





FINANCE DEPARTMENT


Government of Khyber Pakhtunkhwa

ESTIMATES OF RECEIPTS FOR 2023-24 VOL-II

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DEPARTMENT WISE RECEIPTS SUMMARY

Sr. No.	Department Description	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1	GENERAL ADMINISTRATION	301,500,000	302,000,000	302,000,000
2	FINANCE DEPARTMENT (SETTLED)	1,262,899,400,000	976,988,140,000	1,412,685,696,000
3	LOCAL FUND AUDIT	48,500,000	50,500,000	55,000,000
4	REVENUE & ESTATE DEPARTMENT	9,970,000,000	9,970,000,000	9,970,000,000
5	EXCISE AND TAXATION DEPARTMENT	5,692,000,000	5,692,000,000	5,692,000,000
6	HOME DEPARTMENT	1,595,700,000	1,595,700,000	1,596,000,000
7	JAILS & CONVICTS SETTLEMENT	51,300,000	51,300,000	53,000,000
8	POLICE	3,479,000,000	3,540,000,000	3,557,000,000
9	ADMINISTRATION OF JUSTICE	434,000,000	434,000,000	451,000,000
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	778,000,000	832,000,000	864,000,000
11	HEALTH	850,000,000	850,000,000	882,000,000
12	COMMUNICATION AND WORKS	599,000,000	647,000,000	647,000,000
13	PUBLIC HEALTH ENGINEERING	287,000,000	287,000,000	300,000,000
14	LOCAL GOVERNMENT DEPARTMENT	1,100,000	-	-
15	AGRICULTURE	268,000,000	261,000,000	276,000,000
16	FISHERIES	95,400,000	83,000,000	103,000,000
17	LIVESTOCK (ANIMAL HUSBANDRY)	333,600,000	296,000,000	323,000,000
18	ENVIRONMENT AND FORESTRY	411,000,000	583,000,000	484,000,000
19	FORESTRY (WILDLIFE)	155,000,000	155,000,000	155,000,000
20	IRRIGATION	167,000,000	167,000,000	220,000,000
21	INDUSTRIES	75,600,000	76,600,000	77,700,000
22	MINERAL DEVELOPMENT	7,650,000,000	7,582,000,000	7,652,000,000
23	STATIONERY AND PRINTING	401,300,000	401,300,000	401,300,000
24	TECHNICAL EDUCATION AND MANPOWER	33,100,000	33,100,000	35,000,000
25	LABOUR	72,000,000	74,000,000	75,000,000
26	INFORMATION & PUBLIC RELATIONS	15,500,000	20,000,000	15,500,000
27	SPORTS, CULTURE, TOURISM & MUSEUMS	55,000,000	55,000,000	55,000,000
28	ENERGY AND POWER DEPARTMENT	5,136,000,000	5,136,000,000	5,136,000,000
29	TRANSPORT & MASS TRANSIT DEPARTMENT	676,000,000	716,000,000	676,000,000
30	ELEMENTARY AND SECONDARY EDUCATION	48,000,000	65,000,000	58,000,000
31	FINANCE DEPARTMENT (NMAs)	4,296,000,000	1,032,170,000	3,790,000,000
32	FOOD DEPARTMENT	125,000,000	244,000,000	125,000,000
33	DEBT SERVICING (REPAYMENT OF WAYS & MEANS ADVANCE)	25,000,000,000	281,750,545,000	-
Total		1,332,000,000,000	1,299,970,355,000	1,456,712,196,000
34	STATE TRADING IN FOOD GRAINS AND SUGAR	97,679,000,000	67,003,329,000	103,080,472,000
35	DEBT SERVICING (FLOATING DEBT)	-	-	-
Total State Trading		97,679,000,000	67,003,329,000	103,080,472,000

GENERAL ABSTRACT OF ESTIMATES OF RECEIPTS 2023-24

S.No	DEPARTMENT NAME	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
A-RECEIPTS FROM FEDERAL GOVERNMENT				
(i)- Federal Tax Assignment				
1	Taxes on Income share of net proceeds Assigned to Provinces	210,012,651,000	229,714,496,000	342,839,412,000
	1% of div: pool for war on terror	25,234,520,000	27,601,837,000	41,194,604,000
2	Customs Share of Net Proceeds Assigned to Provinces	85,381,951,000	88,214,015,000	98,549,034,000
	1% of div: pool for war on terror	10,259,251,000	10,599,544,000	11,841,370,000
3	Capital Value Tax (CVT) Assigned to Provinces	43,503,000	51,083,000	76,213,000
	1% of div: pool for war on terror	5,227,000	6,138,000	9,158,000
4	Sales Tax Shares of Net Proceeds Assigned to Provinces	241,864,336,000	230,487,963,000	279,996,556,000
	1% of div: pool for war on terror	29,061,727,000	27,694,775,000	33,643,586,000
5	Federal Excise Share of Net Proceeds Assigned to Provinces	33,569,675,000	36,652,705,000	43,149,158,000
	1% of div: pool for war on terror	4,033,636,000	4,404,084,000	5,184,680,000
Sub Total-(i)		639,466,477,000	655,426,640,000	856,483,771,000
6	(ii) Royalty on Crude Oil and Natural Gas /Excise duty on Natural Gas and Gas Dev:Surcharge	30,984,437,000	43,744,320,000	38,661,140,000
	Windfall Levy on Gas			91,794,556,000
7	(iii) Net Profit from Bulk Generation of Hydro Electri	29,700,000,000		31,519,000,000
8	(iv) Areas of Net Hydel Profit	32,190,000,000	4,900,000,000	53,442,000,000
9	(v) NGP as per AGN Kazi formula, Kazi Committee Methodology (KCM)	-	-	100,000
10	(vi) Other Grants Dev & Non Dev.Grants from Federal Govt. New Merged Area	216,969,340,000	99,850,000,000	173,867,000,000
SUB-TOTAL A-(i-vi)		949,310,254,000	803,920,960,000	1,245,767,567,000
B-RECEIPTS FROM PROVINCIAL GOVERNMENT DEPARTMENTS				
1. GENERAL ADMINISTRATION		301,500,000	302,000,000	302,000,000
11	Establishment & Administration	81,700,000	82,000,000	82,000,000
12	Organ of State PSC	219,800,000	220,000,000	220,000,000
2. FINANCE DEPARTMENT		45,243,900,000	55,146,000,000	44,818,500,000
13	Interest	584,000,000	584,000,000	23,438,000
14	Dividend	100,000,000	10,000,000,000	16,500,000
15	4% return of Assets transferred to WAPDA	4,500,000	4,500,000	3,500,000
16	Local Fund Audit	48,500,000	50,500,000	55,000,000
17	Aid Superannuation	800,000,000	800,000,000	800,000,000
18	Miscellaneous (Finance Department)	8,706,900,000	8,707,000,000	8,920,062,000
19	Infrastructure Cess	3,000,000,000	3,000,000,000	3,000,000,000
20	Sales Tax on Services (Khyber Pakhtunkhwa)	32,000,000,000	32,000,000,000	32,000,000,000

GENERAL ABSTRACT OF ESTIMATES OF RECEIPTS 2023-24

S.No	DEPARTMENT NAME	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	3. REVENUE & ESTATE DEPARTMENT	9,970,000,000	9,970,000,000	9,970,000,000
21	Agriculture Income Tax	114,000,000	114,000,000	114,000,000
22	Registration	86,000,000	86,000,000	86,000,000
23	Land Revenue	4,400,000,000	4,400,000,000	5,368,900,000
24	Stamp Duties	4,400,000,000	4,881,200,000	4,401,100,000
25	Miscellaneous (BOR)	491,200,000	10,000,000	-
26	Direct Receipts on a/o of Water Rates (Abiyana)	450,000,000	450,000,000	-
27	Rent rates and taxes	27,700,000	27,700,000	-
28	Fees and subscription by petition writ	1,000,000	1,000,000	-
29	License fees for storage or sale off petroleum	100,000	100,000	-
30	Urban Capital Value Tax (CVT/Provincial)	-	-	-
	4. EXCISE AND TAXATION DEPARTMENT	5,692,000,000	5,692,000,000	5,692,000,000
31	U.I.P Tax and Professional Trade	3,036,000,000	3,036,000,000	3,036,000,000
32	Provincial Excise	35,500,000	35,500,000	35,500,000
33	Tax on Prof: Trading & Calling	800,000,000	800,000,000	800,000,000
34	Motor Vehicle Act E&T	1,337,000,000	1,337,000,000	1,337,000,000
35	Others fees for Registration for Real Estate Dealers	19,500,000	19,500,000	19,500,000
36	Tobacco Development Cess	464,000,000	464,000,000	464,000,000
37	Hotel Tax	-	-	-
	5. HOME DEPARTMENT	5,126,000,000	5,187,000,000	5,206,000,000
35	Police	3,479,000,000	3,540,000,000	3,557,000,000
36	Jails	51,300,000	51,300,000	53,000,000
37	Arms Licence Fee + Private Sec: Company	1,595,700,000	1,595,700,000	1,596,000,000
	6. LAW DEPARTMENT	434,000,000	434,000,000	451,000,000
38	Administration of Justice	434,000,000	434,000,000	451,000,000
	7. HIGHER EDUCATION DEPARTMENT	778,000,000	832,000,000	864,000,000
39	Education (Higher, Education Archives & Lib.)	778,000,000	832,000,000	864,000,000
	8. HEALTH DEPARTMENT	850,000,000	850,000,000	882,000,000
40	Health	850,000,000	850,000,000	882,000,000
	9. COMMUNICATION & WORKS DEPARTMENT	599,000,000	647,000,000	647,000,000
41	Civil Works	473,000,000	517,000,000	507,000,000
42	Communication	126,000,000	130,000,000	140,000,000
	10. PUBLIC HEALTH ENGINEERING DEPARTMENT	287,000,000	287,000,000	300,000,000
43	Public Health	287,000,000	287,000,000	300,000,000
	11. LOCAL GOVERNMENT DEPARTMENT	1,100,000	-	-
44	Local Government Department	1,100,000	-	-
	12. AGRICULTURE DEPARTMENT	697,000,000	640,000,000	702,000,000
45	Agriculture	268,000,000	261,000,000	276,000,000
46	Fisheries	95,400,000	83,000,000	103,000,000
47	Animal Husbandry	333,600,000	296,000,000	323,000,000

GENERAL ABSTRACT OF ESTIMATES OF RECEIPTS 2023-24

S.No	DEPARTMENT NAME	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	13. ENVIRONMENT DEPARTMENT	566,000,000	738,000,000	639,000,000
48	Forest	411,000,000	583,000,000	484,000,000
49	Wildlife	155,000,000	155,000,000	155,000,000
	14. IRRIGATION DEPARTMENT	167,000,000	167,000,000	220,000,000
50	Irrigation/Abiana	167,000,000	167,000,000	220,000,000
	15. INDUSTRIES, COMMERCE & TECHNICAL EDUCATION DEPARTMENT	510,000,000	511,000,000	514,000,000
51	Technical Education	33,100,000	33,100,000	35,000,000
52	Industries	48,300,000	48,600,000	49,700,000
53	Stationery and Printing	401,300,000	401,300,000	401,300,000
54	Miscellaneous (Manpower & Employment Organization)	1,000,000	1,000,000	-
55	Khyber Pakhtunkhwa Consumers Protection Council	26,300,000	27,000,000	28,000,000
	16. MINERAL DEVELOPMENT DEPARTMENT	7,650,000,000	7,582,000,000	7,652,000,000
56	Mineral Dev. Dept. Excise Duty Mines & Quarries	7,650,000,000	7,582,000,000	7,652,000,000
	17. LABOUR DEPARTMENT	72,000,000	74,000,000	75,000,000
57	Labour Department (Weights & Measures)	72,000,000	74,000,000	75,000,000
	18. INFORMATION DEPARTMENT	15,500,000	20,000,000	15,500,000
58	Registration and Renewal Fee of the Printing Presses	3,000,000	7,500,000	-
59	Tax on Electronic Media	12,500,000	12,500,000	15,500,000
	19. SPORTS, TOURISM AND MUSEUMS DEPARTMENT	55,000,000	55,000,000	55,000,000
60	Sports, Culture & Museums	55,000,000	55,000,000	55,000,000
	20. ENERGY & POWER DEPARTMENT	5,136,000,000	5,136,000,000	5,136,000,000
61	Electricity/Power	2,496,000,000	2,496,000,000	2,496,000,000
62	Own Hydel Generation	2,640,000,000	2,640,000,000	2,640,000,000
	21. TRANSPORT DEPARTMENT	676,000,000	716,000,000	676,000,000
63	Transport Department	466,500,000	466,500,000	466,500,000
64	Motor Driving License Fee (LTV, HTV, PSV)	209,500,000	249,500,000	209,500,000
	22. ELEMENTARY & SECONDARY DEPARTMENT	48,000,000	65,000,000	58,000,000
65	Education (Elementary and Secondary)	48,000,000	65,000,000	58,000,000
	23. FOOD DEPARTMENT	125,000,000	244,000,000	125,000,000
66	Food Department	125,000,000	244,000,000	125,000,000
	SUB-TOTAL B	85,000,000,000	95,295,000,000	85,000,000,000
	TOTAL REVENUE RECEIPTS A+B	1,034,310,254,000	899,215,960,000	1,330,767,567,000
	C-GRANTS FROM FEDERAL/FOREIGN GOVERNMENTS			
67	Grants from the Foreign Govts.	8,827,000,000	9,105,830,000	11,310,498,000
68	Miscellaneous Receipts Grants NMAs	4,296,000,000	1,032,170,000	3,789,000,000
69	Financing from Cash Balance\Savings			
	SUB-TOTAL C	13,123,000,000	10,138,000,000	15,099,498,000

GENERAL ABSTRACT OF ESTIMATES OF RECEIPTS 2023-24

S.No	DEPARTMENT NAME	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	D-CAPITAL RECEIPTS			
70	Recovery of investment/ Loans & Advances/HDF	179,501,746,000	10,250,000,000	250,000,000
71	Foreign Debt (Permanent)	80,065,000,000	98,615,850,000	110,595,131,000
72	Repayment of Ways & Means Advance - Federal	25,000,000,000	281,750,545,000	-
	SUB-TOTAL D	284,566,746,000	390,616,395,000	110,845,131,000
	GRAND TOTAL (A+B+C+D)	1,332,000,000,000	1,299,970,355,000	1,456,712,196,000
	State Trading (Food)			
73	Floating Debt	-	-	-
74	State Trading in Wheat	97,679,000,000	67,003,329,000	103,080,472,000
	Total State Trading	97,679,000,000	67,003,329,000	103,080,472,000

GENERAL ADMINISTRATION

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		301,500,000	302,000,000	302,000,000
TOTAL		301,500,000	302,000,000	302,000,000

GENERAL ADMINISTRATION

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION		301,500,000	302,000,000	302,000,000
TOTAL			301,500,000	302,000,000	302,000,000

GENERAL ADMINISTRATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR4017	Establishment and Admn: Department		301,500,000	302,000,000	302,000,000
TOTAL			301,500,000	302,000,000	302,000,000

GENERAL ADMINISTRATION
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>219,800,000</u>	<u>220,000,000</u>	<u>220,000,000</u>
C021	GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>219,800,000</u>	<u>220,000,000</u>	<u>220,000,000</u>
C02101	Org.of state -Examin Fee realized by PSC		219,800,000	220,000,000	220,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>81,700,000</u>	<u>82,000,000</u>	<u>82,000,000</u>
C038	OTHERS		<u>81,700,000</u>	<u>82,000,000</u>	<u>82,000,000</u>
C03844	Copying agency accounts		1,200,000	1,200,000	1,200,000
C03870	Others		80,500,000	80,800,000	80,800,000
NET TOTAL			301,500,000	302,000,000	302,000,000

GENERAL ADMINISTRATION
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4017 Establishment and Admn: Department				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>219,800,000</u>	<u>220,000,000</u>	<u>220,000,000</u>
C021 TOTAL GENERAL ADMN. RECEIPTS-ORGANS OF STATE		<u>219,800,000</u>	<u>220,000,000</u>	<u>220,000,000</u>
C02101 Org.of state -Examin Fee realized by PSC		219,800,000	220,000,000	220,000,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>81,700,000</u>	<u>82,000,000</u>	<u>82,000,000</u>
C038 TOTAL OTHERS		<u>81,700,000</u>	<u>82,000,000</u>	<u>82,000,000</u>
C03844 Copying agency accounts		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
01 Administration Department (Services Tribunal)		1,200,000	1,200,000	1,200,000
C03870 Others		<u>80,500,000</u>	<u>80,800,000</u>	<u>80,800,000</u>
07 Other Receipts on Account of Auction of Vehicle by Administration Deptt.		80,500,000	80,800,000	80,800,000
TOTAL		301,500,000	302,000,000	302,000,000

FINANCE DEPARTMENT

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		1262899,400,000	976,988,140,000	1412685,696,000
TOTAL		1262899,400,000	976,988,140,000	1412685,696,000

FINANCE DEPARTMENT
FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
011204	ADMINISTRATION OF FINANCIAL AFFAIRS		1262,899,400,000	976,988,140,000	1412,685,696,000
TOTAL			1262,899,400,000	976,988,140,000	1412,685,696,000

FINANCE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR5546	Tax on Income Share		235,247,171,000	257,316,333,000	384,034,016,000
PR5548	Custom Share		95,641,202,000	98,813,559,000	110,390,404,000
PR5549	Sale Tax		270,926,063,000	258,182,738,000	313,640,142,000
PR5552	Federal Excise		37,603,311,000	41,056,789,000	48,333,838,000
PR5553	Straight Transfers (Oil & Natural Gas)		30,984,437,000	43,744,320,000	130,455,696,000
PR5554	Net profit from bulk generation of Hydro		61,890,000,000	4,900,000,000	84,961,010,000
PR5555	4% Return on Assets transferred to WAPDA		4,500,000	4,500,000	3,500,000
PR5560	Interests on Loans		24,030,000	24,030,000	21,438,000
PR5561	Loan and Advances		179,369,176,000	10,100,013,000	79,650,000
PR5562	Interest		559,970,000	559,970,000	2,000,000
PR5563	Dividends		100,000,000	10,000,000,000	16,500,000
PR5565	Aid of Superannuation		800,000,000	800,000,000	800,000,000
PR5566	MISCELLANEOUS		8,706,900,000	8,707,000,000	8,920,062,000
PR5601	German Assistance		1,586,000,000		
PR5602	Switzerland/NAS/US Govt		349,000,000		50,000,000
PR5603	WFP (Grants)/UNICEF		844,000,000	231,000,000	818,000,000
PR5605	Japan Assistance		300,000,000	100,000,000	
PR5609	Loans and Advances (Provincial)		132,570,000	149,987,000	170,350,000
PR5612	Foreign Debt (Permanent) Received From FG		76,968,000,000	87,014,000,000	96,809,000,000
PR5614	Japan Loans		810,000,000	2,116,000,000	4,816,000,000

FINANCE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR5642	MDTF Grants		2,131,000,000	1,721,000,000	958,001,000
PR5643	US AID Grants		1,414,000,000	2,818,000,000	1,298,000,000
PR5645	Europeon Union		2,418,000,000	2,418,000,000	
PR5646	Kfw/CIDA Grants		2,072,000,000	1,165,680,000	5,845,001,000
PR5647	Grants from Federal Govt.		8,151,440,000	9,938,000,000	10,625,971,000
PR5834	Capital Value Tax (CVT)		48,730,000	57,221,000	85,371,000
PR8676	Grants from Federal Govt. (NMAs)		208,817,900,000	100,050,000,000	174,551,746,000
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar		35,000,000,000	35,000,000,000	35,000,000,000
TOTAL			1262,899,400,000	976,988,140,000	1412,685,696,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>235,295,901,000</u>	<u>257,373,554,000</u>	<u>384,119,387,000</u>
B011	TAXES ON INCOME		<u>235,247,171,000</u>	<u>257,316,333,000</u>	<u>384,034,016,000</u>
B01108	Share of net proceeds assigned to provinces		235,247,171,000	257,316,333,000	384,034,016,000
B018	CAPITAL VALUE TAX ON MOVEABLE PROPERTY		<u>48,730,000</u>	<u>57,221,000</u>	<u>85,371,000</u>
B01809	CAPITAL VALUE TAX ON MOVA		48,730,000	57,221,000	85,371,000
B02	TOTAL INDIRECT TAXES		<u>447,480,589,000</u>	<u>432,135,586,000</u>	<u>506,816,344,000</u>
B021	LAND CUSTOMS		<u>95,641,202,000</u>	<u>98,813,559,000</u>	<u>110,390,404,000</u>
B02170	Share of net proceeds assigned to provinces		95,641,202,000	98,813,559,000	110,390,404,000
B023	SALES TAX		<u>302,926,063,000</u>	<u>290,182,738,000</u>	<u>345,640,142,000</u>
B02303	Share of net proceeds assigned to provinces		270,926,063,000	258,182,738,000	313,640,142,000
B02386	Sales Tax on Services (Khyber Pakhtunkhwa)		32,000,000,000	32,000,000,000	32,000,000,000
B024	FEDERAL EXCISE		<u>37,603,311,000</u>	<u>41,056,789,000</u>	<u>48,333,838,000</u>
B02408	Share of net proceeds assigned to provinces		37,603,311,000	41,056,789,000	48,333,838,000
B025	FEDERAL EXCISE ON NATURAL GAS		<u>11,310,013,000</u>	<u>2,082,500,000</u>	<u>2,451,960,000</u>
B02503	Net proceeds on E.duty on N.gas assign to province		11,310,013,000	2,082,500,000	2,451,960,000
B03	TOTAL INDIRECT TAXES		<u>3,000,000,000</u>	<u>3,000,000,000</u>	<u>3,000,000,000</u>
B030	OTHER INDIRECT TAXES		<u>3,000,000,000</u>	<u>3,000,000,000</u>	<u>3,000,000,000</u>
B03030	Infrastructure Cess		3,000,000,000	3,000,000,000	3,000,000,000
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>62,578,500,000</u>	<u>15,488,500,000</u>	<u>85,004,448,000</u>
C010	PROFITS		<u>61,890,000,000</u>	<u>4,900,000,000</u>	<u>84,961,010,000</u>
C01006	Electricity		61,890,000,000	4,900,000,000	84,961,010,000
C014	INTEREST ON LOANS & ADVANCES TO FIN. INSTITS.		<u>7,986,000</u>	<u>7,986,000</u>	<u>5,394,000</u>
C01416	Others		7,986,000	7,986,000	5,394,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C015	INT. ON LOANS & ADVANCES TO NON FIN. INSTITS.		<u>16,044,000</u>	<u>16,044,000</u>	<u>16,044,000</u>
C01529	Others		16,044,000	16,044,000	16,044,000
C016	INTEREST ON LOANS & ADVANCES TO GOVT. SERVANT		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
C01601	House Building Advance		1,145,000	1,145,000	1,145,000
C01602	Motor Car Advance		695,000	695,000	695,000
C01603	Motor Cycle/Scooter advance		160,000	160,000	160,000
C018	INTEREST ON LOAN-OTHERS		<u>557,970,000</u>	<u>557,970,000</u>	
C01803	Interest realized on investment of cash		557,970,000	557,970,000	
C019	DIVIDENDS		<u>104,500,000</u>	<u>10,004,500,000</u>	<u>20,000,000</u>
C01902	Dividend from Govt investment		104,500,000	10,004,500,000	20,000,000
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>800,000,000</u>	<u>800,000,000</u>	<u>800,000,000</u>
C022	GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>800,000,000</u>	<u>800,000,000</u>	<u>800,000,000</u>
C02241	Contribution of pension and gratuities		800,000,000	800,000,000	800,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>256,464,664,000</u>	<u>168,810,500,000</u>	<u>331,070,517,000</u>
C036	GRANTS		<u>228,083,340,000</u>	<u>118,441,680,000</u>	<u>194,146,719,000</u>
C03601	Foreign grants-devp.grants from		11,114,000,000	8,453,680,000	8,969,002,000
C03603	Other grants from federal govt.dev grants fed.gov		92,969,340,000	48,945,140,000	68,310,493,000
C03604	Other grants from federal govt.non devp grants		124,000,000,000	61,042,860,000	116,867,224,000
C038	OTHERS		<u>8,706,900,000</u>	<u>8,707,000,000</u>	<u>8,920,062,000</u>
C03870	Others		8,706,900,000	8,707,000,000	8,920,062,000
C039	DEVELOPMENT SURCHARGE AND ROYALTIES		<u>19,674,424,000</u>	<u>41,661,820,000</u>	<u>128,003,736,000</u>
C03904	Net Proceeds On Dev-Surcharge On Gas		1,294,142,000	2,095,151,000	2,427,698,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C03907	Net Proceeds Of Royalty On Crude Oil Assigned To		16,395,782,000	27,256,057,000	23,545,166,000
C03908	Net Proceeds of Royalty on Natural Gas assigned		1,984,500,000	12,310,612,000	10,236,316,000
C03915	Windfall levy against Crude Oil/ Condensate &				91,794,556,000
E02	TOTAL RECOVERIES OF LOAN AND ADVANCES		<u>179,501,746,000</u>	<u>10,250,000,000</u>	<u>250,000,000</u>
E023	FROM FINANCIAL INSTITUTIONS		<u>9,931,000</u>	<u>9,931,000</u>	
E02301	Domestic loans		9,931,000	9,931,000	
E024	FROM NON FINANCIAL INSTITUTIONS		<u>179,359,245,000</u>	<u>10,090,082,000</u>	<u>79,650,000</u>
E02401	Domestic loans		179,359,245,000	10,090,082,000	79,650,000
E025	FROM GOVERNMENT SERVANTS		<u>132,570,000</u>	<u>149,987,000</u>	<u>170,350,000</u>
E02501	House building advance		80,000,000	91,543,000	100,000,000
E02502	Motor car advance		25,000,000	29,107,000	35,000,000
E02503	Motor cycle/Scooter advance		27,250,000	29,012,000	35,000,000
E02504	Cycle Advance		320,000	325,000	350,000
E03	TOTAL DEBTS		<u>77,778,000,000</u>	<u>89,130,000,000</u>	<u>101,625,000,000</u>
E033	PERMANENT DEBT - FOREIGN		<u>77,778,000,000</u>	<u>89,130,000,000</u>	<u>101,625,000,000</u>
E03302	Permanent Debt (Foreign)-received from		77,778,000,000	89,130,000,000	101,625,000,000
NET TOTAL			1262,899,400,000	976,988,140,000	1412,685,696,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5546 Tax on Income Share				
B01 TOTAL DIRECT TAXES		<u>235,247,171,000</u>	<u>257,316,333,000</u>	<u>384,034,016,000</u>
B011 TOTAL TAXES ON INCOME		<u>235,247,171,000</u>	<u>257,316,333,000</u>	<u>384,034,016,000</u>
B01108 Share of net proceeds assigned to provinces		<u>235,247,171,000</u>	<u>257,316,333,000</u>	<u>384,034,016,000</u>
01 Taxes on Income		210,012,651,000	229,714,496,000	342,839,412,000
02 1% War on Terror		25,234,520,000	27,601,837,000	41,194,604,000
TOTAL		235,247,171,000	257,316,333,000	384,034,016,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5548 Custom Share				
B02 TOTAL INDIRECT TAXES		<u>95,641,202,000</u>	<u>98,813,559,000</u>	<u>110,390,404,000</u>
B021 TOTAL LAND CUSTOMS		<u>95,641,202,000</u>	<u>98,813,559,000</u>	<u>110,390,404,000</u>
B02170 Share of net proceeds assigned to provinces		<u>95,641,202,000</u>	<u>98,813,559,000</u>	<u>110,390,404,000</u>
01 Share of net proceeds assigned to provinces		85,381,951,000	88,214,015,000	98,549,034,000
02 1% War on Terror		10,259,251,000	10,599,544,000	11,841,370,000
TOTAL		95,641,202,000	98,813,559,000	110,390,404,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5549 Sale Tax				
B02 TOTAL INDIRECT TAXES		<u>270,926,063,000</u>	<u>258,182,738,000</u>	<u>313,640,142,000</u>
B023 TOTAL SALES TAX		<u>270,926,063,000</u>	<u>258,182,738,000</u>	<u>313,640,142,000</u>
B02303 Share of net proceeds assigned to provinces		<u>270,926,063,000</u>	<u>258,182,738,000</u>	<u>313,640,142,000</u>
02 Share of net proceeds assigned to provinces		241,864,336,000	230,487,963,000	279,996,556,000
04 1% War on Terror		29,061,727,000	27,694,775,000	33,643,586,000
TOTAL		270,926,063,000	258,182,738,000	313,640,142,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5552 Federal Excise				
B02 TOTAL INDIRECT TAXES		<u>37,603,311,000</u>	<u>41,056,789,000</u>	<u>48,333,838,000</u>
B024 TOTAL FEDERAL EXCISE		<u>37,603,311,000</u>	<u>41,056,789,000</u>	<u>48,333,838,000</u>
B02408 Share of net proceeds assigned to provinces		<u>37,603,311,000</u>	<u>41,056,789,000</u>	<u>48,333,838,000</u>
01 Federal Excise Share of net Proceeds assigned to Provinces		33,569,675,000	36,652,705,000	43,149,158,000
02 1% War on Terror		4,033,636,000	4,404,084,000	5,184,680,000
TOTAL		37,603,311,000	41,056,789,000	48,333,838,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR5553 Straight Transfers (Oil & Natural Gas)					
B02	TOTAL INDIRECT TAXES		<u>11,310,013,000</u>	<u>2,082,500,000</u>	<u>2,451,960,000</u>
B025	TOTAL FEDERAL EXCISE ON NATURAL GAS		<u>11,310,013,000</u>	<u>2,082,500,000</u>	<u>2,451,960,000</u>
B02503	Net proceeds on E.duty on N.gas assign to province		11,310,013,000	2,082,500,000	2,451,960,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>19,674,424,000</u>	<u>41,661,820,000</u>	<u>128,003,736,000</u>
C039	TOTAL DEVELOPMENT SURCHARGE AND ROYALTIES		<u>19,674,424,000</u>	<u>41,661,820,000</u>	<u>128,003,736,000</u>
C03904	Net Proceeds On Dev-Surcharge On Gas Assigned To P		1,294,142,000	2,095,151,000	2,427,698,000
C03907	Net Proceeds Of Royalty On Crude Oil Assigned To		16,395,782,000	27,256,057,000	23,545,166,000
C03908	Net Proceeds of Royalty on Natural Gas assigned to		1,984,500,000	12,310,612,000	10,236,316,000
C03915	Windfall levy against Crude Oil/ Condensate & Natu				91,794,556,000
TOTAL			30,984,437,000	43,744,320,000	130,455,696,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5554 Net profit from bulk generation of Hydro				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>61,890,000,000</u>	<u>4,900,000,000</u>	<u>84,961,010,000</u>
C010 TOTAL PROFITS		<u>61,890,000,000</u>	<u>4,900,000,000</u>	<u>84,961,010,000</u>
C01006 Electricity		<u>61,890,000,000</u>	<u>4,900,000,000</u>	<u>84,961,010,000</u>
01 Net Profit From Bulk Generation of Hydro Electricity		29,700,000,000		31,519,000,000
02 Arrears of Net Hydrel Profit		11,090,000,000	4,900,000,000	22,727,000,000
03 NHP as per AGN Kazi formula, Kazi Committee Methodology (KCM)				10,000
05 Indexation Arrears of Net Hydrel Profit (NHP)		21,100,000,000		30,715,000,000
TOTAL		61,890,000,000	4,900,000,000	84,961,010,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5555 4% Return on Assets transferred to WAPDA				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>4,500,000</u>	<u>4,500,000</u>	<u>3,500,000</u>
C019 TOTAL DIVIDENDS		<u>4,500,000</u>	<u>4,500,000</u>	<u>3,500,000</u>
C01902 Dividend from Govt investment		4,500,000	4,500,000	3,500,000
TOTAL		4,500,000	4,500,000	3,500,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5560 Interests on Loans				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>24,030,000</u>	<u>24,030,000</u>	<u>21,438,000</u>
C014 TOTAL INTEREST ON LOANS & ADVANCES TO FIN. IN		<u>7,986,000</u>	<u>7,986,000</u>	<u>5,394,000</u>
C01416 Others		<u>7,986,000</u>	<u>7,986,000</u>	<u>5,394,000</u>
03 SNGPL (Other Loans)		7,986,000	7,986,000	5,394,000
C015 TOTAL INT. ON LOANS & ADVANCES TO NON FIN. IN		<u>16,044,000</u>	<u>16,044,000</u>	<u>16,044,000</u>
C01529 Others		<u>16,044,000</u>	<u>16,044,000</u>	<u>16,044,000</u>
02 SIDB		16,044,000	16,044,000	16,044,000
TOTAL		24,030,000	24,030,000	21,438,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5561 Loan and Advances				
E02 TOTAL RECOVERIES OF LOAN AND ADVANC		<u>179,369,176,000</u>	<u>10,100,013,000</u>	<u>79,650,000</u>
E023 TOTAL FROM FINANCIAL INSTITUTIONS		<u>9,931,000</u>	<u>9,931,000</u>	
E02301 Domestic loans		9,931,000	9,931,000	
E024 TOTAL FROM NON FINANCIAL INSTITUTIONS		<u>179,359,245,000</u>	<u>10,090,082,000</u>	<u>79,650,000</u>
E02401 Domestic loans		<u>179,359,245,000</u>	<u>10,090,082,000</u>	<u>79,650,000</u>
01 PHA		30,000,000	30,000,000	30,000,000
03 SNGPL (Ohter Loans)		51,849,000	51,849,000	40,078,000
05 SIDB		24,600,000	7,183,000	8,522,000
08 ETEA		750,000	750,000	750,000
09 Board of Intemediat & Secondary Edu		300,000	300,000	300,000
10 Domestic/Borrowing of Loan		50,000,000,000		
11 Saving from Operational Short Fall		49,251,746,000		
12 Other Revenue Sources		50,000,000,000		
13 Recovery from Desginated Bank Accounts		10,000,000,000	10,000,000,000	
14 Interest/Profit from Pension Fund		10,000,000,000		
15 Profit from GPI Fund for Interest Payment		10,000,000,000		
TOTAL		179,369,176,000	10,100,013,000	79,650,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR5562 Interest					
C01	TOTAL INCOME FROM PROPERTY AND ENTE		<u>559,970,000</u>	<u>559,970,000</u>	<u>2,000,000</u>
C016	TOTAL INTEREST ON LOANS & ADVANCES TO GOVT. S		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
C01601	House Building Advance		1,145,000	1,145,000	1,145,000
C01602	Motor Car Advance		695,000	695,000	695,000
C01603	Motor Cycle/Scooter advance		160,000	160,000	160,000
C018	TOTAL INTEREST ON LOAN-OTHERS		<u>557,970,000</u>	<u>557,970,000</u>	
C01803	Interest realized on investment of cash balance		<u>557,970,000</u>	<u>557,970,000</u>	
03	Interest Realized on Investment of Cash Balance		557,970,000	557,970,000	
TOTAL			559,970,000	559,970,000	2,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5563 Dividends				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>100,000,000</u>	<u>10,000,000,000</u>	<u>16,500,000</u>
C019 TOTAL DIVIDENDS		<u>100,000,000</u>	<u>10,000,000,000</u>	<u>16,500,000</u>
C01902 Dividend from Govt investment		<u>100,000,000</u>	<u>10,000,000,000</u>	<u>16,500,000</u>
01 Govt. investment		16,569,000		16,500,000
02 Dividend from bank of Khyber		83,431,000	10,000,000,000	
TOTAL		100,000,000	10,000,000,000	16,500,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5565 Aid of Superannuation				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>800,000,000</u>	<u>800,000,000</u>	<u>800,000,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>800,000,000</u>	<u>800,000,000</u>	<u>800,000,000</u>
C02241 Contribution of pension and gratuities		800,000,000	800,000,000	800,000,000
TOTAL		800,000,000	800,000,000	800,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5566 MISCELLANEOUS				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>8,706,900,000</u>	<u>8,707,000,000</u>	<u>8,920,062,000</u>
C038 TOTAL OTHERS		<u>8,706,900,000</u>	<u>8,707,000,000</u>	<u>8,920,062,000</u>
C03870 Others		8,706,900,000	8,707,000,000	8,920,062,000
TOTAL		8,706,900,000	8,707,000,000	8,920,062,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5601 German Assistance				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,586,000,000</u>		
C036 TOTAL GRANTS		<u>1,586,000,000</u>		
C03601 Foreign grants-devp.grants from foreign government		<u>1,586,000,000</u>		
25 UNOPS and SFD Grant		1,586,000,000		
TOTAL		1,586,000,000		

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5602 Switzerland/NAS/US Govt				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>349,000,000</u>		<u>50,000,000</u>
C036 TOTAL GRANTS		<u>349,000,000</u>		<u>50,000,000</u>
C03601 Foreign grants-devp.grants from foreign government		<u>349,000,000</u>		<u>50,000,000</u>
02 Switzerland/NAS/UNDP/INL/SDC/KOICA		349,000,000		50,000,000
TOTAL		349,000,000		50,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5603 WFP (Grants)/UNICEF				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>844,000,000</u>	<u>231,000,000</u>	<u>818,000,000</u>
C036 TOTAL GRANTS		<u>844,000,000</u>	<u>231,000,000</u>	<u>818,000,000</u>
C03601 Foreign grants-devp.grants from foreign government		<u>844,000,000</u>	<u>231,000,000</u>	<u>818,000,000</u>
22 ADB/AUS-aid/UN/WFP/GIZ		844,000,000	231,000,000	818,000,000
TOTAL		844,000,000	231,000,000	818,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
PR5605 Japan Assistance				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>300,000,000</u>	<u>100,000,000</u>	
C036 TOTAL GRANTS		<u>300,000,000</u>	<u>100,000,000</u>	
C03601 Foreign grants-devp.grants from foreign government		<u>300,000,000</u>	<u>100,000,000</u>	
03 SDC/IUCN/GTZ (Grants)		300,000,000	100,000,000	
TOTAL		300,000,000	100,000,000	

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5609 Loans and Advances (Provincial)				
E02 TOTAL RECOVERIES OF LOAN AND ADVANC		<u>132,570,000</u>	<u>149,987,000</u>	<u>170,350,000</u>
E025 TOTAL FROM GOVERNMENT SERVANTS		<u>132,570,000</u>	<u>149,987,000</u>	<u>170,350,000</u>
E02501 House building advance		80,000,000	91,543,000	100,000,000
E02502 Motor car advance		25,000,000	29,107,000	35,000,000
E02503 Motor cycle/Scooter advance		27,250,000	29,012,000	35,000,000
E02504 Cycle Advance		320,000	325,000	350,000
TOTAL		132,570,000	149,987,000	170,350,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5612 Foreign Debt (Permanent) Received From FG				
E03 TOTAL DEBTS		<u>76,968,000,000</u>	<u>87,014,000,000</u>	<u>96,809,000,000</u>
E033 TOTAL PERMANENT DEBT - FOREIGN		<u>76,968,000,000</u>	<u>87,014,000,000</u>	<u>96,809,000,000</u>
E03302 Permanent Debt (Foreign)-received from		<u>76,968,000,000</u>	<u>87,014,000,000</u>	<u>96,809,000,000</u>
01 Foreign Debt (Permanent) Received From FG ADB Loans		40,163,000,000	38,784,000,000	42,502,000,000
02 IDA Loans		33,970,000,000	45,395,000,000	49,057,000,000
05 MDTF Italian Debt		250,000,000	250,000,000	250,000,000
08 World Bank		2,585,000,000	2,585,000,000	5,000,000,000
TOTAL		<u>76,968,000,000</u>	<u>87,014,000,000</u>	<u>96,809,000,000</u>

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5614 Japan Loans				
E03 TOTAL DEBTS		<u>810,000,000</u>	<u>2,116,000,000</u>	<u>4,816,000,000</u>
E033 TOTAL PERMANENT DEBT - FOREIGN		<u>810,000,000</u>	<u>2,116,000,000</u>	<u>4,816,000,000</u>
E03302 Permanent Debt (Foreign)-received from		<u>810,000,000</u>	<u>2,116,000,000</u>	<u>4,816,000,000</u>
09 SFD		300,000,000	1,616,000,000	2,816,000,000
11 IFAD		500,000,000	500,000,000	2,000,000,000
12 DFID		10,000,000		
TOTAL		810,000,000	2,116,000,000	4,816,000,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5642 MDTF Grants				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,131,000,000</u>	<u>1,721,000,000</u>	<u>958,001,000</u>
C036 TOTAL GRANTS		<u>2,131,000,000</u>	<u>1,721,000,000</u>	<u>958,001,000</u>
C03601 Foreign grants-devp.grants from foreign government		2,131,000,000	1,721,000,000	958,001,000
TOTAL		2,131,000,000	1,721,000,000	958,001,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5643 US AID Grants				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,414,000,000</u>	<u>2,818,000,000</u>	<u>1,298,000,000</u>
C036 TOTAL GRANTS		<u>1,414,000,000</u>	<u>2,818,000,000</u>	<u>1,298,000,000</u>
C03601 Foreign grants-devp.grants from foreign government		1,414,000,000	2,818,000,000	1,298,000,000
TOTAL		1,414,000,000	2,818,000,000	1,298,000,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
PR5645 European Union				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,418,000,000</u>	<u>2,418,000,000</u>	
C036 TOTAL GRANTS		<u>2,418,000,000</u>	<u>2,418,000,000</u>	
C03601 Foreign grants-devp.grants from foreign government		2,418,000,000	2,418,000,000	
TOTAL		2,418,000,000	2,418,000,000	

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5646 Kfw/CIDA Grants				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,072,000,000</u>	<u>1,165,680,000</u>	<u>5,845,001,000</u>
C036 TOTAL GRANTS		<u>2,072,000,000</u>	<u>1,165,680,000</u>	<u>5,845,001,000</u>
C03601 Foreign grants-devp.grants from foreign government		<u>2,072,000,000</u>	<u>1,165,680,000</u>	<u>5,845,001,000</u>
24 KFW/Others Grants		2,072,000,000		
TOTAL		2,072,000,000	1,165,680,000	5,845,001,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5647 Grants from Federal Govt.				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>8,151,440,000</u>	<u>9,938,000,000</u>	<u>10,625,971,000</u>
C036 TOTAL GRANTS		<u>8,151,440,000</u>	<u>9,938,000,000</u>	<u>10,625,971,000</u>
C03603 Other grants from federal govt.devp grants fed.gov		<u>8,151,440,000</u>	<u>8,895,140,000</u>	<u>10,625,971,000</u>
16 Green Pakistan Programme		1,040,000,000	1,236,456,000	429,280,000
21 Prime Minister Initiative of Backyard Poultry		8,960,000	4,000,000	
22 Widening and Carpeting of Booni Buzand Torkhow Road Chitral		82,270,000	82,270,000	185,229,000
24 Raising of Baran Dams in District Bannu		777,248,000	777,248,000	
25 Promotion of Trout Farming in Northern Areas of Pakistan		42,290,000	50,000,000	21,600,000
26 PMD Initiative for save the Calf		34,000,000	11,784,000	
27 Calf Feed Lot Feeding in Pakistan		22,800,000	7,357,000	
28 Productivity Enhancement of Rice		37,962,000	7,000,000	32,900,000
29 National Oil Seeds Enhancement Project		47,600,000	16,800,000	35,000,000
30 Productivity Enhancement of Sugarcane		13,880,000	3,570,000	14,301,000
31 Productivity Enhancement of Wheat		55,895,000	29,000,000	37,200,000
33 National Programme for Improvement of Water Courses		126,000,000	297,000,000	168,000,000
34 Water Conservation in Barani Areas		500,000,000	700,200,000	399,999,000
37 Construction of Makh Danda Dam District Karak		200,000,000	200,000,000	283,338,000
38 Construction of Peza Dam Project District Karak		302,192,000	302,192,000	
39 Counstruction of Khattak Banda Dam Shakar Dara District Kohat		348,352,000	348,352,000	
43 Upgradation & Rehabilitation of Lawrancepure Road		500,000,000	500,000,000	99,999,000
44 Remodeling of Warsak Canal		1,000,000,000	1,000,000,000	500,001,000
45 National Programme for Enhancing the Command Area in barani Area		59,760,000	100,000,000	117,000,000
46 Land Acquisition Swat Motorway Phase-II		500,000,000	500,000,000	500,001,000
47 Khyber Institute of Child Health & Children Hospital Peshawar		500,000,000	1,130,000,000	1,500,000,000
48 Establishment of Institute of Petroleum at Karak District		500,000,000	500,000,000	44,772,000
57 Construction of Gravity Based Water Supply Scheme for Matta and Surrounding Areas		200,000,000	20,000,000	150,000,000
58 Establishment of Cardiology Unit & Burn/Trauma Unit at DHQ Hospital Malakand		200,000,000	200,000,000	20,001,000
59 NADPNormal/Emergent Flood Protection Programme Khyber Pakhtunkhwa		50,000,000	50,000,000	69,999,000
60 Non -ADP Construction and Improvement of Irrigation Infrastructure		260,897,000	172,179,000	80,001,000
61 Increasing Storage Capacity Improvement in Command Area of Tanda Dam Kohat		200,000,000	138,398,000	999,999,000
63 Construction of Chashma Akhora Khel Dam Project Karak		50,000,000	50,000,000	499,992,000
64 Construction of Sarozai dam District Hangu		100,000,000	100,000,000	99,999,000
65 Construction of 20 Nos Small dams in KP (9 Scheme)		241,334,000	241,334,000	
66 Construction of Sanam, Palai & Kundal Dams		150,000,000	120,000,000	500,001,000
68 Solarization of all types Hospital in Southern Districts				500,000,000
69 Construction of Sumari Payan Dam Project District Kohat				999,999,000
70 Special Development Initiative for backward / poo district in the country				337,359,000
71 Umbrella PC-I of the flood protection sector project-III				2,000,001,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PR5647 Grants from Federal Govt.				
C03604 Other grants from federal govt.non devp grants			<u>1,042,860,000</u>	
11 Action to Strength Performance for Inclusive & Aresponsive Education Program (ASPIAEP)			999,000,000	
12 PROGRAM FOR RESULT (P4R)			43,860,000	
TOTAL		8,151,440,000	9,938,000,000	10,625,971,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5834 Capital Value Tax (CVT)				
B01 TOTAL DIRECT TAXES		<u>48,730,000</u>	<u>57,221,000</u>	<u>85,371,000</u>
B018 TOTAL CAPITAL VALUE TAX ON MOVEABLE PROPERTY		<u>48,730,000</u>	<u>57,221,000</u>	<u>85,371,000</u>
B01809 CAPITAL VALUE TAX ON MOVA		<u>48,730,000</u>	<u>57,221,000</u>	<u>85,371,000</u>
01 CVT		43,503,000	51,083,000	76,213,000
02 1% War on Terror		5,227,000	6,138,000	9,158,000
TOTAL		48,730,000	57,221,000	85,371,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR8676 Grants from Federal Govt. (NMAs)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>208,817,900,000</u>	<u>100,050,000,000</u>	<u>174,551,746,000</u>
C036 TOTAL GRANTS		<u>208,817,900,000</u>	<u>100,050,000,000</u>	<u>174,551,746,000</u>
C03603 Other grants from federal govt.devp grants fed.gov		<u>84,817,900,000</u>	<u>40,050,000,000</u>	<u>57,684,522,000</u>
49 Development Grant (Normal ADP)		20,000,000,000	19,850,000,000	26,000,000,000
50 Accelerated Implementation Program (AIP)		30,000,000,000	20,000,000,000	31,000,000,000
52 3% NFC Share - Punjab		21,000,000,000		
53 3% NFC Share - Sindh		9,927,900,000		
54 3% NFC Share - Balochistan		3,690,000,000		
56 Zayra to Dabori Raod Orakzai Agency (MAs)		200,000,000	200,000,000	684,522,000
C03604 Other grants from federal govt.non devp grants		<u>124,000,000,000</u>	<u>60,000,000,000</u>	<u>116,867,224,000</u>
09 Grants for Current Budget		60,000,000,000	60,000,000,000	66,000,000,000
10 Additional Demad for Current Budget		64,000,000,000		50,867,224,000
TOTAL		208,817,900,000	100,050,000,000	174,551,746,000

FINANCE DEPARTMENT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR8106 Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar				
B02 TOTAL INDIRECT TAXES		<u>32,000,000,000</u>	<u>32,000,000,000</u>	<u>32,000,000,000</u>
B023 TOTAL SALES TAX		<u>32,000,000,000</u>	<u>32,000,000,000</u>	<u>32,000,000,000</u>
B02386 Sales Tax on Services (Khyber Pakhtunkhwa)		<u>32,000,000,000</u>	<u>32,000,000,000</u>	<u>32,000,000,000</u>
01 Sales Tax on Services (Khyber Pakhtunkhwa) - Input Tax Adjustment Receivable from FBR				4,500,000,000
02 Sales Tax on Services (Khyber Pakhtunkhwa) - KPRA's own collection			32,000,000,000	27,500,000,000
B03 TOTAL INDIRECT TAXES		<u>3,000,000,000</u>	<u>3,000,000,000</u>	<u>3,000,000,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>3,000,000,000</u>	<u>3,000,000,000</u>	<u>3,000,000,000</u>
B03030 Infrastructure Cess		3,000,000,000	3,000,000,000	3,000,000,000
TOTAL		35,000,000,000	35,000,000,000	35,000,000,000

LOCAL FUND AUDIT

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		48,500,000	50,500,000	55,000,000
TOTAL		48,500,000	50,500,000	55,000,000

LOCAL FUND AUDIT
FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
011204	ADMINISTRATION OF FINANCIAL AFFAIRS		48,500,000	50,500,000	55,000,000
TOTAL			48,500,000	50,500,000	55,000,000

LOCAL FUND AUDIT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
AD4403	Local Fund Audit Abbottabad		4,642,000	4,785,000	5,264,000
BD4168	Local Fund Audit Buner		1,139,000	1,174,000	1,292,000
BM4141	Local Fund Audit Battagram		469,000	483,000	532,000
BU4437	Local Fund Audit Bannu		4,065,000	4,191,000	4,610,000
CA4251	Local Fund Audit Charsadda		2,684,000	2,767,000	3,044,000
CL4268	Local Fund Audit Chitral		469,000	483,000	532,000
DA4272	Local Fund Audit Dir Lower		3,000,000	3,093,000	3,402,000
DI4372	Local Fund Audit D I Khan		2,265,000	2,335,000	2,568,000
DP4182	Local Fund Audit Dir Upper		1,695,000	1,747,000	1,922,000
HG4148	Local Fund Audit Hangu		570,000	588,000	646,000
HR4313	Local Fund Audit Haripur		1,761,000	1,816,000	1,997,000
KD4097	Local Fund Audit Kohistan		1,609,000	1,659,000	1,825,000
KK4231	Local Fund Audit Karak		1,980,000	2,041,000	2,245,000
KT4409	Local Fund Audit Kohat		2,052,000	2,115,000	2,327,000
LK4194	Local Fund Audit Lakki Marwat		1,224,000	1,262,000	1,388,000
MA4327	Local Fund Audit Mansehra		1,745,000	1,799,000	1,979,000
MD4254	Local Fund Audit Malakand		1,458,000	1,503,000	1,653,000
MR4714	Local Fund Audit Mardan		4,218,000	4,349,000	4,784,000
NR4261	Local Fund Audit Nowshera		941,000	970,000	1,067,000
PR5564	Local Fund Audit Peshawar		4,228,000	4,859,000	4,795,000
SH4168	Local Fund Audit Shangla		570,000	588,000	646,000
SU4290	Local Fund Audit Swabi		1,845,000	1,902,000	2,092,000
SW4486	Local Fund Audit Swat		3,117,000	3,214,000	3,535,000

LOCAL FUND AUDIT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
TG4039	Local Fund Audit Tor Ghar		469,000	483,000	532,000
TK4142	Local Fund Audit Tank		285,000	294,000	323,000
TOTAL			48,500,000	50,500,000	55,000,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>48,500,000</u>	<u>50,500,000</u>	<u>55,000,000</u>
C022	GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>48,500,000</u>	<u>50,500,000</u>	<u>55,000,000</u>
C02206	Audit Other		48,500,000	50,500,000	55,000,000
NET TOTAL			48,500,000	50,500,000	55,000,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
AD4403 Local Fund Audit Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,642,000</u>	<u>4,785,000</u>	<u>5,264,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>4,642,000</u>	<u>4,785,000</u>	<u>5,264,000</u>
C02206 Audit Other		<u>4,642,000</u>	<u>4,785,000</u>	<u>5,264,000</u>
01 Other Receipts Fees of Government Audit		4,642,000	4,785,000	5,264,000
TOTAL		4,642,000	4,785,000	5,264,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BD4168 Local Fund Audit Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,139,000</u>	<u>1,174,000</u>	<u>1,292,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>1,139,000</u>	<u>1,174,000</u>	<u>1,292,000</u>
C02206 Audit Other		<u>1,139,000</u>	<u>1,174,000</u>	<u>1,292,000</u>
01 Other Receipts Fees of Government Audit		1,139,000	1,174,000	1,292,000
TOTAL		1,139,000	1,174,000	1,292,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BM4141 Local Fund Audit Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>469,000</u>	<u>483,000</u>	<u>532,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>469,000</u>	<u>483,000</u>	<u>532,000</u>
C02206 Audit Other		<u>469,000</u>	<u>483,000</u>	<u>532,000</u>
01 Other Receipts Fees of Government Audit		469,000	483,000	532,000
TOTAL		469,000	483,000	532,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
BU4437 Local Fund Audit Bannu					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,065,000</u>	<u>4,191,000</u>	<u>4,610,000</u>
C022	TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>4,065,000</u>	<u>4,191,000</u>	<u>4,610,000</u>
C02206	Audit Other		<u>4,065,000</u>	<u>4,191,000</u>	<u>4,610,000</u>
01	Other Receipts Fees of Government Audit		4,065,000	4,191,000	4,610,000
TOTAL			4,065,000	4,191,000	4,610,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CA4251 Local Fund Audit Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,684,000</u>	<u>2,767,000</u>	<u>3,044,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>2,684,000</u>	<u>2,767,000</u>	<u>3,044,000</u>
C02206 Audit Other		<u>2,684,000</u>	<u>2,767,000</u>	<u>3,044,000</u>
01 Other Receipts Fees of Government Audit		2,684,000	2,767,000	3,044,000
TOTAL		2,684,000	2,767,000	3,044,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CL4268 Local Fund Audit Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>469,000</u>	<u>483,000</u>	<u>532,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>469,000</u>	<u>483,000</u>	<u>532,000</u>
C02206 Audit Other		<u>469,000</u>	<u>483,000</u>	<u>532,000</u>
01 Other Receipts Fees of Government Audit		469,000	483,000	532,000
TOTAL		469,000	483,000	532,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DA4272 Local Fund Audit Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,000,000</u>	<u>3,093,000</u>	<u>3,402,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>3,000,000</u>	<u>3,093,000</u>	<u>3,402,000</u>
C02206 Audit Other		<u>3,000,000</u>	<u>3,093,000</u>	<u>3,402,000</u>
01 Other Receipts Fees of Government Audit		3,000,000	3,093,000	3,402,000
TOTAL		3,000,000	3,093,000	3,402,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DI4372 Local Fund Audit D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,265,000</u>	<u>2,335,000</u>	<u>2,568,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>2,265,000</u>	<u>2,335,000</u>	<u>2,568,000</u>
C02206 Audit Other		<u>2,265,000</u>	<u>2,335,000</u>	<u>2,568,000</u>
01 Other Receipts Fees of Government Audit		2,265,000	2,335,000	2,568,000
TOTAL		2,265,000	2,335,000	2,568,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DP4182 Local Fund Audit Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,695,000</u>	<u>1,747,000</u>	<u>1,922,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>1,695,000</u>	<u>1,747,000</u>	<u>1,922,000</u>
C02206 Audit Other		<u>1,695,000</u>	<u>1,747,000</u>	<u>1,922,000</u>
01 Other Receipts Fees of Government Audit		1,695,000	1,747,000	1,922,000
TOTAL		1,695,000	1,747,000	1,922,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
HG4148 Local Fund Audit Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>570,000</u>	<u>588,000</u>	<u>646,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>570,000</u>	<u>588,000</u>	<u>646,000</u>
C02206 Audit Other		<u>570,000</u>	<u>588,000</u>	<u>646,000</u>
01 Other Receipts Fees of Government Audit		570,000	588,000	646,000
TOTAL		570,000	588,000	646,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
HR4313 Local Fund Audit Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,761,000</u>	<u>1,816,000</u>	<u>1,997,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>1,761,000</u>	<u>1,816,000</u>	<u>1,997,000</u>
C02206 Audit Other		<u>1,761,000</u>	<u>1,816,000</u>	<u>1,997,000</u>
01 Other Receipts Fees of Government Audit		1,761,000	1,816,000	1,997,000
TOTAL		1,761,000	1,816,000	1,997,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KD4097 Local Fund Audit Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,609,000</u>	<u>1,659,000</u>	<u>1,825,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>1,609,000</u>	<u>1,659,000</u>	<u>1,825,000</u>
C02206 Audit Other		<u>1,609,000</u>	<u>1,659,000</u>	<u>1,825,000</u>
01 Other Receipts Fees of Government Audit		1,609,000	1,659,000	1,825,000
TOTAL		1,609,000	1,659,000	1,825,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KK4231 Local Fund Audit Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,980,000</u>	<u>2,041,000</u>	<u>2,245,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>1,980,000</u>	<u>2,041,000</u>	<u>2,245,000</u>
C02206 Audit Other		<u>1,980,000</u>	<u>2,041,000</u>	<u>2,245,000</u>
01 Other Receipts Fees of Government Audit		1,980,000	2,041,000	2,245,000
TOTAL		1,980,000	2,041,000	2,245,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KT4409 Local Fund Audit Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,052,000</u>	<u>2,115,000</u>	<u>2,327,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>2,052,000</u>	<u>2,115,000</u>	<u>2,327,000</u>
C02206 Audit Other		<u>2,052,000</u>	<u>2,115,000</u>	<u>2,327,000</u>
01 Other Receipts Fees of Government Audit		2,052,000	2,115,000	2,327,000
TOTAL		2,052,000	2,115,000	2,327,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
LK4194 Local Fund Audit Lakki Marwat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,224,000</u>	<u>1,262,000</u>	<u>1,388,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>1,224,000</u>	<u>1,262,000</u>	<u>1,388,000</u>
C02206 Audit Other		<u>1,224,000</u>	<u>1,262,000</u>	<u>1,388,000</u>
01 Other Receipts Fees of Government Audit		1,224,000	1,262,000	1,388,000
TOTAL		1,224,000	1,262,000	1,388,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MA4327 Local Fund Audit Mansehra				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>1,745,000</u>	<u>1,799,000</u>	<u>1,979,000</u>
C022	TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.	<u>1,745,000</u>	<u>1,799,000</u>	<u>1,979,000</u>
C02206	Audit Other	<u>1,745,000</u>	<u>1,799,000</u>	<u>1,979,000</u>
01	Other Receipts Fees of Government Audit	1,745,000	1,799,000	1,979,000
TOTAL		1,745,000	1,799,000	1,979,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MD4254 Local Fund Audit Malakand				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>1,458,000</u>	<u>1,503,000</u>	<u>1,653,000</u>
C022	TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.	<u>1,458,000</u>	<u>1,503,000</u>	<u>1,653,000</u>
C02206	Audit Other	<u>1,458,000</u>	<u>1,503,000</u>	<u>1,653,000</u>
01	Other Receipts Fees of Government Audit	1,458,000	1,503,000	1,653,000
TOTAL		1,458,000	1,503,000	1,653,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MR4714 Local Fund Audit Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,218,000</u>	<u>4,349,000</u>	<u>4,784,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>4,218,000</u>	<u>4,349,000</u>	<u>4,784,000</u>
C02206 Audit Other		<u>4,218,000</u>	<u>4,349,000</u>	<u>4,784,000</u>
01 Other Receipts Fees of Government Audit		4,218,000	4,349,000	4,784,000
TOTAL		4,218,000	4,349,000	4,784,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
NR4261 Local Fund Audit Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>941,000</u>	<u>970,000</u>	<u>1,067,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>941,000</u>	<u>970,000</u>	<u>1,067,000</u>
C02206 Audit Other		<u>941,000</u>	<u>970,000</u>	<u>1,067,000</u>
01 Other Receipts Fees of Government Audit		941,000	970,000	1,067,000
TOTAL		941,000	970,000	1,067,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5564 Local Fund Audit Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,228,000</u>	<u>4,859,000</u>	<u>4,795,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>4,228,000</u>	<u>4,859,000</u>	<u>4,795,000</u>
C02206 Audit Other		<u>4,228,000</u>	<u>4,859,000</u>	<u>4,795,000</u>
01 Other Receipts Fees of Government Audit		4,228,000	4,859,000	4,795,000
TOTAL		4,228,000	4,859,000	4,795,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SH4168 Local Fund Audit Shangla				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>570,000</u>	<u>588,000</u>	<u>646,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>570,000</u>	<u>588,000</u>	<u>646,000</u>
C02206 Audit Other		<u>570,000</u>	<u>588,000</u>	<u>646,000</u>
01 Other Receipts Fees of Government Audit		570,000	588,000	646,000
TOTAL		570,000	588,000	646,000

LOCAL FUND AUDIT
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SU4290 Local Fund Audit Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,845,000</u>	<u>1,902,000</u>	<u>2,092,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>1,845,000</u>	<u>1,902,000</u>	<u>2,092,000</u>
C02206 Audit Other		<u>1,845,000</u>	<u>1,902,000</u>	<u>2,092,000</u>
01 Other Receipts Fees of Government Audit		1,845,000	1,902,000	2,092,000
TOTAL		1,845,000	1,902,000	2,092,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SW4486 Local Fund Audit Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,117,000</u>	<u>3,214,000</u>	<u>3,535,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>3,117,000</u>	<u>3,214,000</u>	<u>3,535,000</u>
C02206 Audit Other		<u>3,117,000</u>	<u>3,214,000</u>	<u>3,535,000</u>
01 Other Receipts Fees of Government Audit		3,117,000	3,214,000	3,535,000
TOTAL		3,117,000	3,214,000	3,535,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
TG4039 Local Fund Audit Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>469,000</u>	<u>483,000</u>	<u>532,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>469,000</u>	<u>483,000</u>	<u>532,000</u>
C02206 Audit Other		<u>469,000</u>	<u>483,000</u>	<u>532,000</u>
01 Other Receipts Fees of Government Audit		469,000	483,000	532,000
TOTAL		469,000	483,000	532,000

LOCAL FUND AUDIT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
TK4142 Local Fund Audit Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>285,000</u>	<u>294,000</u>	<u>323,000</u>
C022 TOTAL GENERAL ADMN. RECEIPTS-FISCAL ADMN.		<u>285,000</u>	<u>294,000</u>	<u>323,000</u>
C02206 Audit Other		<u>285,000</u>	<u>294,000</u>	<u>323,000</u>
01 Other Receipts Fees of Government Audit		285,000	294,000	323,000
TOTAL		285,000	294,000	323,000

REVENUE & ESTATE DEPARTMENT

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		9,970,000,000	9,970,000,000	9,970,000,000
TOTAL		9,970,000,000	9,970,000,000	9,970,000,000

REVENUE & ESTATE DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)		9,970,000,000	9,970,000,000	9,970,000,000
TOTAL			9,970,000,000	9,970,000,000	9,970,000,000

REVENUE & ESTATE DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
AD5082	District Officer Revenue & Estate Department Abbottabad		1,525,391,500	1,555,067,500	1,525,391,500
BD5073	District Officer Revenue & Estate Department Buner		382,426,500	326,128,500	382,426,500
BM5053	District Officer Revenue & Estate Department Battagram		886,559,000	895,559,000	886,559,000
BU5079	District Officer Revenue & Estate Department Bannu		465,207,000	421,503,000	465,207,000
CA5075	District Officer Revenue & Estate Department Charsadda		188,586,000	195,657,000	188,586,000
CL5073	District Officer Revenue & Estate Department Chitral		102,887,800	93,961,800	102,887,800
DA5085	District Officer Revenue & Estate Department Dir Lower		46,869,000	47,407,000	46,868,000
DI5102	District Officer Revenue & Estate Department D I Khan		457,478,000	405,185,000	457,478,000
DP5066	District Officer Revenue & Estate Department Dir Upper		76,954,500	87,153,500	76,954,500
HG5066	District Officer Revenue & Estate Department Hangu		147,580,000	95,235,000	147,580,000
HR5072	District Officer Revenue & Estate Department Haripur		418,397,700	430,508,700	418,398,700
KD5055	District Officer Revenue & Estate Department Kohistan		66,774,000	12,821,000	66,774,000
KK5083	District Officer Revenue & Estate Department Karak		236,860,700	206,338,700	236,860,700
KT5081	District Officer Revenue & Estate Department Kohat		210,732,000	225,731,000	210,732,000
LK5066	District Officer Revenue & Estate Department Lakki Marwat		241,520,000	248,573,000	241,520,000

REVENUE & ESTATE DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
MA5073	District Officer Revenue & Estate Department Mansehra		531,021,000	557,774,000	531,021,000
MD5089	District Officer Revenue & Estate Department Malakand		90,139,300	95,267,300	90,139,300
MR5118	District Officer Revenue & Estate Department Mardan		654,242,300	683,849,300	654,242,300
NR5075	District Officer Revenue & Estate Department Nowshera		292,621,700	310,741,700	292,621,700
PR5490	District Officer Revenue & Estate Department Peshawar		1,685,222,400	1,728,321,400	1,685,222,400
SH5047	District Officer Revenue & Estate Department Shangla		72,803,500	66,274,500	72,803,500
SU5081	District Officer Revenue & Estate Department Sawabi		499,521,500	536,211,500	499,521,500
SW5094	District Officer Revenue & Estate Department Swat		581,130,200	632,355,200	581,130,200
TK5054	District Officer Revenue & Estate Department Tank		109,074,400	112,375,400	109,074,400
TOTAL			9,970,000,000	9,970,000,000	9,970,000,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>4,600,000,000</u>	<u>4,600,000,000</u>	<u>5,568,900,000</u>
B011	TAXES ON INCOME		<u>114,000,000</u>	<u>114,000,000</u>	<u>114,000,000</u>
B01175	Tax on Agricultural Income in Khyber		114,000,000	114,000,000	114,000,000
B013	PROPERTY TAX		<u>86,000,000</u>	<u>86,000,000</u>	<u>86,000,000</u>
B01311	Fees for registering documents		83,752,300	83,752,300	83,752,300
B01312	Copying registered documents		188,500	188,500	188,500
B01320	Others		2,059,200	2,059,200	2,059,200
B014	LAND REVENUE		<u>4,400,000,000</u>	<u>4,400,000,000</u>	<u>5,368,900,000</u>
B01401	Ordinary Collection		1,128,000	1,128,000	1,128,000
B01403	Malkana		99,000	99,000	99,000
B01404	Sale of government estates		8,102,000	8,102,000	8,102,000
B01407	Rent-agri.land for 01year/harvest or fixed		1,004,800	1,004,800	1,004,800
B01408	Rent from shops/other sites nazul		1,353,200	1,353,200	1,353,200
B01413	Fees for consolidation of holdings		10,300	10,300	10,300
B01417	Mutation fee		3,936,883,000	3,936,883,000	3,936,883,000
B01418	Copying and inspection fees of Patwaris record		2,690,400	2,690,400	2,690,400
B01421	Recoveries of overpayments		1,375,000	1,375,000	492,575,000
B01424	Local rates on Lands Revenue		8,664,000	8,664,000	8,664,000
B01425	Land revenue-Others		438,690,300	438,690,300	438,690,300
B01426	Direct Receipt on Account of Water Rates(Abiyana				450,000,000
B01427	Rent Rate & Taxes				27,700,000
B02	TOTAL INDIRECT TAXES		<u>4,400,000,000</u>	<u>4,881,200,000</u>	<u>4,401,100,000</u>
B027	STAMP DUTY		<u>4,400,000,000</u>	<u>4,881,200,000</u>	<u>4,401,100,000</u>
B02701	Sale of stamps		1,783,034,000	1,964,234,000	1,783,034,000
B02702	Stamp Duties on Bills		9,707,000	9,707,000	9,707,000
B02703	Supplementary Tax Ordinance 1957		1,114,946,000	1,114,946,000	1,114,946,000
B02704	Other non judicial sale and general stamps		366,879,000	666,879,000	366,879,000
B02705	Duty recovrd und rule 10&11 of Pak.stamp rule		8,008,000	8,008,000	8,008,000
B02706	DutyDoc.voluntlyBrotFor adjudicationUS		15,952,000	15,952,000	15,952,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
B02707	Duty on other immersing documents		122,775,000	122,775,000	122,775,000
B02713	Duty levied on unstamped or insufficiently stamped		9,443,000	9,443,000	9,443,000
B02720	2% Stamp Duty on Transfer of Right or Interest rel		9,427,000	9,427,000	9,427,000
B02721	Fee & Subscription by Petition Writers &				1,000,000
B02722	License Fee for Storage or Sell of Petroleum				100,000
B02730	Others		21,783,000	21,783,000	21,783,000
B02732	Court fees		67,786,000	67,786,000	67,786,000
B02734	Court fees realized in stamps		869,303,000	869,303,000	869,303,000
B02735	Fines and penalties		957,000	957,000	957,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>970,000,000</u>	<u>488,800,000</u>	
C034	ECO.SERVICES RECEIPTS COOPERATION, IRRIGATION		<u>450,000,000</u>	<u>450,000,000</u>	
C03431	Direct receipts on account of water rates		450,000,000	450,000,000	
C038	OTHERS		<u>520,000,000</u>	<u>38,800,000</u>	
C03805	Rent Rates and Taxes		27,700,000	27,700,000	
C03824	Recoveries of overpayments		491,200,000	10,000,000	
C03831	Fees and subscription by petition writer & traders		1,000,000	1,000,000	
C03832	License fees for storage or sale of petroleum		100,000	100,000	
NET TOTAL			9,970,000,000	9,970,000,000	9,970,000,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
AD5082 District Officer Revenue & Estate Department Abbottabad				
B01 TOTAL DIRECT TAXES		<u>505,406,500</u>	<u>505,406,500</u>	<u>532,466,500</u>
B011 TOTAL TAXES ON INCOME		<u>362,000</u>	<u>362,000</u>	<u>362,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		362,000	362,000	362,000
B013 TOTAL PROPERTY TAX		<u>4,544,500</u>	<u>4,544,500</u>	<u>4,544,500</u>
B01311 Fees for registering documents		4,540,000	4,540,000	4,540,000
B01312 Copying registered documents		1,500	1,500	1,500
B01320 Others		3,000	3,000	3,000
B014 TOTAL LAND REVENUE		<u>500,500,000</u>	<u>500,500,000</u>	<u>527,560,000</u>
B01417 Mutation fee		500,000,000	500,000,000	500,000,000
B01421 Recoveries of overpayments				25,854,000
B01424 Local rates on Lands Revenue		500,000	500,000	500,000
B01427 Rent Rate & Taxes				1,206,000
B02 TOTAL INDIRECT TAXES		<u>992,858,000</u>	<u>1,047,858,000</u>	<u>992,925,000</u>
B027 TOTAL STAMP DUTY		<u>992,858,000</u>	<u>1,047,858,000</u>	<u>992,925,000</u>
B02701 Sale of stamps		69,185,000	76,185,000	69,185,000
B02702 Stamp Duties on Bills		3,347,000	3,347,000	3,347,000
B02703 Supplementary Tax Ordinance 1957		63,608,000	63,608,000	63,608,000
B02704 Other non judicial sale and general stamps		66,958,000	114,958,000	66,958,000
B02705 Duty recovrd und rule 10&11 of Pak.stamp rule 1925		1,769,000	1,769,000	1,769,000
B02706 DutyDoc.voluntlyBrotFor adjudicationUS 31ActII1899		14,826,000	14,826,000	14,826,000
B02707 Duty on other immersing documents		6,983,000	6,983,000	6,983,000
B02721 Fee & Subscription by Petition Writers & Traders				67,000
B02734 Court fees realized in stamps		765,225,000	765,225,000	765,225,000
B02735 Fines and penalties		957,000	957,000	957,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>27,127,000</u>	<u>1,803,000</u>	

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
AD5082 District Officer Revenue & Estate Department Abbottabad				
C038 TOTAL OTHERS		<u>27,127,000</u>	<u>1,803,000</u>	
C03805 Rent Rates and Taxes		1,206,000	1,206,000	
C03824 Recoveries of overpayments		25,854,000	530,000	
C03831 Fees and subscription by petition writer & traders		67,000	67,000	
TOTAL		1,525,391,500	1,555,067,500	1,525,391,500

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BD5073 District Officer Revenue & Estate Department Buner				
B01 TOTAL DIRECT TAXES		<u>182,331,500</u>	<u>182,331,500</u>	<u>249,213,500</u>
B013 TOTAL PROPERTY TAX		<u>295,500</u>	<u>295,500</u>	<u>295,500</u>
B01311 Fees for registering documents		295,000	295,000	295,000
B01312 Copying registered documents		500	500	500
B014 TOTAL LAND REVENUE		<u>182,036,000</u>	<u>182,036,000</u>	<u>248,918,000</u>
B01417 Mutation fee		181,818,000	181,818,000	181,818,000
B01418 Copying and inspection fees of Patwaries record		218,000	218,000	218,000
B01421 Recoveries of overpayments				62,573,000
B01426 Direct Receipt on Account of Water Rates(Abiyana				4,309,000
B02 TOTAL INDIRECT TAXES		<u>133,148,000</u>	<u>138,148,000</u>	<u>133,213,000</u>
B027 TOTAL STAMP DUTY		<u>133,148,000</u>	<u>138,148,000</u>	<u>133,213,000</u>
B02701 Sale of stamps		38,261,000	43,261,000	38,261,000
B02703 Supplementary Tax Ordinance 1957		90,870,000	90,870,000	90,870,000
B02707 Duty on other immersing documents		1,148,000	1,148,000	1,148,000
B02721 Fee & Subscription by Petition Writers & Traders				65,000
B02734 Court fees realized in stamps		2,869,000	2,869,000	2,869,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>66,947,000</u>	<u>5,649,000</u>	
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>4,309,000</u>	<u>4,309,000</u>	
C03431 Direct receipts on account of water rates		4,309,000	4,309,000	
C038 TOTAL OTHERS		<u>62,638,000</u>	<u>1,340,000</u>	
C03824 Recoveries of overpayments		62,573,000	1,275,000	
C03831 Fees and subscription by petition writer & traders		65,000	65,000	

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
BD5073 District Officer Revenue & Estate Department Buner				
TOTAL		382,426,500	326,128,500	382,426,500

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BM5053 District Officer Revenue & Estate Department Battagram				
B01 TOTAL DIRECT TAXES		<u>704,573,000</u>	<u>704,573,000</u>	<u>704,669,000</u>
B011 TOTAL TAXES ON INCOME		<u>3,628,000</u>	<u>3,628,000</u>	<u>3,628,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		3,628,000	3,628,000	3,628,000
B013 TOTAL PROPERTY TAX		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
B01311 Fees for registering documents		22,000	22,000	22,000
B01312 Copying registered documents		500	500	500
B01320 Others		500	500	500
B014 TOTAL LAND REVENUE		<u>700,922,000</u>	<u>700,922,000</u>	<u>701,018,000</u>
B01417 Mutation fee		700,000,000	700,000,000	700,000,000
B01418 Copying and inspection fees of Patwaries record		12,000	12,000	12,000
B01421 Recoveries of overpayments		910,000	910,000	910,000
B01427 Rent Rate & Taxes				96,000
B02 TOTAL INDIRECT TAXES		<u>181,890,000</u>	<u>190,890,000</u>	<u>181,890,000</u>
B027 TOTAL STAMP DUTY		<u>181,890,000</u>	<u>190,890,000</u>	<u>181,890,000</u>
B02701 Sale of stamps		92,962,000	101,962,000	92,962,000
B02703 Supplementary Tax Ordinance 1957		83,204,000	83,204,000	83,204,000
B02707 Duty on other immersing documents		954,000	954,000	954,000
B02732 Court fees		4,770,000	4,770,000	4,770,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>96,000</u>	<u>96,000</u>	
C038 TOTAL OTHERS		<u>96,000</u>	<u>96,000</u>	
C03805 Rent Rates and Taxes		96,000	96,000	
TOTAL		886,559,000	895,559,000	886,559,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BU5079 District Officer Revenue & Estate Department Bannu				
B01 TOTAL DIRECT TAXES		<u>278,775,000</u>	<u>278,775,000</u>	<u>339,051,000</u>
B011 TOTAL TAXES ON INCOME		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		2,500,000	2,500,000	2,500,000
B013 TOTAL PROPERTY TAX		<u>1,275,000</u>	<u>1,275,000</u>	<u>1,275,000</u>
B01311 Fees for registering documents		1,155,000	1,155,000	1,155,000
B01312 Copying registered documents		117,000	117,000	117,000
B01320 Others		3,000	3,000	3,000
B014 TOTAL LAND REVENUE		<u>275,000,000</u>	<u>275,000,000</u>	<u>335,276,000</u>
B01417 Mutation fee		275,000,000	275,000,000	275,000,000
B01421 Recoveries of overpayments				54,044,000
B01426 Direct Receipt on Account of Water Rates(Abiyana)				1,339,000
B01427 Rent Rate & Taxes				4,893,000
B02 TOTAL INDIRECT TAXES		<u>126,055,000</u>	<u>135,295,000</u>	<u>126,156,000</u>
B027 TOTAL STAMP DUTY		<u>126,055,000</u>	<u>135,295,000</u>	<u>126,156,000</u>
B02701 Sale of stamps		43,743,000	50,743,000	43,743,000
B02703 Supplementary Tax Ordinance 1957		75,153,000	75,153,000	75,153,000
B02704 Other non judicial sale and general stamps		1,760,000	4,000,000	1,760,000
B02707 Duty on other immersing documents		3,103,000	3,103,000	3,103,000
B02721 Fee & Subscription by Petition Writers & Traders				65,000
B02722 License Fee for Storage or Sell of Petroleum				36,000
B02732 Court fees		1,148,000	1,148,000	1,148,000
B02734 Court fees realized in stamps		1,148,000	1,148,000	1,148,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>60,377,000</u>	<u>7,433,000</u>	

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BU5079 District Officer Revenue & Estate Department Bannu				
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>1,339,000</u>	<u>1,339,000</u>	
C03431 Direct receipts on account of water rates		1,339,000	1,339,000	
C038 TOTAL OTHERS		<u>59,038,000</u>	<u>6,094,000</u>	
C03805 Rent Rates and Taxes		4,893,000	4,893,000	
C03824 Recoveries of overpayments		54,044,000	1,100,000	
C03831 Fees and subscription by petition writer & traders		65,000	65,000	
C03832 License fees for storage or sale of petroleum		36,000	36,000	
TOTAL		465,207,000	421,503,000	465,207,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CA5075 District Officer Revenue & Estate Department Charsadda				
B01 TOTAL DIRECT TAXES		<u>63,337,000</u>	<u>63,337,000</u>	<u>114,531,000</u>
B011 TOTAL TAXES ON INCOME		<u>9,587,000</u>	<u>9,587,000</u>	<u>9,587,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		9,587,000	9,587,000	9,587,000
B013 TOTAL PROPERTY TAX		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
B01311 Fees for registering documents		317,000	317,000	317,000
B01312 Copying registered documents		1,000	1,000	1,000
B01320 Others		2,000	2,000	2,000
B014 TOTAL LAND REVENUE		<u>53,430,000</u>	<u>53,430,000</u>	<u>104,624,000</u>
B01401 Ordinary Collection		460,000	460,000	460,000
B01417 Mutation fee		50,940,000	50,940,000	50,940,000
B01424 Local rates on Lands Revenue		2,030,000	2,030,000	2,030,000
B01426 Direct Receipt on Account of Water Rates(Abiyana				49,990,000
B01427 Rent Rate & Taxes				1,204,000
B02 TOTAL INDIRECT TAXES		<u>74,055,000</u>	<u>81,126,000</u>	<u>74,055,000</u>
B027 TOTAL STAMP DUTY		<u>74,055,000</u>	<u>81,126,000</u>	<u>74,055,000</u>
B02701 Sale of stamps		56,148,000	63,148,000	56,148,000
B02703 Supplementary Tax Ordinance 1957		8,512,000	8,512,000	8,512,000
B02704 Other non judicial sale and general stamps		29,000	100,000	29,000
B02707 Duty on other immersing documents		5,411,000	5,411,000	5,411,000
B02730 Others		1,501,000	1,501,000	1,501,000
B02732 Court fees		2,454,000	2,454,000	2,454,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>51,194,000</u>	<u>51,194,000</u>	
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>49,990,000</u>	<u>49,990,000</u>	
C03431 Direct receipts on account of water rates		49,990,000	49,990,000	

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CA5075 District Officer Revenue & Estate Department Charsadda				
C038 TOTAL OTHERS		<u>1,204,000</u>	<u>1,204,000</u>	
C03805 Rent Rates and Taxes		1,204,000	1,204,000	
TOTAL		188,586,000	195,657,000	188,586,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CL5073 District Officer Revenue & Estate Department Chitral				
B01 TOTAL DIRECT TAXES		<u>9,105,000</u>	<u>9,105,000</u>	<u>32,271,800</u>
B013 TOTAL PROPERTY TAX		<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
B01311 Fees for registering documents		227,000	227,000	227,000
B01312 Copying registered documents		1,000	1,000	1,000
B01320 Others		1,000	1,000	1,000
B014 TOTAL LAND REVENUE		<u>8,876,000</u>	<u>8,876,000</u>	<u>32,042,800</u>
B01408 Rent from shops/other sites nazul buildings/land		288,700	288,700	288,700
B01421 Recoveries of overpayments				19,974,000
B01425 Land revenue-Others		8,587,300	8,587,300	8,587,300
B01426 Direct Receipt on Account of Water Rates(Abiyana				1,521,000
B01427 Rent Rate & Taxes				1,671,800
B02 TOTAL INDIRECT TAXES		<u>70,616,000</u>	<u>81,264,000</u>	<u>70,616,000</u>
B027 TOTAL STAMP DUTY		<u>70,616,000</u>	<u>81,264,000</u>	<u>70,616,000</u>
B02703 Supplementary Tax Ordinance 1957		54,399,000	54,399,000	54,399,000
B02704 Other non judicial sale and general stamps		8,352,000	19,000,000	8,352,000
B02730 Others		6,669,000	6,669,000	6,669,000
B02734 Court fees realized in stamps		1,196,000	1,196,000	1,196,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>23,166,800</u>	<u>3,592,800</u>	
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>1,521,000</u>	<u>1,521,000</u>	
C03431 Direct receipts on account of water rates		1,521,000	1,521,000	
C038 TOTAL OTHERS		<u>21,645,800</u>	<u>2,071,800</u>	
C03805 Rent Rates and Taxes		1,671,800	1,671,800	
C03824 Recoveries of overpayments		19,974,000	400,000	

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
CL5073 District Officer Revenue & Estate Department Chitral				
TOTAL		102,887,800	93,961,800	102,887,800

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
DA5085	District Officer Revenue & Estate Department Dir Lower				
B01	TOTAL DIRECT TAXES		<u>11,000</u>	<u>11,000</u>	<u>6,789,000</u>
B013	TOTAL PROPERTY TAX		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
B01311	Fees for registering documents		9,000	9,000	9,000
B01312	Copying registered documents		1,000	1,000	1,000
B01320	Others		1,000	1,000	1,000
B014	TOTAL LAND REVENUE				<u>6,778,000</u>
B01421	Recoveries of overpayments				2,584,000
B01426	Direct Receipt on Account of Water Rates(Abiyana				4,073,000
B01427	Rent Rate & Taxes				121,000
B02	TOTAL INDIRECT TAXES		<u>40,029,000</u>	<u>43,100,000</u>	<u>40,079,000</u>
B027	TOTAL STAMP DUTY		<u>40,029,000</u>	<u>43,100,000</u>	<u>40,079,000</u>
B02701	Sale of stamps		18,319,000	21,319,000	18,319,000
B02703	Supplementary Tax Ordinance 1957		15,736,000	15,736,000	15,736,000
B02704	Other non judicial sale and general stamps		29,000	100,000	29,000
B02707	Duty on other immersing documents		3,365,000	3,365,000	3,365,000
B02721	Fee & Subscription by Petition Writers & Traders				50,000
B02732	Court fees		2,044,000	2,044,000	2,044,000
B02734	Court fees realized in stamps		536,000	536,000	536,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>6,829,000</u>	<u>4,296,000</u>	
C034	TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>4,073,000</u>	<u>4,073,000</u>	
C03431	Direct receipts on account of water rates		4,073,000	4,073,000	
C038	TOTAL OTHERS		<u>2,756,000</u>	<u>223,000</u>	
C03805	Rent Rates and Taxes		121,000	121,000	
C03824	Recoveries of overpayments		2,585,000	52,000	

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
DA5085 District Officer Revenue & Estate Department Dir Lower				
C03831 Fees and subscription by petition writer & traders		50,000	50,000	
TOTAL		46,869,000	47,407,000	46,868,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DI5102 District Officer Revenue & Estate Department D I Khan				
B01 TOTAL DIRECT TAXES		<u>72,394,000</u>	<u>72,394,000</u>	<u>252,608,000</u>
B011 TOTAL TAXES ON INCOME		<u>23,000,000</u>	<u>23,000,000</u>	<u>23,000,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		23,000,000	23,000,000	23,000,000
B013 TOTAL PROPERTY TAX		<u>7,727,000</u>	<u>7,727,000</u>	<u>7,727,000</u>
B01311 Fees for registering documents		7,675,000	7,675,000	7,675,000
B01320 Others		52,000	52,000	52,000
B014 TOTAL LAND REVENUE		<u>41,667,000</u>	<u>41,667,000</u>	<u>221,881,000</u>
B01403 Malkana		99,000	99,000	99,000
B01417 Mutation fee		38,311,000	38,311,000	38,311,000
B01418 Copying and inspection fees of Patwaries record		919,000	919,000	919,000
B01421 Recoveries of overpayments				67,878,000
B01424 Local rates on Lands Revenue		1,001,000	1,001,000	1,001,000
B01425 Land revenue-Others		1,337,000	1,337,000	1,337,000
B01426 Direct Receipt on Account of Water Rates(Abiyana				111,130,000
B01427 Rent Rate & Taxes				1,206,000
B02 TOTAL INDIRECT TAXES		<u>204,833,000</u>	<u>219,033,000</u>	<u>204,870,000</u>
B027 TOTAL STAMP DUTY		<u>204,833,000</u>	<u>219,033,000</u>	<u>204,870,000</u>
B02701 Sale of stamps		86,197,000	95,197,000	86,197,000
B02703 Supplementary Tax Ordinance 1957		19,013,000	19,013,000	19,013,000
B02704 Other non judicial sale and general stamps		4,800,000	10,000,000	4,800,000
B02706 DutyDoc.voluntlyBrotFor adjudicationUS 31ActIII1899		95,000	95,000	95,000
B02707 Duty on other immersing documents		9,447,000	9,447,000	9,447,000
B02721 Fee & Subscription by Petition Writers & Traders				10,000
B02722 License Fee for Storage or Sell of Petroleum				27,000
B02734 Court fees realized in stamps		85,281,000	85,281,000	85,281,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DI5102 District Officer Revenue & Estate Department D I Khan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>180,251,000</u>	<u>113,758,000</u>	
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>111,130,000</u>	<u>111,130,000</u>	
C03431 Direct receipts on account of water rates		111,130,000	111,130,000	
C038 TOTAL OTHERS		<u>69,121,000</u>	<u>2,628,000</u>	
C03805 Rent Rates and Taxes		1,206,000	1,206,000	
C03824 Recoveries of overpayments		67,878,000	1,385,000	
C03831 Fees and subscription by petition writer & traders		10,000	10,000	
C03832 License fees for storage or sale of petroleum		27,000	27,000	
TOTAL		457,478,000	405,185,000	457,478,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DP5066 District Officer Revenue & Estate Department Dir Upper				
B01 TOTAL DIRECT TAXES		<u>45,500</u>	<u>45,500</u>	<u>6,543,500</u>
B013 TOTAL PROPERTY TAX		<u>45,500</u>	<u>45,500</u>	<u>45,500</u>
B01311 Fees for registering documents		45,500	45,500	45,500
B014 TOTAL LAND REVENUE				<u>6,498,000</u>
B01421 Recoveries of overpayments				258,000
B01426 Direct Receipt on Account of Water Rates(Abiyana				6,120,000
B01427 Rent Rate & Taxes				120,000
B02 TOTAL INDIRECT TAXES		<u>70,363,000</u>	<u>80,815,000</u>	<u>70,411,000</u>
B027 TOTAL STAMP DUTY		<u>70,363,000</u>	<u>80,815,000</u>	<u>70,411,000</u>
B02703 Supplementary Tax Ordinance 1957		59,840,000	59,840,000	59,840,000
B02704 Other non judicial sale and general stamps		8,548,000	19,000,000	8,548,000
B02721 Fee & Subscription by Petition Writers & Traders				48,000
B02730 Others		1,019,000	1,019,000	1,019,000
B02734 Court fees realized in stamps		956,000	956,000	956,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>6,546,000</u>	<u>6,293,000</u>	
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>6,120,000</u>	<u>6,120,000</u>	
C03431 Direct receipts on account of water rates		6,120,000	6,120,000	
C038 TOTAL OTHERS		<u>426,000</u>	<u>173,000</u>	
C03805 Rent Rates and Taxes		120,000	120,000	
C03824 Recoveries of overpayments		258,000	5,000	
C03831 Fees and subscription by petition writer & traders		48,000	48,000	

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
DP5066 District Officer Revenue & Estate Department Dir Upper				
TOTAL		76,954,500	87,153,500	76,954,500

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
HG5066 District Officer Revenue & Estate Department Hangu					
B01	TOTAL DIRECT TAXES		<u>11,716,000</u>	<u>11,716,000</u>	<u>70,158,000</u>
B011	TOTAL TAXES ON INCOME		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
B01175	Tax on Agricultural Income in Khyber Pakhtunkhwa		650,000	650,000	650,000
B013	TOTAL PROPERTY TAX		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
B01311	Fees for registering documents		78,000	78,000	78,000
B01312	Copying registered documents		1,000	1,000	1,000
B014	TOTAL LAND REVENUE		<u>10,987,000</u>	<u>10,987,000</u>	<u>69,429,000</u>
B01417	Mutation fee		10,987,000	10,987,000	10,987,000
B01421	Recoveries of overpayments				56,376,000
B01426	Direct Receipt on Account of Water Rates(Abiyana				1,125,000
B01427	Rent Rate & Taxes				941,000
B02	TOTAL INDIRECT TAXES		<u>77,422,000</u>	<u>80,305,000</u>	<u>77,422,000</u>
B027	TOTAL STAMP DUTY		<u>77,422,000</u>	<u>80,305,000</u>	<u>77,422,000</u>
B02701	Sale of stamps		10,490,000	12,490,000	10,490,000
B02703	Supplementary Tax Ordinance 1957		62,925,000	62,925,000	62,925,000
B02704	Other non judicial sale and general stamps		617,000	1,500,000	617,000
B02707	Duty on other immersing documents		1,766,000	1,766,000	1,766,000
B02730	Others		20,000	20,000	20,000
B02732	Court fees		1,604,000	1,604,000	1,604,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>58,442,000</u>	<u>3,214,000</u>	
C034	TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>1,125,000</u>	<u>1,125,000</u>	
C03431	Direct receipts on account of water rates		1,125,000	1,125,000	

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
HG5066 District Officer Revenue & Estate Department Hangu				
C038 TOTAL OTHERS		<u>57,317,000</u>	<u>2,089,000</u>	
C03805 Rent Rates and Taxes		941,000	941,000	
C03824 Recoveries of overpayments		56,376,000	1,148,000	
TOTAL		147,580,000	95,235,000	147,580,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
HR5072 District Officer Revenue & Estate Department Haripur				
B01 TOTAL DIRECT TAXES		<u>100,320,000</u>	<u>100,320,000</u>	<u>167,172,700</u>
B011 TOTAL TAXES ON INCOME		<u>2,750,000</u>	<u>2,750,000</u>	<u>2,750,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		2,750,000	2,750,000	2,750,000
B013 TOTAL PROPERTY TAX		<u>3,884,000</u>	<u>3,884,000</u>	<u>3,884,000</u>
B01311 Fees for registering documents		3,880,000	3,880,000	3,880,000
B01312 Copying registered documents		2,000	2,000	2,000
B01320 Others		2,000	2,000	2,000
B014 TOTAL LAND REVENUE		<u>93,686,000</u>	<u>93,686,000</u>	<u>160,538,700</u>
B01417 Mutation fee		92,895,300	92,895,300	92,895,300
B01418 Copying and inspection fees of Patwaries record		119,200	119,200	119,200
B01421 Recoveries of overpayments				46,848,000
B01424 Local rates on Lands Revenue		671,500	671,500	671,500
B01426 Direct Receipt on Account of Water Rates(Abiyana				19,485,000
B01427 Rent Rate & Taxes				519,700
B02 TOTAL INDIRECT TAXES		<u>251,226,000</u>	<u>309,226,000</u>	<u>251,226,000</u>
B027 TOTAL STAMP DUTY		<u>251,226,000</u>	<u>309,226,000</u>	<u>251,226,000</u>
B02701 Sale of stamps		68,830,000	76,830,000	68,830,000
B02703 Supplementary Tax Ordinance 1957		89,642,000	89,642,000	89,642,000
B02704 Other non judicial sale and general stamps		75,782,000	125,782,000	75,782,000
B02720 2% Stamp Duty on Transfer of Right or Interest rel		9,427,000	9,427,000	9,427,000
B02730 Others		2,924,000	2,924,000	2,924,000
B02734 Court fees realized in stamps		4,621,000	4,621,000	4,621,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>66,851,700</u>	<u>20,962,700</u>	

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
HR5072 District Officer Revenue & Estate Department Haripur				
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>19,485,000</u>	<u>19,485,000</u>	
C03431 Direct receipts on account of water rates		19,485,000	19,485,000	
C038 TOTAL OTHERS		<u>47,366,700</u>	<u>1,477,700</u>	
C03805 Rent Rates and Taxes		519,700	519,700	
C03824 Recoveries of overpayments		46,847,000	958,000	
TOTAL		418,397,700	430,508,700	418,398,700

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KD5055 District Officer Revenue & Estate Department Kohistan				
B01 TOTAL DIRECT TAXES		<u>22,000</u>	<u>22,000</u>	<u>55,206,000</u>
B013 TOTAL PROPERTY TAX		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
B01311 Fees for registering documents		22,000	22,000	22,000
B014 TOTAL LAND REVENUE				<u>55,184,000</u>
B01421 Recoveries of overpayments				55,070,000
B01427 Rent Rate & Taxes				114,000
B02 TOTAL INDIRECT TAXES		<u>11,543,000</u>	<u>11,543,000</u>	<u>11,568,000</u>
B027 TOTAL STAMP DUTY		<u>11,543,000</u>	<u>11,543,000</u>	<u>11,568,000</u>
B02703 Supplementary Tax Ordinance 1957		10,488,000	10,488,000	10,488,000
B02706 DutyDoc.voluntlyBrotFor adjudicationUS 31ActII1899		1,031,000	1,031,000	1,031,000
B02721 Fee & Subscription by Petition Writers & Traders				25,000
B02730 Others		24,000	24,000	24,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>55,209,000</u>	<u>1,256,000</u>	
C038 TOTAL OTHERS		<u>55,209,000</u>	<u>1,256,000</u>	
C03805 Rent Rates and Taxes		114,000	114,000	
C03824 Recoveries of overpayments		55,070,000	1,117,000	
C03831 Fees and subscription by petition writer & traders		25,000	25,000	
TOTAL		66,774,000	12,821,000	66,774,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KK5083 District Officer Revenue & Estate Department Karak				
B01 TOTAL DIRECT TAXES		<u>87,293,700</u>	<u>87,293,700</u>	<u>129,306,700</u>
B011 TOTAL TAXES ON INCOME		<u>1,126,000</u>	<u>1,126,000</u>	<u>1,126,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		1,126,000	1,126,000	1,126,000
B013 TOTAL PROPERTY TAX		<u>225,700</u>	<u>225,700</u>	<u>225,700</u>
B01311 Fees for registering documents		223,000	223,000	223,000
B01312 Copying registered documents		2,000	2,000	2,000
B01320 Others		700	700	700
B014 TOTAL LAND REVENUE		<u>85,942,000</u>	<u>85,942,000</u>	<u>127,955,000</u>
B01417 Mutation fee		85,654,600	85,654,600	85,654,600
B01418 Copying and inspection fees of Patwaries record		287,400	287,400	287,400
B01421 Recoveries of overpayments				40,347,000
B01426 Direct Receipt on Account of Water Rates(Abiyana				1,125,000
B01427 Rent Rate & Taxes				541,000
B02 TOTAL INDIRECT TAXES		<u>107,554,000</u>	<u>116,554,000</u>	<u>107,554,000</u>
B027 TOTAL STAMP DUTY		<u>107,554,000</u>	<u>116,554,000</u>	<u>107,554,000</u>
B02701 Sale of stamps		85,950,000	94,950,000	85,950,000
B02703 Supplementary Tax Ordinance 1957		8,174,000	8,174,000	8,174,000
B02707 Duty on other immersing documents		2,475,000	2,475,000	2,475,000
B02732 Court fees		9,427,000	9,427,000	9,427,000
B02734 Court fees realized in stamps		1,528,000	1,528,000	1,528,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>42,013,000</u>	<u>2,491,000</u>	
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>1,125,000</u>	<u>1,125,000</u>	
C03431 Direct receipts on account of water rates		1,125,000	1,125,000	

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
KK5083 District Officer Revenue & Estate Department Karak				
C038 TOTAL OTHERS		<u>40,888,000</u>	<u>1,366,000</u>	
C03805 Rent Rates and Taxes		541,000	541,000	
C03824 Recoveries of overpayments		40,347,000	825,000	
TOTAL		236,860,700	206,338,700	236,860,700

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KT5081 District Officer Revenue & Estate Department Kohat				
B01 TOTAL DIRECT TAXES		<u>52,466,000</u>	<u>52,466,000</u>	<u>94,045,000</u>
B011 TOTAL TAXES ON INCOME		<u>4,808,000</u>	<u>4,808,000</u>	<u>4,808,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		4,808,000	4,808,000	4,808,000
B013 TOTAL PROPERTY TAX		<u>1,001,000</u>	<u>1,001,000</u>	<u>1,001,000</u>
B01311 Fees for registering documents		999,000	999,000	999,000
B01312 Copying registered documents		2,000	2,000	2,000
B014 TOTAL LAND REVENUE		<u>46,657,000</u>	<u>46,657,000</u>	<u>88,236,000</u>
B01401 Ordinary Collection		23,000	23,000	23,000
B01404 Sale of government estates		8,102,000	8,102,000	8,102,000
B01407 Rent-agri.land for 01year/harvest or fixed		856,600	856,600	856,600
B01413 Fees for consolidation of holdings		10,300	10,300	10,300
B01417 Mutation fee		37,456,100	37,456,100	37,456,100
B01418 Copying and inspection fees of Patwaries record		9,000	9,000	9,000
B01421 Recoveries of overpayments				32,666,000
B01424 Local rates on Lands Revenue		200,000	200,000	200,000
B01426 Direct Receipt on Account of Water Rates(Abiyana				4,174,000
B01427 Rent Rate & Taxes				4,739,000
B02 TOTAL INDIRECT TAXES		<u>116,669,000</u>	<u>163,669,000</u>	<u>116,687,000</u>
B027 TOTAL STAMP DUTY		<u>116,669,000</u>	<u>163,669,000</u>	<u>116,687,000</u>
B02701 Sale of stamps		59,175,000	66,175,000	59,175,000
B02703 Supplementary Tax Ordinance 1957		9,409,000	9,409,000	9,409,000
B02704 Other non judicial sale and general stamps		42,686,000	82,686,000	42,686,000
B02722 License Fee for Storage or Sell of Petroleum				18,000
B02730 Others		18,000	18,000	18,000
B02732 Court fees		5,381,000	5,381,000	5,381,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KT5081 District Officer Revenue & Estate Department Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>41,597,000</u>	<u>9,596,000</u>	
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>4,174,000</u>	<u>4,174,000</u>	
C03431 Direct receipts on account of water rates		4,174,000	4,174,000	
C038 TOTAL OTHERS		<u>37,423,000</u>	<u>5,422,000</u>	
C03805 Rent Rates and Taxes		4,739,000	4,739,000	
C03824 Recoveries of overpayments		32,666,000	665,000	
C03832 License fees for storage or sale of petroleum		18,000	18,000	
TOTAL		210,732,000	225,731,000	210,732,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
LK5066 District Officer Revenue & Estate Department Lakki Marwat				
B01 TOTAL DIRECT TAXES		<u>73,735,000</u>	<u>73,735,000</u>	<u>76,182,000</u>
B011 TOTAL TAXES ON INCOME		<u>7,772,000</u>	<u>7,772,000</u>	<u>7,772,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		7,772,000	7,772,000	7,772,000
B013 TOTAL PROPERTY TAX		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
B01311 Fees for registering documents		311,000	311,000	311,000
B01312 Copying registered documents		5,000	5,000	5,000
B01320 Others		4,000	4,000	4,000
B014 TOTAL LAND REVENUE		<u>65,643,000</u>	<u>65,643,000</u>	<u>68,090,000</u>
B01417 Mutation fee		61,352,200	61,352,200	61,352,200
B01424 Local rates on Lands Revenue		345,600	345,600	345,600
B01425 Land revenue-Others		3,945,200	3,945,200	3,945,200
B01426 Direct Receipt on Account of Water Rates(Abiyana				2,419,000
B01427 Rent Rate & Taxes				28,000
B02 TOTAL INDIRECT TAXES		<u>165,306,000</u>	<u>172,359,000</u>	<u>165,338,000</u>
B027 TOTAL STAMP DUTY		<u>165,306,000</u>	<u>172,359,000</u>	<u>165,338,000</u>
B02701 Sale of stamps		65,775,000	72,775,000	65,775,000
B02703 Supplementary Tax Ordinance 1957		89,880,000	89,880,000	89,880,000
B02704 Other non judicial sale and general stamps		17,000	70,000	17,000
B02705 Duty recovrd und rule 10&11 of Pak.stamp rule 1925		6,239,000	6,239,000	6,239,000
B02707 Duty on other immersing documents		588,000	588,000	588,000
B02721 Fee & Subscription by Petition Writers & Traders				32,000
B02732 Court fees		2,807,000	2,807,000	2,807,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,479,000</u>	<u>2,479,000</u>	

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
LK5066 District Officer Revenue & Estate Department Lakki Marwat				
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>2,419,000</u>	<u>2,419,000</u>	
C03431 Direct receipts on account of water rates		2,419,000	2,419,000	
C038 TOTAL OTHERS		<u>60,000</u>	<u>60,000</u>	
C03805 Rent Rates and Taxes		28,000	28,000	
C03831 Fees and subscription by petition writer & traders		32,000	32,000	
TOTAL		241,520,000	248,573,000	241,520,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MA5073 District Officer Revenue & Estate Department Mansehra				
B01 TOTAL DIRECT TAXES		<u>302,664,000</u>	<u>302,664,000</u>	<u>312,437,000</u>
B011 TOTAL TAXES ON INCOME		<u>4,405,000</u>	<u>4,405,000</u>	<u>4,405,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		4,405,000	4,405,000	4,405,000
B013 TOTAL PROPERTY TAX		<u>2,508,000</u>	<u>2,508,000</u>	<u>2,508,000</u>
B01311 Fees for registering documents		2,500,000	2,500,000	2,500,000
B01312 Copying registered documents		3,000	3,000	3,000
B01320 Others		5,000	5,000	5,000
B014 TOTAL LAND REVENUE		<u>295,751,000</u>	<u>295,751,000</u>	<u>305,524,000</u>
B01417 Mutation fee		295,615,300	295,615,300	295,615,300
B01418 Copying and inspection fees of Patwaries record		37,000	37,000	37,000
B01425 Land revenue-Others		98,700	98,700	98,700
B01426 Direct Receipt on Account of Water Rates(Abiyana				9,653,000
B01427 Rent Rate & Taxes				120,000
B02 TOTAL INDIRECT TAXES		<u>218,473,000</u>	<u>245,226,000</u>	<u>218,584,000</u>
B027 TOTAL STAMP DUTY		<u>218,473,000</u>	<u>245,226,000</u>	<u>218,584,000</u>
B02701 Sale of stamps		156,392,000	175,392,000	156,392,000
B02703 Supplementary Tax Ordinance 1957		32,469,000	32,469,000	32,469,000
B02704 Other non judicial sale and general stamps		6,247,000	14,000,000	6,247,000
B02707 Duty on other immersing documents		8,383,000	8,383,000	8,383,000
B02721 Fee & Subscription by Petition Writers & Traders				92,000
B02722 License Fee for Storage or Sell of Petroleum				19,000
B02730 Others		37,000	37,000	37,000
B02732 Court fees		14,945,000	14,945,000	14,945,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>9,884,000</u>	<u>9,884,000</u>	

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
MA5073 District Officer Revenue & Estate Department Mansehra				
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>9,653,000</u>	<u>9,653,000</u>	
C03431 Direct receipts on account of water rates		9,653,000	9,653,000	
C038 TOTAL OTHERS		<u>231,000</u>	<u>231,000</u>	
C03805 Rent Rates and Taxes		120,000	120,000	
C03831 Fees and subscription by petition writer & traders		92,000	92,000	
C03832 License fees for storage or sale of petroleum		19,000	19,000	
TOTAL		531,021,000	557,774,000	531,021,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MD5089 District Officer Revenue & Estate Department Malakand				
B01 TOTAL DIRECT TAXES		<u>223,300</u>	<u>223,300</u>	<u>21,295,300</u>
B013 TOTAL PROPERTY TAX		<u>223,300</u>	<u>223,300</u>	<u>223,300</u>
B01311 Fees for registering documents		223,300	223,300	223,300
B014 TOTAL LAND REVENUE				<u>21,072,000</u>
B01421 Recoveries of overpayments				5,555,000
B01426 Direct Receipt on Account of Water Rates(Abiyana				15,500,000
B01427 Rent Rate & Taxes				17,000
B02 TOTAL INDIRECT TAXES		<u>68,757,000</u>	<u>79,330,000</u>	<u>68,844,000</u>
B027 TOTAL STAMP DUTY		<u>68,757,000</u>	<u>79,330,000</u>	<u>68,844,000</u>
B02703 Supplementary Tax Ordinance 1957		51,210,000	51,210,000	51,210,000
B02704 Other non judicial sale and general stamps		9,427,000	20,000,000	9,427,000
B02721 Fee & Subscription by Petition Writers & Traders				87,000
B02730 Others		6,260,000	6,260,000	6,260,000
B02734 Court fees realized in stamps		1,860,000	1,860,000	1,860,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>21,159,000</u>	<u>15,714,000</u>	
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>15,500,000</u>	<u>15,500,000</u>	
C03431 Direct receipts on account of water rates		15,500,000	15,500,000	
C038 TOTAL OTHERS		<u>5,659,000</u>	<u>214,000</u>	
C03805 Rent Rates and Taxes		17,000	17,000	
C03824 Recoveries of overpayments		5,555,000	110,000	
C03831 Fees and subscription by petition writer & traders		87,000	87,000	

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
MD5089 District Officer Revenue & Estate Department Malakand				
TOTAL		90,139,300	95,267,300	90,139,300

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MR5118 District Officer Revenue & Estate Department Mardan				
B01 TOTAL DIRECT TAXES		<u>291,717,300</u>	<u>291,717,300</u>	<u>382,195,300</u>
B011 TOTAL TAXES ON INCOME		<u>27,612,000</u>	<u>27,612,000</u>	<u>27,612,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		27,612,000	27,612,000	27,612,000
B013 TOTAL PROPERTY TAX		<u>5,140,000</u>	<u>5,140,000</u>	<u>5,140,000</u>
B01311 Fees for registering documents		5,109,000	5,109,000	5,109,000
B01312 Copying registered documents		6,000	6,000	6,000
B01320 Others		25,000	25,000	25,000
B014 TOTAL LAND REVENUE		<u>258,965,300</u>	<u>258,965,300</u>	<u>349,443,300</u>
B01417 Mutation fee		258,965,300	258,965,300	258,965,300
B01421 Recoveries of overpayments				5,984,000
B01426 Direct Receipt on Account of Water Rates(Abiyana				84,375,000
B01427 Rent Rate & Taxes				119,000
B02 TOTAL INDIRECT TAXES		<u>272,047,000</u>	<u>307,517,000</u>	<u>272,047,000</u>
B027 TOTAL STAMP DUTY		<u>272,047,000</u>	<u>307,517,000</u>	<u>272,047,000</u>
B02701 Sale of stamps		189,680,000	214,680,000	189,680,000
B02702 Stamp Duties on Bills		5,637,000	5,637,000	5,637,000
B02703 Supplementary Tax Ordinance 1957		38,051,000	38,051,000	38,051,000
B02704 Other non judicial sale and general stamps		9,530,000	20,000,000	9,530,000
B02707 Duty on other immersing documents		14,972,000	14,972,000	14,972,000
B02730 Others		119,000	119,000	119,000
B02732 Court fees		14,058,000	14,058,000	14,058,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>90,478,000</u>	<u>84,615,000</u>	
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>84,375,000</u>	<u>84,375,000</u>	
C03431 Direct receipts on account of water rates		84,375,000	84,375,000	

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
MR5118 District Officer Revenue & Estate Department Mardan				
C038 TOTAL OTHERS		<u>6,103,000</u>	<u>240,000</u>	
C03805 Rent Rates and Taxes		119,000	119,000	
C03824 Recoveries of overpayments		5,984,000	121,000	
TOTAL		654,242,300	683,849,300	654,242,300

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
NR5075 District Officer Revenue & Estate Department Nowshera				
B01 TOTAL DIRECT TAXES		<u>110,353,700</u>	<u>110,353,700</u>	<u>145,415,700</u>
B011 TOTAL TAXES ON INCOME		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		6,000,000	6,000,000	6,000,000
B013 TOTAL PROPERTY TAX		<u>1,327,000</u>	<u>1,327,000</u>	<u>1,327,000</u>
B01311 Fees for registering documents		1,320,000	1,320,000	1,320,000
B01312 Copying registered documents		2,000	2,000	2,000
B01320 Others		5,000	5,000	5,000
B014 TOTAL LAND REVENUE		<u>103,026,700</u>	<u>103,026,700</u>	<u>138,088,700</u>
B01417 Mutation fee		102,997,700	102,997,700	102,997,700
B01424 Local rates on Lands Revenue		29,000	29,000	29,000
B01426 Direct Receipt on Account of Water Rates(Abiyana				34,785,000
B01427 Rent Rate & Taxes				277,000
B02 TOTAL INDIRECT TAXES		<u>147,206,000</u>	<u>165,326,000</u>	<u>147,206,000</u>
B027 TOTAL STAMP DUTY		<u>147,206,000</u>	<u>165,326,000</u>	<u>147,206,000</u>
B02701 Sale of stamps		135,795,000	151,795,000	135,795,000
B02703 Supplementary Tax Ordinance 1957		5,818,000	5,818,000	5,818,000
B02704 Other non judicial sale and general stamps		1,880,000	4,000,000	1,880,000
B02707 Duty on other immersing documents		1,782,000	1,782,000	1,782,000
B02730 Others		52,000	52,000	52,000
B02732 Court fees		1,879,000	1,879,000	1,879,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>35,062,000</u>	<u>35,062,000</u>	
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>34,785,000</u>	<u>34,785,000</u>	
C03431 Direct receipts on account of water rates		34,785,000	34,785,000	

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
NR5075 District Officer Revenue & Estate Department Nowshera				
C038 TOTAL OTHERS		<u>277,000</u>	<u>277,000</u>	
C03805 Rent Rates and Taxes		277,000	277,000	
TOTAL		292,621,700	310,741,700	292,621,700

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5490 District Officer Revenue & Estate Department Peshawar				
B01 TOTAL DIRECT TAXES		<u>933,725,400</u>	<u>933,725,400</u>	<u>976,407,400</u>
B011 TOTAL TAXES ON INCOME		<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		7,500,000	7,500,000	7,500,000
B013 TOTAL PROPERTY TAX		<u>48,603,000</u>	<u>48,603,000</u>	<u>48,603,000</u>
B01311 Fees for registering documents		48,565,000	48,565,000	48,565,000
B01312 Copying registered documents		30,000	30,000	30,000
B01320 Others		8,000	8,000	8,000
B014 TOTAL LAND REVENUE		<u>877,622,400</u>	<u>877,622,400</u>	<u>920,304,400</u>
B01408 Rent from shops/other sites nazul buildings/land		598,600	598,600	598,600
B01417 Mutation fee		865,360,000	865,360,000	865,360,000
B01418 Copying and inspection fees of Patwaries record		198,700	198,700	198,700
B01421 Recoveries of overpayments				4,038,000
B01424 Local rates on Lands Revenue		965,100	965,100	965,100
B01425 Land revenue-Others		10,500,000	10,500,000	10,500,000
B01426 Direct Receipt on Account of Water Rates(Abiyana				33,750,000
B01427 Rent Rate & Taxes				4,894,000
B02 TOTAL INDIRECT TAXES		<u>708,764,000</u>	<u>755,819,000</u>	<u>708,815,000</u>
B027 TOTAL STAMP DUTY		<u>708,764,000</u>	<u>755,819,000</u>	<u>708,815,000</u>
B02701 Sale of stamps		564,002,000	597,202,000	564,002,000
B02702 Stamp Duties on Bills		723,000	723,000	723,000
B02703 Supplementary Tax Ordinance 1957		62,605,000	62,605,000	62,605,000
B02704 Other non judicial sale and general stamps		11,145,000	25,000,000	11,145,000
B02707 Duty on other immersing documents		62,398,000	62,398,000	62,398,000
B02721 Fee & Subscription by Petition Writers & Traders				51,000
B02730 Others		622,000	622,000	622,000
B02732 Court fees		7,269,000	7,269,000	7,269,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5490 District Officer Revenue & Estate Department Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>42,733,000</u>	<u>38,777,000</u>	
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>33,750,000</u>	<u>33,750,000</u>	
C03431 Direct receipts on account of water rates		33,750,000	33,750,000	
C038 TOTAL OTHERS		<u>8,983,000</u>	<u>5,027,000</u>	
C03805 Rent Rates and Taxes		4,894,000	4,894,000	
C03824 Recoveries of overpayments		4,038,000	82,000	
C03831 Fees and subscription by petition writer & traders		51,000	51,000	
TOTAL		1,685,222,400	1,728,321,400	1,685,222,400

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SH5047 District Officer Revenue & Estate Department Shangla				
B01 TOTAL DIRECT TAXES		<u>47,803,500</u>	<u>47,803,500</u>	<u>55,181,500</u>
B013 TOTAL PROPERTY TAX		<u>2,128,000</u>	<u>2,128,000</u>	<u>2,128,000</u>
B01311 Fees for registering documents		183,000	183,000	183,000
B01312 Copying registered documents		1,000	1,000	1,000
B01320 Others		1,944,000	1,944,000	1,944,000
B014 TOTAL LAND REVENUE		<u>45,675,500</u>	<u>45,675,500</u>	<u>53,053,500</u>
B01407 Rent-agri.land for 01year/harvest or fixed		49,600	49,600	49,600
B01421 Recoveries of overpayments				6,665,000
B01425 Land revenue-Others		45,625,900	45,625,900	45,625,900
B01427 Rent Rate & Taxes				713,000
B02 TOTAL INDIRECT TAXES		<u>17,472,000</u>	<u>17,472,000</u>	<u>17,622,000</u>
B027 TOTAL STAMP DUTY		<u>17,472,000</u>	<u>17,472,000</u>	<u>17,622,000</u>
B02703 Supplementary Tax Ordinance 1957		17,472,000	17,472,000	17,472,000
B02721 Fee & Subscription by Petition Writers & Traders				150,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>7,528,000</u>	<u>999,000</u>	
C038 TOTAL OTHERS		<u>7,528,000</u>	<u>999,000</u>	
C03805 Rent Rates and Taxes		713,000	713,000	
C03824 Recoveries of overpayments		6,665,000	136,000	
C03831 Fees and subscription by petition writer & traders		150,000	150,000	
TOTAL		72,803,500	66,274,500	72,803,500

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SU5081 District Officer Revenue & Estate Department Sawabi				
B01 TOTAL DIRECT TAXES		<u>362,249,500</u>	<u>362,249,500</u>	<u>426,303,500</u>
B011 TOTAL TAXES ON INCOME		<u>7,300,000</u>	<u>7,300,000</u>	<u>7,300,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		7,300,000	7,300,000	7,300,000
B013 TOTAL PROPERTY TAX		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
B01311 Fees for registering documents		2,000	2,000	2,000
B01312 Copying registered documents		7,000	7,000	7,000
B014 TOTAL LAND REVENUE		<u>354,940,500</u>	<u>354,940,500</u>	<u>418,994,500</u>
B01401 Ordinary Collection		645,000	645,000	645,000
B01407 Rent-agri.land for 01year/harvest or fixed		98,600	98,600	98,600
B01408 Rent from shops/other sites nazul buildings/land		465,900	465,900	465,900
B01417 Mutation fee		350,875,600	350,875,600	350,875,600
B01418 Copying and inspection fees of Patwaries record		890,100	890,100	890,100
B01421 Recoveries of overpayments				2,884,000
B01424 Local rates on Lands Revenue		1,965,300	1,965,300	1,965,300
B01426 Direct Receipt on Account of Water Rates(Abiyana				57,353,000
B01427 Rent Rate & Taxes				3,817,000
B02 TOTAL INDIRECT TAXES		<u>73,085,000</u>	<u>112,600,000</u>	<u>73,218,000</u>
B027 TOTAL STAMP DUTY		<u>73,085,000</u>	<u>112,600,000</u>	<u>73,218,000</u>
B02701 Sale of stamps		30,853,000	35,853,000	30,853,000
B02703 Supplementary Tax Ordinance 1957		13,928,000	13,928,000	13,928,000
B02704 Other non judicial sale and general stamps		22,722,000	57,237,000	22,722,000
B02721 Fee & Subscription by Petition Writers & Traders				133,000
B02730 Others		1,499,000	1,499,000	1,499,000
B02734 Court fees realized in stamps		4,083,000	4,083,000	4,083,000

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SU5081 District Officer Revenue & Estate Department Sawabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>64,187,000</u>	<u>61,362,000</u>	
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>57,353,000</u>	<u>57,353,000</u>	
C03431 Direct receipts on account of water rates		57,353,000	57,353,000	
C038 TOTAL OTHERS		<u>6,834,000</u>	<u>4,009,000</u>	
C03805 Rent Rates and Taxes		3,817,000	3,817,000	
C03824 Recoveries of overpayments		2,884,000	59,000	
C03831 Fees and subscription by petition writer & traders		133,000	133,000	
TOTAL		499,521,500	536,211,500	499,521,500

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SW5094 District Officer Revenue & Estate Department Swat				
B01 TOTAL DIRECT TAXES		<u>374,889,700</u>	<u>374,889,700</u>	<u>380,940,200</u>
B013 TOTAL PROPERTY TAX		<u>5,828,500</u>	<u>5,828,500</u>	<u>5,828,500</u>
B01311 Fees for registering documents		5,826,500	5,826,500	5,826,500
B01312 Copying registered documents		2,000	2,000	2,000
B014 TOTAL LAND REVENUE		<u>369,061,200</u>	<u>369,061,200</u>	<u>375,111,700</u>
B01421 Recoveries of overpayments		465,000	465,000	1,256,000
B01425 Land revenue-Others		368,596,200	368,596,200	368,596,200
B01426 Direct Receipt on Account of Water Rates(Abiyana				4,950,000
B01427 Rent Rate & Taxes				309,500
B02 TOTAL INDIRECT TAXES		<u>200,065,000</u>	<u>252,065,000</u>	<u>200,190,000</u>
B027 TOTAL STAMP DUTY		<u>200,065,000</u>	<u>252,065,000</u>	<u>200,190,000</u>
B02703 Supplementary Tax Ordinance 1957		94,157,000	94,157,000	94,157,000
B02704 Other non judicial sale and general stamps		95,446,000	147,446,000	95,446,000
B02713 Duty levied on unstamped or insufficiently stamped		9,443,000	9,443,000	9,443,000
B02721 Fee & Subscription by Petition Writers & Traders				125,000
B02730 Others		1,019,000	1,019,000	1,019,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>6,175,500</u>	<u>5,400,500</u>	
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>4,950,000</u>	<u>4,950,000</u>	
C03431 Direct receipts on account of water rates		4,950,000	4,950,000	
C038 TOTAL OTHERS		<u>1,225,500</u>	<u>450,500</u>	
C03805 Rent Rates and Taxes		309,500	309,500	
C03824 Recoveries of overpayments		791,000	16,000	

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
SW5094 District Officer Revenue & Estate Department Swat				
C03831 Fees and subscription by petition writer & traders		125,000	125,000	
TOTAL		581,130,200	632,355,200	581,130,200

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
TK5054 District Officer Revenue & Estate Department Tank				
B01 TOTAL DIRECT TAXES		<u>34,842,400</u>	<u>34,842,400</u>	<u>38,510,400</u>
B011 TOTAL TAXES ON INCOME		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
B01175 Tax on Agricultural Income in Khyber Pakhtunkhwa		5,000,000	5,000,000	5,000,000
B013 TOTAL PROPERTY TAX		<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
B01311 Fees for registering documents		225,000	225,000	225,000
B01312 Copying registered documents		3,000	3,000	3,000
B01320 Others		3,000	3,000	3,000
B014 TOTAL LAND REVENUE		<u>29,611,400</u>	<u>29,611,400</u>	<u>33,279,400</u>
B01417 Mutation fee		28,654,900	28,654,900	28,654,900
B01421 Recoveries of overpayments				811,000
B01424 Local rates on Lands Revenue		956,500	956,500	956,500
B01426 Direct Receipt on Account of Water Rates(Abiyana				2,824,000
B01427 Rent Rate & Taxes				33,000
B02 TOTAL INDIRECT TAXES		<u>70,564,000</u>	<u>74,660,000</u>	<u>70,564,000</u>
B027 TOTAL STAMP DUTY		<u>70,564,000</u>	<u>74,660,000</u>	<u>70,564,000</u>
B02701 Sale of stamps		11,277,000	14,277,000	11,277,000
B02703 Supplementary Tax Ordinance 1957		58,383,000	58,383,000	58,383,000
B02704 Other non judicial sale and general stamps		904,000	2,000,000	904,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,668,000</u>	<u>2,873,000</u>	
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>2,824,000</u>	<u>2,824,000</u>	
C03431 Direct receipts on account of water rates		2,824,000	2,824,000	
C038 TOTAL OTHERS		<u>844,000</u>	<u>49,000</u>	

REVENUE & ESTATE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
TK5054 District Officer Revenue & Estate Department Tank				
C03805 Rent Rates and Taxes		33,000	33,000	
C03824 Recoveries of overpayments		811,000	16,000	
TOTAL		109,074,400	112,375,400	109,074,400

EXCISE AND TAXATION DEPARTMENT

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		5,692,000,000	5,692,000,000	5,692,000,000
TOTAL		5,692,000,000	5,692,000,000	5,692,000,000

EXCISE AND TAXATION DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)		5,692,000,000	5,692,000,000	5,692,000,000
TOTAL			5,692,000,000	5,692,000,000	5,692,000,000

EXCISE AND TAXATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
AD5083	ETO Excise & Taxation Department Abbottabad		181,203,000	191,000,000	191,000,000
BD5074	ETO Excise & Taxation Department Buner		20,996,000	32,000,000	32,000,000
BM5054	ETO Excise & Taxation Department Battagram		4,654,000	20,500,000	20,500,000
BU5080	ETO Excise & Taxation Department Bannu		138,410,000	148,300,000	148,300,000
CA5076	ETO Excise & Taxation Department Charsadda		66,805,000	79,150,000	79,150,000
CL5074	ETO Excise & Taxation Department Chitral		7,388,000	18,500,000	18,500,000
DA5086	ETO Excise & Taxation Department Dir Lower		30,571,000	68,000,000	68,000,000
DI5103	ETO Excise & Taxation Department D I Khan		241,367,000	232,650,000	232,650,000
DP5067	ETO Excise & Taxation Department Dir Upper		7,037,000	21,000,000	21,000,000
HG5067	ETO Excise & Taxation Department Hangu		37,978,000	40,000,000	40,000,000
HR5073	ETO Excise & Taxation Department Haripur		214,256,500	193,200,000	193,200,000
KD5056	ETO Excise & Taxation Department Kohistan		1,135,000	5,000,000	5,000,000
KK5084	ETO Excise & Taxation Department Karak		38,154,000	38,500,000	38,500,000
KT5082	ETO Excise & Taxation Department Kohat		195,779,000	185,800,000	185,800,000
LK5067	ETO Excise & Taxation Department Lakki		94,300,500	81,000,000	81,000,000

EXCISE AND TAXATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
MA5074	ETO Excise & Taxation Department Mansehra		187,716,000	178,700,000	178,700,000
MD5090	ETO Excise & Taxation Department Malakand		18,444,000	30,500,000	30,500,000
MR5119	ETO Excise & Taxation Department Mardan		442,158,000	426,900,000	426,900,000
NR5076	ETO Excise & Taxation Department Nowshera		340,572,000	280,600,000	280,600,000
PR5491	ETO-I Excise & Taxation Department- Peshawar		292,030,000	291,000,000	291,000,000
PR5628	Excise & Taxation Officer-II Peshawar		607,483,000	607,000,000	607,000,000
PR5629	Excise & Taxation Officer-III Peshawar		1,109,838,000	1,108,000,000	1,108,000,000
PR5631	Excise & Taxation Officer-V Peshawar		269,517,000	272,000,000	272,000,000
PR5833	Excise & Taxation Officer-VI Peshawar		407,840,000	408,000,000	408,000,000
PR7005	Excise and Taxation Officer IV Peshawar		374,230,000	238,000,000	238,000,000
SH5048	ETO Excise & Taxation Department Shangla		1,055,000	13,000,000	13,000,000
SU5082	ETO Excise & Taxation Department Swabi		173,159,000	133,800,000	133,800,000
SW5095	ETO Excise & Taxation Department Swat		102,264,000	162,900,000	162,900,000
TG7002	Excise and Taxation Officer Tor Ghar		743,000	1,000,000	1,000,000
TK5055	ETO Excise & Taxation Department Tank		15,947,000	31,500,000	31,500,000

EXCISE AND TAXATION DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR4049	Provincial Excise Secretariat		64,000,000	150,000,000	150,000,000
PR8116	Excise & Taxation Officer-VII Peshawar		4,970,000	4,500,000	4,500,000
TOTAL			5,692,000,000	5,692,000,000	5,692,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B01	TOTAL DIRECT TAXES		<u>3,836,000,000</u>	<u>3,836,000,000</u>	<u>3,836,000,000</u>
B013	PROPERTY TAX		<u>3,036,000,000</u>	<u>3,036,000,000</u>	<u>3,036,000,000</u>
B01301	Ordinary Collection		3,036,000,000	3,036,000,000	3,036,000,000
B016	TAX ON PROFESSION, TRADES AND CALLINGS		<u>800,000,000</u>	<u>800,000,000</u>	<u>800,000,000</u>
B01601	Ordinary collection		800,000,000	800,000,000	800,000,000
B02	TOTAL INDIRECT TAXES		<u>1,372,500,000</u>	<u>1,372,500,000</u>	<u>1,372,500,000</u>
B026	PROVINCIAL EXCISE		<u>35,500,000</u>	<u>35,500,000</u>	<u>35,500,000</u>
B02612	License Fee for denatured spirits		35,500,000	35,500,000	35,500,000
B028	MOTOR VEHICLES		<u>1,337,000,000</u>	<u>1,337,000,000</u>	<u>1,337,000,000</u>
B02803	Receipt under Provincial M. Vehicle Taxation Act		1,337,000,000	1,337,000,000	1,337,000,000
B03	TOTAL INDIRECT TAXES		<u>483,500,000</u>	<u>483,500,000</u>	<u>483,500,000</u>
B030	OTHER INDIRECT TAXES		<u>483,500,000</u>	<u>483,500,000</u>	<u>483,500,000</u>
B03053	Fees for registration of real estates agencies		19,500,000	19,500,000	19,500,000
B03080	Tobacco Development Cess		464,000,000	464,000,000	463,991,000
B03092	Recoveries of overpayment of Excise Department				9,000
NET TOTAL			5,692,000,000	5,692,000,000	5,692,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
AD5083 ETO Excise & Taxation Department Abbottabad				
B01 TOTAL DIRECT TAXES		<u>126,343,000</u>	<u>136,000,000</u>	<u>136,000,000</u>
B013 TOTAL PROPERTY TAX		<u>82,343,000</u>	<u>83,000,000</u>	<u>83,000,000</u>
B01301 Ordinary Collection		82,343,000	83,000,000	83,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>44,000,000</u>	<u>53,000,000</u>	<u>53,000,000</u>
B01601 Ordinary collection		44,000,000	53,000,000	53,000,000
B02 TOTAL INDIRECT TAXES		<u>53,746,000</u>	<u>54,000,000</u>	<u>54,000,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>969,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
B02612 License Fee for denatured spirits		969,000	1,000,000	1,000,000
B028 TOTAL MOTOR VEHICLES		<u>52,777,000</u>	<u>53,000,000</u>	<u>53,000,000</u>
B02803 Receipt under Provincial M. Vehicle Taxation Act		52,777,000	53,000,000	53,000,000
B03 TOTAL INDIRECT TAXES		<u>1,114,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>1,114,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
B03053 Fees for registration of real estates agencies		1,114,000	1,000,000	1,000,000
TOTAL		181,203,000	191,000,000	191,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
BD5074 ETO Excise & Taxation Department Buner				
B01	TOTAL DIRECT TAXES		<u>12,000,000</u>	<u>12,000,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>12,000,000</u>	<u>12,000,000</u>
B01601	Ordinary collection		12,000,000	12,000,000
B02	TOTAL INDIRECT TAXES	<u>18,296,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>18,296,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
B02803	Receipt under Provincial M. Vehicle Taxation Act	18,296,000	18,000,000	18,000,000
B03	TOTAL INDIRECT TAXES	<u>2,700,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
B030	TOTAL OTHER INDIRECT TAXES	<u>2,700,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
B03080	Tobacco Development Cess	2,700,000	2,000,000	1,999,000
B03092	Recoveries of overpayment of Excise Department			1,000
TOTAL		20,996,000	32,000,000	32,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BM5054 ETO Excise & Taxation Department Battagram				
B01 TOTAL DIRECT TAXES		<u>80,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>80,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
B01601 Ordinary collection		80,000	16,000,000	16,000,000
B02 TOTAL INDIRECT TAXES		<u>4,574,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
B028 TOTAL MOTOR VEHICLES		<u>4,574,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
B02803 Receipt under Provincial M. Vehicle Taxation Act		4,574,000	4,500,000	4,500,000
TOTAL		4,654,000	20,500,000	20,500,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BU5080 ETO Excise & Taxation Department Bannu				
B01 TOTAL DIRECT TAXES		<u>82,988,000</u>	<u>93,000,000</u>	<u>93,000,000</u>
B013 TOTAL PROPERTY TAX		<u>57,388,000</u>	<u>58,000,000</u>	<u>58,000,000</u>
B01301 Ordinary Collection		57,388,000	58,000,000	58,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>25,600,000</u>	<u>35,000,000</u>	<u>35,000,000</u>
B01601 Ordinary collection		25,600,000	35,000,000	35,000,000
B02 TOTAL INDIRECT TAXES		<u>54,888,000</u>	<u>55,000,000</u>	<u>55,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>54,888,000</u>	<u>55,000,000</u>	<u>55,000,000</u>
B02803 Receipt under Provincial M. Vehicle Taxation Act		54,888,000	55,000,000	55,000,000
B03 TOTAL INDIRECT TAXES		<u>534,000</u>	<u>300,000</u>	<u>300,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>534,000</u>	<u>300,000</u>	<u>300,000</u>
B03053 Fees for registration of real estates agencies		534,000	300,000	300,000
TOTAL		138,410,000	148,300,000	148,300,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CA5076 ETO Excise & Taxation Department Charsadda				
B01 TOTAL DIRECT TAXES		<u>45,518,000</u>	<u>59,000,000</u>	<u>59,000,000</u>
B013 TOTAL PROPERTY TAX		<u>33,518,000</u>	<u>33,000,000</u>	<u>33,000,000</u>
B01301 Ordinary Collection		33,518,000	33,000,000	33,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>12,000,000</u>	<u>26,000,000</u>	<u>26,000,000</u>
B01601 Ordinary collection		12,000,000	26,000,000	26,000,000
B02 TOTAL INDIRECT TAXES		<u>19,896,000</u>	<u>19,000,000</u>	<u>19,000,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>193,000</u>		
B02612 License Fee for denatured spirits		193,000		
B028 TOTAL MOTOR VEHICLES		<u>19,703,000</u>	<u>19,000,000</u>	<u>19,000,000</u>
B02803 Receipt under Provincial M. Vehicle Taxation Act		19,703,000	19,000,000	19,000,000
B03 TOTAL INDIRECT TAXES		<u>1,391,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>1,391,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
B03053 Fees for registration of real estates agencies		891,000	1,000,000	1,000,000
B03080 Tobacco Development Cess		500,000	150,000	149,000
B03092 Recoveries of overpayment of Excise Department				1,000
TOTAL		66,805,000	79,150,000	79,150,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
CL5074 ETO Excise & Taxation Department Chitral				
B01 TOTAL DIRECT TAXES			<u>11,000,000</u>	<u>11,000,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS			<u>11,000,000</u>	<u>11,000,000</u>
B01601 Ordinary collection			11,000,000	11,000,000
B02 TOTAL INDIRECT TAXES		<u>7,388,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
B028 TOTAL MOTOR VEHICLES		<u>7,388,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
B02803 Receipt under Provincial M. Vehicle Taxation Act		7,388,000	7,500,000	7,500,000
TOTAL		7,388,000	18,500,000	18,500,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DA5086 ETO Excise & Taxation Department Dir Lower				
B01 TOTAL DIRECT TAXES			<u>37,000,000</u>	<u>37,000,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS			<u>37,000,000</u>	<u>37,000,000</u>
B01601 Ordinary collection			37,000,000	37,000,000
B02 TOTAL INDIRECT TAXES		<u>30,259,000</u>	<u>31,000,000</u>	<u>31,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>30,259,000</u>	<u>31,000,000</u>	<u>31,000,000</u>
B02803 Receipt under Provincial M. Vehicle Taxation Act		30,259,000	31,000,000	31,000,000
B03 TOTAL INDIRECT TAXES		<u>312,000</u>		
B030 TOTAL OTHER INDIRECT TAXES		<u>312,000</u>		
B03053 Fees for registration of real estates agencies		312,000		
TOTAL		30,571,000	68,000,000	68,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DI5103 ETO Excise & Taxation Department D I Khan				
B01 TOTAL DIRECT TAXES		<u>141,193,000</u>	<u>135,500,000</u>	<u>135,500,000</u>
B013 TOTAL PROPERTY TAX		<u>93,193,000</u>	<u>93,000,000</u>	<u>93,000,000</u>
B01301 Ordinary Collection		93,193,000	93,000,000	93,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>48,000,000</u>	<u>42,500,000</u>	<u>42,500,000</u>
B01601 Ordinary collection		48,000,000	42,500,000	42,500,000
B02 TOTAL INDIRECT TAXES		<u>97,115,000</u>	<u>96,000,000</u>	<u>96,000,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>7,746,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
B02612 License Fee for denatured spirits		7,746,000	7,000,000	7,000,000
B028 TOTAL MOTOR VEHICLES		<u>89,369,000</u>	<u>89,000,000</u>	<u>89,000,000</u>
B02803 Receipt under Provincial M. Vehicle Taxation Act		89,369,000	89,000,000	89,000,000
B03 TOTAL INDIRECT TAXES		<u>3,059,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>3,059,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
B03053 Fees for registration of real estates agencies		1,559,000	1,000,000	1,000,000
B03080 Tobacco Development Cess		1,500,000	150,000	149,000
B03092 Recoveries of overpayment of Excise Department				1,000
TOTAL		241,367,000	232,650,000	232,650,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DP5067 ETO Excise & Taxation Department Dir Upper				
B01 TOTAL DIRECT TAXES			<u>14,000,000</u>	<u>14,000,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS			<u>14,000,000</u>	<u>14,000,000</u>
B01601 Ordinary collection			14,000,000	14,000,000
B02 TOTAL INDIRECT TAXES		<u>7,037,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>7,037,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
B02803 Receipt under Provincial M. Vehicle Taxation Act		7,037,000	7,000,000	7,000,000
TOTAL		7,037,000	21,000,000	21,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
HG5067 ETO Excise & Taxation Department Hangu				
B01	TOTAL DIRECT TAXES		<u>28,838,000</u>	<u>31,000,000</u>
B013	TOTAL PROPERTY TAX		<u>24,838,000</u>	<u>25,000,000</u>
B01301	Ordinary Collection		24,838,000	25,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>4,000,000</u>	<u>6,000,000</u>
B01601	Ordinary collection		4,000,000	6,000,000
B02	TOTAL INDIRECT TAXES		<u>9,140,000</u>	<u>9,000,000</u>
B028	TOTAL MOTOR VEHICLES		<u>9,140,000</u>	<u>9,000,000</u>
B02803	Receipt under Provincial M. Vehicle Taxation Act		9,140,000	9,000,000
TOTAL			37,978,000	40,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
HR5073 ETO Excise & Taxation Department Haripur				
B01 TOTAL DIRECT TAXES		<u>146,278,000</u>	<u>127,000,000</u>	<u>127,000,000</u>
B013 TOTAL PROPERTY TAX		<u>94,278,000</u>	<u>95,000,000</u>	<u>95,000,000</u>
B01301 Ordinary Collection		94,278,000	95,000,000	95,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>52,000,000</u>	<u>32,000,000</u>	<u>32,000,000</u>
B01601 Ordinary collection		52,000,000	32,000,000	32,000,000
B02 TOTAL INDIRECT TAXES		<u>65,944,500</u>	<u>66,000,000</u>	<u>66,000,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>6,130,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
B02612 License Fee for denatured spirits		6,130,000	6,000,000	6,000,000
B028 TOTAL MOTOR VEHICLES		<u>59,814,500</u>	<u>60,000,000</u>	<u>60,000,000</u>
B02803 Receipt under Provincial M. Vehicle Taxation Act		59,814,500	60,000,000	60,000,000
B03 TOTAL INDIRECT TAXES		<u>2,034,000</u>	<u>200,000</u>	<u>200,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>2,034,000</u>	<u>200,000</u>	<u>200,000</u>
B03053 Fees for registration of real estates agencies		534,000	200,000	200,000
B03080 Tobacco Development Cess		1,500,000		
TOTAL		214,256,500	193,200,000	193,200,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KD5056 ETO Excise & Taxation Department Kohistan				
B01 TOTAL DIRECT TAXES		<u>80,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>80,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
B01601 Ordinary collection		80,000	4,000,000	4,000,000
B02 TOTAL INDIRECT TAXES		<u>1,055,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>1,055,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
B02803 Receipt under Provincial M. Vehicle Taxation Act		1,055,000	1,000,000	1,000,000
TOTAL		1,135,000	5,000,000	5,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KK5084 ETO Excise & Taxation Department Karak				
B01	TOTAL DIRECT TAXES	<u>20,563,000</u>	<u>21,000,000</u>	<u>21,000,000</u>
B013	TOTAL PROPERTY TAX	<u>8,563,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
B01301	Ordinary Collection	8,563,000	9,000,000	9,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
B01601	Ordinary collection	12,000,000	12,000,000	12,000,000
B02	TOTAL INDIRECT TAXES	<u>17,591,000</u>	<u>17,500,000</u>	<u>17,500,000</u>
B028	TOTAL MOTOR VEHICLES	<u>17,591,000</u>	<u>17,500,000</u>	<u>17,500,000</u>
B02803	Receipt under Provincial M. Vehicle Taxation Act	17,591,000	17,500,000	17,500,000
TOTAL		38,154,000	38,500,000	38,500,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KT5082 ETO Excise & Taxation Department Kohat				
B01	TOTAL DIRECT TAXES	<u>130,683,000</u>	<u>120,500,000</u>	<u>120,500,000</u>
B013	TOTAL PROPERTY TAX	<u>86,683,000</u>	<u>85,500,000</u>	<u>85,500,000</u>
B01301	Ordinary Collection	86,683,000	85,500,000	85,500,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>44,000,000</u>	<u>35,000,000</u>	<u>35,000,000</u>
B01601	Ordinary collection	44,000,000	35,000,000	35,000,000
B02	TOTAL INDIRECT TAXES	<u>64,740,000</u>	<u>65,000,000</u>	<u>65,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>64,740,000</u>	<u>65,000,000</u>	<u>65,000,000</u>
B02803	Receipt under Provincial M. Vehicle Taxation Act	64,740,000	65,000,000	65,000,000
B03	TOTAL INDIRECT TAXES	<u>356,000</u>	<u>300,000</u>	<u>300,000</u>
B030	TOTAL OTHER INDIRECT TAXES	<u>356,000</u>	<u>300,000</u>	<u>300,000</u>
B03053	Fees for registration of real estates agencies	356,000	300,000	300,000
TOTAL		195,779,000	185,800,000	185,800,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
LK5067 ETO Excise & Taxation Department Lakki				
B01	TOTAL DIRECT TAXES	<u>76,708,000</u>	<u>63,500,000</u>	<u>63,500,000</u>
B013	TOTAL PROPERTY TAX	<u>48,708,000</u>	<u>49,500,000</u>	<u>49,500,000</u>
B01301	Ordinary Collection	48,708,000	49,500,000	49,500,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>28,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>
B01601	Ordinary collection	28,000,000	14,000,000	14,000,000
B02	TOTAL INDIRECT TAXES	<u>17,592,500</u>	<u>17,500,000</u>	<u>17,500,000</u>
B028	TOTAL MOTOR VEHICLES	<u>17,592,500</u>	<u>17,500,000</u>	<u>17,500,000</u>
B02803	Receipt under Provincial M. Vehicle Taxation Act	17,592,500	17,500,000	17,500,000
TOTAL		94,300,500	81,000,000	81,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MA5074 ETO Excise & Taxation Department Mansehra				
B01 TOTAL DIRECT TAXES		<u>159,540,000</u>	<u>150,500,000</u>	<u>150,500,000</u>
B013 TOTAL PROPERTY TAX		<u>118,140,000</u>	<u>119,000,000</u>	<u>119,000,000</u>
B01301 Ordinary Collection		118,140,000	119,000,000	119,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>41,400,000</u>	<u>31,500,000</u>	<u>31,500,000</u>
B01601 Ordinary collection		41,400,000	31,500,000	31,500,000
B02 TOTAL INDIRECT TAXES		<u>27,062,000</u>	<u>27,200,000</u>	<u>27,200,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>322,000</u>	<u>200,000</u>	<u>200,000</u>
B02612 License Fee for denatured spirits		322,000	200,000	200,000
B028 TOTAL MOTOR VEHICLES		<u>26,740,000</u>	<u>27,000,000</u>	<u>27,000,000</u>
B02803 Receipt under Provincial M. Vehicle Taxation Act		26,740,000	27,000,000	27,000,000
B03 TOTAL INDIRECT TAXES		<u>1,114,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>1,114,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
B03053 Fees for registration of real estates agencies		1,114,000	1,000,000	1,000,000
TOTAL		187,716,000	178,700,000	178,700,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
MD5090 ETO Excise & Taxation Department Malakand				
B01 TOTAL DIRECT TAXES			<u>12,500,000</u>	<u>12,500,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS			<u>12,500,000</u>	<u>12,500,000</u>
B01601 Ordinary collection			12,500,000	12,500,000
B02 TOTAL INDIRECT TAXES		<u>17,944,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>17,944,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
B02803 Receipt under Provincial M. Vehicle Taxation Act		17,944,000	18,000,000	18,000,000
B03 TOTAL INDIRECT TAXES		<u>500,000</u>		
B030 TOTAL OTHER INDIRECT TAXES		<u>500,000</u>		
B03080 Tobacco Development Cess		500,000		
TOTAL		18,444,000	30,500,000	30,500,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MR5119 ETO Excise & Taxation Department Mardan				
B01	TOTAL DIRECT TAXES	<u>209,208,000</u>	<u>206,500,000</u>	<u>206,500,000</u>
B013	TOTAL PROPERTY TAX	<u>157,208,000</u>	<u>158,000,000</u>	<u>158,000,000</u>
B01301	Ordinary Collection	157,208,000	158,000,000	158,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>52,000,000</u>	<u>48,500,000</u>	<u>48,500,000</u>
B01601	Ordinary collection	52,000,000	48,500,000	48,500,000
B02	TOTAL INDIRECT TAXES	<u>108,079,000</u>	<u>108,000,000</u>	<u>108,000,000</u>
B026	TOTAL PROVINCIAL EXCISE	<u>3,228,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
B02612	License Fee for denatured spirits	3,228,000	3,000,000	3,000,000
B028	TOTAL MOTOR VEHICLES	<u>104,851,000</u>	<u>105,000,000</u>	<u>105,000,000</u>
B02803	Receipt under Provincial M. Vehicle Taxation Act	104,851,000	105,000,000	105,000,000
B03	TOTAL INDIRECT TAXES	<u>124,871,000</u>	<u>112,400,000</u>	<u>112,400,000</u>
B030	TOTAL OTHER INDIRECT TAXES	<u>124,871,000</u>	<u>112,400,000</u>	<u>112,400,000</u>
B03053	Fees for registration of real estates agencies	1,871,000	2,400,000	2,400,000
B03080	Tobacco Development Cess	123,000,000	110,000,000	109,998,000
B03092	Recoveries of overpayment of Excise Department			2,000
TOTAL		442,158,000	426,900,000	426,900,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
NR5076 ETO Excise & Taxation Department Nowshera				
B01 TOTAL DIRECT TAXES		<u>96,578,000</u>	<u>91,000,000</u>	<u>91,000,000</u>
B013 TOTAL PROPERTY TAX		<u>72,578,000</u>	<u>69,000,000</u>	<u>69,000,000</u>
B01301 Ordinary Collection		72,578,000	69,000,000	69,000,000
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>24,000,000</u>	<u>22,000,000</u>	<u>22,000,000</u>
B01601 Ordinary collection		24,000,000	22,000,000	22,000,000
B02 TOTAL INDIRECT TAXES		<u>38,581,000</u>	<u>36,300,000</u>	<u>36,300,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>1,291,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
B02612 License Fee for denatured spirits		1,291,000	1,300,000	1,300,000
B028 TOTAL MOTOR VEHICLES		<u>37,290,000</u>	<u>35,000,000</u>	<u>35,000,000</u>
B02803 Receipt under Provincial M. Vehicle Taxation Act		37,290,000	35,000,000	35,000,000
B03 TOTAL INDIRECT TAXES		<u>205,413,000</u>	<u>153,300,000</u>	<u>153,300,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>205,413,000</u>	<u>153,300,000</u>	<u>153,300,000</u>
B03053 Fees for registration of real estates agencies		1,113,000	1,300,000	1,300,000
B03080 Tobacco Development Cess		204,300,000	152,000,000	151,998,000
B03092 Recoveries of overpayment of Excise Department				2,000
TOTAL		340,572,000	280,600,000	280,600,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5491 ETO-I Excise & Taxation Department- Peshawar				
B02 TOTAL INDIRECT TAXES		<u>292,030,000</u>	<u>291,000,000</u>	<u>291,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>292,030,000</u>	<u>291,000,000</u>	<u>291,000,000</u>
B02803 Receipt under Provincial M. Vehicle Taxation Act		292,030,000	291,000,000	291,000,000
TOTAL		292,030,000	291,000,000	291,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5628 Excise & Taxation Officer-II Peshawar				
B01 TOTAL DIRECT TAXES		<u>607,483,000</u>	<u>607,000,000</u>	<u>607,000,000</u>
B013 TOTAL PROPERTY TAX		<u>607,483,000</u>	<u>607,000,000</u>	<u>607,000,000</u>
B01301 Ordinary Collection		607,483,000	607,000,000	607,000,000
TOTAL		607,483,000	607,000,000	607,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5629 Excise & Taxation Officer-III Peshawar				
B01 TOTAL DIRECT TAXES		<u>1,109,838,000</u>	<u>1,108,000,000</u>	<u>1,108,000,000</u>
B013 TOTAL PROPERTY TAX		<u>1,109,838,000</u>	<u>1,108,000,000</u>	<u>1,108,000,000</u>
B01301 Ordinary Collection		1,109,838,000	1,108,000,000	1,108,000,000
TOTAL		1,109,838,000	1,108,000,000	1,108,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5631 Excise & Taxation Officer-V Peshawar				
B02 TOTAL INDIRECT TAXES		<u>269,517,000</u>	<u>272,000,000</u>	<u>272,000,000</u>
B028 TOTAL MOTOR VEHICLES		<u>269,517,000</u>	<u>272,000,000</u>	<u>272,000,000</u>
B02803 Receipt under Provincial M. Vehicle Taxation Act		269,517,000	272,000,000	272,000,000
TOTAL		269,517,000	272,000,000	272,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5833 Excise & Taxation Officer-VI Peshawar				
B01 TOTAL DIRECT TAXES		<u>407,840,000</u>	<u>408,000,000</u>	<u>408,000,000</u>
B013 TOTAL PROPERTY TAX		<u>407,840,000</u>	<u>408,000,000</u>	<u>408,000,000</u>
B01301 Ordinary Collection		407,840,000	408,000,000	408,000,000
TOTAL		407,840,000	408,000,000	408,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR7005	Excise and Taxation Officer IV Peshawar			
B01	TOTAL DIRECT TAXES	<u>366,400,000</u>	<u>228,000,000</u>	<u>228,000,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>366,400,000</u>	<u>228,000,000</u>	<u>228,000,000</u>
B01601	Ordinary collection	366,400,000	228,000,000	228,000,000
B03	TOTAL INDIRECT TAXES	<u>7,830,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
B030	TOTAL OTHER INDIRECT TAXES	<u>7,830,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
B03053	Fees for registration of real estates agencies	7,830,000	10,000,000	10,000,000
TOTAL		374,230,000	238,000,000	238,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
SH5048 ETO Excise & Taxation Department Shangla				
B01	TOTAL DIRECT TAXES		<u>12,000,000</u>	<u>12,000,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>12,000,000</u>	<u>12,000,000</u>
B01601	Ordinary collection		12,000,000	12,000,000
B02	TOTAL INDIRECT TAXES	<u>1,055,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
B028	TOTAL MOTOR VEHICLES	<u>1,055,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
B02803	Receipt under Provincial M. Vehicle Taxation Act	1,055,000	1,000,000	1,000,000
TOTAL		1,055,000	13,000,000	13,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SU5082 ETO Excise & Taxation Department Swabi				
B01	TOTAL DIRECT TAXES	<u>66,668,000</u>	<u>42,000,000</u>	<u>42,000,000</u>
B013	TOTAL PROPERTY TAX	<u>22,668,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
B01301	Ordinary Collection	22,668,000	25,000,000	25,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>44,000,000</u>	<u>17,000,000</u>	<u>17,000,000</u>
B01601	Ordinary collection	44,000,000	17,000,000	17,000,000
B02	TOTAL INDIRECT TAXES	<u>39,823,000</u>	<u>41,500,000</u>	<u>41,500,000</u>
B026	TOTAL PROVINCIAL EXCISE	<u>7,101,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
B02612	License Fee for denatured spirits	7,101,000	8,500,000	8,500,000
B028	TOTAL MOTOR VEHICLES	<u>32,722,000</u>	<u>33,000,000</u>	<u>33,000,000</u>
B02803	Receipt under Provincial M. Vehicle Taxation Act	32,722,000	33,000,000	33,000,000
B03	TOTAL INDIRECT TAXES	<u>66,668,000</u>	<u>50,300,000</u>	<u>50,300,000</u>
B030	TOTAL OTHER INDIRECT TAXES	<u>66,668,000</u>	<u>50,300,000</u>	<u>50,300,000</u>
B03053	Fees for registration of real estates agencies	668,000	600,000	600,000
B03080	Tobacco Development Cess	66,000,000	49,700,000	49,699,000
B03092	Recoveries of overpayment of Excise Department			1,000
TOTAL		173,159,000	133,800,000	133,800,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SW5095 ETO Excise & Taxation Department Swat				
B01	TOTAL DIRECT TAXES		<u>60,500,000</u>	<u>60,500,000</u>
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>60,500,000</u>	<u>60,500,000</u>
B01601	Ordinary collection		60,500,000	60,500,000
B02	TOTAL INDIRECT TAXES	<u>100,660,000</u>	<u>102,000,000</u>	<u>102,000,000</u>
B026	TOTAL PROVINCIAL EXCISE	<u>3,550,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
B02612	License Fee for denatured spirits	3,550,000	4,000,000	4,000,000
B028	TOTAL MOTOR VEHICLES	<u>97,110,000</u>	<u>98,000,000</u>	<u>98,000,000</u>
B02803	Receipt under Provincial M. Vehicle Taxation Act	97,110,000	98,000,000	98,000,000
B03	TOTAL INDIRECT TAXES	<u>1,604,000</u>	<u>400,000</u>	<u>400,000</u>
B030	TOTAL OTHER INDIRECT TAXES	<u>1,604,000</u>	<u>400,000</u>	<u>400,000</u>
B03053	Fees for registration of real estates agencies	1,604,000	400,000	400,000
TOTAL		102,264,000	162,900,000	162,900,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
TG7002 Excise and Taxation Officer Tor Ghar				
B01 TOTAL DIRECT TAXES		<u>40,000</u>	<u>500,000</u>	<u>500,000</u>
B016 TOTAL TAX ON PROFESSION, TRADES AND CALLINGS		<u>40,000</u>	<u>500,000</u>	<u>500,000</u>
B01601 Ordinary collection		40,000	500,000	500,000
B02 TOTAL INDIRECT TAXES		<u>703,000</u>	<u>500,000</u>	<u>500,000</u>
B028 TOTAL MOTOR VEHICLES		<u>703,000</u>	<u>500,000</u>	<u>500,000</u>
B02803 Receipt under Provincial M. Vehicle Taxation Act		703,000	500,000	500,000
TOTAL		743,000	1,000,000	1,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
TK5055 ETO Excise & Taxation Department Tank				
B01	TOTAL DIRECT TAXES	<u>13,133,000</u>	<u>29,000,000</u>	<u>29,000,000</u>
B013	TOTAL PROPERTY TAX	<u>10,733,000</u>	<u>11,000,000</u>	<u>11,000,000</u>
B01301	Ordinary Collection	10,733,000	11,000,000	11,000,000
B016	TOTAL TAX ON PROFESSION, TRADES AND CALLINGS	<u>2,400,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
B01601	Ordinary collection	2,400,000	18,000,000	18,000,000
B02	TOTAL INDIRECT TAXES	<u>2,814,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
B028	TOTAL MOTOR VEHICLES	<u>2,814,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
B02803	Receipt under Provincial M. Vehicle Taxation Act	2,814,000	2,500,000	2,500,000
TOTAL		15,947,000	31,500,000	31,500,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4049 Provincial Excise Secretariat				
B03 TOTAL INDIRECT TAXES		<u>64,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>64,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
B03080 Tobacco Development Cess		64,000,000	150,000,000	149,999,000
B03092 Recoveries of overpayment of Excise Department				1,000
TOTAL		64,000,000	150,000,000	150,000,000

EXCISE AND TAXATION DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

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

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR8116 Excise & Taxation Officer-VII Peshawar				
B02 TOTAL INDIRECT TAXES		<u>4,970,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
B026 TOTAL PROVINCIAL EXCISE		<u>4,970,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
B02612 License Fee for denatured spirits		4,970,000	4,500,000	4,500,000
TOTAL		4,970,000	4,500,000	4,500,000

HOME DEPARTMENT

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		1,595,700,000	1,595,700,000	1,596,000,000
TOTAL		1,595,700,000	1,595,700,000	1,596,000,000

HOME DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
036101	SECRETARIAT		1,595,700,000	1,595,700,000	1,596,000,000
TOTAL			1,595,700,000	1,595,700,000	1,596,000,000

HOME DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
AD4344	Provincial Arms License Fee (Home Department) Abbottabad		29,228,000	29,228,000	29,228,000
BD4166	Provincial Arms License Fee (Home Department) Buner		25,790,000	25,790,000	25,790,000
BJ4002	Provincial Arms License Fee (Home Department) District Bajawar		18,912,000	18,912,000	18,912,000
BM4139	Provincial Arms License Fee (Home Department) Battagram		20,434,000	20,434,000	20,434,000
BU4434	Provincial Arms License Fee (Home Department) Bannu		70,491,000	70,491,000	70,491,000
CA4248	Provincial Arms License Fee (Home Department) Charsadda		51,579,000	51,579,000	51,579,000
CL4266	Provincial Arms License Fee (Home Department) Chitral		18,912,000	18,912,000	18,912,000
DA4269	Provincial Arms License Fee (Home Department) Dir Lower		32,667,000	32,667,000	32,667,000
DI4369	Provincial Arms License Fee (Home Department) D I Khan		63,812,000	63,812,000	63,812,000
DP4180	Provincial Arms License Fee (Home Department) Dir Upper		24,070,000	24,070,000	24,070,000
HG4145	Provincial Arms License Fee (Home Department) Hangu		25,789,000	25,789,000	25,789,000
HR4310	Provincial Arms License Fee (Home Department) Haripur		65,333,000	65,333,000	65,333,000
KD4095	Provincial Arms License Fee (Home Department) Kohistan		18,912,000	18,912,000	18,912,000
KH4002	Provincial Arms License Fee (Home Department) District Khyber		22,351,000	22,351,000	22,351,000
KK4229	Provincial Arms License Fee (Home Department) Karak		30,947,000	30,947,000	30,947,000

HOME DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
KM4004	Provincial Arms License Fee (Home Department) District Kurram		22,351,000	22,351,000	22,351,000
KT4406	Provincial Arms License Fee (Home Department) Kohat		42,982,000	42,982,000	42,982,000
LK4192	Provincial Arms License Fee (Home Department) Lakki		37,824,000	37,824,000	37,824,000
MA4324	Provincial Arms License Fee (Home Department) Mansehra		72,211,000	72,211,000	72,211,000
MD4252	Provincial Arms License Fee (Home Department) Malakand		24,070,000	24,070,000	24,070,000
MG4006	Provincial Arms License Fee (Home Department) District Mahmand		18,912,000	18,912,000	18,912,000
MR4711	Provincial Arms License Fee (Home Department) Mardan		73,930,000	73,930,000	73,930,000
MW4004	Provincial Arms License Fee (Home Department) District North Waziristan		22,117,000	22,117,000	22,117,000
NR4258	Provincial Arms License Fee (Home Department) Nowshera		32,667,000	32,667,000	32,667,000
OI4002	Provincial Arms License Fee (Home Department) District Orakzai		24,070,000	24,070,000	24,070,000
PR5540	Provincial Arms License Fee (Home Department) Peshawar		518,831,000	518,831,000	519,131,000
SH4166	Provincial Arms License Fee (Home Department) Shangla		25,790,000	25,790,000	25,790,000
SU4287	Provincial Arms License Fee (Home Department) Swabi		51,579,000	51,579,000	51,579,000
SW4483	Provincial Arms License Fee (Home Department) Swat		41,263,000	41,263,000	41,263,000
TG4012	Provincial Arms License Fee (Home Department) Tor Ghar		15,474,000	15,474,000	15,474,000

HOME DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
TK4139	Provincial Arms License Fee (Home Department) Tank		24,070,000	24,070,000	24,070,000
TW4003	Provincial Arms License Fee (Home Department) South Waziristan Agency		20,632,000	20,632,000	20,632,000
PR4601	Directorate of Prosecution (Provincial)		7,700,000	7,700,000	7,700,000
TOTAL			1,595,700,000	1,595,700,000	1,596,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>1,595,700,000</u>	<u>1,595,700,000</u>	<u>1,596,000,000</u>
C038	OTHERS		<u>1,595,700,000</u>	<u>1,595,700,000</u>	<u>1,596,000,000</u>
C03835	Arms License Fees		1,588,000,000	1,588,000,000	1,588,300,000
C03857	Registration Fee for Private Security		700,000	700,000	700,000
C03867	Fee for renewal of licences of Private		7,000,000	7,000,000	7,000,000
NET TOTAL			1,595,700,000	1,595,700,000	1,596,000,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
AD4344 Provincial Arms License Fee (Home Department) Abbottabad				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>29,228,000</u>	<u>29,228,000</u>	<u>29,228,000</u>
C038 TOTAL OTHERS		<u>29,228,000</u>	<u>29,228,000</u>	<u>29,228,000</u>
C03835 Arms License Fees		29,228,000	29,228,000	29,228,000
TOTAL		29,228,000	29,228,000	29,228,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BD4166 Provincial Arms License Fee (Home Department) Buner				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>25,790,000</u>	<u>25,790,000</u>	<u>25,790,000</u>
C038 TOTAL OTHERS		<u>25,790,000</u>	<u>25,790,000</u>	<u>25,790,000</u>
C03835 Arms License Fees		25,790,000	25,790,000	25,790,000
TOTAL		25,790,000	25,790,000	25,790,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BJ4002 Provincial Arms License Fee (Home Department) District Bajawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>18,912,000</u>	<u>18,912,000</u>	<u>18,912,000</u>
C038 TOTAL OTHERS		<u>18,912,000</u>	<u>18,912,000</u>	<u>18,912,000</u>
C03835 Arms License Fees		18,912,000	18,912,000	18,912,000
TOTAL		18,912,000	18,912,000	18,912,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BM4139 Provincial Arms License Fee (Home Department) Battagram				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>20,434,000</u>	<u>20,434,000</u>	<u>20,434,000</u>
C038 TOTAL OTHERS		<u>20,434,000</u>	<u>20,434,000</u>	<u>20,434,000</u>
C03835 Arms License Fees		20,434,000	20,434,000	20,434,000
TOTAL		20,434,000	20,434,000	20,434,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BU4434 Provincial Arms License Fee (Home Department) Bannu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>70,491,000</u>	<u>70,491,000</u>	<u>70,491,000</u>
C038 TOTAL OTHERS		<u>70,491,000</u>	<u>70,491,000</u>	<u>70,491,000</u>
C03835 Arms License Fees		70,491,000	70,491,000	70,491,000
TOTAL		70,491,000	70,491,000	70,491,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
CA4248 Provincial Arms License Fee (Home Department) Charsadda				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>51,579,000</u>	<u>51,579,000</u>	<u>51,579,000</u>
C038 TOTAL OTHERS		<u>51,579,000</u>	<u>51,579,000</u>	<u>51,579,000</u>
C03835 Arms License Fees		51,579,000	51,579,000	51,579,000
TOTAL		51,579,000	51,579,000	51,579,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CL4266 Provincial Arms License Fee (Home Department) Chitral				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>18,912,000</u>	<u>18,912,000</u>	<u>18,912,000</u>
C038 TOTAL OTHERS		<u>18,912,000</u>	<u>18,912,000</u>	<u>18,912,000</u>
C03835 Arms License Fees		18,912,000	18,912,000	18,912,000
TOTAL		18,912,000	18,912,000	18,912,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DA4269 Provincial Arms License Fee (Home Department) Dir Lower				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>32,667,000</u>	<u>32,667,000</u>	<u>32,667,000</u>
C038 TOTAL OTHERS		<u>32,667,000</u>	<u>32,667,000</u>	<u>32,667,000</u>
C03835 Arms License Fees		32,667,000	32,667,000	32,667,000
TOTAL		32,667,000	32,667,000	32,667,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DI4369 Provincial Arms License Fee (Home Department) D I Khan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>63,812,000</u>	<u>63,812,000</u>	<u>63,812,000</u>
C038 TOTAL OTHERS		<u>63,812,000</u>	<u>63,812,000</u>	<u>63,812,000</u>
C03835 Arms License Fees		63,812,000	63,812,000	63,812,000
TOTAL		63,812,000	63,812,000	63,812,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DP4180 Provincial Arms License Fee (Home Department) Dir Upper				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>24,070,000</u>	<u>24,070,000</u>	<u>24,070,000</u>
C038 TOTAL OTHERS		<u>24,070,000</u>	<u>24,070,000</u>	<u>24,070,000</u>
C03835 Arms License Fees		24,070,000	24,070,000	24,070,000
TOTAL		24,070,000	24,070,000	24,070,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
HG4145 Provincial Arms License Fee (Home Department) Hangu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>25,789,000</u>	<u>25,789,000</u>	<u>25,789,000</u>
C038 TOTAL OTHERS		<u>25,789,000</u>	<u>25,789,000</u>	<u>25,789,000</u>
C03835 Arms License Fees		25,789,000	25,789,000	25,789,000
TOTAL		25,789,000	25,789,000	25,789,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
HR4310 Provincial Arms License Fee (Home Department) Haripur				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>65,333,000</u>	<u>65,333,000</u>	<u>65,333,000</u>
C038 TOTAL OTHERS		<u>65,333,000</u>	<u>65,333,000</u>	<u>65,333,000</u>
C03835 Arms License Fees		65,333,000	65,333,000	65,333,000
TOTAL		65,333,000	65,333,000	65,333,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KD4095 Provincial Arms License Fee (Home Department) Kohistan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>18,912,000</u>	<u>18,912,000</u>	<u>18,912,000</u>
C038 TOTAL OTHERS		<u>18,912,000</u>	<u>18,912,000</u>	<u>18,912,000</u>
C03835 Arms License Fees		18,912,000	18,912,000	18,912,000
TOTAL		18,912,000	18,912,000	18,912,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KH4002 Provincial Arms License Fee (Home Department) District Khyber				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>22,351,000</u>	<u>22,351,000</u>	<u>22,351,000</u>
C038 TOTAL OTHERS		<u>22,351,000</u>	<u>22,351,000</u>	<u>22,351,000</u>
C03835 Arms License Fees		22,351,000	22,351,000	22,351,000
TOTAL		22,351,000	22,351,000	22,351,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KK4229 Provincial Arms License Fee (Home Department) Karak				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>30,947,000</u>	<u>30,947,000</u>	<u>30,947,000</u>
C038 TOTAL OTHERS		<u>30,947,000</u>	<u>30,947,000</u>	<u>30,947,000</u>
C03835 Arms License Fees		30,947,000	30,947,000	30,947,000
TOTAL		30,947,000	30,947,000	30,947,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
KM4004 Provincial Arms License Fee (Home Department) District Kurram				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>22,351,000</u>	<u>22,351,000</u>	<u>22,351,000</u>
C038 TOTAL OTHERS		<u>22,351,000</u>	<u>22,351,000</u>	<u>22,351,000</u>
C03835 Arms License Fees		22,351,000	22,351,000	22,351,000
TOTAL		22,351,000	22,351,000	22,351,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KT4406 Provincial Arms License Fee (Home Department) Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>42,982,000</u>	<u>42,982,000</u>	<u>42,982,000</u>
C038 TOTAL OTHERS		<u>42,982,000</u>	<u>42,982,000</u>	<u>42,982,000</u>
C03835 Arms License Fees		42,982,000	42,982,000	42,982,000
TOTAL		42,982,000	42,982,000	42,982,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
LK4192 Provincial Arms License Fee (Home Department) Lakki				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>37,824,000</u>	<u>37,824,000</u>	<u>37,824,000</u>
C038 TOTAL OTHERS		<u>37,824,000</u>	<u>37,824,000</u>	<u>37,824,000</u>
C03835 Arms License Fees		37,824,000	37,824,000	37,824,000
TOTAL		37,824,000	37,824,000	37,824,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MA4324 Provincial Arms License Fee (Home Department) Mansehra				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>72,211,000</u>	<u>72,211,000</u>	<u>72,211,000</u>
C038 TOTAL OTHERS		<u>72,211,000</u>	<u>72,211,000</u>	<u>72,211,000</u>
C03835 Arms License Fees		72,211,000	72,211,000	72,211,000
TOTAL		72,211,000	72,211,000	72,211,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MD4252 Provincial Arms License Fee (Home Department) Malakand				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>24,070,000</u>	<u>24,070,000</u>	<u>24,070,000</u>
C038 TOTAL OTHERS		<u>24,070,000</u>	<u>24,070,000</u>	<u>24,070,000</u>
C03835 Arms License Fees		24,070,000	24,070,000	24,070,000
TOTAL		24,070,000	24,070,000	24,070,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MG4006 Provincial Arms License Fee (Home Department) District Mahmand				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>18,912,000</u>	<u>18,912,000</u>	<u>18,912,000</u>
C038 TOTAL OTHERS		<u>18,912,000</u>	<u>18,912,000</u>	<u>18,912,000</u>
C03835 Arms License Fees		18,912,000	18,912,000	18,912,000
TOTAL		18,912,000	18,912,000	18,912,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MR4711 Provincial Arms License Fee (Home Department) Mardan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>73,930,000</u>	<u>73,930,000</u>	<u>73,930,000</u>
C038 TOTAL OTHERS		<u>73,930,000</u>	<u>73,930,000</u>	<u>73,930,000</u>
C03835 Arms License Fees		73,930,000	73,930,000	73,930,000
TOTAL		73,930,000	73,930,000	73,930,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MW4004 Provincial Arms License Fee (Home Department) District North Waziristan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>22,117,000</u>	<u>22,117,000</u>	<u>22,117,000</u>
C038 TOTAL OTHERS		<u>22,117,000</u>	<u>22,117,000</u>	<u>22,117,000</u>
C03835 Arms License Fees		22,117,000	22,117,000	22,117,000
TOTAL		22,117,000	22,117,000	22,117,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
NR4258 Provincial Arms License Fee (Home Department) Nowshera				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>32,667,000</u>	<u>32,667,000</u>	<u>32,667,000</u>
C038 TOTAL OTHERS		<u>32,667,000</u>	<u>32,667,000</u>	<u>32,667,000</u>
C03835 Arms License Fees		32,667,000	32,667,000	32,667,000
TOTAL		32,667,000	32,667,000	32,667,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
OI4002 Provincial Arms License Fee (Home Department) District Orakzai				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>24,070,000</u>	<u>24,070,000</u>	<u>24,070,000</u>
C038 TOTAL OTHERS		<u>24,070,000</u>	<u>24,070,000</u>	<u>24,070,000</u>
C03835 Arms License Fees		24,070,000	24,070,000	24,070,000
TOTAL		24,070,000	24,070,000	24,070,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5540 Provincial Arms License Fee (Home Department) Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>518,831,000</u>	<u>518,831,000</u>	<u>519,131,000</u>
C038 TOTAL OTHERS		<u>518,831,000</u>	<u>518,831,000</u>	<u>519,131,000</u>
C03835 Arms License Fees		518,831,000	518,831,000	519,131,000
TOTAL		518,831,000	518,831,000	519,131,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SH4166 Provincial Arms License Fee (Home Department) Shangla				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>25,790,000</u>	<u>25,790,000</u>	<u>25,790,000</u>
C038 TOTAL OTHERS		<u>25,790,000</u>	<u>25,790,000</u>	<u>25,790,000</u>
C03835 Arms License Fees		25,790,000	25,790,000	25,790,000
TOTAL		25,790,000	25,790,000	25,790,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
SU4287 Provincial Arms License Fee (Home Department) Swabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>51,579,000</u>	<u>51,579,000</u>	<u>51,579,000</u>
C038 TOTAL OTHERS		<u>51,579,000</u>	<u>51,579,000</u>	<u>51,579,000</u>
C03835 Arms License Fees		51,579,000	51,579,000	51,579,000
TOTAL		51,579,000	51,579,000	51,579,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SW4483 Provincial Arms License Fee (Home Department) Swat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>41,263,000</u>	<u>41,263,000</u>	<u>41,263,000</u>
C038 TOTAL OTHERS		<u>41,263,000</u>	<u>41,263,000</u>	<u>41,263,000</u>
C03835 Arms License Fees		41,263,000	41,263,000	41,263,000
TOTAL		41,263,000	41,263,000	41,263,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
TG4012 Provincial Arms License Fee (Home Department) Tor Ghar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>15,474,000</u>	<u>15,474,000</u>	<u>15,474,000</u>
C038 TOTAL OTHERS		<u>15,474,000</u>	<u>15,474,000</u>	<u>15,474,000</u>
C03835 Arms License Fees		15,474,000	15,474,000	15,474,000
TOTAL		15,474,000	15,474,000	15,474,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
TK4139 Provincial Arms License Fee (Home Department) Tank				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>24,070,000</u>	<u>24,070,000</u>	<u>24,070,000</u>
C038 TOTAL OTHERS		<u>24,070,000</u>	<u>24,070,000</u>	<u>24,070,000</u>
C03835 Arms License Fees		24,070,000	24,070,000	24,070,000
TOTAL		24,070,000	24,070,000	24,070,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
TW4003 Provincial Arms License Fee (Home Department) South Waziristan Agency				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>20,632,000</u>	<u>20,632,000</u>	<u>20,632,000</u>
C038 TOTAL OTHERS		<u>20,632,000</u>	<u>20,632,000</u>	<u>20,632,000</u>
C03835 Arms License Fees		20,632,000	20,632,000	20,632,000
TOTAL		20,632,000	20,632,000	20,632,000

HOME DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4601 Directorate of Prosecution (Provincial)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>7,700,000</u>	<u>7,700,000</u>	<u>7,700,000</u>
C038 TOTAL OTHERS		<u>7,700,000</u>	<u>7,700,000</u>	<u>7,700,000</u>
C03857 Registration Fee for Private Security Companies		700,000	700,000	700,000
C03867 Fee for renewal of licences of Private Security Co		7,000,000	7,000,000	7,000,000
TOTAL		7,700,000	7,700,000	7,700,000

JAILS & CONVICTS SETTLEMENT

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		51,300,000	51,300,000	53,000,000
TOTAL		51,300,000	51,300,000	53,000,000

JAILS & CONVICTS SETTLEMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
034101	JAILS AND CONVICT SETTLEMENT		51,300,000	51,300,000	53,000,000
TOTAL			51,300,000	51,300,000	53,000,000

JAILS & CONVICTS SETTLEMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
AD4242	District Jail Abbottabad		190,200	190,200	198,000
BD4108	District Jail Buner		397,400	397,400	410,000
BM4009	Sub Jail Battagram		203,600	203,600	210,000
BU4021	Central Jail Bannu		7,485,700	7,485,700	7,690,000
CA4018	Sub Jails Charsadda		378,700	378,700	394,000
CL4005	District Jails Chitral		529,700	529,700	546,000
DA4022	District Jail Lower Dir		739,100	739,100	771,000
DI4057	Central Jail D I Khan		3,579,300	3,579,300	3,688,000
DP4018	Sub Jail Dir Upper		578,100	578,100	599,000
HR4011	Central Jail Haripur		9,709,500	9,709,500	10,118,000
KD4014	Sub Jail Kohistan		190,400	190,400	197,000
KK4007	Central Prison Karak		354,600	354,600	362,000
KT4048	District Jail Kohat		354,600	354,600	362,000
LK4004	District Jail Lakki		354,600	354,600	362,000
MA4029	District Jail Mansehra		1,108,400	1,108,400	1,156,000
MD4166	Sub Jail Malakand		193,900	193,900	201,000
MR4037	Central Prison, Mardan		5,837,200	5,837,200	6,126,000
NR4018	Sub Jail Nowshera		1,016,400	1,016,400	951,000
PR4103	Direction		3,225,200	3,225,200	3,391,000
PR4104	Central Jails Peshawar		14,466,500	14,466,500	12,642,000
SU4016	Sub Jail Swabi		203,400	203,400	210,000
SW4049	District Jail Swat				1,837,000
TK4003	Sub Jail Tank		203,500	203,500	209,000

JAILS & CONVICTS SETTLEMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
HG4191	District Jail Hangu				355,000
SH4231	Sub Jail Besham				15,000
TOTAL			51,300,000	51,300,000	53,000,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>51,300,000</u>	<u>51,300,000</u>	<u>53,000,000</u>
C026	LAW & ORDERS RECEIPTS		<u>51,300,000</u>	<u>51,300,000</u>	<u>53,000,000</u>
C02656	Sale proceeds of articles manufactured in jail		1,000,000	1,000,000	1,000,000
C02659	Recoveries of overpayments		3,700,000	3,700,000	3,461,000
C02661	Others		46,600,000	46,600,000	48,539,000
NET TOTAL			51,300,000	51,300,000	53,000,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
AD4242 District Jail Abbottabad					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>190,200</u>	<u>190,200</u>	<u>198,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>190,200</u>	<u>190,200</u>	<u>198,000</u>
C02659	Recoveries of overpayments		14,500	14,500	13,000
C02661	Others		175,700	175,700	185,000
TOTAL			190,200	190,200	198,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
BD4108 District Jail Buner					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>397,400</u>	<u>397,400</u>	<u>410,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>397,400</u>	<u>397,400</u>	<u>410,000</u>
C02659	Recoveries of overpayments		46,000	46,000	41,000
C02661	Others		351,400	351,400	369,000
TOTAL			397,400	397,400	410,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BM4009 Sub Jail Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>203,600</u>	<u>203,600</u>	<u>210,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>203,600</u>	<u>203,600</u>	<u>210,000</u>
C02659 Recoveries of overpayments		28,000	28,000	25,000
C02661 Others		175,600	175,600	185,000
TOTAL		203,600	203,600	210,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BU4021 Central Jail Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,485,700</u>	<u>7,485,700</u>	<u>7,690,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>7,485,700</u>	<u>7,485,700</u>	<u>7,690,000</u>
C02659 Recoveries of overpayments		1,131,000	1,131,000	1,008,000
C02661 Others		6,354,700	6,354,700	6,682,000
TOTAL		7,485,700	7,485,700	7,690,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CA4018 Sub Jails Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>378,700</u>	<u>378,700</u>	<u>394,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>378,700</u>	<u>378,700</u>	<u>394,000</u>
C02659 Recoveries of overpayments		28,000	28,000	25,000
C02661 Others		350,700	350,700	369,000
TOTAL		378,700	378,700	394,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CL4005 District Jails Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>529,700</u>	<u>529,700</u>	<u>546,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>529,700</u>	<u>529,700</u>	<u>546,000</u>
C02659 Recoveries of overpayments		73,500	73,500	66,000
C02661 Others		456,200	456,200	480,000
TOTAL		529,700	529,700	546,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DA4022 District Jail Lowar Dir				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>739,100</u>	<u>739,100</u>	<u>771,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>739,100</u>	<u>739,100</u>	<u>771,000</u>
C02659 Recoveries of overpayments		37,000	37,000	33,000
C02661 Others		702,100	702,100	738,000
TOTAL		739,100	739,100	771,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DI4057 Central Jail D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,579,300</u>	<u>3,579,300</u>	<u>3,688,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>3,579,300</u>	<u>3,579,300</u>	<u>3,688,000</u>
C02659 Recoveries of overpayments		474,200	474,200	423,000
C02661 Others		3,105,100	3,105,100	3,265,000
TOTAL		3,579,300	3,579,300	3,688,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DP4018 Sub Jail Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>578,100</u>	<u>578,100</u>	<u>599,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>578,100</u>	<u>578,100</u>	<u>599,000</u>
C02659 Recoveries of overpayments		52,000	52,000	46,000
C02661 Others		526,100	526,100	553,000
TOTAL		578,100	578,100	599,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
HR4011 Central Jail Haripur					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>9,709,500</u>	<u>9,709,500</u>	<u>10,118,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>9,709,500</u>	<u>9,709,500</u>	<u>10,118,000</u>
C02656	Sale proceeds of articles manufactured in jail		1,000,000	1,000,000	1,000,000
C02659	Recoveries of overpayments		248,000	248,000	221,000
C02661	Others		8,461,500	8,461,500	8,897,000
TOTAL			9,709,500	9,709,500	10,118,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KD4014 Sub Jail Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>190,400</u>	<u>190,400</u>	<u>197,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>190,400</u>	<u>190,400</u>	<u>197,000</u>
C02659 Recoveries of overpayments		15,000	15,000	13,000
C02661 Others		175,400	175,400	184,000
TOTAL		190,400	190,400	197,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KK4007 Central Prison Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>354,600</u>	<u>354,600</u>	<u>362,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>354,600</u>	<u>354,600</u>	<u>362,000</u>
C02659 Recoveries of overpayments		73,500	73,500	66,000
C02661 Others		281,100	281,100	296,000
TOTAL		354,600	354,600	362,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
KT4048 District Jail Kohat					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>354,600</u>	<u>354,600</u>	<u>362,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>354,600</u>	<u>354,600</u>	<u>362,000</u>
C02659	Recoveries of overpayments		73,500	73,500	66,000
C02661	Others		281,100	281,100	296,000
TOTAL			354,600	354,600	362,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
LK4004 District Jail Lakki				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>354,600</u>	<u>354,600</u>	<u>362,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>354,600</u>	<u>354,600</u>	<u>362,000</u>
C02659 Recoveries of overpayments		73,500	73,500	66,000
C02661 Others		281,100	281,100	296,000
TOTAL		354,600	354,600	362,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
MA4029 District Jail Mansehra					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,108,400</u>	<u>1,108,400</u>	<u>1,156,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>1,108,400</u>	<u>1,108,400</u>	<u>1,156,000</u>
C02659	Recoveries of overpayments		55,000	55,000	49,000
C02661	Others		1,053,400	1,053,400	1,107,000
TOTAL			1,108,400	1,108,400	1,156,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MD4166 Sub Jail Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>193,900</u>	<u>193,900</u>	<u>201,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>193,900</u>	<u>193,900</u>	<u>201,000</u>
C02659 Recoveries of overpayments		18,500	18,500	17,000
C02661 Others		175,400	175,400	184,000
TOTAL		193,900	193,900	201,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MR4037 Central Prison, Mardan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>5,837,200</u>	<u>5,837,200</u>	<u>6,126,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS	<u>5,837,200</u>	<u>5,837,200</u>	<u>6,126,000</u>
C02659	Recoveries of overpayments	73,500	73,500	65,000
C02661	Others	5,763,700	5,763,700	6,061,000
TOTAL		5,837,200	5,837,200	6,126,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
NR4018 Sub Jail Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,016,400</u>	<u>1,016,400</u>	<u>951,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>1,016,400</u>	<u>1,016,400</u>	<u>951,000</u>
C02659 Recoveries of overpayments		735,600	735,600	656,000
C02661 Others		280,800	280,800	295,000
TOTAL		1,016,400	1,016,400	951,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR4103	Direction				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,225,200</u>	<u>3,225,200</u>	<u>3,391,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>3,225,200</u>	<u>3,225,200</u>	<u>3,391,000</u>
C02661	Others		3,225,200	3,225,200	3,391,000
TOTAL			3,225,200	3,225,200	3,391,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4104 Central Jails Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>14,466,500</u>	<u>14,466,500</u>	<u>12,642,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>14,466,500</u>	<u>14,466,500</u>	<u>12,642,000</u>
C02659 Recoveries of overpayments		394,500	394,500	397,500
C02661 Others		14,072,000	14,072,000	12,244,500
TOTAL		14,466,500	14,466,500	12,642,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
SU4016 Sub Jail Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>203,400</u>	<u>203,400</u>	<u>210,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>203,400</u>	<u>203,400</u>	<u>210,000</u>
C02659 Recoveries of overpayments		27,700	27,700	25,000
C02661 Others		175,700	175,700	185,000
TOTAL		203,400	203,400	210,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
SW4049 District Jail Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				<u>1,837,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS				<u>1,837,000</u>
C02659 Recoveries of overpayments				37,000
C02661 Others				1,800,000
TOTAL				1,837,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022	2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs	Rs
TK4003	Sub Jail Tank				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>203,500</u>	<u>203,500</u>	<u>209,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>203,500</u>	<u>203,500</u>	<u>209,000</u>
C02659	Recoveries of overpayments		27,500	27,500	24,000
C02661	Others		176,000	176,000	185,000
TOTAL			203,500	203,500	209,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
HG4191 District Jail Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				<u>355,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS				<u>355,000</u>
C02659 Recoveries of overpayments				73,500
C02661 Others				281,500
TOTAL				355,000

JAILS & CONVICTS SETTLEMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 034101 JAILS AND CONVICT SETTLEMENT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
SH4231 Sub Jail Besham				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				<u>15,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS				<u>15,000</u>
C02659 Recoveries of overpayments				5,000
C02661 Others				10,000
TOTAL				15,000

POLICE

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		3,479,000,000	3,540,000,000	3,557,000,000
TOTAL		3,479,000,000	3,540,000,000	3,557,000,000

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POLICE

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
032102	PROVINCIAL POLICE		3,479,000,000	3,540,000,000	3,557,000,000
TOTAL			3,479,000,000	3,540,000,000	3,557,000,000

POLICE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
	PR4088 Direction		3,479,000,000	3,540,000,000	3,557,000,000
TOTAL			3,479,000,000	3,540,000,000	3,557,000,000

POLICE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>3,479,000,000</u>	<u>3,540,000,000</u>	<u>3,557,000,000</u>
C026	LAW & ORDERS RECEIPTS		<u>3,479,000,000</u>	<u>3,540,000,000</u>	<u>3,557,000,000</u>
C02634	Police supplied to public departments Pvt.Co		528,000,000	528,000,000	530,000,000
C02636	Fees fines and forfeitures		2,500,000	20,000,000	25,000,000
C02637	Motor driving License		211,600,000	250,000,000	250,000,000
C02638	Traffic fines		2,500,000,000	2,500,000,000	2,500,000,000
C02640	Recoveries of overpayments		221,500,000	221,500,000	221,500,000
C02642	Others		15,400,000	20,500,000	30,500,000
NET TOTAL			3,479,000,000	3,540,000,000	3,557,000,000

POLICE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 032102 PROVINCIAL POLICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4088 Direction				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,479,000,000</u>	<u>3,540,000,000</u>	<u>3,557,000,000</u>
C026 TOTAL LAW & ORDERS RECEIPTS		<u>3,479,000,000</u>	<u>3,540,000,000</u>	<u>3,557,000,000</u>
C02634 Police supplied to public departments Pvt.Co		528,000,000	528,000,000	530,000,000
C02636 Fees fines and forfeitures		2,500,000	20,000,000	25,000,000
C02637 Motor driving License		211,600,000	250,000,000	250,000,000
C02638 Traffic fines		2,500,000,000	2,500,000,000	2,500,000,000
C02640 Recoveries of overpayments		221,500,000	221,500,000	221,500,000
C02642 Others		15,400,000	20,500,000	30,500,000
TOTAL		3,479,000,000	3,540,000,000	3,557,000,000

ADMINISTRATION OF JUSTICE

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		434,000,000	434,000,000	451,000,000
TOTAL		434,000,000	434,000,000	451,000,000

ADMINISTRATION OF JUSTICE

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
036101	SECRETARIAT		434,000,000	434,000,000	451,000,000
TOTAL			434,000,000	434,000,000	451,000,000

ADMINISTRATION OF JUSTICE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
	PR4003 Law Department		434,000,000	434,000,000	451,000,000
TOTAL			434,000,000	434,000,000	451,000,000

ADMINISTRATION OF JUSTICE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>434,000,000</u>	<u>434,000,000</u>	<u>451,000,000</u>
C026	LAW & ORDERS RECEIPTS		<u>434,000,000</u>	<u>434,000,000</u>	<u>451,000,000</u>
C02601	Sale proceeds of unclaimed and escheated		500,000	500,000	500,000
C02604	General fees fines and forfeitures		333,000,000	333,000,000	350,000,000
C02610	Recoveries of overpayments		4,600,000	10,000,000	10,000,000
C02613	Others		95,900,000	90,500,000	90,500,000
NET TOTAL			434,000,000	434,000,000	451,000,000

ADMINISTRATION OF JUSTICE
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 036101 SECRETARIAT

OBJECT CLASSIFICATION		ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR4003	Law Department				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>434,000,000</u>	<u>434,000,000</u>	<u>451,000,000</u>
C026	TOTAL LAW & ORDERS RECEIPTS		<u>434,000,000</u>	<u>434,000,000</u>	<u>451,000,000</u>
C02601	Sale proceeds of unclaimed and escheated property		500,000	500,000	500,000
C02604	General fees fines and forfeitures		333,000,000	333,000,000	350,000,000
C02610	Recoveries of overpayments		4,600,000	10,000,000	10,000,000
C02613	Others		95,900,000	90,500,000	90,500,000
TOTAL			434,000,000	434,000,000	451,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		778,000,000	832,000,000	864,000,000
TOTAL		778,000,000	832,000,000	864,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
096101	SECRETARIAT/POLICY/CURRICULUM		778,000,000	832,000,000	864,000,000
TOTAL			778,000,000	832,000,000	864,000,000

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR4133	Director Higher Education (Colleges)		778,000,000	832,000,000	864,000,000
TOTAL			778,000,000	832,000,000	864,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>778,000,000</u>	<u>832,000,000</u>	<u>864,000,000</u>
C028	SOCIAL SERVICES		<u>778,000,000</u>	<u>832,000,000</u>	<u>864,000,000</u>
C02801	Fees Govt. University Art Colleges		160,200,000	190,000,000	200,000,000
C02808	Receipt of Technical and Commercial Institutes		24,600,000	25,000,000	26,000,000
C02813	Education-General Admission fee		95,600,000	119,800,000	129,400,000
C02814	Education-General Recoveries of		401,700,000	401,700,000	410,000,000
C02818	Others		94,000,000	94,000,000	95,000,000
C02823	Receipts from Archives		1,300,000	1,300,000	1,800,000
C02824	Receipts from Libraries		600,000	200,000	1,800,000
NET TOTAL			778,000,000	832,000,000	864,000,000

HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4133 Director Higher Education (Colleges)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>778,000,000</u>	<u>832,000,000</u>	<u>864,000,000</u>
C028 TOTAL SOCIAL SERVICES		<u>778,000,000</u>	<u>832,000,000</u>	<u>864,000,000</u>
C02801 Fees Govt. University Art Colleges		<u>160,200,000</u>	<u>190,000,000</u>	<u>200,000,000</u>
01 Tution Fee		160,200,000	190,000,000	200,000,000
C02808 Receipt of Technical and Commercial Institutes		24,600,000	25,000,000	26,000,000
C02813 Education-General Admission fee		95,600,000	119,800,000	129,400,000
C02814 Education-General Recoveries of overpayments		401,700,000	401,700,000	410,000,000
C02818 Others		94,000,000	94,000,000	95,000,000
C02823 Receipts from Archives		1,300,000	1,300,000	1,800,000
C02824 Receipts from Libraries		600,000	200,000	1,800,000
TOTAL		778,000,000	832,000,000	864,000,000

HEALTH

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
TOR GHAR		3,516,600	3,516,600	3,645,000
TANK		5,499,700	5,499,700	5,649,000
SWAT		6,886,600	6,886,600	7,089,000
SWABI		3,900,400	3,900,400	4,005,000
SHANGLA		5,968,900	5,968,900	6,122,000
PROVINCIAL		687,900,000	687,900,000	715,000,000
PESHAWAR		7,649,000	7,649,000	8,227,000
NOWSHERA		7,122,600	7,122,600	7,352,000
MARDAN		7,132,700	7,132,700	7,364,000
MANSEHRA		6,327,300	6,327,300	6,465,000
MALAKAND		6,617,700	6,617,700	6,789,000
LAKKI		5,648,000	5,648,000	5,763,000
KOHISTAN		6,482,100	6,482,100	6,642,000
KOHAT		6,958,600	6,958,600	7,169,000
KARAK		5,469,900	5,469,900	5,633,000
HARIPUR		6,412,600	6,412,600	6,558,000
HANGU		5,781,700	5,781,700	5,917,000
DIR UPPER		7,438,000	7,438,000	7,709,000
DIR LOWER		7,124,600	7,124,600	7,332,000
D I KHAN		8,218,500	8,218,500	8,532,000
CHITRAL		6,591,000	6,591,000	6,764,000
CHARSADDA		6,594,400	6,594,400	6,767,000
BUNER		6,121,500	6,121,500	6,280,000
BATTAGRAM		6,593,700	6,593,700	6,767,000
BANNU		9,533,500	9,533,500	9,781,000
ABBOTTABAD		6,510,400	6,510,400	6,679,000
TOTAL		850,000,000	850,000,000	882,000,000

HEALTH

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
073101	GENERAL HOSPITAL SERVICES		110,632,400	110,632,400	115,219,000
073102	DISTRICT HEADQUARTER HOSPITALS		514,019,000	514,019,000	533,845,000
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)		26,269,000	26,269,000	27,282,000
073301	MOTHER AND CHILD HEALTH		27,220,000	27,220,000	28,270,000
076101	ADMINISTRATION		157,959,600	157,959,600	162,384,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		10,000,000	10,000,000	11,000,000
096101	SECRETARIAT/POLICY/CURRICULUM		3,900,000	3,900,000	4,000,000
TOTAL			850,000,000	850,000,000	882,000,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR5881	Burns & Trauma Center Peshawar				
AD4240	Ayub Hospital Complex (1000 Beds)				
BU4352	Bannu Medical College				
BU4151	Women & Children Hospital Bannu				
BU4350	Khalifa Gul Nawaz Hospital Bannu				
BU4111	District Headquarter Hospital Bannu				
AD4225	Ayub Medical College Abbottabad				
AD4414	Para Medical Institute Abbottabad		1,326,000	1,326,000	1,360,000
AD4444	MS District Head Quarter Hospital Abbottabad		28,657,000	28,657,000	29,762,000
AD7015	District Health Officer Abbottabad		6,510,400	6,510,400	6,679,000
BD4203	MS District Head Quarter Hospital, Buner		33,213,000	33,213,000	34,494,000
BD7013	District Health Officer Buner		6,121,500	6,121,500	6,280,000
BM4176	MS District Head Quarter Hospital Battagram		33,213,000	33,213,000	34,494,000
BM7014	District Health Officer Battagram		6,593,700	6,593,700	6,767,000
BU7015	District Health Officer Bannu		9,533,500	9,533,500	9,781,000
CA4296	District Head Quarter Hospital Charsadda		26,856,000	26,856,000	27,892,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
CA7015	District Health Officer Charsadda		6,594,400	6,594,400	6,767,000
CL4301	District Head Quarter Hospital Chitral		33,876,000	33,876,000	35,183,000
CL7017	District Health Officer Chitral		6,591,000	6,591,000	6,764,000
DA4328	MS District Head Quarter Hospital Dir Lower		30,081,000	30,081,000	31,240,000
DA7016	District Health Officer Dir Lower		7,124,600	7,124,600	7,332,000
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan				
DI7016	District Health Officer D I Khan		8,218,500	8,218,500	8,532,000
DP4217	MS District Head Quarter Hospital Dir Upper		28,657,000	28,657,000	29,762,000
DP7016	District Health Officer Dir Upper		7,438,000	7,438,000	7,709,000
HG4180	Farid Khan Shaheed DHQ Hospital Hangu		26,119,000	26,119,000	27,127,000
HG7014	District Health Officer Hangu		5,781,700	5,781,700	5,917,000
HR4350	MS District Head Quarter Hospital Haripur		28,956,000	28,956,000	30,073,000
HR7015	District Health Officer Haripur		6,412,600	6,412,600	6,558,000
KD7202	District Health Officer Kohistan		6,482,100	6,482,100	6,642,000
KK4264	MS District Head Quarter Hospital Karak		25,424,000	25,424,000	26,405,000
KK7014	District Health Officer Karak		5,469,900	5,469,900	5,633,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
KT4433	MS District Head Quarter Hospital Kohat		28,808,000	28,808,000	29,919,000
KT4434	MS (Women & Children) Hospital Kohat		27,220,000	27,220,000	28,270,000
KT7017	District Health Officer Kohat		6,958,600	6,958,600	7,169,000
LK4229	MS District Head Quarter Hospital LakkiMarwat		25,077,000	25,077,000	26,044,000
LK7124	District Health Officer Lakki Marwat		5,648,000	5,648,000	5,763,000
MA4362	MS District Head Quarter Hospital Mansehra		28,956,000	28,956,000	30,073,000
MA7016	District Health Officer Mansehra		6,327,300	6,327,300	6,465,000
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand		16,382,000	16,382,000	17,017,000
MD7015	District Health Officer Malakand		6,617,700	6,617,700	6,789,000
MR4394	Bacha Khan Medical College Mardan				
MR4740	MS District Head Quarter Hospital Mardan		28,956,000	28,956,000	30,073,000
MR7019	District Health Officer Mardan		7,132,700	7,132,700	7,364,000
NR4290	Nowshera Medical College Nowshera				
NR4306	District Headquarter Hospital Nowshera		27,912,000	27,912,000	28,989,000
NR7163	Qazi Hussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)				
NR7164	District Health Officer Nowshera		7,122,600	7,122,600	7,352,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		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.		23,585,000	23,585,000	24,495,000
PR5633	Khyber Medical College Peshawar				
PR5635	Khyber College of Dentistry				
PR5636	Institute of Kidney diseases HMC				
PR7014	Maternity Hospital Peshawar		2,070,400	2,070,400	2,308,000
PR7015	MS Sifat Ghayur Shaheed Hospital Peshawar		2,070,000	2,070,000	2,308,000
PR7021	District Health Officer Peshawar		3,508,600	3,508,600	3,611,000
SH4200	District Head Quarter Hospital Shangla		25,823,000	25,823,000	26,819,000
SH7013	District Health Officer Shangla		5,968,900	5,968,900	6,122,000
SU4326	Gajju Khan Medical College Swabi				
SU4339	MS District Head Quarter Hospital Swabi		26,867,000	26,867,000	27,903,000
SU7011	Bacha Khan Medical Complex Swabi				
SU7016	District Health Officer Swabi		3,900,400	3,900,400	4,005,000
SW4524	Nawaz Sharif Kidney Hospital Swat		26,269,000	26,269,000	27,282,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
SW7016	District Health Officer Swat		6,886,600	6,886,600	7,089,000
TG7004	District Health Officer Tor Ghar		3,516,600	3,516,600	3,645,000
TK4161	MS District Head Quarter Hospital Tank		26,568,000	26,568,000	27,593,000
TK7011	District Health Officer Tank		5,499,700	5,499,700	5,649,000
DI4083	Gomal Medical College DIKhan				
DI4184	Para Medical Institute D.I.Khan DIKhan		1,287,000	1,287,000	1,320,000
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)		28,657,000	28,657,000	29,762,000
PR4328	Services Hospital Peshawar (Category-C)		37,868,000	37,868,000	39,329,000
PR4624	Khyber Girls Medical College Peshawar				
SW4073	Saidu Medical College Swat		10,000,000	10,000,000	11,000,000
SW4328	Para Medical Institute Saidu Sharif Swat		1,287,000	1,287,000	1,320,000

HEALTH

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
SW4341	Saidu Group of Teaching Hospital Saidu Sharif swat				
MR4217	Mardan Medical Complex Mardan				
TOTAL			850,000,000	850,000,000	882,000,000

HEALTH

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>850,000,000</u>	<u>850,000,000</u>	<u>882,000,000</u>
C028	SOCIAL SERVICES		<u>850,000,000</u>	<u>850,000,000</u>	<u>882,000,000</u>
C02841	Health other receipts		137,900,000	137,900,000	140,000,000
C02845	Health - Hospital Receipts		24,200,000	24,200,000	27,000,000
C02851	Health - Medical Colleges		10,000,000	10,000,000	11,000,000
C02854	Health-Medical Schools		3,900,000	3,900,000	4,000,000
C02875	Health-Hospital Receipts		674,000,000	674,000,000	700,000,000
NET TOTAL			850,000,000	850,000,000	882,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	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		20,000,000	22,000,000-	25,000,000-
22 Burns & Trauma Center Hayatabad Peshawar (MTI)		20,000,000-	22,000,000	25,000,000
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	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)		130,000,000	350,000,000	380,000,000
05 Receipts Retained by the Hospitals		130,000,000-	350,000,000-	380,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	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)		75,000,000	45,000,000	55,000,000
20 Receipts Retained		75,000,000-	45,000,000-	55,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	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)		42,000,000	80,000,000	86,000,000
20 Receipts Retained		42,000,000-	80,000,000-	86,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	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)		21,000,000	21,000,000	25,000,000
20 Receipts Retained		21,000,000-	21,000,000-	25,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	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)		31,000,000	33,000,000	36,000,000
20 Receipts Retained		31,000,000-	33,000,000-	36,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>16,382,000</u>	<u>16,382,000</u>	<u>17,017,000</u>
C028 TOTAL SOCIAL SERVICES		<u>16,382,000</u>	<u>16,382,000</u>	<u>17,017,000</u>
C02875 Health-Hospital Receipts		16,382,000	16,382,000	17,017,000
TOTAL		16,382,000	16,382,000	17,017,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	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)		40,000,000	55,000,000	60,000,000
20 Receipts Retained		40,000,000-	55,000,000-	60,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
PR5486 Bashir Bilour Memorial children Hospital Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
17 Bashir Bilour Memorial Children Hospital Peshawar (MTI)		500,000	500,000	500,000
20 Receipts Retained		500,000-	500,000-	500,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>23,585,000</u>	<u>23,585,000</u>	<u>24,495,000</u>
C028 TOTAL SOCIAL SERVICES		<u>23,585,000</u>	<u>23,585,000</u>	<u>24,495,000</u>
C02875 Health-Hospital Receipts		23,585,000	23,585,000	24,495,000
TOTAL		23,585,000	23,585,000	24,495,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR7014	Maternity Hospital Peshawar			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>2,070,400</u>	<u>2,070,400</u>	<u>2,308,000</u>
C028	TOTAL SOCIAL SERVICES	<u>2,070,400</u>	<u>2,070,400</u>	<u>2,308,000</u>
C02845	Health - Hospital Receipts	2,070,400	2,070,400	2,308,000
TOTAL		2,070,400	2,070,400	2,308,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR7015 MS Sifat Ghayur Shaheed Hospital Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,070,000</u>	<u>2,070,000</u>	<u>2,308,000</u>
C028 TOTAL SOCIAL SERVICES		<u>2,070,000</u>	<u>2,070,000</u>	<u>2,308,000</u>
C02845 Health - Hospital Receipts		2,070,000	2,070,000	2,308,000
TOTAL		2,070,000	2,070,000	2,308,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SU7011 Bacha Khan Medical Complex Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
20 Receipts Retained		53,820,000-	114,000,000-	125,000,000-
24 Bacha Khan Medical Complex (MTI)		53,820,000	114,000,000	125,000,000
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	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)		55,000,000	101,000,000	110,000,000
20 Receipts Retained		55,000,000-	101,000,000-	110,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	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)		150,000,000	221,000,000	250,000,000
05 Receipts Retained by the Hospitals		150,000,000-	221,000,000-	250,000,000-
08 Cardiology Unit (MTI)		35,000,000	15,000,000	15,000,000
09 Receipts retained Cardiology Unit		35,000,000-	15,000,000-	15,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	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)		150,000,000	160,000,000	190,000,000
05 Receipts Retained by the Hospitals		150,000,000-	160,000,000-	190,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	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)		95,000,000	95,000,000	100,000,000
05 Receipts Retained by the Hospitals		95,000,000-	95,000,000-	100,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>28,657,000</u>	<u>28,657,000</u>	<u>29,762,000</u>
C028 TOTAL SOCIAL SERVICES		<u>28,657,000</u>	<u>28,657,000</u>	<u>29,762,000</u>
C02875 Health-Hospital Receipts		28,657,000	28,657,000	29,762,000
TOTAL		28,657,000	28,657,000	29,762,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4328 Services Hospital Peshawar (Category-C)				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>37,868,000</u>	<u>37,868,000</u>	<u>39,329,000</u>
C028 TOTAL SOCIAL SERVICES		<u>37,868,000</u>	<u>37,868,000</u>	<u>39,329,000</u>
C02875 Health-Hospital Receipts		37,868,000	37,868,000	39,329,000
TOTAL		37,868,000	37,868,000	39,329,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	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		65,000,000-	120,000,000-	140,000,000-
23 Saidu Group of Teaching Hospital (MTI)		65,000,000	120,000,000	140,000,000
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073101 GENERAL HOSPITAL SERVICES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	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)		125,000,000	150,000,000	200,000,000
20 Receipts Retained		125,000,000-	150,000,000-	200,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
AD4444 MS District Head Quarter Hospital Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>28,657,000</u>	<u>28,657,000</u>	<u>29,762,000</u>
C028 TOTAL SOCIAL SERVICES		<u>28,657,000</u>	<u>28,657,000</u>	<u>29,762,000</u>
C02875 Health-Hospital Receipts		28,657,000	28,657,000	29,762,000
TOTAL		28,657,000	28,657,000	29,762,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BD4203 MS District Head Quarter Hospital, Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>33,213,000</u>	<u>33,213,000</u>	<u>34,494,000</u>
C028 TOTAL SOCIAL SERVICES		<u>33,213,000</u>	<u>33,213,000</u>	<u>34,494,000</u>
C02875 Health-Hospital Receipts		33,213,000	33,213,000	34,494,000
TOTAL		33,213,000	33,213,000	34,494,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BM4176 MS District Head Quarter Hospital Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>33,213,000</u>	<u>33,213,000</u>	<u>34,494,000</u>
C028 TOTAL SOCIAL SERVICES		<u>33,213,000</u>	<u>33,213,000</u>	<u>34,494,000</u>
C02875 Health-Hospital Receipts		33,213,000	33,213,000	34,494,000
TOTAL		33,213,000	33,213,000	34,494,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CA4296 District Head Quarter Hospital Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>26,856,000</u>	<u>26,856,000</u>	<u>27,892,000</u>
C028 TOTAL SOCIAL SERVICES		<u>26,856,000</u>	<u>26,856,000</u>	<u>27,892,000</u>
C02875 Health-Hospital Receipts		26,856,000	26,856,000	27,892,000
TOTAL		26,856,000	26,856,000	27,892,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CL4301 District Head Quarter Hospital Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>33,876,000</u>	<u>33,876,000</u>	<u>35,183,000</u>
C028 TOTAL SOCIAL SERVICES		<u>33,876,000</u>	<u>33,876,000</u>	<u>35,183,000</u>
C02875 Health-Hospital Receipts		33,876,000	33,876,000	35,183,000
TOTAL		33,876,000	33,876,000	35,183,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DA4328 MS District Head Quarter Hospital Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>30,081,000</u>	<u>30,081,000</u>	<u>31,240,000</u>
C028 TOTAL SOCIAL SERVICES		<u>30,081,000</u>	<u>30,081,000</u>	<u>31,240,000</u>
C02875 Health-Hospital Receipts		30,081,000	30,081,000	31,240,000
TOTAL		30,081,000	30,081,000	31,240,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DP4217 MS District Head Quarter Hospital Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>28,657,000</u>	<u>28,657,000</u>	<u>29,762,000</u>
C028 TOTAL SOCIAL SERVICES		<u>28,657,000</u>	<u>28,657,000</u>	<u>29,762,000</u>
C02875 Health-Hospital Receipts		28,657,000	28,657,000	29,762,000
TOTAL		28,657,000	28,657,000	29,762,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
HG4180 Farid Khan Shaheed DHQ Hospital Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>26,119,000</u>	<u>26,119,000</u>	<u>27,127,000</u>
C028 TOTAL SOCIAL SERVICES		<u>26,119,000</u>	<u>26,119,000</u>	<u>27,127,000</u>
C02875 Health-Hospital Receipts		26,119,000	26,119,000	27,127,000
TOTAL		26,119,000	26,119,000	27,127,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
HR4350 MS District Head Quarter Hospital Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>28,956,000</u>	<u>28,956,000</u>	<u>30,073,000</u>
C028 TOTAL SOCIAL SERVICES		<u>28,956,000</u>	<u>28,956,000</u>	<u>30,073,000</u>
C02875 Health-Hospital Receipts		28,956,000	28,956,000	30,073,000
TOTAL		28,956,000	28,956,000	30,073,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KK4264 MS District Head Quarter Hospital Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>25,424,000</u>	<u>25,424,000</u>	<u>26,405,000</u>
C028 TOTAL SOCIAL SERVICES		<u>25,424,000</u>	<u>25,424,000</u>	<u>26,405,000</u>
C02875 Health-Hospital Receipts		25,424,000	25,424,000	26,405,000
TOTAL		25,424,000	25,424,000	26,405,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KT4433 MS District Head Quarter Hospital Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>28,808,000</u>	<u>28,808,000</u>	<u>29,919,000</u>
C028 TOTAL SOCIAL SERVICES		<u>28,808,000</u>	<u>28,808,000</u>	<u>29,919,000</u>
C02875 Health-Hospital Receipts		28,808,000	28,808,000	29,919,000
TOTAL		28,808,000	28,808,000	29,919,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
LK4229 MS District Head Quarter Hospital LakkiMarwat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>25,077,000</u>	<u>25,077,000</u>	<u>26,044,000</u>
C028 TOTAL SOCIAL SERVICES		<u>25,077,000</u>	<u>25,077,000</u>	<u>26,044,000</u>
C02875 Health-Hospital Receipts		25,077,000	25,077,000	26,044,000
TOTAL		25,077,000	25,077,000	26,044,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MA4362 MS District Head Quarter Hospital Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>28,956,000</u>	<u>28,956,000</u>	<u>30,073,000</u>
C028 TOTAL SOCIAL SERVICES		<u>28,956,000</u>	<u>28,956,000</u>	<u>30,073,000</u>
C02875 Health-Hospital Receipts		28,956,000	28,956,000	30,073,000
TOTAL		28,956,000	28,956,000	30,073,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MR4740 MS District Head Quarter Hospital Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>28,956,000</u>	<u>28,956,000</u>	<u>30,073,000</u>
C028 TOTAL SOCIAL SERVICES		<u>28,956,000</u>	<u>28,956,000</u>	<u>30,073,000</u>
C02875 Health-Hospital Receipts		28,956,000	28,956,000	30,073,000
TOTAL		28,956,000	28,956,000	30,073,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
NR4306 District Headquarter Hospital Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>27,912,000</u>	<u>27,912,000</u>	<u>28,989,000</u>
C028 TOTAL SOCIAL SERVICES		<u>27,912,000</u>	<u>27,912,000</u>	<u>28,989,000</u>
C02875 Health-Hospital Receipts		27,912,000	27,912,000	28,989,000
TOTAL		27,912,000	27,912,000	28,989,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SH4200 District Head Quarter Hospital Shangla				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>25,823,000</u>	<u>25,823,000</u>	<u>26,819,000</u>
C028 TOTAL SOCIAL SERVICES		<u>25,823,000</u>	<u>25,823,000</u>	<u>26,819,000</u>
C02875 Health-Hospital Receipts		25,823,000	25,823,000	26,819,000
TOTAL		25,823,000	25,823,000	26,819,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SU4339 MS District Head Quarter Hospital Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>26,867,000</u>	<u>26,867,000</u>	<u>27,903,000</u>
C028 TOTAL SOCIAL SERVICES		<u>26,867,000</u>	<u>26,867,000</u>	<u>27,903,000</u>
C02875 Health-Hospital Receipts		26,867,000	26,867,000	27,903,000
TOTAL		26,867,000	26,867,000	27,903,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073102 DISTRICT HEADQUARTER HOSPITALS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
TK4161 MS District Head Quarter Hospital Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>26,568,000</u>	<u>26,568,000</u>	<u>27,593,000</u>
C028 TOTAL SOCIAL SERVICES		<u>26,568,000</u>	<u>26,568,000</u>	<u>27,593,000</u>
C02875 Health-Hospital Receipts		26,568,000	26,568,000	27,593,000
TOTAL		26,568,000	26,568,000	27,593,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SW4524	Nawaz Sharif Kidney Hospital Swat			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>26,269,000</u>	<u>26,269,000</u>	<u>27,282,000</u>
C028	TOTAL SOCIAL SERVICES	<u>26,269,000</u>	<u>26,269,000</u>	<u>27,282,000</u>
C02875	Health-Hospital Receipts	26,269,000	26,269,000	27,282,000
TOTAL		26,269,000	26,269,000	27,282,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 073301 MOTHER AND CHILD HEALTH

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KT4434 MS (Women & Children) Hospital Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>27,220,000</u>	<u>27,220,000</u>	<u>28,270,000</u>
C028 TOTAL SOCIAL SERVICES		<u>27,220,000</u>	<u>27,220,000</u>	<u>28,270,000</u>
C02875 Health-Hospital Receipts		27,220,000	27,220,000	28,270,000
TOTAL		27,220,000	27,220,000	28,270,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
AD7015 District Health Officer Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,510,400</u>	<u>6,510,400</u>	<u>6,679,000</u>
C028 TOTAL SOCIAL SERVICES		<u>6,510,400</u>	<u>6,510,400</u>	<u>6,679,000</u>
C02841 Health other receipts		5,820,700	5,820,700	5,909,000
C02845 Health - Hospital Receipts		689,700	689,700	770,000
TOTAL		6,510,400	6,510,400	6,679,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BD7013 District Health Officer Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,121,500</u>	<u>6,121,500</u>	<u>6,280,000</u>
C028 TOTAL SOCIAL SERVICES		<u>6,121,500</u>	<u>6,121,500</u>	<u>6,280,000</u>
C02841 Health other receipts		5,468,100	5,468,100	5,551,000
C02845 Health - Hospital Receipts		653,400	653,400	729,000
TOTAL		6,121,500	6,121,500	6,280,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BM7014 District Health Officer Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,593,700</u>	<u>6,593,700</u>	<u>6,767,000</u>
C028 TOTAL SOCIAL SERVICES		<u>6,593,700</u>	<u>6,593,700</u>	<u>6,767,000</u>
C02841 Health other receipts		5,879,800	5,879,800	5,970,000
C02845 Health - Hospital Receipts		713,900	713,900	797,000
TOTAL		6,593,700	6,593,700	6,767,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BU7015 District Health Officer Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>9,533,500</u>	<u>9,533,500</u>	<u>9,781,000</u>
C028 TOTAL SOCIAL SERVICES		<u>9,533,500</u>	<u>9,533,500</u>	<u>9,781,000</u>
C02841 Health other receipts		8,492,500	8,492,500	8,620,000
C02845 Health - Hospital Receipts		1,041,000	1,041,000	1,161,000
TOTAL		9,533,500	9,533,500	9,781,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CA7015 District Health Officer Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,594,400</u>	<u>6,594,400</u>	<u>6,767,000</u>
C028 TOTAL SOCIAL SERVICES		<u>6,594,400</u>	<u>6,594,400</u>	<u>6,767,000</u>
C02841 Health other receipts		5,877,100	5,877,100	5,967,000
C02845 Health - Hospital Receipts		717,300	717,300	800,000
TOTAL		6,594,400	6,594,400	6,767,000

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HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CL7017	District Health Officer Chitral			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>6,591,000</u>	<u>6,591,000</u>	<u>6,764,000</u>
C028	TOTAL SOCIAL SERVICES	<u>6,591,000</u>	<u>6,591,000</u>	<u>6,764,000</u>
C02841	Health other receipts	5,877,100	5,877,100	5,967,000
C02845	Health - Hospital Receipts	713,900	713,900	797,000
TOTAL		6,591,000	6,591,000	6,764,000

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HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DA7016 District Health Officer Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,124,600</u>	<u>7,124,600</u>	<u>7,332,000</u>
C028 TOTAL SOCIAL SERVICES		<u>7,124,600</u>	<u>7,124,600</u>	<u>7,332,000</u>
C02841 Health other receipts		6,132,400	6,132,400	6,225,000
C02845 Health - Hospital Receipts		992,200	992,200	1,107,000
TOTAL		7,124,600	7,124,600	7,332,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DI7016 District Health Officer D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>8,218,500</u>	<u>8,218,500</u>	<u>8,532,000</u>
C028 TOTAL SOCIAL SERVICES		<u>8,218,500</u>	<u>8,218,500</u>	<u>8,532,000</u>
C02841 Health other receipts		6,343,000	6,343,000	6,439,000
C02845 Health - Hospital Receipts		1,875,500	1,875,500	2,093,000
TOTAL		8,218,500	8,218,500	8,532,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DP7016 District Health Officer Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,438,000</u>	<u>7,438,000</u>	<u>7,709,000</u>
C028 TOTAL SOCIAL SERVICES		<u>7,438,000</u>	<u>7,438,000</u>	<u>7,709,000</u>
C02841 Health other receipts		5,877,100	5,877,100	5,967,000
C02845 Health - Hospital Receipts		1,560,900	1,560,900	1,742,000
TOTAL		7,438,000	7,438,000	7,709,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
HG7014 District Health Officer Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,781,700</u>	<u>5,781,700</u>	<u>5,917,000</u>
C028 TOTAL SOCIAL SERVICES		<u>5,781,700</u>	<u>5,781,700</u>	<u>5,917,000</u>
C02841 Health other receipts		5,313,700	5,313,700	5,395,000
C02845 Health - Hospital Receipts		468,000	468,000	522,000
TOTAL		5,781,700	5,781,700	5,917,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
HR7015 District Health Officer Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,412,600</u>	<u>6,412,600</u>	<u>6,558,000</u>
C028 TOTAL SOCIAL SERVICES		<u>6,412,600</u>	<u>6,412,600</u>	<u>6,558,000</u>
C02841 Health other receipts		5,931,300	5,931,300	6,021,000
C02845 Health - Hospital Receipts		481,300	481,300	537,000
TOTAL		6,412,600	6,412,600	6,558,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KD7202 District Health Officer Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,482,100</u>	<u>6,482,100</u>	<u>6,642,000</u>
C028 TOTAL SOCIAL SERVICES		<u>6,482,100</u>	<u>6,482,100</u>	<u>6,642,000</u>
C02841 Health other receipts		5,877,100	5,877,100	5,967,000
C02845 Health - Hospital Receipts		605,000	605,000	675,000
TOTAL		6,482,100	6,482,100	6,642,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KK7014 District Health Officer Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,469,900</u>	<u>5,469,900</u>	<u>5,633,000</u>
C028 TOTAL SOCIAL SERVICES		<u>5,469,900</u>	<u>5,469,900</u>	<u>5,633,000</u>
C02841 Health other receipts		4,683,400	4,683,400	4,755,000
C02845 Health - Hospital Receipts		786,500	786,500	878,000
TOTAL		5,469,900	5,469,900	5,633,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KT7017 District Health Officer Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,958,600</u>	<u>6,958,600</u>	<u>7,169,000</u>
C028 TOTAL SOCIAL SERVICES		<u>6,958,600</u>	<u>6,958,600</u>	<u>7,169,000</u>
C02841 Health other receipts		5,918,000	5,918,000	6,008,000
C02845 Health - Hospital Receipts		1,040,600	1,040,600	1,161,000
TOTAL		6,958,600	6,958,600	7,169,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
LK7124 District Health Officer Lakki Marwat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,648,000</u>	<u>5,648,000</u>	<u>5,763,000</u>
C028 TOTAL SOCIAL SERVICES		<u>5,648,000</u>	<u>5,648,000</u>	<u>5,763,000</u>
C02841 Health other receipts		5,364,300	5,364,300	5,446,000
C02845 Health - Hospital Receipts		283,700	283,700	317,000
TOTAL		5,648,000	5,648,000	5,763,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MA7016 District Health Officer Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,327,300</u>	<u>6,327,300</u>	<u>6,465,000</u>
C028 TOTAL SOCIAL SERVICES		<u>6,327,300</u>	<u>6,327,300</u>	<u>6,465,000</u>
C02841 Health other receipts		5,918,600	5,918,600	6,009,000
C02845 Health - Hospital Receipts		408,700	408,700	456,000
TOTAL		6,327,300	6,327,300	6,465,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MD7015 District Health Officer Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,617,700</u>	<u>6,617,700</u>	<u>6,789,000</u>
C028 TOTAL SOCIAL SERVICES		<u>6,617,700</u>	<u>6,617,700</u>	<u>6,789,000</u>
C02841 Health other receipts		5,918,600	5,918,600	6,009,000
C02845 Health - Hospital Receipts		699,100	699,100	780,000
TOTAL		6,617,700	6,617,700	6,789,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MR7019 District Health Officer Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,132,700</u>	<u>7,132,700</u>	<u>7,364,000</u>
C028 TOTAL SOCIAL SERVICES		<u>7,132,700</u>	<u>7,132,700</u>	<u>7,364,000</u>
C02841 Health other receipts		5,918,600	5,918,600	6,009,000
C02845 Health - Hospital Receipts		1,214,100	1,214,100	1,355,000
TOTAL		7,132,700	7,132,700	7,364,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
NR7164 District Health Officer Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,122,600</u>	<u>7,122,600</u>	<u>7,352,000</u>
C028 TOTAL SOCIAL SERVICES		<u>7,122,600</u>	<u>7,122,600</u>	<u>7,352,000</u>
C02841 Health other receipts		5,918,600	5,918,600	6,009,000
C02845 Health - Hospital Receipts		1,204,000	1,204,000	1,343,000
TOTAL		7,122,600	7,122,600	7,352,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR7021 District Health Officer Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,508,600</u>	<u>3,508,600</u>	<u>3,611,000</u>
C028 TOTAL SOCIAL SERVICES		<u>3,508,600</u>	<u>3,508,600</u>	<u>3,611,000</u>
C02841 Health other receipts		3,031,300	3,031,300	3,078,000
C02845 Health - Hospital Receipts		477,300	477,300	533,000
TOTAL		3,508,600	3,508,600	3,611,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SH7013 District Health Officer Shangla				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,968,900</u>	<u>5,968,900</u>	<u>6,122,000</u>
C028 TOTAL SOCIAL SERVICES		<u>5,968,900</u>	<u>5,968,900</u>	<u>6,122,000</u>
C02841 Health other receipts		5,349,800	5,349,800	5,431,000
C02845 Health - Hospital Receipts		619,100	619,100	691,000
TOTAL		5,968,900	5,968,900	6,122,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SU7016 District Health Officer Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,900,400</u>	<u>3,900,400</u>	<u>4,005,000</u>
C028 TOTAL SOCIAL SERVICES		<u>3,900,400</u>	<u>3,900,400</u>	<u>4,005,000</u>
C02841 Health other receipts		3,456,100	3,456,100	3,509,000
C02845 Health - Hospital Receipts		444,300	444,300	496,000
TOTAL		3,900,400	3,900,400	4,005,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SW7016 District Health Officer Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,886,600</u>	<u>6,886,600</u>	<u>7,089,000</u>
C028 TOTAL SOCIAL SERVICES		<u>6,886,600</u>	<u>6,886,600</u>	<u>7,089,000</u>
C02841 Health other receipts		5,918,600	5,918,600	6,009,000
C02845 Health - Hospital Receipts		968,000	968,000	1,080,000
TOTAL		6,886,600	6,886,600	7,089,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
TG7004 District Health Officer Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,516,600</u>	<u>3,516,600</u>	<u>3,645,000</u>
C028 TOTAL SOCIAL SERVICES		<u>3,516,600</u>	<u>3,516,600</u>	<u>3,645,000</u>
C02841 Health other receipts		2,776,500	2,776,500	2,819,000
C02845 Health - Hospital Receipts		740,100	740,100	826,000
TOTAL		3,516,600	3,516,600	3,645,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 076101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
TK7011 District Health Officer Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,499,700</u>	<u>5,499,700</u>	<u>5,649,000</u>
C028 TOTAL SOCIAL SERVICES		<u>5,499,700</u>	<u>5,499,700</u>	<u>5,649,000</u>
C02841 Health other receipts		4,837,700	4,837,700	4,911,000
C02845 Health - Hospital Receipts		662,000	662,000	738,000
TOTAL		5,499,700	5,499,700	5,649,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BU4352 Bannu Medical College				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02851 Health - Medical Colleges				
06 Bannu Medical College (MTI)		71,000,000	72,000,000	83,000,000
20 Receipts Retained		71,000,000-	72,000,000-	83,000,000-
TOTAL				

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HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
AD4225	Ayub Medical College Abbottabad			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN			
C02851	Health - Medical Colleges			
20	Receipts Retained			
22D		133,000,000-	150,000,000-	280,000,000-
		133,000,000	150,000,000	280,000,000
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TOTAL				
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HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	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)		48,000,000	50,000,000	55,000,000
20 Receipts Retained		48,000,000-	50,000,000-	55,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	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)	25,000,000	28,000,000	32,000,000
20	Receipts Retained	25,000,000-	28,000,000-	32,000,000-
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TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4942 Pakistan Institute of Community Ophthalmology Hayatabad Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02854 Health-Medical Schools				
05 Pakistan Institute of Community Ophthalmology Hayatabad Peshawar (MTI)		20,000,000	70,000,000	100,000,000
06 Receipts Retained by the Hospital		20,000,000-	70,000,000-	100,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5633 Khyber Medical College Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02851 Health - Medical Colleges				
01 Khyber Medical College Peshawar (MTI)		87,000,000	85,000,000	85,000,000
08 Receipts retained		87,000,000-	85,000,000-	85,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5635 Khyber College of Dentistry				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02852 Health-Dental Colleg				
02 Khyber College of Dentistry Peshawar (MTD)		32,000,000	52,000,000	40,000,000
1 Receipts Retained		32,000,000-	52,000,000-	40,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5636 Institute of Kidney diseases HMC				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
20 Receipts Retained		45,000,000-	60,000,000-	80,000,000-
21 Institute of Kidney Diseases HMC Peshawar (MTI)		45,000,000	60,000,000	80,000,000
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SU4326 Gajju Khan Medical College Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
20 Receipts Retained		36,220,000-	44,000,000-	48,000,000-
25 Gajju Khan Medical College (MTI)		36,220,000	44,000,000	48,000,000
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	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)		52,000,000	65,000,000	70,000,000
20 Receipts Retained		52,000,000-	65,000,000-	70,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4165 Post Graduate Medical Institute Hayat Abad Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02875 Health-Hospital Receipts				
10 PGMI Hayat abad Peshawar (MTI)		9,000,000	9,000,000	10,000,000
11 Receipts Reained by the Hospital		9,000,000-	9,000,000-	10,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	2022-2023	2022-2023	2023-2024
	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)		45,000,000	45,000,000	45,000,000
08 Receipts retained		45,000,000-	45,000,000-	45,000,000-
TOTAL				

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SW4073 Saidu Medical College Swat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
C028	TOTAL SOCIAL SERVICES	<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
C02851	Health - Medical Colleges	<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
02	Saidu Medical College Swat	10,000,000	10,000,000	11,000,000
TOTAL		10,000,000	10,000,000	11,000,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
AD4414 Para Medical Institute Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,326,000</u>	<u>1,326,000</u>	<u>1,360,000</u>
C028 TOTAL SOCIAL SERVICES		<u>1,326,000</u>	<u>1,326,000</u>	<u>1,360,000</u>
C02854 Health-Medical Schools		<u>1,326,000</u>	<u>1,326,000</u>	<u>1,360,000</u>
02 PMI (Abbottabad)		1,326,000	1,326,000	1,360,000
TOTAL		1,326,000	1,326,000	1,360,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
DI4184	Para Medical Institute D.I.Khan DIKhan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,287,000</u>	<u>1,287,000</u>	<u>1,320,000</u>
C028	TOTAL SOCIAL SERVICES		<u>1,287,000</u>	<u>1,287,000</u>	<u>1,320,000</u>
C02854	Health-Medical Schools		<u>1,287,000</u>	<u>1,287,000</u>	<u>1,320,000</u>
04	PMI (D.I.Khan)		1,287,000	1,287,000	1,320,000
TOTAL			1,287,000	1,287,000	1,320,000

HEALTH

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SW4328 Para Medical Institute Saidu Sharif Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,287,000</u>	<u>1,287,000</u>	<u>1,320,000</u>
C028 TOTAL SOCIAL SERVICES		<u>1,287,000</u>	<u>1,287,000</u>	<u>1,320,000</u>
C02854 Health-Medical Schools		1,287,000	1,287,000	1,320,000
TOTAL		1,287,000	1,287,000	1,320,000

COMMUNICATION AND WORKS DEPARTMENT

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		599,000,000	647,000,000	647,000,000
TOTAL		599,000,000	647,000,000	647,000,000

COMMUNICATION AND WORKS DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
045101	ADMINISTRATION		599,000,000	647,000,000	647,000,000
TOTAL			599,000,000	647,000,000	647,000,000

COMMUNICATION AND WORKS DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
AD4345	C & W Department Abbottabad		31,304,600	33,698,000	33,924,000
BD4167	C & W Department Buner		15,755,500	17,127,000	16,957,000
BM4140	C & W Department Battagram		16,950,700	18,159,000	18,151,000
BU4435	C & W Department Bannu		26,787,900	28,877,000	28,813,000
CA4249	C & W Department Charsadda		22,476,200	24,358,000	24,312,000
CL4267	C & W Department Chitral		17,140,500	18,583,000	18,510,000
DA4270	C & W Department Dir Lower		31,156,700	33,683,000	33,488,000
DI4370	C & W Department D I Khan		31,072,000	33,573,000	33,381,000
DP4183	C & W Department Dir Upper		25,684,200	27,940,000	27,717,000
HG4149	C & W Department Hangu		9,547,400	9,954,000	10,664,000
HR4311	C & W Department Haripur		27,927,900	30,328,000	30,217,000
KD4096	C & W Department Kohistan		16,113,300	17,522,000	17,368,000
KK4230	C & W Department Karak		18,403,900	20,023,000	19,817,000
KT4407	C & W Department Kohat		19,717,900	21,175,000	21,142,000
LK4193	C & W Department Lakki Marwat		18,403,900	20,024,000	19,820,000
MA4325	C & W Department Mansehra		25,899,300	28,189,000	27,937,000
MD4253	C & W Department Malakand		18,403,900	20,024,000	19,818,000
MR4712	C & W Department Mardan		31,476,200	34,067,000	33,767,000
NR4259	C & W Department Nowshera		28,732,100	31,220,000	31,075,000
PR5570	C & W Department Peshawar		36,372,200	39,135,000	39,389,000
PR5571	Provincial Building Maintenance Cell Peshawar		19,947,600	20,855,000	21,973,000
SH4167	C & W Department Shangla		16,333,400	17,695,000	17,651,000

COMMUNICATION AND WORKS DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
SU4288	C & W Department Swabi		19,627,400	20,982,000	21,526,000
SW4484	C & W Department Swat		36,847,400	39,712,000	39,792,000
TG4028	C & W Department Tor Ghar		16,035,600	17,297,000	17,374,000
TK4140	C & W Department Tank		20,882,300	22,800,000	22,417,000
PR4110	Khyber Pakhtunkhwa Highways Authority				
TOTAL			599,000,000	647,000,000	647,000,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>599,000,000</u>	<u>647,000,000</u>	<u>647,000,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>599,000,000</u>	<u>647,000,000</u>	<u>647,000,000</u>
C02701	Building Rent-Works Building		151,800,000	160,000,000	170,500,000
C02706	Others		309,800,000	347,000,000	325,000,000
C02716	Others		126,000,000	130,000,000	140,000,000
C02719	Receipt From Workshops		11,400,000	10,000,000	11,500,000
NET TOTAL			599,000,000	647,000,000	647,000,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
AD4345 C & W Department Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>31,304,600</u>	<u>33,698,000</u>	<u>33,924,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>31,304,600</u>	<u>33,698,000</u>	<u>33,924,000</u>
C02701 Building Rent-Works Building		<u>11,216,600</u>	<u>11,823,000</u>	<u>12,599,000</u>
02 District Govt: Accommodation		11,216,600	11,823,000	12,599,000
C02706 Others		<u>14,560,600</u>	<u>16,309,000</u>	<u>15,275,000</u>
05 Sale of Tender forms		14,560,600	16,309,000	15,275,000
C02716 Others		<u>4,639,400</u>	<u>4,787,000</u>	<u>5,154,000</u>
04 Miscellaneous (Registration of contractors)		948,600	979,000	1,054,000
07 Miscellaneous (lease money of Land and Petrol pumps)		532,800	550,000	592,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		593,200	612,000	659,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		741,600	765,000	824,000
15 Fines Over Contractors		780,000	805,000	867,000
18 Stamp Duty		521,600	538,000	579,000
19 Miscellaneous		521,600	538,000	579,000
C02719 Receipt From Workshops		888,000	779,000	896,000
TOTAL		31,304,600	33,698,000	33,924,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BD4167 C & W Department Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,755,500</u>	<u>17,127,000</u>	<u>16,957,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>15,755,500</u>	<u>17,127,000</u>	<u>16,957,000</u>
C02701 Building Rent-Works Building		<u>2,311,500</u>	<u>2,436,000</u>	<u>2,596,000</u>
02 District Govt: Accommodation		2,311,500	2,436,000	2,596,000
C02706 Others		<u>9,294,000</u>	<u>10,410,000</u>	<u>9,750,000</u>
05 Sale of Tender forms		9,294,000	10,410,000	9,750,000
C02716 Others		<u>4,150,000</u>	<u>4,281,000</u>	<u>4,611,000</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		513,600	530,000	571,000
04 Miscellaneous (Registration of contractors)		780,000	804,000	866,000
07 Miscellaneous (lease money of Land and Petrol pumps)		494,400	510,000	549,000
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		642,400	663,000	714,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		494,400	510,000	549,000
15 Fines Over Contractors		494,400	510,000	549,000
18 Stamp Duty		494,400	510,000	550,000
19 Miscellaneous		236,400	244,000	263,000
TOTAL		15,755,500	17,127,000	16,957,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BM4140 C & W Department Battagram				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>16,950,700</u>	<u>18,159,000</u>	<u>18,151,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>16,950,700</u>	<u>18,159,000</u>	<u>18,151,000</u>
C02701	Building Rent-Works Building	<u>2,311,500</u>	<u>2,436,000</u>	<u>2,596,000</u>
02D		2,311,500	2,436,000	2,596,000
C02706	Others	<u>9,294,000</u>	<u>10,410,000</u>	<u>9,750,000</u>
05D		9,294,000	10,410,000	9,750,000
C02716	Others	<u>4,031,200</u>	<u>4,160,000</u>	<u>4,479,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	532,800	550,000	592,000
04	Miscellaneous (Registration of contractors)	532,800	550,000	592,000
07	Miscellaneous (lease money of Land and Petrol pumps)	444,800	459,000	495,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	444,800	459,000	494,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	444,800	459,000	494,000
15	Fines Over Contractors	593,200	612,000	659,000
18	Stamp Duty	593,200	612,000	659,000
19	Miscellaneous	444,800	459,000	494,000
C02719	Receipt From Workshops	1,314,000	1,153,000	1,326,000
TOTAL		16,950,700	18,159,000	18,151,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BU4435 C & W Department Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>26,787,900</u>	<u>28,877,000</u>	<u>28,813,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>26,787,900</u>	<u>28,877,000</u>	<u>28,813,000</u>
C02701 Building Rent-Works Building		<u>6,937,300</u>	<u>7,312,000</u>	<u>7,792,000</u>
02 District Govt: Accommodation		6,937,300	7,312,000	7,792,000
C02706 Others		<u>14,560,600</u>	<u>16,309,000</u>	<u>15,275,000</u>
05 Sale of Tender forms		14,560,600	16,309,000	15,275,000
C02716 Others		<u>3,976,000</u>	<u>4,103,000</u>	<u>4,420,000</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		456,000	470,000	506,000
04 Miscellaneous (Registration of contractors)		456,000	471,000	507,000
07 Miscellaneous (lease money of Land and Petrol pumps)		444,800	459,000	494,000
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		444,800	459,000	495,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		444,800	459,000	495,000
15 Fines Over Contractors		642,400	663,000	714,000
18 Stamp Duty		642,400	663,000	714,000
19 Miscellaneous		444,800	459,000	495,000
C02719 Receipt From Workshops		1,314,000	1,153,000	1,326,000
TOTAL		26,787,900	28,877,000	28,813,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CA4249 C & W Department Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>22,476,200</u>	<u>24,358,000</u>	<u>24,312,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>22,476,200</u>	<u>24,358,000</u>	<u>24,312,000</u>
C02701 Building Rent-Works Building		<u>5,782,200</u>	<u>6,095,000</u>	<u>6,495,000</u>
02 District Govt: Accommodation		5,782,200	6,095,000	6,495,000
C02706 Others		<u>11,772,400</u>	<u>13,186,000</u>	<u>12,350,000</u>
05 Sale of Tender forms		11,772,400	13,186,000	12,350,000
C02716 Others		<u>4,921,600</u>	<u>5,077,000</u>	<u>5,467,000</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		741,600	765,000	824,000
04 Miscellaneous (Registration of contractors)		780,000	804,000	866,000
07 Miscellaneous (lease money of Land and Petrol pumps)		513,600	530,000	571,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		513,600	530,000	570,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		444,800	459,000	494,000
15 Fines Over Contractors		593,200	612,000	659,000
18 Stamp Duty		593,200	612,000	659,000
19 Miscellaneous		741,600	765,000	824,000
TOTAL		22,476,200	24,358,000	24,312,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CL4267 C & W Department Chitral				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>17,140,500</u>	<u>18,583,000</u>	<u>18,510,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>17,140,500</u>	<u>18,583,000</u>	<u>18,510,000</u>
C02701	Building Rent-Works Building	<u>3,469,300</u>	<u>3,656,000</u>	<u>3,896,000</u>
02	District Govt: Accommodation	3,469,300	3,656,000	3,896,000
C02706	Others	<u>9,294,000</u>	<u>10,410,000</u>	<u>9,750,000</u>
05	Sale of Tender forms	9,294,000	10,410,000	9,750,000
C02716	Others	<u>4,377,200</u>	<u>4,517,000</u>	<u>4,864,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	642,400	663,000	714,000
04	Miscellaneous (Registration of contractors)	780,000	805,000	867,000
07	Miscellaneous (lease money of Land and Petrol pumps)	444,800	459,000	494,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	444,800	459,000	495,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	444,800	459,000	494,000
15	Fines Over Contractors	593,200	612,000	659,000
18	Stamp Duty	513,600	530,000	571,000
19	Miscellaneous	513,600	530,000	570,000
TOTAL		17,140,500	18,583,000	18,510,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DA4270 C & W Department Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>31,156,700</u>	<u>33,683,000</u>	<u>33,488,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>31,156,700</u>	<u>33,683,000</u>	<u>33,488,000</u>
C02701 Building Rent-Works Building		<u>8,097,700</u>	<u>8,535,000</u>	<u>9,095,000</u>
02 District Govt: Accommodation		8,097,700	8,535,000	9,095,000
C02706 Others		<u>17,658,600</u>	<u>19,779,000</u>	<u>18,525,000</u>
05 Sale of Tender forms		17,658,600	19,779,000	18,525,000
C02716 Others		<u>4,086,400</u>	<u>4,216,000</u>	<u>4,542,000</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		532,800	550,000	592,000
04 Miscellaneous (Registration of contractors)		532,800	550,000	593,000
07 Miscellaneous (lease money of Land and Petrol pumps)		532,800	549,000	591,000
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		532,800	549,000	591,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		444,800	459,000	495,000
15 Fines Over Contractors		444,800	459,000	495,000
18 Stamp Duty		532,800	550,000	592,000
19 Miscellaneous		532,800	550,000	593,000
C02719 Receipt From Workshops		1,314,000	1,153,000	1,326,000
TOTAL		31,156,700	33,683,000	33,488,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DI4370 C & W Department D I Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>31,072,000</u>	<u>33,573,000</u>	<u>33,381,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>31,072,000</u>	<u>33,573,000</u>	<u>33,381,000</u>
C02701 Building Rent-Works Building		<u>7,079,400</u>	<u>7,462,000</u>	<u>7,951,000</u>
02 District Govt: Accommodation		7,079,400	7,462,000	7,951,000
C02706 Others		<u>17,658,600</u>	<u>19,779,000</u>	<u>18,525,000</u>
05 Sale of Tender forms		17,658,600	19,779,000	18,525,000
C02716 Others		<u>5,020,000</u>	<u>5,180,000</u>	<u>5,580,000</u>
04 Miscellaneous (Registration of contractors)		1,521,600	1,570,000	1,691,000
05 Miscellaneous (Registration of contractors Dist: Peshawar)		502,000	518,000	558,000
07 Miscellaneous (lease money of Land and Petrol pumps)		543,600	561,000	605,000
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		502,000	518,000	558,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		444,800	459,000	494,000
15 Fines Over Contractors		502,000	518,000	558,000
18 Stamp Duty		502,000	518,000	558,000
19 Miscellaneous		502,000	518,000	558,000
C02719 Receipt From Workshops		1,314,000	1,152,000	1,325,000
TOTAL		31,072,000	33,573,000	33,381,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DP4183 C & W Department Dir Upper				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>25,684,200</u>	<u>27,940,000</u>	<u>27,717,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>25,684,200</u>	<u>27,940,000</u>	<u>27,717,000</u>
C02701 Building Rent-Works Building		<u>6,937,200</u>	<u>7,312,000</u>	<u>7,792,000</u>
02 District Govt: Accommodation		6,937,200	7,312,000	7,792,000
C02706 Others		<u>14,560,600</u>	<u>16,309,000</u>	<u>15,275,000</u>
05 Sale of Tender forms		14,560,600	16,309,000	15,275,000
C02716 Others		<u>4,186,400</u>	<u>4,319,000</u>	<u>4,650,000</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		444,800	459,000	494,000
04 Miscellaneous (Registration of contractors)		479,200	494,000	532,000
07 Miscellaneous (lease money of Land and Petrol pumps)		593,200	612,000	659,000
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		593,200	612,000	659,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		444,800	459,000	494,000
15 Fines Over Contractors		593,200	612,000	659,000
18 Stamp Duty		593,200	612,000	659,000
19 Miscellaneous		444,800	459,000	494,000
TOTAL		25,684,200	27,940,000	27,717,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
HG4149 C & W Department Hangu				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>9,547,400</u>	<u>9,954,000</u>	<u>10,664,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>9,547,400</u>	<u>9,954,000</u>	<u>10,664,000</u>
C02701	Building Rent-Works Building	<u>4,625,800</u>	<u>4,876,000</u>	<u>5,196,000</u>
02	District Govt: Accommodation	4,625,800	4,876,000	5,196,000
C02716	Others	<u>4,921,600</u>	<u>5,078,000</u>	<u>5,468,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	741,600	765,000	824,000
04	Miscellaneous (Registration of contractors)	780,000	805,000	866,000
07	Miscellaneous (lease money of Land and Petrol pumps)	593,200	612,000	659,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	593,200	612,000	659,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	444,800	459,000	495,000
15	Fines Over Contractors	513,600	530,000	570,000
18	Stamp Duty	513,600	530,000	571,000
19	Miscellaneous	741,600	765,000	824,000
TOTAL		9,547,400	9,954,000	10,664,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
HR4311 C & W Department Haripur				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>27,927,900</u>	<u>30,328,000</u>	<u>30,217,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>27,927,900</u>	<u>30,328,000</u>	<u>30,217,000</u>
C02701	Building Rent-Works Building	<u>8,965,900</u>	<u>9,450,000</u>	<u>10,070,000</u>
02	District Govt: Accommodation	8,965,900	9,450,000	10,070,000
C02706	Others	<u>14,870,400</u>	<u>16,656,000</u>	<u>15,600,000</u>
05	Sale of Tender forms	14,870,400	16,656,000	15,600,000
C02716	Others	<u>4,091,600</u>	<u>4,222,000</u>	<u>4,547,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	444,800	459,000	495,000
04	Miscellaneous (Registration of contractors)	532,800	550,000	593,000
07	Miscellaneous (lease money of Land and Petrol pumps)	444,800	459,000	494,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	444,800	459,000	494,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	444,800	459,000	494,000
15	Fines Over Contractors	593,200	612,000	659,000
18	Stamp Duty	593,200	612,000	659,000
19	Miscellaneous	593,200	612,000	659,000
TOTAL		27,927,900	30,328,000	30,217,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KD4096 C & W Department Kohistan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>16,113,300</u>	<u>17,522,000</u>	<u>17,368,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>16,113,300</u>	<u>17,522,000</u>	<u>17,368,000</u>
C02701	Building Rent-Works Building	<u>3,469,300</u>	<u>3,657,000</u>	<u>3,897,000</u>
02	District Govt: Accommodation	3,469,300	3,657,000	3,897,000
C02706	Others	<u>9,294,000</u>	<u>10,410,000</u>	<u>9,750,000</u>
05	Sale of Tender forms	9,294,000	10,410,000	9,750,000
C02716	Others	<u>3,350,000</u>	<u>3,455,000</u>	<u>3,721,000</u>
04	Miscellaneous (Registration of contractors)	532,400	549,000	591,000
07	Miscellaneous (lease money of Land and Petrol pumps)	444,800	459,000	494,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	444,800	459,000	495,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	444,800	458,000	493,000
15	Fines Over Contractors	494,400	510,000	550,000
18	Stamp Duty	494,400	510,000	549,000
19	Miscellaneous	494,400	510,000	549,000
TOTAL		16,113,300	17,522,000	17,368,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KK4230 C & W Department Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,403,900</u>	<u>20,023,000</u>	<u>19,817,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>18,403,900</u>	<u>20,023,000</u>	<u>19,817,000</u>
C02701 Building Rent-Works Building		<u>3,469,300</u>	<u>3,656,000</u>	<u>3,896,000</u>
02 District Govt: Accommodation		3,469,300	3,656,000	3,896,000
C02706 Others		<u>10,843,000</u>	<u>12,145,000</u>	<u>11,375,000</u>
05 Sale of Tender forms		10,843,000	12,145,000	11,375,000
C02716 Others		<u>4,091,600</u>	<u>4,222,000</u>	<u>4,546,000</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		444,800	459,000	494,000
04 Miscellaneous (Registration of contractors)		532,800	550,000	592,000
07 Miscellaneous (lease money of Land and Petrol pumps)		444,800	459,000	495,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		444,800	459,000	494,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		444,800	459,000	494,000
15 Fines Over Contractors		593,200	612,000	659,000
18 Stamp Duty		593,200	612,000	659,000
19 Miscellaneous		593,200	612,000	659,000
TOTAL		18,403,900	20,023,000	19,817,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KT4407 C & W Department Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,717,900</u>	<u>21,175,000</u>	<u>21,142,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>19,717,900</u>	<u>21,175,000</u>	<u>21,142,000</u>
C02701 Building Rent-Works Building		<u>3,469,300</u>	<u>3,657,000</u>	<u>3,897,000</u>
02 District Govt: Accommodation		3,469,300	3,657,000	3,897,000
C02706 Others		<u>10,843,000</u>	<u>12,145,000</u>	<u>11,375,000</u>
05 Sale of Tender forms		10,843,000	12,145,000	11,375,000
C02716 Others		<u>4,091,600</u>	<u>4,221,000</u>	<u>4,545,000</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		532,800	549,000	591,000
04 Miscellaneous (Registration of contractors)		444,800	459,000	495,000
07 Miscellaneous (lease money of Land and Petrol pumps)		444,800	459,000	494,000
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		444,800	459,000	494,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		444,800	459,000	494,000
15 Fines Over Contractors		593,200	612,000	659,000
18 Stamp Duty		593,200	612,000	659,000
19 Miscellaneous		593,200	612,000	659,000
C02719 Receipt From Workshops		1,314,000	1,152,000	1,325,000
TOTAL		19,717,900	21,175,000	21,142,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
LK4193 C & W Department Lakki Marwat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>18,403,900</u>	<u>20,024,000</u>	<u>19,820,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>18,403,900</u>	<u>20,024,000</u>	<u>19,820,000</u>
C02701	Building Rent-Works Building	<u>3,469,300</u>	<u>3,657,000</u>	<u>3,897,000</u>
01	Provincial Govt: Accommodations	3,469,300	3,657,000	3,897,000
C02706	Others	<u>10,843,000</u>	<u>12,145,000</u>	<u>11,375,000</u>
05	Sale of Tender forms	10,843,000	12,145,000	11,375,000
C02716	Others	<u>4,091,600</u>	<u>4,222,000</u>	<u>4,548,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	444,800	459,000	495,000
04	Miscellaneous (Registration of contractors)	532,800	550,000	592,000
07	Miscellaneous (lease money of Land and Petrol pumps)	444,800	459,000	494,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	444,800	459,000	495,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	444,800	459,000	495,000
15	Fines Over Contractors	593,200	612,000	659,000
18	Stamp Duty	593,200	612,000	659,000
19	Miscellaneous	593,200	612,000	659,000
TOTAL		18,403,900	20,024,000	19,820,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MA4325 C & W Department Mansehra				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>25,899,300</u>	<u>28,189,000</u>	<u>27,937,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>25,899,300</u>	<u>28,189,000</u>	<u>27,937,000</u>
C02701	Building Rent-Works Building	<u>6,937,300</u>	<u>7,312,000</u>	<u>7,792,000</u>
02	District Govt: Accommodation	6,937,300	7,312,000	7,792,000
C02706	Others	<u>14,870,400</u>	<u>16,656,000</u>	<u>15,600,000</u>
05	Sale of Tender forms	14,870,400	16,656,000	15,600,000
C02716	Others	<u>4,091,600</u>	<u>4,221,000</u>	<u>4,545,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	444,800	459,000	494,000
04	Miscellaneous (Registration of contractors)	532,800	549,000	591,000
07	Miscellaneous (lease money of Land and Petrol pumps)	444,800	459,000	495,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	444,800	459,000	494,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	444,800	459,000	494,000
15	Fines Over Contractors	593,200	612,000	659,000
18	Stamp Duty	593,200	612,000	659,000
19	Miscellaneous	593,200	612,000	659,000
TOTAL		25,899,300	28,189,000	27,937,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MD4253 C & W Department Malakand				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>18,403,900</u>	<u>20,024,000</u>	<u>19,818,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>18,403,900</u>	<u>20,024,000</u>	<u>19,818,000</u>
C02701	Building Rent-Works Building	<u>3,469,300</u>	<u>3,657,000</u>	<u>3,897,000</u>
02	District Govt: Accommodation	3,469,300	3,657,000	3,897,000
C02706	Others	<u>10,843,000</u>	<u>12,145,000</u>	<u>11,375,000</u>
05	Sale of Tender forms	10,843,000	12,145,000	11,375,000
C02716	Others	<u>4,091,600</u>	<u>4,222,000</u>	<u>4,546,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	444,800	459,000	494,000
04	Miscellaneous (Registration of contractors)	532,800	550,000	592,000
07	Miscellaneous (lease money of Land and Petrol pumps)	444,800	459,000	494,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	444,800	459,000	494,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	444,800	459,000	495,000
15	Fines Over Contractors	593,200	612,000	659,000
18	Stamp Duty	593,200	612,000	659,000
19	Miscellaneous	593,200	612,000	659,000
TOTAL		18,403,900	20,024,000	19,818,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MR4712 C & W Department Mardan				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>31,476,200</u>	<u>34,067,000</u>	<u>33,767,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>31,476,200</u>	<u>34,067,000</u>	<u>33,767,000</u>
C02701	Building Rent-Works Building	<u>6,933,600</u>	<u>7,308,000</u>	<u>7,788,000</u>
02	District Govt: Accommodation	6,933,600	7,308,000	7,788,000
C02706	Others	<u>18,588,000</u>	<u>20,820,000</u>	<u>19,500,000</u>
05	Sale of Tender forms	18,588,000	20,820,000	19,500,000
C02716	Others	<u>4,640,600</u>	<u>4,786,000</u>	<u>5,154,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	571,200	589,000	634,000
04	Miscellaneous (Registration of contractors)	1,027,000	1,059,000	1,141,000
07	Miscellaneous (lease money of Land and Petrol pumps)	494,400	510,000	549,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	494,400	510,000	549,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	444,800	459,000	494,000
15	Fines Over Contractors	444,800	459,000	494,000
18	Stamp Duty	582,000	600,000	646,000
19	Miscellaneous	582,000	600,000	647,000
C02719	Receipt From Workshops	1,314,000	1,153,000	1,325,000
TOTAL		31,476,200	34,067,000	33,767,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
NR4259 C & W Department Nowshera				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>28,732,100</u>	<u>31,220,000</u>	<u>31,075,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>28,732,100</u>	<u>31,220,000</u>	<u>31,075,000</u>
C02701	Building Rent-Works Building	<u>9,250,100</u>	<u>9,750,000</u>	<u>10,389,000</u>
02	District Govt: Accommodation	9,250,100	9,750,000	10,389,000
C02706	Others	<u>15,490,000</u>	<u>17,350,000</u>	<u>16,250,000</u>
05	Sale of Tender forms	15,490,000	17,350,000	16,250,000
C02716	Others	<u>3,992,000</u>	<u>4,120,000</u>	<u>4,436,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	444,800	459,000	494,000
04	Miscellaneous (Registration of contractors)	532,800	550,000	592,000
07	Miscellaneous (lease money of Land and Petrol pumps)	444,800	459,000	494,000
08	Confiscation of Deposits / Forefeitures of Earnest Money of Districts	444,800	459,000	495,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	444,800	459,000	494,000
15	Fines Over Contractors	617,600	637,000	686,000
18	Stamp Duty	617,600	638,000	687,000
19	Miscellaneous	444,800	459,000	494,000
TOTAL		28,732,100	31,220,000	31,075,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5570 C & W Department Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>36,372,200</u>	<u>39,135,000</u>	<u>39,389,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>36,372,200</u>	<u>39,135,000</u>	<u>39,389,000</u>
C02701 Building Rent-Works Building		<u>13,872,000</u>	<u>14,621,000</u>	<u>15,581,000</u>
02 District Govt: Accommodation		13,872,000	14,621,000	15,581,000
C02706 Others		<u>17,039,000</u>	<u>19,085,000</u>	<u>17,875,000</u>
05 Sale of Tender forms		17,039,000	19,085,000	17,875,000
C02716 Others		<u>4,147,200</u>	<u>4,277,000</u>	<u>4,608,000</u>
04 Miscellaneous (Registration of contractors)		1,027,200	1,060,000	1,142,000
07 Miscellaneous (lease money of Land and Petrol pumps)		532,800	549,000	592,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		532,800	549,000	591,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		513,600	530,000	571,000
15 Fines Over Contractors		513,600	530,000	571,000
18 Stamp Duty		513,600	529,000	570,000
19 Miscellaneous		513,600	530,000	571,000
C02719 Receipt From Workshops		1,314,000	1,152,000	1,325,000
TOTAL		36,372,200	39,135,000	39,389,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5571 Provincial Building Maintenance Cell Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,947,600</u>	<u>20,855,000</u>	<u>21,973,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>19,947,600</u>	<u>20,855,000</u>	<u>21,973,000</u>
C02706 Others		<u>3,098,000</u>	<u>3,470,000</u>	<u>3,250,000</u>
05 Sale of Tender forms		3,098,000	3,470,000	3,250,000
C02716 Others		<u>16,849,600</u>	<u>17,385,000</u>	<u>18,723,000</u>
04 Miscellaneous (Registration of contractors)		4,525,500	4,669,000	5,028,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		4,508,100	4,652,000	5,010,000
15 Fines Over Contractors		4,517,200	4,660,000	5,019,000
19 Miscellaneous		3,298,800	3,404,000	3,666,000
TOTAL		19,947,600	20,855,000	21,973,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SH4167 C & W Department Shangla				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>16,333,400</u>	<u>17,695,000</u>	<u>17,651,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>16,333,400</u>	<u>17,695,000</u>	<u>17,651,000</u>
C02701	Building Rent-Works Building	<u>3,469,000</u>	<u>3,656,000</u>	<u>3,896,000</u>
02	District Govt: Accommodation	3,469,000	3,656,000	3,896,000
C02706	Others	<u>8,674,400</u>	<u>9,716,000</u>	<u>9,100,000</u>
05	Sale of Tender forms	8,674,400	9,716,000	9,100,000
C02716	Others	<u>4,190,000</u>	<u>4,323,000</u>	<u>4,655,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	444,800	459,000	495,000
04	Miscellaneous (Registration of contractors)	779,600	804,000	866,000
07	Miscellaneous (lease money of Land and Petrol pumps)	444,800	459,000	494,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	444,800	459,000	494,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	444,800	459,000	494,000
15	Fines Over Contractors	593,200	612,000	659,000
18	Stamp Duty	444,800	459,000	494,000
19	Miscellaneous	593,200	612,000	659,000
TOTAL		16,333,400	17,695,000	17,651,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SU4288 C & W Department Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>19,627,400</u>	<u>20,982,000</u>	<u>21,526,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>19,627,400</u>	<u>20,982,000</u>	<u>21,526,000</u>
C02701 Building Rent-Works Building		<u>8,097,800</u>	<u>8,536,000</u>	<u>9,096,000</u>
02 District Govt: Accommodation		8,097,800	8,536,000	9,096,000
C02706 Others		<u>6,196,000</u>	<u>6,940,000</u>	<u>6,500,000</u>
05 Sale of Tender forms		6,196,000	6,940,000	6,500,000
C02716 Others		<u>5,333,600</u>	<u>5,506,000</u>	<u>5,930,000</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		571,200	590,000	636,000
04 Miscellaneous (Registration of contractors)		571,200	590,000	635,000
07 Miscellaneous (lease money of Land and Petrol pumps)		741,600	765,000	824,000
08 Confiscation of Deposits / Forfeitures of Earnest Money of Districts		741,600	765,000	824,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		444,800	459,000	495,000
15 Fines Over Contractors		741,600	766,000	825,000
18 Stamp Duty		741,600	766,000	825,000
19 Miscellaneous		780,000	805,000	866,000
TOTAL		19,627,400	20,982,000	21,526,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SW4484 C & W Department Swat				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>36,847,400</u>	<u>39,712,000</u>	<u>39,792,000</u>
C027	TOTAL COMMUNITY SERVICES RECEIPTS	<u>36,847,400</u>	<u>39,712,000</u>	<u>39,792,000</u>
C02701	Building Rent-Works Building	<u>11,563,000</u>	<u>12,187,000</u>	<u>12,987,000</u>
02	District Govt: Accommodation	11,563,000	12,187,000	12,987,000
C02706	Others	<u>18,588,000</u>	<u>20,820,000</u>	<u>19,500,000</u>
05	Sale of Tender forms	18,588,000	20,820,000	19,500,000
C02716	Others	<u>5,382,400</u>	<u>5,552,000</u>	<u>5,979,000</u>
01	Miscellaneous (Sale of Tender Forms W & S Deptt:)	571,200	589,000	634,000
04	Miscellaneous (Registration of contractors)	1,027,200	1,060,000	1,142,000
07	Miscellaneous (lease money of Land and Petrol pumps)	692,000	714,000	769,000
08	Confiscation of Deposits / Forfeitures of Earnest Money of Districts	692,000	714,000	769,000
11	Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)	444,800	459,000	494,000
15	Fines Over Contractors	444,800	459,000	494,000
18	Stamp Duty	730,400	753,000	811,000
19	Miscellaneous	780,000	804,000	866,000
C02719	Receipt From Workshops	1,314,000	1,153,000	1,326,000
TOTAL		<u>36,847,400</u>	<u>39,712,000</u>	<u>39,792,000</u>

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
TG4028 C & W Department Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>16,035,600</u>	<u>17,297,000</u>	<u>17,374,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>16,035,600</u>	<u>17,297,000</u>	<u>17,374,000</u>
C02701 Building Rent-Works Building		<u>3,127,000</u>	<u>3,296,000</u>	<u>3,512,000</u>
02 District Govt: Accommodation		3,127,000	3,296,000	3,512,000
C02706 Others		<u>7,745,000</u>	<u>8,675,000</u>	<u>8,125,000</u>
05 Sale of Tender forms		7,745,000	8,675,000	8,125,000
C02716 Others		<u>5,163,600</u>	<u>5,326,000</u>	<u>5,737,000</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		741,600	765,000	824,000
04 Miscellaneous (Registration of contractors)		741,600	765,000	824,000
07 Miscellaneous (lease money of Land and Petrol pumps)		741,600	765,000	824,000
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		1,159,600	1,197,000	1,289,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		444,800	458,000	493,000
15 Fines Over Contractors		444,800	458,000	493,000
18 Stamp Duty		444,800	459,000	495,000
19 Miscellaneous		444,800	459,000	495,000
TOTAL		16,035,600	17,297,000	17,374,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
TK4140 C & W Department Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>20,882,300</u>	<u>22,800,000</u>	<u>22,417,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>20,882,300</u>	<u>22,800,000</u>	<u>22,417,000</u>
C02701 Building Rent-Works Building		<u>3,469,300</u>	<u>3,657,000</u>	<u>3,897,000</u>
02 District Govt: Accommodation		3,469,300	3,657,000	3,897,000
C02706 Others		<u>13,321,400</u>	<u>14,921,000</u>	<u>13,975,000</u>
05D		13,321,400	14,921,000	13,975,000
C02716 Others		<u>4,091,600</u>	<u>4,222,000</u>	<u>4,545,000</u>
01 Miscellaneous (Sale of Tender Forms W & S Deptt:)		444,800	459,000	494,000
04 Miscellaneous (Registration of contractors)		532,800	549,000	591,000
07 Miscellaneous (lease money of Land and Petrol pumps)		444,800	459,000	494,000
08 Confiscation of Deposits / Forefeitures of Earnest Money of Districts		444,800	459,000	494,000
11 Misc: Other Receipts O/Payment of Producton in the Bills (Distt: Govt.)		444,800	459,000	494,000
15 Fines Over Contractors		593,200	613,000	660,000
18 Stamp Duty		593,200	612,000	659,000
19 Miscellaneous		593,200	612,000	659,000
TOTAL		20,882,300	22,800,000	22,417,000

COMMUNICATION AND WORKS DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4110 Khyber Pakhtunkhwa Highways Authority				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN				
C02716 Others				
16 Khyber Pakhtunkhwa Highway Authority		320,000,000	350,000,000	370,000,000
17 Deduct / Refund Receipts of Autonomous institutions (KPHA)		320,000,000-	350,000,000-	370,000,000-
TOTAL				

PUBLIC HEALTH ENGINEERING

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		287,000,000	287,000,000	300,000,000
TOTAL		287,000,000	287,000,000	300,000,000

PUBLIC HEALTH ENGINEERING

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
063101	ADMINISTRATION		287,000,000	287,000,000	300,000,000
TOTAL			287,000,000	287,000,000	300,000,000

PUBLIC HEALTH ENGINEERING
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
AD4411	Public Health Abbottabad		21,851,000	21,851,000	22,841,000
BD4183	Public Health Buner		13,890,000	13,890,000	14,519,000
BM4155	Public Health Battagram		2,215,000	2,215,000	2,315,000
BU4445	Public Health Bannu		16,416,000	16,416,000	17,160,000
CA4259	Public Health Charsadda		7,832,000	7,832,000	8,187,000
CL4281	Public Health Chitral		883,000	883,000	923,000
DA4280	Public Health Lower Dir		18,407,000	18,407,000	19,240,000
DI4378	Public Health DIKhan		9,150,000	9,150,000	9,564,000
DP4190	Public Health Upper Dir		4,787,000	4,787,000	5,004,000
HG4162	Public Health Hangu		6,525,000	6,525,000	6,821,000
HR4321	Public Health Haripur		26,046,000	26,046,000	27,225,000
KD4111	Public Health Kohistan		2,683,000	2,683,000	2,805,000
KK4239	Public Health Karak		11,284,000	11,284,000	11,795,000
KT4417	Public Health Kohat		11,933,000	11,933,000	12,474,000
LK4202	Public Health Lakki		11,604,000	11,604,000	12,130,000
MA4335	Public Health Mansehra		13,329,000	13,329,000	13,933,000
MD4262	Public Health Malakand		15,911,000	15,911,000	16,632,000
MR4722	Public Health Mardan		18,132,000	18,132,000	18,953,000
NR4269	Public Health Nowshera		10,628,000	10,628,000	11,109,000
PR5598	Public Health Peshawar		14,678,000	14,678,000	15,343,000
SH4176	Public Health Shangla		1,898,000	1,898,000	1,984,000
SU4298	Public Health Swabi		17,606,000	17,606,000	18,403,000
SW4494	Public Health Swat		24,022,000	24,022,000	25,110,000

PUBLIC HEALTH ENGINEERING
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
TG4018	Public Health Tor Ghar		2,695,000	2,695,000	2,817,000
TK4150	Public Health Tank		2,595,000	2,595,000	2,713,000
TOTAL			287,000,000	287,000,000	300,000,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>287,000,000</u>	<u>287,000,000</u>	<u>300,000,000</u>
C027	COMMUNITY SERVICES RECEIPTS		<u>287,000,000</u>	<u>287,000,000</u>	<u>300,000,000</u>
C02726	Others		287,000,000	287,000,000	300,000,000
NET TOTAL			287,000,000	287,000,000	300,000,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
AD4411 Public Health Abbottabad				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>21,851,000</u>	<u>21,851,000</u>	<u>22,841,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>21,851,000</u>	<u>21,851,000</u>	<u>22,841,000</u>
C02726 Others		<u>21,851,000</u>	<u>21,851,000</u>	<u>22,841,000</u>
01 Water Charges		21,851,000	21,851,000	22,841,000
TOTAL		21,851,000	21,851,000	22,841,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BD4183 Public Health Buner				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,890,000</u>	<u>13,890,000</u>	<u>14,519,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>13,890,000</u>	<u>13,890,000</u>	<u>14,519,000</u>
C02726 Others		<u>13,890,000</u>	<u>13,890,000</u>	<u>14,519,000</u>
01 Water Charges		13,890,000	13,890,000	14,519,000
TOTAL		13,890,000	13,890,000	14,519,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BM4155 Public Health Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,215,000</u>	<u>2,215,000</u>	<u>2,315,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,215,000</u>	<u>2,215,000</u>	<u>2,315,000</u>
C02726 Others		<u>2,215,000</u>	<u>2,215,000</u>	<u>2,315,000</u>
01 Water Charges		2,215,000	2,215,000	2,315,000
TOTAL		2,215,000	2,215,000	2,315,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BU4445 Public Health Bannu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>16,416,000</u>	<u>16,416,000</u>	<u>17,160,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>16,416,000</u>	<u>16,416,000</u>	<u>17,160,000</u>
C02726 Others		<u>16,416,000</u>	<u>16,416,000</u>	<u>17,160,000</u>
01 Water Charges		16,416,000	16,416,000	17,160,000
TOTAL		16,416,000	16,416,000	17,160,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CA4259 Public Health Charsadda				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>7,832,000</u>	<u>7,832,000</u>	<u>8,187,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>7,832,000</u>	<u>7,832,000</u>	<u>8,187,000</u>
C02726 Others		<u>7,832,000</u>	<u>7,832,000</u>	<u>8,187,000</u>
01 Water Charges		7,832,000	7,832,000	8,187,000
TOTAL		7,832,000	7,832,000	8,187,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CL4281 Public Health Chitral				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>883,000</u>	<u>883,000</u>	<u>923,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>883,000</u>	<u>883,000</u>	<u>923,000</u>
C02726 Others		<u>883,000</u>	<u>883,000</u>	<u>923,000</u>
01 Water Charges		883,000	883,000	923,000
TOTAL		883,000	883,000	923,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DA4280 Public Health Lower Dir				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,407,000</u>	<u>18,407,000</u>	<u>19,240,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>18,407,000</u>	<u>18,407,000</u>	<u>19,240,000</u>
C02726 Others		<u>18,407,000</u>	<u>18,407,000</u>	<u>19,240,000</u>
01 Water Charges		18,407,000	18,407,000	19,240,000
TOTAL		18,407,000	18,407,000	19,240,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DI4378 Public Health DIKhan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>9,150,000</u>	<u>9,150,000</u>	<u>9,564,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>9,150,000</u>	<u>9,150,000</u>	<u>9,564,000</u>
C02726 Others		<u>9,150,000</u>	<u>9,150,000</u>	<u>9,564,000</u>
01 Water Charges		9,150,000	9,150,000	9,564,000
TOTAL		9,150,000	9,150,000	9,564,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DP4190 Public Health Upper Dir				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,787,000</u>	<u>4,787,000</u>	<u>5,004,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>4,787,000</u>	<u>4,787,000</u>	<u>5,004,000</u>
C02726 Others		<u>4,787,000</u>	<u>4,787,000</u>	<u>5,004,000</u>
01 Water Charges		4,787,000	4,787,000	5,004,000
TOTAL		4,787,000	4,787,000	5,004,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
HG4162 Public Health Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>6,525,000</u>	<u>6,525,000</u>	<u>6,821,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>6,525,000</u>	<u>6,525,000</u>	<u>6,821,000</u>
C02726 Others		<u>6,525,000</u>	<u>6,525,000</u>	<u>6,821,000</u>
01 Water Charges		6,525,000	6,525,000	6,821,000
TOTAL		6,525,000	6,525,000	6,821,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
HR4321 Public Health Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>26,046,000</u>	<u>26,046,000</u>	<u>27,225,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>26,046,000</u>	<u>26,046,000</u>	<u>27,225,000</u>
C02726 Others		<u>26,046,000</u>	<u>26,046,000</u>	<u>27,225,000</u>
01 Water Charges		26,046,000	26,046,000	27,225,000
TOTAL		26,046,000	26,046,000	27,225,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KD4111 Public Health Kohistan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,683,000</u>	<u>2,683,000</u>	<u>2,805,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,683,000</u>	<u>2,683,000</u>	<u>2,805,000</u>
C02726 Others		<u>2,683,000</u>	<u>2,683,000</u>	<u>2,805,000</u>
01 Water Charges		2,683,000	2,683,000	2,805,000
TOTAL		2,683,000	2,683,000	2,805,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KK4239 Public Health Karak				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>11,284,000</u>	<u>11,284,000</u>	<u>11,795,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>11,284,000</u>	<u>11,284,000</u>	<u>11,795,000</u>
C02726 Others		<u>11,284,000</u>	<u>11,284,000</u>	<u>11,795,000</u>
01 Water Charges		11,284,000	11,284,000	11,795,000
TOTAL		11,284,000	11,284,000	11,795,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KT4417 Public Health Kohat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>11,933,000</u>	<u>11,933,000</u>	<u>12,474,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>11,933,000</u>	<u>11,933,000</u>	<u>12,474,000</u>
C02726 Others		<u>11,933,000</u>	<u>11,933,000</u>	<u>12,474,000</u>
01 Water Charges		11,933,000	11,933,000	12,474,000
TOTAL		11,933,000	11,933,000	12,474,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
LK4202 Public Health Lakki				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>11,604,000</u>	<u>11,604,000</u>	<u>12,130,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>11,604,000</u>	<u>11,604,000</u>	<u>12,130,000</u>
C02726 Others		<u>11,604,000</u>	<u>11,604,000</u>	<u>12,130,000</u>
01 Water Charges		11,604,000	11,604,000	12,130,000
TOTAL		11,604,000	11,604,000	12,130,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MA4335 Public Health Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>13,329,000</u>	<u>13,329,000</u>	<u>13,933,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>13,329,000</u>	<u>13,329,000</u>	<u>13,933,000</u>
C02726 Others		<u>13,329,000</u>	<u>13,329,000</u>	<u>13,933,000</u>
01 Water Charges		13,329,000	13,329,000	13,933,000
TOTAL		13,329,000	13,329,000	13,933,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MD4262 Public Health Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>15,911,000</u>	<u>15,911,000</u>	<u>16,632,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>15,911,000</u>	<u>15,911,000</u>	<u>16,632,000</u>
C02726 Others		<u>15,911,000</u>	<u>15,911,000</u>	<u>16,632,000</u>
01 Water Charges		15,911,000	15,911,000	16,632,000
TOTAL		15,911,000	15,911,000	16,632,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MR4722 Public Health Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>18,132,000</u>	<u>18,132,000</u>	<u>18,953,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>18,132,000</u>	<u>18,132,000</u>	<u>18,953,000</u>
C02726 Others		<u>18,132,000</u>	<u>18,132,000</u>	<u>18,953,000</u>
01 Water Charges		18,132,000	18,132,000	18,953,000
TOTAL		18,132,000	18,132,000	18,953,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
NR4269 Public Health Nowshera				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>10,628,000</u>	<u>10,628,000</u>	<u>11,109,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>10,628,000</u>	<u>10,628,000</u>	<u>11,109,000</u>
C02726 Others		<u>10,628,000</u>	<u>10,628,000</u>	<u>11,109,000</u>
01 Water Charges		10,628,000	10,628,000	11,109,000
TOTAL		10,628,000	10,628,000	11,109,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5598 Public Health Peshawar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>14,678,000</u>	<u>14,678,000</u>	<u>15,343,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>14,678,000</u>	<u>14,678,000</u>	<u>15,343,000</u>
C02726 Others		<u>14,678,000</u>	<u>14,678,000</u>	<u>15,343,000</u>
01 Water Charges		14,678,000	14,678,000	15,343,000
TOTAL		14,678,000	14,678,000	15,343,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SH4176 Public Health Shangla				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,898,000</u>	<u>1,898,000</u>	<u>1,984,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>1,898,000</u>	<u>1,898,000</u>	<u>1,984,000</u>
C02726 Others		<u>1,898,000</u>	<u>1,898,000</u>	<u>1,984,000</u>
01 Water Charges		1,898,000	1,898,000	1,984,000
TOTAL		1,898,000	1,898,000	1,984,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SU4298 Public Health Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>17,606,000</u>	<u>17,606,000</u>	<u>18,403,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>17,606,000</u>	<u>17,606,000</u>	<u>18,403,000</u>
C02726 Others		<u>17,606,000</u>	<u>17,606,000</u>	<u>18,403,000</u>
01 Water Charges		17,606,000	17,606,000	18,403,000
TOTAL		17,606,000	17,606,000	18,403,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SW4494 Public Health Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>24,022,000</u>	<u>24,022,000</u>	<u>25,110,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>24,022,000</u>	<u>24,022,000</u>	<u>25,110,000</u>
C02726 Others		<u>24,022,000</u>	<u>24,022,000</u>	<u>25,110,000</u>
01 Water Charges		24,022,000	24,022,000	25,110,000
TOTAL		24,022,000	24,022,000	25,110,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
TG4018 Public Health Tor Ghar				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,695,000</u>	<u>2,695,000</u>	<u>2,817,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,695,000</u>	<u>2,695,000</u>	<u>2,817,000</u>
C02726 Others		<u>2,695,000</u>	<u>2,695,000</u>	<u>2,817,000</u>
01 Water Charges		2,695,000	2,695,000	2,817,000
TOTAL		2,695,000	2,695,000	2,817,000

PUBLIC HEALTH ENGINEERING
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 063101 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
TK4150 Public Health Tank				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,595,000</u>	<u>2,595,000</u>	<u>2,713,000</u>
C027 TOTAL COMMUNITY SERVICES RECEIPTS		<u>2,595,000</u>	<u>2,595,000</u>	<u>2,713,000</u>
C02726 Others		<u>2,595,000</u>	<u>2,595,000</u>	<u>2,713,000</u>
01 Water Charges		2,595,000	2,595,000	2,713,000
TOTAL		2,595,000	2,595,000	2,713,000

LOCAL GOVERNMENT DEPARTMENT

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		1,100,000		
TOTAL		1,100,000		

LOCAL GOVERNMENT DEPARTMENT

FUNCTION WISE SUMMARY

HEAD OF DEPARTMENT:SECRETARY TO GOVT. OF KHYBER PAKHTUNKHWA, LOCAL GOVT: DEPTT.

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
011108	LOCAL AUTHORITY ADMIN. & REGULATION		1,100,000		
TOTAL			1,100,000		

LOCAL GOVERNMENT DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR4035	Secretary LGE&RD Department		1,100,000		
TOTAL			1,100,000		

LOCAL GOVERNMENT DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>1,100,000</u>		
C027	COMMUNITY SERVICES RECEIPTS		<u>1,100,000</u>		
C02710	Registration/ Renewal Fee from contractors		1,100,000		
NET TOTAL			1,100,000		

LOCAL GOVERNMENT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011108 LOCAL AUTHORITY ADMIN. & REGULATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4035	Secretary LGE&RD Department			
C02		<u>1,100,000</u>		
C027		<u>1,100,000</u>		
C02710	Registration/ Renewal Fee from contractors		1,100,000	
TOTAL		1,100,000		

AGRICULTURE

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		268,000,000	261,000,000	276,000,000
TOTAL		268,000,000	261,000,000	276,000,000

AGRICULTURE

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE		62,300,000	153,000,000	168,000,000
042104	PLANTS PROTECTION AND LOCUST CONTROL		205,700,000	108,000,000	108,000,000
TOTAL			268,000,000	261,000,000	276,000,000

AGRICULTURE

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR4377	Directorate of Agriculture Engineering		62,300,000	50,800,000	55,000,000
PR4392	Director General OFWM			2,500,000	3,000,000
PR4374	Directorate General Agriculture Extension KP		205,700,000	108,000,000	108,000,000
PR4736	Director General Agriculture Research Peshawar			99,700,000	110,000,000
TOTAL			268,000,000	261,000,000	276,000,000

AGRICULTURE

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>268,000,000</u>	<u>261,000,000</u>	<u>276,000,000</u>
C031	ECONOMIC SERVICES RECEIPTS FOOD &		<u>268,000,000</u>	<u>261,000,000</u>	<u>276,000,000</u>
C03102	Recoveries of overpayments		800,000	800,000	
C03118	Receipts from Agriculture/seed Farms		61,600,000	61,600,000	62,200,000
C03120	Receipts from Agriculture/Engineering/Machin		61,500,000	49,997,000	54,991,000
C03121	Receipts from boring operation		600,000	603,000	9,000
C03122	Receipts from Research operation		94,100,000	99,700,000	110,000,000
C03123	Receipts from Plant protection operation		15,600,000	15,600,000	15,600,000
C03133	Agriculture Receipts from on Farm Management Proje		3,600,000	2,500,000	3,000,000
C03134	Agriculture-Recoveries of overpayments		5,600,000	5,600,000	5,600,000
C03136	Agriculture other		24,600,000	24,600,000	24,600,000
NET TOTAL			268,000,000	261,000,000	276,000,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4377 Directorate of Agriculture Engineering				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>62,300,000</u>	<u>50,800,000</u>	<u>55,000,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>62,300,000</u>	<u>50,800,000</u>	<u>55,000,000</u>
C03102 Recoveries of overpayments		800,000	800,000	
C03120 Receipts from Agriculture/Engineering/Machin		<u>61,500,000</u>	<u>49,997,000</u>	<u>54,991,000</u>
02D Peshawar		6,562,000	5,335,000	5,869,000
05D Mardan		5,250,000	4,268,000	4,695,000
07D Kohat		2,598,000	2,112,000	2,323,000
11D Haripur		2,598,000	2,112,000	2,323,000
12D Mansehra		6,562,000	5,335,000	5,868,000
15D Bannu		6,562,000	5,335,000	5,868,000
17D D.I.Khan		14,345,000	11,660,000	12,820,000
19D Chitral		5,250,000	4,268,000	4,695,000
22D Swat		7,841,000	6,375,000	7,013,000
25D Malakand		3,932,000	3,197,000	3,517,000
C03121 Receipts from boring operation			3,000	9,000
TOTAL		62,300,000	50,800,000	55,000,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4392 Director General OFWM				
C03 TOTAL MISCELLANEOUS RECEIPTS			<u>2,500,000</u>	<u>3,000,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC			<u>2,500,000</u>	<u>3,000,000</u>
C03133 Agriculture Receipts from on Farm Management Proje			2,500,000	3,000,000
TOTAL			2,500,000	3,000,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4736 Director General Agriculture Research Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS			<u>99,700,000</u>	<u>110,000,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC			<u>99,700,000</u>	<u>110,000,000</u>
C03122 Receipts from Research operation			<u>99,700,000</u>	<u>110,000,000</u>
02 Agriculture Research Institute Tarnab Peshawar.			11,671,000	12,877,000
03 Cereal Crops Research Institute, Pirsabak Nowshera.			29,515,000	32,563,000
04 Sugar Crops Research Institute Mardan.			12,682,000	13,992,000
05 Agriculture research Institute Mangora Swat.			9,192,000	10,142,000
06 Agriculture research Institute D.I.Khan.			11,671,000	12,876,000
07 Agriculture research Station Chitral.			1,659,000	1,830,000
08 Hazara Agriculture research Station Abbottabad.			11,633,000	12,835,000
09 Agriculture research Station Baffa (Mansehra).			2,861,000	3,157,000
10 Agriculture research Station Kohat.			1,323,000	1,459,000
11 Agriculture research Station Ahmad Wala Karak.			829,000	915,000
12 Agriculture research Station Bannu.			829,000	915,000
13 Agriculture research Station Serai Norang.			1,316,000	1,452,000
14 Agriculture research station Buner.			829,000	915,000
15 Agriculture research station Swabi.			2,861,000	3,157,000
16 Director SPN			829,000	915,000
TOTAL			99,700,000	110,000,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042104 PLANTS PROTECTION AND LOCUST CONTROL

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4374 Directorate General Agriculture Extension KP				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>205,700,000</u>	<u>108,000,000</u>	<u>108,000,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC		<u>205,700,000</u>	<u>108,000,000</u>	<u>108,000,000</u>
C03118 Receipts from Agriculture/seed Farms		<u>61,600,000</u>	<u>61,600,000</u>	<u>62,200,000</u>
01 Agriculture Receipts-Govt.seed Farm,Rakh Mangon.D.I.K (884 Acres)		9,703,000	9,703,000	9,703,000
02 Agriculture Receipt-Govt. Seed Farm, Rakh Zandani D.I.K (1133 Acres)		9,703,000	9,703,000	10,303,000
03 Agriculture Receipt-Govt. Sedd Farm, Ratta Kulachi D.I.K (994 Acres)		9,703,000	9,703,000	9,703,000
04 Agriculture Receipt-Govt. Seed Farm, Rakh Band Kurai D.I.K (994 Acres)		9,703,000	9,703,000	9,703,000
05 Agri: Receipts Narhafiz Abad Seria Naurang, Bannu (Exp: Farm) (58 Acres)		8,720,000	8,720,000	8,720,000
06 Recovery of Shortage/Trunk Call Charges, Distt. Farm Hangu (45 Acres)		8,720,000	8,720,000	8,720,000
07 Recovery of Shortage/Trunk Call Charges, Seed Farm Mardan (120 Acres)		5,348,000	5,348,000	5,348,000
C03121 Receipts from boring operation		600,000	600,000	
C03122 Receipts from Research operation		<u>94,100,000</u>		
02 Agriculture Research Institute Tarnab Peshawar.		11,016,000		
03 Cereal Crops Research Institute, Pirsabak Nowshera.		27,857,000		
04 Sugar Crops Research Institute Mardan.		11,970,000		
05 Agriculture research Institute Mangora Swat.		8,676,000		
06 Agriculture research Institute D.I.Khan.		11,016,000		
07 Agriculture research Station Chitral.		1,566,000		
08 Hazara Agriculture research Station Abbottabad.		10,980,000		
09 Agriculture research Station Baffa (Mansehra).		2,700,000		
10 Agriculture research Station Kohat.		1,249,000		
11 Agriculture research Station Ahmad Wala Karak.		782,000		
12 Agriculture research Station Bannu.		782,000		
13 Agriculture research Station Serai Norang.		1,242,000		
14 Agriculture research station Buner.		782,000		
15 Agriculture research station Swabi.		2,700,000		
16 Director SPN		782,000		
C03123 Receipts from Plant protection operation		<u>15,600,000</u>	<u>15,600,000</u>	<u>15,600,000</u>
01 Anticipated DIKhan		15,600,000	15,600,000	15,600,000
C03133 Agriculture Receipts from on Farm Management Proje		3,600,000		
C03134 Agriculture-Recoveries of overpayments		5,600,000	5,600,000	5,600,000
C03136 Agriculture other		24,600,000	24,600,000	24,600,000

AGRICULTURE

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042104 PLANTS PROTECTION AND LOCUST CONTROL

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
PR4374 Directorate General Agriculture Extension KP				
TOTAL		205,700,000	108,000,000	108,000,000

FISHERIES

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		95,400,000	83,000,000	103,000,000
TOTAL		95,400,000	83,000,000	103,000,000

FISHERIES

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
042501	ADMINISTRATION		95,400,000	83,000,000	103,000,000
TOTAL			95,400,000	83,000,000	103,000,000

FISHERIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR4885	Directorate of Fisheries Peshawar (Headquarter)		95,400,000	83,000,000	103,000,000
TOTAL			95,400,000	83,000,000	103,000,000

FISHERIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>95,400,000</u>	<u>83,000,000</u>	<u>103,000,000</u>
C032	ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>95,400,000</u>	<u>83,000,000</u>	<u>103,000,000</u>
C03201	Ordinary receipts		93,000,000	80,600,000	100,000,000
C03205	Others		2,400,000	2,400,000	3,000,000
NET TOTAL			95,400,000	83,000,000	103,000,000

FISHERIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042501 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4885 Directorate of Fisheries Peshawar (Headquarter)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>95,400,000</u>	<u>83,000,000</u>	<u>103,000,000</u>
C032 TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>95,400,000</u>	<u>83,000,000</u>	<u>103,000,000</u>
C03201 Ordinary receipts		<u>93,000,000</u>	<u>80,600,000</u>	<u>100,000,000</u>
01 Lease Money Through Auction of Rivers/Dams/Reservoirs Etc		93,000,000	80,600,000	100,000,000
C03205 Others		2,400,000	2,400,000	3,000,000
TOTAL		95,400,000	83,000,000	103,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		333,600,000	296,000,000	323,000,000
TOTAL		333,600,000	296,000,000	323,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
042106	ANIMAL HUSBANDRY		333,600,000	296,000,000	323,000,000
TOTAL			333,600,000	296,000,000	323,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR4397	Director General L&DD (Extension) (Provincial)		169,900,000	273,000,000	295,000,000
PR4396	Director General L&DD (Research) Peshawar		2,800,000	2,800,000	3,000,000
PR4886	Directorate of Livestock Research & Development Peshawar		160,900,000	20,200,000	25,000,000
TOTAL			333,600,000	296,000,000	323,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>333,600,000</u>	<u>296,000,000</u>	<u>323,000,000</u>
C032	ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>333,600,000</u>	<u>296,000,000</u>	<u>323,000,000</u>
C03223	Receipts from Livestock Farms		169,900,000	169,000,000	180,000,000
C03225	Receipts from Research Institute		2,800,000	2,800,000	3,000,000
C03226	Receipts from transferred Agricultural Farms		23,900,000	20,200,000	24,994,000
C03227	Insemination fees		14,400,000	14,400,000	15,000,000
C03229	Recoveries of overpayments		122,600,000	89,600,000	100,005,000
C03231	Others				1,000
NET TOTAL			333,600,000	296,000,000	323,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBANDRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4397 Director General L&DD (Extension) (Provincial)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>169,900,000</u>	<u>273,000,000</u>	<u>295,000,000</u>
C032 TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>169,900,000</u>	<u>273,000,000</u>	<u>295,000,000</u>
C03223 Receipts from Livestock Farms		<u>169,900,000</u>	<u>169,000,000</u>	<u>180,000,000</u>
01 Extension Wing (L&DD Department)		169,900,000	169,000,000	180,000,000
C03227 Insemination fees			14,400,000	15,000,000
C03229 Recoveries of overpayments			89,600,000	99,999,000
C03231 Others				1,000
TOTAL		169,900,000	273,000,000	295,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBANDRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4396 Director General L&DD (Research) Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,800,000</u>	<u>2,800,000</u>	<u>3,000,000</u>
C032 TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>2,800,000</u>	<u>2,800,000</u>	<u>3,000,000</u>
C03225 Receipts from Research Institute		2,800,000	2,800,000	3,000,000
TOTAL		2,800,000	2,800,000	3,000,000

LIVESTOCK (ANIMAL HUSBANDRY)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042106 ANIMAL HUSBANDRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4886 Directorate of Livestock Research & Development Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>160,900,000</u>	<u>20,200,000</u>	<u>25,000,000</u>
C032 TOTAL ECONOMIC SERVICES RECEIPTS FISHERIES &		<u>160,900,000</u>	<u>20,200,000</u>	<u>25,000,000</u>
C03226 Receipts from transferred Agricultural Farms		<u>23,900,000</u>	<u>20,200,000</u>	<u>24,994,000</u>
01 Live Stock Research Farm Surezai (LR&DS)		11,039,000	9,330,000	11,547,000
02 PRI Jabba Mansehra		1,068,000	903,000	1,118,000
04 LR & D (Centre of Animal Nutrition)		106,000	90,000	111,000
06 LR & DS D.I.Khan		10,619,000	8,975,000	11,108,000
07 LR & DS Dir Lower		1,068,000	902,000	1,110,000
C03227 Insemination fees		14,400,000		
C03229 Recoveries of overpayments		122,600,000		6,000
TOTAL		160,900,000	20,200,000	25,000,000

ENVIRONMENT AND FORESTRY

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		411,000,000	583,000,000	484,000,000
TOTAL		411,000,000	583,000,000	484,000,000

ENVIRONMENT AND FORESTRY

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
053101	ENVIRONMENT PROTECTION		411,000,000	583,000,000	484,000,000
TOTAL			411,000,000	583,000,000	484,000,000

ENVIRONMENT AND FORESTRY

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR4877	Environment Directorate (EPA)		411,000,000	583,000,000	484,000,000
TOTAL			411,000,000	583,000,000	484,000,000

ENVIRONMENT AND FORESTRY
OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>411,000,000</u>	<u>583,000,000</u>	<u>484,000,000</u>
C033	ECONOMIC SERVICES RECEIPTS FOREST		<u>411,000,000</u>	<u>583,000,000</u>	<u>484,000,000</u>
C03307	Timber remov Purchaser-Timber		68,700,000	68,700,000	70,000,000
C03311	Timber remov Purchaser-Honey herbs and		600,000	600,000	1,000,000
C03314	Drift. waif wood & confiscated forest			43,400,000	15,000,000
C03315	Revenue from forests not managed by Govt.		200,000	200,000	200,000
C03321	Fines and Forfeitures (except fines by court)		13,000,000	13,000,000	13,000,000
C03322	Compensation under Forest Act including fines by c		24,500,000	42,500,000	30,000,000
C03326	Rent of buildings shops lands and water mills		1,500,000	2,000,000	2,000,000
C03329	Collection of payments for services rendered		2,500,000	2,500,000	2,800,000
C03370	Other receipts		300,000,000	410,100,000	350,000,000
NET TOTAL			411,000,000	583,000,000	484,000,000

ENVIRONMENT AND FORESTRY
OBJECT WISE RECEIPT BREAKUP

FUNCTION: 053101 ENVIRONMENT PROTECTION

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4877 Environment Directorate (EPA)				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>411,000,000</u>	<u>583,000,000</u>	<u>484,000,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>411,000,000</u>	<u>583,000,000</u>	<u>484,000,000</u>
C03307 Timber remov Purchaser-Timber		68,700,000	68,700,000	70,000,000
C03311 Timber remov Purchaser-Honey herbs and Medicinal		600,000	600,000	1,000,000
C03314 Drift. waif wood & confiscated forest produce-Sale			43,400,000	15,000,000
C03315 Revenue from forests not managed by Govt.		200,000	200,000	200,000
C03321 Fines and Forfeitures (except fines by court)		13,000,000	13,000,000	13,000,000
C03322 Compensation under Forest Act including fines by c		24,500,000	42,500,000	30,000,000
C03326 Rent of buildings shops lands and water mills		1,500,000	2,000,000	2,000,000
C03329 Collection of payments for services rendered		2,500,000	2,500,000	2,800,000
C03370 Other receipts		<u>300,000,000</u>	<u>410,100,000</u>	<u>350,000,000</u>
02 5% Collection Charges		300,000,000	410,100,000	350,000,000
TOTAL		411,000,000	583,000,000	484,000,000

FORESTRY (WILDLIFE)

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		155,000,000	155,000,000	155,000,000
TOTAL		155,000,000	155,000,000	155,000,000

FORESTRY (WILDLIFE)

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
042402	FORESTRY		155,000,000	155,000,000	155,000,000
TOTAL			155,000,000	155,000,000	155,000,000

FORESTRY (WILDLIFE)

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR4809	Chief Conservator Wildlife Peshawar Peshawar		155,000,000	155,000,000	155,000,000
TOTAL			155,000,000	155,000,000	155,000,000

FORESTRY (WILDLIFE)

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>155,000,000</u>	<u>155,000,000</u>	<u>155,000,000</u>
C033	ECONOMIC SERVICES RECEIPTS FOREST		<u>155,000,000</u>	<u>155,000,000</u>	<u>155,000,000</u>
C03327	Receipts under wild Birds and Wild Animals Protect		155,000,000	155,000,000	155,000,000
NET TOTAL			155,000,000	155,000,000	155,000,000

FORESTRY (WILDLIFE)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042402 FORESTRY

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4809 Chief Conservator Wildlife Peshawar Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>155,000,000</u>	<u>155,000,000</u>	<u>155,000,000</u>
C033 TOTAL ECONOMIC SERVICES RECEIPTS FOREST		<u>155,000,000</u>	<u>155,000,000</u>	<u>155,000,000</u>
C03327 Receipts under wild Birds and Wild Animals Protect		155,000,000	155,000,000	155,000,000
TOTAL		155,000,000	155,000,000	155,000,000

IRRIGATION

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		167,000,000	167,000,000	220,000,000
TOTAL		167,000,000	167,000,000	220,000,000

IRRIGATION

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
042201	ADMINISTRATION		167,000,000	167,000,000	220,000,000
TOTAL			167,000,000	167,000,000	220,000,000

IRRIGATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR5637	Chief Engineer Irrigation		167,000,000	167,000,000	220,000,000
TOTAL			167,000,000	167,000,000	220,000,000

IRRIGATION

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>167,000,000</u>	<u>167,000,000</u>	<u>220,000,000</u>
C034	ECO.SERVICES RECEIPTS COOPERATION, IRRIGATION		<u>167,000,000</u>	<u>167,000,000</u>	<u>220,000,000</u>
C03432	Direct receipts on account of sale of water		79,000,000	79,000,000	130,000,000
C03434	Others		88,000,000	88,000,000	90,000,000
NET TOTAL			167,000,000	167,000,000	220,000,000

IRRIGATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 042201 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5637 Chief Engineer Irrigation				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>167,000,000</u>	<u>167,000,000</u>	<u>220,000,000</u>
C034 TOTAL ECO.SERVICES RECEIPTS COOPERATION,		<u>167,000,000</u>	<u>167,000,000</u>	<u>220,000,000</u>
C03432 Direct receipts on account of sale of water		79,000,000	79,000,000	130,000,000
C03434 Others		88,000,000	88,000,000	90,000,000
TOTAL		167,000,000	167,000,000	220,000,000

INDUSTRIES

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		75,600,000	76,600,000	77,700,000
TOTAL		75,600,000	76,600,000	77,700,000

INDUSTRIES

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
044301	ADMINISTRATION		75,600,000	76,600,000	77,700,000
TOTAL			75,600,000	76,600,000	77,700,000

INDUSTRIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
AD7177	Assistant Director Industries & Consumer		1,595,500	1,637,000	1,698,000
CL7127	Assistant Director Industries & Consumer		441,800	454,000	471,000
DI7210	Assistant Director Industries & Consumer		1,914,000	1,965,000	2,037,000
HR7176	Assistant Director Industries & Consumer		1,914,000	1,965,000	2,037,000
PR7238	Assistant Director Industries & Consumer		2,306,500	2,368,000	2,456,000
AD5084	Industrial Development Officer Abbottabad		1,157,140	1,157,140	1,163,060
BD5075	Industrial Development Officer Buner		216,300	216,300	216,300
BD7127	Assistant Director Industries & Consumer Protection Officer Buner		1,595,600	1,638,000	1,699,000
BM7084	Assistant Director Industries & Consumer Protection Officer Battagram		883,600	907,000	941,000
BU5081	Industrial Development Officer Bannu		917,140	917,140	918,750
BU7033	Assistant Director Industries & Consumer		1,709,500	1,755,000	1,820,000
CA5077	Industrial Development Officer Charsadda		284,690	284,690	284,690
CL5075	Industrial Development Officer Chitral		295,250	295,250	295,050
DA7200	Assistant Director Industries & Consumer Protection Officer Dir Lower		1,315,000	1,350,000	1,400,000
DI5104	Industrial Development Officer D I Khan		1,581,700	1,581,700	1,606,400

INDUSTRIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
DP5068	Industrial Development Officer Dir Upper		290,000	290,000	290,000
HG7076	Assistant Director Industries & Consumer Protection Officer Hangu		394,500	405,000	420,000
HR5074	Industrial Development Officer Haripur		2,283,780	2,283,780	2,333,200
KK7145	Assistant Director Industries & Consumer Protection Officer Karak		526,000	540,000	560,000
KT5083	Industrial Development Officer Kohat		807,800	807,800	814,000
KT7034	Assistant Director Industries & Consumer		1,709,000	1,754,000	1,819,000
LK5068	Industrial Development Officer Lakki Marwat		612,000	612,000	630,000
MA5075	Industrial Development Officer Mansehra		300,900	300,900	300,900
MA7034	Assistant Director Industries & Consumer Protection Officer Mansehra		1,447,000	1,486,000	1,541,000
MD5091	Industrial Development Officer Malakand		73,000	73,000	73,000
MD7030	Assistant Director Industries & Consumer Protection Officer Malakand		789,000	810,000	840,000
MR5120	Industrial Development Officer Mardan		1,185,800	1,185,800	1,202,900
MR7034	Assistant Director Industries & Consumer		1,709,500	1,755,000	1,820,000
NR5077	Industrial Development Officer Nowshera		2,823,300	2,823,300	2,840,500
NR7028	Assistant Director Industries & Consumer		1,709,500	1,755,000	1,820,000

INDUSTRIES

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR5493	Industrial Development Officer Peshawar		34,186,850	34,486,850	35,427,850
SU5083	Industrial Development Officer Swabi		780,300	780,300	795,300
SW5096	Industrial Development Officer Swat		504,050	504,050	508,100
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)		1,000,000	1,000,000	
CA7179	Assistant Director Industries & Consumer		1,709,500	1,755,000	1,820,000
SU7215	AD Industries & Consumer Protection Council Swabi		1,183,500	1,215,000	1,260,000
SW7204	Assistant Director Industries & Consumer		1,447,000	1,486,000	1,541,000
TOTAL			75,600,000	76,600,000	77,700,000

INDUSTRIES

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>27,300,000</u>	<u>28,000,000</u>	<u>28,000,000</u>
C029	SOCIAL SERVICES MISCELLANEOUS		<u>27,300,000</u>	<u>28,000,000</u>	<u>28,000,000</u>
C02903	Receipts of the Manpower and Employment Organizati		1,000,000	1,000,000	
C02954	Penalties under Khyber Pakhtunkhwa Cons		26,300,000	27,000,000	28,000,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>48,300,000</u>	<u>48,600,000</u>	<u>49,700,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>18,800,000</u>	<u>18,800,000</u>	<u>19,000,000</u>
C0350C	Fee of Registration / Renewal etc. of Stone		5,800,000	5,800,000	5,800,000
C03544	Fees of Inspection of boilers		6,800,000	6,800,000	7,000,000
C03545	Fees under Partnership Act 1932		6,200,000	6,200,000	6,200,000
C038	OTHERS		<u>29,500,000</u>	<u>29,800,000</u>	<u>30,700,000</u>
C0380A	Water charges on Extraction of Water		29,500,000	29,800,000	30,700,000
NET TOTAL			75,600,000	76,600,000	77,700,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
AD7177 Assistant Director Industries & Consumer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,595,500</u>	<u>1,637,000</u>	<u>1,698,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,595,500</u>	<u>1,637,000</u>	<u>1,698,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		1,595,500	1,637,000	1,698,000
TOTAL		1,595,500	1,637,000	1,698,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CL7127 Assistant Director Industries & Consumer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>441,800</u>	<u>454,000</u>	<u>471,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>441,800</u>	<u>454,000</u>	<u>471,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		441,800	454,000	471,000
TOTAL		441,800	454,000	471,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DI7210 Assistant Director Industries & Consumer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,914,000</u>	<u>1,965,000</u>	<u>2,037,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,914,000</u>	<u>1,965,000</u>	<u>2,037,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,914,000</u>	<u>1,965,000</u>	<u>2,037,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,914,000	1,965,000	2,037,000
TOTAL		1,914,000	1,965,000	2,037,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
HR7176 Assistant Director Industries & Consumer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,914,000</u>	<u>1,965,000</u>	<u>2,037,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,914,000</u>	<u>1,965,000</u>	<u>2,037,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,914,000</u>	<u>1,965,000</u>	<u>2,037,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,914,000	1,965,000	2,037,000
TOTAL		1,914,000	1,965,000	2,037,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR7238 Assistant Director Industries & Consumer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>2,306,500</u>	<u>2,368,000</u>	<u>2,456,000</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>2,306,500</u>	<u>2,368,000</u>	<u>2,456,000</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>2,306,500</u>	<u>2,368,000</u>	<u>2,456,000</u>
01	Penalty under KPK consumers Protection Act 1997		2,306,500	2,368,000	2,456,000
TOTAL			2,306,500	2,368,000	2,456,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
AD5084 Industrial Development Officer Abbottabad				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,157,140</u>	<u>1,157,140</u>	<u>1,163,060</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,157,140</u>	<u>1,157,140</u>	<u>1,163,060</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		422,160	422,160	422,160
C03544 Fees of Inspection of boilers		203,080	203,080	209,000
C03545 Fees under Partnership Act 1932		531,900	531,900	531,900
TOTAL		1,157,140	1,157,140	1,163,060

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BD5075 Industrial Development Officer Buner				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>216,300</u>	<u>216,300</u>	<u>216,300</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>216,300</u>	<u>216,300</u>	<u>216,300</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		83,500	83,500	83,500
C03545 Fees under Partnership Act 1932		132,800	132,800	132,800
TOTAL		216,300	216,300	216,300

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
BD7127	Assistant Director Industries & Consumer Protection Officer Bunner				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,595,600</u>	<u>1,638,000</u>	<u>1,699,000</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,595,600</u>	<u>1,638,000</u>	<u>1,699,000</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>1,595,600</u>	<u>1,638,000</u>	<u>1,699,000</u>
01	Penalty under KPK consumers Protection Act 1997		1,595,600	1,638,000	1,699,000
TOTAL			1,595,600	1,638,000	1,699,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BM7084 Assistant Director Industries & Consumer Protection Officer Battagram				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>883,600</u>	<u>907,000</u>	<u>941,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>883,600</u>	<u>907,000</u>	<u>941,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>883,600</u>	<u>907,000</u>	<u>941,000</u>
01 Penalty under KPK consumers Protection Act 1997		883,600	907,000	941,000
TOTAL		883,600	907,000	941,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BU5081 Industrial Development Officer Bannu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>917,140</u>	<u>917,140</u>	<u>918,750</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>917,140</u>	<u>917,140</u>	<u>918,750</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		419,900	419,900	419,900
C03544 Fees of Inspection of boilers		54,390	54,390	56,000
C03545 Fees under Partnership Act 1932		442,850	442,850	442,850
TOTAL		917,140	917,140	918,750

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BU7033 Assistant Director Industries & Consumer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,709,500</u>	<u>1,755,000</u>	<u>1,820,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,709,500</u>	<u>1,755,000</u>	<u>1,820,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,709,500</u>	<u>1,755,000</u>	<u>1,820,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,709,500	1,755,000	1,820,000
TOTAL		1,709,500	1,755,000	1,820,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CA5077 Industrial Development Officer Charsadda				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>284,690</u>	<u>284,690</u>	<u>284,690</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>284,690</u>	<u>284,690</u>	<u>284,690</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		125,290	125,290	125,290
C03545 Fees under Partnership Act 1932		159,400	159,400	159,400
TOTAL		284,690	284,690	284,690

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CL5075 Industrial Development Officer Chitral				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>295,250</u>	<u>295,250</u>	<u>295,050</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>295,250</u>	<u>295,250</u>	<u>295,050</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		162,400	162,400	162,200
C03545 Fees under Partnership Act 1932		132,850	132,850	132,850
TOTAL		295,250	295,250	295,050

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DA7200 Assistant Director Industries & Consumer Protection Officer Dir Lower				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,315,000</u>	<u>1,350,000</u>	<u>1,400,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,315,000</u>	<u>1,350,000</u>	<u>1,400,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,315,000</u>	<u>1,350,000</u>	<u>1,400,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,315,000	1,350,000	1,400,000
TOTAL		1,315,000	1,350,000	1,400,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DI5104 Industrial Development Officer D I Khan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,581,700</u>	<u>1,581,700</u>	<u>1,606,400</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,581,700</u>	<u>1,581,700</u>	<u>1,606,400</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		465,200	465,200	465,200
C03544 Fees of Inspection of boilers		700,300	700,300	725,000
C03545 Fees under Partnership Act 1932		416,200	416,200	416,200
TOTAL		1,581,700	1,581,700	1,606,400

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DP5068 Industrial Development Officer Dir Upper				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		290,000	290,000	290,000
TOTAL		290,000	290,000	290,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
HG7076 Assistant Director Industries & Consumer Protection Officer Hangu				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>394,500</u>	<u>405,000</u>	<u>420,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>394,500</u>	<u>405,000</u>	<u>420,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>394,500</u>	<u>405,000</u>	<u>420,000</u>
01 Penalty under KPK consumers Protection Act 1997		394,500	405,000	420,000
TOTAL		394,500	405,000	420,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
HR5074 Industrial Development Officer Haripur				
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>2,283,780</u>	<u>2,283,780</u>	<u>2,333,200</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS	<u>2,283,780</u>	<u>2,283,780</u>	<u>2,333,200</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe	442,000	442,000	442,000
C03544	Fees of Inspection of boilers	1,735,580	1,735,580	1,785,000
C03545	Fees under Partnership Act 1932	106,200	106,200	106,200
TOTAL		2,283,780	2,283,780	2,333,200

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
KK7145 Assistant Director Industries & Consumer Protection Officer Karak					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>526,000</u>	<u>540,000</u>	<u>560,000</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>526,000</u>	<u>540,000</u>	<u>560,000</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		<u>526,000</u>	<u>540,000</u>	<u>560,000</u>
01	Penalty under KPK consumers Protection Act 1997		526,000	540,000	560,000
TOTAL			526,000	540,000	560,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KT5083 Industrial Development Officer Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>807,800</u>	<u>807,800</u>	<u>814,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>807,800</u>	<u>807,800</u>	<u>814,000</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		205,300	205,300	205,500
C03544 Fees of Inspection of boilers		204,000	204,000	210,000
C03545 Fees under Partnership Act 1932		398,500	398,500	398,500
TOTAL		807,800	807,800	814,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KT7034 Assistant Director Industries & Consumer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>1,709,000</u>	<u>1,754,000</u>	<u>1,819,000</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS	<u>1,709,000</u>	<u>1,754,000</u>	<u>1,819,000</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons	<u>1,709,000</u>	<u>1,754,000</u>	<u>1,819,000</u>
01	Penalty under KPK consumers Protection Act 1997	1,709,000	1,754,000	1,819,000
TOTAL		1,709,000	1,754,000	1,819,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
LK5068	Industrial Development Officer Lakki Marwat				
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>612,000</u>	<u>612,000</u>	<u>630,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>612,000</u>	<u>612,000</u>	<u>630,000</u>
C03544	Fees of Inspection of boilers		612,000	612,000	630,000
TOTAL			612,000	612,000	630,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MA5075 Industrial Development Officer Mansehra				
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>300,900</u>	<u>300,900</u>	<u>300,900</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS	<u>300,900</u>	<u>300,900</u>	<u>300,900</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe	141,500	141,500	141,500
C03545	Fees under Partnership Act 1932	159,400	159,400	159,400
TOTAL		300,900	300,900	300,900

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MA7034 Assistant Director Industries & Consumer Protection Officer Mansehra				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,447,000</u>	<u>1,486,000</u>	<u>1,541,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,447,000</u>	<u>1,486,000</u>	<u>1,541,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,447,000</u>	<u>1,486,000</u>	<u>1,541,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,447,000	1,486,000	1,541,000
TOTAL		1,447,000	1,486,000	1,541,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MD5091 Industrial Development Officer Malakand				
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS	<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe	73,000	73,000	73,000
TOTAL		73,000	73,000	73,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MD7030 Assistant Director Industries & Consumer Protection Officer Malakand				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>789,000</u>	<u>810,000</u>	<u>840,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>789,000</u>	<u>810,000</u>	<u>840,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>789,000</u>	<u>810,000</u>	<u>840,000</u>
01 Penalty under KPK consumers Protection Act 1997		789,000	810,000	840,000
TOTAL		789,000	810,000	840,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MR5120 Industrial Development Officer Mardan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,185,800</u>	<u>1,185,800</u>	<u>1,202,900</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>1,185,800</u>	<u>1,185,800</u>	<u>1,202,900</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		325,900	325,900	325,900
C03544 Fees of Inspection of boilers		611,900	611,900	629,000
C03545 Fees under Partnership Act 1932		248,000	248,000	248,000
TOTAL		1,185,800	1,185,800	1,202,900

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MR7034 Assistant Director Industries & Consumer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,709,500</u>	<u>1,755,000</u>	<u>1,820,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,709,500</u>	<u>1,755,000</u>	<u>1,820,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,709,500</u>	<u>1,755,000</u>	<u>1,820,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,709,500	1,755,000	1,820,000
TOTAL		1,709,500	1,755,000	1,820,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
NR5077 Industrial Development Officer Nowshera				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,823,300</u>	<u>2,823,300</u>	<u>2,840,500</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>2,823,300</u>	<u>2,823,300</u>	<u>2,840,500</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		2,007,000	2,007,000	2,007,000
C03544 Fees of Inspection of boilers		603,800	603,800	621,000
C03545 Fees under Partnership Act 1932		212,500	212,500	212,500
TOTAL		2,823,300	2,823,300	2,840,500

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
NR7028 Assistant Director Industries & Consumer				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,709,500</u>	<u>1,755,000</u>	<u>1,820,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,709,500</u>	<u>1,755,000</u>	<u>1,820,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,709,500</u>	<u>1,755,000</u>	<u>1,820,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,709,500	1,755,000	1,820,000
TOTAL		1,709,500	1,755,000	1,820,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5493 Industrial Development Officer Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>34,186,850</u>	<u>34,486,850</u>	<u>35,427,850</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>4,686,850</u>	<u>4,686,850</u>	<u>4,727,850</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		172,850	172,850	172,850
C03544 Fees of Inspection of boilers		1,414,000	1,414,000	1,455,000
C03545 Fees under Partnership Act 1932		3,100,000	3,100,000	3,100,000
C038 TOTAL OTHERS		<u>29,500,000</u>	<u>29,800,000</u>	<u>30,700,000</u>
C0380A Water charges on Extraction of Water		29,500,000	29,800,000	30,700,000
TOTAL		34,186,850	34,486,850	35,427,850

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SU5083 Industrial Development Officer Swabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>780,300</u>	<u>780,300</u>	<u>795,300</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>780,300</u>	<u>780,300</u>	<u>795,300</u>
C0350C Fee of Registration / Renewal etc. of Stone Crushe		270,300	270,300	270,300
C03544 Fees of Inspection of boilers		510,000	510,000	525,000
TOTAL		780,300	780,300	795,300

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SW5096 Industrial Development Officer Swat				
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>504,050</u>	<u>504,050</u>	<u>508,100</u>
C035	TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS	<u>504,050</u>	<u>504,050</u>	<u>508,100</u>
C0350C	Fee of Registration / Renewal etc. of Stone Crushe	193,700	193,700	193,700
C03544	Fees of Inspection of boilers	150,950	150,950	155,000
C03545	Fees under Partnership Act 1932	159,400	159,400	159,400
TOTAL		504,050	504,050	508,100

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)			
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>1,000,000</u>	<u>1,000,000</u>	
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS	<u>1,000,000</u>	<u>1,000,000</u>	
C02903	Receipts of the Manpower and Employment Organizati	1,000,000	1,000,000	
TOTAL		1,000,000	1,000,000	

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CA7179 Assistant Director Industries & Consumer				
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN	<u>1,709,500</u>	<u>1,755,000</u>	<u>1,820,000</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS	<u>1,709,500</u>	<u>1,755,000</u>	<u>1,820,000</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons	<u>1,709,500</u>	<u>1,755,000</u>	<u>1,820,000</u>
01	Penalty under KPK consumers Protection Act 1997	1,709,500	1,755,000	1,820,000
TOTAL		1,709,500	1,755,000	1,820,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SU7215 AD Industries & Consumer Protection Council Swabi				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,183,500</u>	<u>1,215,000</u>	<u>1,260,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,183,500</u>	<u>1,215,000</u>	<u>1,260,000</u>
C02954 Penalties under Khyber Pakhtunkhwa Cons		<u>1,183,500</u>	<u>1,215,000</u>	<u>1,260,000</u>
01 Penalty under KPK consumers Protection Act 1997		1,183,500	1,215,000	1,260,000
TOTAL		1,183,500	1,215,000	1,260,000

INDUSTRIES

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 044301 ADMINISTRATION

OBJECT CLASSIFICATION		ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
SW7204 Assistant Director Industries & Consumer					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>1,447,000</u>	<u>1,486,000</u>	<u>1,541,000</u>
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>1,447,000</u>	<u>1,486,000</u>	<u>1,541,000</u>
C02954	Penalties under Khyber Pakhtunkhwa Cons		1,447,000	1,486,000	1,541,000
TOTAL			1,447,000	1,486,000	1,541,000

MINERAL DEVELOPMENT AND INSPECTORATE OF

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		7,650,000,000	7,582,000,000	7,652,000,000
TOTAL		7,650,000,000	7,582,000,000	7,652,000,000

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

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
041309	LABOUR WELFARE MEASURES		7,380,527,000	7,380,527,000	7,429,693,000
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL		269,473,000	201,473,000	222,307,000
TOTAL			7,650,000,000	7,582,000,000	7,652,000,000

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
AD5085	Mines & Quarries Abbottabad		183,912,000	183,912,000	184,750,000
BD5076	Mines & Quarries Buner		176,928,000	176,928,000	176,931,000
BU5082	Mines & Quarries Bannu		118,778,000	118,778,000	120,016,000
CA5078	Mines & Quarries Charsadda		2,889,000	2,889,000	2,889,000
DI5105	Mines & Quarries D I Khan		1,082,949,000	1,082,949,000	1,085,310,000
DP5069	Mines & Quarries Dir Upper		4,020,000	4,020,000	4,020,000
HR5075	Mines & Quarries Haripur		1,853,668,000	1,853,668,000	1,856,719,000
KD5058	Mines & Quarries Kohistan		9,084,000	9,084,000	9,084,000
KK5086	Mines & Quarries Karak		110,265,000	110,265,000	114,426,000
KT5084	Mines & Quarries Kohat		1,185,991,000	1,185,991,000	1,193,165,000
LK5069	Mines & Quarries Lakki		120,633,000	120,633,000	120,635,000
MA5076	Mines & Quarries Mansehra		22,310,000	22,310,000	23,420,000
MD5092	Mines & Quarries Malakand		212,314,000	212,314,000	212,317,000
MR5121	Mines & Quarries Mardan		468,304,000	468,304,000	481,814,000
NR5078	Mines & Quarries Nowshera		1,661,553,000	1,661,553,000	1,676,140,000
PR5494	Mines & Quarries Peshawar		101,619,000	101,619,000	102,746,000
SU5084	Mines & Quarries Sawabi		5,799,000	5,799,000	5,799,000
SW5097	Mines & Quarries Swat		59,511,000	59,511,000	59,512,000
CL4162	Mineral Development officer Chitral		19,373,000	19,373,000	20,307,000
PR4442	Headquarter's Office Mineral Development Department Peshawar		250,100,000	182,100,000	202,000,000
TOTAL			7,650,000,000	7,582,000,000	7,652,000,000

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>7,650,000,000</u>	<u>7,582,000,000</u>	<u>7,652,000,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>250,000,000</u>	<u>180,600,000</u>	<u>200,000,000</u>
C03507	Receipts under Excise Duty on Minerals (Labour)		250,000,000	180,600,000	200,000,000
C038	OTHERS		<u>7,400,000,000</u>	<u>7,401,400,000</u>	<u>7,452,000,000</u>
C03808	Receipts under the Mines and Oil-fields and		6,499,900,000	6,499,900,000	6,500,000,000
C0380E	Collection of Fee for mines Registration,		100,000	1,500,000	2,000,000
C03847	Sand and quarry fees		900,000,000	900,000,000	950,000,000
NET TOTAL			7,650,000,000	7,582,000,000	7,652,000,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
AD5085 Mines & Quarries Abbottabad				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>183,912,000</u>	<u>183,912,000</u>	<u>184,750,000</u>
C038 TOTAL OTHERS		<u>183,912,000</u>	<u>183,912,000</u>	<u>184,750,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		168,888,000	168,888,000	168,891,000
C03847 Sand and quarry fees		15,024,000	15,024,000	15,859,000
TOTAL		183,912,000	183,912,000	184,750,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BD5076 Mines & Quarries Buner				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>176,928,000</u>	<u>176,928,000</u>	<u>176,931,000</u>
C038 TOTAL OTHERS		<u>176,928,000</u>	<u>176,928,000</u>	<u>176,931,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		176,928,000	176,928,000	176,931,000
TOTAL		176,928,000	176,928,000	176,931,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
BU5082 Mines & Quarries Bannu				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>118,778,000</u>	<u>118,778,000</u>	<u>120,016,000</u>
C038 TOTAL OTHERS		<u>118,778,000</u>	<u>118,778,000</u>	<u>120,016,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		96,508,000	96,508,000	96,509,000
C03847 Sand and quarry fees		22,270,000	22,270,000	23,507,000
TOTAL		118,778,000	118,778,000	120,016,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CA5078 Mines & Quarries Charsadda				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>2,889,000</u>	<u>2,889,000</u>	<u>2,889,000</u>
C038 TOTAL OTHERS		<u>2,889,000</u>	<u>2,889,000</u>	<u>2,889,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		2,889,000	2,889,000	2,889,000
TOTAL		2,889,000	2,889,000	2,889,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DI5105 Mines & Quarries D I Khan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,082,949,000</u>	<u>1,082,949,000</u>	<u>1,085,310,000</u>
C038 TOTAL OTHERS		<u>1,082,949,000</u>	<u>1,082,949,000</u>	<u>1,085,310,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		1,040,740,000	1,040,740,000	1,040,756,000
C03847 Sand and quarry fees		42,209,000	42,209,000	44,554,000
TOTAL		1,082,949,000	1,082,949,000	1,085,310,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DP5069 Mines & Quarries Dir Upper				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>4,020,000</u>	<u>4,020,000</u>	<u>4,020,000</u>
C038 TOTAL OTHERS		<u>4,020,000</u>	<u>4,020,000</u>	<u>4,020,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		4,020,000	4,020,000	4,020,000
TOTAL		4,020,000	4,020,000	4,020,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
HR5075 Mines & Quarries Haripur				
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>1,853,668,000</u>	<u>1,853,668,000</u>	<u>1,856,719,000</u>
C038	TOTAL OTHERS	<u>1,853,668,000</u>	<u>1,853,668,000</u>	<u>1,856,719,000</u>
C03808	Receipts under the Minesand Oil-fields and Mineral	1,799,262,000	1,799,262,000	1,799,290,000
C03847	Sand and quarry fees	54,406,000	54,406,000	57,429,000
TOTAL		1,853,668,000	1,853,668,000	1,856,719,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KD5058 Mines & Quarries Kohistan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>9,084,000</u>	<u>9,084,000</u>	<u>9,084,000</u>
C038 TOTAL OTHERS		<u>9,084,000</u>	<u>9,084,000</u>	<u>9,084,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		9,084,000	9,084,000	9,084,000
TOTAL		9,084,000	9,084,000	9,084,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KK5086 Mines & Quarries Karak				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>110,265,000</u>	<u>110,265,000</u>	<u>114,426,000</u>
C038 TOTAL OTHERS		<u>110,265,000</u>	<u>110,265,000</u>	<u>114,426,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		35,384,000	35,384,000	35,385,000
C03847 Sand and quarry fees		74,881,000	74,881,000	79,041,000
TOTAL		110,265,000	110,265,000	114,426,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
KT5084 Mines & Quarries Kohat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,185,991,000</u>	<u>1,185,991,000</u>	<u>1,193,165,000</u>
C038 TOTAL OTHERS		<u>1,185,991,000</u>	<u>1,185,991,000</u>	<u>1,193,165,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		1,057,140,000	1,057,140,000	1,057,156,000
C03847 Sand and quarry fees		128,851,000	128,851,000	136,009,000
TOTAL		1,185,991,000	1,185,991,000	1,193,165,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
LK5069 Mines & Quarries Lakki				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>120,633,000</u>	<u>120,633,000</u>	<u>120,635,000</u>
C038 TOTAL OTHERS		<u>120,633,000</u>	<u>120,633,000</u>	<u>120,635,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		120,633,000	120,633,000	120,635,000
TOTAL		120,633,000	120,633,000	120,635,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MA5076 Mines & Quarries Mansehra				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>22,310,000</u>	<u>22,310,000</u>	<u>23,420,000</u>
C038 TOTAL OTHERS		<u>22,310,000</u>	<u>22,310,000</u>	<u>23,420,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		2,323,000	2,323,000	2,323,000
C03847 Sand and quarry fees		19,987,000	19,987,000	21,097,000
TOTAL		22,310,000	22,310,000	23,420,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MD5092 Mines & Quarries Malakand				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>212,314,000</u>	<u>212,314,000</u>	<u>212,317,000</u>
C038 TOTAL OTHERS		<u>212,314,000</u>	<u>212,314,000</u>	<u>212,317,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		212,314,000	212,314,000	212,317,000
TOTAL		212,314,000	212,314,000	212,317,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MR5121 Mines & Quarries Mardan				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>468,304,000</u>	<u>468,304,000</u>	<u>481,814,000</u>
C038 TOTAL OTHERS		<u>468,304,000</u>	<u>468,304,000</u>	<u>481,814,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		225,182,000	225,182,000	225,185,000
C03847 Sand and quarry fees		243,122,000	243,122,000	256,629,000
TOTAL		468,304,000	468,304,000	481,814,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
NR5078 Mines & Quarries Nowshera				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,661,553,000</u>	<u>1,661,553,000</u>	<u>1,676,140,000</u>
C038 TOTAL OTHERS		<u>1,661,553,000</u>	<u>1,661,553,000</u>	<u>1,676,140,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		1,399,380,000	1,399,380,000	1,399,402,000
C03847 Sand and quarry fees		262,173,000	262,173,000	276,738,000
TOTAL		1,661,553,000	1,661,553,000	1,676,140,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5494 Mines & Quarries Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>101,619,000</u>	<u>101,619,000</u>	<u>102,746,000</u>
C038 TOTAL OTHERS		<u>101,619,000</u>	<u>101,619,000</u>	<u>102,746,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		81,358,000	81,358,000	81,359,000
C03847 Sand and quarry fees		20,261,000	20,261,000	21,387,000
TOTAL		101,619,000	101,619,000	102,746,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SU5084 Mines & Quarries Sawabi				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>5,799,000</u>	<u>5,799,000</u>	<u>5,799,000</u>
C038 TOTAL OTHERS		<u>5,799,000</u>	<u>5,799,000</u>	<u>5,799,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		5,799,000	5,799,000	5,799,000
TOTAL		5,799,000	5,799,000	5,799,000

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

FUNCTION: 041309 LABOUR WELFARE MEASURES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SW5097 Mines & Quarries Swat				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>59,511,000</u>	<u>59,511,000</u>	<u>59,512,000</u>
C038 TOTAL OTHERS		<u>59,511,000</u>	<u>59,511,000</u>	<u>59,512,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		59,511,000	59,511,000	59,512,000
TOTAL		59,511,000	59,511,000	59,512,000

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

FUNCTION: 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
CL4162 Mineral Development officer Chitral				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>19,373,000</u>	<u>19,373,000</u>	<u>20,307,000</u>
C038 TOTAL OTHERS		<u>19,373,000</u>	<u>19,373,000</u>	<u>20,307,000</u>
C03808 Receipts under the Minesand Oil-fields and Mineral		2,557,000	2,557,000	2,557,000
C03847 Sand and quarry fees		16,816,000	16,816,000	17,750,000
TOTAL		19,373,000	19,373,000	20,307,000

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

FUNCTION: 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

OBJECT CLASSIFICATION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4442 Headquarter's Office Mineral Development Department Peshawar				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>250,100,000</u>	<u>182,100,000</u>	<u>202,000,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>250,000,000</u>	<u>180,600,000</u>	<u>200,000,000</u>
C03507 Receipts under Excise Duty on Minerals (Labour)		250,000,000	180,600,000	200,000,000
C038 TOTAL OTHERS		<u>100,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
C0380E Collection of Fee for mines Registration, Examinat		100,000	1,500,000	2,000,000
TOTAL		250,100,000	182,100,000	202,000,000

STATIONERY AND PRINTING

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		401,300,000	401,300,000	401,300,000
TOTAL		401,300,000	401,300,000	401,300,000

STATIONERY AND PRINTING

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
015403	CENTRALIZED PRINTING AND PUBLISHING		401,300,000	401,300,000	401,300,000
TOTAL			401,300,000	401,300,000	401,300,000

STATIONERY AND PRINTING

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR4447	Stationery & Printing Provincial		401,300,000	401,300,000	401,300,000
TOTAL			401,300,000	401,300,000	401,300,000

STATIONERY AND PRINTING

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>401,300,000</u>	<u>401,300,000</u>	<u>401,300,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>401,300,000</u>	<u>401,300,000</u>	<u>401,300,000</u>
C03515	Sale of Forms and Registers		800,000	800,000	800,000
C03519	Press receipts		400,000,000	400,000,000	400,000,000
C03523	Other		500,000	500,000	500,000
NET TOTAL			401,300,000	401,300,000	401,300,000

STATIONERY AND PRINTING

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 015403 CENTRALIZED PRINTING AND PUBLISHING

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4447 Stationery & Printing Provincial				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>401,300,000</u>	<u>401,300,000</u>	<u>401,300,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>401,300,000</u>	<u>401,300,000</u>	<u>401,300,000</u>
C03515 Sale of Forms and Registers		800,000	800,000	800,000
C03519 Press receipts		400,000,000	400,000,000	400,000,000
C03523 Other		500,000	500,000	500,000
TOTAL		401,300,000	401,300,000	401,300,000

TECHNICAL EDUCATION AND MANPOWER

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		33,100,000	33,100,000	35,000,000
TOTAL		33,100,000	33,100,000	35,000,000

TECHNICAL EDUCATION AND MANPOWER

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
096101	SECRETARIAT/POLICY/CURRICULUM		33,100,000	33,100,000	35,000,000
TOTAL			33,100,000	33,100,000	35,000,000

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR4135	Director Technical Education and Manpower Training		33,100,000	33,100,000	35,000,000
TOTAL			33,100,000	33,100,000	35,000,000

TECHNICAL EDUCATION AND MANPOWER

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>33,100,000</u>	<u>33,100,000</u>	<u>35,000,000</u>
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>33,100,000</u>	<u>33,100,000</u>	<u>35,000,000</u>
C03550	Technical Education		33,100,000	33,100,000	35,000,000
NET TOTAL			33,100,000	33,100,000	35,000,000

TECHNICAL EDUCATION AND MANPOWER

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 096101 SECRETARIAT/POLICY/CURRICULUM

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4135 Director Technical Education and Manpower Training				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>33,100,000</u>	<u>33,100,000</u>	<u>35,000,000</u>
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>33,100,000</u>	<u>33,100,000</u>	<u>35,000,000</u>
C03550 Technical Education		33,100,000	33,100,000	35,000,000
TOTAL		33,100,000	33,100,000	35,000,000

LABOUR

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		72,000,000	74,000,000	75,000,000
TOTAL		72,000,000	74,000,000	75,000,000

LABOUR

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
031101	COURTS/JUSTICE		72,000,000	74,000,000	75,000,000
TOTAL			72,000,000	74,000,000	75,000,000

LABOUR

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
DI4395	Labour Court D.I.Khan		5,000,000	5,350,000	5,400,000
SW4510	Labour Court Malakand Division at Swat		3,400,000	3,400,000	3,500,000
PR5709	Welfare Shops and Establishment		5,900,000		
HR4007	Labour Court Hattar Haripur		4,975,000	5,350,000	5,100,000
MR4031	Presiding Officer Labour Court Mardan		4,541,000	4,600,000	5,000,000
PR4083	Labour Court Peshawar (Provincial)		48,184,000	55,300,000	56,000,000
TOTAL			72,000,000	74,000,000	75,000,000

LABOUR

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>72,000,000</u>	<u>74,000,000</u>	<u>75,000,000</u>
C023	GENERAL ADMN.RECEIPTS-RECEIPT		<u>38,500,000</u>	<u>38,500,000</u>	<u>39,000,000</u>
C02306	Receipt under Weights. Measures & Trade Emphy act		38,500,000	38,500,000	39,000,000
C029	SOCIAL SERVICES MISCELLANEOUS		<u>33,500,000</u>	<u>35,500,000</u>	<u>36,000,000</u>
C02905	Receipts under the West Pakistan Ordinance 1969		33,500,000	35,500,000	36,000,000
NET TOTAL			72,000,000	74,000,000	75,000,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
DI4395 Labour Court D.I.Khan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,000,000</u>	<u>5,350,000</u>	<u>5,400,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>5,000,000</u>	<u>5,350,000</u>	<u>5,400,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		<u>5,000,000</u>	<u>5,350,000</u>	<u>5,400,000</u>
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015		5,000,000	5,350,000	5,400,000
TOTAL		5,000,000	5,350,000	5,400,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
SW4510 Labour Court Malakand Division at Swat				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>3,400,000</u>	<u>3,400,000</u>	<u>3,500,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>3,400,000</u>	<u>3,400,000</u>	<u>3,500,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		<u>3,400,000</u>	<u>3,400,000</u>	<u>3,500,000</u>
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015		3,400,000	3,400,000	3,500,000
TOTAL		3,400,000	3,400,000	3,500,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5709 Welfare Shops and Establishment				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>5,900,000</u>		
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>5,900,000</u>		
C02905 Receipts under the West Pakistan Ordinance 1969		<u>5,900,000</u>		
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015		5,900,000		
TOTAL		5,900,000		

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
HR4007 Labour Court Hattar Haripur				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,975,000</u>	<u>5,350,000</u>	<u>5,100,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>4,975,000</u>	<u>5,350,000</u>	<u>5,100,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		<u>4,975,000</u>	<u>5,350,000</u>	<u>5,100,000</u>
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015		4,975,000	5,350,000	5,100,000
TOTAL		4,975,000	5,350,000	5,100,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
MR4031 Presiding Officer Labour Court Mardan				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>4,541,000</u>	<u>4,600,000</u>	<u>5,000,000</u>
C029 TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>4,541,000</u>	<u>4,600,000</u>	<u>5,000,000</u>
C02905 Receipts under the West Pakistan Ordinance 1969		<u>4,541,000</u>	<u>4,600,000</u>	<u>5,000,000</u>
01 Khyber Pakhtunkhwa Shops Establishment Act, 2015		4,541,000	4,600,000	5,000,000
TOTAL		4,541,000	4,600,000	5,000,000

LABOUR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 031101 COURTS/JUSTICE

OBJECT CLASSIFICATION		ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR4083 Labour Court Peshawar (Provincial)					
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>48,184,000</u>	<u>55,300,000</u>	<u>56,000,000</u>
C023	TOTAL GENERAL ADMN.RECEIPTS-RECEIPT		<u>38,500,000</u>	<u>38,500,000</u>	<u>39,000,000</u>
C02306	Receipt under Weights. Measures & Trade Emphy act		38,500,000	38,500,000	39,000,000
C029	TOTAL SOCIAL SERVICES MISCELLANEOUS		<u>9,684,000</u>	<u>16,800,000</u>	<u>17,000,000</u>
C02905	Receipts under the West Pakistan Ordinance 1969		<u>9,684,000</u>	<u>16,800,000</u>	<u>17,000,000</u>
01	Khyber Pakhtunkhwa Shops Establishment Act, 2015		9,684,000	16,800,000	17,000,000
TOTAL			48,184,000	55,300,000	56,000,000

INFORMATION & PUBLIC RELATIONS

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		15,500,000	20,000,000	15,500,000
TOTAL		15,500,000	20,000,000	15,500,000

INFORMATION & PUBLIC RELATIONS

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
083104	PUBLIC RELATIONS		15,500,000	20,000,000	15,500,000
TOTAL			15,500,000	20,000,000	15,500,000

INFORMATION & PUBLIC RELATIONS

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR4075	Directorate General. information & Public Relations Peshawar		15,500,000	20,000,000	15,500,000
TOTAL			15,500,000	20,000,000	15,500,000

INFORMATION & PUBLIC RELATIONS

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
B03	TOTAL INDIRECT TAXES		<u>12,500,000</u>	<u>12,500,000</u>	<u>15,500,000</u>
B030	OTHER INDIRECT TAXES		<u>12,500,000</u>	<u>12,500,000</u>	<u>15,500,000</u>
B03066	Tax on advertisement on electronic media		12,500,000	12,500,000	12,400,000
B03089	Fees Fines not Specified elsewhere on Newspaper				50,000
B03090	Fee for Registration/Renewal of				3,000,000
B03091	Recovries of Overpaments of Information Department				50,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>3,000,000</u>	<u>7,500,000</u>	
C038	OTHERS		<u>3,000,000</u>	<u>7,500,000</u>	
C03841	Fees Fines not specified elsewhere			4,500,000	
C03896	Fee For Registration/Renewal of		3,000,000	3,000,000	
NET TOTAL			15,500,000	20,000,000	15,500,000

INFORMATION & PUBLIC RELATIONS

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 083104 PUBLIC RELATIONS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4075 Directorate General. information & Public Relations Peshawar				
B03 TOTAL INDIRECT TAXES		<u>12,500,000</u>	<u>12,500,000</u>	<u>15,500,000</u>
B030 TOTAL OTHER INDIRECT TAXES		<u>12,500,000</u>	<u>12,500,000</u>	<u>15,500,000</u>
B03066 Tax on advertisement on electronic media		12,500,000	12,500,000	12,400,000
B03089 Fees Fines not Specified elsewhere on Newspaper				50,000
B03090 Fee for Registration/Renewal of Newspaper/Presses				3,000,000
B03091 Recovries of Overpaments of Information Department				50,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>3,000,000</u>	<u>7,500,000</u>	
C038 TOTAL OTHERS		<u>3,000,000</u>	<u>7,500,000</u>	
C03841 Fees Fines not specified elsewhere			4,500,000	
C03896 Fee For Registration/Renewal of Newspapers/Presses		3,000,000	3,000,000	
TOTAL		15,500,000	20,000,000	15,500,000

SPORTS, CULTURE, TOURISM & MUSEUMS

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		55,000,000	55,000,000	55,000,000
TOTAL		55,000,000	55,000,000	55,000,000

SPORTS, CULTURE, TOURISM & MUSEUMS

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
082105	PROMOTION OF CULTURAL ACTIVITIES		55,000,000	55,000,000	55,000,000
TOTAL			55,000,000	55,000,000	55,000,000

SPORTS, CULTURE, TOURISM & MUSEUMS

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR4896	Secretary Sports Archaeology Tourism and Museums Department		55,000,000	55,000,000	55,000,000
TOTAL			55,000,000	55,000,000	55,000,000

SPORTS, CULTURE, TOURISM & MUSEUMS

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>55,000,000</u>	<u>55,000,000</u>	<u>55,000,000</u>
C038	OTHERS		<u>55,000,000</u>	<u>55,000,000</u>	<u>55,000,000</u>
C03821	Receipts of Tourist Department		55,000,000	55,000,000	55,000,000
NET TOTAL			55,000,000	55,000,000	55,000,000

SPORTS, CULTURE, TOURISM & MUSEUMS

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 082105 PROMOTION OF CULTURAL ACTIVITIES

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR4896 Secretary Sports Archaeology Tourism and Museums Department				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>55,000,000</u>	<u>55,000,000</u>	<u>55,000,000</u>
C038 TOTAL OTHERS		<u>55,000,000</u>	<u>55,000,000</u>	<u>55,000,000</u>
C03821 Receipts of Tourist Department		55,000,000	55,000,000	55,000,000
TOTAL		55,000,000	55,000,000	55,000,000

ENERGY AND POWER DEPARTMENT

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		5,136,000,000	5,136,000,000	5,136,000,000
TOTAL		5,136,000,000	5,136,000,000	5,136,000,000

ENERGY AND POWER DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
043701	ADMINISTRATION		5,136,000,000	5,136,000,000	5,136,000,000
TOTAL			5,136,000,000	5,136,000,000	5,136,000,000

ENERGY AND POWER DEPARTMENT
SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR5101	SECRETARY ENERGY & POWER DEPARTMENT		5,136,000,000	5,136,000,000	5,136,000,000
TOTAL			5,136,000,000	5,136,000,000	5,136,000,000

ENERGY AND POWER DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
B03	TOTAL INDIRECT TAXES		<u>2,496,000,000</u>	<u>2,496,000,000</u>	<u>5,136,000,000</u>
B030	OTHER INDIRECT TAXES		<u>2,496,000,000</u>	<u>2,496,000,000</u>	<u>5,136,000,000</u>
B03031	Fee payable under electricity rules		91,600,000	91,600,000	91,600,000
B03033	Fee Payable for Grant of Certificate		2,000,000	2,000,000	2,000,000
B03034	Electricity duty current receipt(WAPDA)		2,339,900,000	2,339,900,000	2,339,900,000
B03035	Miscellaneous receipts fee		62,500,000	62,500,000	62,500,000
B03036	Hydel Project Own Source Generation				2,640,000,000
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>2,640,000,000</u>	<u>2,640,000,000</u>	
C010	PROFITS		<u>2,640,000,000</u>	<u>2,640,000,000</u>	
C01070	Others		2,640,000,000	2,640,000,000	
NET TOTAL			5,136,000,000	5,136,000,000	5,136,000,000

ENERGY AND POWER DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 043701 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5101	SECRETARY ENERGY & POWER DEPARTMENT			
B03	TOTAL INDIRECT TAXES	<u>2,496,000,000</u>	<u>2,496,000,000</u>	<u>5,136,000,000</u>
B030	TOTAL OTHER INDIRECT TAXES	<u>2,496,000,000</u>	<u>2,496,000,000</u>	<u>5,136,000,000</u>
B03031	Fee payable under electricity rules	91,600,000	91,600,000	91,600,000
B03033	Fee Payable for Grant of Certificate	2,000,000	2,000,000	2,000,000
B03034	Electricity duty current receipt(WAPDA)	2,339,900,000	2,339,900,000	2,339,900,000
B03035	Miscellaneous receipts fee	62,500,000	62,500,000	62,500,000
B03036	Hydel Project Own Source Generation			2,640,000,000
C01	TOTAL INCOME FROM PROPERTY AND ENTE	<u>2,640,000,000</u>	<u>2,640,000,000</u>	
C010	TOTAL PROFITS	<u>2,640,000,000</u>	<u>2,640,000,000</u>	
C01070	Others	<u>2,640,000,000</u>	<u>2,640,000,000</u>	
01	Net Hydel Power own Generation	2,640,000,000	2,640,000,000	
TOTAL		5,136,000,000	5,136,000,000	5,136,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		676,000,000	716,000,000	676,000,000
TOTAL		676,000,000	716,000,000	676,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
045203	ROAD TRANSPORT		676,000,000	716,000,000	676,000,000
TOTAL			676,000,000	716,000,000	676,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR5122	Directorate of Transport		676,000,000	716,000,000	299,500,000
PR5124	Provincial Transport Authority Peshawar				376,500,000
TOTAL			676,000,000	716,000,000	676,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
B02	TOTAL INDIRECT TAXES		<u>466,500,000</u>	<u>466,500,000</u>	<u>676,000,000</u>
B028	MOTOR VEHICLES		<u>466,500,000</u>	<u>466,500,000</u>	<u>676,000,000</u>
B02804	Receipt from bus and truck services		16,500,000	16,500,000	16,500,000
B02808	Motor Driving License Fee (LTV,HTV,PSV etc)				209,500,000
B02811	Other Receipt on a/c of M.Vehicles fitness Cert.		90,000,000	90,000,000	89,999,000
B02812	Other Receipt on a/c of vehicles route permit fee		360,000,000	360,000,000	360,000,000
B02813	Recoveries of Overpament of Transport Departmt				1,000
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>209,500,000</u>	<u>249,500,000</u>	
C035	ECONOMIC SERVICES RECEIPTS - OTHERS		<u>209,500,000</u>	<u>249,500,000</u>	
C0355A	Motor Driving License Fee (LTV, HTV, PSV)		209,500,000	249,500,000	
NET TOTAL			676,000,000	716,000,000	676,000,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5122 Directorate of Transport				
B02 TOTAL INDIRECT TAXES		<u>466,500,000</u>	<u>466,500,000</u>	<u>299,500,000</u>
B028 TOTAL MOTOR VEHICLES		<u>466,500,000</u>	<u>466,500,000</u>	<u>299,500,000</u>
B02804 Receipt from bus and truck services		16,500,000	16,500,000	
B02808 Motor Driving License Fee (LTV,HTV,PSV etc)				209,500,000
B02811 Other Receipt on a/c of M.Vehicles fitness Cert.		<u>90,000,000</u>	<u>90,000,000</u>	<u>89,999,000</u>
01 MVE Peshawar		46,627,000	46,627,000	46,626,000
02 MVE Nowshera		635,000	635,000	635,000
03 MVE Charsadda		2,386,000	2,386,000	2,386,000
04 MVE Kohat , Hangu and Karak		3,415,000	3,415,000	3,415,000
05 MVE Bannu and Lakki Marwat		3,360,000	3,360,000	3,360,000
06 MVE DIKhan and Tank		3,450,000	3,450,000	3,450,000
07 MVE Mardan and Swabi		4,012,000	4,012,000	4,012,000
08 MVE Swat, Buner and Shangla		3,590,000	3,590,000	3,590,000
09 Lower Dir, Upper Dir and Chitral		2,487,000	2,487,000	2,487,000
10 MVE Haripur		2,762,000	2,762,000	2,762,000
11 MVE Abbottabad		3,340,000	3,340,000	3,340,000
12 MVE Mansehra, Batagram and Kohistan		2,713,000	2,713,000	2,713,000
13 MVE Hangu		400,000	400,000	400,000
14 MVE Karak		2,010,000	2,010,000	2,010,000
15 MVE Lakki Marwat		923,000	923,000	923,000
16 MVE Tank		378,000	378,000	378,000
17 MVE Swabi		2,768,000	2,768,000	2,768,000
18 MVE Buner		650,000	650,000	650,000
19 MVE Shangla		320,000	320,000	320,000
20 MVE Dir Upper		700,000	700,000	700,000
21 MVE Chitral		490,000	490,000	490,000
22 MVE Battagram		435,000	435,000	435,000
23 MVE Kohistan		435,000	435,000	435,000
24 MVE Malakand		1,360,000	1,360,000	1,360,000
25 MVE Tor Ghar		354,000	354,000	354,000
B02812 Other Receipt on a/c of vehicles route permit fee		<u>360,000,000</u>	<u>360,000,000</u>	
01 PTA Khyber Pakhtunkhwa		153,627,700	153,627,700	
02 RTA Peshawar		130,186,200	130,186,200	
03 RTA Kohat		11,302,300	11,302,300	
04 RTA Mardan		12,256,700	12,256,700	
05 RTA Swat/Malakand		15,781,500	15,781,500	
06 RTA Bannu		8,774,000	8,774,000	

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5122 Directorate of Transport				
07 RTA D.I.Khan		8,774,000	8,774,000	
09 RTA Hazara		19,297,600	19,297,600	
B02813 Recoveries of Overpament of Transport Departmt				1,000
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>209,500,000</u>	<u>249,500,000</u>	
C035 TOTAL ECONOMIC SERVICES RECEIPTS - OTHERS		<u>209,500,000</u>	<u>249,500,000</u>	
C0355A Motor Driving License Fee (LTV, HTV, PSV)		209,500,000	249,500,000	
TOTAL		676,000,000	716,000,000	299,500,000

TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 045203 ROAD TRANSPORT

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	Rs	Rs	Rs	Rs
PR5124 Provincial Transport Authority Peshawar				
B02 TOTAL INDIRECT TAXES				<u>376,500,000</u>
B028 TOTAL MOTOR VEHICLES				<u>376,500,000</u>
B02804 Receipt from bus and truck services				16,500,000
B02812 Other Receipt on a/c of vehicles route permit fee				<u>360,000,000</u>
01 PTA Khyber Pakhtunkhwa				153,627,700
02 RTA Peshawar				130,186,200
03 RTA Kohat				11,302,300
04 RTA Mardan				12,256,700
05 RTA Swat/Malakand				15,781,500
06 RTA Bannu				8,774,000
07 RTA D.I.Khan				8,774,000
09 RTA Hazara				19,297,600
TOTAL				376,500,000

ELEMENTARY AND SECONDARY EDUCATION

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		48,000,000	65,000,000	58,000,000
TOTAL		48,000,000	65,000,000	58,000,000

ELEMENTARY AND SECONDARY EDUCATION

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
092102	ADMINISTRATION		48,000,000	65,000,000	58,000,000
TOTAL			48,000,000	65,000,000	58,000,000

ELEMENTARY AND SECONDARY EDUCATION

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR5207	Directorate of Elementary & Secondary Education Peshawar.		48,000,000	65,000,000	58,000,000
TOTAL			48,000,000	65,000,000	58,000,000

ELEMENTARY AND SECONDARY EDUCATION

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C02	TOTAL RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTIO		<u>48,000,000</u>	<u>65,000,000</u>	<u>58,000,000</u>
C028	SOCIAL SERVICES		<u>48,000,000</u>	<u>65,000,000</u>	<u>58,000,000</u>
C02802	Fees Govt. University Professional Art Colleges		100,000		
C02803	Fees Govt. Secondary(including		47,700,000	57,260,000	55,300,000
C02812	Education-General Hostel fee			7,700,000	2,500,000
C02819	Receipts from Boys Secondary Schools		100,000	30,000	100,000
C02820	Receipts from Girls Secondary Schools		100,000	10,000	100,000
NET TOTAL			48,000,000	65,000,000	58,000,000

ELEMENTARY AND SECONDARY EDUCATION

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 092102 ADMINISTRATION

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5207 Directorate of Elementary & Secondary Education Peshawar.				
C02 TOTAL RECEIPTS FROM CIVIL ADMIN. AN		<u>48,000,000</u>	<u>65,000,000</u>	<u>58,000,000</u>
C028 TOTAL SOCIAL SERVICES		<u>48,000,000</u>	<u>65,000,000</u>	<u>58,000,000</u>
C02802 Fees Govt. University Professional Art Colleges		<u>100,000</u>		
03 Fees Govt. University Professional Art College		100,000		
C02803 Fees Govt. Secondary(including Intermediate Classe		47,700,000	57,260,000	55,300,000
C02812 Education-General Hostel fee			7,700,000	2,500,000
C02819 Receipts from Boys Secondary Schools		100,000	30,000	100,000
C02820 Receipts from Girls Secondary Schools		100,000	10,000	100,000
TOTAL		48,000,000	65,000,000	58,000,000

FINANCE DEPARTMENT

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		4,296,000,000	1,032,170,000	3,790,000,000
TOTAL		4,296,000,000	1,032,170,000	3,790,000,000

FINANCE DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
011204	ADMINISTRATION OF FINANCIAL AFFAIRS		4,296,000,000	1,032,170,000	3,790,000,000
TOTAL			4,296,000,000	1,032,170,000	3,790,000,000

FINANCE DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR8508	Foreign Debt (Permanent) Received From FG. NMAs		2,287,000,000	233,000,000	1,700,000,000
PR8510	USAID/EUROPEAN UNION/DFID/UNDP/INL NMAs		381,000,000		
PR8511	JICA/CHINA/MTDF NMAs		1,628,000,000	799,170,000	2,090,000,000
TOTAL			4,296,000,000	1,032,170,000	3,790,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>2,009,000,000</u>	<u>799,170,000</u>	<u>2,090,000,000</u>
C036	GRANTS		<u>2,009,000,000</u>	<u>799,170,000</u>	<u>2,090,000,000</u>
C03601	Foreign grants-devp.grants from		2,009,000,000	799,170,000	2,090,000,000
E03	TOTAL DEBTS		<u>2,287,000,000</u>	<u>233,000,000</u>	<u>1,700,000,000</u>
E033	PERMANENT DEBT - FOREIGN		<u>2,287,000,000</u>	<u>233,000,000</u>	<u>1,700,000,000</u>
E03302	Permanent Debt (Foreign)-received from		2,287,000,000	233,000,000	1,700,000,000
NET TOTAL			4,296,000,000	1,032,170,000	3,790,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR8508 Foreign Debt (Permanent) Received From FG. NMAs				
E03 TOTAL DEBTS		<u>2,287,000,000</u>	<u>233,000,000</u>	<u>1,700,000,000</u>
E033 TOTAL PERMANENT DEBT - FOREIGN		<u>2,287,000,000</u>	<u>233,000,000</u>	<u>1,700,000,000</u>
E03302 Permanent Debt (Foreign)-received from		2,287,000,000	233,000,000	1,700,000,000
TOTAL		2,287,000,000	233,000,000	1,700,000,000

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
PR8510	USAID/EUROPEAN UNION/DFID/UNDP/INL NMAs			
C03	TOTAL MISCELLANEOUS RECEIPTS	<u>381,000,000</u>		
C036	TOTAL GRANTS	<u>381,000,000</u>		
C03601	Foreign grants-devp.grants from foreign government	381,000,000		
TOTAL		381,000,000		

FINANCE DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR8511 JICA/CHINA/MTDF NMAs				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>1,628,000,000</u>	<u>799,170,000</u>	<u>2,090,000,000</u>
C036 TOTAL GRANTS		<u>1,628,000,000</u>	<u>799,170,000</u>	<u>2,090,000,000</u>
C03601 Foreign grants-devp.grants from foreign government		1,628,000,000	799,170,000	2,090,000,000
TOTAL		1,628,000,000	799,170,000	2,090,000,000

STATE TRADING IN FOOD GRAINS AND SUGAR

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		97,679,000,000	67,003,329,000	103,080,472,000
TOTAL		97,679,000,000	67,003,329,000	103,080,472,000

STATE TRADING IN FOOD GRAINS AND SUGAR

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
041401	FOOD (WHEAT)		97,679,000,000	67,003,329,000	103,080,472,000
TOTAL			97,679,000,000	67,003,329,000	103,080,472,000

STATE TRADING IN FOOD GRAINS AND SUGAR

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR5649	State Trading Receipts (Sale proceed of Wheat)		97,679,000,000	67,003,329,000	103,080,472,000
TOTAL			97,679,000,000	67,003,329,000	103,080,472,000

STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS	BUDGET	REVISED	BUDGET
		2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
		Rs	Rs	Rs	Rs
C01	TOTAL INCOME FROM PROPERTY AND ENTERPRISE		<u>97,679,000,000</u>	<u>67,003,329,000</u>	<u>103,080,472,000</u>
C011	STATE TRADING SCHEMES		<u>97,679,000,000</u>	<u>67,003,329,000</u>	<u>103,080,472,000</u>
C01101	Sale proceeds of wheat		84,214,341,000	61,989,090,000	68,066,972,000
C01102	Federal subsidy on wheat		3,444,659,000		
C01103	Provincial subsidy on wheat		10,000,000,000	5,000,000,000	35,000,000,000
C01105	Wheat receipts -others			1,742,000	1,500,000
C01171	Sale Proceeds of Others		20,000,000	12,497,000	12,000,000
NET TOTAL			97,679,000,000	67,003,329,000	103,080,472,000

STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041401 FOOD (WHEAT)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5649 State Trading Receipts (Sale proceed of Wheat)				
C01 TOTAL INCOME FROM PROPERTY AND ENTE		<u>97,679,000,000</u>	<u>67,003,329,000</u>	<u>103,080,472,000</u>
C011 TOTAL STATE TRADING SCHEMES		<u>97,679,000,000</u>	<u>67,003,329,000</u>	<u>103,080,472,000</u>
C01101 Sale proceeds of wheat		84,214,341,000	61,989,090,000	68,066,972,000
C01102 Federal subsidy on wheat		3,444,659,000		
C01103 Provincial subsidy on wheat		10,000,000,000	5,000,000,000	35,000,000,000
C01105 Wheat receipts -others			1,742,000	1,500,000
C01171 Sale Proceeds of Others		20,000,000	12,497,000	12,000,000
TOTAL		97,679,000,000	67,003,329,000	103,080,472,000

DEBT SERVICING (FLOATING DEBT)

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		25,000,000,000	281,750,545,000	
TOTAL		25,000,000,000	281,750,545,000	

DEBT SERVICING (FLOATING DEBT)

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
011504	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING		25,000,000,000	281,750,545,000	
TOTAL			25,000,000,000	281,750,545,000	

DEBT SERVICING (FLOATING DEBT)

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR8694	Ways & Means Advance Facility from FG (Charged)		25,000,000,000	281,750,545,000	
TOTAL			25,000,000,000	281,750,545,000	

DEBT SERVICING (FLOATING DEBT)

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
E03	TOTAL DEBTS		<u>25,000,000,000</u>	<u>281,750,545,000</u>	
E032	FLOATING DEBT		<u>25,000,000,000</u>	<u>281,750,545,000</u>	
E03209	Ways & Means Advances from Federal Government		25,000,000,000	281,750,545,000	
NET TOTAL			25,000,000,000	281,750,545,000	

DEBT SERVICING (FLOATING DEBT)

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2022-2023	2023-2024
	Rs	Rs	Rs	Rs
PR8694	Ways & Means Advance Facility from FG (Charged)			
E03	TOTAL DEBTS	<u>25,000,000,000</u>	<u>281,750,545,000</u>	
E032	TOTAL FLOATING DEBT	<u>25,000,000,000</u>	<u>281,750,545,000</u>	
E03209	Ways & Means Advances from Federal Government	25,000,000,000	281,750,545,000	
TOTAL		25,000,000,000	281,750,545,000	

FOOD DEPARTMENT

DISTRICT	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
PROVINCIAL		125,000,000	244,000,000	125,000,000
TOTAL		125,000,000	244,000,000	125,000,000

FOOD DEPARTMENT

FUNCTION WISE SUMMARY

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

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
041401	FOOD (WHEAT)		125,000,000	244,000,000	125,000,000
TOTAL			125,000,000	244,000,000	125,000,000

FOOD DEPARTMENT

SUB-ENTITY WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
PR5714	Director Food		125,000,000	244,000,000	125,000,000
TOTAL			125,000,000	244,000,000	125,000,000

FOOD DEPARTMENT

OBJECT WISE RECEIPT SUMMARY

CODE	DESCRIPTION	ACCOUNTS 2021-2022	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs
C03	TOTAL MISCELLANEOUS RECEIPTS		<u>125,000,000</u>	<u>244,000,000</u>	<u>125,000,000</u>
C031	ECONOMIC SERVICES RECEIPTS FOOD &				<u>100,000</u>
C03102	Recoveries of overpayments				100,000
C038	OTHERS		<u>125,000,000</u>	<u>244,000,000</u>	<u>124,900,000</u>
C03811	Sugarcane development cess		124,300,000	239,000,000	124,200,000
C03815	Other receipts Collection charges of sugarcane		700,000	5,000,000	700,000
NET TOTAL			125,000,000	244,000,000	125,000,000

FOOD DEPARTMENT

OBJECT WISE RECEIPT BREAKUP

FUNCTION: 041401 FOOD (WHEAT)

OBJECT CLASSIFICATION	ACCOUNTS	BUDGET	REVISED	BUDGET
	2021-2022	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
	Rs	Rs	Rs	Rs
PR5714 Director Food				
C03 TOTAL MISCELLANEOUS RECEIPTS		<u>125,000,000</u>	<u>244,000,000</u>	<u>125,000,000</u>
C031 TOTAL ECONOMIC SERVICES RECEIPTS FOOD & AGRIC				<u>100,000</u>
C03102 Recoveries of overpayments				100,000
C038 TOTAL OTHERS		<u>125,000,000</u>	<u>244,000,000</u>	<u>124,900,000</u>
C03811 Sugarcane development cess		124,300,000	239,000,000	124,200,000
C03815 Other receipts Collection charges of sugarcane		700,000	5,000,000	700,000
TOTAL		125,000,000	244,000,000	125,000,000

CHAPTER OF RATES REGARDING TAX AND NON-TAX RECEIPTS**A. TAX RECEIPTS****1. REVENUE & ESTATE DEPARTMENT****I- AGRICULTURE INCOME TAX**

In the case of every owner, the agriculture income tax shall be charged on the agriculture income'

1.	Where the taxable limit does not exceed Rs.600,000/-;	No tax
2.	Where the taxable limit exceeds Rs.600,000/- but does not exceed Rs.850,000/-;	5% of amount exceeding Rs. 600,000/-
3.	Where the taxable limit exceeds Rs.850,000/- but does not exceed Rs.1000,000/-;	Rs.12,500/- plus 7.5% of the amount exceeding Rs.850,000/-
4.	Where the taxable limit exceeds Rs.1000,000/- but does not exceed Rs.1250,000/-;	Rs.23,750/- plus 10% of the amount exceeding Rs.1000,000/-
5.	Where the taxable limit exceeds Rs.1250,000/- but does not exceed Rs.1500,000/-; and	Rs.48,750/- plus 15% of the amount exceeding Rs.1250,000/-
6.	Where the taxable limit exceeds Rs.1500,000/-.	Rs.92,500/- plus 17.5% of the amount exceeding Rs.1,500,000/-".

II- LAND TAX

S#	Kind / Area of Land	Rates
1	Slab of total cultivated land, computed as irrigated land, by treating one irrigated Acre as equal to Two un-irrigated acres, excluding orchards: i) Not Exceeding 1 Acre; ii) Exceeding 1 acres but not exceeding 12½ acres; and iii) Exceeding 12½ acres.	Exempted Rs. 225/- Rs.340/-
ii)	Orchard.	Rs.900/-

[No. AS (S) 3 /240/2019-20/24968-25012 dated 22/07/2019]

III- REGISTRATION

0.5% Ad-volarum (applicable with effect from 01/7/2003).	
Stamp Duty	2%
District Council Fee.	2%
Registration.(waived off for 2021-22 & 2022-23 vide Notification No.LR-IV/Tax/Vol-I/9851-9980 dated 06/07/2022)	0.5%
Total:	4.5%

[Notification No. 1928-80/LR-III/IGR dated 29/07/2003]

IV- MUTATION FEE 2%

S.No	Nature of transfer	Fee
1	By inheritance	No fee
2	By partition	No fee
3	By gift to a legal heir (TAMLEEK)	No fee
4	By exchange of agricultural land within the same revenue circle.	a) One thousands rupees where the land does not exceed five acres; and b) One thousands plus 500 rupees for every acre or part thereof in excess of five acres.

S.No	Nature of transfer	Fee
5	Transfer made to a wife in lieu of dower (Haq-e-Mehar) according to Islamic Law (Sharia).	All the same rate as fixed for transfer at Serial No. 4
6.	Transfer in pursuance of a duly registered deed	Rs. 100/- up-to 5 Kanals and Rs. 50/- for each Kanals exceeding 5 Kanals.
7	Transfer in pursuance of a verdict of a court.	Subject to Serial No. 1,2,3 a) Mutation Fee shall be applicable, unless specifically exempted by a competent court of law. b) Incase of pre-emption the decree holder shall deposit additional amount of mutation fee on enhanced sale consideration as the case may be.
8	Transfer of property through a mode other than those mentioned at Serial Nos. (1) to (7) above.	At the rate of 2% of the value of the property so transferred.

- The fee in respect of transfer at serial No.(iv) to (vii) shall be charged irrespective of the fact whether the mutation is accepted or rejected.
- The fee in respect of transfer covered by serial No.(vii) shall be charged in case the mutation is accepted.
- Fee at the rate fixed for transfer covered by serial No.(vii) shall also be charged in relation to gift mutation where accepted, if the gift is in favour of a person other than a legal and presumptive heir.

[Notification No. TOSD/Mutation Fee/2014/26365-402 dated 29.06.2018]

V- COURT FEE

1	2	3
"1. Plaint, written statement pleading a set-off or counter-claim or memorandum of appeal (not otherwise provided for in this Act) or cross-objection presented to any Civil or Revenue Court including applications, appeals and revisions before revenue appellant or revisional authorities; except those mentioned in section 3.	..	Seven-and-a half percent (7.5%) on the amount or value of the subject matter in dispute, subject to a minimum of five hundred rupees and a maximum of fifteen thousand rupees (irrespective of value of relief claimed)."; and

VI- CAPITAL VALUE TAX (CVT).

The rates of tax in respect of immovable properties are as under:-

- (a) Immovable property other than commercial property, industrial property and residential flats situated in urban areas measuring at least 500 square yards or one kanal (whichever is less) and more,-

S#	Description of immovable property.	Rate of Tax.
(i)	Where the value of the immovable property is recorded.	1.5% of the recorded value of the landed area
(ii)	Where the value of the immovable property is not recorded.	Twenty five rupees per square foot of the landed area.
(iii)	Where the immovable property is a constructed property	Ten rupees per square foot of the constructed area in addition to the value worked out above

- (b) Immovable Commercial and Industrial property of any size situated in an urban area,-

S#	Description of Immoveable property.	Rate of Tax
(i)	Where the value of the immovable property is recorded.	1.5% of the recorded value of the landed area.
(ii)	Where the value of the immovable property is not recorded.	Twenty five rupees per square foot of the landed area.

S#	Description of Immoveable property.	Rate of Tax
(iii)	Where the immoveable property is a constructed property.	Ten rupees per square foot of the constructed area in addition to the value worked out above.

- (a) Commercial immoveable property including residential flats situated in Plazas or Multi-story buildings of any size situated in an urban area,-

S#	Description of Immoveable property.	Rate of Tax
(i)	Where the value of the immovable property is recorded.	2% of the recorded value of the immoveable property provided that the amount of tax shall not be less than; Rs.8/ per Sq-ft for basement Rs.10/ per Sq-ft for ground floor Rs.8/ per Sq-ft for 1 st floor Rs.7.5/ per Sq-ft for 2 nd floor Rs.7/ per Sq-ft for 3 rd floor and above
(ii)	Where the value of the immovable property is not recorded.	The amount of tax per Sq-ft of constructed area for floor indicated below shall be: Rs.8/ per Sq-ft for basement Rs.10/ per Sq-ft for ground floor Rs.8/ per Sq-ft for 1 st floor Rs.7.5/ per Sq-ft for 2 nd floor Rs.7/ per Sq-ft for 3 rd floor and above

In exercise of the powers conferred under Clause (d) of Section of 182 of the West Pakistan Land Revenue Act, 1967. The Board of Revenue of Khyber Pakhtunkhwa, with the approval of the Government hereby make the following further amendments in Notification bearing No. TOSD/NF/Cabinet/1329-78 dated 14-01-2019. The relevant head of account for fee deposit and other instruction have already been explained in the below notification. The following rates will be collected from w.e.f 01-07-2019.

(AMENDMENTS)

S#	Nature of Work	Charges
1	Demarcation Fee	Rs. 1,000/- per visit
2	Rejected Mutation Fee	Rs. 500/- per visit
3	Exchange of Agriculture Land	Rs. 1,000/- per acre
4	Written Complaint Application	Rs. 10/- per application
5	Summon Fee	Rs. 100/-
6	Naqsha-e-Tasveeri	Rs. 100/-

[Notification No. TOSD/MF/Cabinet/23372-24422 dated 08.07.2019]

In exercise of the powers conferred under Clause (d) of Section of 182 of the West Pakistan Land Revenue Act, 1967. The Board of Revenue of Khyber Pakhtunkhwa, with the approval of the Government hereby make the following further amendments in schedule appendix "B" under Rule 36(3) of the Land Revenue, 1968.

(AMENDMENTS)

S#	Nature of Work	Charges
A	COPIES OF EXTRACTS CHARGES.	
1	Register Haqdarar Zamin including extracts, in connection with the preparation of abstracts.	Rs. 100/- per Khatuni holding in Urban as well as Rural areas.
2	Khatuni Ishtimal or Khatuni Killabandi or Khatuni Paimaish Bandobast.	-do-
3	Register Haqdarar Nakhlistan.	-do-
4	Naqsha Haqdarar (Ishtimal).	Rs. 300/- per Khata
5	Fehrist Muawziat Darakhtan.	-do-
6	Inspection Note attached to periodical records (Register Haqdarar Zamin).	Rs. 100/-
7	Fard Badar.	Rs. 500/- per Fard Badar

S#	Nature of Work	Charges
8	Pending Dakhil Kharij.	Rs. 200/-
9	Interrogatories in pending Dakhil Kharij.	Rs. 200/-
10	Counterfoil of decided Dakhil Kharij.	Rs. 300/- per mutation
11	Shajra Nasib.	Rs. 50/- item (Part-A) of Shajra Nasib Rs. 200/- per ghuri (Part-B)
12	Naqsha Chahat Nul Chahat.	Rs. 150/- per well / tubewell
13	Fard Taqseem Ab or Naqsha Haquq Bed Kohi.	Rs. 200/- per statement
14	Wajib-ul-Urz.	Rs. 100/- per item
15	Naqsha Haquq Panchkis.	Rs. 200/- per Jandar or Panchaki
16	Orders of the Collector (Settlement Officer) determining the assessment of Tariqa Bachjh.	Rs. 200/- per first 200 words and Rs. 50/- per every additional 100 words or part thereof.
17	Dhal Bachh Malia Mustaqil or Ghair Mustaqil.	Rs. 50/- per Khata (no fee being charged if copies required for recovery of land revenue).
18	Fard Fee.	Rs. 100/- per Khata.
19	Demand statement (Canal).	Rs. 100/- per Khata.
20	Settlement of Grazing dues.	Rs. 100/- per Khata (no fee being charged if copies are required by the Headman (Lambardar) for the recovery of arrears of grazing dues).
21	Register Girdawari including extracts from register girdawari called for by Courts / offices in connection with the preparation of 5 yearly abstract of yields.	Rs. 50/- per Khasra No. for entries in a single volume.
22	Register Taghayyurat-e-Kasht.	Rs. 50/- per Khasra No. for entries in a single volume.
23	Daily diary (Roznamcha Waqiyati).	Rs. 100/- per entry made on one subject except as provided in subsection (i) of Section 42.
24	Field Book	Rs. 50/- per Khasra No.
25	Statement contained in village Note Book.	Rs. 100/- per statement.
26	Abstracts of Quinquennial average of Dakhil Kharij.	Rs. 100/- per statement.
27	Fard Taqseem (Naqsha Alif).	Rs 100/- per Khata.
28	Naqsha Bay.	Rs 150/- per Khata.
29	Naqsha Jeem.	Rs 200/- per Khata.
30	Paracha Zamindarn.	Rs. 150/- per Khata, except as provided in note No. 6 given below.
31	Register Scheme Ishtimal.	Rs. 150/- per Khata.
B	INSPECTIONS.	
32	Inspection of papers relating to the quadrennium / consolidation documents, including relevant entries of Register Dakhil Kharij.	Rs. 150/- for 4 years record.
C	PREPARATIONS OF PLANS AND TRACING.	
33	Tracing of Field Map.	Rs. 400/- per Khasra No.
34	Tracing of Tatimma Shajra.	Rs. 400/- per Khasra No.
35	Preparation of plans called for by Courts or Officers in connection with Civil and Revenue suits.	Rs. 400/- per Khasra No.
D	URGENT COPIES.	
36	Urgent copies of extracts required within 24 hours.	Rs. 200/- in addition to the normal fee payable.

[Notification No. TOSD/MF/Cabinet/1329-78 dated 14.01.2019]

Fee for Admission in Patwar Training School for Session 2021 to deposit the following Fees under Head C03870-Others.

S. No.	Type of Fee	Revised Fee	Remarks
1	Admission Fee	Rs. 2,000/-	Per Session
2	Tuition Fee	Rs1,000/-	Per Month
3	Computer / Lab Fee	Rs. 2,000/-	Per Session
4	Examination Fee	Rs. 2,000/-	Per Session
5	Security Fee	Rs. 2,000/-	-

[Notification No. LR-I/Patwar-Training/2021/1732-43 dated 24.08.2021]

Sr. No.	Enhancement/ Rebate in Taxes, Fees & Fines	Existing Rates	Proposed Rates
1	<u>The Punjab Stamp Rules, 1934</u>		
	Rule 26 clause (a)	Rs.10,000/-	Rs.15,000/-
	Rule 28, clause (ix), (x), clause (d) of (xi) and (xxi)	Rs.10,000/-	Rs.15,000/-
	Rule 33, clause (a), (b) and (d)	Rs.10,000/-	Rs.15,000/-

[Notification No.20252/Stamp-35/2021-22 dated 26/07/2022]

2.

EXCISE AND TAXATION DEPARTMENT**i) UIP Tax (Residential)****PART 'A'**

S#	Category	Rate of tax for areas of Provincial headquarter as notified by the Government (per annum) (Rs)			Rate of tax at Divisional headquarters (per annum) (Rs)		Rate of tax in suburban areas of Divisional Headquarters (per annum) (Rs)		Rate of tax at District Headquarters (per annum) (Rs)		Rate of tax at District Headquarters other than District Headquarters (per annum) (Rs)	
		A	B	C	Town ships	Other than Town ships	Town ships	Other than Town ships	Town ships	Other than Town ships	Town ships	Other than Town ships
1	Exceeding 3 Marlas but not exceeding 5 Marlas	Rs.1,500	Rs.1,300	Rs.1,100	Rs.1,300	Rs.1,100	Rs.8,00	Rs.5,00	Rs.600	Rs.500	Rs.400	Rs.300
2	Exceeding 5 Marlas but not exceeding 10 Marlas	Rs.2,500	Rs.2,400	Rs.2,200	Rs.2,400	Rs.2,200	Rs.1,400	Rs.1,100	Rs.1,200	Rs.1,100	Rs.900	Rs.700
3	Exceeding 10 Marlas but not exceeding 15 Marlas	Rs.3,300	Rs.3,100	Rs.3,000	Rs.3,100	Rs.3,000	Rs.1,600	Rs.1,500	Rs.1,600	Rs.1,500	Rs.900	Rs.800
4	Exceeding 15 Marlas but not exceeding 18 Marlas	Rs.4,800	Rs.4,700	Rs.4,500	Rs.4,700	Rs.4,500	Rs.2,500	Rs.2,300	Rs.2,500	Rs.2,300	Rs.1,300	Rs.1,000
5	Exceeding 18 Marlas but not exceeding 20 Marlas	Rs.15,000	Rs.13,500	Rs.12,000	Rs.13,500	Rs.12,000	Rs.7,500	Rs.4,500	Rs.6,000	Rs.3,000	Rs.2,250	Rs.1,500
6	Exceeding 20 Marlas but not exceeding 30 Marlas	Rs.22,500	Rs.21,000	Rs.18,000	Rs.21,000	Rs.18,000	Rs.12,000	Rs.9,000	Rs.7,500	Rs.4,500	Rs.4,500	Rs.3,000
7	Exceeding 30 Marlas but not exceeding 40 Marlas	Rs.30,000	Rs.27,000	Rs.24,000	Rs.27,000	Rs.24,000	Rs.21,000	Rs.18,000	Rs.15,000	Rs.12,000	Rs.9,000	Rs.9,000
8	Exceeding 40 Marlas	Rs.45,000	Rs.37,500	Rs.30,000	Rs.37,500	Rs.30,000	Rs.22,500	Rs.18,000	Rs.15,000	Rs.12,000	Rs.9,000	Rs.6,000

Part 'B' Lands and Buildings acquired for the use by Government, Semi-Government, Non-Governmental Organizations, Development Financial Institutions, Corporate Bodies, Autonomous Bodies, Authorities, Boards, Public Limited Companies, Public Sector Commercial Organizations, Private Limited Companies, Private Commercial Organizations, Companies' Distribution Businesses/Godowns, Guest Houses, or by Banks shall be assessed and taxed at the rate of sixteen percent of the actual annual rent. In case of lands and buildings other than those exempted under section 4 of the Act, which is owned and occupied by such organizations, the tax shall be levied on the assessed annual rental value of such lands and buildings on the rates prescribed hereinbefore.

Part 'C' Tax on properties let out on rent, lease or other arrangement and not in use of their registered owners shall be double of the above, except for the category upto 3 marlas.

Explanation-I: Where the actual rent agreement is lower than the prevailing market rent due to advance amount paid (**PAGGRI**) to the owner/middleman then the tax shall be levied on the assessed annual rental value.

Explanation-II: The tax, in **Part 'B'**, with regard to Public Limited Companies, shall come into force from the 1st day of July, 2012.

Explanation-III: Categorization of area in Provincial Headquarter into Category "A", "B" or "C" shall be by way of notification by the Local Government & Rural Development Department, to be notified from time to time. In Divisional and District Headquarters, Townships are approved Townships and include those areas, which are declared so by Local Government & Rural Development Department from time to time.

ii) UIP Tax (Commercial)

Schedule-II

[See section 3(2)]

1. The commercial areas shall be divided into five localities namely A1, A, B, C and D, depending on the area and the business being carried therein.
2. Lands and buildings, acquired for the use by Government, Semi-Government Organizations, Non-Governmental Organizations, Development Financial Institutions, Corporate Bodies, Autonomous Bodies, Authorities, Boards, Private Limited Companies, Public Limited Companies, Public Sector Commercial Organizations, Companies' Distribution Businesses or Godowns, Private Commercial Organizations, local or international shop or chain, outlets, local and international brands, Guest Houses or Banks, shall be assessed and taxed at the rate of sixteen percent of the actual annual rent. In case of lands and buildings other than those exempted under section 4 of the Act, which is owned and occupied by such organizations, the tax shall be levied on the assessed annual rental value of such lands and buildings on the rates specified hereinbefore.

Explanation-I: The tax under this clause, with regard to Public Limited Companies, shall come into force from the 1st day of July, 2012.

Explanation-II: Where the actual rent agreement is lower than the prevailing market rent due to advance amount paid (**PAGGRI**) to the owner or middleman then the tax shall be assessed on the assessed annual rental value."

3. The locality factors as worked out for computing the tax are-

(a)	For A1 locality. (located within 100 yards of either sides of the Main road of Peshawar).	Twelve
(b)	For A locality.	Nine
(c)	For B locality.	Seven
(d)	For C locality.	Five
(e)	For D locality.	Three

4. The above factors are for the Provincial Headquarter that is for Peshawar. There shall be a rebate of 30% on the total tax calculated on the basis of the above factor value in respect of former Divisional Headquarters and 50% rebate on the total tax so calculated in respect of all other rating areas.
5. The tax shall be calculated as under:
 - a. area in square yards;
 - b. covered area in square feet; provided that open sheds in the commercial units shall be counted as one half of its total measurements, while calculating the covered area; and
 - c. (a) + (b) multiplied by the locality factor.
6. For educational institutions:
 - a. The tax shall be calculated on the basis of covered area only. The area of the plot as required per item 5(a) above shall not be taken for computing the tax. This is to encourage the institutions in providing sports and other recreational facilities to their students; and
 - b. The tax calculated on the basis of (a) above shall get a special thirty per cent rebate, being provided to all the educational institutions.
7. Petrol Pumps and CNG Stations with convenience store shall be charged at flat rate of Rs.10,000/- and those without store as Rs.5,000/- per annum.
8. Industrial buildings within the limits of rating areas shall be assessed for the purpose of this tax at a flat rate of Rs.2.50 per square foot of the building. The provision of item 5(b) above shall be applicable to all the industrial area as well.
9. Buildings acquired for the use as offices by government, semi-government, non-governmental organizations, Development Financial Institutions, private commercial organizations, guest houses, hostels, banks or for the establishment of mobile phone towers/antennas shall be assessed for the purposes of tax on the basis of twenty percent of the actual annual rent.

iii) Tax on Professions, Trade And Callings.

TABLE

S.No	Description of Tax Payers	Rates of Tax
1	2	3
1 (i)	All persons engaged in any profession, trade, calling or employment, other than those specifically mentioned hereinafter, whose monthly income or earning:	
	(a) upto Rs.20,000;	Exempted
	(b) when exceed Rs.20,000 but not exceed Rs.30,000;	Rs.1000
	(c) when exceed Rs.30,000 but does not exceed Rs. 50,000;	Rs.1200
	(d) when exceed Rs.50,000 but does not exceed Rs. 100,000;	Rs.1500
	(e) when exceed Rs.100,000 but does not exceed Rs. 200,000;	Rs.2000
	(f) when exceed Rs.200,000 but does not exceed Rs. 500,000;	Rs.3000
	(g) Exceeding 500000.	Rs. 5000
(ii)	Employees of Federal and Provincial Government drawing pay in Basic Scales:	
	(a) BS-01 to 06;	Exempted
	(b) BS-07 to 12;	Rs.1000
	(c) BS-13 to 16;	Rs.1200
	(d) BS-17;	Rs.1500
	(e) BS-18;	Rs.1800
	(f) BS-19; and	Rs.2000
	(g) BS-20 and above.	Rs.3000

S.No	Description of Tax Payers	Rates of Tax
2-	All Limited Companies, Modarbas, Mutual Funds and any other body corporate with paid up capital and reserves in the preceding year, whichever is more:	
	(a) when not exceeding Rs.10 million.	Rs.30,000
	(b) when exceeding Rs.10 million but not exceeding Rs. 25 million;	Rs.50,000
	(c) when exceeding Rs.25 million but not-exceeding Rs. 50 million;	Rs.60,000
	(d) when exceeding Rs.50 million but not exceeding Rs.100 million;	Rs.90,000
	(e) when exceeding Rs.100 million but not exceeding Rs. 200 million; and	Rs.100,000
	(f) when exceeding Rs. 200 million.	Rs.100,000
	Explanation.- The paid up capital in case of foreign banks shall be the minimum paid up capital as determined by the State Bank of Pakistan.	
3-	Persons, other than companies, owning factories, commercial establishments, private education institutions and private hospitals, having the following commercial establishments:	
	a. Any Commercial establishment/factories having 10 or more employees which have not been otherwise explicitly given in this Table.	Rs.15000
	b. Private Clinics & Hospitals having up to 10 employees.	Rs.15000
	c. Private Clinics hospitals having employees more than 10 but not more than 50.	Rs. 60,000
	d. Private Clinics & Hospitals having more than 50 employees	Rs.100000
	e. Private Medical Colleges.	Rs.100000
	f. Private Engineering Institutes having degree programs.	Rs.100000
	g. Private Business Education Institutes. (i) Having Upto 100 students (ii) Exceeding 100 students.	Rs.80000 Rs.100000
	h. Private Law Colleges.	Rs.100000
	i. Private education institutions including professional and technical institutions, other than specified at e, f, g & h, charging monthly fee not exceeding Rs.1000/- per student.	Rs.8000
	j. Private education institutions including professional and technical institutions, other than specified at e, f, g & h, charging monthly fee exceeding Rs.1000/- but not exceeding Rs.2000/- per student.	Rs.12000
	k. Private education institutions including professional and technical institutions, other than specified at e, f, g & h, charging monthly fee exceeding Rs.2000/- but not exceeding Rs.5000/- per student.	Rs.25000
	l. Private education institutions including professional and technical institutions, other than specified at e, f, g & h, charging monthly fee exceeding Rs.5000/- per student.	Rs.100000
4-	Holders of import or export license, assessed to income tax in the preceding year with annual turnover:	
	(a) when not exceeding Rs.100,000;	Rs.5000
	(b) when exceeding Rs.100,000	Rs.7000
5-	Clearing Agents licensed or approved as Custom House Agents.	Rs.12000
6-	Travel Agents-	
	a) IATA travel agents approved.	Rs.30000
	b) Non-IATA approved.	Rs.15000
	c) Hajj and tour operator;	Rs.30000
7-	Restaurants/Guest Houses liable to Sales Tax.	Rs40000
8-	Professional Caterers.	Rs40000
9-	Wedding Halls/Lawns (irrespective of their nomenclature).	Rs.60000
10-	Advertising Agencies.	Rs.30000

S.No	Description of Tax Payers	Rates of Tax
11-	DOCTORS,-	
	A Specialists practicing at Peshawar	Rs.80000
	B- Specialists practicing at divisional headquarters	Rs. 60000
	C Specialists practicing at districts headquarters	Rs. 50000
	D Specialists practicing at places other than a,b,c above	Rs. 40000
	E Non specialists including Medical Practitioners, Hakeems, Homeopaths etc;	Rs.30000
	F Dentists certified by PMDC.	Rs.15000
12-	"Diagnostics and Therapeutic Centers" including pathological and chemical Laboratories"	
	a- Located at Divisional Headquarters,	Rs.25000
	b- Located at other places	Rs.8000
13-	Contractors, Suppliers and Consultants who, during preceding financial year supplied to the Federal or any Provincial Government or any local authority in the District, Goods, Commodities, or rendered service of the value,-	
	a) When exceeding Rs.10,000/- but not exceeding Rs.0.5 million	Rs 5000
	b) When exceeding Rs.0.5 million but not exceeding Rs.1 million.	Rs.10000
	c) When exceeding Rs.1.50 million but not exceeding Rs.2.5 million.	Rs.15000
	d) When exceeding Rs.2.50 million but not exceeding Rs.10 million.	Rs30000
	e) When exceeding Rs.10 million but not exceeding Rs.25 million.	Rs.45000
	f) When exceeding Rs.25 million but not exceeding Rs.50 million.	Rs.60000
	g) When exceeding Rs.50 million.	Rs.100000
14-	Petrol/diesel/C.N.G. Filling Stations-	Rs.30000
15-	All establishments, including video shops, real estate shops/agencies, card dealers, and net cafes assessed or not assessed to income tax in the preceding financial year.	Rs.6000
16-	Chartered Accountants with an independent audit practice and excluding those who are employed in companies not owned by them.	Rs.20000
17	Vehicles Service Stations	Rs.10000
18	Transporters/ Transport Companies;	
	a) within provincial headquarter's limits; and	Rs.10000
	b) others.	Rs.5000
19	Member of Stock Exchange.	Rs.50000
20	Money Changer:	
	a) within provincial headquarter's limits; and	Rs.50000
	b) others.	Rs.25000
21	Health Fitness Centers/ Gymnasium:	
	a) within provincial headquarter's limits; and	Rs.3000
	b) others.	Rs.1500
22	Jewelers.	Rs.30000
23	Departmental Stores.	Rs.40000
24	Electronic goods stores.	Rs.10000
25	Cable Operators	Rs.10000
26	Printing Press	Rs.10000
27	Pesticides Dealers.	Rs.6000
28	Tobacco Whole Sellers	Rs.25000
29	Whole Sale Dealers/ Agency Holders	Rs. 30000
30	Chemist/ Druggist/ Medical Stores	Rs. 20000
31	Tailor Shops	
	i. Shalwar Qameez + Waistcoat	Rs. 10000
	ii. Shalwar Qameez + Waistcoat + Pant Shirt	Rs. 15000

iv) **Registration of Vehicles (Annual Token Tax)**

S.No	Description of motor vehicles	Annual rate of tax (Rs)
1.	Motor Cycle/Scooter.	1500/- for life time.
2.	Trucks/Trailers/Delivery Vans used for the transport of haulage of goods or materials:-	
	(a) vehicles not exceeding 1250 K.G. in unladen weight;	625.00/-
	(b) vehicles with maximum laden capacity upto 2030 KG;	1000/-
	(c) vehicles with maximum laden capacity exceeding 2030 KG but not exceeding 4060 KG;	1025/-
	(d) vehicles with maximum laden capacity exceeding 4060 KG but not exceeding 6090 KG;	2200/-
	(e) vehicles with maximum laden capacity exceeding 6090 KG but not exceeding 8120 KG;	2500/-
	(f) vehicles with maximum laden capacity exceeding 8120 KG but not exceeding 12000 KG;	5000/-
	(g) vehicles with long trailers or other vehicles with maxim laden capacity exceeding 12000 KG but not exceeding 16000 KG; and	7500/-
	(h) Vehicles with long trailers or other vehicles with maximum laden capacity exceeding 16000 KG.	10000/-
3.	Vehicles plying for hire and ordinarily used for the transport of passengers:	
	(a) Mechanically propelled tricycle/rickshaw with seating capacity of not more than three persons;	500/-
	(b) other vehicles with seating capacity of -	
	(i) not more than 4 persons;	750/-
	(ii) more than 4, but nor more than 6 persons; and	800/-
	(iii) more than 6 persons, plying on A routes;	225/- per seat
	(c) motor vehicles with seating capacity of more than 6 but more than 20 persons, plying exclusively within the limits of Corporation/Municipality or Cantonment;	200/- Per seat
(d) motor vehicles with seating capacity of more than 6 but not more than 20 persons plying exclusively within the limits of Corporation, Municipality or Cantonment or partly within and partly outside such limits with sixty percent of the total length of the route falling within the limits of a Corporation, Municipality or Cantonment.	150/- Per seat	
4.	Motor vehicles (Private Motor Cars/Jeeps, etc.) other than those mentioned above and having-	
	(a) Seating capacity of not more than 3 persons;	625/-
	(b) Seating capacity of more than 3 but not more than 6 persons-	
	(i) With engine power not exceeding 1000 cc a lump sum tax of rupees ten thousand shall be charged for motor cars and jeeps up to 1000cc at the time of registration; Provided that in case of a motor vehicle registered before 1 st day of July 2015, the amount of tax already paid shall be deducted from the payable tax of rupees ten thousand and the remaining amount shall be paid lump sum at the time of payment of the tax due; and	
	(ii) With engine power exceeding 1000 cc but not exceeding 1300 cc;	1500/-
	(iii) With engine power exceeding 1300 cc but not exceeding 1500 cc;	2250/-

S.No	Description of motor vehicles	Annual rate of tax (Rs)
	(iv) a) With engine power exceeding 1500 cc but not exceeding 2500 cc; b) Luxury Vehicles.	3500/-
	(v) With engine power exceeding 2500 cc;	6500/-
	(c) Seating capacity of more than 6 persons;	1000/- per seat
5.	All Tractors with or without trailers.	800/-

[DG Excise, Taxation and Narcotics Control Notification No. 791-92 dated 07-01-2015]

v) Registration

S.No	Category of Motor Vehicle	Rate of Fee
1	Motor Cycle / Scooter.	One per cent of the value of vehicle.
2	Motor Cars, Jeeps, Vans, Double Cabin/Single Cabin Pickups etc. upto 1300CC Engine power.	One Rupee (Extended for next Financial year 2022-23 (1-7-2022 to 30-6-2023)).
3	Motor Cars, Jeeps, Vans, Double Cabin/Single Cabin Pickups etc. from 1300CC upto 2500 CC Engine power.	One Rupee (Extended for next Financial Year 2022-23 (1-7-2022 to 30-6-2023)).
4	Motor Cars, Jeeps, Vans, Double Cabin/Single Cabin Pickups etc. of above 2500 CC Engine power.	Four per cent of the value of vehicle.
5	Trucks/Busses and commercially used Vans, Single Cabin Pickups, Motor Cab Rickshaws and Motor propelled Tricycles etc.	One per cent of the value of vehicle.
6	Tractors.	Rs. 1000".

[Notification No.SPO/E&T/6-2/2022/RM/4713-64 dated 06/07/2022 only for Sr.No.2 & 3 of above table.]

VI) Penalty in default of registration

S.No.	Motor vehicle type/ Engine Capacity of vehicle	Where the default does not exceed 6 months (Rs.)	Where the default exceeds 6 months (Rs.)
1	2	3	4
(i)	Motor Cycle/scooter	200	500
(ii)	Tractor not being used for agricultural purposes	1000	2000
(iii)	Other vehicles up to 800 CC	1000	2000
(iv)	801-1000 CC	1500	3000
(v)	1001 – 1300 CC	1700	3400
(vi)	1301-2000 CC	2000	5000
(vii)	Above 2000 CC	5000	10000."

VII) Tobacco Development Cess (TDC)

S.No	Category	Rates
1-	(Flu cured, Barley) and Dark air cured.	Rs.6.00/- per kg
2-	White patta/Rustica tobacco including Rhaka, kara and the Roth made of main stalk (dandi) and stem of tobacco.	Rs.3.00/- per kg
3-	For Snuff/Naswar.	Rs.2.5/- per kg

VIII) Transfer of Ownership

Sr.No.	Enhancement/ Rebate in Taxes, Fees & Fines	Existing Rates	Proposed Rates
	<u>Rule 47 (2) Transfer of Ownership</u>		
3	Motor Cycle / Scooters	Rs. 120/-	Rs. 500/-
4	M/Cars, Jeeps, etc. up to 1000 cc Engine Power	Rs. 660/-	Rs. 1000/-
5	M/Cars, Jeeps, etc. from 1001cc to 1300 cc Engine Power.	Rs. 1,020/-	Rs. 1,500/-
6	M/Cars, Jeeps, etc. from 1301cc to 3500 cc Engine Power.	Rs. 1,440/-	Rs. 2,000/-
7	M/Cars, Jeeps, etc. of above 3500cc	Rs. 2,400/-	Rs. 3,000/-
8	Rickshaws	Rs. 480/-	Rs. 800/-
9	Tractors	Rs. 1,200/-	Rs. 1,200/-
	<u>Rule 49 (1) Application for Change of Address & Alteration in Motor Vehicle</u>		
10	Motor Cycle / Scooters	Rs. 100/-	Rs. 100/-
11	M/Cars, Jeeps, etc. up to 1000 cc Engine Power	Rs. 200/-	Rs. 500/-
12	M/Cars, Jeeps, etc. from 1001cc to 1300 cc Engine Power.	Rs. 300/-	Rs. 800/-
13	M/Cars, Jeeps, etc. from 1301cc to 3500 cc Engine Power.	Rs. 500/-	Rs. 1200/-
14	M/Cars, Jeeps, etc. of above 3500cc	Rs. 800/-	Rs. 1,500/-
15	Rickshaws	Rs. 100/-	Rs. 100/-
15	Tractors	Rs. 100/-	Rs. 100/-

[Notification No.SPO/E&T/6-2/2022/RM/4765-4853 dated 06/07/2022]

3. ENERGY AND POWER DEPARTMENT

In light of the Khyber Pakhtunkhwa Finance Act, 2022 (Act No. XXIX of 2022), in the West Pakistan Finance Act, 1964 (Act No. XXXIV of 1964), the following FIFTH SCHEDULE substituted:

FIFTH SCHEDULE

(see section 13)

1.	2.
In case of energy supplied by a licensee to consumers of any of the following categories:	Electricity duty on the amount of the variable charges or the supply charges worked out according to electricity tariff:
(a) Domestic	1.5 percent
(b) Commercial	03 percent
(c) Industrial undertakings	02 percent
(d) Tube-wells for irrigation and agricultural machinery	02 percent
(e) Premises where the supply of energy by a licensee is un-metered	03 percent
(f) Industrial/Commercial Undertaking having generating capacity above 500 Kilo Volt Ampere for Self-Use.	3 (Three) Paise per unit (Kilo Watt Hour) of energy generated/consumed

VALIDATION: The electricity duty, collected by Government from the consumers, at clause (f) above, from 30th June, 2016, till the commencement of the Khyber Pakhtunkhwa Finance Act, 2022, at the rate mentioned in Column 2 thereof, shall, for all intent and purposes, be deemed to have been validly levied, from the said date, under this Act.

EXPLANATION-I: "Electricity tariff" means the Schedule of tariff as made and notified by the Federal Government under sub-section (4) of section 31 of the Regulation of Generation, Transmission and Distribution of Electric Power Act, 1997.

EXPLANATION-II: Supply charges and variable charges are sale rate per kilowatt hour as a single rate or part of a two part tariff applicable to actual unit consumed by the consumer.

EXPLANATION-III: Premises which are used wholly or principally for manufacturing process within the meaning of clause (k) of section 2 of the Khyber Pakhtunkhwa Factories Act, 2013 (Khyber Pakhtunkhwa Act No. XVI of 2013) shall be deemed to be used for an industrial undertaking.

Energy & Power Department revised miscellaneous electricity rates as per following detail:-

Sr.No.	Enhancement/ Rebate in Taxes, Fees & Fines	Existing Rates	Proposed Rates
	<u>Electrical Contractor License</u>		
1	Electrical Supervisor Examination Certificate	Rs.500/-	Rs.1,000/-
2	Duplicate Certificate	Rs.500/-	Rs.1,000/-
	<u>Electrical Contractor License</u>		
3	Class-E	Rs.12,000/-	Rs.20,000/-
4	Class-ABC	Rs.10,000/-	Rs.15,000/-
5	Class-AB	Rs.8,000/-	Rs.12,000/-
6	Class-AC	Rs.8,000/-	Rs.12,000/-
7	Class-A,B,C,D	Rs.5,000/-	Rs.8,000/-
	<u>Annual Renewal Fee</u>		
8	Class-E	Rs.5,000/-	Rs.8,000/-
9	Class-ABC	Rs.4,000/-	Rs.6,000/-
10	Class-AB	Rs.3,000/-	Rs.5,000/-
11	Class-AC	Rs.3,000/-	Rs.5,000/-
12	Class-A,B,C,D	Rs.2,000/-	Rs.3,000/-
13	Duplicate Electrical Contractor License	Rs.1,500/-	Rs.2,000/-
14	Verification of Documents	Rs.300/-	Rs.600/-
15	Change of Contractor Firm Name	Rs.2,000/-	Rs.2,500/-
16	Change of Name of Industrial Connection	Rs.2,000/- Rs.5,000/- Rs.7,000/- Rs.20,000/-	B-1=Rs.2,000/- B-2=Rs.5,000/- B-3=Rs.7,000/- B-4=Rs.20,000/-
	<u>Amendment in schedule of fee Class-A</u>		
17	Upto and including 10KW	Rs.500/-	Rs.1,000/-
18	Exceeding 10 KW but not exceeding 15 KW	Rs.700/-	Rs.1,500/-
19	Exceeding 15 KW but not exceeding 25 KW	Rs.1,500/-	Rs.2,000/-
20	Exceeding 25 KW but not exceeding 50 KW	Rs.2,000/-	Rs.3,000/-
21	Exceeding 50 KW but not exceeding 100 KW	Rs.3,000/-	Rs.4,000/-
22	Exceeding 100 KW	Rs.3,000/- plus Rs.08/- per KW in exceeding 100 KW	Rs.4,000/- plus Rs.10/- per KW in exceeding 100 KW
	<u>Transformer/Generator (Class-B)</u>		
23	Upto & Including 50 KVA	Rs.2,000/-	Rs.3,000/-
24	Exceeding 50 KVA	Rs.2,000/- per 08 KVA in excess of 50 KVA	Rs.3,000/- plus 10 per KVA
	<u>(Class-D)</u>		
25	Inspection/examination for Test of Electrical appliances or Apparatus. Purpose other than producing mechanical Power	70 per KW subject to maximum of 3000	80 per KW subject to maximum of 4000
26	Inspection appliances and Apparatus for producing mechanical	As per Class-A Above	As per Class-A Above
27	Inspection / examination or Test of generating or Transformer Apparatus in a factory power	As per Class-B Above	As per Class-B Above

12. TRANSPORT DEPARTMENT.

In pursuance of the Special Budget Meeting of the provincial Cabinet Khyber Pakhtunkhwa decision dated 26-05-2019 & 18-06-2019, the competent authority is pleased to issue revised fees (Route Permit Fee, Fitness Certificate Fee, Bus Stand License Fee, GFA Fee, Parking Place Fee, BBL Fee etc), under the head of accounts B-02812, B-02804, B-02811 with effect from 1st July, 2019 as follows:-

ROUT PERMIT FEE FOR "A/M" CATEGORY ROUTE PER ANNUM (STAGE CARRIAGES)	Revised Fee
Application Fee	Rs. 600/-
Rout Permit Fee	Rs. 1,400/-
Total	Rs.2,000/-
Rout Permit Fee (Stage Carriage)	Rs. 2,000/- (Full Fee)
Additional Rout Permit Fee (Stage Carriage) Per Annum	Rs. 1,000/- (Half Fee for 2 nd & Subsequent Route Permits)
ROUT PERMIT FEE FOR "B" CATEGORY ROUTE PER ANNUM (STAGE CARRIAGES)	
Application Fee	Rs.600/-
Rout Permit Fee	Rs.1,100/-
Total	Rs. 1,700/-
ROUT PERMIT FEE FOR "C" CATEGORY PER ANNUM (STAGE CARRIAGES)	
Application Fee	Rs.600/-
Rout Permit Fee	Rs.1,100/-
Total	Rs. 1,700/-
ROUT PERMIT FEE FOR "PCOP" CATEGORY FOR THREE YEARS	
Application Fee	Rs.600/-
Rout Permit Fee	Rs.600/-
Total	Rs. 1,200/-
LATE RENEWAL FOR ROUTE PERMITS	
Usual Renewal Fee + Penalty Per Month	Rs.300/-
Replacement of Route Permits	Rs.2,000/-
TRANSFER OF OWNERSHIP IN ROUTE PERMIT	
Application Fee	Rs.600/-
Transfer Fee	Rs.600/-
Total	Rs. 1,200/-
AUTHENTICATION OF STAGE CARRIAGE ROUTE PERMITS ON INTERPROVINCIAL ROUTES ISSUED BY OTHER PROVINCES.	
GT Road (Per Annum)	Rs.1,500/-
Transfer Fee	Rs. 2,000/-
Penalty Per Month	Rs. 100/-
GRANT/RENEWAL OF PPUC/P.PR.C ROUTE PERMITS (GOOD CARRYING VEHICLES)	
Application Fee + Regions Fee having load capacity registered Laden Weight up to 12000 KGs Region fee will be charged for the whole Khyber Pakhtunkhwa instead of less regions.	Rs.5,050/-
i) Application fee + Regions fee having more than Registered Laden Weight more 12000 KGs.	Rs.5,050/-
ii) Region fee will be charged for the whole Khyber Pakhtunkhwa instead of less regions.	
Regions fee having load capacity registered Laden Weight up to 12000 KGs for all regions lying in Khyber Pakhtunkhwa Province for three years.	Rs.4,600/-
Regions fee having load capacity registered Laden Weight more than 12000 KGs for all regions lying in Khyber Pakhtunkhwa Province for three years.	Rs.4,600/-
DUPLICATE PERMITS	
Part-A Fee	Rs.500/-
Part-B Fee	Rs.300/-

Appeal fee under rule-97(2) of MVR-1969	Rs.500/-
BODY BUILDING WORKSHOPS LICENSE RULE 197(7) OF MVR-1969	
Body Building workshop licenses fee per annum for all vehicles Grant / Renewal.	Rs.4000/-
Body Building workshop for not having licenses fine on each violation.	Rs.4000/-
Special pass rule-69(3) of MVR-1969 Single trip fee	Rs.100/-
BUS STAND FEE RULES 253 (NOTIFICATION OF STANDS A/B/C/D CLASS) HEAD OF ACCOUNT (2804)	
Grant	Rs.25,000/-
Renewal	Rs.5,000/-
PARKING STAND FEE RULE 248.	
Grant	Rs.15,000/-
Renewal	Rs.5,000/-
GOOD FORWARDING AGENCY (LICENSE) RULE 254.	
Fresh/Grant Fee (Per Annum)	Rs.1000/-
Renewal Fee (Per Annum)	Rs.500/-
Fine of illegal Truck Stand on each violation	Rs.1000/-
Rent-A Car Permit Fee	Rs.5550/-
FITNESS CERTIFICATE FEE UNDER THE HEAD OF ACCOUNT B-02811.	
New Fitness Certificate (LTV)	Rs.750/-
Renewal (LTV)	Rs.470/-
New Fitness Certificate (LTV)	Rs.1125/-
Renewal (LTV)	Rs.565/-
Fitness Fresh/Renewal (MCR)	Rs.750/-
Penalty per Month (LTV)	Rs.100/-
Penalty per Month (HTV)	Rs.200/-
Verification of New LTV by MVEs	Rs.2000/-
Verification of New HTV by MVEs	Rs.3000/-
CNG KIT INSPECTION FEES	
CNG Kit General Inspection for Commercial Vehicles from Certified Testing Station (After 3 years)	Rs. 1100/-
PRIVATE DRIVING SCHOOL REGISTRATION FEE.	
Private Driving School Registration Fee Grant	Rs.10,000/-
Private Driving School Registration Fee Renewal	Rs.8,000/-
FEE FOR TRUCKS WEIGHING STATIONS.	
Registration for Private weighing station per annum	Rs.11,000/-
Registration for Public weighing station per annum	Rs.5,500/-
Penalty for illegal weighing station per month.	Rs.5,500/-
Inspection for vehicle.	Rs.110/-
Route permit and fitness UHF Sticker Fee.	Rs.165/-
Driving License Medical fee.	Rs.110/-

[Notification No. SO(G)TD/5-6/Remobilization/4733-41 dated 02-07-2019]

In pursuance of the Special Budget Meeting of the Special Meeting of the provincial Cabinet Khyber Pakhtunkhwa decision dated 18-06-2021, the competent authority is pleased to issue revised fees the following head of accounts with effect from 1st July, 2021:-

NAME OF ITEM / FEE	Approved Rates
Rout Permit Fee For "PCOP" Category for Three Years. Head of Account B-02812	
Rout Permit Fee	Rs.1,000/-
Grant/Renewal Of PPUC/P.PR.C Route Permits (Good Carrying Vehicles)	
i) Application fee + Regions fee having more than Registered Laden Weight more 12000 KGs. ii) Region fee will be charged for the whole Khyber Pakhtunkhwa instead of less regions.	Rs.5,550/-
Duplicate Permits	
Part-A Fee	Rs.700/-
Appeal fee under rule-97(2) of MVR-1969	Rs.1,000/-
Body Building Workshops License Rule 197(7) of MVR-1969	

NAME OF ITEM / FEE	Approved Rates
Body Building workshop licenses fee per annum for all vehicles Grant /Renewal.	Rs.10,000/-
Body Building workshop for not having licenses fine on each violation.	Rs.10,000/-
Special pass rule-69(3) of MVR-1969 Single trip fee	Rs.300/-
Bus Stand Fee Rules 253 (Notification Of Stands A/B/C/D Class) Head of Account (B-02804)	
Grant	Rs.50,000/-
Renewal	Rs.25,000/-
PARKING STAND FEE RULE 248	
Grant	Rs.25,000/-
Renewal	Rs.12,500/-
Good Forwarding Agency (License) Rule 254	
Fresh/Grant Fee (Per Annum)	Rs.10,000/-
Renewal Fee (Per Annum)	Rs.5,000/-
Fine of illegal Truck Stand on each violation	Rs.5,000/-
Fitness Certificate Fee Under The Head Of Account (B-02811)	
Renewal (LTV)	Rs.500/-
Renewal (HTV)	Rs.600/-

[Notification No. SO(G)TD/5-6/RESOURCE MOBILIZATION/VOL-III/6484-93 dated 09-09-2021.

S.#	Type of Fee	Category	Existing Fee	Revised Fee
1	Fee for Learning Permit	Motor Car/Jeep Motorcycle Motorcar/Jeep+Motorcycle LTV Only HTV Only Rickshaw	125 125 250 125 125 125	250
2	Road Test Fee	Motor Car/Jeep Motorcycle Motorcar/Jeep+Motorcycle LTV Only HTV Only Rickshaw PSV	125 125 250 125 125 125 125	250 300
3	Fee for issue of (Motorcycle or Motorcycle+ Motor Car/Jeep) License	Motorcycle or Motorcycle+Motor Car/Jeep	610	1,000
4	Fee for issue of LTV License	LTV	610	1,000
5	Fee for issue of HTV, PSV License	HTV, PSV	1,200	1,500
6	Fee for renewal of License within 30 days	All Categories (excluding HTV)	700	1,000
7	Fee for renewal of License within 30 days	HTV	1,200	1,500
8	Fee for renewal of License after 30 days	All Categories (excluding HTV)	-do-	1,200
9	Fee for renewal of License after 30 days	HTV	-do-	1,500
10	Fee for renewal of License after 30 days(applicant has to appear for driving test)	All Categories	-do-	2,000
11	Fee for Duplicate License	All Categories	200	1,000
12	Fee for Medical Checkup	All Categories	110	110

S.#	Type of Fee	Category	Existing Fee	Revised Fee
13	Fee for Issue International driving License, Pre-requisites: i. Valid Computerized Driving License ii. Valid CNIC iii. Valid Passport with valid visa	All Categories	--	5,000
14	Smart Card Fee (Fee will be used for operating expenses, purchase of smart cards, etc for Driving License, will be deposited in a separate Bank account operated through joint signatory under the Directorate of Transport)	All Categories	-	300
15	Online Verification charges of CNIC from NADRA Database (fee shall be paid to NADRA on each verification of applicant record before issuance of driving license)	-	-	As per NADRA charges (per query)
16	Home Delivery charges of smart card through courier services	-	-	As per courier charges (per card)

Traffic Fines/Fees Revised Rates		
S.No	DESCRIPTION	Approved Rates
1	Exceeding prescribed speed limit	Motor Car / Jeep Rs. 1,000/-
2	Violation of traffic signals	Motor Car / Jeep Rs. 1,000/-
3	Driving at night without proper lights	Motorcycle Rs. 500/- Motor Car / Jeep Rs. 1,000/-
4	Driving on the Wrong side of Road	Motorcycle Rs. 600/- Motor Car / Jeep Rs. 2,000/- LTV: Rs. 2,000/- HTV: Rs. 4,000/-
5	Disobeying Traffic Signals: Red Thinking	Motor Car / Jeep Rs. 1,000/ LTV: Rs. 1,000/- HTV: Rs. 1,000/-
6	Disobeying Traffic Signals: Red Light	Motor Car / Jeep Rs. 1,000/
7	Driving without Driving License	Motor Car / Jeep Rs. 1,500/
8	Juvenile driving	Motor Car / Jeep Rs. 5,000/
9	Driving without Fastening Seat Belt	Motor Car / Jeep Rs. 1,000/ LTV: Rs. 1,000/- HTV: Rs. 1,000/-
10	Taking Part in unauthorized Race	Motor Car / Jeep Rs. 2,000/
11	Parking in No Parking Zone	Motor Car / Jeep Rs. 2,000/

Notification No. SO(G) TD/5-6/R.MOBILIZATION/VOL-III Dated 25-10-2021

Sr.No.	Enhancement/ Rebate in Taxes, Fees & Fines	Existing Rates	Proposed Rates
	<u>(i) Grant/ Renewal of PPUC/ P.PR.C Route permits (Good carrying vehicles)</u>		
1	Application fee+ Regions fee having more than registered Laden Weight more 12000 KGs.	Rs.5,550/-	Rs.6,550/-

Sr.No.	Enhancement/ Rebate in Taxes, Fees & Fines	Existing Rates	Proposed Rates
	<u>(ii) Duplicate Permits</u>		
2	Part-B Fee	NIL	Rs.300/-
3	Appeal Fee under rule 97(2) of MVR-1969	Rs.1,000/-	Rs.1,500/-
	<u>(iii) Bodybuilding workshops license Rule 197(7) of MVR-1969</u>		
4	Grant/Renewal of Body Building workshop licenses fee per annum for all vehicles	Rs.10,000/-	Rs.15,000/-
5	Body Building workshop for not having licenses fine on each violation	Rs.10,000/-	Rs.15,000/-
	<u>(iv) Bus Stand Fee Rules 253 (Notification of Stands A/B/C/D Class) Grant</u>		
6	C Class Bus Stand	Rs.50,000/-	Rs.150,000/-
7	D Class Bus Stand	Rs.50,000/-	Rs.100,000/-
	<u>Renewal</u>		
8	C & D Class Bus Stand	Rs.25,000/-	Rs.100,000/-
	<u>(v) Parking Stand Fee Rule 248</u>		
9	Fresh	Rs.25,000/-	Rs.50,000/-
10	Renewal	Rs.12,500/-	Rs.25,000/-
	<u>(vi) Good forwarding Agency (License) Rule 254</u>		
11	Fresh Fee (Per Annum)	Rs.10,000/-	Rs.25,000/-
12	Renewal Fee (Per Annum)	Rs.5,000/-	Rs.10,000/-
13	Fine of illegal Truck-Stand on each violation	Rs.5,000/-	Rs.10,000/-

[Notification No.DIR/TPT/2022-23 dated 25/07/2022.]

13. KHYBER PAKHTUNKHWA REVENUE AUTHORITY (KPRA).

The Provincial Assembly of Khyber Pakhtunkhwa has passed the Infrastructure Development Cess Act, 2022 for levy, collection and administration of Infrastructure Development Cess on transportation or movement of goods manufactured, produced, traded or consumed in, imported into or exported out of or transited through the province of Khyber Pakhtunkhwa.

Accordingly, the Government of Khyber Pakhtunkhwa had issued Notification No. BO(Rev-1) FD / 12-1/2024 dated 23 February 2024 by specifying the rate of Cess at 2% of the value of goods imported into the Province.

NON-TAX RECEIPTS

1. ADMINISTRATION DEPARTMENT

S.No.	Description	Existing Rate	Revised Rate
1	Processing fee in respect of Service Tribunal	Rs. 20 per respondent	Rs. 50 per respondent

[Notification No.SOB (AD) 19(1) ST/2014-15 Dated17-07-2014]

2. AGRICULTURE LIVESTOCK & COOPERATION DEPARTMENT

i) Livestock & Dairy Development

Sr.#	Name of Lab Test	Rates per test (Rs)
1	Hemoglobin %.	15/-
2	Total Leucocytic Count.	15/-
3	Differential Leucocytic Count.	15/-

4	Packed Cell volume.	15/-
5	Culture and sensitivity.	60/-
6	Blood culture sensitivity.	115/-
7	Smear for Acid Fast Bacilli.	25/-
8	Urine routine examination.	20/-
9	Milk Screening for mastitis.	10/-
10	Sugar reaction.	10/-
11	Urine for Hb	30/-
12	Stool routine examination.	20/-
13	Blood sugar.	45/-
14	Blood urea.	45/-
15	Brucella test.	45/-
16	Sputurm for AFB	45/-
17	Hb Electrophoresis	150/-
18	Pultry postmortem.	30/-
19	Small animals postmortem.	100/-
20	Faecal microscopy.	10/-

[Notification No. SO (L&DD) AD-G-5(271)2002/Vol:IV dated 29-5-2002]

Sr.#	Identified field	Rates In Rs.
1.	Poultry feed Analysis.	150/-
2.	Aflatoxin Determination.	200/-
3.	Aflatoxin Determination (for Livestock & Poultry Farms).	800/-
4.	Aflatoxin Determination (for Commercial Institutions and Exporters on urgent basis in 24 hours.	1500/-

[Notification No.CPO (AD) 1-E (54)/2001/KC dated 20-04-2006]

S.No	Identified field	Rates in Rs.
i.	Chit Fee per animal (w.e.from 1-7-2006).	2/-
ii.	Natural per covering (w.e.from 1-7-2006).	10/-
iii.	ARTIFICIAL INSEMINATION FEES Cases inside the A.I.Centers. Cases outside the A.I.Centers. Pregnancy Tests.	50/- 50/- 20/-
iv.	SALES PROCEEDS OF MILK (W.E.FROM 17-2009) a. At Farm Gate Harichand. b. Outside Farm Gate Harichand c. At D.I.Khan Farm. d. At D.I.Khan City.	40/- 40/- 40/- 45/-

[Notification No.SOG (AD) 1-1/Budget/2005-06 dt: 30-6-2006 & Order No.7838-44 dated 10.10.2011]

Sr.#	Name of Lab Test	Rates per test (Rs)
1	Aflatoxin	300/-
2	Aflatoxin determination for commercial Instituting and export for ordinary basis (36 hours)	1200/-
3	Aflatoxin determination for commercial Instituting and export on urgent basis (24 hours)	2000/-
4	Animals postmortem	150/-
5	Blood Sugar	50/-
6	Blood Urea	50/-
7	Brucella Test (Animal) through plate Agglutination test	50/-
8	Brucella Test (Animal) through RBPT	100/-
9	Brucella Test (Human) through PCR	100/-
10	Brucella Test (Human) through Plate Agglutination	100/-
11	Coccidiosis Analysis	20/-

Sr.#	Name of Lab Test	Rates per test (Rs)
12	Culture and Sensitivity blood Culture Sensitivity	150/-
13	Differential Leucocytic Count	25/-
14	ESR	25/-
15	Faecal Microscopy	20/-
16	Hemoglobin level	25/-
17	Packed Cell Volume	25/-
18	Poultry Postmortem	50/-
19	Stain Smear Microscopy	50/-
20	Sugar Reaction Urine	20/-
21	Total Leucocytic Count	25/-
22	Tuberculin Test	30/-
23	Ultrasound for Pregnancy Test	60/-
24	Urine for HB Test	30/-
25	Urine Routine Examination	50/-
26	Milk Fat/Composition Analysis	250/-
27	Water Bacteriology	200/-
28	Milk Reing Teat for Brucella	50/-
29	Milk Screening for Mastitis	20/-
30	Proximate Analysis (Feed)	250/-
31	Smear for Acid Fast Bacilli	25/-
32	Somatic Cell Count in Milk	50/-
33	Milk Buffalo (per liter)	50/-
34	Milk Cow (per liter)	45/-
35	Mix Milk (per liter)	45/-
36	Shandar Molasses Block 05 kg	120/-
37	Shandar Wanda 20 kg Bag	486/-
38	Shandar Wanda 37 kg Bag	900/-

[Vide Agriculture Department Notification No. SO (L&DD) AD/G-5(271)2002/Vol:IV dated 29-5-2002]. In light of Finance Department letter U.O. No. BOVII/ FD/ 8-A-79-80 dated 26-03-2002 (Date of last revision 07-03-2013)]

Sr.#	Name of Lab Test	Rates In (Rs)
1	Hemorrhagic Septicemia HSV 300 ML (60 Doses)	180/- per Bottle
2	Hemorrhagic Septicemia HS Oil base 30 ML (15 Doses)	140/- per Vial
3	Black Quarter BQV 300ML (60 Doses)	180/- per Bottle
4	Enterotoxaemia ETV 300ML (100 Doses)	200/- per Bottle
5	Anthrax ASV 50 ML (50 Doses)	150/- per Vial
6	FMD (Serum) 50ML (Single Dose)	200/-
7	New Castle Disease NDV 3cc (100 Doses)	15/-
8	New Castle Disease NDV 6cc (500 Doses)	50 per Vial

[Directorate General (Research) Livestock & Dairy Development Khyber Pakhtunkhwa Letter No. DVRI/Dev/ (107) 2003/Vol-II/7033-41 dated 14-02-2011

ii) **Agriculture Extension**

Sr.#	Identified field	Rates (Rs)
1	Pesticides distributors' registration renewal fee.	35000/-
2	Pesticides dealers license fee.	1700/-
3	Renewal fee pesticides dealers' license.	1000/-
4	Registration/renewal of Fertilizer distributor Firms.	25000/-
5	Registration/renewal fee of Fertilizer dealer.	1000/-

[Notification No. SOG (AD) 1-1/Budget/2005-06 dated 30-06-2006]

a. REVISION OF FEE STRUCTURE OF PESTICIDE'S FIRM/COMPANY/ DISTRIBUTOR /MANUFACTURER

Sr.#	Identified field	Old Rates (Rs)	Revised Rates (Rs)
1	New Registration Fee Pesticides distributors, Firms/Company/Distributor (at Provincial Level).	35,000/-	100,000/-
2	Renewal Fee Pesticides Firms/Company/Distributor (at Provincial Level).	35,000/-	50,000/-
3	New Registration Fee of Pesticides dealer license at District Level.	1,700/-	5,000/-
4	New Registration Fee of Pesticides dealer license at District Level.	1,000/-	2,500/-
5	New Registration Fee Fertilizer, Firm/Company/Distributor/Manufacturer (Provincial Level)	25,000/-	50,000/-
6	Registration Renewal fee Fertilizer, Firm/Company/Distributor/Manufacturer (Provincial Level)	25,000/-	35,000/-
7	New Registration Fee of Fertilizer Dealer license (District Level)	1,000/-	5,000/-
8	Renewal Registration Fee Fertilizer Dealer license (District Level)	1,000/-	2,500/-

b. FEE FOR NEW CATEGORIES OF PESTICIDE'S MANUFACTURER/ REFILLING/FORMULATION PLANT.

Sr.#	Identified field	Existing Rates (Rs)	Revised Rates for 03 Years (Rs)
1	New Registration Fee Pesticides Manufacturer/Refilling/Formulation Plant	New	200,000/-
2	Renewal Fee Pesticides, Manufacturer/Refilling/Formulation Plant	-do-	150,000/-
3	New Registration Fee for Fertilizer Manufacturer/Refilling/Formulation Plant	-do-	200,000/-
4	Registration renewal Fee for Fertilizer Manufacturer/Refilling/Formulation Plant	-do-	150,000/-
5	Addition of New Pesticide Products in old Registration	-do-	2,000/Product
6	Registration New Fertilizer Products in old Registration	-do-	2,000/Product

c. ENHANCEMENT OF RENEWAL OF REGISTRATION OF REGISTERED FIRMS

S.#	Name of Item/Fee	Old Rates (Rs)	Revised Rates (Rs)
1	Renewal of Registration of Registered Firms	10,000/-	15,000/-

d. FEE STRUCTURE IN LIVESTOCK AND DAIRY DEVELOPMENT (EXTENSION WING)

S.#	Name of Item/Fee	Existing Rate per Annum (Rs)	Revised Rate per Annum (Rs)
1	Vaccination of Animals	2/-	5/- per Animal
2	Artificial Insemination cattle	60/-	80/-

Notification No. SOG (AD)B-15/2015-16 Dated 18-09-2015

S.#	Period	Pasteurized Milk Rate per liter		Un-Pasteurized Milk Rate per liter	
1	Milk Rate Per Liter 2017-18	At Farm Rs. 70/-	At Peshawar & Outside the Farm Rs. 75/-	At Farm Rs. 65/-	At Peshawar & Outside the Farm Rs. 70/-
2	Govt: raw Milk Rate 2017-18	At Charsadda Rs. 100/- (for Buffalo Milk)			

Notification/Order No. 10855-57/1/36 Dated 29-08-2017

S.#	Kind of Products	Existing Rate	Revised Rate
1	Manure	Rs. 500/- Trolley	Rs. 600/- Trolley
2	Milk Buffalo	Rs. 62/- Per Liter	Rs.70/- Per Liter

Notification/Order No. 14316-18/1/36 Dated 13-11-2017

S.#	Activities	Present Chit Fee (Rs.)	Revised Chit Fee (Rs.)	Remarks
1	OPD	5/-	5/-	The treatment will actual but rest of the income target should be met through Vaccination
2	Vaccination	2/-	10/- (Large Animal) 5/- (Small Animal)	
3	A.I. Cattle	60/-	80/-	10% Increase on the bases of previous year target
4	Sheep, Goat A.I.	25/-	30/-	

The above rates were decided on 18-02-2015

iii) Agriculture Research System Khyber Pakhtunkhwa

Sr.#	Identified field	Rates In (RS)
1	Pesticides registration trial fee (per product per trial).	15,000/-
2	Soil Analysis fee per analysis for farmers.	30/-
3	Soil Analysis fee per estimation for organization.	500/-
4	Food processing/pres. fee per kg of preserved product.	5/-
5	Charges for organizing training for NGOs and other organization.	100/- per day per person
6	Advisory fee (collected at each station/ institution).	5/- per advisory chit

[Notification No.SOG (AD) 1-1/Budget/2007dated 31-01-2008]

iv- Agriculture Engineering.

1.	Bulldozers, John Deere.	Rs.775/- per hour
2.	Bulldozers, Komatsu.	Rs.880/- per hour.
3.	20% additional charges on above rates if bulldozers are rented out for non-agriculture purposes.	
4.	Hire of power Rigs for drilling.	Rs.192/-per sqr.foot.

[Notification No.CPO (AD)1-E(54)/2001/KC dated 20-04-2007]

1.	Bulldozers, John Deere (550 G)	Rs.1248/- per hours
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[Finance Department letter No. BOVII/FD/1-2/BE/2012-13 dated 05-11-2012]

2.	Hiring of Tractor MF-285 (4WD)	Rs.803/- per hours
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[Finance Department letter No. BOVII/FD/1-2/BE/2011-12 dated 05-06-2012]

V- FISHERIES

1. NON-TROUT

- i) For all kinds of nets (all public Water) Rs.500/- p. season
- ii) Rod and Line fishing only Rs.100/- -do-
- iii) Dip net (Kurli) Rs.100/- -do-

- iv) Hand net (Dhangla Fishing only) Rs.100/- -do-
 v) Casting nets fishing only Rs.300/- -do-
 vi) Long line with a maximum of 50 hook (long only) Rs.200/- -do-

2. LICENSE FEE FOR WATER RESERVED FOR ROD & LINE GEAR.

- i. Seasonal license Rs.200/- per Season
 ii. Daily licensee Rs.25/- per day.

3. LICENCE FEE FOR SPECIAL WATER RESERVED FOR ROD & LINE. (MAHASEER) ISSUED BY MS TO GOVERNOR.

- i. Seasonal License. Rs.1000/- per Season
 ii. Daily licensee Rs.75/- per day.

VI TROUT

Rod & line fishing only (1 hock) Rs.100/- Per day for 5 fishes

Amendments in Rule 7, in sub-rule (1), after the existing entry at clause (VI), the following new clauses (vii) and (viii) shall be added, namely vide Notification No. SO (Tech) ED/VIII-39/2009/Vol:III/8021-28 dated 31-8-2010.

- i- For the purpose of sale of fish cooked or uncooked in commercial market, shop, hotel, motel, tent, hut, cart or open space etc. Rs.2000/- per year.
 ii- For catching fish (except closed season) by using Raft Boat (Jala), Motor Boat with all kinds of nets only. Rs.5000/- per year.

Sr.#	Name of Tax	Rates per test (Rs)
1	Carp Seed Hatching Per Thousand	500/-
2	Carp Seed Fry/ Fingerling per Thousand	2000/-
3	Carp Seed yearling per Thousand	3000/-

Directorate of Fisheries Khyber Pakhtunkhwa as per rules 10-1 of 3rd schedule of the delegation of powers under the financial rules and power if re-appropriation rules 2001 dated 10-05-2007

Sr.#	Name of Tax	Rates per test (Rs)
1.	Eyed Ova per egg	04/-
2.	Early Fry Inch size per fry	06/-
3.	Advance fry 2 inch size per fry	18/-
4.	Advance fry 3 inch size per fry	28/-
5.	Advance fry 4 inch size per fry	32/-
6.	Marketable Fish per kg	600/-
7.	Brood Fish (Moribund Sterile)	600/-
8.	Whale Tale (Double fin) per pair	50/-
9.	Gold Fish (Single fin) per pair	40/-
10.	Zebra Per pair	20/-
11.	Shesha per pair	20/-
12.	Pencil per pair	20/-
13.	Kangi per pair	20/-
14.	Green (Chado) per pair	10/-
15.	Sole per pair	20/-
16.	Prawn (Local) per pair	20/-
17.	Shubanken per pair	100/-

Directorate of Fisheries Khyber Pakhtunkhwa as per rules 10-1 of 3rd schedule of the delegation of powers under the financial rules and power if re-appropriation rules 2001 dated 11-07-2012

3. FOOD DEPARTMENT

i. Registration/Renewal Fee of Contractors

S.No	Name of Tax/Fee/	Existing Rates (Rs)	Revised Rate (Rs)
1	Registration fee C-Class Contractors	5,000	10,000

Notification No. SOF (Food Deptt: /2-4/Vol-VI/2173 Dated 29-08-2014

S.No	Name of Tax/Fee/	Approved Rate
(i)	Tender form fee	Rs.1000/-

[Notification No.AC-117/Policy-vii dated 26/6/1996]

ii. SUGARCANE CESS

Sr.#	Item	Revised Rates
1	Farmers	Rs.1/-per maund
2	Mills	Rs.1/-per maund

iii. Registration/Renewal Fee of Contractors

S.No	Name of Tax/Fee/	Existing Rates (Rs)	Revised Rate (Rs)
1	Registration fee A-Class Contractors	50,000	55,000
2	Registration fee B-Class Contractors	20,000	25,000
4	Renewal fee for Registration B-Class Contractors	15,000	20,000
5	Renewal fee for Registration C-Class Contractors	7,000	12,000
6	Food grain License Fresh/Renewal fee (FG Dealers)	500	1,000
7	Food grain License Fresh/Renewal fee (Flour Mills)	5,000	10,000

Notification No. SOF/7-8A/2020/Vol-I/9671 Dated 16-07-2021

4. ENVIRONMENT DEPARTMENT

Sr.#	Name of Tax	Authority under which levied with date	Date of last revision	Rates	
				Duty at normal rate (Rs.Per cft)	Duty at prohibitive rate (Rs.Per cft)
1-	All Coniferous Timber (Chir,Fir/Spruce, Blue Pine, Deodar & Coniferous timber other than above.	SOFT-I(FFD) V-105/70/1008-10 dated 18.2.98, Notification No. Legis:1(6)/99-II/4525 dated 10-6-2002 & No.SO(Tech:)ED/ V-105/2003 Vol-VI/9069-10002 dated 2-11-2004	18.2.98	20/-	200/-
2-	Timber (Broad leave). Walnut, Shisham, Maple, Oak & Olive. Broad leave other than above	--do--	--do--	20/- 10/-	200/- 100/-
3-	Poles including cot arms (each)	--do--	--do--	5/-	50/-
4-	Resin per kg. Rosin & Turpentine per kg.	--do--	--do--	5/- 10/-	100/- 200/-
5-	Medicinal herbs per kg.	--do--	--do--	10/-	100/-
6-	Mushrooms, Morels per kg.	--do--	--do--	5/-	20/-

7-	Walant Bark per kg.	--do--	--do--	5/-	100/-	
8-	Charcoal per truck (six wheelers).	--do--	--do--	200/-	2,000/-	
9-	Charcoal per truck (ten wheelers).	--do--	--do--	400/-	4,000/-	
10-	Firewood. Camel load. Lorry load. Troller/Pick up load. Railway Wagon/Truck load. Other loads.	--do--	--do--	5/- 100/- 150/- 200/- 2/-	25/- 500/- 750/- 1,000/- 10/-	
11-	Mazri leaves per mound.	--do--	--do--	15/-	75/-	
12-	Popular wood per truck (produced in or brought in NWFP (six wheeler)	--do--	--do--	500/-	1,000/-	
13-	Chalghoze pine seed per kg.	--do--	--do--	15/-	75/-	
14-	Chalghoze cones (containing seed) per mound (40 kg).	--do--	--do--	100/-	500/-	
15-	Forest Development Fund.	Notification No.Legis:1(6)/ 99-2/4525 dated 10.06.2002 & Notification No.SO(Tech)ED Vol-III- Gen/2003/KC/1049-82 dated 31-01-2006	01-3-01	Rs.10/- per cft Deodar Rs.8/- per cft Kail Rs.6/- per cft Fir/ Spruce Rs.4/- per cft Chir	--	
16-	Sawing Unit.			Sec. (Rs)	Reg: fee (Rs)	Annual renewal fee (Rs)
17-	Sale depot. Sawing unit. Wood processing unit. For local use. For export abroad.	SO(Tech)ED/V-105 2004/Vol-VII/10300-33 dated 14-12-2004	1996	5,000 2,000 5,000 10,000	500 500 2,000 5,000	1,000 100 1,000 2,500

Sr.No	Item	Rates
1.	Revision of Afghan Timber duty rate	Rs.150/-
2.	Revision of duty rates: Normal rates. Prohibited rates.	Rs.30/- Rs.400/-
3.	Chalghoze pine seed per kg.	Rs.50/-

S.No.	Species	Existing Rates (Rs)	Revised Rates (Rs.)
COMPENSATION RATE OF CONVERTED TIMBER OF SALE			
a	Deodar / Ash	1,000 per cft	3,000 per cft
b	Blue Pine	700 per cft	2,500 per cft
c	Fir / Spruce	500 per cft	2,000 per cft
d	Chir	400 per cft	1,800 per cft
e	Walnut / Shisham, Yew (Bermil)	300 per cft	1,800 per cft
Compensation rate of converted timber for local domestic use with limits of Deh / Mozah / Forests			
a	Deodar / Ash	500 per cft	1,800 per cft
b	Blue Pine	350 per cft	1,500 per cft
c	Fir / Spruce	300 per cft	1,200 per cft
d	Chir	250 per cft	1,000 per cft

e	Walnut / Shisham, Yew (Bermil)	200 per cft	1,000 per cft
Compensation rate of converted timber for non-domestic use with limits of Deh / Mozah / Forests			
a	Deodar / Ash	700 per cft	2,500 per cft
b	Blue Pine	500 per cft	2,100 per cft
c	Fir / Spruce	350 per cft	1,800 per cft
d	Chir	300 per cft	1,500 per cft
e	Walnut / Shisham, Yew (Bermil)	250 per cft	1,500 per cft
Case property other than forest produce as Truck, Lorry, Tractor-Trolley and Vessels involved in transportation of			
a	Timber, resin, rosin, natural varnish and wood oil	25,000	50,000
b	Firewood and other forest produce	10,000	25,000
c	Any other vehicles including pickup, van, car, jeep and Suzuki are involved in transportation of timber, wood, oil resin and natural varnish	10,000	25,000
Possession of the forest produce			
A Medical herbs and morels (Green)			
i	All medicinal herbs	50 per kg	100 per kg
ii	Black Mushrooms (Guchi)	200 per kg	500 per kg

Notification No.SO (Tech)/ED/V-105/2013/Vol-VIII/431-440 Dated 24-01-2014

Normal and prohibitive duty on various categories of forest produce					
S. No.	Description of forest produce	Existing duty at normal rate	Revised duty at normal rate	Existing duty at prohibitive rate (Rs)	Revised duty at prohibitive rates (Rs)
Poplar wood per truck (produced in but transported / exported out of KP)					
i	Upto 6 wheelers	500	1,000	1,000	2,000
ii	Upto 10 wheelers	1,000	2,000	2,000	4,000
iii	Upto 14 wheelers	1,200	2,400	2,400	4,800
iv	Upto 22 wheelers	2,000	4,000	4,000	8,000
Poplar wood (produced in and transported, within KP)					
v	Upto 6 wheelers	250	500	500	1,000
Vi	Upto 10 wheelers	500	1,000	1,000	2,000
Vii	Upto 14 wheelers	600	1,200	1,200	2,000
viii	Upto 22 wheelers	1,000	2,000	2,000	4,500
	Chalghoza Pine Seed per Kg			75	150
	Chalghoza Cones (containing seed) per 40kg			500	1,000

Notification No.SO (Tech) ED/V-105/2013/PC Dated 20-08-2014

ENHANCEMENT IN FEE OF VARIOUS LICENSES/PERMIT OF WILDLIFE

S.No.	Species	Existing Rates (Rs)	Revised Rates (Rs.)
1	Big game shooting license	500	10,000
2	Small game shooting license	1,000	2,000
3	Special permit fee	1,000	2,000
4	Possession of Doves, Pigeons, Common Myna, Jungle Myna, Black Royna and similar species	50	250
5	Possession of black partridge	150	250
6	Possession of grey partridge	150	250
7	Possession of See-see	100	250
8	Possession of grey chakoor	100	250

9	Possession of grey hound	150	250
10	Possession of pointer dog	150	250
11	Dealing license of parrots, mynas and pheasants etc	-	5,000
12	Possession of pelican	1,000	1,500
13	Possession of crane	20	50
14	Crane camp	500	1,000
15	Crane export	1,000	1,500
16	Possession of falcon	2,000	2,500
17	Dealing of falcon	20,000	25,000
18	Export of falcon	20,000	25,000
19	Trapping of falcon	10,000	12,000
20	Possession of laggar	500	700
21	Possession of kestrel	500	700
22	Dealing of quail	4,000	6,000
23	Trapping of quail	1,500	2,500
24	Possession of quail	50	100
25	Permit to export out of the Province any pet (birds & animal) of endemic species or a trophy or meat of a kind of section 11		exotic or
i	Non-protected birds	250	300
ii	Non-protected mammals	500	800

Letter No. 1596/WL(B&A) Dated 09-10-2014

5. HIGHER EDUCATION, ARCHIVES & LIBRARIES DEPARTMENT

II) Libraries

Sr. #	Name of Fee/Charges	Existing Rates/Year	Revised Rates/ Year
1	Seminar Hall charges at Peshawar, Abbottabad and Bannu	Rs. 4,000 Per Day	Rs. 12,000 Per day with AC & Rs.8,000 without AC (duration of each program will be for 4 hours for extra time Rs.2,000 per hour will be charged for extra time
2	Seminar Hall charges at Swabi, Akora Khattak and D.I.Khan	Rs. 4,000 Per Day	Rs. 8,000 Per day with AC & Rs.6,000 without AC (duration of each program will be for 4 hours for extra time Rs.1,500 per hour will be charged for extra time

Notification No. SOB/HE/1-6/Receipt/2012-13/2205-6 Dated 28-08-2014

Higher Education

Sr.No.	Enhancement/ Rebate in Taxes, Fees & Fines	Existing Rates	Proposed Rates
	<u>(i) University/College Tuition Fee</u>		
1	FA	Rs.500/-	Rs.1,000/-
2	FSc	Rs.550/-	Rs.1,100/-
3	Associate Degree of Arts & Science	Rs.300/-	Rs.600/-
	<u>BS-4 Years</u>		
4	1 st Semester to 4 th Semester (Arts)	Rs.225/-	Rs.450/-
5	1 st Semester to 4 th Semester (Science)	Rs.250/-	Rs.500/-
6	5 th Semester to 8 th Semester (Arts)	Rs.600/-	Rs.1200/-
7	5 th Semester to 8 th Semester (Science)	Rs.900/-	Rs.1800/-

	<u>(ii) Education General Admission Fee</u>		
8	FA	Rs.350/-	Rs.500/-
9	FSc	Rs.350/-	Rs.700/-
10	Associate Degree of Arts	Rs.200/-	Rs.400/-
11	Associate Degree of Science	Rs.250/-	Rs.500/-
	<u>BS-4 Years</u>		
12	1 st Semester to 4 th Semester (Arts & Science)	Rs.100/-	Rs.200/-
13	5 th Semester to 8 th Semester (Arts & Science)	Rs.150/-	Rs.300/-
	<u>(iii) Education General Hostel Fee</u>		
14	FA, FSc & Associate Degree of Arts	Rs.350/-	Rs.700/-
	<u>BS-4 Years</u>		
15	1 st Semester to 8 th Semester (Arts & Science)	Rs.350/-	Rs.700/-
	<u>Commerce Education & Mngt: Sciences</u>		
	<u>D.Com-1 (Day)</u>		
16	Admission Fee	Rs.200/-	Rs.300/-
17	Tuition Fee	Rs.560/-	Rs.840/-
	<u>D.Com-1 (Night)</u>		
18	Admission Fee	Rs.200/-	Rs.300/-
19	Tuition Fee	Rs.460/-	Rs.690/-
	<u>D.Com-11 (Day)</u>		
20	Admission Fee	Rs.200/-	Rs.300/-
21	Tuition Fee	Rs.560/-	Rs.840/-
	<u>D.Com-11 (Night)</u>		
22	Admission Fee	Rs.200/-	Rs.300/-
23	Tuition Fee	Rs.460/-	Rs.690/-
	<u>BBA (H)/BS Course</u>		
24	Admission Fee	Rs.300/-	Rs.450/-
25	Tuition Fee	Rs.700/-	Rs.1050/-
	<u>B.Com</u>		
26	Admission Fee	Rs.250/-	Rs.375/-
27	Tuition Fee	Rs.760/-	Rs.1140/-
	<u>M.Com</u>		
28	Admission Fee	Rs.300/-	Rs.450/-
29	Tuition Fee	Rs.800/-	Rs.1200/-
	<u>MBA</u>		
30	Admission Fee	Rs.300/-	Rs.450/-
31	Tuition Fee	Rs.800/-	Rs.1200/-
32	<u>Hostel Fee</u>	Rs.500/-	Rs.750/-
	<u>D.I.T</u>		
33	Admission Fee	Rs.200/-	Rs.300/-
34	Tuition Fee	Rs.460/-	Rs.690/-
	<u>Archives & Libraries</u>		
	<u>Library Membership Fee (Annual)</u>		
35	General Public	Rs.300/-	Rs.1,000/-
36	Students	Rs.100/-	Rs.500/-
37	Student below age of 16 years	Rs.50/-	Rs.300/-

38	Internet Facility Charges (per hour)	Rs.10/-	Rs.20/-
39	Printing Charges (per page)	Rs.10/-	Rs.15/-
40	Photostate Charges (per page)	Rs.2/-	Rs.5/-

Notification No.SO(B&A)/HED/1-4/Receipt/Vol-II/2019-20 dated 14/07/2022

Archives & Libraries

Sr. No.	Enhancement/ Rebate in Taxes, Fees & Fines	Existing Rates	Proposed Rates
1	Library Membership Security Fee (Refundable)		
2	General Public	Rs.300/-	Rs.1,000/-
3	Students & Children	Rs.300/-	Rs.500/-
4	Hostel, Archive & Library Fee	Waived Off (2021-22)	Waiver continued for next Financial year 2022-23 (1-7-2022 to 30-6-2023)

Notification No.SO(B&A)/HED/1-4/Receipt/Vol-II/2019-20 dated 15/07/2022.

5. HOME DEPARTMENT

I- Moving Violations

[RATES (IN RUPEES)]

S.No	DESCRIPTION	Rates
1.	Exceeding prescribed speed limit	200/-
2.	Carrying passengers in a public service exceeding permissible limit	200/-
3.	Violation of traffic signals (manuals/ electrical)	200/-
4.	Over loading by public transport vehicles (goods carriers)	200/-
5.	Over taking where prohibited	200/-
6.	Failure to yield the right of way to other vehicles	100/-
7.	Obstructing movement of emergency vehicles	100/-
8.	Loading in excess of the restriction of dimension of goods	200/-
9.	Driving at night without proper lights	100/-
10.	Driving on the wrong side of the road	200/-
11.	Disobeying traffic signals	400/-
12.	Improper crossing of railway track	100/-
13.	Following too closely or cutting too sharply	200/-
14.	Driving with tinted/covered glasses obstructing visibility from within the vehicle	200/-
15.	Jumping traffic queue	100/-
16.	Failing to dip head lights for other traffic	100/-
17.	Driving wrong way in one way street	200/-
18.	Using turn indicator for any purpose other than those prescribed	200/-
19.	Plying where prohibited	200/-
20.	Improper loading of goods/improper loaded goods	200/-
21.	Failing to observe lighting hours	100/-
22.	Obstructing traffic	200/-
23.	Failure to observe low sign	100/-
24.	Riding motorcycle without safety helmet	100/-
25.	Failure to stop for a school bus	100 /-
26.	Turning where prohibited	100/-
27.	Failure to protect learner driver	100/-
28.	Failure to yield right of way to pedestrians	100/-
29.	Reckless and negligent driving	400/-
30.	Driving without driving license	600/-
31.	Driving an unregistered vehicle	200/-
32.	Driving of Motor Vehicle without insurance coverage	100/-

33.	Driving a transport vehicle without or with a defective speed meter	100/-
34.	Opening door dangerously	200/-
35.	Improper turning (turn from wrong lane)	100/-
36.	Improper lane usage	100/-
37.	Blowing horn in silence zone	100/-
38.	Improper U-turn	100/-
39.	Refusal to produce license	200/-
40.	Failing to stop when required by Traffic Police	200/-
41.	Driving without fitness certificate	200/-
42.	Driving a vehicle exceeding prescribed weight limit	200/-
43.	Using vehicle in unsafe condition	200/-
44.	Using pressure/musical horns	200/-
45.	Driving vehicle in violation of law/rules not otherwise provided	200/-
46.	Smoke emitting vehicle	400/-
47.	Juvenile driving	300/-
48.	Repeating the same violating	600/-
49.	Abetment of the above violations	200/-
50.	Driving Motor Vehicle without route permit, if any.	5,000/-
51.	Repeating the violation at Serial No.50 above	10,000/-

II- PARKING VIOLATIONS

[RATES (IN RUPEES)]

S.No	DESCRIPTION	Rates
1.	Parking more then 0.5 meter from the kerb	100/-
2.	Parking on a sidewalk	100/-
3.	Parking less than 0.5 meter from another car	100/-
4.	Parking on a zebra crossing	100/-
5.	Parking less than 3 meters from five hydrant	100/-
6.	Parking less than 10 meters from fire stop sign	100/-
7.	Parking less than 10 meters from intersection	100/-
8.	Parking in a "No Parking" zone	200/-
9.	Parking in front of an entrance to a premise	100/-
10.	Parking on bus stop	200/-
11.	Parking on bridge	200/-
12.	Offences relating to parking meters exceeding time limit by each half an hour	100/-

HOME DEPARTMENT

Enhancement of Renewal Fee of Arms Dealership / Manufacturing Licenses under Head of Account C-03835

S.No	Head of Account	Rates
1	C03857-Registration Fee	Rs. 100,000/-
2	C03867-Renewal Fee (Annual)	Rs. 50,000/-

Intimated vide Letter U.O.No.SO (PR)/HD/5-2/2013/Vol-I Dated 28-04-2015

Enhancement of Renewal Fee of Arms Dealership / Manufacturing Licenses under Head of Account C-03835

S.No	Name of Item / Fee	Existing Rates	Revised Rates
1	Renewal of Arms Manufacturing License in Form-III	Rs. 7,500/-	Rs. 15,000/-
2	Renewal of Arms Manufacturing License in Form-IV	Rs. 7,500/-	Rs. 15,000/-
3	Renewal of Arms Manufacturing License in Form-V	Rs. 5,000/-	Rs. 10,000/-
4	Renewal of Arms Manufacturing License in Form-VI	Rs. 5,000/-	Rs. 10,000/-

Notification No. SO (Arms)/HD/2-8(Arms Policy)/21 (Fee Enhancement Dated 26-07-2021)

Arms License Fee

Sr.No.	Name of Item/Fee	Existing Rates	Revised Rates		
1	Fresh Pistols/Revolvers (Khyber Pakhtunkhwa) with 5 years renewal	Rs.4,000/-	Rs.10,000/-		
2	Fresh Shotgun/Rifle NPB (Khyber Pakhtunkhwa) with 5 years renewal	Rs.4,000/-	Rs.10,000/-		
3	Fresh Pistol/Revolvers (All Pakistan) with 5 years renewal	Rs.9,500/-	Rs.15,000/-		
4	Fresh Shotgun/Rifle NPB (All Pakistan) with 5 years renewal	Rs.9,500/-	Rs.15,000/-		
5	Conversion of old copy into computerized cards (Khyber Pakhtunkhwa) with 5 years renewal	Rs.3,000/-	Rs.5,000/-		
6	Conversion of old copy into computerized Cards (All Pakistan) with 5 years renewal	Rs.8,500/-	Rs.10,000/-		
7	Per Cartridges Increase	Rs.20/-	Rs.40/-		
8	Weapon change (NPB Arms Licenses)	Rs.1,000/-	Rs.2,000/-		
9	Restricted Bore (222/223/45) with 5 years renewal	Rs.30,000/-	Rs.40,000/-		
		Existing Rates		Proposed Rates	
		Initial Fee	Annual Renewal Fee	Initial Fee	Annual Renewal Fee
10	Duplicate Individual Arms License	Rs.1,500/-	-----	-----	Rs.3,000/-
11	Extension of validity of individual license to all Pakistan	Rs.3,000/-	Rs.1,000/-	Rs.5,000/-	Rs.2,000/-
12	Transfer of Business from one place to other	Rs.50,000/-	-----	-----	Rs.100,000/-
13	Transfer of License in Form III & IV	Rs.20,000/-	-----	-----	Rs.40,000/-
14	Transfer of License in Form V & VI	Rs.20,000/-	-----	-----	Rs.40,000/-

Notification No.SO(Arms)HD/Arms Policy/Rates Enhancement dated 21/09/2022

7. LABOUR DEPARTMENT, KHYBER PAKHTUNKHWA

Number of workers	Registration fee		Renewal fee	
	Existing Rates (Rs)	Revised Rates (Rs)	Existing Rates (Rs)	Revised Rates (Rs)
1 to 5	75	200	25	200
6 to 10	100	500	50	500
11 to 20	125	1,000	75	1,000
Above 20	150	2,000	100	2,000

[Notified through Finance Bill 01-07-2014]

8. MINERAL DEVELOPMENT DEPARTMENT

Sr.#	Title/Category	Rates (Rs)
1	Cost of application form for a reconnaissance license by an individual/company	3,000/-
2	Cost of application form for an exploration license by an individual/company	3,000/-
3	Cost of application form for a mineral deposit retention license by an individual/company	3,000/-
4	Cost of application form for a mining lease by a company (large scale)	3,000/-
5	Cost of application form for prospecting license (PL)/Mining Lease by an individual/company (small scale)	200/500
6	Cost of application form for a mining lease (large scale)	3,000/-
7	Application fee for reconnaissance license	75,000/-

Sr.#	Title/Category	Rates (Rs)
8	Application fee for; Exploration license Renewal for exploration license First renewal 2 nd renewal Amendment	150,000/- 200,000/- 250,000/- 200,000/-
9	Application fee for; Mineral deposit retention license Renewal for MDRL Amendment	200,000/- 250,000/- 50,000/-
10	Application fee for; Mining lease Renewal fee for mining lease Amendment Transfer/assignment of mineral title (L/scale)	300,000/- 350,000/- 50,000/- 300,000/-
11	Application fee for prospecting license Fee for renewal of prospecting license Fee for amendment in prospecting license	5,000/- 10,000/- 5,000/-
12	Application fee for small scale mining lease Application for S.S.Gemstones ML Renewal fee of small scale mining lease Application fee for assignment/transfer of small scale mining	20,000/- 50,000/- 20,000/- 30,000/-
Security deposit (refundable)		
13	Security deposit for mineral title holder (large scale)	200,000/-
14	Security deposit for mining lease (small scale)	30,000/-
15	Security deposit for prospecting license (small scale)	15,000/-

ANNUAL RENT

Sr.#	Category	Rent (Rs.per square kilometer/acre per annum)
1	Reconnaissance license	--
2	Exploration license	2,500/-
	First renewal	4,000/-
	Second renewal	5,000/- 6,000/-
3	Mineral deposit retention license	7,000/-
4	Mining lease (large scale)	8,000/-
5	Prospecting license	30/- per acre per annum for first two years of PL term and Rs.60/- per acre per annum for extended period subject to minimum of Rs.6,000/-
6	Mining lease (small scale)	Rs.60/- per acre per annum for the initial period and Rs.200/- per acre per annum for extended period subject to minimum of Rs.12,000/-
7	Mining lease under small scale Gemstone policy	10,000/- per acre per annum.

ROYALTY RATES ON MINERAL PRODUCTION

S.No	Name of Mineral	Rates (Rs) per ton
1-	Magnetite	30/-
2-	Manganese	30/-

ROYALTY RATES ON MINERAL PRODUCTION

S.No	Name of Mineral	Existing Rates (Rs) per ton	Revised Rates Rs per ton
A PRECIOUS STONES / GEMS SOTNE GROUP			
1	Emerald	7% or ML on auction inclusive of Royalty	Identified mines are to be auctioned as mining lease inclusive of royalty and large scale mining concessions through competitive bidding
B PRECIOUS METALS AND OTHER METOLIC MINERALS GROUP			
1	Laterite (Iron Ore)	15	100

Notification No.9633-60/MDW/R&R/HQ/Royalty Rates Enhanced/2014-15 Dated 18-07-2014

REVISION OF ROYALTY RATES ON MINERALS**A. CONSTRUCTION AND INDUSTRIAL MINERALS GROUP**

S.No	Name of Mineral	Revised Rates Rs/Ton
1	Marble	Rs. 60/-
2	Laterite	Rs. 60/-
3	Dolomite	Rs. 60/-

NotificationNo.14968-92/MDW/R&R/HQ/Royalty Rates Enhanced/2014-15 Dated 12-12-2014

OTHER GROUPS OF MINERALS

Sr.#	Groups of Minerals	Rates (Rs)
1	Precious stones group	5%
2	Precious metal group	5%
3	Semi-precious stones/metal group	5%
4	Base metal group	5%
5	Other mineral not specified in this schedule	1%

MISCELLANEOUS FEE

Sr.#	Items	Rates(Rs)
1	Cost of plan.	1,500/-
2	Departmental demarcation fee.	7,000/-
3	Fee for preparation of departmental prospecting schemes (for small scale mining).	7,000/-
4	Surveyor registration fee.	2,000/-
5	Topo sheet inspection fee.	100/-
6	Annual registration of royalty contractor.	8,000/-
7	Registration fee of Mining engineer/Geologist/ Consultant.	2,000/-
8	Renewal fee for (Mining Engineer/Geologist/ Consultant.	1,000/-
9	Court Appeal Fee/Review Fee.	2,000/-
10	Mining Lease Form Fee (Minor Minerals).	2,000/-
11	Tender form for royalty Auction.	2,000/-
12	Pre-qualification fee for bidders of mining lease.	8,000/-
13	Renewal fee for Registration/pre-qualification.	2,000/-

[Notification No.SO (Admn) M&M) 3-148/09 dated 07-11-2009]

ROYALTY RATES FOR THE GROUPS OF MINERALS

PRECIOUS METALS AND OTHER METALLIC MINERALS GROUP			
S.#	Name of Minerals	Existing Royalty Rates	Revised Royalty Rates
1	Chromite	200	300
2	Iron (Magnetite) Hematite	100	150
3	Laterite (Cement Factory)	--	90 per ton
4	Laterite (Others)	--	90 per ton
5	Other Metallic minerals including precious metals eg Antimony Silver, Copper, Lead etc	7%	10.5% on Ad-valorem basis (value at 1 st disposal point)

COAL AND RELATED ROCK			
S.#	Name of Minerals	Existing Royalty Rates	Revised Royalty Rates
1	Coal	100	200
2	Graphite	50	75

PRECIOUS AND SEMI-PRECIOUS GEMSTONES GROUP		
S.#	Name of Minerals	Royalty rates
1	Precious and Semi-Precious Gemstones granted through auction inclusive of royalty	Identified mines are to be auctioned as mining lease inclusive of royalty and large scale mining concession through competitive bidding
2	Precious and Semi-Precious Gemstones granted through normal procedure other than auction	10.50% on Ad-Valorem basis (value first disposal point)

OTHER MINERALS NOT SPECIFIED IN THE SCHEDULE			
S.#	Name of Minerals	Existing Royalty Rates	Revised Royalty Rates
1	Other groups of minerals	2%	3% on Ad-valorem basis value at 1 st disposal point

CONSTRUCTION AND INDUSTRIAL MINERALS GROUP			
S.No	Name of Mineral	Existing Rates (Rs) per ton	Revised Rates (Rs) per ton
1	Barites	100	150
2	Ball Clay (Cement Factory & others)	60	120
3	Bauxite	60	90
4	Bentonite	50	75
5	Beryl	60/kg	90/kg
6	China Clay	50	75
7	Chalk	20	30
8	Calcite	50	75
9	Celestite	30	45
10	Dolomite	60	75
11	Feldspar	40	60
12	Fireclay	50	75
13	Fuller Earth	20	30
14	Fluorite	50	75
15	Gypsum	30	45
16	Granite (Black)	--	300
17	Granite (Others)	120	180
18	Garnet Schist	200	300
19	Industrial Garnet	200	300
20	Limestone (Cement Factory)	30	120
21	Limestone (Others)	30	45
22	Marble (White)	--	300
23	Marble (Others)	90	90
24	Marble (wastes/Kanda)	--	60
25	Mica	300	450
26	Magnesite	50	75
27	Marl (Cement Factory & Others)	60	120
28	Nepheline Syenite	60	90
29	Orpiment	150	225
30	Phosphate	80	120
31	Quartz	50	75
32	Quartzite	30	45
33	Red Ocher	30	45
34	Red Oxide	30	45
35	Rock Salt	50	75
36	Sand Stone (Cement Factory)	--	120
37	Sand Stone (Others)	60	90
38	Soap Stone	80	12080

39	Silica Sand	40	60
40	Slate Stone (Cement Factor)	30	120
41	Slate Stone (Others)	--	45
42	Shale Clay (Cement Factor)	--	120
43	Shale Clay (Others)	20	30
44	Serpentine	50	75
45	Sulphur Ore	20	30
46	Vermiculite	30	45
47	Nephrite	--	10

Notification No. S.O (Appeal)/ (MDD)/6-14/MIFA/2020 Dated 26-10-2020

Rates of fee for application and other documents notified by Mineral Titles Committee/Licensing Authority under section 7(1)(f) of Khyber Pakhtunkhwa Mines and Minerals Act, 2017.

S.No	Category of Application	Description of License/Lease	Existing Rates	Revised Rates
1	Application Fee (Large Scale)	<ul style="list-style-type: none"> Reconnaissance license Exploration License Mineral Deposit Retention License Mining Lease 	Rs.310,100/- Rs.460,100/- Rs.410,000/- Rs.1,010,100/-	Rs.500,000/- Rs.1,000,000/- Rs.1,000,000/- Rs.1,500,000/-
2	Application Fee (Small Scale)	<ul style="list-style-type: none"> Prospecting License Mining Lease (Gemstone) Mining Lease (conversation & renewal) 	Rs.24,400/- Rs.140,100/- Rs.61,100/-	Rs.50,000/- Rs.200,000/- Rs.100,000/-
3	Application for amendment (Large Scale)	<ul style="list-style-type: none"> Exploration License Mineral Deposit Retention License 	Rs.390,000/- Rs.130,000/-	Rs.780,000/- Rs.260,000/-
4	Application for amendment (Small Scale)	<ul style="list-style-type: none"> Prospecting License Mining Lease 	Rs.19,500/- Rs.130,000/-	Rs.50,000/- Rs.260,000/-
5	Application for Transfer/ assignment (Large Scale)	<ul style="list-style-type: none"> Mineral Title except Reconnaissance License 	Rs.130,000/-	Rs.500,000/- (others) Rs.150,000/- (Legal Heirs)
6	Application for Transfer/ assignment (Small Scale)	<ul style="list-style-type: none"> Mineral Title 	Rs.130,000/-	Rs.500,000/- (others) Rs.150,000/- (Legal Heirs)
7	Application for Royalty auction in Minerals	<ul style="list-style-type: none"> Registration fee for Royalty contractor Annual Renewal fee for Royalty contractor Tender form fee for Royalty auction Fine for late renewal of Royalty contractor registration per month 	Rs.26,000/- Rs.6,500/- Rs.6,500/- Rs.2,000/-	Rs.100,000/- Rs.50,000/- Rs.10,000/- Rs.10,000/-
8	Tender Form (Minerals)	<ul style="list-style-type: none"> For Auction of Minerals 	Rs.6,500/-	Rs.10,000/-
9	Application for Minor Minerals	<ul style="list-style-type: none"> Registration fee as minor mineral contractor Renewal fee for registration as minor mineral contractor Mining Lease form fee for minor minerals Fine for late renewal of minor mineral contractor registration per 	Rs.20,000/- Rs.5,000/- Rs.6,500/- Rs.2,000/-	Rs.40,000/- Rs.10,000/- Rs.10,000/- Rs.5,000/-

		month		
10	Miscellaneous Application	<ul style="list-style-type: none"> Departmental Demarcation fee Rectification of sketch fee Renewal fee for registered mining engineer, Geologist and Surveyor Appeal fee 	Rs.19,500/- ---- Rs.200/- Rs.6,500/-	Rs.30,000/- Rs.20,000/- Rs.500/- Rs.10,000/-

Notification No.20566-69/MDW/R&R/HQ/Enhancement of rates/2019-20 dated 07/07/2022

9. INDUSTRIES DEPARTMENT

i) Boilers Inspection Fee

Sr.#	Heating surface of the Boilers	Existing Rates (Rs)	Revised Rates (Rs)
1-	Boiler rating not exceeding 100 Sq.Ft.	1,600/-	7,680
2-	Boiler rating exceeding 100 Sq Ft but not exceeding 300 Sq Ft	1,600/-	7,680
3-	Boiler rating exceeding 300 Sq Ft but not exceeding 500 Sq Ft	1,600/-	7,680
4-	Boiler rating exceeding 500 Sq Ft but not exceeding 700 Sq Ft	2,100/-	10,080
5-	Boiler rating exceeding 700 Sq Ft but not exceeding 900 Sq Ft	2,100/-	10,080
6-	Boiler rating exceeding 900 Sq Ft but not exceeding 1100 Sq Ft	2,700/-	12,960
7-	Boiler rating exceeding 1100 Sq Ft but not exceeding 2000 Sq Ft	2,700/-	12,960
8-	Boiler rating exceeding 2000 Sq Ft but not exceeding 4000 Sq Ft	3,600/-	17,280
9-	Boiler rating exceeding 4000 Sq Ft but not exceeding 6000 Sq Ft	4,500/-	21,600
10-	Boiler rating exceeding 6000 Sq Ft but not exceeding 8000 Sq Ft	5,000/-	24,000
11-	Boiler rating exceeding 8000 Sq Ft but not exceeding 10000 Sq Ft	5,500/-	26,400
12-	Boiler rating exceeding 10000 Sq Ft and above	6,500/-	31,200

Notification No.SO-II (IND) 9-M/2008/Vol-III dated 26-08-2014

ii) Registration of Firms & Societies

Sr.#	Sector/Entity	Name of fee/tax/Cess	Rates
1-	A. Societies	Registration Fee Renewal Fee	Rs. 1.500/- Rs. 500/-
2-	B. Firms	Ordinary Fee Urgent Fee	Rs.200/- Rs.400/-

[Notification No. SOIV/IND/2-16/99 Dated 17/03/1999]

iii) Power Stone Crusher

Sr.#	Name of fee/tax/Cess	Existing Rates (Rs)	Revised Rates (Rs)
1-	Registration	Rs.5,000	6,000
	Renewal of Power Stone Crusher.	Rs.2,000	2,500

[Notified through Finance Bill 01-07-2014]

vi) **Admission Fee/Tuition Fee of Technical Education & Manpower Training**

Sr.#	Heating surface of the Boilers	Existing Rates/Annum	Revised Rates/Annum
1-	TECHNICAL COURSE Diploma of Associate Engineers a) Admission Fee b) Tuition Fee	Rs. 100 Rs. 360	Rs. 200 Rs. 500
2-	Bachelor Technology a) Admission Fee b) Tuition Fee	Rs. 150 Rs. 600	Rs. 300 Rs. 700
3-	D.Com Part-I (Day) a) Admission Fee b) Tuition Fee	Rs. 100 Rs. 420	Rs. 200 Rs. 560
4-	D.Com Part-I (Night) a) Admission Fee b) Tuition Fee	Rs. 50 Rs. 360	Rs. 200 Rs. 460
5-	D.Com Part-II (Day) a) Admission Fee b) Tuition Fee	Rs. 100 Rs.420	Rs. 200 Rs. 560
6-	D.Com Part-II (Night) a) Admission Fee b) Tuition Fee	Rs. 50 Rs. 360	Rs. 200 Rs. 460
7-	BBA (H)/BS Courses a) Admission Fee b) Tuition Fee	Rs. 150 Rs. 660	Rs. 300 Rs. 700
8-	B.Com a) Admission Fee b) Tuition Fee	Rs. 150 Rs. 660	Rs. 250 Rs. 760
9-	M.Com a) Admission Fee b) Tuition Fee	Rs. 150 Rs. 660	Rs. 300 Rs. 800
10-	Vocational Trade a) Admission Fee b) Tuition Fee	Rs. 50 Rs. 120	Rs. 200 Rs. 300
11-	Hostel Fee a) Government College of Technology / GPI b) Government Vocational Institutes	Rs. 300 Rs. 120	Rs. 500 Rs, 200

Notification No. SO (B&A) IND/3-19/2014/14198 Dated 29-08-2014

10. **IRRIGATION DEPARTMENT**a. **ABIANA**

S#	Item	Description	Abiyana Rates			
			Flow	Lift Irr: Scheme	Tube Wells	Jhallar
1	Cash Crops	i. Sugar Can ii. Sugar Beet iii. Oil Seeds iv. Tobacco v. Cotton	Rs.600 per Acre per Crop	Rs.1200 per Acre per Crop	Rs.1200 per Acre per Crop	Rs.300 per Acre per Crop
2	Other Crops	All other Crops	Rs.400 per Acre per Crop	Rs.800 per Acre per Crop	Rs.800 per Acre per Crop	Rs.200 per Acre per Crop
3	Commercial use for	10,000 CFT Water	Rs. 1000	Rs. 2000	Rs.2000	--
4	Brick Kiln for 1000 Nos of Bricks	1000 No. of Bricks	Rs. 50	Rs. 100	Rs. 100	--

Notification No.7-AO/IRR/RR/AR/2021-22 dated 21/07/2022

b.

S.No.	TAX	RATES
1	Income Tax	3.5% (Supply) 6% (Civil Work)
2	Sale Tax	17%
3	Professional Tax	As per ETO IV letter No. 2233-60/ETO-IV dated 15.03.2013
4	Stamp Duty	Upto Rs. 0.5 (Million) = (Rs. 1250/-) From Rs.0.5 (M) to Rs.1.0(M) = (Rs. 1850/-) From Rs.1.0 (M) to Rs.5.0 (M) = (Rs. 6250/.) From Rs. 5.0 (M) & above = (Rs.18750/-)

[Project Director Letter No.215/Rehab/F-1 dated 17-09-2013] Updated on 25-09-2013

Category	Proposed Work limit	Existing Rates (Rs)	Revised Rates (Rs)
PK-1	No Limit	90,000/-	120,000/-
PK-2	3000 (M)	60,000/-	80,000/-
PK-3	1800 (M)	45,000/-	70,000/-
PK-4	800 (M)	35,000/-	50,000/-
PK-5	400 (M)	30,000/-	45,000/-
PK-6	150 (M)	25,000/-	35,000/-
PK-7	50 (M)	20,000/-	30,000/-
PK-8	20 (M)	15,000/-	20,000/-
PK-9	10(M)	12,000/-	12,000/-
PK-10	5 (M)	8,000/-	8,000/-

Notification No1-IRR/Misc:/2013-14 dated 11-08-2014]

11. **PUBLIC HEALTH ENGINEERING DEPARTMENT****Water Charges**

S.No	Type of Connection	Rates (Rs.per month)
1-	Pumping base: i- Domestic ii- Commercial	120/- 450/-

Revised Rates for Contractors Registration Fee of Public Health Engineering Department

Category	Proposed Work limit	Existing Rates (Rs)	Revised Rates (Rs)
PK-1	No Limit	90,000/-	120,000/-
PK-2	3000 (M)	60,000/-	80,000/-
PK-3	1800 (M)	45,000/-	70,000/-
PK-4	800 (M)	35,000/-	50,000/-
PK-5	400 (M)	30,000/-	45,000/-
PK-6	150 (M)	25,000/-	35,000/-
PK-7	50 (M)	20,000/-	30,000/-
PK-8	20 (M)	15,000/-	20,000/-
PK-9	10(M)	12,000/-	12,000/-
PK-10	5 (M)	8,000/-	8,000/-

Notification No SO (B&A)PHE/1-16/2014-15/Notification/Fee(contractors) dated 15-08-2014

12. **SPORTS, TOURISM, ARCHAEOLOGY, YOUTH AFFAIRS AND MUSEUMS DEPARTMENT**(1) **Archaeology / Museums**

Name of Tax/Fee	Category	Existing rates (Rs)	Revised Rates (Rs)
Admission Fee	Foreigners	100	200

Still Photography	a) Ordinary Visitors	200	300
	b) Students	100	150
Video Photography	a) Ordinary Documentary	3,000	10,000
	b) Commercial Documentary	15,000	30,000

Notification No. SO (M) 4-48/2011/7417-23 Dated 13-08-2014

(2) **Tourist Services Wing**

a) **Restaurants License Fee (to be paid every year as annual renewal fee)**

Fee seating capacity below fifty				
District	A C		Non A C	
	Existing Rates (Rs)	Revised Rates (Rs)	Existing Rates (Rs)	Revised Rates (Rs)
Peshawar, Abbottabad, Mansehra & Swat	5,000	10,000	2,600	5,000
Other Districts	2,600	6,000	1,600	4,000
Fee seating capacity above fifty				
District	A C	Non A C	Existing Rates (Rs)	Revised Rates (Rs)
	Existing Rates (Rs)	Revised Rates (Rs)	Existing Rates (Rs)	Revised Rates (Rs)
Peshawar, Abbottabad, Mansehra & Swat	10,000	16,000	5,000	10,000
Other Districts	5,000	8,000	2,600	5,000

b) **Hotel License Fee (to be paid every year as annual renewal fee)**

S.No	Hotel Classification	Existing Rate per bed	Revised Rate per bed
1	One Star	100	200
2	Two Star	200	400
3	Three Star	200	600
4	Four Star	400	800
5	Five Star	500	1,000

c) **Annual and Renewal Fee of Travel Agency License**

S.No	Field of operations	Existing Fee (annual) (Rs)		Revised Fee (annual) (Rs)	
		Head office	Branch office	Head office	Branch office
1	Booking of passages and baggage by air, rail road or sea for citizens of Pakistan of tourists for any destination	8,000	5,000	10,000	5,000
2	Organizing group tours for citizens of Pakistan to a foreign country or countries	8,000	5,000	10,000	5,000
3	Organizing group tours of citizens of Pakistan or foreigners within Pakistan and organizing or arranging sightseeing, providing or arranging sports including shooting (Shikar) entertainment or arranging trekking mountain climbing for tourist within Pakistan	12,000	5,000	15,000	5,000

4	Providing or arranging accommodation and transportation for tourists within Pakistan or outside Pakistan	4,000	2,000	5,000	3,000
5	Hajj and Umrah Pilgrimage	25,000	13,000	25,000	15,000

d) Changes in the License Fee

S.No	Detail of Fee	Existing Fee (annual) (Rs)		Revised Fee (annual) (Rs)	
		Head office	Branch office	Head office	Branch office
1	For change in the number of branch office	2,000	-	5,000	-
2	For shifting of office premises	1,000	500	5,000	2,000

e) Annual and Renewal fee of Tourist Guides License

S.No	Field operation	Existing Fee (annual) (Rs)		Revised Fee (annual) (Rs)	
		Head office	Branch office	Head office	Branch office
1	Tourist Guide	5,000	2,000	10,000	4,000
2	For issuance of duplicate license	1,000	-	5,000	-
3	For shifting of office premises	1,000	500	5,000	2,000
4	Late fee in r/o late submission of application for renewal	5,000	-	5,000	-

Notification No.SO (TSW) 6-10/2012/Recovery/6932-37 Dated 09-07-2014

13. COMMUNICATION & WORKS DEPARTMENT

a) Contractor Registration Fee

Category	Proposed work limit (Rs in million)	Existing Rates (Rs)	Revised Rates (Rs)
PK-1	No limit	90,000	120,000
PK-2	3,000	60,000	80,000
PK-3	1,800	45,000	70,000
PK-4	800	35,000	50,000
PK-5	400	30,000	45,000
PK-6	150	25,000	35,000
PK-7	50	20,000	30,000
PK-8	20	15,000	20,000
PK-9	10	12,000	12,000
PK-10	5	8,000	8,000

Notific

ation No.SOG/C&W/11-129/CONTRACTOR/Vol-IV Dated 12-08-2014

b) Cost of Tender Form

Existing Rates		Revised Rates	
Upto Rs.5 lac	Rs.150	Upto 10 lac	Rs.1000
Above 5 lac	Rs.0.03% of the earnest money.	Above 10 lac	Rs.0.05% of the Bid cost

The above rates are also applicable for Public Health Engineering and Irrigation Departments

For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa



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