



PESHAWAR DEVELOPMENT AUTHORITY  
COMMERCIAL COMPLEX, PHASE-V, HAYATABAD.

No. 01-17-01/2311-2350

Dated Peshawar the 24/01/2023

**NOTIFICATION.**

The PDA Board in its 10<sup>th</sup> meeting held under the Chairmanship of Honourable Chief Minister Khyber Pakhtunkhwa/Chairman PDA Board, in conference room of Chief Minister House on 26.12.2022, principally approved the Budget Estimates 2022-23 and Revised Budget 2021-2022 as under subject to the condition that Budget shall be vetted from Finance Department Khyber Pakhtunkhwa and incorporate their views and observation positively and in this regard report shall be presented to the Board in next meeting.

| S. No. | Head of Account | Actual For 2020-2021 | Approved Budget 2021-22 | Revised Estimate 2021-22 |                    |                  | Budget Estimate 2022-23 |
|--------|-----------------|----------------------|-------------------------|--------------------------|--------------------|------------------|-------------------------|
|        |                 |                      |                         | Actual 08-Months         | Proposed 04-Months | Revised Estimate |                         |
| 1      | 2               | 3                    | 4                       | 5                        | 6                  | 7                | 8                       |
| 1      | Receipts        | 1,829,898,044        | 9,030,875,000           | 1,732,504,198            | 650,550,368        | 2,383,054,566    | 9,240,640,000*          |
| 2      | Less Expend:    | 2,719,596,787        | 6,996,779,012           | 2,508,323,790            | 1,410,377,003      | 3,918,700,781    | 9,136,180,016*          |
| 3      | Excess/ Deficit | (889,698,743)        | 2,034,095,988           | (775,819,592)            | (759,826,635)      | (1,535,646,215)  | 104,459,984             |

\* Detail break up is under: -

| S. No. | Head of Account       | Actual For 2020-2021 | Approved Budget 2021-22 | Revised Estimate 2021-22 |                    |                      | Budget Estimate 2022-23 |
|--------|-----------------------|----------------------|-------------------------|--------------------------|--------------------|----------------------|-------------------------|
|        |                       |                      |                         | Actual 08-Months         | Proposed 04-Months | Revised Estimate     |                         |
| 1      | 2                     | 3                    | 4                       | 5                        | 6                  | 7                    | 8                       |
| A)     | RECEIPTS              |                      |                         |                          |                    |                      |                         |
| 1)     | HAYATABAD             |                      |                         |                          |                    |                      |                         |
|        | Revenue Receipts      | 1,371,575,991        | 1,477,390,000           | 993,378,659              | 393,396,706        | 1,386,775,365        | 1,442,590,000           |
|        | Capital Receipts      | 120,188,917          | 5,316,500,000           | 300,488,680              | 141,461,380        | 441,950,060          | 3,901,000,000           |
| 2)     | REGI MODEL TOWN (RMT) |                      |                         |                          |                    |                      |                         |
|        | Revenue Receipts      | 221,472,000          | 247,445,000             | 181,435,000              | 79,663,000         | 261,098,000          | 250,550,000             |
|        | Capital Receipts      | 48,987,000           | 1,255,000,000           | 182,029,000              | 10,971,000         | 193,000,000          | 1,262,500,000           |
| 3)     | Other                 |                      |                         |                          |                    |                      |                         |
|        | Revenue Receipts      | 40,951,295           | 81,000,000              | 47,400,000               | 3,155,000          | 50,555,000           | 80,000,000              |
| (4)    | EXTERNAL RESOURCES    | 26,722,841           | 653,540,000             | 27,772,859               | 21,903,282         | 49,676,141           | 2,304,000,000           |
|        | <b>Total Receipts</b> | <b>1,829,898,044</b> | <b>9,030,875,000</b>    | <b>1,732,504,198</b>     | <b>650,550,368</b> | <b>2,383,054,566</b> | <b>9,240,640,000</b>    |

| S. No. | Head of Account          | Actual For 2020-2021 | Approved Budget 2021-22 | Revised Estimate 2021-22 |                      |                      | Budget Estimate 2022-23 |
|--------|--------------------------|----------------------|-------------------------|--------------------------|----------------------|----------------------|-------------------------|
|        |                          |                      |                         | Actual 08-Months         | Proposed 04-Months   | Revised Estimate     |                         |
| 1      | 2                        | 3                    | 4                       | 5                        | 6                    | 7                    | 8                       |
| B)     | EXPENDITURE              |                      |                         |                          |                      |                      |                         |
| 1)     | HAYATABAD                |                      |                         |                          |                      |                      |                         |
|        | Revenue Expenditure      | 1,974,686,048        | 3,221,442,008           | 1,741,581,998            | 838,780,237          | 2,580,362,227        | 3,343,120,008           |
|        | Capital Expenditure      | 251,855,183          | 1,464,400,000           | 305,995,718              | 204,199,448          | 510,195,166          | 3,768,200,000           |
| 2)     | REGI MODEL TOWN (RMT)    |                      |                         |                          |                      |                      |                         |
|        | Revenue Expenditure      | 207,192,100          | 557,520,000             | 205,273,000              | 84,162,300           | 289,435,300          | 600,105,000             |
|        | Capital Expenditure      | 78,080,003           | 1,420,500,004           | 110,320,505              | 195,149,006          | 305,469,507          | 792,700,008             |
| 3)     | New Peshawar Valley City | -                    | 153,897,000             | 1,215,121                | 16,960,500           | 18,175,621           | 344,005,000             |
| 4)     | Others                   |                      |                         |                          |                      |                      |                         |
|        | Revenue Expenditure      | 207,783,453          | 179,020,000             | 143,937,448              | 71,125,512           | 215,062,960          | 288,050,000             |
|        | <b>Total Expenditure</b> | <b>2,719,596,787</b> | <b>6,996,779,012</b>    | <b>2,508,323,790</b>     | <b>1,410,377,003</b> | <b>3,918,700,781</b> | <b>9,136,180,016</b>    |

The Board also made the following directions: -

1. Minutes of the Finance Committee meeting of the Authority to be made part of Working Paper in future.
2. Efforts may be made to improve the Revenue generation.

-Sd-

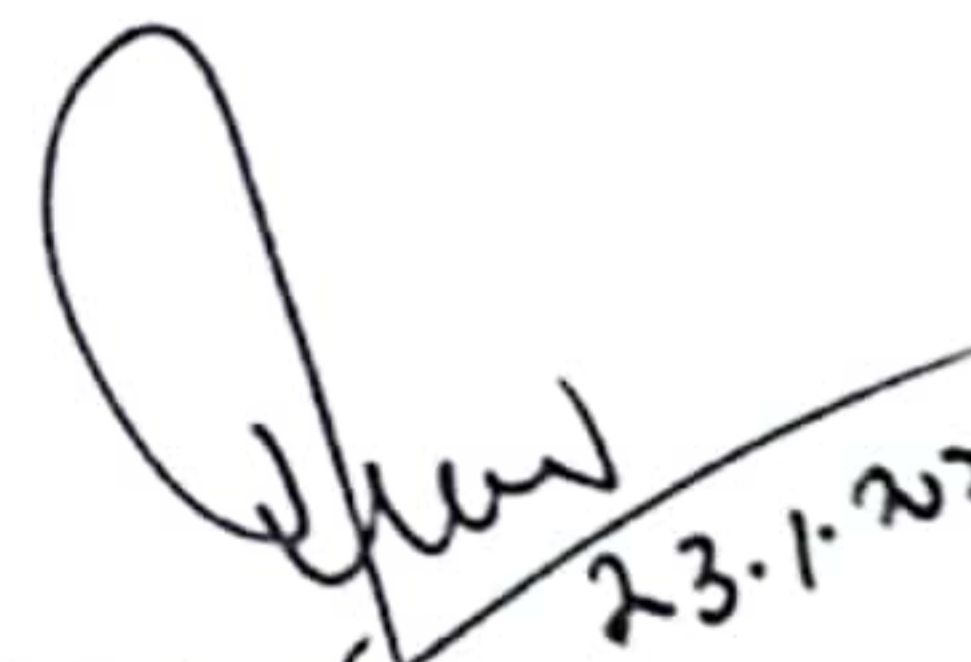
**DIRECTOR GENERAL**  
**PESHAWAR DEV: AUTHORITY**

Dated Peshawar the, 24/01/2023

Endst: No. 01-17-01/2311-2350

Copy forwarded to: -

1. The Principal Secretary to Chief Minister, Khyber Pakhtunkhwa.
2. The Secretary LG, E&RDD, Government of Khyber Pakhtunkhwa.
3. The Secretary Finance, Government of Khyber Pakhtunkhwa.
4. The Secretary (P&D), Government of Khyber Pakhtunkhwa.
5. The Commissioner, Peshawar Division.
6. The Special Secretary LG, E&RDD, Government of Khyber Pakhtunkhwa.
7. The Special Secretary Finance Department, Government of Khyber Pakhtunkhwa.
8. The Director General, PDA/Secretary of Committee.
9. The Deputy Commissioner, Peshawar.
10. The Addl: Director General (Housing)/Incharge RMT, PDA.
11. The Chief Engineer, PDA.
12. The Addl: Director General (Hort:), PDA.
13. All Directors, PDA.
14. The P.S to Minister, LGE&RD, Khyber Pakhtunkhwa.
15. The P.S to Minister Finance, Khyber Pakhtunkhwa.
16. The P.S to Minister Forest, Khyber Pakhtunkhwa.
17. The P.S to Secretary Forest, Khyber Pakhtunkhwa.
18. The Project Director, (New Peshawar Valley), PDA.
19. The Deputy Director (Legal), PDA.
20. The Land Acquisition Collector, PDA.
21. File No. 1.15.12.

  
23.1.2023

**DIRECTOR (ADMIN)**  
**PESHAWAR DEV: AUTHORITY**