



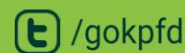
2020-21 ANNUAL BUDGET STATEMENT



GOVERNMENT OF KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

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VOL: I



**ANNUAL
BUDGET STATEMENT
2020 – 21**

(VOL: I)

**FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA**

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I. Estimated Receipts - Summary

(Rs. In million)

Object Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
	Provincial Consolidated Fund	462,965.898	900,000.000	763,212.594	923,000.000
1	General Revenue Receipts	444,974.518	721,340.455	543,188.257	673,019.000
B	Tax Receipts	389,001.598	543,383.660	386,337.384	483,661.970
B01	Direct Taxes	145,267.272	194,392.142	152,690.525	189,965.044
B02	Indirect Taxes	243,734.326	348,991.518	233,646.859	293,696.926
C	Non-Tax Receipts	55,972.920	177,956.795	156,850.873	189,357.030
C01	Income from Property and Enterprises	21,137.960	61,361.850	54,935.095	67,169.533
C02	Civil Administration and other functions	4,371.518	5,497.951	5,491.806	5,231.905
C03	Miscellaneous Receipts	30,463.442	111,096.994	96,423.972	116,955.592
2	Development Receipts	17,913.228	154,000.000	115,459.896	159,000.000
C036	Revenue Receipts	17,913.228	105,446.025	88,879.551	111,504.967
E033	Capital Receipts	-	48,553.975	26,580.345	47,495.033
3	Capital Receipts (Account-I)	78.152	250.000	250.000	90,981.000
E01	Recoveries of Investments	-	-	-	-
E02	Recoveries of Loans and Advances	78.152	250.000	250.000	250.000
E03	Demestic Debt	-	-	-	44,000.000
4	Total Receipts Account-I (1+2+3)	462,965.898	875,590.455	658,898.153	923,000.000
5	Operational Shortfall	-	-	-	46,731.000
6	Financing from Cash Balance/W&M Facili	-	24,409.545	104,314.441	-
7	Total Revenues (Account-1)	462,965.898	900,000.000	763,212.594	923,000.000
8	Public Account (Net)	(11,566.107)	11,934.800	12,855.200	20,819.500
	(i) Net Receipt Assets	(3,975.588)	14,999.800	(34,197.800)	(38,009.500)
	(ii) Net Receipt Liabilities & Equities	(18,235.103)	(6,395.000)	37,053.000	48,309.000
	(iii) Net Receipt Provident Fund	10,644.584	3,330.000	10,000.000	10,520.000
9	Gross Provincial Resources (7 + 8)	451,399.791	911,934.800	776,067.794	943,819.500

II. Estimated Expenditure - Summary

(Rs in million)

Function Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1	Current Revenue Expenditure	368,957.093	526,300.000	532,550.000	593,129.000
01	General Public Service	231,293.185	298,763.446	306,770.498	334,087.824
02	Civil Defence	111.803	194.882	167.504	167.177
03	Public order and safety affairs	52,404.379	77,842.254	81,366.384	78,958.020
04	Economic Affairs	20,142.080	28,015.917	29,477.684	24,956.707
05	Environment Protection	84.422	160.305	172.559	97.639
06	Housing and community amenities	6,526.851	9,670.878	11,918.140	14,895.443
07	Health	31,002.920	44,854.945	45,274.769	58,062.948
08	Recreation, culture and religion	909.238	1,657.871	2,613.015	3,095.463
09	Education affairs and services	24,365.019	38,598.484	35,273.136	35,817.278
10	Social Protection	2,117.196	26,541.018	19,516.311	42,990.501
2	Development Expenditure	114,119.617	319,000.000	220,462.594	317,857.000
	(i) Revenue Expenditure	18,790.359	69,766.247	44,680.453	55,884.855
	(ii) Capital Expenditure	95,329.258	249,233.753	175,782.141	261,972.145
3	Total Expenditure (1 + 2)	483,076.710	845,300.000	753,012.594	910,986.000
4	Current Capital Expenditure (Account-I)	8,778.060	9,700.000	10,200.000	12,014.000
	(i) Loans and Advances	180.638	210.000	210.000	314.000
	(ii) Debt Servicing	8,597.422	9,490.000	9,990.000	11,700.000
5	Total Expenditure Account-I	491,854.770	855,000.000	763,212.594	923,000.000
	Expenditure on Revenue Account-I (1 + 2(i))	387,747.452	596,066.247	577,230.453	649,013.855
	Expenditure on Capital Account-I (2(ii) + 4)	104,107.318	258,933.753	185,982.141	273,986.145
	State Trading in Food	13,930.676	93,281.942	42,592.009	98,989.790
	Debt Servicing (Floating)	-	15,000.000	15,000.000	15,000.000
	Less Receipts & recoveries	(13,930.676)	(108,281.942)	(57,592.009)	(113,989.790)
7	Total Expenditure (5 + 6)	491,854.770	855,000.000	763,212.594	923,000.000

III. Statement of Estimated Charged and Voted Expenditure from the Provincial Consolidated Fund

Rs. in million

Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
A Expenditure on Revenue Account	387,747.452	596,066.247	577,230.453	649,013.855
Current	368,957.093	526,300.000	532,550.000	593,129.000
Development	18,790.359	69,766.247	44,680.453	55,884.855
B Total-Authorized	387,747.452	596,066.247	577,230.453	649,013.855
Charged	13,250.147	13,571.158	18,739.769	20,590.307
Voted	374,497.305	582,495.089	558,490.684	628,423.548
C Expenditure on Capital Account	104,107.318	258,933.753	185,982.141	273,986.145
Current	8,778.060	9,700.000	10,200.000	12,014.000
Development	95,329.258	249,233.753	175,782.141	261,972.145
D Total-Authorized	104,107.318	258,933.753	185,982.141	273,986.145
Charged	8,597.422	9,490.000	9,990.000	11,700.000
Voted	95,509.896	249,443.753	175,992.141	262,286.145
E Total Expenditure from Provincial Consolidated Fund	491,854.770	855,000.000	763,212.594	923,000.000
Current Expenditure	377,735.153	536,000.000	542,750.000	605,143.000
Development Expenditure	114,119.617	319,000.000	220,462.594	317,857.000
F Total Authorized Disbursement	491,854.770	855,000.000	763,212.594	923,000.000
Charged	21,847.569	23,061.158	28,729.769	32,290.307
Voted	470,007.201	831,938.842	734,482.825	890,709.693

IV. General Revenue Receipts

(Rs. In million)

Object Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1	FEDERAL TRANSFERS	413,163.828	667,936.355	496,367.257	623,785.000
B	Tax Revenue	368,796.580	510,361.093	358,754.384	455,514.970
B01	Direct Taxes	139,997.234	189,748.474	148,046.525	186,358.044
B011	Taxes on Income	139,614.682	189,388.996	147,823.639	186,077.384
B018	Capital Value Tax on Immovable Property	382.552	359.478	222.886	280.660
B02	Indirect Taxes	228,799.346	320,612.619	210,707.859	269,156.926
B020 - 22	Customs	63,348.662	91,502.271	49,697.269	58,253.209
B023	Sales Tax	141,541.799	194,253.380	131,515.514	176,859.271
B024	Federal Excise	22,439.254	32,150.971	27,596.816	31,930.946
B025	Federal Excise on Natural Gas	1,469.631	2,705.997	1,898.260	2,113.500
C	Non Tax Revenue	44,367.248	157,575.262	137,612.873	168,270.030
C01	Income from Property and Enterprises	20,000.000	55,674.859	51,270.000	58,266.442
C010	Profits	20,000.000	55,674.859	51,270.000	58,266.442
C03	Miscellaneous Receipts	24,367.248	101,900.403	86,342.873	110,003.588
C036	Grants Federal Govt:	159.900	79,000.000	66,000.000	88,000.000
C039	Development Surcharges & Royalties	24,207.348	22,900.403	20,342.873	22,003.588
2	PROVINCIAL OWN RECEIPTS	31,810.690	53,404.100	46,821.000	49,234.000
B	Tax Revenue	20,205.018	33,022.567	27,583.000	28,147.000
B01	Direct Taxes	5,270.038	4,643.668	4,644.000	3,607.000
B011	Taxes on Income	79.278	87.975	88.000	89.000
B013	Property Tax	1,476.575	626.980	557.000	765.000
B014	Land Revenue	2,861.227	3,049.800	3,049.000	2,753.000
B016	Taxes on Professional Trades and Callings	398.089	450.000	450.000	-
B017	Urban Capital Value Tax	454.869	428.913	500.000	-

IV. General Revenue Receipts

(Rs. In million)

Object Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
B02	Indirect Taxes	14,934.980	28,378.899	22,939.000	24,540.000
B023	Sales Tax	10,353.682	20,354.000	18,000.000	19,850.000
B026	Provincial Excise	60.365	35.000	23.000	-
B027	Stamp Duty	1,539.508	3,743.899	1,700.000	1,600.000
B028	Motor Vehicles	1,831.865	1,853.000	1,765.000	2,138.000
B030	Other Indirect Taxes	1,149.560	2,393.000	1,451.000	952.000
C	Non Tax Revenue	11,605.672	20,381.533	19,238.000	21,087.000
C01	Income from Property and Enterprises	1,137.960	5,686.991	3,665.095	8,903.091
C010	Profits	1,060.000	5,605.000	3,232.000	8,442.000
C014	Interest on Loans and Advances to Financial Institutes	-	13.947	13.947	13.047
C015	Interest on Loans and Advances to Non Financial Institutes	-	16.044	16.044	16.044
C016	Interest on Loans and Advances to Government Servants	0.644	2.000	2.000	2.000
C018	Interest on Loans - Others	73.886	30.000	30.000	30.000
C019	Dividends	3.430	20.000	371.104	400.000
C02	Receipts from Civil Administration and Other Functions	4,371.518	5,497.951	5,491.806	5,231.905
C021	General Administration Receipts - Organization of States	41.920	195.689	100.000	100.000
C022	General Administration Receipts - Fiscal Administration	317.820	160.000	160.000	350.000
C023	General Administration Receipts - Economic Regulation	28.594	32.000	35.000	30.000
C026	Law and Order Receipts	1,959.868	2,118.126	2,211.250	2,169.000
C027	Community Services	522.301	929.556	884.556	735.000
C028	Social Services	1,457.315	2,010.480	2,052.000	1,797.905
C029	Social Services Miscellaneous	43.700	52.100	49.000	50.000

IV. General Revenue Receipts

(Rs. In million)

Object Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
C03	Miscellaneous Receipts	6,096.194	9,196.591	10,081.099	6,952.004
C031	Economic Services Receipts - Food and Agriculture	405.549	201.700	201.700	188.300
C032	Economic Services Receipts - Fishing and Animal Husbandry	200.047	213.808	213.808	222.500
C033	Economic Services Receipts - Forest	138.203	495.084	499.090	420.990
C034	Economic services receipts - Cooperation, Irrigation & Embankment-drainage-works	375.611	577.790	577.790	461.790
C035	Economic services receipts - Others	379.535	358.648	364.000	361.200
C038	Others (incl: commercialization of Govt. Property)	4,597.249	7,349.561	8,224.711	5,297.224
4	Total General Revenue Receipts (1 + 2+3)	444,974.518	721,340.455	543,188.257	673,019.000

Federal Tax Assignment	327,924.110	453,199.892	318,576.841	404,765.950
1% of Divisible Pool for War on Terror	39,402.839	54,455.204	38,279.283	48,635.520
Straight Transfers	25,676.979	25,606.400	22,241.133	24,117.088
Provincial Own Receipts	31,810.690	53,404.100	46,821.000	49,234.000
<i>Provincial Tax Receipts</i>	<i>20,205.018</i>	<i>33,022.567</i>	<i>27,583.000</i>	<i>28,147.000</i>
<i>Provincial Non-Tax Receipts</i>	<i>11,605.672</i>	<i>20,381.533</i>	<i>19,238.000</i>	<i>21,087.000</i>
o/w Hydel Projects' own generation	1,060.000	5,605.000	3,232.000	8,442.000
Grants from Federal Government (Non-Dev. Including NMAs)	159.900	79,000.000	66,000.000	88,000.000
Net Hydel Profit	6,905.000	43,769.759	39,365.000	21,495.342
Arrears of Net Hydel Profit	13,095.000	11,905.000	11,905.000	36,771.000
NHP as par AGN Kazi formula , Kazi Committee Methodology (KCM)	-	0.100	-	0.100

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
	GENERAL REVENUE RECEIPTS	444,974.518	721,340.455	543,188.257	673,019.000
	FEDERAL TRANSFERS	413,163.828	667,936.355	496,367.257	623,785.000
B	TAX REVENUE	368,796.580	510,361.093	358,754.384	455,514.970
B01	DIRECT TAXES	139,997.234	189,748.474	148,046.525	186,358.044
B011	Tax on Income	139,614.682	189,388.996	147,823.639	186,077.384
B01108	Share of Net Proceeds assigned to Provinces	124,638.478	169,073.596	131,966.876	166,117.214
B01108	1% of Divisible Pool for War on Terror	14,976.204	20,315.400	15,856.763	19,960.170
B018	Capital Value Tax on Immovable Property	382.552	359.478	222.886	280.660
B01809	Capital Value Tax	341.517	320.917	198.977	250.554
B01809	1% of Divisible Pool for War on Terror	41.035	38.561	23.909	30.106
B0	INDIRECT TAXES	228,799.346	320,612.619	210,707.859	269,156.926
B021	Customs	63,348.662	91,502.271	49,697.269	58,253.209
B02170	Share of Net Proceeds assigned to Provinces	56,553.365	81,686.995	44,366.337	52,004.497
B02170	1% of Divisible Pool for War on Terror	6,795.297	9,815.276	5,330.932	6,248.712
B023	Sales Tax	141,541.799	194,253.380	131,515.514	176,859.271
B02303	Share of Net Proceeds assigned to Provinces	126,358.511	173,416.187	117,408.093	157,887.911
B02303	1% of Divisible Pool for War on Terror	15,183.288	20,837.193	14,107.421	18,971.360
B024	Federal Excise	22,439.254	32,150.971	27,596.816	31,930.946
B02408	Share of Net Proceeds assigned to Provinces	20,032.239	28,702.197	24,636.558	28,505.774
B02408	1% of Divisible Pool for War on Terror	2,407.015	3,448.774	2,960.258	3,425.172
B025	Federal Excise on Natural Gas	1,469.631	2,705.997	1,898.260	2,113.500
B02503	Net proceeds from Excise Duty on Natural Gas assigned to Provinces	1,469.631	2,705.997	1,898.260	2,113.500
C01	INCOME FROM PROPERTY AND ENTERPRISE	20,000.000	55,674.859	51,270.000	58,266.442
C010	Profits	20,000.000	55,674.859	51,270.000	58,266.442
C01006	Net Hydel Profit	6,905.000	43,769.759	39,365.000	21,495.342
C01006	Arrears of Net Hydel Profit (MoU)	13,095.000	11,905.000	11,905.000	★ 36,771.000
C01006	NHP as par AGN Kazi formula , Kazi Committee Methodology (KCM)	-	0.100		★★ 0.100

★ Arrears of NHP 2018-19 & 2019-20

★★ N.B: The Provincial Calculation based on KCM is Rs. 128 billion. However, final decision shall be made by CCI, hence a notional allocation is indicated.

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
C03	Miscellaneous Receipts	24,367.248	101,900.403	86,342.873	110,003.588
C036	Grants	159.900	79,000.000	66,000.000	88,000.000
C03603	Other Grants from Federal Government (Development)				
C03604	Grant form federal Govt. for New Merged Areas (Non Dev)	159.900	79,000.000	66,000.000	88,000.000
C039	Development Surcharges & Royalties	24,207.348	22,900.403	20,342.873	22,003.588
C03904	Net Proceeds from Development Surcharge on Gas assigned to Provinces	186.930	1,693.879	(2,103.302)	1,431.477
C03907	Net Proceeds of Royalty on Crude Oil assigned to Provinces	16,146.102	13,493.052	12,618.392	11,451.878
C03908	Net Proceeds of Royalty on Natural Gas assigned to Provinces	7,874.316	7,713.472	9,827.783	9,120.233
	PROVINCIAL OWN RECEIPTS	31,810.690	53,404.100	46,821.000	49,234.000
B	TAX RECEIPTS	20,205.018	33,022.567	27,583.000	28,147.000
B01	DIRECT TAXES	5,270.038	4,643.668	4,644.000	3,607.000
B011	Tax on income	79.278	87.975	88.000	89.000
B01171-80	Tax from Agriculture	79.278	87.975	88.000	89.000
B01175	Tax on Agricultural Income in the Khyber Pakhtunkhwa	79.278	87.975	88.000	89.000
B013	Property Tax	1,476.575	626.980	557.000	765.000
B01301-10	Urban immovable property tax	1,259.073	322.000	253.000	460.000
B01301	Ordinary Collection	1,259.073	1,400.000	1,100.000	2,000.000
B01302	Share of net proceeds assigned to Districts/ TMA's etc	-	(1,078.000)	(847.000)	(1,540.000)
B01311-20	Transfer of property tax	217.502	304.980	304.000	305.000
B01311	Fees for Registering Documents	216.404	303.979	303.000	303.900
B01312	Copying Registered Documents	0.073	0.598	0.600	0.600
B01320	Others	1.025	0.403	0.400	0.500
B014	Land Revenue	2,861.227	3,049.800	3,049.000	2,753.000
B01401-25	Land revenue	2,861.227	3,049.800	3,049.000	2,753.000
B01401	Ordinary Collection	0.152	2.190	2.190	2.000
B01403	Malkana	0.029	0.080	0.080	-
B01404	Sale of Government Estates	(0.783)	57.173	57.173	57.000
B01407	Rent of Agriculture Land for single year	(0.024)	0.771	0.771	1.000
B01408	Rent from Shops	0.328	1.102	1.102	1.000
B01413	Fee for consolidation of Holdings	-	0.005	0.005	-
B01417	Mutation fee	2,819.447	2,697.453	2,697.053	2,483.000

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
B01418	Copying & Inspection Fees of Patwaries Record	21.622	1.282	1.282	1.000
B01421	Recoveries of overpayments	0.905	2.028	2.028	2.000
B01424	Local Rates on Lands interest assessable to Land Revenue	4.076	6.501	6.101	6.000
B01425	Land revenue-Others	15.475	281.215	281.215	200.000
B016	Tax on Profession, Trades and Callings	398.089	450.000	450.000	-
B01601	Ordinary Collection	398.089	450.000	450.000	-
B01603	Deduction at source	-	-	-	-
B017	Capital Value Tax on immoveable Property	454.869	428.913	500.000	-
B01701	Urban	454.869	428.913	500.000	-
B02	INDIRECT TAXES	14,934.980	28,378.899	22,939.000	24,540.000
B023	Sales Tax	10,353.682	20,354.000	18,000.000	19,850.000
B02386	General Sales Tax on Services (Provincial)	10,353.682	20,354.000	18,000.000	19,850.000
B026	Provincial Excise	60.365	35.000	23.000	-
B02612	License Fee for denatured spirits	0.253	3.000	2.000	-
B02613	Permit Fee for denatured spirits	9.250	11.000	7.000	-
B02621	Duty on Spirits used in the manufacture of Medicine	5.571	4.300	4.000	-
B02622	Receipts from distilleries	0.150	1.200	1.000	-
B02623	Collection of payments for services rendered	44.898	15.500	9.000	-
B027	Stamp Duty	1,539.508	3,743.899	1,700.000	1,600.000
B02701-30	Non Judicial	1,441.405	3,602.608	1,570.000	1,500.000
B02701	Sale of stamps	757.901	672.017	750.000	800.000
B02702	Stamps Duties on Bills of Exchange, Cheques and other Commercial Documents	0.290	2.705	3.000	1.000
B02703	Stamps Duties leveid under Supplementary Tax Ordinance, 1957	313.160	217.525	320.000	320.000
B02704	Other Non-Judicial sale and General Stamps	310.957	383.708	380.000	320.000
B02705	Duty recoverd under rules 10 & 11 of Pak Stamp Rules 1925	6.908	5.696	6.000	-
B02706	Duty Document voluntarily brought for Adjudication under Section 31 of Act II 1899	0.287	13.909	14.000	1.000
B02707	Duty on other Immersing Documents	27.214	67.009	67.000	30.000
B02713	Duty leveid on Unstamped or insufficiently stamped Documents under Sections 35, 40 & 2% Stamp Duty on Transfer of Right or	1.194	1.163	2.000	2.000
B02720	Interest realised	0.165	2.547	3.000	1.000
B02730	Others	23.329	2,236.329	25.000	25.000

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
B02731-99	Judicial	98.103	141.291	130.000	100.000
B02732	Court Fees	47.418	90.557	70.000	50.000
B02734	Court Fee realized in Stamps	23.391	50.007	40.000	35.000
B02735	Fines and Penalties	27.294	0.727	20.000	15.000
B028	Motor Vehicles	1,831.865	1,853.000	1,765.000	2,138.000
B02801-10	Receipts under Motor Vehicles Act	1,086.381	1,433.000	1,340.000	1,800.000
B02801	Fee for Registrations	334.449	400.000	300.000	400.000
B02803	Receipt under Provincial Motor Vehicle Taxation Act	751.932	1,033.000	1,040.000	1,400.000
B02804	Others	-	-	-	-
B02811-99	Other receipts	745.484	420.000	425.000	338.000
B02804	Others	-	-	5.000	5.000
B02811	Other receipt on account of Motor Vehicles Fitness Certificates	140.922	95.000	95.000	64.000
B02812	Other receipt on a/c of vehicles Route Permit Fee	604.562	325.000	325.000	269.000
B030	Other Indirect Taxes	1,149.560	2,393.000	1,451.000	952.000
B03030	Infrastrcuture Development Cess	148.569	200.000	170.000	150.000
B03030	Infrastrcuture Development Cess	148.569	200.000	170.000	150.000
B03031-40	Electricity	496.038	1,717.000	854.000	598.000
B03031	Fee payable under Electricity Rules	40.278	40.250	40.250	28.000
B03032	Fee payable under Cinematograph Act & Rules	0.011	0.005	0.005	-
B03033	Fee payable for the grant of Certificate	2.228	1.400	1.400	1.000
B03034	Electricity duty current receipts (WAPDA)	424.707	783.345	783.345	548.000
B03035	Miscellaneous receipts fee	28.814	892.000	29.000	21.000
B03051-99	Others, all types	504.953	476.000	427.000	204.000
B03053	Fees for registration of Real Estates Agencies	13.912	15.000	15.000	-
B03056	Tax on Hotels levied under Finance Act 1965	61.157	65.000	65.000	-
B03066	Tax on advertisement on Electronic Media	1.205	11.000	4.000	4.000
B03080	Tobacco Development Cess	428.679	385.000	343.000	200.000
B03082	Kohistan Development Fee	-	-	-	-

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
	NON-TAX REVENUE	11,605.672	20,381.533	19,238.000	21,087.000
C01	INCOME FROM PROPERTY AND ENTERPRISE	1,137.960	5,686.991	3,665.095	8,903.091
C010	Profits	1,060.000	5,605.000	3,232.000	8,442.000
C01070	Hydel Projects' Own Generation	1,060.000	5,605.000	3,232.000	8,442.000
C014	Interest on Loans and Advances to Financial Institutions	-	13.947	13.947	13.047
C01416	SNGPL - Others Loan	-	13.947	13.947	13.047
C015	Interest on Loans & Advan. to Non-Financial Institutions	-	16.044	16.044	16.044
C01529	Others - Interest on Loans and advances to Non-Financial Institutes	-	16.044	16.044	16.044
C016	Interest on Loans & Advances to Government Servant	0.644	2.000	2.000	2.000
C01601	House Building Advance	0.489	1.200	1.200	1.200
C01602	Motor Car Advance	-	0.695	0.695	0.695
C01603	Motor Cycle/Scooter advance	0.155	0.105	0.105	0.105
C018	Interest on Loan -Others	73.886	30.000	30.000	30.000
C01803	Interest realized on investment of Cash Balances	73.886	30.000	30.000	30.000
C019	Dividends	3.430	20.000	371.104	400.000
C01902	Dividend from Govt. Investment (Non Financial Institutions)	-	16.569	367.673	396.569
C01902	4% return on assets transferred to WAPDA	3.430	3.431	3.431	3.431
C02	RECEIPTS FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS	4,371.518	5,497.951	5,491.806	5,231.905
C021	General Administration Receipts - Organs of State	41.920	195.689	100.000	100.000
C02101	Organs of State - Examination Fee realized by Public Service Commission	41.920	195.689	100.000	100.000
C022	General Administration Receipts-Fiscal Administration	317.820	160.000	160.000	350.000
C02201-10	Receipts of Fiscal Administration-Audit	110.589	110.000	110.000	100.000
C02206	Audit - Other	110.589	110.000	110.000	100.000
C02241-50	Receipts in Aid of Superannuation	206.341	50.000	50.000	250.000
C02241	Contribution of pension and gratuities	92.140	35.173	35.173	235.173
C02243	Others	114.201	14.827	14.827	14.827
C023	General Administration Receipts-Economic Regulation	28.594	32.000	35.000	30.000
C02306	Receipt under Weights, Measures & Trade Employees Act	28.594	32.000	35.000	30.000

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
C026	Law and Order Receipts	1,959.868	2,118.126	2,211.250	2,169.000
C02601-20	Justice	254.906	321.126	351.126	281.000
C02601	Sale proceeds of unclaimed and Escheated Property	0.132	0.170	0.270	1.000
C02604	General fees fines and Forfeitures	239.268	281.126	301.126	260.000
C02610	Recoveries of overpayments	8.643	32.830	37.830	10.000
C02613	Others	6.863	7.000	11.900	10.000
C02631-45	Police Department Receipts	1,669.006	1,760.000	1,823.124	1,850.000
C02634	Police supplied to public departments, Private Companies and persons	753.663	698.388	814.163	870.000
C02636	Fee Fine & Forfeitures	1.497	7.500	7.500	3.000
C02637	Motor driving License	347.894	340.685	347.894	357.000
C02638	Traffic fines	449.303	454.145	454.145	500.000
C02640	Recoveries of overpayments	93.009	175.782	175.782	100.000
C02642	Others	23.640	23.000	23.640	20.000
C02656-65	Jails	35.956	37.000	37.000	38.000
C02656	Sale proceeds of Articles manufactured in Jail	0.006	0.300	0.300	-
C02659	Recoveries of overpayments	3.884	3.500	3.500	5.000
C02661	Others	32.066	33.200	33.200	33.000
C027	Community Services Receipts	522.301	929.556	884.556	735.000
C02701-10	Works-Building	279.081	270.408	225.408	200.000
C02701	Building Rent	119.870	83.147	83.147	66.000
C02706	Others	143.550	142.261	142.261	114.000
C02710	Registration/Revenual Fee from Contractors	15.661	45.000	-	20.000
C02711-20	Works-Communications	55.431	354.468	354.468	285.000
C02716	Others	55.431	354.468	354.468	285.000
C02716	Frontier Highways Authority	-	(260.000)	(270.000)	(280.000)
C02721-30	Public Health	187.789	304.680	304.680	250.000
C02721	Sale proceeds of sera and vaccines (Public Health Water Charges)				
C02726	Others	187.789	304.680	304.680	250.000

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
C028	Social Services	1,457.315	2,010.480	2,052.000	1,797.905
C02801-24	Education	678.324	753.480	795.000	698.100
C02801	Fees Govt. University Art Colleges (Higher)	107.924	225.820	235.000	120.000
C02803	Fees Govt. Secondary Schools (including Intermediate Classes/Schools)	34.023	41.100	41.100	41.100
C02808	Receipts from Commerce Colleges	18.203	39.920	42.100	22.000
C02812	Education-General Hostel Fees (Higher)	2.312	10.980	11.000	-
C02812	Education-General Hostel Fees (Bureau of Curriculum)	-	0.260	0.260	-
C02813	Education-General Admission Fees (Higher)	72.414	142.480	160.000	142.000
C02813	Education-General Admission Fees (Bureau of Curriculum)	-	19.550	19.550	1.000
C02814	Education-General Recoveries of overpayments (Higher)	369.968	112.280	120.000	270.000
C02814	Education-General Recoveries of overpayments (B.Curri.)	-	19.700	19.700	1.000
C02817	Receipts from Museums (Sports,Culture, Tour & Museums)	0.017	3.300	-	-
C02818	Education - Others (Bureau of Curriculum)	-	7.160	7.160	1.000
C02818	Others (Higher)	65.400	112.280	120.000	100.000
C02819	Receipts from Boys Secondary Schools	1.504	6.730	6.730	-
C02820	Receipts from Girls Secondary Schools	3.347	3.160	3.160	-
C02821	Receipts from Boys Primary Schools	-	0.740	0.740	-
C02822	Receipts from Girls Primary Schools	-	1.600	1.600	-
C02823	Receipts from Archives	0.914	4.550	4.900	-
C02824	Receipts from Libraries (Higher)	2.298	1.870	2.000	-
C02841-75	Health	778.991	1,257.000	1,257.000	1,099.805
C02841	Health-Other Receipts (all DHOs)	124.903	268.093	268.093	268.093
C02845	Health Hospital Receipts (all DHQs Hospitals)	9.958	359.095	359.095	200.000
C02851	Health-Medical Colleges	7.929	44.902	44.902	50.000
C02854	Health-Medical Schools	1.280	3.198	3.198	-
C02859	Mental Hospital Receipts	-	3.400	3.400	3.400
C02875	Health - Hospital Receipts	634.921	578.312	578.312	578.312
	Receipts retained by Autonomous Hospitals/Institutions	-	(1,327.764)	(1,260.587)	(1,380.734)

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
C029	Social Services Miscellaneous	43.700	52.100	49.000	50.000
C02901-30	Manpower Management	26.541	30.100	29.000	30.000
C02903	Receipts of the Manpower & Employment Organization	1.003	1.100	-	-
C02905	Receipts under the West Pakistan Ordinance, 1969	25.538	29.000	29.000	30.000
C02951-70	Social Security & Social Welfare Measures	17.159	22.000	20.000	20.000
C02954	Penalties under KP Consumers protection Act 1997	17.159	22.000	20.000	20.000
C03	MISCELLANEOUS RECEIPTS	6,096.194	9,196.591	10,081.099	6,952.004
C031	Economic Services Receipts Food & Agriculture	405.549	201.700	201.700	188.300
C03116-50	Agriculture	405.549	201.700	201.700	188.300
C03118	Receipts from Agriculture/seed Farms	217.128	74.400	74.400	50.000
C03120	Receipts from Agriculture/Engineering/ Machinery	115.761	64.220	64.220	65.000
C03121	Receipts from Boring operation	0.360	0.780	0.780	-
C03122	Receipts from Research operation	53.170	50.000	50.000	50.000
C03123	Receipts from Plant protection operation	6.837	2.600	2.600	10.000
C03127	Agriculture College & School fees	0.294	0.960	0.960	0.300
C03133	Agriculture Receipts from on Farm Management Project	5.968	1.700	1.700	5.000
C03134	Agriculture-Recoveries of overpayments	4.800	5.300	5.300	6.000
C03136	Agriculture other	1.231	1.740	1.740	2.000
C032	Economic Serv: Receipts Fish: & Animal Husbandry	200.047	213.808	213.808	222.500
C03201-20	Fisheries	73.878	76.908	76.908	80.000
C03201	Ordinary receipts	71.909	75.108	75.108	77.500
C03205	Others	1.969	1.800	1.800	2.500
C03221-50	Animal Husbandry	126.169	136.900	136.900	142.500
C03223	Receipts from Livestock Farms	106.683	110.000	110.000	115.000
C03225	Receipts from Research Institute	2.334	1.900	1.900	2.500
C03226	Receipts from transferred Agricultural Farms	17.152	25.000	25.000	25.000
C033	Economic Services Receipts Forest Environment	138.203	495.084	499.090	420.990
C03301-70	Forest	138.203	495.084	499.090	420.990
C03301	Timber removal Agencies-Timber	0.998	253.975	253.975	202.000
C03302	Timber removal Agencies-Firewood & Charcoal	22.384	-	-	-
C03306	Timber removal Sericulture Receipts	-	0.100	0.100	-

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
C03307	Timber removal Purchaser-Timber	4.209	42.572	42.572	32.000
C03308	Timber removal Purchaser-Firewood & Charcoal	-	0.072	0.072	0.070
C03311	Timber removal Purchaser-Honey, Herbs and Medicinal plants	-	0.350	0.350	0.350
C03312	Timber removal purchaser plants, Stumps, seeds Mazri, palm, grass other than fodder 'etc'	-	0.201	0.201	0.200
C03314	Drift. waif wood & confiscated Forest Produce-Sale	3.538	47.600	47.600	38.000
C03315	Revenue from Forests not managed by Govt.	-	0.805	0.805	-
C03321	Fines and Forfeitures (except fines by court)	5.407	5.049	5.049	10.000
C03322	Compensation under Forest Act including fines by Courts	20.888	41.681	41.681	33.000
C03326	Rent of Buildings, Shops, Lands and Water	1.475	1.744	1.744	1.700
C03327	Receipts under Wild Birds and Wild Animals Protection Act	65.038	65.994	70.000	75.000
C03329	Collection of payments for services rendered	-	0.060	0.060	-
C03370	Other receipts	14.266	34.881	34.881	28.670
C034	Economic Services Receipts Cooperation, Irrigation & Embankment-Drainage-Works	375.611	577.790	577.790	461.790
C03431-60	Irrigation Works	375.611	577.790	577.790	461.790
C03431	Direct receipts on account of water rates	258.937	380.000	380.000	304.000
C03432	Water Use Charges of Malakand-III Hydel Power Station	40.000	100.000	100.000	80.000
C03434	Others	76.674	97.790	97.790	77.790
C035	Economic Services Receipts Others	379.535	358.648	364.000	361.200
C03506-10	Industrial and Mineral Resources	183.142	121.000	121.000	150.000
C03507	Receipts under Excise Duty on Mines (Labour Welfare) Act 1967	183.142	121.000	121.000	150.000
C03511-25	Printing	171.244	211.248	215.500	181.700
C03511	Sale of Gazette	-	0.010	0.010	-
C03512	Sale of other Govt. publications	0.256	2.000	2.000	-
C03515	Sale of Forms and Registers	1.123	1.200	1.200	1.200
C03519	Press receipts	168.979	207.538	211.790	180.000
C03523	Other	0.886	0.500	0.500	0.500

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
C03529	Sale of plain paper used with stamps				
C03541-50	Industries	25.149	26.400	27.500	29.500
C03544	Fees of Inspection of Boilers	5.595	4.800	4.800	5.000
C03545	Fees under Partnership Act 1932	6.246	4.000	4.000	7.000
C0350C	Fee of registration/renewal etc of Stone Crusher	2.471	2.400	2.400	2.500
C03550	Technical Education	10.837	15.200	16.300	15.000
C038	Others	4,597.249	7,349.561	8,224.711	5,297.224
C0380A	Water Charges on Extraction of Water	-	-	-	20.000
C03801	Unclaimed deposits	-	72.100	72.100	-
C03805	Rent, Rates and Taxes	29.393	34.121	7.121	25.000
C03808	Receipts under the Mines and Oil-fields and Mineral Development Act 1948	1,863.403	5,000.000	5,000.000	2,800.000
C03809	Receipts from levy of Excise Duty imposed under Section-30(A) Mines Act	0.716	0.800	0.840	1.500
C03811	Sugarcane development cess	93.122	125.000	125.000	100.000
C03815	Other receipts Collection charges of sugarcane Dev. Cess	3.887	10.000	10.000	2.000
C03821	Receipts of Tourist Department	48.719	60.000	60.000	52.000
C03824	Recoveries of overpayments	-	8.672	8.672	8.670
C03831	Fees and subscription by petition writer & traders in Katchery Compounds	-	0.236	0.236	0.240
C03832	License fees for storage or sale of Petroleum	-	0.027	0.027	0.030
C03835	Arms License Fees	539.227	882.860	900.000	924.000
C03841	Fees, Fines not specified elsewhere	2.355	-	-	0.670
C03844	Copying Agency Accounts	0.475	1.000	1.000	-
C03847	Sand and Quarry Fees	320.031	200.000	215.000	650.000
C03850	Recoveries made by NAB from defaulters	186.952	-	21.637	50.000
C03857	Registration Fee for Private Security Companies	1.100	2.500	2.500	2.000
C03867	Fee for renewal of licences of Private Security Companies	4.546	9.500	9.500	10.000
C03870	Others (including Commercialization of Govt. Property)	1,500.599	938.245	1,787.078	648.714
C03896	Fee for Reg/Revenwal of Newspaper presses	2.724	4.500	4.000	2.400
TOTAL GENERAL REVENUE RECEIPTS		444,974.518	721,340.455	543,188.257	673,019.000

VI. Development Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
C03	Miscellaneous Receipts	17,913.228	105,446.025	88,879.551	111,504.967
C036	Grants	17,913.228	105,446.025	88,879.551	111,504.967
	C03601 Foreign Projects Assistance	10,137.900	33,446.025	21,397.566	26,661.669
	C03601 Foreign Grants (NMDs)	-	18,853.080	17,550.112	11,843.298
	C03603 Development Grants from Federal Government	7,775.328	-	12,931.873	-
	C03603 Grant from Federal Govt. for New Merged Areas	-	72,000.000	37,000.000	73,000.000
5	Total Development Revenue Receipts	17,913.228	105,446.025	88,879.551	111,504.967

VII. Foreign Loans Through Federal Government

Rs. In million

Object Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
E03	DEBT	-	48,553.975	26,580.345	47,495.033
E033	Permanent Debt-Foreign	-	48,553.975	26,580.345	47,495.033
E03302	Foreign Projects Assistance	-	48,553.975	26,580.345	46,692.331
E03302	Foreign Loans (NMDs)	-	-	-	802.702
	6- Total Capital Receipts	-	48,553.975	26,580.345	47,495.033

VIII. Capital Receipts (Account No. I & II)

Rs. in million

Object Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
	CAPITAL RECEIPTS (ACCOUNT NO.I)	78.152	250.000	250.000	90,981.000
E01- E02- E03	Recoveries of Investments, Loans & Advances and Domestic Debt	78.152	250.000	250.000	44,250.000
E01	Recoveries of Investments	-	-	-	-
E02	Recoveries of Loans & Advances	78.152	250.000	250.000	250.000
E023	From Financial Institutes	-	67.730	53.430	56.430
E02301	Domestic Loans	-	67.730	53.430	56.430
E024	From Non-financial Institutes	6.050	116.270	116.270	113.270
E02401	Domestic Loans	6.050	116.270	116.270	113.270
E025	From Government servants	72.102	66.000	80.300	80.300
E02501	House Building Advance	52.573	46.000	56.000	56.000
E02502	Motor Car Advance	2.141	2.700	7.000	7.000
E02503	Motor Cycle/Scooter Advance	17.030	17.000	17.000	17.000
E02504	Cycle Advance	0.358	0.300	0.300	0.300
E03	Debt	-	-	-	44,000.000
E031	Domestic Debt	-	-	-	44,000.000
E03101	Domestic Debt - Direct	-	-	-	44,000.000
7	Total Capital Receipts (Account No.I)	78.152	250.000	250.000	44,250.000
	Operational Shortfall	-	-	-	46,731.000
8	Financing form Cash Balance/W&M Facility	-	24,409.545	104,314.441	-
	CAPITAL RECEIPTS (ACCOUNT NO.II)	-	108,281.942	37,833.079	102,520.000
E01	Recoveries of Investments	-	93,281.942	22,833.079	87,520.000
E012	State Trading Schemes Receipts	-	93,281.942	22,833.079	87,520.000
E01202	Provincial	-	93,256.942	22,808.581	87,500.000
E01203	Others	-	25.000	24.498	20.000
E03	Debt (Account No.II)	-	15,000.000	15,000.000	15,000.000
E032	Floating debt	-	15,000.000	15,000.000	15,000.000
E03202	Cash Credit Accommodation	-	15,000.000	15,000.000	15,000.000
	Total Provincial Consolidated Fund	462,965.898	1,008,281.942	801,045.673	1,025,520.000
	Account No.I	462,965.898	1,008,281.942	801,045.673	1,025,520.000
	Account No.II	-	108,281.942	37,833.079	102,520.000

IX. Current Revenue Expenditure

Rs. in million

Function Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
A	Current Revenue Expenditure.	368,957.093	526,300.000	532,550.000	593,129.000
01	General Public Service	231,293.185	298,763.446	306,770.498	334,087.824
011	Executive and legislative organs, financial and fiscal affairs, external affairs				
	- Voted	74,269.050	87,003.073	85,381.721	104,567.885
	- Charged	11,481.618	11,329.522	15,577.895	17,706.615
014	Transfers				
	- Voted	143,326.244	195,996.384	201,208.820	206,819.011
	- Charged	211.656	400.000	1,200.000	1,500.000
015	General Services	1,877.241	3,683.105	3,244.128	3,298.634
019	General public services not elsewhere defined	127.376	351.362	157.934	195.679
02	Civil Defence	111.803	194.882	167.504	167.177
022	Civil Defence	111.803	194.882	167.504	167.177
03	Public order and safety affairs	52,404.379	77,842.254	81,366.384	78,958.020
031	Law Courts				
	- Voted	5,221.646	5,844.340	6,780.838	5,988.852
	- Charged	1,481.669	1,732.287	1,861.056	1,309.663
032	Police				
	- Voted	42,033.320	65,426.082	67,435.820	66,391.560
	- Charged	-	-	-	-
034	Prison administration and operation	2,286.044	2,812.571	3,294.990	3,107.554
036	Administration of Public Order				
	- Voted	1,308.349	1,921.640	1,896.877	2,088.616
	- Charged	73.351	105.334	96.803	71.775
04	Economic Affairs	20,142.080	28,015.917	29,477.684	24,956.707
041	General Economic, Commercial and Labour affairs	620.931	1,086.848	772.259	940.957
042	Agriculture, Food, Irrigation, Forestry and Fishing	12,383.466	15,460.425	16,482.168	14,016.469
043	Fuel and Energy	95.206	253.086	238.780	156.384
044	Mining and Manufacturing	659.821	1,164.819	960.104	1,058.914
045	Construction and Transport				
	- Voted	6,311.938	9,902.348	10,915.727	8,689.867
046					
	- Charged	1.853	4.015	4.015	2.254
047	Other industries	68.865	144.376	104.631	91.862
05	Environment Protection	84.422	160.305	172.559	97.639
053	Pollution Abatement	84.422	160.305	172.559	97.639
06	Housing and community amenities	6,526.851	9,670.878	11,918.140	14,895.443
061	Housing Development	34.153	43.425	42.159	337.204
062	Community Development	-	1,500.000	1,500.000	5,970.000
063	Water Supply	6,492.698	8,127.453	10,375.981	8,588.239
07	Health	31,002.920	44,854.945	45,274.769	58,062.948
071	Medical Products, Appliances and Equipment	76.647	162.211	88.533	78.863
073	Hospital Services	27,975.571	36,804.719	36,613.930	51,002.982
074	Public Health Services	37.828	65.815	51.928	48.263
076	Health Administration	2,912.874	7,822.200	8,520.378	6,932.840

IX. Current Revenue Expenditure

Rs. in million

Function Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
08	Recreation, culture and religion	909.238	1,657.871	2,613.015	3,095.463
081	Recreational and sporting services	215.496	174.624	344.756	154.659
082	Cultural Services	113.134	507.112	1,361.369	2,040.343
083	Broadcasting and Publishing	209.552	298.484	386.915	223.318
084	Religious affairs	310.049	422.826	353.774	399.722
086	Administration of Information, Recreation, Culture	61.007	254.825	166.201	277.421
09	Education affairs and services	24,365.019	38,598.484	35,273.136	35,817.278
091	Pre-primary & primary education affairs & services	369.146	481.201	397.775	358.966
092	Secondary education affairs and services	250.465	246.206	267.700	285.840
093	Tertiary education affairs and services	21,702.231	28,852.542	26,066.159	27,053.198
094	Education Services not definable by Level	(0.007)	-	-	-
095	Subsidiary services to education	300.617	415.467	341.553	313.682
096	Administration	1,742.567	8,603.068	8,199.949	7,805.592
10	Social Protection	2,117.196	26,541.018	19,516.311	42,990.501
107	Administration	1,687.106	25,276.937	18,373.523	41,997.193
108	Others	430.090	1,264.081	1,142.788	993.308
	Total Current Revenue Expenditure	368,957.093	526,300.000	532,550.000	593,129.000
	Net Current Revenue Account	76,017.425	195,040.455	10,638.257	79,890.000

X. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
	CURRENT REVENUE EXPENDITURE		368,957.093	526,300.000	532,550.000	593,129.000
01	GENERAL PUBLIC SERVICE		231,293.185	298,763.446	306,770.498	334,087.824
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		85,750.668	98,332.595	100,959.616	122,274.500
0111	Executive and Legislative Organs		5,289.755	6,522.121	7,531.062	6,998.016
011101	Parliamentary/legislative Affairs	1	214.020	344.598	344.598	345.465
011101	<i>Parliamentary/legislative Affairs - Charged</i>	C	932.781	1,013.433	1,013.433	952.144
011103	Provincial Executive	2	587.205	852.593	760.128	767.676
011103	Provincial Executive	61	-	141.780	231.396	231.396
011103	<i>Provincial Executive - Charged</i>	C	200.152	316.089	264.462	254.471
011104	Administrative Inspection	2	43.649	51.676	47.961	41.943
011105	District Administration (General Admn.)	2	6.349	7.379	6.370	7.363
011105	District Administration (Subsidies)	35	10.282	0.012	215.418	0.012
011108	Local Authority Administration and Regulation	17	3,257.795	3,551.991	4,411.557	4,315.039
011108	Local Authority Administration and Regulation	61	-	186.952	183.277	34.250
011109	Provincial Co-Ordination	43	37.522	55.618	52.462	48.257
0112	Financial and Fiscal Affairs		70,112.228	81,810.474	79,128.554	98,776.484
011204	Administration of Financial Affairs (Finance Department)	3	694.235	1,444.218	1,543.642	1,589.562
011204	Administration of Financial Affairs (Finance Department)	46	-	-	-	1,129.000
011204	Administration of Financial Affairs (Finance Department)	61	-	8,082.992	1,881.437	9,222.546
011205	Tax Management (Customs, Income Tax, Excise etc) (Revenue & Estate Department)	6	702.570	1,120.841	1,079.142	921.724
011205	Tax Management (Customs, Income Tax, Excise etc) (Excise & Taxation Department)	7	883.703	764.039	807.036	736.773
011205	Tax Management (Customs, Income Tax, Excise etc) (Excise & Taxation Department)	61	-	2.904	269.247	10.032
011205	Tax Management (Customs, Income Tax, Excise etc) (Irrigation)	24	9.652	14.605	12.660	10.630
011206	Accounting services (Treasuries)	3	427.585	601.795	486.454	430.544
011206	Accounting services (Treasuries)	61	-	60.330	52.258	77.490
011207	Auditing Services (Local Fund Audit)	3	121.150	204.470	148.478	143.024
011210	Pension-Civil	34	67,272.073	69,513.020	72,808.335	84,499.999
011210	Pension-Civil	61	-	-	38.605	3.900
011250	Others (Home Department)	8	1.260	1.260	1.260	1.260
0114	Interest on Foreign Debt payable to Federal Government		1,207.688	1,300.910	2,200.910	3,000.910
011402	<i>Interest on Foreign Debt payable to Federal Government - Charged</i>	C	1,207.688	1,300.910	2,200.910	3,000.910
0115	Interest on domestic debt payable to Federal Government		9,140.997	8,699.090	12,099.090	13,499.090
011502	<i>Interest on domestic debt payable to Federal Government - Charged</i>	C	9,140.997	8,699.090	12,099.090	13,499.090
014	Transfers		143,537.900	196,396.384	202,408.820	208,319.011
0141	Transfers (Inter Governmental)		143,326.244	186,996.384	197,458.820	206,819.007
014102	To district governments (Non-Salary)	39	10,235.348	18,209.232	18,209.232	17,800.012
014102	To district governments (Non-Salary)	61	-	24,436.799	24,436.799	25,658.620
014102	To district governments (District Salary)	42	129,074.763	135,028.502	145,527.000	150,000.000
014102	To district governments (District Salary)	61	-	2,832.191	2,832.191	6,370.715

X. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
014103	To TMAs (Tehsil, Town and Unions)	40	2,050.469	3,673.741	3,673.741	4,173.741
014103	To TMAs (Tehsil, Town and Unions)	61	-	717.617	681.555	717.617
014104	Grant to Local Councils	40	1,782.284	1,905.752	1,905.752	1,905.752
014110	Others (Grant to Cantonment Boards)	40	183.380	192.550	192.550	192.550
0142	Transfers (others)		211.656	400.000	1,200.000	1,500.000
014203	Government Servants (Pension) - Charged	C	211.656	400.000	1,200.000	1,500.000
0143	Investments		-	9,000.000	3,750.000	0.004
014301	Financial Institutions	36	-	9,000.000	3,750.000	0.004
015	General Services		1,877.241	3,683.105	3,244.128	3,298.634
0151	Personnel Services		1,190.416	2,607.305	2,179.150	2,081.544
015101	Establishment, Services, General Administration	2	1,190.416	2,199.864	1,843.943	1,811.043
015101	Establishment, Services, General Administration	61	-	407.440	335.207	270.500
015101	Establishment, Services, General Administration (Pension)	34	-	0.001	-	0.001
0152	Planning Services		404.289	710.480	634.793	572.422
015201	Planning	4	368.264	563.053	504.271	425.903
015201	Planning	61	-	53.345	38.673	60.598
015202	Population Planning Administration	28	36.025	94.082	91.849	85.921
0153	Statistics		43.311	64.550	50.606	52.266
015301	Statistics	4	43.311	55.663	47.436	43.031
015301	Statistics	61	-	8.887	3.170	9.235
0154	Other General Services		239.225	300.770	379.579	592.402
015403	Centralized Printing and Publishing (Revenue & Estate Department)	6	-	2.357	-	3.008
015403	Centralized Printing and Publishing (Stationary & Printing)	27	161.559	186.628	231.684	207.641
015405	Information Technology Department	5	77.666	111.785	147.895	381.753
019	General Public Services not elsewhere defined		127.376	351.362	157.934	195.679
0191	General public services not elsewhere defined		127.376	351.362	157.934	195.679
019101	Administrative Training (General Admn.)	2	127.376	351.362	157.934	195.679
02	CIVIL DEFENCE		111.803	194.882	167.504	167.177
022	Civil Defence		111.803	194.882	167.504	167.177
0221	Civil Defence		111.803	194.882	167.504	167.177
022101	Civil Defence (Relief, Rehab: & Settlement)	47	111.803	146.561	128.313	119.371
022101	Civil Defence (Relief, Rehab: & Settlement)	61	-	48.321	39.191	47.806
03	PUBLIC ORDER AND SAFETY AFFAIRS		52,404.379	77,842.254	81,366.384	78,958.020
031	Law Courts		6,703.315	7,576.627	8,641.894	7,298.515
0311	Law Courts		6,703.315	7,576.627	8,641.894	7,298.515
031101	Courts/Justice (Gen. Administration)	2	77.785	100.346	93.540	68.813
031101	Courts/Justice (Admn: of Justice)	11	5,076.704	4,929.606	6,178.215	4,934.141
031101	Courts/Justice (Admn: of Justice)	61	-	730.105	428.578	919.625
031101	Courts/Justice (Admn: of Justice) - Charged	C	1,481.669	1,732.287	1,861.056	1,309.663
031101	Courts/Justice (Labour)	30	67.157	84.283	80.505	66.273
032	Police		42,033.320	65,426.082	67,435.820	66,391.560
0321	Police		42,033.320	65,426.082	67,435.820	66,391.560
032102	Provincial Police	10	41,019.076	47,338.730	49,705.755	46,985.398
032102	Provincial Police	61	-	16,877.169	16,566.091	18,336.787

X. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
032106	Frontier Watch and Ward (Home Deptt)	8	140.412	143.643	157.877	145.632
032108	Economic Crime Investigation (General Admn:)	2	295.391	362.392	346.287	301.804
032111	Training	10	544.778	636.270	612.367	570.558
032115	Provincial Public Safety Commission (Home Department)	8	6.608	9.057	9.598	8.232
032116	District Public Safety Commission (Home Department)	8	27.055	58.821	37.845	43.149
034	Prison administration and operation		2,286.044	2,812.571	3,294.990	3,107.554
0341	Prison administration and operation		2,286.044	2,812.571	3,294.990	3,107.554
034101	Jails and convict settlement	9	2,219.943	2,710.194	2,971.771	2,863.430
034101	Jails and convict settlement	61	-	-	227.787	155.766
034120	Others (other places of detention and correction)	9	66.101	89.806	82.250	67.926
034120	Others (other places of detention and correction)	61	-	12.571	13.182	20.432
036	Administration of Public Order		1,381.700	2,026.974	1,993.680	2,160.391
0361	Administration		1,381.700	2,026.974	1,993.680	2,160.391
036101	Secretariat (Home Department)	8	1,142.299	1,565.219	1,513.755	1,409.255
036101	Secretariat (Home Department)	61	-	67.311	33.534	195.070
036101	Secretariat (Administration of Justice)	11	166.050	167.873	258.660	361.778
036101	Secretariat (Administration of Justice)	61	-	121.237	90.928	122.513
036101	Secretariat (Admn. of Justice) - Charged	C	73.351	105.334	96.803	71.775
04	ECONOMIC AFFAIRS		20,142.080	28,015.917	29,477.684	24,956.707
041	General Economic, Commercial and Labor Affairs		620.931	1,086.848	772.259	940.957
0413	General Labor Affairs		620.931	819.546	728.619	672.789
041302	Employment Exchange	29	16.275	20.952	17.768	14.915
041308	Wage Regulation	30	2.043	3.774	2.296	2.696
041309	Labour Welfare Measures (Mineral Development & Inspectorate of Mines)	26	397.561	487.932	442.731	419.925
041309	Labour Welfare Measures (Labour)	30	205.052	306.888	265.824	235.253
0414	Others			267.302	43.640	268.168
041401	Food (Wheat)	61	-	17.302	9.860	18.168
041407	Others (Subsidies)	35	-	250.000	33.780	250.000
042	Agriculture, Food, Irrigation, Forestry and Fishing		12,383.466	15,460.425	16,482.168	14,016.469
0421	Agriculture		2,939.897	4,287.343	5,136.640	3,607.735
042101	Administration & land commission	18	176.103	886.234	1,026.452	409.420
042101	Administration & land commission	61	-	93.415	83.270	135.540
042102	Land management (land record and colonization)	6	215.498	213.985	429.700	102.868
042102	Land management (land record and colonization)	24	1.933	3.856	4.095	3.371
042103	Agricultural research and extension services	18	1,267.942	1,411.891	1,439.225	1,306.765
042103	Agricultural research and extension services	61	-	-	-	32.607
042104	Plants protection and locust control	18	265.733	315.062	772.485	287.907
042106	Animal husbandry	19	980.724	1,283.295	1,297.873	1,170.153
042106	Animal husbandry	61	-	46.877	48.351	122.211
042107	Co-operation	20	31.964	32.728	35.189	36.893
0422	Irrigation		3,908.324	4,428.770	4,778.202	4,104.708
042201	Administration	24	3,520.725	3,713.557	4,093.530	3,913.592

X. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
042201	Administration	61	-	149.167	118.626	191.075
042202	Irrigation dams	24	36.721	56.081	56.081	0.004
042203	Canal irrigation	24	304.334	423.532	423.532	0.015
042204	Tubwells	24	25.331	44.795	44.795	0.010
042205	Equipment machinery workshops	24	1.800	7.800	7.800	0.001
042250	Others	24	19.413	33.838	33.838	0.011
0424	Forestry		2,521.501	3,696.943	3,517.792	3,258.770
042402	Forestry	21	1,925.652	2,682.677	2,373.698	2,044.033
042402	Forestry (Wildlife)	22	595.849	675.521	753.621	635.821
042402	Forestry (Wildlife)	61	-	338.745	390.473	578.916
0425	Fishing		113.744	147.369	149.534	145.256
042501	Administration	23	113.744	126.455	126.412	123.087
042501	Administration	61	-	20.914	23.122	22.169
0426	Food		2,900.000	2,900.000	2,900.000	2,900.000
042602	Subsidy	35	2,900.000	2,900.000	2,900.000	2,900.000
043	Fuel and Energy		95.206	253.086	238.780	156.384
0437	Administration		95.206	153.086	138.780	106.384
043701	Administration	44	95.206	153.086	138.780	106.384
0438	Others		-	100.000	100.000	50.000
043820	Others	24	-	100.000	100.000	50.000
044	Mining and Manufacturing		659.821	1,164.819	960.104	1,058.914
0442	Mining		287.756	563.706	392.658	398.051
044201	Mining of Mineral Resources other than mineral fuel	26	241.285	433.977	311.314	276.324
044201	Mining of Mineral Resources other than mineral fuel	61	-	57.242	26.307	59.727
044203	Administration (Mineral Development)	26	46.471	72.487	55.037	51.276
044203	Administration (Mineral Development)	61	-	-	-	10.724
0443	Administration		372.065	601.113	567.446	660.863
044301	Administration (Industries)	25	372.065	601.113	567.446	648.249
044301	Administration (Industries)	61	-	-	-	12.614
045	Construction and Transport		6,313.791	9,906.363	10,919.742	8,692.121
0451	Administration		2,895.502	4,364.948	4,425.133	4,354.685
045101	Administration (C & W Department)	14	2,895.502	3,211.233	3,188.375	2,969.000
045101	Administration (C & W Department)	61	-	1,153.715	1,236.758	1,385.685
0452	Road Transport		2,650.606	4,360.688	5,355.145	3,735.815
045201	Administration	45	55.037	59.878	54.217	43.767
045202	Highways, Roads and Bridges	15	2,430.408	3,831.000	3,829.120	1,270.000
045202	Highways, Roads and Bridges	61	-	181.917	714.717	181.918
045203	Road Transport	45	165.161	287.893	757.091	2,240.130
0457	Construction (Works)		767.683	1,180.727	1,139.464	601.621
045702	Buildings and Structures (Repairs)	15	765.830	1,028.183	983.290	468.746
045702	Buildings and Structures (Repairs)	61	-	148.529	152.159	130.621
045702	Buildings and Structures (Repairs) - Charged	C	1.853	4.015	4.015	2.254
047	Other industries		68.865	144.376	104.631	91.862
0471	Distributive Trades, Storage, Warehouses		50.214	97.586	68.086	66.530
047101	Weights and measures (Labour)	30	50.214	97.586	68.086	66.530
0472	Other industries		18.651	46.790	36.545	25.332
047202	Tourism (Sports, Tourism & Museums)	38	18.651	46.790	36.545	25.332
05	ENVIRONMENT PROTECTION		84.422	160.305	172.559	97.639

X. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
053	Pollution Abatement		84.422	160.305	172.559	97.639
0531	Pollution Abatement		84.422	160.305	172.559	97.639
053101	Environment Protection	21	84.422	160.305	172.559	97.639
06	HOUSING AND COMMUNITY AMENITIES		6,526.851	9,670.878	11,918.140	14,895.443
061	Housing development??		34.153	43.425	42.159	337.204
0611	Housing development??		34.153	43.425	42.159	337.204
061101	Administration	41	34.153	43.425	42.159	337.204
062	Community Development		-	1,500.000	1,500.000	5,970.000
0622	Rural Development		-	1,500.000	1,500.000	5,970.000
062206	Administration	17	-	1,500.000	1,500.000	5,970.000
063	Water supply		6,492.698	8,127.453	10,375.981	8,588.239
0631	Water supply		6,492.698	8,127.453	10,375.981	8,588.239
063101	Administration	16	6,492.698	7,152.044	9,417.240	7,567.585
063101	Administration	61	-	975.409	958.741	1,020.654
07	HEALTH		31,002.920	44,854.945	45,274.769	58,062.948
071	Medical Products, Appliances and Equipment		76.647	162.211	88.533	78.863
0711	Medical Products, Appliances and Equipment		76.647	162.211	88.533	78.863
071102	Drug Control	13	76.647	162.211	88.533	78.863
073	Hospital Services		27,975.571	36,804.719	36,613.930	51,002.982
0731	General Hospital Services		26,381.354	35,307.213	35,089.225	49,458.126
073101	General Hospital Services	13	17,569.346	21,762.761	23,231.974	37,487.586
073102	District Headquarter Hospital	13	8,812.008	12,078.933	10,203.042	10,379.622
073102	District Headquarter Hospital	61	-	1,465.519	1,654.209	1,590.918
0732	Special Hospital Services		1,222.425	1,044.629	1,127.169	1,142.933
073201	Special Hospital Services (mental hospital)	13	1,222.425	1,044.629	1,127.169	1,142.933
0733	Medical and Maternity Center Services		371.792	452.877	397.536	401.923
073301	Mother and Child Health	13	371.792	452.877	397.536	401.923
074	Public Health Services		37.828	65.815	51.928	48.263
0741	Public Health Services		37.828	65.815	51.928	48.263
074101	Anti Malaria	61	-	4.095	2.840	5.001
074104	Chemical Examiner and laboratories	13	37.828	61.720	49.088	43.262
076	Health Administration		2,912.874	7,822.200	8,520.378	6,932.840
0761	Administration		2,912.874	7,822.200	8,520.378	6,932.840
076101	Administration	13	2,912.874	7,758.416	8,457.647	6,848.787
076101	Administration	61	-	63.784	62.731	84.053
08	RECREATIONAL, CULTURE AND RELIGION		909.238	1,657.871	2,613.015	3,095.463
081	Recreational and sporting services		215.496	174.624	344.756	154.659
0811	Recreational and sporting services		215.496	174.624	344.756	154.659
081120	Others	38	215.496	161.519	336.888	128.828
081120	Others	61	-	13.105	7.868	25.831
082	Cultural Services		113.134	507.112	1,361.369	2,040.343
0821	Cultural Services		113.134	507.112	1,361.369	2,040.343
082105	Promotion of Cultural activities	38	113.134	507.112	1,361.369	2,040.343
083	Broadcasting and Publishing		209.552	298.484	386.915	223.318
0831	Broadcasting and Publishing		209.552	298.484	386.915	223.318
083104	Public Relations	31	209.552	298.484	386.915	213.907
083104	Public Relations	61	-	-	-	9.411
084	Religious affairs		310.049	422.826	353.774	399.722

X. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
0841	Religious affairs		310.049	422.826	353.774	399.722
084103	Aquaf	37	50.478	50.478	50.478	50.478
084104	Minority Affairs	37	54.791	69.112	58.606	109.315
084120	Others - Zakat & Usher	33	204.780	277.123	230.078	235.353
084120	Others - Zakat & Usher	61	-	26.113	14.612	4.576
086	Administration of Information, Recreation, Culture		61.007	254.825	166.201	277.421
0861	Administration of Information, Recreation, Culture		61.007	254.825	166.201	277.421
086101	Administration	31	61.007	254.825	166.201	272.044
086101	Administration	61	-	-	-	5.377
09	EDUCATION AFFAIRS AND SERVICES		24,365.019	38,598.484	35,273.136	35,817.278
091	Pre-primary and primary education affairs and services		369.146	481.201	397.775	358.966
0911	Pre-primary and primary education affairs and services		369.146	481.201	397.775	358.966
091120	Others ??	46	368.823	481.201	397.775	358.966
092	Secondary Education Affairs and Services		250.465	246.206	267.700	285.840
0921	Secondary Education Affairs and Services		250.465	246.206	267.700	285.840
092102	Administration	46	249.164	161.604	194.076	199.318
092102	Administration	61	-	84.602	73.624	86.522
093	Tertiary education affairs and services		21,702.231	28,852.542	26,066.159	27,053.198
0931	Tertiary education affairs and services		21,702.231	28,852.542	26,066.159	27,053.198
093101	General universities/colleges/institutes	12	8,375.226	12,056.659	10,077.120	11,132.875
093101	General universities/colleges/institutes	61	-	1,676.517	1,227.106	1,782.336
093102	Professional/technical universities /colleges/ institutes	12	862.547	1,244.720	977.710	921.343
093102	Professional/technical universities /colleges/ institutes	61	-	80.877	78.901	83.548
093102	Professional/technical universities /colleges/ institutes	61	-	185.518	177.333	205.406
093102	Professional/technical universities /colleges/ institutes	61	-	-	109.009	93.487
093102	Professional/technical universities /colleges/ institutes (Health)	13	10,692.038	11,587.857	11,364.850	11,018.910
093102	Professional/technical universities /colleges/ institutes (Agriculture)	18	45.415	44.496	50.726	40.651
093102	Professional/technical universities /colleges/ institutes (Tech. Education)	29	1,282.143	1,735.763	1,302.020	1,304.812
093102	Professional/technical universities /colleges/ institutes (Elementary & Secondary Education)	46	397.630	176.361	648.877	423.153
093120	Others	13	47.232	63.774	52.507	46.677
095	Subsidiary services to education		300.617	415.467	341.553	313.682
0951	Subsidiary services to education		300.617	415.467	341.553	313.682
095101	Archives, Library and Museums (Higher Education, Archives & Libraries)	12	161.571	221.888	182.323	167.636
095101	Archives, Library and Museums (Sports, Tourism & Museums)	38	139.046	193.579	159.230	146.046
096	Administration		1,742.567	8,603.068	8,199.949	7,805.592
0961	Administration		1,742.567	8,603.068	8,199.949	7,805.592
096101	Secretariat/Policy/Curriculum (Higher Education)	12	625.710	371.734	726.842	568.755

X. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
096101	Secretariat/Policy/Curriculum (Higher Education)	61	-	343.575	343.575	467.695
096101	Secretariat/Policy/Curriculum (Health)	13	44.130	-	0.832	-
096101	Secretariat/Policy/Curriculum (Technical Education & Manpower)	29	714.959	683.242	713.221	777.754
096101	Secretariat/Policy/Curriculum (Technical Education & Manpower)	61	-	10.526	9.111	11.648
096101	Secretariat/Policy/Curriculum (Elementary & Secondary Education)	46	357.768	7,188.170	6,402.172	5,956.440
096101	Secretariat/Policy/Curriculum (Elementary & Secondary Education)	61	-	5.821	4.196	23.300
10	SOCIAL PROTECTION		2,117.196	26,541.018	19,516.311	42,990.501
107	Administration		1,687.106	25,276.937	18,373.523	41,997.193
1071	Administration		1,687.106	25,276.937	18,373.523	41,997.193
107101	Rehabilitation and resettlement (COVID-19)	62	-	-	-	15,000.000
107102	Rehabilitation and resettlement	47	1,358.213	7,880.709	7,898.957	9,743.782
107102	Rehabilitation and resettlement	61	-	17,059.013	10,072.813	17,059.588
107104	Administration (Social Welfare,Special Education)	32	175.919	135.761	200.299	193.803
107105	Flood Control	24	152.974	201.454	201.454	0.020
108	Others		430.090	1,264.081	1,142.788	993.308
1081	Others		430.090	1,264.081	1,142.788	993.308
108101	Social Welfare Measures	32	245.372	721.468	632.184	602.477
108101	Social Welfare Measures	61	-	9.752	5.997	83.318
108103	Population Welfare Measures	28	184.718	532.861	494.022	297.055
108103	Population Welfare Measures	61	-	-	10.585	10.458
	Total Current Revenue Expenditure		368,957.093	526,300.000	532,550.000	593,129.000

XI - Development Revenue Expenditure

Rs. in million

Function Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
	Development Revenue Expenditure	18,790.359	69,766.247	44,680.453	55,884.855
01	General Public Service	2,229.320	38,314.121	20,594.295	3,305.869
011	Executive and legislative organs, financial and fiscal affairs external affairs.	-	1,033.531	140.938	0.001
015	General Services	2,229.320	2,771.577	1,432.747	3,305.868
019	Others	-	34,509.013	19,020.610	-
03	Public Order and safety affairs	133.357	159.186	56.267	1,102.462
031	Law Courts	97.105	77.186	28.979	47.181
032	Police	36.252	82.000	27.288	1,055.281
04	Economic Affairs	5,738.150	11,076.019	8,655.702	13,909.384
041	General Economic, Commercial and Labour affairs	2.348	-	5.000	43.000
042	Agriculture, Food, Irrigation, Forestry and	4,902.672	10,014.683	8,041.344	10,859.314
043	Fuel & Energy	38.601	81.286	36.024	28.287
044	Mining and Manufacturing	222.500	310.695	196.252	1,865.001
045	Construction and Transport	572.029	669.355	377.082	1,113.782
05	Environment Protection	66.420	107.808	144.677	97.105
052	Waste Water Management	37.312	23.408	76.400	57.105
053	Pollution Abatement	29.108	84.400	68.277	40.000
06	Housing and Community Amenities	150.692	955.329	578.583	2,083.985
062	Community Development	150.692	955.329	578.583	2,083.985
07	Health	3,666.429	6,939.038	6,372.414	14,670.740
073	Hospital Services	1,026.519	2,042.671	1,371.009	9,215.943
074	Public Health Services	2,639.910	4,844.367	4,961.794	5,422.797
076	Administration	-	52.000	39.611	32.000
08	Recreation, Culture and Religion	1,232.075	3,778.236	2,728.550	3,556.282
081	Recreation and Sporting Services	1,111.570	3,497.376	2,606.245	3,041.831
083	Broadcasting, Publishing	36.632	80.285	51.273	199.741
084	Religious Affairs	83.873	200.575	71.032	314.710
09	Education Affairs and Services	4,850.019	6,635.726	3,989.988	15,357.907
091	Pre-Primary and Primary Edu. Affairs & Services	88.140	1,509.519	470.013	6,410.488
092	Secondary Education Affairs and Services	60.095	310.000	62.366	2,340.184
093	Tertiary Education Affairs and Services	4,388.554	4,338.305	3,232.453	6,310.841
095	Subsidiary Services to Education	313.230	458.052	197.918	296.394
096	Secretariat/Policy/Curriculum	-	19.850	27.238	-
10	Social Protection	723.897	1,800.784	1,559.977	1,801.121
107	Administration	657.096	1,496.612	1,374.800	1,196.631
108	Others	66.801	304.172	185.177	604.490

XII. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
	Development Expenditure on Revenue Account		18,790.359	69,766.247	44,680.453	55,884.855
01	General Public Service		2,229.320	38,314.121	20,594.295	3,305.869
011	Executive and legislative organs, financial and fiscal affairs external affairs.		-	1,033.531	140.938	0.001
0111	Admin & Reulation		-	1,022.644	140.938	-
011108	Local Authority Admin & Regulation	60	-	1,022.644	140.938	
0112	Financial and Fiscal Affairs.		-	10.887	-	0.001
011204	Administration of Financial Affairs	51	-	10.887	-	0.001
015	General Services		2,229.320	2,771.577	1,432.747	3,305.868
0151	Personnel Services		-	-	-	60.000
015101	Establishment services General Admn.		-	-		60.000
0152	Planning Services		1,868.007	2,236.578	1,309.187	2,825.868
015201	Planning	50	2.065	1,915.073	1,055.772	1,556.341
015201	Planning	57	1,864.662	-	5.200	-
015201	Planning	60	1.280	321.505	248.215	180.527
015201	Planning	60				1,089.000
0154	Other General Services		361.313	534.999	123.560	420.000
015403	Centralized Printing and Publishing	50	-	-		-
015405	Centralized Data Processing Services	50	361.313	530.999	123.560	239.000
015405	Centralized Data Processing Services	60	-	4.000	-	131.000
015405	Centralized Data Processing Services	60	-		-	50.000
019	Others		-	34,509.013	19,020.610	-
019120	Others	60	-	34,509.013	19,020.610	-
03	Public Order and safety affairs		133.357	159.186	56.267	1,102.462
031	Law Courts		97.105	77.186	28.979	47.181
0311	Law Courts		97.105	77.186	28.979	47.181
031101	Court/Justice	50	97.105	67.186	28.979	47.181
031101	Court/Justice	60	-	10.000	-	-
032	Police		36.252	82.000	27.288	1,055.281
0321	Police		36.252	82.000	27.288	1,055.281
032102	Provincial Police	50	36.252	82.000	27.288	25.002
032102	Provincial Police	60				30.279
032102	Provincial Police	60				1,000.000
04	Economic Affairs		5,738.150	11,076.019	8,655.702	13,909.384
041	General Economic, Commercial and Labor Affairs		2,348	-	5.000	43.000
0414	State Trading		2,348	-	5.000	43.000
041401	Food (Wheat)	50	2,348	-		10.000
041401	Food (Wheat)	60			5.000	33.000

XII. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
042	Agriculture, Food, Irrigation, Forestry and Fishing		4,902.672	10,014.683	8,041.344	10,859.314
0421	Agriculture		2,176.964	4,882.656	4,455.099	7,399.288
042101	Administration/Land Commission	50	154.103	247.142	113.174	363.313
042101	Administration/Land Commission	60	-	444.109	363.904	83.408
042101	Administration/Land Commission	51	-	-	-	125.000
042102	Land management (Land record & colonization)	51	117.185	329.000	116.687	191.981
042102	Land management (Land record & colonization)	60	-	10.000	-	-
042102	Land management (Land record & colonization)	60	-	-	-	500.000
042103	Agricultural Research and Extension Services	50	1,392.690	2,398.340	1,736.717	2,638.793
042103	Agricultural Research and Extension Services	57	-	-	693.957	-
042103	Agricultural Research and Extension Services	60	-	104.588	102.084	36.584
042103	Agricultural Research and Extension Services	60	-	-	-	2,100.860
042106	Animal Husbandry	50	512.986	867.653	861.668	519.411
042106	Animal Husbandry	57	-	-	43.208	-
042106	Animal Husbandry	60	-	481.824	423.700	439.938
042106	Animal Husbandry	60	-	-	-	400.000
0422	Irrigation		-	41.805	30.430	64.519
042250	Others	60	-	41.805	30.430	54.519
042250	Others	60	-	-	-	10.000
0424	Forestry		2,645.698	4,908.616	3,389.175	3,192.507
042402	Forestry	50	2,645.698	4,078.007	3,049.546	2,466.507
042402	Forestry	60	-	830.609	339.629	626.000
042402	Forestry	60	-	-	-	100.000
0425	Fishing		80.010	181.606	166.640	203.000
042501	Administration	50	80.010	120.432	55.869	180.000
042501	Administration	57	-	-	58.000	-
042501	Administration	60	-	61.174	52.771	23.000
043	Fuel and Energy		38.601	81.286	36.024	28.287
0435	Electricity - Hydel		38.601	81.286	36.024	28.287
043502	Electricity - Hydel	55	38.601	81.286	36.024	28.287
044	Mining and Manufacturing		222.500	310.695	196.252	1,865.001
0441	Manufacturing		209.146	227.695	171.089	1,699.483
044105	Administration	50	13.397	58.000	55.051	181.000
044120	Others	50	195.749	150.001	116.038	458.136
044120	Others	60	-	19.694	-	160.347
044120	Others	60	-	-	-	900.000
0442	Mining		13.354	83.000	25.163	165.518
044202	Inspection	55	13.354	83.000	25.163	165.518

XII. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
045	Construction and Transport		572.029	669.355	377.082	1,113.782
0452	Road Transport		98.327	217.360	96.164	347.525
045201	Administration	50	98.327	182.360	96.164	230.525
045201	Administration	60	-	35.000	-	-
045201	Administration	60				100.000
045202	Highways, Roads and Bridges	56	-	-		10.000
045202	Highways, Roads and Bridges	60				7.000
0457	Construction (Works)		473.702	451.995	280.918	766.257
045702	Buildings and Structures	50	473.702	427.995	274.163	595.257
045702	Buildings and Structures	60	-	24.000	6.755	10.000
045702	Buildings and Structures	60				161.000
05	Environment Protection		66.420	107.808	144.677	97.105
052	Waste Water Management		37.312	23.408	76.400	57.105
0521	Waste Water Management		37.312	23.408	76.400	57.105
052102	Works (Rural)	52	37.312	23.408	76.400	42.232
052102	Works (Rural)	54				14.873
053	Pollution Abatement		29.108	84.400	68.277	40.000
0531	Pollution Abatement		29.108	84.400	68.277	40.000
053101	Environment Protection	50	29.108	40.000	62.277	30.000
053101	Environment Protection	60	-	44.400	6.000	10.000
06	Housing and Community Amenities		150.692	955.329	578.583	2,083.985
062	Community Development		150.692	955.329	578.583	2,083.985
0621	Urban Development		61.796	345.001	56.490	72.001
062120	Others	51	61.796	345.001	56.490	72.001
0622	Rural Development		88.896	610.328	522.093	2,011.984
062202	Rural Works Programme	51	88.896	240.889	149.619	367.907
062202	Rural Works Programme	60	-	30.000	176.760	197.984
062202	Rural Works Programme	60		339.439	195.714	368.729
062220	Others	51	-	-		1,077.364
07	Health		3,666.429	6,939.038	6,372.414	14,670.740
073	Hospital Services		1,026.519	2,042.671	1,371.009	9,215.943
0731	General Hospital Services		1,026.519	2,042.671	1,371.009	9,215.943
073101	General Hospital Services	54	818.881	1,210.918	521.389	1,935.332
073101	General Hospital Services	60				8.000
073101	General Hospital Services	60				6,352.611
073201	Special Hospital Service (Mental Hospital)	54	206.799	831.753	849.620	920.000
074	Public Health Services		2,639.910	4,844.367	4,961.794	5,422.797
0741	Public Health Services		2,639.910	4,844.367	4,961.794	5,422.797
074101	Anti Malaria	54	990.431	100.000	89.299	1,961.557
074101	Anti Malaria	60				952.782

XII. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
074103	Anti Tuberculosis	54	-	10.000	10.983	10.000
074105	EPI (Expanded Program of Immunization)	54	980.080	1,247.229	1,165.698	-
074106	Prep & Dissemination	54	-	25.000	37.500	57.000
074107	Population Welfare Measures	54	11.854	215.827	108.934	149.430
074107	Population Welfare Measures	60	-	4.923	-	32.000
074120	Other (Health Facilities and Preventive Measures)	54	30.000	2,110.000	2,461.904	861.000
074120	Other (Health Facilities and Preventive Measures)	57			195.573	-
074120	Other (Health Facilities and Preventive Measures)	60	627.545	1,131.388	891.903	1,399.028
076	Administration		-	52.000	39.611	32.000
0761	Administration		-	52.000	39.611	32.000
076101	Administration	54	-	52.000	39.611	32.000
08	Recreation, Culture and Religion		1,232.075	3,778.236	2,728.550	3,556.282
081	Recreation and Sporting Services		1,111.570	3,497.376	2,606.245	3,041.831
0811	Recreation and Sporting Services		1,111.570	3,497.376	2,606.245	3,041.831
081120	Others	50	1,080.936	3,062.251	2,491.009	886.984
081120	Others	60	-	435.125	115.236	354.847
081120	Others	60				1,800.000
083	Broadcasting, Publishing		36.632	80.285	51.273	199.741
0831	Broadcasting, Publication		36.632	80.285	51.273	199.741
083104	Public Relations	50	36.632	75.285		91.740
083104	Public Relations	60	-	5.000	51.273	8.001
083104	Public Relations	60				100.000
084	Religious Affairs		83.873	200.575	71.032	314.710
0841	Religious Affairs		83.873	200.575	71.032	314.710
084104	Minority Affairs	50	83.873	200.575	71.032	129.710
084104	Minority Affairs	60				185.000
09	Education affairs and Services		4,850.019	6,635.726	3,989.988	15,357.907
091	Pre-Primary & Primary Edu. Affairs & Services		88.140	1,509.519	470.013	6,410.488
0911	Pre-Primary & Primary Edu. Affairs & Services		88.140	1,509.519	470.013	6,410.488
091102	Primary	53	0.268	55.002	24.901	80.003
091102	Primary	60	-	1,134.290	233.232	895.226
091102	Primary	60	-	-		3,676.950
091103	Administration	53	87.872	320.227	211.880	545.003
091103	Administration	60				1,213.306
092	Secondary Education Affairs and Services		60.095	310.000	62.366	2,340.184
0921	Secondary Education Affairs and Services		60.095	310.000	62.366	2,340.184
092101	Secondary Education	53	60.095	300.000	56.990	191.787
092101	Secondary Education	60				2,148.397
092120	Others	53	-	10.000	5.376	-

XII. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
093	Tertiary Education Affairs and Services		4,388.554	4,338.305	3,232.453	6,310.841
0931	Tertiary Education Affairs and Services		4,388.554	4,338.305	3,232.453	6,310.841
093101	General Universities/Colleges/Institutes	53	3,758.474	3,167.229	2,423.879	2,887.280
093101	General Universities/Colleges/Institutes	60	-	292.119	2.908	237.411
093101	General Universities/Colleges/Institutes	60				903.000
093102	Professional/Technical Universities/Colleges/Institutes	50	151.500	370.000	127.250	418.500
093102	Professional/Technical Universities/Colleges/Institutes	53	106.021	45.989	21.069	50.005
093102	Professional/Technical Universities/Colleges/Institutes	54	372.559	462.968	657.347	770.926
093102	Professional/Technical Universities/Colleges/Institutes	60				423.719
093102	Professional/Technical Universities/Colleges/Institutes	60				620.000
095	Subsidiary Services to Education		313.230	458.052	197.918	296.394
0951	Subsidiary Services to Education		313.230	458.052	197.918	296.394
095101	Archives Library and Museums	50	210.382	423.052	190.418	132.984
095101	Archives Library and Museums	53	102.848	35.000	7.500	113.410
095101	Archives Library and Museums	60				50.000
096			-	19.850	27.238	-
0961			-	19.850	27.238	-
096101	Secretariat/Policy/Curriculum	54	-	19.850	27.238	-
10	Social Protection		723.897	1,800.784	1,559.977	1,801.121
107	Administration		657.096	1,496.612	1,374.800	1,196.631
1071	Administration		657.096	1,496.612	1,374.800	1,196.631
107101	Relief Measures	50	19.193	170.775	60.522	110.074
107101	Relief Measures	60				20.000
107102	Rehabilitation & Resettlement	50	551.784	1,108.833	1,195.843	874.720
107102	Rehabilitation & Resettlement	60	-	84.004	12.200	56.387
107102	Rehabilitation & Resettlement	60			-	100.880
107104	Administration	50	86.119	133.000	106.235	34.570
108	Others		66.801	304.172	185.177	604.490
1081	Others		66.801	304.172	185.177	604.490
108101	Social Welfare Measures	50	66.801	103.000	40.679	120.490
108101	Social Welfare Measures	60	-	201.172	144.498	84.000
108101	Social Welfare Measures	60				400.000
Total Development Revenue Expenditure			18,790.359	69,766.247	44,680.453	55,884.855

XIII. Development Capital Expenditure

Rs. in million

Function Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
	Development Capital Expenditure	86,781.856	249,233.753	175,782.141	261,972.145
01	General Public Service	13,476.915	100,332.563	44,551.667	78,599.249
011	Executive and legislative organs, financial and fiscal affairs external affairs.	-	2,037.356	274.604	-
014	Transfers	10,335.626	46,000.000	4,000.000	54,857.000
015	General Services	3,141.289	27,804.220	35,297.673	23,742.249
019	Others	-	24,490.987	4,979.390	-
03	Public Order and safety affairs	-	214.105	537.680	465.800
031	Law Courts	-	29.105	-	262.000
032	Police	-	185.000	537.680	203.800
04	Economic Affairs	40,253.514	79,768.924	75,954.428	100,341.605
041	General Economic, Commercial and Labour Affairs	361.421	423.964	3,784.986	2,689.000
042	Agriculture, Food, Irrigation, Forestry and Fishing	11,498.391	20,462.779	18,833.878	25,447.063
043	Fuel and Energy	364.703	9,469.844	2,182.550	11,408.713
044	Mining and manufacturing	876.653	1,474.656	1,005.723	1,524.714
045	Construction and Transport	27,152.346	47,937.681	50,147.291	59,272.115
05	Environment Protection	3,312.132	5,805.190	4,400.474	7,076.769
052	Waste Water Management	3,312.132	5,805.190	4,400.474	7,076.769
053	Population Abatement	-	-	-	-
06	Housing and Community Amenities	8,970.332	24,497.561	23,733.073	29,750.703
061	Housing Development	-	19.840	-	-
062	Community Development	8,970.332	24,477.721	23,733.073	29,750.703
063	Water Supply	-	-	-	-
07	Health	4,700.580	5,814.383	4,689.531	7,824.031
073	Hospital Services	3,004.313	2,475.288	2,275.363	4,053.557
074	Public Health Services	1,696.267	3,178.379	2,299.916	1,795.894
076	Administration	-	160.716	114.252	1,974.580
08	Recreation, Culture and Religion	575.209	5,795.924	1,576.175	4,300.612
081	Recreation and Sporting Services	575.209	5,710.295	1,567.480	4,248.352
083	Broadcasting, Publishing	-	85.629	8.695	52.260
09	Education Affairs and Services	14,989.220	23,530.990	18,636.471	28,736.835
091	Pre-Primary and Primary Education Affairs & Services	2,484.916	11,804.069	8,638.176	15,887.359
092	Secondary Education Affairs And Services	9,188.738	7,404.940	6,129.601	5,520.999
093	Tertiary Education Affairs and Services	3,137.759	4,200.001	3,589.596	6,588.236
095	Subsidiary Services to Education	167.314	30.000	2.500	740.241
096	Secretariat/Policy/Curriculum	10.493	91.980	276.598	-
10	Social Protection	503.954	3,474.113	1,702.642	4,876.541
107	Administration	394.025	3,265.628	1,597.994	4,281.601
108	Others	109.929	208.485	104.648	594.940
Total Development Expenditure (Revenue & Capital)		114,119.617	319,000.000	220,462.594	317,857.000

XIV. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
	Development Expenditure on Capital Account		95,329.258	249,233.753	175,782.141	261,972.145
01	General Public Service		22,024.317	100,332.563	44,551.667	78,599.249
011	Executive and Legislative Organs, Financial and Fiscal Affairs External Affairs.		-	2,037.356	274.604	-
0111	Admin & Regulation		-	2,037.356	274.604	-
011108	Local Authority admin & Regulation	60	-	2,037.356	274.604	-
014	Transfers		16,971.879	46,000.000	4,000.000	54,857.000
0141	Transfers ((Foreign Grants)		16,971.879	46,000.000	4,000.000	54,857.000
014102	To District Governments	58	15,266.850	46,000.000	4,000.000	44,571.000
014102	To District Governments	60	-	-	-	10,286.000
015	General Services		5,052.438	27,804.220	35,297.673	23,742.249
0152	Planning Services		5,052.438	27,315.525	34,911.651	22,805.749
015201	Planning	51	2,410.880	9,601.753	10,532.564	10,054.749
015201	Planning	57	-	-	11,450.000	-
015201	Planning	59	2,641.558	17,713.772	12,929.087	12,651.000
015201	Planning	60	-	-	-	50.000
015201	Planning	60	-	-	-	50.000
0154	Other General Services		-	488.695	386.022	936.500
015405	Centralized Printing and Publishing	50	-	117.001	8.750	562.500
015405	Centralized Data Processing Services	59	-	356.000	361.900	289.000
015405	Centralized Data Processing Services	60	-	15.694	-	-
015405	Centralized Data Processing Services	60	-	-	15.372	35.000
015405	Centralized Data Processing Services	60	-	-	-	50.000
019	Others		-	24,490.987	4,979.390	-
019120	Others	60	-	24,490.987	4,979.390	-
03	Public Order and safety affairs		-	214.105	537.680	465.800
031	Law Courts		-	29.105	-	262.000
0311	Law Courts		-	29.105	-	262.000
031101	Courts/Justice	60	-	29.105	-	262.000
032	Police		-	185.000	537.680	203.800
0321	Police		-	185.000	537.680	203.800
032102	Provincial Police	59	-	185.000	537.680	203.800
04	Economic Affairs		40,253.514	79,768.924	75,954.428	100,341.605
041	General Economic, Commercial and Labour affairs		361.421	423.964	3,784.986	2,689.000
414	State Trading		361.421	423.964	3,784.986	2,689.000
041401	Food (Wheat)	50	361.421	404.000	179.986	439.000
041401	Food (Wheat)	60	-	19.964	5.000	-
041401	Food (Wheat)	60	-	-	3,600.000	2,100.000
041401	Food (Wheat)	60	-	-	-	150.000
042	Agriculture, Food, Irrigation, Forestry and Fishing		11,498.391	20,462.779	18,833.878	25,447.063
0421	Agriculture		339.606	6,001.279	1,020.996	6,995.101
042101	Administration/ Land Commission	59	-	1,506.722	417.885	1,557.000
042101	Administration/ Land Commission	60	-	14.000	3.820	12.180
042102	Land management (land record & colonization)	51	193.971	160.000	146.738	315.019
042102	Land management (land record & colonization)	60	-	-	-	24.613
042102	Land management (land record & colonization)	60	-	-	-	100.000

XIV. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
042103	Agricultural Research and Extension Services	50	33.420	45.000	62.504	210.000
042103	Agricultural Research and Extension Services	59	0.084	3,800.000	-	3,800.000
042103	Agricultural Research and Extension Services	60	-	27.000	27.000	8.000
042103	Agricultural Research and Extension Services	60	-	-	-	256.701
042103	Agricultural Research and Extension Services	60	-	-	-	51.140
042106	Animal Husbandry	50	112.131	283.838	210.965	508.557
042106	Animal Husbandry	60	-	164.719	152.084	151.891
0422	Irrigation		11,068.783	14,437.500	15,992.541	18,428.963
042250	Others	55	8,243.896	9,455.000	10,601.887	8,888.482
042250	Others	57	1,323.988	-	3,157.308	-
042250	Others	59	1,500.899	3,723.130	482.573	2,853.000
042250	Others	60	-	1,259.370	1,618.873	1,976.481
042250	Others	60	-	-	131.900	-
042250	Others	60	-	-	-	4,711.000
0424	Forestry		89.320	-	1,812.091	1.000
042402	Forestry	50	13.086	-	-	1.000
042402	Forestry	57	76.234	-	1,812.091	-
0425	Fishing		0.682	24.000	8.250	21.999
042501	Administration	59	0.682	-	-	-
042501	Administration	60	-	24.000	8.250	21.999
043	Fuel and Energy		364.703	9,469.844	2,182.550	11,408.713
0435	Electricity - Hydel		364.703	9,469.844	2,182.550	11,408.713
043502	Electricity - Hydel	55	306.338	730.714	639.184	498.713
043502	Electricity - Hydel	57	-	-	24.942	-
043502	Electricity - Hydel	59	3.574	8,204.400	1,321.197	8,211.000
043502	Electricity - Hydel	60	-	534.730	197.227	1,000.000
043502	Electricity - Hydel	60	-	-	-	1,699.000
043502	Electricity - Hydel	57	54.791	-	-	-
044	Mining and Manufacturing		876.653	1,474.656	1,005.723	1,524.714
0441	Manufacturing		876.653	1,474.656	1,005.723	1,524.714
044105	Administration	59	-	39.233	48.804	54.000
044120	Others	50	431.200	565.351	446.599	289.714
044120	Others	59	445.453	820.856	510.320	1,161.000
044120	Others	60	-	49.216	-	-
044120	Others	60	-	-	-	20.000
045	Construction and Transport		27,152.346	47,937.681	50,147.291	59,272.115
0452	Road Transport		23,462.093	41,833.352	43,987.056	53,781.289
045201	Administration	50	7,000.526	1,789.640	1,565.935	1,595.475
045201	Administration	59	173.890	12,318.127	6,567.256	9,991.000
045201	Administration	60	-	141.669	-	-
045202	Highways, Roads and Bridges	56	16,025.291	11,270.000	17,788.486	15,112.814
045202	Highways, Roads and Bridges	57	-	-	150.000	-

XIV. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
045202	Highways, Roads and Bridges	60	-	3,885.024	4,101.444	4,096.000
045202	Highways, Roads and Bridges	59	120.000	12,428.892	12,153.150	11,229.000
045202	Highways, Roads and Bridges	60			200.000	-
045202	Highways, Roads and Bridges	60			1,460.785	2,560.000
045202	Highways, Roads and Bridges	60				9,197.000
0457	Construction (Works)		3,690.253	6,104.329	6,160.235	5,490.826
045702	Buildings and Structures	50	3,690.253	4,306.893	3,746.000	3,540.844
045702	Buildings and Structures	56	-	-	-	128.186
045702	Buildings and Structures	60	-	1,797.436	1,122.601	658.497
045702	Buildings and Structures	60			1,291.634	523.299
045702	Buildings and Structures	60			-	640.000
05	Environment Protection		3,312.132	5,805.190	4,400.474	7,076.769
052	Waste Water Management		3,312.132	5,805.190	4,400.474	7,076.769
0521	Waste Water Management		3,312.132	5,805.190	4,400.474	7,076.769
052102	Works (Rural)	52	3,312.132	3,775.592	3,515.283	3,505.768
052102	Works (Rural)	54	-	-	-	228.001
052102	Works (Rural)	60	-	1,029.598	885.191	1,926.000
052102	Works (Rural)	59	-	1,000.000	-	10.000
052102	Works (Rural)	60			-	1,407.000
06	Housing and Community Amenities		8,970.332	24,497.561	23,733.073	29,750.703
061	Housing development		-	19.840	-	-
0611	Housing development		-	19.840	-	-
061103	Other Housing Facilities	50	-	19.840	-	-
062	Community Development		8,970.332	24,477.721	23,733.073	29,750.703
0621	Urban Development		6,492.626	9,020.313	18,981.687	16,958.999
062120	Others	51	6,480.871	8,320.301	7,603.472	6,507.999
062120	Others	57	-		12.393	-
062120	Others	59	11.755	700.012	254.380	3,550.000
062120	Others	60			11,111.442	6,061.000
062120	Others	60				840.000
0622	Rural Development		2,477.706	15,457.408	4,751.386	12,791.704
062202	Rural Works Programme	51	2,250.723	1,497.096	1,407.319	1,599.002
062202	Rural Works Programme	59	226.983	3,904.400	2,376.923	4,649.000
062202	Rural Works Programme	60				7.519
062202	Rural Works Programme	60			967.144	3,023.744
062202	Rural Works Programme	60		2,039.912		-
062202	Rural Works Programme	51	-	-		-
062220	Others	51	-	8,016.000	-	3,487.636
062220	Others	60				24.803
07	Health		4,700.580	5,814.383	4,689.531	7,824.031
073	Hospital Services		3,004.313	2,475.288	2,275.363	4,053.557
0731	General Hospital Services		3,004.313	2,475.288	2,275.363	4,053.557
073101	General Hospital Services	54	2,739.517	1,528.436	1,437.358	2,546.551
073101	General Hospital Services	60			-	771.350
073101	General Hospital Services	60			-	292.607

XIV. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
073102	District Headquarter Hospitals	54	25.440		-	-
073201	General Hospital Services	54	239.356	749.278	635.533	387.863
073301	General Hospital Services	54	-	197.574	202.472	55.186
074	Public Health Services		1,696.267	3,178.379	2,299.916	1,795.894
0741	Public Health Services		1,696.267	3,178.379	2,299.916	1,795.894
074105	EPI (Expanded Program of Immunization)	59		800.000	170.000	-
074106	Population Welfare Measures	54	-	255.000	338.400	375.000
074107	Population Welfare Measures	59	-	585.000	882.710	649.000
074107	Population Welfare Measures	54	-	26.173	19.261	0.570
074120	Other (Health Facilities and Preventive Measures)	54		0.001	-	-
074120	Other (Health Facilities and Preventive Measures)	59	1,696.267	885.100	823.960	238.420
074120	Other (Health Facilities and Preventive Measures)	60		627.105	65.585	432.904
074120	Other (Health Facilities and Preventive Measures)	60			-	100.000
076	Administration		-	160.716	114.252	1,974.580
0761	Administration		-	160.716	114.252	1,974.580
076101	Administration	54	-	0.001	14.252	10.000
076101	Administration	59	-	160.715	100.000	1,964.580
08	Recreation, Culture and Religion		575.209	5,795.924	1,576.175	4,300.612
081	Recreation and Sporting Services		575.209	5,710.295	1,567.480	4,248.352
0811	Recreation and Sporting Services		575.209	5,710.295	1,567.480	4,248.352
081101	Stadium and Sports Complexes	50	575.209	1,653.697	599.965	1,046.631
081101	Stadium and Sports Complexes	60				1,200.000
081120	Others	50	-	753.000	53.080	241.000
081120	Others	59	-	3,000.000	771.619	1,050.000
081120	Others	60	-	303.598	142.816	610.721
081120	Others	60			-	100.000
083	Broadcasting, Publishing		-	85.629	8.695	52.260
0831	Broadcasting, Publication		-	85.629	8.695	52.260
083104	Public Relations	50	-	80.715	2.695	52.260
083104	Public Relations	60	-	4.914	6.000	-
09	Education affairs and Services		14,989.220	23,530.990	18,636.471	28,736.835
091	Pre-Primary & Primary Edu. Affairs & Services		2,484.916	11,804.069	8,638.176	15,887.359
0911	Pre-Primary & Primary Edu. Affairs & Services		2,484.916	11,804.069	8,638.176	15,887.359
091102	Primary	53	1,820.366	2,570.857	1,982.560	4,384.238
091102	Primary	59	664.550	6,682.126	5,762.711	7,921.000
091102	Primary	60	-	2,551.086	822.026	1,751.774
091102	Primary	60			70.879	1,110.000
091102	Primary	60			-	720.347
091103	Administration	57				-
092	Secondary Education Affairs and Services		9,188.738	7,404.940	6,129.601	5,520.999
0921	Secondary Education Affairs and Services		9,188.738	7,404.940	6,129.601	5,520.999
092101	Secondary Education	53	5,342.608	6,404.939	5,513.401	5,520.999
092101	Secondary Education	57	-	-		-
092101	Secondary Education	59	3,685.900	1,000.001	616.200	-

XIV. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
093	Tertiary Education Affairs and Services		3,137.759	4,200.001	3,589.596	6,588.236
0931	Tertiary Education Affairs and Services		3,137.759	4,200.001	3,589.596	6,588.236
093101	General Universities/Colleges/Institutes	53	1,569.995	2,245.679	1,588.920	3,322.862
093101	General Universities/Colleges/Institutes	59	-	94.056	247.728	-
093101	General Universities/Colleges/Institutes	60	-	257.207	53.935	609.589
093101	General Universities/Colleges/Institutes	60				700.000
093102	Prof./Tech. Universities/Colleges/ Institutes	50	105.000	198.969	25.000	251.000
093102	Prof./Tech. Universities/Colleges/ Institutes	53	392.016	263.103	244.721	183.073
093102	Prof./Tech. Universities/Colleges/ Institutes	54	1,070.748	1,127.987	1,426.042	1,401.711
093102	Prof./Tech. Universities/Colleges/ Institutes	60	-	13.000	3.250	67.001
093102	Prof./Tech. Universities/Colleges/ Institutes	60				53.000
095	Subsidiary Services to Education		167.314	30.000	2.500	740.241
0951	Subsidiary Services to Education		167.314	30.000	2.500	740.241
095101	Archives Library and Museums	50	10.000	10.000	2.500	45.901
095101	Archives Library and Museums	53	157.314	20.000	-	10.340
095101	Archives Library and Museums	59	-	-	-	120.000
095101	Archives Library and Museums	60			-	564.000
096			10.493	91.980	276.598	-
0961			10.493	91.980	276.598	-
096101	Secretariat/Policy/Curriculum	54	10.493	75.005	259.625	-
096101	Secretariat/Policy/Curriculum	53	-	16.975	16.973	-
10	Social Protection		503.954	3,474.113	1,702.642	4,876.541
107	Administration		394.025	3,265.628	1,597.994	4,281.601
1071	Administration		394.025	3,265.628	1,597.994	4,281.601
107101	Relief Measures	50	-	0.003	-	0.001
107101	Relief Measures	59		1,392.458	641.828	238.200
107102	Rehabilitation & Resettlement	50	383.322	1,173.167	956.166	1,661.280
107102	Rehabilitation & Resettlement	59	-	700.000	-	464.000
107102	Rehabilitation & Resettlement	60				58.000
107102	Rehabilitation & Resettlement	60				1,860.120
107104	Administration	50	10.703	-		-
108	Others		109.929	208.485	104.648	594.940
1081	Others		109.929	208.485	104.648	594.940
108101	Social Welfare Measures	50	109.929	147.000	104.648	94.940
108101	Social Welfare Measures	59			-	500.000
108101	Social Welfare Measures	60	-	61.485	-	-
Total Development Expenditure (Revenue & Capital)			114,119.617	319,000.000	220,462.594	317,857.000

XV. Summary of ADP Resources

Rs. in million

Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
A.D.P RESOURCES				
1 Internal Resources(i+ii)	75,092.845	257,590.455	50,620.130	231,857.000
(i) Provincial Contribution.	67,317.517	185,590.455	688.257	158,857.000
Net Revenue Account	76,017.425	195,040.455	10,638.257	79,890.000
Net Capital Account-I	(8,699.908)	(9,450.000)	(9,950.000)	78,967.000
(ii) Federal Assistance - Cash Grants	7,775.328	72,000.000	49,931.873	73,000.000
Federal Development Grants	7,775.328	72,000.000	49,931.873	73,000.000
2 External Resources	10,137.900	82,000.000	65,528.023	86,000.000
Foreign Projects Assistance	10,137.900	82,000.000	65,528.023	86,000.000
o/w Loans	-	48,553.975	26,580.345	46,692.331
Foreign Loans (NMDs)	-	-	-	802.702
Grants	10,137.900	33,446.025	21,397.566	26,661.669
Foreign Grants (NMDs)	-	18,853.080	17,550.112	11,843.298
3 Financing from Cash Balance/W&M Facility	-	24,409.545	104,314.441	-
4 Gross Resources (1+2+3)	85,230.745	364,000.000	220,462.594	317,857.000
5 Gross size of ADP	114,119.617	319,000.000	220,462.594	317,857.000
6 Resource Gap (5-6)	(28,888.872)	45,000.000	-	-

XVI. Current Capital Expenditure (Account No.I &II)

Rs. in million

Function Code	Description	Demand No	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
CURRENT CAPITAL EXPENDITURE - ACCOUNT I			8,778.060	9,700.000	10,200.000	12,014.000
01	General Public Service		8,778.060	9,700.000	10,200.000	12,014.000
011	Executive and legislative organs, financial and fiscal affairs, external affairs		8,597.422	9,490.000	9,990.000	11,700.000
0114	Foreign Debt Management		8,597.422	9,490.000	9,990.000	11,700.000
	011403 Repayment of Principal Foreign Debt -Charged		8,597.422	9,490.000	9,990.000	11,700.000
014	Transfers		180.638	210.000	210.000	314.000
0142	Transfers (Others)		180.638	210.000	210.000	314.000
	014203 Govt Servants	48	180.638	210.000	210.000	314.000
Net Current Capital Account-I			(8,699.908)	(9,450.000)	(9,950.000)	78,967.000
CURRENT CAPITAL EXPENDITURE - ACCOUNT II			13,930.676	108,281.942	57,592.009	113,989.790
01	General Public Service		13,930.676	108,281.942	57,592.009	113,989.790
011	Executive and legislative organs, financial and fiscal affairs, external affairs		-	15,000.000	15,000.000	15,000.000
0115	Domestic Debt Management		-	15,000.000	15,000.000	15,000.000
	011504 Repayment of Principal Domestic Debt (Floating) - Charged		-	15,000.000	15,000.000	15,000.000
041	General Economic, Commercial and Labour affairs		13,930.676	93,281.942	42,592.009	98,989.790
0414	State Trading		13,930.676	93,281.942	42,592.009	98,989.790
	041401 Food (Wheat) - Voted	49	13,926.817	92,176.540	41,487.512	97,884.589
	- Charged	49	-	1,100.000	1,100.000	1,100.000
	041407 Others	49	3.859	5.402	4.497	5.201
Net Current Capital Account-II			(13,930.676)	-	(19,758.930)	(11,469.790)

XVII. Public Account Receipts

Rs. in million

Object Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
F	ASSETS	5,342.517	45,130.000	10,812.500	12,001.000
F01	Cash and Bank Balances	4,107.920	45,000.000	9,312.000	10,000.000
F011	Balance with State Bank of Pakistan	4,107.920	45,000.000	9,312.000	10,000.000
F01101	Non Food Account	4,107.920	45,000.000	9,312.000	10,000.000
F02	Receivable	1,234.597	130.000	1,500.500	2,001.000
F021	Loan and Advances	1,234.597	130.000	1,500.500	2,001.000
F02113	Account with Government Servants	1,231.967	-	1,500.000	2,000.000
F02119	O.B Advances (Civil)	2.630	130.000	0.500	1.000
	(A) Gross Assets Receipts	5,342.517	45,130.000	10,812.500	12,001.000
	Assets Expenditure	9,318.105	30,130.200	45,010.300	50,010.500
	Net Assets Receipts	(3,975.588)	14,999.800	(34,197.800)	(38,009.500)
G	LIABILITIES	252,657.410	272,320.000	242,580.000	271,780.000
G01	Current Liabilities	175,881.674	170,050.000	184,710.000	187,560.000
G011	Cheque Clearing Account	175,881.674	170,050.000	184,710.000	187,560.000
G01133	Tr. Pay:Clear:A/C (Non-Food A/C). SBP	(339.792)	-	1,300.000	100.000
G01142	Cheques Pay:Clear:A/C (Food A/C) NBP	435.915	-	1,350.000	400.000
G01147	Cheques Pay:Clear:A/C (Non-Food)	161,234.635	150,000.000	160,000.000	165,000.000
G01190	Special Drawing Account Cheques	47.436	50.000	60.000	60.000
G01191	Assignment Accounts Cheques	14,503.480	20,000.000	22,000.000	22,000.000
G05	Control Accounts	1,317.184	1,940.000	3,600.000	400.000
G051	Miscellaneous	1,317.184	1,940.000	3,600.000	400.000
G05106	Inter Provincial Settlement Account	104.583	140.000	100.000	100.000
G05107	Adjusting Account between Federal and Provincial Governments	1,212.601	1,800.000	3,500.000	300.000
G06	Trust Account Fund	23,142.397	21,630.000	23,100.000	21,620.000
G061	Provident Fund	16,502.681	12,130.000	15,100.000	16,120.000
G06103	General Provident Fund (Civil)	16,411.965	12,000.000	15,000.000	16,000.000
G06106	General Provident Fund (Forest)	90.716	130.000	100.000	120.000
G062	Benevolent Fund	2,476.324	4,000.000	4,000.000	2,000.000
G06214	Provincial Government Employees Benevolent Fund	2,476.324	4,000.000	4,000.000	2,000.000
G063	Welfare Fund	4,163.392	5,500.000	4,000.000	3,500.000
G06317	Retirement Benefit and Death Compensation	4,163.392	5,500.000	4,000.000	3,500.000

XVII. Public Account Receipts

Rs. in million

Object Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
G10	Trust Account -Other	26,641.215	38,700.000	31,160.000	41,200.000
G101	Account Of Other Department	18,197.950	28,000.000	30,500.000	30,500.000
G10113	Public works \ PakistanPWD Deposits	12,485.711	20,000.000	22,000.000	22,000.000
G10131	Forest Cheques	5,712.239	8,000.000	8,500.000	8,500.000
G104	Other Remittances	8,443.265	10,700.000	660.000	10,700.000
G10402	Forest Remittances	598.008	700.000	650.000	700.000
G10408	Remittances into Treasuries	7,845.257	10,000.000	10.000	10,000.000
G11	Special Deposit - Investment	25,674.940	40,000.000	10.000	21,000.000
G112	Other Deposits Account	25,674.940	40,000.000	10.000	21,000.000
G11215	Revenue Deposits	14,525.571	25,000.000	5.000	15,000.000
G11217	Personal Deposits	11,149.369	15,000.000	5.000	6,000.000
	(B) Gross Liabilities Receipts exclud. Prov. Fund	236,154.729	260,190.000	227,480.000	255,660.000
	Liabilities payments & Equities exclud. Prov. Fund	254,389.832	266,585.000	190,427.000	207,351.000
	Net Liabilities Receipts & Equities excl. Prov. Fund	(18,235.103)	(6,395.000)	37,053.000	48,309.000
	(C) Gross Provident Fund Receipt	16,502.681	12,130.000	15,100.000	16,120.000
	Provident Fund Payments	5,858.097	8,800.000	5,100.000	5,600.000
	Net Provident Fund Receipts	10,644.584	3,330.000	10,000.000	10,520.000
	Gross Public Account Receipts	257,999.927	317,450.000	253,392.500	283,781.000
	Total Public Account Payments	269,566.034	305,515.200	240,537.300	262,961.500
	Net Public Account Receipts (A+B+C)	(11,566.107)	11,934.800	12,855.200	20,819.500

XVIII. Public Account Payment

Rs. in million

Object Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
F	ASSETS	9,318.105	30,130.200	45,010.300	50,010.500
F01	Cash and Bank Balances	9,315.530	30,000.000	45,000.000	50,000.000
F011	Balance with State Bank of Pakistan	9,315.530	30,000.000	45,000.000	50,000.000
F01101	Non Food Account	9,315.530	30,000.000	45,000.000	50,000.000
F02	Receivable	2.575	130.200	10.300	10.500
F021	Loan and Advances	2.575	130.200	10.300	10.500
F02101	Permanent Advances (Civil)	0.057	0.200	0.300	0.500
F02119	OB Advances (Civil)	2.518	130.000	10.000	10.000
G	LIABILITIES	260,247.929	275,355.000	195,527.000	212,931.000
G01	Current Liabilities	193,131.216	183,100.000	143,542.000	147,045.000
G011	Cheque Clearing Account	176,118.812	165,100.000	128,042.000	131,045.000
G01147	Cheques Pay:Clear:A/C (Non-Food)	161,203.411	150,000.000	112,000.000	115,000.000
G01190	Special Drawing Account Cheques	51.867	100.000	42.000	45.000
G01191	Assignment Account Cheques	14,863.534	15,000.000	16,000.000	16,000.000
G012	Others	17,012.404	18,000.000	15,500.000	16,000.000
G01201	Outstanding Commitments	17,012.404	18,000.000	15,500.000	16,000.000
G05	Control Accounts	1,132.790	1,050.000	5,005.000	6,006.000
G051	Miscellaneous	1,132.790	1,050.000	5,005.000	6,006.000
G05106	Inter Provincial Settlement Account	40.466	50.000	5.000	6.000
G05107	Adjusting Account between Federal and Provincial Governments	1,092.324	1,000.000	5,000.000	6,000.000
G06	Trust Account Fund	12,775.181	17,800.000	11,100.000	12,100.000
G061	Provident Fund	5,858.097	8,800.000	5,100.000	5,600.000
G06103	General Provident Fund	5,724.738	8,000.000	5,000.000	5,500.000
G06106	General Provident Fund	133.359	800.000	100.000	100.000
G062	Benevolent Fund	2,257.212	3,000.000	3,000.000	3,000.000
G06214	Federal Government Employees Benevolent Fund	2,257.212	3,000.000	3,000.000	3,000.000
G063	Welfare Funds	4,659.872	6,000.000	3,000.000	3,500.000
G06317	Retirement Benefit and Death Compensation	4,659.872	6,000.000	3,000.000	3,500.000

XVIII. Public Account Payment

Rs. in million

Object Code	Description	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
G10	Trust Account -Other	26,020.692	38,400.000	15,880.000	27,780.000
G101	Account Of Other Department	17,704.052	28,000.000	7,100.000	19,000.000
G10113	Public works \PakistanPWD Deposits	11,650.639	20,000.000	1,100.000	12,000.000
G10131	Forest Cheques	6,053.413	8,000.000	6,000.000	7,000.000
G104	Other Remittances	8,316.640	10,400.000	8,780.000	8,780.000
G10402	Forest Remittances	449.361	400.000	280.000	280.000
G10408	Remittances into Treasuries	7,867.279	10,000.000	8,500.000	8,500.000
G11	Special Deposit - -Investment	27,188.050	35,005.000	20,000.000	20,000.000
G112	Other Deposits Account	27,188.050	35,005.000	20,000.000	20,000.000
G11212	Deposits of Sugar Cane Dev. Cess Fund	-	5.000	-	-
G11215	Revenue Deposits	16,557.049	20,000.000	10,000.000	11,000.000
G11217	Personal Deposits	10,631.001	15,000.000	10,000.000	9,000.000
H	EQUITIES	-	30.000	-	20.000
H01	Equities	-	30.000	-	20.000
H011	Equities	-	30.000	-	20.000
H01101	Residual Equity	-	30.000	-	20.000
	Public Account Expenditure (F + G)	269,566.034	305,515.200	240,537.300	262,961.500

XIX. Sector-wise details of Development Expenditure

Rs. in million

DEVELOPMENT PROGRAMME	2019-20		Budget Estimates 2020-21		
	Budget Estimates	Revised Estimates	Annual Dev: Program	Foreign Project Assistance	Total
ANNUAL DEVELOPMENT PROGRAMME					
Agriculture	9,509.722	3,520.675	4,766.000	5,357.000	10,123.000
Auqaf, Hajj & Minority Affairs	424.000	254.562	372.000	-	372.000
Board of Revenue	489.000	263.425	507.000	-	507.000
Building	812.000	513.428	-	-	-
Drinking Water & Sanitatioin	4,799.000	3,591.683	3,548.000	10.000	3,558.000
Elementary & Secondary Education	17,380.127	14,209.656	10,766.000	7,921.000	18,687.000
Energy and Power	9,016.400	1,996.405	527.000	8,211.000	8,738.000
Environment	40.000	62.277	30.000	-	30.000
Establishment & Administration	-	-	239.000	-	239.000
Excise, Taxation & Norcotics	185.000	68.285	150.000	-	150.000
Finance	5,229.000	5,163.728	180.000	3,255.000	3,435.000
Food	404.000	179.986	449.000	-	449.000
Forestry	4,086.000	3,057.539	2,500.000	-	2,500.000
Health	11,848.815	11,268.231	11,567.000	2,203.000	13,770.000
Higher Education	5,851.056	4,515.153	6,523.000	-	6,523.000
Home	3,449.458	2,756.953	1,733.000	442.000	2,175.000
Housing	310.000	318.749	200.000	-	200.000
Industries	2,298.856	1,412.759	1,783.000	1,161.000	2,944.000
Information	156.000	2.695	144.000	-	144.000
Labour	97.233	103.855	181.000	54.000	235.000
Law & Justice	1,040.000	1,163.688	990.000	-	990.000
Local Government	7,120.400	4,562.176	2,981.000	4,649.000	7,630.000
Mines and Mineral	378.000	125.598	230.000	-	230.000
Multi Sectoral Development	24,292.772	20,756.457	12,340.000	9,396.000	21,736.000
Population Welfare	827.000	1,010.905	150.000	649.000	799.000
Pro-Poor Initiatives	-	-	4,565.000	-	4,565.000
Relief & Rehabilitation	2,982.000	2,152.009	2,536.000	464.000	3,000.000
Roads	23,698.892	29,941.636	15,251.000	11,229.000	26,480.000

XIX. Sector-wise details of Development Expenditure

Rs. in million

DEVELOPMENT PROGRAMME	2019-20		Budget Estimates 2020-21		
	Budget Estimates	Revised Estimates	Annual Dev: Program	Foreign Project Assistance	Total
Special Initiatives	8,016.000	-	-		-
Social Welfare	388.000	254.642	250.000	500.000	750.000
Sports, Tourism, Archaeology & Youth Affairs	8,907.000	4,114.261	2,916.000	1,170.000	4,086.000
ST & IT	994.000	485.460	239.000	289.000	528.000
Transport	14,290.127	8,229.355	1,826.000	9,991.000	11,817.000
Urban Development	7,419.012	5,812.057	4,507.000	3,550.000	8,057.000
Water	13,261.130	11,109.623	9,054.000	2,853.000	11,907.000
Total Provincial ADP (Incl: FPA)	190,000.000	142,977.911	104,000.000	73,354.000	177,354.000
DISTRICTS ADP	46,000.000	4,000.000	44,571.000	-	44,571.000
Total ADP (Provincial and Districts)	236,000.000	146,977.911	148,571.000	73,354.000	221,925.000
SPECIAL PROGRAMME (PSDP)					
Agriculture	-	795.165	-	-	
Energy & Power	-	24.941	-	-	-
Forestry	-	1,812.091	-	-	-
Health	-	195.573	-	-	-
Local Government	-	12.393	-	-	-
Multi Sectoral Development	-	11,455.200	-	-	-
Roads	-	150.000	-	-	-
Water	-	3,157.308	-	-	-
Total PSDP	-	17,602.671	-	-	-
Total Development Budget	236,000.000	164,580.582	148,571.000	73,354.000	221,925.000
Budget Estimates 2018-19, Revised Estimates 2018-19 & Budget Estimates 2019-20 includes figures of Foreign Projects Assistance					
	BE 2019-20	RE 2019-20	BE 2020-21		
<i>Annual Development Programme (Provl.)</i>	108,000.000	95,000.000	104,000.000		
<i>District ADP</i>	46,000.000	4,000.000	44,571.000		
<i>Foreign Project Assistance</i>	82,000.000	65,528.023	86,000.000		
<i>Special Programme (PSDP) includes NMAs</i>	83,000.000	55,934.571	83,286.000		
Total	319,000.000	220,462.594	317,857.000		

**XX- Summary of Estimates of Demands for Grants Non-Development
(Revenue & Capital)**

(Rs. in million)

D.NO	DEPARTMENTS	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21			
				POSTS	SALARY	NON SALARY	TOTAL
1	Provincial Assembly	1,358.031	1,358.031	600	921.054	376.555	1,297.609
2	General Administration	4,241.701	3,520.625	2,980	1,913.913	1,534.879	3,448.792
3	Finance, Treasuries and Local Fund Audit	2,250.483	2,178.574	1,509	1,050.617	1,112.513	2,163.130
4	Planning & Development and Bureau of Statistics	618.716	551.707	646	377.045	91.889	468.934
5	Information Technology	111.785	147.895	139	68.893	312.860	381.753
6	Revenue & Estate	1,337.183	1,508.842	1,530	528.490	499.110	1,027.600
7	Excise, Taxation & Narcotics Control	764.039	807.036	1,384	634.044	102.729	736.773
8	Home & Tribal Affairs	1,778.000	1,720.335	1,654	929.026	678.502	1,607.528
9	Jails & Convicts Settlement	2,800.000	3,054.021	4,571	1,809.974	1,121.382	2,931.356
10	Police	47,975.000	50,318.122	86,442	43,453.637	4,102.319	47,555.956
11	Administration of Justice	6,935.100	8,394.734	7,715	5,774.459	902.898	6,677.357
12	Higher Education, Archives & Libraries	13,895.001	11,963.995	15,866	11,216.788	1,573.821	12,790.609
13	Health	54,973.178	54,973.178	17,616	31,004.738	36,443.825	67,448.563
14	Communication & Works	3,211.233	3,188.375	6,361	2,675.000	294.000	2,969.000
15	Roads Highways & Bridges (Repair)	3,831.000	3,829.120	-	-	1,270.000	1,270.000
	Buildings & Structures (Repair)	1,032.198	987.305	-	-	471.000	471.000
16	Public Health Engineering	7,152.044	9,417.240	11,593	3,816.561	3,751.024	7,567.585
17	Local Government	5,051.991	5,911.557	162	201.318	10,083.721	10,285.039
18	Agriculture	2,657.683	3,288.888	3,465	1,715.762	328.981	2,044.743
19	Animal Husbandry	1,283.295	1,297.873	1,730	830.072	340.081	1,170.153
20	Co-Operation	32.728	35.189	44	29.090	7.803	36.893
21	Environment & Forestry	2,842.982	2,546.257	4,416	1,835.394	306.278	2,141.672
22	Forestry (Wildlife)	675.521	753.621	1,457	518.911	116.910	635.821
23	Fisheries	126.455	126.412	262	98.760	24.327	123.087
24	Irrigation	4,599.518	4,977.785	7,916	2,983.033	994.621	3,977.654
25	Industries	601.113	567.446	675	309.521	338.728	648.249
26	Mineral Development and Inspectorate of Mines	994.396	809.082	1,144	361.039	386.486	747.525
27	Stationery and Printing	186.628	231.684	214	79.108	128.533	207.641
28	Population Welfare	626.943	585.871	339	205.068	177.908	382.976
29	Technical Education and Manpower	2,439.957	2,033.009	2,757	1,372.244	725.237	2,097.481
30	Labour	492.531	416.711	588	257.289	113.463	370.752
31	Information & Public Relations	553.309	553.116	373	202.821	283.130	485.951
32	Social Welfare, Special Education & Women Empowerment	857.229	832.483	221	128.191	668.089	796.280
33	Zakat & Usher	277.123	230.078	357	186.393	48.960	235.353
34	Pension	69,913.021	74,008.335	-	-	86,000.000	86,000.000
35	Subsidies	3,150.012	3,149.198	-	-	3,150.012	3,150.012
36	Government Investment & Committed Contribution	9,000.000	3,750.000	-	-	0.004	0.004

**XX- Summary of Estimates of Demands for Grants Non-Development
(Revenue & Capital)**

(Rs. in million)

D.NO	DEPARTMENTS	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21			
				POSTS	SALARY	NON SALARY	TOTAL
37	Auqaf, Religious, Minority & Hajj Affairs	119.590	109.084	49	32.338	127.455	159.793
38	Sports, Culture, Tourism & Museums	909.000	1,894.032	1,030	353.569	1,986.980	2,340.549
39	District Non Salary	18,209.232	18,209.232	-	-	17,800.012	17,800.012
40	Grant to Local Councils	5,772.043	5,772.043	-	-	6,272.043	6,272.043
41	Housing	43.425	42.159	49	34.573	302.631	337.204
42	District Salary	135,028.502	145,527.000	330,540	150,000.000	-	150,000.000
43	Inter Provincial Coordination	55.618	52.462	56	39.316	8.941	48.257
44	Energy and Power	153.086	138.780	197	89.066	17.318	106.384
45	Transport & Mass Transit	347.771	811.308	512	191.634	2,092.263	2,283.897
46	Elementary & Secondary Education	8,007.336	7,642.900	1,192	1,795.456	6,142.421	7,937.877
47	Relief Rehabilitation and Settlement	8,027.270	8,027.270	4,321	4,275.795	5,587.358	9,863.153
62	COVID-19 Pandemic Block	-	-	-	-	15,000.000	15,000.000
--	Debt Servicing (Interest Payment)	10,000.000	14,300.000	-	-	16,500.000	16,500.000
TOTAL (REVENUE BUDGET)		447,300.000	466,550.000	524,672	274,300.000	230,700.000	505,000.000
CAPITAL EXPENDITURE							
48	Loans and Advances	210.000	210.000	-	-	300.000	300.000
--	Debt Servicing (Loan from federal Govt. Discharged)	9,490.000	9,990.000	-	-	11,700.000	11,700.000
TOTAL (Capital Budget)		9,700.000	10,200.000	-	-	12,000.000	12,000.000
GRAND TOTAL (Revenue + Capital)		457,000.000	476,750.000	524,672	274,300.000	242,700.000	517,000.000
CURRENT EXPENDITURE REVENUE (NMAs)							
61	Provincial	50,996.091	38,039.595	50,781	26,323.934	27,910.946	54,234.880
	District	27,268.990	27,268.990	52,905	25,658.620	6,370.715	32,029.335
	Grant to Local Councils	717.617	681.555	-	-	717.617	717.617
	State Trading in Food Grains and sugar	17.302	9.860	35	17.446	1,000.722	1,018.168
TOTAL NMAs		79,000.000	66,000.000	103,721	52,000.000	36,000.000	88,000.000
GRNAD TOTAL (PROVINCIAL + NMAs)		536,000.000	542,750.000	628,393	326,300.000	278,700.000	605,000.000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	State Trading in Food Grains and Sugar	93,281.942	41,492.010	1,470	513.307	98,476.483	98,989.790
--	Debt Servicing (Floating Debt)	15,000.000	15,000.000	-	-	15,000.000	15,000.000
TOTAL Capital Budget (Account-II)		108,281.942	56,492.010	1,470	513.307	113,476.483	113,989.790

**XXI-Summary of Estimates of Demands for Grants Development
(Revenue & Capital)**

Rs. in million

DEMAND NO.	MAJOR HEADS	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
50	DEVELOPMENT	26,445.000	18,848.276	21,384.000
51	RURAL AND URBAN DEVELOPMENT	30,436.000	21,068.660	25,230.000
52	PUBLIC HEALTH ENGINEERING	3,799.000	3,591.684	3,548.000
53	EDUCATION AND TRAINING	15,455.000	12,098.170	17,289.000
54	HEALTH SERVICES	10,245.000	10,302.466	11,717.000
55	CONSTRUCTION OF IRRIGATION	10,350.000	11,302.258	9,581.000
56	CONSTRUCTION OF ROADS, HIGHWAYS AND BRIDGES	11,270.000	17,788.486	15,251.000
57	SPECIAL PROGRAMME	-	17,602.671	-
58	DISTRICT PROGRAMME	46,000.000	4,000.000	44,571.000
60	NEWLY MERGED AREAS	83,000.000	55,882.012	95,932.000
TOTAL		237,000.000	172,484.683	244,503.000
59	FOREIGN AIDED PROJECTS	82,000.000	47,977.911	73,354.000
GRAND TOTAL		319,000.000	220,462.594	317,857.000

**XXII-Estimated Resources to be transferred to Local Governments
for the financial year 2020-21 - Summary**

(Rs. in million)

S#	District	Salary	Non-Salary	Development	Grant to Local Councils	Total
1	Abbottabad	7,128.084	602.009	1,682.945	129.303	9,542.341
2	Bannu	6,505.317	479.494	1,605.361	144.235	8,734.407
3	Battagram	2,399.015	183.217	1,147.552	36.359	3,766.143
4	Bunner	4,683.870	288.073	1,593.269	62.518	6,627.730
5	Charsadda	7,166.449	483.158	1,976.784	141.571	9,767.962
6	Chitral	3,270.784	222.401	625.160	64.341	4,182.686
7	Chitral Upper	810.603	108.857	441.972	33.342	1,394.774
8	D.I.Khan	8,170.793	556.492	2,226.534	173.029	11,126.848
9	Dir (Lower)	8,566.420	455.907	1,852.930	85.758	10,961.015
10	Dir (Upper)	4,441.849	309.547	1,733.593	48.940	6,533.929
11	Hangu	1,919.708	174.808	1,005.582	100.767	3,200.865
12	Haripur	6,068.635	674.517	1,426.429	310.626	8,480.207
13	Karak	4,898.612	364.167	1,385.145	56.386	6,704.310
14	Kohat	4,703.974	411.042	1,432.214	189.471	6,736.701
15	Kohistan (Upper)	963.923	170.078	816.724	19.209	1,969.934
16	Kohistan (Lower)	824.808	63.065	453.407	12.427	1,353.707
17	Kolai Palas Kohistan	474.644	62.036	578.177	16.150	1,131.007
18	Lakki Marwat	4,988.704	465.106	1,505.425	68.342	7,027.577
19	Malakand	4,771.345	350.965	1,001.702	74.944	6,198.956
20	Mansehra	8,680.315	708.045	2,079.405	94.793	11,562.558
21	Mardan	11,595.394	632.082	2,561.318	280.502	15,069.296
22	Nowshera	6,654.620	488.514	1,754.047	360.377	9,257.558
23	Peshawar	11,416.918	782.859	4,075.133	965.335	17,240.245
24	Shangla	2,989.773	228.764	1,631.022	36.737	4,886.296
25	Swabi	7,508.933	528.339	2,002.248	183.158	10,222.678
26	Swat	9,783.282	471.566	2,752.718	220.732	13,228.298
27	Tank	1,952.358	248.366	1,200.956	74.528	3,476.208
28	Tor Ghar	660.870	74.828	686.118	22.782	1,444.598
Total (a) =		144,000.000	10,588.302	43,233.870	4,006.662	201,828.834

**XXII-Estimated Resources to be transferred to Local Governments
for the financial year 2020-21 - Summary**

(Rs. in million)

S#	District	Salary	Non-Salary	Development	Grant to Local Councils	Total
	Provision of grant on need basis.	-	2,000.000	-	-	2,000.000
	Provision of Conditional Grant (Education)	-	1,000.000	-	-	1,000.000
	Grant for Emrgcy med for devolved Health instt/ Hospital.	-	2,000.000	-	-	2,000.000
	Grant for Electricity Charges on need basis	-	700.000	-	-	700.000
	Grant for Financial Assistance/ Shuhada Packages	-	350.000	-	-	350.000
	Grant for Advertising Charges	-	20.000	-	-	20.000
	Grant for Autonomy to HSS(Edu Sector)	-	664.300	-	-	664.300
	Grant for Enrolment Campaign (E&SE)	-	13.850	-	-	13.850
	Incentives for best performing school teachers, headmasters & Principals.	-	125.800	-	-	125.800
	Provision of Scholarship under Stoori da Pakhtunkhwa for top 20 position holders of	-	320.000	-	-	320.000
	Grant for financially weak TMAs/ newly created TMAs	-	-	-	1,000.000	1,000.000
	Remunerations of elected officials of Tehsil Councils	-	-	-	165.381	165.381
	Science Equipments & Chemicals (E&SE-Costed Edu; Sector Program)	-	-	-	100.000	100.000
	Purchase of IT Equipment for SDEO's Office (E&SE-Costed Edu; Sector Program)	-	1.760	-	-	1.760
	Purchase of Furniture for newly created SDEO's Office (E&SE-Costed Edu; Sector	-	1.000	-	-	1.000
	Distt.Performance Incentive Program	-	15.000	-	-	15.000
	PIF to be authorized by CM(2%)	-	-	891.420	-	891.420
	PIF to be authorized by FM(1%)	-	-	445.710	-	445.710
	LS provision at the disposal of FD	6,000.000	-	-	1,000.000	7,000.000
	Total (b) =	6,000.000	7,211.710	1,337.130	2,265.381	16,814.221
	Grand Total = (a+b)	150,000.000	17,800.012	44,571.000	6,272.043	218,643.055

XXIII- Estimated Resources (Salary & Non-Salary) to be transferred to Local Governments for financial year 2020-21

(Rs. in million)

S#	District	Salary	Non-Salary	Total
1	Abbottabad	7,128.084	602.009	7,730.093
2	Bannu	6,505.317	479.494	6,984.811
3	Battagram	2,399.015	183.217	2,582.232
4	Bunner	4,683.870	288.073	4,971.943
5	Charsadda	7,166.449	483.158	7,649.607
6	Chitral	3,270.784	222.401	3,493.185
7	Chitral Upper	810.603	108.857	919.460
8	D.I.Khan	8,170.793	556.492	8,727.285
9	Dir (Lower)	8,566.420	455.907	9,022.327
10	Dir (Upper)	4,441.849	309.547	4,751.396
11	Hangu	1,919.708	174.808	2,094.516
12	Haripur	6,068.635	674.517	6,743.152
13	Karak	4,898.612	364.167	5,262.779
14	Kohat	4,703.974	411.042	5,115.016
15	Kohistan (Upper)	963.923	170.078	1,134.001
16	Kohistan (Lower)	824.808	63.065	887.873
17	Kolai Palas Kohistan	474.644	62.036	536.680
18	Lakki Marwat	4,988.704	465.106	5,453.810
19	Malakand	4,771.345	350.965	5,122.310
20	Mansehra	8,680.315	708.045	9,388.360
21	Mardan	11,595.394	632.082	12,227.476
22	Nowshera	6,654.620	488.514	7,143.134
23	Peshawar	11,416.918	782.859	12,199.777
24	Shangla	2,989.773	228.764	3,218.537
25	Swabi	7,508.933	528.339	8,037.272
26	Swat	9,783.282	471.566	10,254.848
27	Tank	1,952.358	248.366	2,200.724
28	Tor Ghar	660.870	74.828	735.698
Total :		144,000.000	10,588.302	154,588.302

XXIII- Estimated Resources (Salary & Non-Salary) to be transferred to Local Governments for financial year 2020-21

(Rs. in million)

S#	District	Salary	Non-Salary	Total
	Provision of grant on need basis.	-	2,000.000	2,000.000
	Provision of Conditional Grant (Education)	-	1,000.000	1,000.000
	Grant for Emrgcy med for devolved Health instt/ Hospital.	-	2,000.000	2,000.000
	Grant for Electricity Charges on need basis	-	700.000	700.000
	Grant for Financial Assistance/ Shuhada Packages	-	350.000	350.000
	Grant for Advertising Charges	-	20.000	20.000
	Grant for Autonomy to HSS(Edu Sector)	-	664.300	664.300
	Grant for Enrolment Campaign (E&SE)	-	13.850	13.850
	Incentives for best performing school teachers, headmasters & Principals.	-	125.800	125.800
	Provision of Scholarship under Stoori da Pakhtunkhwa for top 20 position holders of Govt. High & Higher scndry schools in all th 08	-	320.000	320.000
	Purchase of IT Equipment for SDEO's Office (E&SE-Costed Edu; Sector Program)	-	1.760	1.760
	Purchase of Furniture for newly created SDEO's Office (E&SE-Costed Edu; Sector Program)	-	1.000	1.000
	Distt.Perfomance Incentive Program	-	15.000	15.000
	LS provision at the disposal of FD	6,000.000	-	6,000.000
	Total (b) =	6,000.000	7,211.710	13,211.710
	Grand Total = (a+b)	150,000.000	17,800.012	167,800.012

XXIV-Estimated Resources (Development) to be transferred to Local Governments for the financial year 2020-21

(Rs. in million)

S#	Description	District	TMA's	Village Council	N/Council	Total
1	2	3	4	5	6	7
1	Abbottabad	519.679	519.679	588.780	54.808	1,682.946
2	Bannu	571.822	571.822	437.950	23.768	1,605.362
3	Battagram	444.042	444.042	228.430	31.038	1,147.552
4	Buner	610.400	610.400	372.470	-	1,593.270
5	Charsadda	653.259	653.259	569.870	100.396	1,976.784
6	Chitral	230.617	230.617	151.315	12.610	625.159
7	Chitral Upper	164.729	164.729	112.515	-	441.973
8	DIKhan	801.660	801.660	479.660	143.555	2,226.535
9	Dir Lower	618.001	618.001	566.000	50.928	1,852.930
10	Dir upper	666.977	666.977	375.870	23.769	1,733.593
11	Hangu	388.812	388.812	180.910	47.048	1,005.582
12	Haripur	434.581	434.581	478.210	79.057	1,426.429
13	Karak	551.678	551.678	262.870	18.919	1,385.145
14	Kohat	533.018	533.018	273.060	93.117	1,432.213
15	Kohistan Upper	325.182	325.182	162.480	3.880	816.724
16	Kohistan Lower	167.533	167.533	118.340	-	453.406
17	Kolai Palas Kohistan	217.793	217.793	142.590	-	578.176
18	Lakki Marwat	575.198	575.198	323.500	31.529	1,505.425
19	Malakand	341.767	341.767	261.420	56.748	1,001.702
20	Mansehra	683.709	683.709	629.050	82.937	2,079.405
21	Mardan	786.204	786.204	753.690	235.221	2,561.319
22	Nowshera	584.085	584.085	480.150	105.726	1,754.046
23	Peshawar	1,358.573	1,358.573	747.390	610.597	4,075.133
24	Shangla	647.700	647.700	335.620	-	1,631.020
25	Swabi	656.771	656.771	568.910	119.796	2,002.248
26	Swat	951.982	951.982	657.180	191.573	2,752.717
27	Tank	500.809	500.809	169.750	29.589	1,200.957
28	Tor Ghar	276.854	276.854	128.530	3.881	686.119
Total		15,263.435	15,263.435	10,556.510	2,150.490	43,233.870
	PIF(2% CM share)	891.420	-	-	-	891.420
	PIF (1% FM share)	445.710	-	-	-	445.710
Grand Total		16,600.565	15,263.435	10,556.510	2,150.490	44,571.000

**XXV- Estimated Resources to be transferred to the Local Councils for the
Financial Year 2020-21**

(Rs. in million)

S#	District	GRANTS			Grant to Local Councils	Grand Total
		TMA's Share	C.Bs Share	Total		
1	Abbottabad	64.068	19.651	83.719	45.584	129.303
2	Bannu	66.576	8.419	74.995	69.240	144.235
3	Battagram	8.307	-	8.307	28.052	36.359
4	Buner	12.400	-	12.400	50.118	62.518
5	Charsadda	62.823	-	62.823	78.748	141.571
6	Chitral	19.700	-	19.700	44.641	64.341
7	Chitral Upper	4.155	-	4.155	29.187	33.342
8	D.I.Khan	115.902	1.654	117.556	55.473	173.029
9	Dir Lower	22.815	-	22.815	62.943	85.758
10	Dir Upper	15.348	-	15.348	33.592	48.940
11	Hangu	55.423	-	55.423	45.344	100.767
12	Haripur	87.337	-	87.337	223.289	310.626
13	Karak	19.493	-	19.493	36.893	56.386
14	Kohat	106.858	23.354	130.212	59.259	189.471
15	Kohistan Upper	5.364	-	5.364	13.845	19.209
16	Kohistan Lower	3.196	-	3.196	9.231	12.427
17	Kolai Palas Kohistan	4.153	-	4.153	11.997	16.150
18	Lakki Marwat	28.898	-	28.898	39.444	68.342
19	Malakand	17.830	-	17.830	57.114	74.944
20	Mansehra	54.927	-	54.927	39.866	94.793
21	Mardan	178.658	12.527	191.185	89.317	280.502
22	Nowshera	116.060	38.395	154.455	205.922	360.377
23	Peshawar	592.802	88.550	681.352	283.983	965.335
24	Shangla	8.308	-	8.308	28.429	36.737
25	Swabi	59.000	-	59.000	124.158	183.158
26	Swat	133.560	-	133.560	87.172	220.732
27	Tank	40.677	-	40.677	33.851	74.528
28	Tor Ghar	3.722	-	3.722	19.060	22.782
Total(a)		1,908.360	192.550	2,100.910	1,905.752	4,006.662

**XXV- Estimated Resources to be transferred to the Local Councils for the
Financial Year 2020-21**

(Rs. in million)

S#	District	GRANTS			Grant to Local Councils	Grand Total
		TMA's Share	C.Bs Share	Total		
Lump sum provision at the disposal of Finance Department						
	Grant for Weak TMAs	1,000.000	-	1,000.000	-	1,000.000
	Remunerations of elected officials of Tehsil Councils	165.381	-	165.381	-	165.381
	L.S provision at the disposal of F.D.	1,000.000	-	1,000.000	-	1,000.000
	Sanitation Incentive Grant for VCs/NCs	-	-	-	100.000	100.000
	Total(b):	2,165.381	-	2,165.381	100.000	2,265.381
	Grand Total(a+b):	4,073.741	192.550	4,266.291	2,005.752	6,272.043

XXVI-Estimated Resources to be Transferred to Local Governments New Marged Areas for the Financial Year 2020-21 - Summary

(Rs. in million)

S#	District	Salary	Non-Salary	Grant to Local Councils	Total
1	Bajaur	2,366.727	110.110	25.000	2,501.837
2	Khyber	2,631.175	137.857	25.000	2,794.032
3	Kurram	2,713.338	138.574	25.000	2,876.912
4	Mohmand	2,184.000	109.462	25.000	2,318.462
5	North Waziristan	3,905.606	113.509	25.000	4,044.115
6	Oragzai	1,799.645	113.927	25.000	1,938.572
7	South Waziristan	2,690.794	108.616	25.000	2,824.410
8	FR Bannu	1,610.443	50.026	-	1,660.469
9	FR D.I.Khan	529.088	39.072	-	568.160
10	FR Kohat	731.456	29.702	-	761.158
11	FR Lakki Marwat	72.640	28.178	-	100.818
12	FR Peshawar	717.690	33.742	-	751.432
13	FR Tank	738.318	29.625	-	767.943
Total (a) =		22,690.920	1,042.400	175.000	23,908.320
Provision of grant on need basis.		-	-	-	-
LS provision at the disposal of FD		2,967.700	2,073.000	-	5,040.700
Total (b) =		2,967.700	2,073.000	-	5,040.700
Grand Total = (a+b)		25,658.620	3,115.400	175.000	28,949.020

**XXVII- Estimated Resources (Salary & Non-Salary) to be Transferred to
Local Governments New Marged Arreas for Financial Year 2020-21**

(Rs. in million)

S#	District	Salary	Non-Salary	Total
1	Bajaur	2,366.727	110.110	2,476.837
2	Khyber	2,631.175	137.857	2,769.032
3	Kurram	2,713.338	138.574	2,851.912
4	Mohmand	2,184.000	109.462	2,293.462
5	North Waziristan	3,905.606	113.509	4,019.115
6	Oragzai	1,799.645	113.927	1,913.572
7	South Waziristan	2,690.794	108.616	2,799.410
8	FR Bannu	1,610.443	50.026	1,660.469
9	FR D.I.Khan	529.088	39.072	568.160
10	FR Kohat	731.456	29.702	761.158
11	FR Lakki Marwat	72.640	28.178	100.818
12	FR Peshawar	717.690	33.742	751.432
13	FR Tank	738.318	29.625	767.943
Total :		22,690.920	1,042.400	23,733.320
One time operational grant for newly established 25 TMA's of NMAs		-	-	-
Provision of Conditional Grant (Education)		-	1,000.000	1,000.000
Grant for Emrgcy med for devolved Health instt/ Hospital.		-	300.000	300.000
Grant for Electricity Charges on need basis		-	200.000	200.000
Grant for Financial Assistance/ Shuhada Packages		-	200.000	200.000
Grant for Advertising Charges		-	10.000	10.000
Grant for Autonomy to HSS(Edu Sector)		-	21.827	21.827
Grant for Enrolment Campaign (E&SE)		-	6.018	6.018
Incentives for best performing school teachers, headmasters & Principals.		-	2.000	2.000
Purchase of IT Equipment for SDEO's Office (E&SE-Costed Edu; Sector Program)		-	12.320	12.320

Purchase of Furniture for newly created SDEO's Office (E&SE-Costed Edu; Sector Program)	-	3.150	3.150
LS provision at the disposal of FD	2,967.700	2,073.000	5,040.700
Leave encashment (in Live of LPR)	-	1,500.000	1,500.000
Total (b) =	2,967.700	5,328.315	8,296.015
Grand Total = (a+b)	25,658.620	6,370.715	32,029.335

XXVIII-Estimated Resources (Development) to be Transferred to Local Governments New Marged Arreas for the Financial Year 2020-21

(Rs. in million)

S#	Description	District	TMA's	Village Council	N/Council	Total
1	2	3	4	5	6	7
1	Bajaur					
2	Khyber					
3	Kurram					
4	Mohmand					
5	North Waziristan					
6	Oragzai					
7	South Waziristan				10,286.000	10,286.000
8	FR Bannu					
9	FR D.I.Khan					
10	FR Kohat					
11	FR Lakki Marwat					
12	FR Peshawar					
13	FR Tank					
Total					10,286.000	10,286.000
PIF(2% CM share)		-	-	-	-	-
PIF (1% FM share)		-	-	-	-	-
Grand Total		10,286.000	-	-	-	10,286.000

**XXIX- Estimated Resources to be Transferred to the Local Councils
New Merged Arreas for the Financial Year 2020-21**

(Rs. in million)

S#	District	GRANTS			Grant to Local	Grand Total
		TMA's Share	C.Bs Share	Total		
1	Bajaur	-	-	-	25.000	25.000
2	Khyber	-	-	-	25.000	25.000
3	Kurram	-	-	-	25.000	25.000
4	Mohmand	-	-	-	25.000	25.000
5	North Waziristan	-	-	-	25.000	25.000
6	Oragzai	-	-	-	25.000	25.000
7	South Waziristan	-	-	-	25.000	25.000
8	FR Bannu	-	-	-	-	-
9	FR D.I.Khan	-	-	-	-	-
10	FR Kohat	-	-	-	-	-
11	FR Lakki Marwat	-	-	-	-	-
12	FR Peshawar	-	-	-	-	-
13	FR Tank	-	-	-	-	-
Total(a)		-	-	-	175.000	175.000
Lump sum provision at the disposal of Finance Department						
	One Time Operational grant for newly established 25 TMAs of NMAs.	542.617	-	542.617		542.617
	Remunerations of elected officials of Tehsil	-	-	-	-	-
	L.S provision at the disposal of F.D.	-	-	-	-	-
	Sanitation Incentive Grant for VCs/NCs	-	-	-	-	-
	Total(b):	542.617	-	542.617	-	542.617
	Grand Total(a+b):	542.617	-	542.617	175.000	717.617