



Annual Budget Statement 2023-24

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

PREFACE

In pursuance of Article 120 of the Constitution of Islamic Republic of Pakistan, the Annual Budget Statement is to be laid before the Provincial Assembly. This Statement provides estimated receipts and expenditures of the Provincial Government, including receipts and expenditure on Revenue Account, Capital Account and various transactions, including debts and grants.

The Annual Budget Statement separately shows:-

- The sums required to meet expenditure described by the Constitution as expenditure charged upon the Provincial Consolidated Fund.
- The sums required to meet voted expenditure proposed to be made from the Provincial Consolidated Fund.

AMER SULTAN TAREEN
Secretary to Government of
Khyber Pakhtunkhwa

Finance Department
Peshawar, the ____/ ____/ 2024

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I. Estimated Revenue Receipts - Summary

(Rs. In million)

Object Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	Provincial Consolidated Fund	1,034,995.150	1,332,000.000	1,299,970.000	1,456,712.000
1	General Revenue Receipts	739,047.735	941,340.914	860,408.820	1,273,768.011
B	Tax Receipts	601,788.730	703,443.490	710,657.340	915,425.231
B01	Direct Taxes	207,958.642	243,731.901	265,809.554	393,524.287
B02	Indirect Taxes	393,830.088	459,711.589	444,847.786	521,900.944
C	Non-Tax Receipts	137,259.005	237,897.424	149,751.480	358,342.780
C01	Income from Property and Enterprises	21,630.679	65,218.500	18,128.500	85,004.538
C02	Civil Administration and other functions	5,202.430	7,695.000	7,878.800	7,990.000
C03	Miscellaneous Receipts	110,425.896	164,983.924	123,744.180	265,348.242
2	Development Receipts	121,416.640	186,159.461	147,550.249	182,693.989
C036	Revenue Receipts	121,416.640	106,094.441	58,187.249	79,368.989
E033	Capital Receipts	-	80,065.020	89,363.000	103,325.000
3	Capital Receipts (Account-I)	174,530.775	204,499.625	292,010.931	250.000
E01	Recoveries of Investments	-	10,000.000	10,000.000	-
E02	Recoveries of Loans and Advances	20,430.775	250.000	259.931	250.000
E03	Domestic Debt	154,100.000	75,000.000	281,751.000	-
4	Total Receipts Account-I (1+2+3)	1,034,995.150	1,332,000.000	1,299,970.000	1,456,712.000

II. Estimated Expenditure - Summary

(Rs in million)

Function Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1	Current Revenue Expenditure	626,899.411	872,542.535	714,019.530	1,033,843.064
01	General Public Service	372,344.898	438,578.416	391,804.768	535,419.993
02	Civil Defence	226.093	323.924	257.475	381.735
03	Public order and safety affairs	89,570.735	110,515.122	104,857.862	139,697.936
04	Economic Affairs	43,749.785	50,963.661	36,633.187	92,288.590
05	Environment Protection	142.595	264.415	168.147	233.935
06	Housing and community amenities	10,578.137	19,007.127	12,353.269	17,342.203
07	Health	60,311.987	161,169.158	110,300.335	159,162.587
08	Recreation, culture and religion	3,819.452	6,531.361	3,302.717	4,229.460
09	Education affairs and services	34,424.536	55,691.810	44,137.963	67,601.690
10	Social Protection	11,731.193	29,497.541	10,203.807	17,484.935
2	Development Expenditure	259,536.012	418,157.465	220,283.925	301,094.112
	(i) Revenue Expenditure	48,128.620	54,724.562	21,092.478	33,446.822
	(ii) Capital Expenditure	211,407.392	363,432.903	199,191.447	267,647.290
3	Total Expenditure (1 + 2)	886,435.423	1,290,700.000	934,303.455	1,334,937.176
4	Current Capital Expenditure (Account-I)	189,768.100	41,300.000	303,050.545	25,432.824
	(i) Loans and Advances	1,095.489	300.000	300.000	300.000
	(ii) Debt Servicing	188,672.611	41,000.000	302,750.545	25,132.824
5	Total Expenditure Account-I	1,076,203.523	1,332,000.000	1,237,354.000	1,360,370.000
	Expenditure Revenue Account-I(1+2(i))	675,028.031	927,267.097	735,112.008	1,067,289.886
	Expenditure Capital Account-I(2(ii)+4)	401,175.492	404,732.903	502,241.992	293,080.114
6	Net Current Capital Expenditure (Account-II)	-	-	-	-
	State Trading in Food	65,751.713	97,679.000	67,003.329	103,080.472
	Debt Servicing (Floating)	-	-	-	-
	Less Receipts & recoveries	(65,751.713)	(97,679.000)	(67,003.329)	(103,080.472)
7	Total Expenditure (5 + 6)	1,076,203.523	1,332,000.000	1,237,354.000	1,360,370.000

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

Rs. in million

Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
A Expenditure on Revenue Account	675,028.031	927,267.097	735,112.008	1,067,289.886
Current	626,899.411	872,542.535	714,019.530	1,033,843.064
Development	48,128.620	54,724.562	21,092.478	33,446.822
B Total-Authorized	675,028.031	927,267.097	735,112.008	1,067,289.886
Charged	18,095.465	20,817.121	28,412.432	33,992.439
Voted	656,932.566	906,449.976	706,699.576	1,033,297.447
C Expenditure on Capital Account	401,175.492	404,732.903	502,241.992	293,080.114
Current	189,768.100	41,300.000	303,050.545	25,432.824
Development	211,407.392	363,432.903	199,191.447	267,647.290
D Total-Authorized	401,175.492	404,732.903	502,241.992	293,080.114
Charged	188,672.611	41,000.000	302,750.545	25,132.824
Voted	212,502.881	363,732.903	199,491.447	267,947.290
E Total Expenditure from Provincial Consolidated Fund	1,076,203.523	1,332,000.000	1,237,354.000	1,360,370.000
Current Expenditure	816,667.511	913,842.535	1,017,070.075	1,059,275.888
Development Expenditure	259,536.012	418,157.465	220,283.925	301,094.112
F Total Authorized Disbursement	1,076,203.523	1,332,000.000	1,237,354.000	1,360,370.000
Charged	206,768.076	61,817.121	331,162.977	59,125.263
Voted	869,435.447	1,270,182.879	906,191.023	1,301,244.737

IV. General Revenue Receipts

(Rs. In million)

Object Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1	FEDERAL TRANSFERS	676,861.538	856,340.914	765,113.820	1,188,768.011
B	Tax Revenue	559,959.082	650,776.490	657,509.140	858,935.731
B01	Direct Taxes	204,857.316	235,295.901	257,373.554	384,119.387
B011	Taxes on Income	204,821.046	235,247.171	257,316.333	384,034.016
B018	Capital Value Tax on Immovable Property	36.270	48.730	57.221	85.371
B02	Indirect Taxes	355,101.766	415,480.589	400,135.586	474,816.344
B020	Customs	89,598.007	95,641.202	98,813.559	110,390.404
B023	Sales Tax	235,774.322	270,926.063	258,182.738	313,640.142
B024	Federal Excise	28,250.970	37,603.311	41,056.789	48,333.838
B025	Federal Excise on Natural Gas	1,478.467	11,310.013	2,082.500	2,451.960
B030	Net Proceeds Surcharge on Gas	-	-	-	-
C	Non Tax Revenue	116,902.456	205,564.424	107,604.680	329,832.280
C01	Income from Property and Enterprises	21,000.000	61,890.000	4,900.000	84,961.100
C010	Profits	21,000.000	61,890.000	4,900.000	84,961.100
C03	Miscellaneous Receipts	95,902.456	143,674.424	102,704.680	244,871.180
C036	Grants Federal Govt:	65,400.000	124,000.000	61,042.860	116,867.000
C039	Development Surcharges & Royalties	30,502.456	19,674.424	41,661.820	128,004.180
2	PROVINCIAL OWN RECEIPTS	62,186.197	85,000.000	95,295.000	85,000.000
B	Tax Revenue	41,829.648	52,667.000	53,148.200	56,489.500
B01	Direct Taxes	3,101.326	8,436.000	8,436.000	9,404.900
B011	Taxes on Income	117.073	114.000	114.000	114.000
B013	Property Tax	(56.537)	3,122.000	3,122.000	3,122.000
B014	Land Revenue	2,888.418	4,400.000	4,400.000	5,368.900
B016	Taxes on Professional Trades and Callings	128.987	800.000	800.000	800.000
B017	Urban Capital Value Tax	23.385	-	-	-

IV. General Revenue Receipts

(Rs. In million)

Object Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
B02	Indirect Taxes	38,728.322	44,231.000	44,712.200	47,084.600
B023	Sales Tax	27,495.009	32,000.000	32,000.000	32,000.000
B026	Provincial Excise	39.744	35.500	35.500	35.500
B027	Stamp Duty	4,909.234	4,400.000	4,881.200	4,401.100
B028	Motor Vehicles	1,546.274	1,803.500	1,803.500	2,013.000
B030	Other Indirect Taxes	4,738.061	5,992.000	5,992.000	8,635.000
			-	-	-
3 C	Non Tax Revenue	20,356.549	32,333.000	42,146.800	28,510.500
C01	Income from Property and Enterprises	630.679	3,328.500	13,228.500	43.438
C010	Profits	-	2,640.000	2,640.000	-
C014	Interest on Loans & Advances to Financial Institutions	-	7.986	7.986	5.394
C015	Interest on Loans & Advances to Non Financial Institution	-	16.044	16.044	16.044
C016	Interest on Loans and Advances to Government Servants	0.243	2.000	2.000	2.000
C018	Interest on Loans - Others	623.575	557.970	557.970	-
C019	Dividends	6.861	104.500	10,004.500	20.000
C02	Receipts from Civil Admn: and Other Functions	5,202.430	7,695.000	7,878.800	7,990.000
C021	General Administration Receipts - Organization of States	92.893	219.800	220.000	220.000
C022	General Administration Receipts - Fiscal Administration	616.482	848.500	850.500	855.000
C023	General Administration Receipts - Economic Regulation	34.428	38.500	38.500	39.000
C026	Law and Order Receipts	1,925.024	3,964.300	4,025.300	4,061.000
C027	Community Services	945.692	887.100	934.000	947.000
C028	Social Services	1,530.297	1,676.000	1,747.000	1,804.000
C029	Social Services Miscellaneous	57.614	60.800	63.500	64.000
C03	Miscellaneous Receipts	14,523.440	21,309.500	21,039.500	20,477.062
C031	Economic Services Receipts - Food and Agriculture	276.013	268.000	261.000	276.000
C032	Economic Services Receipts - Fishing and Animal Husbandry	429.535	429.000	379.000	426.000

IV. General Revenue Receipts

(Rs. In million)

Object Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
C033	Economic Services Receipts - Forest	597.451	566.000	738.000	639.000
C034	Economic services receipts - Cooperation, Irrigation & Embankment-drainage-works	273.000	617.000	617.000	220.000
C035	Economic services receipts - Others	641.509	912.700	883.300	655.300
C038	Others	12,305.932	18,516.800	18,161.200	18,260.762
4	Total General Revenue Receipts (1 + 2+3)	739,047.735	941,340.914	860,408.820	1,273,768.011
	Federal Tax Assignment	498,573.456	570,872.116	585,120.262	764,610.373
	1% for War on Terror	59,907.159	68,594.361	70,306.378	91,873.398
	Straight Transfers	31,980.923	30,984.437	43,744.320	38,661.140
	Windfall Levy on Gas	-	-	-	91,795.000
	Provincial Own Receipts	62,186.197	85,000.000	95,295.000	85,000.000
	<i>Tax Receipts</i>	41,829.648	52,667.000	53,148.200	56,489.500
	<i>Non-Tax Receipts</i>	20,356.549	32,333.000	42,146.800	28,510.500
	o/w Hydel Own Generation	-	2,640.000	2,640.000	2,640.000
	Grants from Federal Government (Non-Dev. Including Merged District)	65,400.000	124,000.000	61,042.860	116,867.000
	Net Hydel Profit	12,000.000	29,700.000	-	31,519.000
	Arrears of Net Hydel Profit	9,000.000	11,090.000	4,900.000	22,727.000
	Unreconciled Arrears of NHP (Indexation)	-	21,100.000	-	30,715.000
	NHP as par AGN Kazi formula , Kazi Committee Methodology (KCM)	-	-	-	0.100

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	GENERAL REVENUE RECEIPTS	776,506.252	941,340.914	860,408.820	1,273,768.011
	FEDERAL TRANSFERS	676,861.538	856,340.914	765,113.820	1,188,768.011
B	TAX REVENUE	559,959.082	650,776.490	657,509.140	858,935.731
B01	DIRECT TAXES	204,857.316	235,295.901	257,373.554	384,119.387
B011	Tax on Income	204,821.046	235,247.171	257,316.333	384,034.016
B01108	Share of Net Proceeds assigned to Provinces	182,850.280	210,012.651	229,714.496	342,839.412
B01108	1% of Divisible Pool for War on Terror	21,970.766	25,234.520	27,601.837	41,194.604
B018	Capital Value Tax on Immovable Property	36.270	48.730	57.221	85.371
B01809	Capital Value Tax	32.38	43.503	51.083	76.213
B01809	1% of Divisible Pool for War on Terror	3.890	5.227	6.138	9.158
B02	INDIRECT TAXES	355,101.766	415,480.589	400,135.586	474,816.344
B021	Customs	89,598.007	95,641.202	98,813.559	110,390.404
B02170	Share of Net Proceeds assigned to Provinces	79,986.998	85,381.951	88,214.015	98,549.034
B02170	1% of Divisible Pool for War on Terror	9,611.009	10,259.251	10,599.544	11,841.370
B023	Sales Tax	235,774.322	270,926.063	258,182.738	313,640.142
B02303	Share of Net Proceeds assigned to Provinces	210,483.257	241,864.336	230,487.963	279,996.556
B02303	1% of Divisible Pool for War on Terror	25,291.065	29,061.727	27,694.775	33,643.586
B024	Federal Excise	28,250.970	37,603.311	41,056.789	48,333.838
B02408	Share of Net Proceeds assigned to Provinces	25,220.541	33,569.675	36,652.705	43,149.158
B02408	1% of Divisible Pool for War on Terror	3,030.429	4,033.636	4,404.084	5,184.680
B025	Federal Excise on Natural Gas	1,478.467	11,310.013	2,082.500	2,451.960
B02503	Net proceeds from Excise Duty on Natural Gas assigned to Provinces	1,478.467	11,310.013	2,082.500	2,451.960
C01	INCOME FROM PROPERTY AND ENTERPRISE	21,000.000	61,890.000	4,900.000	84,961.100
C010	Profits (NHP)	21,000.000	61,890.000	4,900.000	84,961.100
C01006	Net Hydel Profit	12,000.000	29,700.000	-	31,519.000
C01006	Arrears of Net Hydel Profit	9,000.000	11,090.000	4,900.000	22,727.000
C01006	Unreconciled Arrears of NHP (Indexation)	-	21,100.000	-	30,715.000
C01006	NHP as par AGN Kazi formula , Kazi Committee Methodology (KCM)	-	-	-	★ 0.100

★ N.B: The quantum of amount will be decided as per Technical Sub-Committee report constituted in accordance with decision of CCI dt. 6.11.2018.

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
C03	Miscellaneous Receipts	95,902.456	143,674.424	102,704.680	244,871.180
C036	Grants	65,400.000	124,000.000	61,042.860	116,867.000
C03604	Other Grants from Federal Government (Non Development)	65,400.000	124,000.000	61,042.860	116,867.000
C03604	Other Grants from Federal Government (Non-Development)	300.000	-	1,042.860	-
C03604	Grant form federal Govt. for Merged District (Non Dev)	65,100.000	124,000.000	60,000.000	116,867.000
C039	Development Surcharges & Royalties	30,502.456	19,674.424	41,661.820	128,004.180
C03904	Net Proceeds from Development Surcharge on Gas assigned to Provinces	2,668.386	1,294.142	2,095.151	2,427.698
C03907	Net Proceeds of Royalty on Crude Oil assigned to Provinces	20,901.070	16,395.782	27,256.057	23,545.166
C03908	Net Proceeds of Royalty on Natural Gas assigned to Provinces	6,933.000	1,984.500	12,310.612	10,236.316
C03915	Windfall Levy on Gas	-	-	-	91,795.000
	PROVINCIAL OWN RECEIPTS	62,186.197	85,000.000	95,295.000	85,000.000
B	TAX RECEIPTS	41,829.648	52,667.000	53,148.200	56,489.500
B01	DIRECT TAXES	3,101.326	8,436.000	8,436.000	9,404.900
B011	Tax on income	117.073	114.000	114.000	114.000
	B01171-80 Tax from Agriculture	117.073	114.000	114.000	114.000
B01175	Tax on Agricultural Income in the Khyber Pakhtunkhwa	117.073	114.000	114.000	114.000
B013	Property Tax	(56.537)	3,122.000	3,122.000	3,122.000
	B01301-10 Urban immovable property tax	(129.619)	3,036.000	3,036.000	3,036.000
B01301	Ordinary Collection	1,474.652	3,036.000	3,036.000	3,036.000
	B01311-20 Transfer of property tax	73.082	86.000	86.000	86.000
B01311	Fees for Registering Documents	67.509	86.000	83.752	83.752
B01312	Copying Registered Documents	1.545	-	0.188	0.188
B01320	Others	4.028	-	2.060	2.060
B014	Land Revenue	2,888.418	4,400.000	4,400.000	5,368.900
	B01401-25 Land revenue	2,888.418	4,400.000	4,400.000	5,368.900
B01401	Ordinary Collection	0.028	1.128	1.128	1.128
B01403	Malkana	0.045	0.099	0.099	0.099

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
B01404	Sale of Government Estates	-	8.102	8.102	8.102
B01407	Rent of Agriculture Land for single year	0.022	1.005	1.005	1.005
B01408	Rent from Shops	0.717	1.353	1.353	1.353
B01413	Fee for consolidation of Holdings	-	0.011	0.010	0.010
B01417	Mutation fee	2,760.426	3,936.883	3,936.883	3,936.883
B01418	Copying & Inspection Fees of Patwaries Record	99.369	2.690	2.691	2.691
B01421	Recoveries of overpayments	0.114	1.375	1.375	492.575
B01424	Local Rates on Lands interest assessable	6.876	8.664	8.664	8.664
B01425	Land Revenue	20.803	438.690	438.690	438.690
B01426	Direct receipts on account of water rates (Abiyana)	-	-	-	450.000
B01427	Rent Rate & Taxes (BOR)	-	-	-	27.700
B016	Tax on Profession, Trades and Callings	128.987	800.000	800.000	800.000
B01601	Ordinary Collection	124.101	800.000	800.000	800.000
B01603	Deduction at source	4.886	-	-	-
B017	Capital Value Tax on immoveable Property	23.385	-	-	-
B01701	Urban	23.385	-	-	-
B02	INDIRECT TAXES	38,728.322	44,231.000	44,712.200	47,084.600
B023	Sales Tax	27,495.009	32,000.000	32,000.000	32,000.000
B02386	General Sales Tax on Services (Provincial)	27,495.009	32,000.000	32,000.000	32,000.000
B026	Provincial Excise	39.744	35.500	35.500	35.500
B02612	License Fee for denatured spirits	0.449	35.500	35.500	35.500
B027	Stamp Duty	4,909.234	4,400.000	4,881.200	4,401.100
B02701-30	Non Judicial	4,826.546	3,461.954	3,943.154	3,463.054
B02701	Sale of stamps	2,694.632	1,783.034	1,964.234	1,783.034
B02702	Stamps Duties on Bills of Exchange, Cheques and other Commercial Documents	0.015	9.707	9.707	9.707
B02703	Stamps Duties leveid under Supplementary Tax Ordinance, 1957	776.189	1,114.946	1,114.946	1,114.946
B02704	Other Non-Judicial sale and General Stamps	1,276.028	366.879	666.879	366.879
B02705	Duty recoverd under rules 10 & 11 of Pak Stamp Rules 1925	2.015	8.008	8.008	8.008
B02706	Duty Document voluntarily brought for Adjudication under Section 31 of Act II 1899	1.128	15.952	15.952	15.952

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
B02707	Duty on other Immersing Documents	45.863	122.775	122.775	122.775
B02713	Duty leveid on Unstamped or insufficiently stamped Documents under Sections 35, 40 & 48 of Act, 1899	4.832	9.443	9.443	9.443
B02720	2% Stamp Duty on Transfer of Right or Interest realised	-	9.427	9.427	9.427
B02721	Fees and subscription by petition writer & traders in Katchery Compounds	-	-	-	1.000
B02722	License fee for Storage or Sell Petroleum	-	-	-	0.100
B02730	Others	25.844	21.783	21.783	21.783
B02731-99	Judicial	82.688	938.046	938.046	938.046
B02732	Court Fees	47.814	67.786	67.786	67.786
B02734	Court Fee realized in Stamps	34.628	869.303	869.303	869.303
B02735	Fines and Penalties	0.246	0.957	0.957	0.957
B028	Motor Vehicles	1,546.274	1,803.500	1,803.500	2,013.000
B02801-10	Receipts under Motor Vehicles Act	1,118.126	1,353.500	1,353.500	1,563.000
B02801	Fee for Registrations	355.597	-	-	-
B02803	Receipt under Provincial Motor Vehicle Taxation Act	744.979	1,337.000	1,337.000	1,337.000
B02804	Receipt from Bus and Truck Services	15.205	16.500	16.500	16.500
B02808	Motor Driving License Fee (LTV,HTV, PSV etc.)	-	-	-	209.500
B02811-99	Other receipts	428.148	450.000	450.000	450.000
B02811	Other receipt on account of Motor Vehicles Fitness Certificates	88.028	90.000	90.000	90.000
B02812	Other receipt on a/c of Route Permit Fee	340.120	360.000	360.000	360.000
B030	Other Indirect Taxes	4,738.061	5,992.000	5,992.000	8,635.000
B03030	Infrastrcuture Development Cess	2,852.598	3,000.000	3,000.000	3,000.000
B03030	Infrastrcuture Development Cess	2,852.598	3,000.000	3,000.000	3,000.000
B03031-40	Electricity	1,419.259	2,496.000	2,496.000	5,136.000
B03031	Fee payable under Electricity Rules	66.613	91.600	91.600	91.600
B03033	Fee payable for the grant of Certificate	1.495	2.000	2.000	2.000
B03034	Electricity duty current receipts (WAPDA)	1,309.005	2,339.900	2,339.900	2,339.900
B03035	Miscellaneous receipts fee	42.143	62.500	62.500	62.500
B03036	Hydel Power Own Generation	-	-	-	2,640.000
B03051-99	Others, all types	466.204	496.000	496.000	499.000

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
B03053	Fees for registration of Real Estates Agencies	17.051	19.500	19.500	19.500
B03066	Tax on advertisement on Electronic Media	11.112	12.500	12.500	12.500
B03080	Tobacco Development Cess	420.407	464.000	464.000	464.000
B03090	fee for Registration of newspapers/press etc	-	-	-	3.000
	NON-TAX REVENUE	20,356.549	32,333.000	42,146.800	28,510.500
C01	INCOME FROM PROPERTY AND ENTERPRISE	630.679	3,328.500	13,228.500	43.438
C010	Profits	-	2,640.000	2,640.000	-
C01070	Hydel Projects' Own Generation	-	2,640.000	2,640.000	-
C014	Interest on Loans and Advances to Financial Institutions	-	7.986	7.986	5.394
C01416	SNGPL - Others Loan	-	7.986	7.986	5.394
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	0.243	2.000	2.000	2.000
C01601	House Building Advance	0.170	1.145	1.145	1.145
C01602	Motor Car Advance	0.030	0.695	0.695	0.695
C01603	Motor Cycle/Scooter advance	0.043	0.160	0.160	0.160
C018	Interest on Loan -Others	623.575	557.970	557.970	-
C01803	Interest realized on investment of Cash Balances	623.575	557.970	557.970	-
C019	Dividends	6.861	104.500	10,004.500	20.000
C01902	Dividend from Govt. Investment (Non Financial Institutions)	6.861	100.000	10,000.000	16.500
C01902	4% return on assets transferred to WAPDA	-	4.500	4.500	3.500
C02	RECEIPTS FROM CIVIL ADMINISTRATION AND OTHER	5,202.430	7,695.000	7,878.800	7,990.000
C021	General Administration Receipts - Organs of State	92.893	219.800	220.000	220.000
C02101	Organs of State - Examination Fee realized by Public Service Commission	92.893	219.800	220.000	220.000
C022	General Administration Receipts-Fiscal Administration	616.482	848.500	850.500	855.000
C02201-10	Receipts of Fiscal Administration-Audit	80.682	48.500	50.500	55.000
C02206	Audit - Other	80.682	48.500	50.500	55.000

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
C02241-50	Receipts in Aid of Superannuation	535.323	800.000	800.000	800.000
C02241	Contribution of pension and gratuities	191.189	800.000	800.000	800.000
C02243	Others	229.505	-	-	-
C023	General Administration Receipts-Economic	34.428	38.500	38.500	39.000
C02306	Receipt under Weights, Measures & Trade Employees Act	34.428	38.500	38.500	39.000
C026	Law and Order Receipts	1,925.024	3,964.300	4,025.300	4,061.000
C02601-20	Justice	324.715	434.000	434.000	451.000
C02601	Sale proceeds of unclaimed and Escheated Property	0.144	0.500	0.500	0.500
C02604	General fees fines and Forfeitures	240.867	333.000	333.000	350.000
C02610	Recoveries of overpayments	4.422	4.600	10.000	10.000
C02613	Others	79.282	95.900	90.500	90.500
C02631-45	Police Department Receipts	1,553.121	3,479.000	3,540.000	3,557.000
C02634	Police supplied to public departments, Private Companies and persons	426.117	528.000	528.000	530.000
C02636	Fee Fine & Forfeitures	3.048	2.500	20.000	25.000
C02637	Motor driving License	222.282	211.600	250.000	250.000
C02638	Traffic fines	693.386	2,500.000	2,500.000	2,500.000
C02640	Recoveries of overpayments	195.194	221.500	221.500	221.500
C02642	Others	13.094	15.400	20.500	30.500
C02656-65	Jails	47.188	51.300	51.300	53.000
C02656	Sale proceeds of Articles manufactured in Jail	0.092	1.000	1.000	1.000
C02659	Recoveries of overpayments	3.189	3.700	3.700	3.461
C02661	Others	43.903	46.600	46.600	48.539
C027	Community Services Receipts	945.692	887.100	934.000	947.000
C02701-10	Works-Building	481.662	462.700	507.000	495.500
C02701	Building Rent	138.791	151.800	160.000	170.500
C02706	Others	309.345	309.800	347.000	325.000
C02710	Registration/Revenual Fee from Contractors	4.097	1.100	-	-
C02711-20	Works-Communications	159.896	137.400	140.000	151.500
C02711	Building Rent	0.247	-	-	-
C02713	Recoveries of expenditure	0.962	-	-	-

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
C02714	Recoveries of overpayments	6.579	-	-	-
C02716	Others	141.854	126.000	130.000	140.000
C02719	Receipts from Work Shop	9.744	11.400	10.000	11.500
C02721-30	Public Health	304.134	287.000	287.000	300.000
C02721	Sale proceeds of sera and vaccines (Public Health Water Charges)	10.553	-	-	-
C02726	Others	281.564	287.000	287.000	300.000
C02728	Contraceptive Sale Proceeds	10.783	-	-	-
C028	Social Services	1,530.297	1,676.000	1,747.000	1,804.000
C02801-24	Education	787.959	826.000	897.000	922.000
C02801	Fees Govt. University Art Colleges (Higher)	149.333	160.200	190.000	200.000
C02802	Fees Govt. University Prof: Art Colleges (Bureau of Curriculum)	0.101	0.100	-	-
C02803	Fees Govt. Secondary Schools (including Intermediate Classes/Schools)	44.514	47.700	57.260	55.300
C02808	Receipts from Commerce Colleges	21.490	24.600	25.000	26.000
C02811	Education-General Cess Fund	0.834	-	-	-
C02812	Education-General Hostel Fees (Bureau of Curriculum)	4.347	-	7.700	2.500
C02813	Education-General Admission Fees (Higher)	89.883	95.600	119.800	129.400
C02814	Education-General Recoveries of overpayments (Higher)	375.835	401.700	401.700	410.000
C02818	Others (Higher)	98.192	94.000	94.000	95.000
C02819	Receipts from Boys Secondary Schools	0.059	0.100	0.030	0.100
C02820	Receipts from Girls Secondary Schools	0.057	0.100	0.010	0.100
C02821	Receipts from Boys Primary Schools	1.493	-	-	-
C02822	Receipts from Girls Primary Schools	0.393	-	-	-
C02823	Receipts from Archives	0.914	1.300	1.300	1.800
C02824	Receipts from Libraries (Higher)	0.514	0.600	0.200	1.800
C02825-75	Health	742.338	850.000	850.000	882.000
C02841	Health-Other Receipts (all DHOs)	126.013	137.900	137.900	140.000
C02845	Health Hospital Receipts (all DHQs Hospitals)	23.361	24.200	24.200	27.000
C02851	Health-Medical Colleges	11.130	10.000	10.000	11.000
C02854	Health-Medical Schools	3.578	3.900	3.900	4.000

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
C02875	Health - Hospital Receipts	19.661	674.000	674.000	700.000
	Receipts retained by Autonomous Hospitals/Institutions	-	(1,686.540)	(2,312.500)	(2,725.500)
C029	Social Services Miscellaneous	57.614	60.800	63.500	64.000
C02901-30	Manpower Management	30.787	34.500	36.500	36.000
C02903	Receipts of the Manpower & Employment Organization	0.146	1.000	1.000	-
C02905	Receipts under the West Pakistan Ordinance, 1969	30.560	33.500	35.500	36.000
C02952	Recoveries of overpayments	0.081	-	-	-
C02951-70	Social Security & Social Welfare Measures	26.827	26.300	27.000	28.000
C02954	Penalties under KP Consumers protection Act 1997	26.817	26.300	27.000	28.000
C02970	Others	0.010	-	-	-
C03	MISCELLANEOUS RECEIPTS	14,523.440	21,309.500	21,039.500	20,477.062
C031	Economic Services Receipts Food & Agriculture	276.013	268.000	261.000	276.000
C03101-4	Food	4.666	0.800	0.800	-
C03102	Recoveries of overpayments	0.690	0.800	0.800	-
C03104	Others	3.976	-	-	-
C03116-50	Agriculture	271.347	267.200	260.200	276.000
C03118	Receipts from Agriculture/seed Farms	79.512	61.600	61.600	61.600
C03120	Receipts from Agriculture/Engineering/Machinery	64.027	61.500	50.000	55.000
C03121	Receipts from Boring operation	0.496	0.600	0.600	0.600
C03122	Receipts from Research operation	95.983	94.100	99.700	110.000
C03123	Receipts from Plant protection operation	14.261	15.600	15.600	15.600
C03133	Agriculture Receipts from on Farm Management Project	1.954	3.600	2.500	3.000
C03134	Agriculture-Recoveries of overpayments	4.904	5.600	5.600	5.600
C03136	Agriculture - Other	6.535	24.600	24.600	24.600
C032	Economic Serv: Receipts Fish: & Animal Husbandry	429.535	429.000	379.000	426.000
C03201-20	Fisheries	106.663	95.400	83.000	103.000
C03201	Ordinary Receipts	104.370	93.000	80.600	100.000
C03203	Recoveries of overpayments	0.396	-	-	-

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
C03205	Others	1.897	2.400	2.400	3.000
C03221-50	Animal Husbandry	322.872	333.600	296.000	323.000
C03223	Receipts from Livestock Farms	165.332	169.900	169.000	180.000
C03225	Receipts from Research Institute	2.015	2.800	2.800	3.000
C03226	Receipts from transferred Agricultural Farms	22.842	23.900	20.200	25.000
C03227	Insemination Fees	12.688	14.400	14.400	15.000
C03229	Recoveries of overpayment	2.603	122.600	89.600	100.000
C03231	Others	117.392	-	-	-
C033	Economic Services Receipts Forest Environment	597.451	566.000	738.000	639.000
C03301-70	Forest	597.451	566.000	738.000	639.000
C03301	Timber removal Agencies-Timber	61.858	-	-	-
C03305	Timber removal Planting, stumps, seeds, Mazri, Palm, Grass other than Fodder 'etc'	0.243	-	-	-
C03307	Timber removal Purchaser-Timber	174.034	68.700	68.700	70.000
C03311	Timber removal Purchaser-Honey, Herbs and Medicinal plants	0.448	0.600	0.600	1.000
C03314	Drift. waif wood & confiscated Forest Produce-Sale	8.812	-	43.400	15.000
C03315	Revenue from Forests not managed by Govt.	0.148	0.200	0.200	0.200
C03316	Revenue from Forests not managed by Government Duty on transport	3.134	-	-	-
C03321	Fines and Forfeitures (except fines by court)	3.839	13.000	13.000	13.000
C03322	Compensation under Forest Act including fines by Courts	28.965	24.500	42.500	30.000
C03326	Rent of Buildings, Shops, Lands and Water	1.588	1.500	2.000	2.000
C03327	Receipts under Wild Birds and Wild Animals Protection Act	132.992	155.000	155.000	155.000
C03329	Collection of payments for services rendered	0.774	2.500	2.500	2.800
C03370	Other receipts	180.559	300.000	410.100	350.000
C034	Economic Services Receipts Cooperation, Irrigation & Embankment-Drainage-Works	273.000	617.000	617.000	220.000
C03401-30	Cooperation	0.219	-	-	-
C03404	Recoveries of overpayments	0.196	-	-	-
C03431-60	Irrigation Works	272.781	617.000	617.000	220.000

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
C03431	Direct receipts on account of water rates	177.662	450.000	450.000	-
C03432	Water Use Charges of Malakand-III Hydel Power Station	55.285	79.000	79.000	130.000
C03434	Others	39.834	88.000	88.000	90.000
C035	Economic Services Receipts Others	641.509	912.700	883.300	655.300
C03506-10	Industrial and Mineral Resources	201.931	250.000	180.600	200.000
C03507	Receipts under Excise Duty on Mines (Labour Welfare) Act 1967	193.994	250.000	180.600	200.000
C03508	Others	7.937	-	-	-
C03511-25	Printing	206.898	401.300	401.300	401.300
C03515	Sale of Forms and Registers	0.823	0.800	0.800	0.800
C03518	Sale of other Forms	4.647	-	-	-
C03519	Press receipts	201.322	400.000	400.000	400.000
C03523	Other	0.106	0.500	0.500	0.500
C03541-50	Industries	232.680	261.400	301.400	54.000
C03544	Fees of Inspection of Boilers	6.080	6.800	6.800	7.000
C03545	Fees under Partnership Act 1932	5.495	6.200	6.200	6.200
C03546	Recoveries of overpayments	0.220	-	-	-
C0350C	Fee of registration/renewal etc of Stone Crusher	-	5.800	5.800	5.800
C03550	Technical Education	26.791	33.100	33.100	35.000
C0355A	Motor Driving License Fee (LTV,HTV, PSV)	194.094	209.500	249.500	-
C038	Others	12,305.932	18,516.800	18,161.200	18,260.762
C03801	Unclaimed deposits	1,069.853	-	-	-
C03805	Rent, Rates and Taxes	25.185	27.700	27.700	-
C03808	Receipts under the Mines and Oil-fields and Mineral Development Act 1948	5,372.165	6,499.900	6,499.900	6,500.000
C0380E	Receipts from levy of Excise Duty imposed under Section-30(A) Mines Act	3.339	0.100	1.500	2.000
C0380A	Water Charges on Extraction of Water	33.522	29.500	29.800	30.700
C03811	Sugarcane development cess	108.373	124.300	239.000	124.300
C03815	Other receipts Collection charges of sugarcane Dev. Cess	0.587	0.700	5.000	0.700
C03821	Receipts of Tourist Department	57.390	55.000	55.000	55.000
C03824	Recoveries of overpayments	470.071	491.200	10.000	-

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
C03831	Fees and subscription by petition writer & traders in Katchery Compounds	0.841	1.000	1.000	-
C03832	License fees for storage or sale of Petroleum	0.068	0.100	0.100	-
C03835	Arms License Fees	954.766	1,588.000	1,588.000	1,588.300
C03841	Fees, Fines not specified elsewhere	10.018	-	4.500	-
C03844	Copying Agency Accounts	1.048	1.200	1.200	1.200
C03847	Sand and Quarry Fees	776.418	900.000	900.000	950.000
C03850	Recoveries made by NAB from defaulters	0.639	-	-	-
C03857	Registration Fee for Private Security Companies	0.800	0.700	0.700	0.700
C03867	Fee for renewal of licences of Private Security Companies	6.688	7.000	7.000	7.000
C03870	Others	3,408.981	8,787.400	8,787.800	9,000.862
C03896	Fee for Reg/Revenwal of Newspaper presses	3.078	3.000	3.000	-
TOTAL GENERAL REVENUE RECEIPTS		776,506.252	941,340.914	860,408.820	1,273,768.011

VI. Developmental Receipts (Grants & Loans)

Rs. in million

Object Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
C03	Miscellaneous Receipts	121,416.640	106,094.441	58,187.249	79,368.989
C036	Grants	121,416.640	106,094.441	58,187.249	79,368.989
	C03601 Foreign Projects Assistance	37,458.517	11,114.001	8,453.680	8,968.988
	C03601 Foreign Grants (Merged District)	-	2,009.000	799.170	2,090.001
	C03603 Development Grants (PSDP)	39,137.359	8,351.440	9,084.399	11,310.000
	C03603 Grant from Federal Govt. for (Merged District)	44,820.764	84,620.000	39,850.000	57,000.000
5	Total Development Revenue Receipts(Grants)	121,416.640	106,094.441	58,187.249	79,368.989
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E03	DEBT	-	80,065.020	89,363.000	103,325.000
E033	Permanent Debt-Foreign	-	80,065.020	89,363.000	103,325.000
	E03302 Foreign Projects Assistance	-	77,778.020	89,130.000	101,625.000
	E03302 Foreign Loans (Merged District)	-	2,287.000	233.000	1,700.000
6	Total Development Capital Receipts (Loans)	-	80,065.020	89,363.000	103,325.000

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

Rs. in million

Object Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
CAPITAL RECEIPTS (ACCOUNT NO.I)		174,530.775	85,250.000	292,010.931	250.000
E01- E02- E03	Recoveries of Investments, Loans & Advances and Domestic Debt	174,530.775	85,250.000	292,010.931	250.000
E01	Recoveries of Investments	-	10,000.000	10,000.000	-
E013	Investment Receipts	-	10,000.000	10,000.000	-
E01302	Recoveries from Designated Bank Account	-	10,000.000	10,000.000	-
E02	Recoveries of Loans & Advances	20,430.775	250.000	259.931	250.000
E023	From Financial Institutes	-	9.931	9.931	-
E02301	Domestic Loans	-	9.931	9.931	-
E024	From Non-financial Institutes	20,290.516	107.499	100.013	79.650
E02401	Domestic Loans	20,290.516	107.499	100.013	79.650
E025	From Government servants	140.259	132.570	149.987	170.350
E02501	House Building Advance	83.599	80.000	91.543	100.000
E02502	Motor Car Advance	26.972	25.000	29.107	35.000
E02503	Motor Cycle/Scooter Advance	29.344	27.250	29.012	35.000
E02504	Cycle Advance	0.344	0.320	0.325	0.350
E03	Debt	154,100.000	75,000.000	281,751.000	-
E031	Domestic Debt	-	50,000.000	-	-
E03101	Domestic Debt - Direct	-	50,000.000	-	-
E032	Floating Debt	154,100.000	25,000.000	281,751.000	-
E03209	Ways & Means Advance from Federal Government	154,100.000	25,000.000	281,751.000	-
7	Total Capital Receipts (Account No.I)	174,530.775	85,250.000	292,010.931	250.000
CAPITAL RECEIPTS (ACCOUNT NO.II)		-	99,234.314	92,001.587	68,078.922
E01	Recoveries of Investments	-	84,234.314	92,001.587	68,078.922
E012	State Trading Schemes Receipts	-	84,234.314	92,001.587	68,078.922
E01202	Provincial	-	84,214.314	91,989.090	68,066.922
E01203	Others	-	20.000	12.497	12.000
E03	Debt (Account No.II)	-	15,000.000	-	-
E03202	Cash Credit Accommodation	-	15,000.000	-	-
Total Provincial Consolidated Fund		1,034,995.150	1,332,000.000	1,299,970.000	1,456,712.000
Account No.I		1,034,995.150	1,332,000.000	1,299,970.000	1,456,712.000
Account No.II		34,744.862	99,234.314	92,001.587	68,078.922

VIII. Current Revenue Expenditure

Rs. in million

Function Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
A	Current Revenue Expenditure.	626,899.411	872,542.535	714,019.530	1,033,843.064
01	General Public Service	372,344.898	438,578.416	391,804.768	535,419.993
011	Executive and legislative organs, financial and fiscal affairs, external affairs	113,948.430	156,419.315	127,473.540	164,086.939
	- Voted				
	- Charged	15,679.874	17,763.832	25,482.679	30,628.454
014	Transfers	238,509.257	257,711.330	233,894.036	333,649.209
	- Voted				
	- Charged	532.282	1,000.000	606.455	489.000
015	General Services	3,459.061	5,413.339	4,158.310	6,035.712
019	General public services not elsewhere defined	215.994	270.600	189.748	530.679
02	Civil Defence	226.093	323.924	257.475	381.735
022	Civil Defence	226.093	323.924	257.475	381.735
03	Public order and safety affairs	89,570.735	110,515.122	104,857.862	139,697.936
031	Law Courts	8,735.857	8,996.321	9,798.351	11,892.858
	- Voted				
	- Charged	1,790.959	1,947.127	2,199.101	2,694.776
032	Police	73,213.160	92,811.411	85,222.168	114,786.921
	- Voted				
	- Charged	0.415	-	-	-
034	Prison administration and operation	3,780.899	4,193.127	5,040.213	6,844.026
036	Administration of Public Order	1,967.475	2,470.974	2,481.873	3,309.146
	- Voted				
	- Charged	81.970	96.162	116.156	170.209
04	Economic Affairs	43,749.785	50,963.661	36,633.187	92,288.590
041	General Economic, Commercial & Labour affairs	823.982	747.420	751.848	1,526.414
042	Agriculture, Food, Irrigation, Forestry and Fishing	27,101.536	31,393.968	23,029.448	73,491.565
043	Fuel and Energy	166.978	726.938	503.631	527.337
044	Mining and Manufacturing	1,626.500	1,832.235	1,439.857	1,721.991
045	Construction and Transport	13,876.691	16,025.156	10,417.765	14,290.280
046		9.965	10.000	8.041	10.000
	- Charged				
047	Other industries	144.133	227.944	482.597	721.003
05	Environment Protection	142.595	264.415	168.147	233.935
053	Pollution Abatement	142.595	264.415	168.147	233.935
06	Housing and community amenities	10,578.137	19,007.127	12,353.269	17,342.203
061	Housing Development	48.364	154.941	55.332	196.793
062	Community Development	-	8,100.001	0.128	2,151.463
063	Water Supply	10,529.773	10,752.185	12,297.809	14,993.947

VIII. Current Revenue Expenditure

Rs. in million

Function Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
07	Health	60,311.987	161,169.158	110,300.335	159,162.587
071	Medical Products, Appliances and Equipment	94.143	99.974	109.489	142.343
073	Hospital Services	41,702.075	94,311.785	63,355.681	100,758.888
074	Public Health Services	2,308.764	6,330.488	4,781.538	6,984.865
076	Health Administration	16,207.005	60,426.911	42,053.627	51,276.491
08	Recreation, culture and religion	3,819.452	6,531.361	3,302.717	4,229.460
081	Recreational and sporting services	307.240	293.508	295.626	413.321
082	Cultural Services	908.257	1,360.914	147.634	225.937
083	Broadcasting and Publishing	394.930	310.370	359.675	419.813
084	Religious affairs	1,967.304	3,449.264	2,053.885	2,925.178
086	Administration of Information, Recreation, Culture	241.721	1,117.305	445.897	245.211
09	Education affairs and services	34,424.536	55,691.810	44,137.963	67,601.690
091	Pre-primary & primary education affairs & services	532.295	599.260	560.643	726.103
092	Secondary education affairs and services	708.350	629.618	556.460	785.797
093	Tertiary education affairs and services	27,528.525	44,072.751	32,604.019	46,065.606
094	Education Services not definable by Level	186.249	971.624	810.842	1,195.208
095	Subsidiary services to education	422.991	515.732	486.820	688.531
096	Administration	5,046.126	8,902.825	9,119.179	18,140.445
10	Social Protection	11,731.193	29,497.541	10,203.807	17,484.935
107	Administration	10,733.711	26,951.463	9,170.532	14,013.255
108	Others	997.482	2,546.078	1,033.275	3,471.680
	Total Current Revenue Expenditure	626,899.411	872,542.535	714,019.530	1,033,843.064
	Net Current Revenue Account	112,148.324	68,798.379	146,389.290	239,924.947

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	CURRENT REVENUE EXPENDITURE		626,899.411	872,542.535	714,019.530	1,033,843.064
01	GENERAL PUBLIC SERVICE		372,344.898	438,578.416	391,804.768	535,419.993
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		129,628.304	174,183.147	152,956.219	194,715.393
0111	Executive and Legislative Organs		15,172.867	8,711.265	11,202.222	12,601.980
011101	Parliamentary/legislative Affairs	1	304.740	430.105	166.511	202.502
011101	Parliamentary/legislative Affairs - Charged	C	1,261.331	1,398.055	1,421.231	1,912.722
011103	Provincial Executive	2	1,337.261	1,407.284	1,390.393	1,700.069
011103	Provincial Executive	61	221.976	128.455	35.299	96.341
011103	Provincial Executive - Charged	C	305.859	365.777	314.097	415.732
011104	Administrative Inspection	2	57.148	56.493	58.467	83.628
011105	District Administration (General Admn.)	2	7.026	13.055	18.409	19.722
011105	District Administration (Subsidies)	35	23.014	300.000	2.640	199.013
011108	Local Authority Administration and Regulation	17	9,492.525	4,459.709	7,162.136	5,805.941
011108	Local Authority Administration and Regulation	40	2,047.152	-	461.190	1,844.757
011108	Local Authority Administration and Regulation	61	-	-	54.667	75.463
011108	Local Authority Administration and Regulation	61	53.034	87.053	58.536	164.001
011109	Provincial Co-Ordination	43	61.801	65.279	58.646	82.089
0112	Financial and Fiscal Affairs		100,342.753	149,471.882	118,006.646	153,813.413
011204	Administration of Financial Affairs (Finance Department)	3	1,744.158	3,375.128	1,675.335	2,290.004
011204	Administration of Financial Affairs (Finance Department)	63	3,338.000	26,000.000	500.000	-
011204	Administration of Financial Affairs (Finance Department)	46	972.671	1,351.136	1,172.251	3,948.679
011204	Administration of Financial Affairs (Finance Department)	61	141.999	9,411.016	110.589	5,270.663
011205	Tax Management (Customs, Income Tax, Excise etc) (Revenue & Estate Department)	6	964.084	976.360	1,015.856	1,965.919
011205	Tax Management (Customs, I Tax, Excise etc) (Excise & Taxation Department)	7	963.422	1,263.312	955.483	1,319.882
011205	Tax Management (Customs, I Tax, Excise etc) (Excise & Taxation Department)	61	4.400	9.288	32.158	38.991
011205	Tax Management (Customs, I Tax, Excise etc) (Excise & Taxation Department)	61	21.482	51.149	31.019	46.550
011205	Tax Management (Customs, I Tax, Excise etc) (Irrigation)	24	10.623	18.502	11.406	19.234
011206	Accounting services (Treasuries)	3	513.712	619.152	557.466	752.103
011206	Accounting services (Treasuries)	3	10.096	16.358	6.340	9.261
011206	Accounting services (Treasuries)	61	62.740	112.930	68.972	123.769
011207	Auditing Services (Local Fund Audit)	3	157.519	181.932	165.582	217.814

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
011210	Pension-Civil	34	90,074.347	104,999.999	109,120.448	133,511.000
011210	Pension-Civil	61	1,322.020	1,084.360	2,582.481	4,299.544
011250	Others (Home Department)	8	-	1.260	1.260	-
0114	Interest on Foreign Debt payable to Federal Government		2,282.696	4,200.910	6,500.910	13,000.910
011402	<i>Interest on Foreign Debt payable to Federal Government - Charged</i>	C	2,282.696	4,200.910	6,500.910	13,000.910
0115	Interest on domestic debt payable to Federal Government		11,829.988	11,799.090	17,246.441	15,299.090
011502	<i>Interest on domestic debt payable to Federal Government (G.P.F) - Charged</i>	C	11,829.988	11,799.090	17,246.441	15,299.090
014	Transfers		239,041.539	258,711.330	234,500.491	334,138.209
0141	Transfers (Inter Governmental)		232,409.257	249,711.330	232,894.036	311,639.209
014102	To District Governments (Non-Salary)	39	17,541.941	-	-	-
014102	To District Governments (Non-Salary)	61	2,500.130	-	-	-
014102	To District Governments (District Salary)	42	177,477.658	-	-	-
014102	To District Governments (District Salary)	61	27,477.148	-	-	-
014103	To District Governments (District Salary)	61	-	30,000.000	27,067.786	37,000.000
014103	To District Governments (District Salary)	42	-	170,000.000	184,186.000	233,295.000
014103	To TMAs (Tehsil, Town and Unions)	40	6,518.348	5,905.177	5,840.877	6,405.180
014103	To TMAs (Tehsil, Town and Unions)	39	-	30,449.123	12,903.429	24,000.000
014103	To TMAs (Tehsil, Town and Unions)	61	368.262	980.000	519.000	1,266.030
014103	To TMAs (Tehsil, Town and Unions)	61	-	9,859.270	2,165.134	9,000.000
014104	Grant to Local Councils	40	321.428	2,305.950	-	461.193
014110	Others (Grant to Cantonment Boards)	40	204.342	211.810	211.810	211.806
0142	Transfers (others)		532.282	1,000.000	606.455	489.000
014203	<i>Government Servants (Pension) -Charged</i>	C	532.282	1,000.000	606.455	489.000
0143	Investments		6,100.000	8,000.000	1,000.000	22,010.000
014301	Financial Institutions	36	1,100.000	3,000.000	500.000	22,000.000
014301	Financial Institutions	64	5,000.000	5,000.000	500.000	10.000
015	General Services		3,459.061	5,413.339	4,158.310	6,035.712
0151	Personnel Services		1,982.980	2,769.598	2,148.818	2,964.289
015101	Establishment,Services,General Administration	2	1,912.787	2,698.194	2,088.660	2,892.517
015101	Establishment,Services,General Administration	61	70.193	71.403	60.158	71.772
015101	Establishment,Services,General Administration (Pension)	34	-	0.001	-	-
0152	Planning Services		741.648	994.257	924.915	1,439.705

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
015201	Planning	4	650.375	831.986	684.101	1,050.162
015201	Planning	61	45.311	81.201	61.116	94.610
015220	Others	61	-	-	126.785	210.787
015202	Population Planning Administration	28	45.962	81.070	52.913	84.146
0153	Statistics		55.375	73.485	59.594	80.552
015301	Statistics	4	51.972	63.322	55.609	73.473
015301	Statistics	61	3.403	10.163	3.985	7.079
0154	Other General Services		679.058	1,575.999	1,024.983	1,551.166
015403	Centralized Printing and Publishing (Revenue & Estate Department)	6	5.459	4.008	6.449	6.446
015403	Centralized Printing and Publishing (Stationary & Printing)	27	239.293	239.123	263.541	320.603
015405	Information Technology Department	5	434.306	1,332.868	754.993	1,224.117
019	General Public Services		215.994	270.600	189.748	530.679
0191	General public services not elsewhere defined		215.994	270.600	189.748	530.679
019101	Administrative Training (General Admn.)	2	215.994	270.600	189.748	530.679
02	CIVIL DEFENCE		226.093	323.924	257.475	381.735
022	Civil Defence		226.093	323.924	257.475	381.735
0221	Civil Defence		226.093	323.924	257.475	381.735
022101	Civil Defence (Relief, Rehab: & Settlement)	47	174.087	239.054	196.316	282.343
022101	Civil Defence (Relief, Rehab: & Settlement)	61	52.006	84.870	61.159	99.392
03	PUBLIC ORDER AND SAFETY AFFAIRS		89,570.735	110,515.122	104,857.862	139,697.936
031	Law Courts		10,526.816	10,943.448	11,997.452	14,587.634
0311	Law Courts		10,526.816	10,943.448	11,997.452	14,587.634
031101	Courts/Justice (Gen. Administration)	2	122.776	175.578	163.508	128.745
031101	Courts/Justice (Admn: of Justice)	11	7,804.709	7,449.045	8,781.529	10,735.678
031101	Courts/Justice (Admn: of Justice)	61	731.261	1,278.172	772.347	915.384
031101	Courts/Justice (Admn: of Justice) -Charged	C	1,790.959	1,947.127	2,199.101	2,694.776
031101	Courts/Justice (Labour)	30	77.111	83.993	80.967	108.271
031101	Courts/Justice (Labour)	61	-	9.533	-	4.780
032	Police		73,213.575	92,811.411	85,222.168	114,786.921
0321	Police		73,213.575	92,811.411	85,222.168	114,786.921
032102	Provincial Police	10	52,904.661	66,153.895	63,901.016	87,229.088
032102	Provincial Police	61	18,901.380	24,963.389	19,655.628	25,406.868
032106	Frontier Watch and Ward (Home Deptt)	8	160.967	231.501	193.207	227.826
032108	Economic Crime Investigation (General Admn:)	2	338.876	369.165	386.219	486.304
032108	Economic Crime Investigation (General Admn:) - Charged	C	0.415	-	-	-

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
032110	Narcotics Control Administration	7	44.885	88.780	82.966	131.524
032111	Training	10	804.129	910.431	934.048	1,181.335
032115	Provincial Public Safety Commission (Home Department)	8	9.939	26.138	18.056	34.431
032116	District Public Safety Commission (Home Department)	8	48.323	68.112	51.028	89.545
034	Prison administration and operation		3,780.899	4,193.127	5,040.213	6,844.026
0341	Prison administration and operation		3,780.899	4,193.127	5,040.213	6,844.026
034101	Jails and convict settlement	9	3,467.310	3,688.199	4,518.276	6,288.786
034101	Jails and convict settlement	61	218.295	371.530	411.246	394.774
034120	Others (other places of detention and correction)	9	89.084	107.712	103.124	143.562
034120	Others (other places of detention and correction)	61	6.210	25.686	7.567	16.904
036	Administration of Public Order		2,049.445	2,567.136	2,598.029	3,479.355
0361	Administration		2,049.445	2,567.136	2,598.029	3,479.355
036101	Secretariat (Home Department)	8	1,304.514	1,442.531	1,715.802	2,252.622
036101	Secretariat (Home Department)	61	296.278	735.188	539.537	695.198
036101	Secretariat (Administration of Justice)	11	266.670	293.255	188.301	361.326
036101	Secretariat (Administration of Justice)	61	100.013	-	38.233	-
036101	Secretariat (Admn. of Justice) - Charged	C	81.970	96.162	116.156	170.209
04	ECONOMIC AFFAIRS		43,749.785	50,963.661	36,633.187	92,288.590
041	General Economic, Commercial and Labor Affairs		823.982	747.420	751.848	1,526.414
0413	General Labor Affairs		823.982	688.872	598.045	1,526.414
041302	Employment Exchange	29	18.672	20.888	19.848	27.151
041308	Wage Regulation	30	1.750	3.116	1.343	3.396
041309	Labour Welfare Measures (Mineral Development & Inspectorate of Mines)	26	523.576	251.903	228.249	1,039.245
041309	Labour Welfare Measures (Mineral Development & Inspectorate of Mines)	61	-	-	5.086	19.565
041309	Labour Welfare Measures (Labour)	30	276.770	386.860	333.534	430.457
041309	Labour Welfare Measures (Labour)	61	3.214	26.105	9.985	6.600
0414	Others		-	58.548	153.803	-
041401	Food (Wheat)	61	-	58.548	153.803	-
042	Agriculture, Food, Irrigation, Forestry and Fishing		27,101.536	31,393.968	23,029.448	73,491.565
0421	Agriculture		8,168.967	8,486.669	6,482.874	9,155.117
042101	Administration & land commission	18	2,584.006	1,644.881	164.587	879.867
042101	Administration & land commission	61	122.029	168.636	149.011	195.979
042102	Land management (land record and colonization)	6	324.846	208.623	301.980	416.695

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
042102	Land management (land record and colonization)	24	2.500	6.179	2.901	4.995
042103	Agricultural research and extension services	18	1,641.158	2,039.675	1,942.158	2,485.392
042103	Agricultural research and extension services	61	27.855	85.477	42.756	105.753
042104	Plants protection and locust control	18	750.680	1,274.689	441.378	1,242.410
042104	Plants protection and locust control	61	1.492	95.574	29.591	80.583
042106	Animal husbandry	19	2,377.241	2,550.001	2,839.941	3,254.793
042106	Animal husbandry	61	0.302	-	0.331	-
042106	Animal husbandry	61	303.068	368.315	531.014	429.898
042107	Co-operation	20	33.790	44.619	37.226	58.752
0422	Irrigation		5,077.635	6,114.988	6,566.759	8,089.318
042201	Administration	24	4,630.005	5,830.973	5,926.152	7,641.409
042201	Administration	61	173.848	283.974	212.919	296.858
042202	Irrigation dams	24	20.777	0.004	36.497	9.000
042203	Canal irrigation	24	200.928	0.015	315.620	92.299
042204	Tubwells	24	17.095	0.010	30.484	12.170
042205	Equipment machinery workshops	24	16.120	0.001	11.000	1.500
042250	Others	24	18.862	0.011	24.984	13.266
042250	Others	61	-	-	9.103	22.816
0424	Forestry		3,638.307	6,438.119	4,677.705	6,755.520
042402	Forestry	21	2,195.845	3,981.897	2,940.423	4,081.567
042402	Forestry (Wildlife)	22	899.111	1,315.549	939.776	1,381.891
042402	Forestry (Wildlife)	61	543.351	1,140.673	797.506	1,292.062
0425	Fishing		216.627	354.192	302.110	437.610
042501	Administration	23	188.725	306.718	256.217	378.343
042501	Administration	61	27.902	47.474	45.893	59.267
0426	Food		10,000.000	10,000.000	5,000.000	49,054.000
042602	Subsidy	35	10,000.000	10,000.000	5,000.000	47,554.000
042602	Subsidy	61	-	-	-	1,500.000
043	Fuel and Energy		166.978	726.938	503.631	527.337
0437	Administration		166.978	526.938	500.573	369.871
043202	Petroleum and Natural Gas	61	-	-	12.202	15.444
043701	Administration	44	166.978	526.938	488.371	354.427
0438	Others		-	200.000	3.058	157.466
043820	Others	24	-	200.000	-	150.000
043820	Others	61	-	-	3.058	7.466

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
044	Mining and Manufacturing		1,626.500	1,832.235	1,439.857	1,721.991
0442	Mining		585.764	836.919	727.811	872.453
044201	Mining of Mineral Resources other than mineral fuel	26	450.647	608.043	521.944	623.798
044201	Mining of Mineral Resources other than mineral fuel	61	41.942	139.250	77.274	112.440
044203	Administration (Mineral Development)	26	80.378	75.247	113.053	120.459
044203	Administration (Mineral Development)	61	12.797	14.379	15.540	15.756
0443	Administration		1,040.736	995.316	712.046	849.538
044301	Administration (Industries)	25	1,027.645	973.932	690.897	810.950
044301	Administration (Industries)	61	13.091	21.384	21.149	38.588
045	Construction and Transport		13,886.656	16,035.156	10,425.806	14,300.280
0451	Administration		4,813.426	5,897.063	5,229.367	6,495.739
045101	Administration (C & W Department)	14	3,496.628	3,966.093	3,891.714	4,828.058
045101	Administration (C & W Department)	15	-	-	-	-
045101	Administration (C & W Department)	61	1,316.798	1,930.968	1,337.653	1,667.675
045101	Administration (C & W Department)	61	-	0.002	-	0.006
0452	Road Transport		7,443.222	9,133.970	4,135.758	5,700.685
045201	Administration	45	2,812.543	70.613	2,951.310	1,286.890
045202	Highways, Roads and Bridges	15	4,219.671	3,904.000	847.114	3,503.000
045202	Highways, Roads and Bridges	61	63.483	181.918	-	170.874
045203	Road Transport	45	347.525	4,922.789	337.334	720.687
045203	Road Transport	61	-	54.650	-	19.234
0457	Construction (Works)		1,630.008	1,004.123	1,060.681	2,103.856
045702	Buildings and Structures (Repairs)	15	1,524.070	863.500	977.531	1,961.876
045702	Buildings and Structures (Repairs)	61	95.973	130.623	75.109	130.484
045702	<i>Buildings & Structures (Repairs) -Charged</i>	<i>C</i>	<i>9.965</i>	<i>10.000</i>	<i>8.041</i>	<i>10.000</i>
045720	<i>Others</i>	<i>61</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1.496</i>
047	Other industries		144.133	227.944	482.597	721.003
0471	Distributive Trades, Storage, Warehouses		81.273	142.472	89.793	139.884
047101	Weights and measures (Labour)	30	80.792	131.359	86.972	127.741
047101	Weights and measures (Labour)	61	0.481	11.113	2.821	12.143
0472	Other industries		62.860	85.472	392.804	581.119
047202	Tourism (Sports, Tourism & Museums)	38	62.860	85.472	74.201	7.815
047202	Tourism Department	65	-	-	318.603	573.304

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
05	ENVIRONMENT PROTECTION		142.595	264.415	168.147	233.935
053	Pollution Abatement		142.595	264.415	168.147	233.935
0531	Pollution Abatement		142.595	264.415	168.147	233.935
053101	Environment Protection	21	140.887	243.907	165.428	216.681
053101	Environment Protection	61	1.708	20.508	2.719	17.254
06	HOUSING AND COMMUNITY AMENITIES		10,578.137	19,007.127	12,353.269	17,342.203
061	Housing development??		48.364	154.941	55.332	196.793
0611	Housing development??		48.364	154.941	55.332	196.793
061101	Administration	41	48.364	154.941	55.332	196.793
062	Community Development		-	8,100.001	0.128	2,151.463
0622	Rural Development		-	8,100.001	0.128	2,151.463
062206	Administration	17	-	8,100.001	0.128	2,151.463
063	Water supply		10,529.773	10,752.185	12,297.809	14,993.947
0631	Water supply		10,529.773	10,752.185	12,297.809	14,993.947
063101	Administration	16	9,417.314	9,614.499	10,949.398	13,538.883
063101	Administration	61	1,112.459	1,137.686	1,348.411	1,455.064
07	HEALTH		60,311.987	161,169.158	110,300.335	159,162.587
071	Medical Products, Appliances and Equipment		94.143	99.974	109.489	142.343
0711	Medical Products, Appliances and Equipment		94.143	99.974	109.489	142.343
071102	Drug Control	13	94.143	99.974	109.489	142.343
073	Hospital Services		41,702.075	94,311.785	63,355.681	100,758.888
0731	General Hospital Services		39,891.553	90,926.567	60,850.971	97,044.645
073101	General Hospital Services	13	23,998.081	57,135.786	30,473.715	59,444.775
073102	District Headquarter Hospital	13	13,930.281	16,143.998	15,109.507	19,517.660
073103	Tehsil Headquarter Hospital	13	-	3,640.109	3,372.398	4,138.627
073101	General Hospital Services	61	-	103.021	137.501	108.255
073102	District Headquarter Hospital	61	1,963.191	3,210.937	2,695.251	2,898.693
073104	Rural Health Centers	13	-	3,953.453	3,303.127	3,988.245
073104	Rural Health Centers	61	-	255.879	224.432	263.639
073105	Basic Health Units/Dispensaries /Clinic	13	-	6,483.042	5,535.040	6,680.968
073105	Basic Health Units/Dispensaries /Clinic	61	-	0.342	-	3.783
0732	Special Hospital Services		1,345.926	2,198.156	1,599.053	2,549.472
073201	Special Hospital Services (mental hospital)	13	1,345.926	2,198.156	1,599.053	2,549.472

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
0733	Medical and Maternity Center Services		464.596	1,187.062	905.657	1,164.771
073301	Mother and Child Health	13	464.596	1,187.062	905.657	1,161.063
073301	Mother and Child Health	61	-	-	-	3.708
074	Public Health Services		2,308.764	6,330.488	4,781.538	6,984.865
0741	Public Health Services		2,308.764	6,330.488	4,781.538	6,984.865
074101	Anti Malaria	13	-	695.391	626.426	818.373
074101	Anti Malaria	61	-	285.264	148.524	271.145
074104	Chemical Examiner and laboratories	13	49.812	57.791	61.499	76.322
074105	EPI (Expanded Programme of Immunization)	61	-	-	36.810	198.734
074105	EPI (Expanded Programme of Immunization) COVID-19	13	2,258.952	4,238.209	3,609.316	5,258.926
074120	Others (other health facilities and preventive measures)	13	-	1,053.832	298.963	361.365
076	Health Administration		16,207.005	60,426.911	42,053.627	51,276.491
0761	Administration		16,207.005	60,426.911	42,053.627	51,276.491
076101	Administration	13	16,135.822	47,014.382	35,777.426	40,925.746
076101	Administration	61	71.183	13,412.529	6,276.201	10,350.745
08	RECREATIONAL, CULTURE AND RELIGION		3,819.452	6,531.361	3,302.717	4,229.460
081	Recreational and sporting services		307.240	293.508	295.626	413.321
0811	Recreational and sporting services		307.240	293.508	295.626	413.321
081120	Others	38	258.763	257.124	277.068	374.787
081120	Others	61	48.477	36.384	18.558	38.534
082	Cultural Services		908.257	1,360.914	147.634	225.937
0821	Cultural Services		908.257	1,360.914	147.634	225.937
082105	Promotion of Cultural activities	38	908.257	1,360.914	147.634	192.104
082105	Promotion of Cultural activities	65	-	-	-	33.833
083	Broadcasting and Publishing		394.930	310.370	359.675	419.813
0831	Broadcasting and Publishing		394.930	310.370	359.675	419.813
083104	Public Relations	31	390.236	305.559	350.438	389.855
083104	Public Relations	61	4.694	4.811	9.237	29.958
084	Religious affairs		1,967.304	3,449.264	2,053.885	2,925.178
0841	Religious affairs		1,967.304	3,449.264	2,053.885	2,925.178
084103	Aquaf	37	261.681	210.281	182.988	29.781
084104	Minority Affairs	37	1,446.112	2,847.158	1,569.445	2,448.432
084120	Others - Zakat & Usher	33	246.268	380.844	271.026	412.216
084120	Others - Zakat & Usher	61	13.243	10.981	30.426	34.749

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
086	Administration of Information, Recreation, Culture		241.721	1,117.305	445.897	245.211
0861	Administration of Information, Recreation, Culture		241.721	1,117.305	445.897	245.211
086101	Administration	31	231.814	1,104.883	436.106	231.554
086101	Administration	61	9.907	12.422	9.791	13.657
09	EDUCATION AFFAIRS AND SERVICES		34,424.536	55,691.810	44,137.963	67,601.690
091	Pre-primary and primary education affairs and services		532.295	599.260	560.643	726.103
0911	Pre-primary and primary education affairs and services		532.295	599.260	560.643	726.103
091120	Others	46	532.277	599.260	560.643	726.103
092	Secondary Education Affairs and Services		708.350	629.618	556.460	785.797
0921	Secondary Education Affairs and Services		708.350	629.618	556.460	785.797
092102	Administration	46	448.883	513.735	417.645	643.931
092102	Administration	61	259.452	115.883	138.815	141.866
093	Tertiary education affairs and services		27,528.525	44,072.751	32,604.019	46,065.606
0931	Tertiary education affairs and services		27,528.525	44,072.751	32,604.019	46,065.606
093101	General universities/colleges/institutes	12	11,078.469	20,500.426	13,730.858	20,075.876
093101	General universities/colleges/institutes	61	1,182.328	2,534.242	1,331.090	2,135.011
093102	Professional/technical universities /colleges/ institutes	12	1,187.319	1,460.464	1,407.808	1,912.302
093102	Professional/technical universities /colleges/ institutes	61	109.073	214.025	159.848	142.234
093102	Professional/technical universities /colleges/ institutes	61	113.180	268.593	180.995	217.927
093102	Professional/technical universities /colleges/ institutes	61	160.081	129.104	136.544	240.930
093102	Professional/technical universities /colleges/ institutes (Health)	13	11,880.873	16,875.145	13,796.978	18,766.746
093102	Professional/technical universities /colleges/ institutes (Agriculture)	18	50.053	66.794	61.369	82.415
093102	Professional/technical universities /colleges/ institutes (Tech. Education)	29	1,361.238	1,713.869	1,519.544	2,175.774
093102	Professional/technical universities / colleges / institutes (Elementary & Secondary Education)	46	351.503	245.468	218.971	231.074
093120	Others	13	54.408	64.621	60.014	85.317
094	Education Services not definable by Level		186.249	971.624	810.842	1,195.208
0941	Education Services not Definable by Level		186.249	971.624	810.842	1,195.208
094101	School for Handicapped/Retarded Persons	32	186.249	971.624	810.842	1,195.208
095	Subsidiary services to education		422.991	515.732	486.820	688.531
0951	Subsidiary services to education		422.991	515.732	486.820	688.531
095101	Archives, Library and Museums (Higher Education, Archives & Libraries)	12	224.637	287.087	271.424	349.591

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
095101	Archives, Library and Museums (Sports, Tourism & Museums)	38	198.354	228.645	215.396	45.902
095101	Archives, Library and Museums (Sports, Tourism & Museums)	65	-	-	-	293.038
096	Administration		5,046.126	8,902.825	9,119.179	18,140.445
0961	Administration		5,046.126	8,902.825	9,119.179	18,140.445
096101	Secretariat/Policy/Curriculum (Higher Education)	12	1,228.643	892.404	3,318.958	2,164.406
096101	Secretariat/Policy/Curriculum (Higher Education)	61	17.829	26.305	25.542	963.180
096101	Secretariat/Policy/Curriculum (Health)	13	2.388	97.384	123.164	242.639
096101	Secretariat/Policy/Curriculum (Technical Education & Manpower)	29	730.088	833.020	735.564	848.096
096101	Secretariat/Policy/Curriculum (Technical Education & Manpower)	61	9.886	12.738	162.843	35.070
096101	Secretariat/Policy/Curriculum (Elementary & Secondary Education)	46	2,354.097	6,342.495	3,854.271	13,757.867
096101	Secretariat/Policy/Curriculum (Elementary & Secondary Education)	61	703.195	698.479	898.837	129.187
10	SOCIAL PROTECTION		11,731.193	29,497.541	10,203.807	17,484.935
107	Administration		10,733.711	26,951.463	9,170.532	14,013.255
1071	Administration		10,733.711	26,951.463	9,170.532	14,013.255
107101	Rehabilitation & Resettlement (COVID-19)	62	1,498.984	1,000.002	126.000	300.000
107102	Rehabilitation and resettlement	47	3,253.645	8,333.595	7,575.227	8,017.648
107102	Rehabilitation and resettlement	61	5,637.770	17,258.612	946.163	5,222.842
107104	Administration (Social Welfare,Special Education)	32	276.950	359.234	338.242	378.722
107105	Flood Control	24	66.362	0.020	184.900	94.043
108	Others		997.482	2,546.078	1,033.275	3,471.680
1081	Others		997.482	2,546.078	1,033.275	3,471.680
108101	Social Welfare Measures	32	439.527	1,794.131	458.520	2,507.304
108101	Social Welfare Measures	61	81.361	107.847	91.179	420.827
108103	Population Welfare Measures	28	464.846	614.411	462.121	513.204
108103	Population Welfare Measures	61	11.748	29.689	21.455	30.345
	Total Current Revenue Expenditure		626,899.411	872,542.535	714,019.530	1,033,843.064

X - Development Revenue Expenditure

					Rs. in million
Function Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	Development Revenue Expenditure	48,103.620	54,724.562	21,092.478	33,446.822
01	General Public Service	2,570.263	5,097.705	1,298.053	1,987.952
011	Executive and legislative organs, financial and fiscal affairs external affairs.	-	5.532	-	1.750
015	General Services	2,570.263	5,092.173	1,298.053	1,986.202
03	Public Order and safety affairs	609.126	635.221	111.019	273.206
031	Law Courts	35.353	56.769	4.402	11.988
032	Police	573.773	578.452	106.617	261.218
04	Economic Affairs	16,391.099	16,760.584	9,155.601	10,251.308
041	General Economic, Commercial and Labour affairs	47.341	84.927	40.830	13.039
042	Agriculture, Food, Irrigation, Forestry and Fishing	12,868.777	13,138.722	7,217.898	9,301.474
043	Fuel & Energy	96.897	97.004	24.456	0.016
044	Mining and Manufacturing	1,110.017	1,119.942	520.253	422.415
045	Construction and Transport	2,268.067	2,319.989	1,352.164	514.364
05	Environment Protection	30.096	294.351	102.690	164.406
052	Waste Water Management	25.587	264.536	94.180	149.877
053	Pollution Abatement	4.509	29.815	8.510	14.529
06	Housing and Community Amenities	780.688	1,792.271	514.657	1,123.996
062	Community Development	780.688	1,792.271	514.657	1,123.996
07	Health	9,748.273	10,678.605	4,778.727	10,122.922
073	Hospital Services	4,927.637	7,035.293	2,571.320	5,537.419
074	Public Health Services	4,820.636	3,613.312	2,204.131	4,578.073
076	Administration	-	30.000	3.276	7.430
08	Recreation, Culture and Religion	8,658.741	8,312.538	1,648.102	1,532.291
081	Recreation and Sporting Services	8,372.913	7,276.047	1,199.853	1,232.819
083	Broadcasting, Publishing	90.674	358.001	268.776	11.470
084	Religious Affairs	195.154	678.490	179.473	288.002
09	Education Affairs and Services	7,141.245	8,631.313	2,822.966	6,238.434
091	Pre-Primary and Primary Edu. Affairs & Services	3,328.886	1,986.447	497.611	1,754.527
092	Secondary Education Affairs and Services	263.543	750.001	399.787	581.770
093	Tertiary Education Affairs and Services	3,233.066	5,605.990	1,810.443	3,515.059
095	Subsidiary Services to Education	315.750	288.871	115.125	383.743
10	Social Protection	2,174.089	2,521.974	660.663	1,752.307
107	Administration	1,604.902	1,645.533	303.185	1,138.882
108	Others	569.187	876.441	357.478	613.425

XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
Development Expenditure on Revenue Account			48,128.620	54,724.562	21,092.478	33,446.822
01	General Public Service		2,570.263	5,097.705	1,298.053	1,987.952
011	Executive and Legislative organs, financial, fiscal & external affairs.		-	5.532	-	1.750
0112	Financial and Fiscal Affairs.		-	5.532	-	1.750
011204	Administration of Financial Affairs	51	-	5.532	-	1.750
015	General Services		2,570.263	5,092.173	1,298.053	1,986.202
0151	Personnel Services		71.441	104.440	95.000	91.629
015101	Establishment services General Admn.	50	71.441	104.440	95.000	91.629
0152	Planning Services		2,408.053	3,670.758	1,032.787	1,433.857
015201	Planning	50	-	-	-	35.795
015201	Planning	51	1,357.121	3,491.114	1,010.137	1,282.969
015201	Planning	60	148.589	130.643	22.343	87.881
015201	Planning	60	902.343	49.001	0.307	27.212
0154	Other General Services		90.769	1,316.975	170.266	460.716
015405	Centralized Data Processing Services	50	36.203	1,230.973	147.153	324.051
015405	Centralized Data Processing Services	60	38.399	26.000	4.558	31.920
015405	Centralized Data Processing Services	60	16.167	60.002	18.555	104.745
03	Public Order and safety affairs		609.126	635.221	111.019	273.206
031	Law Courts		35.353	56.769	4.402	11.988
0311	Law Courts		35.353	56.769	4.402	11.988
031101	Court/Justice	50	35.353	11.767	4.402	11.984
031101	Court/Justice	60	-	45.002	-	0.004
032	Police		573.773	578.452	106.617	261.218
0321	Police		573.773	578.452	106.617	261.218
032102	Provincial Police	50	25.111	133.939	32.000	58.759
032102	Provincial Police	60	548.662	444.513	74.617	202.459
04	Economic Affairs		16,391.099	16,760.584	9,155.601	10,251.308
041	General Economic, Commercial and Labor Affairs		47.341	84.927	40.830	13.039
0414	State Trading		47.341	84.927	40.830	13.039
041401	Food (Wheat)	50	47.341	70.256	28.662	13.039
041401	Food (Wheat)	60	-	14.671	12.168	-
042	Agriculture, Food, Irrigation, Forestry and Fishing		12,868.777	13,138.722	7,217.898	9,301.474
0421	Agriculture		9,209.922	9,289.545	5,455.038	7,296.633

XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
042101	Administration/Land Commission	50	96.772	140.000	93.505	155.216
042101	Administration/Land Commission	60	172.936	185.121	75.057	50.395
042101	Administration/Land Commission	60	336.713	320.001	228.356	187.158
042102	Land management (Land record & colonization)	51	271.910	434.732	350.119	348.129
042102	Land management (Land record & colonization)	60	3.004	-	-	752.379
042102	Land management (Land record & colonization)	60	-	110.000	189.999	36.306
042103	Agricultural Research and Extension Services	50	2,815.568	4,082.494	1,900.457	2,102.892
042103	Agricultural Research and Extension Services	57	756.014	841.097	642.395	804.402
042103	Agricultural Research and Extension Services	60	29.628	33.882	5.654	24.546
042103	Agricultural Research and Extension Services	60	921.710	494.500	218.649	790.855
042106	Animal Husbandry	50	2,107.904	1,461.941	782.196	1,219.463
042106	Animal Husbandry	57	52.217	65.760	22.688	-
042106	Animal Husbandry	60	678.234	189.517	43.558	105.727
042106	Animal Husbandry	60	967.312	930.500	902.405	719.165
0422	Irrigation		91.343	119.850	88.897	104.523
042250	Others	60	65.176	59.850	38.897	10.870
042250	Others	60	26.167	60.000	50.000	93.653
0424	Forestry		3,309.583	3,627.143	1,625.873	1,776.185
042402	Forestry	50	2,829.928	3,360.564	1,426.016	1,596.185
042402	Forestry	60	280.175	196.578	134.906	52.513
042402	Forestry	60	199.480	70.001	64.951	127.487
0425	Fishing		257.929	102.184	48.090	124.133
042501	Administration	50	181.776	50.003	28.069	118.370
042501	Administration	57	27.070	-	10.334	-
042501	Administration	60	49.083	52.181	9.687	5.763
043	Fuel and Energy		96.897	97.004	24.456	0.016
0435	Electricity - Hydel		96.897	97.004	24.456	0.016
043502	Electricity - Hydel	55	76.676	97.003	24.456	0.012
043502	Electricity - Hydel	60	20.221	0.001	-	0.004
044	Mining and Manufacturing		1,110.017	1,119.942	520.253	422.415
0441	Manufacturing		1,029.516	983.941	375.769	343.380

XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
044105	Administration	50	241.924	333.144	150.961	103.648
044120	Others	50	152.611	276.465	101.638	56.443
044120	Others	60	119.981	59.990	-	23.217
044120	Others	60	515.000	314.341	123.170	160.072
0442	Mining		80.501	136.001	144.484	79.035
044202	Inspection	55	80.501	136.001	144.484	79.035
045	Construction and Transport		2,268.067	2,319.989	1,352.164	514.364
0452	Road Transport		897.939	510.292	311.602	49.695
045201	Administration	50	139.280	171.284	78.471	27.198
045201	Administration	60	191.702	0.001	-	0.002
045201	Administration	60	-	59.001	33.127	22.495
045202	Highways. Roads and Bridges	56	564.310	280.006	200.004	-
0457	Construction (Works)		1,370.128	1,809.697	1,040.562	464.669
045702	Buildings and Structures	50	1,058.665	1,527.627	848.394	133.288
045702	Buildings and Structures	51	40.742	20.000	74.668	8.447
045702	Buildings and Structures	57	58.899	-	-	-
045702	Buildings and Structures	60	11.822	141.068	112.500	206.039
045702	Buildings and Structures	60	200.000	121.002	5.000	116.895
05	Environment Protection		55.096	294.351	102.690	164.406
052	Waste Water Management		50.587	264.536	94.180	149.877
0521	Waste Water Management		50.587	264.536	94.180	149.877
052102	Works (Rural)	52	25.587	120.209	20.686	48.638
052102	Works (Rural)	54	-	114.321	73.494	101.239
052102	Works (Rural)	60	25.000	30.006	-	-
053	Pollution Abatement		4.509	29.815	8.510	14.529
0531	Pollution Abatement		4.509	29.815	8.510	14.529
053101	Environment Protection	50	4.509	29.815	8.510	14.529
06	Housing and Community Amenities		780.688	1,792.271	514.657	1,123.996
062	Community Development		780.688	1,792.271	514.657	1,123.996
0621	Urban Development		208.118	1,288.466	336.392	757.833
062120	Others	51	138.712	1,288.466	336.392	757.833
062120	Others	60	69.406	-	-	-
0622	Rural Development		572.570	503.805	178.265	366.163
062202	Rural Works Programme	51	183.508	129.005	47.714	81.161
062202	Rural Works Programme	60	140.769	40.716	30.428	0.003
062202	Rural Works Programme	60	248.293	334.080	100.123	284.999

XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
07	Health		9,748.273	10,678.605	4,778.727	10,122.922
073	Hospital Services		4,927.637	7,035.293	2,571.320	5,537.419
0731	General Hospital Services		4,927.637	7,035.293	2,571.320	5,537.419
073101	General Hospital Services	54	1,803.858	3,606.071	850.816	1,737.007
073101	General Hospital Services	57	915.684	-	-	-
073101	General Hospital Services	60	2,201.573	2,120.059	1,450.886	2,732.759
073201	Special Hospital Service (Mental Hospital)	54	6.522	1,309.163	269.618	1,067.653
074	Public Health Services		4,820.636	3,613.312	2,204.131	4,578.073
0741	Public Health Services		4,820.636	3,613.312	2,204.131	4,578.073
074101	Anti Malaria	54	2,746.244	1,477.000	1,418.101	2,000.141
074101	Anti Malaria	57	-	500.000	-	1,500.000
074101	Anti Malaria	60	395.524	600.000	464.228	422.007
074103	Anti Tuberculosis	54	-	29.962	15.079	37.427
074106	Prep & Dissemination	54	-	25.000	23.764	28.461
074107	Population Welfare Measures	54	212.130	681.940	171.212	411.468
074107	Population Welfare Measures	60	29.801	13.408	6.704	64.560
074107	Population Welfare Measures	60	-	80.000	-	-
074120	Other (Health Facilities and Preventive Measures)	54	89.220	190.007	97.063	93.041
074120	Other (Health Facilities and Preventive Measures)	57	611.535	-	-	20.968
074120	Other (Health Facilities and Preventive Measures)	60	736.182	15.995	7.980	-
076	Administration		-	30.000	3.276	7.430
0761	Administration		-	30.000	3.276	7.430
076101	Administration	54	-	30.000	3.276	7.430
08	Recreation, Culture and Religion		8,658.741	8,312.538	1,648.102	1,532.291
081	Recreation and Sporting Services		8,372.913	7,276.047	1,199.853	1,232.819
0811	Recreation and Sporting Services		8,372.913	7,276.047	1,199.853	1,232.819
081101	Stadium and Sports coplexes	50	2,429.072	54.002	257.635	150.819
081120	Others	50	5,615.791	5,462.791	894.930	778.396
081120	Others	60	148.050	177.253	47.288	51.433
081120	Others	60	180.000	1,582.001	-	252.171
083	Broadcasting, Publishing		90.674	358.001	268.776	11.470

XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
0831	Broadcasting, Publication		90.674	358.001	268.776	11.470
083104	Public Relations	50	33.561	314.001	262.688	7.801
083104	Public Relations	60	27.117	-	-	3.669
083104	Public Relations	60	29.996	44.000	6.088	-
084	Religious Affairs		195.154	678.490	179.473	288.002
0841	Religious Affairs		195.154	678.490	179.473	288.002
084104	Minority Affairs	50	153.155	582.490	179.473	217.108
084104	Minority Affairs	60	41.999	96.000	-	70.894
09	Education affairs and Services		7,141.245	8,631.313	2,822.966	6,238.434
091	Pre-Primary & Primary Edu. Affairs & Services		3,328.886	1,986.447	497.611	1,754.527
0911	Pre-Primary & Primary Edu. Affairs & Services		3,328.886	1,986.447	497.611	1,754.527
091102	Primary	53	51.863	283.000	227.640	43.123
091102	Primary	60	694.952	820.347	169.971	334.480
091102	Primary	60	1,797.887	420.000	100.000	825.001
091103	Administration	53	784.184	140.000	-	187.524
091103	Administration	60	-	323.100	-	364.399
092	Secondary Education Affairs and Services		263.543	750.001	399.787	581.770
0921	Secondary Education Affairs and Services		263.543	750.001	399.787	581.770
092101	Secondary Education	53	163.543	340.000	299.787	147.380
092101	Secondary Education	60	100.000	410.001	100.000	434.390
093	Tertiary Education Affairs and Services		3,233.066	5,605.990	1,810.443	3,515.059
0931	Tertiary Education Affairs and Services		3,233.066	5,605.990	1,810.443	3,515.059
093101	General Universities/Colleges/Institutes	53	2,358.800	3,449.352	1,411.740	2,417.238
093101	General Universities/Colleges/Institutes	60	8.976	239.312	-	101.649
093101	General Universities/Colleges/Institutes	60	191.175	676.350	204.875	341.178
093102	Professional/Technical Universities/Colleges/ Institutes	50	160.000	111.001	35.000	199.147
093102	Professional/Technical Universities/Colleges/ Institutes	53	-	-	-	112.236
093102	Professional/Technical Universities/Colleges/ Institutes	54	73.642	448.270	124.000	221.899
093102	Professional/Technical Universities/Colleges/ Institutes	60	417.749	522.046	-	-
093102	Professional/Technical Universities/Colleges/ Institutes	60	22.724	159.659	34.828	121.712

XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
095	Subsidiary Services to Education		315.750	288.871	115.125	383.743
0951	Subsidiary Services to Education		315.750	288.871	115.125	383.743
095101	Archives Library and Museums	50	258.078	205.526	95.125	326.083
095101	Archives Library and Museums	53	46.500	53.345	-	17.790
095101	Archives Library and Museums	60	11.172	30.000	20.000	39.870
096	Administration		-	0.004	-	3.335
0961	Administration		-	0.004	-	3.335
096101	Secretariat/Policy/Curriculum	53	-	0.004	-	3.335
10	Social Protection		2,174.089	2,521.974	660.663	1,752.307
107	Administration		1,604.902	1,645.533	303.185	1,138.882
1071	Administration		1,604.902	1,645.533	303.185	1,138.882
107101	Relief Measures	50	49.517	77.001	41.710	75.674
107101	Relief Measures	60	20.503	40.001	6.165	27.011
107102	Rehabilitation & Resettlement	50	1,137.081	590.826	179.287	193.391
107102	Rehabilitation & Resettlement	60	383.517	-	-	808.452
107102	Rehabilitation & Resettlement	60	-	849.101	48.681	-
107104	Administration	50	14.284	88.604	27.342	34.354
108	Others		569.187	876.441	357.478	613.425
1081	Others		569.187	876.441	357.478	613.425
108101	Social Welfare Measures	50	224.244	583.078	177.258	229.701
108101	Social Welfare Measures	60	115.876	153.362	34.613	236.948
108101	Social Welfare Measures	60	229.067	140.001	145.607	146.776
Total Development Revenue Expenditure			48,128.620	54,724.562	21,092.478	33,446.822

XII. Development Capital Expenditure

Rs. in million

Function Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	Development Capital Expenditure	211,407.392	363,417.901	199,191.447	267,647.290
01	General Public Service	29,595.393	116,562.212	40,147.744	61,003.501
014	Transfers	1,812.600	41,000.000	1,096.831	22,400.000
015	General Services	27,779.153	75,562.212	39,050.913	38,603.501
03	Public Order and safety affairs	98.759	243.416	100.073	251.629
031	Law Courts	98.759	243.416	100.073	251.629
04	Economic Affairs	108,712.647	135,819.142	85,380.749	96,365.176
041	General Economic, Commercial and Labour Affairs	102.278	322.604	14.453	385.976
042	Agriculture, Food, Irrigation, Forestry & Fishing	29,997.176	31,058.649	27,022.929	28,073.959
043	Fuel and Energy	7,520.836	29,078.589	12,431.955	18,521.332
044	Mining and manufacturing	857.767	147.911	16.000	28.004
045	Construction and Transport	70,234.590	75,211.389	45,895.412	49,355.905
05	Environment Protection	8,461.437	13,098.895	6,137.690	11,574.795
052	Waste Water Management	8,452.020	12,798.895	5,922.690	10,757.294
06	Housing and Community Amenities	32,495.242	42,517.382	33,902.921	51,268.973
062	Community Development	32,495.242	42,517.382	33,902.921	51,268.973
07	Health	9,617.799	14,232.863	15,576.320	15,775.070
073	Hospital Services	7,866.475	8,166.093	2,304.831	2,954.515
074	Public Health Services	1,627.828	2,945.770	10,155.489	6,980.768
076	Administration	123.496	3,121.000	3,116.000	5,839.787
08	Recreation, Culture and Religion	3,226.074	11,560.174	4,977.052	9,733.125
081	Recreation and Sporting Services	3,200.697	11,553.174	4,977.052	9,696.041
083	Broadcasting, Publishing	25.377	7.000	-	20.865
084	Religious Affairs	-	-	-	16.219
09	Education Affairs and Services	17,180.307	25,975.766	11,921.024	19,804.045
091	Pre-Primary and Primary Edu. Affairs & Services	5,464.697	13,091.923	6,570.782	12,057.405
092	Secondary Education Affairs And Services	3,546.083	4,355.709	1,564.508	1,417.836
093	Tertiary Education Affairs and Services	8,092.216	7,733.697	3,523.738	4,760.429
095	Subsidiary Services to Education	77.311	572.967	261.996	446.601
096	Secretariat/Policy/Curriculum	-	221.470	-	1,121.774
10	Social Protection	2,019.734	3,408.051	1,047.874	1,870.976
107	Administration	1,767.601	2,983.776	776.546	1,580.081
108	Others	252.133	424.275	271.328	290.895
Total Development Expenditure (Revenue & Capital)		259,536.012	418,157.465	220,283.925	301,094.112

XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	Development Expenditure on Capital Account		211,407.392	363,432.903	199,191.447	267,647.290
01	General Public Service		29,595.393	116,562.212	40,147.744	61,003.501
014	Transfers		1,812.600	41,000.000	1,096.831	22,400.000
0141	Transfers (Foreign Grants)		1,812.600	41,000.000	1,096.831	22,400.000
014102	To District Governments	58	1,812.600	-	-	-
014103	To TMAs (Tehsil, Town Unions)	58	-	37,000.000	1,096.831	17,200.000
014103	To TMAs (Tehsil, Town Unions)	60	-	4,000.000	-	5,200.000
015	General Services		27,779.153	75,562.212	39,050.913	38,603.501
0152	Planning Services		27,074.206	75,121.637	38,878.987	37,581.005
015201	Planning	51	7,976.163	16,286.737	2,516.355	4,259.646
015201	Planning	57	17,033.728	-	6,502.952	337.359
015201	Planning	59	2,049.646	24,217.000	29,859.680	32,984.000
015201	Planning	60	14.669	34,617.900	-	-
0154	Other General Services		704.947	440.575	171.926	1,022.496
015405	Centralized Printing and Publishing	50	174.500	440.574	171.926	437.496
015405	Centralized Data Processing Services	59	530.447	0.001	-	585.000
019	Others		3.640	-	-	-
03	Public Order and safety affairs		98.759	243.416	100.073	251.629
031	Law Courts		98.759	243.416	100.073	251.629
0311	Law Courts		98.759	243.416	100.073	251.629
031101	Courts/Justice	60	98.759	243.416	100.073	226.963
031101	Courts/Justice	60	-	-	-	24.666
04	Economic Affairs		108,712.647	135,819.142	85,380.749	96,365.176
041	General Economic, Commercial and Labour affairs		102.278	322.604	14.453	385.976
414	State Trading		102.278	322.604	14.453	385.976
041401	Food (Wheat)	50	81.667	252.604	14.453	89.517
041401	Food (Wheat)	60	20.611	-	-	296.459
041401	Food (Wheat)	60	-	70.000	-	-
042	Agriculture, Food, Irrigation, Forestry and Fishing		29,997.176	31,058.649	27,022.929	28,073.959
0421	Agriculture		5,481.742	7,112.399	10,004.729	6,311.257
042101	Administration/ Land Commission	59	-	386.000	267.000	559.000
042101	Administration/ Land Commission	60	-	10.000	14.997	0.002
042102	Land management (land record & colonization)	51	313.945	552.160	188.846	642.530
042102	Land management (land record & colonization)	60	359.620	120.001	-	431.895
042103	Agricultural Research and Extension Services	50	78.861	340.000	249.651	102.024

XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
042103	Agricultural Research and Extension Services	57	-	-	-	-
042103	Agricultural Research and Extension Services	59	3,334.291	3,394.000	8,596.000	4,000.000
042103	Agricultural Research and Extension Services	60	10.500	7.000	-	14.846
042103	Agricultural Research and Extension Services	60	-	200.000	-	6.276
042106	Animal Husbandry	50	1,304.647	1,850.243	635.610	380.643
042106	Animal Husbandry	60	79.878	142.994	47.625	174.037
042106	Animal Husbandry	60	-	110.001	5.000	0.004
0422	Irrigation		22,034.824	22,809.045	15,671.057	21,155.126
042250	Others	55	13,177.913	13,523.416	9,642.482	7,616.708
042250	Others	57	5,438.583	3,680.023	3,008.508	6,033.330
042250	Others	59	65.459	1,500.010	1,500.000	4,162.000
042250	Others	60	733.958	1,346.126	216.246	1,065.255
042250	Others	60	2,618.911	2,759.470	1,303.821	2,277.833
0424	Forestry		2,393.863	1,060.002	1,288.852	548.195
042402	Forestry	50	48.038	0.001	-	0.002
042402	Forestry	57	2,341.147	1,040.000	1,278.969	429.282
042402	Forestry	60	4.678	20.001	9.883	118.907
042402	Forestry	60	-	-	-	0.004
0425	Fishing		86.747	77.203	58.291	59.381
042501	Administration	57	40.320	42.290	42.240	21.600
042501	Administration	60	46.427	34.913	16.051	37.781
043	Fuel and Energy		7,520.836	29,078.589	12,431.955	18,521.332
0435	Electricity - Hydel		7,520.836	29,078.589	12,431.955	18,521.332
043502	Electricity - Hydel	55	2,376.131	5,050.144	1,767.500	1,721.339
043502	Electricity - Hydel	57	6.977	500.000	125.500	544.773
043502	Electricity - Hydel	59	2,769.597	20,951.000	10,479.000	14,050.000
043502	Electricity - Hydel	60	274.633	767.608	6.455	586.505
043502	Electricity - Hydel	60	2,093.498	1,809.837	53.500	1,618.715
044	Mining and Manufacturing		857.767	147.911	16.000	28.004
0441	Manufacturing		857.767	147.911	16.000	28.004
044105	Administration	59	-	44.100	16.000	28.000
044120	Others	50	171.183	100.000	-	0.004
044120	Others	59	686.584	0.010	-	-
045	Construction and Transport		70,234.590	75,211.389	45,895.412	49,355.905

XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
0452	Road Transport		62,279.829	68,099.392	41,639.532	44,335.548
045201	Administration	50	-	0.014	-	35.822
045201	Administration	59	211.206	6,873.000	4,175.000	2,698.000
045201	Administration	60	-	-	-	12.670
045202	Highways, Roads and Bridges	56	35,598.042	33,728.286	21,210.852	15,203.920
045202	Highways, Roads and Bridges	57	7,489.696	1,082.270	628.422	785.229
045202	Highways, Roads and Bridges	60	4,149.601	4,988.571	3,328.903	-
045202	Highways, Roads and Bridges	59	4,392.576	12,857.000	9,400.000	12,000.000
045202	Highways, Roads and Bridges	60	444.895	200.000	200.000	5,711.937
045202	Highways, Roads and Bridges	60	-	-	-	684.522
045202	Highways, Roads and Bridges	60	9,993.813	8,370.251	2,696.355	7,203.448
0457	Construction (Works)		7,954.761	7,111.997	4,255.880	5,020.357
045702	Buildings and Structures	50	4,972.864	5,258.341	3,497.127	3,516.930
045702	Buildings and Structures	56	239.105	422.237	637.514	165.423
045702	Buildings and Structures	60	100.031	158.417	15.141	69.408
045702	Buildings and Structures	60	2,642.761	1,273.002	106.098	1,268.596
05	Environment Protection		8,461.437	13,098.895	6,137.690	11,574.795
052	Waste Water Management		8,452.020	12,798.895	5,922.690	10,757.294
0521	Waste Water Management		8,452.020	12,798.895	5,922.690	10,757.294
052102	Works (Rural)	52	5,995.919	8,656.716	5,041.222	4,597.786
052102	Works (Rural)	54	-	400.517	83.905	201.886
052102	Works (Rural)	57	43.220	200.000	-	150.000
052102	Works (Rural)	59	-	700.000	30.000	2,709.000
052102	Works (Rural)	60	629.240	1,065.665	145.404	1,160.901
052102	Works (Rural)	60	1,783.641	1,775.997	622.159	1,937.721
053	Pollution Abatement		9.417	300.000	215.000	817.501
0531	Pollution Abatement		9.417	300.000	215.000	817.501
053101	Environment Protection	50	9.417	-	-	27.501
053101	Environment Protection	59	-	300.000	215.000	790.000
06	Housing and Community Amenities		32,495.242	42,517.382	33,902.921	51,268.973
062	Community Development		32,495.242	42,517.382	33,902.921	51,268.973
0621	Urban Development		27,043.674	34,881.407	27,769.732	38,370.637
062120	Others	51	23,453.952	25,304.420	16,416.661	8,704.437
062120	Others	59	41.039	3,692.000	10,587.000	16,028.000
062120	Others	60	949.848	2,696.000	532.170	1,700.000
062120	Others	60	2,598.835	3,188.987	233.901	11,938.200

XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
0622	Rural Development		5,451.568	7,635.975	6,133.189	12,898.336
062202	Rural Works Programme	51	756.054	382.426	246.072	199.099
062202	Rural Works Programme	59	1,384.374	3,018.000	4,670.000	500.000
062202	Rural Works Programme	60	-	21.780	3.409	154.668
062202	Rural Works Programme	60	3,311.140	4,213.768	1,213.708	12,044.569
062220	Others	60	-	0.001	-	-
07	Health		9,617.799	14,232.863	15,576.320	15,775.070
073	Hospital Services		7,866.475	8,166.093	2,304.831	2,954.515
0731	General Hospital Services		7,866.475	8,166.093	2,304.831	2,954.515
073101	General Hospital Services	54	6,468.584	4,875.874	1,572.774	2,104.611
073101	General Hospital Services	57	-	200.000	38.568	20.001
073101	General Hospital Services	60	141.900	283.920	59.399	105.433
073101	General Hospital Services	60	530.972	1,483.761	299.871	265.968
073102	District Headquarter Hospitals	54	297.198	-	-	-
073201	Special Hospital (Mental hospital)	54	427.821	469.346	48.791	106.308
073301	General Hospital Services	54	-	853.192	285.428	352.194
074	Public Health Services		1,627.828	2,945.770	10,155.489	6,980.768
0741	Public Health Services		1,627.828	2,945.770	10,155.489	6,980.768
074101	EPI (Expanded Program of Immunization)	57	1,541.629	-	500.000	-
074106	Population Welfare Measures	54	-	1,203.971	264.517	527.306
074107	Population Welfare Measures	54	-	-	-	0.004
074120	Other (Health Facilities and Preventive Measures)	59	-	1,089.001	9,388.000	6,000.000
074120	Other (Health Facilities and Preventive Measures)	60	86.199	652.798	2.972	453.458
076	Administration		123.496	3,121.000	3,116.000	5,839.787
0761	Administration		123.496	3,121.000	3,116.000	5,839.787
076101	Administration	54	-	10.000	5.000	88.787
076101	Administration	59	123.496	3,111.000	3,111.000	5,751.000
08	Recreation, Culture and Religion		3,226.074	11,575.176	4,977.052	9,733.125
081	Recreation and Sporting Services		3,200.697	11,553.174	4,977.052	9,696.041
0811	Recreation and Sporting Services		3,200.697	11,553.174	4,977.052	9,696.041
081101	Stadium and Sports Complexes	50	1,829.093	5,682.595	1,513.163	3,006.533
081101	Stadium and Sports Complexes	60	500.000	168.001	239.126	1,137.317
081120	Others	50	100.830	639.711	-	1,387.498
081120	Others	59	491.804	4,500.000	3,114.000	4,000.000
081120	Others	60	278.970	562.867	110.763	164.693

XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
083	Broadcasting, Publishing		25.377	7.000	-	20.865
0831	Broadcasting, Publication		25.377	7.000	-	20.865
083104	Public Relations	50	25.377	1.000	-	2.390
083104	Public Relations	60	13.456	6.000	-	18.475
084	Religious Affairs		-	15.002	-	16.219
0841	Religious Affairs		-	15.002	-	16.219
084104	Minority Affairs	60	-	15.002	-	16.219
09	Education affairs and Services		17,180.307	25,975.766	11,921.024	19,804.045
091	Pre-Primary & Primary Edu. Affairs & Services		5,464.697	13,091.923	6,570.782	12,057.405
0911	Pre-Primary & Primary Edu. Affairs & Services		5,464.697	13,091.923	6,570.782	12,057.405
091102	Primary	53	2,534.660	5,102.051	2,745.317	3,273.469
091102	Primary	59	800.192	2,010.001	1,926.000	3,500.000
091102	Primary	60	902.685	1,562.700	262.461	1,473.361
091102	Primary	60	60.000	1,400.000	500.000	2,090.000
091102	Primary	60	1,163.233	3,017.171	1,137.004	1,720.575
091103	Administration	53	3.927	-	-	-
092	Secondary Education Affairs and Services		3,546.083	4,355.709	1,564.508	1,417.836
0921	Secondary Education Affairs and Services		3,546.083	4,355.709	1,564.508	1,417.836
092101	Secondary Education	53	3,335.085	4,355.709	1,564.508	1,417.836
092102	Administration	53	210.998	-	-	-
093	Tertiary Education Affairs and Services		8,092.216	7,733.697	3,523.738	4,760.429
0931	Tertiary Education Affairs and Services		8,092.216	7,733.697	3,523.738	4,760.429
093101	General Universities/Colleges/Institutes	53	3,419.110	3,204.319	1,891.696	2,032.389
093101	General Universities/Colleges/Institutes	60	190.324	221.897	14.888	305.413
093101	General Universities/Colleges/Institutes	60	622.601	225.000	106.197	380.516
093102	Prof./Tech. Universities/Colleges/ Institutes	50	359.399	877.016	579.107	811.752
093102	Prof./Tech. Universities/Colleges/ Institutes	53	-	50.447	-	0.008
093102	Prof./Tech. Universities/Colleges/ Institutes	54	3,367.098	2,901.274	927.974	1,200.343
093102	Prof./Tech. Universities/Colleges/ Institutes	60	19.743	75.277	-	3.901
093102	Prof./Tech. Universities/Colleges/ Institutes	60	113.941	178.467	3.876	26.107
095	Subsidiary Services to Education		77.311	572.967	261.996	446.601
0951	Subsidiary Services to Education		77.311	572.967	261.996	446.601
095101	Archives Library and Museums	50	8.000	0.011	-	-
095101	Archives Library and Museums	53	-	156.420	-	-

XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
095101	Archives Library and Museums	59	-	250.000	250.000	250.000
095101	Archives Library and Museums	60	69.311	166.536	11.996	196.601
096	Administration		-	221.470	-	1,121.774
0961	Administration		-	221.470	-	1,121.774
096101	Secretariat/Policy/Curriculum	53	-	221.470	-	1,121.774
10	Social Protection		2,019.734	3,408.051	1,047.874	1,870.976
107	Administration		1,767.601	2,983.776	776.546	1,580.081
1071	Administration		1,767.601	2,983.776	776.546	1,580.081
107101	Relief Measures	50	-	285.002	-	64.592
107101	Relief Measures	59		0.001	-	-
107102	Rehabilitation & Resettlement	50	750.692	1,911.251	625.871	985.691
107102	Rehabilitation & Resettlement	60	35.453	25.952	-	43.413
107102	Rehabilitation & Resettlement	60	981.456	730.901	145.992	458.904
107104	Administration	59		30.669	4.683	27.481
108	Others		252.133	424.275	271.328	290.895
1081	Others		252.133	424.275	271.328	290.895
108101	Social Welfare Measures	50	252.133	382.501	271.328	290.891
108101	Social Welfare Measures	60	-	41.774	-	0.004
	Total Development Expenditure (Revenue & Capital)		259,536.012	418,157.465	220,283.925	301,094.112

XIV. Summary of ADP Resources

Rs. in million

Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
A.D.P RESOURCES				
1 Internal Resources(i+ii)	136,048.358	316,618.004	184,284.075	283,052.123
(i) Provincial Contribution.	96,910.999	231,998.004	135,349.676	214,742.123
Net Revenue Account	112,148.324	68,798.379	146,389.290	239,924.947
Net Capital Account-I	(15,237.325)	163,199.625	(11,039.614)	(25,182.824)
(ii) Federal Assistance - Cash Grants	39,137.359	84,620.000	48,934.399	68,310.000
Federal Development Grants	39,137.359	84,620.000	48,934.399	68,310.000
2 External Resources	37,458.517	93,188.021	98,615.850	114,383.989
Foreign Projects Assistance	37,458.517	93,188.021	98,615.850	114,383.989
w/o Loans	-	77,778.020	89,130.000	101,625.000
Foreign Loans (Merged District)	-	2,287.000	233.000	1,700.000
Grants	37,458.517	11,114.001	8,453.680	8,968.988
Foreign Grants (Merged District)	-	2,009.000	799.170	2,090.001
3 Financing from Cash Balance/W&M Facility	-	50,000.000	-	-
Gross Resources	173,506.875	418,157.465	282,899.925	397,436.112
Gross size of ADP	-	418,157.465	220,284.000	301,094.000
Resource Gap (Deficit/Surplus)	-	-	62,615.925	96,342.112

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

Rs. in million

Function Code	Description	Demand No	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
CURRENT CAPITAL EXPENDITURE - ACCOUNT I			189,768.100	41,300.000	303,050.545	25,432.824
01	General Public Service		189,768.100	41,300.000	303,050.545	25,432.824
011	Executive and legislative organs, financial and fiscal affairs, external affairs		188,672.611	41,000.000	302,750.545	25,132.824
0114	Foreign Debt Management		12,155.253	16,000.000	21,000.000	25,100.000
011403	Repayment of Principal Foreign Debt -Charged	C Nil	12,155.253	16,000.000	21,000.000	25,100.000
0115	Demestic Debt Management		176,517.358	25,000.000	281,750.545	32.824
011505	Repayment of Principal Domestic Debt Payable to Federal Govt.	C Nil	176,517.358	25,000.000	281,750.545	32.824
	Transfers		1,095.489	300.000	300.000	300.000
0142	Transfers (Others)		1,095.489	300.000	300.000	300.000
014203	Govt Servants	48	274.803	300.000	300.000	300.000
014301	Loan to Financial Institutions	48	820.686	-	-	-
	Net Current Capital Account-I		(15,237.325)	163,199.625	(11,039.614)	(25,182.824)
CURRENT CAPITAL EXPENDITURE - ACCOUNT II			65,751.713	97,679.000	67,003.329	103,080.472
	General Public Service		65,751.713	97,679.000	67,003.329	103,080.472
041	General Economic, Commercial and Labour affairs		65,751.713	97,679.000	67,003.329	103,080.472
0414	State Trading		65,751.713	97,679.000	67,003.329	103,080.472
041401	Food (Wheat) - Voted	49	65,724.524	96,568.591	66,998.113	102,826.856
041401	- Charged	49	6.335	1,100.000	-	244.477
041407	Others	49	20.854	10.409	5.216	9.139
	Net Current Capital Account-II		(65,751.713)	1,555.314	24,998.258	(35,001.550)

XVI. Public Account Receipts

Rs. in million

	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
F	ASSETS	(34,690.695)	(55,005.000)	(12,613.856)	(44,990.000)
F01	Cash and Bank Balances	(37,323.541)	(90,000.000)	(59,032.276)	(70,000.000)
	F011 Balance with State Bank of Pakistan	(37,323.541)	(90,000.000)	(59,032.276)	(70,000.000)
	F01101 Non Food Account	(10,014.383)	(30,000.000)	(39,915.947)	(45,000.000)
	F01102 Food Account	(27,309.158)	(60,000.000)	(19,116.329)	(25,000.000)
F02	Receivable	2,632.846	34,995.000	46,418.420	25,010.000
	F021 Loan and Advances	2,632.846	34,995.000	46,418.420	25,010.000
	F02109 Account of Other Department	-	32,000.000	42,600.000	20,000.000
	F02113 Account with Government Servants	2,629.316	3,000.000	3,809.872	5,000.000
	F02119 O.B Advances (Civil)	3.530	(5.000)	8.548	10.000
	(A) Total Assets Receipts	(34,690.695)	(55,005.000)	(12,613.856)	(44,990.000)
	Assets Payments	64,658.680	8,008.400	5,251.012	28,985.000
		(99,349.375)	(63,013.400)	(17,864.868)	(73,975.000)
G	LIABILITIES	995,395.325	1,163,877.690	1,175,303.041	1,279,393.438
G01	Current Liabilities	497,806.133	524,457.000	548,536.909	676,410.110
	G011 Cheque Clearing Account	563,675.595	524,457.000	548,536.909	676,410.110
	G01112 Cheques Pay:Clear:A/C (Food A/C) SBP	60,155.413	80,000.000	58,166.285	70,000.000
	G01132 Cheques Pay:Clear:A/C (Non-Food A/C) SBP	199,308.320	90,000.000	177,587.166	200,000.000
	G01133 Tr. Pay:Clear:A/C (Non-Food A/C). SBP	(396.786)	270.000	136.626	200.000
	G01135 Cheques Pay:Clear:A/C (Non-Food A/C) SBP	99.532	90.000	85.293	120.000
	G01137 Tr. Pay:Clear:A/C (TMAs Account) SBP	2.186	(3.000)	-	0.110
	G01142 Cheques Pay:Clear:A/C (Food A/C) NBP	3,170.925	5,000.000	5,013.660	6,000.000
	G01147 Cheques Pay:Clear:A/C (Non-Food)	255,788.460	300,000.000	260,851.926	350,000.000
	G01190 Special Drawing Account Cheques	753.718	(900.000)	60.805	90.000
	G01191 Assignment Accounts Cheques	44,793.827	50,000.000	46,635.148	50,000.000
	G012 Others	(65,869.462)	8,828.454	32,994.944	(30,000.000)
	G01201 Outstanding Commitments	(65,869.462)	8,828.454	32,994.944	(30,000.000)

XVI. Public Account Receipts

Rs. in million

	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
G05	Control Accounts	246,055.154	294,906.960	257,176.814	307,982.000
G051	Miscellaneous	246,055.154	294,906.960	257,176.814	307,982.000
G05105	Wages Clearing Account	228,486.333	270,000.000	250,000.000	300,000.000
G05107	Adjusting Account between Federal and Provincial Governments	3.376	(3.000)	0.020	2.000
G05110	State Bank Suspense	17,565.423	25,000.000	7,176.794	8,000.000
G05111	District Accounts Office Suspense	-	(90.000)	-	(20.000)
G06	Trust Account Fund	18,072.197	18,750.000	22,077.792	22,200.000
G061	Provident Fund	8,525.024	9,150.000	12,068.829	11,850.000
G06103	General Provident Fund (Civil)	8,525.024	9,000.000	11,895.294	12,000.000
G06106	General Provident Fund (Forest)	-	150.000	173.535	(150.000)
G062	Benevolent Fund	5,482.869	6,000.000	5,688.454	6,000.000
G06214	Provincial Government Employees Benevolent Fund	5,482.869	6,000.000	5,688.454	6,000.000
G063	Welfare Fund	4,064.304	3,600.000	4,320.509	4,350.000
G06312	Police Welfare Fund KPK	539.861	600.000	843.867	850.000
G06317	Retirement Benefit and Death Compensation	3,524.443	3,000.000	3,476.642	3,500.000
G10	Trust Account -Other	215,526.218	226,860.000	140,945.595	162,690.000
G101	Account Of Other Department	52,559.739	69,400.000	33,005.030	40,550.000
G10107	Deposit of Department of Mineral Development	472.497	(600.000)	(373.364)	(450.000)
G10113	Public works\PakistanPWD Deposits	40,908.793	50,000.000	25,262.670	32,000.000
G10131	Forest Cheques	11,178.449	20,000.000	8,115.724	9,000.000
G103	Other Deposits and Reserves	136.209	160.000	144.507	130.000
G10304	Zakat Collection Account	136.209	160.000	144.507	130.000
G104	Other Remittances	162,830.270	157,300.000	107,796.058	122,010.000
G10402	Forest Remittances	2,177.698	2,200.000	1,023.535	2,000.000
G10407	PWD Remittances	0.030	100.000	-	-
G10408	Remittances into Treasuries	31,776.055	40,000.000	18,824.821	20,000.000
G10419	Exchange Account Between Civil & Defnce	-	-	8.192	10.000
G10429	Internal Cheque (Public Works)	128,876.487	115,000.000	87,939.510	100,000.000

XVI. Public Account Receipts

Rs. in million

	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
G11	Special Deposit - Investment	46,690.296	50,680.000	27,699.685	32,150.000
G112	Other Deposits Account	46,690.296	50,680.000	27,699.685	32,150.000
G11213	Deposits of Historical Mosque Fund	120.320	180.000	109.234	100.000
G11215	Revenue Deposits	31,603.966	30,000.000	16,945.073	20,000.000
G11217	Personal Deposits	14,165.877	20,000.000	10,281.429	11,000.000
G11227	Unclaimed Deposit.	295.623	500.000	0.010	50.000
G11290	Serurities Deposits from Contractor/Sipploes	504.510	-	363.939	1,000.000
G12	Special Deposit-Fund	37,114.789	39,395.276	145,871.302	107,961.328
G121	Relief Fund	-	-	2,509.291	3,150.000
G12138	CM Flood Relief Fund	-	-	2,354.125	3,000.000
G12168	CM Relief Fund Turkiya Syria Earth Quik	-	-	155.166	150.000
G122	Welfare Fund	368.138	-	384.487	400.000
G12223	Education Emp Foundation	368.138	-	384.487	400.000
G127	Other Fund	36,746.651	39,395.276	142,977.524	104,411.328
G1270A	Funds for Burns Center	411.475	601.593	576.138	721.911
G1270B	Funds for Peshawar Cardiology	2,101.500	2,200.000	2,455.000	2,640.000
G1270E	Reseve Fund for MTI Bacha Khan Swabi	771.814	1,000.000	879.973	1,200.000
G1270F	Reserve Fund for MTI Gajju Khan Swabi	399.612	437.480	445.312	481.227
G1270M	PDMA (Khyber Pakhtunkha) Fund	-	-	1,400.000	2,000.000
G1270N	Khyber Pakhtunkha Highway Authority	-	-	12,910.545	14,500.000
G1270O	Khyber Pakhtunkha Housing Authority	-	-	3,500.000	4,000.000
G1270Q	Peshawar Development Authority	-	-	4,903.110	30,000.000
G12713	Incom Tax Deduction of Salaries	4,479.138	-	5,008.417	6,000.000
G12766	Funds for LRH Peshawar	4,138.075	5,500.000	5,584.907	6,834.000
G12767	Funds for KTH Peshwar	4,200.000	4,400.000	3,360.000	5,280.000
G12770	Funds for Hayatabad Medical Complex	3,553.985	3,948.920	1,149.016	5,238.702
G12771	Funds for Post Graduate Medical Institute Peshawar	5,315.595	7,125.000	6,827.231	7,624.011
G12772	Funds for Ayub Medical College Abbottabad	2,042.777	2,370.334	1,595.688	2,844.402
G12773	Funds for Ayub Medical College Abbottabad	3,875.676	5,150.826	3,429.687	6,180.990

XVI. Public Account Receipts

Rs. in million

	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	G12778 Funds for Khyber Girls Medical College Hayatabad	1,237.153	1,500.000	435.992	1,512.834
	G12788 Funds for Mardan Medical Complex	1,701.851	2,200.000	1,900.080	2,420.001
	G12792 Fund for khalifa Gul Nawaz Teaching Hospital Bannu	1,240.000	1,260.319	83,715.624	1,512.284
	G12794 Funds for DHQ Teaching Hospital D.I.Khan	1,278.000	1,700.804	1,700.804	2,040.966
	G12795 Fund for Mufti Mehmmod Memorial Teaching Hospital	-	-	1,200.000	1,380.000
H01	Equities	2,629.315	2,000.000	3,774.563	4,000.000
H011	Equities	2,629.315	2,000.000	3,774.563	4,000.000
H01101	Residual Equity	2,629.315	2,000.000	3,774.563	4,000.000
	(B) Gross Liabilities Receipts excl. Prov. Fund	986,870.301	1,154,727.690	1,163,234.212	1,267,543.438
	Liabilities payments & Equities excl. Prov. Fund	(1,047,617.649)	(1,194,149.276)	(1,194,158.506)	(1,258,473.828)
	Net Liabilities Receipts & Equities excl. Prov. Fund	2,034,487.950	2,348,876.966	2,357,392.718	2,526,017.266
	(C) Gross Provident Fund Receipt	18,072.197	18,750.000	22,077.792	22,200.000
	Provident Fund Payments	(8,676.795)	(15,250.000)	(10,980.986)	(15,300.000)
	Net Provident Fund Receipts	26,748.992	34,000.000	33,058.778	37,500.000
	Gross Public Account Receipts	963,333.945	1,110,872.690	1,166,463.748	1,238,403.438
	Gross Public Account Payments	(991,635.764)	(1,201,390.876)	(1,199,888.480)	(1,244,788.828)
	Net Public Account Receipts	28,301.819	90,518.186	33,424.732	6,385.390

XVII. Public Account Expenditure

Rs. in million

	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
F	ASSETS	64,658.680	8,008.400	5,251.012	28,985.000
F01	Cash and Bank Balances	64,667.281	8,000.000	1,258.134	9,000.000
F011	Balance with State Bank of Pakistan	64,667.281	8,000.000	1,258.134	9,000.000
F01101	Non Food Account	29,334.574	(12,000.000)	(14,354.889)	(16,000.000)
F01102	Food Account	35,332.707	20,000.000	15,613.023	25,000.000
F02	Receivable	(8.601)	8.400	3,992.878	19,985.000
F021	Loan and Advances	(8.601)	8.400	3,992.878	19,985.000
F02109	Account of Other Department	-	0.300	39,000.000	40,000.000
F02113	Account with Government Servants	(0.001)	0.100	(35,000.000)	(20,000.000)
F02119	OB Advances (Civil)	(8.600)	8.000	(7.122)	(15.000)
		(1,056,294.444)	(1,209,369.276)	(1,205,139.092)	(1,273,773.328)
G	LIABILITIES				
G01	Current Liabilities	(497,387.155)	(604,915.000)	(574,465.868)	(592,054.000)
G011	Cheque Clearing Account	(563,502.267)	(649,915.000)	(607,304.389)	(637,054.000)
G01112	Cheques Pay:Clear:A/C (Food A/C) SBP	(60,155.436)	(80,000.000)	(70,166.307)	(70,000.000)
G01132	Cheques Pay:Clear:A/C (Non-Food A/C) SBP	(199,273.136)	(150,000.000)	(187,608.576)	(200,000.000)
G01133	Tr. Pay:Clear:A/C (Non-Food A/C). SBP	382.084	(200.000)	132.053	(350.000)
G01135	Cheques Pay:(Non-Food A/C). SBP	(97.653)	(200.000)	(69.244)	(100.000)
G01137	Tr. Pay:Clear:A/C (TMAs Account) SBP	(0.135)	(5.000)	-	4.000
G01142	Cheques Pay:Clear:A/C (Food A/C) NBP	(3,170.925)	(8,000.000)	(5,017.901)	(6,500.000)
G01147	Cheques Pay:Clear:A/C (Non-Food)	(255,775.477)	(350,000.000)	(298,682.389)	(300,000.000)
G01175	Cheques Pay:Clear:A/C (District Account) SBP	0.000	(10.000)	-	(8.000)
G01190	Special Drawing Account Cheques	(753.297)	(1,500.000)	(72.281)	(100.000)
G01191	Assignment Account Cheques	(44,658.292)	(60,000.000)	(45,819.744)	(60,000.000)

XVII. Public Account Expenditure

Rs. in million

	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
G012	Others	66,115.112	45,000.000	32,838.521	45,000.000
G01201	Outstanding Commitments	66,115.112	45,000.000	32,838.521	45,000.000
G05	Control Accounts	(250,824.157)	(319,404.000)	(308,260.064)	(310,350.000)
G051	Miscellaneous	(250,824.157)	(319,404.000)	(308,260.064)	(310,350.000)
G05105	Wages Clearing Account	(229,002.038)	(250,000.000)	(301,172.273)	(300,000.000)
G05110	State Bank Suspense	(21,819.389)	(70,000.000)	(7,052.057)	(10,000.000)
G05111	District Accounts Office Suspense	(1.087)	90.000	(35.734)	(350.000)
G06	Trust Account Fund	(18,378.303)	(34,650.000)	(20,122.921)	(33,200.000)
G061	Provident Fund	(8,676.795)	(15,250.000)	(10,980.986)	(15,300.000)
G06103	General Provident Fund	(8,513.808)	(15,000.000)	(10,801.056)	(15,000.000)
G06106	General Provident Fund (Forest)	(162.987)	(250.000)	(179.930)	(300.000)
G062	Benevolent Fund	(5,394.707)	(9,500.000)	(5,290.546)	(9,000.000)
G06214	Federal Government Employees Benevolent Fund	(5,394.707)	(9,500.000)	(5,290.546)	(9,000.000)
G063	Welfare Funds	(4,306.801)	(9,900.000)	(3,851.389)	(8,900.000)
G06312	Police Welfare Fund KPK	(601.909)	(900.000)	(805.920)	(900.000)
G06317	Retirement Benefit and Death Compensation	(3,704.892)	(9,000.000)	(3,045.469)	(8,000.000)
G10	Trust Account -Other	(216,521.571)	(175,605.000)	(199,268.835)	(188,108.000)
G101	Account Of Other Department	(52,550.336)	(45,300.000)	(47,764.107)	(55,900.000)
G10107	Deposit of Department of Mineral Development	(197.310)	(300.000)	(786.109)	(900.000)
G10113	Public works\PakistanPWD Deposits	(41,286.027)	(35,000.000)	(38,747.404)	(40,000.000)
G10131	Forest Cheques	(11,066.999)	(10,000.000)	(8,230.594)	(15,000.000)
G103	Other Deposits and Reserves	(147.802)	(200.000)	(123.526)	(200.000)
G10304	Zakat Collection Account	(147.802)	(200.000)	(123.526)	(200.000)
G104	Other Remittances	(163,823.433)	(130,105.000)	(151,381.202)	(132,008.000)

XVII. Public Account Expenditure

Rs. in million

	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	G10402 Forest Remittances	(2,858.892)	(10,000.000)	(991.217)	(2,000.000)
	G10407 PWD Remittances	(14.554)	(100.000)	-	-
	G10408 Remittances into Treasuries	(31,450.602)	(20,000.000)	(30,381.793)	(30,000.000)
	G10419 Exchange Account Between Civil & Defence	-	(5.000)	(8.192)	(8.000)
	G10429 Internal Cheque (Public Works)	(129,499.385)	(100,000.000)	(120,000.000)	(100,000.000)
G11	Special Deposit - -Investment	(33,337.671)	(35,400.000)	(42,346.727)	(45,600.000)
G112	Other Deposits Account	(33,337.671)	(35,400.000)	(42,346.727)	(45,600.000)
	G11215 Revenue Deposits	(17,298.090)	(20,000.000)	(19,614.706)	(25,000.000)
	G11217 Personal Deposits	(15,822.993)	(15,000.000)	(22,329.993)	(20,000.000)
	G11227 Unclaimed Deposit.	(33.460)	(100.000)	(64.053)	(100.000)
	G11290 Securities Deposits from Contractor/Siploes	(183.128)	(300.000)	(337.975)	(500.000)
G12	Special Deposit-Fund	(39,845.587)	(39,395.276)	(60,674.677)	(104,461.328)
G121	Relief Fund	-	-	(2,965.591)	(4,010.000)
	G12138 CM Flood Relief Fund	-	-	(2,771.406)	(4,000.000)
	G12168 CM Relief Fund Turkiya Syria Earth	-	-	(194.185)	(10.000)
G122	Welfare Fund	(340.306)	-	(368.590)	(350.000)
	G12223 Education Emp Foundation	(340.306)		(368.590)	(350.000)
G127	Other Fund	(39,505.281)	(39,395.276)	(57,340.496)	(100,101.328)
	G1270A Funds for Burns Center	(514.427)	(601.593)	(549.572)	(721.911)
	G1270B Funds for Peshawar Cardiology	(2,627.471)	(2,200.000)	(2,897.487)	(2,640.000)
	G1270E Reseve Fund for MTI Bacha Khan Swabi	(771.413)	(1,000.000)	(880.094)	(1,200.000)
	G1270F Reserve Fund for MTI Gajju Khan Swabi	(398.899)	(437.480)	(445.819)	(481.227)
	G1270M PDMA (Khyber Pakhtunkha) Fund	-		1,396.498	(1,500.000)
	G1270N Khyber Pakhtunkha Highway Authority	-		(10,151.279)	(15,000.000)

XVII. Public Account Expenditure

Rs. in million

	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
G12700	Khyber Pakhtunkha Housing Authority	-		(2,796.055)	(30,000.000)
G1270Q	Peshawar Development Authority	-		(872.310)	(600.000)
G12713	Incom Tax Deduction of Salaries	(4,227.639)		(4,985.489)	(5,000.000)
G12766	Funds for LRH Peshawar	(5,875.870)	(5,500.000)	(7,322.409)	(6,834.000)
G12767	Funds for KTH Peshwar	(4,833.073)	(4,400.000)	(4,210.912)	(5,280.000)
G12770	Funds for Hayatabad Medical Complex	(4,044.808)	(3,948.920)	(4,085.533)	(5,328.702)
G12771	Funds for Post Graduate Medical Institute Peshawar	(6,243.617)	(7,125.000)	(6,155.647)	(7,624.011)
G12772	Funds for Ayub Medical College Abbottabad	(1,748.617)	(2,370.334)	(1,763.684)	(2,844.402)
G12773	Funds for Ayub Medical College Abbottabad	(3,031.481)	(5,150.826)	(3,978.158)	(6,180.990)
G12778	Funds for Khyber Girls Medical College Hayatabad	(874.562)	(1,500.000)	(1,007.292)	(1,512.834)
G12788	Funds for Mardan Medical Complex	(1,669.459)	(2,200.000)	(2,000.704)	(2,420.001)
G12792	Fund for khalifa Gul Nawaz Teaching Hospital Bannu	(1,365.945)	(1,260.319)	(1,265.312)	(1,512.284)
G12794	Funds for DHQ Teaching Hospital D.I.Khan	(1,278.000)	(1,700.804)	(571.190)	(2,040.966)
G12795	Fund s for Mufti Mehmood Memorial Teaching Hospital	-	-	(2,798.048)	(1,380.000)
H	EQUITIES	-	(30.000)	(0.400)	(0.500)
H01	Equities	-	(30.000)	(0.400)	(0.500)
H011	Equities	-	(30.000)	(0.400)	(0.500)
H01101	Residual Equity	-	(30.000)	(0.400)	(0.500)
	Public Account Expenditure (F + G)	(991,635.764)	(1,201,390.876)	(1,199,888.480)	(1,244,788.828)

XVIII. SECTOR WISE DEVELOPMENT EXPENDITURE ABSTRACT 2023-24

Rs. in million

Sector	2022-23		Budget Estimates 2023-24		
	Budget Estimates	Revised Estimates	Annual Dev Prog	Foreign Project Asstt	Total
3% NFC Other Provinces Share Unfunded	34,617.900	-	-	-	-
AGRICULTURE	14,645.295	14,246.476	3,776.314	4,559.000	8,335.314
AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS	1,134.110	653.994	725.043	-	725.043
BOARD OF REVENUE	1,383.429	740.960	2,407.841	-	2,407.841
DRINKING WATER & SANITATION	12,318.593	5,859.471	7,745.046	2,709.000	10,454.046
ELEMENTARY AND SECONDARY EDUCATION	20,405.559	9,032.688	11,346.646	5,590.000	16,936.646
ENERGY AND POWER	28,674.603	12,336.009	3,926.575	14,050.000	17,976.575
ENVIRONMENT	46.815	12.010	42.034	-	42.034
Establishment & Administration	472.043	171.795	410.325	-	410.325
EXCISE TAXATION & NORCOTICS CONTROL	203.854	61.932	218.914	-	218.914
FINANCE	18,230.532	25,596.623	15.483	27,007.000	27,022.483
FOOD	392.860	43.115	399.015	-	399.015
FORESTRY	3,956.105	1,850.756	1,895.095	790.000	2,685.095
HEALTH	27,518.969	20,851.812	13,830.852	11,751.000	25,581.852
HIGHER EDUCATION	8,276.442	3,629.396	5,596.180	-	5,596.180
HOME	3,580.064	1,287.671	2,122.051	-	2,122.051
HOUSING	668.341	235.209	317.469	-	317.469
INDUSTRIES	3,931.449	1,636.312	1,848.621	-	1,848.621
INFORMATION	379.673	280.944	32.335	-	32.335
LABOUR	381.045	166.961	103.648	28.000	131.648
LAW & JUSTICE	3,302.958	1,757.740	2,505.992	-	2,505.992
Livestock & Dairy Development	-	-	2,555.793	-	2,555.793
LOCAL GOVERNMENT	6,533.329	6,001.652	1,290.010	500.000	1,790.010
MINES AND MINERALS	337.363	152.110	91.197	-	91.197
MULTI SECTORAL DEVELOPMENT	47,570.587	23,418.404	31,116.182	8,908.000	40,024.182
POPULATION WELFARE	775.348	177.916	476.032	-	476.032
Public Private Partnership	500.000	250.000	28.257	-	28.257
RELIEF & REHABILITATION	4,087.079	999.831	2,446.439	-	2,446.439
ROADS	60,666.354	37,548.296	28,293.175	12,000.000	40,293.175
SOCIAL WELFARE	1,419.990	660.831	966.156	-	966.156
SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR	18,860.243	6,592.280	4,343.484	-	4,343.484
ST&IT	1,657.050	291.942	898.212	585.000	1,483.212
Tourism	-	-	2,939.349	4,250.000	7,189.349
TRANSPORT	7,103.300	4,286.598	110.183	2,698.000	2,808.183
URBAN DEVELOPMENT	15,388.880	12,463.952	6,937.192	14,142.000	21,079.192
Urban Policy Unit	-	-	99.506	655.000	754.506
WATER	19,385.863	12,890.832	11,143.354	4,162.000	15,305.354

XVIII. SECTOR WISE DEVELOPMENT EXPENDITURE ABSTRACT 2023-24

Rs. in million

Sector	2022-23		Budget Estimates 2023-24		
	Budget Estimates	Revised Estimates	Annual Dev Prog	Foreign Project Asstt	Total
Total ADP (Inc FPA)	368,806.025	206,186.518	153,000.000	114,384.000	267,384.000
TEHSILS ADP	41,000.000	1,096.831	22,400.000	-	22,400.000
Total ADP (Prov+Distt)	409,806.025	207,283.349	175,400.000	114,384.000	289,784.000
SPECIAL PROGRAMME (PSDP)					-
AGRICULTURE	949.147	717.657	826.002	-	826.002
DRINKING WATER & SANITATION	200.000	-	150.000	-	150.000
ENERGY AND POWER	500.000	125.500	544.773	-	544.773
FORESTRY	1,040.000	1,278.969	429.282	-	429.282
HEALTH	700.000	538.568	1,520.001	-	1,520.001
MULTI SECTORAL DEVELOPMENT	-	6,502.952	337.359	-	337.359
ROADS	1,282.270	828.422	1,469.751	-	1,469.751
WATER	3,680.023	3,008.508	6,033.330	-	6,033.330
Total PSDP	8,351.440	13,000.576	11,310.498	-	11,310.498
Total Dev Budget	418,157.465	220,283.925	186,710.498	114,384.000	301,094.498

Annual Development Programme	275,617.900	107,570.668	153,000.000
Tehsil ADP	41,000.000	1,096.831	22,400.000
Foreign Project Assistance	93,188.125	98,615.850	114,384.000
Special Programme	8,351.440	13,000.576	11,310.498
Total	418,157.465	220,283.925	301,094.498

XIX. SUMMARY OF ESTIMATES OF DEMANDS FOR GRANTS NON-DEVELOPMENT (SETTLED)

Rs. in Million

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	POSTS 2023-24	BUDGET ESTIMATES 2023-24		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,828.160	1,587.741	713	1,720.211	395.013	2,115.224
2	GENERAL ADMINISTRATION	5,356.146	4,609.501	3,102	3,721.003	2,536.393	6,257.396
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,192.570	2,404.723	1,572	1,808.363	1,460.819	3,269.182
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	895.308	739.710	708	918.083	205.552	1,123.635
5	INFORMATION TECHNOLOGY	1,332.868	754.993	143	141.295	1,082.822	1,224.117
6	REVENUE & ESTATE	1,188.991	1,324.285	1,517	1,347.854	1,041.206	2,389.060
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,352.092	1,038.449	1,623	1,194.019	257.387	1,451.406
8	HOME & TRIBAL AFFAIRS	1,769.542	1,979.353	1,908	1,769.021	835.403	2,604.424
9	JAILS & CONVICTS SETTLEMENT	3,795.911	4,621.400	6,460	3,506.801	2,925.547	6,432.348
10	POLICE	67,064.326	64,835.064	99,705	72,620.154	15,790.269	88,410.423
11	ADMINISTRATION OF JUSTICE	9,785.589	11,285.087	9,076	11,176.222	2,785.767	13,961.989
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	23,140.381	18,729.048	19,736	20,666.424	3,835.751	24,502.175
13	HEALTH	160,938.335	114,761.772	62,053	83,246.052	80,912.535	164,158.587
14	COMMUNICATION & WORKS	3,966.093	3,891.714	6,913	4,256.987	571.071	4,828.058
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,777.500	1,832.686		-	5,474.876	5,474.876
16	PUBLIC HEALTH ENGINEERING	9,614.499	10,949.398	12,465	6,836.728	6,702.155	13,538.883
17	LOCAL GOVERNMENT *	12,559.710	7,162.264	198	241.003	7,716.401	7,957.404
18	AGRICULTURE	5,026.039	2,609.492	3,954	2,979.883	1,710.201	4,690.084
19	ANIMAL HUSBANDRY	2,550.001	2,839.941	2,856	1,966.443	1,288.350	3,254.793
20	CO-OPERATION	44.619	37.226	44	40.962	17.790	58.752
21	ENVIRONMENT & FORESTRY	4,225.804	3,105.851	6,989	3,779.484	518.764	4,298.248
22	FORESTRY (WILDLIFE)	1,315.549	939.776	1,703	1,106.630	275.261	1,381.891
23	FISHERIES	306.718	256.217	511	281.114	97.229	378.343
24	IRRIGATION	6,055.715	6,543.944	8,097	4,886.471	3,151.445	8,037.916
25	INDUSTRIES	973.932	690.897	743	614.524	196.426	810.950
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	935.193	863.246	1,404	813.079	970.423	1,783.502
27	STATIONERY AND PRINTING	239.123	263.541	235	135.792	184.811	320.603
28	POPULATION WELFARE	695.481	515.034	345	367.489	229.861	597.350
29	TECHNICAL EDUCATION AND MANPOWER	2,567.777	2,274.956	2,592	2,154.304	896.717	3,051.021
30	LABOUR	605.328	502.816	658	466.950	202.915	669.865
31	INFORMATION & PUBLIC RELATIONS	1,410.442	786.544	375	350.871	270.538	621.409
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN	3,124.989	1,607.853	1,214	1,221.280	2,859.954	4,081.234
33	ZAKAT & USHER	380.844	271.026	375	340.812	71.404	412.216
34	PENSION	106,000.000	109,726.903		-	134,000.000	134,000.000
35	SUBSIDIES	10,300.000	5,002.640		-	47,753.013	47,753.013
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	3,000.000	500.000		-	22,000.000	22,000.000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	3,057.439	1,752.433	49	64.542	2,413.671	2,478.213
38	SPORTS, CULTURE, TOURISM & MUSEUMS	1,932.155	714.299	530	448.022	172.586	620.608
39	TEHSIL GOVERNMENT NON SALARY	30,449.123	12,903.429		-	24,000.000	24,000.000

XIX. SUMMARY OF ESTIMATES OF DEMANDS FOR GRANTS NON-DEVELOPMENT (SETTLED)

Rs. in Million

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	POSTS 2023-24	BUDGET ESTIMATES 2023-24		
					SALARY	NON SALARY	TOTAL
40	GRANT TO LOCAL COUNCILS	8,422.937	6,513.877		-	8,922.936	8,922.936
41	HOUSING	154.941	55.332	49	75.159	121.634	196.793
42	TEHSIL GOVERNMENT SALARY	170,000.000	184,186.000	297,255	233,295.000	-	233,295.000
43	INTER PROVINCIAL COORDINATION	65.279	58.646	56	70.364	11.725	82.089
44	ENERGY AND POWER	526.938	488.371	225	220.716	133.711	354.427
45	TRANSPORT & MASS TRANSIT	4,993.402	3,288.644	660	459.771	1,547.806	2,007.577
46	ELEMENTARY & SECONDARY EDUCATION	9,052.094	6,223.781	1,282	2,938.821	16,368.833	19,307.654
47	RELIEF REHABILITATION AND SETTLEMENT	8,572.649	7,771.543	7,439	3,898.138	4,401.853	8,299.991
62	COVID-19 CONTINGENCIES	1,000.003	126.000	-	-	300.000	300.000
63	INSAF FOOD CARD	26,000.000	500.000	-	-	-	-
64	VIABILITY GAP FUND	5,000.000	500.000	-	-	10.000	10.000
65	TOURISM	-	318.603	790	391.129	509.046	900.175
--	DEBT SERVICING (INTEREST PAYMENT)	16,000.000	23,747.351	-	-	28,300.000	28,300.000
TOTAL (REVENUE BUDGET)		748,542.535	640,993.400	568,322	478,537.970	438,437.870	916,975.840
C A P I T A L E X P E N D I T U R E							
48	LOANS AND ADVANCES	300.000	300.000			300.000	300.000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	41,000.000	302,750.545			25,132.824	25,132.824
TOTAL (Capital Budget)		41,300.000	303,050.545	-	-	25,432.824	25,432.824
GRAND TOTAL (Revenue + Capital)		789,842.535	944,043.945	568,322	478,537.970	463,870.694	942,408.664
(MERGED DISTRICT)							
61	PROVINCIAL	83,102.182	43,065.988	67,509	45,630.766	23,806.427	69,437.193
61	DISTRICT	39,859.270	29,232.920	47,746	37,000.000	9,000.000	46,000.000
61	GRANT TO LOCAL COUNCILS	980.000	573.667	-	-	1,430.031	1,430.031
61	STATE TRADING IN FOOD GRAINS AND SUGAR	58.548	153.803	-	-	-	-
TOTAL NMAs		124,000.000	73,026.378	115,255	82,630.766	34,236.458	116,867.224
GRAND TOTAL (Provincial + MD)		913,842.535	1,017,070.323	683,577	561,168.736	498,107.152	1,059,275.888
C A P I T A L E X P E N D I T U R E - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	97,679.000	67,003.329	1,447	753.261	102,082.734	102,835.995
66	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	120	88.277	156.200	244.477
TOTAL Capital Budget (Account-II)		97,679.000	67,003.329	1,567	841.538	102,238.934	103,080.472

* Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These institutions are funded from multiple funding such as PFC Award, Grant to Local Councils and UIPT share.

XX.SUMMARY OF ESTIMATES OF DEMANDS FOR GRANTS NON-DEVELOPMENT (MERGED DISTRICT)

Rs. in Million

D.NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	POSTS 2023-24	BUDGET ESTIMATES 2023-24		
					SALARY	NON SALARY	TOTAL
61	GENERAL ADMINISTRATION	199.858	95.788	100	51.583	116.530	168.113
61	TREASURIES	112.930	68.972	117	112.036	11.733	123.769
61	FINANCE	9,411.016	110.589	78	1,061.136	4,209.527	5,270.663
61	PLANNING & DEVELOPMENT	81.201	187.901	292	290.229	15.168	305.397
61	BUREAU OF STATISTICS	10.163	3.985	10	6.402	0.677	7.079
61	REVENUE & ESTATE	9.288	32.158	9	9.175	29.816	38.991
61	EXCISE AND TAXATION DEPARTMENT	51.149	31.019	105	40.834	5.716	46.550
61	HOME & TRIBAL AFFAIRS	735.188	539.537	539	606.056	89.142	695.198
61	JAILS & CONVICTS SETTLEMENT	397.216	418.813	591	381.399	30.279	411.678
61	ADMINISTRATION OF JUSTICE	1,278.172	810.580	998	817.175	98.209	915.384
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	2,774.572	1,516.480	2,337	2,332.130	55.878	2,388.008
61	HEALTH	17,267.972	9,518.719	13,971	9,132.389	4,966.313	14,098.702
61	COMMUNICATION & WORKS	1,930.968	1,337.653	2,613	1,561.119	108.052	1,669.171
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	181.920	-		-	170.880	170.880
61	BUILDINGS & STRUCTURES (REPAIR)	130.623	75.109		-	130.484	130.484
61	PUBLIC HEALTH ENGINEERING	1,137.686	1,348.411	2,623	1,183.869	271.195	1,455.064
61	LOCAL GOVERNMENT	87.053	58.536	59	61.451	14.012	75.463
61	AGRICULTURE	349.687	221.358	484	317.299	65.016	382.315
61	ANIMAL HUSBANDRY	368.315	531.014	151	108.451	321.447	429.898
61	FORESTRY (WILDLIFE)	1,161.181	800.225	2,001	1,208.061	101.255	1,309.316
61	FISHERIES	47.474	45.893	78	49.104	10.163	59.267
61	IRRIGATION	283.974	222.022	314	264.768	54.906	319.674
61	INDUSTRIES	21.384	21.149	56	33.980	4.608	38.588
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	153.629	97.900	286	118.934	15.862	134.796
61	POPULATION WELFARE	29.689	21.455	15	14.073	16.272	30.345
61	TECHNICAL EDUCATION AND MANPOWER	281.331	343.838	398	348.730	21.387	370.117
61	LABOUR	46.751	12.806	95	31.498	4.990	36.488
61	INFORMATION & PUBLIC RELATIONS	17.233	19.028	38	38.547	5.068	43.615
61	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	107.847	91.179	100	81.616	339.211	420.827
61	ZAKAT & USHER	10.981	30.426	67	30.857	3.892	34.749
61	SPORTS, CULTURE, TOURISM & MUSEUMS	36.384	18.558	42	35.752	2.782	38.534
61	ENERGY & POWER	-	15.260	28	22.386	0.524	22.910
61	TRANSPORT & MASS TRANSIT DEPARTMENT	54.650	-	104	16.983	2.251	19.234
61	ELEMENTARY & SECONDARY EDUCATION	943.466	1,174.196	280	264.473	982.807	1,247.280
61	RELIEF REHABILITATION AND SETTLEMENT	17,343.482	1,007.322	1,970	964.567	4,357.667	5,322.234
61	POLICE	24,963.389	19,655.628	36,560	24,033.704	1,373.164	25,406.868
61	GRANT TO LOCAL COUNCILS	980.000	573.667		-	1,430.031	1,430.031
61	PENSION	1,084.360	2,582.481		-	4,299.544	4,299.544
61	TEHSIL SALARY	30,000.000	27,067.786	47,746	37,000.000	-	37,000.000
61	TEHSIL NON SALARY	9,859.270	2,165.134		-	9,000.000	9,000.000
61	SUBSIDIES	-	-		-	1,500.000	1,500.000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	58.548	153.803		-	-	-
	TOTAL (REVENUE BUDGET)	124,000.000	73,026.378	115,255	82,630.766	34,236.458	116,867.224
C A P I T A L E X P E N D I T U R E - F O O D (A C C O U N T - I I)							
66	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	120.000	88.277	156.200	244.477

XXI GENERAL ABSTRACT OF DISBURSEMENT (SETTLED+MERGED DISTRICT)

Rs. in million

DEMAND NO.	MAJOR HEADS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	BUDGET ESTIMATES 2023-24
50	DEVELOPMENT	39,109.366	15,438.801	5,712.413
51	RURAL AND URBAN DEVELOPMENT	47,874.592	21,112.296	5,804.631
52	PUBLIC HEALTH ENGINEERING	8,776.925	5,061.908	2,052.354
53	EDUCATION AND TRAINING	17,356.117	8,140.688	2,462.002
54	HEALTH SERVICES	18,625.908	6,234.812	2,508.836
55	CONSTRUCTION OF IRRIGATION	18,806.563	11,578.922	4,076.085
56	CONSTRUCTION OF ROADS, HIGHWAYS AND BRIDGES	34,450.529	22,123.038	7,083.681
57	SPECIAL PROGRAMME	8,151.440	12,800.576	1,771.000
58	TEHSIL PROGRAMME	37,000.000	1,096.831	5,940.000
60	MERGED DISTRICT	99,113.901	19,112.373	26,464.412
TOTAL		329,265.341	122,700.245	63,875.412
59	FOREIGN PROJECT ASSISTANCE	88,892.124	97,583.680	43,149.976
GRAND TOTAL		418,157.465	220,283.925	107,025.388

XXII GENERAL ABSTRACT OF DISBURSEMENT (MERGED DISTRICT)

Rs. in million

DEMAND NO.	MAJOR HEADS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	BUDGET ESTIMATES 2023-24
60	DEVELOPMENT	3,283.312	830.472	2,216.017
60	RURAL AND URBAN DEVELOPMENT	4,678.491	1,336.174	12,453.754
60	PUBLIC HEALTH ENGINEERING	1,065.665	145.404	1,160.901
60	EDUCATION AND TRAINING	2,844.256	447.320	2,214.903
60	HEALTH SERVICES	966.121	77.055	579.858
60	CONSTRUCTION OF IRRIGATION	2,173.584	261.598	1,662.630
60	CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG	4,988.571	3,328.903	5,711.937
60	SPECIAL PROGRAMME	200.000	200.000	684.522
60	FOREIGN PROJECT ASSISTANCE	4,296.001	1,032.170	3,790.000
60	ACCELERATED IMPLEMENTATION PROGRAMME	70,617.900	11,453.277	41,000.000
60	TEHSIL PROGRAMME	4,000.000	-	5,200.000
TOTAL		99,113.901	19,112.373	76,674.522