



# Annual Budget Statement 2021-22

**Finance Department**  
Government of Khyber Pakhtunkhwa



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## I. Estimated Receipts - Summary

(Rs. In million)

Object Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
	<b>Provincial Consolidated Fund</b>	<b>603,344.619</b>	<b>923,000.000</b>	<b>927,422.525</b>	<b>1,118,309.000</b>
<b>1</b>	<b>General Revenue Receipts</b>	<b>509,050.271</b>	<b>673,019.000</b>	<b>650,773.011</b>	<b>807,957.921</b>
<b>B</b>	<b>Tax Receipts</b>	<b>402,226.002</b>	<b>483,661.970</b>	<b>461,924.226</b>	<b>577,862.786</b>
B01	Direct Taxes	148,221.657	189,965.044	167,581.974	206,070.781
B02	Indirect Taxes	254,004.345	293,696.926	294,342.252	371,792.005
<b>C</b>	<b>Non-Tax Receipts</b>	<b>106,824.269</b>	<b>189,357.030</b>	<b>188,848.785</b>	<b>230,095.135</b>
C01	Income from Property and Enterprises	19,139.039	67,169.533	62,642.412	79,269.412
C02	Civil Administration and other functions	4,784.354	5,231.905	4,947.000	8,835.000
C03	Miscellaneous Receipts	82,900.876	116,955.592	121,259.373	141,990.723
<b>2</b>	<b>Development Receipts</b>	<b>81,955.519</b>	<b>159,000.000</b>	<b>122,587.920</b>	<b>197,581.167</b>
C036	Revenue Receipts	81,955.519	111,504.967	81,073.466	122,252.411
E033	Capital Receipts	-	47,495.033	41,514.454	75,328.756
<b>3</b>	<b>Capital Receipts (Account-I)</b>	<b>12,338.829</b>	<b>44,250.000</b>	<b>66,250.000</b>	<b>112,769.912</b>
E01	Recoveries of Investments	-	-	-	4,580.000
E02	Recoveries of Loans and Advances	138.829	250.000	250.000	250.000
E03	Domestic Debt	12,200.000	44,000.000	45,000.000	54,000.000
<b>4</b>	<b>Total Receipts Account-I (1+2+3)</b>	<b>603,344.619</b>	<b>876,269.000</b>	<b>839,610.931</b>	<b>1,118,309.000</b>
<b>5</b>	<b>Operational Shortfall</b>	<b>-</b>	<b>46,731.000</b>	<b>87,811.594</b>	<b>-</b>
	<b>Total Revenues (Account-1)</b>	<b>603,344.619</b>	<b>923,000.000</b>	<b>927,422.525</b>	<b>1,118,309.000</b>

## II. Estimated Expenditure - Summary

(Rs in million)

Function Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>1</b>	<b>Current Revenue Expenditure</b>	<b>464,210.366</b>	<b>593,129.000</b>	<b>619,345.098</b>	<b>724,934.336</b>
01	General Public Service	280,971.378	334,087.824	341,615.220	390,070.163
02	Civil Defence	154.275	167.177	268.250	249.469
03	Public order and safety affairs	69,661.763	78,958.020	85,800.180	99,396.211
04	Economic Affairs	24,564.303	24,956.707	39,849.143	43,122.509
05	Environment Protection	103.168	97.639	135.576	152.258
06	Housing and community amenities	8,395.717	14,895.443	11,966.793	20,721.579
07	Health	35,539.823	58,062.948	58,455.760	86,306.402
08	Recreation, culture and religion	1,753.639	3,095.463	2,752.130	7,082.976
09	Education affairs and services	28,208.150	35,817.278	37,709.698	46,628.908
10	Social Protection	14,858.150	42,990.501	40,792.348	31,203.861
<b>2</b>	<b>Development Expenditure</b>	<b>160,154.259</b>	<b>317,857.000</b>	<b>249,991.520</b>	<b>371,074.667</b>
	(i) Revenue Expenditure	24,772.785	55,884.855	45,049.687	58,787.540
	(ii) Capital Expenditure	135,381.474	261,972.145	204,941.833	312,287.127
<b>3</b>	<b>Total Expenditure (1 + 2)</b>	<b>624,364.625</b>	<b>910,986.000</b>	<b>869,336.618</b>	<b>1,096,009.003</b>
<b>4</b>	<b>Current Capital Expenditure (Account-I)</b>	<b>10,110.282</b>	<b>12,014.000</b>	<b>58,085.908</b>	<b>22,300.000</b>
	(i) Loans and Advances	184.364	314.000	1,385.908	300.000
	(ii) Debt Servicing	9,925.918	11,700.000	56,700.000	22,000.000
<b>5</b>	<b>Total Expenditure Account-I</b>	<b>634,474.907</b>	<b>923,000.000</b>	<b>927,422.526</b>	<b>1,118,309.003</b>
	Expenditure Revenue Account-I(1+2(i))	488,983.151	649,013.855	664,394.785	783,721.876
	Expenditure Capital Account-I(2(ii)+4)	145,491.756	273,986.145	263,027.741	334,587.127
<b>6</b>	<b>Net Current Capital Expenditure (Account-II)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	State Trading in Food	34,600.653	98,989.790	74,291.858	99,128.000
	Debt Servicing (Floating)	-	15,000.000	-	15,000.000
	Less Receipts & recoveries	(34,600.653)	(113,989.790)	(74,291.858)	(114,128.000)
<b>7</b>	<b>Total Expenditure (5 + 6)</b>	<b>634,474.907</b>	<b>923,000.00</b>	<b>927,422.526</b>	<b>1,118,309.003</b>

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

Rs. in million

Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>A Expenditure on Revenue Account</b>	<b>488,983.151</b>	<b>649,013.855</b>	<b>664,394.785</b>	<b>783,721.876</b>
Current	464,210.366	593,129.000	619,345.098	724,934.336
Development	24,772.785	55,884.855	45,049.687	58,787.540
<b>B Total-Authorized</b>	<b>488,983.151</b>	<b>649,013.855</b>	<b>664,394.785</b>	<b>783,721.876</b>
Charged	14,998.946	20,590.307	21,049.825	20,422.877
Voted	473,984.205	628,423.548	643,344.960	763,298.999
<b>C Expenditure on Capital Account</b>	<b>145,491.756</b>	<b>273,986.145</b>	<b>263,027.741</b>	<b>334,587.127</b>
Current	10,110.282	12,014.000	58,085.908	22,300.000
Development	135,381.474	261,972.145	204,941.833	312,287.127
<b>D Total-Authorized</b>	<b>145,491.756</b>	<b>273,986.145</b>	<b>263,027.741</b>	<b>334,587.127</b>
Charged	9,925.918	11,700.000	56,700.000	22,000.000
Voted	135,565.838	262,286.145	206,327.741	312,587.127
<b>E Total Expenditure from Provincial Consolidated Fund</b>	<b>634,474.907</b>	<b>923,000.000</b>	<b>927,422.526</b>	<b>1,118,309.003</b>
Current Expenditure	474,320.648	605,143.000	677,431.006	747,234.336
Development Expenditure	160,154.259	317,857.000	249,991.520	371,074.667
<b>F Total Authorized Disbursement</b>	<b>634,474.907</b>	<b>923,000.000</b>	<b>927,422.526</b>	<b>1,118,309.003</b>
Charged	24,924.864	32,290.307	77,749.825	42,422.877
Voted	609,550.043	890,709.693	849,672.701	1,075,886.126

#### IV. General Revenue Receipts

(Rs. In million)

Object Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>1</b>	<b>FEDERAL TRANSFERS</b>	<b>466,676.818</b>	<b>623,785.000</b>	<b>598,370.801</b>	<b>732,957.921</b>
<b>B</b>	<b>Tax Revenue</b>	<b>376,561.580</b>	<b>455,514.970</b>	<b>430,145.016</b>	<b>534,673.786</b>
<b>B01</b>	<b>Direct Taxes</b>	<b>145,021.844</b>	<b>186,358.044</b>	<b>162,659.944</b>	<b>198,470.781</b>
B011	Taxes on Income	144,630.063	186,077.384	162,613.613	198,418.913
B018	Capital Value Tax on Immovable Property	391.781	280.660	46.331	51.868
<b>B02</b>	<b>Indirect Taxes</b>	<b>231,539.736</b>	<b>269,156.926</b>	<b>267,485.072</b>	<b>336,203.005</b>
B020	Customs	58,015.559	58,253.209	63,779.568	71,524.260
B023	Sales Tax	149,087.150	176,859.271	177,646.154	231,043.136
B024	Federal Excise	23,108.054	31,930.946	24,418.830	31,751.069
B025	Federal Excise on Natural Gas	1,328.973	2,113.500	1,640.520	1,884.540
<b>C</b>	<b>Non Tax Revenue</b>	<b>90,115.238</b>	<b>168,270.030</b>	<b>168,225.785</b>	<b>198,284.135</b>
<b>C01</b>	<b>Income from Property and Enterprises</b>	<b>16,000.000</b>	<b>58,266.442</b>	<b>58,266.100</b>	<b>74,701.100</b>
C010	Profits	16,000.000	58,266.442	58,266.100	74,701.100
<b>C03</b>	<b>Miscellaneous Receipts</b>	<b>74,115.238</b>	<b>110,003.588</b>	<b>109,959.685</b>	<b>123,583.035</b>
C036	Grants Federal Govt:	50,872.360	88,000.000	83,975.584	99,000.000
C039	Development Surcharges & Royalties	23,242.878	22,003.588	25,984.101	24,583.035

#### IV. General Revenue Receipts

(Rs. In million)

Object Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>2</b>	<b>PROVINCIAL OWN RECEIPTS</b>	<b>42,373.453</b>	<b>49,234.000</b>	<b>52,402.210</b>	<b>75,000.000</b>
<b>B</b>	<b>Tax Revenue</b>	<b>25,664.422</b>	<b>28,147.000</b>	<b>31,779.210</b>	<b>43,189.000</b>
<b>B01</b>	<b>Direct Taxes</b>	<b>3,199.813</b>	<b>3,607.000</b>	<b>4,922.030</b>	<b>7,600.000</b>
B011	Taxes on Income	67.268	89.000	88.850	-
B013	Property Tax	(686.348)	765.000	654.190	3,200.000
B014	Land Revenue	2,436.893	2,500.000	3,484.640	4,400.000
B016	Taxes on Professional Trades and Callings	676.000	-	595.880	-
B017	Urban Capital Value Tax	706.000	253.000	98.470	-
<b>B02</b>	<b>Indirect Taxes</b>	<b>22,464.609</b>	<b>24,540.000</b>	<b>26,857.180</b>	<b>35,589.000</b>
B023	Sales Tax	16,966.019	19,850.000	19,060.940	24,800.000
B026	Provincial Excise	27.426	-	34.990	55.000
B027	Stamp Duty	1,697.084	1,600.000	3,344.140	4,600.000
B028	Motor Vehicles	1,328.127	2,138.000	1,613.010	2,420.000
B030	Other Indirect Taxes	2,445.953	952.000	2,804.100	3,714.000
<b>C</b>	<b>Non Tax Revenue</b>	<b>16,709.031</b>	<b>21,087.000</b>	<b>20,623.000</b>	<b>31,811.000</b>
<b>C01</b>	<b>Income from Property and Enterprises</b>	<b>3,139.039</b>	<b>8,903.091</b>	<b>4,376.312</b>	<b>4,568.312</b>
C010	Profits	2,710.000	8,442.000	2,640.000	2,640.000
C014	Interest on Loans & Advances to Financial Institutions	-	13.047	13.047	11.996
C015	Interest on Loans & Advances to Non Financial Institution	-	16.044	16.044	16.044
C016	Interest on Loans and Advances to Government Servants	0.410	2.000	2.000	2.000
C018	Interest on Loans - Others	77.525	30.000	631.909	824.960
C019	Dividends	351.104	400.000	1,073.312	1,073.312
<b>C02</b>	<b>Receipts from Civil Admn: and Other Functions</b>	<b>4,784.354</b>	<b>5,231.905</b>	<b>4,947.000</b>	<b>8,835.000</b>
C021	General Administration Receipts - Organization of States	66.735	100.000	90.000	110.000
C022	General Administration Receipts - Fiscal Administration	311.075	350.000	557.000	1,050.000
C023	General Administration Receipts - Economic Regulation	27.512	30.000	32.000	60.000
C026	Law and Order Receipts	2,008.809	2,169.000	2,105.000	4,405.000
C027	Community Services	683.812	735.000	676.000	840.000
C028	Social Services	1,646.222	1,797.905	1,445.000	2,284.000
C029	Social Services Miscellaneous	40.189	50.000	42.000	86.000

#### IV. General Revenue Receipts

(Rs. In million)

Object Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>C03</b>	<b>Miscellaneous Receipts</b>	<b>8,785.638</b>	<b>6,952.004</b>	<b>11,299.688</b>	<b>18,407.688</b>
C031	Economic Services Receipts - Food and Agriculture	186.182	188.300	194.000	268.000
C032	Economic Services Receipts - Fishing and Animal Husbandry	263.296	222.500	304.000	497.000
C033	Economic Services Receipts - Forest	186.716	420.990	150.000	265.000
C034	Economic services receipts - Cooperation, Irrigation & Embankment-drainage-works	219.273	461.790	95.000	610.000
C035	Economic services receipts - Others	551.264	361.200	275.000	707.000
C038	Others	7,378.907	5,297.224	10,281.688	16,060.688
<b>4</b>	<b>Total General Revenue Receipts (1 + 2+3)</b>	<b>509,050.271</b>	<b>673,019.000</b>	<b>650,773.011</b>	<b>807,957.921</b>
	Federal Tax Assignment	334,981.985	404,765.950	382,539.627	475,637.950
	1% for War on Terror	40,250.622	48,635.520	45,964.869	57,151.296
	Straight Transfers	24,571.851	24,117.088	27,624.621	26,467.575
	<b>Provincial Own Receipts</b>	<b>42,373.453</b>	<b>49,234.000</b>	<b>52,402.210</b>	<b>75,000.000</b>
	<i>Tax Receipts</i>	25,664.422	28,147.000	31,779.210	43,189.000
	<i>Non-Tax Receipts</i>	16,709.031	21,087.000	20,623.000	31,811.000
	<b>o/w Hydel Own Generation</b>	<b>2,710.000</b>	<b>8,442.000</b>	<b>2,640.000</b>	<b>2,640.000</b>
	Grants from Federal Government (Non-Dev. Including NMAs)	50,872.360	88,000.000	83,975.584	99,000.000
	Net Hydel Profit	4,094.116	21,495.342	21,495.000	29,674.000
	Arrears of Net Hydel Profit	11,905.884	36,771.000	36,771.000	36,928.000
	NHP as par AGN Kazi formula , Kazi Committee Methodology (KCM)	-	-	-	8,099.000



## V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
	<b>GENERAL REVENUE RECEIPTS</b>	<b>532,110.326</b>	<b>673,019.000</b>	<b>650,773.011</b>	<b>807,957.921</b>
	<b>FEDERAL TRANSFERS</b>	<b>466,676.818</b>	<b>623,785.000</b>	<b>598,370.801</b>	<b>732,957.921</b>
<b>B</b>	<b>TAX REVENUE</b>	<b>376,561.580</b>	<b>455,514.970</b>	<b>430,145.016</b>	<b>534,673.786</b>
<b>B01</b>	<b>DIRECT TAXES</b>	<b>145,021.844</b>	<b>186,358.044</b>	<b>162,659.944</b>	<b>198,470.781</b>
<b>B011</b>	<b>Tax on Income</b>	<b>144,630.063</b>	<b>186,077.384</b>	<b>162,613.613</b>	<b>198,418.913</b>
B01108	Share of Net Proceeds assigned to Provinces	129,115.888	166,117.214	145,170.358	177,134.891
B01108	1% of Divisible Pool for War on Terror	15,514.175	19,960.170	17,443.255	21,284.022
<b>B018</b>	<b>Capital Value Tax on Immovable Property</b>	<b>391.781</b>	<b>280.660</b>	<b>46.331</b>	<b>51.868</b>
B01809	Capital Value Tax	349.756	250.554	41.361	46.304
B01809	1% of Divisible Pool for War on Terror	42.025	30.106	4.970	5.564
<b>B02</b>	<b>INDIRECT TAXES</b>	<b>231,539.736</b>	<b>269,156.926</b>	<b>267,485.072</b>	<b>336,203.005</b>
<b>B021</b>	<b>Customs</b>	<b>58,015.559</b>	<b>58,253.209</b>	<b>63,779.568</b>	<b>71,524.260</b>
B02170	Share of Net Proceeds assigned to Provinces	51792.337	52,004.497	56,938.054	63,851.988
B02170	1% of Divisible Pool for War on Terror	6,223.222	6,248.712	6,841.514	7,672.272
<b>B023</b>	<b>Sales Tax</b>	<b>149,087.150</b>	<b>176,859.271</b>	<b>177,646.154</b>	<b>231,043.136</b>
B02303	Share of Net Proceeds assigned to Provinces	133,094.810	157,887.911	158,590.386	206,259.575
B02303	1% of Divisible Pool for War on Terror	15,992.340	18,971.360	19,055.768	24,783.561
<b>B024</b>	<b>Federal Excise</b>	<b>23,108.054</b>	<b>31,930.946</b>	<b>24,418.830</b>	<b>31,751.069</b>
B02408	Share of Net Proceeds assigned to Provinces	20,629.194	28,505.774	21,799.468	28,345.192
B02408	1% of Divisible Pool for War on Terror	2,478.860	3,425.172	2,619.362	3,405.877
<b>B025</b>	<b>Federal Excise on Natural Gas</b>	<b>1,328.973</b>	<b>2,113.500</b>	<b>1,640.520</b>	<b>1,884.540</b>
B02503	Net proceeds from Excise Duty on Natural Gas assigned to Provinces	1,328.973	2,113.500	1,640.520	1,884.540
<b>C01</b>	<b>INCOME FROM PROPERTY AND ENTERPRISE</b>	<b>16,000.000</b>	<b>58,266.442</b>	<b>58,266.100</b>	<b>74,701.100</b>
<b>C010</b>	<b>Profits (NHP)</b>	<b>16,000.000</b>	<b>58,266.442</b>	<b>58,266.100</b>	<b>74,701.100</b>
C01006	Net Hydrel Profit	4,094.116	21,495.342	21,495.000	29,674.000
C01006	Arrears of Net Hydrel Profit (MoU)	11,905.884	36,771.000	36,771.000	36,928.000
C01006	Unreconciled Arrears of NHP (Indexation)	-	-	-	8,099.000
C01006	NHP as par AGN Kazi formula , Kazi Committee Methodology (KCM)	-	★ 0.100	★ 0.100	★ 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 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>C03</b>	<b>Miscellaneous Receipts</b>	<b>74,115.238</b>	<b>110,003.588</b>	<b>109,959.685</b>	<b>123,583.035</b>
<b>C036</b>	<b>Grants</b>	<b>50,872.360</b>	<b>88,000.000</b>	<b>83,975.584</b>	<b>99,000.000</b>
C03604	Other Grants from Federal Government (Non-Development)	409.000	-	175.584	-
C03604	Grant form federal Govt. for New Merged Areas (Non Dev)	50,463.360	88,000.000	83,800.000	99,000.000
<b>C039</b>	<b>Development Surcharges &amp; Royalties</b>	<b>23,242.878</b>	<b>22,003.588</b>	<b>25,984.101</b>	<b>24,583.035</b>
C03904	Net Proceeds from Development Surcharge on Gas assigned to Provinces	39.964	1,431.477	6,523.741	4,156.748
C03907	Net Proceeds of Royalty on Crude Oil assigned to Provinces	13,979.535	11,451.878	10,407.100	11,838.018
C03908	Net Proceeds of Royalty on Natural Gas assigned to Provinces	9,223.379	9,120.233	9,053.260	8,588.269
	<b>PROVINCIAL OWN RECEIPTS</b>	<b>42,373.453</b>	<b>49,234.000</b>	<b>52,402.210</b>	<b>75,000.000</b>
<b>B</b>	<b>TAX RECEIPTS</b>	<b>25,664.422</b>	<b>28,147.000</b>	<b>31,779.210</b>	<b>43,189.000</b>
<b>B01</b>	<b>DIRECT TAXES</b>	<b>3,199.813</b>	<b>3,607.000</b>	<b>4,922.030</b>	<b>7,600.000</b>
<b>B011</b>	<b>Tax on income</b>	<b>67.268</b>	<b>89.000</b>	<b>88.850</b>	<b>-</b>
	<b>B01171-80 Tax from Agriculture</b>	<b>67.268</b>	<b>89.000</b>	<b>88.850</b>	<b>-</b>
B01175	Tax on Agricultural Income in the Khyber Pakhtunkhwa	67.268	89.000	88.850	-
<b>B013</b>	<b>Property Tax</b>	<b>(686.348)</b>	<b>765.000</b>	<b>654.190</b>	<b>3,200.000</b>
	<b>B01301-10 Urban immovable property tax</b>	<b>(938.046)</b>	<b>460.000</b>	<b>580.310</b>	<b>3,200.000</b>
B01301	Ordinary Collection	868.225	2,000.000	1,624.020	3,200.000
B01302	Share of net proceeds assigned to Districts/ TMAs etc	(1,806.271)	(1,540.000)	(1,043.710)	-
	<b>B01311-20 Transfer of property tax</b>	<b>251.698</b>	<b>305.000</b>	<b>73.880</b>	<b>-</b>
B01311	Fees for Registering Documents	249.610	303.900	70.880	-
B01312	Copying Registered Documents	0.931	0.600	1.500	-
B01320	Others	1.157	0.500	1.500	-
<b>B014</b>	<b>Land Revenue</b>	<b>2,436.893</b>	<b>2,500.000</b>	<b>3,484.640</b>	<b>4,400.000</b>
	<b>B01401-25 Land revenue</b>	<b>2,436.893</b>	<b>2,500.000</b>	<b>3,484.640</b>	<b>4,400.000</b>
B01401	Ordinary Collection	0.039	2.000	2.640	3.000
B01402	Development Cess	0.004	-	-	-
B01403	Malkana	-	-	-	-
B01404	Sale of Government Estates	-	57.000	58.000	72.000
B01407	Rent of Agriculture Land for single year	0.044	1.000	1.000	2.000
B01408	Rent from Shops	0.699	1.000	1.000	3.000

## V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
B01413	Fee for consolidation of Holdings	0.003	-	-	-
B01417	Mutation fee	2,379.760	2,230.000	3,216.000	4,000.000
B01418	Copying & Inspection Fees of Patwaries Record	45.646	1.000	-	3.000
B01421	Recoveries of overpayments	0.138	2.000	-	3.000
B01424	Local Rates on Lands interest assessable to Land Revenue	4.362	6.000	6.000	8.000
B01425	Land revenue-Others	6.198	200.000	200.000	306.000
<b>B016</b>	<b>Tax on Profession, Trades and Callings</b>	<b>676.000</b>	<b>-</b>	<b>595.880</b>	<b>-</b>
B01601	Ordinary Collection	676.000	-	595.880	-
B01603	Deduction at source	-	-	-	-
<b>B017</b>	<b>Capital Value Tax on immoveable Property</b>	<b>706.000</b>	<b>253.000</b>	<b>98.470</b>	<b>-</b>
B01701	Urban	448.980	253.000	98.470	-
<b>B02</b>	<b>INDIRECT TAXES</b>	<b>22,464.609</b>	<b>24,540.000</b>	<b>26,857.180</b>	<b>35,589.000</b>
<b>B023</b>	<b>Sales Tax</b>	<b>16,966.019</b>	<b>19,850.000</b>	<b>19,060.940</b>	<b>24,800.000</b>
B02386	General Sales Tax on Services (Provincial)	16,966.019	19,850.000	19,060.940	24,800.000
<b>B026</b>	<b>Provincial Excise</b>	<b>27.426</b>	<b>-</b>	<b>34.990</b>	<b>55.000</b>
B02612	License Fee for denatured spirits	0.137	-	34.990	55.000
B02613	Permit Fee for denatured spirits	6.445	-	-	-
B02621	Duty on Spirits used in the manufacture of Medicine	6.274	-	-	-
B02622	Receipts from distilleries	0.650	-	-	-
B02623	Collection of payments for services rendered	13.677	-	-	-
B02628	Others	0.243	-	-	-
<b>B027</b>	<b>Stamp Duty</b>	<b>1,697.084</b>	<b>1,600.000</b>	<b>3,344.140</b>	<b>4,600.000</b>
<b>B02701-30</b>	<b>Non Judicial</b>	<b>1,626.033</b>	<b>1,500.000</b>	<b>3,224.000</b>	<b>4,400.000</b>
B02701	Sale of stamps	935.976	800.000	2,000.000	2,700.000
B02702	Stamps Duties on Bills of Exchange, Cheques and other Commercial Documents	0.522	1.000	1.000	2.000
B02703	Stamps Duties leveid under Supplementary Tax Ordinance, 1957	319.756	320.000	464.000	700.000
B02704	Other Non-Judicial sale and General Stamps	322.615	320.000	681.000	900.000
B02705	Duty recoverd under rules 10 & 11 of Pak Stamp Rules 1925	2.655	-	1.500	2.000
B02706	Duty Document voluntarily brought for Adjudication under Section 31 of Act II 1899	0.193	1.000	3.000	3.000
B02707	Duty on other Immersing Documents	30.544	30.000	41.000	50.000

## V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
B02713	Duty levied on Unstamped or insufficiently stamped Documents under Sections 35, 40 & 48 of Act, 1899	0.922	2.000	2.500	3.000
B02720	2% Stamp Duty on Transfer of Right or Interest realised	0.004	1.000	-	-
B02730	Others	12.846	25.000	30.000	40.000
<b>B02731-99</b>	<b>Judicial</b>	<b>71.051</b>	<b>100.000</b>	<b>120.140</b>	<b>200.000</b>
B02732	Court Fees	34.283	50.000	55.000	80.000
B02734	Court Fee realized in Stamps	22.382	35.000	40.140	75.000
B02735	Fines and Penalties	14.386	15.000	25.000	45.000
<b>B028</b>	<b>Motor Vehicles</b>	<b>1,328.127</b>	<b>2,138.000</b>	<b>1,613.010</b>	<b>2,420.000</b>
<b>B02801-10</b>	<b>Receipts under Motor Vehicles Act</b>	<b>980.374</b>	<b>1,800.000</b>	<b>1,144.890</b>	<b>1,900.000</b>
B02801	Fee for Registrations	272.074	400.000	-	-
B02803	Receipt under Provincial Motor Vehicle Taxation Act	708.300	1,400.000	1,144.890	1,900.000
B02804	Others	-	-	-	-
<b>B02811-99</b>	<b>Other receipts</b>	<b>347.753</b>	<b>338.000</b>	<b>468.120</b>	<b>520.000</b>
B02804	Others	4.186	5.000	5.330	7.000
B02811	Other receipt on account of Motor Vehicles Fitness Certificates	63.917	64.000	74.320	83.000
B02812	Other receipt on a/c of Route Permit Fee	279.650	269.000	388.470	430.000
<b>B030</b>	<b>Other Indirect Taxes</b>	<b>2,445.953</b>	<b>952.000</b>	<b>2,804.100</b>	<b>3,714.000</b>
<b>B03030</b>	<b>Infrastrcuture Development Cess</b>	<b>154.552</b>	<b>150.000</b>	<b>1,433.690</b>	<b>2,200.000</b>
B03030	Infrastrcuture Development Cess	154.552	150.000	1,433.690	2,200.000
<b>B03031-40</b>	<b>Electricity</b>	<b>1,858.175</b>	<b>598.000</b>	<b>1,008.200</b>	<b>1,008.000</b>
B03031	Fee payable under Electricity Rules	49.031	28.000	42.000	42.000
B03032	Fee payable under Cinematograph Act & Rules	0.007	-	-	-
B03033	Fee payable for the grant of Certificate	1.244	1.000	1.400	1.400
B03034	Electricity duty current receipts (WAPDA)	1,775.844	548.000	935.200	935.000
B03035	Miscellaneous receipts fee	32.049	21.000	29.600	29.600
<b>B03051-99</b>	<b>Others, all types</b>	<b>433.226</b>	<b>204.000</b>	<b>362.210</b>	<b>506.000</b>
B03053	Fees for registration of Real Estates Agencies	11.451	-	18.030	44.000
B03056	Tax on Hotels levied under Finance Act 1965	49.834	-	24.960	-
B03066	Tax on advertisement on Electronic Media	2.646	4.000	12.940	6.000
B03080	Tobacco Development Cess	369.295	200.000	306.280	456.000
B03082	Kohistan Development Fee	-	-	-	-

## V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
	<b>NON-TAX REVENUE</b>	<b>16,709.031</b>	<b>21,087.000</b>	<b>20,623.000</b>	<b>31,811.000</b>
<b>C01</b>	<b>INCOME FROM PROPERTY AND ENTERPRISE</b>	<b>3,139.039</b>	<b>8,903.091</b>	<b>4,376.312</b>	<b>4,568.312</b>
<b>C010</b>	<b>Profits</b>	<b>2,710.000</b>	<b>8,442.000</b>	<b>2,640.000</b>	<b>2,640.000</b>
C01070	Hydel Projects' Own Generation	2,710.000	8,442.000	2,640.000	2,640.000
<b>C014</b>	<b>Interest on Loans and Advances to Financial Institutions</b>	-	<b>13.047</b>	<b>13.047</b>	<b>11.996</b>
C01416	SNGPL - Others Loan	-	13.047	13.047	11.996
<b>C015</b>	<b>Interest on Loans &amp; Advan. to Non-Financial Institutions</b>	-	<b>16.044</b>	<b>16.044</b>	<b>16.044</b>
C01529	Others - Interest on Loans and advances to Non-Financial Institutes	-	16.044	16.044	16.044
<b>C016</b>	<b>Interest on Loans &amp; Advances to Government Servant</b>	<b>0.410</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
C01601	House Building Advance	0.201	1.200	1.145	1.145
C01602	Motor Car Advance	0.017	0.695	0.695	0.695
C01603	Motor Cycle/Scooter advance	0.185	0.105	0.160	0.160
C01604	Cycal Advance	0.007	-	-	-
<b>C018</b>	<b>Interest on Loan -Others</b>	<b>77.525</b>	<b>30.000</b>	<b>631.909</b>	<b>824.960</b>
C01803	Interest realized on investment of Cash Balances	77.525	30.000	631.909	824.960
<b>C019</b>	<b>Dividends</b>	<b>351.104</b>	<b>400.000</b>	<b>1,073.312</b>	<b>1,073.312</b>
C01902	Dividend from Govt. Investment (Non Financial Institutions)	351.104	396.569	1,069.881	1,069.881
C01902	4% return on assets transferred to WAPDA	-	3.431	3.431	3.431
<b>C02</b>	<b>RECEIPTS FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS</b>	<b>4,784.354</b>	<b>5,231.905</b>	<b>4,947.000</b>	<b>8,835.000</b>
<b>C021</b>	<b>General Administration Receipts - Organs of State</b>	<b>66.735</b>	<b>100.000</b>	<b>90.000</b>	<b>110.000</b>
C02101	Organs of State - Examination Fee realized by Public Service Commission	66.735	100.000	90.000	110.000

## V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>C022</b>	<b>General Administration Receipts-Fiscal Administration</b>	<b>311.075</b>	<b>350.000</b>	<b>557.000</b>	<b>1,050.000</b>
<b>C02201-10</b>	<b>Receipts of Fiscal Administration-Audit</b>	<b>111.830</b>	<b>100.000</b>	<b>96.000</b>	<b>250.000</b>
C02206	Audit - Other	111.830	100.000	96.000	250.000
<b>C02211-30</b>	<b>Receipts of Fiscal Administration-Currency</b>	<b>0.890</b>	-	-	-
C02227	Penalty impose by State Bank of Pakistan	0.890	-	-	-
<b>C02241-50</b>	<b>Receipts in Aid of Superannuation</b>	<b>198.355</b>	<b>250.000</b>	<b>461.000</b>	<b>800.000</b>
C02241	Contribution of pension and gratuities	102.705	235.173	400.000	739.000
C02243	Others	95.650	14.827	61.000	61.000
<b>C023</b>	<b>General Administration Receipts-Economic Regulation</b>	<b>27.512</b>	<b>30.000</b>	<b>32.000</b>	<b>60.000</b>
C02306	Receipt under Weights. Measures & Trade Employees Act	27.512	30.000	32.000	60.000
<b>C026</b>	<b>Law and Order Receipts</b>	<b>2,008.809</b>	<b>2,169.000</b>	<b>2,105.000</b>	<b>4,405.000</b>
<b>C02601-20</b>	<b>Justice</b>	<b>309.327</b>	<b>281.000</b>	<b>287.000</b>	<b>358.000</b>
C02601	Sale proceeds of unclaimed and Escheated Property	-	1.000	3.000	3.000
C02604	General fees fines and Forfeitures	290.812	260.000	274.000	333.000
C02610	Recoveries of overpayments	9.337	10.000	5.000	11.000
C02613	Others	9.178	10.000	5.000	11.000
<b>C02631-45</b>	<b>Police Department Receipts</b>	<b>1,659.325</b>	<b>1,850.000</b>	<b>1,783.000</b>	<b>4,000.000</b>
C02634	Police supplied to public departments, Private Companies and persons	728.430	870.000	453.000	528.000
C02636	Fee Fine & Forfeitures	0.786	3.000	4.000	4.000
C02637	Motor driving License	289.649	357.000	346.000	550.000
C02638	Traffic fines	517.483	500.000	617.000	2,500.000
C02640	Recoveries of overpayments	107.357	100.000	344.000	396.000
C02642	Others	15.620	20.000	19.000	22.000
<b>C02656-65</b>	<b>Jails</b>	<b>40.157</b>	<b>38.000</b>	<b>35.000</b>	<b>47.000</b>
C02656	Sale proceeds of Articles manufactured in Jail	0.009	-	1.000	1.000
C02659	Recoveries of overpayments	6.936	5.000	3.000	8.000
C02661	Others	33.212	33.000	31.000	38.000
<b>C027</b>	<b>Community Services Receipts</b>	<b>683.812</b>	<b>735.000</b>	<b>676.000</b>	<b>840.000</b>
<b>C02701-10</b>	<b>Works-Building</b>	<b>296.824</b>	<b>200.000</b>	<b>332.000</b>	<b>210.000</b>
C02701	Building Rent	122.069	66.000	129.000	110.000
C02703	Recovery of Expenditure	2.629			

## V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
C02704	Recovery of Overpayment	9.712			
C02706	Others	161.799	114.000	203.000	100.000
C02710	Registration/Revenual Fee from Contractors	0.615	20.000	-	-
<b>C02711-20</b>	<b>Works-Communications</b>	<b>144.855</b>	<b>285.000</b>	<b>119.000</b>	<b>330.000</b>
C02711	Building Rent	0.251	-	-	-
C02713	Recoveries of expenditure	4.164	-	-	-
C02714	Recoveries of overpayments	29.440	-	-	-
C02716	Others	98.878	285.000	109.000	315.000
C02717	Fee for use of right of way for lying cables	1.745	(280.000)	-	-
C02719	Receipts from Work Shop	10.377	-	10.000	15.000
<b>C02721-30</b>	<b>Public Health</b>	<b>242.133</b>	<b>250.000</b>	<b>225.000</b>	<b>300.000</b>
C02721	Sale proceeds of sera and vaccines (Public Health Water Charges)	8.930			-
C02724	Recoveries of overpayments	6.670			-
C02726	Others	220.549	250.000	225.000	300.000
C02728	Contraceptive Sale Proceeds	5.984	0	-	-
<b>C028</b>	<b>Social Services</b>	<b>1,646.222</b>	<b>1,797.905</b>	<b>1,445.000</b>	<b>2,284.000</b>
<b>C02801-24</b>	<b>Education</b>	<b>820.419</b>	<b>698.100</b>	<b>682.000</b>	<b>781.000</b>
C02801	Fees Govt. University Art Colleges (Higher)	117.617	120.000	153.000	176.000
C02802	Fees Govt. University Prof: Art Colleges (Bureau of Curriculum)	0.346	-		
C02803	Fees Govt. Secondary Schools (including Intermediate Classes/Schools)	43.342	41.100	55.000	63.000
C02804	Fee from Government Primary Schools	2.195	-		
C02808	Receipts from Commerce Colleges	16.974	22.000	22.000	25.000
C02811	Education-General Cess Fund	1.696	-		
C02812	Education-General Hostel Fees (Bureau of Curriculum)	2.305	-	12.000	7.000
C02813	Education-General Admission Fees (Higher)	78.529	142.000	101.000	116.000
C02813	Education-General Admission Fees (Bureau of Curriculum)	-	1.000	-	-
C02814	Education-General Recoveries of overpayments (Higher)	455.443	270.000	227.000	261.000
C02814	Education-General Recoveries of overpayments (B.Curri.)	-	1.000	-	-
C02817	Receipts from Museums (Sports,Culture, Tour & Museums)	0.001	-		
C02818	Education - Others (Bureau of Curriculum)	-	1.000	-	-
C02818	Others (Higher)	95.303	100.000	111.000	127.000

## V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
C02819	Receipts from Boys Secondary Schools	0.019	-		
C02820	Receipts from Girls Secondary Schools	3.137	-		4.000
C02821	Receipts from Boys Primary Schools	0.829	-		
C02822	Receipts from Girls Primary Schools	0.609	-		
C02823	Receipts from Archives	1.044	-	-	1.000
C02824	Receipts from Libraries (Higher)	1.030	-	1.000	1.000
<b>C02825-75</b>	<b>Health</b>	<b>825.803</b>	<b>1,099.805</b>	<b>763.000</b>	<b>1,503.000</b>
C02825	Health - Sale of Outdoor Tickets	182.556	-	-	-
C02826	Health Recovery of Diet Charges	0.747	-	-	-
C02827	Health - Rooms Rent	1.103	-	-	-
C02828	Health - Government share fees realized by Doctors from patients	65.158	-	-	-
C02829	Health - Mental Hospitals Receipts	0.002	-	-	-
C02830	Sale of Medicines and Vaccines	0.012	-	-	-
C02831	Health contribution of L.Bodies on account of salaries of DMO	0.173	-	-	-
C02835	Health - Other Contribution	7.774	-	-	-
C02836	Health recoveries of overpayments	34.750	-	-	-
C02837	Health - collection of payment for Service rendered	14.043	-	-	-
C02838	Health - Fee for Chemical Examination	15.150	-	-	-
C02839	Health - Fee for Medical Examination	1.229	-	-	-
C02840	Health - Fee realized on a/c of Registration of Pvt.	40.865	-	-	-
C02841	Health-Other Receipts (all DHOs)	152.805	268.093	139.000	560.000
C02842	Fee Realized on a/c of birth & death certificate	4.601	-	-	-
C02845	Health Hospital Receipts (all DHQs Hospitals)	44.069	200.000	36.000	36.000
C02851	Health-Medical Colleges	5.759	50.000	6.000	6.000
C02852	Health Dental College	1.904	-	-	-
C02854	Health-Medical Schools	3.368	-	1.000	1.000
C02855	Health-Sale of outdoor Tickets	32.459	-	-	-
C02856	Health-Recoveries of Diet Charges	0.565	-	-	-
C02857	Health-Rooms rent	0.036	-	-	-
C02858	Health-Govt. Share of Fee realized by Doctors	26.505	-	-	-
C02860	Sales of Medicines and Vaccine	0.498	3.400	-	-
C02865	Health-Other Contribution	0.591	-	-	-
C02866	Health Recovery of Over payment	152.971	-	-	-
C02867	Health-Collection of payments for services rendered	0.107	-	-	-



## V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
C02868	Health - Fee for chemical examination	3.044	-	-	-
C02869	Health - Fee for medical examination	3.134	-	-	-
C02870	Health - Fee realized on a/c of Registration	7.272	-	-	-
C02871	Health - Other receipts	11.266	-	-	-
C02872	Recoveries of overpayments	1.392	-	-	-
C02875	Health - Hospital Receipts	9.895	578.312	581.000	900.000
	Receipts retained by Autonomous Hospitals/Institutions	-	(1,380.734)	(1,164.750)	(1,329.000)
<b>C029</b>	<b>Social Services Miscellaneous</b>	<b>40.189</b>	<b>50.000</b>	<b>42.000</b>	<b>86.000</b>
	<b>C02901-30 Manpower Management</b>	<b>25.572</b>	<b>30.000</b>	<b>27.000</b>	<b>61.000</b>
C02903	Receipts of the Manpower & Employment Organization	1.803	-	1.000	1.000
C02905	Receipts under the West Pakistan Ordinance, 1969	23.751	30.000	26.000	60.000
C02950	Others	0.018			
	<b>C02951-70 Social Security &amp; Social Welfare Measures</b>	<b>14.617</b>	<b>20.000</b>	<b>15.000</b>	<b>25.000</b>
C02954	Penalties under KP Consumers protection Act 1997	14.617	20.000	15.000	25.000
<b>C03</b>	<b>MISCELLANEOUS RECEIPTS</b>	<b>8,785.638</b>	<b>6,952.004</b>	<b>11,299.688</b>	<b>18,407.688</b>
<b>C031</b>	<b>Economic Services Receipts Food &amp; Agriculture</b>	<b>186.182</b>	<b>188.300</b>	<b>194.000</b>	<b>268.000</b>
	<b>C03101-4 Food</b>	<b>0.982</b>	<b>-</b>	<b>-</b>	<b>1.000</b>
C03102	Recoveries of overpayments	0.870	-	-	1.000
C03104	Others	0.112	-	-	-
	<b>C03116-50 Agriculture</b>	<b>185.200</b>	<b>188.300</b>	<b>194.000</b>	<b>267.000</b>
C03118	Receipts from Agriculture/seed Farms	52.912	50.000	18.000	61.000
C03120	Receipts from Agriculture/Engineering/Machinery	49.625	65.000	85.000	100.000
C03121	Receipts from Boring operation	0.247	-	-	-
C03122	Receipts from Research operation	58.402	50.000	55.000	65.000
C03123	Receipts from Plant protection operation	9.538	10.000	13.000	10.000
C03127	Agriculture College & School fees	0.358	0.300	-	-
C03133	Agriculture Receipts from on Farm Management Project	2.718	5.000	1.000	3.000
C03134	Agriculture-Recoveries of overpayments	9.195	6.000	7.000	11.000
C03136	Agriculture - Other	1.968	2.000	15.000	17.000

## V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
C03199	Other - Food & Agriculture	0.237			
<b>C032</b>	<b>Economic Serv: Receipts Fish: &amp; Animal Husbandry</b>	<b>263.296</b>	<b>222.500</b>	<b>304.000</b>	<b>497.000</b>
	<b>C03201-20 Fisheries</b>	<b>72.524</b>	<b>80.000</b>	<b>123.000</b>	<b>163.000</b>
C03201	Ordinary Receipts	71.117	77.500	120.000	160.000
C03203	Recoveries of overpayments	0.319	-	-	-
C03205	Others	1.088	2.500	3.000	3.000
	<b>C03221-50 Animal Husbandry</b>	<b>190.772</b>	<b>142.500</b>	<b>181.000</b>	<b>334.000</b>
C03223	Receipts from Livestock Farms	133.005	115.000	117.000	250.000
C03225	Receipts from Research Institute	1.845	2.500	2.000	2.000
C03226	Receipts from transferred Agricultural Farms	22.849	25.000	16.000	26.000
C03227	Insemination Fees	8.366	-	10.000	11.000
C03229	Recoveries of overpayment	2.170	-	36.000	45.000
C03231	Others	22.537	-	-	-
<b>C033</b>	<b>Economic Services Receipts Forest Environment</b>	<b>186.716</b>	<b>420.990</b>	<b>150.000</b>	<b>265.000</b>
	<b>C03301-70 Forest</b>	<b>186.716</b>	<b>420.990</b>	<b>150.000</b>	<b>265.000</b>
C03301	Timber removal Agencies-Timber	0.022	202.000	-	-
C03305	Timber removal Planting, stumps, seeds, Mazri, Palm, Grass other than Fodder 'etc'	0.332		-	-
C03307	Timber removal Purchaser-Timber	4.706	32.000	2.000	3.000
C03308	Timber removal Purchaser-Firewood & Charcoal	-	0.070	-	-
C03311	Timber removal Purchaser-Honey, Herbs and Medicinal plants	-	0.350	-	-
C03312	Timber removal purchaser plants, Stumps, seeds Mazri, palm, grass other than fodder 'etc'	-	0.200	-	-
C03314	Drift. waif wood & confiscated Forest Produce-Sale	3.523	38.000	3.000	4.000
C03315	Revenue from Forests not managed by Govt.	0.019	-	-	-
C03321	Fines and Forfeitures (except fines by court)	25.254	10.000	2.000	40.000
C03322	Compensation under Forest Act including fines by Courts	31.158	33.000	25.000	30.000
C03323	Lease Rent from Temporary Cultivation	0.218		-	-
C03326	Rent of Buildings, Shops, Lands and Water	1.847	1.700	1.000	2.000
C03327	Receipts under Wild Birds and Wild Animals Protection Act	94.191	75.000	100.000	155.000
C03329	Collection of payments for services rendered	-	-	1.000	1.000

## V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
C03370	Other receipts	25.446	28.670	16.000	30.000
<b>C034</b>	<b>Economic Services Receipts Cooperation, Irrigation &amp; Embankment-Drainage-Works</b>	<b>219.273</b>	<b>461.790</b>	<b>95.000</b>	<b>610.000</b>
	<b>C03401-30 Cooperation</b>	<b>0.367</b>	-	-	-
C03404	Recoveries of overpayments	0.367	-	-	-
	<b>C03431-60 Irrigation Works</b>	<b>218.906</b>	<b>461.790</b>	<b>95.000</b>	<b>610.000</b>
C03431	Direct receipts on account of water rates	92.632	304.000	13.000	400.000
C03432	Water Use Charges of Malakand-III Hydel Power Station	89.628	80.000	71.000	130.000
C03434	Others	36.646	77.790	11.000	80.000
<b>C035</b>	<b>Economic Services Receipts Others</b>	<b>551.264</b>	<b>361.200</b>	<b>275.000</b>	<b>707.000</b>
	<b>C03506-10 Industrial and Mineral Resources</b>	<b>132.045</b>	<b>150.000</b>	<b>113.000</b>	<b>136.000</b>
C03507	Receipts under Excise Duty on Mines (Labour Welfare) Act 1967	131.393	150.000	113.000	136.000
C03508	Others	0.652	0	-	-
<b>C03511-25</b>	<b>Printing</b>	<b>393.137</b>	<b>181.700</b>	<b>79.000</b>	<b>401.000</b>
C03512	Sale of other Govt. publications	0.818	-	-	-
C03515	Sale of Forms and Registers	1.429	1.200	1.000	1.000
C03518	Sale of other Forms	390.509	-	-	-
C03519	Press receipts	0.381	180.000	78.000	400.000
C03523	Other	-	0.500	-	-

## V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>C03529</b>	<b>Sale of plain paper used with stamps</b>				
<b>C03541-50</b>	<b>Industries</b>	<b>26.082</b>	<b>29.500</b>	<b>83.000</b>	<b>170.000</b>
C03544	Fees of Inspection of Boilers	5.239	5.000	6.000	6.000
C03545	Fees under Partnership Act 1932	5.665	7.000	7.000	7.000
C03546	Recoveries of overpayments	0.812	-	-	-
C03549	Others	0.132	-	-	-
C0350C	Fee of registration/renewal etc of Stone Crusher	-	2.500	3.000	15.000
C03550	Technical Education	14.234	15.000	16.000	22.000
C0355A	Motor Driving License Fee (LTV,HTV, PSV)	-	-	51.000	120.000
<b>C038</b>	<b>Others</b>	<b>7,378.907</b>	<b>5,297.224</b>	<b>10,281.688</b>	<b>16,060.688</b>
C03801	Unclaimed deposits	1,417.803	-	-	-
C03805	Rent, Rates and Taxes	30.720	25.000	-	-
C03808	Receipts under the Mines and Oil-fields and Mineral Development Act 1948	2,372.856	2,800.000	3,862.000	5,200.000
C03809	Receipts from levy of Excise Duty imposed under Section-30(A) Mines Act	1.414	1.500	3.000	3.000
C0380A	Water Charges on Extraction of Water	26.262	20.000	23.000	30.201
C03811	Sugarcane development cess	89.493	100.000	95.000	150.000
C03815	Other receipts Collection charges of sugarcane Dev. Cess	1.135	2.000	1.000	1.000
C03821	Receipts of Tourist Department	52.848	52.000	13.000	54.000
C03824	Recoveries of overpayments	214.249	8.670	598.000	599.000
C03831	Fees and subscription by petition writer & traders in Katchery Compounds	16.166	0.240	-	-
C03832	License fees for storage or sale of Petroleum	0.026	0.030	-	-
C03835	Arms License Fees	513.490	924.000	862.000	1,444.000
C03841	Fees, Fines not specified elsewhere	3.924	0.670	-	-
C03844	Copying Agency Accounts	0.572	-	1.000	1.000
C03847	Sand and Quarry Fees	876.056	650.000	639.000	900.000
C03850	Recoveries made by NAB from defaulters	21.637	50.000	42.000	90.000
C03857	Registration Fee for Private Security Companies	0.700	2.000	2.000	3.000
C03862		12.905	-	-	-

## V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
C03867	Fee for renewal of licences of Private Security Companies	5.411	10.000	6.000	6.000
C03870	Others	1,707.797	648.714	4,126.308	7,576.487
C03879	Recoveries made by Anti-Curroption	5.132	-	-	-
C03896	Fee for Reg/Revenwal of Newspaper presses	3.322	2.400	8.380	3.000
	Other-Misc.	4.989	-	-	-
<b>TOTAL GENERAL REVENUE RECEIPTS</b>		<b>532,110.326</b>	<b>673,019.000</b>	<b>650,773.011</b>	<b>807,957.921</b>

## VI. Developmental Receipts (Grants & Loans)

Rs. in million

Object Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>C03</b>	<b>Miscellaneous Receipts</b>	<b>81,955.519</b>	<b>111,504.967</b>	<b>81,073.466</b>	<b>122,252.411</b>
<b>C036</b>	<b>Grants</b>	<b>81,955.519</b>	<b>111,504.967</b>	<b>81,073.466</b>	<b>122,252.411</b>
C03601	Foreign Projects Assistance	23,060.055	26,661.669	9,000.262	12,128.449
C03601	Foreign Grants (NMDs)	-	11,843.298	6,169.861	1,695.000
C03603	Development Grants (PSDP)	11,895.464	-	15,903.343	19,840.962
C03603	Grant from Federal Govt. for New Merged Areas (NMAs)	47,000.000	73,000.000	50,000.000	88,588.000
<b>5</b>	<b>Total Development Revenue Receipts(Grants)</b>	<b>81,955.519</b>	<b>111,504.967</b>	<b>81,073.466</b>	<b>122,252.411</b>
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<b>E03</b>	<b>DEBT</b>	-	<b>47,495.033</b>	<b>41,514.454</b>	<b>75,328.756</b>
<b>E033</b>	<b>Permanent Debt-Foreign</b>	-	<b>47,495.033</b>	<b>41,514.454</b>	<b>75,328.756</b>
E03302	Foreign Projects Assistance	-	46,692.331	40,529.053	73,686.756
E03302	Foreign Loans (NMDs)	-	802.702	985.401	1,642.000
<b>6</b>	<b>Total Capital Receipts (Loans)</b>	-	<b>47,495.033</b>	<b>41,514.454</b>	<b>75,328.756</b>

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

Rs. in million

Object Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
	<b>CAPITAL RECEIPTS (ACCOUNT NO.I)</b>	<b>12,338.829</b>	<b>44,250.000</b>	<b>66,250.000</b>	<b>112,769.912</b>
<b>E01- E02- E03</b>	<b>Recoveries of Investments, Loans &amp; Advances and Domestic Debt</b>	<b>12,338.829</b>	<b>44,250.000</b>	<b>45,250.000</b>	<b>58,830.000</b>
<b>E01</b>	<b>Recoveries of Investments</b>	-	-	-	<b>4,580.000</b>
<b>E013</b>	<b>Investment Receipts</b>	-	-	-	<b>4,580.000</b>
E01302	Recoveries from Designated Bank Account	-	-	-	4,580.000
<b>E02</b>	<b>Recoveries of Loans &amp; Advances</b>	<b>138.829</b>	<b>250.000</b>	<b>250.000</b>	<b>250.000</b>
<b>E022</b>	<b>From Dist. Govt./TMAs (Net of Shortfall)</b>	-	-	-	-
E02201	District Government	-	-	-	-
<b>E023</b>	<b>From Financial Institutes</b>	<b>44.850</b>	<b>56.430</b>	<b>34.130</b>	<b>30.879</b>
E02301	Domestic Loans	44.850	56.430	34.130	30.879
<b>E024</b>	<b>From Non-financial Institutes</b>	-	<b>113.270</b>	<b>113.270</b>	<b>112.521</b>
E02401	Domestic Loans	-	113.270	113.270	112.521
<b>E025</b>	<b>From Government servants</b>	<b>93.979</b>	<b>80.300</b>	<b>102.600</b>	<b>106.600</b>
E02501	House Building Advance	67.141	56.000	66.740	68.000
E02502	Motor Car Advance	8.370	7.000	15.780	17.000
E02503	Motor Cycle/Scooter Advance	18.285	17.000	19.780	21.000
E02504	Cycle Advance	0.183	0.300	0.300	0.600
<b>E03</b>	<b>Debt</b>	<b>12,200.000</b>	<b>44,000.000</b>	<b>45,000.000</b>	<b>54,000.000</b>
<b>E031</b>	<b>Domestic Debt</b>	-	<b>44,000.000</b>	-	<b>44,000.000</b>
E03101	Domestic Debt - Direct	-	44,000.000	-	44,000.000
<b>E032</b>	<b>Floating Debt</b>	<b>12,200.000</b>	-	<b>45,000.000</b>	<b>10,000.000</b>
E03209	Ways & Means Advance from Federal Government	12,200.000	-	45,000.000	10,000.000
<b>7</b>	<b>Total Capital Receipts (Account No.I)</b>	<b>12,338.829</b>	<b>44,250.000</b>	<b>45,250.000</b>	<b>58,830.000</b>
<b>8</b>	<b>Operational Shortfall</b>	-	<b>46,731.000</b>	<b>87,811.594</b>	-
<b>9</b>	<b>Other Revenue Sources</b>	-	-	<b>15,000.000</b>	<b>43,939.912</b>
<b>10</b>	<b>Financing from Pension Profit</b>	-	-	<b>6,000.000</b>	<b>10,000.000</b>
	<b>CAPITAL RECEIPTS (ACCOUNT NO.II)</b>	-	<b>102,520.000</b>	<b>59,540.000</b>	<b>102,520.000</b>
<b>E01</b>	<b>Recoveries of Investments</b>	-	<b>87,520.000</b>	<b>59,540.000</b>	<b>87,520.000</b>
<b>E012</b>	<b>State Trading Schemes Receipts</b>	-	<b>87,520.000</b>	<b>59,540.000</b>	<b>87,520.000</b>
E01202	Provincial	-	87,500.000	59,520.000	87,500.000
E01203	Others	-	20.000	20.000	20.000
<b>E03</b>	<b>Debt (Account No.II)</b>	-	<b>15,000.000</b>	-	<b>15,000.000</b>
<b>E032</b>	<b>Floating debt</b>	-	<b>15,000.000</b>	-	<b>15,000.000</b>
E03202	Cash Credit Accommodation	-	15,000.000	-	15,000.000
	<b>Total Provincial Consolidated Fund</b>	<b>603,344.619</b>	<b>1,025,520.000</b>	<b>986,962.525</b>	<b>1,220,829.000</b>

## VIII. Current Revenue Expenditure

Rs. in million

Function Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>A</b>	<b>Current Revenue Expenditure.</b>	<b>464,210.366</b>	<b>593,129.000</b>	<b>619,345.098</b>	<b>724,934.336</b>
<b>01</b>	<b>General Public Service</b>	<b>280,971.378</b>	<b>334,087.824</b>	<b>341,615.220</b>	<b>390,070.163</b>
011	Executive and legislative organs, financial and fiscal affairs, external affairs	78,732.417	104,567.885	107,003.770	125,552.198
	- Voted				
	- Charged	12,297.911	17,706.615	17,813.027	17,615.882
014	Transfers	186,312.099	206,819.011	211,359.885	240,658.892
	- Voted				
	- Charged	1,108.990	1,500.000	1,500.000	1,000.000
015	General Services	2,373.645	3,298.634	3,768.654	5,024.393
019	General public services not elsewhere defined	146.316	195.679	169.884	218.798
<b>02</b>	<b>Civil Defence</b>	<b>154.275</b>	<b>167.177</b>	<b>268.250</b>	<b>249.469</b>
022	Civil Defence	154.275	167.177	268.250	249.469
<b>03</b>	<b>Public order and safety affairs</b>	<b>69,661.763</b>	<b>78,958.020</b>	<b>85,800.180</b>	<b>99,396.211</b>
031	Law Courts	5,769.581	5,988.852	6,959.974	6,853.776
	- Voted				
	- Charged	1,531.520	1,309.663	1,667.736	1,717.158
032	Police	58,113.829	66,391.560	71,216.474	81,590.774
	- Voted				
	- Charged	1.798	-	-	-
034	Prison administration and operation	2,805.944	3,107.554	3,729.544	3,995.979
036	Administration of Public Order	1,380.364	2,088.616	2,167.390	5,158.687
	- Voted				
	- Charged	58.727	71.775	59.062	79.837
<b>04</b>	<b>Economic Affairs</b>	<b>24,564.303</b>	<b>24,956.707</b>	<b>39,849.143</b>	<b>43,122.509</b>
041	General Economic, Commercial & Labour affairs	354.477	940.957	848.593	922.170
042	Agriculture, Food, Irrigation, Forestry and Fishing	14,518.506	14,016.469	25,694.712	26,265.163
043	Fuel and Energy	90.984	156.384	218.782	506.281
044	Mining and Manufacturing	728.001	1,058.914	1,050.291	1,348.125
045	Construction and Transport	8,786.624	8,689.867	11,918.416	13,919.827
046		-	2.254	10.000	10.000
	- Charged				
047	Other industries	85.711	91.862	108.349	150.943
<b>05</b>	<b>Environment Protection</b>	<b>103.168</b>	<b>97.639</b>	<b>135.576</b>	<b>152.258</b>
053	Pollution Abatement	103.168	97.639	135.576	152.258
<b>06</b>	<b>Housing and community amenities</b>	<b>8,395.717</b>	<b>14,895.443</b>	<b>11,966.793</b>	<b>20,721.579</b>
061	Housing Development	39.068	337.204	346.881	156.955
062	Community Development	-	5,970.000	2,353.000	11,095.000
063	Water Supply	8,356.649	8,588.239	9,266.912	9,469.624



## VIII. Current Revenue Expenditure

Rs. in million

Function Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>07</b>	<b>Health</b>	<b>35,539.823</b>	<b>58,062.948</b>	<b>58,455.760</b>	<b>86,306.402</b>
071	Medical Products, Appliances and Equipment	79.281	78.863	82.698	80.629
073	Hospital Services	29,772.916	51,002.982	45,347.737	52,043.845
074	Public Health Services	45.751	48.263	879.714	2,368.299
076	Health Administration	5,641.875	6,932.840	12,145.611	31,813.629
<b>08</b>	<b>Recreation, culture and religion</b>	<b>1,753.639</b>	<b>3,095.463</b>	<b>2,752.130</b>	<b>7,082.976</b>
081	Recreational and sporting services	299.608	154.659	180.988	206.727
082	Cultural Services	807.692	2,040.343	1,652.943	2,057.178
083	Broadcasting and Publishing	291.636	223.318	252.837	300.598
084	Religious affairs	291.628	399.722	416.355	3,397.864
086	Administration of Information, Recreation, Culture	63.075	277.421	249.007	1,120.609
<b>09</b>	<b>Education affairs and services</b>	<b>28,208.150</b>	<b>35,817.278</b>	<b>37,709.698</b>	<b>46,628.908</b>
091	Pre-primary & primary education affairs & service	360.902	358.966	431.991	449.556
092	Secondary education affairs and services	344.048	285.840	373.385	451.139
093	Tertiary education affairs and services	22,572.758	27,053.198	27,333.000	33,321.444
094	Education Services not definable by Level	-	-	-	312.697
095	Subsidiary services to education	310.526	313.682	373.697	397.258
096	Administration	4,619.916	7,805.592	9,197.625	11,696.814
<b>10</b>	<b>Social Protection</b>	<b>14,858.150</b>	<b>42,990.501</b>	<b>40,792.348</b>	<b>31,203.861</b>
107	Administration	14,228.666	41,997.193	39,370.267	28,766.884
108	Others	629.484	993.308	1,422.081	2,436.977
	<b>Total Current Revenue Expenditure</b>	<b>464,210.366</b>	<b>593,129.000</b>	<b>619,345.098</b>	<b>724,934.336</b>
	<b>Net Current Revenue Account</b>	<b>44,839.905</b>	<b>79,890.000</b>	<b>31,427.913</b>	<b>83,023.585</b>

## IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demanded No.	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
	<b>CURRENT REVENUE EXPENDITURE</b>		<b>464,313.037</b>	<b>593,129.000</b>	<b>619,345.098</b>	<b>724,934.336</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		<b>280,971.378</b>	<b>334,087.824</b>	<b>341,615.220</b>	<b>390,070.163</b>
<b>011</b>	<b>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</b>		<b>91,030.328</b>	<b>122,274.500</b>	<b>124,816.797</b>	<b>143,168.080</b>
<b>0111</b>	<b>Executive and Legislative Organs</b>		<b>7,638.778</b>	<b>6,998.016</b>	<b>11,433.305</b>	<b>8,000.011</b>
	011101 Parliamentary/legislative Affairs	1	270.050	345.465	340.465	386.905
	011101 Parliamentary/legislative Affairs - Charged	C	876.484	952.144	1,055.490	1,311.797
	011103 Provincial Executive	2	606.535	767.676	867.485	876.028
	011103 Provincial Executive	61	231.396	231.396	231.396	238.763
	011103 Provincial Executive - Charged	C	182.712	254.471	257.537	304.085
	011104 Administrative Inspection	2	41.263	41.943	45.597	46.404
	011105 District Administration (General Admn.)	2	6.351	7.363	12.518	8.269
	011105 District Administration (Subsidies)	35	43.317	0.012	81.417	300.012
	011108 Local Authority Administration and Regulation	17	5,326.040	4,315.039	7,913.142	4,389.916
	011108 Local Authority Administration and Regulation	40	-	-	447.791	-
	011108 Local Authority Administration and Regulation	61	11.902	34.250	128.793	75.999
	011109 Provincial Co-Ordination	43	42.728	48.257	51.674	61.833
<b>0112</b>	<b>Financial and Fiscal Affairs</b>		<b>72,152.835</b>	<b>98,776.484</b>	<b>96,883.492</b>	<b>119,168.069</b>
	011204 Administration of Financial Affairs (Finance Department)	3	979.285	1,589.562	1,696.559	3,883.467
	011204 Administration of Financial Affairs (Finance Department)	63	-	-	-	10,000.000
	011204 Administration of Financial Affairs (Finance Department)	46	-	1,129.000	1,000.000	1,141.425
	011204 Administration of Financial Affairs (Finance Department)	61	54.525	9,222.546	6,525.141	8,975.622
	011205 Tax Management (Customs, Income Tax, Excise etc) (Revenue & Estate Department)	6	644.844	921.724	867.897	1,826.657
	011205 Tax Management (Customs, I Tax, Excise etc) (Excise & Taxation Department)	7	687.412	736.773	777.259	1,465.253
	011205 Tax Management (Customs, ITax, Excise etc) (Excise & Taxation Department)	61	247.845	10.032	3.000	3.000
	011205 Tax Management (Customs, ITax, Excise etc) (Excise & Taxation Department)	61	-	-	23.914	46.509
	011205 Tax Management (Customs, I.Tax, Excise etc) (Irrigation)	24	9.805	10.630	10.652	12.036
	011206 Accounting services (Treasuries)	3	411.882	430.544	445.160	498.671
	011206 Accounting services (Treasuries)	61	52.863	77.490	78.247	90.524
	011207 Auditing Services (Local Fund Audit)	3	122.579	143.024	150.411	147.646
	011210 Pension-Civil	34	68,815.788	84,499.999	84,664.421	90,999.999
	011210 Pension-Civil	61	124.747	3.900	639.571	76.000
	011250 Others (Home Department)	8	1.260	1.260	1.260	1.260
<b>0114</b>	<b>Interest on Foreign Debt payable to Federal Government</b>		<b>2,180.045</b>	<b>3,000.910</b>	<b>3,000.910</b>	<b>2,500.910</b>

## IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
011402	Interest on Foreign Debt payable to Federal Government - Charged	C	2,180.045	3,000.910	3,000.910	2,500.910
011406	Other appropriations - Charged	C	-	-	-	-
<b>0115</b>	<b>Interest on domestic debt payable to Federal Government</b>		<b>9,058.670</b>	<b>13,499.090</b>	<b>13,499.090</b>	<b>13,499.090</b>
011502	Interest on domestic debt payable to Federal Government (G.P.F) - Charged	C	9,058.670	13,499.090	13,499.090	13,499.090
<b>014</b>	<b>Transfers</b>		<b>187,421.089</b>	<b>208,319.011</b>	<b>212,859.885</b>	<b>241,658.892</b>
<b>0141</b>	<b>Transfers (Inter Governmental)</b>		<b>182,562.099</b>	<b>206,819.007</b>	<b>211,359.881</b>	<b>232,058.892</b>
014102	To District Governments (Non-Salary)	39	9,811.400	17,800.012	22,833.385	24,259.587
014102	To District Governments (Non-Salary)	61	21,597.520	25,658.620	25,658.620	29,000.000
014102	To District Governments (District Salary)	42	145,527.000	150,000.000	150,000.000	165,000.000
014102	To District Governments (District Salary)	61	2,790.136	6,370.715	6,370.715	6,419.343
014103	To TMAs (Tehsil, Town and Unions)	40	2,016.097	4,173.741	4,061.939	4,354.203
014103	To TMAs (Tehsil, Town and Unions)	61	299.592	717.617	717.617	717.617
014104	Grant to Local Councils	40	381.151	1,905.752	1,461.075	2,096.332
014110	Others (Grant to Cantonment Boards)	40	139.203	192.550	256.530	211.810
<b>0142</b>	<b>Transfers (others)</b>		<b>1,108.990</b>	<b>1,500.000</b>	<b>1,500.000</b>	<b>1,000.000</b>
014203	Government Servants (Pension) -Charged	C	1,108.990	1,500.000	1,500.000	1,000.000
<b>0143</b>	<b>Investments</b>		<b>3,750.000</b>	<b>0.004</b>	<b>0.004</b>	<b>8,600.000</b>
014301	Financial Institutions	36	3,750.000	0.004	0.004	3,600.000
014301	Financial Institutions	64	-	-	-	5,000.000
<b>015</b>	<b>General Services</b>		<b>2,373.645</b>	<b>3,298.634</b>	<b>3,768.654</b>	<b>5,024.393</b>
<b>0151</b>	<b>Personnel Services</b>		<b>1,527.650</b>	<b>2,081.544</b>	<b>2,091.888</b>	<b>2,739.613</b>
015101	Establishment, Services, General Administration	2	1,233.683	1,811.043	1,832.436	2,645.771
015101	Establishment, Services, General Administration	61	293.967	270.500	259.452	93.841
015101	Establishment, Services, General Administration (Pension)	34	-	0.001	-	0.001
<b>0152</b>	<b>Planning Services</b>		<b>463.880</b>	<b>572.422</b>	<b>707.054</b>	<b>1,100.142</b>
015201	Planning	4	396.637	425.903	574.142	678.668
015201	Planning	61	30.280	60.598	48.840	67.900
015202	Population Planning Administration	28	36.963	85.921	84.072	353.574
<b>0153</b>	<b>Statistics</b>		<b>44.421</b>	<b>52.266</b>	<b>52.250</b>	<b>55.933</b>
015301	Statistics	4	41.817	43.031	49.416	47.536
015301	Statistics	61	2.604	9.235	2.834	8.397
<b>0154</b>	<b>Other General Services</b>		<b>337.694</b>	<b>592.402</b>	<b>917.462</b>	<b>1,128.705</b>
015403	Centralized Printing and Publishing (Revenue & Estate Department)	6	205.296	3.008	3.718	4.008
015403	Centralized Printing and Publishing (Stationary & Printing)	27	-	207.641	252.183	218.349

## IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
015405	Information Technology Department	5	132.398	381.753	661.561	906.348
<b>019</b>	<b>General Public Services</b>		<b>146.316</b>	<b>195.679</b>	<b>169.884</b>	<b>218.798</b>
<b>0191</b>	<b>General public services not elsewhere defined</b>		<b>146.316</b>	<b>195.679</b>	<b>169.884</b>	<b>218.798</b>
019101	Administrative Training (General Admn.)	2	146.316	195.679	169.884	218.798
<b>02</b>	<b>CIVIL DEFENCE</b>		<b>154.275</b>	<b>167.177</b>	<b>268.250</b>	<b>249.469</b>
<b>022</b>	<b>Civil Defence</b>		<b>154.275</b>	<b>167.177</b>	<b>268.250</b>	<b>249.469</b>
<b>0221</b>	<b>Civil Defence</b>		<b>154.275</b>	<b>167.177</b>	<b>268.250</b>	<b>249.469</b>
022101	Civil Defence (Relief, Rehab: & Settlement)	47	118.742	119.371	225.914	182.471
022101	Civil Defence (Relief, Rehab: & Settlement)	61	35.533	47.806	42.336	66.998
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>		<b>69,661.763</b>	<b>78,958.020</b>	<b>85,800.180</b>	<b>99,396.211</b>
<b>031</b>	<b>Law Courts</b>		<b>7,301.101</b>	<b>7,298.515</b>	<b>8,627.710</b>	<b>8,570.934</b>
<b>0311</b>	<b>Law Courts</b>		<b>7,301.101</b>	<b>7,298.515</b>	<b>8,627.710</b>	<b>8,570.934</b>
031101	Courts/Justice (Gen. Administration)	2	70.254	68.813	72.345	71.231
031101	Courts/Justice (Admn: of Justice)	11	5,299.544	4,934.141	5,918.915	5,653.953
031101	Courts/Justice (Admn: of Justice)	61	332.322	919.625	898.570	1,060.875
031101	<i>Courts/Justice (Admn: of Justice) -Charged</i>	C	<i>1,531.520</i>	<i>1,309.663</i>	<i>1,667.736</i>	<i>1,717.158</i>
031101	Courts/Justice (Labour)	30	67.461	66.273	70.144	67.717
<b>032</b>	<b>Police</b>		<b>58,115.627</b>	<b>66,391.560</b>	<b>71,216.474</b>	<b>81,590.774</b>
<b>0321</b>	<b>Police</b>		<b>58,115.627</b>	<b>66,391.560</b>	<b>71,216.474</b>	<b>81,590.774</b>
032102	Provincial Police	10	42,206.589	46,985.398	52,796.007	59,520.024
032102	Provincial Police	61	14,849.626	18,336.787	16,966.803	20,689.382
032106	Frontier Watch and Ward (Home Deptt)	8	156.024	145.632	199.053	198.992
032108	Economic Crime Investigation (General Admn:)	2	283.974	301.804	276.158	305.239
032108	<i>Economic Crime Investigation (General Admn:) - Charged</i>	C	<i>1.798</i>	-	-	-
32110	Norcotics Control Administration	7	-	-	61.955	74.285
032111	Training	10	577.392	570.558	856.157	727.096
032115	Provincial Public Safety Commission (Home Department)	8	8.027	8.232	10.681	21.386
032116	District Public Safety Commission (Home Department)	8	32.197	43.149	49.660	54.370
<b>034</b>	<b>Prison administration and operation</b>		<b>2,805.944</b>	<b>3,107.554</b>	<b>3,729.544</b>	<b>3,995.979</b>
<b>0341</b>	<b>Prison administration and operation</b>		<b>2,805.944</b>	<b>3,107.554</b>	<b>3,729.544</b>	<b>3,995.979</b>
034101	Jails and convict settlement	9	2,552.115	2,863.430	3,496.133	3,650.780
034101	Jails and convict settlement	61	181.691	155.766	141.991	247.549
034120	Others (other places of detention and correction)	9	72.029	67.926	82.236	76.289
034120	Others (other places of detention and correction)	61	0.109	20.432	9.184	21.361
<b>036</b>	<b>Administration of Public Order</b>		<b>1,439.091</b>	<b>2,160.391</b>	<b>2,226.452</b>	<b>5,238.524</b>

## IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>0361</b>	<b>Administration</b>		<b>1,439.091</b>	<b>2,160.391</b>	<b>2,226.452</b>	<b>5,238.524</b>
036101	Secretariat (Home Department)	8	1,118.938	1,409.255	1,429.547	1,693.655
036101	Secretariat (Home Department)	61	15.120	195.070	410.616	1,955.920
036101	Secretariat (Administration of Justice)	11	170.886	361.778	236.963	1,387.786
036101	Secretariat (Administration of Justice)	61	75.420	122.513	90.264	121.326
036101	Secretariat (Admn. of Justice) - Charged	C	58.727	71.775	59.062	79.837
<b>04</b>	<b>ECONOMIC AFFAIRS</b>		<b>24,666.974</b>	<b>24,956.707</b>	<b>39,849.143</b>	<b>43,122.509</b>
<b>041</b>	<b>General Economic, Commercial and Labor Affairs</b>		<b>354.477</b>	<b>940.957</b>	<b>848.593</b>	<b>922.170</b>
<b>0413</b>	<b>General Labor Affairs</b>		<b>354.477</b>	<b>672.789</b>	<b>735.208</b>	<b>874.349</b>
041302	Employment Exchange	29	15.392	14.915	15.426	15.233
041308	Wage Regulation	30	2.232	2.696	2.113	2.292
041309	Labour Welfare Measures (Mineral Development & Inspectorate of Mines)	26	119.106	419.925	447.089	460.184
041309	Labour Welfare Measures (Labour)	30	217.747	235.253	270.580	380.955
041309	Labour Welfare Measures (Labour)	61	-	-	-	15.685
<b>0414</b>	<b>Others</b>		<b>-</b>	<b>268.168</b>	<b>113.385</b>	<b>47.821</b>
041401	Food (Wheat)	61	-	18.168	13.385	47.821
041407	Others (Subsidies)	35	-	250.000	100.000	-
<b>042</b>	<b>Agriculture, Food, Irrigation, Forestry and Fishing</b>		<b>14,518.506</b>	<b>14,016.469</b>	<b>25,694.712</b>	<b>26,265.163</b>
<b>0421</b>	<b>Agriculture</b>		<b>4,411.613</b>	<b>3,607.735</b>	<b>5,589.035</b>	<b>6,614.019</b>
042101	Administration & land commission	18	878.886	409.420	832.763	1,338.444
042101	Administration & land commission	61	77.683	135.540	104.356	143.217
042102	Land management (land record and colonization)	6	243.597	102.868	230.616	164.055
042102	Land management (land record and colonization)	24	2.257	3.371	2.593	3.505
042103	Agricultural research and extension services	18	1,293.662	1,306.765	1,347.441	1,376.101
042103	Agricultural research and extension services	61	-	32.607	24.713	40.150
042104	Plants protection and locust control	18	726.168	287.907	973.182	1,169.648
042106	Animal husbandry	19	1,082.788	1,170.153	1,876.650	2,065.079
042106	Animal husbandry	61	77.584	122.211	166.724	256.237
042107	Co-operation	20	28.988	36.893	29.997	57.583
<b>0422</b>	<b>Irrigation</b>		<b>4,273.932</b>	<b>4,104.708</b>	<b>4,530.795</b>	<b>5,336.402</b>
042201	Administration	24	3,664.903	3,913.592	3,937.903	5,118.638
042201	Administration	61	112.435	191.075	187.425	217.723
042202	Irrigation dams	24	48.220	0.004	36.336	0.004
042203	Canal irrigation	24	375.848	0.015	284.300	0.015
042204	Tubwells	24	41.647	0.010	40.516	0.010

## IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
	042205 Equipment machinery workshops	24	1.273	0.001	15.800	0.001
	042250 Others	24	29.606	0.011	28.515	0.011
<b>0424</b>	<b>Forestry</b>		<b>2,801.679</b>	<b>3,258.770</b>	<b>3,449.166</b>	<b>4,068.230</b>
	042402 Forestry	21	1,881.642	2,044.033	2,062.940	2,556.344
	042402 Forestry (Wildlife)	22	584.222	635.821	935.842	799.778
	042402 Forestry (Wildlife)	61	335.815	578.916	450.384	712.108
<b>0425</b>	<b>Fishing</b>		<b>131.282</b>	<b>145.256</b>	<b>148.716</b>	<b>246.512</b>
	042501 Administration	23	110.451	123.087	124.503	219.482
	042501 Administration	61	20.831	22.169	24.213	27.030
<b>0426</b>	<b>Food</b>		<b>2,900.000</b>	<b>2,900.000</b>	<b>11,977.000</b>	<b>10,000.000</b>
	042602 Subsidy	35	2,900.000	2,900.000	11,977.000	10,000.000
<b>043</b>	<b>Fuel and Energy</b>		<b>90.984</b>	<b>156.384</b>	<b>218.782</b>	<b>506.281</b>
<b>0437</b>	<b>Administration</b>		<b>89.084</b>	<b>106.384</b>	<b>138.782</b>	<b>356.281</b>
	043701 Administration	44	89.084	106.384	138.782	356.281
<b>0438</b>	<b>Others</b>		<b>1.900</b>	<b>50.000</b>	<b>80.000</b>	<b>150.000</b>
	043820 Others	24	1.900	50.000	80.000	150.000
<b>044</b>	<b>Mining and Manufacturing</b>		<b>728.001</b>	<b>1,058.914</b>	<b>1,050.291</b>	<b>1,348.125</b>
<b>0442</b>	<b>Mining</b>		<b>319.489</b>	<b>398.051</b>	<b>390.925</b>	<b>595.510</b>
	044201 Mining of Mineral Resources other than mineral fuel	26	243.207	276.324	286.911	480.117
	044201 Mining of Mineral Resources other than mineral fuel	61	21.403	59.727	44.778	47.778
	044203 Administration (Mineral Development)	26	54.879	51.276	57.616	56.199
	044203 Administration (Mineral Development)	61	-	10.724	1.620	11.416
<b>0443</b>	<b>Administration</b>		<b>408.512</b>	<b>660.863</b>	<b>659.366</b>	<b>752.615</b>
	044301 Administration (Industries)	25	408.512	648.249	647.303	738.372
	044301 Administration (Industries)	61	-	12.614	12.063	14.243
<b>045</b>	<b>Construction and Transport</b>		<b>8,889.295</b>	<b>8,692.121</b>	<b>11,928.416</b>	<b>13,929.827</b>
<b>0451</b>	<b>Administration</b>		<b>3,952.057</b>	<b>4,354.685</b>	<b>4,539.305</b>	<b>5,491.379</b>
	045101 Administration (C & W Department)	14	2,867.595	2,969.000	3,261.313	3,870.602
	045101 Administration (C & W Department)	61	1,084.462	1,385.685	1,277.992	1,620.777
<b>0452</b>	<b>Road Transport</b>		<b>4,093.688</b>	<b>3,735.815</b>	<b>6,094.873</b>	<b>7,445.727</b>
	045201 Administration	45	544.473	43.767	878.498	53.349
	045202 Highways, Roads and Bridges	15	2,773.882	1,270.000	3,601.169	3,904.000
	045202 Highways, Roads and Bridges	61	594.787	181.918	181.918	181.918
	045203 Road Transport	45	180.546	2,240.130	1,433.288	3,306.460
<b>0457</b>	<b>Construction (Works)</b>		<b>843.550</b>	<b>601.621</b>	<b>1,294.238</b>	<b>992.721</b>

## IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
045702	Buildings and Structures (Repairs)	15	740.879	468.746	1,153.000	852.100
045702	Buildings and Structures (Repairs)	61	102.671	130.621	131.238	130.621
045702	<i>Buildings &amp; Structures (Repairs) -Charged</i>	C	-	2.254	10.000	10.000
<b>047</b>	<b>Other industries</b>		<b>85.711</b>	<b>91.862</b>	<b>108.349</b>	<b>150.943</b>
<b>0471</b>	<b>Distributive Trades, Storage, Warehouses</b>		<b>60.923</b>	<b>66.530</b>	<b>70.312</b>	<b>95.170</b>
047101	Weights and measures (Labour)	30	60.923	66.530	70.312	89.388
047101	Weights and measures (Labour)	61	-	-	-	5.782
<b>0472</b>	<b>Other industries</b>		<b>24.788</b>	<b>25.332</b>	<b>38.037</b>	<b>55.773</b>
047202	Tourism (Sports, Tourism & Museums)	38	24.788	25.332	38.037	55.773
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>		<b>103.168</b>	<b>97.639</b>	<b>135.576</b>	<b>152.258</b>
<b>053</b>	<b>Pollution Abatement</b>		<b>103.168</b>	<b>97.639</b>	<b>135.576</b>	<b>152.258</b>
<b>0531</b>	<b>Pollution Abatement</b>		<b>103.168</b>	<b>97.639</b>	<b>135.576</b>	<b>152.258</b>
053101	Environment Protection	21	103.168	97.639	130.358	136.002
053101	Environment Protection	61	-	-	5.218	16.256
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>		<b>8,395.717</b>	<b>14,895.443</b>	<b>11,966.793</b>	<b>20,721.579</b>
<b>061</b>	<b>Housing development??</b>		<b>39.068</b>	<b>337.204</b>	<b>346.881</b>	<b>156.955</b>
<b>0611</b>	<b>Housing development??</b>		<b>39.068</b>	<b>337.204</b>	<b>346.881</b>	<b>156.955</b>
061101	Administration	41	39.068	337.204	346.881	156.955
<b>062</b>	<b>Community Development</b>		<b>-</b>	<b>5,970.000</b>	<b>2,353.000</b>	<b>11,095.000</b>
<b>0622</b>	<b>Rural Development</b>		<b>-</b>	<b>5,970.000</b>	<b>2,353.000</b>	<b>11,095.000</b>
062206	Administration	17	-	5,970.000	2,353.000	11,095.000
<b>063</b>	<b>Water supply</b>		<b>8,356.649</b>	<b>8,588.239</b>	<b>9,266.912</b>	<b>9,469.624</b>
<b>0631</b>	<b>Water supply</b>		<b>8,356.649</b>	<b>8,588.239</b>	<b>9,266.912</b>	<b>9,469.624</b>
063101	Administration	16	7,330.728	7,567.585	8,264.024	8,546.316
063101	Administration	61	-	-	-	-
063101	Administration	61	-	-	-	-
063101	Administration	61	1,025.921	1,020.654	1,002.888	923.308
063101	Administration	61	-	-	-	-
<b>07</b>	<b>HEALTH</b>		<b>35,539.823</b>	<b>58,062.948</b>	<b>58,455.760</b>	<b>86,306.402</b>
<b>071</b>	<b>Medical Products, Appliances and Equipment</b>		<b>79.281</b>	<b>78.863</b>	<b>82.698</b>	<b>80.629</b>
<b>0711</b>	<b>Medical Products, Appliances and Equipment</b>		<b>79.281</b>	<b>78.863</b>	<b>82.698</b>	<b>80.629</b>
071102	Drug Control	13	79.281	78.863	82.698	80.629
<b>073</b>	<b>Hospital Services</b>		<b>29,772.916</b>	<b>51,002.982</b>	<b>45,347.737</b>	<b>52,043.845</b>

## IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>0731</b>	<b>General Hospital Services</b>		<b>28,090.070</b>	<b>49,458.126</b>	<b>43,499.804</b>	<b>50,350.739</b>
073101	General Hospital Services	13	16,993.508	37,487.586	30,170.192	35,831.282
073102	District Headquarter Hospital	13	9,755.310	10,379.622	11,779.146	12,236.762
073102	District Headquarter Hospital	61	1,341.252	1,590.918	1,550.466	2,282.695
<b>0732</b>	<b>Special Hospital Services</b>		<b>1,307.057</b>	<b>1,142.933</b>	<b>1,441.012</b>	<b>1,264.644</b>
073201	Special Hospital Services (mental hospital)	13	1,307.057	1,142.933	1,441.012	1,264.644
<b>0733</b>	<b>Medical and Maternity Center Services</b>		<b>375.789</b>	<b>401.923</b>	<b>406.921</b>	<b>428.462</b>
073301	Mother and Child Health	13	375.789	401.923	406.921	428.462
<b>074</b>	<b>Public Health Services</b>		<b>45.751</b>	<b>48.263</b>	<b>879.714</b>	<b>2,368.299</b>
<b>0741</b>	<b>Public Health Services</b>		<b>45.751</b>	<b>48.263</b>	<b>879.714</b>	<b>2,368.299</b>
074101	Anti Malaria	61	2.863	5.001	3.369	1.168
074104	Chemical Examiner and laboratories	13	42.888	43.262	43.469	44.992
074105	EPI (Expanded Programme of Immunization) COVID-19	62	-	-	832.876	0.001
074105	EPI (Expanded Programme of Immunization) COVID-19	13	-	-	-	2,322.138
<b>076</b>	<b>Health Administration</b>		<b>5,641.875</b>	<b>6,932.840</b>	<b>12,145.611</b>	<b>31,813.629</b>
<b>0761</b>	<b>Administration</b>		<b>5,641.875</b>	<b>6,932.840</b>	<b>12,145.611</b>	<b>31,813.629</b>
076101	Administration	13	5,579.636	6,848.787	12,066.003	29,929.367
076101	Administration	61	62.239	84.053	79.608	1,884.262
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>		<b>1,753.639</b>	<b>3,095.463</b>	<b>2,752.130</b>	<b>7,082.976</b>
<b>081</b>	<b>Recreational and sporting services</b>		<b>299.608</b>	<b>154.659</b>	<b>180.988</b>	<b>206.727</b>
<b>0811</b>	<b>Recreational and sporting services</b>		<b>299.608</b>	<b>154.659</b>	<b>180.988</b>	<b>206.727</b>
081120	Others	38	292.852	128.828	168.241	179.081
081120	Others	61	6.756	25.831	12.747	27.646
<b>082</b>	<b>Cultural Services</b>		<b>807.692</b>	<b>2,040.343</b>	<b>1,652.943</b>	<b>2,057.178</b>
<b>0821</b>	<b>Cultural Services</b>		<b>807.692</b>	<b>2,040.343</b>	<b>1,652.943</b>	<b>2,057.178</b>
082105	Promotion of Cultural activities	38	807.692	2,040.343	1,652.943	2,057.178
<b>083</b>	<b>Broadcasting and Publishing</b>		<b>291.636</b>	<b>223.318</b>	<b>252.837</b>	<b>300.598</b>
<b>0831</b>	<b>Broadcasting and Publishing</b>		<b>291.636</b>	<b>223.318</b>	<b>252.837</b>	<b>300.598</b>
083104	Public Relations	31	291.636	213.907	236.727	297.038
083104	Public Relations	61	-	9.411	16.110	3.560
<b>084</b>	<b>Religious affairs</b>		<b>291.628</b>	<b>399.722</b>	<b>416.355</b>	<b>3,397.864</b>
<b>0841</b>	<b>Religious affairs</b>		<b>291.628</b>	<b>399.722</b>	<b>416.355</b>	<b>3,397.864</b>
084103	Aquaf	37	27.978	50.478	50.478	274.378
084104	Minority Affairs	37	45.926	109.315	112.321	2,764.736



## IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
084120	Others - Zakat & Usher	33	207.772	235.353	244.082	350.948
084120	Others - Zakat & Usher	61	9.952	4.576	9.474	7.802
<b>086</b>	<b>Administration of Information, Recreation, Culture</b>		<b>63.075</b>	<b>277.421</b>	<b>249.007</b>	<b>1,120.609</b>
<b>0861</b>	<b>Administration of Information, Recreation, Culture</b>		<b>63.075</b>	<b>277.421</b>	<b>249.007</b>	<b>1,120.609</b>
086101	Administration	31	63.075	272.044	242.562	1,110.110
086101	Administration	61	-	5.377	6.445	10.499
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		<b>28,208.150</b>	<b>35,817.278</b>	<b>37,709.698</b>	<b>46,628.908</b>
<b>091</b>	<b>Pre-primary and primary education affairs and services</b>		<b>360.902</b>	<b>358.966</b>	<b>431.991</b>	<b>449.556</b>
<b>0911</b>	<b>Pre-primary and primary education affairs and services</b>		<b>360.902</b>	<b>358.966</b>	<b>431.991</b>	<b>449.556</b>
091120	Others	46	360.579	358.966	431.991	449.556
<b>092</b>	<b>Secondary Education Affairs and Services</b>		<b>344.048</b>	<b>285.840</b>	<b>373.385</b>	<b>451.139</b>
<b>0921</b>	<b>Secondary Education Affairs and Services</b>		<b>344.048</b>	<b>285.840</b>	<b>373.385</b>	<b>451.139</b>
092101	Secondary Education	46	0.154	-	-	-
092101	Secondary Education	12	-	-	-	-
092102	Administration	46	275.321	199.318	294.870	357.562
092102	Administration	61	68.573	86.522	78.515	93.577
<b>093</b>	<b>Tertiary education affairs and services</b>		<b>22,572.758</b>	<b>27,053.198</b>	<b>27,333.000</b>	<b>33,321.444</b>
<b>0931</b>	<b>Tertiary education affairs and services</b>		<b>22,572.758</b>	<b>27,053.198</b>	<b>27,333.000</b>	<b>33,321.444</b>
093101	General universities/colleges/institutes	12	8,626.622	11,132.875	11,731.180	15,948.998
093101	General universities/colleges/institutes	61	1,075.433	1,782.336	1,150.622	1,940.449
093102	Professional/technical universities /colleges/ institutes	12	909.585	921.343	989.815	1,085.240
093102	Professional/technical universities /colleges/ institutes	61	73.393	83.548	78.087	164.607
093102	Professional/technical universities /colleges/ institutes	61	146.413	205.406	154.075	205.828
093102	Professional/technical universities /colleges/ institutes	61	153.474	93.487	107.767	97.649
093102	Professional/technical universities /colleges/ institutes (Health)	13	9,711.193	11,018.910	11,364.515	11,978.213
093102	Professional/technical universities /colleges/ institutes (Agriculture)	18	39.682	40.651	41.957	45.196
093102	Professional/technical universities /colleges/ institutes (Tech. Education)	29	1,273.445	1,304.812	1,240.345	1,343.850
093102	Professional/technical universities colleges/ institutes (Elementary & Secondary Education)	46	518.822	423.153	429.704	460.888
093120	Others	13	44.696	46.677	44.933	50.526
<b>094</b>	<b>Education Services not definable by Level</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>312.697</b>
<b>0941</b>	<b>Education Services not Definable by Level</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>312.697</b>

## IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demanded No.	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
094101	School for Handicapped/Retarded Persons	32	-	-	-	312.697
<b>095</b>	<b>Subsidiary services to education</b>		<b>310.526</b>	<b>313.682</b>	<b>373.697</b>	<b>397.258</b>
<b>0951</b>	<b>Subsidiary services to education</b>		<b>310.526</b>	<b>313.682</b>	<b>373.697</b>	<b>397.258</b>
095101	Archives, Library and Museums (Higher Education, Archives & Libraries)	12	166.019	167.636	185.304	217.520
095101	Archives, Library and Museums (Sports, Tourism & Museums)	38	144.507	146.046	188.393	179.738
<b>096</b>	<b>Administration</b>		<b>4,619.916</b>	<b>7,805.592</b>	<b>9,197.625</b>	<b>11,696.814</b>
<b>0961</b>	<b>Administration</b>		<b>4,619.916</b>	<b>7,805.592</b>	<b>9,197.625</b>	<b>11,696.814</b>
096101	Secretariat/Policy/Curriculum ( Higher Education)	12	972.883	568.755	834.402	698.116
096101	Secretariat/Policy/Curriculum ( Higher Education)	61	285.334	467.695	22.855	18.723
096101	Secretariat/Policy/Curriculum (Health)	13	3.873	-	3.148	27.041
096101	Secretariat/Policy/Curriculum (Technical Education & Manpower)	29	496.041	777.754	761.954	1,163.243
096101	Secretariat/Policy/Curriculum (Technical Education & Manpower)	61	7.060	11.648	7.343	16.739
096101	Secretariat/Policy/Curriculum (Elementary & Secondary Education)	46	2,850.553	5,956.440	7,094.307	9,140.082
096101	Secretariat/Policy/Curriculum (Elementary & Secondary Education)	61	4.172	23.300	473.616	632.870
<b>10</b>	<b>SOCIAL PROTECTION</b>		<b>14,858.150</b>	<b>42,990.501</b>	<b>40,792.348</b>	<b>31,203.861</b>
<b>107</b>	<b>Administration</b>		<b>14,228.666</b>	<b>41,997.193</b>	<b>39,370.267</b>	<b>28,766.884</b>
<b>1071</b>	<b>Administration</b>		<b>14,228.666</b>	<b>41,997.193</b>	<b>39,370.267</b>	<b>28,766.884</b>
107101	Rehabilitation & Resettlement (COVID-19)	62	-	15,000.000	14,167.124	3,500.002
107101	Rehabilitation & Resettlement (COVID-19)	61	0.828	-	-	-
107102	Rehabilitation and resettlement	47	4,490.812	9,743.782	7,773.627	7,802.894
107102	Rehabilitation and resettlement	61	9,412.786	17,059.588	17,088.668	17,122.608
107104	Administration (Social Welfare, Special Education)	32	163.848	193.803	231.773	341.360
107105	Flood Control	24	160.392	0.020	109.075	0.020
<b>108</b>	<b>Others</b>		<b>629.484</b>	<b>993.308</b>	<b>1,422.081</b>	<b>2,436.977</b>
<b>1081</b>	<b>Others</b>		<b>629.484</b>	<b>993.308</b>	<b>1,422.081</b>	<b>2,436.977</b>
108101	Social Welfare Measures	32	224.026	602.477	815.776	1,815.534
108101	Social Welfare Measures	61	5.640	83.318	79.694	89.353
108103	Population Welfare Measures	28	391.193	297.055	517.085	521.121
108103	Population Welfare Measures	61	8.625	10.458	9.526	10.969
<b>Total Current Revenue Expenditure</b>			<b>464,313.037</b>	<b>593,129.000</b>	<b>619,345.098</b>	<b>724,934.336</b>

## X - Development Revenue Expenditure

					Rs. in million
Function Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
	<b>Development Revenue Expenditure</b>	<b>24,772.785</b>	<b>55,884.855</b>	<b>45,049.687</b>	<b>58,787.540</b>
<b>01</b>	<b>General Public Service</b>	<b>1,719.246</b>	<b>3,305.869</b>	<b>2,519.106</b>	<b>6,736.498</b>
011	Executive and legislative organs, financial and fiscal affairs external affairs.	267.091	0.001	0.001	0.002
015	General Services	1,452.155	3,305.868	2,519.105	6,736.496
<b>03</b>	<b>Public Order and safety affairs</b>	<b>53.233</b>	<b>1,102.462</b>	<b>1,101.824</b>	<b>228.500</b>
031	Law Courts	24.415	47.181	46.438	60.500
032	Police	28.818	1,055.281	1,055.386	168.000
<b>04</b>	<b>Economic Affairs</b>	<b>8,498.429</b>	<b>13,909.384</b>	<b>13,816.651</b>	<b>15,624.504</b>
041	General Economic, Commercial and Labour affairs	-	43.000	45.191	67.000
042	Agriculture, Food, Irrigation, Forestry and Fishing	7,946.575	10,859.314	11,342.253	12,437.970
043	Fuel & Energy	37.590	28.287	19.834	96.856
044	Mining and Manufacturing	159.763	1,865.001	1,557.610	1,168.466
045	Construction and Transport	354.501	1,113.782	851.763	1,854.212
<b>05</b>	<b>Environment Protection</b>	<b>138.026</b>	<b>97.105</b>	<b>163.144</b>	<b>189.788</b>
052	Waste Water Management	76.911	57.105	136.633	149.788
053	Pollution Abatement	61.115	40.000	26.511	40.000
<b>06</b>	<b>Housing and Community Amenities</b>	<b>585.516</b>	<b>2,083.985</b>	<b>1,374.412</b>	<b>1,174.982</b>
062	Community Development	585.516	2,083.985	1,374.412	1,174.982
<b>07</b>	<b>Health</b>	<b>6,017.804</b>	<b>14,670.740</b>	<b>9,766.474</b>	<b>12,833.221</b>
073	Hospital Services	227.928	9,215.943	5,073.135	8,015.628
074	Public Health Services	5,789.876	5,422.797	4,691.339	4,787.565
076	Administration	-	32.000	2.000	30.028
<b>08</b>	<b>Recreation, Culture and Religion</b>	<b>2,689.928</b>	<b>3,556.282</b>	<b>3,141.904</b>	<b>10,702.255</b>
081	Recreation and Sporting Services	2,608.597	3,041.831	2,833.662	10,209.964
083	Broadcasting, Publishing	12.895	199.741	111.612	65.260
084	Religious Affairs	68.436	314.710	196.630	427.031
<b>09</b>	<b>Education Affairs and Services</b>	<b>3,806.389</b>	<b>15,357.907</b>	<b>11,021.154</b>	<b>9,383.279</b>
091	Pre-Primary and Primary Edu. Affairs & Services	438.135	6,410.488	3,155.061	3,176.620
092	Secondary Education Affairs and Services	25.802	2,340.184	1,613.094	955.255
093	Tertiary Education Affairs and Services	3,162.950	6,310.841	6,023.451	4,990.465
095	Subsidiary Services to Education	179.502	296.394	229.548	260.939
<b>10</b>	<b>Social Protection</b>	<b>1,264.214</b>	<b>1,801.121</b>	<b>2,145.018</b>	<b>1,914.513</b>
107	Administration	1,090.596	1,196.631	1,625.087	1,392.945
108	Others	173.618	604.490	519.931	521.568

## XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>Development Expenditure on Revenue Account</b>			<b>24,772.785</b>	<b>55,884.855</b>	<b>45,049.687</b>	<b>58,787.540</b>
<b>01</b>	<b>General Public Service</b>		<b>1,719.246</b>	<b>3,305.869</b>	<b>2,519.106</b>	<b>6,736.498</b>
<b>011</b>	<b>Executive and Legislative organs, financial, fiscal &amp; external affairs.</b>		<b>267.091</b>	<b>0.001</b>	<b>0.001</b>	<b>0.002</b>
<b>0111</b>	<b>Admin &amp; Reulation</b>		<b>267.091</b>	-	-	-
011108	Local Authority Admin & Regulation	60	267.091	-		
<b>0112</b>	<b>Financial and Fiscal Affairs.</b>		-	<b>0.001</b>	<b>0.001</b>	<b>0.002</b>
011204	Administration of Financial Affairs	51	-	0.001	0.001	0.002
<b>015</b>	<b>General Services</b>		<b>1,452.155</b>	<b>3,305.868</b>	<b>2,519.105</b>	<b>6,736.496</b>
<b>0151</b>	<b>Personnel Services</b>		-	<b>60.000</b>	<b>70.000</b>	<b>69.241</b>
015101	Establishment services General Admn.		-	60.000	70.000	69.241
<b>0152</b>	<b>Planning Services</b>		<b>1,364.155</b>	<b>2,825.868</b>	<b>2,205.594</b>	<b>5,691.267</b>
015201	Planning	50	1,104.214	1,556.341	676.657	4,697.270
015201	Planning	57	5.200	-	6.857	-
015201	Planning	60	-	180.527	223.080	116.001
015201	Planning	60	254.741	1,089.000	1,299.000	877.996
<b>0154</b>	<b>Other General Services</b>		<b>88.000</b>	<b>420.000</b>	<b>243.511</b>	<b>975.988</b>
015403	Centralized Printing and Publishing	50	-	-	-	-
015405	Centralized Data Processing Services	50	88.000	239.000	109.004	820.988
015405	Centralized Data Processing Services	60	-	131.000	84.507	95.000
015405	Centralized Data Processing Services	60	-	50.000	50.000	60.000
<b>019</b>	<b>Others</b>		-	-	-	-
019120	Others	60	-	-	-	-
<b>03</b>	<b>Public Order and safety affairs</b>		<b>53.233</b>	<b>1,102.462</b>	<b>1,101.824</b>	<b>228.500</b>
<b>031</b>	<b>Law Courts</b>		<b>24.415</b>	<b>47.181</b>	<b>46.438</b>	<b>60.500</b>
<b>0311</b>	<b>Law Courts</b>		<b>24.415</b>	<b>47.181</b>	<b>46.438</b>	<b>60.500</b>
031101	Court/Justice	50	24.415	47.181	46.438	10.500
031101	Court/Justice	60	-	-	-	50.000
<b>032</b>	<b>Police</b>		<b>28.818</b>	<b>1,055.281</b>	<b>1,055.386</b>	<b>168.000</b>
<b>0321</b>	<b>Police</b>		<b>28.818</b>	<b>1,055.281</b>	<b>1,055.386</b>	<b>168.000</b>
032102	Provincial Police	50	28.818	25.002	25.002	40.000
032102	Provincial Police	60	-	30.279	-	-
032102	Provincial Police	60	-	1,000.000	1,030.384	128.000

## XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>04</b>	<b>Economic Affairs</b>		<b>8,498.429</b>	<b>13,909.384</b>	<b>13,816.651</b>	<b>15,624.504</b>
<b>041</b>	<b>General Economic, Commercial and Labor Affairs</b>		-	<b>43.000</b>	<b>45.191</b>	<b>67.000</b>
<b>0414</b>	<b>State Trading</b>		-	<b>43.000</b>	<b>45.191</b>	<b>67.000</b>
041401	Food (Wheat)	50	-	10.000	5.591	30.000
041401	Food (Wheat)	60	-	33.000	39.600	37.000
<b>042</b>	<b>Agriculture, Food, Irrigation, Forestry and Fishing</b>		<b>7,946.575</b>	<b>10,859.314</b>	<b>11,342.253</b>	<b>12,437.970</b>
<b>0421</b>	<b>Agriculture</b>		<b>4,595.632</b>	<b>7,399.288</b>	<b>7,848.146</b>	<b>8,364.843</b>
042101	Administration/Land Commission	50	100.163	363.313	185.552	240.230
042101	Administration/Land Commission	60	396.430	83.408	203.007	33.986
042101	Administration/Land Commission	51	-	125.000	198.650	480.000
042102	Land management (Land record & colonization)	51	99.635	191.981	190.481	273.313
042102	Land management (Land record & colonization)	60	-	0	-	5.010
042102	Land management (Land record & colonization)	60	-	500.000	53.392	-
042103	Agricultural Research and Extension Services	50	1,736.667	2,638.793	2,389.250	3,279.427
042103	Agricultural Research and Extension Services	57	0	-	766.854	943.989
042103	Agricultural Research and Extension Services	60	62.923	36.584	36.584	80.479
042103	Agricultural Research and Extension Services	60	636.604	2,100.860	1,399.517	821.830
042106	Animal Husbandry	50	894.924	519.411	709.679	1,128.172
042106	Animal Husbandry	51	-	-	-	16.999
042106	Animal Husbandry	57	-	-	70.584	95.194
042106	Animal Husbandry	60	31.491	439.938	691.005	313.044
042106	Animal Husbandry	60	636.795	400.000	953.591	653.170
<b>0422</b>	<b>Irrigation</b>		<b>26.152</b>	<b>64.519</b>	<b>154.683</b>	<b>121.761</b>
042250	Others	60	26.152	54.519	81.082	64.761
042250	Others	60	-	10.000	73.601	57.000
<b>0424</b>	<b>Forestry</b>		<b>3,230.193</b>	<b>3,192.507</b>	<b>2,899.908</b>	<b>3,677.300</b>
042402	Forestry	50	2,889.851	2,466.507	2,237.458	3,236.300
042402	Forestry	60	340.342	626.000	493.617	398.000
042402	Forestry	60	-	100.000	168.833	43.000
<b>0425</b>	<b>Fishing</b>		<b>94.598</b>	<b>203.000</b>	<b>439.516</b>	<b>274.066</b>
042501	Administration	50	52.229	180.000	289.516	175.000
042501	Administration	57	16.000	-	121.000	60.066
042501	Administration	60	26.369	23.000	29.000	39.000

## XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
042520	Others	50	-	-	-	-
<b>043</b>	<b>Fuel and Energy</b>		<b>37.590</b>	<b>28.287</b>	<b>19.834</b>	<b>96.856</b>
<b>0435</b>	<b>Electricity - Hydel</b>		<b>37.590</b>	<b>28.287</b>	<b>19.834</b>	<b>96.856</b>
043502	Electricity - Hydel	51	-	-	-	5.001
043502	Electricity - Hydel	55	37.590	28.287	19.834	91.855
<b>044</b>	<b>Mining and Manufacturing</b>		<b>159.763</b>	<b>1,865.001</b>	<b>1,557.610</b>	<b>1,168.466</b>
<b>0441</b>	<b>Manufacturing</b>		<b>132.059</b>	<b>1,699.483</b>	<b>1,455.178</b>	<b>1,005.883</b>
044105	Administration	50	16.670	181.000	54.775	306.000
044120	Others	50	115.389	458.136	834.962	217.880
044120	Others	60	-	160.347	103.191	127.002
044120	Others	60	-	900.000	462.250	355.001
<b>0442</b>	<b>Mining</b>		<b>27.704</b>	<b>165.518</b>	<b>102.432</b>	<b>162.583</b>
044202	Inspection	55	27.704	165.518	102.432	162.583
<b>045</b>	<b>Construction and Transport</b>		<b>354.501</b>	<b>1,113.782</b>	<b>851.763</b>	<b>1,854.212</b>
<b>0452</b>	<b>Road Transport</b>		<b>93.373</b>	<b>347.525</b>	<b>344.885</b>	<b>258.989</b>
045201	Administration	50	93.373	230.525	225.525	113.988
045201	Administration	60	-	-	-	0.001
045201	Administration	60	-	100.000	79.860	60.000
045202	Highways. Roads and Bridges	51	-	-	-	25.000
045202	Highways. Roads and Bridges	56	-	10.000	2.500	60.000
045202	Highways. Roads and Bridges	60	-	7.000	37.000	-
<b>0457</b>	<b>Construction (Works)</b>		<b>261.128</b>	<b>766.257</b>	<b>506.878</b>	<b>1,595.223</b>
045702	Buildings and Structures	50	261.128	595.257	345.251	1,261.569
045702	Buildings and Structures	51	-	-	-	16.983
045702	Buildings and Structures	60	-	10.000	18.001	96.671
045702	Buildings and Structures	60	-	161.000	143.626	220.000
<b>05</b>	<b>Environment Protection</b>		<b>138.026</b>	<b>97.105</b>	<b>163.144</b>	<b>189.788</b>
<b>052</b>	<b>Waste Water Management</b>		<b>76.911</b>	<b>57.105</b>	<b>136.633</b>	<b>149.788</b>
<b>0521</b>	<b>Waste Water Management</b>		<b>76.911</b>	<b>57.105</b>	<b>136.633</b>	<b>149.788</b>
052102	Works (Rural)	52	<b>76.911</b>	42.232	46.482	79.788
052102	Works (Rural)	60	-	14.873	90.151	50.000
052102	Works (Rural)	60	-	-	-	20.000
<b>053</b>	<b>Pollution Abatement</b>		<b>61.115</b>	<b>40.000</b>	<b>26.511</b>	<b>40.000</b>
<b>0531</b>	<b>Pollution Abatement</b>		<b>61.115</b>	<b>40.000</b>	<b>26.511</b>	<b>40.000</b>
053101	Environment Protection	50	61.115	30.000	18.858	40.000
053101	Environment Protection	60	-	10.000	7.653	-

## XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>06</b>	<b>Housing and Community Amenities</b>		<b>585.516</b>	<b>2,083.985</b>	<b>1,374.412</b>	<b>1,174.982</b>
<b>062</b>	<b>Community Development</b>		<b>585.516</b>	<b>2,083.985</b>	<b>1,374.412</b>	<b>1,174.982</b>
<b>0621</b>	<b>Urban Development</b>		<b>53.106</b>	<b>72.001</b>	<b>606.857</b>	<b>395.000</b>
062120	Others	51	53.106	72.001	606.857	285.000
062120	Others	60	-	-	-	110.000
<b>0622</b>	<b>Rural Development</b>		<b>532.410</b>	<b>2,011.984</b>	<b>767.555</b>	<b>779.982</b>
062202	Rural Works Programme	51	93.526	367.907	227.907	426.437
062202	Rural Works Programme	60	132.301	197.984	235.984	100.722
062202	Rural Works Programme	60	306.583	368.729	303.664	252.823
062220	Others	51	-	1,077.364	-	-
<b>07</b>	<b>Health</b>		<b>6,017.804</b>	<b>14,670.740</b>	<b>9,766.474</b>	<b>12,833.221</b>
<b>073</b>	<b>Hospital Services</b>		<b>227.928</b>	<b>9,215.943</b>	<b>5,073.135</b>	<b>8,015.628</b>
<b>0731</b>	<b>General Hospital Services</b>		<b>227.928</b>	<b>9,215.943</b>	<b>5,073.135</b>	<b>8,015.628</b>
073101	General Hospital Services	51	-	-	-	10.001
073101	General Hospital Services	54	227.928	1,935.332	697.199	4,161.042
073101	General Hospital Services	60	-	8.000	8.347	-
073101	General Hospital Services	60	-	6,352.611	3,269.820	2,894.585
073102	District Headquarter Hospitals	54	-	-	-	-
073201	Special Hospital Service ( Mental Hospital )	54	-	920.000	1,097.769	950.000
<b>074</b>	<b>Public Health Services</b>		<b>5,789.876</b>	<b>5,422.797</b>	<b>4,691.339</b>	<b>4,787.565</b>
<b>0741</b>	<b>Public Health Services</b>		<b>5,789.876</b>	<b>5,422.797</b>	<b>4,691.339</b>	<b>4,787.565</b>
074101	Anti Malaria	54	3,330.108	1,961.557	1,313.726	1,508.460
074101	Anti Malaria	57	-	-	-	500.000
074101	Anti Malaria	60	-	952.782	887.644	520.000
074103	Anti Tuberculosis	54	-	10.000	10.000	20.000
074105	EPI (Expanded Program of Immunization)	54	1,107.221	-	-	-
074105	EPI (Expanded Program of Immunization)	60	-	-	30.000	-
074106	Prep & Dissemination	54	-	57.000	99.528	0.001
074107	Population Welfare Measures	54	108.853	149.430	148.813	747.000
074107	Population Welfare Measures	60	-	32.000	31.797	42.000
074107	Population Welfare Measures	60	-	-	-	80.000
074120	Other (Health Facilities and Preventive Measures)	54	114.076	861.000	688.581	333.250
074120	Other (Health Facilities and Preventive Measures)	57	-	-	499.296	-
074120	Other (Health Facilities and Preventive Measures)	60	1,129.618	1,399.028	981.954	1,036.854
074120	Other	57	-	-	-	-

## XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>076</b>	<b>Administration</b>		-	<b>32.000</b>	<b>2.000</b>	<b>30.028</b>
<b>0761</b>	<b>Administration</b>		-	<b>32.000</b>	<b>2.000</b>	<b>30.028</b>
076101	Administration	54	-	32.000	2.000	30.028
<b>08</b>	<b>Recreation, Culture and Religion</b>		<b>2,689.928</b>	<b>3,556.282</b>	<b>3,141.904</b>	<b>10,702.255</b>
<b>081</b>	<b>Recreation and Sporting Services</b>		<b>2,608.597</b>	<b>3,041.831</b>	<b>2,833.662</b>	<b>10,209.964</b>
<b>0811</b>	<b>Recreation and Sporting Services</b>		<b>2,608.597</b>	<b>3,041.831</b>	<b>2,833.662</b>	<b>10,209.964</b>
081101	Stadium and Sports complexes	50	-	-	67.446	376.345
081101	Stadium and Sports complexes	51	-	-	-	10.000
081120	Others	50	2,471.767	886.984	1,645.820	7,955.333
081120	Others	60	136.830	354.847	296.026	188.286
081120	Others	60	-	1,800.000	824.370	1,680.000
<b>083</b>	<b>Broadcasting, Publishing</b>		<b>12.895</b>	<b>199.741</b>	<b>111.612</b>	<b>65.260</b>
<b>0831</b>	<b>Broadcasting, Publication</b>		<b>12.895</b>	<b>199.741</b>	<b>111.612</b>	<b>65.260</b>
083104	Public Relations	50	0.114	91.740	39.840	55.260
083104	Public Relations	60	-	8.001	-	-
083104	Public Relations	60	12.781	100.000	71.772	10.000
<b>084</b>	<b>Religious Affairs</b>		<b>68.436</b>	<b>314.710</b>	<b>196.630</b>	<b>427.031</b>
<b>0841</b>	<b>Religious Affairs</b>		<b>68.436</b>	<b>314.710</b>	<b>196.630</b>	<b>427.031</b>
084104	Minority Affairs	50	68.436	129.710	123.408	336.031
084104	Minority Affairs	60	-	185.000	73.222	91.000
<b>09</b>	<b>Education affairs and Services</b>		<b>3,806.389</b>	<b>15,357.907</b>	<b>11,021.154</b>	<b>9,383.279</b>
<b>091</b>	<b>Pre-Primary &amp; Primary Edu. Affairs &amp; Services</b>		<b>438.135</b>	<b>6,410.488</b>	<b>3,155.061</b>	<b>3,176.620</b>
<b>0911</b>	<b>Pre-Primary &amp; Primary Edu. Affairs &amp; Services</b>		<b>438.135</b>	<b>6,410.488</b>	<b>3,155.061</b>	<b>3,176.620</b>
091102	Primary	53	6.236	80.003	111.882	153.000
091102	Primary	60	-	895.226	1,467.207	933.196
091102	Primary	60	248.239	3,676.950	685.118	1,303.239
091103	Administration	53	-	545.003	618.003	579.145
091103	Administration	60	189.896	1,213.306	272.851	208.040
<b>092</b>	<b>Secondary Education Affairs and Services</b>		<b>25.802</b>	<b>2,340.184</b>	<b>1,613.094</b>	<b>955.255</b>
<b>0921</b>	<b>Secondary Education Affairs and Services</b>		<b>25.802</b>	<b>2,340.184</b>	<b>1,613.094</b>	<b>955.255</b>
092101	Secondary Education	53	-	191.787	50.589	634.254
092101	Secondary Education	60	8.634	2,148.397	1,562.505	321.001
092120	Others	60	17.168	-	-	-



## XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>093</b>	<b>Tertiary Education Affairs and Services</b>		<b>3,162.950</b>	<b>6,310.841</b>	<b>6,023.451</b>	<b>4,990.465</b>
<b>0931</b>	<b>Tertiary Education Affairs and Services</b>		<b>3,162.950</b>	<b>6,310.841</b>	<b>6,023.451</b>	<b>4,990.465</b>
093101	General Universities/Colleges/Institutes	53	2,264.922	2,887.280	3,310.878	2,961.098
093101	General Universities/Colleges/Institutes	60	2.408	237.411	89.351	160.326
093101	General Universities/Colleges/Institutes	60	-	903.000	358.103	530.002
093102	Professional/Technical Universities/Colleges/ Institutes	50	127.250	418.500	418.500	208.001
093102	Professional/Technical Universities/Colleges/ Institutes	53	13.458	50.005	110.143	-
093102	Professional/Technical Universities/Colleges/ Institutes	54	754.912	770.926	1,307.507	298.481
093102	Professional/Technical Universities/Colleges/ Institutes	60	-	423.719	423.719	508.057
093102	Professional/Technical Universities/Colleges/ Institutes	60	-	620.000	5.250	324.500
<b>095</b>	<b>Subsidiary Services to Education</b>		<b>179.502</b>	<b>296.394</b>	<b>229.548</b>	<b>260.939</b>
<b>0951</b>	<b>Subsidiary Services to Education</b>		<b>179.502</b>	<b>296.394</b>	<b>229.548</b>	<b>260.939</b>
095101	Archives Library and Museums	50	172.002	132.984	113.299	210.939
095101	Archives Library and Museums	53	7.500	113.410	100.910	-
095101	Archives Library and Museums	60	-	50.000	15.339	50.000
<b>096</b>	<b>Administration</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0961</b>	<b>Administration</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
096101	Secretariat/Policy/Curriculum	54	-	-	-	-
<b>10</b>	<b>Social Protection</b>		<b>1,264.214</b>	<b>1,801.121</b>	<b>2,145.018</b>	<b>1,914.513</b>
<b>107</b>	<b>Administration</b>		<b>1,090.596</b>	<b>1,196.631</b>	<b>1,625.087</b>	<b>1,392.945</b>
<b>1071</b>	<b>Administration</b>		<b>1,090.596</b>	<b>1,196.631</b>	<b>1,625.087</b>	<b>1,392.945</b>
107101	Relief Measures	50	56.351	110.074	102.074	138.995
107101	Relief Measures	60	-	20.000	20.000	40.000
107102	Rehabilitation & Resettlement	50	887.404	874.720	1,274.138	969.232
107102	Rehabilitation & Resettlement	60	47.497	56.387	12.261	-
107102	Rehabilitation & Resettlement	60	-	100.880	186.080	210.000
107104	Administration	50	99.344	34.570	30.534	34.718
<b>108</b>	<b>Others</b>		<b>173.618</b>	<b>604.490</b>	<b>519.931</b>	<b>521.568</b>
<b>1081</b>	<b>Others</b>		<b>173.618</b>	<b>604.490</b>	<b>519.931</b>	<b>521.568</b>
108101	Social Welfare Measures	50	41.801	120.490	272.752	237.102
108101	Social Welfare Measures	60	-	84.000	84.000	144.466
108101	Social Welfare Measures	60	131.817	400.000	163.179	140.000
<b>Total Development Revenue Expenditure</b>			<b>24,772.785</b>	<b>55,884.855</b>	<b>45,049.687</b>	<b>58,787.540</b>

## XII. Development Capital Expenditure

Rs. in million

Function Code	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
	<b>Development Capital Expenditure</b>	<b>135,381.474</b>	<b>261,972.145</b>	<b>204,941.833</b>	<b>312,287.127</b>
<b>01</b>	<b>General Public Service</b>	<b>47,630.252</b>	<b>78,599.249</b>	<b>42,520.034</b>	<b>99,563.813</b>
011	Executive and legislative organs, financial and fiscal affairs external affairs.	206.659	-	-	-
014	Transfers	3,383.337	54,857.000	9,700.000	17,400.000
015	General Services	20,108.850	23,742.249	32,820.034	82,163.813
019	Others	23,931.406	-	-	-
<b>03</b>	<b>Public Order and safety affairs</b>	<b>-</b>	<b>465.800</b>	<b>312.760</b>	<b>100.000</b>
031	Law Courts	-	262.000	108.960	100.000
032	Police	-	203.800	203.800	-
<b>04</b>	<b>Economic Affairs</b>	<b>52,873.653</b>	<b>100,341.605</b>	<b>102,266.311</b>	<b>122,075.385</b>
041	General Economic, Commercial and Labour Affairs	182.624	2,689.000	525.653	369.000
042	Agriculture, Food, Irrigation, Forestry & Fishing	17,334.689	25,447.063	24,850.274	29,441.349
043	Fuel and Energy	2,930.904	11,408.713	16,108.373	17,305.150
044	Mining and manufacturing	894.923	1,524.714	1,284.182	1,060.001
045	Construction and Transport	31,530.513	59,272.115	59,497.829	73,899.885
<b>05</b>	<b>Environment Protection</b>	<b>4,296.028</b>	<b>7,076.769</b>	<b>7,750.986</b>	<b>10,157.649</b>
052	Waste Water Management	4,296.028	7,076.769	7,750.986	9,857.649
<b>06</b>	<b>Housing and Community Amenities</b>	<b>10,893.710</b>	<b>29,750.703</b>	<b>18,992.048</b>	<b>36,520.700</b>
062	Community Development	10,893.710	29,750.703	18,992.048	36,520.700
<b>07</b>	<b>Health</b>	<b>3,076.902</b>	<b>7,824.031</b>	<b>6,264.061</b>	<b>9,890.072</b>
073	Hospital Services	2,846.586	4,053.557	4,365.851	6,471.278
074	Public Health Services	230.316	1,795.894	1,865.239	1,537.794
076	Administration	-	1,974.580	32.971	1,881.000
<b>08</b>	<b>Recreation, Culture and Religion</b>	<b>867.616</b>	<b>4,300.612</b>	<b>5,125.546</b>	<b>7,244.336</b>
081	Recreation and Sporting Services	865.078	4,248.352	5,073.286	6,959.596
083	Broadcasting, Publishing	2.538	52.260	52.260	264.740
084	Religious Affairs	-	-	-	20.000
<b>09</b>	<b>Education Affairs and Services</b>	<b>14,718.264</b>	<b>28,736.835</b>	<b>20,732.970</b>	<b>23,525.873</b>
091	Pre-Primary and Primary Edu. Affairs & Se	5,972.125	15,887.359	7,561.421	10,101.596
092	Secondary Education Affairs And Services	5,337.270	5,520.999	5,009.557	6,426.030
093	Tertiary Education Affairs and Services	3,392.407	6,588.236	7,606.727	6,446.255
095	Subsidiary Services to Education	2.500	740.241	555.265	551.991
096	Secretariat/Policy/Curriculum	13.962	-	-	0.001
<b>10</b>	<b>Social Protection</b>	<b>1,025.049</b>	<b>4,876.541</b>	<b>977.117</b>	<b>3,209.299</b>
107	Administration	921.022	4,281.601	899.177	2,877.585
108	Others	104.027	594.940	77.940	331.714
<b>Total Development Expenditure (Revenue &amp; Capital)</b>		<b>160,154.259</b>	<b>317,857.000</b>	<b>249,991.520</b>	<b>371,074.667</b>

### XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
	<b>Development Expenditure on Capital Account</b>		<b>135,381.474</b>	<b>261,972.145</b>	<b>204,941.833</b>	<b>312,287.127</b>
<b>01</b>	<b>General Public Service</b>		<b>47,630.252</b>	<b>78,599.249</b>	<b>42,520.034</b>	<b>99,563.813</b>
<b>011</b>	<b>Executive and Legislative Organs, Financial and Fiscal Affairs External</b>		<b>206.659</b>	-	-	-
<b>0111</b>	<b>Admin &amp; Regulation</b>		<b>206.659</b>	-	-	-
011108	Local Authority admin & Regulation	60	206.659	-	-	-
<b>014</b>	<b>Transfers</b>		<b>3,383.337</b>	<b>54,857.000</b>	<b>9,700.000</b>	<b>17,400.000</b>
<b>0141</b>	<b>Transfers (Foreign Grants)</b>		<b>3,383.337</b>	<b>54,857.000</b>	<b>9,700.000</b>	<b>17,400.000</b>
014102	To District Governments	58	1,792.374	44,571.000	8,700.000	15,000.000
014102	To District Governments	60	-	10,286.000	1,000.000	2,400.000
014103	To TMAs (Tehsil, Town Unions)	58	1,590.963	-	-	-
<b>015</b>	<b>General Services</b>		<b>20,108.850</b>	<b>23,742.249</b>	<b>32,820.034</b>	<b>82,163.813</b>
<b>0152</b>	<b>Planning Services</b>		<b>19,988.387</b>	<b>22,805.749</b>	<b>31,915.806</b>	<b>81,387.298</b>
015201	Planning	51	10,291.110	10,054.749	15,203.828	12,749.775
015201	Planning	57	8,023.634	-	9,889.191	-
015201	Planning	59	1,673.643	12,651.000	6,772.787	33,933.523
015201	Planning	60	0	50.000	50.000	-
015201	Planning	60	0	50.000	-	34,704.000
<b>0154</b>	<b>Other General Services</b>		<b>120.463</b>	<b>936.500</b>	<b>904.228</b>	<b>776.515</b>
015405	Centralized Printing and Publishing	50	-	562.500	677.500	444.512
015405	Centralized Printing and Publishing	51	-	-	-	0.002
015405	Centralized Data Processing Services	59	120.463	289.000	198.400	282.001
015405	Centralized Data Processing Services	60	-	35.000	28.328	-
015405	Centralized Data Processing Services	60	-	50.000	-	50.000
<b>019</b>	<b>Others</b>		<b>23,931.406</b>	-	-	-
019120	Others	60	23,931.406	-	-	-
<b>03</b>	<b>Public Order and safety affairs</b>		-	<b>465.800</b>	<b>312.760</b>	<b>100.000</b>
<b>031</b>	<b>Law Courts</b>		-	<b>262.000</b>	<b>108.960</b>	<b>100.000</b>
<b>0311</b>	<b>Law Courts</b>		-	<b>262.000</b>	<b>108.960</b>	<b>100.000</b>
031101	Courts/Justice	60	-	262.000	108.960	100.000
<b>032</b>	<b>Police</b>		-	<b>203.800</b>	<b>203.800</b>	-
<b>0321</b>	<b>Police</b>		-	<b>203.800</b>	<b>203.800</b>	-
032102	Provincial Police	59	-	203.800	203.800	-
<b>04</b>	<b>Economic Affairs</b>		<b>52,873.653</b>	<b>100,341.605</b>	<b>102,266.311</b>	<b>122,075.385</b>
<b>041</b>	<b>General Economic, Commercial and Labour affairs</b>		<b>182.624</b>	<b>2,689.000</b>	<b>525.653</b>	<b>369.000</b>
<b>414</b>	<b>State Trading</b>		<b>182.624</b>	<b>2,689.000</b>	<b>525.653</b>	<b>369.000</b>
041401	Food (Wheat)	50	174.370	439.000	368.813	299.000
041401	Food (Wheat)	60	8.254	-	-	-
041401	Food (Wheat)	60	-	2,100.000	-	-

### XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
041401	Food (Wheat)	60	-	150.000	156.840	70.000
<b>042</b>	<b>Agriculture, Food, Irrigation, Forestry and Fishing</b>		<b>17,334.689</b>	<b>25,447.063</b>	<b>24,850.274</b>	<b>29,441.349</b>
<b>0421</b>	<b>Agriculture</b>		<b>501.779</b>	<b>6,995.101</b>	<b>5,769.323</b>	<b>6,173.791</b>
042101	Administration/ Land Commission	59	-	1,557.000	530.702	600.000
042101	Administration/ Land Commission	60	-	12.180	12.180	10.000
042102	Land management (land record & colonization)	51	141.828	315.019	460.019	412.687
042102	Land management (land record & colonization)	60	-	24.613	-	-
042102	Land management (land record & colonization)	60	-	100.000	-	200.000
042103	Agricultural Research and Extension Services	50	-	210.000	113.462	5.000
042103	Agricultural Research and Extension Services	59	59.004	3,800.000	3,800.000	4,037.000
042103	Agricultural Research and Extension Services	60	6.000	8.000	8.000	8.000
042103	Agricultural Research and Extension Services	60	-	256.701	-	257.000
042103	Agricultural Research and Extension Services	60	-	51.140	12.318	-
042106	Animal Husbandry	50	203.716	508.557	660.196	523.301
042106	Animal Husbandry	51	-	-	-	0.001
042106	Animal Husbandry	60	91.231	151.891	172.446	120.802
<b>0422</b>	<b>Irrigation</b>		<b>15,113.290</b>	<b>18,428.963</b>	<b>17,526.725</b>	<b>21,606.369</b>
042250	Others	55	10,589.941	8,888.482	10,612.866	10,633.417
042250	Others	57	-	-	-	-
042250	Others	57	106.318	-	2,212.184	4,809.713
042250	Others	59	2,749.466	2,853.000	77.217	1,421.000
042250	Others	60	1,667.565	1,976.481	1,759.765	1,954.239
042250	Others	60	0	-	527.397	-
042250	Others	60	-	4,711.000	2,337.296	2,788.000
<b>0424</b>	<b>Forestry</b>		<b>1,717.412</b>	<b>1.000</b>	<b>1,520.053</b>	<b>1,579.500</b>
042402	Forestry	50	7.993	1.000	5.000	0.500
042402	Forestry	57	1,709.419	-	1,515.053	1,532.000
042402	Forestry	60	-	-	-	47.000
<b>0425</b>	<b>Fishing</b>		<b>2.208</b>	<b>21.999</b>	<b>34.173</b>	<b>81.689</b>
042501	Administration	59	2.208	-	-	-
042501	Administration	60	-	21.999	34.173	81.689
<b>043</b>	<b>Fuel and Energy</b>		<b>2,930.904</b>	<b>11,408.713</b>	<b>16,108.373</b>	<b>17,305.150</b>
<b>0435</b>	<b>Electricity - Hydel</b>		<b>2,930.904</b>	<b>11,408.713</b>	<b>16,108.373</b>	<b>17,305.150</b>
043502	Electricity - Hydel	51	-	-	-	0.005
043502	Electricity - Hydel	55	634.457	498.713	1,971.211	1,979.145
043502	Electricity - Hydel	57	0.592	-	54.350	500.000
043502	Electricity - Hydel	59	2,098.628	8,211.000	12,564.000	12,600.000
043502	Electricity - Hydel	60	197.227	1,000.000	875.192	878.000

### XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
043502	Electricity - Hydel	60	-	1,699.000	643.620	1,348.000
<b>044</b>	<b>Mining and Manufacturing</b>		<b>894.923</b>	<b>1,524.714</b>	<b>1,284.182</b>	<b>1,060.001</b>
<b>0441</b>	<b>Manufacturing</b>		<b>894.923</b>	<b>1,524.714</b>	<b>1,284.182</b>	<b>1,060.001</b>
044105	Administration	59	-	54.000	58.468	50.000
044120	Others	50	446.599	289.714	289.714	10.001
044120	Others	59	445.074	1,161.000	936.000	1,000.000
044120	Others	60	3.250	20.000	-	-
<b>045</b>	<b>Construction and Transport</b>		<b>31,530.513</b>	<b>59,272.115</b>	<b>59,497.829</b>	<b>73,899.885</b>
<b>0452</b>	<b>Road Transport</b>		<b>26,862.603</b>	<b>53,781.289</b>	<b>52,658.059</b>	<b>67,208.902</b>
045201	Administration	50	1,565.935	1,595.475	267.925	0.012
045201	Administration	51	-	-	-	0.001
045201	Administration	59	121.090	9,991.000	6,567.256	8,678.556
045202	Highways, Roads and Bridges	51	-	-	-	0.003
045202	Highways, Roads and Bridges	56	17,861.630	15,112.814	21,570.327	23,518.709
045202	Highways, Roads and Bridges	57	-	-	2,440.000	10,700.000
045202	Highways, Roads and Bridges	60	4,346.975	4,096.000	3,962.537	5,393.000
045202	Highways, Roads and Bridges	59	2,966.973	11,229.000	9,276.930	10,743.121
045202	Highways, Roads and Bridges	60	-	-	659.400	27.500
045202	Highways, Roads and Bridges	60	-	2,560.000	1,642.800	-
045202	Highways, Roads and Bridges	60	-	9,197.000	6,270.884	8,148.000
<b>0457</b>	<b>Construction (Works)</b>		<b>4,667.910</b>	<b>5,490.826</b>	<b>6,839.770</b>	<b>6,690.983</b>
045702	Buildings and Structures	50	3,649.519	3,540.844	4,266.670	4,621.086
045702	Buildings and Structures	56	-	128.186	158.669	356.291
045702	Buildings and Structures	60	1,018.391	658.497	492.877	233.607
045702	Buildings and Structures	60	-	523.299	162.068	-
045702	Buildings and Structures	60	-	640.000	1,759.486	1,479.999
<b>05</b>	<b>Environment Protection</b>		<b>4,296.028</b>	<b>7,076.769</b>	<b>7,750.986</b>	<b>10,157.649</b>
<b>052</b>	<b>Waste Water Management</b>		<b>4,296.028</b>	<b>7,076.769</b>	<b>7,750.986</b>	<b>9,857.649</b>
<b>0521</b>	<b>Waste Water Management</b>		<b>4,296.028</b>	<b>7,076.769</b>	<b>7,750.986</b>	<b>9,857.649</b>
052102	Works (Rural)	52	3,467.226	3,505.768	4,069.964	5,828.212
052102	Works (Rural)	54	-	228.001	548.401	424.437
052102	Works (Rural)	57	-	-	-	200.000
052102	Works (Rural)	59	-	1,926.000	1,832.144	1,149.000
052102	Works (Rural)	60	828.802	10.000	-	400.000
052102	Works (Rural)	60	-	1,407.000	1,300.477	1,856.000
<b>053</b>	<b>Pollution Abatement</b>		-	-	-	<b>300.000</b>
<b>0531</b>	<b>Pollution Abatement</b>		-	-	-	<b>300.000</b>
053101	Environment Protection	59	-	-	-	300.000

### XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>06</b>	<b>Housing and Community Amenities</b>		<b>10,893.710</b>	<b>29,750.703</b>	<b>18,992.048</b>	<b>36,520.700</b>
<b>062</b>	<b>Community Development</b>		<b>10,893.710</b>	<b>29,750.703</b>	<b>18,992.048</b>	<b>36,520.700</b>
<b>0621</b>	<b>Urban Development</b>		<b>7,935.304</b>	<b>16,958.999</b>	<b>13,155.887</b>	<b>26,204.844</b>
062120	Others	51	7,727.376	6,507.999	7,562.072	20,742.839
062120	Others	59	7.231	3,550.000	253.910	1,137.001
062120	Others	60	114.194	6,061.000	5,222.066	1,970.000
062120	Others	60	86.503	840.000	117.839	2,355.004
<b>0622</b>	<b>Rural Development</b>		<b>2,958.406</b>	<b>12,791.704</b>	<b>5,836.161</b>	<b>10,315.856</b>
062202	Rural Works Programme	51	936.805	1,599.002	1,638.846	811.680
062202	Rural Works Programme	59	-	4,649.000	1,972.000	3,525.000
062202	Rural Works Programme	60	4.331	7.519	4.039	25.000
062202	Rural Works Programme	60	876.737	3,023.744	2,221.276	5,954.176
062202	Rural Works Programme	51	1,140.533	-	-	-
062220	Others	51	-	3,487.636	-	-
062220	Others	60	-	24.803	-	-
<b>07</b>	<b>Health</b>		<b>3,076.902</b>	<b>7,824.031</b>	<b>6,264.061</b>	<b>9,890.072</b>
<b>073</b>	<b>Hospital Services</b>		<b>2,846.586</b>	<b>4,053.557</b>	<b>4,365.851</b>	<b>6,471.278</b>
<b>0731</b>	<b>General Hospital Services</b>		<b>2,846.586</b>	<b>4,053.557</b>	<b>4,365.851</b>	<b>6,471.278</b>
073101	General Hospital Services	51	-	-	-	0.001
073101	General Hospital Services	54	2,591.295	2,546.551	3,496.702	4,280.784
073101	General Hospital Services	57	-	-	-	500.000
073101	General Hospital Services	60	-	771.350	147.611	263.390
073101	General Hospital Services	60	-	292.607	88.285	605.448
073201	General Hospital Services	54	210.291	387.863	524.863	658.154
073301	General Hospital Services	54	45.000	55.186	108.390	163.501
<b>074</b>	<b>Public Health Services</b>		<b>230.316</b>	<b>1,795.894</b>	<b>1,865.239</b>	<b>1,537.794</b>
<b>0741</b>	<b>Public Health Services</b>		<b>230.316</b>	<b>1,795.894</b>	<b>1,865.239</b>	<b>1,537.794</b>
074106	Population Welfare Measures	54	-	375.000	734.220	1,208.038
074107	Population Welfare Measures	59	19.254	649.000	649.000	-
074107	Population Welfare Measures	54	-	0.570	1.040	-
074120	Other (Health Facilities and Preventive Measures)	59	114.840	238.420	152.921	166.000
074120	Other (Health Facilities and Preventive Measures)	60	96.222	432.904	328.058	163.756
074120	Other (Health Facilities and Preventive Measures)	60	0	100.000	-	-
<b>076</b>	<b>Administration</b>		<b>-</b>	<b>1,974.580</b>	<b>32.971</b>	<b>1,881.000</b>
<b>0761</b>	<b>Administration</b>		<b>-</b>	<b>1,974.580</b>	<b>32.971</b>	<b>1,881.000</b>
076101	Administration	54	-	10.000	22.071	59.000
076101	Administration	59	-	1,964.580	10.900	1,822.000

### XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>08</b>	<b>Recreation, Culture and Religion</b>		<b>867.616</b>	<b>4,300.612</b>	<b>5,125.546</b>	<b>7,244.336</b>
<b>081</b>	<b>Recreation and Sporting Services</b>		<b>865.078</b>	<b>4,248.352</b>	<b>5,073.286</b>	<b>6,959.596</b>
<b>0811</b>	<b>Recreation and Sporting Services</b>		<b>865.078</b>	<b>4,248.352</b>	<b>5,073.286</b>	<b>6,959.596</b>
081101	Stadium and Sports Complexes	50	622.712	1,046.631	1,021.173	3,080.152
081101	Stadium and Sports Complexes	60	-	1,200.000	538.140	-
081120	Others	50	63.722	241.000	342.636	226.730
081120	Others	59	102.116	1,050.000	2,712.250	3,000.000
081120	Others	60	76.528	610.721	-	-
081120	Others	60	-	100.000	459.087	652.714
<b>083</b>	<b>Broadcasting, Publishing</b>		<b>2.538</b>	<b>52.260</b>	<b>52.260</b>	<b>264.740</b>
<b>0831</b>	<b>Broadcasting, Publication</b>		<b>2.538</b>	<b>52.260</b>	<b>52.260</b>	<b>264.740</b>
083104	Public Relations	50	2.538	52.260	52.260	224.740
083104	Public Relations	60	-	-	-	40.000
<b>084</b>	<b>Religious Affairs</b>		-	-	-	<b>20.000</b>
<b>0841</b>	<b>Religious Affairs</b>		-	-	-	<b>20.000</b>
084104	Minority Affairs	60	-	-	-	20.000
<b>09</b>	<b>Education affairs and Services</b>		<b>14,718.264</b>	<b>28,736.835</b>	<b>20,732.970</b>	<b>23,525.873</b>
<b>091</b>	<b>Pre-Primary &amp; Primary Edu. Affairs &amp; Services</b>		<b>5,972.125</b>	<b>15,887.359</b>	<b>7,561.421</b>	<b>10,101.596</b>
<b>0911</b>	<b>Pre-Primary &amp; Primary Edu. Affairs &amp; Services</b>		<b>5,972.125</b>	<b>15,887.359</b>	<b>7,561.421</b>	<b>10,101.596</b>
091102	Primary	53	1,909.209	4,384.238	3,180.872	3,053.070
091102	Primary	59	3,334.256	7,921.000	2,686.261	2,000.002
091102	Primary	60	728.660	1,751.774	1,488.132	1,082.804
091102	Primary	60	-	1,110.000	100.000	1,110.000
091102	Primary	60	-	720.347	106.156	2,855.720
091103	Administration	57	-	-	-	-
<b>092</b>	<b>Secondary Education Affairs and Services</b>		<b>5,337.270</b>	<b>5,520.999</b>	<b>5,009.557</b>	<b>6,426.030</b>
<b>0921</b>	<b>Secondary Education Affairs and Services</b>		<b>5,337.270</b>	<b>5,520.999</b>	<b>5,009.557</b>	<b>6,426.030</b>
092101	Secondary Education	53	4,968.390	5,520.999	5,009.557	6,426.030
092102	Administration	53	368.880	-	-	-
<b>093</b>	<b>Tertiary Education Affairs and Services</b>		<b>3,392.407</b>	<b>6,588.236</b>	<b>7,606.727</b>	<b>6,446.255</b>
<b>0931</b>	<b>Tertiary Education Affairs and Services</b>		<b>3,392.407</b>	<b>6,588.236</b>	<b>7,606.727</b>	<b>6,446.255</b>
093101	General Universities/Colleges/Institutes	53	1,647.484	3,322.862	4,335.856	2,585.402
093101	General Universities/Colleges/Institutes	60	49.347	609.589	340.095	470.674
093101	General Universities/Colleges/Institutes	60	-	700.000	330.704	249.998
093102	Prof./Tech. Universities/Colleges/ Institutes	50	25.000	251.000	312.080	422.949
093102	Prof./Tech. Universities/Colleges/ Institutes	53	254.720	183.073	176.113	-
093102	Prof./Tech. Universities/Colleges/ Institutes	54	1,415.856	1,401.711	2,014.878	2,474.824

### XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
093102	Prof./Tech. Universities/Colleges/ Institutes	60	-	67.001	67.001	113.941
093102	Prof./Tech. Universities/Colleges/ Institutes	60	-	53.000	30.000	128.467
<b>095</b>	<b>Subsidiary Services to Education</b>		<b>2.500</b>	<b>740.241</b>	<b>555.265</b>	<b>551.991</b>
<b>0951</b>	<b>Subsidiary Services to Education</b>		<b>2.500</b>	<b>740.241</b>	<b>555.265</b>	<b>551.991</b>
095101	Archives Library and Museums	50	2.500	45.901	13.125	0.001
095101	Archives Library and Museums	53	-	10.340	10.340	57.000
095101	Archives Library and Museums	59	-	120.000	-	120.000
095101	Archives Library and Museums	60		564.000	531.800	374.990
<b>096</b>	<b>Administration</b>		<b>13.962</b>	<b>-</b>	<b>-</b>	<b>0.001</b>
<b>0961</b>	<b>Administration</b>		<b>13.962</b>	<b>-</b>	<b>-</b>	<b>0.001</b>
096101	Secretariat/Policy/Curriculum	54	13.962	-	-	-
096101	Secretariat/Policy/Curriculum	53	-	-		0.001
<b>10</b>	<b>Social Protection</b>		<b>1,025.049</b>	<b>4,876.541</b>	<b>977.117</b>	<b>3,209.299</b>
<b>107</b>	<b>Administration</b>		<b>921.022</b>	<b>4,281.601</b>	<b>899.177</b>	<b>2,877.585</b>
<b>1071</b>	<b>Administration</b>		<b>921.022</b>	<b>4,281.601</b>	<b>899.177</b>	<b>2,877.585</b>
107101	Relief Measures	50	-	0.001	0.001	67.817
107101	Relief Measures	59		238.200	106.513	0.001
107102	Rehabilitation & Resettlement	50	921.022	1,661.280	669.673	1,343.768
107102	Rehabilitation & Resettlement	59	-	464.000	-	-
107102	Rehabilitation & Resettlement	60		58.000	122.990	95.999
107102	Rehabilitation & Resettlement	60	-	1,860.120	-	1,370.000
<b>108</b>	<b>Others</b>		<b>104.027</b>	<b>594.940</b>	<b>77.940</b>	<b>331.714</b>
<b>1081</b>	<b>Others</b>		<b>104.027</b>	<b>594.940</b>	<b>77.940</b>	<b>331.714</b>
108101	Social Welfare Measures	50	104.027	94.940	77.940	230.180
108101	Social Welfare Measures	59	-	500.000	-	-
108101	Social Welfare Measures	60	-	-	-	101.534
<b>Total Development Expenditure (Revenue &amp; Capital)</b>			<b>160,154.259</b>	<b>317,857.000</b>	<b>249,991.520</b>	<b>371,074.667</b>



## XIV. Summary of ADP Resources

Rs. in million

Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>A.D.P RESOURCES</b>				
<b>1 Internal Resources(i+ii)</b>	<b>58,963.916</b>	<b>185,126.000</b>	<b>105,495.348</b>	<b>262,081.497</b>
<b>(i) Provincial Contribution.</b>	<b>47,068.452</b>	<b>112,126.000</b>	<b>39,592.005</b>	<b>173,493.497</b>
Net Revenue Account	44,839.905	79,890.000	31,427.913	83,023.585
Net Capital Account-I	2,228.547	32,236.000	8,164.092	90,469.912
<b>(ii) Federal Assistance - Cash Grants</b>	<b>11,895.464</b>	<b>73,000.000</b>	<b>65,903.343</b>	<b>88,588.000</b>
Federal Development Grants	11,895.464	73,000.000	65,903.343	88,588.000
<b>2 External Resources</b>	<b>23,060.055</b>	<b>86,000.000</b>	<b>56,684.577</b>	<b>89,152.205</b>
Foreign Projects Assistance	<b>23,060.055</b>	<b>86,000.000</b>	<b>56,684.577</b>	<b>89,152.205</b>
o/w Loans	-	46,692.331	40,529.053	73,686.756
Foreign Loans (NMDs)	-	802.702	985.401	1,642.000
Grants	23,060.055	26,661.669	9,000.262	12,128.449
Foreign Grants (NMDs)	-	11,843.298	6,169.861	1,695.000
Grants	-	-	-	-
(iv) Access to Justice Program (Loan)	-	-	-	-
<b>3 Financing from Cash Balance/W&amp;M Facility</b>	<b>-</b>	<b>-</b>	<b>15,000.000</b>	<b>43,939.912</b>
<b>Gross Resources (1+2+3)</b>	<b>82,023.971</b>	<b>271,126.000</b>	<b>177,179.925</b>	<b>395,173.614</b>
<b>Gross size of ADP</b>	<b>160,160.497</b>	<b>317,857.000</b>	<b>249,991.519</b>	<b>371,074.667</b>
<b>Resource Gap (5-6)</b>	<b>(78,136.526)</b>	<b>(46,731.000)</b>	<b>(72,811.594)</b>	<b>24,098.947</b>

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

Rs. in million

Function Code	Description	Demand No	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>CURRENT CAPITAL EXPENDITURE - ACCOUNT I</b>			<b>10,110.282</b>	<b>12,014.000</b>	<b>58,085.908</b>	<b>22,300.000</b>
<b>01</b>	<b>General Public Service</b>		<b>10,110.282</b>	<b>12,014.000</b>	<b>58,085.908</b>	<b>22,300.000</b>
<b>011</b>	<b>Executive and legislative organs, financial and fiscal affairs, external affairs</b>		<b>9,925.918</b>	<b>11,700.000</b>	<b>56,700.000</b>	<b>22,000.000</b>
<b>0114</b>	<b>Foreign Debt Management</b>		<b>9,925.918</b>	<b>11,700.000</b>	<b>11,700.000</b>	<b>12,000.000</b>
<i>011403</i>	<i>Repayment of Principal Foreign Debt -Charged</i>	<i>C Nil</i>	<i>9,925.918</i>	<i>11,700.000</i>	<i>11,700.000</i>	<i>12,000.000</i>
<b>0115</b>	<b>Domestic Debt Management</b>		<b>-</b>	<b>-</b>	<b>45,000.000</b>	<b>10,000.000</b>
<i>011505</i>	<i>Repayment of Principal Domestic Debt Payable to Federal Govt.</i>	<i>C Nil</i>	<i>-</i>	<i>-</i>	<i>45,000.000</i>	<i>10,000.000</i>
	<b>Transfers</b>		<b>184.364</b>	<b>314.000</b>	<b>1,385.908</b>	<b>300.000</b>
<b>0142</b>	<b>Transfers (Others)</b>		<b>184.364</b>	<b>314.000</b>	<b>1,385.908</b>	<b>300.000</b>
014203	Govt Servants	48	184.364	314.000	314.000	300.000
014301	Loan to Financial Institutions	48	-	-	1,071.908	-
	<b>Net Current Capital Account-I</b>		<b>2,228.547</b>	<b>32,236.000</b>	<b>8,164.092</b>	<b>90,469.912</b>
<b>CURRENT CAPITAL EXPENDITURE - ACCOUNT II</b>			<b>34,600.653</b>	<b>113,989.790</b>	<b>74,291.858</b>	<b>114,128.000</b>
	<b>General Public Service</b>		<b>34,600.653</b>	<b>113,989.790</b>	<b>74,291.858</b>	<b>114,128.000</b>
<b>011</b>	<b>Executive and legislative organs, financial and fiscal affairs, external affairs</b>		<b>-</b>	<b>15,000.000</b>	<b>-</b>	<b>15,000.000</b>
<b>0115</b>	<b>Domestic Debt Management</b>		<b>-</b>	<b>15,000.000</b>	<b>-</b>	<b>15,000.000</b>
<i>011504</i>	<i>Repayment of Principal Domestic Debt (Floating) - Charged</i>	<i>Nil</i>	<i>-</i>	<i>15,000.000</i>	<i>-</i>	<i>15,000.000</i>
<b>041</b>	<b>General Economic, Commercial and Labour affairs</b>		<b>34,600.653</b>	<b>98,989.790</b>	<b>74,291.858</b>	<b>99,128.000</b>
<b>0414</b>	<b>State Trading</b>		<b>34,600.653</b>	<b>98,989.790</b>	<b>74,291.858</b>	<b>99,128.000</b>
041401	Food (Wheat) - Voted	49	34,596.433	97,884.589	74,287.305	98,022.515
041401	- Charged	49	-	1,100.000	0.001	1,100.000
041407	Others	49	4.220	5.201	4.552	5.485
	<b>Net Current Capital Account-II</b>		<b>(34,600.653)</b>	<b>(11,469.790)</b>	<b>(14,751.858)</b>	<b>(11,608.000)</b>

## XVI. Public Account Receipts

Rs. in million

	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>F</b>	<b>ASSETS</b>	<b>35,240.326</b>	<b>12,001.000</b>	<b>90,075.360</b>	<b>83,495.000</b>
<b>F01</b>	<b>Cash and Bank Balances</b>	<b>36,847.667</b>	<b>10,000.000</b>	<b>92,091.352</b>	<b>85,000.000</b>
<b>F011</b>	<b>Balance with State Bank of Pakistan</b>	<b>36,847.667</b>	<b>10,000.000</b>	<b>92,091.352</b>	<b>85,000.000</b>
F01101	Non Food Account	5,022.214	10,000.000	31,532.840	25,000.000
F01102	Food Account	31,825.453	-	60,558.512	60,000.000
<b>F02</b>	<b>Receivable</b>	<b>(1,607.341)</b>	<b>2,001.000</b>	<b>(2,015.992)</b>	<b>(1,505.000)</b>
<b>F021</b>	<b>Loan and Advances</b>	<b>(1,607.341)</b>	<b>2,001.000</b>	<b>(2,015.992)</b>	<b>(1,505.000)</b>
F02101	Permanent Advances (Civil)	-	-	-	-
F02113	Account with Government Servants	(1,606.648)	2,000.000	(2,011.972)	(1,500.000)
F02119	O.B Advances (Civil)	(0.693)	1.000	(4.020)	(5.000)
	<b>(A) Total Assets Receipts</b>	<b>35,240.326</b>	<b>12,001.000</b>	<b>90,075.360</b>	<b>83,495.000</b>
	<b>Assets Payments</b>	<b>(54,511.596)</b>	<b>50,010.500</b>	<b>(56,174.480)</b>	<b>(81,991.600)</b>
		89,751.922	(38,009.500)	146,249.840	165,486.600
<b>G</b>	<b>LIABILITIES</b>	<b>(755,597.641)</b>	<b>271,780.000</b>	<b>(762,905.049)</b>	<b>(372,303.200)</b>
<b>G01</b>	<b>Current Liabilities</b>	<b>(350,619.687)</b>	<b>187,560.000</b>	<b>(398,719.964)</b>	<b>(178,883.010)</b>
<b>G011</b>	<b>Cheque Clearing Account</b>	<b>(350,619.687)</b>	<b>187,560.000</b>	<b>(398,719.964)</b>	<b>(178,883.010)</b>
G01112	Cheques Pay:Clear:A/C (Food A/C) SBP	(32,367.587)	-	(54,984.728)	(75,000.000)
G01132	Cheques Pay:Clear:A/C (Non-Food A/C) SBP	(117,039.059)	-	(133,226.351)	(80,000.000)
G01133	Tr. Pay:Clear:A/C (Non-Food A/C). SBP	(8,647.165)	100.000	(1,625.706)	(1,800.000)
G01135	Cheques Pay:Clear:A/C (Non-Food A/C) SBP	143.923	-	(44.980)	(550.000)
G01137	Tr. Pay:Clear:A/C ( TMAs Account ) SBP	0	-	(2.677)	(3.000)
G01142	Cheques Pay:Clear:A/C (Food A/C) NBP	(1,503.478)	400.000	(4,283.308)	(3,500.000)
G01147	Cheques Pay:Clear:A/C (Non-Food)	(155,374.504)	165,000.000	(183,381.935)	(6,000.000)
G01175	Cheques Pay:Clear:A/C ( District Account) SBP	(243.952)	-	0.006	(0.010)
G01190	Special Drawing Account Cheques	(71.065)	60.000	(46.738)	(30.000)
G01191	Assignment Accounts Cheques	(35,516.800)	22,000.000	(21,123.547)	(12,000.000)

## XVI. Public Account Receipts

Rs. in million

	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>G05</b>	<b>Control Accounts</b>	<b>(169,830.488)</b>	<b>400.000</b>	<b>(203,436.490)</b>	<b>(138,425.200)</b>
<b>G051</b>	<b>Miscellaneous</b>	<b>(169,830.488)</b>	<b>400.000</b>	<b>(203,436.490)</b>	<b>(138,425.200)</b>
G05106	Wages Clearing Account	(164,422.799)	-	(197,233.898)	(135,000.000)
G05106	Inter Provincial Settlement Account	(5.292)	100.000	(1.217)	(0.200)
G05107	Adjusting Account between Federal and Provincial Governments	(4,994.617)	300.000	(2,131.339)	500.000
G05110	State Bank Suspense	(404.561)	-	(3,965.960)	(3,500.000)
G05111	District Accounts Office Suspense	(3.219)	-	(104.076)	(425.000)
<b>G06</b>	<b>Trust Account Fund</b>	<b>(16,499.660)</b>	<b>21,620.000</b>	<b>(13,741.993)</b>	<b>(9,080.000)</b>
<b>G061</b>	<b>Provident Fund</b>	<b>(9,542.948)</b>	<b>16,120.000</b>	<b>(7,524.438)</b>	<b>(4,080.000)</b>
G06103	General Provident Fund (Civil)	(9,435.887)	16,000.000	(7,416.344)	(4,000.000)
G06106	General Provident Fund (Forest)	(107.061)	120.000	(108.094)	(80.000)
<b>G062</b>	<b>Benevolent Fund</b>	<b>(2,732.934)</b>	<b>2,000.000</b>	<b>(2,736.774)</b>	<b>(3,000.000)</b>
G06214	Provincial Government Employees Benevolent Fund	(2,732.934)	2,000.000	(2,736.774)	(3,000.000)
<b>G063</b>	<b>Welfare Fund</b>	<b>(4,223.778)</b>	<b>3,500.000</b>	<b>(3,480.781)</b>	<b>(2,000.000)</b>
G06312	Police Welfare Fund KPK	(431.127)	-	(472.901)	(500.000)
G06317	Retirement Benefit and Death Compensation	(3,792.651)	3,500.000	(3,007.880)	(1,500.000)
<b>G10</b>	<b>Trust Account -Other</b>	<b>(116,118.891)</b>	<b>41,200.000</b>	<b>(117,485.562)</b>	<b>(64,885.000)</b>
<b>G101</b>	<b>Account Of Other Department</b>	<b>(31,666.325)</b>	<b>30,500.000</b>	<b>(30,149.616)</b>	<b>(19,100.000)</b>
G10107	Deposit of Department of Mineral Development	(11.810)	-	(413.142)	(600.000)
G10113	Public works\PakistanPWD Deposits	(23,949.927)	22,000.000	(23,177.660)	(15,000.000)
G10131	Forest Cheques	(7,704.588)	8,500.000	(6,558.814)	(3,500.000)
<b>G103</b>	<b>Other Deposits and Reserves</b>	<b>(78.701)</b>	<b>-</b>	<b>(145.319)</b>	<b>(150.000)</b>
G10304	Zakat Collection Account	(78.701)	-	(145.319)	(150.000)
<b>G104</b>	<b>Other Remittances</b>	<b>(84,373.865)</b>	<b>10,700.000</b>	<b>(87,190.627)</b>	<b>(45,635.000)</b>
G10402	Forest Remittances	(602.534)	700.000	(597.203)	(400.000)
G10407	PWD Remittances	(51.219)	-	(235.529)	(200.000)
G10408	Remittances into Treasuries	(13,834.125)	10,000.000	(18,138.944)	(10,000.000)
G10419	Exchange Account Between Civil & Defnce	-	-	(37.277)	(35.000)
G10429	Internal Chequeque ( Public Works)	(69,885.987)	-	(68,181.674)	(35,000.000)

## XVI. Public Account Receipts

Rs. in million

	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>G11</b>	<b>Special Deposit - Investment</b>	<b>(102,528.915)</b>	<b>21,000.000</b>	<b>(29,521.040)</b>	<b>18,970.010</b>
<b>G112</b>	<b>Other Deposits Account</b>	<b>(102,528.915)</b>	<b>21,000.000</b>	<b>(29,521.040)</b>	<b>18,970.010</b>
G11212	Deposits of Sugar Cane Development Cess Fund	-	-	0.007	0.010
G11213	Deposits of Historical Mosque Fund	(93,265.000)	-	(78.443)	(50.000)
G11215	Revenue Deposits	(7,615.692)	15,000.000	(13,570.086)	(1,400.000)
G11217	Personal Deposits	(970.395)	6,000.000	(15,705.286)	20,000.000
G11227	Unclaimed Deposit.	(482.867)	-	(0.001)	500.000
G11290	Serurities Deposits from Contractor/Sipploes	(194.961)	-	(167.231)	(80.000)
<b>H</b>	<b>EQUITIES</b>				
<b>H01</b>	<b>Equities</b>	<b>1,606.675</b>	<b>-</b>	<b>2,011.932</b>	<b>2,000.000</b>
<b>H011</b>	<b>Equities</b>	<b>1,606.675</b>	<b>-</b>	<b>2,011.932</b>	<b>2,000.000</b>
H01101	Residual Equity	1,606.675	-	2,011.932	2,000.000
	(B) Gross Liabilities Receipts exclud. Prov. Fund	(746,054.693)	255,660.000	(755,380.611)	(368,223.200)
	Liabilities payments & Equities exclud. Prov. Fund	1,176,755.364	207,851.000	683,186.243	1,614,217.000
	Net Liabilities Receipts & Equities excl. Prov. Fund	<b>(1,922,810.057)</b>	<b>47,809.000</b>	<b>(1,438,566.854)</b>	<b>(1,982,440.200)</b>
	(C) Gross Provident Fund Receipt	(16,499.660)	21,620.000	(13,741.993)	(9,080.000)
	Provident Fund Payments	5,466.344	5,600.000	(9,898.900)	10,190.000
	<b>Net Provident Fund Receipts</b>	<b>(21,966.004)</b>	<b>16,020.000</b>	<b>(3,843.093)</b>	<b>(19,270.000)</b>
	<b>Gross Public Account Receipts</b>	<b>(718,750.640)</b>	<b>283,781.000</b>	<b>(670,817.757)</b>	<b>(286,808.200)</b>
	<b>Gross Public Account Payments</b>	<b>1,127,710.112</b>	<b>263,461.500</b>	<b>617,112.863</b>	<b>1,542,415.400</b>
	<b>Net Public Account Receipts</b>	<b>(1,846,460.752)</b>	<b>20,319.500</b>	<b>(1,287,930.620)</b>	<b>(1,829,223.600)</b>

## XVII. Public Account Expenditure

Rs. in million

	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>F</b>	<b>ASSETS</b>	<b>(54,511.596)</b>	<b>50,010.500</b>	<b>(56,174.480)</b>	<b>(81,991.600)</b>
<b>F01</b>	<b>Cash and Bank Balances</b>	<b>(54,519.252)</b>	<b>50,000.000</b>	<b>(56,181.340)</b>	<b>(82,000.000)</b>
<b>F011</b>	<b>Balance with State Bank of Pakistan</b>	<b>(54,519.252)</b>	<b>50,000.000</b>	<b>(56,181.340)</b>	<b>(82,000.000)</b>
F01101	Non Food Account	(23,549.731)	50,000.000	(351.980)	(37,000.000)
F01102	Food Account	(30,969.521)	-	(55,829.360)	(45,000.000)
<b>F02</b>	<b>Receivable</b>	<b>7.656</b>	<b>10.500</b>	<b>6.860</b>	<b>8.400</b>
<b>F021</b>	<b>Loan and Advances</b>	<b>7.656</b>	<b>10.500</b>	<b>6.860</b>	<b>8.400</b>
F02101	Permanent Advances (Civil)	0.275	0.500	0.190	0.300
F02113	Account with Government Servants	0.063	-	0.041	0.100
F02119	OB Advances (Civil)	7.318	10.000	6.629	8.000
<b>G</b>	<b>LIABILITIES</b>	<b>1,182,221.708</b>	<b>213,431.000</b>	<b>673,267.343</b>	<b>1,624,377.000</b>
<b>G01</b>	<b>Current Liabilities</b>	<b>333,998.193</b>	<b>147,545.000</b>	<b>378,008.251</b>	<b>485,438.000</b>
<b>G011</b>	<b>Cheque Clearing Account</b>	<b>353,531.671</b>	<b>131,545.000</b>	<b>399,096.577</b>	<b>500,438.000</b>
G01112	Cheques Pay:Clear:A/C (Food A/C) SBP	32,360.400	-	54,980.188	50,000.000
G01132	Cheques Pay:Clear:A/C (Non-Food A/C) SBP	117,036.000	-	131,894.508	200,000.000
G01133	Tr. Pay:Clear:A/C (Non-Food A/C). SBP	9,296.585	100.000	2,845.069	6,000.000
G01135	Cheques Pay:(Non-Food A/C). SBP	240.901	-	145.397	(600.000)
G01136	Bank Intrest clear.a/c(Non-Food A/C). SBP	2.475	-	2.677	3.000
G01142	Cheques Pay:Clear:A/C (Food A/C) NBP	1,502.611	400.000	4,276.888	5,000.000
G01147	Cheques Pay:Clear:A/C (Non-Food)	156,636.118	115,000.000	185,582.000	200,000.000
G01175	Cheques Pay:Clear:A/C ( District Account) SBP	-28.186	-	(32.550)	(30.000)
G01190	Special Drawing Account Cheques	71.065	45.000	46.500	65.000
G01191	Assignment Account Cheques	36,413.702	16,000.000	19,355.900	40,000.000

## XVII. Public Account Expenditure

Rs. in million

	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>G012</b>	<b>Others</b>	<b>(19,533.478)</b>	<b>16,000.000</b>	<b>(21,088.326)</b>	<b>(15,000.000)</b>
	G01201 Outstanding Commitments	(19,533.478)	16,000.000	(21,088.326)	(15,000.000)
<b>G05</b>	<b>Control Accounts</b>	<b>171,451.561</b>	<b>6,006.000</b>	<b>156,669.979</b>	<b>239,805.000</b>
<b>G051</b>	<b>Miscellaneous</b>	<b>171,451.561</b>	<b>6,006.000</b>	<b>156,669.979</b>	<b>239,805.000</b>
	G05105 Wages Clearing Account	164,203.041	-	194,769.868	200,000.000
	G05106 Inter Provincial Settlement Account	3.171	6.000	(4.165)	5.000
	G05107 Adjusting Account between Federal and Provincial Governments	6,783.128	6,000.000	(862.816)	5,000.000
	G05110 State Bank Suspense	433.610	-	(37,172.108)	35,000.000
	G05111 District Accounts Office Suspense	28.611	-	(60.800)	(200.000)
<b>G06</b>	<b>Trust Account Fund</b>	<b>12,462.983</b>	<b>12,100.000</b>	<b>(2,687.706)</b>	<b>20,690.000</b>
<b>G061</b>	<b>Provident Fund</b>	<b>5,466.344</b>	<b>5,600.000</b>	<b>(9,898.900)</b>	<b>10,190.000</b>
	G06103 General Provident Fund	5,360.856	5,500.000	(9,698.700)	10,000.000
	G06106 General Provident Fund (Forest)	105.488	100.000	(200.200)	190.000
<b>G062</b>	<b>Benevolent Fund</b>	<b>2,571.021</b>	<b>3,000.000</b>	<b>3,315.900</b>	<b>5,000.000</b>
	G06214 Federal Government Employees Benevolent Fund	2,571.021	3,000.000	3,315.900	5,000.000
<b>G063</b>	<b>Welfare Funds</b>	<b>4,425.618</b>	<b>3,500.000</b>	<b>3,895.294</b>	<b>5,500.000</b>
	G06312 Police Welfare Fund KPK	297.202	-	395.294	500.000
	G06317 Retirement Benefit and Death Compensation	4,128.416	3,500.000	3,500.000	5,000.000
<b>G10</b>	<b>Trust Account -Other</b>	<b>642,561.821</b>	<b>27,780.000</b>	<b>116,801.527</b>	<b>850,194.000</b>
<b>G101</b>	<b>Account Of Other Department</b>	<b>23,189.900</b>	<b>19,000.000</b>	<b>29,682.540</b>	<b>40,045.000</b>
	G10107 Deposit of Department of Mineral Development	50.100	-	40.620	45.000
	G10113 Public works\PakistanPWD Deposits	15,383.126	12,000.000	23,087.680	30,000.000
	G10131 Forest Cheques	7,756.674	7,000.000	6,554.240	10,000.000

## XVII. Public Account Expenditure

Rs. in million

	Description	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>G103</b>	<b>Other Deposits and Reserves</b>	90.953	-	146.100	150.000
G10304	Zakat Collection Account	90.953	-	146.100	150.000
<b>G104</b>	<b>Other Remittances</b>	<b>619,280.968</b>	<b>8,780.000</b>	<b>86,972.887</b>	<b>809,999.000</b>
G10402	Forest Remittances	538,275.000	280.000	261.100	700,000.000
G10407	PWD Remittances	300.002	-	265.350	(2,000.000)
G10408	Remittances into Treasuries	13,832.078	8,500.000	17,460.500	22,000.000
G10419	Exchange Account Between Civil & Defence	0.132	-	-	(1.000)
G10429	Internal Cheque ( Public Works)	66,873.756	-	68,985.937	90,000.000
G10425	Cheques	-	-	-	-
<b>G11</b>	<b>Special Deposit - -Investment</b>	<b>21,747.150</b>	<b>20,000.000</b>	<b>24,475.292</b>	<b>28,250.000</b>
<b>G112</b>	<b>Other Deposits Account</b>	<b>21,747.150</b>	<b>20,000.000</b>	<b>24,475.292</b>	<b>28,250.000</b>
G11215	Revenue Deposits	10,653.454	11,000.000	11,779.600	13,000.000
G11217	Personal Deposits	10,878.857	9,000.000	12,524.790	15,000.000
G11227	Unclaimed Deposit.	54.507	-	54.628	100.000
G11290	Securities Deposits from Contractor/Sipploes	160.332	-	116.274	150.000
<b>H</b>	<b>EQUITIES</b>	-	<b>20.000</b>	<b>20.000</b>	<b>30.000</b>
<b>H01</b>	<b>Equities</b>	-	<b>20.000</b>	<b>20.000</b>	<b>30.000</b>
<b>H011</b>	<b>Equities</b>	-	<b>20.000</b>	<b>20.000</b>	<b>30.000</b>
H01101	Residual Equity	-	20.000	20.000	30.000
	<b>Public Account Expenditure (F + G)</b>	<b>1,127,710.11</b>	<b>263,461.500</b>	<b>617,112.863</b>	<b>1,542,415.400</b>



## XVIII. Sector-wise details of Development Expenditure

Rs. in million

DEVELOPMENT PROGRAMME	2020-21		Budget Estimates 2021-22		
	Budget Estimates	Revised Estimates	Annual Dev: Program	Foreign Project Assistance	Total
<b>ANNUAL DEVELOPMENT PROGRAMME</b>					
Agriculture	10,123.000	8,931.500	5,656.000	4,637.000	<b>10,293.000</b>
Auqaf, Hajj & Minority Affairs	372.000	463.496	729.000	-	<b>729.000</b>
Board of Revenue	507.000	650.500	686.000	-	<b>686.000</b>
Drinking Water & Sanitatioin	3,558.000	4,116.446	5,908.000	400.000	<b>6,308.000</b>
Elementary & Secondary Education	18,687.000	11,690.904	10,877.000	2,000.002	<b>12,877.002</b>
Energy and Power	8,738.000	14,555.045	2,071.000	12,600.000	<b>14,671.000</b>
Environment	30.000	18.858	40.000	-	<b>40.000</b>
Establishment & Administration	239.000	171.702	266.000	-	<b>266.000</b>
Excise, Taxation & Norcotics	150.000	99.378	175.000	-	<b>175.000</b>
Finance	3,435.000	3,326.230	137.000	27,250.000	<b>27,387.000</b>
Food	449.000	374.404	329.000	-	<b>329.000</b>
Forestry	2,500.000	2,271.585	3,239.000	300.000	<b>3,539.000</b>
Health	13,770.000	12,919.807	16,620.000	1,988.000	<b>18,608.000</b>
Higher Education	6,523.000	8,010.500	5,572.000	-	<b>5,572.000</b>
Home	2,175.000	2,020.308	1,723.000	0.001	<b>1,723.001</b>
Housing	200.000	175.000	550.000	-	<b>550.000</b>
Industries	2,944.000	2,934.652	1,889.000	1,000.000	<b>2,889.000</b>
Information	144.000	92.100	280.000	-	<b>280.000</b>
Labour	235.000	113.243	306.000	50.000	<b>356.000</b>
Law & Justice	990.000	1,843.737	1,694.000	-	<b>1,694.000</b>
Local Government	7,630.000	5,758.829	2,144.000	3,525.000	<b>5,669.000</b>
Mines and Mineral	230.000	189.248	246.000	-	<b>246.000</b>
Multi Sectoral Development	21,736.000	21,161.461	27,979.000	6,983.523	<b>34,962.523</b>
Population Welfare	799.000	798.853	747.000	-	<b>747.000</b>
Pro-Poor Initiatives	4,565.000	-	-	-	-
Public Private Partnership	-	-	384.000	-	<b>384.000</b>
Relief & Rehabilitation	3,000.000	1,943.811	2,313.000	-	<b>2,313.000</b>
Roads	26,480.000	31,008.426	23,935.000	10,743.121	<b>34,678.121</b>

## XVIII. Sector-wise details of Development Expenditure

Rs. in million

DEVELOPMENT PROGRAMME	2020-21		Budget Estimates 2021-22		
	Budget Estimates	Revised Estimates	Annual Dev: Program	Foreign Project Assistance	Total
Special Initiatives	-	-	-	-	-
Social Welfare	750.000	381.226	502.000	-	<b>502.000</b>
Sports, Tourism, Archaeology & Youth Affairs	4,086.000	6,593.250	11,874.000	3,120.000	<b>14,994.000</b>
ST & IT	528.000	307.404	1,241.000	282.001	<b>1,523.001</b>
Transport	11,817.000	7,060.706	114.000	8,678.556	<b>8,792.556</b>
Urban Development	8,057.000	4,568.967	8,978.000	837.001	<b>9,815.001</b>
Water	11,907.000	10,792.515	10,796.000	1,421.000	<b>12,217.000</b>
<b>Total Provincial ADP (Incl: FPA)</b>	<b>177,354.000</b>	<b>165,344.091</b>	<b>150,000.000</b>	<b>85,815.205</b>	<b>235,815.205</b>
DISTRICTS ADP	44,571.000	8,700.000	15,000.000	-	15,000.000
<b>Total ADP (Provincial and Districts)</b>	<b>221,925.000</b>	<b>174,044.091</b>	<b>165,000.000</b>	<b>85,815.205</b>	<b>250,815.205</b>
<b>SPECIAL PROGRAMME (PSDP)</b>					
Agriculture	-	958.438	1,099.249	-	<b>1,099.249</b>
Drinking Water & Sanitatioin	-	-	200.000	-	<b>200.000</b>
Energy & Power	-	54.350	500.000	-	<b>500.000</b>
Forestry	-	1,515.053	1,532.000	-	<b>1,532.000</b>
Health	-	499.296	1,000.000	-	<b>1,000.000</b>
Local Government	-	-	-	-	-
Multi Sectoral Development	-	9,896.048	-	-	-
Roads	-	2,440.000	10,700.000	-	<b>10,700.000</b>
Water	-	2,212.184	4,809.713	-	<b>4,809.713</b>
<b>Total PSDP</b>	-	<b>17,575.369</b>	<b>19,840.962</b>	-	<b>19,840.962</b>
<b>Total Development Budget</b>	<b>221,925.000</b>	<b>191,619.460</b>	<b>184,840.962</b>	<b>85,815.205</b>	<b>270,656.167</b>
<b>Total Provincial Annual Development Programme including Foreign Project Assistance is as under:-</b>					
	<b>Budget Estimates 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>		
<i>Annual Development Programme (Provl.)</i>	104,000.000	115,814.776	150,000.000		
<i>District ADP</i>	44,571.000	8,700.000	15,000.000		
<i>Foreign Project Assistance</i>	86,000.000	56,684.577	89,152.205		
<i>Special Programme (PSDP) includes NMAs</i>	83,286.000	68,792.166	116,922.462		
<b>Total</b>	<b>317,857.000</b>	<b>249,991.519</b>	<b>371,074.667</b>		

## XIX- Summary of Estimates of Demands for Grants Non-Development (Revenue & Capital)

(Rs. in million)

D.NO	DEPARTMENTS	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22			
				POSTS	SALARY	NON SALARY	TOTAL
1	Provincial Assembly	1,297.609	1,395.955	600	1,186.047	512.655	<b>1,698.702</b>
2	General Administration	3,448.792	3,533.960	3,036	2,560.253	1,915.572	<b>4,475.825</b>
3	Finance, Treasuries and Local Fund Audit	2,292.130	2,292.130	1,550	1,872.242	2,657.542	<b>4,529.784</b>
4	Planning & Development and Bureau of Statistics	468.934	623.558	697	554.850	171.354	<b>726.204</b>
5	Information Technology	381.753	661.561	141	87.631	818.717	<b>906.348</b>
6	Revenue & Estate	1,027.600	1,102.231	1,506	1,297.127	697.593	<b>1,994.720</b>
7	Excise, Taxation & Narcotics Control	736.773	839.214	1,587	850.237	689.301	<b>1,539.538</b>
8	Home & Tribal Affairs	1,607.528	1,690.201	1,781	1,306.565	663.098	<b>1,969.663</b>
9	Jails & Convicts Settlement	2,931.356	3,578.369	6,398	2,165.266	1,561.803	<b>3,727.069</b>
10	Police	47,555.956	53,652.164	92,807	49,878.349	10,368.771	<b>60,247.120</b>
11	Administration of Justice	6,677.357	7,882.676	7,884	7,542.352	1,296.382	<b>8,838.734</b>
12	Higher Education, Archives & Libraries	12,790.609	13,740.701	18,242	13,890.683	4,059.191	<b>17,949.874</b>
13	Health	67,448.563	67,402.037	17,792	36,328.929	57,865.127	<b>94,194.056</b>
14	Communication & Works	2,969.000	3,261.313	6,755	3,489.716	380.886	<b>3,870.602</b>
15	Roads Highways & Bridges (Repair)	1,741.000	4,764.169	-	-	4,766.100	<b>4,766.100</b>
	Buildings & Structures (Repair)						
16	Public Health Engineering	7,567.585	8,264.024	11,650	4,675.823	3,870.493	<b>8,546.316</b>
17	Local Government	10,285.039	10,266.142	197	571.376	14,913.540	<b>15,484.916</b>
18	Agriculture	2,044.743	3,195.343	3,496	2,224.567	1,704.822	<b>3,929.389</b>
19	Animal Husbandry	1,170.153	1,876.650	2,492	1,355.466	709.613	<b>2,065.079</b>
20	Co-Operation	36.893	29.997	44	49.848	7.735	<b>57.583</b>
21	Environment & Forestry	2,141.672	2,193.298	4,486	2,210.725	481.618	<b>2,692.343</b>
22	Forestry (Wildlife)	635.821	935.842	1,489	653.583	146.195	<b>799.778</b>
23	Fisheries	123.087	124.503	360	165.837	53.645	<b>219.482</b>
24	Irrigation	3,977.654	4,545.690	7,952	3,575.472	1,708.768	<b>5,284.240</b>
25	Industries	648.249	647.303	741	429.317	309.055	<b>738.372</b>
26	Mineral Development and Inspectorate of Mines	747.525	791.616	1,194	470.292	526.208	<b>996.500</b>
27	Stationery and Printing	207.641	252.183	235	101.523	116.826	<b>218.349</b>
28	Population Welfare	382.976	601.157	342	489.532	385.163	<b>874.695</b>
29	Technical Education and Manpower	2,097.481	2,017.725	2,757	1,632.089	890.237	<b>2,522.326</b>
30	Labour	370.752	413.149	658	341.012	199.340	<b>540.352</b>
31	Information & Public Relations	485.951	479.289	373	247.034	1,160.114	<b>1,407.148</b>
32	Social Welfare, Special Education & Women Empowerment	796.280	1,047.549	778	577.491	1,892.100	<b>2,469.591</b>
33	Zakat & Usher	235.353	244.082	376	229.290	121.658	<b>350.948</b>
34	Pension	86,000.000	86,164.421	-	-	92,000.000	<b>92,000.000</b>
35	Subsidies	3,150.012	12,158.417	-	-	10,300.012	<b>10,300.012</b>
36	Government Investment & Committed Contribution	0.004	0.004	-	-	3,600.000	<b>3,600.000</b>
37	Auqaf, Religious, Minority & Hajj Affairs	159.793	162.799	49	41.407	2,997.707	<b>3,039.114</b>

## XIX- Summary of Estimates of Demands for Grants Non-Development (Revenue & Capital)

(Rs. in million)

D.NO	DEPARTMENTS	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22			
				POSTS	SALARY	NON SALARY	TOTAL
38	Sports, Culture, Tourism & Museums	2,340.549	2,047.614	1,160	564.958	1,906.812	<b>2,471.770</b>
39	District Non Salary	17,800.012	22,833.386	-	-	24,259.587	<b>24,259.587</b>
40	Grant to Local Councils	6,272.043	6,227.335	-	-	6,662.345	<b>6,662.345</b>
41	Housing	337.204	346.881	49	43.236	113.719	<b>156.955</b>
42	District Salary	150,000.000	150,000.000	336,628	165,000.000	-	<b>165,000.000</b>
43	Inter Provincial Coordination	48.257	51.674	56	49.498	12.335	<b>61.833</b>
44	Energy and Power	106.384	138.782	222	137.746	218.535	<b>356.281</b>
45	Transport & Mass Transit	2,283.897	2,311.786	661	290.876	3,068.933	<b>3,359.809</b>
46	Elementary & Secondary Education	7,937.877	9,250.872	1,192	1,931.024	9,618.489	<b>11,549.513</b>
47	Relief Rehabilitation and Settlement	9,863.153	7,999.541	4,553	2,930.731	5,054.634	<b>7,985.365</b>
62	COVID-19 Pandemic Block	15,000.000	15,000.000	-	-	3,500.003	<b>3,500.003</b>
63	Pro-Poor Initiatives for food Support	-	-	-	-	10,000.000	<b>10,000.000</b>
64	Viability Gap fund	-	-	-	-	5,000.000	<b>5,000.000</b>
--	Debt Servicing ( Interest Payment )	16,500.000	16,500.000	-	-	16,000.000	<b>16,000.000</b>
<b>TOTAL (REVENUE BUDGET)</b>		<b>505,129.000</b>	<b>535,539.293</b>	<b>544,966</b>	<b>314,000.000</b>	<b>311,934.333</b>	<b>625,934.333</b>
<b>CAPITAL EXPENDITURE</b>							
48	Loans and Advances	314.000	1,385.908	-	-	300.000	<b>300.000</b>
--	Debt Servicing (Loan from federal Govt. Discharged)	11,700.000	56,700.000	-	-	22,000.000	<b>22,000.000</b>
		<b>12,014.000</b>	<b>58,085.908</b>	-	-	<b>22,300.000</b>	<b>22,300.000</b>
<b>GRAND TOTAL (Revenue + Capital)</b>		<b>517,143.000</b>	<b>593,625.201</b>	<b>544,966</b>	<b>314,000.000</b>	<b>334,234.333</b>	<b>648,234.333</b>
<b>CURRENT EXPENDITURE REVENUE (NMAs)</b>							
61	Provincial	55,234.880	38,039.595	52,781	30,957.747	31,857.472	<b>62,815.219</b>
	District	32,029.335	27,268.990	55,076	29,000.000	6,419.343	<b>35,419.343</b>
	Grant to Local Councils	717.617	681.555	-	-	717.617	<b>717.617</b>
	State Trading in Food Grains and sugar	18.168	9.860	-	42.253	5.568	<b>47.821</b>
<b>TOTAL NMAs</b>		<b>88,000.000</b>	<b>66,000.000</b>	<b>107,857</b>	<b>60,000.000</b>	<b>39,000.000</b>	<b>99,000.000</b>
<b>GRAND TOTAL (PROVINCIAL + NMAs)</b>		<b>605,143.000</b>	<b>659,625.201</b>	<b>652,823</b>	<b>374,000.000</b>	<b>373,234.333</b>	<b>747,234.333</b>
<b>CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)</b>							
49	State Trading in Food Grains and Sugar	98,989.790	74,291.858	1,470	533.916	98,594.084	<b>99,128.000</b>
--	Debt Servicing (Floating Debt)	15,000.000	-	-	-	15,000.000	<b>15,000.000</b>
<b>TOTAL Capital Budget (Account-II)</b>		<b>113,989.790</b>	<b>74,291.858</b>	<b>1,470</b>	<b>533.916</b>	<b>113,594.084</b>	<b>114,128.000</b>

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

Rs. in million

DEMAND NO.	MAJOR HEADS	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
50	DEVELOPMENT	21,384.000	20,772.841	32,991.000
51	RURAL AND URBAN DEVELOPMENT	25,230.000	26,566.668	40,483.000
52	PUBLIC HEALTH ENGINEERING	3,548.000	4,116.446	5,908.000
53	EDUCATION AND TRAINING	17,289.000	17,015.143	16,449.000
54	HEALTH SERVICES	11,717.000	12,905.839	17,367.000
55	CONSTRUCTION OF IRRIGATION	9,581.000	12,706.343	12,867.000
56	CONSTRUCTION OF ROADS, HIGHWAYS AND BRIDGES	15,251.000	21,731.496	23,935.000
57	SPECIAL PROGRAMME	-	17,575.369	19,840.962
58	DISTRICT PROGRAMME	44,571.000	8,700.000	15,000.000
60	NEWLY MERGED AREAS	95,932.000	58,372.059	100,418.500
<b>TOTAL</b>		<b>244,503.000</b>	<b>200,462.204</b>	<b>285,259.462</b>
59	Foreign Project Assistance	73,354.000	49,529.315	85,815.205
<b>GRAND TOTAL</b>		<b>317,857.000</b>	<b>249,991.519</b>	<b>371,074.667</b>

**XXI-Estimated Resources to be transferred to Local Governments  
for the financial year 2021-22 - Summary**

*(Rs. in million)*

<b>S#</b>	<b>District</b>	<b>Salary</b>	<b>Non-Salary</b>	<b>Development</b>	<b>Grant to Local Councils</b>	<b>Total</b>
1	Abbottabad	7,887.070	662.210	600.861	142.234	<b>9,292.375</b>
2	Bannu	7,037.800	527.444	537.927	158.659	<b>8,261.829</b>
3	Battagram	2,676.207	201.539	368.185	39.994	<b>3,285.925</b>
4	Buner	4,933.693	316.881	514.020	78.770	<b>5,843.364</b>
5	Charsadda	7,884.811	531.474	685.932	155.728	<b>9,257.945</b>
6	Chitral (Lower)	2,787.490	244.641	213.995	70.776	<b>3,316.902</b>
7	Chitral Upper	1,868.210	119.743	136.568	36.676	<b>2,161.197</b>
8	DIKhan	8,625.551	612.141	742.098	190.333	<b>10,170.123</b>
9	Dir Lower	9,495.742	501.498	640.330	94.333	<b>10,731.903</b>
10	Dir upper	4,925.842	340.502	557.986	53.834	<b>5,878.164</b>
11	Hangu	2,167.274	192.289	322.771	110.843	<b>2,793.177</b>
12	Haripur	6,494.562	741.969	512.003	341.689	<b>8,090.223</b>
13	Karak	5,388.530	400.583	437.146	62.024	<b>6,288.283</b>
14	Kohat	5,116.680	452.145	469.319	208.419	<b>6,246.563</b>
15	Kohistan Upper	1,134.671	187.086	231.697	26.130	<b>1,579.584</b>
16	Kohistan Lower	918.857	69.372	157.841	13.671	<b>1,159.741</b>
17	Kolai Palas Kohistan	559.964	68.240	205.650	17.765	<b>851.619</b>
18	Lakki Marwat	5,464.390	511.617	486.396	80.179	<b>6,542.582</b>
19	Malakand	5,242.035	386.062	342.612	82.440	<b>6,053.150</b>
20	Mansehra	9,352.970	778.850	723.145	104.271	<b>10,959.235</b>
21	Mardan	12,520.338	695.290	916.645	308.554	<b>14,440.827</b>
22	Nowshera	7,342.206	537.366	606.591	396.416	<b>8,882.579</b>
23	Peshawar	12,236.048	861.145	1,408.545	1,091.871	<b>15,597.608</b>
24	Shangla	3,504.345	251.640	515.626	45.412	<b>4,317.023</b>
25	Swabi	8,397.280	581.173	697.038	201.475	<b>9,876.966</b>

**XXI-Estimated Resources to be transferred to Local Governments  
for the financial year 2021-22 - Summary**

26	Swat	10,653.383	518.723	935.590	242.806	<b>12,350.502</b>
27	Tank	2,128.162	273.198	368.604	81.981	<b>2,851.945</b>
28	Tor Ghar	755.890	82.311	214.876	25.062	<b>1,078.139</b>
		<b>157,500.000</b>	<b>11,647.132</b>	<b>14,550.000</b>	<b>4,462.345</b>	<b>188,159.477</b>
1	Provision of grant on need basis.	-	3,000.000	-	-	3,000.000
2	Provision of Conditional Grant (Education)	-	1,000.000	-	-	1,000.000
4	Grant for Electricity Charges on need basis	-	1,000.000	-	-	1,000.000
5	Grant for Financial Assistance/ Shuhada Packages	-	400.000	-	-	400.000
6	Grant for Advertising Charges	-	20.000	-	-	20.000
7	Grant for Autonomy to HSS(Edu Sector)	-	700.362	-	-	700.362
8	Grant for Enrolment Campaign (E&SE)	-	23.793	-	-	23.793
9	Incentives for best performing school teachers, headmasters & Principals.	-	125.800	-	-	125.800
10	Provision of scholarship under Stoori da pakhtunkhwa for top 20 position holders of Govt. High & Higher Scndry schls in all the 08 BISEs of KP	-	330.000	-	-	330.000
11	Grant for financially weak TMAs/ newly created TMAs	-	-	-	1,000.000	1,000.000
12	Remunerations of Elected officials	-	-	-	200.000	200.000
14	Purchase of IT Equipment for SDEO's Office (E&SE-Costed Edu;	-	8.800	-	-	8.800
15	Purchase of Furniture for newly created SDEO's Office (E&SE-Costed Edu; Sector Program)	-	5.000	-	-	5.000
16	Distt. Performance Incentive program	-	15.000	-	-	15.000
17	Provision of stipend to Primary and Secondary Girls Students of KP	-	2,400.000	-	-	2,400.000
18	Tablet Policy Allowances	-	473.700	-	-	473.700
19	Provision for Second Shift Stipend (490 Schools)	-	110.000	-	-	110.000
20	Procurement of schools furniture	-	3,000.000	-	-	3,000.000
21	PIF to be authorized by CM (2%)	-	-	300.000	-	300.000
22	PIF to be authorized by FM(1%)	-	-	150.000	-	150.000
23	L.S provision at the disposal of F.D.	7,500.000	-	-	1,000.000	<b>8,500.000</b>
	<b>Total (b):</b>	<b>7,500.000</b>	<b>12,612.455</b>	<b>450.000</b>	<b>2,200.000</b>	<b>22,762.455</b>
	<b>Grand Total (a+b) =</b>	<b>165,000.000</b>	<b>24,259.587</b>	<b>15,000.000</b>	<b>6,662.345</b>	<b>210,921.932</b>

**XXII- Estimated Resources (Salary & Non-Salary) to be transferred to Local Governments for financial year 2021-22**

*(Rs. in million)*

<b>S#</b>	<b>District</b>	<b>Salary</b>	<b>Non-Salary</b>	<b>Total</b>
1	Abbottabad	7,887.070	662.210	<b>8,549.280</b>
2	Bannu	7,037.800	527.444	<b>7,565.244</b>
3	Battagram	2,676.207	201.539	<b>2,877.746</b>
4	Bunner	4,933.693	316.881	<b>5,250.574</b>
5	Charsadda	7,884.811	531.474	<b>8,416.285</b>
6	Chitral Lower	2,787.490	244.641	<b>3,032.131</b>
7	Chitral Upper	1,868.210	119.743	<b>1,987.953</b>
8	D.I.Khan	8,625.551	612.141	<b>9,237.692</b>
9	Dir (Lower)	9,495.742	501.498	<b>9,997.240</b>
10	Dir (Upper)	4,925.842	340.502	<b>5,266.344</b>
11	Hangu	2,167.274	192.289	<b>2,359.563</b>
12	Haripur	6,494.562	741.969	<b>7,236.531</b>
13	Karak	5,388.530	400.583	<b>5,789.113</b>
14	Kohat	5,116.680	452.145	<b>5,568.825</b>
15	Kohistan (Upper)	1,134.671	187.086	<b>1,321.757</b>
16	Kohistan (Lower)	918.857	69.372	<b>988.229</b>
17	Kolai Palas Kohistan	559.964	68.240	<b>628.204</b>
18	Lakki Marwat	5,464.390	511.617	<b>5,976.007</b>
19	Malakand	5,242.035	386.062	<b>5,628.097</b>
20	Mansehra	9,352.970	778.850	<b>10,131.820</b>
21	Mardan	12,520.338	695.290	<b>13,215.628</b>
22	Nowshera	7,342.206	537.366	<b>7,879.572</b>
23	Peshawar	12,236.048	861.145	<b>13,097.193</b>
24	Shangla	3,504.345	251.640	<b>3,755.985</b>
25	Swabi	8,397.280	581.173	<b>8,978.453</b>
26	Swat	10,653.383	518.723	<b>11,172.106</b>
27	Tank	2,128.162	273.198	<b>2,401.360</b>
28	Tor Ghar	755.890	82.311	<b>838.201</b>
<b>Total :</b>		<b>157,500.001</b>	<b>11,647.132</b>	<b>169,147.133</b>



**XXII- Estimated Resources (Salary & Non-Salary) to be transferred to Local Governments for financial year 2021-22**

*(Rs. in million)*

<b>S#</b>	<b>District</b>	<b>Salary</b>	<b>Non-Salary</b>	<b>Total</b>
	Provision of grant on need basis.	-	3,000.000	<b>3,000.000</b>
	Provision of Conditional Grant (Education)	-	1,000.000	<b>1,000.000</b>
	Grant for Emrgcy med for devolved Health Institutions/Hospitals.	-	-	-
	Grant for Electricity Charges on need basis	-	1,000.000	<b>1,000.000</b>
	Grant for Financial Assistance/ Shuhada Packages	-	400.000	<b>400.000</b>
	Grant for Advertising Charges	-	20.000	<b>20.000</b>
	Grant for Autonomy to HSS(Edu Sector)	-	700.362	<b>700.362</b>
	Grant for Enrolment Campaign (E&SE)	-	23.793	<b>23.793</b>
	Incentives for best performing school teachers, headmasters & Principals.	-	125.800	<b>125.800</b>
	Provision of Scholashrship under Stoori da Pakhtunkhwa for top 20 position holders of Govt. High & Higher scndry schools in all th 08 BISEs of kp	-	330.000	<b>330.000</b>
	Purchase of IT Equipment for SDEO's Office (E&SE-Costed Edu; Sector Program)	-	8.800	<b>8.800</b>
	Purchase of Furniture for newly created SDEO's Office (E&SE-Costed Edu; Sector Program)	-	5.000	<b>5.000</b>
	Distt.Perfomance Incentive Program	-	15.000	<b>15.000</b>
	Provision of Stiped to Primary & Secondary Great Students of Khyber Pakhtunkhwa	-	2,400.000	<b>2,400.000</b>
	Tablet Policy Allowance	-	473.700	<b>473.700</b>
	Provision for Second Shift Stipend (490 Schools)	-	110.000	<b>110.000</b>
	Procurement for Schools Furniture	-	3,000.000	<b>3,000.000</b>
	LS provision at the disposal of FD	7,500.000	-	<b>7,500.000</b>
	<b>Total (b) =</b>	<b>7,500.000</b>	<b>12,612.455</b>	<b>20,112.455</b>
	<b>Grand Total = (a+b)</b>	<b>165,000.001</b>	<b>24,259.587</b>	<b>189,259.588</b>

**XXIII-Estimated Resources (Development) to be transferred to Local Governments for the financial year 2021-22**

*(Rs. in million)*

S#	Description	District	TMA's	Village Council	N/Council	Total
1	Abbottabad	139.533	139.533	294.390	27.404	600.861
2	Bannu	153.534	153.534	218.975	11.884	537.927
3	Battagram	119.225	119.225	114.215	15.519	368.185
4	Buner	163.892	163.892	186.235	-	514.020
5	Charsadda	175.400	175.400	284.935	50.198	685.932
6	Chitral (Lower)	66.016	66.016	75.658	6.305	213.995
7	Chitral Upper	40.155	40.155	56.258	-	136.568
8	DIKhan	215.245	215.245	239.830	71.778	742.098
9	Dir Lower	165.933	165.933	283.000	25.464	640.330
10	Dir upper	179.083	179.083	187.935	11.885	557.986
11	Hangu	104.396	104.396	90.455	23.524	322.771
12	Haripur	116.685	116.685	239.105	39.529	512.003
13	Karak	148.126	148.126	131.435	9.460	437.146
14	Kohat	143.115	143.115	136.530	46.559	469.319
15	Kohistan Upper	74.259	74.259	81.240	1.940	231.697
16	Kohistan Lower	49.336	49.336	59.170	-	157.841
17	Kolai Palas Kohistan	67.178	67.178	71.295	-	205.650
18	Lakki Marwat	154.441	154.441	161.750	15.765	486.396
19	Malakand	91.764	91.764	130.710	28.374	342.612
20	Mansehra	183.576	183.576	314.525	41.469	723.145
21	Mardan	211.095	211.095	376.845	117.611	916.645
22	Nowshera	156.827	156.827	240.075	52.863	606.591
23	Peshawar	364.776	364.776	373.695	305.299	1,408.545
24	Shangla	173.908	173.908	167.810	-	515.626
25	Swabi	176.343	176.343	284.455	59.898	697.038
26	Swat	255.607	255.607	328.590	95.787	935.590
27	Tank	134.467	134.467	84.875	14.795	368.604
28	Tor Ghar	74.335	74.335	64.265	1.941	214.876
<b>Total</b>		<b>4,098.250</b>	<b>4,098.250</b>	<b>5,278.255</b>	<b>1,075.245</b>	<b>14,550.000</b>
	PIF to be authorized by CM(2%)	300.000	-	-	-	<b>300.000</b>
	PIF to be authorized by FM(1%)	150.000	-	-	-	<b>150.000</b>
<b>Grand Total</b>		<b>4,548.250</b>	<b>4,098.250</b>	<b>5,278.255</b>	<b>1,075.245</b>	<b>15,000.000</b>

**XXIV- Estimated Resources to be transferred to the Local Councils for the  
Financial Year 2021-22**

(Rs. in million)

S#	District	GRANTS			Grant to Local Councils	Grand Total
		TMA's Share	C.Bs Share	Total		
1	Abbottabad	70.475	21.616	92.091	50.143	142.234
2	Bannu	73.233	9.262	82.495	76.164	158.659
3	Battagram	9.137	-	9.137	30.857	39.994
4	Buner	23.640	-	23.640	55.130	78.770
5	Charsadda	69.105	-	69.105	86.623	155.728
6	Chitral	21.671	-	21.671	49.105	70.776
7	Chitral Upper	4.570	-	4.570	32.106	36.676
8	D.I.Khan	127.493	1.820	129.313	61.020	190.333
9	Dir Lower	25.096	-	25.096	69.237	94.333
10	Dir Upper	16.883	-	16.883	36.951	53.834
11	Hangu	60.965	-	60.965	49.878	110.843
12	Haripur	96.071	-	96.071	245.618	341.689
13	Karak	21.442	-	21.442	40.582	62.024
14	Kohat	117.544	25.690	143.234	65.185	208.419
15	Kohistan Upper	10.900	-	10.900	15.230	26.130
16	Kohistan Lower	3.516	-	3.516	10.155	13.671
17	Kolai Palas Kohistan	4.568	-	4.568	13.197	17.765
18	Lakki Marwat	36.791	-	36.791	43.388	80.179
19	Malakand	19.615	-	19.615	62.825	82.440
20	Mansehra	60.418	-	60.418	43.853	104.271
21	Mardan	196.524	13.780	210.304	98.250	308.554
22	Nowshera	127.666	42.236	169.902	226.514	396.416
23	Peshawar	682.083	97.406	779.489	312.382	1,091.871
24	Shangla	14.140	-	14.140	31.272	45.412
25	Swabi	64.900	-	64.900	136.575	201.475
26	Swat	146.916	-	146.916	95.890	242.806
27	Tank	44.745	-	44.745	37.236	81.981
28	Tor Ghar	4.096	-	4.096	20.966	25.062
<b>Total(a)</b>		<b>2,154.203</b>	<b>211.810</b>	<b>2,366.013</b>	<b>2,096.332</b>	<b>4,462.345</b>
<b>Lump sum provision at the disposal of Finance Department</b>						
	Grant for Weak TMAs	1,000.000	-	1,000.000	-	1,000.000
	Remunerations of elected officials of Tehsil Councils	200.000	-	200.000	-	200.000
	L.S provision at the disposal of F.D.	1,000.000	-	1,000.000	-	1,000.000
	Sanitation Incentive Grant for VCs/NCs	-	-	-	-	-
	<b>Total(b):</b>	<b>2,200.000</b>	<b>-</b>	<b>2,200.000</b>	<b>-</b>	<b>2,200.000</b>
	<b>Grand Total(a+b):</b>	<b>4,354.203</b>	<b>211.810</b>	<b>4,566.013</b>	<b>2,096.332</b>	<b>6,662.345</b>

**XXV-Estimated Resources to be Transferred to Local Governments New Merged Areas for  
the Financial Year 2021-22 - Summary**

*(Rs. in million)*

S#	District	Salary	Non-Salary	Development	Grant to Local Councils	Total
1	Bajaur	2,475.682	121.120	2,400.000	25.000	5,021.802
2	Khyber	2,914.640	151.643		25.000	3,091.283
3	Kurram	2,985.324	152.431		25.000	3,162.755
4	Mohmand	2,447.763	120.408		25.000	2,593.171
5	North Waziristan	4,180.799	124.860		25.000	4,330.659
6	Oragzai	1,959.361	125.320		25.000	2,109.681
7	South Waziristan	3,033.687	119.478		25.000	3,178.165
8	FR Bannu	1,881.250	55.029		-	1,936.279
9	FR D.I.Khan	574.726	42.979		-	617.705
10	FR Kohat	783.040	32.672		-	815.712
11	FR Lakki Marwat	99.365	30.996		-	130.361
12	FR Peshawar	827.850	37.116		-	864.966
13	FR Tank	862.413	32.588		-	895.001
<b>Total (a) =</b>		<b>25,025.900</b>	<b>1,146.640</b>	<b>2,400.000</b>	<b>175.000</b>	<b>28,747.540</b>
One time operational grant for newly established 25 TMAs of NMAs			-		542.617	542.617
Grant for Emrgcy med for devolved Health instt/ Hospital.		2,128.162	300.000		81.981	2,878.747
Grant for Electricity Charges on need basis		755.890	200.000		25.062	1,195.828
Grant for Financial Assistance/ Shuhada Packages		157,500.000	200.000		4,462.345	176,712.345
Grant for Advertising Charges		-	10.000		-	10.000
Grant for Autonomy to HSS(Edu Sector)		-	22.776		-	22.776
Grant for Enrolment Campaign (E&SE)		-	4.807		-	4.807
Incentives for best performing school teachers, headmasters & Principals.		-	2.000		-	2.000
Purchase of IT Equipment for SDEO's Office (E&SE-Costed Edu; Sector Program)		-	21.120		-	21.120
Purchase of Furniture for newly created SDEO's Office (E&SE-Costed Edu; Sector Program)		-	12.000		-	12.000
LS provision at the disposal of FD		3,974.100	3,000.000		-	6,974.100
Leave encashment ( in Live of LPR)		-	1,500.000			1,500.000
<b>Total (b) =</b>		<b>175,011.535</b>	<b>5,272.703</b>	<b>-</b>	<b>6,312.005</b>	<b>202,665.314</b>
<b>Grand Total = (a+b)</b>		<b>200,037.435</b>	<b>6,419.343</b>	<b>2,400.000</b>	<b>6,487.005</b>	<b>231,412.854</b>

**XXVI- Estimated Resources (Salary & Non-Salary) to be Transferred to Local Governments New Merged Areas for Financial Year 2021-22**

*(Rs. in million)*

<b>S#</b>	<b>District</b>	<b>Salary</b>	<b>Non-Salary</b>	<b>Total</b>
1	Bajaur	2,475.682	121.120	<b>2,596.802</b>
2	Khyber	2,914.640	151.643	<b>3,066.283</b>
3	Kurram	2,985.324	152.431	<b>3,137.755</b>
4	Mohmand	2,447.763	120.408	<b>2,568.171</b>
5	North Waziristan	4,180.799	124.860	<b>4,305.659</b>
6	Oragzai	1,959.361	125.320	<b>2,084.681</b>
7	South Waziristan	3,033.687	119.478	<b>3,153.165</b>
8	FR Bannu	1,881.250	55.029	<b>1,936.279</b>
9	FR D.I.Khan	574.726	42.979	<b>617.705</b>
10	FR Kohat	783.040	32.672	<b>815.712</b>
11	FR Lakki Marwat	99.365	30.996	<b>130.361</b>
12	FR Peshawar	827.850	37.116	<b>864.966</b>
13	FR Tank	862.413	32.588	<b>895.001</b>
<b>Total :</b>		<b>25,025.900</b>	<b>1,146.640</b>	<b>26,172.540</b>
Grant for Emrgcy med for devolved Health instt/ Hospital.			300.000	<b>300.000</b>
Grant for Electricity Charges on need basis			200.000	<b>200.000</b>
Grant for Financial Assistance/ Shuhada Packages			200.000	<b>200.000</b>
Grant for Advertising Charges			10.000	<b>10.000</b>
Grant for Autonomy to HSS(Edu			22.776	<b>22.776</b>
Grant for Enrolment Campaign			4.807	<b>4.807</b>
Incentives for best performing school teachers, headmasters & Principals.			2.000	<b>2.000</b>
Purchase of IT Equipment for SDEO's Office (E&SE-Costed Edu; Sector Program)			21.120	<b>21.120</b>
Purchase of Furniture for newly created SDEO's Office (E&SE-Costed Edu; Sector Program)			12.000	<b>12.000</b>
LS provision at the disposal of FD		3,974.100	3,000.000	<b>6,974.100</b>
Leave encashment ( in Live of LPR)			1,500.000	<b>1,500.000</b>
<b>Total (b) =</b>		<b>3,974.100</b>	<b>5,272.703</b>	<b>9,246.803</b>
<b>Grand Total = (a+b)</b>		<b>29,000.000</b>	<b>6,419.343</b>	<b>35,419.343</b>

**XXVII-Estimated Resources (Development) to be Transferred to Local Governments New Merged Areas for the Financial Year 2021-22**

*(Rs. in million)*

<b>S#</b>	<b>Description</b>	<b>District</b>	<b>TMA's</b>	<b>Village Council</b>	<b>N/Council</b>	<b>Total</b>		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>		
1	Bajaur							
2	Khyber							
3	Kurram							
4	Mohmand							
5	North Waziristan							
6	Oragzai							
7	South Waziristan						2400.000	<b>2400.000</b>
8	FR Bannu							
9	FR D.I.Khan							
10	FR Kohat							
11	FR Lakki Marwat							
12	FR Peshawar							
13	FR Tank							
	<b>Total</b>	<b>2400.000</b>	<b>2400.000</b>					

**XXVIII- Estimated Resources to be Transferred to the Local Councils New Merged Areas for the Financial Year 2021-22**

(Rs. in million)

S#	District	GRANTS			Grant to Local Councils	Grand Total
		TMAs Share	C.Bs Share	Total		
1	Bajaur			-	25.000	<b>25.000</b>
2	Khyber			-	25.000	<b>25.000</b>
3	Kurram			-	25.000	<b>25.000</b>
4	Mohmand			-	25.000	<b>25.000</b>
5	North Waziristan			-	25.000	<b>25.000</b>
6	Oragzai			-	25.000	<b>25.000</b>
7	South Waziristan			-	25.000	<b>25.000</b>
<b>Total(a)</b>		-	-	-	<b>175.000</b>	<b>175.000</b>
<b>Lump sum provision at the disposal of Finance Department</b>						
One Time Operational grant for newly established 25 TMAs of NMAs.		542.617	-	<b>542.617</b>	-	<b>542.617</b>
<b>Total(b):</b>		<b>542.617</b>	-	<b>542.617</b>	-	<b>542.617</b>
<b>Grand Total(a+b):</b>		<b>542.617</b>	-	<b>542.617</b>	<b>175.000</b>	<b>717.617</b>