



KHUDDAAR

KHYBER PAKHTUNKHWA

ANNUAL BUDGET STATEMENT 2022-23



FINANCE DEPARTMENT
Government of Khyber Pakhtunkhwa



Annual Budget Statement 2022-23

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

PREFACE

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

The Annual Budget Statement separately shows: -

- the sums required to meet expenditure described by the Constitution as expenditure charged upon the Provincial Consolidated Fund.
- the sums required to meet voted expenditure proposed to be made from the Provincial Consolidated Fund; and
- estimated of Public Account.

IKRAM ULLAH KHAN
Secretary to Government of
Khyber Pakhtunkhwa

Finance Department
Peshawar, the 13th June 2022

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I. Estimated Receipts - Summary

(Rs. In million)

Object Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	Provincial Consolidated Fund	808,110.647	1,118,309.000	1,315,000.000	1,332,000.000
1	General Revenue Receipts	607,613.580	807,957.921	804,221.543	941,340.914
B	Tax Receipts	454,356.422	577,862.786	612,220.592	703,443.490
B01	Direct Taxes	158,720.203	206,070.781	208,429.419	243,731.901
B02	Indirect Taxes	295,636.219	371,792.005	403,791.173	459,711.589
C	Non-Tax Receipts	153,257.158	230,095.135	192,000.951	237,897.424
C01	Income from Property and Enterprises	50,844.954	79,269.412	44,788.331	65,218.500
C02	Civil Administration and other functions	5,184.161	8,835.000	8,995.200	7,695.000
C03	Miscellaneous Receipts	97,228.043	141,990.723	138,217.420	164,983.924
2	Development Receipts	126,026.106	197,581.167	208,774.000	186,159.461
C036	Revenue Receipts	126,026.106	122,252.411	134,819.000	106,094.441
E033	Capital Receipts	-	75,328.756	73,955.000	80,065.020
3	Capital Receipts (Account-I)	74,470.961	112,769.912	302,004.457	204,499.625
E01	Recoveries of Investments	-	4,580.000	10,000.000	10,000.000
E02	Recoveries of Loans and Advances	6,170.961	250.000	250.000	250.000
E03	Domestic Debt	68,300.000	54,000.000	140,000.000	75,000.000
4	Total Receipts Account-I (1+2+3)	808,110.647	1,118,309.000	1,315,000.000	1,332,000.000

II. Estimated Expenditure - Summary

(Rs in million)

Function Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
1	Current Revenue Expenditure	539,569.603	724,934.336	740,772.291	872,542.535
01	General Public Service	309,297.912	390,070.163	408,774.039	438,578.416
02	Civil Defence	265.969	249.469	259.866	323.924
03	Public order and safety affairs	75,948.638	99,396.211	103,873.311	110,515.122
04	Economic Affairs	34,824.650	43,122.509	51,355.168	50,963.661
05	Environment Protection	99.509	152.258	186.119	264.415
06	Housing and community amenities	9,264.697	20,721.579	15,793.541	19,007.127
07	Health	55,008.743	86,306.402	84,108.243	161,169.158
08	Recreation, culture and religion	1,837.389	7,082.976	6,416.252	6,531.361
09	Education affairs and services	35,813.376	46,628.908	40,591.658	55,691.810
10	Social Protection	17,208.720	31,203.861	29,414.094	29,497.541
2	Development Expenditure	190,027.293	371,074.667	420,907.024	418,157.465
	(i) Revenue Expenditure	41,126.333	58,787.540	59,766.543	54,724.562
	(ii) Capital Expenditure	148,900.960	312,287.127	361,140.481	363,432.903
3	Total Expenditure (1 + 2)	729,596.896	1,096,009.003	1,161,679.315	1,290,700.000
4	Current Capital Expenditure (Account-I)	66,766.498	22,300.000	153,320.686	41,300.000
	(i) Loans and Advances	1,331.530	300.000	1,120.686	300.000
	(ii) Debt Servicing	65,434.968	22,000.000	152,200.000	41,000.000
5	Total Expenditure Account-I	796,363.394	1,118,309.003	1,315,000.001	1,332,000.000
	Expenditure Revenue Account-I(1+2(i))	580,695.936	783,721.876	800,538.834	927,267.097
	Expenditure Capital Account-I(2(ii)+4)	215,667.458	334,587.127	514,461.167	404,732.903
6	Net Current Capital Expenditure (Account-II)	-	-	-	-
	State Trading in Food	63,975.939	99,128.000	97,310.451	97,679.000
	Debt Servicing (Floating)	-	15,000.000	-	15,000.000
	Less Receipts & recoveries	(63,975.939)	(114,128.000)	(97,310.451)	(112,679.000)
7	Total Expenditure (5 + 6)	796,363.394	1,118,309.003	1,315,000.001	1,332,000.000

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

Rs. in million

Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
A Expenditure on Revenue Account	580,695.936	783,721.876	800,538.834	927,267.097
Current	539,569.603	724,934.336	740,772.291	872,542.535
Development	41,126.333	58,787.540	59,766.543	54,724.562
B Total-Authorized	580,695.936	783,721.876	800,538.834	927,267.097
Charged	12,773.473	20,422.877	17,849.923	20,817.121
Voted	567,922.463	763,298.999	782,688.911	906,449.976
C Expenditure on Capital Account	215,667.458	334,587.127	514,461.167	404,732.903
Current	66,766.498	22,300.000	153,320.686	41,300.000
Development	148,900.960	312,287.127	361,140.481	363,432.903
D Total-Authorized	215,667.458	334,587.127	514,461.167	404,732.903
Charged	65,434.968	22,000.000	152,200.000	41,000.000
Voted	150,232.490	312,587.127	362,261.167	363,732.903
E Total Expenditure from Provincial Consolidated Fund	796,363.394	1,118,309.003	1,315,000.001	1,332,000.000
Current Expenditure	606,336.101	747,234.336	894,092.977	913,842.535
Development Expenditure	190,027.293	371,074.667	420,907.024	418,157.465
F Total Authorized Disbursement	796,363.394	1,118,309.003	1,315,000.001	1,332,000.000
Charged	78,208.441	42,422.877	170,049.923	61,817.121
Voted	718,154.953	1,075,886.126	1,144,950.078	1,270,182.879

IV. General Revenue Receipts

(Rs. In million)

Object Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
1	FEDERAL TRANSFERS	548,106.177	732,957.921	727,221.543	856,340.914
B	Tax Revenue	420,796.901	534,673.786	567,640.592	650,776.490
B01	Direct Taxes	153,648.682	198,470.781	202,318.119	235,295.901
B011	Taxes on Income	153,589.985	198,418.913	202,276.218	235,247.171
B018	Capital Value Tax on Immovable Property	58.697	51.868	41.901	48.730
B02	Indirect Taxes	267,148.219	336,203.005	365,322.473	415,480.589
B020	Customs	67,483.478	71,524.260	87,443.356	95,641.202
B023	Sales Tax	172,319.208	231,043.136	237,400.494	270,926.063
B024	Federal Excise	24,621.015	31,751.069	30,172.228	37,603.311
B025	Federal Excise on Natural Gas	1,514.590	1,884.540	10,306.395	11,310.013
B030	Net Proceeds Surcharge on Gas	1,209.928	-	-	-
C	Non Tax Revenue	127,309.276	198,284.135	159,580.951	205,564.424
C01	Income from Property and Enterprises	47,000.000	74,701.100	40,220.000	61,890.000
C010	Profits	47,000.000	74,701.100	40,220.000	61,890.000
C03	Miscellaneous Receipts	80,309.276	123,583.035	119,360.951	143,674.424
C036	Grants Federal Govt:	56,321.760	99,000.000	95,489.400	124,000.000
C039	Development Surcharges & Royalties	23,987.516	24,583.035	23,871.551	19,674.424

IV. General Revenue Receipts

(Rs. In million)

Object Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
2	PROVINCIAL OWN RECEIPTS	59,507.403	75,000.000	77,000.000	85,000.000
B	Tax Revenue	33,559.521	43,189.000	44,580.000	52,667.000
B01	Direct Taxes	5,071.521	7,600.000	6,111.300	8,436.000
B011	Taxes on Income	94.769	-	112.700	114.000
B013	Property Tax	791.237	3,200.000	2,877.100	3,122.000
B014	Land Revenue	3,375.564	4,400.000	3,000.000	4,400.000
B016	Taxes on Professional Trades and Callings	725.985	-	100.000	800.000
B017	Urban Capital Value Tax	83.966	-	21.500	-
B02	Indirect Taxes	28,488.000	35,589.000	38,468.700	44,231.000
B023	Sales Tax	19,362.425	24,800.000	26,500.000	32,000.000
B026	Provincial Excise	38.798	55.000	55.000	35.500
B027	Stamp Duty	3,551.369	4,600.000	4,278.700	4,400.000
B028	Motor Vehicles	1,708.868	2,420.000	2,420.000	1,803.500
B030	Other Indirect Taxes	3,826.540	3,714.000	5,215.000	5,992.000
			-	-	-
			-	-	-
C	Non Tax Revenue	25,947.882	31,811.000	32,420.000	32,333.000
C01	Income from Property and Enterprises	3,844.954	4,568.312	4,568.331	3,328.500
C010	Profits	2,250.000	2,640.000	2,640.000	2,640.000
C014	Interest on Loans & Advances to Financial Institutions	-	11.996	11.996	7.986
C015	Interest on Loans & Advances to Non Financial Institution	-	16.044	16.044	16.044
C016	Interest on Loans and Advances to Government Servants	1.148	2.000	2.000	2.000
C018	Interest on Loans - Others	537.063	824.960	824.960	557.970
C019	Dividends	1,056.743	1,073.312	1,073.331	104.500
C02	Receipts from Civil Admn: and Other Functions	5,184.161	8,835.000	8,995.200	7,695.000
C021	General Administration Receipts - Organization of States	163.243	110.000	110.000	219.800
C022	General Administration Receipts - Fiscal Administration	641.339	1,050.000	1,050.000	848.500
C023	General Administration Receipts - Economic Regulation	32.502	60.000	60.000	38.500
C026	Law and Order Receipts	2,093.047	4,405.000	4,463.000	3,964.300
C027	Community Services	745.520	840.000	960.000	887.100
C028	Social Services	1,466.822	2,284.000	2,277.000	1,676.000

IV. General Revenue Receipts

(Rs. In million)

Object Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
C029	Social Services Miscellaneous	41.688	86.000	75.200	60.800
C03	Miscellaneous Receipts	16,918.767	18,407.688	18,856.469	21,309.500
C031	Economic Services Receipts - Food and Agriculture	269.343	268.000	268.000	268.000
C032	Economic Services Receipts - Fishing and Animal Husbandry	295.377	497.000	497.000	429.000
C033	Economic Services Receipts - Forest	247.776	265.000	355.000	566.000
C034	Economic services receipts - Cooperation, Irrigation & Embankment-drainage-works	191.970	610.000	610.000	617.000
C035	Economic services receipts - Others	397.696	707.000	707.000	912.700
C038	Others	15,516.605	16,060.688	16,419.469	18,516.800
4	Total General Revenue Receipts (1 + 2+3)	607,613.580	807,957.921	804,221.543	941,340.914
	Federal Tax Assignment	373,226.544	475,637.950	497,550.009	570,872.116
	1% for War on Terror	44,845.839	57,151.296	59,784.188	68,594.361
	Straight Transfers	25,502.106	26,467.575	34,177.946	30,984.437
	Provincial Own Receipts	59,507.403	75,000.000	77,000.000	85,000.000
	<i>Tax Receipts</i>	33,559.521	43,189.000	44,580.000	52,667.000
	<i>Non-Tax Receipts</i>	25,947.882	31,811.000	32,420.000	32,333.000
	o/w Hydel Own Generation	2,250.000	2,640.000	2,640.000	2,640.000
	Grants from Federal Government (Non-Dev. Including NMAs)	56,321.760	99,000.000	95,489.400	124,000.000
	Net Hydel Profit	21,495.384	29,674.000	20,220.000	29,700.000
	Arrears of Net Hydel Profit	25,504.616	36,928.000	11,900.000	11,090.000
	Unreconciled Arrears of NHP (Indexation)	-	8,099.000	8,100	21,100.000
	NHP as par AGN Kazi formula , Kazi Committee Methodology (KCM)		0.100	-	-

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	GENERAL REVENUE RECEIPTS	649,681.563	807,957.921	804,221.543	941,340.914
	FEDERAL TRANSFERS	548,106.177	732,957.921	727,221.543	856,340.914
B	TAX REVENUE	420,796.901	534,673.786	567,640.592	650,776.490
B01	DIRECT TAXES	153,648.682	198,470.781	202,318.119	235,295.901
B011	Tax on Income	153,589.985	198,418.913	202,276.218	235,247.171
B01108	Share of Net Proceeds assigned to Provinces	137,114.678	177,134.891	180,578.430	210,012.651
B01108	1% of Divisible Pool for War on Terror	16,475.307	21,284.022	21,697.788	25,234.520
B018	Capital Value Tax on Immovable Property	58.697	51.868	41.901	48.730
B01809	Capital Value Tax	52.401	46.304	37.406	43.503
B01809	1% of Divisible Pool for War on Terror	6.296	5.564	4.495	5.227
B02	INDIRECT TAXES	267,148.219	336,203.005	365,322.473	415,480.589
B021	Customs	67,483.478	71,524.260	87,443.356	95,641.202
B02170	Share of Net Proceeds assigned to Provinces	60,244.652	63,851.988	78,063.472	85,381.951
B02170	1% of Divisible Pool for War on Terror	7,238.826	7,672.272	9,379.884	10,259.251
B023	Sales Tax	172,319.208	231,043.136	237,400.494	270,926.063
B02303	Share of Net Proceeds assigned to Provinces	153,834.848	206,259.575	211,934.991	241,864.336
B02303	1% of Divisible Pool for War on Terror	18,484.360	24,783.561	25,465.503	29,061.727
B024	Federal Excise	24,621.015	31,751.069	30,172.228	37,603.311
B02408	Share of Net Proceeds assigned to Provinces	21,979.965	28,345.192	26,935.710	33,569.675
B02408	1% of Divisible Pool for War on Terror	2,641.050	3,405.877	3,236.518	4,033.636
B025	Federal Excise on Natural Gas	1,514.590	1,884.540	10,306.395	11,310.013
B02503	Net proceeds from Excise Duty on Natural Gas assigned to Provinces	1,514.590	1,884.540	10,306.395	11,310.013
B03	INDIRECT TAXES	1,209.928	-	-	-
B030	Other Indirect Taxes	1,209.928	-	-	-
B03044	Net Proceeds from Sucharge on Gas Assigned to Provinces	1,209.928	-	-	-
C01	INCOME FROM PROPERTY AND ENTERPRISE	47,000.000	74,701.100	40,220.000	61,890.000
C010	Profits (NHP)	47,000.000	74,701.100	40,220.000	61,890.000
C01006	Net Hydrel Profit	21,495.384	29,674.000	20,220.000	29,700.000
C01006	Arrears of Net Hydrel Profit (MoU)	25,504.616	36,928.000	11,900.000	11,090.000
C01006	Unreconciled Arrears of NHP (Indexation)	-	8,099.000	8,100.000	21,100.000
C01006	NHP as par AGN Kazi formula , Kazi Committee Methodology (KCM)	-	★ 0.100	★ -	★ -

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

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
C03	Miscellaneous Receipts	80,309.276	123,583.035	119,360.951	143,674.424
C036	Grants	56,321.760	99,000.000	95,489.400	124,000.000
C03603	Other Grants from Federal Government (Development)	56,321.760	99,000.000	95,489.400	124,000.000
C03604	Other Grants from Federal Government (Non-Development)	175.584	-	899.400	-
C03604	Grant form federal Govt. for New Merged Areas (Non Dev)	56,146.176	99,000.000	94,590.000	124,000.000
C039	Development Surcharges & Royalties	23,987.516	24,583.035	23,871.551	19,674.424
C03904	Net Proceeds from Development Surcharge on Gas assigned to Provinces	1,487.099	4,156.748	3,677.054	1,294.142
C03907	Net Proceeds of Royalty on Crude Oil assigned to Provinces	14,659.105	11,838.018	18,601.997	16,395.782
C03908	Net Proceeds of Royalty on Natural Gas assigned to Provinces	7,841.312	8,588.269	1,592.500	1,984.500
	PROVINCIAL OWN RECEIPTS	59,507.403	75,000.000	77,000.000	85,000.000
B	TAX RECEIPTS	33,559.521	43,189.000	44,580.000	52,667.000
B01	DIRECT TAXES	5,071.521	7,600.000	6,111.300	8,436.000
B011	Tax on income	94.769	-	112.700	114.000
B01171-80	Tax from Agriculture	94.769	-	112.700	114.000
B01175	Tax on Agricultural Income in the Khyber Pakhtunkhwa	94.769	-	112.700	114.000
B013	Property Tax	791.237	3,200.000	2,877.100	3,122.000
B01301-10	Urban immovable property tax	720.889	3,200.000	2,800.000	3,036.000
B01301	Ordinary Collection	1,624.156	3,200.000	2,800.000	3,036.000
B01302	Share of net proceeds assigned to Districts/ TMAs etc	(903.267)	-	-	-
B01311-20	Transfer of property tax	70.348	-	77.100	86.000
B01311	Fees for Registering Documents	67.532	-	77.100	86.000
B014	Land Revenue	3,375.564	4,400.000	3,000.000	4,400.000
B01401-25	Land revenue	3,375.564	4,400.000	3,000.000	4,400.000
B01401	Ordinary Collection	0.041	3.000	0.767	1.128
B01403	Malkana	0.048	-	0.067	0.099
B01404	Sale of Government Estates	-	72.000	5.523	8.102
B01407	Rent of Agriculture Land for single year	0.070	2.000	0.683	1.005
B01408	Rent from Shops	0.447	3.000	0.922	1.353
B01413	Fee for consolidation of Holdings	-	-	0.007	0.011
B01417	Mutation fee	3,259.187	4,000.000	2,684.327	3,936.883
B01418	Copying & Inspection Fees of Patwaries Record	79.675	3.000	2.128	2.690
B01421	Recoveries of overpayments	0.295	3.000	0.634	1.375
B01424	Local Rates on Lands interest assessable to Land Revenue	5.173	8.000	5.839	8.664
B01425	Land revenue-Others	30.574	306.000	299.103	438.690
B016	Tax on Profession, Trades and Callings	725.985	-	100.000	800.000
B01601	Ordinary Collection	255.760	-	100.000	800.000

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
B01603	Deduction at source	470.225	-	-	-
B017	Capital Value Tax on immoveable Property	83.966	-	21.500	-
B01701	Urban	83.966	-	21.500	-
B02	INDIRECT TAXES	28,488.000	35,589.000	38,468.700	44,231.000
B023	Sales Tax	19,362.425	24,800.000	26,500.000	32,000.000
B02386	General Sales Tax on Services (Provincial)	19,362.425	24,800.000	26,500.000	32,000.000
B026	Provincial Excise	38.798	55.000	55.000	35.500
B02612	License Fee for denatured spirits	0.474	55.000	55.000	35.500
B027	Stamp Duty	3,551.369	4,600.000	4,278.700	4,400.000
B02701-30	Non Judicial	3,478.571	4,400.000	3,366.515	3,461.954
B02701	Sale of stamps	1,995.955	2,700.000	1,733.879	1,783.034
B02702	Stamps Duties on Bills of Exchange, Cheques and other Commercial Documents	0.369	2.000	9.440	9.707
B02703	Stamps Duties leveid under Supplementary Tax Ordinance, 1957	536.447	700.000	1,084.210	1,114.946
B02704	Other Non-Judicial sale and General Stamps	871.934	900.000	356.765	366.879
B02705	Duty recoverd under rules 10 & 11 of Pak Stamp Rules 1925	2.223	2.000	7.787	8.008
B02706	Duty Document voluntarily brought for Adjudication under Section 31 of Act II 1899	2.275	3.000	15.512	15.952
B02707	Duty on other Immersing Documents	41.641	50.000	119.391	122.775
B02713	Duty leveid on Unstamped or insufficiently stamped Documents under Sections 35, 40 & 48 of Act, 1899	2.380	3.000	9.181	9.443
B02720	2% Stamp Duty on Transfer of Right or Interest realised	-	-	9.167	9.427
B02730	Others	25.347	40.000	21.183	21.783
B02731-99	Judicial	72.798	200.000	912.185	938.046
B02732	Court Fees	41.052	80.000	65.919	67.786
B02734	Court Fee realized in Stamps	29.482	75.000	845.336	869.303
B02735	Fines and Penalties	2.264	45.000	0.930	0.957
B028	Motor Vehicles	1,708.868	2,420.000	2,420.000	1,803.500
B02801-10	Receipts under Motor Vehicles Act	1,265.482	1,907.000	1,907.000	1,353.500
B02801	Fee for Registrations	368.429	-	-	-
B02803	Receipt under Provincial Motor Vehicle Taxation Act	889.314	1,900.000	1,900.000	1,337.000
B02804	Receipt from Bus and Truck Services	5.394	7.000	7.000	16.500
B02811-99	Other receipts	443.386	513.000	513.000	450.000
B02811	Other receipt on account of Motor Vehicles Fitness Certificates	70.139	83.000	83.000	90.000
B02812	Other receipt on a/c of Route Permit Fee	373.247	430.000	430.000	360.000

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
B030	Other Indirect Taxes	3,826.540	3,714.000	5,215.000	5,992.000
B03030	Infrastrcuture Development Cess	1,458.163	2,200.000	3,500.000	3,000.000
B03030	Infrastrcuture Development Cess	1,458.163	2,200.000	3,500.000	3,000.000
B03031-40	Electricity	1,910.072	1,008.000	1,200.000	2,496.000
B03031	Fee payable under Electricity Rules	58.956	42.000	44.000	91.600
B03033	Fee payable for the grant of Certificate	1.813	1.400	1.400	2.000
B03034	Electricity duty current receipts (WAPDA)	1,804.805	935.000	1,124.600	2,339.900
B03035	Miscellaneous receipts fee	44.495	29.600	30.000	62.500
B03051-99	Others, all types	458.305	506.000	515.000	496.000
B03053	Fees for registration of Real Estates Agencies	16.753	44.000	44.000	19.500
B03056	Tax on Hotels levied under Finance Act 1965	28.369	-	6.000	-
B03066	Tax on advertisement on Electronic Media	11.699	6.000	9.000	12.500
B03080	Tobacco Development Cess	401.484	456.000	456.000	464.000
	NON-TAX REVENUE	25,947.882	31,811.000	32,420.000	32,333.000
C01	INCOME FROM PROPERTY AND ENTERPRISE	3,844.954	4,568.312	4,568.331	3,328.500
C010	Profits	2,250.000	2,640.000	2,640.000	2,640.000
C01070	Hydel Projects' Own Generation	2,250.000	2,640.000	2,640.000	2,640.000
C014	Interest on Loans and Advances to Financial Institutions	-	11.996	11.996	7.986
C01416	SNGPL - Others Loan	-	11.996	11.996	7.986
C015	Interest on Loans & Advan. to Non-Financial Institutions	-	16.044	16.044	16.044
C01529	Others - Interest on Loans and advances to Non-Financial Institutes	-	16.044	16.044	16.044
C016	Interest on Loans & Advances to Government Servant	1.148	2.000	2.000	2.000
C01601	House Building Advance	0.987	1.145	1.145	1.145
C01602	Motor Car Advance	0.087	0.695	0.695	0.695
C01603	Motor Cycle/Scooter advance	0.074	0.160	0.160	0.160
C018	Interest on Loan -Others	537.063	824.960	824.960	557.970
C01803	Interest realized on investment of Cash Balances	537.063	824.960	824.960	-
C01803	Interest/Profit from Pension Fund	-	-	-	557.970
C019	Dividends	1,056.743	1,073.312	1,073.331	104.500
C01902	Dividend from Govt. Investment (Non Financial Institutions)	1,056.743	1,069.881	1,069.900	100.000
C01902	4% return on assets transferred to WAPDA	-	3.431	3.431	4.500
C02	RECEIPTS FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS	5,184.161	8,835.000	8,995.200	7,695.000
C021	General Adminstration Receipts - Organs of State	163.243	110.000	110.000	219.800
C02101	Organs of State - Examination Fee realized by Public Service Commission	163.243	110.000	110.000	219.800

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
C022	General Administration Receipts-Fiscal Administration	641.339	1,050.000	1,050.000	848.500
C02201-10	Receipts of Fiscal Administration-Audit	171.775	250.000	250.000	48.500
C02206	Audit - Other	171.775	250.000	250.000	48.500
C02241-50	Receipts in Aid of Superannuation	469.087	800.000	800.000	800.000
C02241	Contribution of pension and gratuities	129.660	739.000	800.000	800.000
C02243	Others	238.256	61.000	-	-
C02245	Fiscal Administration-Receipts-in Aid of Superannuation Receipts of undisbursed Pension Deposited by NBP	58.738	-	-	-
C02246	Receipts of undisbursed Pension Deposited by Commercial Banks	42.385	-	-	-
C023	General Administration Receipts-Economic Regulation	32.502	60.000	60.000	38.500
C02306	Receipt under Weights, Measures & Trade Employees Act	32.502	60.000	60.000	38.500
C026	Law and Order Receipts	2,093.047	4,405.000	4,463.000	3,964.300
C02601-20	Justice	308.181	358.000	416.000	434.000
C02601	Sale proceeds of unclaimed and Escheated Property	2.153	3.000	3.000	0.500
C02604	General fees fines and Forfeitures	274.156	333.000	340.000	333.000
C02610	Recoveries of overpayments	4.834	11.000	11.000	4.600
C02613	Others	27.038	11.000	62.000	95.900
C02631-45	Police Department Receipts	1,750.385	4,000.000	4,000.000	3,479.000
C02632	Police supplied to Federal Government	16.678	-	-	
C02634	Police supplied to public departments, Private Companies and persons	420.609	528.000	528.000	528.000
C02636	Fee Fine & Forfeitures	3.231	4.000	4.000	2.500
C02637	Motor driving License	298.148	550.000	550.000	211.600
C02638	Traffic fines	626.509	2,500.000	2,500.000	2,500.000
C02640	Recoveries of overpayments	366.798	396.000	396.000	221.500
C02642	Others	18.412	22.000	22.000	15.400
C02656-65	Jails	34.481	47.000	47.000	51.300
C02656	Sale proceeds of Articles manufactured in Jail	0.428	1.000	1.000	1.000
C02659	Recoveries of overpayments	3.287	8.000	8.000	3.700
C02661	Others	30.762	38.000	38.000	46.600
C027	Community Services Receipts	745.520	840.000	960.000	887.100
C02701-10	Works-Building	352.218	210.000	330.000	462.700
C02701	Building Rent	133.416	110.000	130.000	151.800
C02703	Recovery of Expenditure	19.393	-	-	-
C02704	Recovery of Overpayment	21.538	-	-	-
C02706	Others	177.815	100.000	200.000	309.800
C02710	Registration/Revenual Fee from Contractors	0.056	-	-	1.100
C02711-20	Works-Communications	118.934	330.000	330.000	137.400
C02714	Recoveries of overpayments	11.612	-	-	-

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
C02716	Others	96.513	315.000	315.000	126.000
C02719	Receipts from Work Shop	10.063	15.000	15.000	11.400
C02721-30	Public Health	274.368	300.000	300.000	287.000
C02721	Sale proceeds of sera and vaccines (Public Health Water Charges)	13.750	-	-	-
C02724	Recoveries of overpayments	4.347	-	-	-
C02726	Others	246.889	300.000	300.000	287.000
C02728	Contraceptive Sale Proceeds	9.382	-	-	-
C028	Social Services	1,466.822	2,284.000	2,277.000	1,676.000
C02801-24	Education	682.154	781.000	774.000	826.000
C02801	Fees Govt. University Art Colleges (Higher)	139.265	176.000	176.000	160.200
C02802	Fees Govt. University Prof: Art Colleges (Bureau of Curriculum)	0.288	-	-	0.100
C02803	Fees Govt. Secondary Schools (including Intermediate Classes/Schools)	46.547	63.000	63.000	47.700
C02808	Receipts from Commerce Colleges	20.626	25.000	25.000	24.600
C02812	Education-General Hostel Fees (Bureau of Curriculum)	6.164	7.000	-	-
C02813	Education-General Admission Fees (Higher)	89.316	116.000	116.000	95.600
C02814	Education-General Recoveries of overpayments (Higher)	275.837	261.000	261.000	401.700
C02818	Others (Higher)	100.820	127.000	127.000	94.000
C02819	Receipts from Boys Secondary Schools	0.026	-	-	0.100
C02820	Receipts from Girls Secondary Schools	0.294	4.000	4.000	0.100
C02823	Receipts from Archives	0.466	1.000	1.000	1.300
C02824	Receipts from Libraries (Higher)	0.865	1.000	1.000	0.600
C02825-75	Health	784.668	1,503.000	1,503.000	850.000
C02825	Health - Sale of Outdoor Tickets	194.851	-	-	-
C02828	Health - Government share fees realized by Doctors from patients	63.759	-	-	-
C02836	Health recoveries of overpayments	21.582	-	-	-
C02837	Health - collection of payment for Service render	11.437	-	-	-
C02838	Health - Fee for Chemical Examination	19.268	-	-	-
C02840	Health - Fee realized on a/c of Registration of Pvt.	42.538	-	-	-
C02841	Health-Other Receipts (all DHOs)	138.076	560.000	560.000	137.900
C02845	Health Hospital Receipts (all DHQs Hospitals)	33.852	36.000	36.000	24.200
C02851	Health-Medical Colleges	7.538	6.000	11.000	10.000
C02854	Health-Medical Schools	1.051	1.000	1.000	3.900
C02855	Health-Sale of outdoor Tickets	36.669	-	-	-
C02858	Health-Govt. Share of Fee realized by Doctors	31.348	-	-	-
C02866	Health Recovery of Over payment	126.783	-	-	-
C02869	Health - Fee for medical examination	2.380	-	-	-
C02870	Health - Fee realized on a/c of Registration	10.852	-	-	-
C02871	Health - Other receipts	9.195	-	-	-

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
C02875	Health - Hospital Receipts	22.623	900.000	895.000	674.000
	Receipts retained by Autonomous Hospitals/Institutions	-	(1,329.000)	(1,489.380)	(1,686.540)
C029	Social Services Miscellaneous	41.688	86.000	75.200	60.800
C02901-30	Manpower Management	26.558	61.000	50.200	34.500
C02903	Receipts of the Manpower & Employment Organization	0.499	1.000	1.000	1.000
C02905	Receipts under the West Pakistan Ordinance, 1969	25.939	60.000	49.200	33.500
C02951-70	Social Security & Social Welfare Measures	15.130	25.000	25.000	26.300
C02954	Penalties under KP Consumers protection Act 1997	14.557	25.000	25.000	26.300
C03	MISCELLANEOUS RECEIPTS	16,918.767	18,407.688	18,856.469	21,309.500
C031	Economic Services Receipts Food & Agriculture	269.343	268.000	268.000	268.000
C03101-4	Food	0.903	1.000	1.000	0.800

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
C03102	Recoveries of overpayments	0.747	1.000	1.000	0.800
C03116-50	Agriculture	268.440	267.000	267.000	267.200
C03118	Receipts from Agriculture/seed Farms	68.029	61.000	61.000	61.600
C03120	Receipts from Agriculture/Engineering/ Machinery	72.450	100.000	100.000	61.500
C03121	Receipts from Boring operation	0.113	-	-	0.600
C03122	Receipts from Research operation	72.404	65.000	65.000	94.100
C03123	Receipts from Plant protection operation	13.834	10.000	10.000	15.600
C03133	Agriculture Receipts from on Farm Management Project	2.110	3.000	3.000	3.600
C03134	Agriculture-Recoveries of overpayments	7.644	11.000	11.000	5.600
C03136	Agriculture - Other	28.181	17.000	17.000	24.600
C032	Economic Serv: Receipts Fish: & Animal Husbandry	295.377	497.000	497.000	429.000
C03201-20	Fisheries	111.531	163.000	163.000	95.400
C03201	Ordinary Receipts	107.787	160.000	160.000	93.000
C03205	Others	3.169	3.000	3.000	2.400
C03221-50	Animal Husbandry	183.846	334.000	334.000	333.600
C03223	Receipts from Livestock Farms	117.087	250.000	226.000	169.900
C03225	Receipts from Research Institute	2.539	2.000	2.000	2.800
C03226	Receipts from transferred Agricultural Farms	20.746	26.000	26.000	23.900
C03227	Insemination Fees	10.445	11.000	15.000	14.400
C03229	Recoveries of overpayment	3.494	45.000	65.000	122.600
C03231	Others	29.535	-	-	-
C033	Economic Services Receipts Forest Environment	247.776	265.000	355.000	566.000
C03301-70	Forest	247.776	265.000	355.000	566.000
C03307	Timber removal Purchaser-Timber	14.686	3.000	25.000	68.700
C03311	Timber removal Purchaser-Honey, Herbs and Medicinal plants	-	-	0.500	0.600
C03312	Timber removal purchaser plants, Stumps, seeds Mazri, palm, grass other than fodder 'etc'	-	-	0.500	-
C03314	Drift. waif wood & confiscated Forest Produce-Sale	2.611	4.000	2.000	-
C03315	Revenue from Forests not managed by Govt.	-	-	0.500	0.200
C03321	Fines and Forfeitures (except fines by court)	8.018	40.000	2.000	13.000
C03322	Compensation under Forest Act including fines by Courts	41.577	30.000	10.000	24.500
C03326	Rent of Buildings, Shops, Lands and Water	1.492	2.000	2.000	1.500
C03327	Receipts under Wild Birds and Wild Animals Protection Act	96.234	155.000	155.000	155.000
C03329	Collection of payments for services rendered	0.933	1.000	2.000	2.500
C03370	Other receipts	81.747	30.000	155.500	300.000

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
C034	Economic Services Receipts Cooperation, Irrigation & Embankment-Drainage-Works	191.970	610.000	610.000	617.000
C03431-60	Irrigation Works	191.777	610.000	610.000	617.000
C03431	Direct receipts on account of water rates	97.533	400.000	400.000	450.000
C03432	Water Use Charges of Malakand-III Hydel Power Station	76.605	130.000	130.000	79.000
C03434	Others	17.639	80.000	80.000	88.000
C035	Economic Services Receipts Others	397.696	707.000	707.000	912.700
C03506-10	Industrial and Mineral Resources	157.479	136.000	136.000	250.000
C03507	Receipts under Excise Duty on Mines (Labour Welfare) Act 1967	135.591	136.000	136.000	250.000
C03508	Others	21.888	-	-	-
C03511-25	Printing	140.066	401.000	401.000	401.300
C03515	Sale of Forms and Registers	0.965	1.000	1.000	0.800
C03518	Sale of other Forms	2.135	-	-	-
C03519	Press receipts	136.274	400.000	400.000	400.000
C03523	Other	0.668	-	-	0.500

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
C03541-50	Industries	100.151	170.000	170.000	261.400
C03544	Fees of Inspection of Boilers	5.773	6.000	6.000	6.800
C03545	Fees under Partnership Act 1932	6.569	7.000	7.000	6.200
C0350C	Fee of registration/renewal etc of Stone Crusher	2.365	15.000	15.000	5.800
C03550	Technical Education	17.935	22.000	22.000	33.100
C0355A	Motor Driving License Fee (LTV,HTV, PSV)	66.015	120.000	120.000	209.500
C038	Others	15,516.605	16,060.688	16,419.469	18,516.800
C03801	Unclaimed deposits	3,007.669	-	-	-
C03805	Rent, Rates and Taxes	35.559	-	-	27.700
C03808	Receipts under the Mines and Oil-fields and Mineral Development Act 1948	4,425.357	5,200.000	5,200.000	6,499.900
C0380E	Receipts from levy of Excise Duty imposed under Section-30(A) Mines Act	2.397	3.000	3.000	0.100
C0380A	Water Charges on Extraction of Water	19.256	30.201	30.000	29.500
C03811	Sugarcane development cess	91.328	150.000	150.000	124.300
C03815	Other receipts Collection charges of sugarcane Dev. Cess	0.767	1.000	1.000	0.700
C03821	Receipts of Tourist Department	12.562	54.000	54.000	55.000
C03824	Recoveries of overpayments	580.520	599.000	599.000	491.200
C03831	Fees and subscription by petition writer & traders in Katchery Compounds	0.595	-	-	1.000
C03832	License fees for storage or sale of Petroleum	0.056	-	-	0.100
C03835	Arms License Fees	813.424	1,444.000	1,444.000	1,588.000
C03841	Fees, Fines not specified elsewhere	5.170	-	-	-
C03844	Copying Agency Accounts	1.047	1.000	1.000	1.200
C03847	Sand and Quarry Fees	658.676	900.000	900.000	900.000
C03850	Recoveries made by NAB from defaulters	35.263	90.000	90.000	-
C03857	Registration Fee for Private Security Companies	2.000	3.000	3.000	0.700

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
C03867	Fee for renewal of licences of Private Security Companies	5.245	6.000	6.000	7.000
C03870	Others	5,805.515	7,576.487	7,936.469	8,787.400
C03896	Fee for Reg/Revenwal of Newspaper presses	4.414	3.000	2.000	3.000
	Other-Misc.	8.107	-	-	-
TOTAL GENERAL REVENUE RECEIPTS		649,681.563	807,957.921	804,221.543	941,340.914

VI. Developmental Receipts (Grants & Loans)

Rs. in million

Object Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
C03	Miscellaneous Receipts	126,026.106	122,252.411	134,819.000	106,094.441
C036	Grants	126,026.106	122,252.411	134,819.000	106,094.441
	C03601 Foreign Projects Assistance	42,067.983	12,128.449	13,418.000	11,114.001
	C03601 Foreign Grants (NMDs)	-	1,695.000	1,085.000	2,009.000
	C03603 Development Grants (PSDP)	20,227.813	19,840.962	31,616.000	8,351.440
	C03603 Grant from Federal Govt. for New Merged Areas (NMAs)	63,730.310	88,588.000	88,700.000	84,620.000
5	Total Development Revenue Receipts(Grants)	126,026.106	122,252.411	134,819.000	106,094.441
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E03	DEBT	-	75,328.756	73,955.000	80,065.020
E033	Permanent Debt-Foreign	-	75,328.756	73,955.000	80,065.020
	E03302 Foreign Projects Assistance	-	73,686.756	72,403.000	77,778.020
	E03302 Foreign Loans (NMDs)	-	1,642.000	1,552.000	2,287.000
6	Total Capital Receipts (Loans)	-	75,328.756	73,955.000	80,065.020

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

Rs. in million

Object Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
CAPITAL RECEIPTS (ACCOUNT NO.I)		74,470.961	58,830.000	150,250.000	85,250.000
E01- E02- E03	Recoveries of Investments, Loans & Advances and Domestic Debt	74,470.961	58,830.000	150,250.000	85,250.000
E01	Recoveries of Investments	-	4,580.000	10,000.000	10,000.000
E013	Investment Receipts	-	4,580.000	10,000.000	10,000.000
E01302	Recoveries from Designated Bank Account	-	4,580.000	10,000.000	10,000.000
E02	Recoveries of Loans & Advances	6,170.961	250.000	250.000	250.000
E022	From Dist. Govt./TMAs (Net of Shortfall)	-	-	-	-
E02201	District Government	-	-	-	-
E023	From Financial Institutes	-	30.879	8.419	9.931
E02301	Domestic Loans	-	30.879	8.419	9.931
E024	From Non-financial Institutes	6,060.750	112.521	112.521	107.499
E02401	Domestic Loans	6,060.750	112.521	112.521	107.499
E025	From Government servants	110.211	106.600	129.060	132.570
E02501	House Building Advance	72.107	68.000	76.930	80.000
E02502	Motor Car Advance	16.954	17.000	24.570	25.000
E02503	Motor Cycle/Scooter Advance	20.895	21.000	27.240	27.250
E02504	Cycle Advance	0.255	0.600	0.320	0.320
E03	Debt	68,300.000	54,000.000	140,000.000	75,000.000
E031	Domestic Debt	-	44,000.000	-	50,000.000
E03101	Domestic Debt - Direct	-	44,000.000	-	50,000.000
E032	Floating Debt	68,300.000	10,000.000	140,000.000	25,000.000
E03209	Ways & Means Advance from Federal Government	68,300.000	10,000.000	140,000.000	25,000.000
7	Total Capital Receipts (Account No.I)	74,470.961	58,830.000	150,250.000	85,250.000
8	Operational Shortfall	-	-	-	49,249.625
9	Other Revenue Sources	-	43,939.912	141,754.457	50,000.000
10	Financing from Pension Profit	-	10,000.000	10,000.000	10,000.000
11	Profit form GPI fund to Interest payment	-	-	-	10,000.000
CAPITAL RECEIPTS (ACCOUNT NO.II)		-	102,520.000	83,865.792	99,234.314
E01	Recoveries of Investments	-	87,520.000	83,865.792	84,234.314
E012	State Trading Schemes Receipts	-	87,520.000	83,865.792	84,234.314
E01202	Provincial	-	87,500.000	83,845.792	84,214.314
E01203	Others	-	20.000	20.000	20.000
E03	Debt (Account No.II)	-	15,000.000	-	15,000.000
E032	Floating debt	-	15,000.000	-	15,000.000
E03202	Cash Credit Accommodation	-	15,000.000	-	15,000.000
Total Provincial Consolidated Fund		808,110.647	1,220,829.000	1,398,865.792	1,431,234.314

VIII. Current Revenue Expenditure

Rs. in million

Function Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
A	Current Revenue Expenditure.	539,569.603	724,934.336	740,772.291	872,542.535
01	General Public Service	309,297.912	390,070.163	408,774.039	438,578.416
011	Executive and legislative organs, financial and fiscal affairs, external affairs	100,074.864	125,552.198	131,453.198	156,419.315
	- Voted				
	- Charged	10,606.910	17,615.882	14,833.511	17,763.832
014	Transfers	194,685.540	240,658.892	256,907.950	257,711.330
	- Voted				
	- Charged	559.583	1,000.000	1,000.000	1,000.000
015	General Services	3,229.613	5,024.393	4,380.840	5,413.339
019	General public services not elsewhere defined	141.402	218.798	198.540	270.600
02	Civil Defence	265.969	249.469	259.866	323.924
022	Civil Defence	265.969	249.469	259.866	323.924
03	Public order and safety affairs	75,948.638	99,396.211	103,873.311	110,515.122
031	Law Courts	6,548.187	6,853.776	8,907.923	8,996.321
	- Voted				
	- Charged	1,542.765	1,717.158	1,908.001	1,947.127
032	Police	63,166.370	81,590.774	85,877.835	92,811.411
	- Voted				
	- Charged	1.095	-	-	-
034	Prison administration and operation	3,151.544	3,995.979	4,492.712	4,193.127
036	Administration of Public Order	1,485.539	5,158.687	2,588.429	2,470.974
	- Voted				
	- Charged	53.138	79.837	98.411	96.162
04	Economic Affairs	34,824.650	43,122.509	51,355.168	50,963.661
041	General Economic, Commercial & Labour affairs	390.993	922.170	942.465	747.420
042	Agriculture, Food, Irrigation, Forestry and Fishing	22,593.716	26,265.163	29,377.993	31,393.968
043	Fuel and Energy	135.096	506.281	315.274	726.938
044	Mining and Manufacturing	899.120	1,348.125	2,537.869	1,832.235
045	Construction and Transport	10,684.998	13,919.827	18,016.683	16,025.156
046		9.982	10.000	10.000	10.000
	- Charged				
047	Other industries	110.745	150.943	154.884	227.944
05	Environment Protection	99.509	152.258	186.119	264.415
053	Pollution Abatement	99.509	152.258	186.119	264.415
06	Housing and community amenities	9,264.697	20,721.579	15,793.541	19,007.127
061	Housing Development	242.006	156.955	154.258	154.941
062	Community Development	-	11,095.000	4,003.000	8,100.001
063	Water Supply	9,022.691	9,469.624	11,636.283	10,752.185

VIII. Current Revenue Expenditure

Rs. in million

Function Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
07	Health	55,008.743	86,306.402	84,108.243	161,169.158
071	Medical Products, Appliances and Equipment	81.520	80.629	101.033	99.974
073	Hospital Services	37,168.777	52,043.845	49,955.556	94,311.785
074	Public Health Services	876.571	2,368.299	2,691.105	6,330.488
076	Health Administration	16,881.875	31,813.629	31,360.549	60,426.911
08	Recreation, culture and religion	1,837.389	7,082.976	6,416.252	6,531.361
081	Recreational and sporting services	173.846	206.727	304.677	293.508
082	Cultural Services	953.552	2,057.178	1,807.456	1,360.914
083	Broadcasting and Publishing	239.097	300.598	383.232	310.370
084	Religious affairs	338.639	3,397.864	3,286.736	3,449.264
086	Administration of Information, Recreation, Culture	132.255	1,120.609	634.151	1,117.305
09	Education affairs and services	35,813.376	46,628.908	40,591.658	55,691.810
091	Pre-primary & primary education affairs & services	413.680	449.556	629.032	599.260
092	Secondary education affairs and services	387.072	451.139	791.216	629.618
093	Tertiary education affairs and services	24,664.898	33,321.444	32,431.175	44,072.751
094	Education Services not definable by Level	-	312.697	225.214	971.624
095	Subsidiary services to education	366.430	397.258	439.279	515.732
096	Administration	9,981.296	11,696.814	6,075.742	8,902.825
10	Social Protection	17,208.720	31,203.861	29,414.094	29,497.541
107	Administration	16,428.705	28,766.884	27,145.051	26,951.463
108	Others	780.015	2,436.977	2,269.043	2,546.078
Total Current Revenue Expenditure		539,569.603	724,934.336	740,772.291	872,542.535
Net Current Revenue Account		68,043.977	83,023.585	63,449.252	68,798.379

IX. Details of Current Revenue Expenditure

							Rs. in million
Function Code	Description	Demanda No.	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23	
	CURRENT REVENUE EXPENDITURE		539,569.603	724,934.336	740,772.291	872,542.535	
01	GENERAL PUBLIC SERVICE		309,297.912	390,070.163	408,774.039	438,578.416	
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		110,681.774	143,168.080	146,286.709	174,183.147	
0111	Executive and Legislative Organs		13,920.936	8,000.011	13,784.858	8,711.265	
	011101 Parliamentary/legislative Affairs	1	274.665	386.905	391.077	430.105	
	011101 <i>Parliamentary/legislative Affairs - Charged</i>	C	930.533	1,311.797	1,396.928	1,398.055	
	011103 Provincial Executive	2	885.080	876.028	1,306.398	1,407.284	
	011103 Provincial Executive	61	208.992	238.763	238.763	128.455	
	011103 <i>Provincial Executive - Charged</i>	C	245.965	304.085	436.583	365.777	
	011104 Administrative Inspection	2	63.233	46.404	60.010	56.493	
	011105 District Administration (General Admn.)	2	12.989	8.269	8.469	13.055	
	011105 District Administration (Subsidies)	35	30.434	300.012	90.216	300.000	
	011108 Local Authority Administration and Regulation	17	9,737.568	4,389.916	9,709.145	4,459.709	
	011108 Local Authority Administration and Regulation	40	1,375.664	-	-	-	
	011108 Local Authority Administration and Regulation	61	105.927	75.999	75.155	87.053	
	011109 Provincial Co-Ordination	43	49.886	61.833	72.114	65.279	
0112	Financial and Fiscal Affairs		87,330.426	119,168.069	119,501.851	149,471.882	
	011204 Administration of Financial Affairs (Finance Department)	3	1,283.789	3,883.467	2,865.771	3,375.128	
	011204 Administration of Financial Affairs (Finance Department)	63	-	10,000.000	15,405.000	-	
	011204 Administration of Financial Affairs (Finance Department)	63	-	-	-	26,000.000	
	011204 Administration of Financial Affairs (Finance Department)	46	1,000.000	1,141.425	1,141.425	1,351.136	
	011204 Administration of Financial Affairs (Finance Department)	61	62.401	8,975.622	4,987.237	9,411.016	
	011205 Tax Management (Customs, Income Tax, Excise etc) (Revenue & Estate Department)	6	712.104	1,826.657	1,282.468	976.360	
	011205 Tax Management (Customs, I Tax, Excise etc) (Excise & Taxation Department)	7	737.912	1,465.253	1,203.476	1,263.312	
	011205 Tax Management (Customs, I Tax, Excise etc) (Excise & Taxation Department)	61	2.500	3.000	5.400	9.288	
	011205 Tax Management (Customs, I Tax, Excise etc) (Excise & Taxation Department)	61	-	46.509	45.139	51.149	
	011205 Tax Management (Customs, I Tax, Excise etc) (Irrigation)	24	9.260	12.036	12.285	18.502	
	011206 Accounting services (Treasuries)	3	426.389	498.671	536.178	619.152	
	011206 Accounting services (Treasuries)	3	-	-	18.827	16.358	
	011206 Accounting services (Treasuries)	61	63.157	90.524	79.640	112.930	
	011207 Auditing Services (Local Fund Audit)	3	146.545	147.646	171.483	181.932	
	011210 Pension-Civil	34	82,040.731	90,999.999	91,000.000	104,999.999	
	011210 Pension-Civil	61	844.378	76.000	746.262	1,084.360	
	011250 Others (Home Department)	8	1.260	1.260	1.260	1.260	
0114	Interest on Foreign Debt payable to Federal Government		2,203.193	2,500.910	2,500.910	4,200.910	
	011402 <i>Interest on Foreign Debt payable to Federal Government - Charged</i>	C	2,203.193	2,500.910	2,500.910	4,200.910	
0115	Interest on domestic debt payable to Federal Government		7,227.219	13,499.090	10,499.090	11,799.090	

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
011502	Interest on domestic debt payable to Federal Government (G.P.F) - Charged	C	7,227.219	13,499.090	10,499.090	11,799.090
014	Transfers		195,245.123	241,658.892	257,907.950	258,711.330
0141	Transfers (Inter Governmental)		194,685.540	232,058.892	249,307.950	249,711.330
014102	To District Governments (Non-Salary)	39	19,702.003	24,259.587	24,259.587	-
014102	To District Governments (Non-Salary)	61	2,555.990	6,419.343	6,418.221	-
014102	To District Governments (District Salary)	42	147,036.000	165,000.000	178,000.000	-
014102	To District Governments (District Salary)	61	22,296.340	29,000.000	29,000.000	-
014103	To District Governments (District Salary)	61	-	-	-	30,000.000
014103	To District Governments (District Salary)	42	-	-	-	170,000.000
014103	To TMAs (Tehsil, Town and Unions)	40	2,264.767	4,354.203	7,758.004	5,905.177
014103	To TMAs (Tehsil, Town and Unions)	39	-	-	-	30,449.123
014103	To TMAs (Tehsil, Town and Unions)	61	191.786	717.617	748.441	980.000
014103	To TMAs (Tehsil, Town and Unions)	61	-	-	-	9,859.270
014104	Grant to Local Councils	40	381.288	2,096.332	2,911.887	2,305.950
014110	Others (Grant to Cantonment Boards)	40	257.366	211.810	211.810	211.810
0142	Transfers (others)		559.583	1,000.000	1,000.000	1,000.000
014203	Government Servants (Pension) -Charged	C	559.583	1,000.000	1,000.000	1,000.000
0143	Investments		-	8,600.000	7,600.000	8,000.000
014301	Financial Institutions	36	-	3,600.000	2,600.000	3,000.000
014301	Financial Institutions	64	-	5,000.000	5,000.000	5,000.000
015	General Services		3,229.613	5,024.393	4,380.840	5,413.339
0151	Personnel Services		1,829.199	2,739.613	2,645.494	2,769.598
015101	Establishment, Services, General Administration	2	1,598.540	2,645.771	2,563.277	2,698.194
015101	Establishment, Services, General Administration	61	230.659	93.841	82.217	71.403
015101	Establishment, Services, General Administration (Pension)	34	-	0.001	-	0.001
0152	Planning Services		601.220	1,100.142	774.489	994.257
015201	Planning	4	523.317	678.668	659.167	831.986
015201	Planning	61	42.017	67.900	49.428	81.201
015202	Population Planning Administration	28	35.886	353.574	65.894	81.070
0153	Statistics		50.451	55.933	57.024	73.485
015301	Statistics	4	48.955	47.536	53.601	63.322
015301	Statistics	61	1.496	8.397	3.423	10.163
0154	Other General Services		748.743	1,128.705	903.833	1,575.999
015403	Centralized Printing and Publishing (Revenue & Estate Department)	6	7.791	4.008	4.008	4.008
015403	Centralized Printing and Publishing (Stationary & Printing)	27	237.369	218.349	256.526	239.123
015405	Information Technology Department	5	503.583	906.348	643.299	1,332.868
019	General Public Services		141.402	218.798	198.540	270.600
0191	General public services not elsewhere defined		141.402	218.798	198.540	270.600
019101	Administrative Training (General Admn.)	2	141.402	218.798	198.540	270.600

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Dema nd No.	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
02	CIVIL DEFENCE		265.969	249.469	259.866	323.924
022	Civil Defence		265.969	249.469	259.866	323.924
0221	Civil Defence		265.969	249.469	259.866	323.924
	022101 Civil Defence (Relief, Rehab: & Settlement)	47	223.099	182.471	206.284	239.054
	022101 Civil Defence (Relief, Rehab: & Settlement)	61	42.870	66.998	53.582	84.870
03	PUBLIC ORDER AND SAFETY AFFAIRS		75,948.638	99,396.211	103,873.311	110,515.122
031	Law Courts		8,090.952	8,570.934	10,815.924	10,943.448
0311	Law Courts		8,090.952	8,570.934	10,815.924	10,943.448
	031101 Courts/Justice (Gen. Administration)	2	64.807	71.231	91.837	175.578
	031101 Courts/Justice (Admn: of Justice)	11	5,776.108	5,653.953	7,768.172	7,449.045
	031101 Courts/Justice (Admn: of Justice)	61	635.307	1,060.875	968.677	1,278.172
	031101 Courts/Justice (Admn: of Justice) -Charged	C	1,542.765	1,717.158	1,908.001	1,947.127
	031101 Courts/Justice (Labour)	30	71.965	67.717	79.237	83.993
	031101 Courts/Justice (Labour)	61	-	-	-	9.533
032	Police		63,167.465	81,590.774	85,877.835	92,811.411
0321	Police		63,167.465	81,590.774	85,877.835	92,811.411
	032102 Provincial Police	10	45,938.326	59,520.024	63,564.657	66,153.895
	032102 Provincial Police	61	15,997.308	20,689.382	20,807.137	24,963.389
	032106 Frontier Watch and Ward (Home Deptt)	8	179.401	198.992	190.284	231.501
	032108 Economic Crime Investigation (General Admn:)	2	274.403	305.239	356.232	369.165
	032108 Economic Crime Investigation (General Admn:) - Charged	C	1.095	-	-	-
	32110 Norcotics Control Administration	7	47.951	74.285	50.161	88.780
	032111 Training	10	680.322	727.096	834.925	910.431
	032115 Provincial Public Safety Commission (Home Department)	8	7.960	21.386	18.160	26.138
	032116 District Public Safety Commission (Home Department)	8	40.699	54.370	56.279	68.112
034	Prison administration and operation		3,151.544	3,995.979	4,492.712	4,193.127
0341	Prison administration and operation		3,151.544	3,995.979	4,492.712	4,193.127
	034101 Jails and convict settlement	9	2,931.882	3,650.780	4,141.922	3,688.199
	034101 Jails and convict settlement	61	141.362	247.549	233.306	371.530
	034120 Others (other places of detention and correction)	9	75.456	76.289	104.447	107.712
	034120 Others (other places of detention and correction)	61	2.844	21.361	13.037	25.686
036	Administration of Public Order		1,538.677	5,238.524	2,686.840	2,567.136
0361	Administration		1,538.677	5,238.524	2,686.840	2,567.136
	036101 Secretariat (Home Department)	8	1,020.680	1,693.655	1,656.456	1,442.531
	036101 Secretariat (Home Department)	61	210.965	1,955.920	418.439	735.188
	036101 Secretariat (Administration of Justice)	11	170.554	1,387.786	414.327	293.255
	036101 Secretariat (Administration of Justice)	61	83.340	121.326	99.207	-
	036101 Secretariat (Admn. of Justice) - Charged	C	53.138	79.837	98.411	96.162
04	ECONOMIC AFFAIRS		34,824.650	43,122.509	51,355.168	50,963.661
041	General Economic,Commercial and Labor Affairs		390.993	922.170	942.465	747.420
0413	General Labor Affairs		390.993	874.349	902.131	688.872
	041302 Employment Exchange	29	14.416	15.233	19.747	20.888

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
041308	Wage Regulation	30	2.106	2.292	2.668	3.116
041309	Labour Welfare Measures (Mineral Development & Inspectorate of Mines)	26	140.006	460.184	526.041	251.903
041309	Labour Welfare Measures (Labour)	30	234.465	380.955	343.498	386.860
041309	Labour Welfare Measures (Labour)	61	-	15.685	10.177	26.105
0414	Others		-	47.821	40.334	58.548
041401	Food (Wheat)	61	-	47.821	40.334	58.548
042	Agriculture, Food, Irrigation, Forestry and Fishing		22,593.716	26,265.163	29,377.993	31,393.968
0421	Agriculture		5,110.412	6,614.019	8,271.981	8,486.669
042101	Administration & land commission	18	207.285	1,338.444	2,694.536	1,644.881
042101	Administration & land commission	61	97.579	143.217	126.297	168.636
042102	Land management (land record and colonization)	6	279.897	164.055	323.093	208.623
042102	Land management (land record and colonization)	24	2.289	3.505	3.555	6.179
042103	Agricultural research and extension services	18	1,357.997	1,376.101	1,636.242	2,039.675
042103	Agricultural research and extension services	61	9.508	40.150	43.294	85.477
042104	Plants protection and locust control	18	1,097.506	1,169.648	695.165	1,274.689
042104	Plants protection and locust control	61	-	-	33.715	95.574
042106	Animal husbandry	19	1,861.922	2,065.079	2,345.000	2,550.001
042106	Animal husbandry	61	-	-	0.299	-
042106	Animal husbandry	61	167.220	256.237	334.085	368.315
042107	Co-operation	20	29.209	57.583	36.700	44.619
0422	Irrigation		4,287.533	5,336.402	5,903.071	6,114.988
042201	Administration	24	3,744.563	5,118.638	5,686.083	5,830.973
042201	Administration	61	156.164	217.723	216.947	283.974
042202	Irrigation dams	24	32.430	0.004	0.004	0.004
042203	Canal irrigation	24	270.034	0.015	0.015	0.015
042204	Tubwells	24	40.513	0.010	0.010	0.010
042205	Equipment machinery workshops	24	15.793	0.001	0.001	0.001
042250	Others	24	28.036	0.011	0.011	0.011
0424	Forestry		3,147.589	4,068.230	4,975.383	6,438.119
042402	Forestry	21	1,894.202	2,556.344	3,117.836	3,981.897
042402	Forestry (Wildlife)	22	894.354	799.778	1,162.034	1,315.549
042402	Forestry (Wildlife)	61	359.033	712.108	695.513	1,140.673
0425	Fishing		148.182	246.512	227.558	354.192
042501	Administration	23	125.600	219.482	200.300	306.718
042501	Administration	61	22.582	27.030	27.258	47.474
0426	Food		9,900.000	10,000.000	10,000.000	10,000.000
042602	Subsidy	35	9,900.000	10,000.000	10,000.000	10,000.000
043	Fuel and Energy		135.096	506.281	315.274	726.938
0437	Administration		135.096	356.281	215.274	526.938
043701	Administration	44	135.096	356.281	215.274	526.938
0438	Others		-	150.000	100.000	200.000

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
043820	Others	24	-	150.000	100.000	200.000
044	Mining and Manufacturing		899.120	1,348.125	2,537.869	1,832.235
0442	Mining		340.810	595.510	701.075	836.919
044201	Mining of Mineral Resources other than mineral fuel	26	258.481	480.117	563.714	608.043
044201	Mining of Mineral Resources other than mineral fuel	61	26.084	47.778	54.711	139.250
044203	Administration (Mineral Development)	26	54.112	56.199	75.993	75.247
044203	Administration (Mineral Development)	61	2.133	11.416	6.657	14.379
0443	Administration		558.310	752.615	1,836.794	995.316
044301	Administration (Industries)	25	549.355	738.372	1,817.102	973.932
044301	Administration (Industries)	61	8.955	14.243	19.692	21.384
045	Construction and Transport		10,694.980	13,929.827	18,026.683	16,035.156
0451	Administration		4,148.360	5,491.379	5,310.342	5,897.063
045101	Administration (C & W Department)	14	2,917.559	3,870.602	3,862.441	3,966.093
045101	Administration (C & W Department)	61	1,230.801	1,620.777	1,447.901	1,930.968
045101	Administration (C & W Department)	61	-	-	-	0.002
0452	Road Transport		5,338.851	7,445.727	10,808.417	9,133.970
045201	Administration	45	1,703.854	53.349	2,068.993	70.613
045202	Highways, Roads and Bridges	15	3,261.618	3,904.000	6,050.000	3,904.000
045202	Highways, Roads and Bridges	61	156.684	181.918	181.918	181.918
045203	Road Transport	45	216.695	3,306.460	2,507.506	4,922.789
045203	Road Transport	61	-	-	-	54.650
0457	Construction (Works)		1,207.769	992.721	1,907.924	1,004.123
045702	Buildings and Structures (Repairs)	15	1,082.015	852.100	1,763.760	863.500
045702	Buildings and Structures (Repairs)	61	115.772	130.621	134.164	130.623
045702	<i>Buildings & Structures (Repairs) -Charged</i>	C	9.982	10.000	10.000	10.000
047	Other industries		110.745	150.943	154.884	227.944
0471	Distributive Trades, Storage, Warehouses		71.672	95.170	90.601	142.472
047101	Weights and measures (Labour)	30	71.672	89.388	85.162	131.359
047101	Weights and measures (Labour)	61	-	5.782	5.439	11.113
0472	Other industries		39.073	55.773	64.283	85.472
047202	Tourism (Sports, Tourism & Museums)	38	39.073	55.773	64.283	85.472
05	ENVIRONMENT PROTECTION		99.509	152.258	186.119	264.415
053	Pollution Abatement		99.509	152.258	186.119	264.415
0531	Pollution Abatement		99.509	152.258	186.119	264.415
053101	Environment Protection	21	99.509	136.002	169.775	243.907
053101	Environment Protection	61	-	16.256	16.344	20.508
06	HOUSING AND COMMUNITY AMENITIES		9,264.697	20,721.579	15,793.541	19,007.127
061	Housing development??		242.006	156.955	154.258	154.941
0611	Housing development??		242.006	156.955	154.258	154.941

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
061101	Administration	41	242.006	156.955	154.258	154.941
062	Community Development		-	11,095.000	4,003.000	8,100.001
0622	Rural Development		-	11,095.000	4,003.000	8,100.001
062206	Administration	17	-	11,095.000	4,003.000	8,100.001
063	Water supply		9,022.691	9,469.624	11,636.283	10,752.185
0631	Water supply		9,022.691	9,469.624	11,636.283	10,752.185
063101	Administration	16	8,073.294	8,546.316	10,039.680	9,614.499
063101	Administration	61	949.397	923.308	1,596.603	1,137.686
07	HEALTH		55,008.743	86,306.402	84,108.243	161,169.158
071	Medical Products, Appliances and Equipment		81.520	80.629	101.033	99.974
0711	Medical Products, Appliances and Equipment		81.520	80.629	101.033	99.974
071102	Drug Control	13	81.520	80.629	101.033	99.974
073	Hospital Services		37,168.777	52,043.845	49,955.556	94,311.785
0731	General Hospital Services		35,084.426	50,350.739	47,991.436	90,926.567
073101	General Hospital Services	13	21,717.128	35,831.282	31,054.917	57,135.786
073102	District Headquarter Hospital	13	11,794.241	12,236.762	14,328.167	16,143.998
073103	Tehsil Headquarter Hospital	13	-	-	-	3,640.109
073102	District Headquarter Hospital	61	-	-	-	103.021
073102	District Headquarter Hospital	61	1,573.057	2,282.695	2,608.352	3,210.937
073104	Rural Health Centers	13	-	-	-	3,953.453
073104	Rural Health Centers	61	-	-	-	255.879
073105	Basic Health Units/Dispensaries /Clinic	13	-	-	-	6,483.042
073105	Basic Health Units/Dispensaries /Clinic	61	-	-	-	0.342
0732	Special Hospital Services		1,676.133	1,264.644	1,381.293	2,198.156
073201	Special Hospital Services (mental hospital)	13	1,676.133	1,264.644	1,381.293	2,198.156
0733	Medical and Maternity Center Services		408.218	428.462	582.827	1,187.062
073301	Mother and Child Health	13	408.218	428.462	582.827	1,187.062
074	Public Health Services		876.571	2,368.299	2,691.105	6,330.488
0741	Public Health Services		876.571	2,368.299	2,691.105	6,330.488
074101	Anti Malaria	13	-	-	-	695.391
074101	Anti Malaria	61	2.472	1.168	1.168	285.264
074104	Chemical Examiner and laboratories	13	41.223	44.992	54.461	57.791
074105	EPI (Expanded Programme of Immunization) COVID-19	62	832.876	0.001	0.001	0.001
074105	EPI (Expanded Programme of Immunization) COVID-19	13	-	2,322.138	2,635.475	4,238.209
074120	Others (other health facilities and preventive measures)	13	-	-	-	1,053.832
076	Health Administration		16,881.875	31,813.629	31,360.549	60,426.911
0761	Administration		16,881.875	31,813.629	31,360.549	60,426.911
076101	Administration	13	16,824.010	29,929.367	29,475.947	47,014.382
076101	Administration	61	57.865	1,884.262	1,884.602	13,412.529
08	RECREATIONAL, CULTURE AND RELIGION		1,837.389	7,082.976	6,416.252	6,531.361

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
081	Recreational and sporting services		173.846	206.727	304.677	293.508
0811	Recreational and sporting services		173.846	206.727	304.677	293.508
081120	Others	38	163.778	179.081	282.960	257.124
081120	Others	61	10.068	27.646	21.717	36.384
082	Cultural Services		953.552	2,057.178	1,807.456	1,360.914
0821	Cultural Services		953.552	2,057.178	1,807.456	1,360.914

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
082105	Promotion of Cultural activities	38	953.552	2,057.178	1,807.456	1,360.914
083	Broadcasting and Publishing		239.097	300.598	383.232	310.370
0831	Broadcasting and Publishing		239.097	300.598	383.232	310.370
083104	Public Relations	31	229.704	297.038	376.167	305.559
083104	Public Relations	61	9.393	3.560	7.065	4.811
084	Religious affairs		338.639	3,397.864	3,286.736	3,449.264
0841	Religious affairs		338.639	3,397.864	3,286.736	3,449.264
084103	Aquaf	37	40.354	274.378	284.181	210.281
084104	Minority Affairs	37	56.147	2,764.736	2,709.378	2,847.158
084120	Others - Zakat & Usher	33	232.773	350.948	278.945	380.844
084120	Others - Zakat & Usher	61	9.365	7.802	14.232	10.981
086	Administration of Information, Recreation, Culture		132.255	1,120.609	634.151	1,117.305
0861	Administration of Information, Recreation, Culture		132.255	1,120.609	634.151	1,117.305
086101	Administration	31	127.819	1,110.110	620.542	1,104.883
086101	Administration	61	4.436	10.499	13.609	12.422
09	EDUCATION AFFAIRS AND SERVICES		35,813.376	46,628.908	40,591.658	55,691.810
091	Pre-primary and primary education affairs and services		413.680	449.556	629.032	599.260
0911	Pre-primary and primary education affairs and services		413.680	449.556	629.032	599.260
091120	Others	46	413.680	449.556	629.032	599.260
092	Secondary Education Affairs and Services		387.072	451.139	791.216	629.618
0921	Secondary Education Affairs and Services		387.072	451.139	791.216	629.618
092102	Administration	46	307.681	357.562	528.916	513.735
092102	Administration	61	79.391	93.577	262.300	115.883
093	Tertiary education affairs and services		24,664.898	33,321.444	32,431.175	44,072.751
0931	Tertiary education affairs and services		24,664.898	33,321.444	32,431.175	44,072.751
093101	General universities/colleges/institutes	12	9,163.012	15,948.998	14,664.401	20,500.426
093101	General universities/colleges/institutes	61	1,075.336	1,940.449	1,393.519	2,534.242
093102	Professional/technical universities /colleges/ institutes	12	966.916	1,085.240	1,264.926	1,460.464
093102	Professional/technical universities /colleges/ institutes	61	102.655	164.607	129.529	214.025
093102	Professional/technical universities /colleges/ institutes	61	145.821	205.828	184.326	268.593
093102	Professional/technical universities /colleges/ institutes	61	79.467	97.649	123.557	129.104
093102	Professional/technical universities /colleges/ institutes (Health)	13	11,444.990	11,978.213	12,675.432	16,875.145
093102	Professional/technical universities /colleges/ institutes (Agriculture)	18	40.998	45.196	46.812	66.794
093102	Professional/technical universities /colleges/ institutes (Tech. Education)	29	1,191.017	1,343.850	1,394.212	1,713.869

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demanded No.	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
093102	Professional/technical universities / colleges / institutes (Elementary & Secondary Education)	46	409.554	460.888	497.887	245.468
093120	Others	13	45.132	50.526	56.574	64.621
094	Education Services not definable by Level		-	312.697	225.214	971.624
0941	Education Services not Definable by Level		-	312.697	225.214	971.624
094101	School for Handicapped/Retarded Persons	32	-	312.697	225.214	971.624
095	Subsidiary services to education		366.430	397.258	439.279	515.732
0951	Subsidiary services to education		366.430	397.258	439.279	515.732
095101	Archives, Library and Museums (Higher Education, Archives & Libraries)	12	183.321	217.520	235.578	287.087
095101	Archives, Library and Museums (Sports, Tourism & Museums)	38	183.109	179.738	203.701	228.645
096	Administration		9,981.296	11,696.814	6,075.742	8,902.825
0961	Administration		9,981.296	11,696.814	6,075.742	8,902.825
096101	Secretariat/Policy/Curriculum (Higher Education)	12	1,631.064	698.116	1,091.180	892.404
096101	Secretariat/Policy/Curriculum (Higher Education)	61	10.145	18.723	26.268	26.305
096101	Secretariat/Policy/Curriculum (Health)	13	3.217	27.041	22.496	97.384
096101	Secretariat/Policy/Curriculum (Technical Education & Manpower)	29	722.086	1,163.243	776.930	833.020
096101	Secretariat/Policy/Curriculum (Technical Education & Manpower)	61	7.229	16.739	9.460	12.738
096101	Secretariat/Policy/Curriculum (Elementary & Secondary Education)	46	7,037.768	9,140.082	3,518.143	6,342.495
096101	Secretariat/Policy/Curriculum (Elementary & Secondary Education)	61	569.787	632.870	631.265	698.479
10	SOCIAL PROTECTION		17,208.720	31,203.861	29,414.094	29,497.541
107	Administration		16,428.705	28,766.884	27,145.051	26,951.463
1071	Administration		16,428.705	28,766.884	27,145.051	26,951.463
1081	Others		780.015	2,436.977	2,269.043	2,546.078
108101	Social Welfare Measures	32	409.286	1,815.534	1,409.122	1,794.131
108101	Social Welfare Measures	61	68.262	89.353	91.408	107.847
108103	Population Welfare Measures	28	292.756	521.121	756.626	614.411
108103	Population Welfare Measures	61	9.711	10.969	11.887	29.689
	Total Current Revenue Expenditure		539,569.603	724,934.336	740,772.291	872,542.535

X - Development Revenue Expenditure

Rs. in million

Function Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	Development Revenue Expenditure	41,126.333	58,787.540	59,766.543	54,724.562
01	General Public Service	2,154.124	6,736.498	3,300.379	5,097.705
011	Executive and legislative organs, financial and fiscal affairs external affairs.	-	0.002	0.002	5.532
015	General Services	2,154.124	6,736.496	3,300.377	5,092.173
03	Public Order and safety affairs	1,080.214	228.500	658.467	635.221
031	Law Courts	44.494	60.500	85.455	56.769
032	Police	1,035.720	168.000	573.012	578.452
04	Economic Affairs	13,351.335	15,624.504	17,952.786	16,760.584
041	General Economic, Commercial and Labour affairs	9.804	67.000	82.570	84.927
042	Agriculture, Food, Irrigation, Forestry and Fishing	11,135.940	12,437.970	14,236.261	13,138.722
043	Fuel & Energy	39.813	96.856	96.856	97.004
044	Mining and Manufacturing	1,469.328	1,168.466	1,172.293	1,119.942
045	Construction and Transport	696.450	1,854.212	2,364.806	2,319.989
05	Environment Protection	59.662	189.788	145.398	294.351
052	Waste Water Management	46.167	149.788	126.428	264.536
053	Pollution Abatement	13.495	40.000	18.970	29.815
06	Housing and Community Amenities	1,064.365	1,174.982	951.183	1,792.271
062	Community Development	1,064.365	1,174.982	951.183	1,792.271
07	Health	8,037.817	12,833.221	15,198.299	10,678.605
073	Hospital Services	4,039.049	8,015.628	9,493.447	7,035.293
074	Public Health Services	3,998.768	4,787.565	5,692.582	3,613.312
076	Administration	-	30.028	12.270	30.000
08	Recreation, Culture and Religion	2,792.690	10,702.255	9,503.459	8,312.538
081	Recreation and Sporting Services	2,530.666	10,209.964	9,067.116	7,276.047
083	Broadcasting, Publishing	123.121	65.260	109.804	358.001
084	Religious Affairs	138.903	427.031	326.539	678.490
09	Education Affairs and Services	10,985.088	9,383.279	9,667.541	8,631.313
091	Pre-Primary and Primary Edu. Affairs & Services	3,010.351	3,176.620	3,765.129	1,986.447
092	Secondary Education Affairs and Services	1,610.770	955.255	402.575	750.001
093	Tertiary Education Affairs and Services	6,168.717	4,990.465	5,087.233	5,605.990
095	Subsidiary Services to Education	195.250	260.939	412.604	288.871
10	Social Protection	1,601.038	1,914.513	2,389.031	2,521.974
107	Administration	1,147.530	1,392.945	1,735.512	1,645.533
108	Others	453.508	521.568	653.519	876.441

XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
Development Expenditure on Revenue Account			41,126.333	58,787.540	59,766.543	54,724.562
01	General Public Service		2,154.124	6,736.498	3,300.379	5,097.705
011	Executive and Legislative organs, financial, fiscal & external affairs.		-	0.002	0.002	5.532
0112	Financial and Fiscal Affairs.		-	0.002	0.002	5.532
011204	Administration of Financial Affairs	51	-	0.002	0.002	5.532
015	General Services		2,154.124	6,736.496	3,300.377	5,092.173
0151	Personnel Services		70.000	69.241	71.441	104.440
015101	Establishment services General Admn.	50	70.000	69.241	71.441	104.440
0152	Planning Services		1,953.641	5,691.267	2,754.343	3,670.758
015201	Planning	50	4.735	4,697.270	1,655.396	3,491.114
015201	Planning	51	529.416	-	-	-
015201	Planning	60	129.132	116.001	155.501	130.643
015201	Planning	60	1,289.000	877.996	943.446	49.001
0154	Other General Services		130.483	975.988	474.593	1,316.975
015405	Centralized Data Processing Services	50	68.652	820.988	330.093	1,230.973
015405	Centralized Data Processing Services	60	-	95.000	84.500	26.000
015405	Centralized Data Processing Services	60	61.831	60.000	60.000	60.002
03	Public Order and safety affairs		1,080.214	228.500	658.467	635.221
031	Law Courts		44.494	60.500	85.455	56.769
0311	Law Courts		44.494	60.500	85.455	56.769
031101	Court/Justice	50	44.494	10.500	35.455	11.767
031101	Court/Justice	60	-	50.000	50.000	45.002
032	Police		1,035.720	168.000	573.012	578.452
0321	Police		1,035.720	168.000	573.012	578.452
032102	Provincial Police	50	20.358	40.000	26.000	133.939
032102	Provincial Police	60	1,015.362	128.000	547.012	444.513
04	Economic Affairs		13,351.335	15,624.504	17,952.786	16,760.584
041	General Economic, Commercial and Labor Affairs		9.804	67.000	82.570	84.927
0414	State Trading		9.804	67.000	82.570	84.927
041401	Food (Wheat)	50	5.591	30.000	56.570	70.256
041401	Food (Wheat)	60	4.213	37.000	26.000	14.671
042	Agriculture, Food, Irrigation, Forestry and Fishing		11,135.940	12,437.970	14,236.261	13,138.722

XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
0421	Agriculture		7,714.114	8,364.843	10,127.008	9,289.545
042101	Administration/Land Commission	50	118.758	240.230	125.230	140.000
042101	Administration/Land Commission	60	197.687	33.986	149.661	185.121
042101	Administration/Land Commission	60	227.447	-	465.000	320.001
042101	Administration/Land Commission	51	-	480.000	-	-
042102	Land management (Land record & colonization)	51	188.193	273.313	307.515	434.732
042102	Land management (Land record & colonization)	60	8.540	5.010	3.010	-
042102	Land management (Land record & colonization)	60	-	-	-	110.000
042103	Agricultural Research and Extension Services	50	2,450.371	3,279.427	3,099.265	4,082.494
042103	Agricultural Research and Extension Services	57	611.527	943.989	1,275.118	841.097
042103	Agricultural Research and Extension Services	60	33.788	80.479	30.300	33.882
042103	Agricultural Research and Extension Services	60	1,415.131	821.830	945.829	494.500
042106	Animal Husbandry	50	760.946	1,128.172	2,157.435	1,461.941
042106	Animal Husbandry	51	-	16.999	11.999	-
042106	Animal Husbandry	57	69.188	95.194	96.587	65.760
042106	Animal Husbandry	60	690.462	313.044	521.889	189.517
042106	Animal Husbandry	60	942.076	653.170	938.170	930.500
0422	Irrigation		104.114	121.761	131.514	119.850
042250	Others	60	32.013	64.761	74.514	59.850
042250	Others	60	72.101	57.000	57.000	60.000
0424	Forestry		2,912.606	3,677.300	3,692.569	3,627.143
042402	Forestry	50	2,225.397	3,236.300	3,097.194	3,360.564
042402	Forestry	60	508.376	398.000	372.850	196.578
042402	Forestry	60	178.833	43.000	222.525	70.001
0425	Fishing		405.106	274.066	285.170	102.184
042501	Administration	50	287.387	175.000	202.730	50.003
042501	Administration	57	91.329	60.066	37.440	-

XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
042501	Administration	60	26.390	39.000	45.000	52.181
043	Fuel and Energy		39.813	96.856	96.856	97.004
0435	Electricity - Hydel		39.813	96.856	96.856	97.004
043502	Electricity - Hydel	55	14.813	5.001	5.001	-
043502	Electricity - Hydel	5	-	-	91.855	97.003
043502	Electricity - Hydel	60	-	-	-	0.001
043502	Electricity - Hydel	60	25.000	91.855	-	-
044	Mining and Manufacturing		1,469.328	1,168.466	1,172.293	1,119.942
0441	Manufacturing		1,401.992	1,005.883	1,079.095	983.941
044105	Administration	50	37.738	306.000	297.266	333.144
044105	Administration	60	-	-	-	0.001
044120	Others	50	832.344	217.880	146.826	276.465
044120	Others	60	69.660	127.002	120.002	59.990
044120	Others	60	462.250	355.001	515.001	314.341
0442	Mining		67.336	162.583	93.198	136.001
044202	Inspection	55	67.336	162.583	93.198	136.001
045	Construction and Transport		696.450	1,854.212	2,364.806	2,319.989
0452	Road Transport		268.810	258.989	918.614	510.292
045201	Administration	50	188.952	113.988	142.581	171.284
045201	Administration	60	79.858	0.001	0.001	0.001
045201	Administration	60	-	60.000	210.000	59.001
045202	Highways. Roads and Bridges	51	-	25.000	25.000	-
045202	Highways. Roads and Bridges	56	-	60.000	538.372	280.006
045202	Highways. Roads and Bridges	60	-	-	2.660	-
0457	Construction (Works)		427.640	1,595.223	1,446.192	1,809.697
045702	Buildings and Structures	50	336.580	1,261.569	1,083.956	1,527.627
045702	Buildings and Structures	56	-	-	-	20.000
045702	Buildings and Structures	57	38.581	16.983	40.743	-
045702	Buildings and Structures	60	8.000	96.671	101.493	141.068
045702	Buildings and Structures	60	44.479	220.000	220.000	121.002
05	Environment Protection		59.662	189.788	145.398	294.351
052	Waste Water Management		46.167	149.788	126.428	264.536
0521	Waste Water Management		46.167	149.788	126.428	264.536
052102	Works (Rural)	52	46.167	79.788	58.280	120.209
052102	Works (Rural)	54	-	-	43.148	114.321
052102	Works (Rural)	60	-	50.000	-	-
052102	Works (Rural)	60	-	20.000	25.000	30.006
053	Pollution Abatement		13.495	40.000	18.970	29.815
0531	Pollution Abatement		13.495	40.000	18.970	29.815
053101	Environment Protection	50	13.495	40.000	18.970	29.815

XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
06	Housing and Community Amenities		1,064.365	1,174.982	951.183	1,792.271
062	Community Development		1,064.365	1,174.982	951.183	1,792.271
0621	Urban Development		581.997	395.000	270.494	1,288.466
062120	Others	51	581.997	285.000	190.494	1,288.466
062120	Others	60	-	110.000	80.000	-
0622	Rural Development		482.368	779.982	680.689	503.805
062202	Rural Works Programme	51	107.858	426.437	312.820	129.005
062202	Rural Works Programme	60	216.352	100.722	88.722	40.716
062202	Rural Works Programme	60	158.158	252.823	279.147	334.080
062202	Rural Works Programme	60	-	-	-	0.004
07	Health		8,037.817	12,833.221	15,198.299	10,678.605
073	Hospital Services		4,039.049	8,015.628	9,493.447	7,035.293
0731	General Hospital Services		4,039.049	8,015.628	9,493.447	7,035.293
073101	General Hospital Services	51	-	10.001	10.001	-
073101	General Hospital Services	54	962.818	4,161.042	2,336.973	3,606.071
073101	General Hospital Services	57	-	-	3,256.471	-
073101	General Hospital Services	60	0.347	-	-	-
073101	General Hospital Services	60	2,948.946	2,894.585	2,645.944	2,120.059
073102	District Headquarter Hospitals	54	1.401	-	-	-
073201	Special Hospital Service (Mental Hospital)	54	125.537	950.000	1,244.058	1,309.163
074	Public Health Services		3,998.768	4,787.565	5,692.582	3,613.312
0741	Public Health Services		3,998.768	4,787.565	5,692.582	3,613.312
074101	Anti Malaria	54	2,609.069	1,508.460	1,973.991	1,477.000
074101	Anti Malaria	57	-	500.000	1,359.214	500.000
074101	Anti Malaria	60	1,142.699	520.000	407.000	600.000
074103	Anti Tuberculosis	54	-	20.000	37.315	29.962
074105	EPI (Expanded Program of Immunization)	60	30.000	-	-	-
074106	Prep & Dissemination	54	-	0.001	26.832	25.000
074107	Population Welfare Measures	54	147.643	747.000	376.973	681.940
074107	Population Welfare Measures	60	-	42.000	42.000	13.408
074107	Population Welfare Measures	60	14.791	80.000	80.000	80.000
074120	Other (Health Facilities and Preventive Measures)	54	54.566	333.250	284.543	190.007
074120	Other (Health Facilities and Preventive Measures)	57	-	-	3.396	-
074120	Other (Health Facilities and Preventive Measures)	60	-	1,036.854	1,101.318	15.995

XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
076	Administration		-	30.028	12.270	30.000
0761	Administration		-	30.028	12.270	30.000
076101	Administration	54	-	30.028	12.270	30.000
08	Recreation, Culture and Religion		2,792.690	10,702.255	9,503.459	8,312.538
081	Recreation and Sporting Services		2,530.666	10,209.964	9,067.116	7,276.047
0811	Recreation and Sporting Services		2,530.666	10,209.964	9,067.116	7,276.047
081101	Stadium and Sports coplexes	50	36.000	376.345	1,854.745	54.002
081101	Stadium and Sports coplexes	51	-	10.000	5.000	-
081120	Others	50	1,670.296	7,955.333	6,816.654	5,462.791
081120	Others	60	824.370	188.286	280.717	177.253
081120	Others	60	-	1,680.000	110.000	1,582.001
083	Broadcasting, Publishing		123.121	65.260	109.804	358.001
0831	Broadcasting, Publication		123.121	65.260	109.804	358.001
083104	Public Relations	50	30.259	55.260	69.804	314.001
083104	Public Relations	60	23.554	-	-	-
083104	Public Relations	60	69.308	10.000	40.000	44.000
084	Religious Affairs		138.903	427.031	326.539	678.490
0841	Religious Affairs		138.903	427.031	326.539	678.490
084104	Minority Affairs	50	70.385	336.031	247.015	582.490
084104	Minority Affairs	60	68.518	91.000	79.524	96.000
09	Education affairs and Services		10,985.088	9,383.279	9,667.541	8,631.313
091	Pre-Primary & Primary Edu. Affairs & Services		3,010.351	3,176.620	3,765.129	1,986.447
0911	Pre-Primary & Primary Edu. Affairs & Services		3,010.351	3,176.620	3,765.129	1,986.447
091102	Primary	53	41.962	153.000	134.863	283.000
091102	Primary	60	678.630	933.196	640.306	820.347
091102	Primary	60	1,552.273	1,303.239	2,073.389	420.000
091103	Administration	53	523.490	579.145	836.571	140.000
091103	Administration	60	213.996	208.040	80.000	323.100
092	Secondary Education Affairs and Services		1,610.770	955.255	402.575	750.001
0921	Secondary Education Affairs and Services		1,610.770	955.255	402.575	750.001
092101	Secondary Education	53	50.770	634.254	246.374	340.000
092101	Secondary Education	60	1,560.000	321.001	156.201	410.001

XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
093	Tertiary Education Affairs and Services		6,168.717	4,990.465	5,087.233	5,605.990
0931	Tertiary Education Affairs and Services		6,168.717	4,990.465	5,087.233	5,605.990
093101	General Universities/Colleges/Institutes	53	3,482.994	2,961.098	3,775.766	3,449.352
093101	General Universities/Colleges/Institutes	60	36.172	160.326	44.870	239.312
093101	General Universities/Colleges/Institutes	60	454.321	530.002	196.571	676.350
093102	Professional/Technical Universities/Colleges/Institutes	50	418.500	208.001	160.501	111.001
093102	Professional/Technical Universities/Colleges/Institutes	53	57.552	-	-	-
093102	Professional/Technical Universities/Colleges/Institutes	54	1,307.507	298.481	298.134	448.270
093102	Professional/Technical Universities/Colleges/Institutes	60	406.421	508.057	508.057	522.046
093102	Professional/Technical Universities/Colleges/Institutes	60	5.250	324.500	103.334	159.659
095	Subsidiary Services to Education		195.250	260.939	412.604	288.871
0951	Subsidiary Services to Education		195.250	260.939	412.604	288.871
095101	Archives Library and Museums	50	122.411	210.939	315.939	205.526
095101	Archives Library and Museums	53	57.500	-	46.665	53.345
095101	Archives Library and Museums	60	15.339	50.000	50.000	30.000
096	Administration		-	-	-	0.004
0961	Administration		-	-	-	0.004
096101	Secretariat/Policy/Curriculum	54	-	-	-	0.004
10	Social Protection		1,601.038	1,914.513	2,389.031	2,521.974
107	Administration		1,147.530	1,392.945	1,735.512	1,645.533
1071	Administration		1,147.530	1,392.945	1,735.512	1,645.533
107101	Relief Measures	50	11.869	138.995	88.997	77.001
107101	Relief Measures	60	5.609	40.000	24.600	40.001
107102	Rehabilitation & Resettlement	50	1,105.317	969.232	1,276.502	590.826
107102	Rehabilitation & Resettlement	60	-	-	-	-
107102	Rehabilitation & Resettlement	60	-	210.000	315.000	849.101
107104	Administration	50	24.735	34.718	30.413	88.604
108	Others		453.508	521.568	653.519	876.441
1081	Others		453.508	521.568	653.519	876.441
108101	Social Welfare Measures	50	231.994	237.102	274.053	583.078
108101	Social Welfare Measures	60	68.767	144.466	149.086	153.362
108101	Social Welfare Measures	60	152.747	140.000	230.380	140.001
Total Development Revenue Expenditure			41,126.333	58,787.540	59,766.543	54,724.562

XII. Development Capital Expenditure

Rs. in million

Function Code	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	Development Capital Expenditure	148,900.960	312,267.127	361,120.481	363,432.903
01	General Public Service	29,220.413	99,563.813	107,691.875	116,562.212
014	Transfers	7,904.848	17,400.000	2,000.000	41,000.000
015	General Services	21,315.565	82,163.813	105,691.875	75,562.212
03	Public Order and safety affairs	108.960	100.000	100.000	243.416
031	Law Courts	108.960	100.000	100.000	243.416
04	Economic Affairs	71,742.868	122,075.385	153,751.489	135,819.142
041	General Economic, Commercial and Labour Affairs	453.862	369.000	171.412	322.604
042	Agriculture, Food, Irrigation, Forestry & Fishing	20,623.458	29,441.349	36,193.255	31,058.649
043	Fuel and Energy	6,516.560	17,305.150	20,702.151	29,078.589
044	Mining and manufacturing	713.115	1,060.001	1,271.184	147.911
045	Construction and Transport	43,435.873	73,899.885	95,413.487	75,211.389
05	Environment Protection	7,130.978	10,157.649	10,171.442	13,098.895
052	Waste Water Management	7,130.978	9,857.649	10,153.442	12,798.895
06	Housing and Community Amenities	13,271.101	36,520.700	45,417.375	42,517.382
062	Community Development	13,271.101	36,520.700	45,417.375	42,517.382
07	Health	6,196.653	9,890.072	11,016.780	14,232.863
073	Hospital Services	5,099.532	6,471.278	7,458.470	8,166.093
074	Public Health Services	1,097.121	1,537.794	2,695.142	2,945.770
076	Administration	-	1,881.000	863.168	3,121.000
08	Recreation, Culture and Religion	3,156.439	7,224.336	6,542.325	11,575.176
081	Recreation and Sporting Services	3,126.161	6,959.596	6,489.869	11,553.174
083	Broadcasting, Publishing	30.278	264.740	52.456	7.000
084	Religious Affairs	-	-	-	15.002
09	Education Affairs and Services	17,273.105	23,525.873	23,629.705	25,975.766
091	Pre-Primary and Primary Edu. Affairs & Services	4,951.398	10,101.596	8,407.526	13,091.923
092	Secondary Education Affairs And Services	4,656.070	6,426.030	5,021.506	4,355.709
093	Tertiary Education Affairs and Services	7,328.758	6,446.255	10,088.486	7,733.697
095	Subsidiary Services to Education	336.879	551.991	112.186	572.967
096	Secretariat/Policy/Curriculum	-	0.001	0.001	221.470
10	Social Protection	800.443	3,209.299	2,799.490	3,408.051
107	Administration	707.507	2,877.585	2,381.422	2,983.776
108	Others	92.936	331.714	418.068	424.275
Total Development Expenditure (Revenue & Capital)		190,027.293	371,074.667	420,907.024	418,157.465

XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	Development Expenditure on Capital Account		148,900.960	312,287.127	361,140.481	363,432.903
01	General Public Service		29,220.413	99,563.813	107,691.875	116,562.212
014	Transfers		7,904.848	17,400.000	2,000.000	41,000.000
0141	Transfers (Foreign Grants)		7,904.848	17,400.000	2,000.000	41,000.000
	014102 To District Governments	58	3,794.678	15,000.000	2,000.000	-
	014102 To District Governments	60	-	2,400.000	-	-
	014103 To TMAs (Tehsil, Town Unions)	58	4,110.170	-	-	37,000.000
	014103 To TMAs (Tehsil, Town Unions)	60	-	-	-	4,000.000
015	General Services		21,315.565	82,163.813	105,691.875	75,562.212
0152	Planning Services		21,033.665	81,387.298	104,675.363	75,121.637
	015201 Planning	51	12,574.950	12,749.775	17,428.424	16,286.737
	015201 Planning	57	6,789.924	-	19,580.439	-
	015201 Planning	59	1,668.791	33,933.523	33,010.000	24,217.000
	015201 Planning	60	-	-	-	-
	015201 Planning	60	46.936	34,704.000	34,656.500	34,617.900
0154	Other General Services		281.900	776.515	1,016.512	440.575
	015405 Centralized Printing and Publishing	50	192.500	444.512	336.510	440.574
	015405 Centralized Printing and Publishing	51	-	0.002	0.002	-
	015405 Centralized Data Processing Services	59	89.400	282.001	530.000	0.001
	015405 Centralized Data Processing Services	60	-	50.000	150.000	-
03	Public Order and safety affairs		108.960	100.000	100.000	243.416
031	Law Courts		108.960	100.000	100.000	243.416
0311	Law Courts		108.960	100.000	100.000	243.416
	031101 Courts/Justice	60	108.960	100.000	100.000	243.416
04	Economic Affairs		71,742.868	122,075.385	153,751.489	135,819.142
041	General Economic, Commercial and Labour affairs		453.862	369.000	171.412	322.604
414	State Trading		453.862	369.000	171.412	322.604
	041401 Food (Wheat)	50	307.853	299.000	121.412	252.604
	041401 Food (Wheat)	60	146.009	-	-	-
	041401 Food (Wheat)	60	-	70.000	50.000	70.000
042	Agriculture, Food, Irrigation, Forestry and Fishing		20,623.458	29,441.349	36,193.255	31,058.649
0421	Agriculture		2,612.084	6,173.791	7,140.546	7,112.399
	042101 Administration/ Land Commission	59	-	600.000	500.000	386.000
	042101 Administration/ Land Commission	60	10.180	10.000	-	10.000
	042102 Land management (land record & colonization)	51	445.547	412.687	384.711	552.160
	042102 Land management (land record & colonization)	60	-	200.000	700.000	120.001
	042103 Agricultural Research and Extension Services	50	106.702	5.000	95.000	340.000
	042103 Agricultural Research and Extension Services	57	26.017	-	-	-

XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
042103	Agricultural Research and Extension Services	59	1,230.508	4,037.000	4,037.000	3,394.000
042103	Agricultural Research and Extension Services	60	8.000	8.000	8.000	7.000
042103	Agricultural Research and Extension Services	60	-	257.000	-	200.000
042106	Animal Husbandry	50	615.462	523.301	1,344.347	1,850.243
042106	Animal Husbandry	51	-	0.001	0.001	-
042106	Animal Husbandry	60	169.668	120.802	71.486	142.994
042106	Animal Husbandry	60	-	-	0.001	110.001
0422	Irrigation		16,458.181	21,606.369	26,383.732	22,809.045
042250	Others	55	10,613.678	10,633.417	13,944.695	13,523.416
042250	Others	57	2,097.664	4,809.713	7,180.051	3,680.023
042250	Others	59	114.922	1,421.000	1,421.000	1,500.010
042250	Others	60	1,398.042	1,954.239	868.909	1,346.126
042250	Others	60	2,233.875	2,788.000	2,969.077	2,759.470
0424	Forestry		1,528.293	1,579.500	2,524.728	1,060.002
042402	Forestry	50	23.000	0.500	51.176	0.001
042402	Forestry	57	1,505.293	1,532.000	2,461.077	1,040.000
042402	Forestry	60	-	47.000	12.475	20.001
0425	Fishing		24.900	81.689	144.249	77.203
042501	Administration	59	-	-	82.560	42.290
042501	Administration	60	24.900	81.689	61.689	34.913
043	Fuel and Energy		6,516.560	17,305.150	20,702.151	29,078.589
0435	Electricity - Hydel		6,516.560	17,305.150	20,702.151	29,078.589
043502	Electricity - Hydel	51	-	0.005	0.005	-
043502	Electricity - Hydel	55	1,971.985	1,979.145	2,459.145	5,050.144
043502	Electricity - Hydel	57	10.615	500.000	513.736	500.000
043502	Electricity - Hydel	59	3,015.148	12,600.000	15,323.000	20,951.000
043502	Electricity - Hydel	60	875.192	878.000	378.265	767.608
043502	Electricity - Hydel	60	643.620	1,348.000	2,028.000	1,809.837
044	Mining and Manufacturing		713.115	1,060.001	1,271.184	147.911
0441	Manufacturing		713.115	1,060.001	1,271.184	147.911
044105	Administration	50	-	-	-	3.800
044105	Administration	59	-	50.000	100.000	44.100
044120	Others	50	289.713	10.001	171.184	100.000
044120	Others	59	423.402	1,000.000	1,000.000	0.010
044120	Others	60	-	-	-	0.001
045	Construction and Transport		43,435.873	73,899.885	95,413.487	75,211.389
0452	Road Transport		37,181.617	67,208.902	86,668.277	68,099.392
045201	Administration	50	227.925	0.012	0.012	0.014
045201	Administration	51	-	0.001	0.001	-

XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
045201	Administration	59	216.066	8,678.556	8,678.556	6,873.000
045202	Highways, Roads and Bridges	51	-	0.003	0.003	-
045202	Highways, Roads and Bridges	56	21,591.199	23,518.709	38,664.548	33,728.286
045202	Highways, Roads and Bridges	57	440.000	10,700.000	12,700.000	1,082.270
045202	Highways, Roads and Bridges	60	3,793.977	5,393.000	4,341.060	4,988.571
045202	Highways, Roads and Bridges	59	3,882.921	10,743.121	10,643.100	12,857.000
045202	Highways, Roads and Bridges	60	659.400	27.500	472.395	200.000
045202	Highways, Roads and Bridges	60	18.689	-	-	-
045202	Highways, Roads and Bridges	60	6,351.440	8,148.000	11,168.602	8,370.251
0457	Construction (Works)		6,254.256	6,690.983	8,745.210	7,111.997
045702	Buildings and Structures	50	4,091.886	4,621.086	5,504.826	5,258.341
045702	Buildings and Structures	56	140.576	356.291	195.393	422.237
045702	Buildings and Structures	60	308.813	233.607	119.200	158.417
045702	Buildings and Structures	60	1,712.981	1,479.999	2,925.791	1,273.002
05	Environment Protection		7,130.978	10,157.649	10,171.442	13,098.895
052	Waste Water Management		7,130.978	9,857.649	10,153.442	12,798.895
0521	Waste Water Management		7,130.978	9,857.649	10,153.442	12,798.895
052102	Works (Rural)	52	4,067.464	5,828.212	6,752.013	8,656.716
052102	Works (Rural)	54	-	424.437	499.180	400.517
052102	Works (Rural)	57	-	200.000	200.000	200.000
052102	Works (Rural)	59	-	400.000	100.000	700.000
052102	Works (Rural)	60	1,699.854	1,149.000	734.964	1,065.665
052102	Works (Rural)	60	1,363.660	1,856.000	1,867.285	1,775.997
053	Pollution Abatement		-	300.000	18.000	300.000
0531	Pollution Abatement		-	300.000	18.000	300.000
053101	Environment Protection	50	-	-	18.000	-
053101	Environment Protection	59	-	300.000	-	300.000
06	Housing and Community Amenities		13,271.101	36,520.700	45,417.375	42,517.382
062	Community Development		13,271.101	36,520.700	45,417.375	42,517.382
0621	Urban Development		7,058.233	26,204.844	34,924.094	34,881.407
062120	Others	51	6,526.982	20,742.839	28,776.178	25,304.420
062120	Others	59	91.168	1,137.001	1,137.000	3,692.000
062120	Others	60	330.020	1,970.000	2,137.000	2,696.000
062120	Others	60	110.063	2,355.004	2,873.916	3,188.987
0622	Rural Development		6,212.868	10,315.856	10,493.281	7,635.975
062202	Rural Works Programme	51	2,493.865	811.680	924.190	382.426
062202	Rural Works Programme	59	1,907.637	3,525.000	3,552.000	3,018.000
062202	Rural Works Programme	60	4.035	25.000	25.000	21.780

XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
062202	Rural Works Programme	60	1,807.331	5,954.176	5,992.091	4,213.768
062220	Others	60	-	-	-	0.001
07	Health		6,196.653	9,890.072	11,016.780	14,232.863
073	Hospital Services		5,099.532	6,471.278	7,458.470	8,166.093
0731	General Hospital Services		5,099.532	6,471.278	7,458.470	8,166.093
073101	General Hospital Services	51	-	0.001	0.001	-
073101	General Hospital Services	54	3,853.680	4,280.784	5,043.669	4,875.874
073101	General Hospital Services	57	-	500.000	500.000	200.000
073101	General Hospital Services	60	252.013	263.390	143.359	283.920
073101	General Hospital Services	60	88.285	605.448	709.643	1,483.761
073102	District Headquarter Hospitals	54	394.294	-	-	-
073201	General Hospital Services	54	511.260	658.154	441.798	469.346
073301	General Hospital Services	54	-	163.501	620.000	853.192
074	Public Health Services		1,097.121	1,537.794	2,695.142	2,945.770
0741	Public Health Services		1,097.121	1,537.794	2,695.142	2,945.770
074101	EPI (Expanded Program of Immunization)	57	-	-	1,541.629	-
074106	Population Welfare Measures	54	-	1,208.038	904.190	1,203.971
074107	Population Welfare Measures	54	0.396	-	-	-
074120	Other (Health Facilities and Preventive Measures)	59	-	166.000	166.000	1,089.001
074120	Other (Health Facilities and Preventive Measures)	60	264.489	163.756	83.323	652.798
074120	Other (Health Facilities and Preventive Measures)	60	832.236	-	-	-
076	Administration		-	1,881.000	863.168	3,121.000
0761	Administration		-	1,881.000	863.168	3,121.000
076101	Administration	54	-	59.000	41.168	10.000
076101	Administration	59	-	1,822.000	822.000	3,111.000
08	Recreation, Culture and Religion		3,156.439	7,244.336	6,562.325	11,575.176
081	Recreation and Sporting Services		3,126.161	6,959.596	6,489.869	11,553.174
0811	Recreation and Sporting Services		3,126.161	6,959.596	6,489.869	11,553.174
081101	Stadium and Sports Complexes	50	1,232.198	3,080.152	2,402.762	5,682.595
081101	Stadium and Sports Complexes	60	538.140	-	500.000	168.001
081120	Others	50	610.000	226.730	186.830	639.711
081120	Others	59	208.798	3,000.000	3,000.000	4,500.000
081120	Others	60	270.259	-	-	-
081120	Others	60	266.766	652.714	400.277	562.867
083	Broadcasting, Publishing		30.278	264.740	52.456	7.000
0831	Broadcasting, Publication		30.278	264.740	52.456	7.000
083104	Public Relations	50	30.278	224.740	42.456	1.000

XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
083104	Public Relations	60	-	40.000	10.000	6.000
084	Religious Affairs		-	20.000	20.000	15.002
0841	Religious Affairs		-	20.000	20.000	15.002
084104	Minority Affairs	60	-	20.000	20.000	15.002
09	Education affairs and Services		17,273.105	23,525.873	23,629.705	25,975.766
091	Pre-Primary & Primary Edu. Affairs & Services		4,951.398	10,101.596	8,407.526	13,091.923
0911	Pre-Primary & Primary Edu. Affairs & Services		4,951.398	10,101.596	8,407.526	13,091.923
091102	Primary	53	2,614.314	3,053.070	3,934.854	5,102.051
091102	Primary	59	790.364	2,000.002	1,632.000	2,010.001
091102	Primary	60	1,439.920	1,082.804	947.062	1,562.700
091102	Primary	60	100.000	1,110.000	500.000	1,400.000
091102	Primary	60	-	2,855.720	1,393.610	3,017.171
091103	Administration	60	6.800	-	-	-
092	Secondary Education Affairs and Services		4,656.070	6,426.030	5,021.506	4,355.709
0921	Secondary Education Affairs and Services		4,656.070	6,426.030	5,021.506	4,355.709
092101	Secondary Education	53	4,304.273	6,426.030	5,021.506	4,355.709
092102	Administration	53	351.797	-	-	-
093	Tertiary Education Affairs and Services		7,328.758	6,446.255	10,088.486	7,733.697
0931	Tertiary Education Affairs and Services		7,328.758	6,446.255	10,088.486	7,733.697
093101	General Universities/Colleges/Institutes	53	4,256.358	2,585.402	4,721.947	3,204.319
093101	General Universities/Colleges/Institutes	60	227.765	470.674	185.510	221.897
093101	General Universities/Colleges/Institutes	60	354.623	249.998	631.249	225.000
093102	Prof./Tech. Universities/Colleges/ Institutes	50	312.080	422.949	369.399	877.016
093102	Prof./Tech. Universities/Colleges/ Institutes	53	145.841	-	-	50.447
093102	Prof./Tech. Universities/Colleges/ Institutes	54	1,935.091	2,474.824	4,037.973	2,901.274
093102	Prof./Tech. Universities/Colleges/ Institutes	60	67.000	113.941	113.941	75.277
093102	Prof./Tech. Universities/Colleges/ Institutes	60	30.000	128.467	28.467	178.467
095	Subsidiary Services to Education		336.879	551.991	112.186	572.967
0951	Subsidiary Services to Education		336.879	551.991	112.186	572.967
095101	Archives Library and Museums	50	13.125	0.001	8.001	0.011
095101	Archives Library and Museums	53	8.169	57.000	-	156.420
095101	Archives Library and Museums	59	-	120.000	20.000	250.000
095101	Archives Library and Museums	60	315.585	374.990	84.185	166.536
096			-	0.001	0.001	221.470
0961			-	0.001	0.001	221.470
096101	Secretariat/Policy/Curriculum	53	-	0.001	0.001	221.470
10	Social Protection		800.443	3,209.299	2,799.490	3,408.051

XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
107	Administration		707.507	2,877.585	2,381.422	2,983.776
1071	Administration		707.507	2,877.585	2,381.422	2,983.776
107101	Relief Measures	50	-	67.817	0.001	285.002
107101	Relief Measures	59		0.001	150.000	0.001
107102	Rehabilitation & Resettlement	50	668.992	1,343.768	909.422	1,911.251
107102	Rehabilitation & Resettlement	60	38.515	95.999	16.999	25.952
107102	Rehabilitation & Resettlement	60	-	1,370.000	1,305.000	730.901
107104	Administration	59		-	-	30.669
108	Others		92.936	331.714	418.068	424.275
1081	Others		92.936	331.714	418.068	424.275
108101	Social Welfare Measures	50	92.936	230.180	361.534	382.501
108101	Social Welfare Measures	60	-	101.534	56.534	41.774
Total Development Expenditure (Revenue & Capital)			190,027.293	371,074.667	420,907.024	418,157.465

XIV. Summary of ADP Resources

Rs. in million

Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
A.D.P RESOURCES				
1 Internal Resources(i+ii)	95,976.253	262,081.497	332,449.023	316,618.004
(i) Provincial Contribution.	75,748.440	173,493.497	212,133.023	231,998.004
Net Revenue Account	68,043.977	83,023.585	63,449.252	68,798.379
Net Capital Account-I	7,704.463	90,469.912	148,683.771	163,199.625
(ii) Federal Assistance - Cash Grants	20,227.813	88,588.000	120,316.000	84,620.000
Federal Development Grants	20,227.813	88,588.000	120,316.000	84,620.000
2 External Resources	42,067.983	89,152.205	88,458.000	93,188.021
Foreign Projects Assistance	42,067.983	89,152.205	88,458.000	93,188.021
o/w Loans	-	73,686.756	72,403.000	77,778.020
Foreign Loans (NMDs)	-	1,642.000	1,552.000	2,287.000
Grants	42,067.983	12,128.449	13,418.000	11,114.001
Foreign Grants (NMDs)	-	1,695.000	1,085.000	2,009.000
Grants	-	-	-	-
(iv) Access to Justice Program (Loan)	-	-	-	-
3 Financing from Cash Balance/W&M Facility	-	43,939.912	141,754.457	50,000.000
Gross Resources (1+2+3)	138,044.236	395,173.614	562,661.480	459,806.025
Gross size of ADP	160,160.497	371,074.667	420,907.023	418,157.465
Resource Gap (5-6)	(22,116.261)	24,098.947	141,754.457	41,648.560

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

Rs. in million

Function Code	Description	Demand No	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
CURRENT CAPITAL EXPENDITURE - ACCOUNT I			66,766.498	22,300.000	153,320.686	41,300.000
01	General Public Service		66,766.498	22,300.000	153,320.686	41,300.000
011	Executive and legislative organs, financial and fiscal affairs, external affairs		65,434.968	22,000.000	152,200.000	41,000.000
0114	Foreign Debt Management		10,634.968	12,000.000	12,200.000	16,000.000
<i>011403</i>	<i>Repayment of Principal Foreign Debt -Charged</i>	<i>C Nil</i>	10,634.968	12,000.000	12,200.000	16,000.000
0115	Domestic Debt Management		54,800.000	10,000.000	140,000.000	25,000.000
<i>011505</i>	<i>Repayment of Principal Domestic Debt Payable to Federal Govt.</i>	<i>C Nil</i>	54,800.000	10,000.000	140,000.000	25,000.000
	Transfers		1,331.530	300.000	1,120.686	300.000
0142	Transfers (Others)		1,331.530	300.000	1,120.686	300.000
014203	Govt Servants	48	259.622	300.000	300.000	300.000
014301	Loan to Financial Institutions	48	1,071.908	-	820.686	-
	Net Current Capital Account-I		7,704.463	90,469.912	148,683.771	163,199.625
CURRENT CAPITAL EXPENDITURE - ACCOUNT II			63,975.939	114,128.000	97,310.451	112,679.000
	General Public Service		63,975.939	114,128.000	97,310.451	112,679.000
011	Executive and legislative organs, financial and fiscal affairs, external affairs		-	15,000.000	-	15,000.000
0111	Executive and legislative organs		-	-	-	-
<i>011105</i>	<i>District Administration</i>	49	-	-	-	-
0115	Domestic Debt Management		-	15,000.000	-	15,000.000
<i>011504</i>	<i>Repayment of Principal Domestic Debt (Floating) - Charged</i>	<i>Nil</i>	-	15,000.000	-	15,000.000
041	General Economic, Commercial and Labour affairs		63,975.939	99,128.000	97,310.451	97,679.000
0414	State Trading		63,975.939	99,128.000	97,310.451	97,679.000
041401	Food (Wheat) - Voted	49	63,959.937	98,022.515	97,303.959	96,568.591
041401	- Charged	49	4.484	1,100.000	0.001	1,100.000
041407	Others	49	11.518	5.485	6.491	10.409
	Net Current Capital Account-II		(63,975.939)	(11,608.000)	(13,444.659)	(13,444.686)

XVI. Public Account Receipts

Rs. in million

	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
F	ASSETS	128,030.671	83,495.000	(88,004.000)	(93,005.000)
F01	Cash and Bank Balances	130,085.211	85,000.000	(86,000.000)	(90,000.000)
F011	Balance with State Bank of Pakistan	130,085.211	85,000.000	(86,000.000)	(90,000.000)
F01101	Non Food Account	78,546.607	25,000.000	(21,000.000)	(30,000.000)
F01102	Food Account	51,538.604	60,000.000	(65,000.000)	(60,000.000)
F02	Receivable	(2,054.540)	(1,505.000)	(2,004.000)	(3,005.000)
F021	Loan and Advances	(2,054.540)	(1,505.000)	(2,004.000)	(3,005.000)
F02101	Permanent Advances (Civil)	-	-	-	-
F02113	Account with Government Servants	(2,049.154)	(1,500.000)	(2,000.000)	(3,000.000)
F02119	O.B Advances (Civil)	(5.386)	(5.000)	(4.000)	(5.000)
	(A) Total Assets Receipts	128,030.671	83,495.000	(88,004.000)	(93,005.000)
	Assets Payments	(105,879.054)	(81,991.600)	(52,795.600)	(87,991.600)
		233,909.725	165,486.600	(35,208.400)	(5,013.400)
G	LIABILITIES	(893,622.957)	(372,303.200)	(501,347.030)	(742,306.040)
G01	Current Liabilities	(463,129.066)	(178,883.010)	(24,885.000)	(185,723.000)
G011	Cheque Clearing Account	(463,129.066)	(178,883.010)	(24,885.000)	(185,723.000)
G01112	Cheques Pay:Clear:A/C (Food A/C) SBP	(58,187.896)	(75,000.000)	70,000.000	80,000.000
G01132	Cheques Pay:Clear:A/C (Non-Food A/C) SBP	(173,193.015)	(80,000.000)	192,000.000	90,000.000
G01133	Tr. Pay:Clear:A/C (Non-Food A/C). SBP	(1,612.929)	(1,800.000)	260.000	270.000
G01135	Cheques Pay:Clear:A/C (Non-Food A/C) SBP	348.108	(550.000)	(73.000)	(90.000)
G01137	Tr. Pay:Clear:A/C (TMAs Account) SBP	(14.875)	(3.000)	(2.000)	(3.000)
G01142	Cheques Pay:Clear:A/C (Food A/C) NBP	(3,758.309)	(3,500.000)	(3,700.000)	(5,000.000)
G01147	Cheques Pay:Clear:A/C (Non-Food)	(200,354.628)	(6,000.000)	(245,000.000)	(300,000.000)
G01175	Cheques Pay:Clear:A/C (District Account) SBP	(0.005)	(0.010)	-	-
G01190	Special Drawing Account Cheques	(681.198)	(30.000)	(870.000)	(900.000)
G01191	Assignment Accounts Cheques	(25,674.319)	(12,000.000)	(37,500.000)	(50,000.000)

XVI. Public Account Receipts

Rs. in million

	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
G05	Control Accounts	(226,904.751)	(138,425.200)	(246,077.030)	(265,093.040)
G051	Miscellaneous	(226,904.751)	(138,425.200)	(246,077.030)	(265,093.040)
G05105	Wages Clearing Account	(197,077.880)	(135,000.000)	(225,000.000)	(240,000.000)
G05106	Inter Provincial Settlement Account	(1.013)	(0.200)	(0.030)	(0.040)
G05107	Adjusting Account between Federal and Provincial Governments	(1,775.824)	500.000	(2.000)	(3.000)
G05110	State Bank Suspense	(28,047.897)	(3,500.000)	(21,000.000)	(25,000.000)
G05111	District Accounts Office Suspense	(2.137)	(425.000)	(75.000)	(90.000)
G06	Trust Account Fund	(16,196.582)	(9,080.000)	(9,340.000)	(12,750.000)
G061	Provident Fund	(8,670.690)	(4,080.000)	(7,610.000)	(9,150.000)
G06103	General Provident Fund (Civil)	(8,560.063)	(4,000.000)	(7,500.000)	(9,000.000)
G06106	General Provident Fund (Forest)	(110.627)	(80.000)	(110.000)	(150.000)
G062	Benevolent Fund	(3,665.105)	(3,000.000)	(4,500.000)	(6,000.000)
G06214	Provincial Government Employees Benevolent Fund	(3,665.105)	(3,000.000)	(4,500.000)	(6,000.000)
G063	Welfare Fund	(3,860.787)	(2,000.000)	2,770.000	2,400.000
G06312	Police Welfare Fund KPK	(475.647)	(500.000)	(530.000)	(600.000)
G06317	Retirement Benefit and Death Compensation	(3,385.140)	(1,500.000)	3,300.000	3,000.000
G10	Trust Account -Other	(154,844.729)	(64,885.000)	(185,505.000)	(228,060.000)
G101	Account Of Other Department	(39,061.760)	(19,100.000)	(45,350.000)	(70,600.000)
G10107	Deposit of Department of Mineral Development	(413.395)	(600.000)	(350.000)	(600.000)
G10113	Public works\PakistanPWD Deposits	(31,282.175)	(15,000.000)	(35,000.000)	(50,000.000)
G10131	Forest Cheques	(7,366.190)	(3,500.000)	(10,000.000)	(20,000.000)
G103	Other Deposits and Reserves	(145.313)	(150.000)	(140.000)	(160.000)
G10304	Zakat Collection Account	(145.313)	(150.000)	(140.000)	(160.000)
G104	Other Remittances	(115,637.656)	(45,635.000)	(140,015.000)	(157,300.000)
G10402	Forest Remittances	(725.989)	(400.000)	(2,000.000)	(2,200.000)
G10407	PWD Remittances	(209.871)	(200.000)	(15.000)	(100.000)
G10408	Remittances into Treasuries	(21,973.582)	(10,000.000)	(28,000.000)	(40,000.000)
G10419	Exchange Account Between Civil & Defnce	-	(35.000)	-	-
G10429	Internal Cheque (Public Works)	(92,728.214)	(35,000.000)	(110,000.000)	(115,000.000)

XVI. Public Account Receipts

Rs. in million

	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
G11	Special Deposit - Investment	(32,547.829)	18,970.010	(35,540.000)	(50,680.000)
G112	Other Deposits Account	(32,547.829)	18,970.010	(35,540.000)	(50,680.000)
G11212	Deposits of Sugar Cane Development Cess Fund	0.006	0.010	-	-
G11213	Deposits of Historical Mosque Fund	(65.369)	(50.000)	(140.000)	(180.000)
G11215	Revenue Deposits	(13,203.619)	(1,400.000)	(22,000.000)	(30,000.000)
G11217	Personal Deposits	(18,912.053)	20,000.000	(13,000.000)	(20,000.000)
G11227	Unclaimed Deposit.	(159.630)	500.000	(400.000)	(500.000)
G11290	Serurities Deposits from Contractor/Sipploes	(207.164)	(80.000)	-	-
H	EQUITIES				
H01	Equities	2,049.110	2,000.000	2,500.000	2,000.000
H011	Equities	2,049.110	2,000.000	2,500.000	2,000.000
H01101	Residual Equity	2,049.110	2,000.000	2,500.000	2,000.000
	(B) Gross Liabilities Receipts exclud. Prov. Fund	(884,952.267)	(368,223.200)	(493,737.030)	(733,156.040)
	Liabilities payments & Equities exclud. Prov. Fund	870,339.625	1,614,217.000	944,435.400	1,690,526.000
	Net Liabilities Receipts & Equities excl. Prov. Fund	(1,755,291.892)	(1,982,440.200)	(1,438,172.430)	(2,423,682.040)
	(C) Gross Provident Fund Receipt	(16,196.582)	(9,080.000)	(9,340.000)	(12,750.000)
	Provident Fund Payments	9,206.259	10,190.000	8,175.000	15,250.000
	Net Provident Fund Receipts	(25,402.841)	(19,270.000)	(17,515.000)	(28,000.000)
	Gross Public Account Receipts	(763,543.176)	(286,808.200)	(586,851.030)	(833,311.040)
	Gross Public Account Payments	773,666.830	1,542,415.400	899,814.800	1,617,784.400
	Net Public Account Receipts	(1,537,210.006)	(1,829,223.600)	(1,486,665.830)	(2,451,095.440)

XVII. Public Account Expenditure

Rs. in million

	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
F	ASSETS	(105,879.054)	(81,991.600)	(52,795.600)	(87,991.600)
F01	Cash and Bank Balances	(105,885.904)	(82,000.000)	(52,800.000)	(88,000.000)
F011	Balance with State Bank of Pakistan	(105,885.904)	(82,000.000)	(52,800.000)	(88,000.000)
F01101	Non Food Account	(53,795.702)	(37,000.000)	1,200.000	2,000.000
F01102	Food Account	(52,090.202)	(45,000.000)	(54,000.000)	(90,000.000)
F02	Receivable	6.850	8.400	4.400	8.400
F021	Loan and Advances	6.850	8.400	4.400	8.400
F02101	Permanent Advances (Civil)	0.754	0.300	0.300	0.300
F02113	Account with Government Servants	0.044	0.100	0.100	0.100
F02119	OB Advances (Civil)	6.052	8.000	4.000	8.000
G	LIABILITIES	879,545.884	1,624,377.000	952,610.400	1,705,746.000
G01	Current Liabilities	439,597.037	485,438.000	468,344.000	814,495.000
G011	Cheque Clearing Account	467,803.903	500,438.000	533,344.000	859,495.000
G01112	Cheques Pay:Clear:A/C (Food A/C) SBP	58,188.174	50,000.000	63,000.000	80,000.000
G01132	Cheques Pay:Clear:A/C (Non-Food A/C) SBP	173,200.164	200,000.000	190,000.000	350,000.000
G01133	Tr. Pay:Clear:A/C (Non-Food A/C). SBP	1,710.553	6,000.000	(230.000)	(200.000)
G01135	Cheques Pay:(Non-Food A/C). SBP	294.465	(600.000)	72.000	200.000
G01136	Bank Intrest clear.a/c(Non-Food A/C). SBP	1.217	3.000	2.000	5.000
G01142	Cheques Pay:Clear:A/C (Food A/C) NBP	3,758.460	5,000.000	3,700.000	8,000.000
G01147	Cheques Pay:Clear:A/C (Non-Food)	203,976.883	200,000.000	240,000.000	350,000.000
G01175	Cheques Pay:Clear:A/C (District Account) SBP	(27.122)	(30.000)	(30.000)	(10.000)
G01190	Special Drawing Account Cheques	682.862	65.000	830.000	1,500.000
G01191	Assignment Account Cheques	26,018.247	40,000.000	36,000.000	70,000.000

XVII. Public Account Expenditure

Rs. in million

	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
G012	Others	(28,206.866)	(15,000.000)	(65,000.000)	(45,000.000)
	G01201 Outstanding Commitments	(28,206.866)	(15,000.000)	(65,000.000)	(45,000.000)
G05	Control Accounts	224,980.081	239,805.000	250,037.400	420,596.000
G051	Miscellaneous	224,980.081	239,805.000	250,037.400	420,596.000
	G05105 Wages Clearing Account	195,917.643	200,000.000	225,000.000	350,000.000
	G05106 Inter Provincial Settlement Account	3.472	5.000	0.400	6.000
	G05107 Adjusting Account between Federal and Provincial Governments	720.102	5,000.000	2.000	500.000
	G05110 State Bank Suspense	28,237.461	35,000.000	25,000.000	70,000.000
	G05111 District Accounts Office Suspense	101.403	(200.000)	35.000	90.000
G06	Trust Account Fund	17,082.427	20,690.000	16,675.000	34,650.000
G061	Provident Fund	9,206.259	10,190.000	8,175.000	15,250.000
	G06103 General Provident Fund	9,007.944	10,000.000	8,000.000	15,000.000
	G06106 General Provident Fund (Forest)	198.315	190.000	175.000	250.000
G062	Benevolent Fund	3,679.716	5,000.000	5,000.000	9,500.000
	G06214 Federal Government Employees Benevolent Fund	3,679.716	5,000.000	5,000.000	9,500.000
G063	Welfare Funds	4,196.452	5,500.000	3,500.000	9,900.000
	G06312 Police Welfare Fund KPK	568.122	500.000	500.000	900.000
	G06317 Retirement Benefit and Death Compensation	3,628.330	5,000.000	3,000.000	9,000.000
G10	Trust Account -Other	167,817.941	850,194.000	190,315.000	370,605.000
G101	Account Of Other Department	50,324.794	40,045.000	50,220.000	90,300.000
	G10107 Deposit of Department of Mineral Development	17,082.493	45.000	220.000	300.000
	G10113 Public works\PakistanPWD Deposits	25,870.301	30,000.000	40,000.000	65,000.000
	G10131 Forest Cheques	7,372.000	10,000.000	10,000.000	25,000.000

XVII. Public Account Expenditure

Rs. in million

	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
G103	Other Deposits and Reserves	121.745	150.000	175.000	200.000
G10304	Zakat Collection Account	121.745	150.000	175.000	200.000
G104	Other Remittances	117,371.402	809,999.000	139,920.000	280,105.000
G10402	Forest Remittances	400.145	700,000.000	2,900.000	10,000.000
G10407	PWD Remittances	25.778	(2,000.000)	17.000	100.000
G10408	Remittances into Treasuries	22,407.705	22,000.000	27,000.000	70,000.000
G10419	Exchange Account Between Civil & Defence	-	(1.000)	3.000	5.000
G10429	Internal Cheque (Public Works)	94,537.774	90,000.000	110,000.000	200,000.000
G11	Special Deposit - -Investment	30,068.398	28,250.000	27,239.000	65,400.000
G112	Other Deposits Account	30,068.398	28,250.000	27,239.000	65,400.000
G11215	Revenue Deposits	11,825.088	13,000.000	15,000.000	35,000.000
G11217	Personal Deposits	18,055.091	15,000.000	12,000.000	30,000.000
G11227	Unclaimed Deposit.	44.308	100.000	39.000	100.000
G11290	Securities Deposits from Contractor/Siplooes	143.911	150.000	200.000	300.000
H	EQUITIES	-	30.000	-	30.000
H01	Equities	-	30.000	-	30.000
H011	Equities	-	30.000	-	30.000
H01101	Residual Equity	-	30.000	-	30.000
	Public Account Expenditure (F + G)	773,666.83	1,542,415.400	899,814.800	1,617,784.400

XVIII. Sector-wise details of Development Expenditure

Rs. in million

DEVELOPMENT PROGRAMME	Accounts 2019-20	2021-22		Budget Estimates 2022-23		
		Budget Estimates	Revised Estimates	Annual Dev: Program	Foreign Project Assistance	Total
ANNUAL DEVELOPMENT PROGRAMME						
Agriculture		10,293.000	7,254.250	8,154.682	3,780.000	11,934.682
Auqaf, Hajj & Minority Affairs		729.000	1,102.414	872.050	-	872.050
Board of Revenue		686.000	692.226	986.892	-	986.892
Drinking Water & Sanitation		6,308.000	6,810.293	8,776.925	700.000	9,476.925
Elementary & Secondary Education		12,877.002	10,205.669	10,442.234	2,010.001	12,452.235
Energy and Power		14,671.000	2,551.000	5,147.146	20,951.000	26,098.146
Environment		40.000	36.970	36.815	-	36.815
Establishment & Administration		266.000	185.059	426.090	-	426.090
Excise, Taxation & Narcotics		175.000	56.440	181.000	-	181.000
Finance		27,387.000	116.000	44.532	18,176.000	18,220.532
Food		329.000	177.982	322.860	-	322.860
Forestry		3,539.000	3,165.063	3,379.525	300.000	3,679.525
Health		18,608.000	17,845.242	17,943.968	4,200.001	22,143.969
Higher Education		5,572.000	8,512.878	6,913.883	-	6,913.883
Home		1,723.001	1,814.812	2,001.627	0.001	2,001.628
Housing		550.000	414.646	623.340	-	623.340
Industries		2,889.000	1,731.047	2,627.683	0.010	2,627.693
Information		280.000	112.260	315.001	-	315.001
Labour		356.000	297.266	336.944	44.100	381.044
Law & Justice		1,694.000	2,209.868	2,259.539	-	2,259.539
Local Government		5,669.000	2,672.824	2,643.545	3,018.000	5,661.545
Mines and Mineral		246.000	200.819	278.800	-	278.800
Multi Sectoral Development		34,962.523	30,637.759	33,443.560	7,066.000	40,509.560
Population Welfare		747.000	376.973	681.940	-	681.940
Public Private Partnership		384.000	7,167.009	500.000	-	500.000
Relief & Rehabilitation		2,313.000	2,185.923	2,502.077	-	2,502.077
Roads		34,678.121	39,398.313	34,450.529	12,857.000	47,307.529

XVIII. Sector-wise details of Development Expenditure

Rs. in million

DEVELOPMENT PROGRAMME	Accounts 2019-20	2021-22		Budget Estimates 2022-23		
		Budget Estimates	Revised Estimates	Annual Dev: Program	Foreign Project Assistance	Total
Social Welfare		502.000	666.000	1,084.852	-	1,084.852
Sports, Tourism, Archaeology & Youth Affairs		14,994.000	11,759.431	12,145.136	4,750.000	16,895.136
ST & IT		1,523.001	492.103	1,571.047	0.001	1,571.048
Transport		8,792.556	142.593	171.298	6,873.000	7,044.298
Urban Development		9,815.001	8,735.229	10,075.063	2,667.000	12,742.063
Water		12,217.000	14,037.893	13,659.417	1,500.010	15,159.427
Total Provincial ADP (Incl: FPA)	-	235,815.205	183,764.254	185,000.000	88,892.124	273,892.124
DISTRICTS ADP (TEHSIL ADP)	3,383.337	15,000.000	2,000.000	41,000.000	-	41,000.000
Total ADP (Provincial and Districts)	3,383.337	250,815.205	185,764.254	226,000.000	88,892.124	314,892.124
SPECIAL PROGRAMME (PSDP)						
Agriculture	-	1,099.249	1,491.705	949.147	-	949.147
Drinking Water & Sanitatioin		200.000	200.000	200.000		200.000
Energy & Power		500.000	513.736	500.000	-	500.000
Forestry		1,532.000	2,461.077	1,040.000	-	1,040.000
Health		1,000.000	6,660.710	700.000	-	700.000
Local Government		-	-	-	-	-
Multi Sectoral Development	-	-	19,580.439	-	-	-
Roads		10,700.000	12,700.000	1,082.270	-	1,082.270
Water		4,809.713	7,180.051	3,680.023	-	3,680.023
Total PSDP		19,840.962	50,787.718	8,151.440	-	8,151.440
Total Development Budget	3,383.337	270,656.167	236,551.972	234,151.440	88,892.124	323,043.564
Total Provincial Annual Development Programme including Foreign Project Assistance is as under;-						
	Accounts 2019-20	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23		
<i>Annual Development Programme (Provl.)</i>	131,109.354	150,000.000	183,764.254	185,000.000		
<i>District ADP (Tehsil ADP)</i>	3,383.337	15,000.000	2,000.000	41,000.000		
<i>Foreign Project Assistance</i>	12,246.839	89,152.205	88,458.656	93,188.125		
<i>Special Programme (PSDP) includes NMAs</i>	13,420.967	116,922.462	146,684.113	98,969.340		
Total	160,160.497	371,074.667	420,907.023	418,157.465		

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

(Rs. in million)

D.NO	DEPARTMENTS	BUDGET ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	BUDGET ESTIMATES 2022-23			
				POSTS	SALARY	NON SALARY	TOTAL
1	Provincial Assembly	1,698.702	1,788.005	709	1,279.254	548.906	1,828.160
2	General Administration	4,475.825	5,021.346	3,062	2,675.952	2,680.194	5,356.146
3	Finance, Treasuries and Local Fund Audit	4,529.784	3,592.259	1,573	1,533.968	2,658.602	4,192.570
4	Planning & Development and Bureau of Statistics	726.204	712.768	708	705.548	189.760	895.308
5	Information Technology	906.348	643.299	143	94.317	1,238.551	1,332.868
6	Revenue & Estate	1,994.720	1,609.569	1,517	733.406	455.585	1,188.991
7	Excise, Taxation & Narcotics Control	1,539.538	1,253.637	1,587	999.489	352.603	1,352.092
8	Home & Tribal Affairs	1,969.663	1,922.439	1,903	1,460.476	309.066	1,769.542
9	Jails & Convicts Settlement	3,727.069	4,246.369	6,459	2,462.849	1,333.062	3,795.911
10	Police	60,247.120	64,399.582	99,011	57,884.479	9,179.847	67,064.326
11	Administration of Justice	8,838.734	10,188.911	8,833	8,530.042	1,255.547	9,785.589
12	Higher Education, Archives & Libraries	17,949.874	17,256.085	19,033	16,565.202	6,575.179	23,140.381
13	Health	94,194.056	92,368.622	61,739	72,882.697	88,055.638	160,938.335
14	Communication & Works	3,870.602	3,862.441	6,888	3,627.003	339.090	3,966.093
15	Roads Highways & Bridges (Repair) Buildings & Structures (Repair)	4,766.100	7,823.760	-	-	4,777.500	4,777.500
16	Public Health Engineering	8,546.316	10,039.680	12,059	4,840.114	4,774.385	9,614.499
17	Local Government	15,484.916	13,712.145	198	202.940	12,356.770	12,559.710
18	Agriculture	3,929.389	5,072.755	3,978	2,478.552	2,547.487	5,026.039
19	Animal Husbandry	2,065.079	2,345.000	2,799	1,546.401	1,003.600	2,550.001
20	Co-Operation	57.583	36.700	44	37.000	7.619	44.619
21	Environment & Forestry	2,692.343	3,287.611	6,990	3,533.342	692.462	4,225.804
22	Forestry (Wildlife)	799.778	1,162.034	1,703	833.722	481.827	1,315.549
23	Fisheries	219.482	200.300	511	224.000	82.718	306.718
24	Irrigation	5,284.240	5,801.984	7,965	4,028.453	2,027.262	6,055.715
25	Industries	738.372	1,817.102	743	464.352	509.580	973.932
26	Mineral Development and Inspectorate of Mines	996.500	1,165.748	1,404	714.927	220.266	935.193
27	Stationery and Printing	218.349	256.526	235	115.611	123.512	239.123
28	Population Welfare	874.695	822.520	345	277.939	417.542	695.481
29	Technical Education and Manpower	2,522.326	2,190.889	2,593	1,777.540	790.237	2,567.777
30	Labour	540.352	510.565	658	373.724	231.604	605.328
31	Information & Public Relations	1,407.148	996.709	375	286.720	1,123.722	1,410.442
32	Social Welfare, Special Education & Women Empowerment	2,469.591	1,993.215	1,180	1,050.705	2,074.284	3,124.989
33	Zakat & Usher	350.948	278.945	375	257.925	122.919	380.844
34	Pension	92,000.000	92,000.000	-	-	106,000.000	106,000.000
35	Subsidies	10,300.012	10,090.216	-	-	10,300.000	10,300.000
36	Government Investment & Committed Contribution	3,600.000	2,600.000	-	-	3,000.000	3,000.000
37	Auqaf, Religious, Minority & Hajj Affairs	3,039.114	2,993.559	49	42.798	3,014.641	3,057.439

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

(Rs. in million)

D.NO	DEPARTMENTS	BUDGET ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	BUDGET ESTIMATES 2022-23			
				POSTS	SALARY	NON SALARY	TOTAL
38	Sports, Culture, Tourism & Museums	2,471.770	2,358.400	1,243	616.388	1,315.767	1,932.155
39	District Non Salary	24,259.587	24,259.587	-	-	30,449.123	30,449.123
40	Grant to Local Councils	6,662.345	10,881.701	-	-	8,422.937	8,422.937
41	Housing	156.955	154.258	49	43.777	111.164	154.941
42	District Salary	165,000.000	178,000.000	296,216	170,000.000	-	170,000.000
43	Inter Provincial Coordination	61.833	72.114	56	49.861	15.418	65.279
44	Energy and Power	356.281	215.274	225	152.896	374.042	526.938
45	Transport & Mass Transit	3,359.809	4,576.499	661	346.583	4,646.819	4,993.402
46	Elementary & Secondary Education	11,549.513	6,315.403	1,279	2,429.334	6,622.760	9,052.094
47	Relief Rehabilitation and Settlement	7,985.365	6,364.404	5,518	4,190.414	4,382.235	8,572.649
62	COVID-19 Pandemic Block	3,500.003	3,500.003	-	-	1,000.003	1,000.003
63	Pro-Poor Initiatives for food Support	10,000.000	15,405.000	-	-	26,000.000	26,000.000
64	Viability Gap fund	5,000.000	5,000.000	-	-	5,000.000	5,000.000
--	Debt Servicing (Interest Payment)	16,000.000	13,000.000	-	-	16,000.000	16,000.000
TOTAL (REVENUE BUDGET)		625,934.333	646,165.938	562,616	372,350.700	376,191.835	748,542.535
CAPITAL EXPENDITURE							
48	Loans and Advances	300.000	1,120.686	-	-	300.000	300.000
--	Debt Servicing (Loan from federal Govt. Discharged)	22,000.000	152,200.000	-	-	41,000.000	41,000.000
		22,300.000	153,320.686	-	-	41,300.000	41,300.000
GRAND TOTAL (Revenue + Capital)		648,234.333	799,486.624	562,616	372,350.700	417,491.835	789,842.535
CURRENT EXPENDITURE REVENUE (NMAs)							
61	Provincial	62,815.219	58,399.357	65,415	45,730.603	37,371.579	83,102.182
	District	35,419.343	35,418.221	47,746	30,000.000	9,859.270	39,859.270
	Grant to Local Councils	717.617	748.441	-	-	980.000	980.000
	State Trading in Food Grains and sugar	47.821	40.334	-	53.800	4.748	58.548
TOTAL NMAs		99,000.000	94,606.353	113,161	75,784.403	48,215.597	124,000.000
GRAND TOTAL (PROVINCIAL + NMAs)		747,234.333	894,092.977	675,777	448,135.103	465,707.432	913,842.535
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	State Trading in Food Grains and Sugar	99,128.000	97,310.451	1,447	708.000	96,971.000	97,679.000
--	Debt Servicing (Floating Debt)	15,000.000	-	-	-	-	-
TOTAL Capital Budget (Account-II)		114,128.000	97,310.451	1,447	708.000	96,971.000	97,679.000

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

Rs. in million

DEMAND NO.	MAJOR HEADS	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
50	DEVELOPMENT	32,991.000	33,948.506	39,109.366
51	RURAL AND URBAN DEVELOPMENT	40,483.000	50,077.487	47,874.592
52	PUBLIC HEALTH ENGINEERING	5,908.000	6,810.293	8,776.925
53	EDUCATION AND TRAINING	16,449.000	18,718.547	17,356.117
54	HEALTH SERVICES	17,367.000	18,222.215	18,625.908
55	CONSTRUCTION OF IRRIGATION	12,867.000	16,588.893	18,806.563
56	CONSTRUCTION OF ROADS, HIGHWAYS AND BRIDGES	23,935.000	39,398.313	34,450.529
57	SPECIAL PROGRAMME	19,840.962	50,787.718	8,151.440
58	DISTRICT PROGRAMME	15,000.000	2,000.000	37,000.000
60	NEWLY MERGED AREAS	100,418.500	98,533.395	99,113.901
TOTAL		285,259.462	335,085.367	329,265.341
59	Foreign Project Assistance	85,815.205	85,821.656	88,892.124
GRAND TOTAL		371,074.667	420,907.023	418,157.465

**XXI-Estimated Resources to be transferred to Local Governments
for the financial year 2022-23 - Summary**

(Rs. in million)

S#	District	Salary	Non-Salary	Development	Grant to Local Councils	Total
1	Abbottabad	8,262.641	631.104	1,316.031	154.295	10,364.071
2	Bannu	7,372.933	473.312	1,324.824	173.597	9,344.666
3	Battagram	2,803.645	153.679	1,081.381	43.993	4,082.698
4	Buner	5,168.631	313.144	1,350.419	86.647	6,918.841
5	Charsadda	8,260.279	365.633	1,595.286	171.301	10,392.499
6	Chitral (Lower)	2,920.228	188.830	481.184	77.854	3,668.096
7	Chitral Upper	1,957.173	73.408	291.908	40.343	2,362.832
8	DIKhan	9,036.292	526.940	1,850.587	264.766	11,678.585
9	Dir Lower	9,947.920	416.456	1,559.472	103.765	12,027.613
10	Dir upper	5,160.406	285.049	1,434.190	59.214	6,938.859
11	Hangu	2,270.478	186.844	916.793	121.928	3,496.043
12	Haripur	6,803.827	565.635	1,037.481	391.330	8,798.273
13	Karak	5,645.127	293.304	1,053.777	68.226	7,060.434
14	Kohat	5,360.331	351.767	1,234.303	226.692	7,173.093
15	Kohistan Upper	1,188.703	187.180	611.715	33.742	2,021.340
16	Kohistan Lower	962.612	39.993	434.843	20.038	1,457.486
17	Kolai Palas Kohistan	586.629	64.901	556.835	24.541	1,232.906
18	Lakki Marwat	5,724.600	465.345	1,249.069	88.197	7,527.211
19	Malakand	5,491.656	327.976	728.138	90.684	6,638.454
20	Mansehra	9,798.349	633.644	1,618.897	114.695	12,165.585
21	Mardan	13,116.545	557.607	2,050.834	342.032	16,067.018
22	Nowshera	7,691.835	455.877	1,546.523	431.016	10,125.251
23	Peshawar	12,818.717	724.459	3,422.041	1,134.731	18,099.948
24	Shangla	3,671.218	198.013	1,437.207	49.954	5,356.392
25	Swabi	8,797.150	420.736	1,571.252	221.623	11,010.761

**XXI-Estimated Resources to be transferred to Local Governments
for the financial year 2022-23 - Summary**

26	Swat	11,160.687	468.414	2,271.680	267.083	14,167.864
27	Tank	2,229.503	253.637	913.930	91.083	3,488.153
28	Tor Ghar	791.885	77.113	949.400	29.567	1,847.965
		165,000.000	9,700.000	35,890.000	4,922.937	215,512.937
1	Provision of grant on need basis.		7,000.000			7,000.000
2	Provision of Conditional Grant (Education)		1,000.000			1,000.000
3	Grant for Electricity Charges on need basis		1,000.000			1,000.000
4	Grant for Financial Assistance/ Shuhada Packages		700.000			700.000
5	Grant for Advertising Charges		20.000			20.000
6	Grant for Autonomy to HSS(Edu Sector)		700.000			700.000
7	Grant for Enrolment Campaign (E&SE)		23.793			23.793
8	Incentives for best performing school teachers, headmasters & Principals.		125.800			125.800
9	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		500.000			500.000
10	Leave Encashment		3,500.000			3,500.000
11	Purchase of IT Equipment for SDEO's Office (E&SE-Costed Edu; Sector Program)		27.200			27.200
12	Purchase of Furniture for newly created SDEO's Office (E&SE-Costed Edu; Sector Program)		7.740			7.740
13	Distt. Performance Incentive program		15.000			15.000
14	Provision of stipend to Primary and Secondary Girls Students of KP		2,400.000			2,400.000
15	Tablet Policy Allowances		418.590			418.590
16	Provision for Second Shift Stipend (490 Schools)		1,000.000			1,000.000
17	Procurement of schools furniture		2,000.000			2,000.000
18	Rehmatullil Alameen Scholarship		287.000			287.000
19	Grant for financially weak TMAs /newly created TMAs		-		1,000.000	1,000.000
21	PIF to be authorized by CM(2%)		-	740.000		740.000
22	PIF to be authorized by CM(1%)		-	370.000		370.000
23	Hard Area Allowance for Lady Supervisor		24.000			24.000
24	L.S provision at the disposal of F.D.	5,000.000	-	-	2,000.000	7,000.000
	Total (b):	-	20,749.123	1,110.000	3,500.000	30,359.123
	Grand Total (a+b) =	165,000.000	30,449.123	37,000.000	8,422.937	245,872.060

XXII- Estimated Resources (Salary & Non-Salary) to be transferred to Local Governments for financial year 2022-23

(Rs. in million)

S#	District	Salary	Non-Salary	Total
1	Abbottabad	8,262.641	631.104	8,893.745
2	Bannu	7,372.933	473.312	7,846.245
3	Battagram	2,803.645	153.679	2,957.324
4	Bunner	5,168.631	313.144	5,481.775
5	Charsadda	8,260.279	365.633	8,625.912
6	Chitral Lower	2,920.228	188.830	3,109.058
7	Chitral Upper	1,957.173	73.408	2,030.581
8	D.I.Khan	9,036.292	526.940	9,563.232
9	Dir (Lower)	9,947.920	416.456	10,364.376
10	Dir (Upper)	5,160.406	285.049	5,445.455
11	Hangu	2,270.478	186.844	2,457.322
12	Haripur	6,803.827	565.635	7,369.462
13	Karak	5,645.127	293.304	5,938.431
14	Kohat	5,360.331	351.767	5,712.098
15	Kohistan (Upper)	1,188.703	187.180	1,375.883
16	Kohistan (Lower)	962.612	39.993	1,002.605
17	Kolai Palas Kohistan	586.629	64.901	651.530
18	Lakki Marwat	5,724.600	465.345	6,189.945
19	Malakand	5,491.656	327.976	5,819.632
20	Mansehra	9,798.349	633.644	10,431.993
21	Mardan	13,116.545	557.607	13,674.152
22	Nowshera	7,691.835	455.877	8,147.712
23	Peshawar	12,818.717	724.459	13,543.176
24	Shangla	3,671.218	198.013	3,869.231
25	Swabi	8,797.150	420.736	9,217.886
26	Swat	11,160.687	468.414	11,629.101
27	Tank	2,229.503	253.637	2,483.140
28	Tor Ghar	791.885	77.113	868.998
Total :		165,000.000	9,700.000	174,700.000

XXII- Estimated Resources (Salary & Non-Salary) to be transferred to Local Governments for financial year 2022-23

(Rs. in million)

S#	District	Salary	Non-Salary	Total
1	Provision of grant on need basis.	-	7,000.000	7,000.000
2	Provision of Conditional Grant (Education)	-	1,000.000	1,000.000
3	Grant for Emrgcy medfor devolved health instt/hospitals.	-	-	-
3	Grant for Electricity Charges on need basis	-	1,000.000	1,000.000
4	Grant for Financial Assistance/ Shuhada Packages	-	700.000	700.000
5	Grant for Advertising Charges	-	20.000	20.000
6	Grant for Autonomy to HSS(Edu Sector)	-	700.000	700.000
7	Grant for Enrolment Campaign (E&SE)	-	23.793	23.793
8	Incentives for best performing school teachers, headmasters & Principals.	-	125.800	125.800
9	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	-	500.000	500.000
10	Leave Encashment	-	3,500.000	3,500.000
	Remunerations of Elected officials	-	-	-
13	Sanitation Incentive Grant for VCs/NCs	-	-	-
11	Purchase of IT Equipment for SDEO's Office (E&SE-Costed Edu; Sector Program)	-	27.200	27.200
12	Purchase of Furniture for newly created SDEO's Office (E&SE-Costed Edu; Sector Program)	-	7.740	7.740
13	Distt. Perfomance Incentive program	-	15.000	15.000
14	Provision of stipend to Primary and Secondary Girls Students of KP	-	2,400.000	2,400.000
15	Tablet Policy Allowances	-	418.590	418.590
16	Provision for Second Shift Stipend (490 Schools)	-	1,000.000	1,000.000
17	Procurement of schools furniture	-	2,000.000	2,000.000
18	Rehmatullil Alameen Scholarship	-	287.000	287.000
19	Grant for financially weak TMAs /newly created TMAs	-	-	-
20	Remunerations of Eleted officials	-	-	-
21	PIF to be authorized by CM(2%)	-	-	-
22	PIF to be authorized by CM(1%)	-	-	-
23	Hard Area Allowance for Lady Supervisor	-	24.000	24.000
24	L.S provision at the disposal of F.D.	5,000.000	-	5,000.000
Total (b) =		5,000.000	20,749.123	25,749.123
Grand Total = (a+b)		170,000.000	30,449.123	200,449.123

**XXIII- Estimated Resources to be transferred to the Local Councils for the
Financial Year 2022-23**

(Rs. in million)

S#	District	GRANTS			Grant to Local Councils	Grand Total
		TMAs Share	C.Bs Share	Total		
1	Abbottabad	77.523	21.616	99.139	55.156	154.295
2	Bannu	80.555	9.262	89.817	83.780	173.597
3	Battagram	10.051	-	10.051	33.942	43.993
4	Buner	26.004	-	26.004	60.643	86.647
5	Charsadda	76.016	-	76.016	95.285	171.301
6	Chitral Lower	23.838	-	23.838	54.016	77.854
7	Chitral Upper	5.027	-	5.027	35.316	40.343
8	D.I.Khan	195.824	1.820	197.644	67.122	264.766
9	Dir Lower	27.605	-	27.605	76.160	103.765
10	Dir Upper	18.570	-	18.570	40.644	59.214
11	Hangu	67.062	-	67.062	54.866	121.928
12	Haripur	121.150	-	121.150	270.180	391.330
13	Karak	23.586	-	23.586	44.640	68.226
14	Kohat	129.299	25.690	154.989	71.703	226.692
15	Kohistan Upper	16.990	-	16.990	16.752	33.742
16	Kohistan Lower	8.868	-	8.868	11.170	20.038
17	Kolai Palas Kohistan	10.025	-	10.025	14.516	24.541
18	Lakki Marwat	40.470	-	40.470	47.727	88.197
19	Malakand	21.576	-	21.576	69.108	90.684
20	Mansehra	66.460	-	66.460	48.235	114.695
21	Mardan	220.177	13.780	233.957	108.075	342.032
22	Nowshera	139.615	42.236	181.851	249.165	431.016
23	Peshawar	693.705	97.406	791.111	343.620	1,134.731
24	Shangla	15.554	-	15.554	34.400	49.954
25	Swabi	71.391	-	71.391	150.232	221.623
26	Swat	161.607	-	161.607	105.476	267.083
27	Tank	50.123	-	50.123	40.960	91.083
28	Tor Ghar	6.506	-	6.506	23.061	29.567
Total(a)		2,405.177	211.810	2,616.987	2,305.950	4,922.937
Lump sum provision at the disposal of Finance Department						
Grant for Weak TMAs		1,000.000	-	1,000.000	-	1,000.000
Remunerations of elected officials of Tehsil Councils		500.000	-	500.000	-	500.000
L.S provision at the disposal of F.D.		2,000.000	-	2,000.000	-	2,000.000
Sanitation Incentive Grant for VCs/NCs		-	-	-	-	-
Total(b):		3,500.000	-	3,500.000	-	3,500.000
Grand Total(a+b):		5,905.177	211.810	6,116.987	2,305.950	8,422.937

**XXIV-Estimated Resources to be Transferred to Local Governments New Merged Areas for
the Financial Year 2022-23 - Summary**

(Rs. in million)

S#	District	Salary	Non-Salary	Development	Grant to Local Councils	Total
1	Bajaur	2,670.969	134.467	4,800.000	35.000	7,640.436
2	Khyber	3,144.553	168.355		10.000	3,322.908
3	Kurram	3,220.814	169.229		40.000	3,430.043
4	Mohmand	2,640.848	133.677		40.000	2,814.525
5	North Waziristan	4,510.589	138.620		40.000	4,689.209
6	Oragzai	2,113.919	139.130		35.000	2,288.049
7	South Waziristan	3,272.991	132.645		40.000	3,445.636
8	SD Bannu	2,029.647	61.093		10.000	2,100.740
9	SD D.I.Khan	620.062	47.715		10.000	677.777
10	SD Kohat	844.809	36.272		40.000	921.081
11	SD Lakki Marwat	107.203	34.412		10.000	151.615
12	SD Peshawar	893.153	41.206		610.000	1,544.359
13	SD Tank	930.443	36.179		10.000	976.622
Total (a) =		27,000.000	1,273.000	4,800.000	930.000	34,003.000
004 Grant for Payment of Advertisement		-	10.000			10.000
005 Grant for Need Basis			5,000.000			5,000.000
006 Grant for Electricity on Need Basis			300.000			300.000
007 Grant for Financial Assistance/Shuhada Packages			300.000			300.000
008 Grant for Autonomy to HSS (Education Sector)			22.000			22.000
009 Grant for Enrolment Campaign			7.000			7.000
011 Leave Encashment			2,000.000			2,000.000
012 Purchase of IT Equipments for SDEO's Office E&SE-Education Sector			1.600			1.600
013 Purchase of Furniture for Newly Created SDEO's Office E&SE-Education			0.750			0.750
014 Incentive for best Performing School Teachers, Head Masters & Prin			29.000			29.000
016 District Performance Incentive			5.000			5.000
018 Tablet Policy Allowance			97.920			97.920
019 Procurement of School Furniture			500.000			500.000
020 Second Shift Stipend			250.000			250.000
021 Rehmatullil Alameen Scholoship			63.000			63.000
LS provision at the disposal of FD		3,000.000	-		50.000	50.000
Total (b) =		3,000.000	8,586.270	-	50.000	48,661.280
Grand Total = (a+b)		30,000.000	9,859.270	4,800.000	980.000	82,664.280

XXV- Estimated Resources (Salary & Non-Salary) to be Transferred to Local Governments New Merged Areas for Financial Year 2022-23

(Rs. in million)

S#	District	Salary	Non-Salary	Total
1	Bajaur	10.000	25.000	35.000
2	Khyber	15.000	25.000	40.000
3	Kurram	15.000	25.000	40.000
4	Mohmand	15.000	25.000	40.000
5	North Waziristan	15.000	25.000	40.000
6	Oragzai	10.000	25.000	35.000
7	South Waziristan	15.000	25.000	40.000
8	FR Bannu	5.000	5.000	10.000
9	FR D.I.Khan	5.000	5.000	10.000
10	FR Kohat	5.000	5.000	10.000
11	FR Lakki Marwat	5.000	5.000	10.000
12	FR Peshawar	5.000	5.000	10.000
13	FR Tank	5.000	5.000	10.000
Total :		125.000	205.000	330.000
Grant for financially weak TMAs/ newly created TMAs			500.000	500.000
Remunerations of elected officials of Tehsil Councils			100.000	100.000
LS provision at the disposal of FD		50.000	-	50.000
Leave encashment (in Live of LPR)			-	-
Total (b) =		50.000	600.000	650.000
Grand Total = (a+b)		175.000	805.000	980.000

XXVI-Estimated Resources (Development) to be Transferred to Local Governments New Merged Areas for the Financial Year 2022-23

(Rs. in million)

S#	Description	District	TMA's	Village Council	N/Council	Total		
1	2	3	4	5	6	7		
1	Bajaur							
2	Khyber							
3	Kurram							
4	Mohmand							
5	North Waziristan							
6	Oragzai							
7	South Waziristan						1920.000	1920.000
8	FR Bannu							
9	FR D.I.Khan							
10	FR Kohat							
11	FR Lakki Marwat							
12	FR Peshawar							
13	FR Tank							
	Total	1920.000	1920.000					

XXVII- Estimated Resources to be Transferred to the Local Councils New Merged Areas for the Financial Year 2022-23

(Rs. in million)

S#	District	GRANTS			Grant to Local Councils	Grand Total
		TMAs Share	C.Bs Share	Total		
1	Bajaur	10.000		10.000	25.000	35.000
2	Khyber	15.000		15.000	25.000	40.000
3	Kurram	15.000		15.000	25.000	40.000
4	Mohmand	15.000		15.000	25.000	40.000
5	North Waziristan	15.000		15.000	25.000	40.000
6	Oragzai	10.000		10.000	25.000	35.000
7	South Waziristan	15.000		15.000	25.000	40.000
Total(a)		95.000	-	95.000	175.000	270.000
Lump sum provision at the disposal of Finance Department						
One Time Operational grant for newly established 25 TMAs of NMAs.		-	-	-	-	-
Total(b):		-	-	-	-	-
Grand Total(a+b):		95.000	-	95.000	175.000	270.000


For more information and feedback:

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