



# **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
	<b>Provincial Consolidated Fund</b>	<b>808,110.647</b>	<b>1,118,309.000</b>	<b>1,315,000.000</b>	<b>1,332,000.000</b>
<b>1</b>	<b>General Revenue Receipts</b>	<b>607,613.580</b>	<b>807,957.921</b>	<b>804,221.543</b>	<b>941,340.914</b>
<b>B</b>	<b>Tax Receipts</b>	<b>454,356.422</b>	<b>577,862.786</b>	<b>612,220.592</b>	<b>703,443.490</b>
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
<b>C</b>	<b>Non-Tax Receipts</b>	<b>153,257.158</b>	<b>230,095.135</b>	<b>192,000.951</b>	<b>237,897.424</b>
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
<b>2</b>	<b>Development Receipts</b>	<b>126,026.106</b>	<b>197,581.167</b>	<b>208,774.000</b>	<b>186,159.461</b>
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
<b>3</b>	<b>Capital Receipts (Account-I)</b>	<b>74,470.961</b>	<b>112,769.912</b>	<b>302,004.457</b>	<b>204,499.625</b>
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
<b>4</b>	<b>Total Receipts Account-I (1+2+3)</b>	<b>808,110.647</b>	<b>1,118,309.000</b>	<b>1,315,000.000</b>	<b>1,332,000.000</b>

## 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
<b>1</b>	<b>Current Revenue Expenditure</b>	<b>539,569.603</b>	<b>724,934.336</b>	<b>740,772.291</b>	<b>872,542.535</b>
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
<b>2</b>	<b>Development Expenditure</b>	<b>190,027.293</b>	<b>371,074.667</b>	<b>420,907.024</b>	<b>418,157.465</b>
	(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
<b>3</b>	<b>Total Expenditure (1 + 2)</b>	<b>729,596.896</b>	<b>1,096,009.003</b>	<b>1,161,679.315</b>	<b>1,290,700.000</b>
<b>4</b>	<b>Current Capital Expenditure (Account-I)</b>	<b>66,766.498</b>	<b>22,300.000</b>	<b>153,320.686</b>	<b>41,300.000</b>
	(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
<b>5</b>	<b>Total Expenditure Account-I</b>	<b>796,363.394</b>	<b>1,118,309.003</b>	<b>1,315,000.001</b>	<b>1,332,000.000</b>
	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
<b>6</b>	<b>Net Current Capital Expenditure (Account-II)</b>	-	-	-	-
	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)
<b>7</b>	<b>Total Expenditure (5 + 6)</b>	<b>796,363.394</b>	<b>1,118,309.003</b>	<b>1,315,000.001</b>	<b>1,332,000.000</b>

### 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
<b>A Expenditure on Revenue Account</b>	<b>580,695.936</b>	<b>783,721.876</b>	<b>800,538.834</b>	<b>927,267.097</b>
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>B Total-Authorized</b>	<b>580,695.936</b>	<b>783,721.876</b>	<b>800,538.834</b>	<b>927,267.097</b>
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
<b>C Expenditure on Capital Account</b>	<b>215,667.458</b>	<b>334,587.127</b>	<b>514,461.167</b>	<b>404,732.903</b>
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
<b>D Total-Authorized</b>	<b>215,667.458</b>	<b>334,587.127</b>	<b>514,461.167</b>	<b>404,732.903</b>
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
<b>E Total Expenditure from Provincial Consolidated Fund</b>	<b>796,363.394</b>	<b>1,118,309.003</b>	<b>1,315,000.001</b>	<b>1,332,000.000</b>
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
<b>F Total Authorized Disbursement</b>	<b>796,363.394</b>	<b>1,118,309.003</b>	<b>1,315,000.001</b>	<b>1,332,000.000</b>
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
<b>1</b>	<b>FEDERAL TRANSFERS</b>	<b>548,106.177</b>	<b>732,957.921</b>	<b>727,221.543</b>	<b>856,340.914</b>
<b>B</b>	<b>Tax Revenue</b>	<b>420,796.901</b>	<b>534,673.786</b>	<b>567,640.592</b>	<b>650,776.490</b>
<b>B01</b>	<b>Direct Taxes</b>	<b>153,648.682</b>	<b>198,470.781</b>	<b>202,318.119</b>	<b>235,295.901</b>
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
<b>B02</b>	<b>Indirect Taxes</b>	<b>267,148.219</b>	<b>336,203.005</b>	<b>365,322.473</b>	<b>415,480.589</b>
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	-	-	-
<b>C</b>	<b>Non Tax Revenue</b>	<b>127,309.276</b>	<b>198,284.135</b>	<b>159,580.951</b>	<b>205,564.424</b>
<b>C01</b>	<b>Income from Property and Enterprises</b>	<b>47,000.000</b>	<b>74,701.100</b>	<b>40,220.000</b>	<b>61,890.000</b>
C010	Profits	47,000.000	74,701.100	40,220.000	61,890.000
<b>C03</b>	<b>Miscellaneous Receipts</b>	<b>80,309.276</b>	<b>123,583.035</b>	<b>119,360.951</b>	<b>143,674.424</b>
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
<b>2</b>	<b>PROVINCIAL OWN RECEIPTS</b>	<b>59,507.403</b>	<b>75,000.000</b>	<b>77,000.000</b>	<b>85,000.000</b>
<b>B</b>	<b>Tax Revenue</b>	<b>33,559.521</b>	<b>43,189.000</b>	<b>44,580.000</b>	<b>52,667.000</b>
<b>B01</b>	<b>Direct Taxes</b>	<b>5,071.521</b>	<b>7,600.000</b>	<b>6,111.300</b>	<b>8,436.000</b>
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	-
<b>B02</b>	<b>Indirect Taxes</b>	<b>28,488.000</b>	<b>35,589.000</b>	<b>38,468.700</b>	<b>44,231.000</b>
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
			-	-	-
			-	-	-
<b>C</b>	<b>Non Tax Revenue</b>	<b>25,947.882</b>	<b>31,811.000</b>	<b>32,420.000</b>	<b>32,333.000</b>
<b>C01</b>	<b>Income from Property and Enterprises</b>	<b>3,844.954</b>	<b>4,568.312</b>	<b>4,568.331</b>	<b>3,328.500</b>
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
<b>C02</b>	<b>Receipts from Civil Admn: and Other Functions</b>	<b>5,184.161</b>	<b>8,835.000</b>	<b>8,995.200</b>	<b>7,695.000</b>
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
<b>C03</b>	<b>Miscellaneous Receipts</b>	<b>16,918.767</b>	<b>18,407.688</b>	<b>18,856.469</b>	<b>21,309.500</b>
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
<b>4</b>	<b>Total General Revenue Receipts (1 + 2+3)</b>	<b>607,613.580</b>	<b>807,957.921</b>	<b>804,221.543</b>	<b>941,340.914</b>
	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
	<b>Provincial Own Receipts</b>	<b>59,507.403</b>	<b>75,000.000</b>	<b>77,000.000</b>	<b>85,000.000</b>
	<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
	<b>o/w Hydel Own Generation</b>	<b>2,250.000</b>	<b>2,640.000</b>	<b>2,640.000</b>	<b>2,640.000</b>
	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
	<b>GENERAL REVENUE RECEIPTS</b>	<b>649,681.563</b>	<b>807,957.921</b>	<b>804,221.543</b>	<b>941,340.914</b>
	<b>FEDERAL TRANSFERS</b>	<b>548,106.177</b>	<b>732,957.921</b>	<b>727,221.543</b>	<b>856,340.914</b>
<b>B</b>	<b>TAX REVENUE</b>	<b>420,796.901</b>	<b>534,673.786</b>	<b>567,640.592</b>	<b>650,776.490</b>
<b>B01</b>	<b>DIRECT TAXES</b>	<b>153,648.682</b>	<b>198,470.781</b>	<b>202,318.119</b>	<b>235,295.901</b>
<b>B011</b>	<b>Tax on Income</b>	<b>153,589.985</b>	<b>198,418.913</b>	<b>202,276.218</b>	<b>235,247.171</b>
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
<b>B018</b>	<b>Capital Value Tax on Immovable Property</b>	<b>58.697</b>	<b>51.868</b>	<b>41.901</b>	<b>48.730</b>
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
<b>B02</b>	<b>INDIRECT TAXES</b>	<b>267,148.219</b>	<b>336,203.005</b>	<b>365,322.473</b>	<b>415,480.589</b>
<b>B021</b>	<b>Customs</b>	<b>67,483.478</b>	<b>71,524.260</b>	<b>87,443.356</b>	<b>95,641.202</b>
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
<b>B023</b>	<b>Sales Tax</b>	<b>172,319.208</b>	<b>231,043.136</b>	<b>237,400.494</b>	<b>270,926.063</b>
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
<b>B024</b>	<b>Federal Excise</b>	<b>24,621.015</b>	<b>31,751.069</b>	<b>30,172.228</b>	<b>37,603.311</b>
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
<b>B025</b>	<b>Federal Excise on Natural Gas</b>	<b>1,514.590</b>	<b>1,884.540</b>	<b>10,306.395</b>	<b>11,310.013</b>
B02503	Net proceeds from Excise Duty on Natural Gas assigned to Provinces	1,514.590	1,884.540	10,306.395	11,310.013
<b>B03</b>	<b>INDIRECT TAXES</b>	<b>1,209.928</b>	-	-	-
<b>B030</b>	<b>Other Indirect Taxes</b>	<b>1,209.928</b>	-	-	-
B03044	Net Proceeds from Sucharge on Gas Assigned to Provinces	1,209.928	-	-	-
<b>C01</b>	<b>INCOME FROM PROPERTY AND ENTERPRISE</b>	<b>47,000.000</b>	<b>74,701.100</b>	<b>40,220.000</b>	<b>61,890.000</b>
<b>C010</b>	<b>Profits (NHP)</b>	<b>47,000.000</b>	<b>74,701.100</b>	<b>40,220.000</b>	<b>61,890.000</b>
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
<b>C03</b>	<b>Miscellaneous Receipts</b>	<b>80,309.276</b>	<b>123,583.035</b>	<b>119,360.951</b>	<b>143,674.424</b>
<b>C036</b>	<b>Grants</b>	<b>56,321.760</b>	<b>99,000.000</b>	<b>95,489.400</b>	<b>124,000.000</b>
<b>C03603</b>	<b>Other Grants from Federal Government (Development)</b>	<b>56,321.760</b>	<b>99,000.000</b>	<b>95,489.400</b>	<b>124,000.000</b>
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
<b>C039</b>	<b>Development Surcharges &amp; Royalties</b>	<b>23,987.516</b>	<b>24,583.035</b>	<b>23,871.551</b>	<b>19,674.424</b>
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
	<b>PROVINCIAL OWN RECEIPTS</b>	<b>59,507.403</b>	<b>75,000.000</b>	<b>77,000.000</b>	<b>85,000.000</b>
<b>B</b>	<b>TAX RECEIPTS</b>	<b>33,559.521</b>	<b>43,189.000</b>	<b>44,580.000</b>	<b>52,667.000</b>
<b>B01</b>	<b>DIRECT TAXES</b>	<b>5,071.521</b>	<b>7,600.000</b>	<b>6,111.300</b>	<b>8,436.000</b>
<b>B011</b>	<b>Tax on income</b>	<b>94.769</b>	<b>-</b>	<b>112.700</b>	<b>114.000</b>
<b>B01171-80</b>	<b>Tax from Agriculture</b>	<b>94.769</b>	<b>-</b>	<b>112.700</b>	<b>114.000</b>
B01175	Tax on Agricultural Income in the Khyber Pakhtunkhwa	94.769	-	112.700	114.000
<b>B013</b>	<b>Property Tax</b>	<b>791.237</b>	<b>3,200.000</b>	<b>2,877.100</b>	<b>3,122.000</b>
<b>B01301-10</b>	<b>Urban immovable property tax</b>	<b>720.889</b>	<b>3,200.000</b>	<b>2,800.000</b>	<b>3,036.000</b>
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)	-	-	-
<b>B01311-20</b>	<b>Transfer of property tax</b>	<b>70.348</b>	<b>-</b>	<b>77.100</b>	<b>86.000</b>
B01311	Fees for Registering Documents	67.532	-	77.100	86.000
<b>B014</b>	<b>Land Revenue</b>	<b>3,375.564</b>	<b>4,400.000</b>	<b>3,000.000</b>	<b>4,400.000</b>
<b>B01401-25</b>	<b>Land revenue</b>	<b>3,375.564</b>	<b>4,400.000</b>	<b>3,000.000</b>	<b>4,400.000</b>
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
<b>B016</b>	<b>Tax on Profession, Trades and Callings</b>	<b>725.985</b>	<b>-</b>	<b>100.000</b>	<b>800.000</b>
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	-	-	-
<b>B017</b>	<b>Capital Value Tax on immoveable Property</b>	<b>83.966</b>	-	<b>21.500</b>	-
B01701	Urban	83.966	-	21.500	-
<b>B02</b>	<b>INDIRECT TAXES</b>	<b>28,488.000</b>	<b>35,589.000</b>	<b>38,468.700</b>	<b>44,231.000</b>
<b>B023</b>	<b>Sales Tax</b>	<b>19,362.425</b>	<b>24,800.000</b>	<b>26,500.000</b>	<b>32,000.000</b>
B02386	General Sales Tax on Services (Provincial)	19,362.425	24,800.000	26,500.000	32,000.000
<b>B026</b>	<b>Provincial Excise</b>	<b>38.798</b>	<b>55.000</b>	<b>55.000</b>	<b>35.500</b>
B02612	License Fee for denatured spirits	0.474	55.000	55.000	35.500
<b>B027</b>	<b>Stamp Duty</b>	<b>3,551.369</b>	<b>4,600.000</b>	<b>4,278.700</b>	<b>4,400.000</b>
<b>B02701-30</b>	<b>Non Judicial</b>	<b>3,478.571</b>	<b>4,400.000</b>	<b>3,366.515</b>	<b>3,461.954</b>
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
<b>B02731-99</b>	<b>Judicial</b>	<b>72.798</b>	<b>200.000</b>	<b>912.185</b>	<b>938.046</b>
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
<b>B028</b>	<b>Motor Vehicles</b>	<b>1,708.868</b>	<b>2,420.000</b>	<b>2,420.000</b>	<b>1,803.500</b>
<b>B02801-10</b>	<b>Receipts under Motor Vehicles Act</b>	<b>1,265.482</b>	<b>1,907.000</b>	<b>1,907.000</b>	<b>1,353.500</b>
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
<b>B02811-99</b>	<b>Other receipts</b>	<b>443.386</b>	<b>513.000</b>	<b>513.000</b>	<b>450.000</b>
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
<b>B030</b>	<b>Other Indirect Taxes</b>	<b>3,826.540</b>	<b>3,714.000</b>	<b>5,215.000</b>	<b>5,992.000</b>
<b>B03030</b>	<b>Infrastrcuture Development Cess</b>	<b>1,458.163</b>	<b>2,200.000</b>	<b>3,500.000</b>	<b>3,000.000</b>
B03030	Infrastrcuture Development Cess	1,458.163	2,200.000	3,500.000	3,000.000
<b>B03031-40</b>	<b>Electricity</b>	<b>1,910.072</b>	<b>1,008.000</b>	<b>1,200.000</b>	<b>2,496.000</b>
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
<b>B03051-99</b>	<b>Others, all types</b>	<b>458.305</b>	<b>506.000</b>	<b>515.000</b>	<b>496.000</b>
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
	<b>NON-TAX REVENUE</b>	<b>25,947.882</b>	<b>31,811.000</b>	<b>32,420.000</b>	<b>32,333.000</b>
<b>C01</b>	<b>INCOME FROM PROPERTY AND ENTERPRISE</b>	<b>3,844.954</b>	<b>4,568.312</b>	<b>4,568.331</b>	<b>3,328.500</b>
<b>C010</b>	<b>Profits</b>	<b>2,250.000</b>	<b>2,640.000</b>	<b>2,640.000</b>	<b>2,640.000</b>
C01070	Hydel Projects' Own Generation	2,250.000	2,640.000	2,640.000	2,640.000
<b>C014</b>	<b>Interest on Loans and Advances to Financial Institutions</b>	<b>-</b>	<b>11.996</b>	<b>11.996</b>	<b>7.986</b>
C01416	SNGPL - Others Loan	-	11.996	11.996	7.986
<b>C015</b>	<b>Interest on Loans &amp; Advan. to Non-Financial Institutions</b>	<b>-</b>	<b>16.044</b>	<b>16.044</b>	<b>16.044</b>
C01529	Others - Interest on Loans and advances to Non-Financial Institutes	-	16.044	16.044	16.044
<b>C016</b>	<b>Interest on Loans &amp; Advances to Government Servant</b>	<b>1.148</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
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
<b>C018</b>	<b>Interest on Loan -Others</b>	<b>537.063</b>	<b>824.960</b>	<b>824.960</b>	<b>557.970</b>
C01803	Interest realized on investment of Cash Balances	537.063	824.960	824.960	-
C01803	Interest/Profit from Pension Fund	-	-	-	557.970
<b>C019</b>	<b>Dividends</b>	<b>1,056.743</b>	<b>1,073.312</b>	<b>1,073.331</b>	<b>104.500</b>
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
<b>C02</b>	<b>RECEIPTS FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS</b>	<b>5,184.161</b>	<b>8,835.000</b>	<b>8,995.200</b>	<b>7,695.000</b>
<b>C021</b>	<b>General Adminstration Receipts - Organs of State</b>	<b>163.243</b>	<b>110.000</b>	<b>110.000</b>	<b>219.800</b>
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
<b>C022</b>	<b>General Administration Receipts-Fiscal Administration</b>	<b>641.339</b>	<b>1,050.000</b>	<b>1,050.000</b>	<b>848.500</b>
<b>C02201-10</b>	<b>Receipts of Fiscal Administration-Audit</b>	<b>171.775</b>	<b>250.000</b>	<b>250.000</b>	<b>48.500</b>
C02206	Audit - Other	171.775	250.000	250.000	48.500
<b>C02241-50</b>	<b>Receipts in Aid of Superannuation</b>	<b>469.087</b>	<b>800.000</b>	<b>800.000</b>	<b>800.000</b>
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	-	-	-
<b>C023</b>	<b>General Administration Receipts-Economic Regulation</b>	<b>32.502</b>	<b>60.000</b>	<b>60.000</b>	<b>38.500</b>
C02306	Receipt under Weights, Measures & Trade Employees Act	32.502	60.000	60.000	38.500
<b>C026</b>	<b>Law and Order Receipts</b>	<b>2,093.047</b>	<b>4,405.000</b>	<b>4,463.000</b>	<b>3,964.300</b>
<b>C02601-20</b>	<b>Justice</b>	<b>308.181</b>	<b>358.000</b>	<b>416.000</b>	<b>434.000</b>
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
<b>C02631-45</b>	<b>Police Department Receipts</b>	<b>1,750.385</b>	<b>4,000.000</b>	<b>4,000.000</b>	<b>3,479.000</b>
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
<b>C02656-65</b>	<b>Jails</b>	<b>34.481</b>	<b>47.000</b>	<b>47.000</b>	<b>51.300</b>
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
<b>C027</b>	<b>Community Services Receipts</b>	<b>745.520</b>	<b>840.000</b>	<b>960.000</b>	<b>887.100</b>
<b>C02701-10</b>	<b>Works-Building</b>	<b>352.218</b>	<b>210.000</b>	<b>330.000</b>	<b>462.700</b>
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
<b>C02711-20</b>	<b>Works-Communications</b>	<b>118.934</b>	<b>330.000</b>	<b>330.000</b>	<b>137.400</b>
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
<b>C02721-30</b>	<b>Public Health</b>	<b>274.368</b>	<b>300.000</b>	<b>300.000</b>	<b>287.000</b>
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	-	-	-
<b>C028</b>	<b>Social Services</b>	<b>1,466.822</b>	<b>2,284.000</b>	<b>2,277.000</b>	<b>1,676.000</b>
<b>C02801-24</b>	<b>Education</b>	<b>682.154</b>	<b>781.000</b>	<b>774.000</b>	<b>826.000</b>
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
<b>C02825-75</b>	<b>Health</b>	<b>784.668</b>	<b>1,503.000</b>	<b>1,503.000</b>	<b>850.000</b>
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)
<b>C029</b>	<b>Social Services Miscellaneous</b>	<b>41.688</b>	<b>86.000</b>	<b>75.200</b>	<b>60.800</b>
<b>C02901-30</b>	<b>Manpower Management</b>	<b>26.558</b>	<b>61.000</b>	<b>50.200</b>	<b>34.500</b>
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
<b>C02951-70</b>	<b>Social Security &amp; Social Welfare Measures</b>	<b>15.130</b>	<b>25.000</b>	<b>25.000</b>	<b>26.300</b>
C02954	Penalties under KP Consumers protection Act 1997	14.557	25.000	25.000	26.300
<b>C03</b>	<b>MISCELLANEOUS RECEIPTS</b>	<b>16,918.767</b>	<b>18,407.688</b>	<b>18,856.469</b>	<b>21,309.500</b>
<b>C031</b>	<b>Economic Services Receipts Food &amp; Agriculture</b>	<b>269.343</b>	<b>268.000</b>	<b>268.000</b>	<b>268.000</b>
<b>C03101-4</b>	<b>Food</b>	<b>0.903</b>	<b>1.000</b>	<b>1.000</b>	<b>0.800</b>

## 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
<b>C03116-50</b>	<b>Agriculture</b>	<b>268.440</b>	<b>267.000</b>	<b>267.000</b>	<b>267.200</b>
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
<b>C032</b>	<b>Economic Serv: Receipts Fish: &amp; Animal Husbandry</b>	<b>295.377</b>	<b>497.000</b>	<b>497.000</b>	<b>429.000</b>
<b>C03201-20</b>	<b>Fisheries</b>	<b>111.531</b>	<b>163.000</b>	<b>163.000</b>	<b>95.400</b>
C03201	Ordinary Receipts	107.787	160.000	160.000	93.000
C03205	Others	3.169	3.000	3.000	2.400
<b>C03221-50</b>	<b>Animal Husbandry</b>	<b>183.846</b>	<b>334.000</b>	<b>334.000</b>	<b>333.600</b>
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	-	-	-
<b>C033</b>	<b>Economic Services Receipts Forest Environment</b>	<b>247.776</b>	<b>265.000</b>	<b>355.000</b>	<b>566.000</b>
<b>C03301-70</b>	<b>Forest</b>	<b>247.776</b>	<b>265.000</b>	<b>355.000</b>	<b>566.000</b>
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
<b>C034</b>	<b>Economic Services Receipts Cooperation, Irrigation &amp; Embankment-Drainage-Works</b>	<b>191.970</b>	<b>610.000</b>	<b>610.000</b>	<b>617.000</b>
<b>C03431-60</b>	<b>Irrigation Works</b>	<b>191.777</b>	<b>610.000</b>	<b>610.000</b>	<b>617.000</b>
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
<b>C035</b>	<b>Economic Services Receipts Others</b>	<b>397.696</b>	<b>707.000</b>	<b>707.000</b>	<b>912.700</b>
<b>C03506-10</b>	<b>Industrial and Mineral Resources</b>	<b>157.479</b>	<b>136.000</b>	<b>136.000</b>	<b>250.000</b>
C03507	Receipts under Excise Duty on Mines (Labour Welfare) Act 1967	135.591	136.000	136.000	250.000
C03508	Others	21.888	-	-	-
<b>C03511-25</b>	<b>Printing</b>	<b>140.066</b>	<b>401.000</b>	<b>401.000</b>	<b>401.300</b>
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
<b>C03541-50</b>	<b>Industries</b>	<b>100.151</b>	<b>170.000</b>	<b>170.000</b>	<b>261.400</b>
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
<b>C038</b>	<b>Others</b>	<b>15,516.605</b>	<b>16,060.688</b>	<b>16,419.469</b>	<b>18,516.800</b>
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	-	-	-
<b>TOTAL GENERAL REVENUE RECEIPTS</b>		<b>649,681.563</b>	<b>807,957.921</b>	<b>804,221.543</b>	<b>941,340.914</b>

## 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
<b>C03</b>	<b>Miscellaneous Receipts</b>	<b>126,026.106</b>	<b>122,252.411</b>	<b>134,819.000</b>	<b>106,094.441</b>
<b>C036</b>	<b>Grants</b>	<b>126,026.106</b>	<b>122,252.411</b>	<b>134,819.000</b>	<b>106,094.441</b>
	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
<b>5</b>	<b>Total Development Revenue Receipts(Grants)</b>	<b>126,026.106</b>	<b>122,252.411</b>	<b>134,819.000</b>	<b>106,094.441</b>
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<b>E03</b>	<b>DEBT</b>	<b>-</b>	<b>75,328.756</b>	<b>73,955.000</b>	<b>80,065.020</b>
<b>E033</b>	<b>Permanent Debt-Foreign</b>	<b>-</b>	<b>75,328.756</b>	<b>73,955.000</b>	<b>80,065.020</b>
	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
<b>6</b>	<b>Total Capital Receipts (Loans)</b>	<b>-</b>	<b>75,328.756</b>	<b>73,955.000</b>	<b>80,065.020</b>

## 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
<b>CAPITAL RECEIPTS (ACCOUNT NO.I)</b>		<b>74,470.961</b>	<b>58,830.000</b>	<b>150,250.000</b>	<b>85,250.000</b>
<b>E01- E02- E03</b>	<b>Recoveries of Investments, Loans &amp; Advances and Domestic Debt</b>	<b>74,470.961</b>	<b>58,830.000</b>	<b>150,250.000</b>	<b>85,250.000</b>
<b>E01</b>	<b>Recoveries of Investments</b>	-	<b>4,580.000</b>	<b>10,000.000</b>	<b>10,000.000</b>
<b>E013</b>	<b>Investment Receipts</b>	-	<b>4,580.000</b>	<b>10,000.000</b>	<b>10,000.000</b>
E01302	Recoveries from Designated Bank Account	-	4,580.000	10,000.000	10,000.000
<b>E02</b>	<b>Recoveries of Loans &amp; Advances</b>	<b>6,170.961</b>	<b>250.000</b>	<b>250.000</b>	<b>250.000</b>
<b>E022</b>	<b>From Dist. Govt./TMAs (Net of Shortfall)</b>	-	-	-	-
E02201	District Government	-	-	-	-
<b>E023</b>	<b>From Financial Institutes</b>	-	<b>30.879</b>	<b>8.419</b>	<b>9.931</b>
E02301	Domestic Loans	-	30.879	8.419	9.931
<b>E024</b>	<b>From Non-financial Institutes</b>	<b>6,060.750</b>	<b>112.521</b>	<b>112.521</b>	<b>107.499</b>
E02401	Domestic Loans	6,060.750	112.521	112.521	107.499
<b>E025</b>	<b>From Government servants</b>	<b>110.211</b>	<b>106.600</b>	<b>129.060</b>	<b>132.570</b>
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
<b>E03</b>	<b>Debt</b>	<b>68,300.000</b>	<b>54,000.000</b>	<b>140,000.000</b>	<b>75,000.000</b>
<b>E031</b>	<b>Domestic Debt</b>	-	<b>44,000.000</b>	-	<b>50,000.000</b>
E03101	Domestic Debt - Direct	-	44,000.000	-	50,000.000
<b>E032</b>	<b>Floating Debt</b>	<b>68,300.000</b>	<b>10,000.000</b>	<b>140,000.000</b>	<b>25,000.000</b>
E03209	Ways & Means Advance from Federal Government	68,300.000	10,000.000	140,000.000	25,000.000
<b>7</b>	<b>Total Capital Receipts (Account No.I)</b>	<b>74,470.961</b>	<b>58,830.000</b>	<b>150,250.000</b>	<b>85,250.000</b>
<b>8</b>	<b>Operational Shortfall</b>	-	-	-	<b>49,249.625</b>
<b>9</b>	<b>Other Revenue Sources</b>	-	<b>43,939.912</b>	<b>141,754.457</b>	<b>50,000.000</b>
<b>10</b>	<b>Financing from Pension Profit</b>	-	<b>10,000.000</b>	<b>10,000.000</b>	<b>10,000.000</b>
<b>11</b>	<b>Profit form GPI fund to Interest payment</b>	-	-	-	<b>10,000.000</b>
<b>CAPITAL RECEIPTS (ACCOUNT NO.II)</b>		-	<b>102,520.000</b>	<b>83,865.792</b>	<b>99,234.314</b>
<b>E01</b>	<b>Recoveries of Investments</b>	-	<b>87,520.000</b>	<b>83,865.792</b>	<b>84,234.314</b>
<b>E012</b>	<b>State Trading Schemes Receipts</b>	-	<b>87,520.000</b>	<b>83,865.792</b>	<b>84,234.314</b>
E01202	Provincial	-	87,500.000	83,845.792	84,214.314
E01203	Others	-	20.000	20.000	20.000
<b>E03</b>	<b>Debt (Account No.II)</b>	-	<b>15,000.000</b>	-	<b>15,000.000</b>
<b>E032</b>	<b>Floating debt</b>	-	<b>15,000.000</b>	-	<b>15,000.000</b>
E03202	Cash Credit Accommodation	-	15,000.000	-	15,000.000
<b>Total Provincial Consolidated Fund</b>		<b>808,110.647</b>	<b>1,220,829.000</b>	<b>1,398,865.792</b>	<b>1,431,234.314</b>

## 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
<b>A</b>	<b>Current Revenue Expenditure.</b>	<b>539,569.603</b>	<b>724,934.336</b>	<b>740,772.291</b>	<b>872,542.535</b>
<b>01</b>	<b>General Public Service</b>	<b>309,297.912</b>	<b>390,070.163</b>	<b>408,774.039</b>	<b>438,578.416</b>
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
<b>02</b>	<b>Civil Defence</b>	<b>265.969</b>	<b>249.469</b>	<b>259.866</b>	<b>323.924</b>
022	Civil Defence	265.969	249.469	259.866	323.924
<b>03</b>	<b>Public order and safety affairs</b>	<b>75,948.638</b>	<b>99,396.211</b>	<b>103,873.311</b>	<b>110,515.122</b>
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
<b>04</b>	<b>Economic Affairs</b>	<b>34,824.650</b>	<b>43,122.509</b>	<b>51,355.168</b>	<b>50,963.661</b>
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
<b>05</b>	<b>Environment Protection</b>	<b>99.509</b>	<b>152.258</b>	<b>186.119</b>	<b>264.415</b>
053	Pollution Abatement	99.509	152.258	186.119	264.415
<b>06</b>	<b>Housing and community amenities</b>	<b>9,264.697</b>	<b>20,721.579</b>	<b>15,793.541</b>	<b>19,007.127</b>
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
<b>07</b>	<b>Health</b>	<b>55,008.743</b>	<b>86,306.402</b>	<b>84,108.243</b>	<b>161,169.158</b>
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
<b>08</b>	<b>Recreation, culture and religion</b>	<b>1,837.389</b>	<b>7,082.976</b>	<b>6,416.252</b>	<b>6,531.361</b>
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
<b>09</b>	<b>Education affairs and services</b>	<b>35,813.376</b>	<b>46,628.908</b>	<b>40,591.658</b>	<b>55,691.810</b>
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
<b>10</b>	<b>Social Protection</b>	<b>17,208.720</b>	<b>31,203.861</b>	<b>29,414.094</b>	<b>29,497.541</b>
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
<b>Total Current Revenue Expenditure</b>		<b>539,569.603</b>	<b>724,934.336</b>	<b>740,772.291</b>	<b>872,542.535</b>
<b>Net Current Revenue Account</b>		<b>68,043.977</b>	<b>83,023.585</b>	<b>63,449.252</b>	<b>68,798.379</b>

## 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	
	<b>CURRENT REVENUE EXPENDITURE</b>		<b>539,569.603</b>	<b>724,934.336</b>	<b>740,772.291</b>	<b>872,542.535</b>	
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		<b>309,297.912</b>	<b>390,070.163</b>	<b>408,774.039</b>	<b>438,578.416</b>	
<b>011</b>	<b>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</b>		<b>110,681.774</b>	<b>143,168.080</b>	<b>146,286.709</b>	<b>174,183.147</b>	
<b>0111</b>	<b>Executive and Legislative Organs</b>		<b>13,920.936</b>	<b>8,000.011</b>	<b>13,784.858</b>	<b>8,711.265</b>	
	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	
<b>0112</b>	<b>Financial and Fiscal Affairs</b>		<b>87,330.426</b>	<b>119,168.069</b>	<b>119,501.851</b>	<b>149,471.882</b>	
	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	
<b>0114</b>	<b>Interest on Foreign Debt payable to Federal Government</b>		<b>2,203.193</b>	<b>2,500.910</b>	<b>2,500.910</b>	<b>4,200.910</b>	
	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	
<b>0115</b>	<b>Interest on domestic debt payable to Federal Government</b>		<b>7,227.219</b>	<b>13,499.090</b>	<b>10,499.090</b>	<b>11,799.090</b>	

## 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
<b>014</b>	<b>Transfers</b>		<b>195,245.123</b>	<b>241,658.892</b>	<b>257,907.950</b>	<b>258,711.330</b>
<b>0141</b>	<b>Transfers (Inter Governmental)</b>		<b>194,685.540</b>	<b>232,058.892</b>	<b>249,307.950</b>	<b>249,711.330</b>
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
<b>0142</b>	<b>Transfers (others)</b>		<b>559.583</b>	<b>1,000.000</b>	<b>1,000.000</b>	<b>1,000.000</b>
014203	Government Servants (Pension) -Charged	C	559.583	1,000.000	1,000.000	1,000.000
<b>0143</b>	<b>Investments</b>		<b>-</b>	<b>8,600.000</b>	<b>7,600.000</b>	<b>8,000.000</b>
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
<b>015</b>	<b>General Services</b>		<b>3,229.613</b>	<b>5,024.393</b>	<b>4,380.840</b>	<b>5,413.339</b>
<b>0151</b>	<b>Personnel Services</b>		<b>1,829.199</b>	<b>2,739.613</b>	<b>2,645.494</b>	<b>2,769.598</b>
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
<b>0152</b>	<b>Planning Services</b>		<b>601.220</b>	<b>1,100.142</b>	<b>774.489</b>	<b>994.257</b>
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
<b>0153</b>	<b>Statistics</b>		<b>50.451</b>	<b>55.933</b>	<b>57.024</b>	<b>73.485</b>
015301	Statistics	4	48.955	47.536	53.601	63.322
015301	Statistics	61	1.496	8.397	3.423	10.163
<b>0154</b>	<b>Other General Services</b>		<b>748.743</b>	<b>1,128.705</b>	<b>903.833</b>	<b>1,575.999</b>
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
<b>019</b>	<b>General Public Services</b>		<b>141.402</b>	<b>218.798</b>	<b>198.540</b>	<b>270.600</b>
<b>0191</b>	<b>General public services not elsewhere defined</b>		<b>141.402</b>	<b>218.798</b>	<b>198.540</b>	<b>270.600</b>
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
<b>02</b>	<b>CIVIL DEFENCE</b>		<b>265.969</b>	<b>249.469</b>	<b>259.866</b>	<b>323.924</b>
<b>022</b>	<b>Civil Defence</b>		<b>265.969</b>	<b>249.469</b>	<b>259.866</b>	<b>323.924</b>
<b>0221</b>	<b>Civil Defence</b>		<b>265.969</b>	<b>249.469</b>	<b>259.866</b>	<b>323.924</b>
	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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>		<b>75,948.638</b>	<b>99,396.211</b>	<b>103,873.311</b>	<b>110,515.122</b>
<b>031</b>	<b>Law Courts</b>		<b>8,090.952</b>	<b>8,570.934</b>	<b>10,815.924</b>	<b>10,943.448</b>
<b>0311</b>	<b>Law Courts</b>		<b>8,090.952</b>	<b>8,570.934</b>	<b>10,815.924</b>	<b>10,943.448</b>
	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
<b>032</b>	<b>Police</b>		<b>63,167.465</b>	<b>81,590.774</b>	<b>85,877.835</b>	<b>92,811.411</b>
<b>0321</b>	<b>Police</b>		<b>63,167.465</b>	<b>81,590.774</b>	<b>85,877.835</b>	<b>92,811.411</b>
	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
<b>034</b>	<b>Prison administration and operation</b>		<b>3,151.544</b>	<b>3,995.979</b>	<b>4,492.712</b>	<b>4,193.127</b>
<b>0341</b>	<b>Prison administration and operation</b>		<b>3,151.544</b>	<b>3,995.979</b>	<b>4,492.712</b>	<b>4,193.127</b>
	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
<b>036</b>	<b>Administration of Public Order</b>		<b>1,538.677</b>	<b>5,238.524</b>	<b>2,686.840</b>	<b>2,567.136</b>
<b>0361</b>	<b>Administration</b>		<b>1,538.677</b>	<b>5,238.524</b>	<b>2,686.840</b>	<b>2,567.136</b>
	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>		<b>34,824.650</b>	<b>43,122.509</b>	<b>51,355.168</b>	<b>50,963.661</b>
<b>041</b>	<b>General Economic,Commercial and Labor Affairs</b>		<b>390.993</b>	<b>922.170</b>	<b>942.465</b>	<b>747.420</b>
<b>0413</b>	<b>General Labor Affairs</b>		<b>390.993</b>	<b>874.349</b>	<b>902.131</b>	<b>688.872</b>
	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
<b>0414</b>	<b>Others</b>		<b>-</b>	<b>47.821</b>	<b>40.334</b>	<b>58.548</b>
041401	Food (Wheat)	61	-	47.821	40.334	58.548
<b>042</b>	<b>Agriculture, Food, Irrigation, Forestry and Fishing</b>		<b>22,593.716</b>	<b>26,265.163</b>	<b>29,377.993</b>	<b>31,393.968</b>
<b>0421</b>	<b>Agriculture</b>		<b>5,110.412</b>	<b>6,614.019</b>	<b>8,271.981</b>	<b>8,486.669</b>
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
<b>0422</b>	<b>Irrigation</b>		<b>4,287.533</b>	<b>5,336.402</b>	<b>5,903.071</b>	<b>6,114.988</b>
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
<b>0424</b>	<b>Forestry</b>		<b>3,147.589</b>	<b>4,068.230</b>	<b>4,975.383</b>	<b>6,438.119</b>
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
<b>0425</b>	<b>Fishing</b>		<b>148.182</b>	<b>246.512</b>	<b>227.558</b>	<b>354.192</b>
042501	Administration	23	125.600	219.482	200.300	306.718
042501	Administration	61	22.582	27.030	27.258	47.474
<b>0426</b>	<b>Food</b>		<b>9,900.000</b>	<b>10,000.000</b>	<b>10,000.000</b>	<b>10,000.000</b>
042602	Subsidy	35	9,900.000	10,000.000	10,000.000	10,000.000
<b>043</b>	<b>Fuel and Energy</b>		<b>135.096</b>	<b>506.281</b>	<b>315.274</b>	<b>726.938</b>
<b>0437</b>	<b>Administration</b>		<b>135.096</b>	<b>356.281</b>	<b>215.274</b>	<b>526.938</b>
043701	Administration	44	135.096	356.281	215.274	526.938
<b>0438</b>	<b>Others</b>		<b>-</b>	<b>150.000</b>	<b>100.000</b>	<b>200.000</b>

## 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
<b>044</b>	<b>Mining and Manufacturing</b>		<b>899.120</b>	<b>1,348.125</b>	<b>2,537.869</b>	<b>1,832.235</b>
<b>0442</b>	<b>Mining</b>		<b>340.810</b>	<b>595.510</b>	<b>701.075</b>	<b>836.919</b>
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
<b>0443</b>	<b>Administration</b>		<b>558.310</b>	<b>752.615</b>	<b>1,836.794</b>	<b>995.316</b>
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
<b>045</b>	<b>Construction and Transport</b>		<b>10,694.980</b>	<b>13,929.827</b>	<b>18,026.683</b>	<b>16,035.156</b>
<b>0451</b>	<b>Administration</b>		<b>4,148.360</b>	<b>5,491.379</b>	<b>5,310.342</b>	<b>5,897.063</b>
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
<b>0452</b>	<b>Road Transport</b>		<b>5,338.851</b>	<b>7,445.727</b>	<b>10,808.417</b>	<b>9,133.970</b>
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
<b>0457</b>	<b>Construction (Works)</b>		<b>1,207.769</b>	<b>992.721</b>	<b>1,907.924</b>	<b>1,004.123</b>
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 &amp; Structures (Repairs) -Charged</i>	C	9.982	10.000	10.000	10.000
<b>047</b>	<b>Other industries</b>		<b>110.745</b>	<b>150.943</b>	<b>154.884</b>	<b>227.944</b>
<b>0471</b>	<b>Distributive Trades, Storage, Warehouses</b>		<b>71.672</b>	<b>95.170</b>	<b>90.601</b>	<b>142.472</b>
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
<b>0472</b>	<b>Other industries</b>		<b>39.073</b>	<b>55.773</b>	<b>64.283</b>	<b>85.472</b>
047202	Tourism (Sports, Tourism & Museums)	38	39.073	55.773	64.283	85.472
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>		<b>99.509</b>	<b>152.258</b>	<b>186.119</b>	<b>264.415</b>
<b>053</b>	<b>Pollution Abatement</b>		<b>99.509</b>	<b>152.258</b>	<b>186.119</b>	<b>264.415</b>
<b>0531</b>	<b>Pollution Abatement</b>		<b>99.509</b>	<b>152.258</b>	<b>186.119</b>	<b>264.415</b>
053101	Environment Protection	21	99.509	136.002	169.775	243.907
053101	Environment Protection	61	-	16.256	16.344	20.508
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>		<b>9,264.697</b>	<b>20,721.579</b>	<b>15,793.541</b>	<b>19,007.127</b>
<b>061</b>	<b>Housing development??</b>		<b>242.006</b>	<b>156.955</b>	<b>154.258</b>	<b>154.941</b>
<b>0611</b>	<b>Housing development??</b>		<b>242.006</b>	<b>156.955</b>	<b>154.258</b>	<b>154.941</b>

## 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
<b>062</b>	<b>Community Development</b>		-	<b>11,095.000</b>	<b>4,003.000</b>	<b>8,100.001</b>
<b>0622</b>	<b>Rural Development</b>		-	<b>11,095.000</b>	<b>4,003.000</b>	<b>8,100.001</b>
062206	Administration	17	-	11,095.000	4,003.000	8,100.001
<b>063</b>	<b>Water supply</b>		<b>9,022.691</b>	<b>9,469.624</b>	<b>11,636.283</b>	<b>10,752.185</b>
<b>0631</b>	<b>Water supply</b>		<b>9,022.691</b>	<b>9,469.624</b>	<b>11,636.283</b>	<b>10,752.185</b>
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
<b>07</b>	<b>HEALTH</b>		<b>55,008.743</b>	<b>86,306.402</b>	<b>84,108.243</b>	<b>161,169.158</b>
<b>071</b>	<b>Medical Products, Appliances and Equipment</b>		<b>81.520</b>	<b>80.629</b>	<b>101.033</b>	<b>99.974</b>
<b>0711</b>	<b>Medical Products, Appliances and Equipment</b>		<b>81.520</b>	<b>80.629</b>	<b>101.033</b>	<b>99.974</b>
071102	Drug Control	13	81.520	80.629	101.033	99.974
<b>073</b>	<b>Hospital Services</b>		<b>37,168.777</b>	<b>52,043.845</b>	<b>49,955.556</b>	<b>94,311.785</b>
<b>0731</b>	<b>General Hospital Services</b>		<b>35,084.426</b>	<b>50,350.739</b>	<b>47,991.436</b>	<b>90,926.567</b>
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
<b>0732</b>	<b>Special Hospital Services</b>		<b>1,676.133</b>	<b>1,264.644</b>	<b>1,381.293</b>	<b>2,198.156</b>
073201	Special Hospital Services (mental hospital)	13	1,676.133	1,264.644	1,381.293	2,198.156
<b>0733</b>	<b>Medical and Maternity Center Services</b>		<b>408.218</b>	<b>428.462</b>	<b>582.827</b>	<b>1,187.062</b>
073301	Mother and Child Health	13	408.218	428.462	582.827	1,187.062
<b>074</b>	<b>Public Health Services</b>		<b>876.571</b>	<b>2,368.299</b>	<b>2,691.105</b>	<b>6,330.488</b>
<b>0741</b>	<b>Public Health Services</b>		<b>876.571</b>	<b>2,368.299</b>	<b>2,691.105</b>	<b>6,330.488</b>
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
<b>076</b>	<b>Health Administration</b>		<b>16,881.875</b>	<b>31,813.629</b>	<b>31,360.549</b>	<b>60,426.911</b>
<b>0761</b>	<b>Administration</b>		<b>16,881.875</b>	<b>31,813.629</b>	<b>31,360.549</b>	<b>60,426.911</b>
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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>		<b>1,837.389</b>	<b>7,082.976</b>	<b>6,416.252</b>	<b>6,531.361</b>

### 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
<b>083</b>	<b>Broadcasting and Publishing</b>		<b>239.097</b>	<b>300.598</b>	<b>383.232</b>	<b>310.370</b>
<b>0831</b>	<b>Broadcasting and Publishing</b>		<b>239.097</b>	<b>300.598</b>	<b>383.232</b>	<b>310.370</b>
083104	Public Relations	31	229.704	297.038	376.167	305.559
083104	Public Relations	61	9.393	3.560	7.065	4.811
<b>084</b>	<b>Religious affairs</b>		<b>338.639</b>	<b>3,397.864</b>	<b>3,286.736</b>	<b>3,449.264</b>
<b>0841</b>	<b>Religious affairs</b>		<b>338.639</b>	<b>3,397.864</b>	<b>3,286.736</b>	<b>3,449.264</b>
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
<b>086</b>	<b>Administration of Information, Recreation, Culture</b>		<b>132.255</b>	<b>1,120.609</b>	<b>634.151</b>	<b>1,117.305</b>
<b>0861</b>	<b>Administration of Information, Recreation, Culture</b>		<b>132.255</b>	<b>1,120.609</b>	<b>634.151</b>	<b>1,117.305</b>
086101	Administration	31	127.819	1,110.110	620.542	1,104.883
086101	Administration	61	4.436	10.499	13.609	12.422
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		<b>35,813.376</b>	<b>46,628.908</b>	<b>40,591.658</b>	<b>55,691.810</b>
<b>091</b>	<b>Pre-primary and primary education affairs and services</b>		<b>413.680</b>	<b>449.556</b>	<b>629.032</b>	<b>599.260</b>
<b>0911</b>	<b>Pre-primary and primary education affairs and services</b>		<b>413.680</b>	<b>449.556</b>	<b>629.032</b>	<b>599.260</b>
091120	Others	46	413.680	449.556	629.032	599.260
<b>092</b>	<b>Secondary Education Affairs and Services</b>		<b>387.072</b>	<b>451.139</b>	<b>791.216</b>	<b>629.618</b>
<b>0921</b>	<b>Secondary Education Affairs and Services</b>		<b>387.072</b>	<b>451.139</b>	<b>791.216</b>	<b>629.618</b>
092102	Administration	46	307.681	357.562	528.916	513.735
092102	Administration	61	79.391	93.577	262.300	115.883
<b>093</b>	<b>Tertiary education affairs and services</b>		<b>24,664.898</b>	<b>33,321.444</b>	<b>32,431.175</b>	<b>44,072.751</b>
<b>0931</b>	<b>Tertiary education affairs and services</b>		<b>24,664.898</b>	<b>33,321.444</b>	<b>32,431.175</b>	<b>44,072.751</b>
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
<b>094</b>	<b>Education Services not definable by Level</b>		-	<b>312.697</b>	<b>225.214</b>	<b>971.624</b>
<b>0941</b>	<b>Education Services not Definable by Level</b>		-	<b>312.697</b>	<b>225.214</b>	<b>971.624</b>
094101	School for Handicapped/Retarded Persons	32	-	312.697	225.214	971.624
<b>095</b>	<b>Subsidiary services to education</b>		<b>366.430</b>	<b>397.258</b>	<b>439.279</b>	<b>515.732</b>
<b>0951</b>	<b>Subsidiary services to education</b>		<b>366.430</b>	<b>397.258</b>	<b>439.279</b>	<b>515.732</b>
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
<b>096</b>	<b>Administration</b>		<b>9,981.296</b>	<b>11,696.814</b>	<b>6,075.742</b>	<b>8,902.825</b>
<b>0961</b>	<b>Administration</b>		<b>9,981.296</b>	<b>11,696.814</b>	<b>6,075.742</b>	<b>8,902.825</b>
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
<b>10</b>	<b>SOCIAL PROTECTION</b>		<b>17,208.720</b>	<b>31,203.861</b>	<b>29,414.094</b>	<b>29,497.541</b>
<b>107</b>	<b>Administration</b>		<b>16,428.705</b>	<b>28,766.884</b>	<b>27,145.051</b>	<b>26,951.463</b>
<b>1071</b>	<b>Administration</b>		<b>16,428.705</b>	<b>28,766.884</b>	<b>27,145.051</b>	<b>26,951.463</b>
<b>1081</b>	<b>Others</b>		<b>780.015</b>	<b>2,436.977</b>	<b>2,269.043</b>	<b>2,546.078</b>
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
	<b>Total Current Revenue Expenditure</b>		<b>539,569.603</b>	<b>724,934.336</b>	<b>740,772.291</b>	<b>872,542.535</b>

## 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
	<b>Development Revenue Expenditure</b>	<b>41,126.333</b>	<b>58,787.540</b>	<b>59,766.543</b>	<b>54,724.562</b>
<b>01</b>	<b>General Public Service</b>	<b>2,154.124</b>	<b>6,736.498</b>	<b>3,300.379</b>	<b>5,097.705</b>
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
<b>03</b>	<b>Public Order and safety affairs</b>	<b>1,080.214</b>	<b>228.500</b>	<b>658.467</b>	<b>635.221</b>
031	Law Courts	44.494	60.500	85.455	56.769
032	Police	1,035.720	168.000	573.012	578.452
<b>04</b>	<b>Economic Affairs</b>	<b>13,351.335</b>	<b>15,624.504</b>	<b>17,952.786</b>	<b>16,760.584</b>
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
<b>05</b>	<b>Environment Protection</b>	<b>59.662</b>	<b>189.788</b>	<b>145.398</b>	<b>294.351</b>
052	Waste Water Management	46.167	149.788	126.428	264.536
053	Pollution Abatement	13.495	40.000	18.970	29.815
<b>06</b>	<b>Housing and Community Amenities</b>	<b>1,064.365</b>	<b>1,174.982</b>	<b>951.183</b>	<b>1,792.271</b>
062	Community Development	1,064.365	1,174.982	951.183	1,792.271
<b>07</b>	<b>Health</b>	<b>8,037.817</b>	<b>12,833.221</b>	<b>15,198.299</b>	<b>10,678.605</b>
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
<b>08</b>	<b>Recreation, Culture and Religion</b>	<b>2,792.690</b>	<b>10,702.255</b>	<b>9,503.459</b>	<b>8,312.538</b>
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
<b>09</b>	<b>Education Affairs and Services</b>	<b>10,985.088</b>	<b>9,383.279</b>	<b>9,667.541</b>	<b>8,631.313</b>
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
<b>10</b>	<b>Social Protection</b>	<b>1,601.038</b>	<b>1,914.513</b>	<b>2,389.031</b>	<b>2,521.974</b>
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
<b>Development Expenditure on Revenue Account</b>			<b>41,126.333</b>	<b>58,787.540</b>	<b>59,766.543</b>	<b>54,724.562</b>
<b>01</b>	<b>General Public Service</b>		<b>2,154.124</b>	<b>6,736.498</b>	<b>3,300.379</b>	<b>5,097.705</b>
<b>011</b>	<b>Executive and Legislative organs, financial, fiscal &amp; external affairs.</b>		-	<b>0.002</b>	<b>0.002</b>	<b>5.532</b>
<b>0112</b>	<b>Financial and Fiscal Affairs.</b>		-	<b>0.002</b>	<b>0.002</b>	<b>5.532</b>
011204	Administration of Financial Affairs	51	-	0.002	0.002	5.532
<b>015</b>	<b>General Services</b>		<b>2,154.124</b>	<b>6,736.496</b>	<b>3,300.377</b>	<b>5,092.173</b>
<b>0151</b>	<b>Personnel Services</b>		<b>70.000</b>	<b>69.241</b>	<b>71.441</b>	<b>104.440</b>
015101	Establishment services General Admn.	50	70.000	69.241	71.441	104.440
<b>0152</b>	<b>Planning Services</b>		<b>1,953.641</b>	<b>5,691.267</b>	<b>2,754.343</b>	<b>3,670.758</b>
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
<b>0154</b>	<b>Other General Services</b>		<b>130.483</b>	<b>975.988</b>	<b>474.593</b>	<b>1,316.975</b>
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
<b>03</b>	<b>Public Order and safety affairs</b>		<b>1,080.214</b>	<b>228.500</b>	<b>658.467</b>	<b>635.221</b>
<b>031</b>	<b>Law Courts</b>		<b>44.494</b>	<b>60.500</b>	<b>85.455</b>	<b>56.769</b>
<b>0311</b>	<b>Law Courts</b>		<b>44.494</b>	<b>60.500</b>	<b>85.455</b>	<b>56.769</b>
031101	Court/Justice	50	44.494	10.500	35.455	11.767
031101	Court/Justice	60	-	50.000	50.000	45.002
<b>032</b>	<b>Police</b>		<b>1,035.720</b>	<b>168.000</b>	<b>573.012</b>	<b>578.452</b>
<b>0321</b>	<b>Police</b>		<b>1,035.720</b>	<b>168.000</b>	<b>573.012</b>	<b>578.452</b>
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
<b>04</b>	<b>Economic Affairs</b>		<b>13,351.335</b>	<b>15,624.504</b>	<b>17,952.786</b>	<b>16,760.584</b>
<b>041</b>	<b>General Economic, Commercial and Labor Affairs</b>		<b>9.804</b>	<b>67.000</b>	<b>82.570</b>	<b>84.927</b>
<b>0414</b>	<b>State Trading</b>		<b>9.804</b>	<b>67.000</b>	<b>82.570</b>	<b>84.927</b>
041401	Food (Wheat)	50	5.591	30.000	56.570	70.256
041401	Food (Wheat)	60	4.213	37.000	26.000	14.671
<b>042</b>	<b>Agriculture, Food, Irrigation, Forestry and Fishing</b>		<b>11,135.940</b>	<b>12,437.970</b>	<b>14,236.261</b>	<b>13,138.722</b>

## 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
<b>0421</b>	<b>Agriculture</b>		<b>7,714.114</b>	<b>8,364.843</b>	<b>10,127.008</b>	<b>9,289.545</b>
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
<b>0422</b>	<b>Irrigation</b>		<b>104.114</b>	<b>121.761</b>	<b>131.514</b>	<b>119.850</b>
042250	Others	60	32.013	64.761	74.514	59.850
042250	Others	60	72.101	57.000	57.000	60.000
<b>0424</b>	<b>Forestry</b>		<b>2,912.606</b>	<b>3,677.300</b>	<b>3,692.569</b>	<b>3,627.143</b>
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
<b>0425</b>	<b>Fishing</b>		<b>405.106</b>	<b>274.066</b>	<b>285.170</b>	<b>102.184</b>
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
<b>043</b>	<b>Fuel and Energy</b>		<b>39.813</b>	<b>96.856</b>	<b>96.856</b>	<b>97.004</b>
<b>0435</b>	<b>Electricity - Hydel</b>		<b>39.813</b>	<b>96.856</b>	<b>96.856</b>	<b>97.004</b>
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	-	-
<b>044</b>	<b>Mining and Manufacturing</b>		<b>1,469.328</b>	<b>1,168.466</b>	<b>1,172.293</b>	<b>1,119.942</b>
<b>0441</b>	<b>Manufacturing</b>		<b>1,401.992</b>	<b>1,005.883</b>	<b>1,079.095</b>	<b>983.941</b>
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
<b>0442</b>	<b>Mining</b>		<b>67.336</b>	<b>162.583</b>	<b>93.198</b>	<b>136.001</b>
044202	Inspection	55	67.336	162.583	93.198	136.001
<b>045</b>	<b>Construction and Transport</b>		<b>696.450</b>	<b>1,854.212</b>	<b>2,364.806</b>	<b>2,319.989</b>
<b>0452</b>	<b>Road Transport</b>		<b>268.810</b>	<b>258.989</b>	<b>918.614</b>	<b>510.292</b>
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	-
<b>0457</b>	<b>Construction (Works)</b>		<b>427.640</b>	<b>1,595.223</b>	<b>1,446.192</b>	<b>1,809.697</b>
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
<b>05</b>	<b>Environment Protection</b>		<b>59.662</b>	<b>189.788</b>	<b>145.398</b>	<b>294.351</b>
<b>052</b>	<b>Waste Water Management</b>		<b>46.167</b>	<b>149.788</b>	<b>126.428</b>	<b>264.536</b>
<b>0521</b>	<b>Waste Water Management</b>		<b>46.167</b>	<b>149.788</b>	<b>126.428</b>	<b>264.536</b>
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
<b>053</b>	<b>Pollution Abatement</b>		<b>13.495</b>	<b>40.000</b>	<b>18.970</b>	<b>29.815</b>
<b>0531</b>	<b>Pollution Abatement</b>		<b>13.495</b>	<b>40.000</b>	<b>18.970</b>	<b>29.815</b>
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
<b>06</b>	<b>Housing and Community Amenities</b>		<b>1,064.365</b>	<b>1,174.982</b>	<b>951.183</b>	<b>1,792.271</b>
<b>062</b>	<b>Community Development</b>		<b>1,064.365</b>	<b>1,174.982</b>	<b>951.183</b>	<b>1,792.271</b>
<b>0621</b>	<b>Urban Development</b>		<b>581.997</b>	<b>395.000</b>	<b>270.494</b>	<b>1,288.466</b>
062120	Others	51	581.997	285.000	190.494	1,288.466
062120	Others	60	-	110.000	80.000	-
<b>0622</b>	<b>Rural Development</b>		<b>482.368</b>	<b>779.982</b>	<b>680.689</b>	<b>503.805</b>
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
<b>07</b>	<b>Health</b>		<b>8,037.817</b>	<b>12,833.221</b>	<b>15,198.299</b>	<b>10,678.605</b>
<b>073</b>	<b>Hospital Services</b>		<b>4,039.049</b>	<b>8,015.628</b>	<b>9,493.447</b>	<b>7,035.293</b>
<b>0731</b>	<b>General Hospital Services</b>		<b>4,039.049</b>	<b>8,015.628</b>	<b>9,493.447</b>	<b>7,035.293</b>
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
<b>074</b>	<b>Public Health Services</b>		<b>3,998.768</b>	<b>4,787.565</b>	<b>5,692.582</b>	<b>3,613.312</b>
<b>0741</b>	<b>Public Health Services</b>		<b>3,998.768</b>	<b>4,787.565</b>	<b>5,692.582</b>	<b>3,613.312</b>
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
<b>076</b>	<b>Administration</b>		-	<b>30.028</b>	<b>12.270</b>	<b>30.000</b>
<b>0761</b>	<b>Administration</b>		-	<b>30.028</b>	<b>12.270</b>	<b>30.000</b>
076101	Administration	54	-	30.028	12.270	30.000
<b>08</b>	<b>Recreation, Culture and Religion</b>		<b>2,792.690</b>	<b>10,702.255</b>	<b>9,503.459</b>	<b>8,312.538</b>
<b>081</b>	<b>Recreation and Sporting Services</b>		<b>2,530.666</b>	<b>10,209.964</b>	<b>9,067.116</b>	<b>7,276.047</b>
<b>0811</b>	<b>Recreation and Sporting Services</b>		<b>2,530.666</b>	<b>10,209.964</b>	<b>9,067.116</b>	<b>7,276.047</b>
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
<b>083</b>	<b>Broadcasting, Publishing</b>		<b>123.121</b>	<b>65.260</b>	<b>109.804</b>	<b>358.001</b>
<b>0831</b>	<b>Broadcasting, Publication</b>		<b>123.121</b>	<b>65.260</b>	<b>109.804</b>	<b>358.001</b>
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
<b>084</b>	<b>Religious Affairs</b>		<b>138.903</b>	<b>427.031</b>	<b>326.539</b>	<b>678.490</b>
<b>0841</b>	<b>Religious Affairs</b>		<b>138.903</b>	<b>427.031</b>	<b>326.539</b>	<b>678.490</b>
084104	Minority Affairs	50	70.385	336.031	247.015	582.490
084104	Minority Affairs	60	68.518	91.000	79.524	96.000
<b>09</b>	<b>Education affairs and Services</b>		<b>10,985.088</b>	<b>9,383.279</b>	<b>9,667.541</b>	<b>8,631.313</b>
<b>091</b>	<b>Pre-Primary &amp; Primary Edu. Affairs &amp; Services</b>		<b>3,010.351</b>	<b>3,176.620</b>	<b>3,765.129</b>	<b>1,986.447</b>
<b>0911</b>	<b>Pre-Primary &amp; Primary Edu. Affairs &amp; Services</b>		<b>3,010.351</b>	<b>3,176.620</b>	<b>3,765.129</b>	<b>1,986.447</b>
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
<b>092</b>	<b>Secondary Education Affairs and Services</b>		<b>1,610.770</b>	<b>955.255</b>	<b>402.575</b>	<b>750.001</b>
<b>0921</b>	<b>Secondary Education Affairs and Services</b>		<b>1,610.770</b>	<b>955.255</b>	<b>402.575</b>	<b>750.001</b>
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
<b>093</b>	<b>Tertiary Education Affairs and Services</b>		<b>6,168.717</b>	<b>4,990.465</b>	<b>5,087.233</b>	<b>5,605.990</b>
<b>0931</b>	<b>Tertiary Education Affairs and Services</b>		<b>6,168.717</b>	<b>4,990.465</b>	<b>5,087.233</b>	<b>5,605.990</b>
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
<b>095</b>	<b>Subsidiary Services to Education</b>		<b>195.250</b>	<b>260.939</b>	<b>412.604</b>	<b>288.871</b>
<b>0951</b>	<b>Subsidiary Services to Education</b>		<b>195.250</b>	<b>260.939</b>	<b>412.604</b>	<b>288.871</b>
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
<b>096</b>	<b>Administration</b>		-	-	-	<b>0.004</b>
<b>0961</b>	<b>Administration</b>		-	-	-	<b>0.004</b>
096101	Secretariat/Policy/Curriculum	54	-	-	-	0.004
<b>10</b>	<b>Social Protection</b>		<b>1,601.038</b>	<b>1,914.513</b>	<b>2,389.031</b>	<b>2,521.974</b>
<b>107</b>	<b>Administration</b>		<b>1,147.530</b>	<b>1,392.945</b>	<b>1,735.512</b>	<b>1,645.533</b>
<b>1071</b>	<b>Administration</b>		<b>1,147.530</b>	<b>1,392.945</b>	<b>1,735.512</b>	<b>1,645.533</b>
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
<b>108</b>	<b>Others</b>		<b>453.508</b>	<b>521.568</b>	<b>653.519</b>	<b>876.441</b>
<b>1081</b>	<b>Others</b>		<b>453.508</b>	<b>521.568</b>	<b>653.519</b>	<b>876.441</b>
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
<b>Total Development Revenue Expenditure</b>			<b>41,126.333</b>	<b>58,787.540</b>	<b>59,766.543</b>	<b>54,724.562</b>

## 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
	<b>Development Capital Expenditure</b>	<b>148,900.960</b>	<b>312,267.127</b>	<b>361,120.481</b>	<b>363,432.903</b>
<b>01</b>	<b>General Public Service</b>	<b>29,220.413</b>	<b>99,563.813</b>	<b>107,691.875</b>	<b>116,562.212</b>
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
<b>03</b>	<b>Public Order and safety affairs</b>	<b>108.960</b>	<b>100.000</b>	<b>100.000</b>	<b>243.416</b>
031	Law Courts	108.960	100.000	100.000	243.416
<b>04</b>	<b>Economic Affairs</b>	<b>71,742.868</b>	<b>122,075.385</b>	<b>153,751.489</b>	<b>135,819.142</b>
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
<b>05</b>	<b>Environment Protection</b>	<b>7,130.978</b>	<b>10,157.649</b>	<b>10,171.442</b>	<b>13,098.895</b>
052	Waste Water Management	7,130.978	9,857.649	10,153.442	12,798.895
<b>06</b>	<b>Housing and Community Amenities</b>	<b>13,271.101</b>	<b>36,520.700</b>	<b>45,417.375</b>	<b>42,517.382</b>
062	Community Development	13,271.101	36,520.700	45,417.375	42,517.382
<b>07</b>	<b>Health</b>	<b>6,196.653</b>	<b>9,890.072</b>	<b>11,016.780</b>	<b>14,232.863</b>
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
<b>08</b>	<b>Recreation, Culture and Religion</b>	<b>3,156.439</b>	<b>7,224.336</b>	<b>6,542.325</b>	<b>11,575.176</b>
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
<b>09</b>	<b>Education Affairs and Services</b>	<b>17,273.105</b>	<b>23,525.873</b>	<b>23,629.705</b>	<b>25,975.766</b>
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
<b>10</b>	<b>Social Protection</b>	<b>800.443</b>	<b>3,209.299</b>	<b>2,799.490</b>	<b>3,408.051</b>
107	Administration	707.507	2,877.585	2,381.422	2,983.776
108	Others	92.936	331.714	418.068	424.275
<b>Total Development Expenditure (Revenue &amp; Capital)</b>		<b>190,027.293</b>	<b>371,074.667</b>	<b>420,907.024</b>	<b>418,157.465</b>

### 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
	<b>Development Expenditure on Capital Account</b>		<b>148,900.960</b>	<b>312,287.127</b>	<b>361,140.481</b>	<b>363,432.903</b>
<b>01</b>	<b>General Public Service</b>		<b>29,220.413</b>	<b>99,563.813</b>	<b>107,691.875</b>	<b>116,562.212</b>
<b>014</b>	<b>Transfers</b>		<b>7,904.848</b>	<b>17,400.000</b>	<b>2,000.000</b>	<b>41,000.000</b>
<b>0141</b>	<b>Transfers (Foreign Grants)</b>		<b>7,904.848</b>	<b>17,400.000</b>	<b>2,000.000</b>	<b>41,000.000</b>
	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
<b>015</b>	<b>General Services</b>		<b>21,315.565</b>	<b>82,163.813</b>	<b>105,691.875</b>	<b>75,562.212</b>
<b>0152</b>	<b>Planning Services</b>		<b>21,033.665</b>	<b>81,387.298</b>	<b>104,675.363</b>	<b>75,121.637</b>
	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
<b>0154</b>	<b>Other General Services</b>		<b>281.900</b>	<b>776.515</b>	<b>1,016.512</b>	<b>440.575</b>
	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	-
<b>03</b>	<b>Public Order and safety affairs</b>		<b>108.960</b>	<b>100.000</b>	<b>100.000</b>	<b>243.416</b>
<b>031</b>	<b>Law Courts</b>		<b>108.960</b>	<b>100.000</b>	<b>100.000</b>	<b>243.416</b>
<b>0311</b>	<b>Law Courts</b>		<b>108.960</b>	<b>100.000</b>	<b>100.000</b>	<b>243.416</b>
	031101 Courts/Justice	60	108.960	100.000	100.000	243.416
<b>04</b>	<b>Economic Affairs</b>		<b>71,742.868</b>	<b>122,075.385</b>	<b>153,751.489</b>	<b>135,819.142</b>
<b>041</b>	<b>General Economic, Commercial and Labour affairs</b>		<b>453.862</b>	<b>369.000</b>	<b>171.412</b>	<b>322.604</b>
<b>414</b>	<b>State Trading</b>		<b>453.862</b>	<b>369.000</b>	<b>171.412</b>	<b>322.604</b>
	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
<b>042</b>	<b>Agriculture, Food, Irrigation, Forestry and Fishing</b>		<b>20,623.458</b>	<b>29,441.349</b>	<b>36,193.255</b>	<b>31,058.649</b>
<b>0421</b>	<b>Agriculture</b>		<b>2,612.084</b>	<b>6,173.791</b>	<b>7,140.546</b>	<b>7,112.399</b>
	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
<b>0422</b>	<b>Irrigation</b>		<b>16,458.181</b>	<b>21,606.369</b>	<b>26,383.732</b>	<b>22,809.045</b>
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
<b>0424</b>	<b>Forestry</b>		<b>1,528.293</b>	<b>1,579.500</b>	<b>2,524.728</b>	<b>1,060.002</b>
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
<b>0425</b>	<b>Fishing</b>		<b>24.900</b>	<b>81.689</b>	<b>144.249</b>	<b>77.203</b>
042501	Administration	59	-	-	82.560	42.290
042501	Administration	60	24.900	81.689	61.689	34.913
<b>043</b>	<b>Fuel and Energy</b>		<b>6,516.560</b>	<b>17,305.150</b>	<b>20,702.151</b>	<b>29,078.589</b>
<b>0435</b>	<b>Electricity - Hydel</b>		<b>6,516.560</b>	<b>17,305.150</b>	<b>20,702.151</b>	<b>29,078.589</b>
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
<b>044</b>	<b>Mining and Manufacturing</b>		<b>713.115</b>	<b>1,060.001</b>	<b>1,271.184</b>	<b>147.911</b>
<b>0441</b>	<b>Manufacturing</b>		<b>713.115</b>	<b>1,060.001</b>	<b>1,271.184</b>	<b>147.911</b>
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
<b>045</b>	<b>Construction and Transport</b>		<b>43,435.873</b>	<b>73,899.885</b>	<b>95,413.487</b>	<b>75,211.389</b>
<b>0452</b>	<b>Road Transport</b>		<b>37,181.617</b>	<b>67,208.902</b>	<b>86,668.277</b>	<b>68,099.392</b>
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
<b>0457</b>	<b>Construction (Works)</b>		<b>6,254.256</b>	<b>6,690.983</b>	<b>8,745.210</b>	<b>7,111.997</b>
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
<b>05</b>	<b>Environment Protection</b>		<b>7,130.978</b>	<b>10,157.649</b>	<b>10,171.442</b>	<b>13,098.895</b>
<b>052</b>	<b>Waste Water Management</b>		<b>7,130.978</b>	<b>9,857.649</b>	<b>10,153.442</b>	<b>12,798.895</b>
<b>0521</b>	<b>Waste Water Management</b>		<b>7,130.978</b>	<b>9,857.649</b>	<b>10,153.442</b>	<b>12,798.895</b>
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
<b>053</b>	<b>Pollution Abatement</b>		-	<b>300.000</b>	<b>18.000</b>	<b>300.000</b>
<b>0531</b>	<b>Pollution Abatement</b>		-	<b>300.000</b>	<b>18.000</b>	<b>300.000</b>
053101	Environment Protection	50	-	-	18.000	-
053101	Environment Protection	59	-	300.000	-	300.000
<b>06</b>	<b>Housing and Community Amenities</b>		<b>13,271.101</b>	<b>36,520.700</b>	<b>45,417.375</b>	<b>42,517.382</b>
<b>062</b>	<b>Community Development</b>		<b>13,271.101</b>	<b>36,520.700</b>	<b>45,417.375</b>	<b>42,517.382</b>
<b>0621</b>	<b>Urban Development</b>		<b>7,058.233</b>	<b>26,204.844</b>	<b>34,924.094</b>	<b>34,881.407</b>
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
<b>0622</b>	<b>Rural Development</b>		<b>6,212.868</b>	<b>10,315.856</b>	<b>10,493.281</b>	<b>7,635.975</b>
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
<b>07</b>	<b>Health</b>		<b>6,196.653</b>	<b>9,890.072</b>	<b>11,016.780</b>	<b>14,232.863</b>
<b>073</b>	<b>Hospital Services</b>		<b>5,099.532</b>	<b>6,471.278</b>	<b>7,458.470</b>	<b>8,166.093</b>
<b>0731</b>	<b>General Hospital Services</b>		<b>5,099.532</b>	<b>6,471.278</b>	<b>7,458.470</b>	<b>8,166.093</b>
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
<b>074</b>	<b>Public Health Services</b>		<b>1,097.121</b>	<b>1,537.794</b>	<b>2,695.142</b>	<b>2,945.770</b>
<b>0741</b>	<b>Public Health Services</b>		<b>1,097.121</b>	<b>1,537.794</b>	<b>2,695.142</b>	<b>2,945.770</b>
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	-	-	-
<b>076</b>	<b>Administration</b>		-	<b>1,881.000</b>	<b>863.168</b>	<b>3,121.000</b>
<b>0761</b>	<b>Administration</b>		-	<b>1,881.000</b>	<b>863.168</b>	<b>3,121.000</b>
076101	Administration	54	-	59.000	41.168	10.000
076101	Administration	59	-	1,822.000	822.000	3,111.000
<b>08</b>	<b>Recreation, Culture and Religion</b>		<b>3,156.439</b>	<b>7,244.336</b>	<b>6,562.325</b>	<b>11,575.176</b>
<b>081</b>	<b>Recreation and Sporting Services</b>		<b>3,126.161</b>	<b>6,959.596</b>	<b>6,489.869</b>	<b>11,553.174</b>
<b>0811</b>	<b>Recreation and Sporting Services</b>		<b>3,126.161</b>	<b>6,959.596</b>	<b>6,489.869</b>	<b>11,553.174</b>
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
<b>083</b>	<b>Broadcasting, Publishing</b>		<b>30.278</b>	<b>264.740</b>	<b>52.456</b>	<b>7.000</b>
<b>0831</b>	<b>Broadcasting, Publication</b>		<b>30.278</b>	<b>264.740</b>	<b>52.456</b>	<b>7.000</b>
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
<b>084</b>	<b>Religious Affairs</b>		-	<b>20.000</b>	<b>20.000</b>	<b>15.002</b>
<b>0841</b>	<b>Religious Affairs</b>		-	<b>20.000</b>	<b>20.000</b>	<b>15.002</b>
084104	Minority Affairs	60	-	20.000	20.000	15.002
<b>09</b>	<b>Education affairs and Services</b>		<b>17,273.105</b>	<b>23,525.873</b>	<b>23,629.705</b>	<b>25,975.766</b>
<b>091</b>	<b>Pre-Primary &amp; Primary Edu. Affairs &amp; Services</b>		<b>4,951.398</b>	<b>10,101.596</b>	<b>8,407.526</b>	<b>13,091.923</b>
<b>0911</b>	<b>Pre-Primary &amp; Primary Edu. Affairs &amp; Services</b>		<b>4,951.398</b>	<b>10,101.596</b>	<b>8,407.526</b>	<b>13,091.923</b>
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	-	-	-
<b>092</b>	<b>Secondary Education Affairs and Services</b>		<b>4,656.070</b>	<b>6,426.030</b>	<b>5,021.506</b>	<b>4,355.709</b>
<b>0921</b>	<b>Secondary Education Affairs and Services</b>		<b>4,656.070</b>	<b>6,426.030</b>	<b>5,021.506</b>	<b>4,355.709</b>
092101	Secondary Education	53	4,304.273	6,426.030	5,021.506	4,355.709
092102	Administration	53	351.797	-	-	-
<b>093</b>	<b>Tertiary Education Affairs and Services</b>		<b>7,328.758</b>	<b>6,446.255</b>	<b>10,088.486</b>	<b>7,733.697</b>
<b>0931</b>	<b>Tertiary Education Affairs and Services</b>		<b>7,328.758</b>	<b>6,446.255</b>	<b>10,088.486</b>	<b>7,733.697</b>
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
<b>095</b>	<b>Subsidiary Services to Education</b>		<b>336.879</b>	<b>551.991</b>	<b>112.186</b>	<b>572.967</b>
<b>0951</b>	<b>Subsidiary Services to Education</b>		<b>336.879</b>	<b>551.991</b>	<b>112.186</b>	<b>572.967</b>
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
<b>096</b>			-	<b>0.001</b>	<b>0.001</b>	<b>221.470</b>
<b>0961</b>			-	<b>0.001</b>	<b>0.001</b>	<b>221.470</b>
096101	Secretariat/Policy/Curriculum	53	-	0.001	0.001	221.470
<b>10</b>	<b>Social Protection</b>		<b>800.443</b>	<b>3,209.299</b>	<b>2,799.490</b>	<b>3,408.051</b>

### 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
<b>107</b>	<b>Administration</b>		<b>707.507</b>	<b>2,877.585</b>	<b>2,381.422</b>	<b>2,983.776</b>
<b>1071</b>	<b>Administration</b>		<b>707.507</b>	<b>2,877.585</b>	<b>2,381.422</b>	<b>2,983.776</b>
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
<b>108</b>	<b>Others</b>		<b>92.936</b>	<b>331.714</b>	<b>418.068</b>	<b>424.275</b>
<b>1081</b>	<b>Others</b>		<b>92.936</b>	<b>331.714</b>	<b>418.068</b>	<b>424.275</b>
108101	Social Welfare Measures	50	92.936	230.180	361.534	382.501
108101	Social Welfare Measures	60	-	101.534	56.534	41.774
<b>Total Development Expenditure (Revenue &amp; Capital)</b>			<b>190,027.293</b>	<b>371,074.667</b>	<b>420,907.024</b>	<b>418,157.465</b>



## XIV. Summary of ADP Resources

Rs. in million

Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>A.D.P RESOURCES</b>				
<b>1 Internal Resources(i+ii)</b>	<b>95,976.253</b>	<b>262,081.497</b>	<b>332,449.023</b>	<b>316,618.004</b>
<b>(i) Provincial Contribution.</b>	<b>75,748.440</b>	<b>173,493.497</b>	<b>212,133.023</b>	<b>231,998.004</b>
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
<b>(ii) Federal Assistance - Cash Grants</b>	<b>20,227.813</b>	<b>88,588.000</b>	<b>120,316.000</b>	<b>84,620.000</b>
Federal Development Grants	20,227.813	88,588.000	120,316.000	84,620.000
<b>2 External Resources</b>	<b>42,067.983</b>	<b>89,152.205</b>	<b>88,458.000</b>	<b>93,188.021</b>
Foreign Projects Assistance	<b>42,067.983</b>	<b>89,152.205</b>	<b>88,458.000</b>	<b>93,188.021</b>
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)	-	-	-	-
<b>3 Financing from Cash Balance/W&amp;M Facility</b>	<b>-</b>	<b>43,939.912</b>	<b>141,754.457</b>	<b>50,000.000</b>
<b>Gross Resources (1+2+3)</b>	<b>138,044.236</b>	<b>395,173.614</b>	<b>562,661.480</b>	<b>459,806.025</b>
<b>Gross size of ADP</b>	<b>160,160.497</b>	<b>371,074.667</b>	<b>420,907.023</b>	<b>418,157.465</b>
<b>Resource Gap (5-6)</b>	<b>(22,116.261)</b>	<b>24,098.947</b>	<b>141,754.457</b>	<b>41,648.560</b>

## 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
<b>CURRENT CAPITAL EXPENDITURE - ACCOUNT I</b>			66,766.498	22,300.000	153,320.686	41,300.000
<b>01</b>	<b>General Public Service</b>		66,766.498	22,300.000	153,320.686	41,300.000
<b>011</b>	<b>Executive and legislative organs, financial and fiscal affairs, external affairs</b>		65,434.968	22,000.000	152,200.000	41,000.000
<b>0114</b>	<b>Foreign Debt Management</b>		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
<b>0115</b>	<b>Domestic Debt Management</b>		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
	<b>Transfers</b>		1,331.530	300.000	1,120.686	300.000
<b>0142</b>	<b>Transfers (Others)</b>		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	-
	<b>Net Current Capital Account-I</b>		<b>7,704.463</b>	<b>90,469.912</b>	<b>148,683.771</b>	<b>163,199.625</b>
<b>CURRENT CAPITAL EXPENDITURE - ACCOUNT II</b>			63,975.939	114,128.000	97,310.451	112,679.000
	<b>General Public Service</b>		63,975.939	114,128.000	97,310.451	112,679.000
<b>011</b>	<b>Executive and legislative organs, financial and fiscal affairs, external affairs</b>		-	15,000.000	-	15,000.000
<b>0111</b>	<b>Executive and legislative organs</b>		-	-	-	-
<i>011105</i>	<i>District Administration</i>	49	-	-	-	-
<b>0115</b>	<b>Domestic Debt Management</b>		-	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
<b>041</b>	<b>General Economic, Commercial and Labour affairs</b>		63,975.939	99,128.000	97,310.451	97,679.000
<b>0414</b>	<b>State Trading</b>		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
	<b>Net Current Capital Account-II</b>		<b>(63,975.939)</b>	<b>(11,608.000)</b>	<b>(13,444.659)</b>	<b>(13,444.686)</b>

## XVI. Public Account Receipts

Rs. in million

	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>F</b>	<b>ASSETS</b>	<b>128,030.671</b>	<b>83,495.000</b>	<b>(88,004.000)</b>	<b>(93,005.000)</b>
<b>F01</b>	<b>Cash and Bank Balances</b>	<b>130,085.211</b>	<b>85,000.000</b>	<b>(86,000.000)</b>	<b>(90,000.000)</b>
<b>F011</b>	<b>Balance with State Bank of Pakistan</b>	<b>130,085.211</b>	<b>85,000.000</b>	<b>(86,000.000)</b>	<b>(90,000.000)</b>
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)
<b>F02</b>	<b>Receivable</b>	<b>(2,054.540)</b>	<b>(1,505.000)</b>	<b>(2,004.000)</b>	<b>(3,005.000)</b>
<b>F021</b>	<b>Loan and Advances</b>	<b>(2,054.540)</b>	<b>(1,505.000)</b>	<b>(2,004.000)</b>	<b>(3,005.000)</b>
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)
	<b>(A) Total Assets Receipts</b>	<b>128,030.671</b>	<b>83,495.000</b>	<b>(88,004.000)</b>	<b>(93,005.000)</b>
	<b>Assets Payments</b>	<b>(105,879.054)</b>	<b>(81,991.600)</b>	<b>(52,795.600)</b>	<b>(87,991.600)</b>
		233,909.725	165,486.600	(35,208.400)	(5,013.400)
<b>G</b>	<b>LIABILITIES</b>	<b>(893,622.957)</b>	<b>(372,303.200)</b>	<b>(501,347.030)</b>	<b>(742,306.040)</b>
<b>G01</b>	<b>Current Liabilities</b>	<b>(463,129.066)</b>	<b>(178,883.010)</b>	<b>(24,885.000)</b>	<b>(185,723.000)</b>
<b>G011</b>	<b>Cheque Clearing Account</b>	<b>(463,129.066)</b>	<b>(178,883.010)</b>	<b>(24,885.000)</b>	<b>(185,723.000)</b>
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
<b>G05</b>	<b>Control Accounts</b>	<b>(226,904.751)</b>	<b>(138,425.200)</b>	<b>(246,077.030)</b>	<b>(265,093.040)</b>
<b>G051</b>	<b>Miscellaneous</b>	<b>(226,904.751)</b>	<b>(138,425.200)</b>	<b>(246,077.030)</b>	<b>(265,093.040)</b>
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)
<b>G06</b>	<b>Trust Account Fund</b>	<b>(16,196.582)</b>	<b>(9,080.000)</b>	<b>(9,340.000)</b>	<b>(12,750.000)</b>
<b>G061</b>	<b>Provident Fund</b>	<b>(8,670.690)</b>	<b>(4,080.000)</b>	<b>(7,610.000)</b>	<b>(9,150.000)</b>
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)
<b>G062</b>	<b>Benevolent Fund</b>	<b>(3,665.105)</b>	<b>(3,000.000)</b>	<b>(4,500.000)</b>	<b>(6,000.000)</b>
G06214	Provincial Government Employees Benevolent Fund	(3,665.105)	(3,000.000)	(4,500.000)	(6,000.000)
<b>G063</b>	<b>Welfare Fund</b>	<b>(3,860.787)</b>	<b>(2,000.000)</b>	<b>2,770.000</b>	<b>2,400.000</b>
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
<b>G10</b>	<b>Trust Account -Other</b>	<b>(154,844.729)</b>	<b>(64,885.000)</b>	<b>(185,505.000)</b>	<b>(228,060.000)</b>
<b>G101</b>	<b>Account Of Other Department</b>	<b>(39,061.760)</b>	<b>(19,100.000)</b>	<b>(45,350.000)</b>	<b>(70,600.000)</b>
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)
<b>G103</b>	<b>Other Deposits and Reserves</b>	<b>(145.313)</b>	<b>(150.000)</b>	<b>(140.000)</b>	<b>(160.000)</b>
G10304	Zakat Collection Account	(145.313)	(150.000)	(140.000)	(160.000)
<b>G104</b>	<b>Other Remittances</b>	<b>(115,637.656)</b>	<b>(45,635.000)</b>	<b>(140,015.000)</b>	<b>(157,300.000)</b>
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 & Defence	-	(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
<b>G11</b>	<b>Special Deposit - Investment</b>	<b>(32,547.829)</b>	<b>18,970.010</b>	<b>(35,540.000)</b>	<b>(50,680.000)</b>
<b>G112</b>	<b>Other Deposits Account</b>	<b>(32,547.829)</b>	<b>18,970.010</b>	<b>(35,540.000)</b>	<b>(50,680.000)</b>
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)	-	-
<b>H</b>	<b>EQUITIES</b>				
<b>H01</b>	<b>Equities</b>	<b>2,049.110</b>	<b>2,000.000</b>	<b>2,500.000</b>	<b>2,000.000</b>
<b>H011</b>	<b>Equities</b>	<b>2,049.110</b>	<b>2,000.000</b>	<b>2,500.000</b>	<b>2,000.000</b>
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
	<b>Net Liabilities Receipts &amp; Equities excl. Prov. Fund</b>	<b>(1,755,291.892)</b>	<b>(1,982,440.200)</b>	<b>(1,438,172.430)</b>	<b>(2,423,682.040)</b>
	(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
	<b>Net Provident Fund Receipts</b>	<b>(25,402.841)</b>	<b>(19,270.000)</b>	<b>(17,515.000)</b>	<b>(28,000.000)</b>
	<b>Gross Public Account Receipts</b>	<b>(763,543.176)</b>	<b>(286,808.200)</b>	<b>(586,851.030)</b>	<b>(833,311.040)</b>
	<b>Gross Public Account Payments</b>	<b>773,666.830</b>	<b>1,542,415.400</b>	<b>899,814.800</b>	<b>1,617,784.400</b>
	<b>Net Public Account Receipts</b>	<b>(1,537,210.006)</b>	<b>(1,829,223.600)</b>	<b>(1,486,665.830)</b>	<b>(2,451,095.440)</b>

## XVII. Public Account Expenditure

Rs. in million

	Description	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>F</b>	<b>ASSETS</b>	<b>(105,879.054)</b>	<b>(81,991.600)</b>	<b>(52,795.600)</b>	<b>(87,991.600)</b>
<b>F01</b>	<b>Cash and Bank Balances</b>	<b>(105,885.904)</b>	<b>(82,000.000)</b>	<b>(52,800.000)</b>	<b>(88,000.000)</b>
<b>F011</b>	<b>Balance with State Bank of Pakistan</b>	<b>(105,885.904)</b>	<b>(82,000.000)</b>	<b>(52,800.000)</b>	<b>(88,000.000)</b>
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)
<b>F02</b>	<b>Receivable</b>	<b>6.850</b>	<b>8.400</b>	<b>4.400</b>	<b>8.400</b>
<b>F021</b>	<b>Loan and Advances</b>	<b>6.850</b>	<b>8.400</b>	<b>4.400</b>	<b>8.400</b>
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
<b>G</b>	<b>LIABILITIES</b>	<b>879,545.884</b>	<b>1,624,377.000</b>	<b>952,610.400</b>	<b>1,705,746.000</b>
<b>G01</b>	<b>Current Liabilities</b>	<b>439,597.037</b>	<b>485,438.000</b>	<b>468,344.000</b>	<b>814,495.000</b>
<b>G011</b>	<b>Cheque Clearing Account</b>	<b>467,803.903</b>	<b>500,438.000</b>	<b>533,344.000</b>	<b>859,495.000</b>
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
<b>G012</b>	<b>Others</b>	<b>(28,206.866)</b>	<b>(15,000.000)</b>	<b>(65,000.000)</b>	<b>(45,000.000)</b>
G01201	Outstanding Commitments	(28,206.866)	(15,000.000)	(65,000.000)	(45,000.000)
<b>G05</b>	<b>Control Accounts</b>	<b>224,980.081</b>	<b>239,805.000</b>	<b>250,037.400</b>	<b>420,596.000</b>
<b>G051</b>	<b>Miscellaneous</b>	<b>224,980.081</b>	<b>239,805.000</b>	<b>250,037.400</b>	<b>420,596.000</b>
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
<b>G06</b>	<b>Trust Account Fund</b>	<b>17,082.427</b>	<b>20,690.000</b>	<b>16,675.000</b>	<b>34,650.000</b>
<b>G061</b>	<b>Provident Fund</b>	<b>9,206.259</b>	<b>10,190.000</b>	<b>8,175.000</b>	<b>15,250.000</b>
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
<b>G062</b>	<b>Benevolent Fund</b>	<b>3,679.716</b>	<b>5,000.000</b>	<b>5,000.000</b>	<b>9,500.000</b>
G06214	Federal Government Employees Benevolent Fund	3,679.716	5,000.000	5,000.000	9,500.000
<b>G063</b>	<b>Welfare Funds</b>	<b>4,196.452</b>	<b>5,500.000</b>	<b>3,500.000</b>	<b>9,900.000</b>
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
<b>G10</b>	<b>Trust Account -Other</b>	<b>167,817.941</b>	<b>850,194.000</b>	<b>190,315.000</b>	<b>370,605.000</b>
<b>G101</b>	<b>Account Of Other Department</b>	<b>50,324.794</b>	<b>40,045.000</b>	<b>50,220.000</b>	<b>90,300.000</b>
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
<b>G103</b>	<b>Other Deposits and Reserves</b>	121.745	150.000	175.000	200.000
G10304	Zakat Collection Account	121.745	150.000	175.000	200.000
<b>G104</b>	<b>Other Remittances</b>	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
<b>G11</b>	<b>Special Deposit - -Investment</b>	30,068.398	28,250.000	27,239.000	65,400.000
<b>G112</b>	<b>Other Deposits Account</b>	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/Siploes	143.911	150.000	200.000	300.000
<b>H</b>	<b>EQUITIES</b>	-	30.000	-	30.000
<b>H01</b>	<b>Equities</b>	-	30.000	-	30.000
<b>H011</b>	<b>Equities</b>	-	30.000	-	30.000
H01101	Residual Equity	-	30.000	-	30.000
	<b>Public Account Expenditure (F + G)</b>	<b>773,666.83</b>	<b>1,542,415.400</b>	<b>899,814.800</b>	<b>1,617,784.400</b>



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

## 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
<b>Total Provincial ADP (Incl: FPA)</b>	-	<b>235,815.205</b>	<b>183,764.254</b>	<b>185,000.000</b>	<b>88,892.124</b>	<b>273,892.124</b>
DISTRICTS ADP (TEHSIL ADP)	3,383.337	15,000.000	2,000.000	41,000.000	-	41,000.000
<b>Total ADP (Provincial and Districts)</b>	<b>3,383.337</b>	<b>250,815.205</b>	<b>185,764.254</b>	<b>226,000.000</b>	<b>88,892.124</b>	<b>314,892.124</b>
<b>SPECIAL PROGRAMME (PSDP)</b>						
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
<b>Total PSDP</b>		<b>19,840.962</b>	<b>50,787.718</b>	<b>8,151.440</b>	-	<b>8,151.440</b>
<b>Total Development Budget</b>	<b>3,383.337</b>	<b>270,656.167</b>	<b>236,551.972</b>	<b>234,151.440</b>	<b>88,892.124</b>	<b>323,043.564</b>
<b>Total Provincial Annual Development Programme including Foreign Project Assistance is as under;-</b>						
	<b>Accounts 2019-20</b>	<b>Budget Estimates 2021-22</b>	<b>Revised Estimates 2021-22</b>	<b>Budget Estimates 2022-23</b>		
<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		
<b>Total</b>	<b>160,160.497</b>	<b>371,074.667</b>	<b>420,907.023</b>	<b>418,157.465</b>		

## 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	<b>1,828.160</b>
2	General Administration	4,475.825	5,021.346	3,062	2,675.952	2,680.194	<b>5,356.146</b>
3	Finance, Treasuries and Local Fund Audit	4,529.784	3,592.259	1,573	1,533.968	2,658.602	<b>4,192.570</b>
4	Planning & Development and Bureau of Statistics	726.204	712.768	708	705.548	189.760	<b>895.308</b>
5	Information Technology	906.348	643.299	143	94.317	1,238.551	<b>1,332.868</b>
6	Revenue & Estate	1,994.720	1,609.569	1,517	733.406	455.585	<b>1,188.991</b>
7	Excise, Taxation & Narcotics Control	1,539.538	1,253.637	1,587	999.489	352.603	<b>1,352.092</b>
8	Home & Tribal Affairs	1,969.663	1,922.439	1,903	1,460.476	309.066	<b>1,769.542</b>
9	Jails & Convicts Settlement	3,727.069	4,246.369	6,459	2,462.849	1,333.062	<b>3,795.911</b>
10	Police	60,247.120	64,399.582	99,011	57,884.479	9,179.847	<b>67,064.326</b>
11	Administration of Justice	8,838.734	10,188.911	8,833	8,530.042	1,255.547	<b>9,785.589</b>
12	Higher Education, Archives & Libraries	17,949.874	17,256.085	19,033	16,565.202	6,575.179	<b>23,140.381</b>
13	Health	94,194.056	92,368.622	61,739	72,882.697	88,055.638	<b>160,938.335</b>
14	Communication & Works	3,870.602	3,862.441	6,888	3,627.003	339.090	<b>3,966.093</b>
15	Roads Highways & Bridges (Repair)	4,766.100	7,823.760	-	-	4,777.500	<b>4,777.500</b>
	Buildings & Structures (Repair)						
16	Public Health Engineering	8,546.316	10,039.680	12,059	4,840.114	4,774.385	<b>9,614.499</b>
17	Local Government	15,484.916	13,712.145	198	202.940	12,356.770	<b>12,559.710</b>
18	Agriculture	3,929.389	5,072.755	3,978	2,478.552	2,547.487	<b>5,026.039</b>
19	Animal Husbandry	2,065.079	2,345.000	2,799	1,546.401	1,003.600	<b>2,550.001</b>
20	Co-Operation	57.583	36.700	44	37.000	7.619	<b>44.619</b>
21	Environment & Forestry	2,692.343	3,287.611	6,990	3,533.342	692.462	<b>4,225.804</b>
22	Forestry (Wildlife)	799.778	1,162.034	1,703	833.722	481.827	<b>1,315.549</b>
23	Fisheries	219.482	200.300	511	224.000	82.718	<b>306.718</b>
24	Irrigation	5,284.240	5,801.984	7,965	4,028.453	2,027.262	<b>6,055.715</b>
25	Industries	738.372	1,817.102	743	464.352	509.580	<b>973.932</b>
26	Mineral Development and Inspectorate of Mines	996.500	1,165.748	1,404	714.927	220.266	<b>935.193</b>
27	Stationery and Printing	218.349	256.526	235	115.611	123.512	<b>239.123</b>
28	Population Welfare	874.695	822.520	345	277.939	417.542	<b>695.481</b>
29	Technical Education and Manpower	2,522.326	2,190.889	2,593	1,777.540	790.237	<b>2,567.777</b>
30	Labour	540.352	510.565	658	373.724	231.604	<b>605.328</b>
31	Information & Public Relations	1,407.148	996.709	375	286.720	1,123.722	<b>1,410.442</b>
32	Social Welfare, Special Education & Women Empowerment	2,469.591	1,993.215	1,180	1,050.705	2,074.284	<b>3,124.989</b>
33	Zakat & Usher	350.948	278.945	375	257.925	122.919	<b>380.844</b>
34	Pension	92,000.000	92,000.000	-	-	106,000.000	<b>106,000.000</b>
35	Subsidies	10,300.012	10,090.216	-	-	10,300.000	<b>10,300.000</b>
36	Government Investment & Committed Contribution	3,600.000	2,600.000	-	-	3,000.000	<b>3,000.000</b>
37	Auqaf, Religious, Minority & Hajj Affairs	3,039.114	2,993.559	49	42.798	3,014.641	<b>3,057.439</b>

## 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	<b>1,932.155</b>
39	District Non Salary	24,259.587	24,259.587	-	-	30,449.123	<b>30,449.123</b>
40	Grant to Local Councils	6,662.345	10,881.701	-	-	8,422.937	<b>8,422.937</b>
41	Housing	156.955	154.258	49	43.777	111.164	<b>154.941</b>
42	District Salary	165,000.000	178,000.000	296,216	170,000.000	-	<b>170,000.000</b>
43	Inter Provincial Coordination	61.833	72.114	56	49.861	15.418	<b>65.279</b>
44	Energy and Power	356.281	215.274	225	152.896	374.042	<b>526.938</b>
45	Transport & Mass Transit	3,359.809	4,576.499	661	346.583	4,646.819	<b>4,993.402</b>
46	Elementary & Secondary Education	11,549.513	6,315.403	1,279	2,429.334	6,622.760	<b>9,052.094</b>
47	Relief Rehabilitation and Settlement	7,985.365	6,364.404	5,518	4,190.414	4,382.235	<b>8,572.649</b>
62	COVID-19 Pandemic Block	3,500.003	3,500.003	-	-	1,000.003	<b>1,000.003</b>
63	Pro-Poor Initiatives for food Support	10,000.000	15,405.000	-	-	26,000.000	<b>26,000.000</b>
64	Viability Gap fund	5,000.000	5,000.000	-	-	5,000.000	<b>5,000.000</b>
--	Debt Servicing ( Interest Payment )	16,000.000	13,000.000	-	-	16,000.000	<b>16,000.000</b>
<b>TOTAL (REVENUE BUDGET)</b>		<b>625,934.333</b>	<b>646,165.938</b>	<b>562,616</b>	<b>372,350.700</b>	<b>376,191.835</b>	<b>748,542.535</b>
<b>CAPITAL EXPENDITURE</b>							
48	Loans and Advances	300.000	1,120.686	-	-	300.000	<b>300.000</b>
--	Debt Servicing (Loan from federal Govt.Discharged)	22,000.000	152,200.000	-	-	41,000.000	<b>41,000.000</b>
		<b>22,300.000</b>	<b>153,320.686</b>	<b>-</b>	<b>-</b>	<b>41,300.000</b>	<b>41,300.000</b>
<b>GRAND TOTAL (Revenue + Capital)</b>		<b>648,234.333</b>	<b>799,486.624</b>	<b>562,616</b>	<b>372,350.700</b>	<b>417,491.835</b>	<b>789,842.535</b>
<b>CURRENT EXPENDITURE REVENUE (NMAs)</b>							
61	Provincial	62,815.219	58,399.357	65,415	45,730.603	37,371.579	<b>83,102.182</b>
	District	35,419.343	35,418.221	47,746	30,000.000	9,859.270	<b>39,859.270</b>
	Grant to Local Councils	717.617	748.441	-	-	980.000	<b>980.000</b>
	State Trading in Food Grains and sugar	47.821	40.334	-	53.800	4.748	<b>58.548</b>
<b>TOTAL NMAs</b>		<b>99,000.000</b>	<b>94,606.353</b>	<b>113,161</b>	<b>75,784.403</b>	<b>48,215.597</b>	<b>124,000.000</b>
<b>GRNAD TOTAL (PROVINCIAL + NMAs)</b>		<b>747,234.333</b>	<b>894,092.977</b>	<b>675,777</b>	<b>448,135.103</b>	<b>465,707.432</b>	<b>913,842.535</b>
<b>CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)</b>							
49	State Trading in Food Grains and Sugar	99,128.000	97,310.451	1,447	708.000	96,971.000	<b>97,679.000</b>
--	Debt Servicing (Floating Debt)	15,000.000	-	-	-	-	<b>-</b>
<b>TOTAL Capital Budget (Account-II)</b>		<b>114,128.000</b>	<b>97,310.451</b>	<b>1,447</b>	<b>708.000</b>	<b>96,971.000</b>	<b>97,679.000</b>

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

Rs. in million

<b>DEMAND NO.</b>	<b>MAJOR HEADS</b>	<b>Budget Estimates 2021-22</b>	<b>Revised Estimates 2021-22</b>	<b>Budget Estimates 2022-23</b>
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
<b>TOTAL</b>		<b>285,259.462</b>	<b>335,085.367</b>	<b>329,265.341</b>
59	Foreign Project Assistance	85,815.205	85,821.656	88,892.124
<b>GRAND TOTAL</b>		<b>371,074.667</b>	<b>420,907.023</b>	<b>418,157.465</b>

**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	<b>14,167.864</b>
27	Tank	2,229.503	253.637	913.930	91.083	<b>3,488.153</b>
28	Tor Ghar	791.885	77.113	949.400	29.567	<b>1,847.965</b>
		<b>165,000.000</b>	<b>9,700.000</b>	<b>35,890.000</b>	<b>4,922.937</b>	<b>215,512.937</b>
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	<b>7,000.000</b>
	<b>Total (b):</b>	<b>-</b>	<b>20,749.123</b>	<b>1,110.000</b>	<b>3,500.000</b>	<b>30,359.123</b>
	<b>Grand Total (a+b) =</b>	<b>165,000.000</b>	<b>30,449.123</b>	<b>37,000.000</b>	<b>8,422.937</b>	<b>245,872.060</b>

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

*(Rs. in million)*

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



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

*(Rs. in million)*

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

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

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

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

*(Rs. in million)*

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

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

*(Rs. in million)*

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

**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		<b>10.000</b>	25.000	<b>35.000</b>
2	Khyber	15.000		<b>15.000</b>	25.000	<b>40.000</b>
3	Kurram	15.000		<b>15.000</b>	25.000	<b>40.000</b>
4	Mohmand	15.000		<b>15.000</b>	25.000	<b>40.000</b>
5	North Waziristan	15.000		<b>15.000</b>	25.000	<b>40.000</b>
6	Oragzai	10.000		<b>10.000</b>	25.000	<b>35.000</b>
7	South Waziristan	15.000		<b>15.000</b>	25.000	<b>40.000</b>
<b>Total(a)</b>		<b>95.000</b>	-	<b>95.000</b>	<b>175.000</b>	<b>270.000</b>
<b>Lump sum provision at the disposal of Finance Department</b>						
One Time Operational grant for newly established 25 TMAs of NMAs.		-	-	-	-	-
<b>Total(b):</b>		-	-	-	-	-
<b>Grand Total(a+b):</b>		<b>95.000</b>	-	<b>95.000</b>	<b>175.000</b>	<b>270.000</b>


For more information and feedback:

## **FINANCE DEPARTMENT**

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