




ANNUAL BUDGET STATEMENT 2024-25

 finance.gkp.pk

 [financekpgovt](https://www.facebook.com/financekpgovt)

 [financekpgovt](https://twitter.com/financekpgovt)

 (091) 9210 512

FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA



Annual Budget Statement 2024-25

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

PREFACE

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

The Annual Budget Statement separately shows:-

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

AMER SULTAN TAREEN
Secretary to Government of
Khyber Pakhtunkhwa

Finance Department
Peshawar, the 24th May, 2024

Table of Contents

S. No.	Contents	Page #
I.	Estimated Receipts -- Summary	1
II.	Estimated Expenditure -- Summary	2
III.	Estimated Charged and Voted Expenditure from the Provincial Consolidated Fund	3
IV.	General Revenue Receipts	4 - 6
V.	Details of General Revenue Receipts	7 - 17
VI.	Developmental Receipts (Loans and Grants)	18
VII.	Capital Receipts (Account No. I & II)	19
VIII.	Current Revenue Expenditure	20-21
IX.	Details of Current Revenue Expenditure	22-31
X.	Development Revenue Expenditure	32
XI.	Details of Development Revenue Expenditure	33-38
XII.	Development Capital Expenditure	39
XIII.	Details of Development Capital Expenditure	40-45
XIV.	Summary of ADP Resources	46
XV.	Current Capital Expenditure (Account No I & II)	47
XVI.	Public Account Receipts	48-51
XVII.	Public Account Expenditure	52-55
XVIII.	Sector Wise Development Expenditure Abstract	56-57
XIX.	Summary Of Estimates Of Demands For Grants Non-Development (Settled) 2024-25	58-59
XX.	Summary Of Estimates Of Demands For Grants Non-Development (Merged Areas) 2024-25	60
XXI.	Schedule of Authorized Expenditure	61-62

I. Estimated Revenue Receipts - Summary

(Rs. In million)

Object Code	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
	Provincial Consolidated Fund	1,178,032.819	1,456,712.000	1,459,612.000	1,754,000.000
1	General Revenue Receipts	839,392.301	1,273,768.011	1,276,668.011	1,450,166.985
B	Tax Receipts	700,054.083	915,425.231	914,975.231	1,076,863.352
B01	Direct Taxes	303,299.005	393,524.287	393,078.166	462,354.291
B02	Indirect Taxes	396,755.078	521,900.944	521,897.065	614,509.061
C	Non-Tax Receipts	139,338.218	358,342.780	361,692.780	373,303.633
C01	Income from Property and Enterprises	14,290.089	85,004.538	86,969.245	111,344.434
C02	Civil Administration and other functions	5,693.832	7,990.000	7,967.000	7,500.000
C03	Miscellaneous Receipts	119,354.297	265,348.242	266,756.535	254,459.199
2	Development Receipts	103,752.899	182,693.989	182,693.989	272,283.015
C036	Revenue Receipts	55,045.394	79,368.989	79,368.989	149,530.004
E033	Capital Receipts	48,707.505	103,325.000	103,325.000	122,753.011
3	Capital Receipts (Account-I)	234,887.619	250.000	250.000	31,550.000
E01	Recoveries of Investments	-	-	-	-
E02	Recoveries of Loans and Advances	12,087.619	250.000	250.000	250.000
E03	Domestic Debt	222,800.000	-	-	31,300.000
4	Total Receipts Account-I (1+2+3)	1,178,032.819	1,456,712.000	1,459,612.000	1,754,000.000

II. Estimated Expenditure - Summary

(Rs in million)

Function Code	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
1	Current Revenue Expenditure	711,506.139	1,033,842.677	1,035,842.677	1,166,056.851
01	General Public Service	389,327.258	535,419.993	536,930.993	632,179.693
02	Civil Defence	257.011	381.735	381.735	409.596
03	Public order and safety affairs	104,844.839	139,697.936	139,697.936	151,181.736
04	Economic Affairs	36,614.916	92,288.589	92,288.589	77,237.403
05	Environment Protection	168.127	233.935	233.935	259.572
06	Housing and community amenities	12,344.425	17,342.203	17,342.203	19,689.071
07	Health	110,298.950	159,162.587	159,163.587	177,191.479
08	Recreation, culture and religion	3,301.676	4,229.460	4,229.460	4,601.564
09	Education affairs and services	44,139.938	67,601.304	67,602.304	70,259.929
10	Social Protection	10,208.999	17,484.935	17,971.935	33,046.808
2	Development Expenditure	145,265.784	301,094.499	301,094.499	416,283.149
	(i) Revenue Expenditure	21,110.650	33,447.209	29,275.120	54,155.139
	(ii) Capital Expenditure	124,155.134	267,647.290	271,819.379	362,128.010
3	Total Expenditure (1 + 2)	856,771.923	1,334,937.176	1,336,937.176	1,582,340.000
4	Current Capital Expenditure (Account-I)	258,716.659	25,432.824	26,332.824	71,660.000
	(i) Loans and Advances	278.182	300.000	300.000	360.000
	(ii) Debt Servicing	258,438.477	25,132.824	26,032.824	71,300.000
5	Total Expenditure Account-I	1,115,488.582	1,360,370.000	1,363,270.000	1,654,000.000
	Expenditure Revenue Account-I(1+2(i))	732,616.789	1,067,289.886	1,065,117.797	1,220,211.990
	Expenditure Capital Account-I(2(ii)+4)	382,871.793	293,080.114	298,152.203	433,788.010
6	Net Current Capital Expenditure (Account-II)	-	-	-	-
	State Trading in Food	103,080.472	103,080.472	103,080.472	103,326.894
	Debt Servicing (Floating)	-	-	-	-
	Less Receipts & recoveries	(103,080.472)	(103,080.472)	(103,080.472)	(103,326.894)
7	Total Expenditure (5 + 6)	1,115,488.582	1,360,370.000	1,363,270.000	1,654,000.000

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

Rs. in million

Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
A Expenditure on Revenue Account	732,616.789	1,067,289.886	1,065,117.797	1,220,211.990
Current	711,506.139	1,033,842.677	1,035,842.677	1,166,056.851
Development	21,110.650	33,447.209	29,275.120	54,155.139
B Total-Authorized	732,616.789	1,067,289.886	1,065,117.797	1,220,211.990
Charged	28,398.896	33,992.439	35,503.439	51,619.432
Voted	704,217.893	1,033,297.447	1,029,614.358	1,168,592.558
C Expenditure on Capital Account	382,871.793	293,080.114	298,152.203	433,788.010
Current	258,716.659	25,432.824	26,332.824	71,660.000
Development	124,155.134	267,647.290	271,819.379	362,128.010
D Total-Authorized	382,871.793	293,080.114	298,152.203	433,788.010
Charged	258,438.477	25,132.824	26,032.824	71,300.000
Voted	124,433.316	267,947.290	272,119.379	362,488.010
E Total Expenditure from Provincial Consolidated Fund	1,115,488.582	1,360,370.000	1,363,270.000	1,654,000.000
Current Expenditure	970,222.798	1,059,275.501	1,062,175.501	1,237,716.851
Development Expenditure	145,265.784	301,094.499	301,094.499	416,283.149
F Total Authorized Disbursement	1,115,488.582	1,360,370.000	1,363,270.000	1,654,000.000
Charged	286,837.373	59,125.263	61,536.263	122,919.432
Voted	828,651.209	1,301,244.737	1,301,733.737	1,531,080.568

IV. General Revenue Receipts

(Rs. In million)

Object Code	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
1	FEDERAL TRANSFERS	763,637.643	1,188,768.011	1,191,668.011	1,356,666.985
B	Tax Revenue	658,312.112	858,935.731	858,935.731	1,013,675.352
B01	Direct Taxes	300,227.586	384,119.387	384,119.387	453,395.512
B011	Taxes on Income	299,632.762	384,034.016	384,034.016	453,294.745
B018	Capital Value Tax on Immovable Property	594.824	85.371	85.371	100.768
B02	Indirect Taxes	358,084.526	474,816.344	474,816.344	560,279.840
B020	Customs	86,350.432	110,390.404	110,390.404	130,299.369
B023	Sales Tax	237,430.767	313,640.142	313,640.142	370,205.300
B024	Federal Excise	32,888.471	48,333.838	48,333.838	57,050.870
B025	Federal Excise on Natural Gas	1,414.856	2,451.960	2,451.960	2,724.301
B030	Net Proceeds Surcharge on Gas	-	-	-	-
C	Non Tax Revenue	105,325.531	329,832.280	332,732.280	342,991.633
C01	Income from Property and Enterprises	4,900.000	84,961.100	84,961.100	111,303.000
C010	Profits (Electricity)	4,900.000	84,961.100	84,961.100	111,303.000
C03	Miscellaneous Receipts	100,425.531	244,871.180	247,771.180	231,688.633
C036	Grants Federal Govt:	60,000.000	116,867.000	116,867.000	144,629.000
C039	Development Surcharges & Royalties	40,425.531	128,004.180	130,904.180	87,059.633
2	PROVINCIAL OWN RECEIPTS	75,754.658	85,000.000	85,000.000	93,500.000
B	Tax Revenue	41,741.971	56,489.500	56,039.500	63,188.000
B01	Direct Taxes	3,071.419	9,404.900	8,958.779	8,958.779
B011	Taxes on Income	102.157	114.000	114.000	114.000
B013	Property Tax	624.149	3,122.000	3,187.000	3,187.000
B014	Land Revenue	1,578.671	5,368.900	4,565.779	4,565.779

IV. General Revenue Receipts

(Rs. In million)

Object Code	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
B016	Taxes on Professional Trades and Callings	764.508	800.000	950.000	950.000
B017	Urban Capital Value Tax	1.934	-	142.000	142.000
B02	Indirect Taxes	38,670.552	47,084.600	47,080.721	54,229.221
B023	Sales Tax	27,160.526	32,000.000	32,000.000	39,000.000
B026	Provincial Excise	34.223	35.500	25.000	25.000
B027	Stamp Duty	3,392.603	4,401.100	4,311.221	4,311.221
B028	Motor Vehicles	1,696.330	2,013.000	1,976.000	2,120.000
B030	Other Indirect Taxes	6,386.870	8,635.000	8,768.500	8,773.000
			-	-	-
			-	-	-
3 C	Non Tax Revenue	34,012.687	28,510.500	28,960.500	30,312.000
C01	Income from Property and Enterprises	9,390.089	43.438	2,008.145	41.434
C010	Profits	0.218	-	-	-
C014	Interest on Loans & Advances to Financial Institutions	-	5.394	5.394	3.390
C015	Interest on Loans & Advances to Non Financial Institution	-	16.044	16.044	16.044
C016	Interest on Loans and Advances to Government	(0.079)	2.000	2.000	2.000
C018	Interest on Loans - Others	389.950	-	800.000	-
C019	Dividends	9,000.000	20.000	1,184.707	20.000
C02	Receipts from Civil Admn: and Other Functions	5,693.832	7,990.000	7,967.000	7,500.000
	General Administration				
C021	Receipts - Organization of States	141.716	220.000	220.000	220.000
C022	General Administration Receipts - Fiscal Administration	757.044	855.000	855.000	900.000
C023	General Administration Receipts - Economic Regulation	35.208	39.000	39.000	40.000
C026	Law and Order Receipts	2,189.103	4,061.000	4,031.000	3,315.000
C027	Community Services	985.148	947.000	947.000	1,076.000
C028	Social Services	1,511.400	1,804.000	1,806.000	1,871.000

IV. General Revenue Receipts

(Rs. In million)

Object Code	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
C029	Social Services Miscellaneous	74.213	64.000	69.000	78.000
C03	Miscellaneous Receipts	18,928.766	20,477.062	18,985.355	22,770.566
C031	Economic Services Receipts - Food and Agriculture	261.980	276.000	276.898	282.000
C032	Economic Services Receipts - Fishing and Animal Husbandry	314.684	426.000	426.000	383.000
C033	Economic Services Receipts - Forest	788.279	639.000	639.000	755.000
C034	Economic services receipts - Cooperation, Irrigation & Embankment-drainage-works	405.340	220.000	670.000	570.000
C035	Economic services receipts - Others	661.037	655.300	655.300	504.800
C038	Others	16,497.446	18,260.762	16,318.157	20,275.766
4	Total General Revenue Receipts (1 + 2+3)	839,392.301	1,273,768.011	1,276,668.011	1,450,166.985
	Federal Tax Assignment	586,433.126	764,610.373	764,610.373	902,508.240
	1% for War on Terror	70,464.130	91,873.398	91,873.398	108,442.812
	Straight Transfers	41,840.387	38,661.140	38,661.140	42,955.260
	Windfall Levy on Gas	-	91,795.000	94,695.000	46,828.674
	Provincial Own Receipts	75,754.658	85,000.000	85,000.000	93,500.000
	<i>Tax Receipts</i>	<i>41,741.971</i>	<i>56,489.500</i>	<i>56,039.500</i>	<i>63,188.000</i>
	<i>Non-Tax Receipts</i>	<i>34,012.687</i>	<i>28,510.500</i>	<i>28,960.500</i>	<i>30,312.000</i>
	o/w Hydel Own Generation	0.218	-	-	2,640.000
	Grants from Federal Government (Non-Dev)	60,000.000	116,867.000	116,867.000	144,629.000
	Net Hydel Profit	-	31,519.000	31,519.000	33,090.000
	Arrears of Net Hydel Profit	4,900.000	22,727.000	22,727.000	37,063.000
	Unreconciled Arrears of NHP (Indexation)	-	30,715.000	30,715	41,149.000
	NHP as par AGN Kazi formula , Kazi Committee Methodology (KCM)		0.100	0.100	1.000

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
	GENERAL REVENUE RECEIPTS	876,850.818	1,273,768.011	1,276,668.011	1,450,166.985
	FEDERAL TRANSFERS	763,637.643	1,188,768.011	1,191,668.011	1,356,666.985
B	TAX REVENUE	658,312.112	858,935.731	858,935.731	1,013,675.352
B01	DIRECT TAXES	300,227.586	384,119.387	384,119.387	453,395.512
B011	Tax on Income	299,632.762	384,034.016	384,034.016	453,294.745
B01108	Share of Net Proceeds assigned to Provinces	267,491.723	342,839.412	342,839.412	404,670.673
B01108	1% of Divisible Pool for War on Terror	32,141.039	41,194.604	41,194.604	48,624.072
B018	Capital Value Tax on Immovable Property	594.824	85.371	85.371	100.768
B01809	Capital Value Tax	531.017	76.213	76.213	89.958
B01809	1% of Divisible Pool for War on Terror	63.807	9.158	9.158	10.810
B02	INDIRECT TAXES	358,084.526	474,816.344	474,816.344	560,279.840
B021	Customs	86,350.432	110,390.404	110,390.404	130,299.369
B02170	Share of Net Proceeds assigned to Provinces	77,087.786	98,549.034	98,549.034	116,322.402
B02170	1% of Divisible Pool for War on Terror	9,262.646	11,841.370	11,841.370	13,976.967
B023	Sales Tax	237,430.767	313,640.142	313,640.142	370,205.300
B02303	Share of Net Proceeds assigned to Provinces	211,962.014	279,996.556	279,996.556	330,494.076
B02303	1% of Divisible Pool for War on Terror	25,468.753	33,643.586	33,643.586	39,711.224
B024	Federal Excise	32,888.471	48,333.838	48,333.838	57,050.870
B02408	Share of Net Proceeds assigned to Provinces	29,360.586	43,149.158	43,149.158	50,931.130
B02408	1% of Divisible Pool for War on Terror	3,527.885	5,184.680	5,184.680	6,119.740
B025	Federal Excise on Natural Gas	1,414.856	2,451.960	2,451.960	2,724.301
B02503	Net proceeds from Excise Duty on Natural Gas assigned to Provinces	1,414.856	2,451.960	2,451.960	2,724.301
C01	INCOME FROM PROPERTY AND ENTERPRISE	4,900.000	84,961.100	84,961.100	111,303.000
C010	Profits (NHP)	4,900.000	84,961.100	84,961.100	111,303.000
C01006	Net Hydrel Profit	-	31,519.000	31,519.000	33,090.000
C01006	Arrears of Net Hydrel Profit	4,900.000	22,727.000	22,727.000	37,063.000
C01006	Unreconciled Arrears of NHP (Indexation)	-	30,715.000	30,715.000	41,149.000
C01006	NHP as par AGN Kazi formula , Kazi Committee Methodology (KCM)	-	0.100	0.100	★ 1.000

★ 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 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
C03	Miscellaneous Receipts	100,425.531	244,871.180	247,771.180	231,688.633
C036	Grants	60,000.000	116,867.000	116,867.000	144,629.000
C03604	Other Grants from Federal Government (Non Development)	60,000.000	116,867.000	116,867.000	144,629.000
C03604	Grant form federal Govt. for Merged District (Non Dev)	60,000.000	116,867.000	116,867.000	144,629.000
C039	Development Surcharges & Royalties	40,425.531	128,004.180	130,904.180	87,059.633
C03904	Net Proceeds from Development Surcharge on Gas assigned to Provinces	858.862	2,427.698	2,427.698	2,697.344
C03907	Net Proceeds of Royalty on Crude Oil assigned to Provinces	27,256.057	23,545.166	23,545.166	26,160.344
C03908	Net Proceeds of Royalty on Natural Gas assigned to Provinces	12,310.612	10,236.316	10,236.316	11,373.271
C03915	Windfall Levy on Gas	-	91,795.000	94,695.000	46,828.674
	PROVINCIAL OWN RECEIPTS	75,754.658	85,000.000	85,000.000	93,500.000
B	TAX RECEIPTS	41,741.971	56,489.500	56,039.500	63,188.000
B01	DIRECT TAXES	3,071.419	9,404.900	8,958.779	8,958.779
B011	Tax on income	102.157	114.000	114.000	114.000
B01171-80	Tax from Agriculture	102.157	114.000	114.000	114.000
B01175	Tax on Agricultural Income in the Khyber Pakhtunkhwa	102.157	114.000	114.000	114.000
B013	Property Tax	624.149	3,122.000	3,187.000	3,187.000
B01301-10	Urban immovable property tax	547.382	3,036.000	2,800.000	2,800.000
B01301	Ordinary Collection	1,968.892	3,036.000	2,800.000	2,800.000
B01311-20	Transfer of property tax	76.767	86.000	387.000	387.000
B01311	Fees for Registering Documents	74.287	83.752	383.000	383.000
B01312	Copying Registered Documents	0.731	0.188	1.500	1.500
B01320	Others	1.749	2.060	2.500	2.500
B014	Land Revenue	1,578.671	5,368.900	4,565.779	4,565.779
B01401-25	Land revenue	1,578.671	5,368.900	4,565.779	4,565.779
B01401	Ordinary Collection	0.039	1.128	1.128	1.128
B01403	Malkana	0.099	0.099	0.099	0.099

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
B01404	Sale of Government Estates	-	8.102	8.102	8.102
B01407	Rent of Agriculture Land for single year	-	1.005	1.005	1.005
B01408	Rent from Shops	0.812	1.353	1.353	1.353
B01413	Fee for consolidation of Holdings	0.025	0.010	0.010	0.010
B01417	Mutation fee	1,450.993	3,936.883	3,798.883	3,798.883
B01418	Copying & Inspection Fees of Patwaries Record	98.894	2.691	91.000	91.000
B01421	Recoveries of overpayments	0.138	492.575	192.539	192.539
B01424	Local Rates on Lands interest assessable	7.154	8.664	5.270	5.270
B01425	Land Revenue	20.495	438.690	438.690	438.690
B01426	Direct receipts on account of water rates (Abiyana)	0.004	450.000	-	-
B01427	Rent Rate & Taxes (BOR)	-	27.700	27.700	27.700
B016	Tax on Profession, Trades and Calling	764.508	800.000	950.000	950.000
B01601	Ordinary Collection	293.465	800.000	900.000	900.000
B01603	Deduction at source	471.043	-	50.000	50.000
B017	Capital Value Tax on immovable Prop	1.934	-	142.000	142.000
B01701	Urban	1.934	-	138.900	138.900
B01703	Capital Value Tax on Immovable Assets Urban Residence			2.100	2.100
B01704	Capital Value Tax on Immovable-Urban Com			1.000	1.000
B02	INDIRECT TAXES	38,670.552	47,084.600	47,080.721	54,229.221
B023	Sales Tax	27,160.526	32,000.000	32,000.000	39,000.000
B02382	Transfer of Sale Tax on Services (GST Provincial)		-	4,108.000	4,500.000
B02386	General Sales Tax on Services (Provincial)	27,160.526	32,000.000	27,892.000	34,500.000
B026	Provincial Excise	34.223	35.500	25.000	25.000
B02612	License Fee for denatured spirits	0.185	35.500	4.000	4.000
B02613	Permit Fee for denatured spirits	3.406	-	2.000	2.000
B02621	Duty on Spirits used in the manufacture Medicine	5.308	-	3.000	3.000
B02623	Collection of payments for services rendered	24.924	-	15.000	15.000
B02628	Others	-	-	1.000	1.000
B027	Stamp Duty	3,392.603	4,401.100	4,311.221	4,311.221

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
B02701-30	Non Judicial	3,317.523	3,463.054	3,522.868	3,522.868
B02701	Sale of stamps	1,218.828	1,783.034	1,783.034	1,783.034
B02702	Stamps Duties on Bills of Exchange, Cheques and other Commercial	0.075	9.707	9.707	9.707
B02703	Stamps Duties leveid under Supplementary Tax Ordinance, 1957	1,233.285	1,114.946	1,360.000	1,360.000
B02704	Other Non-Judicial sale and General Stamps	793.533	366.879	277.000	277.000
B02705	Duty recoverd under rules 10 & 11 of Pak Stamp Rules 1925	3.336	8.008	1.000	1.000
B02706	Duty Document voluntarily brought for Adjudication under Section 31 of Act II1899	1.978	15.952	1.000	1.000
B02707	Duty on other Immersing Documents	47.585	122.775	50.000	50.000
B02713	Duty leveid on Unstamped or insufficientlystamped Documents under Sections 35, 40 & 48 of Act, 1899	6.032	9.443	2.000	2.000
B02715	Non Judicial	-	-	3.100	3.100
B02716	Non Judicial Duty on Bill issued by luxury Hotel	-	-	0.500	0.500
B02720	2% Stamp Duty on Transfer of Right or Interest realised	0.407	9.427	9.427	9.427
B02721	Fees and subscription by petition writer & traders in Katchery Compounds	-	1.000	1.000	1.000
B02722	License fee for Storage or Sell Petroleum	-	0.100	0.100	0.100
B02730	Others	12.464	21.783	25.000	25.000
B02731-99	Judicial	75.080	938.046	788.353	788.353
B02732	Court Fees	38.646	67.786	30.000	30.000
B02734	Court Fee realized in Stamps	36.186	869.303	757.396	757.396
B02735	Fines and Penalties	0.248	0.957	0.957	0.957
B028	Motor Vehicles	1,696.330	2,013.000	1,976.000	2,120.000
B02801-10	Receipts under Motor Vehicles Act	1,244.061	1,563.000	1,526.000	1,670.000
B02801	Fee for Registrations	411.776	-	345.500	345.500
B02802	Fees for Miscellaneous Receipts	5.379		4.000	4.000
B02803	Receipt under Provincial Motor Vehicle Taxation Act	787.926	1,337.000	950.000	950.000
B02804	Receipt from Bus and Truck Services	19.490	16.500	16.500	20.000
B02806	Tax on Vehicle other than Motor Vehicles	-	-	0.500	0.500
B02808	Motor Driving License Fee (LTV,HTV, PSV etc.)	19.490	209.500	209.500	350.000

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
B02811-99	Other receipts	452.269	450.000	450.000	450.000
B02811	Other receipt on account of Motor Vehicles Fitness Certificates	103.044	90.000	89.999	89.999
B02812	Other receipt on a/c of Route Permit Fee	349.225	360.000	360.000	360.000
B02813	Recoveries of Overpayment of Transport Deptt	-	-	0.001	0.001
B030	Other Indirect Taxes	6,386.870	8,635.000	8,768.500	8,773.000
B03030	Infrastrcuture Development Cess	3,490.350	3,000.000	3,000.000	3,000.000
B03030	Infrastrcuture Development Cess	3,490.350	3,000.000	3,000.000	3,000.000
B03031-40	Electricity	2,347.325	5,136.000	5,136.000	5,136.000
B03031	Fee payable under Electricity Rules	71.784	91.600	70.000	70.000
B03033	Fee payable for the grant of Certificate	2.210	2.000	2.000	2.000
B03034	Electricity duty current receipts (WAPDA)	2,232.864	2,339.900	2,379.000	2,379.000
B03035	Miscellaneous receipts fee	40.464	62.500	45.000	45.000
B03036	Hydel Power Own Generation	-	2,640.000	2,640.000	2,640.000
B03051-99	Others, all types	549.195	499.000	632.500	637.000
B03053	Fees for registration of Real Estates Agencies	13.276	19.500	17.000	17.000
B03056	Tax on Hotels levied under Finance Act 1965	48.270	-	60.000	60.000
B03066	Tax on advertisement on Electronic Media	8.073	12.500	12.400	12.400
B03080	Tobacco Development Cess	479.576	464.000	540.000	540.000
B03089	Fees, Fines not specified elsewhere on newspapers press etc.	-	-	0.050	4.550
B03090	fee for Registration of newspapers/press etc	-	3.000	3.000	3.000
B03091	Recoveries of Overpayment of Information Deptt	-	-	0.050	0.050
	NON-TAX REVENUE	34,012.687	28,510.500	28,960.500	30,312.000
C01	INCOME FROM PROPERTY AND ENTERPRISE	9,390.089	43.438	2,008.145	41.434
C014	Interest on Loans and Advances to Financial Institutions	-	5.394	5.394	3.390
C01416	SNGPL - Others Loan	-	5.394	5.394	3.390
C015	Interest on Loans & Advan. to Non-Financial Institutions	-	16.044	16.044	16.044
C01529	Others - Interest on Loans and advances to Non-Financial Institutes	-	16.044	16.044	16.044

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
C016	Interest on Loans & Advances to Government Servant	(0.079)	2.000	2.000	2.000
C01601	House Building Advance	(0.093)	1.145	1.145	1.145
C01602	Motor Car Advance	0.013	0.695	0.695	0.695
C01603	Motor Cycle/Scooter advance	0.001	0.160	0.160	0.160
C018	Interest on Loan -Others	389.950	-	800.000	-
C01803	Interest realized on investment of Cash Balances	389.950	-	-	-
C01803	Interest/Profit from Pension Fund	-	-	800.000	-
C019	Dividends	9,000.000	20.000	1,184.707	20.000
C01902	Dividend from Govt. Investment (Non Financial Institutions)	9,000.000	16.500	1,181.207	16.500
C01902	4% return on assets transferred to WAPDA	-	3.500	3.500	3.500
C02	RECEIPTS FROM CIVIL ADMINISTRATION AND OTHER	5,693.832	7,990.000	7,967.000	7,500.000
C021	General Administration Receipts - Organs of State	141.716	220.000	220.000	220.000
C02101	Organs of State - Examination Fee realized by Public Service Commission	141.716	220.000	220.000	220.000
C022	General Administration Receipts- Fiscal	757.044	855.000	855.000	900.000
C02201-10	Receipts of Fiscal Administration- Audit	93.278	55.000	55.000	100.000
C02206	Audit - Other	93.278	55.000	55.000	100.000
C02241-50	Receipts in Aid of Superannuation	663.535	800.000	800.000	800.000
C02241	Contribution of pension and gratuities	268.536	800.000	800.000	800.000
C023	General Administration Receipts- Economic	35.208	39.000	39.000	40.000
C02306	Receipt under Weights. Measures & Trade Employees Act	35.208	39.000	39.000	40.000
C026	Law and Order Receipts	2,189.103	4,061.000	4,031.000	3,315.000
C02601-20	Justice	302.308	451.000	451.000	451.000
C02601	Sale proceeds of unclaimed and Escheated Property	0.078	0.500	0.500	0.500
C02604	General fees fines and Forfeitures	273.394	350.000	350.000	350.000
C02610	Recoveries of overpayments	7.594	10.000	14.500	14.500
C02613	Others	21.242	90.500	86.000	86.000
C02631-45	Police Department Receipts	1,845.002	3,557.000	3,557.000	2,858.000

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
C02634	Police supplied to public departments, Private Companies and persons	517.731	530.000	530.000	530.000
C02636	Fee Fine & Forfeitures	20.638	25.000	25.000	25.000
C02637	Motor driving License	296.241	250.000	250.000	250.000
C02638	Traffic fines	741.090	2,500.000	2,500.000	1,800.000
C02640	Recoveries of overpayments	228.259	221.500	221.500	222.000
C02642	Others	41.043	30.500	30.500	31.000
C02656-65	Jails	41.793	53.000	23.000	6.000
C02656	Sale proceeds of Articles manufactured in Jail	0.087	1.000	0.100	0.100
C02659	Recoveries of overpayments	7.239	3.461	9.500	5.900
C02661	Others	34.467	48.539	13.400	-
C027	Community Services Receipts	985.148	947.000	947.000	1,076.000
C02701-10	Works-Building	550.531	495.500	495.500	471.000
C02701	Building Rent	185.723	170.500	170.500	171.000
C02706	Others	354.811	325.000	325.000	300.000
C02711-20	Works-Communications	153.429	151.500	151.500	155.000
C02716	Others	125.181	140.000	140.000	140.000
C02719	Receipts from Work Shop	7.303	11.500	11.500	15.000
C02721-30	Public Health	281.188	300.000	300.000	450.000
C02721	Sale proceeds of sera and vaccines (Public Health Water Charges)	2.261	-	-	-
C02724	Recoveries of overpayments	5.846	-	-	-
C02726	Others	262.426	300.000	300.000	450.000
C02728	Contraceptive Sale Proceeds	10.655	-	-	-
C028	Social Services	1,511.400	1,804.000	1,806.000	1,871.000
C02801-24	Education	1,004.278	922.000	924.000	1,004.000
C02801	Fees Govt. University Art Colleges (Higher)	274.781	200.000	200.000	285.000
C02803	Fees Govt. Secondary Schools (including Intermediate Classes/Schools)	56.564	55.300	52.800	-
C02804	Fee from Government Primary Schools	0.008	-	-	-
C02808	Receipts from Commerce Colleges	34.175	26.000	26.000	40.000
C02812	Education-General Hostel Fees (Bureau of Curriculum)	0.074	2.500	7.000	8.800

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
C02813	Education-General Admission Fees (Higher)	160.677	129.400	129.400	170.000
C02814	Education-General Recoveries of overpayments (Higher)	380.196	410.000	410.000	390.000
C02817	Receipts from Museums (Sports,Culture, Tour & Museums)	0.175	-	-	-
C02818	Others (Higher)	94.711	95.000	95.000	106.000
C02819	Receipts from Boys Secondary Schools	0.031	0.100	0.100	0.100
C02820	Receipts from Girls Secondary Schools	0.024	0.100	0.100	0.100
C02823	Receipts from Archives	1.161	1.800	1.800	2.000
C02824	Receipts from Libraries (Higher)	0.256	1.800	1.800	2.000
C02825-75	Health	507.122	882.000	882.000	867.000
C02841	Health-Other Receipts (all DHOs)	86.586	140.000	140.000	140.000
C02845	Health Hospital Receipts (all DHQs Hospitals)	6.910	27.000	27.000	27.000
C02851	Health-Medical Colleges	6.012	11.000	13.000	-
C02852	Health Dental College	1.050	-	-	-
C02854	Health-Medical Schools	1.597	4.000	2.000	-
C02875	Health - Hospital Receipts	8.598	700.000	700.000	700.000
	Receipts retained by Autonomous Hospitals/Institutions	-	(2,725.500)	(2,725.500)	(2,725.500)
C029	Social Services Miscellaneous	74.213	64.000	69.000	78.000
C02901-30	Manpower Management	45.342	36.000	41.000	50.000
C02903	Receipts of the Manpower & Employment Organization	-	-	-	-
C02905	Receipts under the West Pakistan Ordinance, 1969	45.317	36.000	41.000	50.000
C02950	Others	0.025	-	-	-
C02951-70	Social Security & Social Welfare Measures	28.871	28.000	28.000	28.000
C02954	Penalties under KP Consumers protection Act 1997	28.847	28.000	28.000	28.000
C02970	Others	0.024	-	-	-
C03	MISCELLANEOUS RECEIPTS	18,928.766	20,477.062	18,985.355	22,770.566
C031	Economic Services Receipts Food & Agriculture	261.980	276.000	276.898	282.000
C03101-4	Food	1.106	-	0.898	1.000
C03102	Recoveries of overpayments	1.106	-	0.898	1.000

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
C03104	Others	-	-	-	-
C03116-50	Agriculture	260.874	276.000	276.000	281.000
C03118	Receipts from Agriculture/seed Farms	111.766	61.600	62.200	77.000
C03120	Receipts from Agriculture/Engineering/ Machinery	25.206	55.000	54.991	36.300
C03121	Receipts from Boring operation	0.150	0.600	0.009	-
C03122	Receipts from Research operation	100.735	110.000	110.000	115.000
C03123	Receipts from Plant protection operation	13.099	15.600	15.600	15.600
C03133	Agriculture Receipts from on Farm Management Project	2.517	3.000	3.000	2.500
C03134	Agriculture-Recoveries of overpayments	5.070	5.600	5.600	10.000
C03136	Agriculture - Other	2.064	24.600	24.600	24.600
C03199	Other - Food & Agriculture	0.267	-	-	-
C032	Economic Serv: Receipts Fish: & Animal Husbandry	314.684	426.000	426.000	383.000
C03201-20	Fisheries	71.322	103.000	103.000	125.000
C03201	Ordinary Receipts	66.979	100.000	100.000	120.000
C03203	Recoveries of overpayments	1.006	-	-	-
C03205	Others	3.337	3.000	3.000	5.000
C03221-50	Animal Husbandry	243.362	323.000	323.000	258.000
C03223	Receipts from Livestock Farms	148.375	180.000	180.000	210.000
C03225	Receipts from Research Institute	3.239	3.000	3.000	3.000
C03226	Receipts from transferred Agricultural Farms	19.880	25.000	15.600	20.000
C03227	Insemination Fees	13.481	15.000	15.000	15.000
C03229	Recoveries of overpayment	4.058	100.000	99.400	-
C03231	Others	54.329	-	10.000	10.000
C033	Economic Services Receipts Forest Environment	788.279	639.000	639.000	755.000
C03301-70	Forest	788.279	639.000	639.000	755.000
C03301	Timber removal Agencies-Timber	424.967	-	89.000	110.000
C03302	Timber removal Agencies-Firewood & Charcoal	0.496	-	0.900	1.000
C03307	Timber removal Purchaser-Timber	50.769	70.000	119.000	150.000

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
C03311	Timber removal Purchaser-Honey, Herbs and Medicinal plants	0.091	1.000	1.700	2.000
C03314	Drift. waif wood & confiscated Forest Produce-Sale	55.791	15.000	60.000	78.000
C03315	Revenue from Forests not managed by Govt.	3.412	0.200	6.000	7.000
C03316	Revenue from Forests not managed by Government Duty on transport	3.066	-	-	-
C03321	Fines and Forfeitures (except fines by court)	5.516	13.000	7.000	7.000
C03322	Compensation under Forest Act including fines by Courts	66.680	30.000	100.000	125.000
C03326	Rent of Buildings, Shops, Lands and Water	1.077	2.000	22.000	30.000
C03327	Receipts under Wild Birds and Wild Animals Protection Act	129.185	155.000	155.000	130.000
C03329	Collection of payments for services rendered	3.739	2.800	6.000	7.000
C03370	Other receipts	43.113	350.000	72.400	108.000
C034	Economic Services Receipts Cooperation, Irrigation & Embankment- Drainage-Works	405.340	220.000	670.000	570.000
	C03401-30 Cooperation	0.178	-	-	-
C03404	Recoveries of overpayments	0.155	-	-	-
	C03431-60 Irrigation Works	405.162	220.000	670.000	570.000
C03431	Direct receipts on account of water rates	240.720	-	450.000	350.000
C03432	Water Use Charges of Malakand-III Hydel Power Station	129.620	130.000	130.000	130.000
C03434	Others	32.844	90.000	90.000	90.000
C03461	Direct receipts on account of Sale Water	1.978	-	-	-
C035	Economic Services Receipts Others	661.037	655.300	655.300	504.800
	C03506-10 Industrial and Mineral Resources	182.600	200.000	200.000	200.000
C03507	Receipts under Excise Duty on Mines (Labour Welfare) Act 1967	182.560	200.000	200.000	200.000
C03508	Others	0.040	-	-	-
C03511-25	Printing	141.068	401.300	401.300	250.000
C03515	Sale of Forms and Registers	1.816	0.800	0.800	0.500
C03518	Sale of other Forms	3.667	-	-	-
C03519	Press receipts	131.513	400.000	400.000	249.000
C03523	Other	4.072	0.500	0.500	0.500

V. Details of General Revenue Receipts

Rs. in million

Object Code	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
C03541-50	Industries	337.369	54.000	54.000	54.800
C03544	Fees of Inspection of Boilers	6.112	7.000	7.000	7.000
C03545	Fees under Partnership Act 1932	4.841	6.200	6.200	7.000
C03546	Recoveries of overpayments	0.528	-	-	-
C0350C	Fee of registration/renewal etc of Stone Crusher	2.182	5.800	5.800	5.800
C03550	Technical Education	24.460	35.000	35.000	35.000
C0355A	Motor Driving License Fee (LTV,HTV, PSV)	299.226	-	-	-
C038	Others	16,497.446	18,260.762	16,318.157	20,275.766
C03801	Unclaimed deposits	1,038.820	-	-	-
C03805	Rent, Rates and Taxes	25.156	-	-	-
C03808	Receipts under the Mines and Oil-fields and Mineral Development Act 1948	5,485.605	6,500.000	6,500.000	8,500.000
C0380E	Receipts from levy of Excise Duty imposed under Section-30(A) Mines Act	6.890	2.000	2.000	5.000
C0380A	Water Charges on Extraction of Water	23.698	30.700	30.700	30.200
C03811	Sugarcane development cess	273.303	124.300	208.141	243.000
C03815	Other receipts Collection charges of sugarcane Dev. Cess	4.310	0.700	5.242	6.000
C03821	Receipts of Tourist Department	27.687	55.000	-	-
C03824	Recoveries of overpayments	558.315	-	-	-
C03831	Fees and subscription by petition writer & traders in Katchery Compounds	0.946	-	-	-
C03832	License fees for storage or sale of Petroleum	0.057	-	-	-
C03835	Arms License Fees	1,385.475	1,588.300	1,588.300	1,588.300
C03841	Fees, Fines not specified elsewhere	9.331	-	-	-
C03844	Copying Agency Accounts	0.068	1.200	1.200	1.200
C03847	Sand and Quarry Fees	891.580	950.000	950.000	1,795.000
C03850	Recoveries made by NAB from defaulters	1.525	-	-	-
C03857	Registration Fee for Private Security Companies	0.300	0.700	0.700	0.700
C03867	Fee for renewal of licences of Private Security Companies	5.635	7.000	7.000	7.000
C03870	Others	6,749.986	9,000.862	7,024.874	8,099.366
TOTAL GENERAL REVENUE RECEIPTS		876,850.818	1,273,768.011	1,276,668.011	1,450,166.985

VI. Developmental Receipts (Grants & Loans)

Rs. in million

Object Code	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
C03	Miscellaneous Receipts	55,045.394	79,368.989	79,368.989	149,530.004
C036	Grants	55,045.394	79,368.989	79,368.989	149,530.004
	C03601 Foreign Projects Assistance	7,319.000	8,968.988	8,968.988	6,334.004
	C03601 Foreign Grants (Merged District)	-	2,090.001	2,090.001	1,499.000
	C03603 Development Grants (PSDP)	7,876.394	11,310.000	11,310.000	26,411.000
	C03603 Developmental Grants from Federal Govt. for Merged Districts	39,850.000	57,000.000	57,000.000	115,286.000
5	Total Development Revenue Receipts(Grants)	55,045.394	79,368.989	79,368.989	149,530.004
<hr/>					
E03	DEBT	48,707.505	103,325.000	103,325.000	122,753.011
E033	Permanent Debt-Foreign	48,707.505	103,325.000	103,325.000	122,753.011
	E03302 Foreign Projects Assistance (Loans)	48,707.505	101,625.000	101,625.000	120,353.011
	E03302 Foreign Loans for Merged Districts	-	1,700.000	1,700.000	2,400.000
6	Total Development Capital Receipts (Loans)	48,707.505	103,325.000	103,325.000	122,753.011

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

Rs. in million

Object Code	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
CAPITAL RECEIPTS (ACCOUNT NO.I)		234,887.619	250.000	250.000	31,550.000
E01- E02- E03	Recoveries of Investments, Loans & Advances and Domestic Debt	234,887.619	250.000	250.000	31,550.000
E01	Recoveries of Investments	-	-	-	-
E02	Recoveries of Loans & Advances	12,087.619	250.000	250.000	250.000
E024	From Non-financial Institutes	11,928.932	79.650	79.650	79.650
E02401	Domestic Loans	11,928.932	79.650	79.650	79.650
E025	From Government servants	158.687	170.350	170.350	170.350
E02501	House Building Advance	93.570	100.000	100.000	100.000
E02502	Motor Car Advance	33.495	35.000	35.000	35.000
E02503	Motor Cycle/Scooter Advance	31.315	35.000	35.000	35.000
E02504	Cycle Advance	0.307	0.350	0.350	0.350
E03	Debt	222,800.000	-	-	31,300.000
E032	Floating Debt	222,800.000	-	-	31,300.000
E03209	Ways & Means Advance from Federal Government	222,800.000	-	-	31,300.000
7	Total Capital Receipts (Account No.I)	234,887.619	250.000	250.000	31,550.000
CAPITAL RECEIPTS (ACCOUNT NO.II)		-	68,078.922	68,078.922	68,325.894
E01	Recoveries of Investments	-	68,078.922	68,078.922	68,325.894
E012	State Trading Schemes Receipts	-	68,078.922	68,078.922	68,325.894
E01202	Provincial	-	68,066.922	68,066.922	68,313.894
E01203	Others	-	12.000	12.000	12.000
Total Provincial Consolidated Fund		1,178,032.819	1,456,712.000	1,459,612.000	1,754,000.000
Account No.I		1,178,032.819	1,456,712.000	1,459,612.000	1,754,000.000
Account No.II		34,744.862	68,078.922	68,078.922	68,325.894

VIII. Current Revenue Expenditure

Rs. in million

Function Code	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
A	Current Revenue Expenditure.	711,506.139	1,033,842.677	1,035,842.677	1,166,056.851
01	General Public Service	389,327.258	535,419.993	536,930.993	632,179.693
011	Executive and legislative organs, financial and fiscal affairs, external affairs	127,479.606	164,086.939	164,086.939	196,555.836
	- Voted				
	- Charged	25,469.184	30,628.454	32,628.454	47,371.178
014	Transfers	231,423.130	333,649.209	333,649.209	379,165.433
	- Voted				
	- Charged	606.455	489.000	-	1,087.186
015	General Services	4,159.131	6,035.712	6,035.712	7,439.266
019	General public services not elsewhere defined	189.752	530.679	530.679	560.794
02	Civil Defence	257.011	381.735	381.735	409.596
022	Civil Defence	257.011	381.735	381.735	409.596
03	Public order and safety affairs	104,844.839	139,697.936	139,697.936	151,181.736
031	Law Courts	9,789.755	11,892.858	11,892.858	12,564.755
	- Voted				
	- Charged	2,199.064	2,694.776	2,694.776	2,967.021
032	Police	85,224.499	114,786.921	114,786.921	124,220.101
	- Voted				
	- Charged	-	-	-	-
034	Prison administration and operation	5,035.909	6,844.026	6,844.026	7,406.522
036	Administration of Public Order	2,479.460	3,309.146	3,309.146	3,839.290
	- Voted				
	- Charged	116.152	170.209	170.209	184.047
04	Economic Affairs	36,614.916	92,288.589	92,288.589	77,237.403
041	General Economic, Commercial & Labour affairs	751.566	1,526.414	1,526.414	1,405.136
042	Agriculture, Food, Irrigation, Forestry and Fishing	23,028.270	73,491.564	73,491.564	54,478.824
043	Fuel and Energy	495.722	527.337	527.337	606.719
044	Mining and Manufacturing	1,438.674	1,721.991	1,721.991	2,026.456
045	Construction and Transport	10,410.576	14,290.280	14,290.280	17,613.682
046		8.041	10.000	10.000	10.000
	- Charged				
047	Other industries	482.067	721.003	721.003	1,096.586
05	Environment Protection	168.127	233.935	233.935	259.572
053	Pollution Abatement	168.127	233.935	233.935	259.572
06	Housing and community amenities	12,344.425	17,342.203	17,342.203	19,689.071
061	Housing Development	55.331	196.793	196.793	198.120
062	Community Development	0.128	2,151.463	2,151.463	3,278.806
063	Water Supply	12,288.966	14,993.947	14,993.947	16,212.145

VIII. Current Revenue Expenditure

Rs. in million

Function Code	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
07	Health	110,298.950	159,162.587	159,163.587	177,191.479
071	Medical Products, Appliances and Equipment	109.491	142.343	143.343	158.579
073	Hospital Services	63,353.867	100,758.888	100,758.888	113,520.129
074	Public Health Services	4,780.579	6,984.865	6,984.865	8,117.540
076	Health Administration	42,055.013	51,276.491	51,276.491	55,395.231
08	Recreation, culture and religion	3,301.676	4,229.460	4,229.460	4,601.564
081	Recreational and sporting services	295.950	413.321	413.321	426.844
082	Cultural Services	147.715	225.937	225.937	392.024
083	Broadcasting and Publishing	359.801	419.813	419.813	405.436
084	Religious affairs	2,052.308	2,925.178	2,925.178	3,069.192
086	Administration of Information, Recreation, Culture	445.902	245.211	245.211	308.068
09	Education affairs and services	44,139.938	67,601.304	67,602.304	70,259.929
091	Pre-primary & primary education affairs & services	560.651	726.103	726.103	772.133
092	Secondary education affairs and services	556.605	785.797	785.797	852.032
093	Tertiary education affairs and services	32,662.875	46,065.606	46,065.606	51,198.134
094	Education Services not definable by Level	811.242	1,195.208	1,196.208	1,459.511
095	Subsidiary services to education	486.860	688.531	688.531	670.092
096	Administration	9,061.705	18,140.059	18,140.059	15,308.027
10	Social Protection	10,208.999	17,484.935	17,971.935	33,046.808
107	Administration	9,174.560	14,013.255	14,256.669	29,838.894
108	Others	1,034.439	3,471.680	3,715.266	3,207.914
	Total Current Revenue Expenditure	711,506.139	1,033,842.677	1,035,842.677	1,166,056.851
	Net Current Revenue Account	127,886.162	239,925.334	240,825.334	284,110.134

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
	CURRENT REVENUE EXPENDITURE		711,506.139	1,033,842.677	1,035,842.677	1,166,056.851
01	GENERAL PUBLIC SERVICE		389,327.258	535,419.993	536,930.993	632,179.693
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		152,948.790	194,715.393	196,715.393	243,927.014
0111	Executive and Legislative Organs		11,193.993	12,601.980	12,601.980	13,165.782
011101	Parliamentary/legislative Affairs	1	166.511	202.502	202.502	442.560
011101	Parliamentary/legislative Affairs - Charged	C	1,421.229	1,912.722	1,912.722	2,563.530
011103	Provincial Executive	2	1,390.348	1,700.069	1,700.069	2,333.129
011103	Provincial Executive	61	35.299	96.341	96.341	75.000
011103	Provincial Executive - Charged	C	314.090	415.732	415.732	507.648
011104	Administrative Inspection	2	58.468	83.628	83.628	88.169
011105	District Administration (General Admn.)	2	18.409	19.722	19.722	25.074
011105	District Administration (Subsidies)	35	2.640	199.013	199.013	199.013
011108	Local Authority Administration and Regulation	17	7,162.115	5,805.941	5,805.941	4,506.531
011108	Local Authority Administration and Regulation	40	455.052	1,844.757	1,844.757	1,867.116
011108	Local Authority Administration and Regulation	61	52.666	75.463	75.463	84.127
011108	Local Authority Administration and Regulation	61	58.521	164.001	164.001	375.750
011109	Provincial Co-Ordination	43	58.645	82.089	82.089	98.135
0112	Financial and Fiscal Affairs		118,020.932	153,813.413	153,813.413	186,461.232
011204	Administration of Financial Affairs (Finance Department)	3	1,675.432	2,290.004	2,290.004	2,774.117
011204	Administration of Financial Affairs (Finance Department)	63	500.000	-	-	-
011204	Administration of Financial Affairs (Finance Department)	46	1,172.251	3,948.679	3,948.679	4,472.000
011204	Administration of Financial Affairs (Finance Department)	61	107.654	5,270.663	5,270.663	8,871.962
011205	Tax Management (Customs, Income Tax, Excise etc) (Revenue & Estate Department)	6	1,016.244	1,965.919	1,965.919	1,819.863
011205	Tax Management (Customs, I Tax, Excise etc) (Excise & Taxation Department)	7	954.934	1,319.882	1,319.882	1,537.038
011205	Tax Management (Customs, I Tax, Excise etc) (Excise & Taxation Department)	61	32.159	38.991	38.991	13.384
011205	Tax Management (Customs, I Tax, Excise etc) (Excise & Taxation Department)	61	31.007	46.550	46.550	58.403
011205	Tax Management (Customs, I Tax, Excise etc) (Irrigation)	24	11.391	19.234	19.234	19.870
011206	Accounting services (Treasuries)	3	557.078	752.103	752.103	772.101
011206	Accounting services (Treasuries)	3	6.546	9.261	9.261	18.694
011206	Accounting services (Treasuries)	61	68.966	123.769	123.769	129.064
011207	Auditing Services (Local Fund Audit)	3	165.611	217.814	217.814	220.054
011210	Pension-Civil	34	109,137.918	133,511.000	133,511.000	161,315.770

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
011210	Pension-Civil	61	2,570.275	4,299.544	4,299.544	4,438.912
0114	Interest on Foreign Debt payable to Federal Government		6,487.426	13,000.910	15,000.910	27,000.910
011402	<i>Interest on Foreign Debt payable to Federal Government - Charged</i>	C	6,487.426	13,000.910	15,000.910	27,000.910
0115	Interest on domestic debt payable to Federal Government		17,246.439	15,299.090	15,299.090	17,299.090
011502	<i>Interest on domestic debt payable to Federal Government (G.P.F) - Charged</i>	C	17,246.439	15,299.090	15,299.090	17,299.090
014	Transfers		232,029.585	334,138.209	333,649.209	380,252.619
0141	Transfers (Inter Governmental)		230,923.130	311,639.209	311,639.209	356,155.433
014103	To District Governments (District Salary)	61	2,156.564	37,000.000	37,000.000	42,637.897
014103	To District Governments (District Salary)	42	182,285.951	233,295.000	233,295.000	263,072.910
014103	To TMAs (Tehsil, Town and Unions)	40	5,780.765	6,405.180	6,405.180	8,525.435
014103	To TMAs (Tehsil, Town and Unions)	39	12,903.429	24,000.000	24,000.000	29,587.390
014103	To TMAs (Tehsil, Town and Unions)	61	516.825	1,266.030	1,266.030	1,772.250
014103	To TMAs (Tehsil, Town and Unions)	61	27,067.786	9,000.000	9,000.000	9,886.551
014104	Grant to Local Councils	40	-	461.193	461.193	461.190
014110	Others (Grant to Cantonment Boards)	40	211.810	211.806	211.806	211.810
0142	Transfers (others)		606.455	489.000	-	1,087.186
014203	<i>Government Servants (Pension) -Charged</i>	C	606.455	489.000	-	1,087.186
0143	Investments		500.000	22,010.000	22,010.000	23,010.000
014301	Financial Institutions	36	500.000	22,000.000	22,000.000	23,000.000
014301	Financial Institutions	64	-	10.000	10.000	10.000
015	General Services		4,159.131	6,035.712	6,035.712	7,439.266
0151	Personnel Services		2,148.788	2,964.289	2,964.289	3,805.382
015101	Establishment, Services, General Administration	2	2,088.632	2,892.517	2,892.517	3,732.680
015101	Establishment, Services, General Administration	61	60.156	71.772	71.772	72.702
0152	Planning Services		925.828	1,439.705	1,439.705	1,537.780
015201	Planning	4	685.037	1,050.162	1,050.162	1,117.539
015201	Planning	61	61.116	94.610	94.610	94.479
015220	Others	61	126.745	210.787	210.787	221.512
015202	Population Planning Administration	28	52.930	84.146	84.146	104.250
0153	Statistics		59.596	80.552	80.552	83.666
015301	Statistics	4	55.612	73.473	73.473	76.292
015301	Statistics	61	3.984	7.079	7.079	7.374
0154	Other General Services		1,024.919	1,551.166	1,551.166	2,012.438
015403	Centralized Printing and Publishing (Revenue & Estate Department)	6	6.449	6.446	6.446	17.015

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
015403	Centralized Printing and Publishing (Stationary & Printing)	27	263.541	320.603	320.603	340.485
015405	Information Technology Department	5	754.929	1,224.117	1,224.117	1,654.938
019	General Public Services		189.752	530.679	530.679	560.794
0191	General public services not elsewhere defined		189.752	530.679	530.679	560.794
019101	Administrative Training (General Admn.)	2	189.752	530.679	530.679	560.794
02	CIVIL DEFENCE		257.011	381.735	381.735	409.596
022	Civil Defence		257.011	381.735	381.735	409.596
0221	Civil Defence		257.011	381.735	381.735	409.596
022101	Civil Defence (Relief, Rehab: & Settlement)	47	195.854	282.343	282.343	296.732
022101	Civil Defence (Relief, Rehab: & Settlement)	61	61.157	99.392	99.392	112.864
03	PUBLIC ORDER AND SAFETY AFFAIRS		104,844.839	139,697.936	139,697.936	151,181.736
031	Law Courts		11,988.819	14,587.634	14,587.634	15,531.776
0311	Law Courts		11,988.819	14,587.634	14,587.634	15,531.776
031101	Courts/Justice (Gen. Administration)	2	163.507	128.745	128.745	138.232
031101	Courts/Justice (Admn: of Justice)	11	8,772.799	10,735.678	10,735.678	11,272.555
031101	Courts/Justice (Admn: of Justice)	61	772.324	915.384	915.384	5.255
031101	Courts/Justice (Admn: of Justice) -Charged	C	2,199.064	2,694.776	2,694.776	2,967.021
031101	Courts/Justice (Labour)	30	81.125	108.271	108.271	116.053
031101	Courts/Justice (Labour)	61	-	4.780	4.780	1,032.660
032	Police		85,224.499	114,786.921	114,786.921	124,220.101
0321	Police		85,224.499	114,786.921	114,786.921	124,220.101
032102	Provincial Police	10	63,781.841	87,229.088	87,229.088	94,862.747
032102	Provincial Police	61	19,777.460	25,406.868	25,406.868	27,010.760
032106	Frontier Watch and Ward (Home Deptt)	8	193.209	227.826	227.826	248.155
032108	Economic Crime Investigation (General Admn:)	2	386.215	486.304	486.304	534.999
032108	<i>Economic Crime Investigation (General Admn:)</i> <i>- Charged</i>	C	-	-	-	-
032110	Norcotics Control Administration	7	82.774	131.524	131.524	136.020
032111	Training	10	934.065	1,181.335	1,181.335	1,294.734
032115	Provincial Public Safety Commission (Home Department)	8	18.053	34.431	34.431	37.050
032116	District Public Safety Commission (Home Department)	8	50.882	89.545	89.545	95.636
034	Prison administration and operation		5,035.909	6,844.026	6,844.026	7,406.522
0341	Prison administration and operation		5,035.909	6,844.026	6,844.026	7,406.522
034101	Jails and convict settlement	9	4,516.512	6,288.786	6,288.786	6,800.799
034101	Jails and convict settlement	61	408.944	394.774	394.774	433.530

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
034120	Others (other places of detention and correction)	9	102.938	143.562	143.562	151.089
034120	Others (other places of detention and correction)	61	7.515	16.904	16.904	21.104
036	Administration of Public Order		2,595.612	3,479.355	3,479.355	4,023.337
0361	Administration		2,595.612	3,479.355	3,479.355	4,023.337
036101	Secretariat (Home Department)	8	1,715.179	2,252.622	2,252.622	2,393.910
036101	Secretariat (Home Department)	61	537.774	695.198	695.198	750.728
036101	Secretariat (Administration of Justice)	11	188.280	361.326	361.326	694.652
036101	Secretariat (Administration of Justice)	61	38.227	-	-	-
036101	Secretariat (Admn. of Justice) - Charged	C	116.152	170.209	170.209	184.047
04	ECONOMIC AFFAIRS		36,614.916	92,288.589	92,288.589	77,237.403
041	General Economic, Commercial and Labor Affairs		751.566	1,526.414	1,526.414	1,405.136
0413	General Labor Affairs		597.764	1,526.414	1,526.414	1,405.136
041302	Employment Exchange	29	19.844	27.151	27.151	39.547
041308	Wage Regulation	30	1.345	3.396	3.396	3.840
041309	Labour Welfare Measures (Mineral Development & Inspectorate of Mines)	26	228.256	1,039.245	1,039.245	816.804
041309	Labour Welfare Measures (Mineral Development & Inspectorate of Mines)	61	9.980	19.565	19.565	7.314
041309	Labour Welfare Measures (Labour)	30	333.255	430.457	430.457	511.538
041309	Labour Welfare Measures (Labour)	61	5.084	6.600	6.600	26.093
0414	Others		153.802	-	-	-
041401	Food (Wheat)	61	153.802	-	-	-
042	Agriculture, Food, Irrigation, Forestry and Fishing		23,028.270	73,491.564	73,491.564	54,478.824
0421	Agriculture		6,482.472	9,155.116	9,155.116	11,230.217
042101	Administration & land commission	18	164.665	879.866	879.866	1,753.442
042101	Administration & land commission	61	149.006	195.979	195.979	215.623
042102	Land management (land record and colonization)	6	301.958	416.695	416.695	419.752
042102	Land management (land record and colonization)	24	2.898	4.995	4.995	5.381
042103	Agricultural research and extension services	18	1,942.122	2,485.392	2,485.392	2,615.551
042103	Agricultural research and extension services	61	42.751	105.753	105.753	112.828
042104	Plants protection and locust control	18	440.991	1,242.410	1,242.410	1,542.323
042104	Plants protection and locust control	61	29.585	80.583	80.583	105.843
042106	Animal husbandry	19	2,840.022	3,254.793	3,254.793	3,915.887
042106	Animal husbandry	61	0.331	-	-	-
042106	Animal husbandry	61	530.917	429.898	429.898	471.968
042107	Co-operation	20	37.226	58.752	58.752	71.619

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
0422	Irrigation		6,566.484	8,089.318	8,089.318	8,677.245
042201	Administration	24	5,925.964	7,641.409	7,641.409	8,308.901
042201	Administration	61	212.831	296.858	296.858	342.606
042202	Irrigation dams	24	36.497	9.000	9.000	0.004
042203	Canal irrigation	24	315.620	92.299	92.299	0.016
042204	Tubwells	24	30.484	12.170	12.170	0.010
042205	Equipment machinery workshops	24	11.000	1.500	1.500	0.001
042250	Others	24	24.984	13.266	13.266	0.012
042250	Others	61	9.104	22.816	22.816	25.695
0424	Forestry		4,677.406	6,755.520	6,755.520	7,574.532
042402	Forestry	21	2,940.223	4,081.567	4,081.567	4,570.982
042402	Forestry (Wildlife)	22	939.705	1,381.891	1,381.891	1,539.700
042402	Forestry (Wildlife)	61	797.478	1,292.062	1,292.062	1,463.850
0425	Fishing		301.908	437.610	437.610	496.830
042501	Administration	23	256.151	378.343	378.343	431.859
042501	Administration	61	45.757	59.267	59.267	64.971
0426	Food		5,000.000	49,054.000	49,054.000	26,500.000
042602	Subsidy	35	5,000.000	47,554.000	47,554.000	25,000.000
042602	Subsidy	61	-	1,500.000	1,500.000	1,500.000
043	Fuel and Energy		495.722	527.337	527.337	606.719
0437	Administration		494.471	369.871	369.871	398.505
043202	Petroleum and Natural Gas	61	6.115	15.444	15.444	16.799
043701	Administration	44	488.356	354.427	354.427	381.706
0438	Others		1.251	157.466	157.466	208.214
043820	Others	24	-	150.000	150.000	200.000
043820	Others	61	1.251	7.466	7.466	8.214
044	Mining and Manufacturing		1,438.674	1,721.991	1,721.991	2,026.456
0442	Mining		727.045	872.453	872.453	1,016.542
044201	Mining of Mineral Resources other than mineral fuel	26	521.202	623.798	623.798	755.220
044201	Mining of Mineral Resources other than mineral fuel	61	77.253	112.440	112.440	128.574
044203	Administration (Mineral Development)	26	113.054	120.459	120.459	115.436
044203	Administration (Mineral Development)	61	15.536	15.756	15.756	17.312
0443	Administration		711.629	849.538	849.538	1,009.914
044301	Administration (Industries)	25	690.496	810.950	810.950	968.129
044301	Administration (Industries)	61	21.133	38.588	38.588	41.785
045	Construction and Transport		10,418.617	14,300.280	14,300.280	17,623.682

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
0451	Administration		5,223.171	6,495.739	6,495.739	7,392.964
045101	Administration (C & W Department)	14	3,885.561	4,828.058	4,828.058	5,524.391
045101	Administration (C & W Department)	61	1,337.610	1,667.675	1,667.675	1,857.209
045101	Administration (C & W Department)	61	-	0.006	0.006	11.364
0452	Road Transport		4,134.765	5,700.685	5,700.685	7,836.676
045201	Administration	45	2,951.306	1,286.890	1,286.890	105.658
045202	Highways, Roads and Bridges	15	847.113	3,503.000	3,503.000	3,904.000
045202	Highways, Roads and Bridges	61	-	170.874	170.874	222.541
045203	Road Transport	45	336.346	720.687	720.687	3,583.368
045203	Road Transport	61	-	19.234	19.234	21.109
0457	Construction (Works)		1,060.681	2,103.856	2,103.856	2,394.042
045702	Buildings and Structures (Repairs)	15	977.531	1,961.876	1,961.876	2,220.600
045702	Buildings and Structures (Repairs)	61	75.109	130.484	130.484	161.800
045702	<i>Buildings & Structures (Repairs) -Charged</i>	<i>C</i>	<i>8.041</i>	<i>10.000</i>	<i>10.000</i>	<i>10.000</i>
045720	<i>Others</i>	<i>61</i>	<i>-</i>	<i>1.496</i>	<i>1.496</i>	<i>1.642</i>
047	Other industries		482.067	721.003	721.003	1,096.586
0471	Distributive Trades, Storage, Warehouses		89.513	139.884	139.884	162.634
047101	Weights and measures (Labour)	30	86.693	127.741	127.741	146.774
047101	Weights and measures (Labour)	61	2.820	12.143	12.143	15.860
0472	Other industries		392.554	581.119	581.119	933.952
047202	Tourism (Sports, Tourism & Museums)	38	74.180	7.815	7.815	-
047202	Tourism Department	65	318.374	573.304	573.304	933.952
05	ENVIRONMENT PROTECTION		168.127	233.935	233.935	259.572
053	Pollution Abatement		168.127	233.935	233.935	259.572
0531	Pollution Abatement		168.127	233.935	233.935	259.572
053101	Environment Protection	21	165.411	216.681	216.681	240.576
053101	Environment Protection	61	2.716	17.254	17.254	18.996
06	HOUSING AND COMMUNITY AMENITIES		12,344.425	17,342.203	17,342.203	19,689.071
061	Housing development??		55.331	196.793	196.793	198.120
0611	Housing development??		55.331	196.793	196.793	198.120
061101	Administration	41	55.331	196.793	196.793	198.120
062	Community Development		0.128	2,151.463	2,151.463	3,278.806
0622	Rural Development		0.128	2,151.463	2,151.463	3,278.806

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
062206	Administration	17	0.128	2,151.463	2,151.463	3,278.806
063	Water supply		12,288.966	14,993.947	14,993.947	16,212.145
0631	Water supply		12,288.966	14,993.947	14,993.947	16,212.145
063101	Administration	16	10,940.590	13,538.883	13,538.883	14,633.054
063101	Administration	61	1,348.376	1,455.064	1,455.064	1,579.091
07	HEALTH		110,298.950	159,162.587	159,163.587	177,191.479
071	Medical Products, Appliances and Equipment		109.491	142.343	143.343	158.579
0711	Medical Products, Appliances and Equipment		109.491	142.343	143.343	158.579
071102	Drug Control	13	109.491	142.343	143.343	158.579
073	Hospital Services		63,353.867	100,758.888	100,758.888	113,520.129
0731	General Hospital Services		60,846.199	97,044.645	97,044.645	109,295.031
073101	General Hospital Services	13	30,481.811	59,444.775	59,444.775	2.969
073102	General Hospital Services	13	-	-	-	66,060.009
073102	District Headquarter Hospital	13	15,104.748	19,517.660	19,517.660	21,515.908
073103	Tehsil Headquarter Hospital	13	3,376.270	4,138.627	4,138.627	4,956.805
073101	General Hospital Services	61	137.499	108.255	108.255	108.763
073102	District Headquarter Hospital	61	2,695.151	2,898.693	2,898.693	3,163.030
073104	Rural Health Centers	13	3,302.564	3,988.245	3,988.245	4,590.226
073104	Rural Health Centers	61	224.431	263.639	263.639	289.554
073105	Basic Health Units/Dispensaries /Clinic	13	5,523.725	6,680.968	6,680.968	8,603.670
073105	Basic Health Units/Dispensaries /Clinic	61	-	3.783	3.783	4.097
0732	Special Hospital Services		1,601.613	2,549.472	2,549.472	2,832.733
073201	Special Hospital Services (mental hospital)	13	1,601.613	2,549.472	2,549.472	2,832.733
0733	Medical and Maternity Center Services		906.055	1,164.771	1,164.771	1,392.365
073301	Mother and Child Health	13	906.055	1,161.063	1,161.063	1,388.285
073301	Mother and Child Health	61	-	3.708	3.708	4.080
074	Public Health Services		4,780.579	6,984.865	6,984.865	8,117.540
0741	Public Health Services		4,780.579	6,984.865	6,984.865	8,117.540
074101	Anti Malaria	13	625.980	818.373	818.373	899.406
074101	Anti Malaria	61	148.521	271.145	271.145	277.476
074104	Chemical Examiner and laboratories	13	61.528	76.322	76.322	86.575
074105	EPI (Expanded Programme of Immunization)	61	36.808	198.734	198.734	465.904
074105	EPI (Expanded Programme of Immunization) COVID-19	13	3,608.449	5,258.926	5,258.926	5,966.083
074120	Others (other health facilities and preventive measures)	13	299.293	361.365	361.365	422.096

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
076	Health Administration		42,055.013	51,276.491	51,276.491	55,395.231
0761	Administration		42,055.013	51,276.491	51,276.491	55,395.231
076101	Administration	13	35,778.903	40,925.746	40,925.746	45,148.946
076101	Administration	61	6,276.110	10,350.745	10,350.745	10,246.285
08	RECREATIONAL, CULTURE AND RELIGION		3,301.676	4,229.460	4,229.460	4,601.564
081	Recreational and sporting services		295.950	413.321	413.321	426.844
0811	Recreational and sporting services		295.950	413.321	413.321	426.844
081120	Others	38	277.395	374.787	374.787	385.213
081120	Others	61	18.555	38.534	38.534	41.631
082	Cultural Services		147.715	225.937	225.937	392.024
0821	Cultural Services		147.715	225.937	225.937	392.024
082105	Promotion of Cultural activities	38	147.715	192.104	192.104	356.028
082105	Promotion of Cultural activities	65	-	33.833	33.833	35.996
083	Broadcasting and Publishing		359.801	419.813	419.813	405.436
0831	Broadcasting and Publishing		359.801	419.813	419.813	405.436
083104	Public Relations	31	350.564	389.855	389.855	372.335
083104	Public Relations	61	9.237	29.958	29.958	33.101
084	Religious affairs		2,052.308	2,925.178	2,925.178	3,069.192
0841	Religious affairs		2,052.308	2,925.178	2,925.178	3,069.192
084103	Aquaf	37	182.988	29.781	29.781	30.000
084104	Minority Affairs	37	1,569.460	2,448.432	2,448.432	2,520.583
084120	Others - Zakat & Usher	33	269.430	412.216	412.216	480.041
084120	Others - Zakat & Usher	61	30.430	34.749	34.749	38.568
086	Administration of Information, Recreation, Culture		445.902	245.211	245.211	308.068
0861	Administration of Information, Recreation, Culture		445.902	245.211	245.211	308.068
086101	Administration	31	436.119	231.554	231.554	293.527
086101	Administration	61	9.783	13.657	13.657	14.541
09	EDUCATION AFFAIRS AND SERVICES		44,139.938	67,601.304	67,602.304	70,259.929
091	Pre-primary and primary education affairs and services		560.651	726.103	726.103	772.133
0911	Pre-primary and primary education affairs and services		560.651	726.103	726.103	772.133
091103	Administration	46	0.011	-	-	-
091120	Others	46	560.640	726.103	726.103	772.133
092	Secondary Education Affairs and Services		556.605	785.797	785.797	852.032

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
0921	Secondary Education Affairs and Services		556.605	785.797	785.797	852.032
092101	Secondary Education	46	0.152	-	-	0.995
092102	Administration	46	417.643	643.931	643.931	656.545
092102	Administration	61	138.810	141.866	141.866	194.492
093	Tertiary education affairs and services		32,662.875	46,065.606	46,065.606	51,198.134
0931	Tertiary education affairs and services		32,662.875	46,065.606	46,065.606	51,198.134
093101	General universities/colleges/institutes	12	13,726.917	20,075.876	20,075.876	25,121.758
093101	General universities/colleges/institutes	61	1,330.876	2,135.011	2,135.011	2,342.811
093102	Professional/technical universities /colleges/ institutes	12	1,407.778	1,912.302	1,912.302	1,988.388
093102	Professional/technical universities /colleges/ institutes	61	159.840	142.234	142.234	155.456
093102	Professional/technical universities /colleges/ institutes	61	180.985	217.927	217.927	239.582
093102	Professional/technical universities /colleges/ institutes	61	136.544	240.930	240.930	262.896
093102	Professional/technical universities /colleges/ institutes (Health)	13	13,860.765	18,766.746	18,766.746	18,446.717
093102	Professional/technical universities /colleges/ institutes (Agriculture)	18	61.363	82.415	82.415	89.720
093102	Professional/technical universities /colleges/ institutes (Tech. Education)	29	1,518.632	2,175.774	2,175.774	2,209.088
093102	Professional/technical universities / colleges / institutes (Elementary & Secondary Education)	46	218.969	231.074	231.074	245.031
093120	Others	13	60.206	85.317	85.317	96.687
094	Education Services not definable by Level		811.242	1,195.208	1,196.208	1,459.511
0941	Education Services not Definable by Level		811.242	1,195.208	1,196.208	1,459.511
094101	School for Handicapped/Retarded Persons	32	811.242	1,195.208	1,196.208	1,459.511
095	Subsidiary services to education		486.860	688.531	688.531	670.092
0951	Subsidiary services to education		486.860	688.531	688.531	670.092
095101	Archives, Library and Museums (Higher Education, Archives & Libraries)	12	271.438	349.591	349.591	361.944
095101	Archives, Library and Museums (Sports, Tourism & Museums)	38	215.422	45.902	45.902	-
095101	Archives, Library and Museums (Sports, Tourism & Museums)	65	-	293.038	293.038	308.148
096	Administration		9,061.705	18,140.059	18,140.059	15,308.027
0961	Administration		9,061.705	18,140.059	18,140.059	15,308.027
096101	Secretariat/Policy/Curriculum (Higher Education)	12	3,319.233	2,164.406	2,164.406	1,058.429
096101	Secretariat/Policy/Curriculum (Higher Education)	61	25.540	963.180	963.180	1,183.684
096101	Secretariat/Policy/Curriculum (Health)	13	65.447	242.639	242.639	278.262

IX. Details of Current Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
096101	Secretariat/Policy/Curriculum (Technical Education & Manpower)	29	735.563	848.096	848.096	1,303.455
096101	Secretariat/Policy/Curriculum (Technical Education & Manpower)	61	162.841	35.070	35.070	40.694
096101	Secretariat/Policy/Curriculum (Elementary & Secondary Education)	46	3,854.245	13,757.481	13,757.481	11,301.397
096101	Secretariat/Policy/Curriculum (Elementary & Secondary Education)	61	898.836	129.187	129.187	142.106
10	SOCIAL PROTECTION		10,208.999	17,484.935	17,971.935	33,046.808
107	Administration		9,174.560	14,013.255	14,256.669	29,838.894
1071	Administration		9,174.560	14,013.255	14,256.669	29,838.894
107101	Rehabilitation & Resettlement (COVID-19)	62	126.000	300.000	300.000	300.000
107102	Rehabilitation and resettlement	47	7,580.244	8,017.648	8,261.148	11,038.932
107102	Rehabilitation and resettlement	61	945.157	5,222.842	5,222.756	18,107.692
107104	Administration (Social Welfare, Special Education)	32	338.259	378.722	378.722	392.249
107105	Flood Control	24	184.900	94.043	94.043	0.021
108	Others		1,034.439	3,471.680	3,715.266	3,207.914
1081	Others		1,034.439	3,471.680	3,715.266	3,207.914
108101	Social Welfare Measures	32	459.664	2,507.304	2,750.890	1,756.828
108101	Social Welfare Measures	61	91.172	420.827	420.827	695.036
108103	Population Welfare Measures	28	462.163	513.204	513.204	724.454
108103	Population Welfare Measures	61	21.440	30.345	30.345	31.596
	Total Current Revenue Expenditure		711,506.139	1,033,842.677	1,035,842.677	1,166,056.851

X - Development Revenue Expenditure

					Rs. in million
Function Code	Description	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	Development Revenue Expenditure	21,110.650	33,447.209	29,275.120	54,155.139
01	General Public Service	1,299.984	1,987.952	2,286.836	4,932.270
011	Executive and legislative organs, financial and fiscal affairs external affairs.	-	1.750	1.775	4.000
015	General Services	1,299.984	1,986.202	2,285.061	4,928.270
03	Public Order and safety affairs	111.019	273.206	130.641	615.239
031	Law Courts	4.402	11.988	7.088	10.000
032	Police	106.617	261.218	123.553	605.239
04	Economic Affairs	9,151.311	10,251.308	9,815.981	12,650.559
041	General Economic, Commercial and Labour affairs	28.662	13.039	17.294	40.000
042	Agriculture, Food, Irrigation, Forestry and Fishing	7,205.559	9,301.474	9,053.595	11,403.535
043	Fuel & Energy	29.553	0.016	0.014	10.000
044	Mining and Manufacturing	531.947	422.415	368.377	359.705
045	Construction and Transport	1,355.590	514.364	376.701	837.319
05	Environment Protection	29.193	164.406	169.235	255.234
052	Waste Water Management	20.684	149.877	154.164	188.061
053	Pollution Abatement	8.509	14.529	15.071	67.173
06	Housing and Community Amenities	528.003	1,123.996	1,205.734	5,198.523
062	Community Development	528.003	1,123.996	1,205.734	5,198.523
07	Health	4,850.640	10,122.922	8,476.512	18,243.048
073	Hospital Services	2,434.007	5,537.419	4,339.675	5,585.676
074	Public Health Services	2,416.633	4,578.073	4,130.011	12,642.372
076	Administration	-	7.430	6.826	15.000
08	Recreation, Culture and Religion	1,666.313	1,532.291	1,015.070	3,587.065
081	Recreation and Sporting Services	1,200.748	1,232.819	804.152	3,142.509
083	Broadcasting, Publishing	283.577	11.470	26.266	39.502
084	Religious Affairs	181.988	288.002	184.652	405.054
09	Education Affairs and Services	2,820.010	6,238.821	4,855.933	6,982.270
091	Pre-Primary and Primary Edu. Affairs & Services	497.610	1,754.527	1,444.168	3,458.977
092	Secondary Education Affairs and Services	399.786	581.770	377.567	620.527
093	Tertiary Education Affairs and Services	1,810.432	3,515.446	2,687.050	2,341.471
095	Subsidiary Services to Education	112.182	383.743	347.146	556.292
10	Social Protection	654.177	1,752.307	1,319.178	1,690.931
107	Administration	296.707	1,138.882	629.509	751.788
108	Others	357.470	613.425	689.669	939.143

XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
Development Expenditure on Revenue Account			21,110.650	33,447.209	29,275.120	54,155.139
01	General Public Service		1,299.984	1,987.952	2,286.836	4,932.270
011	Executive and Legislative organs, financial, fiscal & external affairs.		-	1.750	1.775	4.000
0112	Financial and Fiscal Affairs.		-	1.750	1.775	4.000
011204	Administration of Financial Affairs	51	-	1.750	1.775	4.000
015	General Services		1,299.984	1,986.202	2,285.061	4,928.270
0151	Personnel Services		95.000	91.629	177.455	156.180
015101	Establishment services General Admn	50	95.000	91.629	177.455	156.180
0152	Planning Services		1,034.704	1,433.857	1,541.576	3,947.137
015201	Planning	50	-	35.795	-	40.000
015201	Planning	51	1,010.131	1,282.969	1,430.836	3,841.137
015201	Planning	60	23.641	87.881	103.691	41.000
015201	Planning	60	0.932	27.212	7.049	25.000
0154	Other General Services		170.280	460.716	566.030	824.953
015405	Centralized Data Processing Services	50	147.169	324.051	395.004	520.005
015405	Centralized Data Processing Services	60	4.558	31.920	36.894	14.948
015405	Centralized Data Processing Services	60	18.553	104.745	134.132	290.000
03	Public Order and safety affairs		111.019	273.206	130.641	615.239
031	Law Courts		4.402	11.988	7.088	10.000
0311	Law Courts		4.402	11.988	7.088	10.000
031101	Court/Justice	50	4.402	11.984	7.086	10.000
031101	Court/Justice	60	-	0.004	0.002	-
032	Police		106.617	261.218	123.553	605.239
0321	Police		106.617	261.218	123.553	605.239
032102	Provincial Police	50	32.000	58.759	63.087	110.719
032102	Provincial Police	60	74.617	202.459	60.466	494.520
04	Economic Affairs		9,151.311	10,251.308	9,815.981	12,650.559
041	General Economic, Commercial and Labor Affairs		28.662	13.039	17.294	40.000
0414	State Trading		28.662	13.039	17.294	40.000
041401	Food (Wheat)	50	28.662	13.039	17.031	40.000
041401	Food (Wheat)	60	-	-	0.263	-
042	Agriculture, Food, Irrigation, Forestry and Fishing		7,205.559	9,301.474	9,053.595	11,403.535
0421	Agriculture		5,443.633	7,296.633	7,195.838	8,129.303

XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
042101	Administration/Land Commission	50	73.900	155.216	147.107	310.000
042101	Administration/Land Commission	60	75.089	50.395	60.316	192.995
042101	Administration/Land Commission	60	228.356	187.158	141.176	100.000
042102	Land management (Land record & colonization)	51	350.116	348.129	519.649	306.037
042102	Land management (Land record & colonization)	60	-	752.379	386.197	160.000
042102	Land management (Land record & colonization)	60	189.999	36.306	-	-
042103	Agricultural Research and Extension Services	50	1,899.467	2,102.892	1,942.732	2,823.861
042103	Agricultural Research and Extension Services	57	638.510	804.402	1,281.029	1,475.372
042103	Agricultural Research and Extension Services	60	5.653	24.546	31.116	25.173
042103	Agricultural Research and Extension Services	60	204.997	790.855	805.233	780.000
042106	Animal Husbandry	50	802.369	1,219.463	1,152.270	1,417.781
042106	Animal Husbandry	57	22.686	-	0.152	-
042106	Animal Husbandry	60	48.451	105.727	147.001	144.084
042106	Animal Husbandry	60	904.040	719.165	581.860	394.000
0422	Irrigation		83.799	104.523	74.898	91.498
042250	Others	60	33.799	10.870	27.894	36.498
042250	Others	60	50.000	93.653	47.004	55.000
0424	Forestry		1,625.864	1,776.185	1,621.821	3,015.783
042402	Forestry	50	1,426.010	1,596.185	1,425.419	2,741.662
042402	Forestry	60	134.903	52.513	59.546	19.121
042402	Forestry	60	64.951	127.487	136.856	255.000
0425	Fishing		52.263	124.133	161.038	166.951
042501	Administration	50	28.068	118.370	123.128	149.991
042501	Administration	57	10.334	-	35.342	-
042501	Administration	60	13.861	5.763	2.568	16.960
043	Fuel and Energy		29.553	0.016	0.014	10.000
0435	Electricity - Hydel		29.553	0.016	0.014	10.000
043502	Electricity - Hydel	55	24.456	0.012	0.012	10.000
043502	Electricity - Hydel	60	5.097	0.004	0.002	-
044	Mining and Manufacturing		531.947	422.415	368.377	359.705
0441	Manufacturing		387.465	343.380	244.369	298.356

XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
044105	Administration	50	150.959	103.648	105.894	122.938
044120	Others	50	101.638	56.443	54.382	120.661
044120	Others	60	11.698	23.217	32.929	35.001
044120	Others	60	123.170	160.072	51.164	19.756
0442	Mining		144.482	79.035	124.008	61.349
044202	Inspection	55	144.482	79.035	124.008	61.349
045	Construction and Transport		1,355.590	514.364	376.701	837.319
0452	Road Transport		386.268	49.695	87.416	204.183
045201	Administration	50	78.470	27.198	57.347	53.183
045201	Administration	60	-	0.002	0.002	51.000
045201	Administration	60	33.127	22.495	30.067	100.000
045202	Highways, Roads and Bridges	56	274.671	-	-	-
0457	Construction (Works)		969.322	464.669	289.285	633.136
045702	Buildings and Structures	50	848.390	133.288	129.109	324.443
045702	Buildings and Structures	51	-	8.447	-	-
045702	Buildings and Structures	56	3.432	-	8.569	80.000
045702	Buildings and Structures	60	112.500	206.039	120.178	18.805
045702	Buildings and Structures	60	5.000	116.895	31.429	209.888
05	Environment Protection		29.193	164.406	169.235	255.234
052	Waste Water Management		20.684	149.877	154.164	188.061
0521	Waste Water Management		20.684	149.877	154.164	188.061
052102	Works (Rural)	52	20.684	48.638	52.426	124.735
052102	Works (Rural)	54	-	101.239	101.738	63.326
052102	Works (Rural)	60	-	-	-	-
053	Pollution Abatement		8.509	14.529	15.071	67.173
0531	Pollution Abatement		8.509	14.529	15.071	67.173
053101	Environment Protection	50	8.509	14.529	15.071	67.173
06	Housing and Community Amenities		528.003	1,123.996	1,205.734	5,198.523
062	Community Development		528.003	1,123.996	1,205.734	5,198.523
0621	Urban Development		336.360	757.833	724.111	675.387
062120	Others	51	336.360	757.833	702.111	675.387
062120	Others	60	-	-	22.000	-
0622	Rural Development		191.643	366.163	481.623	4,523.136
062202	Rural Works Programme	51	47.713	81.161	86.509	198.046
062202	Rural Works Programme	60	36.340	0.003	39.004	142.000
062202	Rural Works Programme	60	107.590	284.999	356.110	4,183.090

XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
07	Health		4,850.640	10,122.922	8,476.512	18,243.048
073	Hospital Services		2,434.007	5,537.419	4,339.675	5,585.676
0731	General Hospital Services		2,434.007	5,537.419	4,339.675	5,585.676
073101	General Hospital Services	54	983.124	1,737.007	1,525.615	2,844.667
073101	General Hospital Services	57	-	-	-	-
073101	General Hospital Services	60	1,450.883	2,732.759	2,022.361	1,891.009
073201	Special Hospital Service (Mental Hospital)	54	-	1,067.653	791.699	850.000
074	Public Health Services		2,416.633	4,578.073	4,130.011	12,642.372
0741	Public Health Services		2,416.633	4,578.073	4,130.011	12,642.372
074101	Anti Malaria	54	1,717.686	2,000.141	2,175.790	1,940.210
074101	Anti Malaria	57	-	1,500.000	920.000	2,845.811
074101	Anti Malaria	60	464.227	422.007	453.825	1,082.717
074103	Anti Tuberculosis	54	-	37.427	33.515	45.000
074106	Prep & Dissemination	54	-	28.461	25.345	55.000
074107	Population Welfare Measures	54	171.209	411.468	376.907	417.000
074107	Population Welfare Measures	60	6.704	64.560	14.859	13.000
074107	Population Welfare Measures	60	-	-	-	69.000
074120	Other (Health Facilities and Preventive Measures)	54	48.487	93.041	110.625	150.002
074120	Other (Health Facilities and Preventive Measures)	57	-	20.968	-	-
074120	Other (Health Facilities and Preventive Measures)	60	8.320	-	19.145	6,024.632
076	Administration		-	7.430	6.826	15.000
0761	Administration		-	7.430	6.826	15.000
076101	Administration	54	-	7.430	6.826	15.000
08	Recreation, Culture and Religion		1,666.313	1,532.291	1,015.070	3,587.065
081	Recreation and Sporting Services		1,200.748	1,232.819	804.152	3,142.509
0811	Recreation and Sporting Services		1,200.748	1,232.819	804.152	3,142.509
081101	Stadium and Sports complexes	50	257.635	150.819	104.018	985.950
081120	Others	50	894.925	778.396	546.030	1,810.497
081120	Others	60	48.188	51.433	54.460	35.762
081120	Others	60	-	252.171	99.644	310.300
083	Broadcasting, Publishing		283.577	11.470	26.266	39.502

XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
0831	Broadcasting, Publication		283.577	11.470	26.266	39.502
083104	Public Relations	50	265.322	7.801	26.264	39.502
083104	Public Relations	60	12.167	3.669	0.002	-
083104	Public Relations	60	6.088	-	-	-
084	Religious Affairs		181.988	288.002	184.652	405.054
0841	Religious Affairs		181.988	288.002	184.652	405.054
084104	Minority Affairs	50	181.988	217.108	157.316	305.054
084104	Minority Affairs	60	-	70.894	27.336	100.000
09	Education affairs and Services		2,820.010	6,238.821	4,855.933	6,982.270
091	Pre-Primary & Primary Edu. Affairs & Services		497.610	1,754.527	1,444.168	3,458.977
0911	Pre-Primary & Primary Edu. Affairs & Services		497.610	1,754.527	1,444.168	3,458.977
091102	Primary	53	227.639	43.123	30.797	105.000
091102	Primary	60	169.971	334.480	551.271	1,392.981
091102	Primary	60	100.000	825.001	323.462	979.999
091103	Administration	53	-	187.524	235.292	95.000
091103	Administration	60	-	364.399	303.346	885.997
092	Secondary Education Affairs and Services		399.786	581.770	377.567	620.527
0921	Secondary Education Affairs and Services		399.786	581.770	377.567	620.527
092101	Secondary Education	53	299.786	147.380	91.494	245.527
092101	Secondary Education	60	100.000	434.390	286.073	375.000
093	Tertiary Education Affairs and Services		1,810.432	3,515.446	2,687.050	2,341.471
0931	Tertiary Education Affairs and Services		1,810.432	3,515.446	2,687.050	2,341.471
093101	General Universities/Colleges/Institutes	53	1,411.733	2,417.238	1,759.885	974.664
093101	General Universities/Colleges/Institutes	60	-	101.649	31.432	116.981
093101	General Universities/Colleges/Institutes	60	204.872	341.178	276.227	577.900
093102	Professional/Technical Universities/Colleges/ Institutes	50	35.000	199.147	207.424	253.951
093102	Professional/Technical Universities/Colleges/ Institutes	53	-	112.236	-	-
093102	Professional/Technical Universities/Colleges/ Institutes	54	124.000	222.286	112.994	50.000
093102	Professional/Technical Universities/Colleges/ Institutes	60	-	-	86.801	257.975
093102	Professional/Technical Universities/Colleges/ Institutes	60	34.827	121.712	212.287	110.000

XI. Details of Development Revenue Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
095	Subsidiary Services to Education		112.182	383.743	347.146	556.292
0951	Subsidiary Services to Education		112.182	383.743	347.146	556.292
095101	Archives Library and Museums	50	92.182	326.083	317.102	493.294
095101	Archives Library and Museums	53	-	17.790	0.008	-
095101	Archives Library and Museums	60	20.000	39.870	30.036	62.998
096	Administration		-	3.335	0.002	5.003
0961	Administration		-	3.335	0.002	5.003
096101	Secretariat/Policy/Curriculum	53	-	3.335	0.002	5.003
10	Social Protection		654.177	1,752.307	1,319.178	1,690.931
107	Administration		296.707	1,138.882	629.509	751.788
1071	Administration		296.707	1,138.882	629.509	751.788
107101	Relief Measures	50	35.108	75.674	87.898	131.427
107101	Relief Measures	60	6.164	27.011	11.381	3.593
107102	Rehabilitation & Resettlement	50	179.416	193.391	158.539	514.987
107102	Rehabilitation & Resettlement	60	-	808.452	325.243	2.000
107102	Rehabilitation & Resettlement	60	48.680	-	-	-
107104	Administration	50	27.339	34.354	46.448	99.781
108	Others		357.470	613.425	689.669	939.143
1081	Others		357.470	613.425	689.669	939.143
108101	Social Welfare Measures	50	177.229	229.701	296.789	621.909
108101	Social Welfare Measures	60	34.636	236.948	256.080	57.435
108101	Social Welfare Measures	60	145.605	146.776	136.800	259.799
Total Development Revenue Expenditure			21,110.650	33,447.209	29,275.120	54,155.139

XII. Development Capital Expenditure

Rs. in million

Function Code	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
	Development Capital Expenditure	124,155.134	267,647.290	271,819.379	362,128.010
01	General Public Service	12,362.910	61,003.501	60,400.492	110,500.357
014	Transfers	1,096.831	22,400.000	22,400.000	30,000.000
015	General Services	11,266.079	38,603.501	38,000.492	80,500.357
03	Public Order and safety affairs	100.073	251.629	141.531	60.000
031	Law Courts	100.073	251.629	141.531	60.000
04	Economic Affairs	65,393.478	96,365.176	100,359.384	138,634.867
041	General Economic, Commercial and Labour Affairs	14.453	385.976	342.588	268.998
042	Agriculture, Food, Irrigation, Forestry & Fishing	23,179.522	28,073.959	27,448.500	43,643.544
043	Fuel and Energy	6,992.309	18,521.332	16,612.686	31,128.517
044	Mining and manufacturing	71.741	28.004	28.004	30.005
045	Construction and Transport	35,135.453	49,355.905	55,927.606	63,563.803
05	Environment Protection	5,808.748	11,574.795	11,988.705	8,478.238
052	Waste Water Management	5,808.748	10,757.294	11,170.870	7,618.638
06	Housing and Community Amenities	21,893.204	51,268.973	51,695.865	50,515.491
062	Community Development	21,893.204	51,268.973	51,695.865	50,515.491
07	Health	3,472.295	15,775.070	16,265.740	16,859.751
073	Hospital Services	2,658.240	2,954.515	3,177.074	3,932.327
074	Public Health Services	502.972	6,980.768	7,248.349	716.941
076	Administration	311.083	5,839.787	5,840.317	12,210.483
08	Recreation, Culture and Religion	3,924.296	9,733.125	7,898.598	11,283.641
081	Recreation and Sporting Services	3,924.296	9,696.041	7,869.636	11,245.186
083	Broadcasting, Publishing	-	20.865	17.735	32.000
084	Religious Affairs	-	16.219	11.227	6.455
09	Education Affairs and Services	10,152.257	19,804.045	21,223.519	24,028.825
091	Pre-Primary and Primary Edu. Affairs & Services	4,905.085	12,057.405	14,998.187	17,453.083
092	Secondary Education Affairs And Services	1,711.448	1,417.836	1,231.166	3,438.498
093	Tertiary Education Affairs and Services	3,523.730	4,760.429	3,700.650	2,309.475
095	Subsidiary Services to Education	11.994	446.601	492.378	134.199
096	Secretariat/Policy/Curriculum	-	1,121.774	801.138	693.570
10	Social Protection	1,047.873	1,870.976	1,845.545	1,766.840
107	Administration	776.545	1,580.081	1,567.788	1,482.835
108	Others	271.328	290.895	277.757	284.005
Total Development Expenditure (Revenue & Capital)		145,265.784	301,094.499	301,094.499	416,283.149

XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
	Development Expenditure on Capital Account		124,155.134	267,647.290	271,819.379	362,128.010
01	General Public Service		12,362.910	61,003.501	60,400.492	110,500.357
014	Transfers		1,096.831	22,400.000	22,400.000	30,000.000
0141	Transfers (Foreign Grants)		1,096.831	22,400.000	22,400.000	30,000.000
014102	To District Governments	58	-	-	-	-
014103	To TMAs (Tehsil, Town Unions)	58	1,096.831	17,200.000	17,200.000	24,000.000
014103	To TMAs (Tehsil, Town Unions)	60	-	5,200.000	5,200.000	6,000.000
015	General Services		11,266.079	38,603.501	38,000.492	80,500.357
0152	Planning Services		11,094.154	37,581.005	37,036.119	79,657.355
015201	Planning	51	2,516.352	4,259.646	3,457.223	25,833.821
015201	Planning	57	6,502.952	337.359	894.896	87.133
015201	Planning	59	2,074.850	32,984.000	32,484.000	14,450.401
015201	Planning	60	-	-	200.000	39,286.000
0154	Other General Services		171.925	1,022.496	964.373	843.002
015405	Centralized Printing and Publishing	50	171.925	437.496	379.373	343.002
015405	Centralized Data Processing Services	59	-	585.000	585.000	500.000
03	Public Order and safety affairs		100.073	251.629	141.531	60.000
031	Law Courts		100.073	251.629	141.531	60.000
0311	Law Courts		100.073	251.629	141.531	60.000
031101	Courts/Justice	60	100.073	226.963	141.531	60.000
031101	Courts/Justice	60	-	24.666	-	-
04	Economic Affairs		65,393.478	96,365.176	100,359.384	138,634.867
041	General Economic, Commercial and Labour affairs		14.453	385.976	342.588	268.998
414	State Trading		14.453	385.976	342.588	268.998
041401	Food (Wheat)	50	14.453	89.517	88.311	158.998
041401	Food (Wheat)	60	-	296.459	254.277	110.000
041401	Food (Wheat)	60	-	-	-	-
042	Agriculture, Food, Irrigation, Forestry and Fishing		23,179.522	28,073.959	27,448.500	43,643.544
0421	Agriculture		7,577.526	6,311.257	6,246.600	13,140.768
042101	Administration/ Land Commission	59	-	559.000	559.000	2,960.000
042101	Administration/ Land Commission	60	14.996	0.002	0.002	2.000
042102	Land management (land record & colonization)	51	188.844	642.530	574.991	328.775
042102	Land management (land record & colonization)	60	-	431.895	148.506	630.001
042103	Agricultural Research and Extension Services	50	249.650	102.024	313.538	100.001
042103	Agricultural Research and Extension Services	57	-	-	-	-

XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
042103	Agricultural Research and Extension Services	59	6,435.805	4,000.000	4,000.000	8,000.000
042103	Agricultural Research and Extension Services	60	-	14.846	29.572	2.000
042103	Agricultural Research and Extension Services	60	-	6.276	4.615	400.000
042103	Agricultural Research and Extension Services	60	-	-	-	10.000
042106	Animal Husbandry	50	635.609	380.643	380.721	645.001
042106	Animal Husbandry	60	47.622	174.037	235.653	62.990
042106	Animal Husbandry	60	5.000	0.004	0.002	-
0422	Irrigation		14,254.858	21,155.126	20,301.934	28,019.292
042250	Others	55	9,642.438	7,616.708	8,649.431	9,142.358
042250	Others	57	3,008.506	6,033.330	4,128.639	6,448.078
042250	Others	59	83.857	4,162.000	4,162.000	8,530.000
042250	Others	60	216.243	1,065.255	676.001	1,356.514
042250	Others	60	1,303.814	2,277.833	2,685.863	2,542.342
0424	Forestry		1,288.850	548.195	787.283	2,272.491
042402	Forestry	50	-	0.002	0.004	108.900
042402	Forestry	57	1,278.968	429.282	549.300	2,163.591
042402	Forestry	60	9.882	118.907	237.973	-
042402	Forestry	60	-	0.004	0.006	-
0425	Fishing		58.288	59.381	112.683	210.993
042501	Administration	57	42.239	21.600	37.200	174.267
042501	Administration	60	16.049	37.781	75.483	36.726
043	Fuel and Energy		6,992.309	18,521.332	16,612.686	31,128.517
0435	Electricity - Hydel		6,992.309	18,521.332	16,612.686	31,128.517
043502	Electricity - Hydel	55	1,767.500	1,721.339	1,315.902	2,507.347
043502	Electricity - Hydel	57	125.500	544.773	388.907	871.334
043502	Electricity - Hydel	59	5,039.354	14,050.000	14,050.000	26,160.001
043502	Electricity - Hydel	60	6.455	586.505	296.734	157.459
043502	Electricity - Hydel	60	53.500	1,618.715	561.143	1,432.376
044	Mining and Manufacturing		71.741	28.004	28.004	30.005
0441	Manufacturing		71.741	28.004	28.004	30.005
044105	Administration	59	-	-	-	0.001
044105	Administration	59	-	28.000	28.000	30.000
044120	Others	50	-	0.004	0.004	0.003
044120	Others	59	71.741	-	-	0.001
045	Construction and Transport		35,135.453	49,355.905	55,927.606	63,563.803

XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
0452	Road Transport		30,880.718	44,335.548	49,942.302	58,136.588
045201	Administration	50	-	35.822	0.016	0.004
045201	Administration	59	237.066	2,698.000	2,698.000	0.001
045201	Administration	60	-	12.670	0.002	0.001
045202	Highways, Roads and Bridges	56	20,649.903	15,203.920	16,380.561	14,959.401
045202	Highways, Roads and Bridges	57	240.390	785.229	1,611.956	11,203.459
045202	Highways, Roads and Bridges	60	3,183.156	-	7,717.742	5,282.998
045202	Highways, Roads and Bridges	59	3,673.859	12,000.000	12,000.000	18,907.000
045202	Highways, Roads and Bridges	60	200.000	5,711.937	684.522	572.590
045202	Highways, Roads and Bridges	60	-	684.522	8,849.503	7,211.134
045202	Highways, Roads and Bridges	60	2,696.344	7,203.448	-	-
0457	Construction (Works)		4,254.735	5,020.357	5,985.304	5,427.215
045702	Buildings and Structures	50	3,497.108	3,516.930	4,855.162	4,184.074
045702	Buildings and Structures	56	636.391	165.423	238.592	82.137
045702	Buildings and Structures	60	15.139	69.408	65.461	2.002
045702	Buildings and Structures	60	106.097	1,268.596	826.089	1,159.002
05	Environment Protection		5,808.748	11,574.795	11,988.705	8,478.238
052	Waste Water Management		5,808.748	10,757.294	11,170.870	7,618.638
0521	Waste Water Management		5,808.748	10,757.294	11,170.870	7,618.638
052102	Works (Rural)	52	5,041.191	4,597.786	4,957.335	3,945.268
052102	Works (Rural)	54	-	201.886	226.098	136.170
052102	Works (Rural)	57	-	150.000	108.553	130.700
052102	Works (Rural)	59	-	2,709.000	2,709.000	800.000
052102	Works (Rural)	60	145.400	1,160.901	1,340.536	1,056.000
052102	Works (Rural)	60	622.157	1,937.721	1,829.348	1,550.500
053	Pollution Abatement		-	817.501	817.835	859.600
0531	Pollution Abatement		-	817.501	817.835	859.600
053101	Environment Protection	50	-	27.501	27.835	-
053101	Environment Protection	59	-	790.000	790.000	859.600
06	Housing and Community Amenities		21,893.204	51,268.973	51,695.865	50,515.491
062	Community Development		21,893.204	51,268.973	51,695.865	50,515.491
0621	Urban Development		20,124.105	38,370.637	40,612.921	41,470.836
062120	Others	51	16,365.245	8,704.437	7,662.207	10,464.293
062120	Others	59	2,597.637	16,028.000	16,028.000	16,620.000
062120	Others	60	928.679	1,700.000	2,200.000	2,000.000
062120	Others	60	232.544	11,938.200	14,722.714	12,386.543

XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
0622	Rural Development		1,769.099	12,898.336	11,082.944	9,044.655
062202	Rural Works Programme	51	246.071	199.099	227.682	1,964.083
062202	Rural Works Programme	59	345.468	500.000	500.000	-
062202	Rural Works Programme	60	3.409	154.668	588.229	16.093
062202	Rural Works Programme	60	1,174.151	12,044.569	9,767.033	7,064.479
062220	Others	60	-	-	-	-
07	Health		3,472.295	15,775.070	16,265.740	16,859.751
073	Hospital Services		2,658.240	2,954.515	3,177.074	3,932.327
0731	General Hospital Services		2,658.240	2,954.515	3,177.074	3,932.327
073101	General Hospital Services	54	2,099.954	2,104.611	2,373.479	1,638.533
073101	General Hospital Services	57	38.568	20.001	20.001	438.799
073101	General Hospital Services	60	59.397	105.433	256.772	119.549
073101	General Hospital Services	60	299.871	265.968	58.237	812.468
073102	District Headquarter Hospitals	54	95.000	-	97.217	362.700
073201	Special Hospital (Mental hospital)	54	16.660	106.308	371.368	316.832
073301	General Hospital Services	54	48.790	352.194	-	243.446
074	Public Health Services		502.972	6,980.768	7,248.349	716.941
0741	Public Health Services		502.972	6,980.768	7,248.349	716.941
074101	EPI (Expanded Program of Immunization)	57	500.000	-	650.000	-
074106	Population Welfare Measures	54	-	527.306	499.185	-
074107	Population Welfare Measures	54	-	0.004	0.004	-
074120	Other (Health Facilities and Preventive Measures)	59	-	6,000.000	6,000.000	700.000
074120	Other (Health Facilities and Preventive Measures)	60	2.972	453.458	99.160	16.941
076	Administration		311.083	5,839.787	5,840.317	12,210.483
0761	Administration		311.083	5,839.787	5,840.317	12,210.483
076101	Administration	54	-	88.787	89.317	210.482
076101	Administration	59	311.083	5,751.000	5,751.000	12,000.001
08	Recreation, Culture and Religion		3,924.296	9,733.125	7,898.598	11,283.641
081	Recreation and Sporting Services		3,924.296	9,696.041	7,869.636	11,245.186
0811	Recreation and Sporting Services		3,924.296	9,696.041	7,869.636	11,245.186
081101	Stadium and Sports Complexes	50	1,513.153	3,006.533	2,285.772	3,261.998
081101	Stadium and Sports Complexes	60	239.125	1,137.317	674.952	674.700
081120	Others	50	-	1,387.498	706.878	1,792.004
081120	Others	59	2,061.257	4,000.000	4,000.000	5,000.000
081120	Others	60	110.761	164.693	202.034	516.484

XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
083	Broadcasting, Publishing		-	20.865	17.735	32.000
0831	Broadcasting, Publication		-	20.865	17.735	32.000
083104	Public Relations	50	-	2.390	9.816	7.000
083104	Public Relations	60	-	18.475	7.919	25.000
084	Religious Affairs		-	16.219	11.227	6.455
0841	Religious Affairs		-	16.219	11.227	6.455
084104	Minority Affairs	60	-	16.219	11.227	6.455
09	Education affairs and Services		10,152.257	19,804.045	21,223.519	24,028.825
091	Pre-Primary & Primary Edu. Affairs & Services		4,905.085	12,057.405	14,998.187	17,453.083
0911	Pre-Primary & Primary Edu. Affairs & Services		4,905.085	12,057.405	14,998.187	17,453.083
091102	Primary	53	2,595.844	3,273.469	5,000.868	2,416.389
091102	Primary	59	706.782	3,500.000	3,500.000	11,200.000
091102	Primary	60	262.459	1,473.361	1,600.024	867.692
091102	Primary	60	203.000	2,090.000	2,090.000	1,499.000
091102	Primary	60	1,137.000	1,720.575	2,807.295	1,470.002
091103	Administration	53	-	-	-	-
092	Secondary Education Affairs and Services		1,711.448	1,417.836	1,231.166	3,438.498
0921	Secondary Education Affairs and Services		1,711.448	1,417.836	1,231.166	3,438.498
092101	Secondary Education	53	1,684.035	1,417.836	1,231.166	1,051.513
092102	Administration	53	27.413	-	-	2,386.985
093	Tertiary Education Affairs and Services		3,523.730	4,760.429	3,700.650	2,309.475
0931	Tertiary Education Affairs and Services		3,523.730	4,760.429	3,700.650	2,309.475
093101	General Universities/Colleges/Institutes	53	1,891.691	2,032.389	1,411.201	-
093101	General Universities/Colleges/Institutes	60	14.888	305.413	225.157	365.018
093101	General Universities/Colleges/Institutes	60	106.196	380.516	317.321	200.000
093102	Prof./Tech. Universities/Colleges/ Institutes	50	579.107	811.752	714.058	801.502
093102	Prof./Tech. Universities/Colleges/ Institutes	53	-	0.008	0.008	-
093102	Prof./Tech. Universities/Colleges/ Institutes	54	927.972	1,200.343	1,029.588	787.185
093102	Prof./Tech. Universities/Colleges/ Institutes	60	-	3.901	0.002	65.770
093102	Prof./Tech. Universities/Colleges/ Institutes	60	3.876	26.107	3.315	90.000
095	Subsidiary Services to Education		11.994	446.601	492.378	134.199
0951	Subsidiary Services to Education		11.994	446.601	492.378	134.199
095101	Archives Library and Museums	50	-	-	-	-
095101	Archives Library and Museums	53	-	-	-	53.346

XIII. Details of Development Capital Expenditure

Rs. in million

Function Code	Description	Demand No.	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
095101	Archives Library and Museums	59	-	250.000	250.000	0.010
095101	Archives Library and Museums	60	11.994	196.601	242.378	80.843
096	Administration		-	1,121.774	801.138	693.570
0961	Administration		-	1,121.774	801.138	693.570
096101	Secretariat/Policy/Curriculum	53	-	1,121.774	801.138	693.570
10	Social Protection		1,047.873	1,870.976	1,845.545	1,766.840
107	Administration		776.545	1,580.081	1,567.788	1,482.835
1071	Administration		776.545	1,580.081	1,567.788	1,482.835
107101	Relief Measures	50	-	64.592	504.152	243.146
107101	Relief Measures	59	-	-	-	-
107102	Rehabilitation & Resettlement	50	625.869	985.691	776.376	1,078.702
107102	Rehabilitation & Resettlement	60	-	43.413	60.334	45.000
107102	Rehabilitation & Resettlement	60	145.992	458.904	205.635	100.000
107104	Administration	50	4.684	27.481	21.291	15.987
108	Others		271.328	290.895	277.757	284.005
1081	Others		271.328	290.895	277.757	284.005
108101	Social Welfare Measures	50	271.328	290.891	277.753	284.005
108101	Social Welfare Measures	60	-	0.004	0.004	-
	Total Development Expenditure (Revenue & Capital)		145,265.784	301,094.499	301,094.499	416,283.149

XIV. Summary of ADP Resources

Rs. in million

Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
A.D.P RESOURCES				
1 Internal Resources(i+ii)	151,783.516	283,052.510	283,052.510	385,697.134
(i) Provincial Contribution.	104,057.122	214,742.510	214,742.510	244,000.134
Net Revenue Account	127,886.162	239,925.334	240,825.334	284,110.134
Net Capital Account-I	(23,829.040)	(25,182.824)	(26,082.824)	(40,110.000)
(ii) Federal Assistance - Cash Grants	47,726.394	68,310.000	68,310.000	141,697.000
Federal Development Grants	47,726.394	68,310.000	68,310.000	141,697.000
2 External Resources	56,026.505	114,383.989	114,383.989	130,586.015
Foreign Projects Assistance	56,026.505	114,383.989	114,383.989	130,586.015
w/o Loans	48,707.505	101,625.000	101,625.000	120,353.011
Foreign Loans (NMDs)	-	1,700.000	1,700.000	2,400.000
Grants	7,319.000	8,968.988	8,968.988	6,334.004
Foreign Grants (NMDs)	-	2,090.001	2,090.001	1,499.000
3 Financing from Cash Balance/W&M Facility	-	-	-	-
Gross Resources	207,810.021	397,436.499	397,436.499	516,283.149
Gross size of ADP	-	301,094.499	301,094.499	416,283.149
Resource Gap (Deficit/Surplus)	-	96,342.000	96,342.000	100,000.000

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

Rs. in million

Function Code	Description	Demand No	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
CURRENT CAPITAL EXPENDITURE - ACCOUNT I			258,716.659	25,432.824	26,332.824	71,660.000
01	General Public Service		258,716.659	25,432.824	26,332.824	71,660.000
011	Executive and legislative organs, financial and fiscal affairs, external affairs		258,438.477	25,132.824	26,032.824	71,300.000
0114	Foreign Debt Management		20,975.769	25,100.000	26,000.000	40,000.000
<i>011403</i>	<i>Repayment of Principal Foreign Debt -Charged</i>	<i>C Nil</i>	<i>20,975.769</i>	<i>25,100.000</i>	<i>26,000.000</i>	<i>40,000.000</i>
0115	Demestic Debt Management		237,462.708	32.824	32.824	31,300.000
<i>011505</i>	<i>Repayment of Principal Domestic Debt Payable to Federal Govt.</i>	<i>C Nil</i>	<i>237,462.708</i>	<i>32.824</i>	<i>32.824</i>	<i>31,300.000</i>
	Transfers		278.182	300.000	300.000	360.000
0142	Transfers (Others)		278.182	300.000	300.000	360.000
014203	Govt Servants	48	278.182	300.000	300.000	300.000
014301	Loan to Financial Institutions	48	-	-	-	60.000
	Net Current Capital Account-I		(23,829.040)	(25,182.824)	(26,082.824)	(40,110.000)
CURRENT CAPITAL EXPENDITURE - ACCOUNT II			103,080.472	103,080.472	103,080.472	103,326.894
	General Public Service		103,080.472	103,080.472	103,080.472	103,326.894
041	General Economic, Commercial and Labour affairs		103,080.472	103,080.472	103,080.472	103,326.894
0414	State Trading		103,080.472	103,080.472	103,080.472	103,326.894
041401	Food (Wheat)	- Voted	102,826.856	102,826.856	102,826.856	102,963.049
041401		- Charged	244.477	244.477	244.477	353.776
041407	Others		9.139	9.139	9.139	10.069
	Net Current Capital Account-II		(103,080.472)	(35,001.550)	(35,001.550)	(35,001.000)

XVI. Public Account Receipts

		Rs. in million		Rs. in million	
	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
F	ASSETS	12,613.858	(795,010.000)	(899,010.000)	(918,010.000)
F01	Cash and Bank Balances	59,032.276	(770,000.000)	(874,000.000)	(890,000.000)
F011	Balance with State Bank of Pakistan	59,032.276	(770,000.000)	(874,000.000)	(890,000.000)
F01101	Non Food Account	39,915.947	(745,000.000)	(839,000.000)	(850,000.000)
F01102	Food Account	19,116.329	(25,000.000)	(35,000.000)	(40,000.000)
F02	Receivable	(46,418.418)	(25,010.000)	(25,010.000)	(28,010.000)
F021	Loan and Advances	(46,418.418)	(25,010.000)	(25,010.000)	(28,010.000)
F02109	Account of Other Department	(42,600.000)	(20,000.000)	(20,000.000)	(21,000.000)
F02113	Account with Government Servants	(3,809.871)	(5,000.000)	(5,000.000)	(7,000.000)
F02119	O.B Advances (Civil)	(8.547)	(10.000)	(10.000)	(10.000)
	(A) Total Assets Receipts	12,613.858	(795,010.000)	(899,010.000)	(918,010.000)
	Assets Payments	51,784.296	1,054,015.000	966,010.000	1,030,010.000
		(39,170.438)	(1,849,025.000)	(1,865,020.000)	(1,948,020.000)
G	LIABILITIES	(1,123,064.707)	(1,342,633.218)	(1,705,333.500)	(1,360,428.000)
G01	Current Liabilities	(553,541.929)	(676,409.890)	(613,440.000)	(705,435.000)
G011	Cheque Clearing Account	(586,536.873)	(676,409.890)	(613,440.000)	(705,435.000)
G01112	Cheques Pay:Clear:A/C (Food A/C) SBP	(58,166.247)	(70,000.000)	(60,000.000)	(60,000.000)
G01132	Cheques Pay:Clear:A/C (Non-Food A/C) SBP	(177,587.168)	(200,000.000)	(190,000.000)	(210,000.000)
G01133	Tr. Pay:Clear:A/C (Non-Food A/C). SBP	(136.626)	(200.000)	(300.000)	(250.000)
G01135	Cheques Pay:Clear:A/C (Non-Food A/C) SBP	(85.293)	(120.000)	(30.000)	(35.000)
G01137	Tr. Pay:Clear:A/C (TMA's Account) SBP	-	0.110	-	-
G01142	Cheques Pay:Clear:A/C (Food A/C) NBP	(5,013.660)	(6,000.000)	(3,000.000)	(5,000.000)
G01147	Cheques Pay:Clear:A/C (Non-Food)	(298,851.926)	(350,000.000)	(310,000.000)	(330,000.000)
G01190	Special Drawing Account Cheques	(60.805)	(90.000)	(110.000)	(150.000)
G01191	Assignment Accounts Cheques	(46,635.148)	(50,000.000)	(50,000.000)	(100,000.000)
G012 Others		32,994.944	(30,000.000)	(515,000.000)	(50,000.000)
G01201	Outstanding Commitents	32,994.944	(30,000.000)	(515,000.000)	(50,000.000)

XVI. Public Account Receipts

		Rs. in million		Rs. in million	
	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
G05	Control Accounts	(308,759.393)	(308,022.000)	(330,052.000)	(320,011.000)
G051	Miscellaneous	(308,759.393)	(308,022.000)	(330,052.000)	(320,011.000)
G05105	Wages Clearing Account	(301,582.572)	(300,000.000)	(310,000.000)	(300,000.000)
G05107	Adjusting Account between Federal and Provincial Governments	(0.027)	(2.000)	(2.000)	(1.000)
G05110	State Bank Suspense	(7,176.794)	(8,000.000)	(20,000.000)	(20,000.000)
G05111	District Accounts Office Suspense	-	(20.000)	(50.000)	(10.000)
G06	Trust Account Fund	(22,077.812)	(24,500.000)	(30,470.000)	(33,500.000)
G061	Provident Fund	(12,068.829)	(14,150.000)	(20,170.000)	(22,700.000)
G06103	General Provident Fund (Civil)	(11,895.294)	(12,000.000)	(18,000.000)	(20,000.000)
G06106	General Provident Fund (Forest)	(173.535)	(150.000)	(170.000)	(200.000)
G06123	Contributory Provident Fund	-	(2,000.000)	(2,000.000)	(2,500.000)
G062	Benevolent Fund	(5,688.475)	(6,000.000)	(5,000.000)	(6,000.000)
G06214	Provincial Government Employees Benevolent Fund	(5,688.475)	(6,000.000)	(5,000.000)	(6,000.000)
G063	Welfare Fund	(4,320.508)	(4,350.000)	(5,300.000)	(4,800.000)
G06312	Police Welfare Fund KPK	(843.866)	(850.000)	(800.000)	(800.000)
G06317	Retirement Benefit and Death Compensation	(3,476.642)	(3,500.000)	(4,500.000)	(4,000.000)
G10	Trust Account -Other	(140,945.595)	(163,590.000)	(123,745.000)	(141,720.000)
G101	Account Of Other Department	(33,005.030)	(41,450.000)	(27,780.000)	(33,800.000)
G10107	Deposit of Department of Mineral Development	373.364	(450.000)	(780.000)	(800.000)
G10113	Public works\PakistanPWD Deposits	(25,262.670)	(32,000.000)	(15,000.000)	(18,000.000)
G10131	Forest Cheques	(8,115.724)	(9,000.000)	(12,000.000)	(15,000.000)
G103	Other Deposits and Reserves	(144.507)	(130.000)	(250.000)	(300.000)
G10304	Zakat Collection Account	(144.507)	(130.000)	(250.000)	(300.000)
G104	Other Remittances	(107,796.058)	(122,010.000)	(95,715.000)	(107,620.000)
G10402	Forest Remittances	(1,023.535)	(2,000.000)	(700.000)	(600.000)
G10407	PWD Remittances	-	-	-	-
G10408	Remittances into Treasuries	(18,824.821)	(20,000.000)	(5,000.000)	(7,000.000)
G10419	Exchange Account Between Civil & Defnce	(8.192)	(10.000)	(15.000)	(20.000)
G10429	Internal Cheque (Public Works)	(87,939.510)	(100,000.000)	(90,000.000)	(100,000.000)

XVI. Public Account Receipts

		Rs. in million		Rs. in million	
	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
G11	Special Deposit - Investment	(28,056.180)	(32,150.000)	(25,768.500)	(29,990.000)
G112	Other Deposits Account	(28,056.180)	(32,150.000)	(25,768.500)	(29,990.000)
G11213	Deposits of Historical Mosque Fund	(109.234)	(100.000)	(160.000)	(180.000)
G11215	Revenue Deposits	(16,945.073)	(20,000.000)	(15,000.000)	(20,000.000)
G11217	Personal Deposits	(10,281.429)	(11,000.000)	(10,000.000)	(9,000.000)
G11227	Unclaimed Deposit.	(356.505)	(50.000)	(8.500)	(10.000)
G11290	Serurities Deposits from Contractor/Sipploes	(363.939)	(1,000.000)	(600.000)	(800.000)
G12	Special Deposit-Fund	(69,683.798)	(107,961.328)	(66,858.000)	(79,772.000)
G121	Relief Fund	(2,509.291)	(3,150.000)	(8.000)	(2.000)
G12138	CM Flood Relief Fund	(2,354.125)	(3,000.000)	(3.000)	(1.000)
G12168	CM Relief Fund Turkiya Syria Earth Quik	(155.166)	(150.000)	(5.000)	(1.000)
G122	Welfare Fund	(3,894.487)	(400.000)	(400.000)	(500.000)
G12223	Education Emp Foundation	(3,894.487)	(400.000)	(400.000)	(500.000)
G127	Other Fund	(63,280.020)	(104,411.328)	(66,450.000)	(79,270.000)
G1270A	Funds for Burns Center	(576.138)	(721.911)	(100.000)	(100.000)
G1270B	Funds for Peshawar Cardiology	(2,455.000)	(2,640.000)	(2,200.000)	(3,000.000)
G1270E	Reseve Fund for MTI Bacha Khan Swabi	(879.973)	(1,200.000)	(11,000.000)	(13,000.000)
G1270F	Reserve Fund for MTI Gajju Khan Swabi	(445.312)	(481.227)	(300.000)	(1,300.000)
G1270M	PDMA (Khyber Pakhtunkha) Fund	(1,400.000)	(2,000.000)	(3,000.000)	(4,000.000)
G1270N	Khyber Pakhtunkha Highway Authority	(12,910.545)	(14,500.000)	(6,000.000)	(7,000.000)
G1270O	Khyber Pakhtunkha Housing Authority	(3,500.000)	(4,000.000)	(50.000)	(70.000)
G1270Q	Peshawar Development Authority	(4,903.110)	(30,000.000)	(100.000)	(100.000)
G12713	Incom Tax Deduction of Salaries	(5,008.417)	(6,000.000)	(8,000.000)	(9,000.000)
G12766	Funds for LRH Peshawar	(5,584.907)	(6,834.000)	(6,000.000)	(7,000.000)
G12767	Funds for KTH Peshwar	(3,360.000)	(5,280.000)	(5,000.000)	(6,000.000)
G12770	Funds for Hayatabad Medical Complex	(3,827.034)	(5,238.702)	(4,500.000)	(5,000.000)
G12771	Funds for Post Graduate Medical Institute Peshawar	(6,827.231)	(7,624.011)	(6,000.000)	(7,000.000)
G12772	Funds for Ayub Medical College Abbottabad	(1,595.688)	(2,844.402)	(2,200.000)	(4,500.000)
G12773	Funds for Ayub Medical College Abbottabad	(3,429.687)	(6,180.990)	(5,000.000)	(5,000.000)

XVI. Public Account Receipts

		Rs. in million		Rs. in million	
	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
G12778	Funds for Khyber Girls Medical College Hayatabad	(435.992)	(1,512.834)	(900.000)	(1,000.000)
G12788	Funds for Mardan Medical Complex	(1,900.079)	(2,420.001)	(2,000.000)	(2,000.000)
G12792	Fund for khalifa Gul Nawaz Teaching Hospital Bannu	(1,340.103)	(1,512.284)	(1,000.000)	(1,100.000)
G12794	Funds for DHQ Teaching Hospital D.I.Khan	(1,700.804)	(2,040.966)	(1,600.000)	(1,500.000)
G12795	Fund for Mufti Mehmmod Memorial Teaching Hospital	(1,200.000)	(1,380.000)	(1,500.000)	(1,600.000)
H01	Equities	3,774.563	4,000.000	500.000	4,000.000
H011	Equities	3,774.563	4,000.000	500.000	4,000.000
H01101	Residual Equity	3,774.563	4,000.000	500.000	4,000.000
	(B) Gross Liabilities Receipts excl. Prov. Fund	(1,110,995.878)	(1,328,483.218)	(1,685,163.500)	(1,337,728.000)
	Liabilities payments & Equities excl. Prov. Fund	1,299,355.002	1,344,468.828	1,719,930.000	1,774,720.000
	Net Liabilities Receipts & Equities excl. Prov. Fund	(2,410,350.880)	(2,672,952.046)	(3,405,093.500)	(3,112,448.000)
	(C) Gross Provident Fund Receipt	(22,077.812)	(24,500.000)	(30,470.000)	(33,500.000)
	Provident Fund Payments	10,980.986	17,300.000	16,700.000	18,800.000
	Net Provident Fund Receipts	(33,058.798)	(41,800.000)	(47,170.000)	(52,300.000)
	Gross Public Account Receipts	(1,106,676.286)	(2,133,643.218)	(2,603,843.500)	(2,274,438.000)
	Gross Public Account Payments	1,362,120.284	2,415,783.828	2,702,640.000	2,823,530.000
	Net Public Account Receipts	(255,443.998)	(282,140.610)	(98,796.500)	(549,092.000)

XVII. Public Account Expenditure

Rs. in million

	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
F	ASSETS	51,784.296	1,054,015.000	966,010.000	1,030,010.000
F01	Cash and Bank Balances	12,741.866	964,000.000	955,000.000	980,000.000
F011	Balance with State Bank of Pakistan	12,741.866	964,000.000	955,000.000	980,000.000
F01101	Non Food Account	14,354.889	900,000.000	950,000.000	970,000.000
F01102	Food Account	(1,613.023)	64,000.000	5,000.000	10,000.000
F02	Receivable	39,042.430	90,015.000	11,010.000	50,010.000
F021	Loan and Advances	39,042.430	90,015.000	11,010.000	50,010.000
F02109	Account of Other Department	39,000.000	40,000.000	10,000.000	30,000.000
F02113	Account with Government Servants	35.308	50,000.000	1,000.000	20,000.000
F02119	OB Advances (Civil)	7.122	15.000	10.000	10.000
G	LIABILITIES	1,310,335.988	1,361,769.328	1,736,630.000	1,793,525.000
G01	Current Liabilities	726,901.267	682,046.000	1,099,420.000	1,139,510.000
G011	Cheque Clearing Account	425,728.994	637,046.000	599,420.000	619,510.000
G01112	Cheques Pay:Clear:A/C (Food A/C) SBP	58,166.307	70,000.000	50,000.000	6,000.000
G01132	Cheques Pay:Clear:A/C (Non-Food A/C) SBP	17,768.576	200,000.000	180,000.000	190,000.000
G01133	Tr. Pay:Clear:A/C (Non-Food A/C). SBP	132.053	350.000	250.000	300.000
G01135	Cheques Pay:(Non-Food A/C). SBP	69.244	100.000	50.000	80.000
G01137	Tr. Pay:Clear:A/C (TMAs Account) SBP	-	4.000	-	-
G01142	Cheques Pay:Clear:A/C (Food A/C) NBP	5,014.901	6,500.000	3,000.000	3,000.000
G01147	Cheques Pay:Clear:A/C (Non-Food)	298,685.389	300,000.000	300,000.000	350,000.000
G01175	Cheques Pay:Clear:A/C (District Account) SBP	-	(8.000)	-	-
G01190	Special Drawing Account Cheques	72.780	100.000	120.000	130.000
G01191	Assignment Account Cheques	45,819.744	60,000.000	66,000.000	70,000.000

XVII. Public Account Expenditure

Rs. in million

	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
G012	Others	301,172.273	45,000.000	500,000.000	520,000.000
G01201	Outstanding Commitments	301,172.273	45,000.000	500,000.000	520,000.000
G05	Control Accounts	308,260.360	310,350.000	360,500.000	360,100.000
G051	Miscellaneous	308,260.360	310,350.000	360,500.000	360,100.000
G05105	Wages Clearing Account	301,172.273	300,000.000	340,000.000	350,000.000
G05106	Inter Provincial Settlement Account	0.296	-	-	-
G05110	State Bank Suspense	7,052.057	10,000.000	20,000.000	10,000.000
G05111	District Accounts Office Suspense	35.734	350.000	500.000	100.000
G06	Trust Account Fund	20,122.921	35,200.000	27,450.000	31,150.000
G061	Provident Fund	10,980.986	17,300.000	16,700.000	18,800.000
G06103	General Provident Fund	10,801.056	15,000.000	14,500.000	16,000.000
G06106	General Provident Fund (Forest)	179.930	300.000	200.000	300.000
G06123	Contributory Provident Fund	-	2,000.000	2,000.000	2,500.000
G062	Benevolent Fund	5,290.546	9,000.000	6,000.000	7,000.000
G06214	Federal Government Employees Benevolent Fund	5,290.546	9,000.000	6,000.000	7,000.000
G063	Welfare Funds	3,851.389	8,900.000	4,750.000	5,350.000
G06312	Police Welfare Fund KPK	805.920	900.000	750.000	850.000
G06317	Retirement Benefit and Death Compensation	3,045.469	8,000.000	4,000.000	4,500.000
G10	Trust Account -Other	159,237.345	188,108.000	108,630.000	122,915.000
G101	Account Of Other Department	47,764.107	55,900.000	22,800.000	26,900.000
G10107	Deposit of Department of Mineral Development	786.109	900.000	800.000	900.000
G10113	Public works\PakistanPWD Deposits	38,747.404	40,000.000	15,000.000	18,000.000
G10131	Forest Cheques	8,230.594	15,000.000	7,000.000	8,000.000
G103	Other Deposits and Reserves	123.526	200.000	220.000	300.000

XVII. Public Account Expenditure

Rs. in million

	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
	G10304 Zakat Collection Account	123.526	200.000	220.000	300.000
	G104 Other Remittances	111,349.712	132,008.000	85,610.000	95,715.000
	G10402 Forest Remittances	991.217	2,000.000	600.000	700.000
	G10407 PWD Remittances	-	-	-	-
	G10408 Remittances into Treasuries	18,381.492	30,000.000	5,000.000	5,000.000
	G10419 Exchange Account Between Civil & Defnce	8.191	8.000	10.000	15.000
	G10429 Internal Cheque (Public Works)	91,968.812	100,000.000	80,000.000	90,000.000
G11	Special Deposit - -Investment	32,346.726	45,600.000	27,510.000	42,600.000
	G112 Other Deposits Account	32,346.726	45,600.000	27,510.000	42,600.000
	G11215 Revenue Deposits	19,614.705	25,000.000	20,000.000	30,000.000
	G11217 Personal Deposits	12,329.993	20,000.000	7,000.000	12,000.000
	G11227 Unclaimed Deposit.	64.053	100.000	90.000	100.000
	G11290 Serurities Deposits from Contractor/Sipploes	337.975	500.000	420.000	500.000
G12	Special Deposit-Fund	63,467.369	100,465.328	113,120.000	97,250.000
	G121 Relief Fund	2,965.590	14.000	-	-
	G12138 CM Flood Relief Fund	2,771.406	4.000	-	-
	G12168 CM Relief Fund Turkiya Syria Earth	194.184	10.000	-	-
	G122 Welfare Fund	368.590	350.000	320.000	350.000
	G12223 Education Emp Foundation	368.590	350.000	320.000	350.000
	G127 Other Fund	60,133.189	100,101.328	112,800.000	96,900.000
	G1270A Funds for Burns Center	549.572	721.911	100.000	300.000
	G1270B Funds for Peshawar Cardiology	2,897.487	2,640.000	2,400.000	3,000.000
	G1270E Reseve Fund for MTI Bacha Khan Swabi	880.094	1,200.000	1,000.000	10,000.000
	G1270F Reserve Fund for MTI Gajju Khan Swabi	445.519	481.227	500.000	800.000

XVII. Public Account Expenditure

Rs. in million

	Description	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
	G1270M PDMA (Khyber Pakhtunkha) Fund	1,396.498	1,500.000	2,500.000	2,000.000
	G1270N Khyber Pakhtunkha Highway Authority	10,151.279	15,000.000	6,000.000	7,000.000
	G1270O Khyber Pakhtunkha Housing Authority	2,796.055	30,000.000	50,000.000	11,000.000
	G1270Q Peshawar Development Authority	872.310	600.000	100.000	100.000
	G12713 Incom Tax Deduction of Salaries	4,985.489	5,000.000	7,000.000	8,000.000
	G12766 Funds for LRH Peshawar	7,322.409	6,834.000	6,000.000	7,500.000
	G12767 Funds for KTH Peshwar	4,210.912	5,280.000	4,500.000	6,000.000
	G12770 Funds for Hayatabad Medical Complex	4,085.533	5,328.702	5,000.000	6,000.000
	G12771 Funds for Post Graduate Medical Institute Peshawar	6,155.647	7,624.011	6,000.000	7,000.000
	G12772 Funds for Ayub Medical College Abbottabad	1,763.684	2,844.402	1,900.000	1,900.000
	G12773 Funds for Ayub Medical College Abbottabad	3,978.157	6,180.990	5,000.000	5,000.000
	G12778 Funds for Khyber Girls Medical College Hayatabad	1,007.292	1,512.834	900.000	1,000.000
	G12788 Funds for Mardan Medical Complex	2,000.703	2,420.001	2,000.000	2,000.000
	G12792 Fund for khalifa Gul Nawaz Teaching Hospital Bannu	1,265.311	1,512.284	9,000.000	15,000.000
	G12794 Funds for DHQ Teaching Hospital D.I.Khan	571.190	2,040.966	1,400.000	1,500.000
	G12795 Fund s for Mufti Mehmood Memorial Teaching Hospital	2,798.048	1,380.000	1,500.000	1,800.000
H	EQUITIES	-	(0.500)	-	(5.000)
H01	Equities	-	(0.500)	-	(5.000)
H011	Equities	-	(0.500)	-	(5.000)
	H01101 Residual Equity	-	(0.500)	-	(5.000)
	Public Account Expenditure (F + G)	1,362,120.284	2,415,783.828	2,702,640.000	2,823,530.000

XVIII. SECTOR WISE DEVELOPMENT EXPENDITURE ABSTRACT 2023-24

Rs. in million

Sector	2023-24		Budget Estimates 2024-25		
	Budget Estimates	Revised Estimates	Annual Dev Prog	Foreign Project Asstt	Total
3% NFC OTHER PROVINCES SHARE UNFUNDED	-	-	39,286.000	-	39,286.000
AGRICULTURE	8,460.535	8,461.993	4,629.844	11,360.000	15,989.844
AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS	721.949	779.278	1,164.682	-	1,164.682
BOARD OF REVENUE	2,292.970	1,871.719	1,505.656	-	1,505.656
DRINKING WATER & SANITATION	11,074.694	10,888.644	6,676.503	800.000	7,476.503
ELEMENTARY AND SECONDARY EDUCATION	17,347.827	18,852.228	10,583.673	12,699.000	23,282.673
ENERGY AND POWER	17,529.951	16,223.838	4,107.182	26,160.001	30,267.183
ENVIRONMENT	42.796	42.908	67.173	-	67.173
ESTABLISHMENT & ADMINISTRATION	473.118	738.618	756.785	-	756.785
EXCISE TAXATION & NORCOTICS CONTROL	240.527	239.110	177.602	-	177.602
FINANCE	27,022.809	27,027.214	20.003	2,420.000	2,440.003
FOOD	415.599	359.619	308.998	-	308.998
FORESTRY	2,731.450	2,649.803	3,124.683	859.600	3,984.283
HEALTH	25,429.353	24,274.059	19,786.411	12,700.001	32,486.412
HIGHER EDUCATION	5,435.991	4,021.240	4,674.894	-	4,674.894
HOME	2,069.464	3,624.385	6,525.907	-	6,525.907
HOUSING	306.294	213.627	302.007	-	302.007
INDUSTRIES	1,824.654	1,524.244	2,224.163	0.001	2,224.164
INFORMATION	33.368	44.264	71.502	-	71.502
LABOUR	133.894	133.894	152.939	0.001	152.940
LAW & JUSTICE	2,459.947	2,171.460	2,146.903	-	2,146.903
LIVESTOCK & DAIRY DEVELOPMENT	2,672.304	2,438.943	2,718.719	-	2,718.719
LOCAL GOVERNMENT	1,856.408	1,912.481	3,387.989	-	3,387.989
MINES AND MINERALS	92.886	100.217	217.663	-	217.663
MULTI SECTORAL DEVELOPMENT	34,288.583	39,308.687	51,310.138	14,610.401	65,920.539
POPULATION WELFARE	436.436	391.770	499.000	-	499.000
PUBLIC PRIVATE PARTNERSHIP	28.667	28.667	224.000	-	224.000
RELIEF & REHABILITATION	2,338.092	1,465.792	1,640.689	-	1,640.689
ROADS	44,776.534	45,194.967	27,715.670	18,907.000	46,622.670
SOCIAL WELFARE	1,046.988	1,035.165	1,338.916	-	1,338.916
SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR	4,191.726	3,390.467	6,530.572	-	6,530.572
ST&IT	1,509.423	1,530.403	1,167.955	500.000	1,667.955
TOURISM	6,802.791	5,843.928	3,382.873	5,000.010	8,382.883
TRANSPORT	2,808.095	2,785.433	104.188	-	104.188
URBAN DEVELOPMENT	21,042.329	20,615.133	7,560.057	15,540.000	23,100.057
URBAN POLICY UNINT	751.982	827.647	-	500.000	500.000
WATER	16,693.566	16,372.155	13,194.061	8,530.000	21,724.061

XVIII. SECTOR WISE DEVELOPMENT EXPENDITURE ABSTRACT 2023-24

Rs. in million

Sector	2023-24		Budget Estimates 2024-25		
	Budget Estimates	Revised Estimates	Annual Dev Prog	Foreign Project Asstt	Total
Total ADP (Inc FPA)	267,384.000	267,384.000	229,286.000	130,586.015	359,872.015
TEHSILS ADP	22,400.000	22,400.000	30,000.000	-	30,000.000
Total ADP (Prov+Distt)	289,784.000	289,784.000	259,286.000	130,586.015	389,872.015
SPECIAL PROGRAMME (PSDP)					-
AGRICULTURE	826.002	1,353.723	1,649.639	-	1,649.639
DRINKING WATER & SANITATION	150.000	108.553	130.700	-	130.700
ENERGY AND POWER	544.773	388.907	871.334	-	871.334
FORESTRY	429.282	549.300	2,163.591	-	2,163.591
HEALTH	1,520.001	1,590.001	3,284.610	-	3,284.610
MULTI SECTORAL DEVELOPMENT	337.359	894.896	87.133	-	87.133
ROADS	1,469.751	2,296.478	11,776.049	-	11,776.049
WATER	6,033.330	4,128.639	6,448.078	-	6,448.078
Total PSDP	11,310.498	11,310.498	26,411.134	-	26,411.134
Total Development Budget	301,094.498	301,094.498	285,697.134	130,586.015	416,283.149

Annual Development Programme	153,000.000	153,000.000	229,286.000
Tehsil ADP	22,400.000	22,400.000	30,000.000
Foreign Project Assistance	114,384.000	114,384.000	130,586.015
Special Programme	11,310.498	11,310.498	26,411.134
Total	301,094.498	301,094.498	416,283.149

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

Rs. in Million

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	2,115.224	2,115.224	713	2,370.685	635.405	3,006.090
2	GENERAL ADMINISTRATION	6,257.396	6,257.396	3,102	4,287.976	3,632.749	7,920.725
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	3,269.182	3,269.182	1,572	1,944.365	1,840.601	3,784.966
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	1,123.635	1,123.635	708	960.688	233.143	1,193.831
5	INFORMATION TECHNOLOGY	1,224.117	1,224.117	143	159.230	1,495.708	1,654.938
6	REVENUE & ESTATE	2,389.060	2,389.060	1,517	1,416.658	839.972	2,256.630
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,451.406	1,451.406	1,623	1,360.967	312.091	1,673.058
8	HOME & TRIBAL AFFAIRS	2,604.424	2,604.424	1,910	2,010.319	764.432	2,774.751
9	JAILS & CONVICTS SETTLEMENT	6,432.348	6,432.348	6,463	4,001.647	2,950.241	6,951.888
10	POLICE	88,410.423	88,410.423	99,705	81,944.684	14,212.797	96,157.481
11	ADMINISTRATION OF JUSTICE	13,961.989	13,961.989	9,076	12,692.638	2,425.637	15,118.275
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	24,502.175	24,502.175	19,736	23,299.041	5,231.478	28,530.519
13	HEALTH	164,158.587	164,158.587	61,894	89,337.334	92,116.621	181,453.955
14	COMMUNICATION & WORKS	4,828.058	4,828.058	6,913	4,865.302	659.089	5,524.391
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	5,474.876	5,474.876	-	-	6,134.600	6,134.600
16	PUBLIC HEALTH ENGINEERING	13,538.883	13,538.883	12,465	7,834.443	6,798.611	14,633.054
17	LOCAL GOVERNMENT *	7,957.404	7,957.404	198	406.935	7,378.402	7,785.337
18	AGRICULTURE	4,690.084	4,690.084	3,954	3,400.859	2,600.177	6,001.036
19	ANIMAL HUSBANDRY	3,254.793	3,254.793	2,856	2,245.669	1,670.218	3,915.887
20	CO-OPERATION	58.752	58.752	44	46.418	25.201	71.619
21	ENVIRONMENT & FORESTRY	4,298.248	4,298.248	6,990	4,327.829	483.729	4,811.558
22	FORESTRY (WILDLIFE)	1,381.891	1,381.891	1,703	1,263.150	276.550	1,539.700
23	FISHERIES	378.343	378.343	511	320.957	110.902	431.859
24	IRRIGATION	8,037.916	8,037.916	8,097	5,592.873	2,941.343	8,534.216
25	INDUSTRIES	810.950	810.950	743	692.192	275.937	968.129
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	1,783.502	1,783.502	1,404	928.735	758.725	1,687.460
27	STATIONERY AND PRINTING	320.603	320.603	235	155.110	185.375	340.485
28	POPULATION WELFARE	597.350	597.350	345	413.485	415.219	828.704
29	TECHNICAL EDUCATION AND MANPOWER	3,051.021	3,051.021	2,372	2,353.399	1,198.691	3,552.090
30	LABOUR	669.865	669.865	658	532.100	246.105	778.205
31	INFORMATION & PUBLIC RELATIONS	621.409	621.409	375	373.922	291.940	665.862
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN	4,081.234	4,081.234	1,450	1,547.323	2,061.265	3,608.588
33	ZAKAT & USHER	412.216	412.216	375	387.865	92.176	480.041
34	PENSION	134,000.000	134,000.000	-	-	162,402.956	162,402.956
35	SUBSIDIES	47,753.013	47,753.013	-	-	25,199.013	25,199.013
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	22,000.000	22,000.000	-	-	23,000.000	23,000.000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	2,478.213	2,478.213	49	72.365	2,478.218	2,550.583
38	SPORTS, CULTURE, TOURISM & MUSEUMS	620.608	620.608	530	439.470	301.771	741.241
39	TEHSIL GOVERNMENT NON SALARY	24,000.000	24,000.000	-	-	29,587.390	29,587.390

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

Rs. in Million

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
40	GRANT TO LOCAL COUNCILS	8,922.936	8,922.936	-	-	11,065.551	11,065.551
41	HOUSING	196.793	196.793	49	84.722	113.398	198.120
42	TEHSIL GOVERNMENT SALARY	233,295.000	233,295.000	297,881	263,072.910	-	263,072.910
43	INTER PROVINCIAL COORDINATION	82.089	82.089	56	78.689	19.446	98.135
44	ENERGY AND POWER	354.427	354.427	225	249.851	131.855	381.706
45	TRANSPORT & MASS TRANSIT	2,007.577	2,007.577	659	522.879	3,166.147	3,689.026
46	ELEMENTARY & SECONDARY EDUCATION	19,307.654	19,307.654	1,282	3,184.265	14,262.841	17,447.106
47	RELIEF REHABILITATION AND SETTLEMENT	8,299.991	8,299.991	7,439	4,430.158	6,905.506	11,335.664
62	COVID-19 CONTINGENCIES	300.000	300.000	-	-	300.000	300.000
64	VIABILITY GAP FUND	10.000	10.000	-	-	10.000	10.000
65	TOURISM	900.175	900.175	790	439.370	838.726	1,278.096
--	DEBT SERVICING (INTEREST PAYMENT)	28,300.000	30,300.000	-	-	44,300.000	44,300.000
TOTAL (REVENUE BUDGET)		916,975.840	918,975.840	568,810	536,049.477	485,377.947	1,021,427.424
C A P I T A L E X P E N D I T U R E							
48	LOANS AND ADVANCES	300.0000	300.0000	-	-	71,300.000	71,300.000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	25,132.8240	25,132.8240	-	-	71,660.000	71,660.000
TOTAL (Capital Budget)		25,432.8240	25,432.8240	-	-	71,660.485	71,661.021
GRAND TOTAL (Revenue + Capital)		25,433.7410	25,433.7430	568,810	536,049.477	557,038.432	1,093,088.445
NEWLY MERGED AREAS (MDs)							
61	PROVINCIAL	69,437.193	69,437.193	67,931	52,261.375	37,694.608	89,955.983
61	DISTRICT	46,000.000	46,000.000	48,238	42,637.897	9,886.551	52,524.448
61	GRANT TO LOCAL COUNCILS	1,430.031	1,430.031	-	-	2,148.000	2,148.000
TOTAL NMAs		116,867.224	116,867.224	116,169	94,899.272	49,729.159	144,628.431
GRAND TOTAL (Provincial + MDs)		116,867.249	116,867.249	684,979	94,899.808	49,729.716	144,629.524
C A P I T A L E X P E N D I T U R E - F O O D (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	102,835.995	102,835.995	1,447	868.113	102,105.005	102,973.118
66	STATE TRADING IN FOOD GRAINS AND SUGAR	244.477	244.477	120	97.097	256.679	353.776
TOTAL Capital Budget (Account-II)		103,080.472	103,080.472	1,567	965.210	102,361.684	103,326.894

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

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

Rs. in Million

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
61	GENERAL ADMINISTRATION	168.113	168.113	100	56.745	90.957	147.702
61	TREASURIES	123.769	123.769	114	123.120	5.944	129.064
61	FINANCE	5,270.663	5,270.663	78	2,850.258	6,021.704	8,871.962
61	PLANNING & DEVELOPMENT	305.397	305.397	292	311.231	4.760	315.991
61	BUREAU OF STATISTICS	7.079	7.079	10	7.024	0.350	7.374
61	REVENUE & ESTATE	38.991	38.991	9	10.094	3.290	13.384
61	EXCISE AND TAXATION DEPARTMENT	46.550	46.550	115	51.436	6.967	58.403
61	HOME & TRIBAL AFFAIRS	695.198	695.198	546	679.384	71.344	750.728
61	JAILS & CONVICTS SETTLEMENT	411.678	411.678	594	422.104	32.530	454.634
61	ADMINISTRATION OF JUSTICE	915.384	915.384	1,016	943.684	88.976	1,032.660
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	2,388.008	2,388.008	2,337	2,565.473	57.614	2,623.087
61	HEALTH	14,098.702	14,098.702	14,203	10,410.024	4,149.165	14,559.189
61	COMMUNICATION & WORKS	1,669.171	1,669.171	2,613	1,717.436	141.415	1,858.851
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	170.880	170.880	-	-	233.905	233.905
61	BUILDINGS & STRUCTURES (REPAIR)	130.484	130.484	-	-	161.800	161.800
61	PUBLIC HEALTH ENGINEERING	1,455.064	1,455.064	2,643	1,272.742	306.349	1,579.091
61	LOCAL GOVERNMENT	75.463	75.463	59	67.595	16.532	84.127
61	AGRICULTURE	382.315	382.315	516	368.192	66.102	434.294
61	ANIMAL HUSBANDRY	429.898	429.898	151	119.213	352.755	471.968
61	FORESTRY (WILDLIFE)	1,309.316	1,309.316	2,036	1,359.557	123.289	1,482.846
61	FISHERIES	59.267	59.267	78	54.017	10.954	64.971
61	IRRIGATION	319.674	319.674	345	309.498	58.803	368.301
61	INDUSTRIES	38.588	38.588	56	37.375	4.410	41.785
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	134.796	134.796	296	136.921	16.279	153.200
61	POPULATION WELFARE	30.345	30.345	15	15.482	16.115	31.597
61	TECHNICAL EDUCATION AND MANPOWER	370.117	370.117	398	383.615	21.387	405.002
61	LABOUR	36.488	36.488	107	41.824	5.384	47.208
61	INFORMATION & PUBLIC RELATIONS	43.615	43.615	38	42.549	5.093	47.642
61	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	420.827	420.827	100	87.719	607.317	695.036
61	ZAKAT & USHER	34.749	34.749	67	33.941	4.627	38.568
61	SPORTS, CULTURE, TOURISM & MUSEUMS	38.534	38.534	42	39.331	2.300	41.631
61	ENERGY & POWER	22.910	22.910	28	24.626	0.387	25.013
61	TRANSPORT & MASS TRANSIT DEPARTMENT	19.234	19.234	104	18.677	2.432	21.109
61	ELEMENTARY & SECONDARY EDUCATION	1,247.280	1,247.280	280	291.433	1,242.199	1,533.632
61	RELIEF REHABILITATION AND SETTLEMENT	5,322.234	5,322.234	1,981	1,126.208	17,094.348	18,220.556
61	POLICE	25,406.868	25,406.868	36,564	26,143.389	867.371	27,010.760
61	GRANT TO LOCAL COUNCILS	1,430.031	1,430.031	-	-	2,148.000	2,148.000
61	PENSION	4,299.544	4,299.544	-	139.458	4,299.454	4,438.912
61	TEHSIL SALARY	37,000.000	37,000.000	48,238	42,637.897	-	42,637.897
61	TEHSIL NON SALARY	9,000.000	9,000.000	-	-	9,886.551	9,886.551
61	SUBSIDIES	1,500.000	1,500.000	-	-	1,500.000	1,500.000
TOTAL (REVENUE BUDGET)		116,867.224	116,867.224	116,169	94,899.272	49,729.159	144,628.431
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
66	STATE TRADING IN FOOD GRAINS AND SUGAR	244.477	244.477	120	97.097	256.679	353.776

XXI SCHEDULE OF AUTHORIZED EXPENDITURE 2024-25

Rs. in million

G.No.	Grant Description	Proposed Expenditure 2024-25		
		Charged	Voted	Total
1	PROVINCIAL ASSEMBLY	2,563.530	442.560	3,006.090
2	GENERAL ADMINISTRATION	507.648	7,413.077	7,920.725
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	3,784.966	3,784.966
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	1,193.831	1,193.831
5	INFORMATION TECHNOLOGY	-	1,654.938	1,654.938
6	REVENUE & ESTATE	-	2,256.630	2,256.630
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	1,673.058	1,673.058
8	HOME & TRIBAL AFFAIRS	-	2,774.751	2,774.751
9	JAILS & CONVICTS SETTLEMENT	-	6,951.888	6,951.888
10	POLICE	-	96,157.481	96,157.481
11	ADMINISTRATION OF JUSTICE	3,151.068	11,967.207	15,118.275
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	28,530.519	28,530.519
13	HEALTH	-	181,453.955	181,453.955
14	COMMUNICATION & WORKS	-	5,524.391	5,524.391
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	10.000	6,124.600	6,134.600
16	PUBLIC HEALTH ENGINEERING	-	14,633.054	14,633.054
17	LOCAL GOVERNMENT	-	7,785.337	7,785.337
18	AGRICULTURE	-	6,001.036	6,001.036
19	ANIMAL HUSBANDRY	-	3,915.887	3,915.887
20	CO-OPERATION	-	71.619	71.619
21	ENVIRONMENT & FORESTRY	-	4,811.558	4,811.558
22	FORESTRY (WILDLIFE)	-	1,539.700	1,539.700
23	FISHERIES	-	431.859	431.859
24	IRRIGATION	-	8,534.216	8,534.216
25	INDUSTRIES	-	968.129	968.129
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	1,687.460	1,687.460
27	STATIONERY AND PRINTING	-	340.485	340.485
28	POPULATION WELFARE	-	828.704	828.704
29	TECHNICAL EDUCATION AND MANPOWER	-	3,552.090	3,552.090
30	LABOUR	-	778.205	778.205
31	INFORMATION & PUBLIC RELATIONS	-	665.862	665.862
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	3,608.588	3,608.588
33	ZAKAT & USHER	-	480.041	480.041
34	PENSION	1,087.186	161,315.770	162,402.956
35	SUBSIDIES	-	25,199.013	25,199.013
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	-	23,000.000	23,000.000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	2,550.583	2,550.583
38	SPORTS, CULTURE, TOURISM & MUSEUMS	-	741.241	741.241
39	TEHSIL GOVERNMENT NON SALARY	-	29,587.390	29,587.390
40	GRANT TO LOCAL COUNCILS	-	11,065.551	11,065.551
41	HOUSING	-	198.120	198.120
42	TEHSIL GOVERNMENT SALARY	-	263,072.910	263,072.910
43	INTER PROVINCIAL COORDINATION	-	98.135	98.135
44	ENERGY AND POWER	-	381.706	381.706
45	TRANSPORT & MASS TRANSIT	-	3,689.026	3,689.026
46	ELEMENTARY & SECONDARY EDUCATION	-	17,447.106	17,447.106

XXI SCHEDULE OF AUTHORIZED EXPENDITURE 2024-25

Rs. in million

47	RELIEF REHABILITATION AND SETTLEMENT	-	11,335.664	11,335.664
62	COVID-19 CONTINGENCIES	-	300.000	300.000
64	VIABILITY GAP FUND	-	10.000	10.000
65	TOURISM DEPARTMNT	-	1,278.096	1,278.096
-	DEBT SERVICING (INTEREST PAYMENT)	44,300.000	-	44,300.000
Total Revenue Budget		51,619.432	969,807.992	1,021,427.424
CAPITAL ACCOUNT-I				
48	LOANS AND ADVANCES	-	360.000	360.000
-	DEBT SERVICING (LOAN FROM FEDERAL GOVT.	71,300.000	-	71,300.000
Total Capital Account-I		71,300.000	360.000	71,660.000
Gand Total (Revenue + Capital)		122,919.432	970,167.992	1,093,087.424
NEWLY MERGED AREAS (MDs)				
61	PROVINCIAL	-	89,955.983	89,955.983
61	DISTRICT	-	52,524.448	52,524.448
61	GRANT TO LOCAL COUNCILS	-	2,148.000	2,148.000
Total MDs		-	144,628	144,628
Grand Total		122,919.432	1,114,796.423	1,237,715.855
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)				
49	STATE TRADING IN FOOD GRAINS AND SUGAR (Settled Areas)	-	102,973.118	102,973.118
66	STATE TRADING IN FOOD GRAINS & SUGAR2	-	353.776	353.776
Total Account-II		-	103,326.894	103,326.894

For more information and feedback:

FINANCE DEPARTMENT

GOVERNMENT OF KHYBER PAKHTUNKHWA

