



KHUDDAAR

KHYBER PAKHTUNKHWA

PERFORMANCE BASED BUDGET

Medium Term Budget Estimates

For Service Delivery

2022-25



FINANCE DEPARTMENT
Government of Khyber Pakhtunkhwa

Preamble

Khyber Pakhtunkhwa continues to shift the paradigm nationally with groundbreaking financial reforms and its eventual translation towards effective service delivery for its citizens. It is a privilege to present the medium-term Performance Based Budget (PBB) 2022-25 which directly focuses on service delivery. The performance-based budget is also referred to as Output Based Budgeting or Medium-Term Budget Estimates for Service Delivery 2022-25. The PBB is an endeavor to define the purposes and objective of the administrative department of the province i.e. output and outcomes expected to be achieved with funds appropriated by the Parliament. The annual publication of this document has become an important part of Khyber Pakhtunkhwa's budget. The performance-based budget enables the administrative departments to take a thorough and consistent approach to analyzing and improving their KPIs, allowing them to implement structural and operational reforms.

PBB has been successfully implemented since its inception. in Education, Health, Higher Education, Social Welfare, Irrigation, Agriculture, Livestock & Fisheries, Energy & Special Education departments, Industries, Commerce & Technical Education, Population Welfare, Revenue & Estate department, and all their subordinate field offices. Overall, PBB helps to reflect the impact of past budgetary commitments as well as the cost of new policy measures.

In the end, I would like to commend the cooperation and efforts of all departments in general and the staff of Finance Department in particular for making it possible to publish the Performance-Based Budget / Medium Term Budget Estimates for Service Delivery 2022-25 despite highly constrained timelines.

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List of Acronyms

ADP	Annual Development Program
BHU	Basic Health Unit
C&W	Communication & Works
E&SE	Elementary & Secondary Education
FPA	Foreign Project Assistance
FY	Financial Year
GoKP	Government of Khyber Pakhtunkhwa
GSP	Governance Support Program
LGA	Local Government Act
MHSDP	Minimum Health Services Delivery Package
MTBF	Medium Term Budgetary Framework
MTFF	Medium Term Fiscal Framework
OBB	Output Based Budgeting
PDMA	Provincial Disaster Management Authority
PFM	Public Financial Management
PSDP	Public Sector Development Program
PTC	Parent Teacher Council
RHC	Rural Health Center
SDGs	Sustainable Development Goals
TMA	Tehsil Municipal Administration
VC/NC	Village/Neighborhood Council
VfM	Value for Money

Composition of this Document

The Medium-Term Performance Based Budget 2022-25 presents the budget estimates by outputs for each Administrative Department of Khyber Pakhtunkhwa.:

The key elements of the Performance-Based Budget are;

- A vision statement and policy for each administrative department is included. Furthermore, budget information on attached department and on level of demand and fund description is also included after policy statement
- The budget is presented by the Administrative Department / Principal Accounting Officer (i.e. the executing agency). In order to present reconciliation with the Demands for Grants and Appropriation, the budget for each administrative department is also shown by Demands for Grants. This method of presentation makes it easier to understand the administrative department's policy priorities (services or outputs) and the budgets that go along with them.
- Three-year budgetary framework includes the budget estimates by output for the financial year 2022-23, which are to be appropriated by the Cabinet, and actuals of the previous two financial years (2019-20 and 2020-21) and forecast for the two "outer" financial years (2023-24 and 2024-25).
- Breakdown of each department's Budget by "Outputs". Outputs represent major lines of service delivery and identify its main lines of service delivery and the costs associated with the delivery of each main line of service, down to the level of the individual spending unit. This would enable Parliament and other stakeholders to assess whether value for money in terms of delivery of services is being achieved.
- Linkage of service delivery with total budgetary allocations for each department (current and development). As the government budget is divided between the recurrent budget and development budget, the delivery of outputs and outcomes requires a combination of allocations through the recurrent budget to meet the operations costs and the development budget to meet the cost of expansion of access to services or improvement of the future quality of public services.

In the book's last section, each department's actual achievements and future targets are reported against each Key Performance Indicator, which is used to quantify the extent and quality of the service that the department will provide.

Introduction

Vision

Attainment of a secure, just and prosperous society through socio-economic and human resource development, creation of equal opportunities, good governance and optimal utilization of resources in a sustainable manner.

Mission

- Ensure peace and security for all citizens.
- Provide a clean and efficient Government.
- Empower the people to take decisions about their affairs.
- Ensure that the rights of the citizens are respected.

The effective realization of the vision and mission of the GoKP is facilitated by MTBF with Output/service delivery oriented planning and budgeting. Salient features of this form of budgeting include:

- Supports attainment of aggregate fiscal discipline, allocative and operational efficiencies;
- Brings an inclusive and strategic perspective to annual planning and budgeting;
- Ensures inter-se linkages between the strategic policies and priorities with budget;
- Incorporates medium term perspective of 3 years in the planning process via greater predictability on availability of funds;
- Fosters greater service delivery orientation viz-a-viz execution of operational plans through annual budget and assessment of performance outcomes against performance benchmarks¹;
- Facilitates integration of recurrent and development portfolios; and
- Brings in citizens' perspective in budget preparation through pre-budget consultations and budget polls.

Gender Sensitive Budgeting

The budget guidelines issued via Budget Call Circular 2022-23 and Annual Development Program (ADP) guidelines require all the Administrative Departments to have gender disaggregated key performance indicators. The purpose of this initiative is to make visible the effect of the steps taken by the Government for

¹ **Disclaimer:** Progress against Targets for 2021-22 as reported by the Departments is up-to May, 2022 and those KPIs against which information not provided by the Departments are qualified to have zero progress.

mainstreaming gender equity and make assessments of the funds that are being spent on having gender equality and equity in Government operations. Like previous year, this year eight Provincial Line Departments continued using gender disaggregated information for Key Performance Indicators on public service delivery; capacity-building efforts etc. and planned several activities for the forthcoming years to promote gender equity and equality.

Local Governments

Clause (i) of Article 37 of the Constitution of the Islamic Republic of Pakistan, as a principle of policy, requires decentralization of government administration so as to facilitate expeditious disposal of its business to meet the convenience and requirements of the public.

Clause (1) of Article 140A of the Constitution of the Islamic Republic of Pakistan, provides for establishment of a local government system and devolution of political, administrative and financial responsibility and authority to the elected representatives of the local governments.

Pursuant to the aforesaid Constitutional Provisions the GoKP achieved political, administrative and financial devolution to the local governments established during 2015-16 under the Local Government Act, 2013. This laid an unprecedented three-tiered system of local governments having 28 District Governments; over 93 Tehsil Municipal Administrations; and 3,501 Village & Neighborhood Councils effective since FY 2015-16. Fiscal transfers by the provincial government are made to these local governments through GoKP annual budget, with a historic allocation of not less than 30% of the GoKP ADP in spirit of Section 53(a) of the LGA, 2019.

Medium Term Fiscal Framework 2022-25

PKR (In Billion)

REVENUES

Head	Actual		Budget		Forecast	
	2020-21	2021-22	2021-22	2022-23	2023-24	2024-25
Total Revenues	615.4	812.0	1,118.3	1,332.0	1,491.7	1,638.3
Federal Transfers	401.2	444.8	559.3	670.5	787.1	901.9
Federal Tax Assignment	336.3	373.2	475.6	570.9	673.6	774.7
1 % for War on Terror	40.3	44.8	57.2	68.6	80.9	93.1
Straight Transfers	24.6	26.7	26.5	31.0	32.5	34.2
Profit from Hydro Electricity (NHP)	16.0	47.0	74.7	61.9	65.0	68.2
Net Hydel Profit (Current Year)	4.1	10.2	29.7	29.7	31.2	32.7
Reconciled Arrears	0.0	36.8	36.9	11.1	11.6	12.2
Unreconciled Arrears (Indexation)	11.9	-	8.1	21.1	22.2	23.3
NHP as per AGN Kazi formula (KCM)	-	-	-	-	-	-
Provincial Own Receipts	42.3	59.5	75.0	85.0	94.7	85.0
Provincial Tax Receipts	25.4	33.5	43.2	52.7	52.7	52.7
Sales Tax on Services (KPRA)	17.2	20.8	27.0	33.0	44.6	57.9
Other Provincial Tax Receipts	8.2	12.7	16.2	19.7	23.6	28.3
Provincial Non-Tax Receipts	16.8	25.9	31.8	32.3	42.0	52.5
Other Receipts	12.3	74.5	112.7	204.6	200.3	200.3
Recovery from Designated Accounts	0.0	-	4.6	10.0	0.0	0.0
Recovery of Investment & loans	12.3	0.2	0.3	0.3	0.3	0.3
Domestic Loan	0.0	6.0	44.0	50.0	50.0	50.0
Withdrawal of profit from Pension Fund for payment of pensions	0.0	-	10.0	10.0	10.0	10.0
Profit from GPI Fund for interest to the Subscribers				10.0	10.0	10.0
Other Revenue Sources	0.0	-	43.8	50.0	50.0	50.0
Savings from operational shortfall	0.0	-	0.0	49.3	50.0	50.0
Ways & Means Advance Facility from Fed. Govt.	0.0	68.3	10.0	25.0	30.0	30.0
Grants from Federal Govt. (NMAs)	97.9	121.2	187.7	208.6	232.9	259.9
Grants for Current Budget	60.5	74.5	77.0	60.0	69.0	79.4

PKR (In Billion)

REVENUES

Head	Actual		Budget		Forecast	
	2020-21	2021-22	2021-22	2022-23	2023-24	2024-25
Additional Financing Demand for Current Budget	0.4	-	22.0	64.0	73.6	84.6
Development Grant (ADP + AIP)	37.0	46.7	54.0	50.0	50.0	50.0
Additional Financing Demand for Development Budget	-	-	-	0.0	0.0	0.0
3% NFC Share - Punjab	-	-	21.0	21.0	24.8	28.5
3% NFC Share - Sindh	-	-	10.0	9.9	11.6	13.4
3% NFC Share - Balochistan	-	-	3.7	3.7	3.9	4.1
Foreign Project Assistance (FPA)	33.3	44.9	89.2	93.2	102.5	112.8
FPA Settled Districts	33.3		85.8	88.9	97.8	107.6
FPA NMAs	0.0		3.3	4.3	4.7	5.2
PSDP allocations for provincially executed projects	12.4	20.1	19.9	8.4	9.2	10.1

PKR (In Million)

EXPENDITURE

Head	Actual		Budget		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Total Expenditure	634,552	796,375	1,118,309	1,332,000	1,491,577	1,639,432
Current Expenditure	474,380	606,348	747,234	913,843	1,023,377	1,129,232
Salary	294,086	319,153	372,959	446,597	515,104	589,054
Settled – Provincial	92,287	96,819	125,603	177,723	205,242	234,213
Settled – Devolved	145,527	147,036	165,000	170,000	196,000	225,000
Medical Teaching Institutions (MTIs)	15,625	32,665	22,357	23,090	26,111	30,122
NMAs – Provincial	19,049	20,336	31,000	45,784	52,752	59,719
NMAs – Devolved	21,598	22,296	29,000	30,000	35,000	40,000
Pension	70,054	83,445	92,076	107,084	116,742	127,460
Pension expenditure funded from taxpayer proceeds	69,929	82,600	82,000	90,000	99,658	110,376
Pension expenditure funded from Pension Fund profit	0	0	10,000	10,000	10,000	10,000
Government allocation for Contributory Pension Programme	0	0	0	6,000	6,000	6,000
NMAs pension - bridge financing for Federal Government	125	844	76	1,084	1,084	1,084
Non-Salary	110,241	203,750	282,199	360,161	391,531	412,718
Settled - Provincial (O&M and Contingency)	55,847	72,689	141,653	171,525	189,989	206,153
Settled - Devolved (O&M and Contingency)	9,812	19,702	24,260	30,449	34,408	36,478
NMAs - Provincial (O&M and Contingency)	13,750	15,356	32,505	37,272	42,176	44,138
NMAs - Devolved (O&M and Contingency)	2,790	2,556	6,419	9,859	10,845	11,831
Subsidy	2,943	9,930	10,300	10,300	10,300	10,300
Viability Gap Funding	0	0	5,000	5,000	5,000	5,000
Interest Payments	11,239	9,430	16,000	16,000	16,000	16,000
Investment & Committed Contribution	3,750	0	3,600	3,000	5,000	5,000
Grants to Local Councils	0	4,279	6,662	8,423	9,476	9,476
COVID-19 contingency	0	3,041	3,500	1,000	1,000	1,000
Polio Eradication in Southern Khyber Pakhtunkhwa	0	0	0	33	37	42
Insaf Food Card	0	0	10,000	26,000	26,000	26,000
Capital Expenditure (Debt principal repayment)	9,926	10,635	12,000	16,000	16,000	16,000
Repayment of Ways & Means Advance to Federal Government	184	56,132	10,300	25,300	25,300	25,300
Development Expenditure	160,172	190,027	371,075	418,158	468,200	510,200

PKR (In Million)

EXPENDITURE

Head	Actual		Budget		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ADP (Provincial - Settled Districts)	93,086	109,729	150,000	185,000	207,000	228,000
ADP (Devolved - Settled Districts)	3,383	7,905	15,000	37,000	41,000	46,000
ADP (Provincial - Merged Districts)	38,018	19,185	24,028	20,200	22,200	25,200
ADP (Devolved - Merged Districts)	0	0	2,400	4,000	5,000	5,000
Accelerated Implementation Plan (AIP) - Funded / Unfunded	0	27,455	70,654	70,618	80,000	88,000
Foreign Project Assistance (FPA)	12,247	14,070	89,152	93,188	103,000	108,000
FPA Settled Districts	12,133	13,640	85,815	88,892	98,000	103,000
FPA Merged Districts	114	430	3,337	4,296	5,000	5,000
PSDP expenditure for provincially executed projects	13,437	11,683	19,841	8,151	10,000	10,000

Budget Estimates: By Components of Account I (Settled Districts)

PKR (In Million)

Description	Actual Expenditure		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Current Revenue Expenditure-Account I	406,959	478,192	625,934	748,543	840,220	931,159
Covid-19 Fund	0	3,041	3,500	1,000	1,000	1,000
Interest Payments	11,239	9,430	16,000	16,000	16,000	16,000
Investment and Committed Contributions	3,750	0	3,600	3,000	5,000	5,000
Non Salary	68,143	105,338	178,805	225,226	246,651	266,762
Pension	69,929	82,600	92,000	106,000	115,658	126,376
Salary	92,287	96,835	125,807	178,145	205,728	234,768
Subsidy	2,943	9,930	10,300	10,300	10,300	10,300
Transfers to Local Councils	3,330	4,279	6,662	8,423	9,476	9,476
Transfers to Local Governments (District/Tehsil Non Salary)	9,812	19,702	24,260	30,449	34,408	36,478
Transfers to Local Governments (District/Tehsil Salary)	145,527	147,036	165,000	170,000	196,000	225,000
Debt Servicing - Account I	9,926	65,435	22,000	41,000	41,000	41,000
Debt Servicing - Account I	9,926	65,435	22,000	41,000	41,000	41,000
Loans & Advances - Account I	184	1,332	300	300	300	300
Loans & Advances - Account I	184	1,332	300	300	300	300
Development/Revenue/Account I	20,592	22,960	41,872	40,640	45,625	50,079
ADP (including FPA and PSDP)	20,592	22,960	41,872	40,640	45,625	50,079
Development/Capital/Account I	101,448	119,997	228,784	278,403	310,375	336,921
ADP (including FPA and PSDP)	98,064	112,092	213,784	241,403	269,375	290,921
District/Tehsil ADP	3,383	7,905	15,000	37,000	41,000	46,000
Grand Total	539,109	687,916	918,890	1,108,886	1,237,520	1,359,459

Budget Estimates: By Components of Account I (Merged District)

PKR (In Million)

Description	Actual Expenditure		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Current Revenue Expenditure-Account I	57,311	61,389	99,000	124,000	141,857	156,772
Non Salary	13,450	15,164	31,787	36,292	41,196	43,158
Pension	125	844	76	1,084	1,084	1,084
Salary	19,049	20,336	31,000	45,784	52,752	59,719
Transfers to Local Councils	300	192	718	980	980	980
Transfers to Local Governments (District/Tehsil Non Salary)	2,790	2,556	6,419	9,859	10,845	11,831
Transfers to Local Governments (District/Tehsil Salary)	21,598	22,296	29,000	30,000	35,000	40,000
Development/Revenue/Account I	3,894	19,277	17,141	14,084	15,843	17,564
ADP (including FPA and PSDP)	3,894	5,401	4,773	3,406	3,747	4,258
AIP NMAs	0	13,876	12,368	10,678	12,097	13,306
Development/Capital/Account I	34,239	27,793	83,277	85,030	96,357	105,636
ADP (including FPA and PSDP)	34,239	14,214	22,592	21,090	23,453	25,942
AIP NMAs	0	13,579	58,286	59,940	67,903	74,694
District/Tehsil ADP NMAs	0	0	2,400	4,000	5,000	5,000
District/Tehsil ADP	0	0	0	0	0	0
Grand Total	95,443	108,459	199,419	223,114	254,057	279,972

Budget Estimates: By Economic Elements (Settled Districts)

PKR (In Million)

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	92,315	96,837	125,807	178,175	205,762	234,805
A02-PROJECT PRE-INVESTMENT ANALYSIS	2,837	3,731	2,215	3,350	3,748	4,128
A03-OPERATING EXPENSES	67,091	75,612	244,283	283,124	311,168	334,215
A04-EMPLOYEES RETIREMENT BENEFITS	70,922	84,496	85,434	94,233	102,859	112,370
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	185,627	221,738	241,483	289,495	328,175	367,666
A06-TRANSFERS	26,036	45,358	57,502	72,395	80,668	89,254
A07-INTEREST PAYMENT	11,239	9,430	16,000	16,000	16,000	16,000
A08-LOANS AND ADVANCES	1,003	1,582	290	345	351	356
A09-PHYSICAL ASSETS	1,720	3,155	3,540	4,484	4,993	5,460
A10-PRINCIPAL REPAYMENTS OF LOANS	9,926	65,435	22,000	41,000	41,000	41,000
A11-INVESTMENTS	3,750	0	3,600	3,000	5,000	5,000
A12-CIVIL WORKS	59,740	71,942	108,999	115,332	128,965	139,588
A13-REPAIRS AND MAINTENANCE	6,904	8,599	7,737	7,953	8,831	9,618
Grand Total	539,109	687,916	918,890	1,108,886	1,237,520	1,359,459

Budget Estimates: By Economic Elements (Merged Districts)

PKR (In Million)

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	19,051	20,336	31,000	45,784	52,752	59,719
A02-PROJECT PRE-INVESTMENT ANALYSIS	8	179	176	96	106	120
A03-OPERATING EXPENSES	39,328	40,432	74,841	108,168	122,405	132,763
A04-EMPLOYEES RETIREMENT BENEFITS	351	1,324	596	1,579	1,646	1,673
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	24,900	28,130	32,495	45,082	52,120	58,142
A06-TRANSFERS	23	17	1,020	3,536	4,013	4,205
A09-PHYSICAL ASSETS	1,829	1,798	201	201	228	239
A12-CIVIL WORKS	9,212	15,810	58,604	18,141	20,189	22,487
A13-REPAIRS AND MAINTENANCE	741	433	486	526	597	625
Grand Total	95,443	108,459	199,419	223,114	254,057	279,972

Budget Estimates: By Sector 2022-25 (Settled Districts)

OBB Sector	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Governance Sector	359,931	462,010	556,551	646,774	718,388	788,630
Non Salary	270,216	361,477	390,582	447,807	493,850	538,591
Salary	52,023	55,181	69,834	78,518	90,676	103,475
Development	37,692	45,352	96,135	120,448	133,862	146,564
Growth Sector	76,328	89,129	159,784	182,282	204,438	222,093
Non Salary	9,647	13,775	18,128	21,521	23,838	25,866
Salary	13,220	13,025	17,824	21,009	24,262	27,686
Development	53,461	62,329	123,833	139,753	156,339	168,541
Social Services	102,850	136,776	202,555	279,830	314,694	348,736
Non Salary	44,892	72,869	113,717	142,369	158,104	173,235
Salary	27,072	28,631	38,149	78,618	90,791	103,606
Development	30,886	35,276	50,689	58,843	65,799	71,895
Grand Total	539,109	687,916	918,890	1,108,886	1,237,520	1,359,459

Budget Estimates: By Sector 2022-25 (Merged Districts)

OBB Sector	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Governance Sector	42,993	51,177	121,241	129,570	148,120	163,818
Non Salary	27,684	29,110	47,892	53,092	60,588	67,177
Salary	13,519	14,579	22,063	26,226	30,217	34,208
Development	1,789	7,489	51,286	50,251	57,315	62,433
Growth Sector	17,238	26,359	32,213	34,020	38,281	42,564
Non Salary	805	679	684	828	940	985
Salary	1,783	1,837	3,007	4,220	4,863	5,505
Development	14,650	23,843	28,521	28,971	32,478	36,074
Social Services	35,213	30,923	45,965	59,525	67,656	73,590
Non Salary	9,770	11,264	19,424	24,295	27,578	28,892
Salary	3,749	3,921	5,930	15,338	17,672	20,006
Development	21,694	15,739	20,611	19,892	22,406	24,693
Grand Total	95,443	108,459	199,419	223,114	254,057	279,972

Budget Estimate: By Department, Grant and Fund (Settled & Merged)

		PKR (In Million)					
Department	Grant/Fund	Actual		Budget Estimate		Forecast	
		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Agriculture, Livestock, Fisheries Department	18 - NC21023 AGRICULTURE	2,938	2,704	3,929	5,026	5,684	6,328
Agriculture, Livestock, Fisheries Department	19 - NC21025 ANIMAL HUSBANDRY	1,083	1,862	2,065	2,550	2,897	3,244
Agriculture, Livestock, Fisheries Department	20 - NC21026 CO OPERATION	29	29	58	45	51	58
Agriculture, Livestock, Fisheries Department	23 - NC21024 FISHERIES	110	126	219	307	350	395
Agriculture, Livestock, Fisheries Department	61 - NC21095 AGRICULTURE	78	107	183	350	403	454
Agriculture, Livestock, Fisheries Department	61 - NC21096 ANIMAL HUSBANDRY	78	167	256	368	420	448
Agriculture, Livestock, Fisheries Department	61 - NC21099 FISHERIES	21	23	27	47	54	61
Agriculture, Livestock, Fisheries Department	Development	6,351	10,388	14,358	15,594	17,512	18,958
Agriculture, Livestock, Fisheries Department Total		10,688	15,405	21,096	24,287	27,371	29,945
Auqaf, Religious Minority Affairs Department	37 - NC21045 AUQAF, RELIGIOUS, MINORITY & HAJJ DEPARTMENT	74	97	3,039	3,057	3,389	3,680
Auqaf, Religious Minority Affairs Department	Development	264	534	1,000	1,134	1,268	1,402
Auqaf, Religious Minority Affairs Department Total		338	630	4,039	4,192	4,656	5,082
Communication And Works Department	14 - NC21018 COMMUNICATION AND WORKS DEPARTMENT	2,868	2,918	3,871	3,966	4,564	5,187
Communication And Works Department	15 - NC21019 ROADS HIGHWAYS & BRIDGES (REPAIR)	2,774	3,262	3,904	3,904	4,324	4,692
Communication And Works Department	15 - NC21020 BUILDING & STRUCTURE (RE)	741	1,082	852	864	956	1,038
Communication And Works Department	15 - NC24020 BUILDING & STRUCTURE (RE)	0	10	10	10	11	12
Communication And Works Department	61 - NC21090 COMMUNICATION AND WORKS DEPARTMENT	1,084	1,224	1,621	1,931	2,224	2,512
Communication And Works Department	61 - NC21091 ROADS HIGHWAYS & BRIDGES (REPAIR)	595	163	182	182	207	216
Communication And Works Department	61 - NC21092 BUILDING & STRUCTURE (REPAIR)	103	116	131	131	148	155

PKR (In Million)

Department	Grant/Fund	Actual		Budget Estimate		Forecast	
		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Communication And Works Department	Development	28,559	36,848	58,972	62,777	70,156	76,581
Communication And Works Department Total		36,723	45,623	69,542	73,764	82,591	90,394
Elementary & Secondary Education Department	46 - NC21073 ELEMENTARY AND SECONDARY EDUCATION	4,005	9,169	11,550	9,052	10,084	11,021
Elementary & Secondary Education Department	61 - NC21116 ELEMENTARY AND SECONDARY EDUCATION	179	752	824	943	1,086	1,222
Elementary & Secondary Education Department	Development	14,692	14,262	20,691	20,406	22,875	25,003
Elementary & Secondary Education Department Total		18,877	24,183	33,065	30,401	34,045	37,246
Energy And Power Department	44 - NC21071 ENERGY AND POWER DEPARTMENT	89	135	356	527	591	651
Energy And Power Department	Development	2,965	6,558	17,402	2,572	2,878	3,170
Energy And Power Department Total		3,054	6,693	17,758	3,099	3,469	3,821
Environment, Forestry And Wildlife Department	21 - NC21027 ENVIRONMENT AND FORESTRY	1,984	1,994	2,692	4,226	4,847	5,489
Environment, Forestry And Wildlife Department	22 - NC21028 FORESTRY (WILDLIFE)	584	894	800	1,316	1,497	1,678
Environment, Forestry And Wildlife Department	61 - NC21098 FORESTRY (WILDLIFE)	336	359	728	1,161	1,337	1,506
Environment, Forestry And Wildlife Department	Development	5,002	4,455	5,599	5,043	5,747	6,192
Environment, Forestry And Wildlife Department Total		7,905	7,702	9,819	11,745	13,428	14,864
Establishment & Administration Department	2 - NC21002 GENERAL ADMINISTRATION	2,388	3,040	4,172	4,990	5,646	6,289
Establishment & Administration Department	2 - NC24002 GENERAL ADMINISTRATION	185	247	304	366	413	459
Establishment & Administration Department	61 - NC21075 GENERAL ADMINISTRATION	525	440	333	200	228	244
Establishment & Administration Department	Development	0	174	300	306	342	377
Establishment & Administration Department Total		3,098	3,901	5,108	5,862	6,629	7,369
Excise, Taxation & Narcotics Control Department	34 - NC24041 PENSION	11	37	40	40	44	48
Excise, Taxation & Narcotics Control Department	61 - NC21083 EXCISE AND TAXATION DEPARTMENT	0	0	47	51	59	65

Medium Term Budget Estimates 2022-25

PKR (In Million)

Department	Grant/Fund	Actual		Budget Estimate		Forecast	
		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Excise, Taxation & Narcotics Control Department	7 - NC21010 EXCISE AND TAXATION DEPARTMENT	687	786	1,540	1,352	1,545	1,741
Excise, Taxation & Narcotics Control Department	Development	63	102	205	181	203	223
Excise, Taxation & Narcotics Control Department Total		762	925	1,831	1,624	1,850	2,077
Finance, Treasuries And Local Fund Audit	3 - NC21003 TREASURIES	412	426	488	619	711	805
Finance, Treasuries And Local Fund Audit	3 - NC21004 FINANCE DEPARTMENT	979	1,284	3,894	3,391	3,796	4,173
Finance, Treasuries And Local Fund Audit	3 - NC21005 LOCAL FUND AUDIT	123	147	148	182	210	238
Finance, Treasuries And Local Fund Audit	34 - NC21041 PENSION	68,820	82,041	91,000	105,000	114,567	125,183
Finance, Treasuries And Local Fund Audit	34 - NC24041 PENSION	1,098	523	960	960	1,047	1,145
Finance, Treasuries And Local Fund Audit	35 - NC21042 SUBSIDIES	2,943	9,930	10,300	10,300	10,300	10,300
Finance, Treasuries And Local Fund Audit	36 - NC21043 GOVT INVESTMENT & COMMITTED CONTRIBUTION	3,750	0	3,600	3,000	5,000	5,000
Finance, Treasuries And Local Fund Audit	39 - NC21049 DISTRICT NON SALARY	9,812	19,702	24,260	0	0	0
Finance, Treasuries And Local Fund Audit	39 - NC21129 TEHSIL GOVERNMENT NON SALARY	0	0	0	30,449	34,408	36,478
Finance, Treasuries And Local Fund Audit	40 - NC21050 GRANT IN LIEU OF OCTROI AND ZILA TAX	3,330	0	0	0	0	0
Finance, Treasuries And Local Fund Audit	40 - NC21050 GRANT TO LOCAL COUNCILS	0	4,279	6,662	8,423	9,476	9,476
Finance, Treasuries And Local Fund Audit	42 - NC21068 DISTRICT SALARY	145,527	147,036	165,000	0	0	0
Finance, Treasuries And Local Fund Audit	42 - NC21128 TEHSIL GOVERNMENT SALARY	0	0	0	170,000	196,000	225,000
Finance, Treasuries And Local Fund Audit	48 - NC11053 LOANS AND ADVANCES	184	1,332	300	300	300	300
Finance, Treasuries And Local Fund Audit	61 - NC11058 STATE TRADING IN FOOD GRAINS & SUGAR	11	12	48	59	67	76
Finance, Treasuries And Local Fund Audit	61 - NC21076 TREASURIES	53	63	91	113	130	146

Medium Term Budget Estimates 2022-25

PKR (In Million)

Department	Grant/Fund	Actual		Budget Estimate		Forecast	
		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Finance, Treasuries And Local Fund Audit	61 - NC21077 FINANCE DEPARTMENT	55	62	8,973	9,411	10,685	11,206
Finance, Treasuries And Local Fund Audit	61 - NC21118 DISTRICT SALARY	21,598	22,296	29,000	0	0	0
Finance, Treasuries And Local Fund Audit	61 - NC21119 DISTRICT NON SALARY	2,790	2,556	6,419	0	0	0
Finance, Treasuries And Local Fund Audit	61 - NC21122 GRANT TO LOCAL COUNCILS	300	192	718	980	980	980
Finance, Treasuries And Local Fund Audit	61 - NC21123 PENSION	125	844	76	1,084	1,084	1,084
Finance, Treasuries And Local Fund Audit	61 - NC21130 TEHSIL GOVERNMENT SALARY	0	0	0	30,000	35,000	40,000
Finance, Treasuries And Local Fund Audit	61 - NC21131 TEHSIL GOVERNMENT NON SALARY	0	0	0	9,859	10,845	11,831
Finance, Treasuries And Local Fund Audit	63 - NC21126 PRO POOR INITIATIVES FOR FOOD SUPPORT	0	0	10,000	0	0	0
Finance, Treasuries And Local Fund Audit	63 - NC21133 INSAF FOOD CARD	0	0	0	26,000	26,000	26,000
Finance, Treasuries And Local Fund Audit	64 - NC21127 VIABILITY GAPE FUND	0	0	5,000	5,000	5,000	5,000
Finance, Treasuries And Local Fund Audit	Development	3,550	8,119	79,451	59,221	66,088	72,116
Finance, Treasuries And Local Fund Audit	NC14057 DEBT SERVICING (LOAN FROM FEDERAL GOVT.	9,926	65,435	22,000	41,000	41,000	41,000
Finance, Treasuries And Local Fund Audit	NC24051 DEBT SERVICING (INTEREST PAYMENT)	11,239	9,430	16,000	16,000	16,000	16,000
Finance, Treasuries And Local Fund Audit Total		286,623	375,709	484,387	531,351	588,694	643,537
Food Department	Development	183	464	403	408	457	503
Food Department Total		183	464	403	408	457	503
Health Department	13 - NC21017 HEALTH	43,891	64,036	94,194	160,938	181,134	201,540
Health Department	61 - NC21089 HEALTH	1,406	1,633	4,168	17,268	19,778	21,729
Health Department	62 - NC21124 COVID 19	0	3,041	3,500	0	0	0
Health Department	62 - NC21124 COVID 19 CONTINGENCY	0	0	0	1,000	1,000	1,000
Health Department	Development	13,485	17,307	25,475	28,219	31,625	34,542
Health Department Total		58,783	86,017	127,337	207,425	233,537	258,811

Medium Term Budget Estimates 2022-25

PKR (In Million)

Department	Grant/Fund	Actual		Budget Estimate		Forecast	
		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Higher Education Archives And Libraries	12 - NC21016 HIGHER EDUCATION, ARCHIVES & LIBRARIES	10,675	11,944	17,950	23,140	26,413	29,733
Higher Education Archives And Libraries	61 - NC21088 HIGHER EDUCATION, ARCHIVES & LIBRARIES	1,434	1,165	2,124	2,775	3,196	3,613
Higher Education Archives And Libraries	Development	4,445	9,048	6,983	8,276	9,265	10,221
Higher Education Archives And Libraries Total		16,555	22,158	27,057	34,191	38,874	43,567
Home & Tribal Affairs Department	10 - NC21014 POLICE	42,782	46,619	60,247	67,064	77,015	87,316
Home & Tribal Affairs Department	61 - NC21084 HOME DEPARTMENT	15	211	1,946	735	843	929
Home & Tribal Affairs Department	61 - NC21085 JAILS & CONVICTS SETTLEMENT	182	144	269	397	457	515
Home & Tribal Affairs Department	61 - NC21086 POLICE	0	0	0	0	0	0
Home & Tribal Affairs Department	61 - NC21120 POLICE	0	0	0	24,963	28,745	32,444
Home & Tribal Affairs Department	61 - NC21120 POLICE (LEVIES)	14,850	15,997	20,699	0	0	0
Home & Tribal Affairs Department	8 - NC21011 HOME DEPARTMENT	1,316	1,250	1,970	1,770	2,029	2,296
Home & Tribal Affairs Department	9 - NC21013 JAILS & CONVICTS SETTLEMENT	2,606	3,007	3,727	3,796	4,321	4,848
Home & Tribal Affairs Department	Development	1,674	4,731	2,850	2,002	2,240	2,467
Home & Tribal Affairs Department Total		63,425	71,960	91,708	100,727	115,649	130,815
Housing Department	41 - NC21051 HOUSING DEPARTMENT	39	242	157	155	174	191
Housing Department	Development	317	175	600	1,170	1,312	1,450
Housing Department Total		356	417	757	1,325	1,485	1,641
Industries, Technical Education And Manpower Department	25 - NC21030 INDUSTRIES	409	549	738	974	1,101	1,224
Industries, Technical Education And Manpower Department	27 - NC21033 STATIONERY AND PRINTING	205	237	218	239	270	301
Industries, Technical Education And Manpower Department	29 - NC21036 TECHNICAL EDUCATION AND MANPOWER	1,785	1,928	2,522	2,568	2,928	3,292
Industries, Technical Education And Manpower Department	61 - NC21101 INDUSTRIES	0	9	14	21	25	27

PKR (In Million)

Department	Grant/Fund	Actual		Budget Estimate		Forecast	
		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Industries, Technical Education And Manpower Department	61 - NC21105 TECHNICAL EDUCATION AND MANPOWER	153	153	223	281	324	364
Industries, Technical Education And Manpower Department	Development	1,684	3,420	4,282	3,990	4,462	4,939
Industries, Technical Education And Manpower Department Total		4,236	6,296	7,998	8,074	9,109	10,148
Information & Public Relations Department	31 - NC21038 INFORMATION & PUBLIC RELATIONS	354	358	1,407	1,410	1,576	1,728
Information & Public Relations Department	61 - NC21107 INFORMATION & PUBLIC RELATIONS	1	14	14	17	20	22
Information & Public Relations Department	Development	6	162	363	365	409	451
Information & Public Relations Department Total		361	533	1,784	1,793	2,005	2,201
Inter Provincial Coordination Department	43 - NC21070 INTER PROVINCIAL COORDINATION DEPTT	43	50	62	65	75	84
Inter Provincial Coordination Department Total		43	50	62	65	75	84
Irrigation And Power Department	24 - NC21029 IRRIGATION & POWER	4,336	4,233	5,284	6,056	6,898	7,745
Irrigation And Power Department	61 - NC21100 IRRIGATION	112	156	218	284	327	368
Irrigation And Power Department	Development	16,951	16,625	21,891	48,168	54,026	57,898
Irrigation And Power Department Total		21,400	21,014	27,393	54,508	61,251	66,011
Labour Department	30 - NC21037 LABOUR	348	380	540	605	688	771
Labour Department	61 - NC21106 LABOUR	0	0	21	47	54	60
Labour Department	Development	17	37	356	381	426	466
Labour Department Total		365	418	918	1,033	1,168	1,298
Law Justice Parlimentry Affairs & Human Rights Department	11 - NC21015 ADMINISTRATION OF JUSTICE	5,470	5,947	7,042	7,742	8,903	10,109
Law Justice Parlimentry Affairs & Human Rights Department	11 - NC24015 ADMINISTRATION OF JUSTICE	1,591	1,596	1,797	2,043	2,339	2,641
Law Justice Parlimentry Affairs & Human Rights Department	61 - NC21087 ADMINISTRATION OF JUSTICE	409	719	1,182	1,278	1,466	1,625
Law Justice Parlimentry Affairs & Human Rights Department	Development	1,180	1,948	2,564	2,502	2,795	3,088
Law Justice Parlimentry Affairs & Human Rights Department Total		8,650	10,209	12,585	13,566	15,503	17,463

Medium Term Budget Estimates 2022-25

PKR (In Million)

Department	Grant/Fund	Actual		Budget Estimate		Forecast	
		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Local Government Department	17 - NC21022 LOCAL GOVERNMENT DEPARTMENT	4,544	9,738	15,485	12,560	13,921	15,119
Local Government Department	61 - NC21094 LOCAL GOVERNMENT DEPARTMENT	12	106	76	87	100	110
Local Government Department	Development	7,161	10,373	10,130	20,342	22,790	24,788
Local Government Department Total		11,716	20,217	25,691	32,988	36,812	40,017
Mineral Development And Inspectorate Of Mines	26 - NC21032 MINERAL DEVELOPMENT AND INSPECTORATE OF	417	453	997	935	1,070	1,207
Mineral Development And Inspectorate Of Mines	61 - NC21102 MINERAL DEVELOPMENT AND INSPECTORATE OF	21	28	59	154	177	199
Mineral Development And Inspectorate Of Mines	Development	165	247	326	279	312	344
Mineral Development And Inspectorate Of Mines Total		603	728	1,382	1,368	1,558	1,750
Planning & Development Department	4 - NC21006 PLANNING & DEVELOPMENT DEPARTMENT	397	523	679	832	952	1,076
Planning & Development Department	4 - NC21007 BUREAU OF STATISTICS	0	49	48	63	73	82
Planning & Development Department	4 - NC21007 BUREAU OF STATISTICS N.	42	0	0	0	0	0
Planning & Development Department	61 - NC21079 PLANNING & DEVELOPMENT DEPARTMENT	30	42	68	81	93	104
Planning & Development Department	61 - NC21080 BUREAU OF STATISTICS	3	1	8	10	12	13
Planning & Development Department	Development	25,614	26,436	50,654	84,129	94,460	103,449
Planning & Development Department Total		26,085	27,052	51,457	85,116	95,590	104,724
Population Welfare Department	28 - NC21047 POPULATION WELFARE DEPARTMENT	428	329	875	695	783	868
Population Welfare Department	61 - NC21104 POPULATION WELFARE	9	10	11	30	34	37
Population Welfare Department	Development	128	163	869	775	868	957
Population Welfare Department Total		565	501	1,755	1,501	1,686	1,862

PKR (In Million)

Department	Grant/Fund	Actual		Budget Estimate		Forecast	
		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Provincial Assembly	1 - NC21001 PROVINCIAL ASSEMBLY	270	275	387	430	490	551
Provincial Assembly	1 - NC24001 PROVINCIAL ASSEMBLY	877	931	1,312	1,398	1,595	1,794
Provincial Assembly Total		1,147	1,205	1,699	1,828	2,085	2,346
Public Health Engineering	16 - NC21021 PUBLIC HEALTH ENGINEERING	7,331	8,073	8,546	9,614	10,878	12,117
Public Health Engineering	61 - NC21093 PUBLIC HEALTH ENGINEERING	1,026	949	923	1,138	1,307	1,461
Public Health Engineering	Development	5,033	7,175	11,076	14,849	16,605	18,180
Public Health Engineering Total		13,390	16,198	20,546	25,601	28,790	31,758
Relief Rehabilitation And Settlement Department	47 - NC21074 RELIEF REHABILITATION AND SETTLEMENT	4,610	3,633	7,985	8,573	9,693	10,789
Relief Rehabilitation And Settlement Department	61 - NC21117 RELIEF REHABILITATION AND SETTLEMENT	9,448	10,584	17,191	17,343	19,692	20,661
Relief Rehabilitation And Settlement Department	Development	14,114	1,781	3,955	4,091	4,599	5,063
Relief Rehabilitation And Settlement Department Total		28,172	15,999	29,132	30,007	33,985	36,513
Revenue & Estate Department	6 - NC21009 REVENUE & ESTATE DEPARTMENT	888	1,000	1,995	1,189	1,352	1,514
Revenue & Estate Department	61 - NC21082 REVENUE & ESTATE DEPARTMENT	248	2	3	9	11	12
Revenue & Estate Department	Development	239	957	1,266	1,217	1,365	1,503
Revenue & Estate Department Total		1,375	1,959	3,264	2,415	2,727	3,029
Science And Techonology And Information Department	5 - NC21048 INFORMATION TECHNOLOGY DEPARTMENT	132	504	906	1,333	1,481	1,613
Science And Techonology And Information Department	Development	211	220	1,683	1,657	1,854	2,043
Science And Techonology And Information Department Total		344	723	2,589	2,990	3,335	3,656
Sports, Culture, Youth Affairs, Tourism & Museums Department	38 - NC21046 SPORTS CULTURE TOURISM & MUSEUMS	1,270	1,340	2,472	1,932	2,169	2,394
Sports, Culture, Youth Affairs, Tourism & Museums Department	61 - NC21111 SPORTS, CULTURE, TOURISM & MUSEUMS	7	10	28	36	42	47

PKR (In Million)

Department	Grant/Fund	Actual		Budget Estimate		Forecast	
		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Sports, Culture, Youth Affairs, Tourism & Museums Department	Development	3,927	6,023	17,625	19,582	21,840	23,823
Sports, Culture, Youth Affairs, Tourism & Museums Department Total		5,203	7,373	20,124	21,550	24,051	26,264
Transport Department	45 - NC21072 TRANSPORT & MASS TRANSIT DEPARTMENT	0	1,921	3,360	4,993	5,547	6,042
Transport Department	45 - NC21072 TRANSPORT DEPARTMENT	725	0	0	0	0	0
Transport Department	61 - NC21115 TRANSPORT & MASS TRANSIT DEPARTMENT	0	0	0	55	63	71
Transport Department	Development	1,780	713	8,858	7,103	7,836	8,248
Transport Department Total		2,505	2,633	12,217	12,151	13,446	14,361
Zakat & Usher, Social Welfare, Special Education & Women Empowerment	32 - NC21039 SOCIAL WELFARE & SPECIAL EDUCATION	388	589	2,470	3,125	3,511	3,878
Zakat & Usher, Social Welfare, Special Education & Women Empowerment	33 - NC21040 ZAKAT & USHER DEPARTMENT	208	233	351	381	434	488
Zakat & Usher, Social Welfare, Special Education & Women Empowerment	61 - NC21108 SOCIAL WELFARE, SPECIAL EDUCATION	6	68	89	108	124	138
Zakat & Usher, Social Welfare, Special Education & Women Empowerment	61 - NC21109 ZAKAT & USHER DEPARTMENT	10	9	9	11	13	14
Zakat & Usher, Social Welfare, Special Education & Women Empowerment	Development	412	583	888	1,420	1,587	1,755
Zakat & Usher, Social Welfare, Special Education & Women Empowerment Total		1,023	1,483	3,807	5,045	5,669	6,272
Grand Total		634,552	796,375	1,118,309	1,332,000	1,491,577	1,639,432

Social Services

Budget Estimate By Department : Social Services (Settled Districts)

OBB Sector	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Auqaf, Religious Minority Affairs Department	318	474	3,768	3,929	4,364	4,754
Non Salary	42	63	2,998	3,015	3,339	3,623
Salary	32	33	41	43	49	56
Development	244	378	729	872	976	1,075
Elementary & Secondary Education Department	14,831	17,878	24,427	21,504	23,984	26,219
Non Salary	3,259	8,397	10,610	7,834	8,677	9,415
Salary	746	771	940	1,218	1,407	1,605
Development	10,826	8,710	12,877	12,452	13,900	15,198
Health Department	53,789	78,842	117,312	184,782	207,701	230,380
Non Salary	32,800	55,206	83,566	112,051	124,522	136,795
Salary	11,091	11,870	14,128	49,888	57,612	65,745
Development	9,898	11,766	19,618	22,844	25,567	27,840
Higher Education Archives & Libraries	14,846	19,920	23,522	30,054	34,149	38,254
Non Salary	983	2,045	4,059	6,575	7,283	7,903
Salary	9,692	9,899	13,891	16,565	19,130	21,830
Development	4,171	7,976	5,572	6,914	7,736	8,521
Information & Public Relations Department	357	418	1,687	1,725	1,928	2,117
Non Salary	161	173	1,160	1,124	1,245	1,351
Salary	193	184	247	287	331	378
Development	3	61	280	315	352	388
Population Welfare Department	556	477	1,622	1,377	1,546	1,709
Non Salary	245	136	385	418	462	502
Salary	183	193	490	278	321	366
Development	128	148	747	682	763	840
Public Health Engineering	10,876	12,185	16,597	20,791	23,369	25,728
Non Salary	3,530	4,238	3,870	4,774	5,288	5,738
Salary	3,801	3,835	4,676	4,840	5,590	6,379
Development	3,545	4,111	8,051	11,177	12,491	13,611
Relief Rehabilitation and Settlement Department	6,418	5,402	10,298	11,075	12,493	13,873
Non Salary	3,567	2,091	5,055	4,382	4,854	5,267
Salary	1,042	1,542	2,931	4,190	4,839	5,522
Development	1,808	1,769	2,313	2,502	2,800	3,084
Zakat & Usher, Social Welfare, Special Education & Women Empowerment	859	1,180	3,323	4,591	5,159	5,702
Non Salary	304	518	2,014	2,197	2,434	2,641
Salary	292	303	807	1,309	1,511	1,725
Development	264	358	502	1,085	1,214	1,337
Grand Total	102,850	136,776	202,555	279,830	314,694	348,736

Auqaf, Hajj, Religious and Minority Affairs Department

Vision Statement:

“Ensuring adequate protection, conservation and sustainable use of Auqaf properties - mosques and shrines and promotion of religious harmony”

Policy:

- Better management and maintenance of waqf properties as per the provisions of the Khyber Pakhtunkhwa Waqf Properties Ordinance, 1979
- Improving facilities at mosques and shrines and ensuring security around mosques in order to provide peaceful environment for the devotees
- Explore, identify, and document historic shrines in neglected and far-off areas
- Ensure standardized publication of The Holy Quran
- Safeguarding and promoting the rights of minorities

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
AQ01-Waqf properties better managed	67	92	264	141	158	174
AQ01.1 Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance 1979	67	92	264	141	158	174
Development	67	92	264	141	158	174
AQ02-Improved religious tolerance and harmony	172	257	428	705	789	869
AQ02.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	90	118	339	310	347	382
Development	90	118	339	310	347	382
AQ02.2 Promotion of welfare and safeguarding the rights of minorities	82	139	89	395	442	487
Development	82	139	89	395	442	487
AQ03-Improved governance	79	125	3,076	3,083	3,417	3,711
AQ03.1 Improved policy, planning, budgeting and monitoring	79	125	3,076	3,083	3,417	3,711
Non Salary	42	63	2,998	3,015	3,339	3,623
Salary	32	33	41	43	49	56
Development	5	29	36	26	29	31
Grand Total	318	474	3,768	3,929	4,364	4,754

Budget By - Demand & Fund Description

Demand & Fund Description	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
37 - NC21045 AUQAF, RELIGIOUS, MINORITY & HAJJ DEPARTMENT	74	97	3,039	3,057	3,389	3,680
50 - NC12058 DEVELOPMENT	178	306	393	290	324	357
50 - NC22058 DEVELOPMENT	66	71	336	582	652	718
Grand Total	318	474	3,768	3,929	4,364	4,754

Budget by Economic Elements

Department	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	32	33	41	43	49	56
A02-PROJECT PRE-INVESTMENT ANALYSIS	0	0	0	0	0	0
A03-OPERATING EXPENSES	32	78	3,022	3,415	3,790	4,125
A04-EMPLOYEES RETIREMENT BENEFITS	0	1	0	0	0	0
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	38	50	345	271	300	326
A06-TRANSFERS	33	20	0	0	0	0
A09-PHYSICAL ASSETS	5	13	0	10	11	12
A12-CIVIL WORKS	178	277	359	191	213	235
A13-REPAIRS AND MAINTENANCE	0	0	0	0	0	0
Grand Total	318	474	3,768	3,929	4,364	4,754

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Outcome AQ01. Waqf properties better managed						
Output AQ 1.1 Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance, 1979						
▪ Ratio of Aggregate Revenue Outturn to Market Value (in million)	-	155	300	350	400	450
Outcome AQ02 - Improved religious tolerance and harmony						
Output AQ02.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees						
▪ % Coverage of Grant in Aid to Mosque & Shrines	0.18%	0.25%	0.35%	0.40%	0.45%	0.50%

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
▪ Average no. persons with pre-Capital Financial Support to Minorities	5,000	6,500	7,500	8,000	8,500	9,000
▪ Ratio of restored /Preserved worship places to total requiring restoration /Preservation	45%	50%	54%	60%	70%	80%
AQ02.2 Promotion of welfare and safeguarding the rights of minorities	0.25%	0.35%	0.40%	0.45%	0.50%	0.55%
▪ Average Pre-Capital Financial Support to Minorities	6,500	8,000	8,500	9,000	9,500	10,000
▪ Ratio of restored /Preserved worship places to total requiring restoration /Preservation						

Elementary and Secondary Education Department

Vision Statement:

“A progressive Khyber Pakhtunkhwa with equal access to education for all”

Policy:

- Striving to achieve SDGs by 2030
- Achieving inclusive and quality education for all reaffirms the belief that education is one of the most powerful and proven vehicles for sustainable development. This goal ensures that all girls and boys complete free primary and secondary schooling by 2030. It also aims to provide equal access to eliminate gender and wealth disparities with the aim of achieving universal access to a quality higher education
- Revise and update textbooks at primary and secondary level
- Reforming the service structure of teachers to ensure quality teaching standards
- Empower Parent Teacher Council (PTC) for improved school management
- Establishment of vigorous M&E System
- Enhancing the quality of education infrastructure, facilities and services
- Introduce educational reforms at school level through blended learning and ICT

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ES01-Improved education governance and sustained policy commitment	3,132	7,340	9,492	6,848	7,608	8,287
ES01.1 Education sector better managed	3,132	7,340	9,492	6,848	7,608	8,287
Development	11	0	0	0	0	0
Non Salary	2,849	7,057	9,111	6,364	7,049	7,648
Salary	272	283	381	484	559	638
ES02-Achieving universal primary & quality secondary education	10,824	9,732	13,998	13,787	15,380	16,805
ES02.1 Improved enrollment and retention rate	23	1,022	1,171	1,385	1,536	1,668
Non Salary	0	1,007	1,143	1,354	1,499	1,627
Salary	22	16	27	31	36	41
ES02.2 Better supported and more effective schools	8,417	8,704	12,827	12,392	13,833	15,125
Development	8,417	8,704	12,827	12,392	13,833	15,125
ES02.3 Provision of education to all through minimizing social and gender disparity	2,383	5	0	10	11	12
Development	2,383	5	0	10	11	12

PKR (In Million)

Outcome/Output	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ES03-Strengthened institutional capacity and improved learning outcomes	876	806	937	869	996	1,127
ES03.1 Improved teacher management and learning methodologies	876	806	937	869	996	1,127
Development	14	0	50	50	56	62
Non Salary	410	333	356	117	129	140
Salary	452	472	532	702	811	926
Grand Total	14,831	17,878	24,427	21,504	23,984	26,219

Budget By - Demand & Fund Description

PKR (In Million)

Demand & Fund Description	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
46 - NC21073 ELEMENTARY AND SECONDARY EDUCATION	4,005	9,169	11,550	9,052	10,084	11,021
53 - NC12061 EDUCATION AND TRAINING	7,280	7,303	9,511	9,679	10,830	11,929
53 - NC22061 EDUCATION AND TRAINING	215	616	1,366	763	854	940
59 - NC12099 FOREIGN PROJECT ASSISTANCE	3,330	791	2,000	2,010	2,216	2,329
Grand Total	14,831	17,878	24,427	21,504	23,984	26,219

Budget by Economic Elements

PKR (In Million)

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	746	771	940	1,218	1,407	1,605
A02-PROJECT PRE-INVESTMENT ANALYSIS	0	0	86	0	0	0
A03-OPERATING EXPENSES	3,990	2,732	11,516	10,523	11,696	12,697
A04-EMPLOYEES RETIREMENT BENEFITS	11	50	20	30	33	36
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	2,777	7,874	4,785	3,570	3,954	4,291
A06-TRANSFERS	1	1	1	1	1	1
A09-PHYSICAL ASSETS	5	15	258	300	333	364
A12-CIVIL WORKS	7,296	6,425	6,813	5,855	6,551	7,216
A13-REPAIRS AND MAINTENANCE	6	11	6	8	9	9
Grand Total	14,831	17,878	24,427	21,504	23,984	26,219

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Outcome ES01: Improved education governance and sustained policy commitment						
ES01.1- Education sector better managed						
▪ Number of ASDEOs provided with tablets and training under the School Quality Management Initiative	500	500	600	100%	100%	100%
▪ Integrated Education Management Information System	0	100%	100%	100%	100%	100%
▪ Number of districts developed and implemented annual district education plans	27	28	100%	100%	100%	100%
▪ Number of districts achieving 80% of annual performance targets in the district education plans	28	28	35	35	35	35
Outcome ES02: Achieving universal primary & quality secondary education						
ES02.1- Improved enrolment and retention rate						
▪ Number of new community schools established	2,201	500	600	600	600	800
▪ Number of students enrolled under new community schools established	121,000	15,000	25,000	25,000	25,000	25,000
ES02.2- Better supported and more effective schools						
▪ Number of new primary schools constructed	64	134	40	40	45	50
▪ Number of new secondary schools constructed	55	0	14	20	25	25
▪ Number of play areas developed in schools	665	4,000	5,000	5,000	5,000	5,500
▪ Number of science labs constructed	60	146	50	113	115	200
▪ Number of schools rehabilitated/reconstructed	45	122	260	500	500	550
ES02.3- Provision of education to all through minimizing social and gender disparity						
▪ Number of students provided with cash awards	2,400	2,800	2,800	3,000	3,100	3,200
▪ Number of students provided with excellence awards (ETEA Scholarships)	200	200	250	300	350	350
▪ Number of female students provided with stipends	448,731	548,316	575,731	604,517	634,742	650,000
▪ Number of students provided with free textbooks	6.6 Mln	4.8Mln	5Mln	5.5Mln	5.8Mln	6Mln
Outcome ES03: Strengthened institutional capacity and improved learning outcomes						
ES03.1- Improved teacher management and learning methodologies						
▪ Number of persons trained under continued professional development (CPD) programme	34,200	83,989	90,000	95,000	96,000	98,000
▪ Number of teachers trained in English language	19,000	20,000	21,000	22,000	23,000	24,000
▪ Improvement in teachers' attendance rate	94%	94%	96%	97%	98%	98%

Health Department

Vision Statement:

“The Department of Health will reorganize the Health Sector in Khyber Pakhtunkhwa Province with clear distinction among regulation, financing and provision of health services in order to achieve the optimum benefit within the available resources for the people of Khyber Pakhtunkhwa Province. The government’s role as a guardian for the health of the citizens of Khyber Pakhtunkhwa Province is to regulate the quality of health care services, health care providers and medical training institutions according to international standards.”

Policy:

- Up gradation and optimal usage of healthcare facilities leading to measurable improvement in primary, secondary and tertiary healthcare
- Building upon and improving health delivery systems and health management systems to achieve health SDG 3 (previously MDGs 4, 5 & 6)
- Social protection for low income and vulnerable groups
- Capacity building for evidence and outcome-based planning with emphasis on data analysis research
- Focusing on community led health programs and public private partnerships

Budget Information:

Budget By Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
HD01-Enhancing coverage and access of essential health services especially for the poor and vulnerable	36,302	56,082	86,464	131,372	147,829	164,398
HD01.1 Enhanced access to primary healthcare services	605	1,312	2,096	13,460	15,407	17,409
Development	582	1,312	2,006	2,441	2,732	3,009
Non Salary	23	0	90	1,045	1,157	1,256
Salary	0	0	0	9,974	11,518	13,144
HD01.2 Enhanced access to secondary healthcare services	11,278	14,362	18,356	32,972	37,575	42,279
Development	1,188	2,384	5,829	6,378	7,158	7,859
Non Salary	2,989	4,345	4,843	7,263	8,093	8,945
Salary	7,101	7,634	7,684	19,331	22,324	25,475
HD01.3 Enhanced access to tertiary healthcare services	14,445	18,847	34,397	46,451	51,970	57,927
Development	95	273	296	459	513	565
Non Salary	13,286	17,335	30,836	43,666	48,770	54,297
Salary	1,064	1,240	3,266	2,326	2,686	3,065
HD01.4 Enhanced access to specialized services	5,504	6,879	7,664	11,150	12,582	13,903

PKR (In Million)

Outcome/Output	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Development	1,132	1,400	3,942	3,794	4,281	4,593
Non Salary	3,166	4,255	2,392	5,052	5,641	6,274
Salary	1,205	1,225	1,329	2,303	2,660	3,036
HD01.5 Subsidized curative healthcare services for emergency/accident patients and poor/underprivileged population subgroups	4,471	14,681	23,951	27,339	30,295	32,880
Development	860	989	1,250	1,611	1,796	1,955
Non Salary	3,593	13,672	22,681	25,701	28,467	30,889
Salary	18	21	20	27	32	36
HD02-Measurable reduction in the burden of disease especially among vulnerable segments of the population	3,556	1,558	4,574	7,401	8,333	9,234
HD02.1 Preventive healthcare services focusing child immunization, reproductive health and malnutrition in vulnerable segments of the society	3,456	1,329	3,522	6,093	6,866	7,614
Development	3,456	1,329	1,200	1,322	1,479	1,629
Non Salary	0	0	2,322	2,613	2,894	3,140
Salary	0	0	0	2,159	2,493	2,845
HD02.2 Prevention from common diseases through promotion, early detection followed by subsidized curative support	99	229	1,052	1,308	1,467	1,620
Development	73	199	1,023	712	797	878
Non Salary	0	3	0	362	401	436
Salary	26	27	28	233	269	307
HD03-Improved human resource management	12,042	15,048	14,247	19,919	22,216	24,367
HD03.1 Improving quality of education in medical and Para medical colleges with an emphasis on continued medical education	6,737	9,105	8,253	11,014	12,303	13,539
Development	2,206	3,635	2,087	2,499	2,796	3,080
Non Salary	3,999	4,928	5,870	7,373	8,187	8,954
Salary	533	541	296	1,143	1,319	1,506
HD03.2 Strengthened personnel section and enhanced capacities of health workforce through strengthening of Provincial Health Services Academy and its network and improving the quality of training	5,305	5,943	5,993	8,904	9,914	10,828
Development	127	0	220	478	535	589
Non Salary	4,726	5,460	5,100	7,468	8,272	8,976
Salary	453	483	674	958	1,107	1,263
HD04-Improved governance and accountability	1,737	2,954	8,366	24,798	27,989	31,005

PKR (In Million)

Outcome/Output	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
HD04.1 Improved accountability and transparency for quality health services	25	32	46	76	87	99
Non Salary	1	7	7	9	10	11
Salary	25	24	39	67	77	88
HD04.2 Strengthening of stewardship function with improved planning and policy making	1,712	2,922	8,320	24,722	27,902	30,906
Development	164	245	1,765	3,109	3,434	3,633
Non Salary	1,005	2,123	5,903	10,424	11,547	12,529
Salary	544	555	652	11,188	12,921	14,744
HD05-Improved health regulation	152	160	161	293	334	374
HD05.1 Enforcement and review of health regulations and food safety act	152	160	161	293	334	374
Development	15	0	0	40	45	49
Non Salary	15	39	21	75	83	90
Salary	122	121	140	178	206	235
Outside OBB	0	3,041	3,500	1,000	1,000	1,000
Outside OBB	0	3,041	3,500	1,000	1,000	1,000
Non Salary	0	3,041	3,500	1,000	1,000	1,000
Salary	0	0	0	0	0	0
Grand Total	53,789	78,842	117,312	184,782	207,701	230,380

Budget By - Demand & Fund Description

PKR (In Million)

Demand & Fund Description	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
13 - NC21017 HEALTH	43,891	64,036	94,194	160,938	181,134	201,540
51 - NC22059 RURAL AND URBAN DEVELOPMENT	0	0	10	0	0	0
54 - NC12062 HEALTH SERVICES	4,263	6,694	9,269	10,714	11,988	13,204
54 - NC22062 HEALTH SERVICES	5,468	5,072	7,351	7,230	8,090	8,910
57 - NC12066 SPECIAL PROGRAMME	0	0	500	200	245	245
57 - NC22066 SPECIAL PROGRAMME	53	0	500	500	613	613
59 - NC12099 FOREIGN PROJECT ASSISTANCE	115	0	1,988	4,200	4,630	4,867
62 - NC21124 COVID 19	0	3,041	3,500	1,000	1,000	1,000
Grand Total	53,789	78,842	117,312	184,782	207,701	230,380

Budget by Economic Element

PKR (In Million)

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	11,091	11,870	14,128	49,888	57,612	65,745
A02-PROJECT PRE-INVESTMENT ANALYSIS	0	0	0	0	0	0
A03-OPERATING EXPENSES	11,946	13,300	32,511	44,456	49,265	53,336
A04-EMPLOYEES RETIREMENT BENEFITS	105	226	85	102	113	123
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	1,612	2,172	2,106	4,742	5,284	5,793
A06-TRANSFERS	25,551	44,895	56,634	71,461	79,666	88,191
A09-PHYSICAL ASSETS	12	185	337	257	285	309
A12-CIVIL WORKS	3,428	6,117	11,179	13,476	15,032	16,402
A13-REPAIRS AND MAINTENANCE	45	78	333	400	443	481
Grand Total	53,789	78,842	117,312	184,782	207,701	230,380

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Outcome HE01: Enhancing coverage and access of essential health services especially for the poor and vulnerable						
HE01.1- Enhanced access to primary healthcare services						
▪ No. of population having access to Daily OPD (In Million)	7.4	9.9	10	10.1	10.2	10.5
▪ % of health facilities providing free medicines						
HE01.2- Enhanced access to secondary healthcare services						
▪ No. of population having access to Daily OPD (In Million)	-	-	100	100	100	100
▪ % of health facilities providing free medicines						
▪ Bed occupancy rate	10.1	10.2	11.4	11.5	11.6	11.7
HE01.4- Enhanced access to specialized services						
▪ Number of specialized hospitals completed	26	29	100	100	100	100
			30	35	35	35
	3	-	4	4	4	4
Outcome HE02: Measurable reduction in the burden of disease especially among vulnerable segments of the population						
HE02.1- Preventive healthcare services focusing child immunization, reproductive health and malnutrition in vulnerable segments of the society						
▪ % Full immunization coverage	51%	63%	80%	85%	85%	90%
▪ Skilled birth attendance	54%	55%	61%	57%	61%	62%
HE02.2- Prevention from common disease through promotion, early detection followed by subsidized curative support						
▪ Treatment success rate for T.B						
▪ Total number of slides (In Thousand) for Malaria detection	96%	96%	96%	96%	96%	96%
	600	610	620	630	650	700

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Outcome HE03: Improved human resource management						
HE03.1- Improving quality of education in medical and Para medical colleges with an emphasis on continued medical education						
▪ Number of nurses qualifying nursing diploma	-	-	350	350	350	350
▪ Number of Lady Health Visitor students qualifying each year	-	-	190	190	190	200
HD03.2 Strengthened personnel section and enhanced capacities of health workforce through strengthening of Provincial Health Services Academy and its network and improving the quality of training						
▪ Number of refresher training	-	-	2	2	2	2
▪ Number of mandatory trainings for management cadre	-	-	2	2	2	2
HD04-Improved governance and accountability						
HD04.1 Improved accountability and transparency for quality health services						
▪ # of facilities selected for implementation of standards	50	50	50	50	50	50
▪ Number of inspections/schedule visits (M&R Workshop)	310	320	325	325	330	335
▪ Number of repair and replacement done of medical equipment	215	215	220	225	230	235
▪ Number of reports generated by DHIS	25	25	25	25	25	25
HD05-Improved health regulation						
HD05.1 Enforcement and review of health regulations and food safety act						
▪ Number of clinics registered by HCC	-	-	As per Actual	As per Actual	As per Actual	As per Actual
▪ Number of clinics, medical stores and Labs sealed by Drug Inspectors	845	-	As per Actual	As per Actual	As per Actual	As per Actual
▪ Number of drug samples sent to the laboratory	7425	-	As per Actual	As per Actual	As per Actual	As per Actual

Higher Education, Archives and Libraries Department

Vision Statement:

“Higher Education Department as a beacon of higher education and research equips youth with modern scientific, technical and socio-cultural knowledge”

Policy:

- Addressing gender disparity by promoting gender equality, affirmative action and empowerment of women
- Removing gender and ethnic disparities by promoting universal access to education
- Enabling tertiary educational institutions to be autonomous and accountable in terms of finance, administration and academics
- Reforming college level education through development of career placement and other linkages with the job market

Budget Information:

Budget by Outcome & Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ED01-Improved access and learning outcomes at higher education level	13,778	18,165	22,596	28,970	32,923	36,889
ED01.1 Provision of equitable and quality education services at colleges and universities	13,656	17,996	22,223	28,475	32,364	36,265
Development	4,120	7,866	5,185	6,509	7,283	8,022
Non Salary	236	650	3,612	6,078	6,733	7,305
Salary	9,300	9,480	13,426	15,888	18,349	20,939
ED01.2 Promotion of higher education through performance and need based scholarship incentives	12	16	95	105	117	129
Development	12	16	95	105	117	129
ED01.3 Human resource development of teaching and administrative staff	7	28	83	56	63	70
Development	0	16	72	40	44	49
Non Salary	0	0	0	0	0	0
Salary	7	11	11	16	19	21
ED01.4 User friendly libraries / archives services to facilitate knowledge acquisition	102	125	194	333	378	423
Development	0	8	57	153	172	189
Non Salary	7	17	18	23	25	27
Salary	94	100	119	157	182	207
ED02-Effective governance for better service delivery	1,068	1,755	926	1,085	1,226	1,365

PKR (In Million)

Outcome/Output	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ED02.1 Improved policy, planning, financial management, monitoring and sector regulation	1,068	1,755	926	1,085	1,226	1,365
Development	38	70	162	107	120	132
Non Salary	739	1,378	429	474	525	570
Salary	290	308	335	503	581	663
Grand Total	14,846	19,920	23,522	30,054	34,149	38,254

Budget By - Demand & Fund Description

PKR (In Million)

Demand & Fund Description	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
12 - NC21016 HIGHER EDUCATION, ARCHIVES & LIBRARIES	10,675	11,944	17,950	23,140	26,413	29,733
53 - NC12061 EDUCATION AND TRAINING	1,882	4,377	2,611	3,411	3,817	4,204
53 - NC22061 EDUCATION AND TRAINING	2,288	3,599	2,961	3,503	3,919	4,317
Grand Total	14,846	19,920	23,522	30,054	34,149	38,254

Budget by Economic Element

PKR (In Million)

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	9,692	9,899	13,891	16,565	19,130	21,830
A02-PROJECT PRE-INVESTMENT ANALYSIS	100	359	21	205	229	253
A03-OPERATING EXPENSES	2,655	5,058	5,924	10,322	11,481	12,536
A04-EMPLOYEES RETIREMENT BENEFITS	69	286	209	234	259	281
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	247	426	249	276	306	332
A06-TRANSFERS	1	2	0	0	0	1
A08-LOANS AND ADVANCES	319	50	0	0	0	0
A09-PHYSICAL ASSETS	52	131	115	121	135	149
A12-CIVIL WORKS	1,686	3,690	3,099	2,317	2,592	2,855
A13-REPAIRS AND MAINTENANCE	25	18	13	14	16	17
Grand Total	14,846	19,920	23,522	30,054	34,149	38,254

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Outcome ED01. Improved access and learning outcomes at higher education level						
ED01.1- Provision of equitable and quality education services at colleges and universities						
▪ Percentage of targeted population provided with college education						
▪ Number of college students' average enrolment	35	50	55	60	65	70
ED01.2- Promotion of higher education through performance and need based scholarship incentives						
▪ Number of merit/affordability scholarships awarded to students of Government Colleges providing free medicines	210,000	220,000	230,000	240,000	250,000	260,000
ED01.3- Human resource development of teaching and administrative staff						
▪ percentage of teacher provided training for capacity building	4,160	4,250	4,300	4,400	4,500	5,000
ED01.4 User friendly libraries / archives services to facilitate knowledge acquisition						
▪ Percentage of population avail library facility	25	35	40	60	80	80
▪ Percentage of students availed Digital library internet resources	2%	2%	2%	3%	4%	5%
	1%	1%	1%	2%	2%	3%

Information and Public Relations Department

Vision Statement:

“To provide factual and broad-based projections of socio-economic, political and religious affairs of the province to the general masses in the print, electronic and social media”

Policy:

- To act as a bridge between the government & public in general
- Expanding the existing net of media coverage by establishing new FM Radios in the province and particularly in NMAs
- Promoting positive values amongst the educated youth of KP in order to channelize their energies for the socio-economic uplift of the province and the country
- Publicity of the provincial government’s initiatives, public service messages and programmes etc. through mass media
- Issuance of government advertisements to the media
- Journalistic affairs
- Management of newspapers, books, magazines, printing presses etc. under the law
- Production and broadcasting/distribution of films and documentaries of general interests with consultation of departments concerned
- Encouraging telecast of documentaries for the projection of culturally enriched Province
- To act as a point of interface vis-à-vis the Right of information as provided in Article 19(a) of the Constitution.

Budget Information:

Budget By Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
IN01-Informed citizens through factual and broad based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa	89	178	425	509	572	633
IN01.1 Expansion and strengthening of information network and public relations	89	178	425	509	572	633
Development	3	61	280	315	352	388
Non Salary	20	54	70	94	104	113
Salary	66	63	75	100	115	132
IN02-Improved governance	268	240	1,262	1,217	1,357	1,484
IN02.1 Improved policy, planning, budgeting and monitoring	268	240	1,262	1,217	1,357	1,484
Development	0	0	0	0	0	0
Non Salary	141	119	1,090	1,030	1,141	1,238
Salary	127	121	172	187	216	246
Grand Total	357	418	1,687	1,725	1,928	2,117

Budget By - Demand & Fund Description

Demand & Fund Description	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
31 - NC21038 INFORMATION & PUBLIC RELATIONS	354	358	1,407	1,410	1,576	1,728
50 - NC12058 DEVELOPMENT	3	30	29	1	1	1
50 - NC22058 DEVELOPMENT	0	31	251	314	351	387
Grand Total	357	418	1,687	1,725	1,928	2,117

Budget by Economic Element

Department	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	193	184	247	287	331	378
A02-PROJECT PRE-INVESTMENT ANALYSIS	0	0	0	0	0	0
A03-OPERATING EXPENSES	83	123	1,312	1,348	1,497	1,630
A04-EMPLOYEES RETIREMENT BENEFITS	5	8	8	13	14	15
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	57	68	118	75	83	90
A06-TRANSFERS	0	2	0	0	0	0
A09-PHYSICAL ASSETS	13	0	0	0	0	0
A12-CIVIL WORKS	3	30	0	1	1	1
A13-REPAIRS AND MAINTENANCE	2	2	2	2	2	2
Grand Total	357	418	1,687	1,725	1,928	2,117

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Outcome IN01: Informed citizens through factual and broad-based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa						
IN01.1- Expansion and strengthening of information network and public relations						
▪ Number of Press clubs provided grants	-	31.5	31.5	As per	directive	of CM
▪ Financial grants to journalists from endowment fund (In Million)	3	4	5	5	6	6
▪ Advertisements and Publicity (Print/Display Add, TVCs)	35	25	35	40	50	55

Population Welfare Department

Vision Statement:

“Achievement of population stabilization for a healthy and prosperous society”

Policy:

- Attain replacement level fertility through enhanced voluntary family planning
- Promote family planning as a Reproductive Health Right, based on informed and voluntary choice
- Reduce unmet need of contraception and unwanted pregnancies through universal access and improved quality of family planning services
- Adhere to the requisites for demographic dividend, for economic growth by making investment in child survival, reproductive health and prioritizing education especially female education

Budget Information:

Budget by Outcome & Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
PW01-Universal accessibility to family planning / reproductive health services	134	172	1,085	747	837	923
PW01.1 Increased access and wider support to family planning/reproductive health services and programmes	134	172	1,085	747	837	923
Development	109	148	747	682	763	840
Non Salary	5	3	38	34	37	40
Salary	20	21	300	32	37	42
PW02-Improved governance and human resource development	422	304	537	630	709	786
PW02.1 Monitoring and Evaluation system strengthened	317	210	432	496	556	613
Non Salary	223	111	321	354	393	426
Salary	95	98	111	142	164	187
PW02.2 Improved training programs (and facilities)	105	95	105	134	153	173
Development	19	0	0	0	0	0
Non Salary	18	22	26	30	33	36
Salary	68	73	79	104	120	137
Grand Total	556	477	1,622	1,377	1,546	1,709

Budget By - Demand & Fund Description

Demand & Fund Description	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
28 - NC21047 POPULATION WELFARE DEPARTMENT	428	329	875	695	783	868
54 - NC12062 HEALTH SERVICES	19	0	0	0	0	0
54 - NC22062 HEALTH SERVICES	109	148	747	682	763	840
59 - NC12099 FOREIGN PROJECT ASSISTANCE	0	0	0	0	0	0
Grand Total	556	477	1,622	1,377	1,546	1,709

Budget by Economic Element

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	183	193	490	278	321	366
A02-PROJECT PRE-INVESTMENT ANALYSIS	0	0	4	0	0	0
A03-OPERATING EXPENSES	140	187	301	751	839	923
A04-EMPLOYEES RETIREMENT BENEFITS	2	4	8	8	9	10
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	0	2	7	8	8	9
A06-TRANSFERS	211	71	301	331	366	397
A09-PHYSICAL ASSETS	0	18	0	0	0	0
A12-CIVIL WORKS	19	0	509	0	0	0
A13-REPAIRS AND MAINTENANCE	2	2	2	2	2	2
Grand Total	556	477	1,622	1,377	1,546	1,709

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25

Outcome PW01. Universal accessibility to family planning / reproductive health services

PW01.1- Increased access and wider support to family planning/reproductive health services and programmes

▪ % Coverage of village councils through establishment of Family Welfare Centres	33	33	34	35	35	36
▪ Percentage coverage through Reproductive Health Services Centres-A type against requirements	33	33	34	35	35	36
▪ Percentage coverage through establishment of Mobile Service Units (MSUs) against requirement	33	33	34	35	35	36
▪ Expenditure for Awareness (in million through media and Contact)	33	34	35	35	40	45

Public Health Engineering Department

Vision Statement:

“Every citizen of Khyber Pakhtunkhwa to have access to potable drinking water and sanitation facilities for ensuring high standards of public health”

Policy:

- Provide access to safe drinking water in un-served or underserved areas
- Rehabilitation of the existing non-functional water supply schemes
- Improved maintenance and reliability of existing supplies
- Substitution of old/rusted pipes and administration of all departmental water supply schemes

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
PH01-Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices	3,540	4,093	8,055	11,835	13,228	14,424
PH01.1 Sanitation services improved	225	216	129	380	425	469
Development	225	216	129	380	425	469
PH01.2 Access to adequate quantity of safe water provided	1,299	2,589	4,706	7,786	8,699	9,435
Development	1,286	2,575	4,682	7,757	8,664	9,396
Non Salary	0	2	3	3	4	4
Salary	13	12	21	26	30	35
PH01.3 Existing infrastructure rehabilitated/repaired	2,016	1,288	3,220	3,668	4,104	4,521
Development	2,016	1,288	3,220	3,668	4,104	4,521
PH02-Improved governance	7,336	8,092	8,542	9,757	11,036	12,290
PH02.1 Enhanced revenue collection and efficient/effective administrative services	7,336	8,092	8,542	9,757	11,036	12,290
Development	18	32	20	172	192	212
Non Salary	3,530	4,236	3,868	4,771	5,285	5,734
Salary	3,788	3,823	4,655	4,814	5,559	6,344
Grand Total	10,876	12,185	16,597	21,591	24,264	26,714

Budget By - Demand & Fund Description

Demand & Fund Description	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
16 - NC21021 PUBLIC HEALTH ENGINEERING	7,331	8,073	8,546	9,614	10,878	12,117
51 - NC12059 RURAL AND URBAN DEVELOPMENT	0	0	1,543	800	895	986
52 - NC12060 PUBLIC HEALTH ENGINEERING	3,468	4,064	5,828	8,657	9,686	10,669
52 - NC22060 PUBLIC HEALTH ENGINEERING	77	47	80	120	135	148
57 - NC12066 SPECIAL PROGRAMME	0	0	200	200	245	245
59 - NC12099 FOREIGN PROJECT ASSISTANCE	0	0	400	2,200	2,425	2,549
Grand Total	10,876	12,185	16,597	21,591	24,264	26,714

Budget by Economic Element

Department	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	3,801	3,835	4,676	4,840	5,590	6,379
A02-PROJECT PRE-INVESTMENT ANALYSIS	1	10	0	0	0	0
A03-OPERATING EXPENSES	2,876	3,579	6,071	6,236	6,922	7,524
A04-EMPLOYEES RETIREMENT BENEFITS	75	102	41	47	52	56
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	489	288	516	183	204	224
A06-TRANSFERS	0	0	0	0	0	0
A09-PHYSICAL ASSETS	18	94	39	18	20	22
A12-CIVIL WORKS	2,805	3,448	4,677	9,102	10,176	11,083
A13-REPAIRS AND MAINTENANCE	811	829	577	1,166	1,300	1,425
Grand Total	10,876	12,185	16,597	21,591	24,264	26,714

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25

Outcome PH01. Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices

PH01.1- Sanitation services improved services	-	-	150	150	150	150
▪ Area covered through street pavement under sanitation schemes.	480,000	240,000	360,000	400,000	420,000	460,000
▪ Drained/ Sewerage system (Meter Sq.)						
PH01.1- Sanitation services improved services	-	-	150	150	150	150

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<ul style="list-style-type: none"> ▪ Area covered through street pavement under sanitation schemes. ▪ Drained/ Sewerage system (Meter Sq.) 	480,000	240,000	360,000	400,000	420,000	460,000
PH01.2 Access to adequate quantity of safe water provided						
<ul style="list-style-type: none"> ▪ Percentage coverage of villages provided water supply schemes. ▪ Percentage of beneficiaries provided safe drinking water 	325600	350000	550000	660000	660000	670000
PH01.3 Existing infrastructure rehabilitated/repared						
<ul style="list-style-type: none"> ▪ Number of existing Water Supply Schemes rehabilitated ▪ Number of leakages repaired in existing Water supply Schemes. 	95%	200	250	250	300	350
	-	-	100%	100%	100%	100%

Relief, Rehabilitation and Settlement Department

Vision Statement:

“Development of safer communities through an effective system for management and prevention of emergencies and disasters”

Policy:

- Development of a safer and disaster resilient community through proactive approach towards emergencies and disaster management, community awareness and training.
- To have positive socio-economic impact on the society by reducing disabilities and deaths

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
RR01-Effective minimization of conflict and disaster risks	6,418	5,402	10,298	11,075	12,493	13,873
RR01.1 Improved policy, planning, budgeting and monitoring	27	34	3,967	3,051	3,452	3,846
Development	3	4	0	4	4	4
Non Salary	4	7	2,722	1,505	1,667	1,809
Salary	20	24	1,245	1,542	1,781	2,033
RR01.2 Preparedness for natural disasters and management of relief efforts	3,367	2,317	2,119	2,395	2,674	2,930
Development	149	210	74	251	281	310
Non Salary	2,968	1,862	1,739	1,764	1,954	2,120
Salary	250	244	306	380	439	501
RR01.3 Provision of immediate rescue and relief services to local communities	2,996	3,024	4,158	5,557	6,284	7,002
Development	1,656	1,555	2,239	2,247	2,515	2,770
Non Salary	593	219	591	1,111	1,230	1,335
Salary	747	1,250	1,328	2,199	2,539	2,898
RR01.4 Capacity built to cope with disasters of any magnitude	28	27	54	72	83	95
Non Salary	3	3	2	3	3	3
Salary	25	24	52	69	80	91
Grand Total	6,418	5,402	10,298	11,075	12,493	13,873

Budget By - Demand & Fund Description

Demand & Fund Description	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
47 - NC21074 RELIEF REHABILITATION AND SETTLEMENT	4,610	3,633	7,985	8,573	9,693	10,789
50 - NC12058 DEVELOPMENT	921	669	1,344	1,911	2,139	2,355
50 - NC22058 DEVELOPMENT	887	1,100	969	591	661	728
59 - NC12099 FOREIGN PROJECT ASSISTANCE	0	0	0	0	0	0
Grand Total	6,418	5,402	10,298	11,075	12,493	13,873

Budget by Economic Element

Department	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	1,042	1,542	2,931	4,190	4,839	5,522
A03-OPERATING EXPENSES	4,286	1,844	5,303	4,545	5,049	5,503
A04-EMPLOYEES RETIREMENT BENEFITS	2	7	0	0	0	0
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	631	232	1,000	1,000	1,108	1,202
A06-TRANSFERS	0	0	0	0	0	0
A09-PHYSICAL ASSETS	50	8	0	55	62	68
A12-CIVIL WORKS	394	1,080	1,058	1,142	1,278	1,408
A13-REPAIRS AND MAINTENANCE	12	690	6	142	157	170
Grand Total	6,418	5,402	10,298	11,075	12,493	13,873

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Outcome RR01: Effective minimization of conflict and disaster risks						
RR01.1 Improved policy, planning, budgeting and monitoring	51%	-	100%	100%	100%	100%
▪ ADP utilization						
RR01.2 Preparedness for natural disasters and management of relief efforts						
▪ Multi hazard contingency district plan	-	-	2	4	-	-
▪ Implementation of early warning system for flash flooding in different division	-	-	3	-	-	-

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
RR01.3- Provision of immediate rescue and relief services to local communities						
▪ Number of 1122 Emergency Units	9	49	8	8	9	10
▪ Number of districts with emergency services	26	26	7	8	8	8
▪ Calls responded	100%	100%	100%	100%	100%	100%
RR01.4- Capacity built to cope with disasters of any magnitude						
▪ Number of personnel trained						
▪ Number of volunteers registered	4,500	8,000	9,000	9,000	9,000	9,000
	3,000	3,200	3,300	3,400	3,500	3,600

Zakat, Ushr, Social Welfare, Special Education and Women Empowerment Department

Vision Statement:

“An inclusive environment where all people, especially women, deprived, poor and the most vulnerable segments are able to participate in the socio-economic life of their communities”

Policy:

- Build strategies that reduce poverty, protect household consumption and support capacity building and productive inclusion
- Build healthy living facilities for the most vulnerable groups including, base of the pyramid women, children and destitute senior age group citizens
- Capacity building of the vulnerable groups by imparting skills that enable them to earn their livelihood and become contributory members of the society

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ZK01-Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of Khyber Pakhtunkhwa	421	524	964	2,216	2,518	2,822
ZK01.1 Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights	104	52	444	1,247	1,428	1,612
Development	88	23	108	250	279	308
Non Salary	5	18	64	88	98	106
Salary	11	11	271	910	1,050	1,199
ZK01.2 Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children and senior citizens	21	104	177	444	497	548
Development	21	104	177	444	497	548
ZK01.3 Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	149	152	159	204	235	267
Non Salary	19	28	16	17	18	20
Salary	129	123	143	187	216	247

PKR (In Million)

Outcome/Output	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ZK01.4 Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	9	22	67	206	231	254
Development	1	2	52	206	231	254
Non Salary	3	14	3	0	0	0
Salary	4	6	13	0	0	0
ZK01.5 Women and destitute people equipped with market oriented skills to enable their economic stability	139	194	117	115	128	141
Development	139	194	117	115	128	141
ZK02-Improved governance	439	656	2,359	2,374	2,641	2,880
ZK02.1 Improved planning, financial management, monitoring and cross-sectoral coordination	439	656	2,359	2,374	2,641	2,880
Development	15	35	48	70	78	86
Non Salary	276	458	1,931	2,092	2,318	2,515
Salary	147	163	380	212	245	279
Grand Total	859	1,180	3,323	4,591	5,159	5,702

Budget By - Demand & Fund Description

PKR (In Million)

Demand & Fund Description	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
32 - NC21039 SOCIAL WELFARE & SPECIAL EDUCATION	388	589	2,470	3,125	3,511	3,878
33 - NC21040 ZAKAT & USHER DEPARTMENT	208	233	351	381	434	488
50 - NC12058 DEVELOPMENT	107	93	230	413	462	509
50 - NC22058 DEVELOPMENT	157	265	272	672	752	828
59 - NC12099 FOREIGN PROJECT ASSISTANCE	0	0	0	0	0	0
Grand Total	859	1,180	3,323	4,591	5,159	5,702

Budget by Economic Element

PKR (In Million)

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	292	303	807	1,309	1,511	1,725
A02-PROJECT PRE-INVESTMENT ANALYSIS	0	0	4	0	0	0
A03-OPERATING EXPENSES	53	205	1,250	1,771	1,968	2,145
A04-EMPLOYEES RETIREMENT BENEFITS	9	7	2	0	0	0

PKR (In Million)

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	247	409	898	973	1,078	1,170
A06-TRANSFERS	0	0	0	0	0	0
A09-PHYSICAL ASSETS	24	39	10	1	1	1
A12-CIVIL WORKS	231	205	336	525	588	647
A13-REPAIRS AND MAINTENANCE	3	12	15	12	13	14
Grand Total	859	1,180	3,323	4,591	5,159	5,702

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Outcome ZK01: Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of Khyber Pakhtunkhwa						
ZK01.1- Rehabilitation of persons with disability by provision of special						
▪ Number of students enrolled in special education schools	3,501	2,860	3,265	3,300	3,400	3,500
▪ Number of persons with disabilities provided financial support	7,920	8,000	14,000	15,000	16,000	17,000
▪ Number of persons with disabilities employed by department	55	100	110	120	130	140
ZK01.2- Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children and senior citizens						
▪ Number of detoxification & rehabilitation centres for drug addicts	3	7	7	8	10	10
▪ Number of working women benefitted from hostels	252	260	300	350	350	350
ZK01.4- Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children						
▪ Number of women crisis centres	1	1	2	2	2	2
▪ Status of help line regarding Violence Against Women	100% response	100% response	100% response	100% response	100% response	100% response
ZK01.5- Women and destitute people equipped with market-oriented skills to enable their economic stability						
▪ Number of vocational training centres run by the Department	242	259	242	242	250	250
▪ Number of destitute children provided vocational training	305	450	500	600	700	750
ZK01.6- Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement						
▪ Number of educational stipends provided to students	10,987	11,000	12,000	13,000	14,000	15,000
▪ Number of stipends provided to students of Deeni Madaris	3,844	3,900	4,000	5,000	6,000	7,000

Growth Sector

Budget Estimate By Department : Growth Sector (Settled Districts)

OBB Sector	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Agriculture, Livestock, Fisheries Department	7,958	11,354	17,681	20,811	23,439	25,619
Non Salary	1,622	2,246	2,476	3,641	4,033	4,377
Salary	2,539	2,475	3,796	4,286	4,950	5,648
Development	3,797	6,633	11,409	12,884	14,456	15,594
Communication And Works Department	27,738	33,296	54,040	57,174	63,951	69,663
Non Salary	3,791	4,773	5,147	5,117	5,667	6,150
Salary	2,592	2,498	3,490	3,627	4,189	4,780
Development	21,355	26,025	45,403	48,431	54,095	58,734
Energy And Power Department	2,857	5,150	15,532	3,099	3,469	3,821
Non Salary	12	28	219	374	414	450
Salary	77	108	138	153	177	201
Development	2,768	5,015	15,176	2,572	2,878	3,170
Environment, Forestry And Wildlife Department	7,229	6,656	8,603	10,298	11,773	13,000
Non Salary	375	751	628	1,174	1,301	1,411
Salary	2,193	2,137	2,864	4,367	5,043	5,755
Development	4,661	3,767	5,111	4,756	5,429	5,834
Food Department	174	313	329	323	361	398
Development	174	313	329	323	361	398
Housing Department	356	417	707	778	871	960
Non Salary	4	205	114	111	123	134
Salary	35	37	43	44	51	58
Development	317	175	550	623	697	768
Industries, Technical Education & Manpower Department	3,736	5,136	6,385	6,409	7,239	8,056
Non Salary	693	1,072	1,316	1,423	1,577	1,711
Salary	1,706	1,643	2,163	2,358	2,723	3,107
Development	1,338	2,422	2,906	2,628	2,940	3,238
Irrigation And Power Department	17,828	17,124	22,311	47,421	53,288	57,157
Non Salary	1,438	1,380	1,709	2,027	2,245	2,437
Salary	2,898	2,853	3,575	4,028	4,652	5,309
Development	13,492	12,891	17,027	41,366	46,391	49,412
Labour Department	365	418	896	986	1,114	1,237
Non Salary	93	122	199	232	257	278
Salary	256	258	341	374	432	493

OBB Sector	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Development	17	37	356	381	426	466
Mineral Development & Inspectorate Of Mines	536	639	1,243	1,214	1,382	1,551
Non Salary	65	71	526	220	244	265
Salary	352	382	470	715	826	942
Development	119	187	246	279	312	344
Science And Technology & Information Department	344	662	2,429	2,904	3,239	3,549
Non Salary	66	433	819	1,239	1,372	1,489
Salary	67	70	88	94	109	124
Development	211	158	1,523	1,571	1,758	1,936
Sports, Culture, Youth Affairs, Tourism & Museums Department	4,702	5,412	17,476	18,827	20,995	22,866
Non Salary	949	993	1,907	1,316	1,457	1,581
Salary	321	346	565	616	712	812
Development	3,432	4,072	15,004	16,895	18,826	20,472
Transport Department	2,505	2,553	12,152	12,038	13,316	14,217
Non Salary	540	1,702	3,069	4,647	5,147	5,585
Salary	185	219	291	347	400	457
Development	1,780	633	8,793	7,044	7,769	8,175
Grand Total	76,328	89,129	159,784	182,282	204,438	222,093

Agriculture, Livestock and Cooperative Department

Vision Statement (Agriculture):

“The vision of Agriculture Department is to see a prosperous and food secure population with exportable surplus to generate employment and income opportunities in the province”

Vision Statement (Livestock):

“To create an enabling environment for the livestock sector by removing market distortions, supporting efficient use of public resources and encouraging participation of private sector in the industry”

Vision Statement (Fisheries):

“Conserve, manage and develop aquatic resources in public and private sector to meet protein requirement of the masses”

Policy (Agriculture):

- To shift from conventional cropping patterns to high value, high yield crops, fruits, and vegetables
- To promote efficient use of water resources through a robust mix of incentives and penalties
- To minimize the environmental risks associated with unsustainable means of agricultural production
- Reforming the agriculture marketing system to improve profitability, productivity and value for money for producers and consumers

Policy (Livestock):

- Redefining the role of the public sector in the governance, management, planning and development of livestock related infrastructure, services and facilities
- Elimination of market distortions through removal of restriction on competition and price controls
- Creation of a demand-driven approach to markets for livestock related goods and services
- Recognition that there is a cost for goods and services associated with the delivery of livestock related goods and services
- Elimination of resource allocation distortions in the livestock sector
- To encourage representation of stakeholders in industry decisions
- To promote self-regulation in the industry through associations and cooperatives
- To create a regulatory framework that promotes independence of regulatory bodies
- To promote sustainable use of resources in the livestock sector
- To develop an independent policy for socially and economically disadvantaged groups
- Recognition of cultural attitudes towards livestock, particularly amongst marginalized communities

Policy (Fisheries):

- Conservation of Fisheries resources of the province through implementation of Fisheries ordinance 1961 & Fisheries Rules 1976 and amendment of therein.
- Development of Farm Fisheries/ Capacity building of private sector.

- Research on the Physico-chemical analysis of water and ecologic studies of fish nutrition, breeding and growth pattern.
- Replenishment of water bodies through fish seed stocking.
- Enhance fish production and protein availability by increasing area under fish culture by utilization of waste land due to seepage of water for improvement of socio-economic condition of rural population and Ultimate poverty alleviation.
- Promotion of PPP to bring in private sector investment.

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
AG01-Increased climate resilient farm income and productivity contributing to economic growth, poverty reduction and food security	4,699	6,980	7,801	12,142	13,720	15,247
AG01.1 Improved climate adaptive extension services to farmers including information and agri-techno support to increase climate resilient agriculture productivity	1,729	3,031	3,769	5,986	6,730	7,449
Development	391	1,281	1,984	4,067	4,551	5,012
Non Salary	541	955	965	792	878	952
Salary	796	796	821	1,127	1,301	1,485
AG01.2 Improved livestock and aqua-culture productivity	2,425	3,293	3,320	4,879	5,531	6,156
Development	1,076	1,143	1,478	2,205	2,477	2,716
Non Salary	347	1,123	607	729	808	876
Salary	1,002	1,027	1,236	1,945	2,246	2,563
AG01.3 Availability of statistical information ensured for better monitoring of agriculture and livestock sector	210	227	254	531	608	687
Non Salary	33	46	55	113	125	136
Salary	177	181	198	418	483	551
AG01.4 Climate friendly vibrant cooperative societies	29	32	71	33	38	43
Development	7	10	22	0	0	0
Non Salary	3	5	7	7	7	8
Salary	19	17	42	27	31	35
AG01.5 Environmental risk associated with unsustainable means of agriculture production minimized	307	396	386	713	812	913
Development	0	90	58	124	139	153
Non Salary	91	94	96	143	158	171

PKR (In Million)

Outcome/Output	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Salary	216	212	232	446	515	588
AG02-Climate Resilient Integrated water management for enhanced efficiency of irrigation water at farm level	2,377	4,133	7,897	6,563	7,375	7,814
AG02.1 Climate adaptive and improved use of water resources promoted and ensured	2,377	4,133	7,897	6,563	7,375	7,814
Development	2,320	4,075	7,836	6,442	7,236	7,656
Non Salary	6	12	9	10	11	12
Salary	51	46	52	111	128	146
AG03-Improved governance	882	241	1,983	2,107	2,344	2,558
AG03.1 Climate change adaptive improved policy, planning, budgeting and monitoring	882	241	1,983	2,107	2,344	2,558
Development	3	34	32	46	52	57
Non Salary	600	12	737	1,848	2,047	2,221
Salary	279	195	1,215	213	246	280
Grand Total	7,958	11,354	17,681	20,811	23,439	25,619

Budget By - Demand & Fund Description

PKR (In Million)

Demand & Fund Description	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
18 - NC21023 AGRICULTURE	2,938	2,704	3,929	5,026	5,684	6,328
19 - NC21025 ANIMAL HUSBANDRY	1,083	1,862	2,065	2,550	2,897	3,244
20 - NC21026 CO OPERATION	29	29	58	45	51	58
23 - NC21024 FISHERIES	110	126	219	307	350	395
50 - NC12058 DEVELOPMENT	321	951	833	2,420	2,708	2,983
50 - NC22058 DEVELOPMENT	2,790	3,616	4,823	5,734	6,416	7,067
51 - NC12059 RURAL AND URBAN DEVELOPMENT	0	0	0	0	0	0
51 - NC22059 RURAL AND URBAN DEVELOPMENT	0	0	17	0	0	0
53 - NC22061 EDUCATION AND TRAINING	0	0	0	0	0	0
57 - NC12066 SPECIAL PROGRAMME	0	26	0	42	52	52
57 - NC22066 SPECIAL PROGRAMME	683	810	1,099	907	1,113	1,113
59 - NC12099 FOREIGN PROJECT ASSISTANCE	4	1,231	4,637	3,780	4,167	4,380
Grand Total	7,958	11,354	17,681	20,811	23,439	25,619

Budget by Economic Element

Department	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	2,539	2,475	3,796	4,286	4,950	5,648
A02-PROJECT PRE-INVESTMENT ANALYSIS	0	0	35	0	0	0
A03-OPERATING EXPENSES	2,827	5,564	7,436	11,047	12,340	13,325
A04-EMPLOYEES RETIREMENT BENEFITS	52	129	119	205	228	247
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	1,053	836	916	2,105	2,331	2,529
A06-TRANSFERS	0	0	0	0	0	0
A09-PHYSICAL ASSETS	4	23	45	74	82	89
A12-CIVIL WORKS	1,429	2,276	5,284	3,039	3,448	3,714
A13-REPAIRS AND MAINTENANCE	53	51	50	55	61	66
Grand Total	7,958	11,354	17,681	20,811	23,439	25,619

Performance Information:

Key Performance Indicator	Progress		Target		Forecast		
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
Outcomes AG01: Increased farm income and productivity contributing to economic growth, poverty reduction and food security							
AG01.1- Improved extension services to farmers including information and agri-techno support to increase agriculture productivity							
▪ Number of Officers trained		250	260	270	280	290	300
▪ Number of Farmers trained		26,750	31,800	32,000	33,000	34,000	35,000
AG01.2- Improved livestock and aqua-culture productivity							
▪ Number of Officers trained		74	80	85	90	90	100
▪ Number of Farmers trained		83	90	100	105	110	120
AG01.3 Availability of statistical information ensured for better monitoring of agriculture and livestock sector							
▪ % increase in reported area under Kharief (Acres)		0.31%	0.35%	0.17%	0.17%	0.06%	-
▪ % increase in reported Production of Kharief in Tons		0.04%	0.04%	0.02%	0.02%	0.01%	-
▪ % increase in reported area under Rabi (Acres)							
▪ % increase in reported Production of Rabi in Tons		0.16%	0.23%	0.22%	0.22%	0.04%	-
		0.16%	0.08%	0.08%	0.08%	0.03%	-
AG01.4 Climate friendly vibrant cooperative societies							
▪ decrease in total amount due against cooperative societies		1.0	2.0	4.0	4.0	4.0	4.0
▪ increase in cooperative societies		11	12	20	20	20	20
Outcomes AG02: Water management for enhanced efficiency of irrigation water at farm level							
AG02.1- Better use of water resources promoted and ensured							
▪ Acres of Land Reclaimed/Developed/Leveled		3604	16,500	18,000	19,000	20,000	25,000
▪ Increase in irrigated land against cultivable land in acres		69,036	21,550	22,000	23,000	24,000	25,000

Communication and Works Department

Vision Statement:

“Up-gradation and maintenance of a modern road network under optimal and efficient development and management regimes”

Policy (Roads)

- Enhance existing road densities through construction and upgrading of existing network
- Rehabilitation of roads that have outlived their designed life
- Construction of missing road links

Policy (Buildings)

- Stock taking of existing assets and facilities for comprehensive planning of public housing
- Master planning for sequencing developments to cater for building needs under various government departments
- Adoption of standardized plans for construction of residences and offices
- Provision of adequate infrastructure to judiciary, police and jails to improve security and delivery of justice to common people
- Provision of residential facilities for employees in lower grades

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
CW01-Improved access for the people of Khyber Pakhtunkhwa	24,514	30,168	50,117	53,431	59,688	64,876
CW01.1 Enhanced road infrastructure	21,218	26,405	45,719	48,926	54,672	59,397
Salary	335	343	503	650	750	856
Non Salary	48	72	74	77	85	92
Development	20,835	25,990	45,142	48,200	53,837	58,449
CW01.2 Well maintained and safer roads	3,234	3,706	4,338	4,438	4,939	5,392
Salary	416	386	402	499	576	657
Non Salary	2,818	3,321	3,936	3,939	4,363	4,735
CW01.3 Research and institutional development for better asset management	61	56	61	68	77	88
Salary	54	48	51	57	66	75
Non Salary	7	8	9	10	12	13

PKR (In Million)

Outcome/Output	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
CW02-Better working environment for the Khyber Pakhtunkhwa employees	1,794	1,677	1,487	1,740	1,961	2,175
CW02.1 Construction and maintenance of the government buildings	1,794	1,677	1,487	1,740	1,961	2,175
Salary	511	505	543	674	779	889
Non Salary	762	1,138	889	900	997	1,082
Development	521	34	55	166	185	204
CW03-Improved governance	1,430	1,451	2,436	2,003	2,302	2,612
CW03.2 Improved policy, planning, budgeting and monitoring	1,430	1,451	2,436	2,003	2,302	2,612
Salary	1,275	1,216	1,991	1,748	2,018	2,303
Non Salary	155	234	239	190	210	228
Development	0	0	206	66	73	81
Grand Total	27,738	33,296	54,040	57,174	63,951	69,663

Budget By - Demand & Fund Description

PKR (In Million)

Demand & Fund Description	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
14 - NC21018 COMMUNICATION AND WORKS DEPARTMENT	2,868	2,918	3,871	3,966	4,564	5,187
15 - NC21019 ROADS HIGHWAYS & BRIDGES (REPAIR)	2,774	3,262	3,904	3,904	4,324	4,692
15 - NC21020 BUILDING & STRUCTURE (RE)	741	1,082	852	864	956	1,038
15 - NC24020 BUILDING & STRUCTURE (RE)	0	10	10	10	11	12
50 - NC12058 DEVELOPMENT	514	0	0	0	0	0
50 - NC22058 DEVELOPMENT	0	0	0	41	46	51
51 - NC12059 RURAL AND URBAN DEVELOPMENT	0	0	0	0	0	0
51 - NC22059 RURAL AND URBAN DEVELOPMENT	0	0	25	0	0	0
56 - NC12064 CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG	17,869	21,701	23,875	34,151	38,212	42,088
56 - NC22064 CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG	0	0	60	300	336	370
57 - NC12066 SPECIAL PROGRAMME	185	440	10,700	1,082	1,328	1,328
59 - NC12099 FOREIGN PROJECT ASSISTANCE	2,787	3,883	10,743	12,857	14,174	14,898
Grand Total	27,738	33,296	54,040	57,174	63,951	69,663

Budget by Economic Element

PKR (In Million)

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	2,592	2,498	3,490	3,627	4,189	4,780
A02-PROJECT PRE-INVESTMENT ANALYSIS	1,756	2,059	675	1,554	1,738	1,915
A03-OPERATING EXPENSES	770	396	17,352	10,798	12,048	13,172
A04-EMPLOYEES RETIREMENT BENEFITS	122	137	63	65	72	78
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	5,898	5,049	7,006	12,354	13,736	14,838
A06-TRANSFERS	1	1	0	0	0	0
A09-PHYSICAL ASSETS	6	37	15	16	18	19
A12-CIVIL WORKS	13,075	18,777	21,271	24,602	27,543	29,862
A13-REPAIRS AND MAINTENANCE	3,519	4,342	4,169	4,158	4,606	4,998
Grand Total	27,738	33,296	54,040	57,174	63,951	69,663

Performance Information:

Key Performance Indicator	Actuals		Budget		Forecast		
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
Outcome CW01: Improved access for the people of Khyber Pakhtunkhwa							
CW01.1- Enhanced Road infrastructure							
▪ Construction of metaled road (Eq-m)		230	236	240	250	260	270
CW01.2- Well maintained and safer roads productivity							
▪ Improvement, rehabilitation and maintenance of roads (Km)		870	270	280	280	290	290
Outcome CW02: Better working environment for the Khyber Pakhtunkhwa employees							
CW02.1- Construction and maintenance of the government buildings							
▪ Government buildings constructed (Sq. ft.)		91,000	70,000	80,000	80,000	80,000	90,000

Energy & Power Department

Vision Statement:

“Welfare of the people and the uplift of the economy through exploration and utilization of the energy and power potential of the province”

Policy:

- Accelerated development of Hydel power projects
- Providing cheap electricity to industrial units in Khyber Pakhtunkhwa
- Advisory to the Provincial Government on thermal, solar, wind, coal, nuclear, and any other kind of energy and power generation
- Close coordination with the Federal Government in respect of grant of licenses for oil and gas exploration in Khyber Pakhtunkhwa and cooperation with companies and organizations undertaking such ventures in Khyber Pakhtunkhwa
- Effective tariff management on gasoline/Compressed Natural Gas/petroleum products, royalty on gas and oil, gas development surcharge
- Promoting development of power generation units and supply of electricity load to the Province as per its requirement
- Increasing oil and gas production and exploration in the Province

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
EP01-Provision of cheap indigenous energy for economic growth and job creation	2,857	5,150	15,532	3,099	3,469	3,821
EP01.1 Power and energy sites including alternate resources of energy explored, developed and improved	2,030	2,898	8,920	-	-	-
Development	2,030	2,898	8,920	0	0	0
EP01.2 Improved transmission & distribution and demand side management	807	2,184	6,087	3,068	3,433	3,780
Development	737	2,070	5,756	2,572	2,878	3,170
Non Salary	9	22	211	368	407	442
Salary	61	91	120	128	148	169
EP01.3 Increased production of oil & gas	19	69	526	31	36	41
Development	0	47	500	0	0	0
Non Salary	3	5	7	6	7	8
Salary	16	17	18	25	29	33
Grand Total	2,857	5,150	15,532	3,099	3,469	3,821

Budget By - Demand & Fund Description

PKR (In Million)

Demand & Fund Description	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
44 - NC21071 ENERGY AND POWER DEPARTMENT	89	135	356	527	591	651
51 - NC22059 RURAL AND URBAN DEVELOPMENT	0	0	5	0	0	0
55 - NC12063 CONSTRUCTION OF IRRIGATION	634	1,972	1,979	2,500	2,797	3,081
55 - NC22063 CONSTRUCTION OF IRRIGATION	35	17	92	72	81	89
57 - NC12066 SPECIAL PROGRAMME	0	11	500	0	0	0
59 - NC12099 FOREIGN PROJECT ASSISTANCE	2,099	3,015	12,600	0	0	0
Grand Total	2,857	5,150	15,532	3,099	3,469	3,821

Budget by Economic Element

PKR (In Million)

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	77	108	138	153	177	201
A02-PROJECT PRE-INVESTMENT ANALYSIS	0	2	456	0	0	0
A03-OPERATING EXPENSES	2,562	4,923	3,099	2,938	3,284	3,610
A04-EMPLOYEES RETIREMENT BENEFITS	1	1	3	4	5	5
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	206	19	2	2	2	3
A06-TRANSFERS	0	0	0	0	0	0
A09-PHYSICAL ASSETS	0	45	0	0	0	0
A12-CIVIL WORKS	10	51	11,834	0	0	0
A13-REPAIRS AND MAINTENANCE	1	1	1	1	1	1
Grand Total	2,857	5,150	15,532	3,099	3,469	3,821

Performance Information:

Key Performance Indicator	Progress		Targets		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25

Outcome EP01: Improved access for the people of Khyber Pakhtunkhwa

EP01.1- Power and energy sites including alternate resources of energy explored, developed and improved	56	60	62	65	70	70
▪ Additional power generated (In megawatt)	3	3	5	6	6	6
▪ Number of power generation units planned & designed						
▪ Number of power generation units erected	3	3	5	6	6	6
EP01.4- Enhanced revenue from services						
▪ Revenue from providing other services to E&P companies, i.e. assisting them with security (In Million)	300	350	400	500	525	550

Environment Department

Vision (Environment)

“Ensure the conservation, rehabilitation and enhancement of the environment and drive sustainable development in the Province while mitigating environmental pollution”

Vision (Forestry)

“To increase forest area in the Province from 20% to 25% through implementing mega forest resource development projects”

Vision (Wildlife)

“To conserve, rehabilitate and improve environment and maintain human, forestry and wildlife resources of the Province biologically viable, ecologically sustainable and socially acceptable”

Policy (Environment)

- Implementation of the provisions of Khyber Pakhtunkhwa Environmental Protection Act, 2014
- Integrate environmental considerations in the policy and planning processes
- Enhance the institutional capacity of EPA Khyber Pakhtunkhwa and other Government and non-Government organizations for the efficient management of the environment
- Create awareness of environmental issues amongst the youth across educational institutions, the civil society and various other stakeholders
- Monitoring of pollution level in air, surface water groundwater
- Initiate studies of specific and sensitive environmental issues and take measures to rectify and mitigate

Policy (Forestry)

- Meeting the timber and wood fuel domestic needs of the local communities
- Increasing the income of the local people
- Enhancing the protective functions of watershed
- Managing and rehabilitating range lands
- Conserve and develop wildlife and Non-Timber Forest Products (NTFP)
- Maintain and promote biological diversity
- Promote non-consumptive uses of forests including eco- tourism
- Promote urban forestry
- Foster attitudinal change in support of sustainable forest management
- Assist the Government of Pakistan in meeting the obligations of relevant international agreements

Policy (Wildlife)

- Protection, preservation, promotion, conservation and sustainable development of the wild animals as key component of biological diversity and ecosystem-based management with due recognition of their social, cultural, economic and ecological significance for the present and future generations

- Fulfilling the obligation envisaged under the biodiversity related multilateral environmental agreements ratified by the Government of Pakistan

Budget Information:

Budget by Outcome and Output

PKR (In Million)

Outcome/Output	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
EF01-Environment friendly province	6,680	6,042	7,394	8,914	10,206	11,253
EF01.1 Khyber Pakhtunkhwa Environmental Protection Act 2014 implemented for;						
a. enhancing institutional capacity of relevant agencies						
b. creating awareness on environmental issues	379	328	826	864	967	1,066
c. monitoring of pollution level in air, surface and underground water						
d. initiating studies on environmental issues						
Development	371	319	806	822	920	1,013
Non Salary	1	2	6	13	15	16
Salary	7	6	15	28	33	37
EF01.2 Capacity building of Environmental Protection Agency, Khyber Pakhtunkhwa	51	9	31	35	39	43
Development	51	9	31	35	39	43
EF01.3 Conservation and improvement of forests and wildlife	6,187	5,647	6,459	7,885	9,052	9,977
Development	4,210	3,390	4,259	3,892	4,462	4,769
Non Salary	245	584	305	470	521	565
Salary	1,733	1,673	1,894	3,523	4,069	4,643
EF01.4 Development and strengthening of Non-Timber Forest Production	62	59	78	130	148	167
Non Salary	19	15	30	38	42	45
Salary	43	44	49	92	107	122
EF02-Human resource development	66	66	54	77	88	100
EF02.1 Skilled Workforce	66	66	54	77	88	100
Development	24	18	6	6	6	7
Non Salary	6	11	10	13	14	16
Salary	36	36	38	59	68	77
EF03-Improved governance	483	548	1,155	1,307	1,479	1,648
EF03.1 Improved policy, planning, budgeting and monitoring	483	548	1,155	1,307	1,479	1,648
Development	5	31	9	2	3	3
Non Salary	103	139	277	640	709	769
Salary	374	377	868	664	767	876
Grand Total	7,229	6,656	8,603	10,298	11,773	13,000

Budget By - Demand & Fund Description

Demand & Fund Description	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
21 - NC21027 ENVIRONMENT AND FORESTRY	1,984	1,994	2,692	4,226	4,847	5,489
22 - NC21028 FORESTRY (WILDLIFE)	584	894	800	1,316	1,497	1,678
50 - NC12058 DEVELOPMENT	8	23	3	26	29	32
50 - NC22058 DEVELOPMENT	2,944	2,239	3,276	3,390	3,794	4,178
57 - NC12066 SPECIAL PROGRAMME	1,709	1,505	1,532	1,040	1,276	1,276
59 - NC12099 FOREIGN PROJECT ASSISTANCE	0	0	300	300	331	348
Grand Total	7,229	6,656	8,603	10,298	11,773	13,000

Budget by Economic Element

Department	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	2,193	2,137	2,864	4,367	5,043	5,755
A02-PROJECT PRE-INVESTMENT ANALYSIS	2	1	84	1	1	1
A03-OPERATING EXPENSES	3,145	2,265	4,007	3,336	3,831	4,059
A04-EMPLOYEES RETIREMENT BENEFITS	54	94	137	192	212	230
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	14	26	72	129	143	155
A06-TRANSFERS	1	1	1	1	1	1
A09-PHYSICAL ASSETS	6	300	3	10	11	12
A12-CIVIL WORKS	1,770	1,790	1,401	2,217	2,480	2,732
A13-REPAIRS AND MAINTENANCE	43	41	35	45	50	54
Grand Total	7,229	6,656	8,603	10,298	11,773	13,000

Performance Information:

Key Performance Indicator	Progress		Targets		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Outcome EF01: Environment friendly Province						
EF01.1- Khyber Pakhtunkhwa Environmental Protection Act, 2014 implemented for	1675	-	90	90	90	90
<ul style="list-style-type: none"> ▪ Number of Industrial units monitored for NEQs ▪ Number of new projects screened for environmental assessment ▪ Number of awareness events arranged 	141	130	50	50	50	50
	0	0	130	150	170	180
	25	50	50	55	60	60

Key Performance Indicator	Progress		Targets		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<ul style="list-style-type: none"> ▪ Number of drinking water samples monitored for standards 	26,916	43,311	50,000	52,000	53,000	55,000
EF01.3- Conservation and improvement of forests and wildlife	979	2,634	3,000	4,000	5,000	6,000
<ul style="list-style-type: none"> ▪ Afforestation (Area in Ha) ▪ Reclamation of saline & waterlogged area (Area in Ha) 						
Outcome EF02: Human resource development						
EF02.1- Skilled Workforce						
<ul style="list-style-type: none"> ▪ Number of forestry graduates enrolled 	50	60	70	80	90	100
<ul style="list-style-type: none"> ▪ Number of wildlife watchers and deputy rangers wildlife trained at SFS 	25	30	35	40	45	50
Outcome EF03: Improved governance						
EF03.1- Improve policy, planning, budgeting and monitoring						
<ul style="list-style-type: none"> ▪ Number of coordination meetings held per year 	37	50	60	70	80	90

Food Department

Vision Statement:

“To ensure food security for the people of Khyber Pakhtunkhwa”

Policy:

- To ensure the availability of wheat flour to the local population
- To develop an efficient system for ensuring provision of wheat flour and other commodities at affordable prices

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
FO01-Essential food items available at affordable rates	2,518	6,673	901	5,831	5,856	5,880
FO01.1 Improved procurement and storage techniques adopted and price control mechanism strengthened	2,518	6,673	901	5,831	5,856	5,880
Development	162	304	299	212	237	261
Non Salary	1,949	5,953	170	5,045	5,045	5,045
Salary	406	416	432	574	574	574
FO02-Improved governance	32,246	57,604	98,556	92,171	92,184	92,197
FO02.1 Improved policy, planning, budgeting and monitoring	32,246	57,604	98,556	92,171	92,184	92,197
Development	12	9	30	111	124	137
Non Salary	32,141	57,492	98,424	91,926	91,926	91,926
Salary	93	103	102	134	134	134
Grand Total	34,764	64,278	99,457	98,002	98,040	98,077

Budget By - Demand & Fund Description

Demand & Fund Description	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
49 - NC11054 STATE TRADING IN FOOD GRAINS AND SUGAR	34,589	63,964	98,028	96,579	96,579	96,579
49 - NC14054 STATE TRADING IN FOOD GRAINS AND SUGAR	0	0	1,100	1,100	1,100	1,100
50 - NC12058 DEVELOPMENT	174	308	299	253	283	311
50 - NC22058 DEVELOPMENT	0	6	30	70	79	87
Grand Total	34,764	64,278	99,457	98,002	98,040	98,077

Budget by Economic Element

Department	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	499	520	534	708	708	708
A03-OPERATING EXPENSES	5,687	11,217	10,121	14,923	14,940	14,957
A04-EMPLOYEES RETIREMENT BENEFITS	9	12	32	37	37	37
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	1	7	5	5	5	5
A07-INTEREST PAYMENT	0	0	1,100	1,100	1,100	1,100
A09-PHYSICAL ASSETS	28,376	52,210	87,500	81,000	81,000	81,000
A12-CIVIL WORKS	174	187	112	151	169	186
A13-REPAIRS AND MAINTENANCE	17	125	53	77	79	82
Grand Total	34,764	64,278	99,457	98,002	98,040	98,077

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Outcome FO01: Essential food items available at affordable rates						
FO01.1- Improved procurement and storage techniques adopted and price control mechanism strengthened						
▪ Districts' compliance to submission of monthly checking report	100%	100%	100%	100%	100%	100%
▪ Available storage capacity for food items (In Tons)	400,000	417,000	510,000	600,000	615,000	620,000

Housing Department

Vision Statement:

“Establish a comprehensive system of town planning at different levels in the Province to ensure systematic integrated growth of urban and rural areas, and to achieve the objective of "Housing for All", including housing for Khyber Pakhtunkhwa public servants lacking accommodation to achieve population stabilization”

Policy:

- Facilitate provision of housing inputs, including land, finances, building materials through institutional and legal framework and develop indigenous and effective approaches
- Identify state and other lands for developing low income and low-cost housing schemes
- Facilitate Public Private Partnership or ventures in housing and development of recreational activities
- Facilitate land availability through various innovative measures
- Develop a comprehensive land information system to cater for the planning and development requirements for a period of five to ten years
- Suggest measures to check growth of slums and kachi abadi, formulate resettlement and relocation plans
- Propose suitable amendments in land acquisition laws to make provisions for unified transparent and market-oriented system of land acquisition
- Plan a comprehensive programme for the development of satellite, intermediate, secondary and industrial towns to reduce migration and drift to big settlements
- Assist government agency to plan/execute government servants housing schemes etc. in the areas of low-cost housing

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
HS01-Housing for all with integration of rural/urban areas	47	95	400	623	697	768
HS01.1 Expeditious development of housing schemes at rural/urban areas	47	95	400	623	697	768
Development	47	95	400	623	697	768
HS02-Improved governance	309	322	307	155	174	191
HS02.1 Improved policy, planning, budgeting and monitoring	309	322	307	155	174	191
Development	270	80	150	0	0	0
Non Salary	4	205	114	111	123	134
Salary	35	37	43	44	51	58
Grand Total	356	417	707	778	871	960

Budget By - Demand & Fund Description

Demand & Fund Description	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
41 - NC21051 HOUSING DEPARTMENT	39	242	157	155	174	191
50 - NC12058 DEVELOPMENT	316	175	550	623	697	768
57 - NC12066 SPECIAL PROGRAMME	1	0	0	0	0	0
Grand Total	356	417	707	778	871	960

Budget by Economic Element

Department	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	35	37	43	44	51	58
A02-PROJECT PRE-INVESTMENT ANALYSIS	0	0	0	0	0	0
A03-OPERATING EXPENSES	295	169	234	261	291	320
A04-EMPLOYEES RETIREMENT BENEFITS	0	1	1	2	2	2
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	0	201	225	248
A06-TRANSFERS	0	0	0	0	0	0
A08-LOANS AND ADVANCES	0	200	0	55	61	66
A09-PHYSICAL ASSETS	0	0	0	1	1	1
A12-CIVIL WORKS	25	9	428	215	241	265
Grand Total	356	417	707	778	871	960

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Outcome HS01: Housing for all with integration of rural/urban areas						
HS01.1- Expeditious development of housing schemes at rural/urban areas						
<ul style="list-style-type: none"> ▪ Completion of works on high rise flats for government servants at Hayatabad – Status ▪ Status of housing scheme at Jalozaï Nowshera 	28%	85%	90%	100%	-	-
	25%	50%	90%	100%	-	-

Industries, Commerce and Technical Education Department

Vision Statement:

“To support growth of locally and internationally competitive industries generating employment and technological up gradation. To advocate sustained growth in export, government revenues and industrial and service sector profits”

Policy:

- Public sector to ensure creation of business enabling environment for the private sector to come forward, grow and prosper
- Business primarily to be left to the private sector
- Ensuing economic activity and growth will lead to increased employment opportunities leading to poverty reduction and increase in earnings and income

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ID01-Industrial development for economic growth and job creation	477	918	793	1,865	2,086	2,294
ID01.1 Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	338	851	130	399	447	492
Development	338	851	130	399	447	492
ID01.2 Better management of industrial estates and economic zones	139	68	663	1,466	1,639	1,802
Development	111	34	500	1,144	1,280	1,410
Non Salary	5	10	118	277	307	333
Salary	24	24	45	45	52	59
ID02-Skilled and productive workforce contributing to economic growth, job creation and poverty reduction	2,234	3,048	3,318	3,507	3,980	4,453
ID02.1 Strengthened technical and vocational training institutions imparting quality technical education	383	1,053	1,216	1,024	1,146	1,262
Development	383	1,053	1,216	1,024	1,146	1,262
ID02.2 Improved access, equity, and responsiveness to market needs and enhanced role of private sector	1,366	1,283	1,387	1,772	2,045	2,333
Development	60	60	10	15	17	18
Salary	1,306	1,223	1,377	1,757	2,029	2,315

PKR (In Million)

Outcome/Output	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ID02.3 Standardization, branding, and image development of technical education	486	712	715	711	789	857
Non Salary	465	692	694	690	765	830
Salary	21	20	22	21	24	28
ID03-Good governance	1,025	1,169	2,274	1,036	1,173	1,309
ID03.1 Improved policy, planning, budgeting and monitoring	820	932	2,080	802	909	1,014
Development	446	423	1,050	45	50	55
Non Salary	96	206	398	337	374	406
Salary	277	303	632	420	484	553
ID03.2 Provision of printing services to government departments	205	237	194	234	265	295
Non Salary	126	165	107	119	131	142
Salary	79	73	88	116	134	152
Grand Total	3,736	5,136	6,385	6,409	7,239	8,056

Budget By - Demand & Fund Description

PKR (In Million)

Demand & Fund Description	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
25 - NC21030 INDUSTRIES	409	549	738	974	1,101	1,224
27 - NC21033 STATIONERY AND PRINTING	205	237	218	239	270	301
29 - NC21036 TECHNICAL EDUCATION AND MANPOWER	1,785	1,928	2,522	2,568	2,928	3,292
50 - NC12058 DEVELOPMENT	523	602	434	987	1,104	1,216
50 - NC22058 DEVELOPMENT	370	1,397	1,455	1,641	1,836	2,022
51 - NC22059 RURAL AND URBAN DEVELOPMENT	0	0	17	0	0	0
59 - NC12099 FOREIGN PROJECT ASSISTANCE	445	423	1,000	0	0	0
Grand Total	3,736	5,136	6,385	6,409	7,239	8,056

Budget by Economic Element

PKR (In Million)

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	1,706	1,643	2,163	2,358	2,723	3,107
A03-OPERATING EXPENSES	327	1,187	2,014	2,033	2,270	2,494
A04-EMPLOYEES RETIREMENT BENEFITS	3	19	22	43	47	51
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	1,010	1,352	907	998	1,105	1,199
A09-PHYSICAL ASSETS	0	22	0	0	0	0
A12-CIVIL WORKS	684	906	1,272	967	1,082	1,192
A13-REPAIRS AND MAINTENANCE	5	7	7	10	12	13
Grand Total	3,736	5,136	6,385	6,409	7,239	8,056

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Outcome ID01: Industrial development for economic growth and job creation						
ID01.1- Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support						
▪ Number of firms registered under the Partnership Act, 1932	1,064	1,500	1,540	1,650	1,700	1,750
▪ Number of licenses for stone crush issued	0	290	380	450	500	600
ID01.2- Better management of industrial estates and economic zones						
▪ Number of existing industrial estates upgraded	3	4	5	6	8	10
▪ Number of plots allotted for small industrial units	70	180	100	190	195	200
Outcome ID02: Skilled and productive workforce contributing to economic growth, job creation and poverty reduction						
ID02.1- Strengthened technical and vocational training institutions imparting quality technical education						
▪ Number of in-service teachers trained	397	400	700	900	1,000	1,100

Irrigation Department

Vision Statement:

“Sustainable management and development of water resources for ensuring equitable and reliable irrigation supplies to stakeholders for socio-economic development and to meet provincial requirements for food and fiber”

Policy:

- Sustainable development of irrigation infrastructure with focus on holistic management and institutional reforms
- Transparent and sustainable management of water resources
- Improving irrigation service delivery

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
IR01-Climate resilient improved water resource management contributing to enhanced income from agricultural land and mitigating water scarcity	17,501	16,813	20,633	46,112	51,820	55,539
IR01.1 Climate resilient irrigation infrastructure increased and developed	9,456	9,126	10,329	33,963	37,938	40,514
Development	6,327	6,067	7,421	30,221	33,660	35,691
Non Salary	1,084	1,048	760	932	1,032	1,120
Salary	2,046	2,010	2,148	2,810	3,245	3,704
IR01.2 Climate proofed small dams, storage ponds constructed/ rehabilitated	3,457	2,653	5,942	5,360	6,258	6,604
Development	3,326	2,539	5,826	5,203	6,078	6,399
Non Salary	36	14	13	18	20	22
Salary	95	100	104	139	160	183
IR01.3 Strengthening, rehabilitation and climate proofing of flood protection infrastructure	3,881	4,435	3,770	6,000	6,724	7,407
Development	3,497	4,067	3,557	5,681	6,362	7,001
Non Salary	243	227	67	125	139	151
Salary	141	140	147	194	224	255
IR01.4 Climate adaptive improved management of drainage, hill torrent, rain and flood water	331	218	174	205	229	252
Development	331	218	174	205	229	252

PKR (In Million)

Outcome/Output	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
IR01.5 Revamped and modernized Abiana assessment and collection system in place	376	382	418	583	670	761
Non Salary	28	31	47	69	76	83
Salary	347	351	370	515	594	678
IR02-Improved governance	327	311	1,678	1,310	1,469	1,619
IR02.1 Effective and efficient administrative services	327	311	1,678	1,310	1,469	1,619
Development	11	0	50	55	62	68
Non Salary	47	60	822	883	978	1,062
Salary	269	251	806	371	429	489
Grand Total	17,828	17,124	22,311	47,421	53,288	57,157

Budget By - Demand & Fund Description

PKR (In Million)

Demand & Fund Description	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
24 - NC21029 IRRIGATION & POWER	4,336	4,233	5,284	6,056	6,898	7,745
50 - NC22058 DEVELOPMENT	0	0	0	0	0	0
51 - NC22059 RURAL AND URBAN DEVELOPMENT	12	0	0	0	0	0
54 - NC12062 HEALTH SERVICES	0	0	0	0	0	0
55 - NC12063 CONSTRUCTION OF IRRIGATION	10,590	10,608	10,633	16,074	17,985	19,810
55 - NC22063 CONSTRUCTION OF IRRIGATION	27	67	163	161	180	198
57 - NC12066 SPECIAL PROGRAMME	2,756	2,100	4,810	4,180	5,128	5,128
59 - NC12099 FOREIGN PROJECT ASSISTANCE	106	115	1,421	20,951	23,098	24,276
Grand Total	17,828	17,124	22,311	47,421	53,288	57,157

Budget by Economic Element

PKR (In Million)

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	2,898	2,853	3,575	4,059	4,686	5,346
A02-PROJECT PRE-INVESTMENT ANALYSIS	51	38	101	114	127	140
A03-OPERATING EXPENSES	3,528	3,468	4,076	10,149	11,409	12,050
A04-EMPLOYEES RETIREMENT BENEFITS	76	97	132	161	178	193
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	19	30	141	334	372	409
A06-TRANSFERS	1	2	1	1	1	1
A09-PHYSICAL ASSETS	105	28	13	2,010	2,249	2,477
A12-CIVIL WORKS	9,382	9,077	12,627	29,420	32,951	35,094

PKR (In Million)

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A13-REPAIRS AND MAINTENANCE	1,767	1,532	1,645	1,174	1,314	1,447
Grand Total	17,828	17,124	22,311	47,421	53,288	57,157

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25

Outcome IR01: Improved water resource management contributing to enhanced income from agricultural land and mitigating water scarcity

IR01.1 Climate resilient irrigation infrastructure increased and developed

<ul style="list-style-type: none"> ▪ Irrigation channels / distributaries / minors constructed / rehabilitated (KM/CCA in Acres) 	13/5500	15/5500	17/5500	20/5500	22/5500	25/5500
<ul style="list-style-type: none"> ▪ Number of tube wells installed (No./CCA in Acres) 	55/5500	50/5500	30/5500	30/5500	35/5500	40/5500

IR01.2 Climate proofed small dams, storage ponds constructed/ rehabilitated

<ul style="list-style-type: none"> ▪ Number of Small irrigation dams initiated (No./Water Preserved in AF) 	1/900	2/1800	2/1800	2/1800	2/1800	3/1800
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IR014- Revamped and modernized Abiana assessment and collection system in place

<ul style="list-style-type: none"> • Revenue received from Abiana (In Million) 	85	385	385	400	450	500
<ul style="list-style-type: none"> • Revenue received from other sources (In Million) 	94	210	210	210	220	240

Labour Department

Vision Statement:

“To promote healthy labour management practices for greater socio-economic progress and social justice in the workplace by means of worker’s rights protection and ensuring industrial peace. Recognizing the importance of adequate and fair remuneration, workers health and welfare, and undertaking special measures including health care coverage for families, education and housing”

Policy:

- Improvement of working conditions and environment
- Discouraging and combating bonded labour and child labour in the province
- Promotion of welfare of industrial and commercial workers
- Strengthening of labour-management relations
- Exploring new avenues to promote skilled labour of the province

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
LA01-Labour welfare for improved economic activity bringing economic prosperity	254	292	570	697	786	872
LA01.1 Improved working conditions and environment	184	203	330	458	517	576
Development	4	9	109	171	192	211
Non Salary	66	77	83	111	123	133
Salary	114	117	138	176	203	231
LA01.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	70	74	70	87	100	113
Non Salary	12	22	14	17	19	20
Salary	58	52	56	70	81	93
LA01.3 Discouraging and combating bonded labour and child labour	0	14	170	152	169	183
Development	0	14	170	152	169	183
LA02-Improved governance	111	126	326	290	328	365
LA02.1 Improved policy, planning, budgeting and monitoring	50	40	92	108	123	138
Development	13	0	50	58	65	72
Non Salary	5	7	3	4	4	4
Salary	33	33	39	47	54	62
LA02.2 Enforcement of standardized system of weights and measures	61	86	234	181	205	227

PKR (In Million)

Outcome/Output	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Development	0	14	26	0	0	0
Non Salary	10	17	99	100	111	120
Salary	51	55	108	81	94	107
Grand Total	365	418	896	986	1,114	1,237

Budget By - Demand & Fund Description

PKR (In Million)

Demand & Fund Description	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
30 - NC21037 LABOUR	348	380	540	605	688	771
50 - NC12058 DEVELOPMENT	0	0	0	4	4	5
50 - NC22058 DEVELOPMENT	17	37	306	333	373	411
59 - NC12099 FOREIGN PROJECT ASSISTANCE	0	0	50	44	49	51
Grand Total	365	418	896	986	1,114	1,237

Budget by Economic Element

PKR (In Million)

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	256	258	341	374	432	493
A03-OPERATING EXPENSES	41	86	358	437	487	532
A04-EMPLOYEES RETIREMENT BENEFITS	2	9	16	37	41	45
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	51	53	79	107	118	129
A09-PHYSICAL ASSETS	0	7	0	0	0	0
A12-CIVIL WORKS	13	0	100	30	34	37
A13-REPAIRS AND MAINTENANCE	3	4	2	2	2	2
Grand Total	365	418	896	986	1,114	1,237

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25

Outcome LA01: Labour welfare for improved economic activity bringing economic prosperity

LA01.1- Improved working condition and environment

- Number of inspections of

Factories	4,100	5,910	4,500	5,000	5,500	6,000
Shops	46,000	35,701	46,500	46,800	47,000	48,000

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<ul style="list-style-type: none"> Number of inspection factories & Shops using weight & Measures 	33,000	34,302	33,000	33,500	34,000	35,000
<ul style="list-style-type: none"> W&M verified CNG & POL units 	70,000	72,826	70,500	80,000	80,500	81,000
<ul style="list-style-type: none"> Number of prosecutions 	6,500	7,820	7,000	7,100	7,500	78,000
LA01.2- Promoting welfare of the industrial and commercial labour and strengthening of labour – management relations						
<ul style="list-style-type: none"> Number of visits by worker’s Education cell 	50	70	60	65	70	80
<ul style="list-style-type: none"> Number of cases disposed off by Labour Courts 	5,000	5,100	5,500	5,600	6,000	6,500
<ul style="list-style-type: none"> Number of inspections of child labour 	1,000	7,896	2,000	3,000	4,000	5,000
Outcome LA02: Improved governance						
LA02.1- Improved Policy, Planning, Budgeting and Monitoring						
<ul style="list-style-type: none"> Number of visited regional offices of W& M for M&E 	24	24	28	28	28	30

Minerals Development Department

Vision Statement:

“To increase mineral sector’s contribution to the GDP through an effective management of mineral resources”

Policy:

- Formulation of an efficient and suitable policy framework for the province
- Formulation of a competitive regulatory framework based on international best practices
- Having proper institutional arrangements in place for efficient management of the mineral sector and implementation of the mineral policy

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
MN01-Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth	536	639	1,243	1,214	1,382	1,551
MN01.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	425	486	768	944	1,072	1,200
Development	119	187	246	279	312	344
Non Salary	47	45	193	170	188	204
Salary	258	254	329	495	572	653
MN01.2 Promoting modern extraction, processing, and value addition techniques	0	22	24	34	39	44
Non Salary	0	3	4	5	5	6
Salary	0	19	20	29	33	38
MN01.4 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	83	98	96	163	187	211
Non Salary	11	15	17	32	36	39
Salary	72	84	79	131	151	172
MN01.5 Cadre of skilled workforce in mining sector created and miner's welfare ensured	29	33	355	74	84	95
Development	0	0	0	0	0	0
Non Salary	7	8	312	13	15	16
Salary	22	25	43	60	69	79
Grand Total	536	639	1,243	1,214	1,382	1,551

Budget By - Demand & Fund Description

Demand & Fund Description	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
26 - NC21032 MINERAL DEVELOPMENT AND INSPECTORATE OF	417	453	997	935	1,070	1,207
50 - NC12058 DEVELOPMENT	0	0	25	85	95	105
50 - NC22058 DEVELOPMENT	119	187	221	194	217	239
Grand Total	536	639	1,243	1,214	1,382	1,551

Budget by Economic Elements

Department	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	352	382	470	715	826	942
A02-PROJECT PRE-INVESTMENT ANALYSIS	81	86	0	48	54	60
A03-OPERATING EXPENSES	87	157	686	366	408	447
A04-EMPLOYEES RETIREMENT BENEFITS	7	5	16	34	37	41
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	0	1	24	48	54	58
A09-PHYSICAL ASSETS	2	0	0	0	0	0
A12-CIVIL WORKS	0	0	43	0	0	0
A13-REPAIRS AND MAINTENANCE	6	8	3	3	3	3
Grand Total	536	639	1,243	1,214	1,382	1,551

Performance Information

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25

Outcome MN01: Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth

MN01.1- Improved policy and regulatory framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment

• Number of regional/ camp offices strengthened/ capacitated	3	3	3	3	3	3
• Revenue generated from royalty (PKR In Million)	2,593	1,724	1,810	1,901	1,980	2,300

MN01.2- Improved Geographic Information System enabled database on mineral resources and exploitation

• Number of reconnaissance licenses issued	0	2	2	6	8	10
• Number of exploration licenses issued	3	10	20	30	40	50

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<ul style="list-style-type: none"> Number of mining concessions including minor minerals issued 	2,593	1,724	1,810	1,901	1,980	2,050
MNO1.3 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry						
<ul style="list-style-type: none"> Number of inspections to sites 	1178	1200	1300	1400	1400	1500
MNO1.4 Cadre of skilled workforce in mining sector created and miner's welfare ensured						
<ul style="list-style-type: none"> Number of training courses organized for miners 	7	12	12	12	12	12
<ul style="list-style-type: none"> Number of mines labour treated from mine labour welfare dispensaries 	0	10,000	11,000	11,500	11,500	12,000
<ul style="list-style-type: none"> Number of barracks awarded to miners 	0	5	5	5	6	6

Science & Technology and Information Technology Department

Vision Statement:

“To improve the quality of Government services and management; enhance the interdepartmental collaboration and the interactions between the Government and the public; optimize the Government business process; and finally, to develop a transparent and efficient Government, by using information and communication technology as the means to that end”

Policy:

- Human Resource Development
- Initiate science & information technology projects in the Province in agriculture, housing, industry, health, education, forestry, energy, pharmaceuticals and small cottage industry including pilot plant studies
- Development in field of science & technology, monitoring & evaluation of research and development works, including scrutiny of development projects and coordination between development programmes in this field
- Advise Provincial Government Departments and other institutions on the introduction and usage of information technology
- Promote usage of information technology and science & technology by awarding scholarships, awards, certificates, holding of seminars, workshops, in service training and acquiring higher education
- Promote the education of science and information technology in all the education institutions
- Establish and oversee the working of Districts Science & Technology and Information Technology Departments to support policymaking.

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ST01-Improved governance	73	84	500	209	235	260
ST01.1 Improved policy, planning, budgeting and monitoring	73	84	500	209	235	260
Non Salary	13	21	420	125	139	150
Salary	60	63	80	83	96	110
ST02-Enhanced access and exposure to advancement in science and information technology for improved efficiency	271	577	1,929	2,695	3,004	3,289
ST02.1 Improved capacity in science and technology and information technology	71	69	1,021	1,115	1,248	1,374
Development	71	69	1,021	1,115	1,248	1,374
ST02.2 Improved automation of public sector offices	60	419	406	1,124	1,246	1,352
Development	0	0	0	0	0	0
Non Salary	53	412	398	1,113	1,233	1,338

PKR (In Million)

Outcome/Output	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Salary	7	7	8	11	13	14
ST02.3 Technological Research and Development	20	0	0	0	0	0
Development	20	0	0	0	0	0
ST02.4 Enabling environment for local entrepreneurs in software application development	120	89	502	456	510	562
Development	120	89	502	456	510	562
Grand Total	344	662	2,429	2,904	3,239	3,549

Budget By - Demand & Fund Description

PKR (In Million)

Demand & Fund Description	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
5 - NC21048 INFORMATION TECHNOLOGY DEPARTMENT	132	504	906	1,333	1,481	1,613
50 - NC12058 DEVELOPMENT	0	0	420	340	381	419
50 - NC22058 DEVELOPMENT	91	69	821	1,231	1,377	1,517
51 - NC12059 RURAL AND URBAN DEVELOPMENT	0	0	0	0	0	0
59 - NC12099 FOREIGN PROJECT ASSISTANCE	120	89	282	0	0	0
Grand Total	344	662	2,429	2,904	3,239	3,549

Budget by Economic Element

PKR (In Million)

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	67	70	88	94	109	124
A02-PROJECT PRE-INVESTMENT ANALYSIS	0	0	1	0	0	0
A03-OPERATING EXPENSES	202	171	1,882	1,508	1,686	1,854
A04-EMPLOYEES RETIREMENT BENEFITS	2	1	1	1	1	1
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	38	316	320	1,202	1,334	1,451
A09-PHYSICAL ASSETS	0	54	55	75	83	90
A12-CIVIL WORKS	34	38	70	9	11	12
A13-REPAIRS AND MAINTENANCE	1	12	12	14	15	16
Grand Total	344	662	2,429	2,904	3,239	3,549

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Outcome ST01: Improved governance						
ST01.1- Improved policy planning, budgeting and monitoring						
• Prioritization of sectors for interventions	08	04	08	08	08	09
Outcome ST02: Enhanced access and exposure to advancement in science and information technology for improved efficiency						
ST02.1- Improved capacity in science and technology and information technology						
• No of products/prototypes to be selected for commercialization award	03	01	04	04	04	04
• No of Students trained on entrepreneurial skills	30	20	30	40	50	60
• No. of IT teachers of Government trained on Early age Programming curriculum	13,500	6,000	13,500	13,500	13,500	14,000
• No. of Youth trained on Employable Digital Skills	8,000	3,000	8,000	8,000	8,000	9,000
• No. of ICT graduates provided paid internships	120	100	120	120	120	130
ST02.3- Technological Research and Development						
• Number of start-ups incubated under Durshal Project	35	15	35	35	35	35
• No. of companies provided subsidies in rent power and internet in IT Park	50	50	50	50	50	50

Sports, Culture, Tourism, Archaeology, Museums and Youth Affairs Department

Vision Statement:

“A vibrant sector and healthy, productive youth contributing to the socio-economic development of the province. Establishing an adequate institutional framework for protecting and promoting language, art and culture of the province”

Policy:

- Develop and implement tourism and youth policies
- Provision of facilities and infrastructure at the grass root level through development of PPP framework for increased private sector investment in Khyber Pakhtunkhwa tourism sector
- Ensure PKR 50 billion investment (domestic and foreign) in the provincial tourism sector over the medium term
- Develop modern and improved infrastructure at the tehsil level including multi-purpose gymnasium halls aimed at promoting regional/traditional and mainstream sports
- Promote positive values among the educated youth of Khyber Pakhtunkhwa in order to channelize their potential towards meaningful and progressive programs
- Establish a quality assurance regime in the province and ensure compliance in the short-to-medium term and achieve global service standards in the long term
- Promoting language, art & culture of the province

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
SC01-Effective governance for better service delivery	829	938	2,128	1,559	1,735	1,896
SC01.1 Improved policy, planning, budgeting and monitoring	829	938	2,128	1,559	1,735	1,896
Development	70	24	79	206	231	254
Non Salary	695	838	1,823	1,213	1,343	1,457
Salary	64	76	225	140	162	184
SC02-A viable tourism industry projecting a positive image of the province with effective socio-economic development	1,681	1,940	9,602	8,625	9,581	10,301
SC02.1 Increased tourism through enriched services and increased awareness	1,189	1,597	8,821	7,337	8,136	8,711
Development	1,189	1,597	8,821	7,337	8,136	8,711
SC02.2 National heritage preserved	316	277	651	1,172	1,313	1,441
Development	184	108	489	967	1,078	1,173
Non Salary	12	43	14	15	17	19

PKR (In Million)

Outcome/Output	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Salary	120	125	148	189	219	249
SC02.3 Improved sector regulation	177	66	130	116	132	148
Development	152	27	74	45	50	55
Non Salary	2	8	3	3	4	4
Salary	23	31	52	67	78	89
SC03-Socially responsible, productive, healthy and proactive youth contributing to the development of the province	2,134	2,480	5,700	8,589	9,616	10,599
SC03.1 Increased equitable access to sports and recreational facilities/opportunities	1,916	2,480	5,199	7,160	8,017	8,837
Development	1,620	2,316	5,040	6,911	7,733	8,517
Non Salary	213	77	51	69	77	83
Salary	83	87	109	180	208	237
SC03.2 Youth engaged in constructive activities	218	0	501	1,429	1,599	1,761
Development	218	0	501	1,429	1,599	1,761
SC04-Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa	58	54	46	55	63	71
SC04.1 Promotion and preservation of language, art, and culture	58	54	46	55	63	71
Development	0	0	0	0	0	0
Non Salary	27	28	15	15	17	18
Salary	30	27	30	40	46	52
Grand Total	4,702	5,412	17,476	18,827	20,995	22,866

Budget By - Demand & Fund Description

PKR (In Million)

Demand & Fund Description	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
38 - NC21046 SPORTS CULTURE TOURISM & MUSEUMS	1,270	1,340	2,472	1,932	2,169	2,394
50 - NC12058 DEVELOPMENT	686	2,048	3,331	6,423	7,187	7,916
50 - NC22058 DEVELOPMENT	2,644	1,816	8,543	5,722	6,403	7,052
51 - NC22059 RURAL AND URBAN DEVELOPMENT	0	0	10	0	0	0
59 - NC12099 FOREIGN PROJECT ASSISTANCE	102	209	3,120	4,750	5,237	5,504
Grand Total	4,702	5,412	17,476	18,827	20,995	22,866

Budget by Economic Element

PKR (In Million)

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	321	346	565	616	712	812
A02-PROJECT PRE-INVESTMENT ANALYSIS	325	451	7	84	94	104
A03-OPERATING EXPENSES	2,405	2,122	11,420	13,400	14,914	16,159
A04-EMPLOYEES RETIREMENT BENEFITS	3	5	2	2	2	2
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	895	1,103	1,655	1,247	1,383	1,502
A09-PHYSICAL ASSETS	10	14	0	0	0	0
A12-CIVIL WORKS	740	1,365	3,824	3,475	3,888	4,282
A13-REPAIRS AND MAINTENANCE	2	6	2	3	3	3
Grand Total	4,702	5,412	17,476	18,827	20,995	22,866

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Outcome SC02: A viable tourism industry projecting a positive image of the province with effective socio-economic development						
SC02.1- Increased tourism through enriched services and increased awareness						
• Number of tourism packages initiated	2	10	15	20	25	30
SC02.2- National heritage preserved						
• Number of heritage sites' conservation / preservation undertaken	23	23	30	30	35	40
• Number of visitors to museums & archaeological sites	73,130	230,000	235,000	240,000	260,000	270,000
SC02.3- Improved sector regulation						
• Number of registered tourism partners to date						
Hotels	75	310	320	330	340	360
Restaurants	142	320	330	340	340	360
Travel agents & tour operators	300	1,150	1,200	1,250	1,500	1,800
• Revenue generated through Tourist Services Wing (In Million)	45	45	50	40	50	60
• Number of monitoring visits to ensure compliance to Hotel and Restaurant Act	20	20	20	26	30	35

Transport and Mass Transit Department

Vision Statement:

“Effective promotion and regulation of the transport sector to ensure socioeconomic development in the province”

Policy:

- To ensure safe, affordable, comfortable, reliable and time efficient transport system based on modern technology through institutional framework of Khyber Pakhtunkhwa Urban Mobility Authority (KPUMA) for regulating and devising the policies and projects pertaining to urban transport and mass transit System (Bus rapid transit-BRT)
- To introduce new and improve existing public transport system in the Province and to meet the current requirements of modern transportation system, amendments in MVO 1965 and MVR 1969 are in persuasion
- To effectively regularize Motor Vehicle Fitness Certification regime
- Regularize the un-regularized industry and also add in the revenue component through Rent-A-Car Policy
- Policy for 3rd Party Liability/Insurance System

Budget Information:

Budget By – Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
TR01-To bring the socio economic development with respect to transport sector / transport used as tool of economic outreach	2,505	2,553	12,152	12,038	13,316	14,217
TR01.1 Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation	1,930	824	9,046	7,387	8,162	8,620
Development	1,750	608	8,793	7,044	7,769	8,175
Non Salary	35	41	52	54	60	65
Salary	146	175	202	289	333	381
TR01.2 Improved policy, planning, budgeting and monitoring	575	1,729	3,106	4,651	5,154	5,596
Development	31	25	0	0	0	0
Non Salary	506	1,660	3,017	4,593	5,087	5,520
Salary	39	44	89	58	67	76
Grand Total	2,505	2,553	12,152	12,038	13,316	14,217

Budget By - Demand & Fund Description

PKR (In Million)

Demand & Fund Description	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
45 - NC21072 TRANSPORT & MASS TRANSIT DEPARTMENT	0	1,921	3,360	4,993	5,547	6,042
45 - NC21072 TRANSPORT DEPARTMENT	725	0	0	0	0	0
50 - NC12058 DEVELOPMENT	1,566	228	0	0	0	0
50 - NC22058 DEVELOPMENT	93	189	114	171	192	211
59 - NC12099 FOREIGN PROJECT ASSISTANCE	121	216	8,679	6,873	7,577	7,964
Grand Total	2,505	2,553	12,152	12,038	13,316	14,217

Budget by Economic Element

PKR (In Million)

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	185	219	291	347	400	457
A02-PROJECT PRE-INVESTMENT ANALYSIS	0	0	0	0	0	0
A03-OPERATING EXPENSES	99	207	3,382	4,786	5,304	5,758
A04-EMPLOYEES RETIREMENT BENEFITS	1	1	7	11	12	13
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	0	1,652	12	18	20	22
A08-LOANS AND ADVANCES	500	0	0	0	0	0
A09-PHYSICAL ASSETS	1	1	0	0	0	0
A12-CIVIL WORKS	1,718	469	8,458	6,873	7,577	7,964
A13-REPAIRS AND MAINTENANCE	2	3	2	3	3	3
Grand Total	2,505	2,553	12,152	12,038	13,316	14,217

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25

Outcome TR01: To bring the socio-economic development with respect to transport sector/ transport used as tool of economic outreach

TR01.1- Enhanced access to safe, affordable, comfortable, and environment friendly transport system through Improved regulation

• Number of Motor Vehicle Fitness Certificates (Fresh)	75,000	85,000	96,000	96,000	110,000	125,000
• Fee generated on account of Motor Vehicle Fitness Certificate (in Million)	120	77	85	147	160	168

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
• Number of vehicular emission testing done	120,000	140,000	150,000	139,000	139,000	150,000
• Fee generated on account of route permits (in Million)	220	319	330	262	300	350
• Number of route permits (Fresh)	10,854	7,150	7,150	7,150	7,150	7,150
• Number of route permits (Renewed)	47,478	30,724	33,796	53,700	60,000	65,000
• Fee generated on account of driving licence (in Million)	100	41	45	119	130	140
• Number of driving licenses issued	230,000	66,000	72,500	290,000	320,000	350,000
• Number of Goods Forwarding Agencies	30	30	40	48	60	80
• Number of licenses issued to Goods Forwarding Agencies	30	15	20	49	60	70
• Fee generated on account of registration of Goods Forwarding Agencies (in Million)	0.24	0.24	0.26	0.30	0.35	0.4

Governance Sector

Budget Estimate By Department – Governance Sector (Settled Districts)

OBB Sector	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Establishment & Administration Department	2,573	3,435	4,742	5,662	6,401	7,125
Non Salary	742	1,208	1,916	2,680	2,969	3,221
Salary	1,831	2,079	2,560	2,676	3,090	3,527
Development	0	147	266	306	342	377
Excise, Taxation & Narcotics Control Department	762	917	1,755	1,573	1,791	2,012
Non Salary	98	203	729	393	434	471
Salary	600	619	850	999	1,154	1,317
Development	63	95	175	181	203	223
Finance, Treasuries & Local Fund Audit	261,638	349,632	401,999	475,845	524,902	573,214
Non Salary	257,269	340,599	357,739	419,091	462,042	504,077
Salary	874	966	1,872	1,534	1,771	2,022
Development	3,496	8,067	42,387	55,221	61,088	67,116
Home & Tribal Affairs Department	48,226	52,423	67,667	74,631	85,605	96,927
Non Salary	6,029	7,754	12,594	10,822	11,987	13,007
Salary	40,676	43,122	53,350	61,808	71,378	81,453
Development	1,522	1,547	1,723	2,002	2,240	2,467
Inter Provincial Coordination Department	43	50	62	65	75	84
Non Salary	4	10	12	15	17	19
Salary	39	40	49	50	58	66
Law Justice Parliментary Affairs & Human Rights Department	8,170	9,382	10,533	12,044	13,769	15,534
Non Salary	1,129	1,497	1,296	1,256	1,391	1,509
Salary	5,932	6,046	7,542	8,530	9,851	11,241
Development	1,109	1,839	1,694	2,259	2,527	2,783
Local Government Department	11,346	19,168	24,566	22,327	24,800	26,934
Non Salary	4,415	9,590	14,914	12,357	13,687	14,851
Salary	129	147	571	203	234	267
Development	6,802	9,431	9,081	9,767	10,879	11,815
Planning & Development Department	24,900	24,166	40,848	49,821	55,609	60,738
Non Salary	52	90	171	190	210	228
Salary	387	482	555	706	815	930
Development	24,461	23,593	40,122	48,926	54,584	59,580
Provincial Assembly	1,147	1,205	1,699	1,828	2,085	2,346
Non Salary	216	210	513	549	608	660
Salary	930	995	1,186	1,279	1,477	1,686
Public Health Engineering	0	0	0	800	895	986
Development	0	0	0	800	895	986

PKR (In Million)

OBB Sector	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Revenue & Estate Department	1,127	1,633	2,681	2,176	2,456	2,730
Non Salary	263	317	698	456	505	548
Salary	625	683	1,297	733	847	967
Development	239	633	686	987	1,104	1,216
Grand Total	359,931	462,010	556,551	646,774	718,388	788,630

Establishment and Administration Department

Vision Statement:

“Create, develop and manage competent human resource and achieve transparency and accountability in Government business”

Policy:

- Government undertakes appropriate career planning exercise for the civil servants in order to improve the fast-deteriorating levels of governance at all levels and ensure that the bureaucracy delivers the required services to all sections of the society effectively and efficiently
- Introduce minimum tenures for senior civil servant posts such as Federal and Provincial Secretaries, Chief Secretaries, Inspector General of Police and Deputy Inspector Generals of Police etc.
- Enhance access of information to the general public to the maximum extent feasible by reviewing and revising laws and regulations concerning confidentiality
- Give constitutional protection to public servants to perform their official functions and protect them against political interference
- Re-train the bureaucracy to meet new challenges
- Ensure time bound provision of services to citizens

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
EA01-Improved governance and institutional capacity	1,617	2,411	3,652	4,274	4,820	5,349
EA01.1 Provision of policy formulation, implementation and administrative services	875	1,501	2,663	3,141	3,530	3,901
Development	0	146	151	256	287	316
Non Salary	283	637	1,355	1,861	2,061	2,237
Salary	592	718	1,158	1,023	1,182	1,349
EA01.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	742	910	989	1,133	1,290	1,448
Development	0	1	115	50	56	62
Non Salary	227	277	252	358	397	431
Salary	515	633	622	725	837	955
EA02-Capable, accountable, and responsive civil service	446	439	479	662	752	843
EA02.1 Human resource management policy and system established	446	439	479	662	752	843
Non Salary	122	128	137	254	282	306
Salary	324	311	342	407	471	537

PKR (In Million)

Outcome/Output	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
EA03-Transparent and corruption free government	327	339	352	426	488	552
EA03.1 Implementation of Ehtisaab Commission Act and Conflict of Interest Bill	327	339	352	426	488	552
Non Salary	48	68	57	75	83	90
Salary	279	271	295	351	405	463
Outside OBB	183	246	259	301	341	381
Outside OBB	183	246	259	301	341	381
Non Salary	61	100	115	132	146	158
Salary	121	146	144	169	195	223
Grand Total	2,573	3,435	4,742	5,662	6,401	7,125

Budget By - Demand & Fund Description

PKR (In Million)

Demand & Fund Description	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
2 - NC21002 GENERAL ADMINISTRATION	2,388	3,040	4,172	4,990	5,646	6,289
2 - NC24002 GENERAL ADMINISTRATION	185	247	304	366	413	459
50 - NC12058 DEVELOPMENT	0	77	197	282	315	347
50 - NC22058 DEVELOPMENT	0	70	69	24	27	30
Grand Total	2,573	3,435	4,742	5,662	6,401	7,125

Budget by Economic Element

PKR (In Million)

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	1,831	2,079	2,560	2,676	3,090	3,527
A02-PROJECT PRE-INVESTMENT ANALYSIS	0	0	0	0	0	0
A03-OPERATING EXPENSES	513	776	1,610	1,947	2,158	2,344
A04-EMPLOYEES RETIREMENT BENEFITS	21	49	33	62	69	74
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	62	222	253	639	708	768
A06-TRANSFERS	34	43	46	54	60	65
A09-PHYSICAL ASSETS	68	128	12	59	65	71
A12-CIVIL WORKS	0	77	188	162	181	199
A13-REPAIRS AND MAINTENANCE	44	61	40	64	71	77
Grand Total	2,573	3,435	4,742	5,662	6,401	7,125

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Outcome EA01: Improved governance and institutional capacity						
EA01.1- Provision of policy formulation, implementation, and administrative services						
▪ Average lead time in recruitment (days)	210	210	200	190	180	170
▪ Policy references disposed against the referred cases	99%	99%	100%	100%	100%	100%
EA01.2- Effective support services to minsters, advisors, and special assistants to Chief Minister and to civil servants						
▪ "Protocol events managed" against requests received	100%	100%	100%	100%	100%	100%
▪ Revenue generation from vehicle auction (In Million)	51.397	34.42	95	95	100	100
EA01.3- Robust oversight of Provincial and District governance Converted to Good Governance Framework						
▪ Complaints registered via KP Citizen Portal	277,133	568,197	291,042	304,951	317,951	317,941
▪ Complaints resolved via KP Citizen Portal	41,225	322,240	281,015	294,397	308,306	308,306

Excise, Taxation & Narcotics Control Department

Vision Statement:

“To be a modern, progressive, effective and credible organization for optimizing revenue collection by providing quality service to the taxpayers and promoting compliance with tax and related laws and thus enhance the capability of the tax system to collect due taxes through application of modern techniques, providing taxpayers assistance and by creating a motivated, satisfied, dedicated and professional workforce”

Policy:

- Mobilize fiscal resources through equitable and taxpayer-friendly taxation and customer facilitation, plug in leakages, expand tax base, and rationalize tax rates
- Transform human resource into professionally sound, motivated team, committed to dispense public friendly services and be a semblance of good governance
- Create tax-paying culture, build public trust, and improve departmental image
- Speedy grievance handling and complaint management; improve dissemination of information
- Sensitize the staff through provision of incentives against performance and HR at the central stage of the reform initiatives
- Build and strengthen research capability
- Motivate & provide enabling environment to human resource of Excise and Taxation Department
- Utilization of modern I.T system for facilitating and enabling taxpayers more effectively for computation of tax liability
- Eradicate narcotics substances from Khyber Pakhtunkhwa

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ET01-Targeted excise and taxation collection for enhanced fiscal space	569	679	786	1,063	1,215	1,373
ET01.1 Effective assessment and collection of government taxes	518	624	771	1,034	1,183	1,337
Development	4	0	70	88	98	108
Non Salary	54	155	130	156	172	187
Salary	459	468	570	790	913	1,041
ET01.2 Establishment of client friendly environment for better service delivery	51	55	15	29	32	36
Development	51	55	15	29	32	36
ET02-Improved governance	193	239	969	510	576	639

PKR (In Million)

Outcome/Output	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ET02.1 Improved policy, planning, budgeting and monitoring	193	239	969	510	576	639
Development	8	39	90	64	72	79
Non Salary	44	48	599	237	262	284
Salary	141	151	280	209	242	276
Grand Total	762	917	1,755	1,573	1,791	2,012

Budget By - Demand & Fund Description

PKR (In Million)

Demand & Fund Description	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
34 - NC24041 PENSION	11	37	40	40	44	48
51 - NC12059 RURAL AND URBAN DEVELOPMENT	52	65	35	33	37	41
51 - NC22059 RURAL AND URBAN DEVELOPMENT	11	30	140	148	166	182
7 - NC21010 EXCISE AND TAXATION DEPARTMENT	687	786	1,540	1,352	1,545	1,741
Grand Total	762	917	1,755	1,573	1,791	2,012

Budget by Economic Element

PKR (In Million)

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	600	619	850	999	1,154	1,317
A03-OPERATING EXPENSES	124	178	741	413	459	501
A04-EMPLOYEES RETIREMENT BENEFITS	16	45	54	73	80	88
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	7	9	19	28	31	33
A06-TRANSFERS	1	0	0	0	0	0
A09-PHYSICAL ASSETS	6	33	2	1	1	1
A12-CIVIL WORKS	4	28	85	55	62	68
A13-REPAIRS AND MAINTENANCE	3	4	2	3	4	4
Grand Total	762	917	1,755	1,573	1,791	2,012

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Outcome ET01: Targeted excise and taxation collection for enhanced fiscal space						
ET01.1- Effective assessment and collection of government taxes						
▪ Revenue collected from Sales Tax on Services (In Million)	17,200	20,820	27,000	32,000	37,000	42,000
▪ Revenue collected from Urban Immovable Property Tax (In Million)	1,300	1,600	1,600	3,220	3,700	4,000
▪ Revenue collected from Motor Vehicles Registration tax and Token Tax (In Million)	833	1,000	1,900	2,200	2,515	2,828
▪ Revenue collected from tax on trade, calling and profession (In Million)	248	512	798	920	1,055	1,190
▪ Revenue collected from Tobacco Development Cess (In Million)	217	394	413	475	550	625
ET01.2- Establishment of client friendly environment for better service delivery						
▪ Daily Number of Customers facilitated in Tax Facilitation Centers	328,600	292,697	314,377	325,673	336,969	348,175
Outcome ET02: Improved governance						
ET02.1- Improved policy, planning, budgeting and monitoring						
▪ Number of Vehicles Seized	182	226	-	-	-	-
ET02.2- Strengthened institutional capacities						
▪ Narcotics Substance Seized. (In KG)	900	2,701	1,800	2,760	3,720	4,680
▪ Narcotics Substance Seized. (In Litre)	112	337	225	345	457	569

Finance Department

Vision Statement:

“Transform GoKP PFM regime to bolster enhanced fiscal space and strategic resource allocation for socio-economic development in an equitable, transparent and accountable manner fetching greater value for money”

Policy:

Policy oversight over the following functions:

- Management of public funds and framing of financial rules for guidance of departments
- Administration of public revenue and supervision of accounts of provincial departments
- Floatation and administration of provincial loans and strategic debt management
- Examination and advice on matters affecting directly or indirectly the finances of the Province
- Administration of emoluments, pensions, and allowances
- Communication of financial sanctions
- Examination of all proposals for the increase or reduction of taxation
- Improvement of budget transparency and accessibility measures

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
FD01-Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens	261,638	349,632	401,999	475,845	524,902	573,214
FD01.1 Participative, strategic, results oriented and accountable budgeting	530	798	3,228	2,711	3,040	3,351
Non Salary	180	332	1,931	1,914	2,120	2,301
Salary	350	465	1,297	797	920	1,050
FD01.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	162,062	178,987	250,273	291,408	327,879	364,752
Development	3,383	7,952	39,041	51,220	56,677	62,478
Non Salary	158,679	171,035	211,224	240,179	271,191	302,262
Salary	0	0	9	10	11	13
FD01.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	1,083	1,162	4,623	5,446	6,045	6,457
Development	113	115	3,346	4,001	4,411	4,638
Non Salary	487	558	722	734	813	882

PKR (In Million)

Outcome/Output	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Salary	483	489	554	711	821	937
FD01.4 Transparent, secure and profitable investment	3,750	0	3,600	3,000	5,000	5,000
Non Salary	3,750	0	3,600	3,000	5,000	5,000
FD01.5 Improved processes for sustainable pension payments to provide better services to senior citizens	69,932	82,576	91,975	105,980	115,637	126,354
Non Salary	69,891	82,564	91,963	105,963	115,618	126,332
Salary	41	12	12	17	19	22
FD01.6 Targeted subsidies for poverty reduction	2,932	9,913	10,000	10,000	10,000	10,000
Non Salary	2,932	9,913	10,000	10,000	10,000	10,000
FD01.7 Better debt management for sustainable fiscal space	21,349	76,197	38,300	57,300	57,300	57,300
Non Salary	21,349	76,197	38,300	57,300	57,300	57,300
Grand Total	261,638	349,632	401,999	475,845	524,902	573,214

Budget By - Demand & Fund Description

PKR (In Million)

Demand & Fund Description	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
3 - NC21003 TREASURIES	412	426	488	619	711	805
3 - NC21004 FINANCE DEPARTMENT	979	1,284	3,894	3,391	3,796	4,173
3 - NC21005 LOCAL FUND AUDIT	123	147	148	182	210	238
34 - NC21041 PENSION	68,820	82,041	91,000	105,000	114,567	125,183
34 - NC24041 PENSION	1,098	523	960	960	1,047	1,145
35 - NC21042 SUBSIDIES	2,943	9,930	10,300	10,300	10,300	10,300
36 - NC21043 GOVT INVESTMENT & COMMITTED CONTRIBUTION	3,750	0	3,600	3,000	5,000	5,000
39 - NC21049 DISTRICT NON SALARY	9,812	19,702	24,260	0	0	0
39 - NC21129 TEHSIL GOVERNMENT NON SALARY	0	0	0	30,449	34,408	36,478
40 - NC21050 GRANT IN LIEU OF OCTROI AND ZILA TAX	3,330	0	0	0	0	0
40 - NC21050 GRANT TO LOCAL COUNCILS	0	4,279	6,662	8,423	9,476	9,476
42 - NC21068 DISTRICT SALARY	145,527	147,036	165,000	0	0	0
42 - NC21128 TEHSIL GOVERNMENT SALARY	0	0	0	170,000	196,000	225,000
48 - NC11053 LOANS AND ADVANCES	184	1,332	300	300	300	300
51 - NC12059 RURAL AND URBAN DEVELOPMENT	40	47	41	10	11	12
51 - NC22059 RURAL AND URBAN DEVELOPMENT	49	27	96	35	39	43
58 - NC12042 TEHSIL PROGRAMME	0	0	0	37,000	41,000	46,000

PKR (In Million)

Demand & Fund Description	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
58 - NC12067 DISTRICT PROGRAMME	3,383	7,905	15,000	0	0	0
59 - NC12099 FOREIGN PROJECT ASSISTANCE	25	87	27,250	18,176	20,038	21,061
63 - NC21126 PRO POOR INITIATIVES FOR FOOD SUPPORT	0	0	10,000	0	0	0
63 - NC21133 INSAF FOOD CARD	0	0	0	26,000	26,000	26,000
64 - NC21127 VIABILITY GAPE FUND	0	0	5,000	5,000	5,000	5,000
NC14057 DEBT SERVICING (LOAN FROM FEDERAL GOVT.	9,926	65,435	22,000	41,000	41,000	41,000
NC24051 DEBT SERVICING (INTEREST PAYMENT)	11,239	9,430	16,000	16,000	16,000	16,000
Grand Total	261,638	349,632	401,999	475,845	524,902	573,214

Budget by Economic Element

PKR (In Million)

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	874	966	1,872	1,534	1,771	2,022
A03-OPERATING EXPENSES	293	359	59,316	67,685	71,348	73,978
A04-EMPLOYEES RETIREMENT BENEFITS	69,895	82,602	83,315	91,818	100,185	109,468
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	165,347	189,274	215,023	254,022	288,790	324,921
A06-TRANSFERS	58	93	389	401	412	421
A07-INTEREST PAYMENT	11,239	9,430	16,000	16,000	16,000	16,000
A08-LOANS AND ADVANCES	184	1,332	290	290	290	290
A09-PHYSICAL ASSETS	54	68	67	62	69	75
A10-PRINCIPAL REPAYMENTS OF LOANS	9,926	65,435	22,000	41,000	41,000	41,000
A11-INVESTMENTS	3,750	0	3,600	3,000	5,000	5,000
A12-CIVIL WORKS	0	47	96	0	0	0
A13-REPAIRS AND MAINTENANCE	18	25	30	33	36	39
Grand Total	261,638	349,632	401,999	475,845	524,902	573,214

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Outcome FD01: Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens						
FD01.1- Participative, strategic, results oriented and accountable budgeting						
▪ % Of Compliance to indicative budgetary ceilings by departments	>75	>75	>80	>80	>85	>90
▪ % Of Composition of expenditure outturn compared to original excluding FPA approved budget	15%	15%	<10	<5	<5	<5
FD01.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery						
▪ Consensual multi-factored new PFC Award						
▪ Transparent fund flow to TMA and VC/NCs						
	New PFC Award Approved Accounts Rules developed pending approval of CGA	New PFC Award Approved Continued follow up with SBP	Annual Review	Annual Review	Annual Review	Annual Review
			-	-	-	-
FD01.3- Effective policy oversight and an accountable resource management system for sustainable fiscal space						
▪ % Of Coverage of Tax Audit	0.5	1	1	1	1	1
▪ Efficiency Savings (In Billion)	26	26	30	32	34	34
▪ Coverage of internal audit	14	15	20	24	26	28
FD01.4- Transparent, secure and profitable financial investments						
▪ Capital (In Billion)	172.277	197.505	222.733	242.164	264.733	287.302
▪ Return (In Billion)	14.934	17.228	19.522	21.843	24.843	27.843
FD01.5- Improved processes for sustainable pension payments to provide better services to senior citizens						
▪ Reduction in pension liabilities (In Billion)	10	10	10	10	10	10
FD01.6- Targeted subsidies for poverty reduction						
▪ Subsidy on Wheat (In Billion)	2.9	2.9	3.2	3.3	3.4	3.4
FD01.7 Better debt management for sustainable fiscal space						
▪ Number of Debt Management Performance Assessment (DeMPA) indicators improved	Baseline	Baseline	2	5	5	

Home and Tribal Affairs Department

Vision Statement:

“Create peace and tranquility so that related Provincial departments and agencies can achieve the pre-determined objectives efficiently and effectively and thus move towards a civilized and welfare society where in the citizens enjoy their fundamental rights”

Policy:

- To ensure every citizen is equal before law and every citizen is under equal protection of law
- To ensure access to justice and fair trial
- Implementation of KP Police Act 2017 with a focus on civilian oversight and external accountability
- Transform the police into an effective and efficient force by equipping it with state-of-the-art weapons and technology
- Establish model police units with sophisticated investigations, forensic and community policing skills with greater gender sensitivity
- Strengthen the prosecution service to the international standards
- Foster greater liaison through Citizen Police Liaison Committees (CPLCs) in all major cities of the Province to increase interaction of police and citizens and thus promote the concept of community policing
- Ensure functional specialization in the police
- Restructuring and capacity building of District Judiciary for prompt justice
- Introduce new prisons management and correctional services
- Introduce efficient complaints management information regime
- Strengthen and integrate Public Safety and Police Complaints Commissions at provincial, regional and district levels

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
HM01-Improved governance & security oversight	3,677	5,044	5,023	4,595	5,266	5,957
HM01.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	3,677	5,044	5,023	4,595	5,266	5,957
Development	89	8	119	122	137	151
Non Salary	1,279	2,696	1,375	763	845	917
Salary	2,309	2,340	3,528	3,710	4,284	4,889
HM02-Safety of life and property	44,544	47,379	62,644	70,036	80,338	90,970
HM02.1 Observe transparency and accountability in police through strengthening of community voice	48	62	76	94	109	124

PKR (In Million)

Outcome/Output	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Non Salary	2	8	5	5	6	7
Salary	46	54	71	89	103	117
HM02.2 Enhanced rehabilitation of prisoners, probationers and parolees and reduced recidivism	256	328	302	319	361	403
Non Salary	141	208	174	150	166	180
Salary	115	119	127	169	195	223
HM02.3 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	2,841	3,081	2,953	3,587	4,080	4,574
Development	622	526	479	501	560	617
Non Salary	708	970	872	952	1,055	1,144
Salary	1,512	1,585	1,602	2,134	2,465	2,813
HM02.4 Improved prosecution services	463	509	599	879	1,010	1,146
Development	0	0	0	80	90	99
Non Salary	25	86	43	46	51	55
Salary	438	423	556	753	869	992
HM02.5 Provision for improved security	37,383	39,831	54,296	57,866	66,402	75,221
Development	781	1,003	1,057	1,099	1,229	1,354
Non Salary	3,438	3,271	9,520	8,144	9,020	9,788
Salary	33,164	35,558	43,719	48,624	56,153	64,079
HM02.6 Improved investigative services	2,317	2,359	3,153	5,723	6,573	7,454
Development	30	10	68	200	224	246
Non Salary	291	365	478	613	679	736
Salary	1,996	1,983	2,608	4,910	5,670	6,471
HM02.7 Creating sensitivities for ethical values and welfare services	292	286	304	377	433	492
Non Salary	33	40	34	38	42	45
Salary	258	246	270	339	392	447
HM02.8 Traffic management and safer road use	943	922	960	1,191	1,370	1,557
Development	1	0	0	0	0	0
Non Salary	110	110	93	111	123	133
Salary	832	812	868	1,080	1,247	1,423
Outside OBB	5	0	0	0	0	0
Salary	5	0	0	0	0	0
Grand Total	48,226	52,423	67,667	74,631	85,605	96,927

Budget by Demand and Function

Demand & Fund Description	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
10 - NC21014 POLICE	42,782	46,619	60,247	67,064	77,015	87,316
50 - NC12058 DEVELOPMENT	1,438	1,511	1,533	1,751	1,959	2,158
50 - NC22058 DEVELOPMENT	84	36	190	251	280	309
8 - NC21011 HOME DEPARTMENT	1,316	1,250	1,970	1,770	2,029	2,296
9 - NC21013 JAILS & CONVICTS SETTLEMENT	2,606	3,007	3,727	3,796	4,321	4,848
Grand Total	48,226	52,423	67,667	74,631	85,605	96,927

Budget by Economic Element

Department	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	40,676	43,122	53,350	61,808	71,378	81,453
A02-PROJECT PRE-INVESTMENT ANALYSIS	494	476	506	560	626	690
A03-OPERATING EXPENSES	4,620	5,299	8,440	8,167	9,053	9,836
A04-EMPLOYEES RETIREMENT BENEFITS	311	498	958	973	1,078	1,169
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	377	601	734	581	644	699
A06-TRANSFERS	121	178	103	116	128	139
A09-PHYSICAL ASSETS	807	1,275	2,220	1,233	1,366	1,482
A12-CIVIL WORKS	494	526	775	758	848	934
A13-REPAIRS AND MAINTENANCE	326	449	581	436	483	524
Grand Total	48,226	52,423	67,667	74,631	85,605	96,927

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25

Outcome HM01: Improved governance & security oversight

HM011- Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services

<ul style="list-style-type: none"> Computerization of Arms License implemented in Districts 	25	25	27	27	30	30
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Outcome HM02: Safety of life and property

HM02.1- Observe transparency and accountability in police through strengthening of community voice

<ul style="list-style-type: none"> Number of functional District Public Safety Commission 	25	25	25	25	30	30
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HM02.2- Enhanced rehabilitation of prisoners, probationers and parolees and reduced recidivism

	500	500	500	500	500	500
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Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
▪ Number of prisoners given vocational training	550	550	550	600	600	600
▪ Number of prisoners working in factories	18	18	19	19	19	19
▪ Revenue generated from items made by prisoners (In Million)						
HM02.3- Secured and well-maintained jails						
▪ Number of Jails provided with prison (MIS)	15	15	20	20	26	26
▪ Number of Jammers, CCTV Cameras, and Walk-through gates	32/850/40	32/850/40	35/910/43	35/910/43	36/936/44	36/936/44
HM02.4- Improved prosecution services						
▪ % Of Conviction rate of						
○ Heinous crimes	42	55	60	65	70	70
○ Militancy (Anti-Terrorism Court)	14	35	40	45	50	55
○ Others (Magisterial Trials)	81.5	100	100	100	100	100
HM02.5- Provision for improved security						
▪ Number of District Policing Plan			25	25	27	27
▪ Infrastructure development	25	25				
○ Number of Police Stations			14	14	14	14
○ Number of Police Lines	11	8	2	2	2	2
○ Number of Police Posts	4	7	2	2	2	2
○ Number of Patrolling Posts	2	4	-	-	-	-
○ Number of Armouries	1	18	-	18	-	18
(cumulative)	18	18	-	-	-	-
HM02.6 Improved investigative services						
▪ Number of forensic lab tests	27,177	-	As referred by the investigation wing			
▪ Average time required for issuance of forensic report	3-5 days	3-5 days	3-5 days			
HM02.7 Creating sensitivities for ethical values and welfare services						
▪ Number of Model Police Stations established	4	Completion and operationalization of Model Police Stations				
HM02.8- Traffic management and safer road use						
▪ Traffic awareness campaign for public	1,025	1,025	1,025	1,025	1,050	1,050
▪ Number of banners and pamphlets distribution	505,000	101,000	405,000	405,000	410,000	410,000

Inter Provincial Coordination Department

Vision Statement:

“National Integration through participative and consultative decision making to ensure effective coordination, communication and disputes resolution”

Policy:

Effective coordination and administrative pursuit of;

- Matters between Federal Government and Provincial Government
- Matters relating to Inter- Provincial Coordination and matters relating to Inter- Provincial Conferences
- Matters relating to Council of Common Interest
- Matter related to National Security Council
- Provincial Monitoring Cell & Provincial Complaints Cell
- National Internship Program
- President's directives
- Prime Minister's directives

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
IP01-Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance	43	50	62	65	75	84
IP01.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution	43	50	62	65	75	84
Non Salary	4	10	12	15	17	19
Salary	39	40	49	50	58	66
Grand Total	43	50	62	65	75	84

Budget By - Demand & Fund Description

Demand & Fund Description	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
43 - NC21070 INTER PROVINCIAL COORDINATION DEPTT	43	50	62	65	75	84
Grand Total	43	50	62	65	75	84

Budget by Economic Element

Department	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	39	40	49	50	58	66
A03-OPERATING EXPENSES	3	3	10	9	10	11
A04-EMPLOYEES RETIREMENT BENEFITS	0	3	1	4	5	5
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	0	1	1	1
A09-PHYSICAL ASSETS	0	3	1	1	1	1
A13-REPAIRS AND MAINTENANCE	1	0	1	1	1	1
Grand Total	43	50	62	65	75	84

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25

Outcome IP01: Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance

IP01.1- Improved liaison between Federation and Provinces through implementation of policies and prompt dispute resolution.

<ul style="list-style-type: none"> Number of decisions of Council of Common Interest meetings 	21	21	25	25	Subject to ICC Meeting	Subject to ICC Meeting
<ul style="list-style-type: none"> Number of Prime Minister’s Directives implemented and issued 	9	12	14	7	Subject to order by Prime Minister	Subject to order by Prime Minister
<ul style="list-style-type: none"> Number of President’s Directives implemented and issued 	1	1	2	2	Subject to order by President	Subject to order by President
<ul style="list-style-type: none"> Number of petition/public grievance cases processed through Prime Minister’s Secretariat 	1,193	1,272	1,053	1,500	Subject to petitions/cases received	Subject to petitions/cases received
<ul style="list-style-type: none"> Number of petition/public grievance cases processed through President’s Secretariat 	240	189	220	250	Subject to petitions/cases received	Subject to petitions/cases received

Local Government, Elections and Rural Development Department

Vision Statement:

“Enhance the Local Government’s ability to generate revenue and optimally utilize development funds while meeting the needs of their respective administrative units, including the ability to deliver municipal services and provide infrastructure facilities”

Policy:

- To enable cities and towns in the Province to become engines of economic growth
- To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services
- To address inter-jurisdictional and intra-jurisdictional issues between cities, towns, and villages
- To build the capacity of local governments to provide municipal infrastructure, facilities, and services
- Strengthening of Local Government system in newly merged areas.

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
LG01-Sustainable and effective local government system that empowers communities at grass root level	11,346	19,168	24,566	22,327	24,800	26,934
LG01.1 To enable cities and towns in the province to become engines of economic growth	5,314	6,458	4,819	5,861	6,558	7,223
Development	5,314	6,458	4,819	5,861	6,558	7,223
LG01.2 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	5,108	8,523	13,203	9,632	10,682	11,592
Development	584	1,458	1,862	1,219	1,354	1,458
Non Salary	4,398	6,921	10,773	8,217	9,101	9,875
Salary	125	144	567	196	227	259
LG01.3 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	7	5	6	8	10	11
Non Salary	3	2	2	2	2	2
Salary	4	4	4	7	8	9

PKR (In Million)

Outcome/Output	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
LG01.4. Local government/bodies supported for building required infrastructure for effective service delivery	918	4,182	6,539	6,826	7,551	8,108
Development	904	1,514	2,400	2,688	2,967	3,134
Non Salary	14	2,668	4,138	4,138	4,584	4,974
Grand Total	11,346	19,168	24,566	22,327	24,800	26,934

Budget By - Demand & Fund Description

PKR (In Million)

Demand & Fund Description	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
17 - NC21022 LOCAL GOVERNMENT DEPARTMENT	4,544	9,738	15,485	12,560	13,921	15,119
51 - NC12059 RURAL AND URBAN DEVELOPMENT	5,614	6,921	5,226	6,579	7,362	8,108
51 - NC22059 RURAL AND URBAN DEVELOPMENT	45	602	330	170	190	210
59 - NC12099 FOREIGN PROJECT ASSISTANCE	1,143	1,908	3,525	3,018	3,327	3,497
Grand Total	11,346	19,168	24,566	22,327	24,800	26,934

Budget by Economic Element

PKR (In Million)

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	129	147	571	203	234	267
A02-PROJECT PRE-INVESTMENT ANALYSIS	0	0	155	0	0	0
A03-OPERATING EXPENSES	4,087	5,673	15,779	15,596	17,319	18,792
A04-EMPLOYEES RETIREMENT BENEFITS	2	4	6	8	8	9
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	4,344	9,474	4,122	4,123	4,567	4,955
A06-TRANSFERS	3	5	6	8	9	9
A09-PHYSICAL ASSETS	3	27	64	9	9	10
A12-CIVIL WORKS	2,769	3,826	3,848	2,364	2,636	2,870
A13-REPAIRS AND MAINTENANCE	9	13	14	17	19	20
Grand Total	11,346	19,168	24,566	22,327	24,800	26,934

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Outcome LG01: Sustainable and effective local government system that empowers communities at grass root level						
LG01.1- To enable cities and towns in the province to become engines of economic growth						
<ul style="list-style-type: none"> ▪ Construction of missing link on Ring Road, Peshawar ▪ Number of initiatives undertaken for uplift and beautification of other divisional head quarters ▪ % Of Establishment of bus terminals in several districts 	60%	20%	20%			
	80%	10%	10%	-	-	-
	50	50	20	20	10	-
LG014- Local government/bodies supported for building required infrastructure for effective service delivery						
<ul style="list-style-type: none"> ▪ Number of filtration plants established in local councils 	70	70	80	86	92	92

Planning and Development Department

Vision Statement:

“To make the society secure and prosperous with an effective, efficient, accessible and equitable system of planning and development and just utilization of resources”

Policy:

- To devise mechanisms for formulation of provincial government vision, policies and strategies for economic planning and development in consultation with all stakeholders in the light of National Economic Council’s (NEC) guidelines
- To foster effective system of planning and development programs in co-ordination with all departments of the government. monitoring & evaluation of development projects and programmes
- Preparing short terms and long terms Public Sector Development Programmes (PSDP) and coordination with Federal Government
- Secretariat for the Provincial Development Working Party (PDWP) and clearing house for development within the competence of CDWP and ECNEC
- Focusing accelerated development of rain fed (barani) and less developed areas
- Policy formulation with respect to private sector development and promotion of public private partnership (PPP)
- Coordination with Federal Government, donor agencies and district governments
- Harmonization of development partners priorities and systems with that of Provincial Government

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
PD01-Planning and development made effective and efficient	11,057	10,773	19,086	27,348	30,556	33,502
PD01.1 Improved policy, planning, budgeting and monitoring	10,482	10,095	8,880	17,235	19,239	21,033
Development	10,466	10,077	8,864	17,214	19,214	21,005
Non Salary	0	0	0	1	1	1
Salary	17	18	16	20	24	27
PD01.2 Informed decision making	127	179	8,914	9,971	11,160	12,295
Development	62	106	8,840	9,869	11,043	12,163
Non Salary	8	16	13	20	22	24
Salary	57	57	61	82	95	108
PD01.3 Improved donor harmonization	435	480	1,268	48	53	59
Development	435	480	1,268	48	53	59
PD01.4 Harnessing optimal socio-economic benefits from CPEC	13	18	25	94	105	115

PKR (In Million)

Outcome/Output	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Development	13	18	25	94	105	115
PD02-Improved governance and capacity building	13,843	13,393	21,762	22,473	25,052	27,236
PD02.1 Improved administration of P&D department and backstopping support to provincial planning cell	8,409	7,262	937	1,601	1,797	1,957
Development	8,071	6,795	320	850	938	987
Non Salary	42	73	157	169	187	203
Salary	296	395	461	582	672	767
PD02.2 Enhanced capacity of the provincial government	1,196	2,111	5,410	7,727	8,607	9,348
Development	1,196	2,111	5,410	7,727	8,607	9,348
PD02.3 Reconstruction and rehabilitation work properly coordinated and implemented	4,238	4,020	15,415	13,145	14,649	15,931
Development	4,219	4,006	15,396	13,125	14,625	15,904
Non Salary	2	1	2	0	0	0
Salary	17	13	17	21	24	27
Grand Total	24,900	24,166	40,848	49,821	55,609	60,738

Budget By - Demand & Fund Description

PKR (In Million)

Demand & Fund Description	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
4 - NC21006 PLANNING & DEVELOPMENT DEPARTMENT	397	523	679	832	952	1,076
4 - NC21007 BUREAU OF STATISTICS	0	49	48	63	73	82
4 - NC21007 BUREAU OF STATISTICS N.	42	0	0	0	0	0
50 - NC22058 DEVELOPMENT	0	5	0	80	90	99
51 - NC12059 RURAL AND URBAN DEVELOPMENT	13,544	14,567	27,459	34,551	38,660	42,582
51 - NC22059 RURAL AND URBAN DEVELOPMENT	1,131	558	4,842	4,562	5,104	5,622
57 - NC12066 SPECIAL PROGRAMME	8,046	6,790	0	0	0	0
57 - NC22066 SPECIAL PROGRAMME	5	1	0	0	0	0
59 - NC12099 FOREIGN PROJECT ASSISTANCE	1,736	1,673	7,821	9,733	10,730	11,278
Grand Total	24,900	24,166	40,848	49,821	55,609	60,738

Budget by Economic Element

PKR (In Million)

Department	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	387	482	555	706	815	930
A02-PROJECT PRE-INVESTMENT ANALYSIS	0	0	0	0	0	0
A03-OPERATING EXPENSES	14,054	14,175	32,404	42,065	46,907	51,128
A04-EMPLOYEES RETIREMENT BENEFITS	8	11	8	9	10	11
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	0	7	41	13	15	16
A06-TRANSFERS	2	24	2	2	2	2
A09-PHYSICAL ASSETS	90	141	0	0	0	0
A12-CIVIL WORKS	10,355	9,319	7,834	7,021	7,854	8,645
A13-REPAIRS AND MAINTENANCE	5	6	5	5	6	6
Grand Total	24,900	24,166	40,848	49,821	55,609	60,738

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25

Outcome PD01: Planning and development made effective and efficient

PD011- Improved policy, planning and developmental budgeting

▪ % Of ADP projects monitored						
▪ Annual M&E report published	25	25	25	25	30	30
▪ Number of evaluation studies	1	1	1	1	1	1
	6	5	Need Based	Need Based	Need Based	Need Based

PD01.2- Informed Decision making

▪ Number of surveys on price sensitivity	12	12	12	12	15	15
▪ GDP publications Yearly	3	3	3	3	3	3
▪ Number of districts' profiles (statistics)	32	32	32	32	32	32
▪ Number of statistical publications (provincial)	3	3	3	3	3	3
▪ Number of surveys on industrial units' production and planning	12	12	12	12	12	12

Revenue and Estate Department

Vision Statement:

“To improve revenue collection through strengthening of land management procedures at all levels”

Policy:

- Transform the manual systems into electronic systems to ensure the data availability to public
- Compliance of all applicable laws and regulations
- Expediting collection from land revenue, registration fee, capital value tax (CVT), land tax/agriculture income tax and stamp duty
- Updating land record and assessment of land revenue
- Enforcement of Land Revenue Rules, 1968 and collection of services charges, taxes, fee and cess charged from the landowner

Budget Information:

Budget by Outcome and Output

Outcome/Output	PKR (In Million)					
	Actual		Budget Estimates		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
RE01-Improved governance and reforms in land record keeping for enhanced revenue collection	1,127	1,633	2,681	2,176	2,456	2,730
RE01.1 Assessment & collection of government taxes and resolution of disputes	780	807	1,880	1,032	1,169	1,304
Development	135	95	53	56	62	69
Non Salary	250	274	682	439	487	528
Salary	395	438	1,145	537	620	708
RE01.2 Printing of stamp papers and inspection of judicial and non-judicial stamps	0	8	4	4	4	5
Non Salary	0	8	4	4	4	5
RE01.3 Expeditious land settlement	239	274	160	204	235	268
Non Salary	13	32	12	12	13	14
Salary	226	241	149	192	222	253
RE01.4 Improved automation in land record system	104	187	278	376	420	463
Development	104	187	278	376	420	463
RE01.5 Improved infrastructure	0	350	355	556	622	685
Development	0	350	355	556	622	685
RE01.6 Skilled workforce available for better service delivery	4	6	4	5	5	6
Non Salary	0	3	0	0	0	1
Salary	4	4	3	4	5	5
Grand Total	1,127	1,633	2,681	2,176	2,456	2,730

Budget By - Demand & Fund Description

Demand & Fund Description	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
51 - NC12059 RURAL AND URBAN DEVELOPMENT	142	446	413	552	618	680
51 - NC22059 RURAL AND URBAN DEVELOPMENT	97	187	273	435	486	536
6 - NC21009 REVENUE & ESTATE DEPARTMENT	888	1,000	1,995	1,189	1,352	1,514
Grand Total	1,127	1,633	2,681	2,176	2,456	2,730

Budget by Economic Element

Department	PKR (In Million)					
	Actual		Budget Estimate		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
A01-EMPLOYEES RELATED EXPENSES	625	683	1,297	733	847	967
A02-PROJECT PRE-INVESTMENT ANALYSIS	0	0	0	0	0	0
A03-OPERATING EXPENSES	313	423	978	1,027	1,145	1,254
A04-EMPLOYEES RETIREMENT BENEFITS	4	12	0	0	0	0
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	2	8	0	0	0	0
A06-TRANSFERS	4	4	2	2	3	3
A09-PHYSICAL ASSETS	124	80	75	83	92	99
A12-CIVIL WORKS	45	412	324	327	366	403
A13-REPAIRS AND MAINTENANCE	9	11	3	3	4	4
Grand Total	1,127	1,633	2,681	2,176	2,456	2,730

Performance Information:

Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25

Outcome RE01: Improved governance and reforms in land record keeping for enhanced revenue collection

RE01.1- Assessment & collection of government taxes and resolution of disputes

Revenue collected from land tax/agriculture income tax (In Million)	58	60	90	95	97	97
Revenue collected from registration of immovable property (In Million)	218	270	275	275	280	280

RE01.2- Assessment & collection of government taxes and resolution of disputes

Printing of stamp paper and inspection of judicial and non-judicial stamps	6	10	10	10	15	15
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RE01.3 Expeditious land settlement

Settlement of land dispute in Chitral	97%	95%	-	-	-	-
Settlement of land dispute in D.I. Khan	80%	80%	-	-	-	-


Key Performance Indicator	Progress		Target		Forecast	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
▪ Settlement of land dispute in Mansehra	60%	60%	15%	14%	14%	14%
▪ Settlement of land dispute in Abbottabad	70%	70%	18%	18%	18%	18%
▪ Settlement of land dispute in Nowshera	50%	50%	19%	19%	19%	19%
▪ Settlement of land dispute in Swabi (Kalu Khan)	50%	50%	-	-	-	-
RE01.4- Improved automation in land record system						
▪ % Of Computerization of land revenue record (Phase-1 for 7 districts only)	52%	18%	18%	18%	19%	19%
▪ Computerization of Land Record in remaining districts of KP	17%	20%	25%	25%	30%	35%
RE01.5 Improved infrastructure						
▪ Construction of new record room/mohafizkhana on need basis	-	14%	-	-	-	-
▪ Establishment of service delivery centre in Khyber Pakhtunkhwa	43%	20%	20%	20%	25%	30%


For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

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