

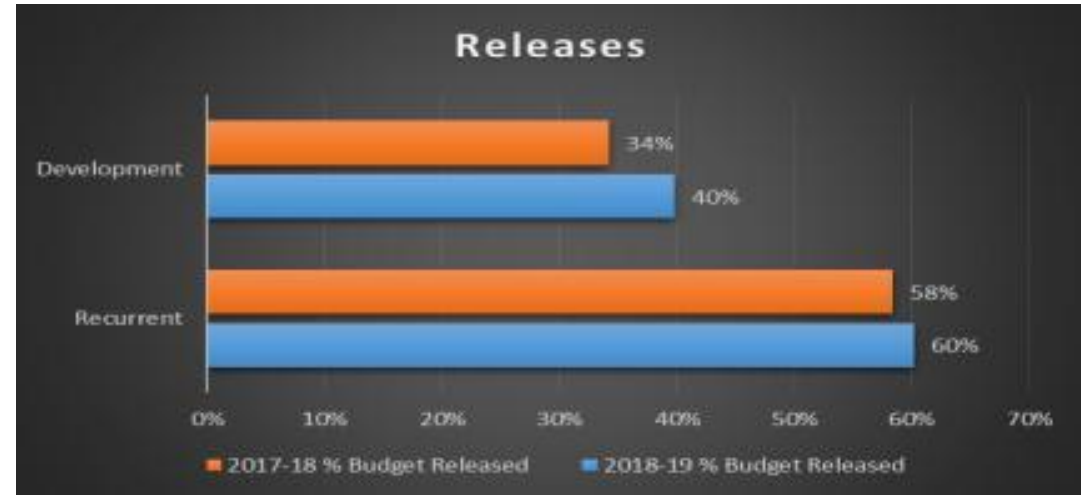
# Mid Year Expenditure Budget Execution Report CFY 2018/19 Jul-Dec, 2018

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FINANCE DEPARTMENT  
GOVERNMENT OF KHYBER PAKHTUNKHWA

# Overall Budget Execution

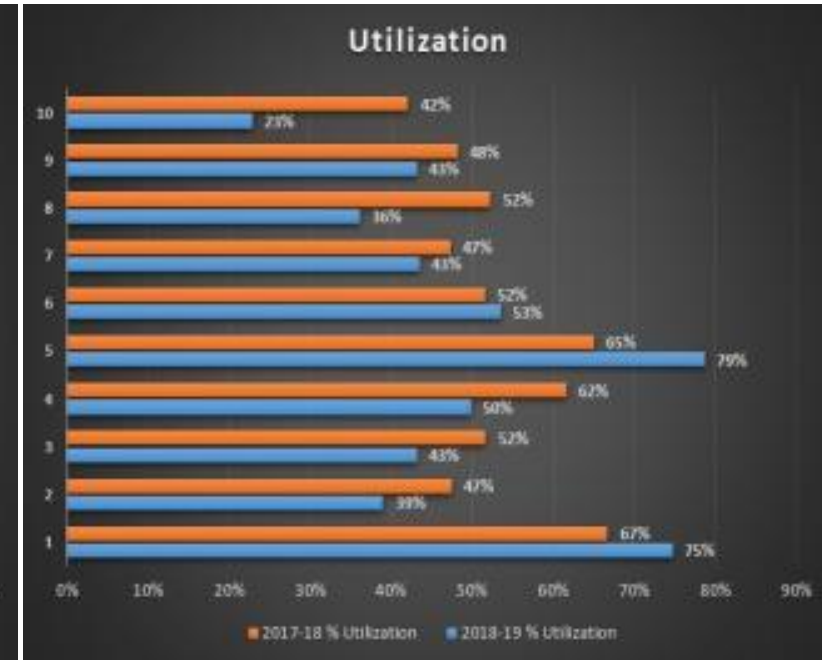
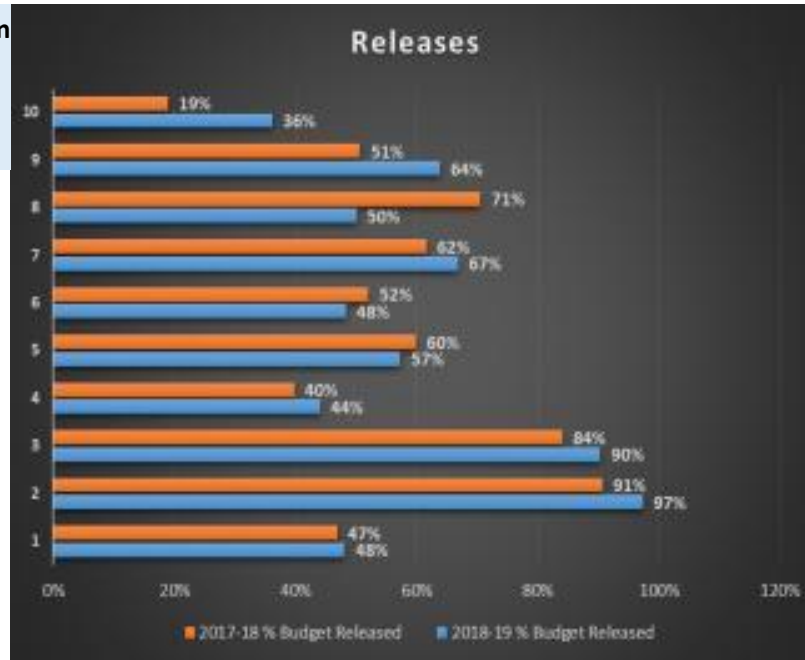
	Budget 2018/19	Releases (Jul-Dec) 2018/19	PKR In Million Expenditure (Jul-Dec) 2018/19
Recurrent	438,000	263,538	155,482
Development	180,000	71,710	40,755
<b>Grand Total</b>	<b>618,000</b>	<b>335,249</b>	<b>196,237</b>



- ✓ The first half of CFY 2018/19 records 54% of the Overall Budget Released
- ✓ 59% of the Released Budget stands Utilized during first half of CFY 2018/19
- ✓ The CFY 2018/19 manifests improved Releases against same period of preceding FY 2017/18:
  - Development Budget Releases improved by 6%
  - Recurrent Budget Releases improved by 2%
- ✓ The Budget Utilization against the Released Budget stands largely consistent for Recurrent and Development Budget

# Budget Execution by Major Functions

	Budget 2018/19	Releases (Jul-Dec) 2018/19	PKR In Million Expenditure (Jul-Dec) 2018/19
01 - General Public Service	315,108	151,465	113,071
02 - Defence Affairs & Services	131	128	50
03 - Public Order and Safety Affairs	60,224	54,392	23,494
04 - Economic Affairs	103,491	45,587	22,696
05 - Environment Protection	4,008	2,294	1,806
06 - Housing and Community Amenities	16,825	8,134	4,346
07 - Health	46,498	31,057	13,493
08 - Recreational, Culture and Religion	3,917	1,961	707
09 - Education Affairs and Services	56,859	36,282	15,673
10 - Social Protection	10,939	3,949	900
<b>Grand Total</b>	<b>618,000</b>	<b>335,249</b>	<b>196,237</b>

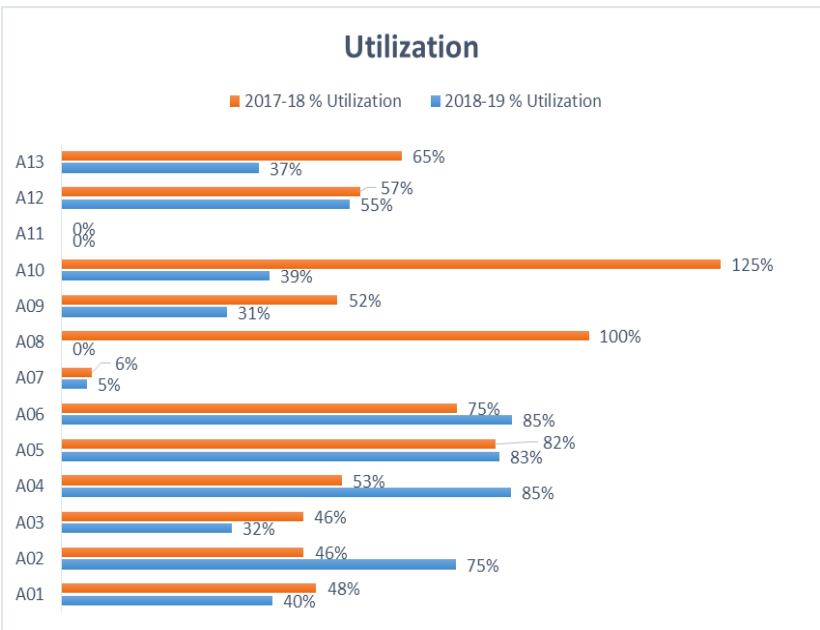
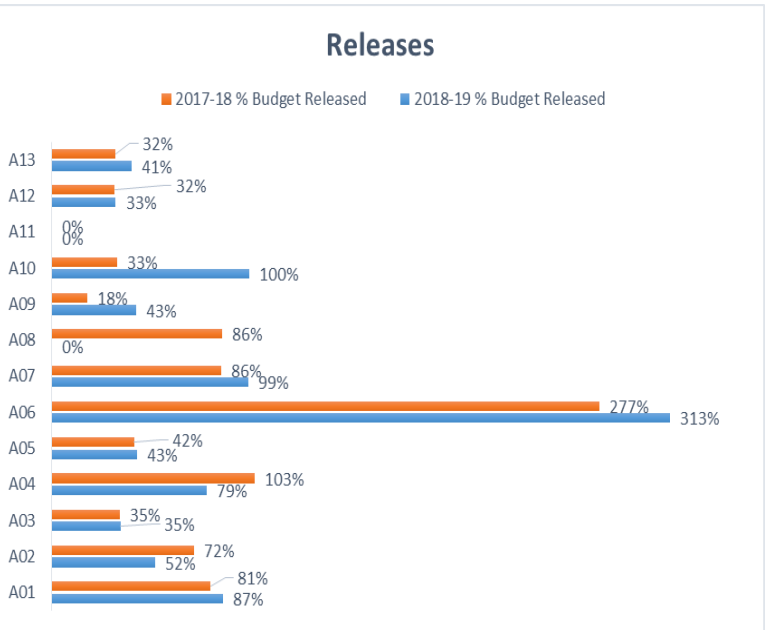


## Performance Overview of first halves of CFY 2018/19 and Preceding FY 2017/18:

- ✓ Despite an average improved Release of 8% under Seven Functions there is an average low Utilization of 7%
- ✓ Environmental Protection Function yields highest improved Utilization of about 14% despite a reduced Release of 3%

# Budget Execution by Major Objects

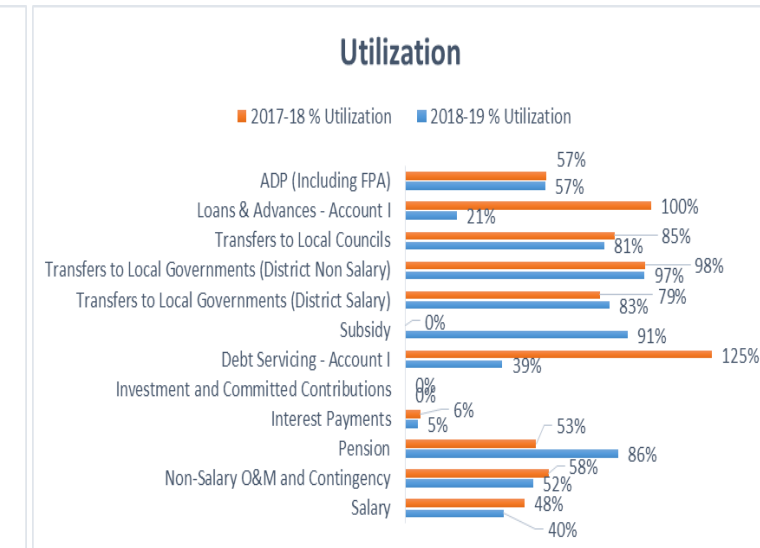
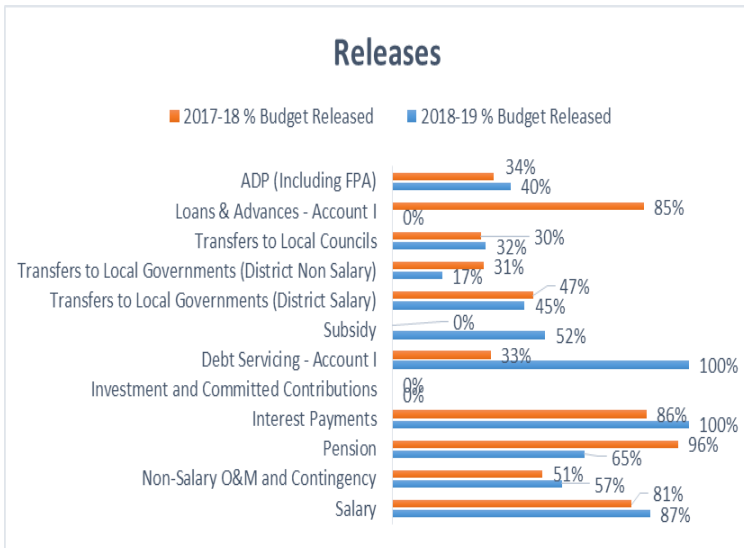
	PKR In Million		
	Budget 2018/19	Releases (Jul-Dec) 2018/19	Expenditure (Jul-Dec) 2018/19
A01 EMPLOYEES RELATED EXPENSES.	116,000	100,868	40,322
A02 PROJECT PRE-INVESTMENT ANALYSIS	2,444	1,279	957
A03 OPERATING EXPENSES	113,466	39,599	12,787
A04 EMPLOYEES' RETIREMENT BENEFITS	50,564	39,767	33,901
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	217,545	94,018	78,096
A06 TRANSFERS	4,138	12,949	11,062
A07 INTEREST PAYMENT	9,050	9,000	436
A08 LOANS AND ADVANCES	150	-	-
A09 PHYSICAL ASSETS	3,380	1,444	454
A10 PRINCIPAL REPAYMENTS OF LOANS	7,790	7,790	3,071
A11 INVESTMENT	7,500	-	-
A12 CIVIL WORKS	79,307	25,832	14,139
A13 REPAIRS AND MAINTENANCE	6,666	2,703	1,012
<b>Grand Total</b>	<b>618,000</b>	<b>335,249</b>	<b>196,237</b>



- Performance Overview of first halves of CFY 2018/19 and Preceding FY 2017/18:**
- ✓ **Transfers' Releases and Utilization exceptionally surpasses the Budget consistently**
  - ✓ **Despite an improved Release of 67% the Utilization drops by 86% for Principal Repayment of Loans**
  - ✓ **Despite a constant Release for Operating Expenses the Utilization drops by 14%**
  - ✓ **Employees related expenses despite improved Release of 6% has a declined Utilization by 8%**

# Budget Execution by Major Items of MTFF

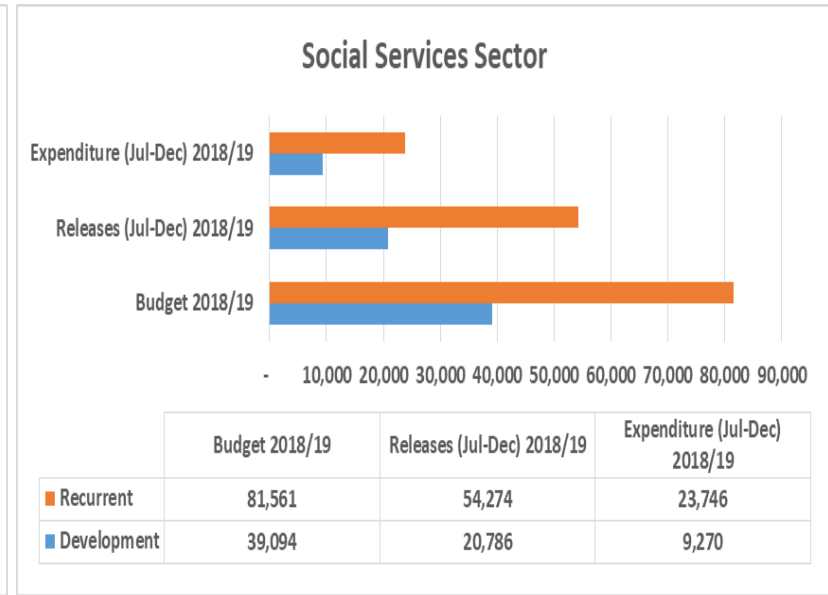
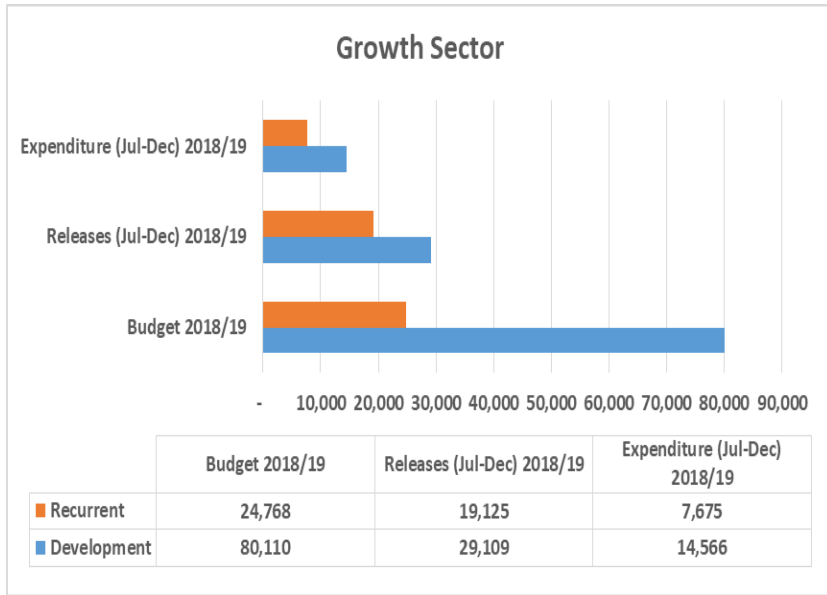
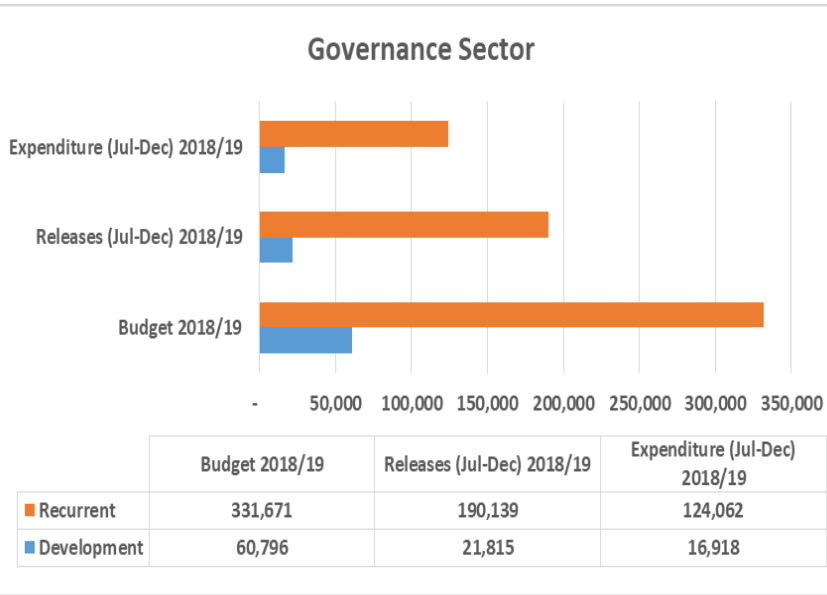
	PKR In Million		
	Budget 2018/19	Releases (Jul-Dec) 2018/19	Expenditure (Jul-Dec) 2018/19
Salary	116,000	100,868	40,322
Non-Salary O&M and Contingency	64,462	36,838	19,112
Pension	60,088	38,926	33,667
Interest Payments	9,000	9,000	436
Investment and Committed Contributions	7,500	-	-
Debt Servicing - Account I	7,790	7,790	3,071
Subsidy	3,100	1,600	1,450
Transfers to Local Governments (District Salary)	140,000	62,486	51,901
Transfers to Local Governments (District Non Salary)	23,144	3,910	3,810
Transfers to Local Councils	6,706	2,119	1,713
Loans & Advances - Account I	210	0	0
ADP (Including FPA)	180,000	71,710	40,755
<b>Grand Total</b>	<b>618,000</b>	<b>335,249</b>	<b>196,237</b>



## Performance Overview of first halves of CFY 2018/19 and Preceding FY 2017/18:

- ✓ **4% improved Utilization under District Salary despite marginally reduced Release**
- ✓ **Despite enhanced Release by 6% the Salary component records low Utilization by 8%**
- ✓ **The Non Salary O&M also has improved Release of 6% but the same rate reduced Utilization**
- ✓ **Significantly reduced Release of 31% resulting in enhanced Utilization by 33% for Pension**
- ✓ **A reduced Release of 14% for District Non Salary**

# Budget Execution by Major Sectors

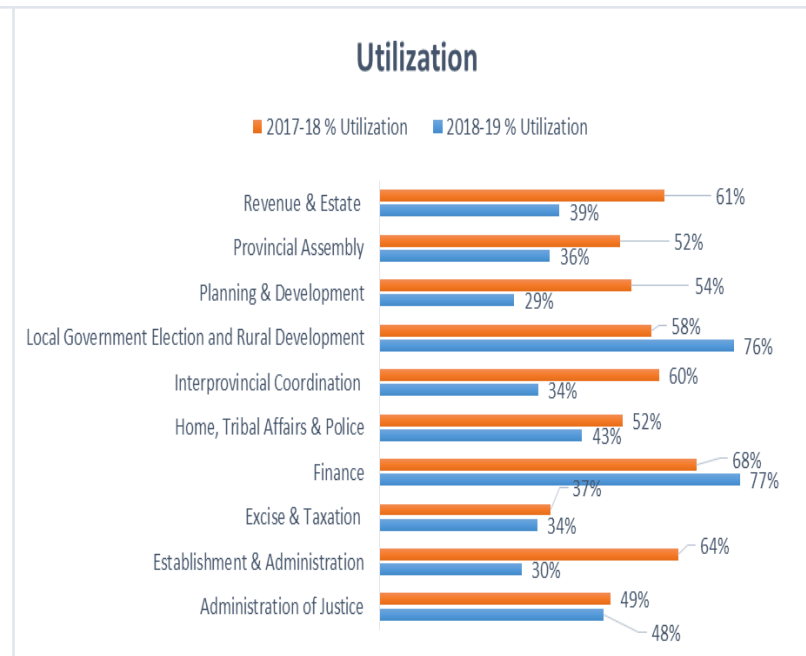
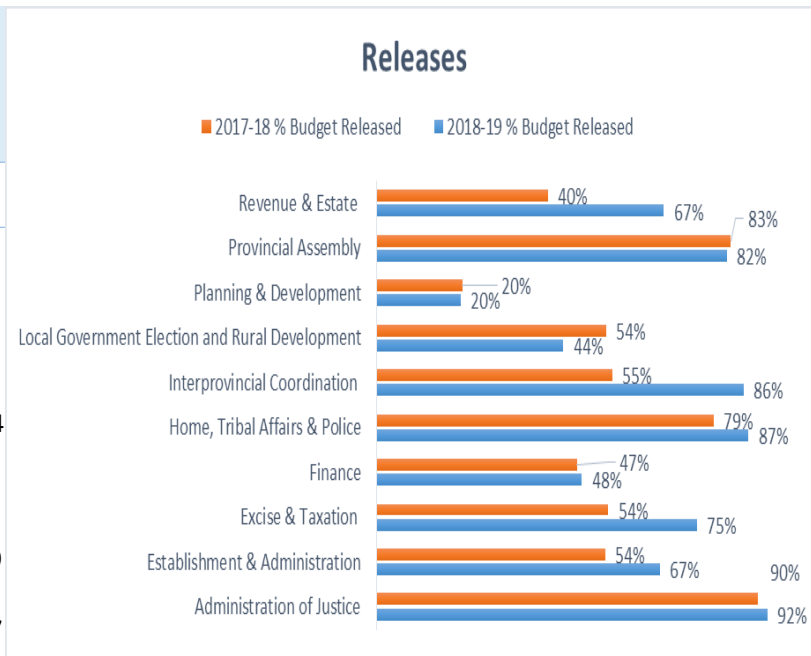


## Performance Overview of first halves of CFY 2018/19 and Preceding FY 2017/18:

- ✓ Social Services records the highest increase in Releases i.e. by 8% but with a low Utilization of 6%
- ✓ The Growth Sector has the lowest Utilization i.e. dropping by 12% essentially in the Development Portfolio
- ✓ Governance Sector has a consistent Release and Utilization growth i.e. improved by 3% & 4% respectively

# Budget Execution by Governance Sector Departments

	PKR In Million		
	Budget 2018/19	Releases (Jul-Dec) 2018/19	Expenditure (Jul-Dec) 2018/19
<b>Governance</b>	<b>392,467</b>	<b>211,955</b>	<b>140,980</b>
Administration of Justice	7,380	6,771	3,252
Establishment & Administration	5,317	3,536	1,078
Excise & Taxation	1,356	1,019	344
Finance	295,230	142,332	109,874
Home, Tribal Affairs & Police	55,293	48,246	20,919
Interprovincial Coordination	57	49	17
Local Government Election and Rural Development	11,705	5,131	3,890
Planning & Development	13,003	2,575	743
Provincial Assembly	1,272	1,046	382
Revenue & Estate	1,853	1,249	481

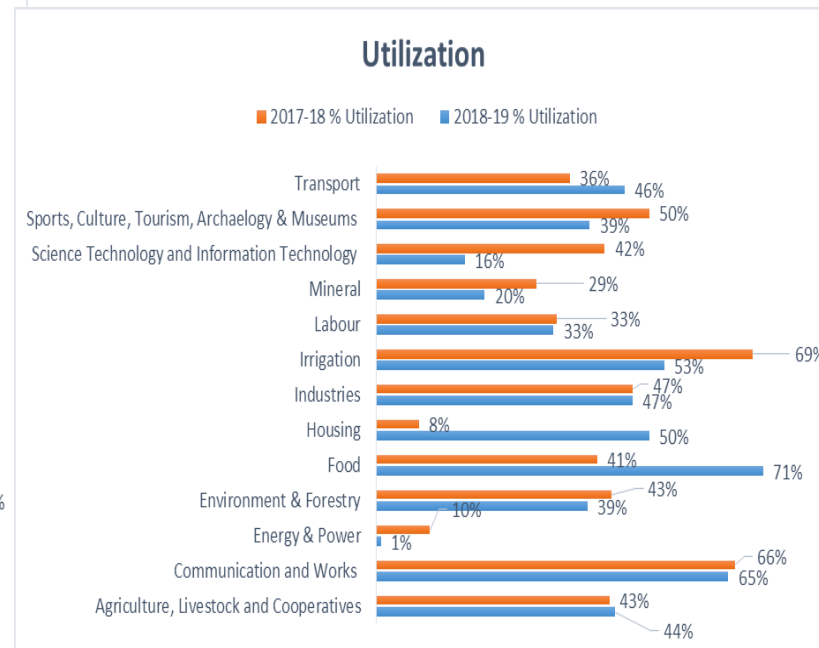
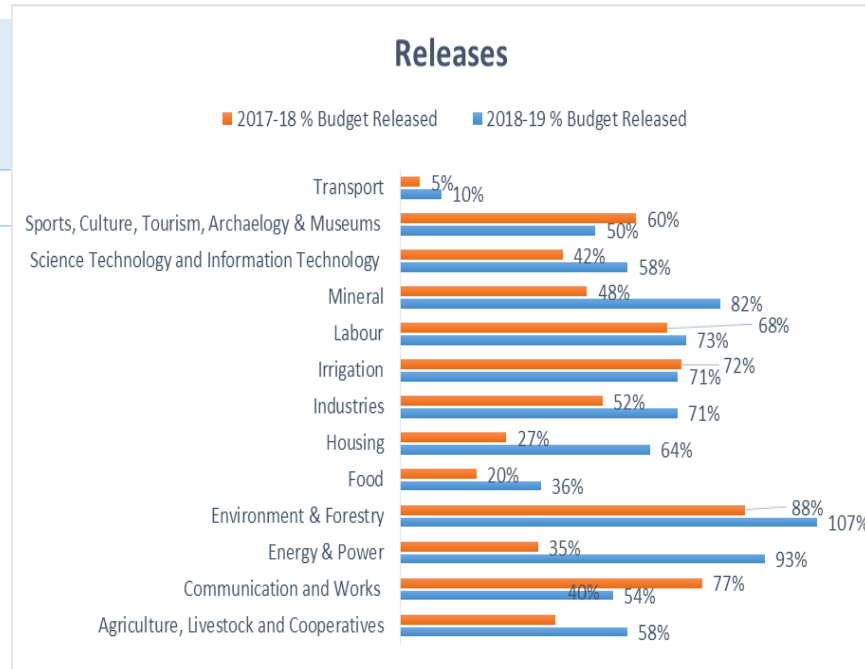


## Performance Overview of first halves of CFY 2018/19 and Preceding FY 2017/18:

- ✓ **With marginal increase in Release Finance Department achieves highest Utilization improvement of 9%**
- ✓ **Improved Utilization by 18% in Local Government Department with declined Release of 10%**
- ✓ **13% increase in Releases for Establishment Department yielded 33% reduced Utilization**
- ✓ **Against a constant Release for P&D the Utilization drops by 25%**

# Budget Execution by Growth Sector Departments

	Budget 2018/19	PKR In Million Releases (Jul-Dec) 2018/19	Expenditure (Jul-Dec) 2018/19
<b>Growth</b>	<b>104,878</b>	<b>48,234</b>	<b>22,241</b>
Agriculture, Livestock and Cooperatives	7,853	4,565	2,003
Communication and Works	22,607	12,296	7,946
Energy & Power	4,234	3,953	35
Environment & Forestry	6,550	6,986	2,711
Food	472	170	121
Housing	392	250	125
Industries	4,824	3,420	1,608
Irrigation	12,609	8,962	4,743
Labour	603	441	144
Mineral	1,348	1,105	220
Science Technology and Information Technology	515	300	49
Sports, Culture, Tourism, Archaeology & Museums	3,284	1,641	644
Transport	39,588	4,145	1,891



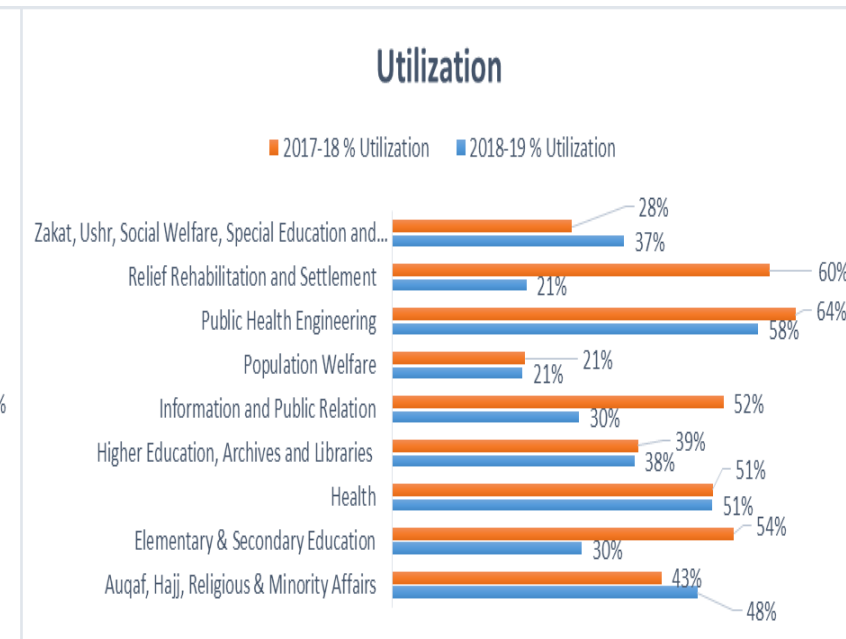
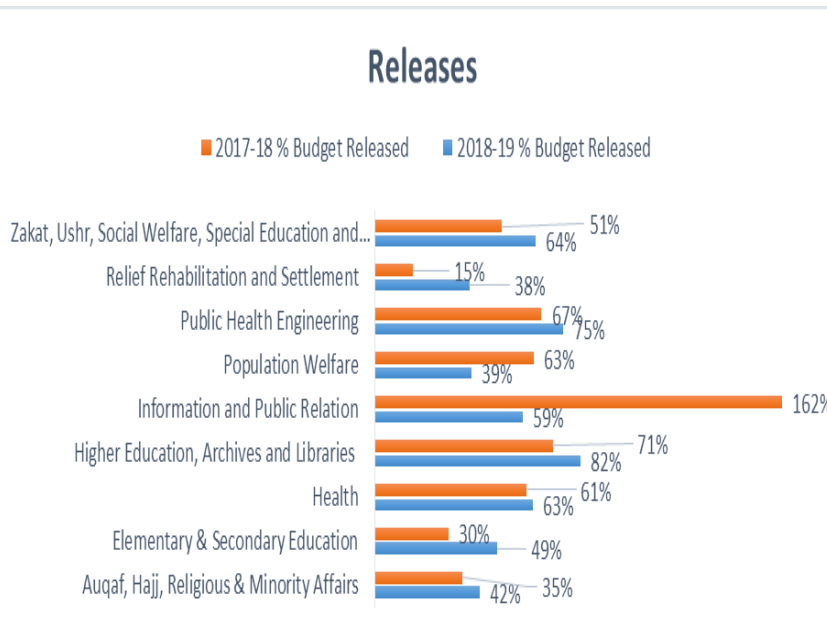
## Performance Overview of first halves of CFY 2018/19 and Preceding FY 2017/18:

- ✓ **Housing with an increased Release by 37% records highest improved Utilization by 42%**
- ✓ **58% and 34% more Releases to Energy & Power and Mineral Departments respectively manifests lower Utilization by 9%**
- ✓ **Transport with an increased Release of 5% records 10% higher Utilization**
- ✓ **C&W having reduced Release by 23% also goes marginally low on Utilization**



# Budget Execution by Social Services Sector Departments

	PKR In Million		
	Budget 2018/19	Releases (Jul-Dec) 2018/19	Expenditure (Jul-Dec) 2018/19
<b>Social Services</b>	<b>120,655</b>	<b>75,060</b>	<b>33,016</b>
Auqaf, Hajj, Religious & Minority Affairs	522	218	105
Elementary & Secondary Education	22,740	11,145	3,340
Health	58,065	36,578	18,507
Higher Education, Archives and Libraries	18,798	15,439	5,906
Information and Public Relation	622	368	109
Population Welfare	1,143	440	91
Public Health Engineering	9,170	6,909	3,994
Relief Rehabilitation and Settlement	8,351	3,163	671
Zakat, Ushr, Social Welfare, Special Education and Women Empowerment	1,244	799	293



## Performance Overview of first halves of CFY 2018/19 and Preceding FY 2017/18:

- ✓ **Health Department Utilization remains constant**
- ✓ **Despite 19% increased Releases the E&SE records a reduced Utilization by 24%**
- ✓ **11% growth in Releases Higher Education marginally drops on Utilization**
- ✓ **Relief & Rehabilitation despite 23% improved Releases goes 38% down on Utilization**

# Budget Execution by OBB: Elementary & Secondary Education

	PKR In Million		
	Budget 2018/19	Releases (Jul-Dec) 2018/19	Expenditure (Jul-Dec) 2018/19
<b>Elementary &amp; Secondary Education</b>	<b>22,740</b>	<b>11,145</b>	<b>3,340</b>
<b>1. Improved education governance and sustained policy commitment</b>	<b>6,107</b>	<b>527</b>	<b>156</b>
1.1 Education sector better managed	6,107	527	156
<b>2. Achieving universal primary &amp; quality secondary education</b>	<b>15,325</b>	<b>9,223</b>	<b>2,701</b>
2.1 Improved enrollment and retention rate	24	24	9
2.2 Better supported and more effective schools	13,290	7,474	2,637
2.3 Provision of education to all through minimizing social and gender disparity	2,011	1,725	55
<b>3. Strengthened institutional capacity and improved learning outcomes</b>	<b>1,308</b>	<b>1,395</b>	<b>483</b>
3.1 Improved teacher management and learning methodologies	1,308	1,395	483
<b>Grand Total</b>	<b>22,740</b>	<b>11,145</b>	<b>3,340</b>

# Budget Execution by OBB: Health

	Budget 2018/19	Releases (Jul-Dec) 2018/19	PKR In Million Expenditure (Jul-Dec) 2018/19
<b>Health</b>	<b>58,065</b>	<b>36,578</b>	<b>18,507</b>
<b>1. Enhancing coverage and access of essential health services especially for the poor and vulnerable</b>	<b>39,530</b>	<b>26,920</b>	<b>12,338</b>
1.1 Enhanced access to primary healthcare services	756	383	165
1.2 Enhanced access to secondary healthcare services	13,262	11,746	3,791
1.3 Enhanced access to tertiary healthcare services	16,532	8,365	6,962
1.4 Enhanced access to specialized services	3,438	2,426	989
1.5 Subsidized curative healthcare services for emergency/accident patients and poor/underprivileged population subgroups	5,542	4,000	432
<b>2. Measurable reduction in the burden of disease especially among vulnerable segments of the population</b>	<b>5,370</b>	<b>1,570</b>	<b>648</b>
2.1 Preventive healthcare services focusing child immunization, reproductive health and malnutrition in vulnerable segments of the society	5,108	1,361	630
2.2 Prevention from common diseases through promotion, early detection followed by subsidized curative support	262	209	18
<b>3. Improved human resource management</b>	<b>11,827</b>	<b>6,936</b>	<b>5,098</b>
3.1 Improving quality of education in medical and Para medical colleges with an emphasis on continued medical education	6,604	3,978	2,683
3.2 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	5,223	2,958	2,415
<b>4. Improved governance and accountability</b>	<b>1,080</b>	<b>921</b>	<b>367</b>
4.1 Improved accountability and transparency for quality health services	29	29	12
4.2 Strengthening of stewardship function with improved planning and policy making	1,051	892	355
<b>5. Improved health regulation</b>	<b>257</b>	<b>231</b>	<b>56</b>
5.1 Enforcement and review of health regulations and food safety act	257	231	56
<b>Grand Total</b>	<b>58,065</b>	<b>36,578</b>	<b>18,507</b>

# Budget Execution by OBB: Higher Education

	Budget 2018/19	Releases (Jul-Dec) 2018/19	Expenditure (Jul-Dec) 2018/19
<b>Higher Education, Archives and Libraries</b>	<b>18,798</b>	<b>15,439</b>	<b>5,906</b>
<b>1. Improved access and learning outcomes at higher education level</b>	<b>18,171</b>	<b>14,610</b>	<b>5,744</b>
1.1 Provision of equitable and quality education services at colleges and universities	16,718	14,208	5,580
1.2 Promotion of higher education through performance and need based scholarship incentives	35	19	-
1.3 Human resource development of teaching and administrative staff	869	30	4
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	548	353	160
<b>2. Effective governance for better service delivery</b>	<b>627</b>	<b>829</b>	<b>162</b>
2.1 Improved policy, planning, financial management, monitoring and sector regulation	627	829	162
<b>Grand Total</b>	<b>18,798</b>	<b>15,439</b>	<b>5,906</b>

## Budget Execution by OBB: C & W

	Budget 2018/19	Releases (Jul-Dec) 2018/19	PKR In Million Expenditure (Jul-Dec) 2018/19
<b>Communication and Works</b>	<b>22,607</b>	<b>12,296</b>	<b>7,946</b>
<b>1. Improved access for the people of Khyber Pakhtunkhwa</b>	<b>18,094</b>	<b>9,245</b>	<b>6,449</b>
1.1 Enhanced road infrastructure	8,056	6,902	5,255
1.2 Well maintained and safer roads	9,960	2,268	1,169
1.3 Research and institutional development for better asset management	78	75	26
<b>2. Better working environment for the Khyber Pakhtunkhwa employees</b>	<b>2,064</b>	<b>804</b>	<b>452</b>
2.1 Construction and maintenance of the government buildings	2,064	804	452
<b>3. Improved governance</b>	<b>2,449</b>	<b>2,248</b>	<b>1,045</b>
3.1 Improved systems and processes established based on public private partnership models for procurement of goods and services	3	6	6
3.2 Improved policy, planning, budgeting and monitoring	2,446	2,242	1,039
<b>Grand Total</b>	<b>22,607</b>	<b>12,296</b>	<b>7,946</b>

# Budget Execution by OBB: Environment

	Budget 2018/19	Releases (Jul-Dec) 2018/19	PKR In Million Expenditure (Jul-Dec) 2018/19
<b>Environment &amp; Forestry</b>	<b>6,550</b>	<b>6,986</b>	<b>2,711</b>
<b>1. Environment friendly province</b>	<b>5,691</b>	<b>6,247</b>	<b>2,465</b>
1.1 Khyber Pakhtunkhwa Environmental Protection Act 2014 implemented for; a. enhancing institutional capacity of relevant agencies b. creating awareness on environmental issues c. monitoring of pollution level in air, surface and underground water d. initiating studies on environmental issues	369	268	231
1.2 Capacity building of Environmental Protection Agency, Khyber Pakhtunkhwa	443	14	3
1.3 Conservation and improvement of forests and wildlife	4,776	5,873	2,196
1.4 Development and strengthening of Non-Timber Forest Production	103	92	35
<b>2. Human resource development</b>	<b>224</b>	<b>188</b>	<b>65</b>
2.1 Skilled Workforce	224	188	65
<b>3. Improved governance</b>	<b>635</b>	<b>550</b>	<b>181</b>
3.1 Improved policy, planning, budgeting and monitoring	635	550	181
<b>Grand Total</b>	<b>6,550</b>	<b>6,986</b>	<b>2,711</b>

## Budget Execution by OBB: Agriculture

	Budget 2018/19	Releases (Jul-Dec) 2018/19	PKR In Million Expenditure (Jul-Dec) 2018/19
<b>Agriculture, Livestock and Cooperatives</b>	<b>7,853</b>	<b>4,565</b>	<b>2,003</b>
<b>1. Increased farm income and productivity contributing to economic growth, poverty reduction and food security</b>	<b>4,962</b>	<b>3,742</b>	<b>1,678</b>
1.1 Improved extension services to farmers including information and agri-techno support to increase agriculture productivity	2,000	1,519	752
1.2 Improved livestock and aqua-culture productivity	2,045	1,501	585
1.3 Availability of statistical information ensured for better monitoring of agriculture and livestock sector	268	235	96
1.4 Vibrant cooperative societies	35	29	10
1.5 Environmental risk associated with unsustainable means of agriculture production minimized	614	459	235
<b>2. Water management for enhanced efficiency of irrigation water at farm level</b>	<b>1,516</b>	<b>409</b>	<b>249</b>
2.1 Better use of water resources promoted and ensured	1,516	409	249
<b>3. Improved governance</b>	<b>1,375</b>	<b>413</b>	<b>76</b>
3.1 Improved policy, planning, budgeting and monitoring	1,375	413	76
<b>Grand Total</b>	<b>7,853</b>	<b>4,565</b>	<b>2,003</b>

# Budget Execution by OBB: Industries

	Budget 2018/19	Releases (Jul-Dec) 2018/19	PKR In Million Expenditure (Jul-Dec) 2018/19
<b>Industries</b>	<b>4,824</b>	<b>3,420</b>	<b>1,608</b>
<b>1. Industrial development for economic growth and job creation</b>	<b>755</b>	<b>188</b>	<b>38</b>
1.1 Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	208	15	-
1.2 Better management of industrial estates and economic zones	547	173	38
<b>2. Skilled and productive workforce contributing to economic growth, job creation and poverty reduction</b>	<b>2,801</b>	<b>2,417</b>	<b>1,194</b>
2.1 Strengthened technical and vocational training institutions imparting quality technical education	390	177	72
2.2 Improved access, equity, and responsiveness to market needs and enhanced role of private sector	1,757	1,740	646
2.3 Standardization, branding, and image development of technical education	654	499	475
<b>3. Good governance</b>	<b>1,268</b>	<b>815</b>	<b>377</b>
3.1 Improved policy, planning, budgeting and monitoring	1,096	658	305
3.2 Provision of printing services to government departments	172	157	71
<b>Grand Total</b>	<b>4,824</b>	<b>3,420</b>	<b>1,608</b>



## Budget Execution by OBB: Local Government

	Budget 2018/19	Releases (Jul-Dec) 2018/19	PKR In Million Expenditure (Jul-Dec) 2018/19
<b>Local Government Election and Rural Development</b>	<b>11,705</b>	<b>5,131</b>	<b>3,890</b>
<b>1. Sustainable and effective local government system that empowers communities at grass root level</b>	<b>11,705</b>	<b>5,131</b>	<b>3,890</b>
1.1 To enable cities and towns in the province to become engines of economic growth	4,716	1,861	1,110
1.2 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	5,242	2,830	2,386
1.3 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	9	8	2
1.4. Local government/bodies supported for building required infrastructure for effective service delivery	1,739	432	393
<b>Grand Total</b>	<b>11,705</b>	<b>5,131</b>	<b>3,890</b>

## Budget Execution by OBB: Finance

	Budget 2018/19	Releases (Jul-Dec) 2018/19	PKR In Million Expenditure (Jul-Dec) 2018/19
<b>Finance</b>	<b>310,230</b>	<b>142,332</b>	<b>109,874</b>
<b>1. Equitable resource allocation, transparent &amp; efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens</b>	<b>310,230</b>	<b>142,332</b>	<b>109,874</b>
1.1 Participative, strategic, results oriented and accountable budgeting	1,306	640	213
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	199,395	82,929	70,679
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	3,004	880	347
1.4 Transparent, secure and profitable investment	7,500	-	-
1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	60,125	38,964	33,679
1.6 Targeted subsidies for poverty reduction	6,900	2,127	1,450
1.7 Better debt management for sustainable fiscal space	32,000	16,790	3,506
<b>Grand Total</b>	<b>310,230</b>	<b>142,332</b>	<b>109,874</b>

## Budget Execution by OBB: P & D

	Budget 2018/19	Releases (Jul-Dec) 2018/19	PKR In Million Expenditure (Jul-Dec) 2018/19
<b>Planning &amp; Development</b>	<b>13,003</b>	<b>2,575</b>	<b>743</b>
<b>1. Planning and development made effective and efficient</b>	<b>9,810</b>	<b>1,604</b>	<b>419</b>
1.1 Improved policy, planning, budgeting and monitoring	8,413	847	266
1.2 Informed decision making	357	224	46
1.3 Improved donor harmonization	1,010	516	102
1.4 Harnessing optimal socio-economic benefits from CPEC	30	18	5
<b>2. Improved governance and capacity building</b>	<b>3,192</b>	<b>971</b>	<b>325</b>
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	535	413	150
2.2 Enhanced capacity of the provincial government	244	30	19
2.3 Reconstruction and rehabilitation work properly coordinated and implemented	2,413	527	156
<b>Grand Total</b>	<b>13,003</b>	<b>2,575</b>	<b>743</b>

# Budget Execution by OBB: Home

	Budget 2018/19	Releases (Jul-Dec) 2018/19	PKR In Million Expenditure (Jul-Dec) 2018/19
<b>Home, Tribal Affairs &amp; Police</b>	<b>55,293</b>	<b>48,246</b>	<b>20,919</b>
<b>1. Improved governance &amp; security oversight</b>	<b>5,853</b>	<b>4,735</b>	<b>1,333</b>
1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	5,853	4,735	1,333
<b>2. Safety of life and property</b>	<b>49,440</b>	<b>43,511</b>	<b>19,586</b>
2.1 Observe transparency and accountability in police through strengthening of community voice	65	61	15
2.2 Enhanced rehabilitation of prisoners, probationers and parolees and reduced recidivism	291	221	118
2.3 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	2,694	2,348	1,237
2.4 Improved prosecution services	577	568	222
2.5 Provision for improved security	39,636	34,754	15,646
2.6 Improved investigative services	3,368	3,187	1,769
2.7 Creating sensitivities for ethical values and welfare services	750	334	145
2.8 Traffic management and safer road use	2,060	2,039	433
<b>Grand Total</b>	<b>55,293</b>	<b>48,246</b>	<b>20,919</b>