

In pursuance of Article 125 of the Constitution of Islamic Republic of Pakistan, and pending completion of the procedure prescribed under Article 122 for the Voting of Grants and the authentication of Schedule of Authorized Expenditure in accordance with provisions of Article 123 in relation to the Expenditure, the Demands for Grants in Advance, specified in the following Schedule, are recommended by the Provincial Government to be made to Provincial Assembly Khyber Pakhtunkhwa from the Provincial Consolidated Fund in respect of estimated expenditure in relation to the affairs of Government of Khyber Pakhtunkhwa for the period from **May 01, 2024 to May 31, 2024** for the purposes hereinafter mentioned namely:-

### **SCHEDULE**

Serial No.	SERVICES AND PURPOSES	AMOUNT (RS.)		
		CHARGED ON THE PROVINCIAL CONSOLIDATED FUND	VOTED	TOTAL
<b>A- CURRENT REVENUE EXPENDITURE</b>				
1	PROVINCIAL ASSEMBLY	283,717,000	40,458,000	324,175,000
2	GENERAL ADMINISTRATION	48,176,000	681,810,000	729,986,000
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	460,733,000	460,733,000
4	PLANNING & DEVELOPMENT/ BUREAU OF STATISTICS	-	121,493,000	121,493,000
5	INFORMATION TECHNOLOGY	-	123,919,000	123,919,000
6	REVENUE & ESTATE	-	792,131,000	792,131,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	176,538,000	176,538,000
8	HOME	-	568,510,000	568,510,000
9	JAILS & CONVICTS SETTLEMENT	-	1,712,400,000	1,712,400,000
10	POLICE	-	12,461,696,000	12,461,696,000
11	ADMINISTRATION OF JUSTICE	302,147,000	985,748,000	1,287,895,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	3,720,517,000	3,720,517,000
13	HEALTH	-	19,808,453,000	19,808,453,000
14	COMMUNICATION & WORKS	-	482,983,000	482,983,000
15	ROADS, HIGHWAYS, BRIDGES , BUILDING & STRUCTURE (REPAIR)	10,000,000	3,694,524,000	3,704,524,000
16	PUBLIC HEALTH ENGINEERING	-	1,550,573,000	1,550,573,000
17	LOCAL GOVERNMENT	-	805,590,000	805,590,000
18	AGRICULTURE	-	537,811,000	537,811,000
19	ANIMAL HUSBANDRY	-	415,796,000	415,796,000
20	CO-OPERATION	-	10,430,000	10,430,000
21	ENVIRONMENT & FORESTRY	-	472,604,000	472,604,000
22	FORESTRY (WILDLIFE)	-	162,135,000	162,135,000
23	FISHERIES	-	40,242,000	40,242,000
24	IRRIGATION	-	1,078,442,000	1,078,442,000
25	INDUSTRIES	-	106,189,000	106,189,000
26	MINERAL DEVELOPMENT & INSPECTORATE OF MINES	-	198,879,000	198,879,000
27	STATIONERY & PRINTING	-	55,122,000	55,122,000
28	POPULATION WELFARE	-	64,876,000	64,876,000
29	TECHNICAL EDUCATION, MANPOWER & TRAINING	-	443,619,000	443,619,000
30	LABOUR	-	90,212,000	90,212,000
31	INFORMATION & PUBLIC RELATIONS	-	76,977,000	76,977,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	934,773,000	934,773,000
33	ZAKAT & USHR	-	47,283,000	47,283,000
34	PENSION	66,500,000	12,351,500,000	12,418,000,000
35	SUBSIDIES	-	19,032,535,000	19,032,535,000
36	GOVERNMENT INVESTMENT/COMMITTED CONTRIBUTIONS	-	21,000,000,000	21,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	258,259,000	258,259,000

Serial No.	SERVICES AND PURPOSES	AMOUNT (RS.)		
		CHARGED ON THE PROVINCIAL CONSOLIDATED FUND	VOTED	TOTAL
38	SPORTS, CULTURE, & MUSEUMS	-	94,902,000	94,902,000
39	TEHSIL GOVERNMENT NON-SALARY	-	3,557,160,000	3,557,160,000
40	GRANT TO LOCAL COUNCILS	-	693,952,000	693,952,000
41	HOUSING	-	20,247,000	20,247,000
42	TEHSIL GOVERNMENT SALARY	-	23,240,256,000	23,240,256,000
43	INTER-PROVINCIAL COORDINATION	-	8,367,000	8,367,000
44	ENERGY & POWER	-	27,826,000	27,826,000
45	TRANSPORT & MASS TRANSIT	-	159,448,000	159,448,000
46	ELEMENTARY & SECONDARY EDUCATION	-	3,031,892,000	3,031,892,000
47	RELIEF, REHABILITATION & SETTLEMENT	-	2,223,370,000	2,223,370,000
48	COVID-19 CONTINGENCY	-	162,633,000	162,633,000
49	VIABILITY GAP FUND	-	10,000,000	10,000,000
50	TOURISM	-	193,702,000	193,702,000
51	DEBT SERVICING (INTEREST PAYMENT)	2,358,334,000	-	2,358,334,000
<b>TOTAL (A) CURRENT REVENUE EXPENDITURE</b>		<b>3,068,874,000</b>	<b>138,989,515,000</b>	<b>142,058,389,000</b>
<b>B- CURRENT REVENUE EXPENDITURE (MDs)</b>				
52	MERGED DISTRICTS (MDs)	-	15,214,780,000	15,214,780,000
<b>TOTAL (A+B) CURRENT REVENUE EXPENDITURE (PROVINCIAL+MDs)</b>		<b>3,068,874,000</b>	<b>154,204,295,000</b>	<b>157,273,169,000</b>
<b>C- CURRENT CAPITAL EXPENDITURE</b>				
53	LOANS AND ADVANCES	-	300,000,000	300,000,000
54	DEBT SERVICING (LOANS FROM FEDERAL GOVERNMENT DISCHARGED)	2,091,666,000	-	2,091,666,000
<b>TOTAL (C) CURRENT CAPITAL EXPENDITURE</b>		<b>2,091,666,000</b>	<b>300,000,000</b>	<b>2,391,666,000</b>
<b>TOTAL (A+B+C) CURRENT REVENUE EXPENDITURE</b>		<b>5,160,540,000</b>	<b>154,504,295,000</b>	<b>159,664,835,000</b>
<b>D- CAPITAL EXPENDITURE (ACCOUNT-II) FOOD</b>				
55	STATE TRADING IN FOOD GRAINS & SUGAR (SETTLED)	91,627,000	31,480,832,000	31,572,459,000
56	STATE TRADING IN FOOD GRAINS & SUGAR (MDs)	-	15,987,000	15,987,000
<b>CAPITAL EXPENDITURE (ACCOUNT-II) FOOD</b>		<b>91,627,000</b>	<b>31,496,819,000</b>	<b>31,588,446,000</b>
<b>LESS RECEIPTS &amp; RECOVERIES</b>		<b>(91,627,000)</b>	<b>(31,496,819,000)</b>	<b>(31,588,446,000)</b>
<b>TOTAL(D)-NET CAPITAL EXPENDITURE (ACCOUNT-II) FOOD</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>E- DEVELOPMENT EXPENDITURE</b>				
57	DEVELOPMENT	-	2,466,160,000	2,466,160,000
58	RURAL & URBAN DEVELOPMENT	-	2,760,518,000	2,760,518,000
59	PUBLIC HEALTH ENGINEERING	-	1,228,309,000	1,228,309,000
60	EDUCATION & TRAINING	-	1,066,205,000	1,066,205,000
61	HEALTH SERVICES	-	1,099,042,000	1,099,042,000
62	CONSTRUCTION OF IRRIGATION	-	2,322,829,000	2,322,829,000
63	CONSTRUCTION OF ROADS, HIGHWAYS & BRIDGES	-	4,056,937,000	4,056,937,000
64	SPECIAL PROGRAMME	-	885,500,000	885,500,000
65	TEHSIL PROGRAMME	-	3,000,000,000	3,000,000,000
66	MERGED DISTRICTS	-	15,877,564,000	15,877,564,000
<b>TOTAL-E (DEVELOPMENT EXPENDITURE)</b>		<b>-</b>	<b>34,763,064,000</b>	<b>34,763,064,000</b>
<b>F- OTHER DEVELOPMENT PROGRAMMES</b>				
67	FOREIGN PROJECTS ASSISTANCE	-	16,531,765,000	16,531,765,000
<b>TOTAL (E+F)</b>		<b>-</b>	<b>51,294,829,000</b>	<b>51,294,829,000</b>
<b>GRAND TOTAL (A+B+C+D+E+F) PROVINCIAL CONSOLIDATED FUND</b>		<b>5,160,540,000</b>	<b>205,799,124,000</b>	<b>210,959,664,000</b>



(ALI AMIN KHAN)

Chief Minister, Khyber Pakhtunkhwa

Dated Peshawar the 10th May, 2024