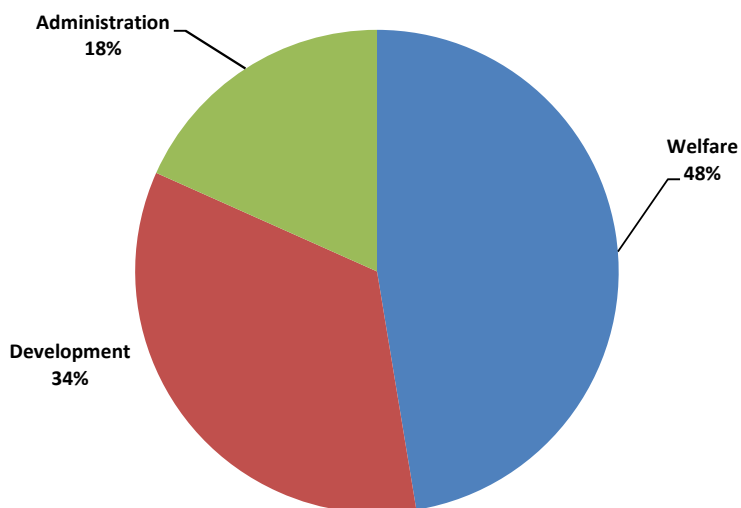


# Khyber Pakhtunkhwa Budget 2013-14

## Salient features

### GENERAL

1. Total budget outlay Rs 344 billion<sup>1</sup>
2. Welfare Rs 163 billion, Development Rs 118 billion and Administration Rs 63 billion.



3. Economic growth rate to be enhanced to 7% in next three years and sustained
4. Private sector to lead economic growth
5. Achieving MDGs by 2015

### SOCIAL WELFARE

6. Neglected segments of the society to receive special attention: welfare measures for handicapped, women, drug addicts and beggars
7. Programs for child and bonded laborers: Rs 22.5 million
8. Strengthening of rehabilitation centers and Dar ul Kafala for drug addicts and beggars: Rs 492.8 million
9. Expansion of reproductive healthcare to far flung areas: Rs 224.8 million
10. Establishment of Endowment Fund for Journalists: Rs 50 million

<sup>1</sup> Revenue & Expenditure detail at **Annexure-A**

11. Minimum wage raised to Rs 10,000/- per month in private sector

### **SPENDING UNDER ENERGY EMERGENCY**

12. Allocation of Rs 1527 in Annual Development Program and Rs 3 billion in Hydel Development Fund for:

- a. Construction of 4 hydroelectricity projects (457MW)
- b. Construction of 200MW gas powered thermal power station in southern districts
- c. Construction of 10MW Solar power station
- d. Pilot project on 10MW wind power station
- e. Construction of 2MW Biomass power station
- f. Construction of Oil Refinery at Kohat
- g. Provision of Solar Power to 100 remote villages
- h. Conversion of Civil Secretariat Peshawar to Solar power
- i. Conversion of street lights to Solar power: Rs 100 million

13. Special initiative for import/manufacturing of Solar Panels import and promotion of allied technologies: Rs 300 million

14. Task Force for improvement in electricity transmission and distribution system: Rs 10 million

### **SPENDING UNDER EDUCATIONAL EMERGENCY**

15. Establishment of comprehensive Monitoring System: Rs 600 million

16. Establishment of Khyber Pakhtunkhwa Education Commission and Joint Education Advisory Commission: Rs 20 million

17. Doubling the number of beneficiary students under 'Stori da Pakhtunkhwa' initiative: Rs 360 million

18. Rs 200 per month per girl scholarship in selected districts to enhance girls admission in schools: Rs 100 million

19. 'Chief Minister's Endowment Fund' for sponsoring higher education of needy student: Rs 500 million

20. Expansion of Rokhana Pakhtunkhwa Program: Rs 800 million

21. 'Iqra Education Promotion Scheme' for poor children: Rs 500 million

22. 'Education Fund' for establishing private school in areas where public schools do not exist : Rs 500 million

23. Financial incentives to female Administrative Officers posted in unattractive districts: Rs 15 million

### **REVOLUTIONALIZATION OF HEALTH SECTOR**

24. Health Insurance Scheme for 20% poor against fatal diseases in selected districts: Rs 500 million

25. 'Insulin For Life' initiative for poor patients of Diabetes: Rs 25 million

26. Special initiative on Prenatal healthcare for poor women in 10 deserving districts: Rs 300 million

27. Financial incentive for immunization course to poor in 10 deserving districts: Rs 200 million

28. Upscaling of Emergency Wards in all District HQ hospitals: Rs 1 billion

29. Professional Administrative Units in all tertiary hospitals in the province

30. Establishment of a comprehensive Referral System in the province

31. Cancer and Hepatitis treatment for poor: Rs 675 million

32. Integrated Vertical Program for consolidation of health institutions: Rs 7.99 billion

### **PERCENTAGE COMPARISON OF HEALTH AND EDUCATION SECTORS BETWEEN 2012-13 AND 2013-14**

	<b>Elementary &amp; Secondary Education Budget</b>	<b>Higher Education Budget</b>	<b>Health Budget</b>
2012-13	20.96	3.45	9.19
2013-14	24.6	3.4	9.6
% increase	33.3	12.7	18.2

### **SPECIAL INITIATIVES**

33. Rolling fund for 'Khud Kafalt' interest free loans initiatives: Rs 2 billion

34. 'Masaada' micro finance initiative for 12 selected districts: Rs 1 billion

35. Stipend program for jobless university and madrassa's graduates: Rs 500 million
36. Grants for promotion of promising business ideas by young entrepreneurs: Rs 120 million
37. Establishment of 'Youth Centers': Rs 70 million
38. Promotion of Sports Activities in Schools: Rs 100 million
39. Opening of 21 new branches of Bank of Khyber

### **GOVERNANCE**

40. Promotion of eGovernance in public sector management: Rs 500 million
41. Weeding out of *Thana* and *Patwari* cultures
42. Local Government Elections: Rs 1 billion
43. Transformation of 11000 villages into engines of development
44. Community Driven Local Development in Malakand Division: Rs 1500 million
45. Salary of government employees up by 15%
46. Pension up by 15% and minimum level of Pension raised from 3000 to 5000

### **ANNUAL DEVELOPMENT PROGRAM**

47. Promotion of Tourism sector: Rs 871 million
48. Welfare of minorities: Rs 106 million
49. Construction of 521 kilometers metaled roads, 14 RCC and 35 steel bridges in the province: Rs 10.25 billion
50. Strengthening of Urban Policy Unit for modernization of urban centers
51. Uplift of Peshawar: 4.69 billion
52. Provision of clean drinking water to citizens: 3.26 billion
53. Development and expansion of Irrigation sector: Rs 3.13 billion
54. Transport sector: 166.3 million
55. Kohistan and Kala Dhaka Development Projects :14.75 billion
56. Remodeling of Planning and Development Department on modern lines: Rs 803.8 million
57. Science and Technology sector: 571.1 million
58. Police and Prisons infrastructure: 3.73 billion
59. Judicial infrastructure: 818.7 million

60. Disaster management projects and expansion of Rescue 1122 to Swat and Dera Ismail Khan: 1.44 billion
61. Establishment of Technology Upgradation and Skill Development Company (TUSDEC): Rs 150 million
62. 'Skill Development Program' for youth in the age range 18 to 20: Rs 100 million
63. Establishment of 'Industrial Estate Management Company'
64. Promotion of Technical and Vocational Education: Rs 3.23 billion
65. Establishment of Buner Marble City: Rs 300 million
66. Establishment of 'Value Chain Management Company' and System of Certification for agricultural produces
67. Agriculture sector: Rs 1.53 billion

### **FINANCE BILL**

68. Establishment of Khyber Pakhtunkhwa Revenue Authority
69. GST on Services Act
70. Levy of Infra Structure Cess on transportation of goods crossing international border
71. Extension of exemption granted to Industrial Units in Industrial Areas from payment of UIPT.

### **ECONOMY MEASURES**

72. 50 % cut on Non salary expenditure of CM Secretariat and House and Governor's Secretariat and House
73. 15% cut on POL expenditure and prescription of limit for POL use
74. Ban on free use of Rest Houses etc

## Annexure-A

REVENUES	Budget Estimates 2013-14	EXPENDITURE	Budget Estimates 2013-14
<b>A-General Revenue Receipts</b>		<b>A-Current Revenue Expenditure</b>	
Federal Tax Assignment	198,269.368	General Public Service	59,694.034
1% of Divisible Pool for War on Terror	23,823.481	Civil Defence	59.449
Straight Transfers	27,495.741	Public Order and Safety Affairs	30,028.891
GST on Services (Provincial)	6,000.000	Economic Affairs	17,524.015
Provincial Own Receipts (Tax & Non Tax)	8,559.263	Environmental Protection	29.571
Net Profit from Hydel Power Generation	6,000.000	Housing and Community Amenities	4,293.132
Areas of Net Hydel Profit	25,000.000	Health (Excluding Health Education)	19,108.777
Hydel Power Own Generation	2,361.256	Recreation, Culture and Religion	737.289
Population Welfare Programme	477.000	Education Affairs and Services (Including Health Education etc)	72,687.935
		Social Protection	6,836.907
<b>Total-A</b>	<b>297,986.109</b>	<b>Total-A</b>	<b>211,000.000</b>
<b>B-General Capital Receipts</b>		<b>B-Current Capital Expenditure</b>	
Recoveries of Loans & Advances	250.000	Repayment of Loans	8,710.000
		Loans and Advances	6,290.000
<b>Total-B</b>	<b>250.000</b>	<b>Total-B</b>	<b>15,000.000</b>
<b>C-Development Receipts</b>		<b>C-Development Expenditure</b>	
Operational Shortfall	10,763.891	ADP including operational shortfall	83,000.000
Foreign Projects Assistance	35,000.000	Foreign Projects Assistance	35,000.000
<b>Total-C</b>	<b>45,763.891</b>	<b>Total-C</b>	<b>118,000.000</b>
<b>Total Revenues (Account-I)</b>	<b>344,000.000</b>	<b>Total Expenditure (Account-I)</b>	<b>344,000.000</b>
<b>Receipts and Recoveries (Account-II)</b>	<b>98,000.000</b>	<b>Capital Expenditure (Account-II)</b>	<b>98,000.000</b>