

سوال نمبر: 1526

منجانب: محترمہ حمیرا خاتون صاحبہ، رکن صوبائی اسمبلی

کیا وزیر خزانہ ارشاد فرمائیں گے کہ!

جواب	سوال	
تفصیلات بابت ترقیاتی اخراجات مالی سال 2021-22ء الف "الف" میں ملاحظہ فرمائیے۔	سال 2021-22 کے بجٹ میں مختص کی گئی رقوم میں اب تک جن محکموں کو رقوم جاری کی گئی ہیں۔ ان کے نام بمعہ جاری شدہ رقوم اور اب تک جاری شدہ رقوم میں سے خرچ ہوئی رقم کی مکمل تفصیل فراہم کی جائے۔	(الف)
تفصیلات بابت ترقیاتی اخراجات برائے مالی سال 2019-20ء الف "ب" میں ملاحظہ فرمائیے۔	سال 2019-20ء میں محکموں کو جاری شدہ رقوم کی مالیت کیا ہیں؟ نیز یہ بھی بتایا جائے کہ گزشتہ مالی سال 2019-20 کے دوران جن محکموں کو جاری شدہ رقوم لپس ہوئے ہیں اس کی محکمہ وار مالیت کیا ہیں اس کی تفصیل فراہم کی جائے۔	(ب)

الف

SECTOR WISE DEVELOPMENT EXPENDITURE 2021-22 (13.07.2022) (Local ADP)

Rs. In Million

Area	Sect Desc	BE 2021-22	Releases	Progressive Expenditure
1 Settled	AGRICULTURE	5,656.000	6,782.477	6,758.776
1 Settled	AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS	729.000	932.661	839.222
1 Settled	BOARD OF REVENUE	686.000	591.996	586.504
1 Settled	DRINKING WATER & SANITATION	5,908.000	6,086.210	6,021.384
1 Settled	ELEMENTARY AND SECONDARY EDUCATION	10,877.000	7,312.462	7,114.916
1 Settled	ENERGY AND POWER	2,071.000	2,455.738	2,452.807
1 Settled	ENVIRONMENT	40.000	14.825	15.637
1 Settled	Establishment & Administration	266.000	155.268	155.268
1 Settled	EXCISE TAXATION & NORCOTICS CONTROL	175.000	60.971	60.468
1 Settled	FINANCE	137.000	63.006	63.006
1 Settled	FOOD	329.000	129.009	129.009
1 Settled	FORESTRY	3,239.000	2,897.401	2,877.987
1 Settled	HEALTH	16,620.000	15,865.316	15,319.690
1 Settled	HIGHER EDUCATION	5,572.000	6,853.144	5,807.805
1 Settled	HOME	1,723.000	1,612.195	1,605.200
1 Settled	HOUSING	550.000	391.929	392.382
1 Settled	INDUSTRIES	1,889.000	1,718.196	1,717.660
1 Settled	INFORMATION	280.000	52.126	58.942
1 Settled	LABOUR	306.000	241.930	241.924
1 Settled	LAW & JUSTICE	1,694.000	2,145.154	2,144.907
1 Settled	LOCAL GOVERNMENT	2,144.000	2,223.781	2,186.685
1 Settled	MINES AND MINERALS	246.000	196.443	192.557
1 Settled	MULTI SECTORAL DEVELOPMENT	27,979.000	25,022.647	23,793.143
1 Settled	POPULATION WELFARE	747.000	215.142	212.130
1 Settled	Public Private Partnership	384.000	2,040.742	40.742
1 Settled	RELIEF & REHABILITATION	2,313.000	1,888.660	1,887.774
1 Settled	ROADS	23,935.000	36,706.845	36,708.190
1 Settled	SOCIAL WELFARE	502.000	512.715	488.044
1 Settled	SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR	11,874.000	10,703.901	10,373.715
1 Settled	ST&IT	1,241.000	39.341	38.712
1 Settled	TRANSPORT	114.000	133.935	139.280
1 Settled	URBAN DEVELOPMENT	8,978.000	7,686.002	7,650.469
1 Settled	WATER	10,796.000	13,416.989	13,258.905
1 Settled Total		150,000.000	157,149.156	151,333.841
NMAs	AGRICULTURE	687.000	1,074.681	1,070.082
NMAs	AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS	160.000	41.730	41.712
NMAs	BOARD OF REVENUE	380.000	120.685	72.315
NMAs	DRINKING WATER & SANITATION	1,149.001	639.963	629.340
NMAs	ELEMENTARY AND SECONDARY EDUCATION	2,016.000	1,673.381	1,597.919

SECTOR WISE DEVELOPMENT EXPENDITURE 2021-22 (13.07.2022)
(Local ADP)

Rs. In Million

Area	Sect Desc	BE 2021-22	Releases	Progressive Expenditure
NMAs	ENERGY AND POWER	878.000	299.243	294.854
NMAs	Establishment & Administration	34.000	30.000	30.000
NMAs	EXCISE TAXATION & NORCOTICS CONTROL	30.000	33.849	30.692
NMAs	FINANCE	10.000	15.189	5.343
NMAs	FOOD	4.000	-	-
NMAs	FORESTRY	398.000	281.590	280.234
NMAs	HEALTH	1,464.000	1,093.494	965.627
NMAs	HIGHER EDUCATION	631.000	203.680	199.301
NMAs	HOME	289.002	201.316	199.060
NMAs	INDUSTRIES	696.000	610.513	610.512
NMAs	INFORMATION	33.000	26.000	27.160
NMAs	LAW& JUSTICE	100.000	98.760	98.759
NMAs	LOCAL GOVERNMENT	1,049.002	450.925	427.177
NMAs	MINES AND MINERALS	60.000	52.998	52.986
NMAs	MULTI SECTORAL DEVELOPMENT	3,706.000	1,429.689	1,192.654
NMAs	POPULATION WELFARE	42.000	29.801	29.801
NMAs	RELIEF & REHABILITATION	61.999	5.849	5.454
NMAs	ROADS	5,393.000	4,276.829	4,244.850
NMAs	SOCIAL WELFARE	246.000	116.086	115.876
NMAs	SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR	840.995	434.856	427.070
NMAs	ST&IT	95.000	47.021	38.507
NMAs	TRANSPORT	0.001	-	-
NMAs	URBAN DEVELOPMENT	1,528.000	2,079.942	2,054.122
NMAs	WATER	2,019.000	826.584	799.150
NMAs Total		24,000.000	16,194.654	15,540.558
Grand Total		174,000.000	173,343.811	166,874.399

SECTOR WISE DEVELOPMENT EXPENDITURE 2019-20 (LOCAL ADP)

Rs. In Million

Area	Sect Desc	BE 2019-20	Final Budget	Releases	Expenditure	Surrender
Settled	AGRICULTURE	4,200.000	3,901.376	3,100.981	3,104.940	796.437
Settled	AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS	424.000	427.000	276.762	238.883	188.117
Settled	BOARD OF REVENUE	489.000	457.000	263.425	239.142	217.858
Settled	BUILDING	812.000	779.000	533.428	514.491	264.509
Settled	DRINKING WATER & SANITATION	3,799.000	4,168.899	3,544.984	3,544.138	624.761
Settled	ELEMENTARY AND SECONDARY EDUCATION	9,698.000	10,004.699	7,625.089	7,494.811	2,509.888
Settled	ENERGY AND POWER	812.000	742.000	680.332	669.453	72.547
Settled	ENVIRONMENT	40.000	86.287	62.277	50.686	35.601
Settled	EXCISE TAXATION & NORCOTICS CONTROL	185.000	117.000	68.284	63.207	53.793
Settled	FINANCE	229.000	209.000	88.219	88.219	120.781
Settled	FOOD	404.000	347.200	179.986	174.370	172.830
Settled	FORESTRY	4,086.000	3,989.713	3,022.982	2,898.037	1,091.676
Settled	HEALTH	10,003.000	10,789.459	9,820.197	9,730.460	1,058.999
Settled	HIGHER EDUCATION	5,757.000	5,314.511	4,197.586	4,170.050	1,144.461
Settled	HOME	1,872.000	1,984.000	1,577.445	1,523.161	460.839
Settled	HOUSING	310.000	350.574	323.749	316.284	34.290
Settled	INDUSTRIES	1,478.000	1,333.000	902.439	892.583	440.417
Settled	INFORMATION	156.000	81.000	2.695	2.538	78.462
Settled	LABOUR	58.000	108.303	55.051	16.670	91.633
Settled	LAW & JUSTICE	1,040.000	1,358.524	1,113.688	1,108.660	249.864
Settled	LOCAL GOVERNMENT	3,219.000	2,819.985	1,691.728	1,729.099	1,090.886
Settled	MINES AND MINERALS	378.000	165.000	125.598	119.212	45.788
Settled	MULTI SECTORAL DEVELOPMENT	11,579.000	18,567.317	12,783.968	12,074.727	6,492.590
Settled	POPULATION WELFARE	242.000	205.500	128.195	127.982	77.518
Settled	RELIEF & REHABILITATION	2,282.000	2,242.000	1,852.009	1,808.331	433.669
Settled	ROADS	11,270.000	19,056.754	17,788.486	17,861.631	1,195.123
Settled	SOCIAL WELFARE	388.000	388.000	252.642	263.754	124.246
Settled	SPECIAL INITIATIVES	8,016.000	-	-	-	-
Settled	SPORTS TOURISM ARCHEOLOGY	5,907.000	5,350.673	3,354.534	3,329.623	2,021.050
Settled	ST&IT	638.000	321.000	127.470	90.400	230.600
Settled	TRANSPORT	1,972.000	1,912.000	1,659.120	1,659.202	252.798
Settled	URBAN DEVELOPMENT	6,719.000	6,847.860	5,707.763	5,695.848	1,152.012
Settled	WATER	9,538.000	11,357.858	10,619.329	10,616.603	741.255
Settled Total		108,000.000	115,782.492	93,530.442	92,217.197	23,565.295
NMAs	AGRICULTURE	1,321.414	1,345.554	1,221.399	1,216.421	129.133
NMAs	AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS	19.694	9.895	0.048	-	9.895
NMAs	BOARD OF REVENUE	10.000	10.000	-	-	10.000
NMAs	BUILDING	1,778.742	1,648.155	988.782	986.901	661.254
NMAs	DRINKING WATER & SANITATION	1,029.598	1,136.953	828.950	828.802	308.151
NMAs	ELEMENTARY AND SECONDARY EDUCATION	3,685.376	3,131.669	1,011.064	982.217	2,149.452
NMAs	ENERGY AND POWER	534.730	519.960	197.227	197.227	322.733
NMAs	ENVIRONMENT	44.400	33.092	-	-	33.092
NMAs	EXCISE TAXATION & NORCOTICS CONTROL	9.847	5.847	0.924	-	5.847
NMAs	FATA DEVELOPMENT AUTHORITY	3,060.000	3,007.161	468.045	450.593	2,556.568
NMAs	FINANCE	10.000	14.000	10.000	4.549	9.451
NMAs	FOOD	19.964	19.443	9.479	8.254	11.189
NMAs	FORESTRY	830.609	697.766	340.706	340.342	357.424
NMAs	HEALTH	1,758.493	1,789.365	1,209.455	1,026.481	762.884
NMAs	HIGHER EDUCATION	549.326	322.236	56.343	49.708	272.528

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SECTOR WISE DEVELOPMENT EXPENDITURE 2019-20 (LOCAL ADP)

Rs. In Million

Area	Sect Desc	BE 2019-20	Final Budget	Releases	Expenditure	Surrender
NMAs	HOME	98.184	171.920	159.714	171.249	0.671
NMAs	INDUSTRIES	57.293	13.000	3.250	3.250	9.750
NMAs	INFORMATION	9.914	105.000	5.000	3.676	101.324
NMAs	LABOUR	4.923	0.003	-	-	0.003
NMAs	LAW& JUSTICE	39.105	-	-	-	-
NMAs	LOCAL GOVERNMENT	651.239	577.451	369.168	361.953	215.498
NMAs	MINES AND MINERALS	19.694	-	-	-	-
NMAs	MULTI SECTORAL DEVELOPMENT	1,224.202	1,250.384	797.163	761.220	489.164
NMAs	POPULATION WELFARE	4.923	2.461	-	-	2.461
NMAs	PRO-POOR SPECIAL INITIATIVES	40.000	49.187	49.184	49.184	0.003
NMAs	RELIEF & REHABILITATION	84.004	47.764	42.760	40.154	7.610
NMAs	ROADS	3,885.024	4,906.163	4,149.282	4,146.975	759.188
NMAs	SOCIAL WELFARE	262.657	258.760	135.074	122.040	136.720
NMAs	SPORTS TOURISM ARCHEOLOGY	738.723	510.520	222.032	212.564	297.956
NMAs	ST&IT	19.694	-	-	-	-
NMAs	TRANSPORT	176.669	-	-	-	-
NMAs	URBAN DEVELOPMENT	720.384	564.367	173.075	172.179	392.188
NMAs	WATER	1,301.175	1,932.506	1,678.513	1,650.802	281.703
NMAs Total		24,000.000	24,080.582	14,126.636	13,786.743	10,293.839
Grand Total		132,000.000	139,863.074	107,657.078	106,003.940	33,859.134

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