

3.5 Provincial Receipts and Expenditure Khyber Pakhtunkhwa

(Million Rupees)

Receipt/Expenditure	FY82	FY83	FY84	FY85	FY86	FY87
1 Total Receipts (i+ii)	2,807	3,066	3,683	4,454	5,414	7,109
i. Revenue Receipts (a+b+c)	2,502	2,965	3,654	4,442	5,402	6,777
a. Provincial Tax Receipts	175	212	238	264	284	304
b. Non-Tax Receipts	1,194	1,529	2,041	2,721	3,496	4,857
c. Federal Tax Assignments	1,133	1,224	1,375	1,457	1,622	1,616
ii. Development Revenue Receipts	305	101	29	12	12	332
2 Total Revenue Expenditures (i+ii)	2,912	3,444	4,255	5,105	6,504	7,641
i. Development Expenditures	374.8	454	550	593	1,050	829
ii. Current Expenditures	2,538	2,990	3,705	4,512	5,454	6,812
Surplus (+)/ Deficit (-)	-105	-378	-572	-651	-1,090	-532
3 Total Capital Disbursement (i+ii)	629	722	643	883	956	1,309
i. Development Expenditure	629	722	643	883	956	1,309
ii. Current Expenditure	-	-	-	-	-	-
Total Requirement of Finance						
3+ Surplus (+)/ Deficit (-)	735	1,100	1,215	1,534	2,046	1,841
4 Financed by						
i. Net Capital Receipts	81	55	227	-79	-116	-119
ii. Net Public Account	-50	1,026	282	132	46	-1,592
iii. Federal Government Loan	662	1,031	869	1,233	1,416	1,939
iv. Cash Balance Utilization	41	-1,013	-164	248	700	1,613
Total Financing (i+ii+iii+iv)	735	1,100	1,215	1,534	2,046	1,841

Receipt/Expenditure	FY88	FY89	FY90	FY91	FY92	FY93
1 Total Revenue Receipts (i+ii)	7,925	8,433	8,768	10,209	14,015	16,019
i. Total Tax Revenue (a+b)	2,327	3,405	4,340	4,732	7,023	8,055
a. Provincial Tax Receipts	339	375	406	430	440	688.8
b. Federal Tax Assignments	1,988	3,030	3,934	4,302	6,583	7,366
ii. Non-Tax Revenue	5,598	5,028	4,428	5,477	6,992	7,964
2 Current Revenue Expenditures	7,997	8,607	9,390	10,282	12,732	14,579
Revenue surplus (+)/ deficit (-)	-72	-174	-622	-73	1,283	1,440
3 Total Development Expenditure	2,587	2,360	3,197	3,834	4,419	5,629
i. Development Revenue Expenditure	1,086	928	1,456	1,729	1,861	2,957
ii. Development Capital Expenditure	1,501	1,432	1,741	2,105	2,558	2,672
iii. Operational Shortfall/Outside ADP	-	-	-	-	-	-
4 Development Expenditure Financed by						
i. Revenue surplus (+) / deficit (-)	-72	-174	-622	-73	1,283	1,397
ii. Net Capital Receipts	-470	43	205	-436	-243	145
iii. Net Public Account Receipts	-604	-4,208	258	1,264	380	333
iv. Development Revenue Receipts / Grants	1632	1,395	587	357	24	1,021
v. Federal Government Loan / Public Debt	970	978	2,146	3,854	3,081	2,960
vi. Cash Balance Utilization / Improvement	1,131	4,326	623	-1,131	-106	-227
vii. Adjustment outside ADP/ other sources						
Total ADP Resources (i to vii)	2,587	2,360	3,197	3,834	4,419	5,629

3.5 Provincial Receipts and Expenditure Khyber Pakhtunkhwa

(Million Rupees)						
Receipt/Expenditure	FY94	FY95	FY96	FY97	FY98	FY99
1 Total Revenue Receipts (i+ii)	17,777	21,262	24,617	27,400	29,719	32,373
i. Total Tax Revenue (a+b)	10,026	12,179	15,155	17,141	15,254	15,969
a. Provincial Tax Receipts	634	724	810	1,007	1,168	1,389
b. Federal Tax Assignments	9,392	11,455	14,345	16,135	14,086	14,579
ii. Non-Tax Revenue	7,750	9,083	9,462	10,259	14,465	16,404
2 Current Revenue Expenditures	16,636	19,404	23,564	25,800	29,451	32,004
Revenue surplus (+)/ deficit (-)	1,141	1,858	1,053	1,600	268	369
3 Total Development Expenditure	4,349	5,194	5,531	3,081	5,621	7,772
i. Development Revenue Expenditure	1,888	1,869	2,034	1,455	1,546	2,141
ii. Development Capital Expenditure	2,461	3,325	3,487	1,626	4,075	2,369
iii. Operational Shortfall/Outside ADP	-	-	10	-	-	3,262
4 Development Expenditure Financed by						
i. Revenue surplus (+) / deficit (-)	1,141	1,857	1,053	1,600	-264	369
ii. Net Capital Receipts	-455	-452	-506	-226	-807	-1,197
iii. Net Public Account Receipts	285	2,564	913	-703	1,921	598
iv. Development Revenue Receipts / Grants	759	2,845	2,819	1,252	1,279	1,189
v. Federal Government Loan / Public Debt	2,666	2,570	2,647	659	2,511	3,134
vi. Cash Balance Utilization / Improvement	-47	-4,190	-1,395	499	965	903
vii. Adjustment outside ADP/ other sources	-	-	-	-	16	2,776
Total ADP Resources (i to vii)	4,349	5,194	5,531	3,081	5,621	7,772

Receipt/Expenditure	FY00	FY01	FY02	FY03	FY04	FY05
1 Total Revenue Receipts (i+ii)	36,224	32,635	33,294	37,039	39,577	45,266
i. Total Tax Revenue (a+b)	18,207	20,600	21,432	25,013	27,679	32,555
a. Provincial Tax Receipts	1,593	1,382	2,020	2,140	2,019	2,340
b. Federal Tax Assignments	16,614	19,218	19,412	22,872	25,660	30,215
ii. Non-Tax Revenue	18,017	12,035	11,862	12,027	11,898	12,711
2 Current Revenue Expenditures	35,263	25,570	25,131	27,878	30,381	42,650
Revenue surplus (+)/ deficit (-)	960	7,065	8,163	9,162	9,196	2,616
3 Total Development Expenditure	8,057	7,247	8,710	11,569	12,884	15,861
i. Development Revenue Expenditure	1,929	3,309	4,486	3,105	2,069	2,532
ii. Development Capital Expenditure	1,980	1,523	1,810	8,464	10,815	13,329
iii. Operational Shortfall/Outside ADP	4,148	2,415	2,414	-	-	-
4 Development Expenditure Financed by						
i. Revenue surplus (+) / deficit (-)	960	7,065	8,163	9,162	9,196	2,616
ii. Net Capital Receipts	-1,446	-9,302	-10,896	-13,645	-12,593	-2,751
iii. Net Public Account Receipts	1,953	-4,231	5,299	456	2,341	5,015
iv. Development Revenue Receipts / Grants	1,871	1,254	3,971	783	847	2,318
v. Federal Government Loan / Public Debt	2,328	-	3,511	9,813	9,573	4,081
vi. Cash Balance Utilization / Improvement	-1,146	9,745	-1,339	-	-	-
vii. Adjustment outside ADP/ other sources	3,537	2,716	-	5,000	3,520	4,582
Total ADP Resources (i to vii)	8,057	7,247	8,710	11,569	12,884	15,861

3.5 Provincial Receipts and Expenditure Khyber Pakhtunkhwa

(Million Rupees)

Receipt/Expenditure	FY06	FY07	FY08	FY09	FY10
1 Total Revenue Receipts (i+ii)	65,463	66,142	80,800	96,324	133,415
i. Total Tax Revenue (a+b)	38,149	47,695	59,900	67,158	79,691
a. Provincial Tax Receipts	2,116	3049.5	3,900	3,786	3,464
b. Federal Tax Assignments	36,033	44,645	56,000	63,372	76,228
ii. Non-Tax Revenue	27,314	18,448	20,900	29,166	53,724
2 Current Revenue Expenditures	60,693	55,174	61,500	75,600	109,000
Revenue surplus (+)/ deficit (-)	4,770	10,969	19,300	20,724	24,415
3 Total Development Expenditure	25,174	29,501	33,000	39,001	46,331
i. Development Revenue Expenditure	4,344	5,589	5,500	7,256	9,807
ii. Development Capital Expenditure	20,830	23,912	27,500	31,744	36523
iii. Operational Shortfall/Outside ADP	-	-	-	-	-
4 Development Expenditure Financed by					
i. Revenue surplus (+) / deficit (-)	4,770	10,969	19,300	20,724	24,415
ii. Net Capital Receipts	4,858	806	-4,500	-2,520	-3,301
iii. Net Public Account Receipts	3,042	-499	5,900	200	-
iv. Development Revenue Receipts / Grants	3,530	7,419	5,800	3,300	5,140
v. Federal Government Loan / Public Debt	7,595	6,507	5,300	6,997	4,732
vi. Cash Balance Utilization / Improvement	-4,420	3,800	7,100	1,300	-
vii. Adjustment outside ADP/ other sources	5,799	500	-5,900	9,000	15,345
Total ADP Resources (i to vi)	25,174	29,501	33,000	39,001	46,331

3.5 Provincial Receipts and Expenditure Khyber Pakhtunkhwa

Receipt/Expenditure	(Billion Rupees)				
	FY11	FY12	FY13	FY14	FY15 ^P
Total Revenue	223.8	222.1	243.9	302.8	288.7
Provincial Share in Fed. Revenue	157.9	178.9	199.6	234.4	250.7
Provincial Taxes	3.5	3.7	4.1	11.7	11.4
Property Taxes	0.1	0.4	0.3	0.3	0.3
of which: Agricultural Tax	0.0	0.0	0.0	0.0	0.0
Excise Duties	0.0	0.0	0.0	0.0	0.0
Stamp Duties	0.4	0.6	0.6	0.7	0.8
Motor Vehicles Tax	0.9	0.9	0.9	1.0	1.0
Other	2.1	1.7	2.3	9.6	9.2
Provincial Non-Tax	25.1	5.0	10.1	16.8	18.4
Interest	0.1	0.2	0.1	0.3	0.3
Profits from Hydro Electricity	7.5	0.0	0.0	0.0	0.0
Irrigation (Irrigation Receipts only)	0.3	0.3	0.4	0.8	0.5
Others	17.2	4.5	9.7	15.7	17.6
Federal Loans and Transfers	37.2	34.5	30.1	39.8	8.2
Loans(net)	7.5	7.0	2.2	13.2	3.3
Grants	25.0	25.0	25.0	26.5	4.4
Federal Grants for Development Expenditure	4.7	2.4	2.8	0.1	0.4
Total expenditure	173.4	225.8	248.1	259.7	326.9
Current expenditure	121.7	151.2	173.8	187.1	221.8
<i>of which: interest to federal govt.</i>	<i>2.9</i>	<i>2.6</i>	<i>2.2</i>	<i>2.1</i>	<i>1.6</i>
<i>Other (incl. Irrigation Exp.)</i>	<i>118.9</i>	<i>148.6</i>	<i>171.6</i>	<i>185.0</i>	<i>220.2</i>
Development Expenditure	51.7	74.6	74.3	72.6	105.1
Overall Balance	50.3	-3.7	-4.2	43.0	-38.2
Financing	-35.0	-6.0	-14.4	-40.4	7.9
External	0.0	0.0	0.0	0.0	0.0
Domestic	-35.0	-6.0	-14.4	-40.4	7.9
Bank	-34.7	-6.2	-9.9	-41.3	9.4
Non-Bank	-0.4	0.2	-4.5	0.9	-1.6
BD as % of GDP*	0.28	-0.02	-0.02	0.17	-0.14

P: Provisional

* GDP (MP)

Source: FY82-FY10: Annual Budget Statement, Govt of KPK

FY11-FY15: Fiscal Operations, MoF, Govt of Pakistan