

WHITE PAPER 2018-19



FINANCE DEPARTMENT GOVERNMENT OF KHYBER PAKHTUNKHWA

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WHITE PAPER 2018-19

**Government of Khyber Pakhtunkhwa
Finance Department**

FOREWORD

White Paper is an endeavor to give meanings and substance to the figures in the budget. It is hoped that the insight provided by this document will enable the reader to formulate an informed and independent opinion about the intent, benefits and accuracy of various projections in the budget estimates.

2. The White Paper for 2018-19 portrays a comprehensive depiction of the Government's finances covering all major areas, including current revenue receipts and expenditure, capital receipts and expenditures, development budget, funds management, local government finances, debt management and major public financial management reforms.

3. In order to strengthen the public financial Management in the province, Output Based Budget (OBB) under Medium Term Budgetary Framework continues to bring together financial and non-financial information and links budget spending with departmental outcomes, outputs, targets and indicators which in turn enhances service delivery.

4. Let me take this opportunity to extend my profound gratitude and appreciation for the dedication and hard work of the officers and staff of Finance Department and for the cooperation extended to them by their counterparts in other Departments in the compilation of this White Paper as well as in the formulation of budget estimates well in time for submission to the Cabinet and the Legislature of the Province.

(SHAKEEL QADIR KHAN)
Finance Secretary
Government of Khyber Pakhtunkhwa

15th October, 2018

List of Acronyms

ADB	Asian Development Bank	KWh	Kilowatt hour
ADP	Annual Development Program	MGCL	Mari Gas Company Limited
AJK	Azad Jammu Kashmir	MMBTU	Million Metric British Thermal
BCC	Budget Call Circular		Units
BE	Budget Estimates	MOL	Magyar OLaj
BOK	Bank of Khyber	MPCL	Mari Petroleum Company
BTR	Budget Transparency Review		Limited
C&W	Communication and Works	MTBF	Medium Term Budgetary
CBO	Community Based Organization		Framework
CDL	Cash Development Loans	NEPRA	National Electric Power
CDLD	Community Driven Local		Regulatory Authority
	Development	NFC	National Finance Commission
CCI	Council of Common Interest	NHP	Net Hydel Profit
CVT	Capital Value Tax	O&M	Operation and Maintenance
DGCD	District Governance and	OGDCL	Oil & Gas Development
	Community Development		Company Limited
DRM	Disaster Risk Management	OGRA	Oil and Gas Regulatory Authority
E&SE	Elementary and Secondary	OPL	Ocean Pakistan Limited
	Education	PRC	Purchase Reserves Center
FATA	Federally Administered Tribal	PEDO	Pakhtunkhwa Energy
	Areas		Development Organization
GB	Gilgit Baltistan	PEPCO	Pakistan Electric Power
GST	General Sales Tax		Company
IDS	Integrated Development Strategy	PFM	Public Financial Management
IPD	Inverse Population Density	PPL	Pakistan Petroleum Limited
IDA	International Development	PSDC	Petroleum Social Development
	Association		Committee
KCM	Kazi Committee Methodology	RE	Revised Estimates
KPOGCL	Khyber Pakhtunkhwa Oil & Gas	SNGPL	Sui Northern Gas Pipeline
	Company Limited		Limited

TABLE OF CONTENTS

REVENUE & EXPENDITURE – GENERAL ABSTRACT	i
BUDGET AT A GLANCE	ii
REVENUES’ SUMMARY POSITION	iii
EXPENDITURES’ SUMMARY POSITION	iv
CHAPTER 1 – REVENUE ESTIMATES.....	1
CHAPTER 2 – EXPENDITURE ESTIMATES.....	15
CHAPTER 3 - DEPARTMENTAL ESTIMATES OF EXPENDITURE	45
CHAPTER 4 - PUBLIC FINANCIAL MANAGEMENT.....	62
CHAPTER 5 - BANK OF KHYBER AND FUNDS MANAGEMENT	68

ANNEXURES

I	FOREIGN EXCHANGE LOAN LIABILITIES AS ON 01-07-2018.	73
II	GENERAL REVENUE RECEIPTS	76
III	CURRENT REVENUE EXPENDITURES	79
IV	DEVELOPMENT BUDGET BY SECTOR FOR THE YEAR 2017-18 & 2018-19.	81
V	ANNUAL DEVELOPMENT PROGRAMME SINCE 1973-74	86
VI	GROWTH IN REVENUE RECEIPTS & CURRENT REVENUE BUDGET SINCE 1975-76.	87
VII	GRANT WISE GENERAL ABSTRACT OF CURRENT BUDGET FOR THE YEAR 2018-19.	90
VIII	GENERAL ABSTRACT OF DEVELOPMENT BUDGET FOR THE YEAR 2018-19.	92
IX	MEDIUM TERM FISCAL FRAMEWORK (2018-21)	93

Revenue & Expenditure – General Abstract

Rs. in Million

REVENUES	Budget Estimates 2018-19	EXPENDITURE	Budget Estimates 2018-19
A-General Revenue Receipts		A-Current Revenue Expenditure	
Federal Tax Assignment	360,459.360	General Public Service	259,710.331
1% of Divisible Pool for War on Terror	43,311.767	Civil Defence	130.958
Straight Transfers	22,324.336	Public Order and Safety Affairs	59,453.398
Net Profit from Hydel Power Generation	39,984.868	Economic Affairs	24,251.790
Arrears of Net Hydel Profit	25,293.000	Environmental Protection	134.829
Provincial Own Receipts (Tax)	23,823.000	Housing and Community Amenities	7,456.465
		Health (Excluding Health Education)	35,497.417
		Recreation, Culture and Religion	1,412.266
Provincial Own Receipts (Non-Tax)	17,439.000	Education Affairs and Services (Including Health Education etc)	33,895.631
		Social Protection	8,056.915
Total-A	532,635.331	Total-A	430,000.000
B-General Capital Receipts		B-Current Capital Expenditure	
Recoveries of Loans & Advances	250.000	Repayment of Loans	7,790.000
Borrowing Domestic Loan	5,000.000	Loans and Advances	210.000
Total-B	5,250.000	Total-B	8,000.000
C-Development Receipts		C-Development Expenditure	
Foreign Projects Assistance	71,100.000	ADP (Provincial)	79,555.000
Cash Balance/Savings	39,014.669	ADP (Districts)	29,345.000
		Foreign Projects Assistance	71,100.000
Total-C	110,114.669	Total-C	180,000.000
Total Revenues (Account-I)	648,000.000	Total Expenditure (Account-I)	618,000.000
Net Surplus (Account-I)	30,000.000		
Receipts and Recoveries (Account-II)	108,270.000	Capital Expenditure (Account-II)	108,270.000

Budget at a Glance

Rs. in Million

Description	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
A - GENERAL REVENUE BUDGET			
General Revenue Receipts	470,854.474	478,339.757	532,635.331
Revenue Expenditure	388,000.000	389,000.000	430,000.000
Net Revenue Account (Deficit/Surplus)	82,854.474	89,339.757	102,635.331
B - CURRENT CAPITAL BUDGET			
General Capital Receipts	25,250.000	15,250.000	5,250.000
Current Capital Expenditure	7,000.000	7,400.000	8,000.000
Net Capital Account (Deficit/Surplus)	18,250.000	7,850.000	(2,750.000)
C-Surplus for Development (A+B)	101,104.474	97,189.757	99,885.331
D - ADP FINANCING ITEMS			
Special Federal Grants (PSDP)	-	2,230.476	-
Non-Development Grants	-	47.454	-
Foreign Projects Assistance	82,000.000	38,525.044	71,100.000
Total ADP Financing Items	82,000.000	40,802.974	71,100.000
Cash Balance/Savings	24,895.526	12,166.067	39,014.669
Resources for Development	208,000.000	150,158.798	210,000.000
Development Expenditure	208,000.000	150,158.798	180,000.000
Total Resources (A+B+C+D)	603,000.000	546,558.798	648,000.000
Total Expenditure (A+B+D)	603,000.000	546,558.798	618,000.000
Net Surplus (Account-I)	-	-	30,000.000
General Capital Expenditure (Account-II)	101,927.471	15,048.036	108,270.000
Less Receipts and Recoveries	(101,927.471)	(15,048.036)	(108,270.000)
Net (Deficit/Surplus) (Account-II)	-	-	-

Revenues' Summary Position

Rs. in Million

Description	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
A-General Revenue Receipts			
Federal Tax Assignment	326,000.854	319,861.663	360,459.360
1% Divisible Pool for War on Terror	39,171.330	38,433.662	43,311.767
Straight Transfers	24,682.290	22,736.530	22,324.336
Net Profit from Hydel Power Generation	20,785.000	*38,050.902	*39,984.868
Arrears of Net Hydel Profit	15,000.000	**25,000.000	**25,293.000
Provincial Own Receipts (Tax)	22,306.875	19,405.000	23,823.000
Provincial Own Receipts (Non-Tax)	22,908.125	14,852.000	17,439.000
Total General Revenue Receipts (A)	470,854.474	478,339.757	532,635.331
B-General Capital Receipts			
Recoveries of Loans & Advances	250.000	250.000	250.000
Recoveries of Investment of Hydel Development Fund	15,000.000	15,000.000	-
Borrowing Domestic Loan	10,000.000	-	5,000.000
Total General Capital Receipts (B)	25,250.000	15,250.000	5,250.000
C-Development Receipts			
Special Federal Grant (PSDP)	-	2,230.476	-
Non-Development Grants	-	47.454	-
Foreign Projects Assistance	82,000.000	38,525.044	71,100.000
Cash Balance/Savings	24,895.526	12,166.067	39,014.669
Total Development Receipts (C)	106,895.526	52,969.041	110,114.669
Total Revenues (A+B+C)	603,000.000	546,558.798	648,000.000

* Includes a sum of Rs.16,815.127 million in RE 2017-18 and Rs.11,204.000 million in BE 2018-19 as regular Arrears for the year 2015-16, 2016-17 & 2017-18 respectively

** Includes a sum of Rs.10,000.000 million in RE 2017-18 and Rs.10,293.000 million in BE 2018-19 as Arrears receivable against Rs. 70,000.000 million as per MoU

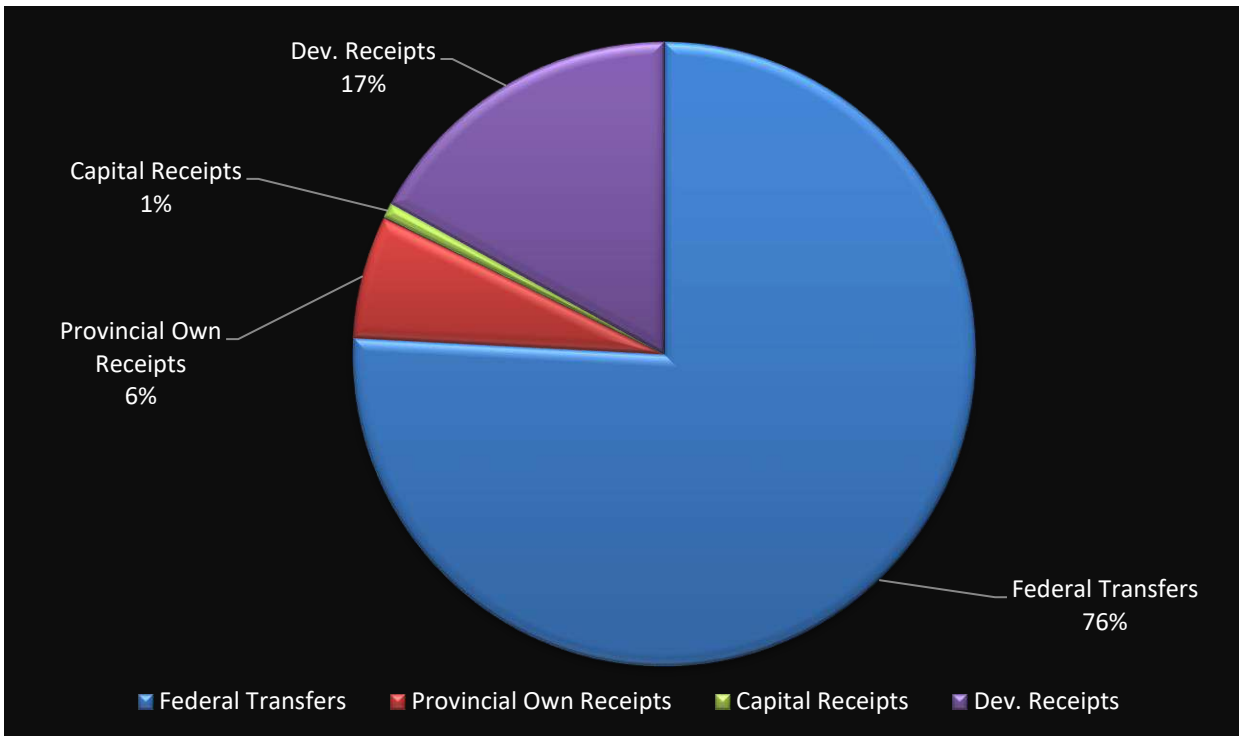
Expenditures' Summary Position

Rs. in Million

Description	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
A-Current Revenue Expenditure			
General Public Service	247,876.706	238,783.567	259,710.331
Civil Defence	107.341	116.413	130.958
Public order and Safety Affairs	49,806.195	52,064.915	59,453.398
Economic Affairs	21,774.249	21,430.683	24,251.790
Environmental Protection	114.535	87.661	134.829
Housing and Community Amenities	6,782.061	7,451.020	7,456.465
Health (Excluding Health Education)	26,897.941	38,234.936	35,497.417
Recreation, Culture & Religion	1,069.659	1,567.738	1,412.266
Education Affairs and Services (Including Health Education etc)	27,554.815	25,060.412	33,895.631
Social Protection	6,016.498	4,202.655	8,056.915
Total Current Revenue Expenditure (A)	388,000.000	389,000.000	430,000.000
B-Current Capital Expenditure			
Repayment of Loans	6,410.000	6,810.000	7,790.000
Loans and Advances	590.000	590.000	210.000
Total Current Capital Expenditure (B)	7,000.000	7,400.000	8,000.000
C-Development Expenditure			
ADP (Provincial)	98,000.000	97,577.802	79,555.000
ADP (Districts)	28,000.000	10,944.342	29,345.000
Special Federal Programme (PSDP)	--	3,111.610	--
Foreign Projects Assistance	82,000.000	38,525.044	71,100.000
Total Development Expenditure (C)	208,000.000	150,158.798	180,000.000
Total Expenditure (A+B+C)	603,000.000	546,558.798	618,000.000

Chapter 1 – Revenue Estimates

Total Receipts of the Province comprise of General Revenue Receipts, Capital Receipts and Development Receipts (Foreign Projects Assistance). For financial year 2018-19, the total receipts are estimated at Rs. **648,000** million which is **7.5%** higher than Rs. **603,000** million in financial year 2017-18. The revised estimates for financial year 2017-18 have been fixed at Rs. **546,558.798** million.



GENERAL REVENUE RECEIPTS

The General Revenue Receipts consist of Federal Transfers and Provincial Own Receipts. For financial year 2018-19 the General Revenue Receipts are estimated at Rs. **532,635.331** million against Rs. **470,854.474** million for the financial year 2017-18 recording a growth of over **13%**.

1. Transfers from Federal Government:

Federal resource transfers comprise of Shared Taxes (NFC), Straight Transfers and Other Grants including NHP and arrears which constitutes bulk of Provincial Receipts. These transfers constitute **92.3%** of the total General Revenue Receipts of the Province. The Shared Taxes (NFC) is governed by Part-VI Chapter-1 of the Constitution of Pakistan, which provides a framework for distribution of resources between the federation and the provinces. An amount of Rs. **491,373.331** million is expected to be transferred from the Federal Government to the Khyber Pakhtunkhwa Province during financial year 2018-19.

Transfers from Federal Government

(Rs. in Million)

Particulars	BE 2017-18	RE 2017-18	BE 2018-19
Federal Tax Assignment	326,000.854	319,861.663	360,459.360
<i>Taxes on Income</i>	128,665.333	125,636.689	139,462.391
<i>Custom Duties</i>	47,344.976	48,931.519	59,941.081
<i>Sales Tax</i>	132,013.741	127,226.101	139,808.859
<i>Capital Value Tax (CVT)</i>	225.013	476.886	529.369
<i>Federal Excise</i>	17,751.791	17,590.468	20,717.660
1% of Divisible Pool for war on Terror	39,171.330	38,433.662	43,311.767
Straight Transfers	24,682.290	22,736.530	22,324.336
<i>Royalty on Crude Oil</i>	10,857.185	9,200.681	9,149.633
<i>Royalty on Natural Gas</i>	9,574.963	8,996.292	8,984.101
<i>Gas Development Surcharge</i>	2,518.444	2,397.698	1,667.964
<i>Excise Duty on Natural Gas</i>	1,731.699	2,141.859	2,522.638
Other Federal Transfers/Grants	35,785.000	63,050.902	65,277.868
<i>Net Profit from Hydel Power Generation</i>	20,785.000	21,235.775	28,780.868
<i>Arrears of Net Hydel Profit</i>	15,000.000	15,000.000	15,000.000
<i>Net Hydel Profit (Arrears 2015-16 & 2016-17)</i>	-	16,815.127	11,204.000
<i>Arrears of Net Hydel Profit 2016-17</i>	-	10,000.000	10,293.000
Total Federal Transfers	425,639.474	444,082.757	491,373.331

National Finance Commission Award

The decision on distribution of National Financial Resources, among the constituents of federation is taken under the auspices of National Financial Commission (NFC) which is constituted after every five years. Article 160 of the Constitution provides for the setting up of a National Finance Commission (NFC) to periodically make recommendations to the President as to:-

- *The distribution between the Federation and the Provinces of the net proceeds of the taxes mentioned in clause (3);*
- *The making of grants-in-aid by the Federal Government to the Provincial Governments;*
- *The exercise by the Federal Government and the Provincial Governments of the borrowing powers, conferred by the Constitution; and*
- *Any other matter relating to finance referred to the Commission by the President.*

The National Finance Commission awarded the 7th NFC Award on 18th March, 2010, in which the Federal Government reduced its collection charges from 5% to 1%, which largely benefited the Provinces. The share of Provinces in vertical distribution was also increased from 49% to 56% during 2010-11 and to 57.5% during the remaining years of the Award.

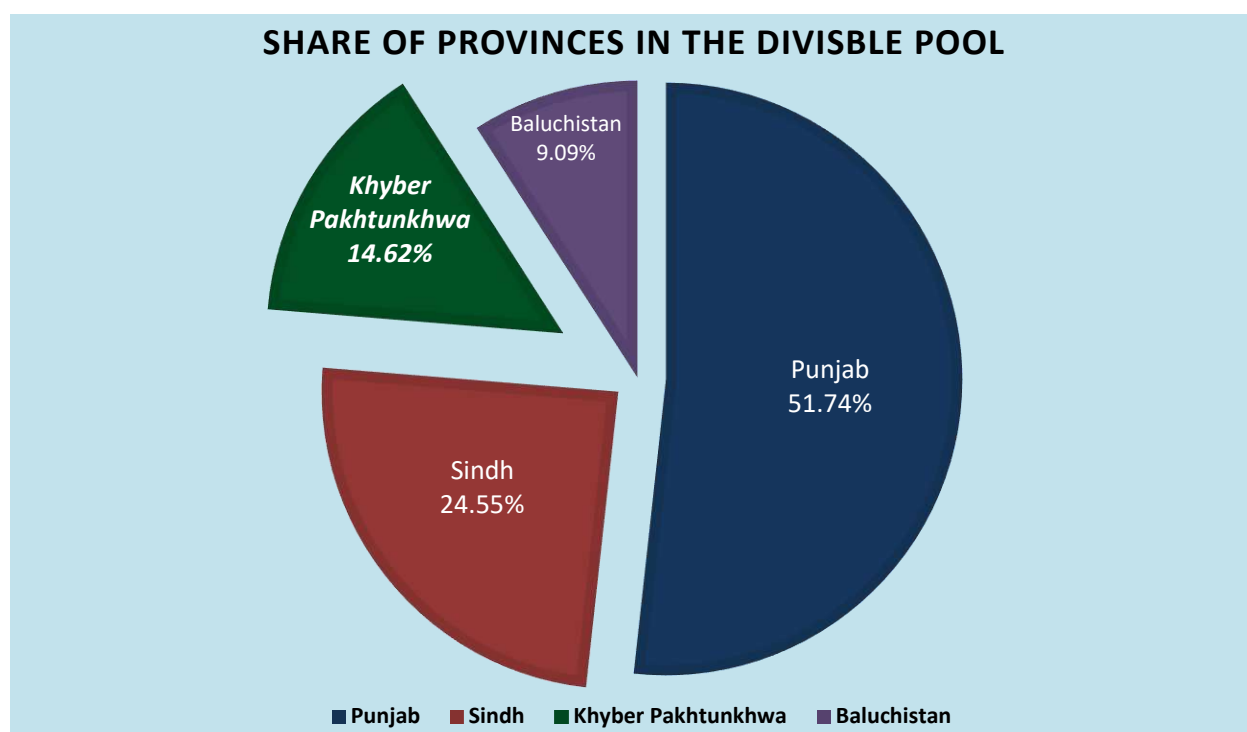
The traditional population-based criteria for horizontal distribution of resources amongst the Provinces was changed to Multiple-Criteria Formula for the first time. According to these criteria 82% distribution was made on population, 10.3% on poverty and backwardness, 5% on revenue collection/generation, and 2.7% on Inverse Population Density (IPD). Realizing the role of Khyber Pakhtunkhwa in the war on terror, 1% of the divisible pool was assigned to this Province.

The subvention/special grant and grant in lieu of Octroi and Zilla Tax (1/6th of sales tax) have been abolished in the 7th NFC Award. The net share of the Provinces in the divisible pool and 1% of

divisible pool for war on terror for Khyber Pakhtunkhwa in 7th NFC Award as compared to the share allocated on the basis of population and 1/6th of Sales Tax and Special Grant in previous Award is as under:-

Share of Provinces in the Divisible Pool as per 7th NFC Award

Province	% Share on the basis of previous Award	% Share on the basis of 7 th NFC Award			
		Horizontal share	1% for War on Terror	Grant for Compensation on account of OZ&T	Total % Share
Punjab	53.20	51.74	-	-	51.74
Sindh	24.96	24.55	-	0.66%	25.21 ₁
Khyber Pakhtunkhwa	14.78	14.62	1.80%	-	16.42₂
Baluchistan	7.05	9.09	-	-	9.09
Total	100	100			



The Federal and Provincial Governments are stuck on recommending a fresh NFC Award. The 8th NFC constituted on 21st July, 2010 wound up without recommending an award while the 9th NFC constituted on 24th April, 2015 could held only three meetings on 28th April, 2015, 28th November, 2016 and 19th December, 2016. It was decided in the 3rd meeting of the 9th NFC that the next meeting would be convened in January, 2017 but the same could not be convened so far despite lapse of more than a year. The 9th NFC is still deliberating without getting closure to

¹Grant-in-Aid to Sindh, equivalent to 0.66% of the net Provincial Divisible Pool as compensation for losses on account of abolition of OZ&T

²The grant for war on terror is 1% of the total divisible pool, which is equivalent to 1.8% of the Provincial share in the net proceeds of Provincial Divisible Pool

developing recommendations for new Award. The Federal Government is attempting to increase its share from 42.5 percent to 49.5 percent (3 percent for National Security and 4 percent for FATA, AJ&K and GB) whereas the provinces are demanding for increase in Vertical Share from 57.5 percent upward which is one of the main reasons of deadlock in finalization of new Award by the 9th NFC.

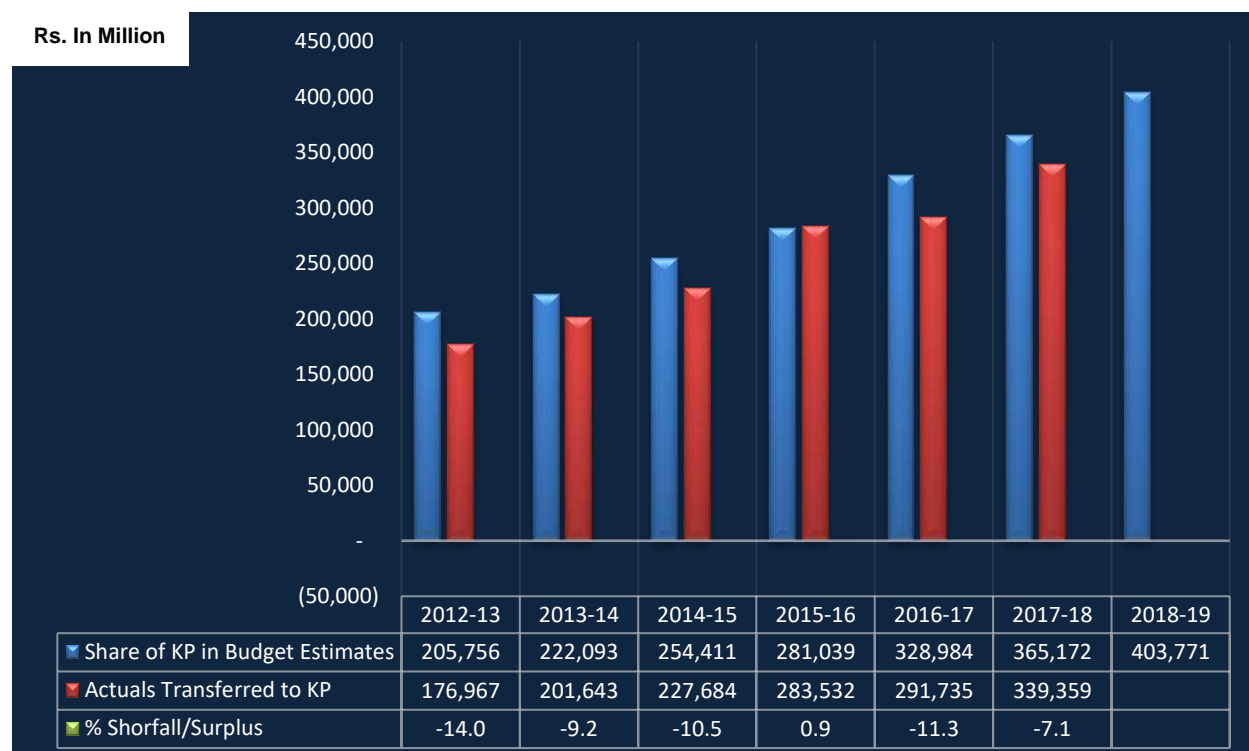
Existing Award will remain operative till the finalization and implementation of 9th NFC Award. The shares of Provinces in the Divisible Pool have been worked out in accordance with the 7th NFC Award, 2009. Comparative position of the total transfers to Provinces under 7th NFC Award, for the financial year 2018-19 is as follows:-

Funds to be transferred to the Provinces during Financial Year 2018-19

(Rs. in Million)

Province	%Share	Budget Estimate 2018-19	1% of total Divisible Pool for War on Terror Grant (1.8% of the Provincial Pool)	Total
Punjab	(51.74%)	1,275,661.236	--	1,275,661.236
Sindh	(24.55%)	605,285.723	--	605,285.723
Khyber Pakhtunkhwa	(14.62%)	360,459.360	43,311.767	403,771.127
Baluchistan	(9.09%)	224,115.976	--	224,115.976
Total		2,465,522.295	43,311.767	2,508,834.062

Historically the actual funds transferred to Khyber Pakhtunkhwa each year have been less than its share projected in Budget Estimates. The trend over the last six years is given below:-



Trend of actual transfers compared to Khyber Pakhtunkhwa shares projected in Budget Estimates under NFC Awards

Net Hydel Profit

Article 161(2) of the Constitution of Pakistan provides the net profits earned by the Federal Government, or any agency established or administered by the Federal Government, from power generation at a hydro-electric station to the Province in which the station is situated.

Historically there have been differences over the amount of NHP, between the Federal and Provincial Governments. After resolution of the post Arbitration arrears of Rs. 110 billion, the remaining issues of uncapping of NHP and clearance of NHP arrears from 2005-06 onward were discussed in a series of meetings of the Technical Committee constituted by the Federal Government which after thorough deliberations made a number of recommendations. These recommendations were considered at the level of Finance Minister on 14th March, 2013. The recommendations were as under:

- (i) **NHP from 2005-06 and onward (Principal + Mark-up):-** *The committee decided that an amount of Rs.45 billion be paid to the Khyber Pakhtunkhwa, assuming different NHP rates at Ps.60 per KWh for 2005-06, Ps.70 per KWh for 2006-07 and 2007-08, Ps.80 per KWh for 2008-09 and 2009-10 and Ps. 90 per KWh for 2010-11 and 2011-12.*
- (ii) **Uncapping of existing NHP:-** *The Federal Government agreed that the rate of NHP shall be Rs.1.10 per kwh to be approved with w.e.f financial year 2015-16 with an indexation @ 5% per annum.*
- (iii) **Markup on unpaid Award amount of Rs.110 billion upto 2004-05:-** *The Committee agreed that payment of Rs.56.59 billion may be paid to Government of Khyber Pakhtunkhwa as mark up on unpaid Award amount.*

The Provincial Government was actively engaged in resolving the issue of NHP in the light of above recommendations and consequently on 25th February, 2016, a Memorandum of Understanding (MOU) was signed between Government of Pakistan & Government of Khyber Pakhtunkhwa, which was also approved by CCI on 29th February, 2016. The relevant contents of the MOU are as under:-

- (a) *The uncapped NHP as determined & transmitted from NEPRA, would be notified immediately by Ministry of Water & Power.*
- (b) *A total amount of Rs.70 billion has been agreed upon on account of arrears of uncapped NHP after reconciliation of mutual claims in the power sector between the two Governments as full and final settlement.*
- (c) *Water & Power Development Authority (WAPDA) after seeking concurrence of CCI through the Ministry of Water & Power would file a tariff petition for recovery of the arrears in four instalments as follows (i). Rs.25 billion in fiscal year 2015-16 and (ii) Rs. 15 billion each in the next 3 years.*

Accordingly, Federal Government issued a notification for the uncapping of Net Hydel Profit (NHP), on 7th March, 2016, according to which Net Hydel Profit (NHP) was payable to the Provincial Government at the revised rates of Rs.1.10 per KWH (of the electricity production in Khyber Pakhtunkhwa). As such the Provincial Government is entitled to receive approximately a sum of Rs.18.7 billion for the Fiscal Year 2015-16. WAPDA has been making payment as per the revised rates which has now accordingly been projected to the tune of Rs. **28.781** billion for the

Financial Year 2018-19. The Provincial Government out of arrears of Rs. 70 billion has received the 1st and 2nd tranche of Rs. 25 billion and Rs. 15 billion for the F.Y 2015-16 & 2016-17 respectively. Against Rs. 70 billion arrears WAPDA has yet to pay a sum of Rs. 10 billion & 15 billion for the year 2017-18 and 2018-19 respectively.

The position of Government of Khyber Pakhtunkhwa is that, Kazi Committee Methodology (KCM) duly approved by CCI was neither implemented by WAPDA nor honoured by Federal Government, needs implementation. Since the aforementioned arrangement being interim, therefore, the Provincial Government decided to approach CCI for implementation of KCM and related issues which are now under consideration by committee constituted by CCI in its meeting held on 24th April, 2018, to deliberate upon the issue for determination of rates in accordance with KCM.

Revenue from Oil and Gas

The Province has been blessed with vast natural resources like water, forests, minerals, gem stones, oil and gas. Huge deposits of oil & gas were discovered in southern belt of the Province, including district Kohat, Karak and Hangu. As of May 2016, an area of around 360,716 square kilometer is under exploration for oil and gas throughout the country, 32,018 Square Kilometer of which is in Khyber Pakhtunkhwa.

According to 7th NFC Award, Khyber Pakhtunkhwa's share in the net proceeds of the total royalties on crude oil in a year is equal to the proportion of crude oil produced in Khyber Pakhtunkhwa in that year out of the total country wide production of crude oil. The Provincial Government gets revenues on account of the following:-

1. *Royalty on Oil*
2. *Royalty on Gas*
3. *Gas Development Surcharge*
4. *Excise Duty on Gas*

Ten companies are presently working in Khyber Pakhtunkhwa which shows promising prospects of oil and gas exploration in the area. The Oil & Gas Development Company Limited (OGDCL) has licenses and leases for the most of the area, followed by MOL and MPCL. Other companies operating in Khyber Pakhtunkhwa are Hycarbex, Al-Haj, OPL, PPL, Tullow and Tallahssee.

Royalty on oil/gas is payable by the exploration and production companies to the Government at the rate of 12.50% of the wellhead value. It is payable monthly within 10 days of the calendar month in question as per Rule 36(2) of the Pakistan Petroleum Exploration and Production Rules, 1986. The Wellhead value is determined by the Government of Pakistan after every six months.

Khyber Pakhtunkhwa is the first Province to have established a Provincial Oil & Gas Company (KPOGCL) in 2013 under the administrative control of Energy & Power Department to carry out fast track exploration and production of oil and gas. The Company is headed by a fully independent KPOGCL Board having a majority membership from private sector.

Gas Development Surcharge is the margin available to the Government caused by the difference in the sale price for consumers as determined by OGRA and prescribed price for Gas Companies on the basis of their fixed return, as defined in the Natural Gas (Development Surcharge)

Ordinance, 1967. The prescribed price of Sui Northern Gas Pipeline Ltd (SNGPL) and Sui Southern Gas Company Limited (SSGCL) is based on the following:-

- *Wellhead price of Gas*
- *Excise Duty at Wellhead*
- *Operation and Maintenance Cost*
- *Depreciation*
- *Returns of Gas Company (17.5% SNGPL and 17% SSGCL) on assets*

Royalty and Gas Development Surcharge are inversely proportional to each other. In case, the wellhead value is more, there will be more royalty but less Gas Development Surcharge and vice versa.

As per the 7th NFC Award, “each of the Provinces shall be paid in each financial year as a share in the net proceeds to be worked out based on average rate per MMBTU of the respective Province. The average rate per MMBTU shall be derived by notionally clubbing both the royalty on Natural Gas and development surcharge on gas. Royalty on natural gas shall be distributed in accordance with clause (1) of Article 161 of the Constitution whereas the development surcharge on natural gas would be distributed by making adjustments based on this average rate”.

Status of actual receipts from the Federal Government since commercial production of oil and gas started from the wells located in Khyber Pakhtunkhwa is given as under:-

Actual Receipts from Federal Government on account of Oil & Gas

(Rs. in Million)

Year	Royalty on Crude Oil	Royalty on Gas	Excise Duty on Gas	Gas Dev: Surcharge	Total
2004-05	263.793	109.370	44.280	69.828	487.271
2005-06	492.009	351.050	24.591	316.229	1,183.879
2006-07	1,090.718	462.418	123.290	632.717	2,309.143
2007-08	3,027.076	537.988	206.236	418.236	4,189.536
2008-09	3,111.402	733.212	149.130	246.028	4,239.772
2009-10	1,942.240	1,261.458	286.046	1,026.155	4,515.899
2010-11	8,341.297	3,814.063	1,098.413	3,315.039	16,568.812
2011-12	11,651.551	4,153.840	1,173.511	1,786.062	18,764.964
2012-13	12,871.058	3,740.504	1,371.329	1,647.816	19,630.707
2013-14	19,755.081	4,451.267	1,383.967	5,754.628	31,344.943
2014-15	14,243.774	3,580.253	1,317.968	3,915.369	23,057.364
2015-16	8,509.617	5,090.642	1,545.664	3,376.702	18,522.625
2016-17	9,731.090	4,980.962	3,746.653	5,037.119	23,495.824
2017-18	12,235.615	7,763.935	1,857.629	2,261.371	24,118.550
2018-19 B.Es	9,149.633	8,984.101	2,522.638	1,667.964	22,324.336

2. Provincial Own Receipts:

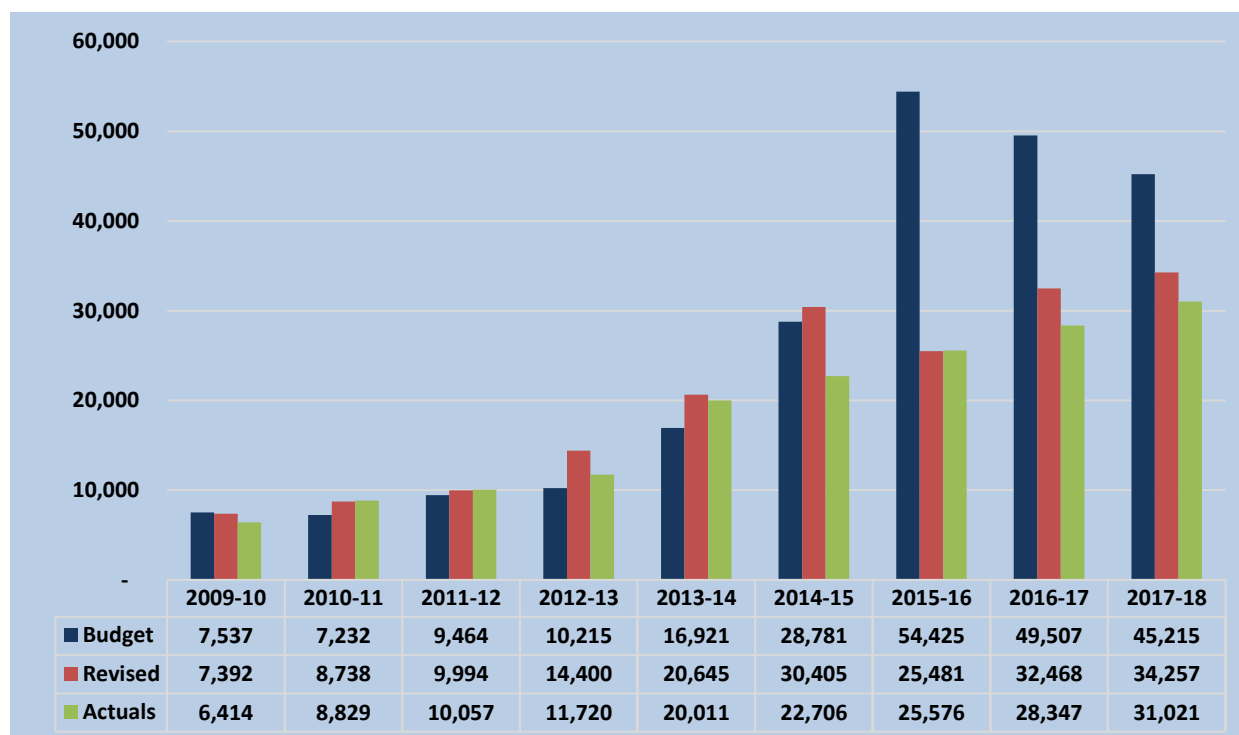
The Provincial Own Revenue Receipts for the financial year 2018-19 are estimated at Rs. **41,262** million, comprising of:

- i. Tax Receipts of Rs. **23,823** million (57.7%) including Sales Tax on Services which is Rs. 15,000 million and
- ii. Non-Tax receipts of Rs. **17,439** million (42.3%).

Details of Provincial Own Revenue Receipts (targets & actual realization) during the last nine years are depicted in the following figure:

(Rs. in Million)

S.No	Years	Budget Estimates	Revised Estimates	Actuals
1	2008-09	7,444.202	6,427.252	5,430.248
2	2009-10	7,537.200	7,392.428	6,414.189
3	2010-11	7,231.624	8,737.589	8,828.664
4	2011-12	9,464.095	9,994.422	1,0057.427
5	2012-13	10,214.665	14,400.254	11,720.048
6	2013-14	16,920.579	20,645.367	20,010.686
7	2014-15	28,780.777	30,405.240	22,706.473
8	2015-16	54,424.790	25,481.000	25,576.440
9	2016-17	49,507.000	41,763.770	28,347.011
10	2017-18	45,215.000	34,257.000	31,021.011



Total Provincial Revenue Receipts

PROVINCIAL TAX RECEIPT

Direct Taxes include taxes on Agriculture Income/Land, Urban Immovable Property (UIP) Tax, Tax on Transfer of Property Registration, Land Revenue & Profession, Trade and Callings etc. The Revised Estimates of direct taxes during 2017-18 was **Rs.3,200** million. The Budget Estimates 2018-19 is **Rs.4,620** million, which is 13.1% higher.

Indirect Taxes a major component of tax receipts comprise of Sales Tax on Services, Provincial Excise, Motor Vehicle Tax, Stamp Duties, Cess of all types, and Electricity Duty etc. The Revised Estimates for financial year 2017-18 from indirect taxes was estimated at **Rs.16,908.800** million and Budget Estimates 2018-19 is **Rs.19,985** million registering an increase of 18.1% over Revised Estimates 2017-18.

Electricity Duty is collected by PEPCO on behalf of the Provincial Government. Its rates were last revised w.e.f. 01-07-2016 which are being implemented. This duty is usually adjusted by PEPCO against the receivable of Electricity dues of Provincial Government Departments/Local Bodies, **Rs. 470.000** million has been adjusted at source by PEPCO during 2017-18, while an amount of **Rs. 967.457** million (upto June 2018) is still outstanding against PEPCO.

The Provincial Tax Receipts collected from 2013-14 to 2017-18 and to be collected during 2018-19 are given in the following table. Most of the tax receipt heads show an upward trend, despite the fact that economy was severely hit by war on terror and weak tax base.

(Rs. in Million)

TAX	Actuals				Estimated		
	2013-14	2014-15	2015-16	2016-17	Budget 2017-18	Revised 2017-18	Budget 2018-19
Total Direct Taxes	2,497.463	3,037.681	3,387.366	2719.485	4,089.100	3,200.000	4,620.000
Tax from Agriculture Income/Land	31.192	66.493	68.833	69.120	88.000	85.000	110.000
Urban Immovable Property Tax	462.995	532.041	667.644	704.615	1,200.000	900.000	1,000.000
Tax on Transfer of Property (Reg.)	111.296	113.171	111.366	122.733	189.000	200.000	270.000
Land Revenue	1,492.591	1,834.232	2,011.145	1,220.691	2,012.1 00	1,405.000	2,550.000
Tax on Profession, Trades & Callings	135.872	203.629	247.704	243.739	300.000	300.000	350.000
Urban CVT Provincial	263.517	288.115	280.674	358.587	300.000	310.000	340.000
Total Indirect Taxes	7,982.467	8,629.079	9,892.449	15,104.111	19,237.775	16,908.800	19,985.000
Provincial Excise	25.124	23.354	15.631	24.266	41.800	25.000	30.000
Motor Vehicle Tax+ R. Permit + Fitness	1,038.259	1,045.611	1,316.901	1,534.905	2,000.000	1,802.883	1,995.000
Stamp Duty	712.948	817.182	831.433	2,727.188	900.000	1,000.000	1,230.000
Entertainment Tax	---	0.467	1.048	1.051	----	----	-----

TAX	Actuals				Estimated		
	2013-14	2014-15	2015-16	2016-17	Budget 2017-18	Revised 2017-18	Budget 2018-19
Others/ Hotel Tax/Real Estate Dealer/TDC/ Electronic Media	240.498	411.201	376.721	315.127	762.070	460.967	471.000
Electricity Duty/fee on account of Electricity Rules	297.413	51.626	62.738	61.462	780.905	819.950	859.000
GST on Services Khyber Pakhtunkhwa	5,668.225	6,279.638	7,267.080	10,273.333	13,653.000	12,500.000	15,000.000
Infrastructure Dev: Cess	-	-	20.897	166.779	1,100.000	300.000	400.000
Total Provincial Taxes	10,479.930	11,666.760	13,279.815	17,823.596	23,326.875	20,108.800	24,605.000
Less Council Share (-) In UIP Tax		-	-	-	-1,020.000	-703.800	-782.000
Net Total	10,479.930	11,666.760	13,279.815	17,823.596	22,306.875	19,405.000	23,823.000

PROVINCIAL NON-TAX RECEIPTS

Non-Tax revenue consists of major heads such as Income from Property and Enterprises, Receipts from Civil Administration, Community Services, Social Services and Economic Service receipts. The total Non-Tax receipts for the Financial Year 2018-19 are estimated at Rs. **17,439.000** million as per detail given below:

(Rs. in Million)

Sector	Budget 2017-18	Revised 2017-18	Budget 2018-19
Income from Property & Enterprises	4,766.356	3,673.356	3,886.356
Civil Administration	2,304.097	2,600.043	3,266.553
Community Services	1,204.800	970.000	1,080.000
Social Services	1,450.386	1,916.008	2,037.198
Economic Services	12,801.100	5131.130	6,784.550
Miscellaneous	381.386	561.463	384.343
Total Non-Tax Receipts	22,908.125	14,852.000	17,439.000

Each Non-Tax receipts component is explained below:

i. Income from Property and Enterprises:

Property & Enterprise consist of Interest & Dividends and profit of Own Hydel Projects generation. Cash dividends of Rs. 1.5 per share i.e 15% have been paid to shareholders of the Bank of Khyber. Out of these dividends, the Government of Khyber Pakhtunkhwa, being a major shareholder has received a sum of Rs. 1,073.312 million during the financial year 2017-18. For the year 2018-19 it is expected that the Bank will give the same handsome amount of cash dividends to its shareholders. The Provincial Government being a major shareholder will be the major beneficiary therefore, a sum of Rs. 782.000 million has been estimated for the financial year 2018-19.

The Malakand-III, Pehur & Shishi Power Station Projects has been commissioned. Whereas the power station i.e. Ranolia, Machai and Daral Khuwar will start functioning during the next financial year 2018-19. An amount of Rs. 2,750.000 million is expected to be realized as profit for the year 2017-18 and the same amount is projected for the financial year 2018-19.

ii. Civil Administration

Civil Administration includes receipts from Home & Tribal Affairs Department, Law & Order, General Administration and Administration of Justice. The Receipts from Civil Administration for financial year 2018-19 are estimated as Rs. 3,266.553 million which is an increase of 41.8 % over budget 2017-18. A major chunk of this revenue consists of income coming from Law & Order, Police and private security companies. The revised estimates for 2017-18 have also been estimated at an increase of 12.8 over the original estimates.

Receipts from Civil Administration

(Rs. in Million)

Sector	Actuals				Estimated		
	2013-14	2014-15	2015-16	2016-17	Budget 2017-18	Revised 2017-18	Budget 2018-19
A-General Administration	650.928	198.228	212.049	266.880	170.151	178.931	631.577
B- Law and Order	825.667	1,008.161	1,285.011	2,255.900	2,133.946	2,421.112	2,634.976
Total (A+B)	1,476.595	1,206.389	1,497.060	2,522.780	2,304.097	2,600.043	3,266.553

iii. Community Services

The composition of receipts from Community Services is as under:

- a) Tolls on roads and bridges
- b) Registration fee of contractors
- c) Confiscation of earnest money
- d) Receipts from P.B.M.C
- e) Payments for services rendered and recovery of water charges by Public Health Engineering Department

Receipts from Community Services

(Rs. in Million)

Sector	Actuals				Estimated		
	2013-14	2014-15	2015-16	2016-17	Budget 2017-18	Revised 2017-18	Budget 2018-19
Building, Communication & PBMC.	316.997	497.664	415.349	434.474	735.000	600.000	660.000
Local Govt.	--	--	--	--	19.800	20.000	20.000
Public Health	200.753	219.861	183.160	235.219	450.000	350.000	400.000
KP.H.A*	--	--	--	--	*230.000	*235.000	*250.000
TOTAL	517.750	717.525	598.509	669.693	1,204.800	970.000	1,080.000

* Receipt retained by Khyber Pakhtunkhwa Highway Authority in the Road Maintenance Fund.

iv. **Social Services**

The composition of receipts from Social Services is as under:

Receipts from Social Services

(Rs. in Million)

Sector	Actuals				Estimated		
	2013-14	2014-15	2015-16	2016-17	Budget 2017-18	Revised 2017-18	Budget 2018-19
Higher Education, Archives & Libraries Department	315.297	379.910	538.172	549.637	428.464	471.000	521.000
Elementary & Secondary Education Department	23.666	28.031	29.606	24.810	60.000	65.000	70.000
Technical Education.	21.237	24.168	14.513	11.714	15.200	12.400	15.200
Museums	1.643	2.703	3.032	2.393	3.100	3.200	3.300
Tourism Department	14.659	18.080	30.806	29.762	50.000	55.000	60.000
Culture Department	--	--	--	18.626	50.000	55.000	60.000
Health Department	351.324	380.126	439.388	578.118	638.182	1,048.968	1,102.258
Autonomous Health Institutes*	--	--	--	--	*1,266.845	*1,205.775	*1,227.368
Printing + Registration Renewal of Printing Press	90.813	133.562	152.486	134.143	205.440	205.440	205.440
Total	818.639	966.580	1,208.003	1,349.203	1,450.386	1,916.008	2,037.198

*The receipt of territory institutes/hospitals are retained by Health Institutions in lieu with the autonomous status given to the health institutions.

v. **Economic Services**

The composition of receipt from Economic Services is as under:

Receipts from Economic Services

(Rs. in Million)

Sector	Actuals				Estimated		
	2013-14	2014-15	2015-16	2016-17	Budget 2017-18	Revised 2017-18	Budget 2018-19
Agriculture	170.488	191.600	197.875	164.459	211.950	197.400	194.500
Fisheries	43.390	45.912	48.201	63.079	70.000	72.000	75.000
Livestock & Dairy Development	69.457	83.833	109.392	118.800	132.850	126.850	141.850
Environment (Forests & Wildlife)	466.518	327.333	384.888	188.643	880.000	366.280	537.000
Irrigation	845.278	461.901	525.302	311.850	574.700	534.000	590.000
*Mineral Development	896.181	812.401	957.030	2,304.474	2,677.650	2,712.700	4,215.700
Manpower Management	0.809	0.974	1.138	2.724	1.000	1.000	1.100
Industries	4.500	7.810	22.168	27.900	37.950	23.900	29.400
Housing	--	--	--	--	8,215.000	1,097.000	1,000.000
Total	2,496.621	1,931.764	2,245.994	3,181.929	12,801.100	5,131.130	6,784.550

The increase in the budget estimates for the financial year 2018-19 of the Mines & Minerals Department to the tune of Rs. 1.5 billion is because of the new concept of levying royalty on finished product i.e Cement Bag. An innovative idea was floated by Finance Department. The purpose was to done away with the formation of pools during auction processes of mines and other corrupt practices, as such it was decided that Royalty from the financial year pertaining to those minerals involved in the manufacture of cement bags, be levied on per bag of cement basis. It is interesting to note that out of 36 Construction & Industrial Minerals group out of which only five minerals i.e Limestone, Argillaceous Clay, Additives (Silica Sand, Bauxite, Laterite) and Gypsum are being used in the manufacture of cement Rs. 1.5 billion is huge revenue from just 5 minerals in this context.

GENERAL CAPITAL RECEIPTS

General Capital Receipts consist of recoveries of investment of Hydel Development Fund, Loans and Advances from Government Servants, SNGPL, Financial Institutions/Non-Financial Institutions & Autonomous/Semi-Autonomous Bodies.

(Rs. In Million)

Heads of Accounts	BE 2017-18	RE 2017-18	BE 2018-19
Recoveries of Loans & Advances	250.000	250.000	250.000
Recoveries of Investments	15,000.000	15,000.000	--
Borrowing Domestic Loan	10,000.000	--	5,000.000
Total Capital Receipts	25,250.000	15,250.000	5,250.000

DEVELOPMENT RECEIPTS

Development Receipts consists of grants received from Federal Government and foreign debt/loans & grants for development projects.

(Rs. in Million)

Heads of Accounts	BE 2017-18	RE 2017-18	BE 2018-19
Special Federal Grant PSDP	--	2,230.476	--
Non-Development Grants	--	47.454	--
Foreign Project Assistance	82,000.000	38,525.044	71,100.000
<i>Foreign Loan</i>	52,557.624	22,333.346	44,343.827
<i>Foreign Grants</i>	29,442.376	16,191.698	26,756.173
Financing from Past Savings	24,895.526	12,166.067	39,014.669
Total Development Receipts	106,895.526	52,969.041	110,114.669

STATE TRADING IN FOOD (ACCOUNT-II)

The state trading of the Provincial Government covers wheat procurement which is kept separate from all other transactions of the Provincial Government. Receipts and expenditure on state trading in wheat is credited and debited respectively to the Food Account of the Provincial Government which is maintained separately with the State Bank of Pakistan. Funds required for procurement of wheat are normally obtained from commercial banks and guaranteed by the Government.

(Rs. in Million)

Heads of Accounts	BE 2017-18	RE 2017-18	BE 2018-19
State Trading (Account-II)	86,927.471	15,048.036	93,270.000
Cash Credit Accommodation (Floating Debt)	15,000.000	--	15,000.000
Total State Trading	101,927.471	15,048.036	108,270.000

Chapter 2 – Expenditure Estimates

Government is accountable to the people and must be responsive to their needs and aspirations. However, it is important to realize that the most difficult aspect of budget making is the balancing act between sharply contending needs and priorities of the people, particularly when the available resources are scarce. Despite the limited resources the Provincial Government is progressively enhancing the share of Education, Health, Roads, Drinking Water & Sanitation, Agriculture, Tourism and Mines & Minerals every year in order to improve human development indicators and service delivery outcomes.

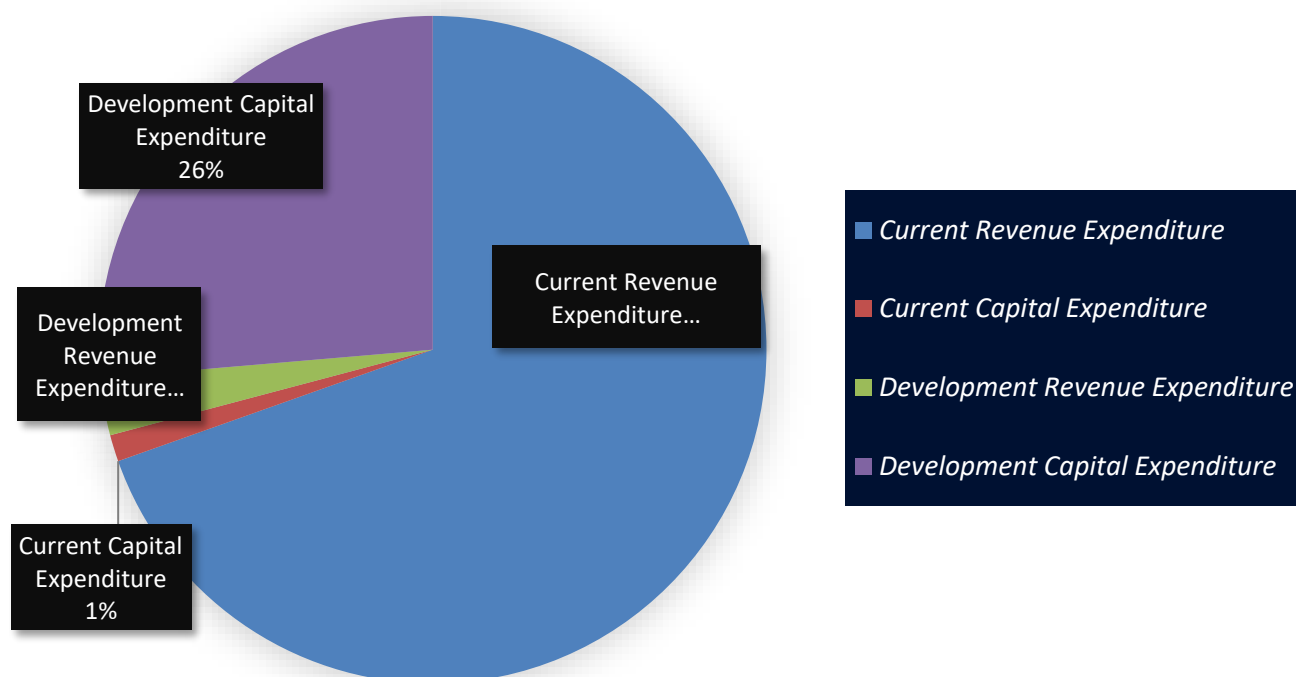
The total Provincial expenditure is broadly classified into:

- i. Current Revenue expenditure
- ii. Current Capital Expenditure
- iii. Development Revenue Expenditure
- iv. Development Capital Expenditure

Provincial Consolidated Fund

(Rs. in Million)

Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	388,000	389,000	430,000
Current Capital Expenditure	7,000	7,400	8,000
Development Revenue Expenditure	33,592	29,685	17,157
Development Capital Expenditure	174,408	120,474	162,843
Total	603,000	546,559	618,000



Department Wise Budget Estimates for *Social Services Sector*

(Rs. in Million)

Description	B.E 2017-18	R.E 2017-18	B.E 2018-19
Social Services	115,722.738	104,442.053	120,655.330
Auqaf, Hajj, Religious & Minority Affairs	719.617	834.383	522.285
Salary	26.314	26.087	38.346
Non Salary	73.303	559.678	83.939
Development	620.000	248.618	400.000
Elementary & Secondary Education	24,828.598	14,927.039	22,740.072
Salary	762.396	660.665	907.183
Non Salary	3,771.790	3,659.587	5,749.715
Development	20,294.412	10,606.787	16,083.174
Health	51,971.095	58,406.971	58,065.175
Salary	23,623.372	21,841.717	28,011.435
Non Salary	11,873.013	25,450.023	18,190.269
Development	16,474.710	11,115.231	11,863.471
Higher Education, Archives and Libraries	18,732.920	13,103.043	18,798.204
Salary	10,407.128	8,052.694	12,084.378
Non Salary	1,586.672	1,421.232	1,840.386
Development	6,739.120	3,629.117	4,873.440
Information and Public Relation	538.508	1,307.034	622.360
Salary	191.129	159.907	234.586
Non Salary	167.379	198.601	242.774
Development	180.000	948.526	145.000
Population Welfare	746.829	401.795	1,142.555
Salary	180.541	153.732	223.132
Non Salary	336.288	159.701	342.243
Development	230.000	88.362	577.180
Public Health Engineering	9,583.884	10,135.828	9,169.696
Salary	2,882.540	3,115.945	3,422.678
Non Salary	1,541.243	2,662.288	2,320.008
Development	5,160.101	4,357.596	3,427.010
Relief Rehabilitation and Settlement	7,171.270	4,233.751	8,350.979
Salary	730.747	626.921	1,174.199
Non Salary	4,225.523	2,730.347	5,748.780
Development	2,215.000	876.483	1,428.000
Zakat, Ushr, Social Welfare, Special Education and Women Empowerment	1,430.017	1,092.209	1,244.004
Salary	344.503	283.858	394.984
Non Salary	525.514	471.496	552.020
Development	560.000	336.855	297.000

Department Wise Budget Estimates for Growth Sector

(Rs. in Million)

Description	B.E 2017-18	R.E 2017-18	B.E 2018-19
Growth	202,089.924	103,321.899	198,148.632
Agriculture, Livestock and Cooperatives	9,402.225	5,975.931	7,852.820
Salary	2,307.857	2,245.257	2,596.291
Non Salary	1,804.557	1,493.337	1,773.700
Development	5,289.811	2,237.337	3,482.829
Communication and Works	27,619.900	27,234.803	22,607.654
Salary	2,586.520	2,540.539	2,681.617
Non Salary	4,017.762	3,931.378	4,365.040
Development	21,015.618	20,762.886	15,560.997
Energy & Power	920.258	665.890	4,233.662
Salary	71.011	75.239	112.891
Non Salary	19.563	21.934	28.471
Development	829.684	568.717	4,092.300
Environment	4,915.700	6,397.315	6,550.471
Salary	2,442.425	2,222.959	2,790.010
Non Salary	409.275	556.593	448.138
Development	2,064.000	3,617.763	3,312.323
Food	87,659.471	15,222.926	93,742.000
Salary	475.785	468.003	529.540
Non Salary	86,451.686	14,580.033	92,740.460
Development	732.000	174.890	472.000
Housing	578.712	125.247	391.698
Salary	25.983	23.785	32.250
Non Salary	12.729	10.103	11.448
Development	540.000	91.359	348.000
Industries, Commerce & Technical Education	6,917.262	3,921.007	4,823.514
Salary	2,079.129	1,770.236	2,268.638
Non Salary	827.573	826.398	915.958
Development	4,010.560	1,324.373	1,638.918
Irrigation	12,114.637	12,494.232	12,609.304
Salary	2,360.806	2,657.161	2,561.804
Non Salary	1,401.731	1,612.610	1,526.700
Development	8,352.100	8,224.461	8,520.800
Labour	530.260	351.367	602.729
Salary	277.077	212.429	306.885
Non Salary	128.183	122.656	158.666
Development	125.000	16.282	137.178
Minerals Development	1,182.057	535.281	1,347.792
Salary	458.216	318.936	531.280
Non Salary	101.841	85.788	415.512
Development	622.000	130.557	401.000
Science & Technology and Information Technology	705.982	395.162	514.599
Salary	66.220	56.040	101.132
Non Salary	29.762	30.146	20.467
Development	610.000	308.976	393.000

Description	B.E 2017-18	R.E 2017-18	B.E 2018-19
Sports, Culture, Tourism, Archaeology & Museums	3,717.660	3,302.323	3,284.484
Salary	307.132	213.247	395.453
Non Salary	266.518	327.460	386.031
Development	3,144.010	2,761.616	2,503.000
Transport & Mass Transit	45,825.800	26,700.415	39,587.905
Salary	198.778	159.250	253.801
Non Salary	64.142	59.487	86.674
Development	45,562.880	26,481.678	39,247.430

Department Wise Budget Estimates for Governance Sector

(Rs. in Million)

Description	B.E 2017-18	R.E 2017-18	B.E 2018-19
Governance	117,548.765	103,394.185	126,276.140
Establishment & Administration	4,657.053	4,865.846	5,316.417
Salary	2,060.322	2,418.183	2,748.511
Non Salary	2,596.731	2,447.663	2,567.906
Excise & Taxation	1,385.604	993.902	1,356.226
Salary	570.022	531.327	610.132
Non Salary	503.582	430.886	545.094
Development	312.000	31.689	201.000
Finance	2,937.094	2,346.027	8,347.560
Salary	817.170	784.174	1,464.585
Non Salary	523.924	509.987	684.975
Development	1,596.000	1,051.866	6,198.000
Home, Tribal Affairs & Police	47,574.265	46,668.541	55,293.064
Salary	34,764.455	34,858.313	42,532.653
Non Salary	8,648.190	9,385.995	9,486.395
Development	4,161.620	2,424.233	3,274.016
Inter Provincial Coordination	56.524	57.218	56.691
Salary	34.992	39.566	45.754
Non Salary	21.532	17.652	10.937
Local Government Election and Rural Development	46,742.929	35,210.363	41,783.954
Salary	124.776	105.359	166.719
Non Salary	4,185.087	4,192.746	3,500.237
Development	42,433.066	30,912.258	38,116.998
Planning & Development	12,412.904	12,083.171	12,269.245
Salary	271.976	272.198	466.637
Non Salary	65.104	84.865	134.672
Development	12,075.824	11,726.108	11,667.936
Revenue & Estate	1,782.392	1,169.117	1,852.983
Salary	509.322	503.551	714.682
Non Salary	636.070	310.951	680.301
Development	637.000	354.615	458.000

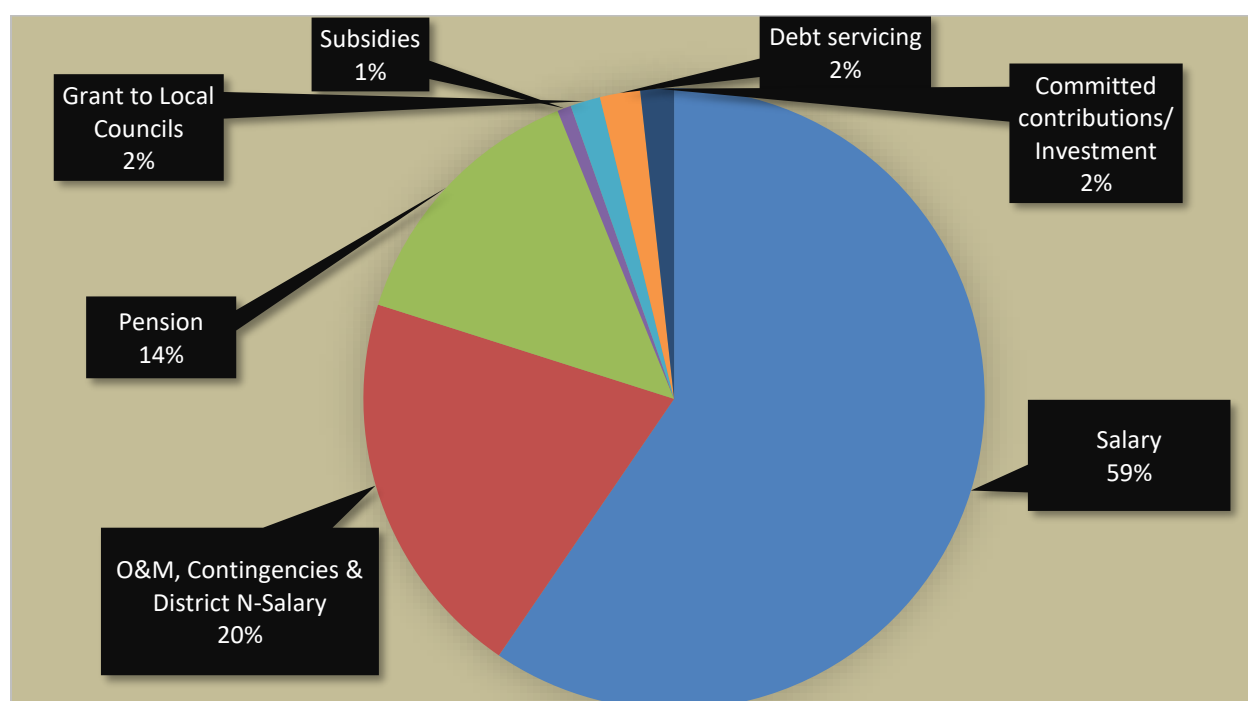
Current Revenue Expenditure - Object Wise

Allocation of current revenue budget amongst the major object heads is elaborated in the following table:-

Allocations under Current Revenue Expenditure

(Rs. in Million)

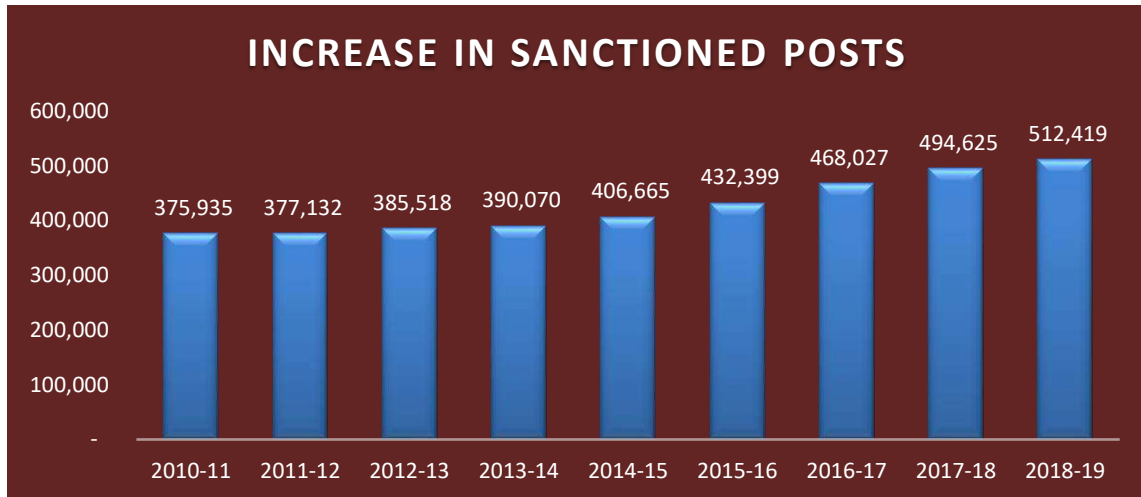
Object Head	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Salary	218,000.000	214,469.490	256,000.000
O&M, Contingencies & District N-Salary	72,912.561	86,755.817	87,606.011
Pension	53,000.000	54,687.254	60,087.795
Subsidies	2,900.000	2,900.000	3,100.011
Grant to Local Councils	5,187.439	5,187.439	6,706.183
Debt servicing	8,000.000	8,000.000	9,000.000
Committed contributions/Investment	28,000.000	17,000.000	7,500.000
Total	388,000.000	389,000.000	430,000.000

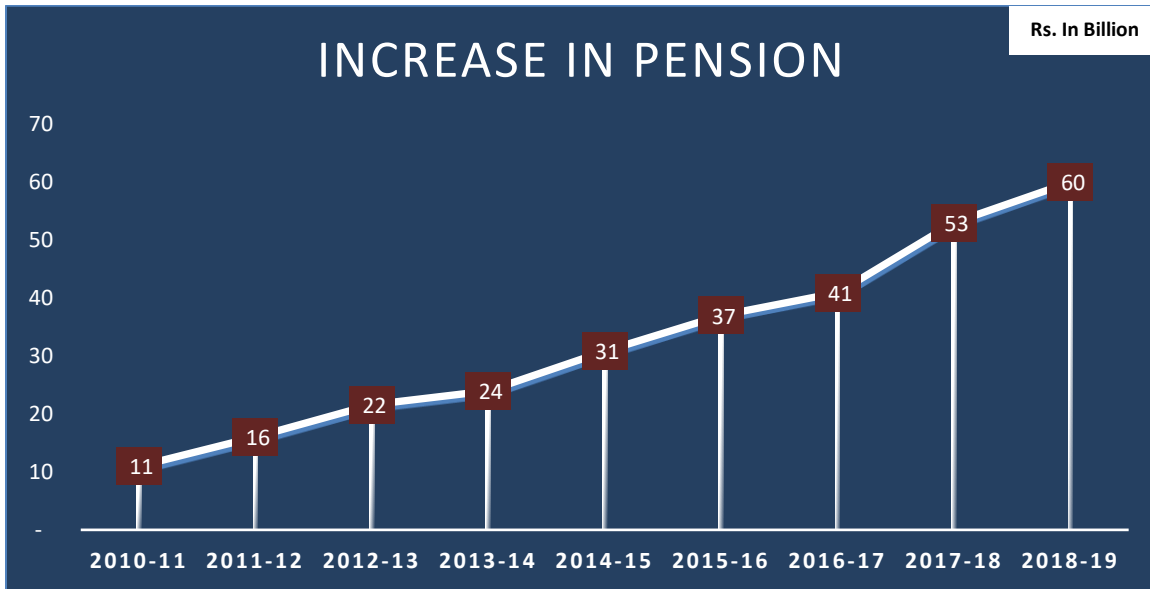


The operational budget for maintaining the existing service delivery network (like provision for medicines, classroom consumables, repairs, agriculture inputs, utilities etc.) is declining in real terms while the salary and pension liabilities are rising at an alarming rate. The total staff strength of the Provincial Government is now **512,419** and the number of pensioners is about **145,000**. The estimated budget for pay and pension makes up about **74%** of the total current revenue expenditure 2018-19. Increase in salaries and pension at such a rate leaves little room for the Provincial exchequer to set aside adequate funds for operation, maintenance and development sector. The following table shows year wise posts & budget estimates on account of salaries & pension.

Year Wise Growth in Posts, Salary & Pension (Provincial + Districts)
(Rs. in Million)

Year	Posts	Salary	Pension
2010-11	375,935	76,000.000	11,000.000
2011-12	377,132	86,000.000	16,000.000
2012-13	385,518	115,436.987	21,581.796
2013-14	390,070	125,237.967	24,000.000
2014-15	406,665	145,772.122	30,819.000
2015-16	432,399	175,000.000	36,993.025
2016-17	468,027	189,000.000	40,905.310
2017-18	494,625	218,000.000	53,000.000
2018-19	512,419	256,000.000	60,087.795





Revenue/Resource Transferred to Local Governments

Clause (i) of Article 37 of the Constitution of Islamic Republic of Pakistan 1973 requires decentralization of Government Administration to facilitate expeditious disposal of business to bring about convenience and meet essential requirements of the public. In order to achieve that end, Local Government institutions were established in the province of Khyber Pakhtunkhwa through Local Government Act (LGA), 2013. The Local Governments so established are to function within the Provincial framework and to faithfully observe the Federal and Provincial laws. The Government of Khyber Pakhtunkhwa enacted LGA, 2013 as a land mark step to deepen its commitment to good governance and with a view to bringing the state closer to the public.

Accordingly, Local Government System was established and notified as a result of enforcement of Section 120 of LGA, 2013 on 5th June, 2015. Under Section 12 (2) of LGA, 2013 the administrative and financial authority for the management of offices of Government in a district, specified in the first schedule, was devolved to the District Government of that district.

At the time of establishment of Local Government institutions, the Provincial Finance Commission, as provided under Section 51 and 52 of Local Government Act (LGA), 2013 could not be constituted due to non-existence of statutory members viz., two Nazimeen, each from District and Tehsil Councils. Therefore, in absence of Provincial Finance Commission (PFC), Finance Department as an interim arrangement allocated the resources to Local Governments for Financial Year 2015-16 on the basis of their historic shares through PFC Award.

The Provincial Finance Commission under the chairmanship of Minister for Finance stands formally constituted w.e.f. 15.10.2015. The Commission in its **10th meeting held on 28.03.2018** discussed and determined allocable share(s) of resources to be transferred to Local Governments out of Divisible Pool of Provincial Consolidated Fund with a view to meeting the requirements of Local Governments on account of Salary, Non-Salary, Grant to Local Councils and District Development Grant.

Based on the recommendations of the said Commission, the proposed budget contains the following shares/grants to Local Governments for Financial Year 2018-19:-

(Rs. in Million)

S.No	Particular	Amount
1	Salary	140,000.000
2	Non-Salary	23,143.726
3	Grant to Local Councils	6,706.183
4	Districts ADP	29,345.000
Total		199,194.909

The Provincial Finance Commission approved to continue the inter se distribution of resources to Local Governments on the basis of existing mechanism/formula agreed upon in the PFC Award 2008-09 to 2010-11 due to non-availability of the intended formula to be directed by the Government under section 2(b) of the Khyber Pakhtunkhwa Local Government (Amendment) Act, 2017.

Current Capital Expenditure

The Current Capital Expenditure of Government of Khyber Pakhtunkhwa consists mainly repayment of different debts. It is estimated at Rs. **8,000** million for financial year 2018-19.

Current Expenditure on Capital Accounts (Rs. in Million)

S.No	Nomenclature	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
i	Repayment of Foreign Loans	6,410.000	6,810.000	7,790.000
ii	Loans & Advances to Provincial Government Employees.	80.000	80.000	200.000
lii	Write off Loans and Advances to Provincial Govt. Employees	10.000	10.000	10.000
iv	Loan to SDA/KP-EZDMC	500.000	500.000	--
Total		7,000.000	7,400.000	8,000.000

Debt Management

As a result of 18th Amendment to the constitution, the Provinces have been given liberty to issue Sovereign Guarantee in the Article 167 (4) of the Constitution, which provides that: -

“A province may raise domestic or international loan or give guarantees on the security of the Provincial Consolidated Fund within such limit and subject to such conditions as may be specified by the National Economic Council (NEC).”

In pursuance of Article 167 (4) of the Constitution, in June 2015 the National Economic Council's (NEC's) decision to fix Provincial borrowing limits was communicated to the provinces, the borrowing limit for Government of Khyber Pakhtunkhwa was initially fixed at Rs. 16.88 billion, which NEC in its meeting held on 19.05.2017 enhanced limit Rs. 44.64 billion on the basis of estimated GDP from 0.5% to 0.85% of 2017-18.

As regard Foreign Exchange Loans, National Economic Council (NEC) maintained that existing channel of external financing through Economic Affairs Division (EAD) would continue, to enable provinces to access external financing meaning are still handled by the Federal Government.

i. Domestic Debt

To be certain there is nothing inherently wrong with debt, if loan is invested in the project where rate of return is higher than the cost of servicing the loan then there shouldn't be any problem. To finance the development plans, the Province relies on different types of borrowings. Loans from Federal Government are one of them. In the past, Federal Government has provided Cash Development Loans (in Pak rupee) to the Provincial Government with long term maturity. However, at present there is no outstanding debt liability against the Provincial Government on account of Federal Loans (Cash Development Loans) as on 1st July, 2018.

ii. Foreign Debt

Foreign Exchange Loans are used for the financing of specified developmental projects under an agreement between the respective Governments. The relending terms and conditions of the loans to the Provincial Government are the same as agreed by Federal Government with the loan giving agencies. Most of the loans have embedded fixed interest rates; only 5 loans are on LIBOR₃ terms (variable interest rate). Foreign Debt, in terms of currency composition, is heavily denominated in US Dollars which accounts for more than two-third of foreign debt stock. The total debt liability on account of Foreign Debt is Rs. 160,708.523 million.

(Note: 1US\$ = 117 is used to estimate rupee value of foreign debt stock as of 1st July, 2018)

iii. Loans & Advances to Provincial Government Employees

Loans & Advances in the shape of HBA, Motor Cycle/Bicycle Advance is admissible to Provincial Government Employees upto BS-15, which now been allowed upto BS-17. In addition, Motor Car Advance facility has been extended to Provincial Government Employees BS-17 and above, therefore Loans & Advances budget has been enhanced from Rs.80.00 million to Rs. 200.00 million for the financial year 2018-19.

iv. Write - Off Loans & Advances to Provincial Government Employees

The outstanding loans are waived off in case of death of a Government employee during service before the full recovery of principal amount of loan outstanding against the deceased employee.

Criteria for waiving off Loans and Advances to Government Employees

Basic Pay Scale	Outstanding amount	Extent of write off
1-15	Any	Full outstanding amount
16 and above	Upto Rs. 20,000/-	Full outstanding amount
	Beyond Rs. 20,000/-	Rs.20,000/- plus 50% of residual liability Subject to total relief not exceeding Rs.1.5 lac (inclusive of Rs. 20,000/-)

³ London Interbank Offered Rate

Debt is a claim on future resources of the Province and has an economic impact on future generation. Debt is a critical element for Economic Growth, provided the resources mobilized through debt are invested in productive sectors like in our case, Energy (Hydro, Oil & Gas), Forest, Tourism, Livestock and Agriculture are promising growth sectors.

Payment/Repayment of Debt

(Rs. in Million)

Nomenclature	Budget 2017-18		Revised 2017-18		Budget 2018-19	
	Mark up Payment	Principal Repayment	Mark up Payment	Principal Repayment	Mark up Payment	Principal Repayment
A-Domestic DEBT						
i) Interest on (GP Fund)	6,500.000	--	6,500.000	--	7,000.000	--
ii) Other Payments/ Debt	499.090	--	466.000	--	499.090	--
Total - A	6,999.090	--	6,966.000	--	7,499.090	--
B - Foreign Debt	1,000.910	6,410.000	1,034.000	6,810.000	1,500.910	7,790.000
G. Total (A+B)	8,000.000	6,410.000	8,000.000	6,810.000	9,000.000	7,790.000

DEVELOPMENT EXPENDITURE

The Annual Development Programme is the driver of economic growth besides ensuring the equitable socio-economic development. The projects included in the Annual Development Programme are approved by various approving fora. These include the Departmental Development Working Party, Provincial Development Working Party, Central Development Working Party and Executive Committee of National Economic Council. During financial year 2017-18, 18 PDWP meetings were held, in which 437 Projects of different sectors were approved, 25 schemes were recommended for CDWP/ ECNEC while 34 schemes were deferred.

REVIEW OF ADP 2017-18:

The total outlay of Annual Development Programme at the start of financial year 2017-18 was Rs 208000.000 Million with local component of Rs 126,000.000 Million and Foreign Assistance of Rs 82,000.000 Million. However, due to financial limitations the total outlay at the end of financial year 2017-18 was revised to Rs 147,047.188 Million including provincial component of Rs 108,522.144 Million and Foreign Assistance of Rs 38,525.044 Million. The provincial program comprised of 1674 projects including 1197 ongoing, 477 new projects including 03 devolved ADP Projects, out of which 215 projects have been completed.

Sources of Funding of ADP 2017-18

(Rs. in Millions)

S.No	Source of funding	Allocation	Revised
A	Provincial Budget	126,000.00	108,522.144
B	Foreign Assistance	82,000.000	38,525.044
Total (A+B)		208,000.00	147,047.188

ORIGINAL & REVISED ALLOCATIONS FOR ADP 2017-18:

The original and revised sectoral allocations of local resources in ADP 2017-18 after re-appropriation upto 30th June 2018 are given as under:

(Rs. in Millions)

S.No	Sector	Original	Revised
1	Agriculture	3991.000	2093.539
2	Auqaf & Minority Affairs	620.000	248.618
3	Board of Revenue	637.000	354.615
4	Building	1439.000	603.188
5	CEPC/Chinese Investment	1.000	0.000
6	District ADP	28000.000	10944.342
7	DWSS	5160.000	4357.596
8	E&SE Sector	14000.000	8868.689
9	Energy & Power	40.000	145.000
10	Environment/EPA	57.000	23.807
11	Excise & Taxation & NC	312.000	31.689
12	Finance	1591.000	1051.866
13	Food	732.000	174.890
14	Forestry	2007.000	3593.956
15	Health	12000.000	9186.314
16	Higher Education	6320.000	3443.353
17	Home & T.As	2420.000	1347.167
18	Housing	540.000	91.359
19	Industries	1641.000	1059.206
20	Information	180.000	948.526
21	Labour	85.000	5.956
22	Law & Justice	1365.000	1637.949
23	Local Government	4508.000	10418.412
24	Mines & Mineral	622.000	130.557
25	Multi –Sectorial Dev:	1518.496	2544.787
26	Population Welfare	230.000	88.362
27	Pro-Poor Special Initiative	642.000	425.389
28	Relief & Rehabilitation	2215.000	876.483
29	Road & Bridges	13730.000	19758.217
30	Research and Development	1793.504	518.675
31	Social Welfare	460.000	224.621
32	Sports, & Tourism	3144.000	2761.616
33	ST&IT	610.000	308.976
34	Transport	176.000	4430.168
35	Urban Development	6163.000	7641.335
36	Water	7050.000	8182.921
	Total Local ADP	126,000.000	108,522.144
37	Foreign Assistance	82,000.000	38,525.044
	Total	208,000.000	147,047.188

SALIENT FEATURES OF ANNUAL DEVELOPMENT PROGRAMME (ADP) 2018-19:

The total outlay of ADP 2018-19 is **Rs 180,000.000 Million** (Provincial share of **Rs. 108,900.00 Million** while Foreign Assistance **Rs 71,100.00 Million**, comprising of **1380 Projects**, out of which **1155 projects** are ongoing while **225** are new. ADP 2018-19 has been formulated on the basis of priorities of the Provincial Government solicited under the Integrated Development Strategy & Economic Growth Strategy. The ADP envisages substantial allocations for all the development sectors. The details of source of funding are tabulated below:

Source of Funding of Annual Development Programme (ADP) 2018-19

(Rs. in Million)

S.No	Source of funding	Allocation	Share (%)
A	Provincial Budget	108,900.000	61
B	Foreign Assistance	71,100.000	39
Total (A+B)		180,000.000	100

HIGHLIGHTS OF ANNUAL DEVELOPMENT PROGRAMME (ADP) 2018-19

- *More allocation for the ongoing projects with the aim to reduce throw forward and complete maximum projects.*
- *Maximum allocation of Rs 29345 Million to District ADP for district devolved setup at District, Tehsil and village /neighborhood councils.*
- *Prioritizing those ongoing projects in maximum allocation which were either due for completion or at advanced stage of execution.*
- *Flagship projects like Swat Motorway, BRT and Billion Trees Tsunami Project etc were given enough funds to complete the projects.*
- *Priority sectors are Education Rs 13152.000 Million (12%), Health Rs 7817.000 Million (7%) and Roads Rs 9204.000 (8%)*
- *Block Provision of Rs 2000.000 Million (2%) for implementation of 100 days plan of Government at provincial level and District level.*
- *Projects with counterpart funding commitment and Projects on faster track*

SECTOR-WISE ALLOCATION:

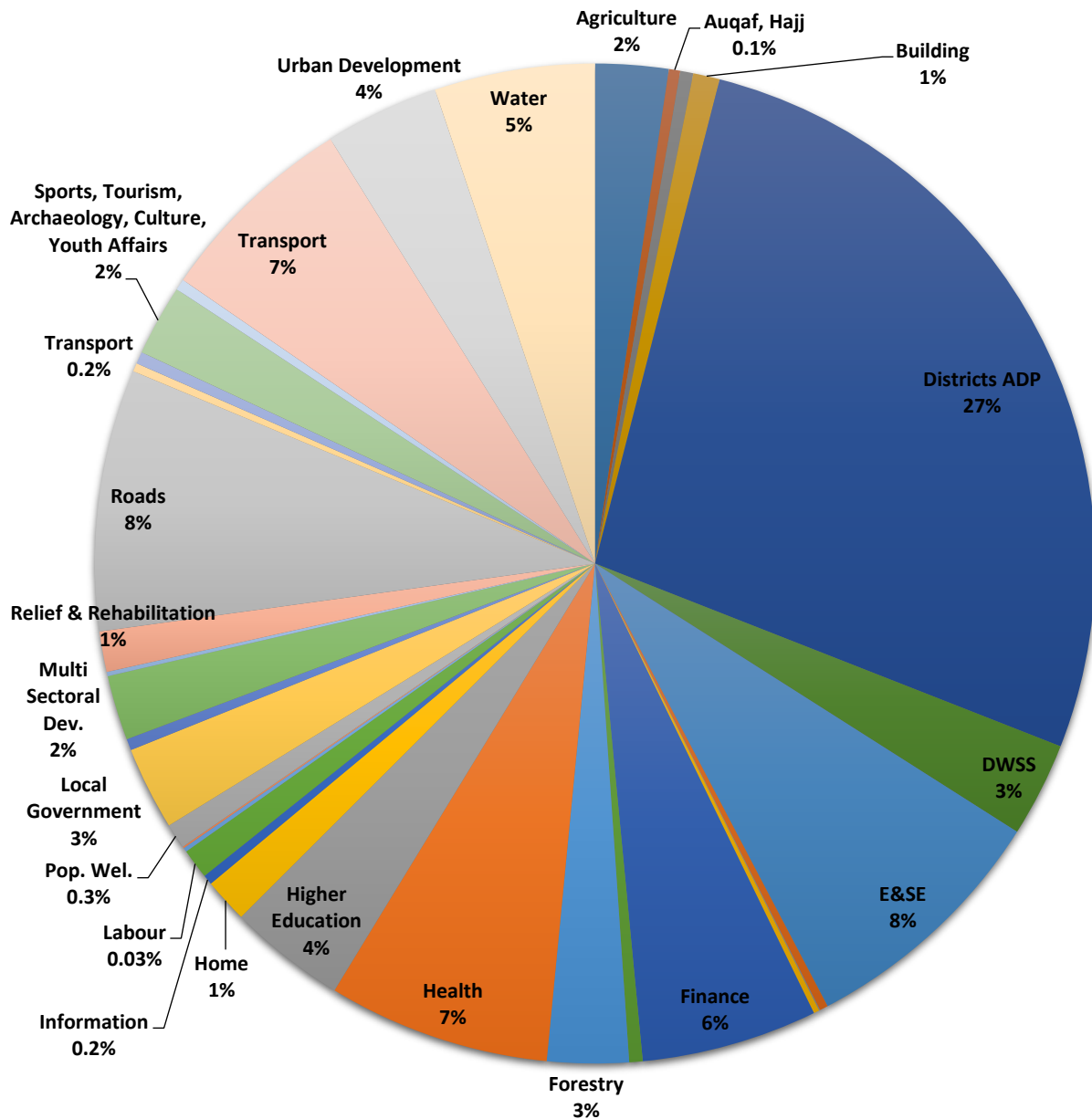
The sector-wise allocations for ongoing and new schemes are as under:

(Rs. in Million)

S.NO	Sector	SCHEMES				TOTAL	
		Ongoing		New		No	Alloc
		No	Alloc	No	Alloc		
1	Agriculture	30	2217.999	10	355.001	40	2573.000
2	Auqaf, Hajj	13	258.000	7	142.000	20	400.000
3	Board of Revenue	6	458.000	0	0.000	6	458.000
4	Building	39	910.693	7	27.307	46	938.000
5	Districts ADP	0	0.000	3	29345.000	3	29345.000

S.NO	Sector	SCHEMES				TOTAL	
		Ongoing		New		No	Alloc
		No	Alloc	No	Alloc		
6	DWSS	46	3141.999	4	185.001	50	3327.000
7	E&SE	62	8766.997	8	260.003	70	9027.000
8	Energy & Power	35	91.991	10	200.009	45	292.000
9	Environment	3	31.999	2	5.001	5	37.000
10	Excise, Taxation & Narcotics Control	3	177.609	1	23.391	4	201.000
11	Finance	3	193.193	6	5999.807	9	6193.000
12	Food	13	322.000	5	150.000	18	472.000
13	Forestry	25	2806.000	4	60.000	29	2866.000
14	Health	86	7062.335	16	754.665	102	7817.000
15	Higher Education	45	3734.997	20	390.003	65	4125.000
16	Home	35	1424.000	16	136.000	51	1560.000
17	Housing	5	313.000	3	35.000	8	348.000
18	Industries	13	952.499	4	105.501	17	1058.000
19	Information	4	112.505	3	32.495	7	145.000
20	Labour	3	54.999	1	0.001	4	55.000
21	Law & Justice	30	830.000	5	50.000	35	880.000
22	Local Government	28	2611.725	9	320.275	37	2932.000
23	Mines & Mineral	5	354.367	2	46.633	7	401.000
24	Multi Sectoral Dev.	30	1921.492	8	363.508	38	2285.000
25	Population Welfare	1	75.845	6	73.155	7	149.000
26	Relief & Rehabilitation	25	1285.771	3	142.229	28	1428.000
27	Roads	298	9137.999	10	66.001	308	9204.000
28	Social Welfare	17	277.513	5	19.487	22	297.000
29	Special Initiatives	0	0.000	2	422.000	2	422.000
30	Sports, Tourism, Archaeology, Culture, Youth Affairs	41	2112.205	26	385.795	67	2498.000
31	ST&IT	9	383.271	5	9.729	14	393.000
32	Transport	6	7114.997	2	0.003	8	7115.000
33	Urban Development	25	3656.534	8	357.466	33	4014.000
34	Water	171	5643.997	4	1.003	175	5645.000
Local Components		1155	68,436.531	225	40,463.469	1380	108,900.000
Foreign Assistance		71,100.000					
Total ADP		180,000.000					

Sector Wise Allocation - ADP 2018-19



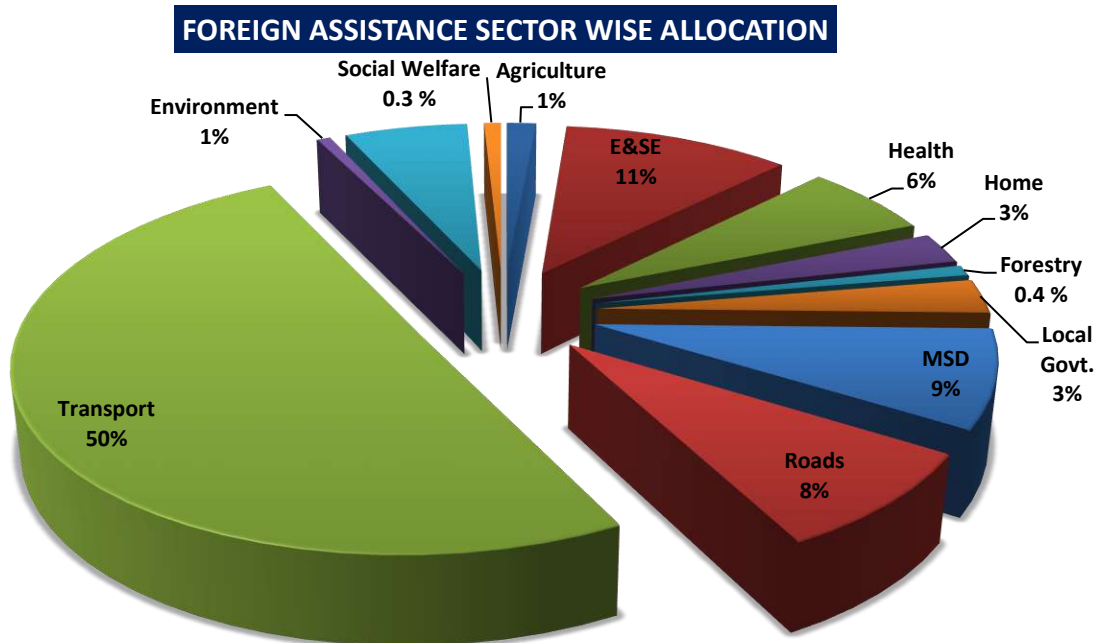
FOREIGN ASSISTANCE:

For the year **2018-19**, the size of foreign assistance is **Rs 71,100.000 Million**, comprising of **Rs 26,756.173 Million (38%)** as grant while **Rs 44,343.827 Million (62%)** as loan. The sector wise allocation of foreign assistance is tabulated as under:

Sector Wise Foreign Project Assistance (FPA)

(Rs. in Million)

S.No	Sector	Grant	Loan	Total	%Share	No. of Projects
1	Agriculture	904.831	5.000	909.831	1.3	4
2	DWSS	0.010	100.000	100.01	0.1	2
3	E&P	3.900	3796.400	3800.300	5.3	8
4	E&SE	7056.174	0.000	7056.174	9.9	11
5	Environment	409.323	0.000	409.323	0.6	1
6	Finance	0.000	5.000	5.000	0.0	1
7	Health	4046.471	0.000	4046.471	5.7	4
8	Higher Education	748.44	0.000	748.440	1.1	1
9	Home	1714.016	0.000	1714.016	2.4	7
10	Industries	580.918	0.000	580.918	0.8	2
11	Labour	82.178	0.000	82.178	0.1	1
12	Local Govt.	1891.000	0.000	1891.000	2.7	2
13	MSD	8855.731	0.100	8855.831	12.5	15
14	Population Welfare	428.18	0.000	428.18	0.6	1
15	Roads	0.000	5418.997	5418.997	7.6	4
16	Sports, Tourism	0.000	5.000	5.000	0.0	1
17	Transport	0.000	32132.430	32132.430	45.2	3
18	Urban Dev	35.001	5.100	40.101	0.1	4
19	Water	0.000	2875.800	2875.800	4.0	2
Total		26,756.173	44,343.827	71,100.000	100	74

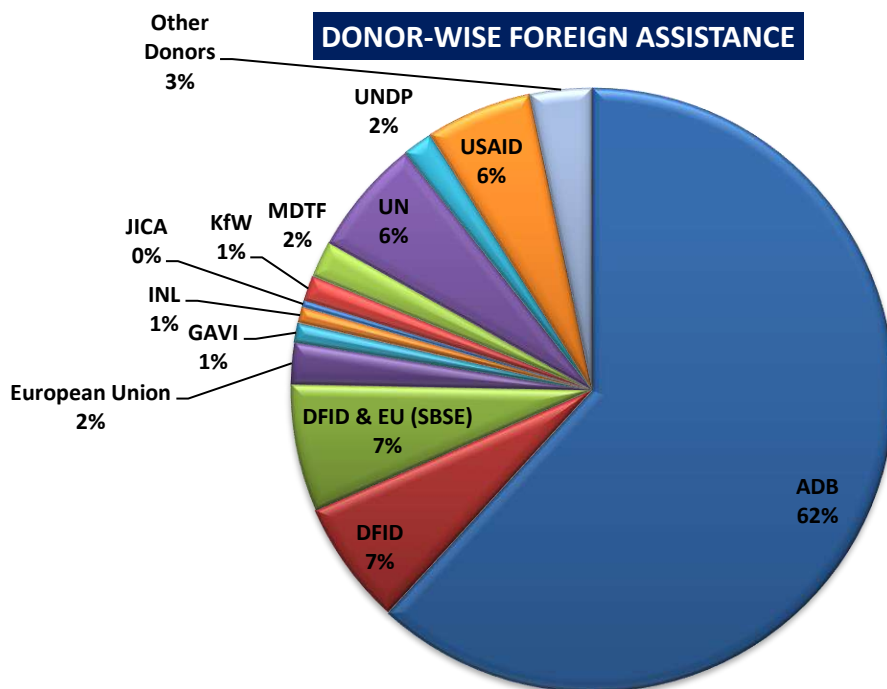


The individual contributions by the Development Partners of the Provincial Government are as under:

Donor Wise Foreign Project Assistance (FPA)

(Rs. in Million)

S#	Donors	Grant	Loan	Total	% Contribution	No. of Projects
1	ADB	0.000	43943.730	43943.730	61.8	11
2	China	0.010	0.000	0.010	0.0	1
2	CVF Japan	204.000	0.000	204.000	0.3	1
3	DFID	4734.340	0.000	4734.340	6.7	5
4	DFID &EU (SBSE)	4864.984	0.000	4864.984	6.8	6
5	Dutch	88.910	0.000	88.910	0.1	1
6	European Union	1570.815	0.000	1570.815	2.2	5
7	GAVI	744.000	0.000	744.000	1.0	1
8	IDA	0.000	40.100	40.100	0.1	9
9	INL	600.000	0.000	600.000	0.8	1
10	JICA	3.729	259.997	263.726	0.4	4
11	KfW	963.251	0.000	963.251	1.4	3
12	MDTF	1408.705	0.000	1408.705	2.0	4
13	SDC	127.180	0.000	127.180	0.2	2
14	SFD	1000.000	100.000	1100.000	1.5	2
15	UN	4444.827	0.000	4444.827	6.3	1
16	UNDP	1153.142	0.000	1153.142	1.6	7
17	UNICEF	82.178	0.000	82.178	0.1	1
18	UNOPS	719.550	0.000	719.550	1.0	1
19	USAID	4046.552	0.000	4046.552	5.7	8
Total		26,756.173	44,343.827	71,100.000	100.0	74



SECTOR-WISE INVESTMENT PROGRAMS FOR ADP 2018-19:**AGRICULTURE**

The Agriculture sector consist of Agriculture, Fisheries and livestock. The Khyber Pakhtunkhwa has an essentially agrarian economy. Agriculture and Livestock contribute around 24% of the provincial GDP. Agriculture engaged more than 50% of the labour force of Khyber Pakhtunkhwa. Diversification into horticulture (with its potential to provide more income per acre at higher labor inputs) and rural based agriculture processing units offer promising avenues for increasing the income of rural households.

To enhance water use efficiency, minimize water losses, control soil erosion and surface run-off, develop cultivable waste land to bring more area under crops and enhance productivity, different schemes including Reclamation of Degraded Soil through Soil Conservation Practices, Small Farmers Land Development, Productivity Enhancement through OFWM Interventions and Lining/Improvement of Water Courses are the part of the Agriculture Development Portfolio. An amount of **Rs 2573.000** Million for **40** projects has been allocated out of which **30** are ongoing with allocation of **Rs 2217.999** Million and **10** are new with allocation of **Rs 355.001** Million

The following major projects are included as new in this sector:

- i. *Provision of Offices for newly created Directorates and repair of ATI building damaged through terrorist attack.*
- ii. *Procurement of Earth Moving machinery for land reclamation in Khyber Pakhtunkhwa*
- iii. *Eco-friendly Management of Fruit Flies*
- iv. *Database Development through Information and Communication Technology (ICT) in Crop Reporting Service, KP*
- v. *Establishment of Trout Villages in Malakand and Hazara Division.*
- vi. *Control of Livestock Diseases of Economic Importance in KP*
- vii. *Solarization of Agriculture Tube wells in Khyber Pakhtunkhwa*

AUQAF, HAJJ & MINORITY AFFAIRS

The Constitution of Islamic Republic of Pakistan provides protection of rights of minorities living in the province. The Government of Khyber Pakhtunkhwa initiated various projects to provide basic amenities of life and raise standard of living of the minorities. In addition to this, the department will also implement projects pertaining to promotion of religious activities and improvement of Deeni Madaris in the province. An amount of **Rs 400.000** Million for **20** projects has been allocated out of which **13** are ongoing with allocation of **Rs 258.000** Million and **7** are new with allocation of **Rs 142.000** Million

The following major projects are included as new in this sector:

- i. *Renovation & Improvement of Worship Places of Minorities in Khyber Pakhtunkhwa.*
- ii. *Financial Assistance to Minority Religious scholars and Provision of Text Books, Uniforms and Scholarships for Students of Minority Educational Institutions in Khyber Pakhtunkhwa*
- iii. *Improvement and Rehabilitation of Masajids & Darul Uloom/Deeni Madaris in Khyber Pakhtunkhwa (Phase-III).*
- iv. *Events on Inter-Faith Harmony and Celebrations of Religious Festivals of Minorities in Khyber Pakhtunkhwa.*
- v. *Purchase of land for Minority Graveyards & Shamshan Ghats along with construction of boundary wall in Khyber Pakhtunkhwa.*

REVENUE & ESTATE DEPARTMENT (BOR)

The Board of Revenue is the controlling authority in all matters connected with administration of the land, collection of land revenue, preparation of Land Records and other matters relating thereto. For the Financial Year 2018-19, an amount of **Rs 458.000** Million for **6** projects has been allocated out of which **06** are ongoing with allocation of **Rs 458.000** Million with no project in the new portfolio.

BUILDING

The Building sector covers buildings at district and provincial level. The building includes Civil Secretariat, District/Tehsil Administration, Pakhtunkhwa Houses, Rest Houses and residential accommodation. An amount of **Rs 938.000** Million for **46** projects has been allocated out of which **39** are ongoing with allocation of **Rs 910.693** Million and **07** are new with allocation of **Rs 27.307** Million

The following major projects are included as new in this sector:

- i. *Construction of Bachelor Hostel for C&W Staff at Tank*
- ii. *Extension of Existing Facility of MIS/GIS for Paperless Environment in C&W Department*
- iii. *Construction/Reconstruction of Government Accommodations at District Headquarter, Bannu*

DISTRICTS ANNUAL DEVELOPMENT PROGRAMME (ADP)

Section 53(a) of the LGA 2013 envisages development grant for local governments not less than 30% of the total development budget of the province. Keeping this in view the Provincial Government has allocated an amount of **Rs. 29345.00 Million** for District Development Programme. The allocated amount shall be utilized by the Devolved Tiers of Local Government i.e. Village/Neighborhood Councils, Tehsils and Districts as per the following breakup:

- | | | |
|------|--------------------------------|-----------------------------|
| i. | <i>Provision for VCs/NCs</i> | <i>Rs 13100.000 Million</i> |
| ii. | <i>Provision for Districts</i> | <i>Rs 8122.500 Million</i> |
| iii. | <i>Provision for Tehsils</i> | <i>Rs 8122.500 Million</i> |

DRINKING WATER SUPPLY AND SANITATION (DWSS)

Fresh water is liquid of life. The supply of water is finite, but demand is rising rapidly as the population grows and water use per capita increases. Similarly, along with water, sanitation is regarded as the basis of development. Provincial Government is giving special importance for development works in Public Health Engineering Department and in this respect efforts are being made that drinking water projects are implemented in each and every part of the province through which drinking water could be supplied to the masses. In the new development year, the Public Health Engineering department will further expand the existing coverage of clean drinking water and sanitation facilities in the province wherein new water supply schemes will be implemented, old village based water supply schemes will be rehabilitated and dilapidated pipe lines will be replaced. An amount of **Rs 3327.000** Million for **50** projects has been allocated out of which **46** are ongoing with allocation of **Rs 3141.999** Million and **04** are new with allocation of **Rs 185.001** Million.

The following major projects are included as new in this sector:

- i. Rehabilitation/Augmentation of PHE existing water supply schemes in Khyber Pakhtunkhwa.*
- ii. Provision for establishment of mobile water quality testing labs and arrangement of equipment and chemicals for other existing labs.*
- iii. Feasibility study for provision of drinking water under gravity flow system from Mardan Khel Dam, Sharqi Dam, Ghool Dam District Karak, Gravity flow for Haripur City District Haripur and Buner Area District Buner.*
- iv. Construction of Drinking Water Supply & Sanitation Schemes on need basis*

ELEMENTARY & SECONDARY EDUCATION

Education Sector Plan 2015-20 lays down the basic policy framework for the education sector covering the provision of free quality primary and secondary education to all through better schools and facilities, more effective teachers, improved governance and ensuring every child's right to education. Our Government has made a budgeted investment of Rs 217 Billion to achieve sector plan objectives.

Realising the importance of having equitable access to education, the ESED carried out detailed research on the barriers to accessing education for marginalised segments of society. Based on this research, the ESED has allocated PKR 300 Million for FY 2017-18 to carry out initiatives to increase the enrolment of children with disabilities, children from religious minorities and children from economically disadvantaged households. An amount of **Rs 9027.000** Million for **70** projects has been allocated out of which **62** are ongoing with allocation of **Rs 8766.997** Million and **08** are new with allocation of **Rs 260.003** Million

The following major projects are included as new in this sector:

- i. Improving Quality of Learning through Provision of Sustainable Renewable Energy Solutions in Primary Schools in Southern Districts of KPK (UNOPS Assisted cost \$ 8.568 Million)*
- ii. Development of Play Area in Primary Schools of Khyber Pakhtunkhwa*
- iii. Provision of Stipend to Secondary Schools' Girls Students of Khyber Pakhtunkhwa (Phase-XIV) (SBSE)*
- iv. IT Labs Programme in Khyber Pakhtunkhwa (MOFCOM Assistance)*
- v. Digital Content Development Project in DCTE in PITE.*
- vi. Establishment of 200 Primary/Secondary Schools in Private rented building executed through ESEF*

ENERGY & POWER

The Province of Khyber Pakhtunkhwa has been blessed with enormous hydel power potential. KPK Provincial Government is putting strenuous efforts to tap this potential to meet ever increasing energy demand and redress the energy crisis. KPK Government approved its new Power Policy 2016 along with the Policy Guidelines. KP Government is the first and only among the Federal and Provincial "Governments to issue these Policy Guidelines. An amount of **Rs 292.000** Million for **45** projects has been allocated out of which **35** are ongoing with allocation of **Rs 91.991** Million and **10** are new with allocation of **Rs 200.009** Million.

The following major projects are included as new in this sector:

- i. Land and Construction of KPOGCL Head Office Building (ADP Funded)*
- ii. Purchase of Land for Petroleum Institute of Technology Karak (ADP Funded)*
- iii. Shale Gas, Shale Oil and Tight Gas Study (SSTS) in Khyber Pakhtunkhwa Phase-II (ADP Funded)*
- iv. Electric Inspectorate-Construction of Purpose Built Infrastructure and Establishment of Meter and Cable Testing Laboratory (ADP Funded)*
- v. Construction of Waste to Energy Project in Khyber Pakhtunkhwa (SPV/PPP-Mode) Equity Share 1 Percent (ADP Funded).*
- vi. Feasibility Study for Establishment of Provincial Transmission and Dispatch Company (ADP Funded)*

ENVIRONMENT

The Environmental Protection Agency is basically an advisory body, and its role is to regulate the Pakistan Environment Protection Act 1997 and ascertain its implementation throughout the province. The department plays an important role in dissemination of environmental concerns to the general public through mass awareness campaigns, print and electronic media, monitoring of ambient air quality, water and noise pollution across the province and promotion of environment education. An amount of **Rs 37.000** Million for **05** projects has been allocated out of which **03** are ongoing with allocation of **Rs 31.999** Million and **02** are new with allocation of **Rs 5.001** Million.

The following major projects are included as new in this sector:

- i. Scaling-up of Glacial Lake Outburst Flood (GLOF-II risk reduction in Northern Pakistan (UNDP Assisted).*
- ii. Establishment of EPA offices at Abbottabad, D.I.Khan and Swat.*

EXCISE, TAXATION & NARCOTICS CONTROL

The Excise & Taxation Department is primarily engaged in collection of various provincial taxes, duties, fees and cess items. Provincial Government established independent Khyber Pakhtunkhwa Revenue Authority (KPRA) for administration of Sales tax on services in accordance with the constitutional provisions. Hitherto the tax was administered by the Federal Board of Revenue (FBR) on behalf of the Provinces. The FBR was merely collecting Rs 4.71 Billion per annum from meager 200 tax payers. The KPRA has now enhanced the tax collection to Rs 7.26 Billion and this year collection is expected to be Rs. 10.00 Billion. The number of tax payers has also been marginally improved and now stands at 1500. An amount of **Rs 201.000** Million for **04** projects has been allocated out of which **03** are ongoing with allocation of **Rs 177.609** Million and **01** is new with allocation of **Rs 23.391** Million.

The following major projects are included in this sector:

- i. Establishment of Tax Facilitation Centers and Excise Offices in 06 Districts of Khyber Pakhtunkhwa*
- ii. Independent Survey for Taxable Units and Assessment*
- iii. E-enablement of Excise, Taxation & Narcotics Control Department*

FINANCE

The Finance Department Khyber Pakhtunkhwa is the custodian of Provincial Exchequer and deals with the subjects pertaining to Finance of the Provincial Government. An amount of **Rs 6193.000** Million for **09** projects has been allocated out of which **03** are ongoing with allocation of **Rs 193.193** Million and **06** are new with allocation of **Rs 5999.807** Million.

The following major projects are included as new in this sector:

- i. Implementation of 100 Days Plan*
- ii. District ADP share at the disposal of Finance Department for implementation of 100 days plan*
- iii. Block Provision for Project to be Funded from 10% Net Hydrel Profit*
- iv. Block Provision for Project to be Funded from 10% Oil and Gas*
- v. Block Provision for Tobacco Development Cess, 10% NHP, 10% Oil and Gas Royalty subject to receipts of NHPs*

FOOD

Khyber Pakhtunkhwa is a wheat deficient province and is prone to crisis-like situations in case of any disruption in smooth flow of supply of wheat and wheat products from Punjab. Normal annual wheat requirement of the Province is about 4.421 million tons against which local wheat production is about 1.134 million tons leaving a short-fall of 3.287 million ton per annum. It is of paramount importance that the Food Department should have sufficient ware-houses to overcome any kind of food emergency and to cater for wheat upto 0.821 million tons. Presently storage accommodation with the Province is 0.400 million tons which is required to be raised to the level of 0.6 million tons in accordance with the decision of the Planning Commission of Pakistan taken in the wake of crisis faced due to shortage of wheat in the country in the year 2008.

To enhance the storage capacity, a proposal of Food Department Khyber Pakhtunkhwa for the year 2018-19 has already been provided to the Planning and Development Department, Khyber Pakhtunkhwa. An amount of **Rs 472.000** Million for **18** projects has been allocated out of which **13** are ongoing with allocation of **Rs 322.000** Million and **05** are new with allocation of **Rs 150.000** Million.

The following major projects are included as new in this sector:

- i. Construction of Food Grain Godowns at District Swabi*
- ii. Construction of Food Grain Godowns at District Battagram*
- iii. Construction of Food Grain Godowns at District Abbottabad*
- iv. Demolition of old Silos in various Districts of Khyber Pakhtunkhwa*

FORESTRY

Forestry sector consist of Forestry and Wildlife subsectors. Khyber Pakhtunkhwa Province supports rich biological diversity spreading throughout the province. The richness of fauna can be judged from the fact that 98 species of mammals, 456 species of birds and 56 species of reptiles are found in the province as compared to 188 species of mammals, 668 species of birds and 177 species of reptiles found in Pakistan.

An amount of **Rs 2866.000** Million for **29** projects has been allocated out of which **25** are ongoing with allocation of **Rs 2806.000** Million and **04** are new with allocation of **Rs 60.000** Million.

The following major projects are included as new in this sector:

- i. Fire Prevention and Control in Forest of Khyber Pakhtunkhwa*
- ii. Creation of Forest Knowledge Parks in Southern Districts*
- iii. Feasibility Study Regarding Upgradation of Pakistan "Forest Institute to National Forest University/Degree Awarding Institute.*
- iv. Mapping Digitizing, Value Addition and Marketing of NTFP in collaboration with NTFP Directorate Forest Department*

HEALTH

The Provincial Government of Khyber Pakhtunkhwa is keen to provide quality health services to the people of the province. In this regard Health Department has initiated reform initiatives in Health Sector to strengthen the provision of health services to the people of the province. Completion of ongoing schemes, human resource development and monitoring of health delivery system has been given priority. Mother and Child health and prevention of communicable diseases have also been given priority. An amount of **Rs 7817.000** Million for **102** projects has been allocated out of which **86** are ongoing with allocation of **Rs 7062.335** Million and **16** are new with allocation of **Rs 754.665** Million.

The following major projects are included as new in this sector:

- i. Establishment of Trauma Centre in DHQ Hospital Lakki Marwat*
- ii. Establishment of Cardiac Cauterization Lab at Three Divisional Headquarter Hospitals of Khyber Pakhtunkhwa*
- iii. Establishment of Burn Centers (12 to 15 Bedded) at Three Divisional Headquarter Hospitals of Khyber Pakhtunkhwa*
- iv. Purchase of Incinerators for deficient health facilities of Khyber Pakhtunkhwa*
- v. Establishment of Paeds Hospital at District Swat (Phase-I).*
- vi. Rehabilitation and Construction in 200 BHUs on need basis in Khyber Pakhtunkhwa*

HIGHER EDUCATION

Education plays pivotal role in the progress of nations. The higher education sector has planned to establish new degree colleges in the province. Moreover, new blocks & hostels will be constructed and computer equipment will be provided in various colleges for imparting education in information technology and other sciences. An amount of **Rs 4125.000** Million for **65** projects has been allocated out of which **45** are ongoing with allocation of **Rs 3734.997** Million and **20** are new with allocation of **Rs 390.003** Million.

The following major projects are included as new in this sector:

- i. Strengthening of Public Libraries in Khyber Pakhtunkhwa*
- ii. Construction of Building and Purchase of necessary items for Directorate of Higher Education*
- iii. Reconstruction/Special Repair of Govt. Colleges in KP*
- iv. Provision of Furniture and Equipments etc at GCMS Mansehra*
- v. Establishment of Reforms Unit*
- vi. Establishment of Economic Policy Research Institute at AWKUM*
- vii. F/S and provision for Up-gradation of UET Sub Campus Mardan to the level of University*

HOME

Home Department is home to four P's of Criminal Justice System which is Police, Prosecution, Prison, Reclamation and Probation. To improve the performance of these departments, ample funds have been allocated to finance the running projects and the future course of action. The area of Human Resource has been capacitated by the on-going strengthening scheme including the overall support of foreign partners through Strategic Development Partnership Framework Program (SDPF) and Integrated Development Strategy (IDS). In this regard, a reforms initiative was the fruitful completion of Peace Building Project for Khyber Pakhtunkhwa vis-à-vis other on-going projects like Strengthening Rule of Law (SRLP), Citizens Justice and Peace Program (CJPP) and Pakistan Action to Counter Terrorism (PACT). The reforms brought through Peace Building Project were establishment of Model Police Stations, institutional strengthening of the Prosecutor's role and improved Police-Prosecution coordination, development of Community Policing Policy, Plans and standard operating establishment of Government Citizen Forum (GCF) to make the system congruent to the public needs. Moreover, two phases of de-radicalization initiative in Swat were successfully completed.

Subsequently, Police have been empowered through Police Act 2017 as well as equipped with contemporary training modalities and updated weaponry alongwith the development of the infrastructure across the province like construction of Special branch offices in various district comprising Peshawar, Mardan, Abbottabad, Dera Ismail Khan and Kohat. Similarly, the issues of Prisons over-crowding, energy crisis and security concerns have to be countered through the construction of new jails and high security prisons along with installation of separate feeders and solar-energization of jails to reduce the expenditure burden on Government Exchequer. An amount of **Rs 1560.000** Million for **51** projects has been allocated out of which **35** are ongoing with allocation of **Rs 1424.000** Million and **16** are new with allocation of **Rs 136.000** Million.

The following major projects are included as new in this sector:

- i. *Establishment of Forensics and Medico-legal Directorate (Rule of Law Road map)*
- ii. *Reformation and Skills Development facilities for Probationers (Rule of Law Road map)*
- iii. *Case Management System in the Directorate of Prosecution and its District Offices (Rule of Law Road map)*
- iv. *De-radicalization Emancipation Program in Swat*
- v. *Computerization of Arms Licenses in the remaining Districts of Khyber Pakhtunkhwa*
- vi. *Construction of Hostel for trainees at Central Prison Haripur (Balance Work)*

HOUSING

The department has been mandated to provide adequate housing facilities for the General Public as well as Government Servants. It is also responsible for acquisition and development of sites through public finances and with the assistance of private sector. Under the proposed Programme, the department besides pursuing the ongoing interventions will construct housing units for low income groups in Khyber Pakhtunkhwa and construct official residences in PHA housing Scheme. Besides that land will be acquired for Expressway to Model Town, Motorway City and Hangu Town ship. An amount of **Rs 348.000** Million for **08** projects has been allocated out of which **05** are ongoing with allocation of **Rs 313.000** Million and **03** are new with allocation of **Rs 35.000** Million.

The following major projects are included as new in this sector:

- i. Feasibility Studies for Development of Housing Schemes/Satellite Towns/Commercial Properties in KP*
- ii. F/S for Construction of Commercial Multi Plexes at Mardan, Pabbi (Nowshera) and Warsak-I&II (Peshawar)*
- iii. Construction of Flats at Civil Quarter Peshawar (Phase-III)*

INDUSTRIES

A Vibrant industrial sector is imperative for economic growth and employment generation. Revitalization of the Industrial sector, thus, is an important agenda of the Provincial Government. Provision of enabling and facilitative business environment and infrastructure coupled with provision of technically qualified and skilled manpower is hallmark of the revitalization strategy of the present Government. Industrialization has gained more importance or uplift of the province of Khyber Pakhtunkhwa.

The Provincial Government has established Khyber Pakhtunkhwa Economic Zones Development and Management Company (KPEZDMC) to focus on modernizing the long neglected Industrial sector, as well as development of the same as a prime zone for employment opportunities.

The Industrialists and investors both local and international have highly praised the incentives offered under KP Industrial Policy 2016. Capitalizing on opportunities, the provincial government has planned 17 economic zones across the province which have been planned to be converted into Special Economic Zones allowing for federal tax incentives. An amount of **Rs 1058.000** Million for **17** projects has been allocated out of which **13** are ongoing with allocation of **Rs 952.499** Million and **04** are new with allocation of **Rs 105.501** Million.

The following major projects are included as new in this sector:

- i. Raising of Ground Level and Strengthening of Different Production sections of Government Printing and Stationery Department, Khyber Pakhtunkhwa, Peshawar.*
- ii. Provision of Independent Electric Feeders at SIEs Peshawar and Mardan*

INFORMATION

Media plays an important role in disseminating information, changing perceptions and moulding public opinion. Public Relation Department provides support to the media persons in the shape of grants-in-aid and establishing press clubs and colonies to enable them to perform their professional responsibilities in best possible manner. An amount of **Rs 145.000** Million for **07** projects has been allocated out of which **04** are ongoing with allocation of **Rs 112.505** Million and **03** are new with allocation of **Rs 32.495** Million.

The following major projects are included as new in this sector:

- i. Capacity building of Directorate of Information to improve Research, Creative and independent Reporting Skills and Media Training*
- ii. Construction of Media Colony at Mardan (Balance Work) (CMD)*
- iii. Construction of Media Colony at Swat and Bannu*

LABOUR

Labour Department, Govt. of Khyber Pakhtunkhwa is the custodian of the guaranteed rights of the workers ranging from minimum age to minimum wages and occupational safety and health at the workplace to right to organize and collective bargaining. It ensures social security of working community by providing medical facilities and cash benefits to them. In addition, it ensures welfare of the workers through quality education, residential colonies, marriages and death grants to the workers families.

The devolution thus necessitated steps to make for the capacity gapes. Additionally, in order to meet the challenge and contribute to honour the commitment of the government, Labour Department proposed schemes for inclusion in the Annual Development programme (ADP). An amount of **Rs 55.000** Million for **04** projects has been allocated out of which **03** are ongoing with allocation of **Rs 54.999** Million and **01** is new with allocation of **Rs 0.001** Million.

LAW & JUSTICE

In this sector, schemes pertaining to Law department & Peshawar High court are considered. The law department deals with the human rights & Government Pleaders office while the Peshawar High Court mainly encompasses the judiciary process across the province. An amount of **Rs 880.000** Million for **35** projects has been allocated out of which **30** are ongoing with allocation of **Rs 830.000** Million and **05** are new with allocation of **Rs 50.000** Million.

The following major projects are included as new in this sector:

- i. Additional Funds for Acquisition of land for the Construction of Judicial Complexes at Sub-Divisional Behrain, Khwazakhela and Matta District Swat.*
- ii. Construction of Judicial Complex, Kohat at KDA (Phase-II).*
- iii. Additional facilities and improvement of infrastructure of existing judicial Complexes*
- iv. Master Planning and Detailed Designing of Peshawar Katchehry Compound*

LOCAL GOVERNMENT

The Local Government, Elections and Rural Development Department, is mandated with administration and management of the local government institutions in the province. Different entities including the Administrative Department, the Directorate General, LG&RD, the Local Councils Board. 12 numbers of the Local Area Authorities, more than 70 Tehsil Municipal Administrations and 3000 Village Councils/Neighborhood Councils) constitute the strength of the Department. The Department is responsible to look after the Regional Development (Local Development) and Urban Development Sectors of the Annual Development Programme.

Major functions of the LGE&RD includes provision of local governance system which provides municipal services including drinking water supply, sanitation and sewerage, firefighting, streets, roads, parks and street lights provision etc. Besides, it is also mandated to coordinate the housing and population census, local government and general elections, delimitation of local council. An amount of **Rs 2932.000** Million for **37** projects has been allocated out of which **28** are ongoing with allocation of **Rs 2611.725** Million and **09** are new with allocation of **Rs 320.275** Million.

The following major projects are included as new in this sector:

- i. Development Package for Galiyat Development Authority*
- ii. Replacement of Water Supply Pipes adjacent to Sewerage Lines in KP*
- iii. Rehabilitation/Improvement of under Developed Areas of Swabi*
- iv. Communication/Mass Awareness/Publicity of Schemes*
- v. Solarization of Masajid at District Mardan (ADP Funded)*

MINES & MINERALS

The Khyber Pakhtunkhwa, Province is rich in all known and precious mineral resources. Plans are in the pipeline for exploration, production, marketing and utilization of the same through modern technology and knowhow. This will on the one hand help the department contribute a share of 10-15% to the National 'GDP and will result lowering the graph of poverty by creating more job opportunities through increasing exports and flourishing other associated industries. Khyber Pakhtunkhwa Mineral Sector Governance Act, 2016 and 2017 Rules made thereunder have been promulgated/notified, while, online applications have already been started in November, 2016. The department is contributing a major chunk of revenue to the exchequer and for the new financial year 2017-18, a receipt target of Rs. 2.4 Billion is given by the Finance Department. An amount of **Rs 401.000** Million for **07** projects has been allocated out of which **05** are ongoing with allocation of **Rs 354.367** Million and **02** are new with allocation of **Rs 46.633** Million.

The following Projects are included as new in this sector:

- i. Provision of Interest free loan to the Mining lease holders for mechanization of mining activities for Marble & Granite*
- ii. Weigh Station in Potential Districts of Khyber Pakhtunkhwa*

MULTI SECTORAL DEVELOPMENT

An amount of **Rs 2285.000** Million for **38** projects has been allocated out of which **30** are ongoing with allocation of **Rs 1921.492** Million and **08** are new with allocation of **Rs 363.508** Million.

The following major projects are included as new in this sector:

- i. KP Refugees and Host Communities under IDA-18-Egional Sub-window (50% Loan and 50% Grant)*
- ii. Sub-National Governance Programme-II in Khyber Pakhtunkhwa (SNG-II) (DFID Assisted)*

POPULATION WELFARE

To address 26% unmet need of Family Planning/Reproductive Health Service in the province, and to achieve FP-2020, SDGs and Medium Term objectives of the Population Policy. An amount of **Rs 149.000** Million for **07** projects has been allocated out of which **01** is ongoing with allocation of **Rs 75.845** Million and **06** are new with allocation **Rs 73.155** Million.

The following major projects are included as new in this sector:

- i. Construction of building for Regional Training Institute, Malakand at Batkhela*
- ii. Replacement of vehicles for 30 Mobile Service Units*
- iii. Consolidation of Existing Service Delivery Centres*
- iv. Construction of Building for Regional Training Institute, Abbottabad*

- v. *Delivering Accelerated Family Planning in KP (DFID Assisted)*
- vi. *Expansion of Hostel Facility at Regional Training Institute, Peshawar*

RELIEF & REHABILITATION

The provincial government's endeavors in creating Relief, Rehabilitation & Settlement department in fact indicates the paradigm shift in its approach from the traditional post disaster response and rehabilitation measures to development of a plausible roadmap to address pre-disaster measures such as mitigation, preparedness and response. The Department being first responder provide the services of Pre-hospital Medical Service, Fire Fighting Service, Urban Search & Rescue Services and Water Born Search & Rescue, Establishment of Ware Houses, Preparation of Monsoon Contingency Plan, district & community based Disaster Management Strategies and Capacity building of relevant stakeholders throughout the province etc. An amount of **Rs 1428.000** Million for **28** projects has been allocated out of which **25** are ongoing with allocation of **Rs 1285.771** Million and **03** are new with allocation of **Rs 142.229** Million.

The following major projects are included as new in this sector:

- i. *Purchase of Land/Construction of Rescue 1122 Stations & Balance Works in Khyber Pakhtunkhwa*
- ii. *Procurement of Land and Construction of PDMA-PaPRRSA Building*

ROADS

An efficient communication system and network contributes to the economic growth by lowering domestic production costs, enhancing economies of scale in the production process and creating economic opportunities. Road transport is the main communication mode within Khyber Pakhtunkhwa and predominantly used for inter provincial transport being an easy and affordable facility with better accessibility to remote concerns of the province. An amount of **Rs 9204.000** Million for **308** projects has been allocated out of which **298** are ongoing with allocation of **Rs 9137.999** Million and **10** are new with allocation of **Rs 66.001** Million.

The following major projects are included as new in this sector:

- i. *F/S, Design and Reconstruction of RCC Bridges i) Pir Bala on KM-7, Peshawar, ii) Kanawer Bridge on Charsadda Tangi Road, iii) Elai Bridge on S-10 at Buner and iv) Bridge on Haripur-Beer Section S-12 (Length-160m)*
- ii. *Special Repair & Maintenance of identified Provincial Highways through Performance Based Maintenance (PBM) Pilot Project under Provincial Roads Improvement Project (ADB Assisted)*
- iii. *Feasibility Study on Khyber Pakhtunkhwa Rural Roads Improvement & Rehabilitation Project (JICA Assisted) (Phase-II)*
- iv. *Construction of Roads and Bridges on Need Basis*

SOCIAL WELFARE & WOMEN EMPOWERMENT

In social Welfare and Women Empowerment sector, focus will be laid upon providing social cushion to the deprived and marginalized segments of society especially, women. In the proposed development plan, the department will mainly continue its ongoing projects which include schemes for the wellbeing and safeguarding of destitute women, orphans, beggars, drug addicts and special persons. An amount of **Rs 297.000** Million for **22** projects has been allocated out of

which **17** are ongoing with allocation of **Rs 277.513** Million and **05** are new with allocation of **Rs 19.487** Million.

The following major projects are included as new in this sector:

- i. Strengthening of Directorate of SW, SE and WE, Department, KP*
- ii. Construction of District Social Welfare Office Peshawar*
- iii. Structure audit and modification of existing buildings to make them accessible for PWDs*
- iv. Provision of Missing Facilities in the Existing Special Education Institutions in Khyber Pakhtunkhwa*

SPORTS, TOURISM, CULTURE AND MUSEUMS

Performance of Tourism sector is interconnected with the Law & Order situation, better infrastructure and performance of other sectors. Considering these factors, the government is committed in promoting this sector on priority basis. An amount of **Rs 2498.000** Million for **67** projects has been allocated out of which **41** are ongoing with allocation of **Rs 2112.205** Million and **26** are new with allocation of **Rs 385.795** Million.

The following major projects are included in this sector:

- i. Establishment of Hunr Bazar and Art Gallery in the open space of Nishtar Hall*
- ii. Establishment of Cycling Velodrom in Peshawar*
- iii. Standardization and Up-gradation of Sports Complexes at D.I.Khan, Bannu, Haripur and Mardan*
- iv. Establishment of Hockey Turf at Swat*
- v. Promotion/Holding of Sports activities in Khyber Pakhtunkhwa*
- vi. Establishment of Squash Courts, Badminton Halls, Basket Ball Courts, Volley Ball Courts and Tennis Courts in Khyber Pakhtunkhwa*
- vii. F/S and improvement and Broadening of Existing Jeepable/Walking Track*
- viii. Tourist Facilitation Centers (TFC) and Rest Areas*

SCIENCE & TECHNOLOGY AND INFORMATION TECHNOLOGY (ST&IT)

The ST&IT Department is using its technical capabilities to bring a constant attention towards implementation of such policies which cover the gap between local and international demands. To achieve such goal the ST&IT Department endeavors various initiatives for the information Technology in Khyber Pakhtunkhwa. An amount of **Rs 393.000** Million for **14** projects has been allocated out of which **09** are ongoing with allocation of **Rs 383.271** Million and **05** are new with allocation of **Rs 9.729** Million.

The following major projects are included as new in this sector:

- i. Establishment of S&T fund*
- ii. Revamping and Rejuvenation of ST&IT Department*
- iii. Feasibility Study for Development of infrastructure and strengthening of the Directorate of Science and Technology*
- iv. S&T initiatives for Govt. Sector*

SPECIAL INITIATIVES

In the current Development budget 2018-19 apart from other objectives. The Government is focusing on poor and marginalized sections of society in order to develop their socio-economic conditions. An allocation of **Rs 422.000** Million has been made for total of **02** projects. The following major targets will be achieved in this sector:

- i. *Technology Development Fund for PhDs Scholars whose specialization in Industries and Development Sectors*
- ii. *Poverty Reduction Programme for Special Persons in Khyber Pakhtunkhwa*

TRANSPORT

The aim of the Transport Department is to bring socio-economic development, improved policy, planning, budgeting and monitoring. Increasing efficiencies and addressing gender issues. Keeping in view transport and traffic issues; as per P&DD directions for the interim government of four months where out of Rs. 45 million allocation, Rs. 14.009 million is expended. And for the remaining period of 08 months for the total of 06 ongoing DFC schemes that includes the construction of BRT Peshawar and for 09 new initiatives Rs.11360 Million are allocated. An amount of **Rs 7115.000** Million for **08** projects has been allocated out of which **06** are ongoing with allocation of **Rs 7114.997** Million and **02** is new with allocation of **Rs 0.003** Million.

The following major projects are included as new in this sector:

- i. *Construction of Peshawar Sustainable Bus Rapid Transit Corridor Project (Phase-II) (From Malik Saad Flyover to Aman Chowk via Khyber Road0A (ADB Assisted)*

URBAN DEVELOPMENT

In this sector various developmental activities will be undertaken to improve infrastructure in the urban area of the province. Urban areas are important to the national economy as these are considered the focal points for trade, commerce and governance. Moreover, bridges, flyovers, extension & widening of roads, will be constructed for an effective load management of traffic in the city. An amount of **Rs 4014.000** Million for **33** projects has been allocated out of which **25** are ongoing with allocation of **Rs 3656.534** Million and **08** are new with allocation of **Rs 357.466** Million.

The following major projects are included as new in this sector:

- i. *Khyber Pakhtunkhwa Intermediate Cities Improvement project (ADB Assisted)*
- ii. *Development Initiatives for Razar District Swabi.*
- iii. *Construction of Bus Terminal at Shewa Adda-Swabi and Takht Bhai-Mardan*
- iv. *Rehabilitation of Sewerage/Solid Waste Treatment Plants in Peshawar and Divisional Headquarters*
- v. *District Uplift & Beautification Scheme*
- vi. *Conversion of Waste to Energy Project through WSSP/WSSCs on PPP basis*

WATER

Water is one of the resource that can't be generated, however it can be preserved for future requirements. Developed nations try to conserve each and every drop of water available to them because they are aware of the fact that if this commodity is not prudently preserved and used, the human survival itself would be jeopardized and future wars would be fought for its possession and control.

Agriculture is the backbone of economy contributing 25% to GDP and 44% of the labour force is employed as such any investment in water sector helps in poverty alleviation. For bringing green revolution in economy of the province, the provincial government has given top priority to the water sector and enhanced the budget allocation. An amount of **Rs 5645.000** Million for **175** projects has been allocated out of which **171** are ongoing with allocation of **Rs 5643.997** Million and **04** are new with allocation of **Rs 1.003** Million.

The following major projects are included in this sector:

- i. Construction of Barawai Irrigation Scheme in Tehsil Matta, District Swat*
- ii. F/S of Nakai Dam, District Nowshera and Construction of Chamak Maira Dam District Abbottabad.*
- iii. National Flood Protection Plan (NFPP-IV) Phase-I*
- iv. Construction of Flood Protection works and Irrigation Channels in Khyber Pakhtunkhwa on need basis*

Chapter 3 - Departmental Estimates of Expenditure⁴

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS

Vision

“Ensuring adequate protection, conservation and sustainable use of Auqaf properties, mosques and shrines and promotion of religious harmony”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	99.617	585.765	122.285
Salary	26.314	26.087	38.346
Non-Salary	73.303	559.678	83.939
Development Expenditure	620.000	248.618	400.000
Local Component	620.000	248.618	400.000
Foreign Component	-	-	-
Total	719.617	834.383	522.285

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	24.608	26.861	26.314	38.346
Sanctioned Strength (No. of Posts)	46	46	46	49

ELEMENTARY & SECONDARY EDUCATION

Vision

“A progressive Khyber Pakhtunkhwa with equal access to education for all”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	4,534.186	4,320.252	6,656.898
Salary	762.396	660.665	907.183
Non-Salary	3,771.790	3,659.587	5,749.715
Development Expenditure	20,294.412	10,606.787	16,083.174
Local Component	14,000.000	8,868.689	9,027.000
Foreign Component	6,294.412	1,738.098	7,056.174
Total	24,828.598	14,927.039	22,740.072

⁴ The strategic overview, policy objectives, key achievements, future plans & priorities and performance measurement framework in respect of each department elaborated in another budget publication of GoKP titled “**Medium Term Budget Estimates for Service Delivery/OBB**”. URL to access www.financekpp.gov.pk

Besides, a sum of **Rs. 123,576.198 million** has been earmarked for the Fiscal Year 2018-19, to be transferred to the district level entities.

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	6,484.586	673.127	762.396	907.183
Sanctioned Strength (No. of Posts)	1,083	1,164	1,131	1,191

HEALTH

Vision

“Work towards a healthy population in partnership with the private sector and civil society and develop effective and efficient healthcare systems targeted towards women in reproductive age and critical illness coverage”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	35,496.385	47,291.740	46,201.704
Salary	23,623.372	21,841.717	28,011.435
Non-Salary	11,873.013	25,450.023	18,190.269
Development Expenditure	16,474.710	11,115.231	11,863.471
Local Component	12,000.000	9,186.314	7,817.000
Foreign Component	4,474.710	1,928.917	4,046.471
Total	51,971.095	58,406.971	58,065.175

Besides, a sum of **Rs. 19,621.906 million** has been earmarked for the Fiscal Year 2018-19, to be transferred to the district level entities.

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	15,207.924	17,534.840	23,623.372	28,011.435
Sanctioned Strength (No. of Posts)	30,525	31,172	33,065	35,076

HIGHER EDUCATION, ARCHIVES AND LIBRARIES

Vision

“Higher Education Department as a beacon of higher education and research equips youth with modern scientific, technical and socio-cultural knowledge”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	11,993.800	9,473.926	13,924.764
Salary	10,407.128	8,052.694	12,084.378
Non-Salary	1,586.672	1,421.232	1,840.386
Development Expenditure	6,739.120	3,629.117	4,873.440
Local Component	6,320.000	3,443.353	4,125.000
Foreign Component	419.120	185.764	748.440
Total	18,732.920	13,103.043	18,798.204

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	8,311.068	8,160.503	10,407.128	12,084.378
Sanctioned Strength (No. of Posts)	13,000	13,391	15,093	15,792

INFORMATION AND PUBLIC RELATION

Vision

“To provide factual and broad-based projections of socio-economic, political and religious affairs of the province to the general masses in the print, electronic and social media”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	358.508	358.508	477.360
Salary	191.129	159.907	234.586
Non-Salary	167.379	198.601	242.774
Development Expenditure	180.000	948.526	145.000
Local Component	180.000	948.526	145.000
Foreign Component	-	-	-
Total	538.508	1,307.034	622.360

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	78.766	169.521	191.129	234.586
Sanctioned Strength (No. of Posts)	152	315	313	373

POPULATION WELFARE

Vision

“Achievement of population stabilization for a healthy and prosperous society”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	516.829	313.433	565.375
Salary	180.541	153.732	223.132
Non-Salary	336.288	159.701	342.243
Development Expenditure	230.000	88.362	577.180
Local Component	230.000	88.362	149.000
Foreign Component	-	-	428.180
Total	746.829	401.795	1,142.555

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	1,102.737	122.579	180.541	223.132
Sanctioned Strength (No. of Posts)	260	260	321	340

Besides, a sum of **Rs. 1,557.839 million** has been earmarked for the Fiscal Year 2018-19, to be transferred to the district level entities.

PUBLIC HEALTH ENGINEERING

Vision

“Every citizen of Khyber Pakhtunkhwa to have access to potable drinking water and sanitation facilities for ensuring high standards of public health”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	4,423.783	5,778.232	5,742.686
Salary	2,882.540	3,115.945	3,422.678
Non-Salary	1,541.243	2,662.288	2,320.008
Development Expenditure	5,160.101	4,357.596	3,427.010
Local Component	5,160.000	4,357.596	3,327.000
Foreign Component	0.101	-	100.010
Total	9,583.884	10,135.828	9,169.696

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	504.377	194.797	2,882.540	3,422.678
Sanctioned Strength (No. of Posts)	369	387	10,998	11,454

RELIEF REHABILITATION AND SETTLEMENT

Vision

“Disaster resilient Khyber Pakhtunkhwa”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	4,956.270	3,357.268	6,922.979
Salary	730.747	626.921	1,174.199
Non-Salary	4,225.523	2,730.347	5,748.780
Development Expenditure	2,215.000	876.483	1,428.000
Local Component	2,215.000	876.483	1,428.000
Foreign Component	-	-	-
Total	7,171.270	4,233.751	8,350.979

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	399.956	513.526	730.747	1,174.199
Sanctioned Strength (No. of Posts)	1,123	1,147	1,430	2,526

ZAKAT, USHR, SOCIAL WELFARE, SPECIAL EDUCATION AND WOMEN EMPOWERMENT

Vision

“An inclusive environment where all people, especially women, deprived, poor and the most vulnerable segments are able to participate in the socio-economic life of their communities”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	870.017	755.354	947.004
Salary	344.503	283.858	394.984
Non-Salary	525.514	471.496	552.020
Development Expenditure	560.000	336.855	297.000
Local Component	460.000	224.621	297.000
Foreign Component	100.000	112.234	-
Total	1,430.017	1,092.209	1,244.004

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	364.675	405.885	344.503	394.984
Sanctioned Strength (No. of Posts)	617	662	664	673

Besides, a sum of **Rs. 1,315.534 million** have been estimated for the Fiscal Year 2018-19, to be transferred to the district level entities.

AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES

Vision (Agriculture)

“To enable the Province to meet the challenges of the 21st century and to develop a vibrant agriculture sector that promotes value addition and helps tap international markets for agriculture produce”

Vision (Livestock)

“To create an enabling environment for the livestock sector by removing market distortions, supporting efficient use of public resources and encouraging participation of private sector in the industry”

Vision (Fisheries)

“Conserve, manage and develop aquatic resources in public and private sector to meet protein requirement of the masses”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	4,112.414	3,738.594	4,369.991
Salary	2,307.857	2,245.257	2,596.291
Non-Salary	1,804.557	1,493.337	1,773.700
Development Expenditure	5,289.811	2,237.337	3,482.829
Local Component	3,991.000	2,093.539	2,573.000
Foreign Component	1,298.811	143.798	909.829
Total	9,402.225	5,975.931	7,852.820

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	2,350.735	2,442.653	2,307.857	2,596.291
Sanctioned Strength (No. of Posts)	4,889	5,321	5,489	5,575

Besides, a sum of **Rs. 3,766.171 million** have been estimated for the Fiscal Year 2018-19, to be transferred to the district level entities.

COMMUNICATION & WORKS

Vision

“Up-gradation and maintenance of a modern road network under optimal and efficient development and management regimes”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	6,604.282	6,471.917	7,046.657
Salary	2,586.520	2,540.539	2,681.617
Non-Salary	4,017.762	3,931.378	4,365.040
Development Expenditure	21,015.618	20,762.886	15,560.997
Local Component	15,169.000	20,361.405	10,142.000
Foreign Component	5,846.618	401.481	5,418.997
Total	27,619.900	27,234.803	22,607.654

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	1,073.435	807.734	2,586.520	2,681.617
Sanctioned Strength (No. of Posts)	2,419	2,412	7,349	6,685

ENERGY & POWER

Vision

“Welfare of the people and the uplift of the economy through exploration and utilization of the energy and power potential of the Province”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	90.574	97.173	141.362
Salary	71.011	75.239	112.891
Non-Salary	19.563	21.934	28.471
Development Expenditure	829.684	568.717	4,092.300
Local Component	40.000	145.000	292.000
Foreign Component	789.684	423.717	3,800.300
Total	920.258	665.890	4,233.662

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	49.120	48.743	71.011	112.891
Sanctioned Strength (No. of Posts)	100	100	147	193

ENVIRONMENT & FORESTRY (WILDLIFE)

Vision (Environment)

“Ensure the conservation, rehabilitation and enhancement of the environment and drive sustainable development in the Province while mitigating environmental pollution”

Vision (Forestry)

“To increase forest area in the Province from 20% to 25% through implementing mega forest resource development projects”

Vision (Wildlife)

“To conserve, rehabilitate and improve environment and maintain human, forestry and wildlife resources of the Province biologically viable, ecologically sustainable and socially acceptable”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	2,851.700	2,779.552	3,238.148
Salary	2,442.425	2,222.959	2,790.010
Non-Salary	409.275	556.593	448.138
Development Expenditure	2,064.000	3,617.763	3,312.323
Local Component	2,064.000	3,617.763	2,903.000
Foreign Component	-	-	409.323
Total	4,915.700	6,397.315	6,550.471

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	1,878.508	1,992.492	2,442.425	2,790.010
Sanctioned Strength (No. of Posts)	5,249	5,418	5,552	5,827

FOOD

Vision

“To ensure Food Security for the People of Khyber Pakhtunkhwa”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	86,927.471	15,048.036	93,270.000
Salary	475.785	468.003	529.540
Non-Salary	86,451.686	14,580.033	92,740.460
Development Expenditure	732.000	174.890	472.000
Local Component	732.000	174.890	472.000
Foreign Component	-	-	-
Total	87,659.471	15,222.926	93,742.000

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	346.132	416.550	475.785	529.540
Sanctioned Strength (No. of Posts)	1,161	1,297	1,415	1,455

HOUSING

Vision

“Establish a comprehensive system of town planning at different levels in the Province to ensure systematic integrated growth of urban and rural areas, and to achieve the objective of "Housing for All", including housing for Khyber Pakhtunkhwa public servants lacking accommodation to achieve population stabilization”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	38.712	33.888	43.698
Salary	25.983	23.785	32.250
Non-Salary	12.729	10.103	11.448
Development Expenditure	540.000	91.359	348.000
Local Component	540.000	91.359	348.000
Foreign Component	-	-	-
Total	578.712	125.247	391.698

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	22.229	24.174	25.983	32.250
Sanctioned Strength (No. of Posts)	39	39	49	49

INDUSTRIES, COMMERCE, STATIONERY & PRINTING AND TECHNICAL EDUCATION

Vision

“To support growth of locally and internationally competitive industries generating employment and technological up gradation. To advocate sustained growth in export, government revenues and industrial and service sector profits”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	2,906.702	2,596.634	3,184.596
Salary	2,079.129	1,770.236	2,268.638
Non-Salary	827.573	826.398	915.958
Development Expenditure	4,010.560	1,324.373	1,638.918
Local Component	1,641.000	1,059.206	1,058.000
Foreign Component	2,369.560	265.167	580.918
Total	6,917.262	3,921.007	4,823.514

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	2,018.436	1,857.185	2,079.129	2,268.638
Sanctioned Strength (No. of Posts)	4,149	3,823	3,823	3,831

IRRIGATION

Vision

“Sustainable management and development of water resources for ensuring equitable and reliable irrigation supplies to stakeholders for socio-economic development and to meet provincial requirements for food and fiber”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	3,762.537	4,269.771	4,088.504
Salary	2,360.806	2,657.161	2,561.804
Non-Salary	1,401.731	1,612.610	1,526.700
Development Expenditure	8,352.100	8,224.461	8,520.800
Local Component	7,050.000	8,182.921	5,645.000
Foreign Component	1,302.100	41.540	2,875.800
Total	12,114.637	12,494.232	12,609.304

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	2,310.168	1,992.924	2,360.806	2,561.804
Sanctioned Strength (No. of Posts)	7,614	7,694	7,849	7,808

LABOUR

Vision

“To promote healthy labour management practices for greater socio-economic progress and social justice in the work place by means of worker’s rights protection and ensuring industrial peace. Recognizing the importance of adequate and fair remuneration, workers health and welfare, and undertaking special measures including health care coverage for families, education and housing”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	405.260	335.085	465.551
Salary	277.077	212.429	306.885
Non-Salary	128.183	122.656	158.666
Development Expenditure	125.000	16.282	137.178
Local Component	85.000	5.956	55.000
Foreign Component	40.000	10.326	82.178
Total	530.260	351.367	602.729

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	200.901	233.653	277.077	306.885
Sanctioned Strength (No. of Posts)	442	541	573	586

MINES & MINERAL DEVELOPMENT

Vision

“To increase mineral sector’s contribution to the GDP through an effective management of mineral resources”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	560.057	404.724	946.792
Salary	458.216	318.936	531.280
Non-Salary	101.841	85.788	415.512
Development Expenditure	622.000	130.557	401.000
Local Component	622.000	130.557	401.000
Foreign Component	-	-	-
Total	1,182.057	535.281	1,347.792

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	318.366	350.536	458.216	531.280
Sanctioned Strength (No. of Posts)	825	826	1,109	1,151

SCIENCE & TECHNOLOGY AND INFORMATION TECHNOLOGY

Vision

“To improve the quality of Government services and management; enhance the interdepartmental collaboration and the interactions between the Government and the public; optimize the Government business process; and finally, to develop a transparent and efficient Government, by using information and communication technology as the means to that end”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	95.982	86.186	121.599
Salary	66.220	56.040	101.132
Non-Salary	29.762	30.146	20.467
Development Expenditure	610.000	308.976	393.000
Local Component	610.000	308.976	393.000
Foreign Component	-	-	-
Total	705.982	395.162	514.599

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	51.605	55.089	66.220	101.132
Sanctioned Strength (No. of Posts)	104	104	117	168

SPORTS, CULTURE, TOURISM, ARCHAEOLOGY & MUSEUMS

Vision

“A vibrant sector and healthy, productive youth contributing to the socio-economic development of the Province. Establishing an adequate institutional framework for protecting and promoting language, art and culture of the Province”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	573.650	540.707	781.484
Salary	307.132	213.247	395.453
Non-Salary	266.518	327.460	386.031
Development Expenditure	3,144.010	2,761.616	2,503.000
Local Component	3,144.000	2,761.616	2,498.000
Foreign Component	0.010	-	5.000
Total	3,717.660	3,302.323	3,284.484

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	204.456	192.170	307.132	395.453
Sanctioned Strength (No. of Posts)	607	613	874	996

Besides, a sum of **Rs. 202.106 million** has been earmarked for the Fiscal Year 2018-19, to be transferred to the district level entities.

TRANSPORT & MASS TRANSIT

Vision

“Effective promotion and regulation of the transport sector to ensure socioeconomic development in the Province”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	262.920	218.737	340.475
Salary	198.778	159.250	253.801
Non-Salary	64.142	59.487	86.674
Development Expenditure	45,562.880	26,481.678	39,247.430
Local Component	176.000	4,430.168	7,115.000
Foreign Component	45,386.880	22,051.510	32,132.430
Total	45,825.800	26,700.415	39,587.905

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	167.790	170.473	198.778	253.801
Sanctioned Strength (No. of Posts)	443	443	483	512

ESTABLISHMENT & ADMINISTRATION

Vision

“Create, develop and manage competent human resource and achieve transparency and accountability in Government business”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	4,657.053	4,865.846	5,316.417
Salary	2,060.322	2,418.183	2,748.511
Non-Salary	2,596.731	2,447.663	2,567.906
Development Expenditure	-	-	-
Local Component	-	-	-
Foreign Component	-	-	-
Total	4,657.053	4,865.846	5,316.417

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	1,281.558	1,619.060	2,060.322	2,748.511
Sanctioned Strength (No. of Posts)	2,406	2,688	2,804	2,923

EXCISE & TAXATION

Vision

“To be a modern, progressive, effective and credible organization for optimizing revenue collection by providing quality service to the tax payers and promoting compliance with tax and related laws and thus enhance the capability of the tax system to collect due taxes through application of modern techniques, providing tax payers assistance and by creating a motivated, satisfied, dedicated and professional workforce”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	1,073.604	962.213	1,155.226
Salary	570.022	531.327	610.132
Non-Salary	503.582	430.886	545.094
Development Expenditure	312.000	31.689	201.000
Local Component	312.000	31.689	201.000
Foreign Component	-	-	-
Total	1,385.604	993.902	1,356.226

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	410.296	441.048	570.022	610.132
Sanctioned Strength (No. of Posts)	1,174	1,325	1,371	1,377

FINANCE, TREASURIES & LOCAL FUND AUDIT

Vision & Mission

“Transform GoKP PFM regime to bolster enhanced fiscal space and strategic resource allocation for socio-economic development in an equitable, transparent and accountable manner fetching greater value for money. To promote aggregate fiscal discipline, ensure allocative efficiency and facilitate operational efficiencies for public service delivery in a result oriented financial management framework”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	1,341.094	1,294.161	2,149.560
Salary	817.170	784.174	1,464.585
Non-Salary	523.924	509.987	684.975
Development Expenditure	1,596.000	1,051.866	6,198.000
Local Component	1,591.000	1,051.866	6,193.000
Foreign Component	5.000	-	5.000
Total	2,937.094	2,346.027	8,347.560

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	2,392.148	1,496.183	817.170	1,464.585
Sanctioned Strength (No. of Posts)	1,170	1,291	1,304	1,468

HOME & TRIBAL AFFAIRS, POLICE & JAILS

Vision

“Create peace and tranquility so that related Provincial departments and agencies can achieve the pre-determined objectives efficiently and effectively and thus move towards a civilized and welfare society where in the citizens enjoy their fundamental rights”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	43,412.645	44,244.308	52,019.048
Salary	34,764.455	34,858.313	42,532.653
Non-Salary	8,648.190	9,385.995	9,486.395
Development Expenditure	4,161.620	2,424.233	3,274.016
Local Component	2,420.000	1,347.167	1,560.000
Foreign Component	1,741.620	1,077.066	1,714.016
Total	47,574.265	46,668.541	55,293.064

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	30,239.570	29,568.483	34,764.455	42,532.653
Sanctioned Strength (No. of Posts)	76,878	77,149	79,350	82,638

INTER PROVINCIAL COORDINATION

Vision

“National Integration through participative and consultative decision making to ensure effective coordination, communication and disputes resolution”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	56.524	57.218	56.691
Salary	34.992	39.566	45.754
Non-Salary	21.532	17.652	10.937
Development Expenditure	-	-	-
Local Component	-	-	-
Foreign Component	-	-	-
Total	56.524	57.218	56.691

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	25.730	29.794	34.992	45.754
Sanctioned Strength (No. of Posts)	56	56	56	56

LOCAL GOVERNMENT AND RURAL DEVELOPMENT

Vision

“Enhance the Local Government’s ability to generate revenue and optimally utilize development funds while meeting the needs of their respective administrative units, including the ability to deliver municipal services and provide infrastructure facilities”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	4,309.863	4,298.105	3,666.956
Salary	124.776	105.359	166.719
Non-Salary	4,185.087	4,192.746	3,500.237
Development Expenditure	42,433.066	30,912.258	38,116.998
Local Component	38,481.055	28,934.897	36,220.998
Foreign Component	3,952.011	1,977.361	1,896.000
Total	46,742.929	35,210.363	41,783.954

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	270.162	123.183	124.776	166.719
Sanctioned Strength (No. of Posts)	124	146	149	162

Besides, a sum of **Rs. 2,442.805 million** has been earmarked for the Fiscal Year 2018-19, to be transferred to the district level entities.

PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS

Vision

“To make the society secure and prosperous with an effective, efficient, accessible and equitable system of planning and development and just utilization of resources”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	337.080	357.063	601.309
Salary	271.976	272.198	466.637
Non-Salary	65.104	84.865	134.672
Development Expenditure	12,075.824	11,726.108	11,667.936
Local Component	4,144.945	3,558.043	2,777.002
Foreign Component	7,930.879	8,168.065	8,890.934
Total	12,412.904	12,083.171	12,269.245

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	207.068	243.051	271.976	466.637
Sanctioned Strength (No. of Posts)	319	355	360	661

REVENUE & ESTATE

Vision

“To improve revenue collection through strengthening of land management procedures at all levels”

Budget & HR Portfolio

(Rs. in Million)

Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Current Revenue Expenditure	1,145.392	814.502	1,394.983
Salary	509.322	503.551	714.682
Non-Salary	636.070	310.951	680.301
Development Expenditure	637.000	354.615	458.000
Local Component	637.000	354.615	458.000
Foreign Component	-	-	-
Total	1,782.392	1,169.117	1,852.983

Description	F.Y 2015-16	F.Y 2016-17	F.Y 2017-18	F.Y 2018-19
Salary Budget (Rs. in Million)	828.099	519.177	509.322	714.682
Sanctioned Strength (No. of Posts)	1,400	1,399	1,165	1,722

Besides, a sum of **Rs. 10,621.167 million** has been earmarked for the Fiscal Year 2018-19, to be transferred to the district level entities.

Chapter 4 - Public Financial Management

Public Financial Management (PFM) underlies all Government operations and is the most important component of an effective governance system. It encompasses an annual cycle of policy and planning, budget preparation, budget execution, accounting and reporting, performance monitoring and audit. The Government of Khyber Pakhtunkhwa aims to achieve three important objectives in its PFM practices:



This chapter presents key strategic interventions undertaken by the Government of Khyber Pakhtunkhwa as part of its PFM reforms agenda for an inclusive, transparent, and accountable Government.

1. KP PFM Reform Strategy 2017-2020

Bringing PFM reforms to the forefront of its ‘agenda for change’, the Provincial Cabinet approved a medium-term PFM Reform Strategy (2017-2020) on 22nd March, 2017. The strategy involves a sequential approach to PFM reforms over a three-year period (2017–2020). This Strategy replaces the Integrated PFM Reform Strategy of 2010 and was finalized after a long process of stakeholder consultations and consensus building. The guiding principles for PFM reform are taken from the ‘Charter of Good Governance’ which envisions citizen-centric and responsive governance mechanisms ensuring equity, transparency and accountability in management of public finances. It covers a broad spectrum of reforms across the PFM system at both Provincial and Local Government levels. The three-year detailed action plan is structured around the following six key objectives, covering twenty-four reform areas, and two cross-cutting objectives:

Objective A	Objective B	Objective C	Objective D	Objective E	Objective F
Policy driven planning and budgeting	Comprehensive, credible and transparent budget	Predictability and control in budget execution	Resource mobilization	Assets and liabilities management	Accountability for results
Reform Areas	Reform Areas	Reform Areas	Reform Areas	Reform Areas	Reform Areas
A-1. Formulation of policies, strategies and action plans A-2. Integrated multi-year budgeting A-3. Legal and regulatory framework	B-1. Budget transparency and accessibility B-2. Business process reengineering and expansion of IFMIS for optimal utilization B-3. Roll out of CoA and IFMIS	C-1. Effective controls for non-salary expenditure C-2. Integrated HR and payroll management C-3. Strengthening procurement regime	D-1. Resource mobilization strategy D-2. Tax policy and tax administration reforms D-3. Optimization of local revenue base	E-1. Management of assets and investments E-2. Debt management E-3. Encourage efficient and economic use of	F-1. Strengthening of legislative oversight F-2. Revitalization of monitoring & evaluation system F-3. Enhance coverage and

A-4. Efficient and effective inter-governmental fiscal relations A-5. Donor coordination on aid effectiveness	to local governments B-4. Institutional framework for aid management – budget/sector-budget support and extra-budget support	C-4. Banking and Treasury reforms C-5. Improvements in expenditure tracking and reporting		government assets	quality of external audit F-4. Rollout and deepening of internal audit
Cross Cutting Objectives					
Bridging gaps in knowledge, skills and competencies					
Gender focused approach to reforms					

The implementation of the Strategy will be ensured through a three-tiered oversight mechanism involving political leadership, administrative executives and development partners. The Finance Department has developed with an assistance of SNG Programme a comprehensive dashboard to implement the PFM Reform Strategy, the dashboard maps donor-supported reforms for the three-year action plan (2017–2020), along with an early assessment of progress and risks. The department has also created reforms group within Finance Department to track progress of PFM reforms. Further to this Finance Department have established Tax Policy Unit, Corporate Governance Regulation and Compliance Unit and Debt Management Unit with assistance from World Bank funded Governance and Policy Project to provide support in reform areas identified in the strategy.

2. Budget Transparency Measures

Finance Department is leading on budget transparency and accessibility improvements in response to the spirit of the Khyber Pakhtunkhwa’s Right to Information and Right to Services Acts. An objective review of the budget transparency (BTR) was conducted in March 2014⁵ to establish a baseline for improvements in the budget preparation process and documentation based on the internally endorsed Open Budget Survey methodology. Based on the recommendation of the review, Finance Department initiated following measures:

- *Citizens’ Budget is produced each year to disseminate budgetary information in a simple and easy way for better understanding of public. The Citizens’ Budget is available online to the public through the website of Finance Department and it is also disseminated through a mix of media tools, such as newspapers, social media and radio broadcasts etc.;*
- *Citizen’s engagement in budget preparation has been ensured by creating online opinion polls on website of Finance Department, also Finance Department has gone a step further by introducing an SMS- based outreach mechanism through which citizen were approached through an SMS and were asked to vote for their priority area in budget allocation.*
- *For greater transparency and social accountability, the Output Based Budget (OBB) is prepared each year with a robust set of key performance indicators and targets;*

⁵ <http://financekpp.gov.pk/FD/budget/budget-transparency.html>

- *Budget Strategy Papers, presenting macroeconomic framework and fiscal forecasting are formulated prior to budget finalization for discussion at the forum of Provincial Cabinet and are also released to the public;*
- *Budget Call Circular inclusive of the budget timetable/calendar is released to the public for formulation of the executives' budget proposals;*
- *In-year budget execution against current and development budgets is made publicly available on a weekly basis on the website of Finance Department;*

The transparency measures already adopted at the Provincial level have been included in the regulatory framework for Local Governments in order to ensure that Government budgets in Khyber Pakhtunkhwa are citizen-centric and fully disclosed to the people to foster accountability. In this regard, district governments of Haripur and Lakki Marwat have published first ever district citizens' budget for FY 2017/18 for the general public.

3. Devolution to Local Government

One of the foremost reform priorities of the GoKP is to enable local communities to take charge of their development. The KP Local Government Act 2013 laid down the foundation of the new three-tiered Local Government system comprising of district, tehsil/town and village/neighbourhood level. A comprehensive regulatory framework has also been formulated and trainings imparted to ensure adoption of good practices in planning, budgeting and financial controls by the newly formed Local Governments. Twenty-three training courses were organised under the District Training Plan capturing three key areas of devolution: decentralised planning, budgeting and Local Government system. A total of 664 district Government staff have been trained so far; including 337 District Government officers (8 women) and 287 local Government political representatives (44 women). The training modules were notified as a standard syllabus to be used by the Local Governance School for future training for all the three tiers.

The resource transfers to the Local Governments are being routed through the Provincial Finance Commission (PFC), having representation from Provincial, District and Tehsil Governments. The PFC made its recommendations on calculation of allocable resources, vertical distribution between Provincial and Local Government tiers, and horizontal distribution between same tiers of Local Governments. This formula will continue to be improved to make it more substantial in methodology and equitable in spirit.

4. Medium Term Budgetary Framework (MTBF) & Output Based Budgeting (OBB)

The For improved service delivery to public at large under MTBF, the Provincial Government of Khyber Pakhtunkhwa has strived to strengthen business processes by linking policy, planning & budgeting as a primary tool. The Budget cycle for the financial year 2017-18 was formulated on the Principles of transparency, accountability & openness. Following major steps were taken by Provincial Government in the process for budget preparation.

- *Medium term fiscal framework for the period of 03 years i.e 2017-20 were formulated as well as approved by Provincial Government as a part of budget strategy paper.*
- *For a period of 03 years i.e 2017-20 integrated budget call circular (BCC) containing specific provision on basis of need and performance were issued/circulated as indicative budget ceilings to all the Government departments.*

- *A comprehensive consultative pre-budget process was carried out by Finance and P&D departments with all the line departments and due consideration was given to indicative budget ceiling and strategic vision of the Government.*
- *As part of annual budget process Output Based Budget (OBB) 2017-20 has been formulated wherein, budget plans as well as performance benchmark to be achieved by each administrative department is devised/settled.*

5. Governance and Policy Programme

- *The Governance & Policy Project (GPP) is a World Bank administered project under Multi Donor Trust Fund, Strengthen the Capacity of Sales Tax on Services, Public Investment Management, and Public Financial Management.*
- *GPP has developed a detail Road Map Strategy for the Khyber Pakhtunkhwa Revenue Authority (KPRA) to enhance its capacity to realize considerable increase in its revenue and rate of active over a period.*
- *GPP is lining up with stakeholders in District Governments, Finance, Planning & Development and AGPR for extension of SAP from District to Tehsil Municipal Administration (TMA) and Village / Neighborhood Councils for fiscal tracking of funds at spending level.*
- *GPP is supporting Finance Department in establishment of Debt Management Unit, Tax Policy Unit and Corporate Governance Unit to align its strength to tackle the challenges for the management and exploring Domestic Debt limit, broadening the fiscal space for the Province in terms of tax/non-tax revenue and effective management of Public Sector Companies and autonomous organizations. Hiring process in all the units have been almost completed and units are now operational.*

6. Towards Gender Equality – From Policy to Practice

Amongst other challenges, Khyber Pakhtunkhwa is striving to secure enhanced participation and role of women and girls in socio-economic development of the Province. The Government of Khyber Pakhtunkhwa has launched the Khyber Pakhtunkhwa Women's Empowerment Policy in April 2015. The policy framework provides to ensure empowerment of women in socio-economic, legal and political spheres of life and is seen as a milestone for empowering women in the Province. In order to implement the policy framework, the Government of Khyber Pakhtunkhwa has given autonomy to the Provincial Commission on Status of Women and assurance that there was no constraint over allocation of funds for social welfare and women empowerment plans.

The PFM reform initiatives undertaken by the Government of Khyber Pakhtunkhwa are in line with the commitment of the Government to bring gender equality in the Province. The Government has undertaken the following key steps for gender sensitive planning and budgeting:

- *Strengthening the Gender Sectoral Coordination Committee under the Strategic Development Partnership Framework (SDPF).*
- *Focus on women, girls and marginalized groups in key policy and planning documents: PFM Reform Strategy, Citizen's Budget, White Paper, Budget Call Circular, and Output Based Budget.*

7. Khyber Pakhtunkhwa Community-Driven Local Development (CDLD) Policy – District Governance and Community Development Programme***Development with and by Local Communities:***

Engaging Citizens in development agenda is key to restore their trust in Government and Government institutions. The Provincial Government of Khyber Pakhtunkhwa has approved the first ever Community Driven Local Development Policy which provides a framework and governance structure for ensuring the key role of citizens in development planning and implementation especially the marginalized groups in the society. The District Governance and Community Development (DGCD) programme is providing support for community driven projects in six districts of Malakand including Swat, Malakand, Shangla, Dir Lower, Dir Upper and Chitral with a total cost of EUR 80 million plus complimentary funds from the Government of Khyber Pakhtunkhwa over the period of 2014 to 2018.

Implementation through Consultation and Cooperation:

This is a public sector programme with an innovative implementation mechanism. The CDLD Policy is being implemented through District Governments initially in the six districts of Malakand Division. Community-based Organizations (CBOs) have been formed by the target communities at the village council level. These CBOs are working in consultation and cooperation with the District Governments to identify projects for implementation on the basis of a meticulous and competitive scrutiny process conducted by Technical Evaluation Committees (TECs) within the respective districts. Against the 4,843 target projects for the first eight rounds, a total of 22,117 applications have been received. A women specific round was also executed where under a total of 1,251 applications were received for women projects against a target of 137 women CBO projects.

This statistic speaks volumes about the trust of the communities in the CDLD Policy and their interest in the measures undertaken by the Government of Khyber Pakhtunkhwa for the betterment of the citizens. The whole process will help in bridging the gap between the Government and Communities by improving service delivery and responsiveness.

Budget Support and Funding Mechanism of the CDLD Policy Implementation:

This innovative model is a blend of the traditional Government development approach and a novel community-oriented development paradigm. This is in itself a remarkable innovation towards community development via participatory planning and prioritization mechanisms. With the Euros 64 million budgetary support by the European Union, the Government of Khyber Pakhtunkhwa is enabling financial grants and technical support aimed at the communities around the key concept of CDLD Policy i.e. mobilization, participation and ownership of community projects.

CDLD is co-funding programme. The Government of Khyber Pakhtunkhwa allocated PKR 500 million, PKR 800 million, and PKR 350 million for FY 2014-15, FY 2015-16, and FY 2016-17 respectively. Similarly, the European Union contributed with € 9 million, € 10.80 million, and € 9.9 million for FY 2014-15, FY 2015-16, and FY 2016-17 respectively. It is pertinent to mention here that budgetary support provided by the EU is conditional upon the performance of the GoKP against set performance indicators in the Programme Performance Matrix agreed in 2014-15.

Institutionalization and Extension of CDLD Programme:

As a result of extensive consultations, the Local Government Department, in consultation with the EU Delegation in Pakistan has agreed for developing formal institutional linkages between the CBO's and Village and Neighborhood Councils for developing "Joint Village Council Development Plan" through bottom up participatory planning exercise to avoid duplication and ensure judicious use of resources. Synergies with other Technical Assistance Programs such as SNG, UNDP and GIZ is also the hall mark of the expansion phase of CDLD. The EU has in principle shown its willingness to extend its financial support for CDLD Policy implementation for the proposed extension period of 02 years (three financial years) and expansion to six more districts in phased manner. To support the extension and expansion of CDLD, the EU have agreed to reallocate the undisbursed and unpaid funds of € 34.3 million (PR3.9 billion) for the extension period. The EU Delegation has in-return requested the Government of Khyber Pakhtunkhwa for commitment to the continuity of the CDLD programme in respect of its extension to other districts as per following counterpart funding:-

Proposed Co-funding for expansion phase of CDLD				(Rupees in million)
Share	2017-18	2018-19	2019-20	Total
Government of Khyber Pakhtunkhwa contribution	1,650	2,062	2,269	5,981
EU contribution	1,184	1,380	1,380	3,944
Total	2,834	3,442	3,649	9,925

The Programme is being steered by the Policy Review and Coordination (PCRC) under the chairmanship of Secretary Local Government Khyber Pakhtunkhwa with representation from key departments of Khyber Pakhtunkhwa. Based on the recommendations of the PCRC meeting held on March 16, 2017, a summary for extension and expansion of the CDLD Programme is submitted to the Chief Minister Khyber Pakhtunkhwa for approval. External Review Missions over the past four years have termed the CDLD programme a great success.

The Divisional and District Administration are taking lead role in implementation of the programme. On the directions of Chief Minister, dedicated fund for livelihood projects under the purview of CDLD programme is also earmarked for inviting indigenous and innovative ideas to generate employment opportunities for youths in the target districts.

Chapter 5 - Bank of Khyber and Funds Management

Bank of Khyber

The Bank of Khyber, established in 1991 through an Act of the Provincial Assembly of Khyber Pakhtunkhwa, is not only fulfilling the banking needs of the people of the province of KP but the Country as well. The Bank started its commercial operations in November, 1991 and became a scheduled Bank with the State Bank of Pakistan in 1994. The bank is having 166 branches thought-out the country. The Bank has established a network of 278 correspondent international banks in 72 countries. The Bank of Khyber is currently serving its customers by offering all major products of Modern Commercial Banking.

ABSTRACT OF BANK'S PERFORMANCE

S.No	Description	Rs in Million					
		Financial Year/Financial Highlights					
		2013	2014	2015	2016	2017	Growth
1	Deposits	77,218	92,264	117,292	157,020	159,247	106%
2	Advance (net)	35,450	40,057	36,454	31,644	83,369	135%
3	Investments	53,363	72,431	88,296	141,602	140,474	163%
4	Total Assets	108,170	126,106	155,159	206,400	245,132	127%
5	Profit Before Tax	1,669	1,901	2,959	3,240	2,795	67%
6	Profit After Tax	1,154	1,309	1,789	2,020	1,790	55%

In addition to above; during last five years from financial year ended December 31, 2013 to December 31, 2017, the Bank of Khyber distributed dividend to shareholders aggregating to Rs. 5,253 million; out of this amount aggregating to Rs. 3,688 million has been distributed to the Government of Khyber Pakhtunkhwa.

PERFORMANCE REVIEW FOR THE YEAR 2017:

- During the year 2017 the overall progress of the banking sector has shown declining trend in its profits. For the year 2017 profit before tax of the banking industry was declined by almost 15% and recorded at Rs. 267 billion against Rs. 314 billion in the year 2016. Similarly, profit after tax of the overall banking sector has also shown declining trend for the year 2017. For the year 2017 profit after tax was reduced by almost 17% and was recorded at Rs 158 billion against Rs 190 billion in the year 2016.⁶
- In the year 2017 The Bank of Khyber reported operating profit of Rs. 2,899 million as against Rs. 3,868 million in the last year. Profit before tax was recorded at Rs. 2,795 million as against Rs. 3,240 million in the corresponding period giving decrease of 14%. Profit after tax for the same year decreased by 11% to reach at Rs. 1,790 million over Rs. 2,020 million in the corresponding year that translates into earnings per share of Rs.1.79 per share against Rs.2.02 per share in 2016.

⁶ Based on Quarterly Performance Review of the Banking Sector(Q4CY17) for the Year 2017 Issued by State Bank of Pakistan

- The total assets' base of the Bank grew up to Rs. 245,132 million from Rs.206,400 million registering healthy growth of 19% whereas the shareholders' equity has declined by 2% against the year 2016 and stood at Rs. 14,943 million.
- On the liability side, the deposits increased to Rs 159,247 million from 157,020 million as at December 31, 2016. This growth was based on new customer acquisitions and deepening of the existing portfolio base.
- Advances & lending to financial institutions of the Bank showed increase of 110% and stood at Rs. 84,898 million from Rs. 40,471 million of the year 2016.
- The net mark-up/interest Income after provisions stood at Rs 4,903 million as compared to Rs 3,776 million in the corresponding period of 2016.
- During the year 2017, six more Islamic branches have been established.
- During the year 2017 The Bank of Khyber has introduced Inter Bank Funds Transfer Facility through ATMs which allows BOK customers to transfer funds to other designated bank's account directly using their debit cards. Further, the bank has also introduced utility bills payment system under which BOK customers can directly pay their utility bills through BOK ATMs using their debit cards.
- During the year 2017 the bank disbursed an amount aggregating to Rs. 12,111 million on account of agriculture financing and further disbursement of Rs. 5,472 million has been planned for financial year 2018.

Funds Management

Government of Khyber Pakhtunkhwa (GoKP) has promised fixed-nature retirement benefits to its employees and hence, wanted to pre-fund such growing liabilities. For this purpose, the GoKP has established four funds by means of separate acts/by the approval of Khyber Pakhtunkhwa (KP) Legislative Assembly, namely:

1. The Khyber Pakhtunkhwa Pension Fund Act, 1999
2. The Khyber Pakhtunkhwa General Provident Investment Fund Act, 1999
3. The Khyber Pakhtunkhwa Hydel Development Fund Ordinance, 2001
4. The Khyber Pakhtunkhwa Civil Servants Retirement Benefits and Death Compensation Act, 2014

These funds are separate pools of monies, sponsored by GoKP, legally owned by the trust (the four legal bodies), and controlled by their respective Boards for the welfare of its member beneficiaries. The fund accounts are required to be audited through Director General (commercial) audit and optionally through reputed chartered accountants firms.

Khyber Pakhtunkhwa Fund Management (KPFM) is a group which constitutes specialist and support staff, within Finance Department, responsible for efficiently managing the Province's Pension and Development funds.

Objective & Strategy

The funds strive to achieve a long-term rate of return (LTRR) at a prudent level of risk. The LTRR should exceed risk free rate and where a benchmark is specified, should meet or exceed such benchmark. To achieve this, the team at KPFM aims at investing primarily in longer duration assets across diversified asset classes. The team believes that asset markets gyrate from low to high valuation in every few years. Hence, asset allocation at the right time of these cycles is of paramount importance. The team intends asset allocation to act countercyclical; higher on lower valuations and vice versa.

Asset Allocation

Currently, KPFM invests entirely in fixed income space; primarily in Government of Pakistan Treasury-Bills (T-Bills), Pakistan Investment Bonds (PIBs), Bank Deposits, and National Savings Schemes (NSS). With time, and with enhanced capacity and skill, KPFM would move towards greater diversification among asset classes.

Brief view of each fund established by GoKP is as under:-

General Provident Investment Fund (GPIF):

GoKP had established GPIF in the year 1991-92 with initial allocation of Rs. 200 million as equity. The fund is governed by an Act and Rules made thereunder for running the affairs of the Fund. GPIF is controlled by a Board, which, currently is composed of seven members. The Board is dominated by five ex-officio members; out of which, four come from GoKP; namely Secretary Finance, Secretary Administration, representative of subscribers, and the Chief Secretary as chairman. Three members are from private sector; namely Chief Manager State Bank of Pakistan Peshawar, and two representatives from corporate sector/financial institutions, and stock market/academia.

Moreover, the Board operates through various committees, out of which the prominent one is the Investment Committee. This committee is chaired by the Finance Secretary and is mandated to work out investments and recommend such to the Board. The fund receives injections from the GoKP in addition to the fund returns. Although provident contributions are deducted from the provincial government employees, such are transferred only in varying amounts to GPIF. GoKP is deemed the sole sponsor and liable for the funded status of this fund. The GPIF size has grown over time and the following table presents an overall position:

General Provident Investment Fund

Rs. in million

Year	Opening Balance	Government Equity	Profit Earned	Closing Balance
Till 30.06.2013	18,515	6,944	2,201	27,660
2013-14	27,660	5,540	2,987	36,188
2014-15	36,188	--	4,323	40,510
2015-16	40,510	2,000	4,457	46,967
2016-17	46,967	2,996	3,668	53,660
2017-18*	53,660	1,000	3,364	58,052

* Estimated

Pension Fund (PF):

GoKP had established PF in the year 1997-98 with initial allocation of Rs. 150 million as equity. The fund is governed by an Act and Rules made there under for running the affairs of the fund. PF is controlled by a Board, which is similar to GPIF Board except for the difference of one member. Instead of representative of subscribers, the PF's Board has a representative of Peshawar High Court (PHC) nominated by the Chief Justice, PHC. Moreover, similar to GPIF, the Board operates through various committees, out of which the prominent one is the Investment Committee, which again is chaired by the Finance Secretary and is mandated to work out investments, and recommend such to the Board.

Despite promised pension benefits, GoKP does not deduct contributions from the provincial government employee's salaries and hence is the sole contributor to the PF. As such GoKP becomes exclusively liable for the funded status of this fund, too. The PF size has also grown over time and the following table presents an overall position:

Pension Fund

Rs. in million

Year	Opening Balance	Government Equity	Profit Earned	Closing Balance
Till 30.06.2013	12,977	2,000	1,607	16,584
2013-14	16,584	3,000	1,866	21,450
2014-15	21,450	2,460	2,586	26,469
2015-16	26,469	2,000	2,656	31,125
2016-17	31,125	2,997	2,285	36,407
2017-18*	36,407	1,000	2,303	39,710

* Estimated

Hydel Development Fund (HDF):

GoKP had established HDF in 1992 with an initial allocation of Rs. 50 million. The fund is governed by an Act and Rules made there under for running the affairs of the fund.

Unlike, GPIF and PF, which are meant to fund GoKP burgeoning pension liabilities, HDF has a different mandate. The objective of HDF is to develop hydel electricity generation capacity of the Khyber Pakhtunkhwa province, which it primarily does through funding projects executed by Pakhtunkhwa Energy Development Organization (PEDO).

HDF is controlled by a Board, which, currently is composed of ten members. The Board is dominated by nine ex-officio members; out of which, eight come from GoKP. Two members are from private sector; namely Managing Director Bank of Khyber, and one provincial chief of public sector bank or development financial institution, stationed at Peshawar. The Chief Minister Khyber Pakhtunkhwa is the chairman of the Board. Similar to GPIF and PF, the HDF also has an investment committee, but headed by the Chief Secretary, Khyber Pakhtunkhwa.

The HDF is funded from the GoKP's own resources and as such the fund do not receive automatic deductions / tax receipts. Its size, inflows, and outflows over time are presented in the table below:

Hydel Development Fund

Rs. in million

Year	Opening Balance	Government Equity	Profit Earned	Fund Utilized	Closing Balance
Till 30.06.2013	20,241	3,000	2,294	1,969	23,566
2013-14	23,566	3,000	2,309	5,322	23,553
2014-15	23,553	3,000	2,356	2,756	26,153
2015-16	26,153	10,206	1,982	15,000	23,341
2016-17	23,341	16,513	2,271	27,722	14,403
2017-18*	14,403	12,000	1,500	7,298	20,605

*Estimated

Retirement Benefit and Death Compensation Fund (RBDC):

GoKP has recently, in 2014, established RBDC fund to replace legacy Group Insurance Scheme operated through State Life Insurance Corporation of Pakistan. RBDC scheme offers another layer of social protection and enhances benefits from only death compensation to both death and retirement compensation for employees of the GoKP. The fund is governed by an Act and Rules made there under for running the affairs of the fund.

Unlike other three funds, which are funded by the GoKP on behalf of subscribers, here in RBDC, contribution from the provincial government employees is deducted and directly deposited. Such deposits have started from October, 2016.

Here again, the Board controls overall affairs and is headed by the Chief Secretary. The Board is the largest of all-four fund Boards, comprising of 12 members; out of which 10 are ex-officio members and two are representatives of the civil servants. There is also a Management committee, chaired by the Secretary Finance, for speedy disposal of benefit claims. The RBDC fund size, and an overall position is presented in the following table:

Retirement Benefit and Death Compensation Fund

Rs. in million

Year	Opening Balance	Released during the year	Total	Profit Earned	Fund Utilized	Cumulative Total
2016-17	-	-	-	-	-	0.00
2017-18	0.00	3,423.55	3,423.55	66.50	1,258.61	2,231.45
2018-19*	1,258.61	2,400.00	3,658.61	250.50	1,458.61	2,450.50

* Estimated

Future Efforts

A major reforms process is underway to adopt global best practices of fund management. For this purpose, at first instant capacity and skill set of KPFM team has been targeted to be enhanced and secondly, investment process debottlenecking has begun. KPFM would build an independent risk management and compliance function and strengthen asset allocation and benchmarking functions.

ANNEXURES

FOREIGN EXCHANGE LOAN LIABILITIES AS ON 01-07-2018

In Million

S.No	Description	Rate of Interest	No. of Installments	First Installment	Balance as on 01.07.2018
1	IDA-678-Pak (3rd Education Project)	0.75%	80 half yearly	15-2-1987	*0.172
2	IDA-683-Pak (Flood Damages Restoration Project)	0.75%	80 half yearly	15-5-1987	*0.655
3	IDA-755-Pak (Hazara Forestry Project)	0.75%	80 half yearly	1-4-1998	*0.111
4	IDA-877-Pak (Salinity Control & Reclamation Project Mardan)	0.75%	80 half yearly	1-4-1989	*6.988
5	IDA-892-Pak (4th Primary Education Project)	0.75%	80 half yearly	1-9-1989	*0.398
6	IDA-1113-Pak (Bannu Leather Goods Services Control Project)	0.75%	80 half yearly	1-8-1991	*0.339
7	IDA-1163-Pak (On-Farm Water Management Project)	0.75%	80 half yearly	1-12-1991	*0.798
8	IDA-1239-Pak (Irrigation System Rehab: Project)	0.75%	80 half yearly	1-10-1992	*1.136
9	IDA-1487-Pak Command Water Mangt Project	0.75%	80 half yearly	15-6-1994	*1.565
10	IDA-1499-Pak (Small Industries Dev. Board Project)	0.75%	80 half yearly	15-1-1995	*0.074
11	IDA-1602-Pak (2nd Primary Education Project)	0.75%	80 half yearly	1-11-1995	*6.375
12	IDA-1603-Pak (On-Farm Water Mangt. Project)	0.75%	80 half yearly	1-11-1995	*1.525
13	IDA-1888-Pak (2nd Irrigation System and Rehabilitation Project)	0.75%	50 half yearly	1-8-1998	*1.206
14	IDA-2003-Pak (1988 Flood Damages Restoration Project)	0.75%	50 half yearly	15-9-1999	*0.894
15	IDA-2154-Pak (2nd Agriculture Research Project)	0.75%	50 half yearly	1-11-2000	*1.444
16	IDA-2240-Pak (Family Health Project)	0.75%	50 half yearly	1-11-2001	*5.689
17	IDA-2245-Pak (On-Farm Water Management Project)	0.75%	50 half yearly	15-9-2001	*1.835
18	IDA-2383-Pak (Environmental Protection and Resource Conservation Project)	0.75%	50 half yearly	15-11-2002	*1.398
19	IDA-2468-Pak (1992 Flood Damages Restoration Project)	0.75%	50 half yearly	15-3-2003	*1.189
20	IDA-2593-Pak (Social Action Program)	0.75%	50 half yearly	1-8-2004	*2.803
21	IDA-2687-Pak (Primary Education Project)	0.75%	50 half yearly	15-8-2005	*53.333
22	IDA-2829-Pak (KP Community Infrastructure Project)	0.75%	50 half yearly	07-01-06	*10.830
23	IDA-2999-Pak (National Drainage Programme)	0.75%	50 half yearly	15-11-2007	*1.205
24	IDA-3050-Pak (Social Action Program-II)	0.75%	50 half yearly	15-9-2008	*5.386
25	IDA-3516-1 Pak (Investment Programme-I)	0.75%	50 half yearly	15-12-2015	*9.487
26	IDA 3516-Pak NWFP Emergency Rehabilitation Project	0.75%	50 half yearly	15-6-2011	*16.908
27	IDA-3687-Pak KP Structural Adjustment Credit (SAC I)	0.75%	50 half yearly	15-12-2012	**4854.490
28	IDA-3776-Pak (Provincial HIV AIDS Control)	0.75%	50 half yearly	15-6-2013	*2.984
29	IDA-3906-Pak (Second KP Community Infrastructure Project)	0.75%	50 half yearly	15-9-2014	*33.605
30	IDA-3932-I Pak KP Structural Adjustment Credit (SAC II)	0.75%	50 half yearly	15-9-2014	*45.000
31	IDA-3932-Pak KP Structural Adjustment Credit (SAC II)	0.75%	50 half yearly	15-9-2014	*81.000
32	IDA-4177-Pak (Developmental Policy Credit-I)	0.75%	50 half yearly	15-9-2006	*88.387
33	IDA-4316-Pak (Developmental Policy Credit-II)	0.75%	50 half yearly	29-9-2007	*126.125
34	IDA-5786-Pak National Immunization Support Project	0.75%	50 half yearly	01-10-2018	*0.614

FOREIGN EXCHANGE LOAN LIABILITIES AS ON 01-07-2018

In Million

S.No	Description	Rate of Interest	No. of Installments	First Installment	Balance as on 01.07.2018
35	ADB-433-Pak (Aquaculture Dev: Project)	1%	60 half yearly	1-5-1990	*0.022
36	ADB-495-Pak (On Farm Water Mangt. Project)	1%	60 half yearly	15-5-1991	*0.321
37	ADB-723-Pak (Chashma Command Area Development Project)	1%	60 half yearly	15-12-1994	*9.318
38	ADB-758-Pak (Farm to Market Roads Project)	1%	50 half yearly	1-4-1996	*0.736
39	ADB-759 Pak (Science Education for Secondary School Project)	1%	60 half yearly	15-5-1996	*0.515
40	ADB-838-Pak (Chitral Area Dev. Project)	1%	60 half yearly	15-12-1997	*7.763
41	ADB-850-Pak (3rd Health Project)	1%	50 half yearly	1-3-1998	*2.417
42	ADB-851-Pak (Fruit and Vegetable Marketing Project)	1%	50 half yearly	15-4-1998	*0.266
43	ADB-874-Pak (Chashma Right Bank Irrigation Project Stage-II)	1%	50 half yearly	15-4-1998	*1.763
44	ADB-916-Pak (2nd Aquaculture Dev: Project)	1%	50 half yearly	15-1-1999	*0.836
45	ADB-917-Pak (2nd Farm to Market Road Project)	1%	50 half yearly	1-2-1999	*4.854
46	ADB-957-Pak (1988-Flood Damages Restoration Project)	1%	50 half yearly	1-10-1999	*1.004
47	ADB-973-Pak (Livestock Development Project.	1%	50 half yearly	15-2-2000	*0.773
48	ADB-976-Pak (Swabi Salinity Control and Reclamation Project)	1%	50 half yearly	15-12-1999	*7.214
49	ADB-977-Pak (Primary Education Girls Project)	1%	50 half yearly	15-6-2000	*1.827
50	ADB-1004-Pak (2nd Urban Dev: Project)	1%	50 half yearly	15-6-2000	*21.450
51	ADB-1146-Pak (Chashma Right Bank Irr: Project Stage-III)	1%	50 half yearly	15-3-2002	*30.241
52	ADB-1179-Pak (Barani Area Dev. Project)	1%	50 half yearly	15-3-2003	*11.062
53	ADB-1185-Pak (Provincial Highway Project)	1%	50 half yearly	15-3-2003	*4.624
54	ADB-1200-Pak (Health Care Dev. Project)	1%	50 half yearly	15-3-2003	*1.460
55	ADB-1209-Pak (Flood Damages Restoration Sectors Project)	1%	50 half yearly	15-3-2003	*7.191
56	ADB-1210-Pak (Teacher Training Project)	1%	50 half yearly	15-2-2003	*2.847
57	ADB-1278-Pak (Middle School Project)	1%	50 half yearly	15-01-2004	*8.190
58	ADB-1294-Pak (Pehur High Level Canal Project)	1%	50 half yearly	15-05-2004	*66.990
59	ADB-1301-Pak Social Action Program-I	1%	50 half yearly	15-9-2004	*7.526
60	ADB-1373-Pak (Technical Edu: Project)	1%	50 half yearly	15-11-2005	*1.990
61	ADB-1401-Pak (Rural Access Road Project)	1%	50 half yearly	1-2-2006	*16.336
62	ADB-1403-Pak (Forestry Sector Project)	1%	50 half yearly	15-5-2006	*26.625
63	ADB-1454-Pak (Primary Education Girls Project-II)	1%	50 half yearly	1-1-2007	*2.447
64	ADB-1493-Pak Social Action Program-II	1%	50 half yearly	15-03-2007	*16.933
65	ADB – 1534-Pak Secondary Education Project	1%	50 half yearly	02-01-08	*5.943
66	ADB – 1671Pak Women Health Project	1.50%	50 half yearly	15-10-2005	*3.700
67	ADB-1672-Pak Malakand Rural Dev:Project	1%	50 half yearly	01-09-2008	*31.356
68	ADB-1787-Pak Barani Area Development Project Phase-II	1.50%	50 half yearly	15-05-2009	*31.417
69	ADB-1854-Pak KP Urban Dev. Project	1.50%	50 half yearly	15-10-2008	*3.012
70	ADB-1877-Pak Agriculture Sector Programme(ASPL-II)	1.50%	32 half yearly	03-01-10	*4.442
71	ADB-1900 -Pak Reproductive Health Project	1.5%	48 half yearly	15-05-2010	*0.216
72	ADB-2103 -Pak WFP Road Dev. Project	Libor + 0.60%	40 half yearly	02-01-10	****9308.575
73	ADB-2104-Pak Road Dev: Sector	1.50%	48 half yearly	02-01-13	*1.785
74	ADB-2135 –Pak Restructuring and Vocational Training System Project	1.50%	48 half yearly	15-05-2013	*1.494

FOREIGN EXCHANGE LOAN LIABILITIES AS ON 01-07-2018

In Million

S.No	Description	Rate of Interest	No. of Installments	First Installment	Balance as on 01.07.2018
75	ADB-2286-Pak Renewable Energy Development Sector	Libor + 0.60%	40 half yearly	15-12-2011	****3678.066
76	ADB-3470-Pak Pehur High level Canal Ext. Project	Libor + 0.60%	40 half yearly	01-04-2022	*1.047
77	ADB-3543-Pak Peshawar Sustainable Bus Rapid Transit Corridor	Libor + 0.60%	40 half yearly	01-08-2022	*194.811
78	ADB-3476-Pak Access to Energy	Libor + 0.60%	40 half yearly	01-04-2022	*35.597
79	ADB-2287-Pak Renewable Energy Development Sector	1.50%	48 half yearly	15-12-2014	*2.439
80	IBRD-3327-Pak (On-Farm Water Mangt. Project Phase-III)	0.75%	50 half yearly	15-9-2001	*0.920
81	IFAD-18-Pak (4th Agriculture Dev. Project)	1%	80 half yearly	1-9-1989	*0.261
82	IFAD-83-Pak (On-Farm Water Mangt. Project)	1%	80 half yearly	1-6-1992	*0.188
83	IFAD-558-PAK NWFP Barani Area Development Project	0.75%	60 half yearly	15-02-11	*7.146
84	West German No.8267528 (Hospital Equipment in Khyber Pakhtunkhwa)	0.75%	80 half yearly	30-6-1994	***2.093
85	West German No. 8267585 (Drinking Water Supply in Refugees Camps in Khyber Pakhtunkhwa).	0.75%	80 half yearly	30-6-1994	***3.008
86	PKP-62 KP Emergency Road Rehabilitation Project	0.01%	40 half yearly	20-08-2021	****11045.261

(Figures in million)

Currency Name	Foreign Currency	Conversion rate for 2018-19	Pak Currency
U.S. Dollar	1,102.773	1US\$ = Rs. 117	129,024.441
Pak-Rupees	4,854.490		4,854.490
DM (German Marks)	5.101	1DM = Rs. 73.5688	375.274
Japanese Yen	24,031.902	1 ¥ =Rs. 1.1008	26,454.318
Total			160,708.523

*US Dollar ** Pak-Rupees *** DM (German mark) **** Japanese Yen

GENERAL REVENUE RECEIPTS

In Million

Description	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
I-PROVINCAL TAX RECEIPTS	22,306.875	19,405.000	23,823.000
GST on Services	13,653.000	12,500.000	15,000.000
Agriculture Income Tax	88.000	85.000	110.000
Urban Immoveable Property Tax (net)	180.000	196.200	218.000
Registration (Transfer of Property)	189.000	200.000	270.000
Land Revenue	2,012.100	1,405.000	2,550.000
Tax on Professions	300.000	300.000	350.000
Provincial Excise	41.800	25.000	30.000
Stamp Duties	900.000	1,000.000	1,230.000
Receipts under Motor Vehicles Acts, Route Permit & Fitnesses	2,000.000	1,802.883	1,995.000
Tobacco Development Cess	697.070	406.967	410.000
Infrastructure Development Cess	1,100.000	300.000	400.000
Electricity Duty	780.905	819.950	859.000
Fee for Real Estate Dealrs	15.000	7.000	9.000
Electronic Media	8.000	5.000	7.000
Hotel Tax	42.000	42.000	45.000
Urban Capital Value Tax	300.000	310.000	340.000
II- NON-TAX RECEIPTS	22,908.125	14,852.000	17,439.000
Income from Property & Enterprises	4,766.356	3,673.356	3,886.356
Interest	116.356	100.044	63.044
Dividends	1,016.569	1,069.881	1,069.881
Return on Assets Transferred to WAPDA	3.431	3.431	3.431
Hydel Power Own Generation	3,630.000	2,500.000	2,750.000
RECEIPTS FROM CIVIL ADMINISTRATION & LAW AND ORDER	2,304.097	2,600.043	3,266.553
Fees from Public Service Commission	70.000	80.000	90.000
Receipt in aid of Superannuation	50.000	50.000	50.000
Weights and Measures	39.500	38.280	53.800
Penalty Imposed by SBP on NBP	-		
Local Fund Audit	10.651	10.651	437.777
Administration of Justice	282.610	310.000	310.000

GENERAL REVENUE RECEIPTS

In Million

Description	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Jails and Convict Settlement	25.000	28.000	30.000
Police & Others	1,826.336	2,083.112	2,294.976
Receipts from Community Services	1,204.800	970.000	1,080.000
Buildings and Communications	735.000	600.000	660.000
Public Health Engineering	450.000	350.000	400.000
Local Government	19.800	20.000	20.000
Receipts from Social Services	1,450.386	1,916.008	2,037.198
Higher Education Archives & Libraries	428.464	471.000	521.000
Elementary & Secondary Education	60.000	65.000	70.000
Technical Education	15.200	12.400	15.200
Health	638.182	1,048.968	1,102.258
Museums and Tourist Deptt.	103.100	113.200	123.300
Stationery and Printing	205.440	205.440	205.440
Receipts from Economic Services	12,801.100	5,131.130	6,784.550
Agriculture	211.950	197.400	194.500
Fisheries	70.000	72.000	75.000
Wildlife	30.000	32.000	37.000
Animal Husbandry	132.850	126.850	141.850
Forestry	850.000	334.280	500.000
Irrigation	574.700	534.000	590.000
Manpower Management	1.000	1.000	1.100
Industries	37.950	23.900	29.400
Industrial Safety Explosives (Min: Dev)	2,677.650	2,712.700	4,215.700
Housing	8,215.000	1,097.000	1,000.000
Miscellaneous Receipts	381.386	561.463	384.343
Provincial Receipts (I + II)	45,215.000	34,257.000	41,262.000
III-FEDERAL TAX ASSIGNMENT	326,000.854	319,861.663	360,459.360
Taxes on Income	128,665.333	125,636.689	139,462.391
Custom Duties	47,344.976	48,931.519	59,941.081
Sales Tax	132,013.741	127,226.101	139,808.859
Capital Value Tax (CVT)	225.013	476.886	529.369
Central Excise	17,751.791	17,590.468	20,717.660

GENERAL REVENUE RECEIPTS

In Million

Description	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
IV-Straight Transfers	24,682.290	22,736.530	22,324.336
Royalty on Crude Oil	10,857.185	9,200.681	9,149.633
Royalty on Natural Gas	9,574.963	8,996.292	8,984.101
Gas Dev: Surcharge	2,518.444	2,397.698	1,667.964
Excise Duty on Natural Gas	1,731.698	2,141.859	2,522.638
V-Net Profit from Hydel Power Generation	20,785.000	21,235.775	28,780.868
VI-Arrears of Net Hydel Profit	15,000.000	15,000.000	15,000.000
VII-1% of Divisible Pool for War on Terror	39,171.330	38,433.662	43,311.767
VIII-Net Hydel Profit (Arrears 2015-16, 2016-17 & 2017-18)	-	16,815.127	11,204.000
IX-Arrears of Net Hydel Profit receivable against of Rs. 70 billion (2016-17 & 2017-18)	-	10,000.000	10,293.000
Total General Revenue Receipts (I to IX)	470,854.474	478,339.757	532,635.331

CURRENT REVENUE EXPENDITURES

In Million

Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
General Public Service	247,876.706	238,783.567	259,710.331
Executive and Legislative Organs, Financial and Fiscal Affairs (Voted)	59,236.803	61,131.495	67,546.554
Executive and Legislative Organs, Financial and Fiscal Affairs (Charged)	9,032.900	9,215.361	10,285.656
Transfers	175,986.116	164,986.116	177,749.909
General Services	3,591.783	3,420.917	3,865.627
General Public Services not elsewhere defined	29.104	29.678	262.585
Civil Defence	107.341	116.413	130.958
Public Order and Safety Affairs	49,806.195	52,064.915	59,453.398
Law Courts (Voted)	3,933.817	5,223.343	4,621.873
Law Courts (Charged)	1,382.036	1,629.434	1,701.577
Police	40,576.155	41,447.398	48,806.959
Prison Administration and Operation	2,024.515	2,165.786	2,595.860
Administration of Public Order	1,889.672	1,598.954	1,727.129
Economic Affairs	21,774.249	21,430.683	24,251.790
General Economic, Commercial and Labour Affairs	420.801	321.899	989.931
Agriculture, Food, Irrigation, Forestry and Fishing	13,355.453	13,587.498	14,546.210
Fuel and Energy	90.574	97.173	141.362
Mining and Manufacturing	933.650	672.647	1,053.304
Construction and Transport (Voted)	6,863.187	6,686.639	7,383.117
Construction and Transport (Charged)	4.015	4.015	4.015
Other Industries	106.569	60.812	133.851
Environment Protection	114.535	87.661	134.829
Housing and Community Amenities	6,782.061	7,451.020	7,456.465
Housing Development	38.712	33.888	43.698
Community Development	2,319.566	1,638.900	1,670.081
Water Supply	4,423.783	5,778.232	5,742.686

CURRENT REVENUE EXPENDITURES

In Million

Classification	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Health	26,897.941	38,234.936	35,497.417
Medical Product, Appliances & Equipment	124.837	84.871	157.054
Hospital Services	25,864.078	33,877.083	29,683.536
Public Health Services	39.572	37.791	49.187
Health Administration	869.454	4,235.191	5,607.640
Recreation, Culture and Religion	1,069.659	1,567.738	1,412.266
Recreation and Sporting Services	128.485	197.233	243.317
Cultural services	248.107	208.451	309.826
Broad Casting and Publishing	200.490	250.280	264.146
Religious Affairs	334.559	803.546	381.763
Administration of Information, Recreation and Culture	158.018	108.228	213.214
Education Affairs and Services	27,554.816	25,060.412	33,895.631
Pre-primary and Primary Education Affairs and Services	372.585	372.645	454.071
Secondary Education Affairs and Services	108.930	108.354	138.856
Tertiary Education Affairs and Services	21,040.530	19,401.250	25,866.865
Subsidiary Services to Education	324.496	267.050	396.726
Administration	5,708.275	4,911.114	7,039.113
Social Protection	6,016.497	4,202.655	8,056.915
Administration	5,090.189	3,469.732	7,061.176
Other	926.308	732.923	995.739
Total Current Revenue Expenditure	388,000.000	389,000.000	430,000.000

DEVELOPMENT BUDGET BY SECTOR FOR THE YEAR 2017-18 & 2018-19

In Million

DEVELOPMENT PROGRAMME	2017-18		Budget Estimates 2018-19		
	Budget Estimates	Revised Estimates	Annual Dev: Program	Foreign Projects Assistance	Total
ANNUAL DEVELOPMENT PROGRAMME					
Agriculture	5,289.811	2,237.337	2,573.000	909.829	3,482.829
Auqaf, Hajj & Minority Affairs	620.000	248.618	400.000	-	400.000
Board of Revenue	637.000	354.615	458.000	-	458.000
Building	1,439.000	603.188	938.000	-	938.000
CPEC/Chinese Investment Project	1.000	-	-	-	-
Drinking Water & Sanitatioin	5,160.101	4,357.596	3,327.000	100.010	3,427.010
Elementary & Secondary Education	20,294.412	10,606.787	9,027.000	7,056.174	16,083.174
Energy and Power	829.684	568.717	292.000	3,800.300	4,092.300
Environment	57.000	23.807	37.000	409.323	446.323
Excise, Taxation & Norcotics	312.000	31.689	201.000	-	201.000
Finance	1,596.000	1,051.866	6,193.000	5.000	6,198.000
Food	732.000	174.890	472.000	-	472.000
Forestry	2,007.000	3,593.956	2,866.000	-	2,866.000
Health	16,474.710	11,115.231	7,817.000	4,046.471	11,863.471
Higher Education	6,739.120	3,629.117	4,125.000	748.440	4,873.440
Home	4,161.620	2,424.233	1,560.000	1,714.016	3,274.016
Housing	540.000	91.359	348.000	-	348.000
Industries	4,010.560	1,324.373	1,058.000	580.918	1,638.918
Information	180.000	948.526	145.000	-	145.000
Labour	125.000	16.282	55.000	82.178	137.178
Law & Justice	1,413.484	1,637.949	880.000	-	880.000
Local Government	8,460.001	12,395.773	2,932.000	1,891.000	4,823.000
Mines and Mineral	622.000	130.557	401.000	-	401.000
Multi Sectoral Development	11,162.879	11,214.182	2,285.000	8,855.833	11,140.833
Population Welfare	230.000	88.362	149.000	428.180	577.180
Pro-Poor Initiatives	642.000	425.389	422.000	-	422.000
Relief & Rehabilitation	2,215.000	876.483	1,428.000	-	1,428.000
Roads	19,576.618	20,159.698	9,204.000	5,418.997	14,622.997
Social Welfare	560.000	336.855	297.000	-	297.000
Sports, Tourism, Archaeology & Youth Affairs	3,144.010	2,761.616	2,498.000	5.000	2,503.000
ST & IT	610.000	308.976	393.000	-	393.000
Transport	45,562.880	26,481.678	7,115.000	32,132.430	39,247.430
Urban Development	6,243.010	7,658.680	4,014.000	40.101	4,054.101
Water	8,352.100	8,224.461	5,645.000	2,875.800	8,520.800
Total ADP (I)	180,000.000	136,102.846	79,555.000	71,100.000	150,655.000
DISTRICT ADP (II)	28,000.000	10,944.342	29,345.000	-	29,345.000
Total (I+II)	208,000.000	147,047.188	108,900.000	71,100.000	180,000.000

DEVELOPMENT BUDGET BY SECTOR FOR THE YEAR 2017-18 & 2018-19

In Million

DEVELOPMENT PROGRAMME	2017-18		Budget Estimates 2018-19		
	Budget Estimates	Revised Estimates	Annual Dev: Program	Foreign Projects Assistance	Total
SPECIAL FEDERAL PROGRAMME (PSDP)					
Forestry	-	24.061	-	-	-
Health	-	2,638.111	-	-	-
Law & Justice	-	13.203	-	-	-
Local Government	-	7.599	-	-	-
Multi Sectoral Development	-	5.450	-	-	-
Roads	-	100.000	-	-	-
Water	-	323.186	-	-	-
Total PSDP (III)	-	3,111.610	-	-	-
Total Annual Development Programme (I+II+III)	208,000.000	150,158.798	108,900.000	71,100.000	180,000.000

DEVELOPMENT BUDGET (FPA)

In Million

PARTICULARS	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
A-EXTERNAL RESOURCES			
I-FOREIGN LOANS			
ADB	52,052.464	21,972.338	43,943.730
Construction of Peshawar Sustainable Bus Rapid Transit Corridor-2 GT Jamrud Road	-	-	0.010
Purchase of land and PMU Balakot	0.001	-	-
Constructon of Balakot HPP	0.001	-	5.000
F/S & Dualization of Mardan-Swabi Road including Swabi Bypass	-	-	350.000
Development of Renewable Energy in Khyber Pakhtunkhwa	132.152	47.297	-
Detailed Design and Construction of Pehur High level Canal Extension District Swabi	1,302.000	41.540	2,870.800
Detailed Engineering Design PDA of Peshawar	684.550	253.110	431.390
Provincial Roads Rehabilitation Project	5,240.750	-	4,809.000
Access to Energy - construction of MHP on Rivers and Tributeries	46.800	-	2,085.000
Access to Energy - construction of MHP on Canals	18.200	-	822.000
Access to Energy - solarization of schools and BHUs	22.500	10.420	869.400
Khyber Pakhtunkhwa Intermediate cities improvement project	-	-	0.100
Construction of Peshawar Mass Transit System (Bus Rapid Tranist)	44,605.510	21,619.971	31,701.030
IDA	0.160	-	35.100
Kalkot Barikot patrak HPP Dir Upper	0.010	-	5.000
KP Refugees and Host Communities under IDA-18	-	-	0.100
Capicity Building in Infrastrucutre under Urban Dev sector	0.010	-	5.000
Improvement & remodling of existing irrigation and drainage infrastucture including feasibility studies and detailed designing for new irrigation and drainage infrastructure in KP	0.100	-	5.000
Integrated Tourism Area Dev Programme	0.010	-	5.000
Patrak -Shringal HPP Dir Upper 22 MW	0.010	-	5.000
Gabral-Kalam HPP 110 MW	0.010	-	5.000
KP Irrigated Agriculture improvement project	0.010	-	5.000
WORLD BANK/IDA	5.000	-	5.000
Own Source Revenue Generation	5.000	-	5.000
JAPANESE / JICA	500.000	361.008	259.997
Feasibility Study on KP Rural Roads Improvement & Rehabilitation Project	-	-	100.000
Emergency Rural Road Rehabilitation Project	500.000	361.008	159.997
SFD	-	-	100.000
Gravity Flow Water Supply Scheme, District Manshera	-	-	100.000
I-Foreign Loans	52,557.624	22,333.346	44,343.827
II-FOREIGN GRANTS			
ADB	82.995	-	-
Feasibility Study for Project Preparatory and Technical Assistance for Provincial road Rehabilitation Project	82.995	-	-
UNDP	1,304.101	281.838	1,153.142
Strengthening Rule of Law Project	250.000	270.698	130.430
SDG Unit in KP	100.000	-	100.000
Scaling-up of Glacial Lake Outbrust Flood risk reduction in Norhtern PK	-	-	409.323
Youth and social cohesion project	33.280	-	359.471
Strengthening Local Governance in KP	0.001	-	-
Khyber Pakhtunkhwa Economic Development Project	900.000	-	132.918
Establishment of Forensic Science Laboratory (FSL) at Peshawar	1.000	-	5.000

DEVELOPMENT BUDGET (FPA)

In Million

PARTICULARS	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Sustainable Land Management Programme to combat Desertification and land Degradation in KP	19.820	11.140	16.000
SDC/Dutch	262.146	276.596	216.090
Water and energy security through microhydles in the hindukush	120.000	96.380	3.900
Market and Empolyability for Peace and Stability	85.000	107.000	88.910
Water for Livelihoods phase II	57.146	73.216	123.280
NAS/INL	520.663	86.085	600.000
F/S strengthening of Security Crescent Around Peshawar	220.000	19.749	-
Additional Works in Joint Police Training Center at Nowshera	9.000	2.265	-
Construction of Police Lines Daggar, District Buner	43.179	27.521	-
Joint police training centre (phase-II) at Hakim Abad Nowshera	200.000	36.550	600.000
Directorate of Human Rights and its District based Resource Centres with integrated facilities for Public Proseccutors, Govt Pleaders, and Probation Officers, Govt of KP	48.484	-	-
JICA / JAPAN ASSISTED.	209.709	27.860	207.729
Construction of Boundary Walls in Govt Schools of KP through Tameer-e-School Program	204.000	-	204.000
Gravity Flow Water Supply Scheme, Mingora District Swat	0.001	-	0.010
Gravity Flow Water Supply Scheme, Mansehra sfd.	0.100	-	-
Promotion of Carp Fisheries in KP	5.608	0.146	3.719
Project for Strengthening Routine Immunization	-	27.714	-
UK/DFID/GAVI	10,853.886	6,813.754	10,347.042
Khyber Pakhtunkhwa Immunization Support Program	215.710	-	-
Integration of Health Services Delivery with special focus on MNCH, LHW, EPI and Nutrition Programme	3,732.615	1,699.000	2,864.220
Khyber Pakhtunkhwa Education Sector Programme (School Furniture, stipend to Secondary Girls school and Continuous Capcity of PTC)	4,835.632	1,024.388	-
Delivering accelerated family planning in pakistan	-	-	428.180
Expanded Programme on Immunization EPI	-	-	744.000
Multi Year Humanitarian Programme	500.000	2,926.000	100.000
Bridges of Malakand Division SH; construction of Abutments/Approaches and Launching of Steel Bridges to be provided by DFID under Flood Damages Restoration Project in district Swat, Chitral, Dir Lower & Dir Upper phase-II	22.873	12.759	-
AAWAZ Voice and Accountability Program	208.000	148.506	-
Provision of Stipends to Secondary Schools Girls	-	-	1,700.000
Continuous Capacity Development of Parent Teachers Councils	-	-	55.000
Khyber Pakhtunkhwa Girls Community Schools Project Phase-II	-	-	210.000
Khyber Pakhtunkhwa Girls Community Schools Project Phase-1	-	-	310.964
Establishment of Independent Monitoring Unit	-	-	588.000
Schools Infrastructure in Khyber Pakhtunkhwa	1,150.000	573.710	1,183.630
Sub-National Governance Programm	189.056	429.391	-
Sub-National Governance Programme-II in KP	-	-	158.310
Schools furniture project in Khyber Pakhtunkhwa	-	-	2,004.738
MDTF	2,293.743	633.696	1,408.705
Southern Area Development Project	729.963	229.373	610.704
Slums & Informal Settlements Upgradation Program in KP	-	-	0.001
Economic Revatalization in Khyber Pakhtunkhwa	1,260.000	184.143	448.000
Governance and Policy Reforms program	303.780	220.180	350.000

DEVELOPMENT BUDGET (FPA)

In Million

PARTICULARS	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
USAID	7,003.971	2,271.989	4,046.550
Agriculture Technology Enhancement Activities (ATEA) in KP	100.000	-	220.090
US-Pakistan Centre for advanced studies	419.120	185.764	748.440
Schools supplies for KP reconstruction programme	104.780	140.000	84.000
Gomal Zam Dam Command Area Development and On-Farm Water Management for high value and high efficiency Agriculture Project	1,193.193	143.652	681.020
Skill for Youth Project	209.560	81.024	-
KP reconstruction programme (KPRP)	1,000.000	825.093	980.000
KP Health Initiative	220.038	-	-
Establishment of Urban Policy Unit	80.000	17.345	35.000
Municipal Service Delivery Project	2,500.000	487.491	1,000.000
Khyber Pakhtunkhwa Governance Project	1,177.280	391.620	298.000
CHINA	-	-	0.010
IT Labs Program in KP (MOFCOM Assisted)	-	-	0.010
UNICEF/UN	1,975.834	1,994.682	4,527.007
Strengthening Govt. Efforts to Combat Child Labour through Child Labour Survey in KP	40.000	10.326	82.178
Multiple Initiative under one UN Programme	1,935.834	1,984.356	4,444.829
KFW	831.347	244.837	963.251
Infrastructure Support to Khyber Pakhtunkhwa	525.000	14.920	525.000
Establishment of Safe Blood Transfusion project phase-II	127.127	0.795	268.283
Social Health Protection Initiative for Khyber Pakhtunkhwa	179.220	229.122	169.968
EUROPEAN UNION	2,907.161	2,510.986	1,570.815
KP District Governance & Community Dev. Program	1,452.000	1,489.870	891.000
Citizen Engagement for Responsive and Accountable Governance	20.000	31.213	60.700
Strengthening Rule of Law for Citizens Justice and Peace	550.000	370.702	293.238
Programme for economic advancement and community empowerment	450.000	269.620	-
Pakistan Action to Counter Terrorism with Special reference to Khyber Pakhtunkhwa UNODC	251.966	168.926	299.000
Technical assistance for implementation of citizens justice and peace program	183.195	180.655	26.877
UNOPS	96.820	178.429	715.832
Improving quality of learning through provision of sustainable renewable energy solutions in primary schools in southern districts of KP	-	-	715.832
Project for Developing Transport Services for Women	96.820	178.429	-
SFD	1,000.000	758.712	1,000.000
Saudi Fund for Development Projects	1,000.000	758.712	1,000.000
AUS AID	100.000	112.234	-
Project for womens economic empowerment in KP	100.000	112.234	-
II-Foreign Grants	29,442.376	16,191.698	26,756.173
A-Total External Resources (I + II)	82,000.000	38,525.044	71,100.000
B-Provincial Contribution	126,000.000	108,522.144	108,900.000
C-Public Sector Development Programme (PSDP)	-	3,111.610	-
Total Development (A+B+C)	208,000.000	150,158.798	180,000.000

ANNUAL DEVELOPMENT PROGRAMME SINCE 1973-74

In Million

Year	Size of ADP	Revised Size of ADP
1973-74	300.000	285.133
1974-75	400.000	500.000
1975-76	576.700	601.366
1976-77	546.800	640.928
1977-78	617.000	687.642
1978-79	669.000	720.581
1979-80	767.000	702.850
1980-81	818.000	838.350
1981-82	980.850	1,002.323
1982-83	1,228.000	1,174.275
1983-84	1,176.500	1,191.500
1984-85	1,244.700	1,245.424
1985-86	1,697.000	1,912.787
1986-87	2,131.250	2,131.250
1987-88	2,472.250	2,471.050
1988-89	2,164.235	2,164.235
1989-90	2,197.625	2,198.649
1990-91	2,506.171	2,851.434
1991-92	4,813.715	4,881.569
1992-93	6,575.385	5,002.873
1993-94	4,959.000	4,764.638
1994-95	6,963.974	7,349.212
1995-96	7,665.634	8,081.917
1996-97	8,711.517	5,659.089
1997-98	4,884.740	5,498.215
1998-99	6,072.386	7,771.653
1999-00	5,745.220	8,057.541
2000-01	9,212.509	7,272.140
2001-02	7,986.220	8,710.147
2002-03	13,673.261	11,289.186
2003-04	14,696.006	12,882.982
2004-05	16,195.025	15,365.249
2005-06	21,000.000	24,397.398
2006-07	26,630.432	26,542.103
2007-08	39,462.372	32,913.949
2008-09	41,544.935	39,000.603
2009-10	51,156.956	46,330.546
2010-11	69,283.682	64,977.526
2011-12	85,141.000	84,473.628
2012-13	97,458.000	88,130.610
2013-14	118,000.000	104,847.616
2014-15	139,805.000	134,737.328
2015-16	174,884.000	135,098.645
2016-17	161,000.000	172,096.399
2017-18	208,000.000	150,158.798*
2018-19	180,000.000	

(*Includes PSDP of Rs. 3,111.610 million)

GROWTH IN REVENUE RECEIPTS & CURRENT REVENUE BUDGET SINCE 1975-76

In Million

Year	Provincial Tax Receipts	Provincial Others Receipts	Total Provincial Own Receipts	Net Capital Receipts	Federal Tax Assignment	Net Profits	Grants from Federal Govt.	Total Provincial Receipts	Current Revenue Expenditure	Deficit/Surplus Revenue Account	Non-Obligatory Grant	Receivable as per Arbitration Award
75-76 B.E	51.6	104.9	156.5	7.1	305.3	---	110.7	579.6	699.5	(-) 119.9	---	119.9
R.E	72.2	113.1	185.3	7.9	329.3	---	151.3	673.8	705.4	(-) 31.6	31.6	---
76-77 B.E	74.5	120.1	194.6	6.9	367.7	---	104.8	674.0	862.2	(-) 188.2	138.2	50.0
R.E	83.7	93.1	176.8	2.2	373.6	---	123.3	675.9	955.9	(-) 280.0	223.6	56.4
77-78 B.E	88.7	127.2	215.9	(-) 6.8	401.1	---	104.8	715.0	1,149.1	(-) 434.1	398.7	35.4
R.E	93.4	119.4	212.8	14.8	426.9	---	107.6	762.1	1,137.0	(-) 374.9	352.6	22.3
78-79 B.E	96.8	135.5	232.3	12.7	461.8	---	104.8	811.6	1,314.3	(-) 502.7	456.8	45.9
R.E	96.6	201.3	297.9	(-)10.8	512.3	---	108.5	907.9	1,391.2	(-) 483.3	468.4	14.9
79-80 B.E	101.3	162.8	264.1	11.2	562.8	---	104.8	942.9	1,557.1	(-) 614.2	566.9	47.3
R.E	123.0	209.9	332.9	14.8	736.9	---	104.8	1,189.4	1,674.8	(-) 485.4	475.0	10.4
80-81 B.E	127.4	250.0	377.4	12.3	881.3	---	104.8	1,375.8	1,877.6	(-) 501.8	445.8	56.0
R.E	143.2	260.7	403.9	13.2	1,060.4	---	107.3	1,584.8	2,031.8	(-) 447.0	447.0	---
81-82 B.E	154.4	276.6	431.0	12.3	1,203.1	---	104.7	1,751.1	2,292.9	(-)541.8	531.6	10.2
R.E	174.7	282.6	457.3	37.0	1,132.6	---	106.4	1,733.3	2,538.9	(-) 805.6	805.6	---
82-83 B.E	188.7	296.2	484.9	16.6	1,223.6	---	104.8	1,829.9	2,714.7	(-) 884.8	874.8	10.0
R.E	212.0	308.0	520.0	24.8	1,223.6	---	105.4	1,873.8	2,989.7	(-) 1115.9	1,115.9	---
83-84 B.E	212.0	340.2	552.2	16.0	1,364.3	---	104.8	2,037.3	3,454.3	(-) 1417.0	1,396.0	21.0
R.E	238.3	374.6	612.9	50.7	1,374.6	---	116.6	2,154.8	3,705.2	(-) 1550.4	1,550.4	---
84-85 B.E	257.5	375.4	632.9	66.8	1,537.4	---	104.8	2,341.9	4,334.7	(-)1992.8	1,992.8	---
R.E	264.3	395.9	660.2	70.1	1,457.0	---	119.3	2,306.6	4,512.1	(-) 2205.5	2,205.5	---
85-86 B.E	288.9	412.3	701.2	75.0	1,622.0	---	104.7	2,502.9	5,201.0	(-) 2698.1	2,698.1	---
R.E	284.1	414.1	698.2	51.8	1,622.0	---	130.7	2,502.7	5,453.7	(-) 2951.0	2,951.0	---
86-87 B.E	307.2	430.2	737.4	52.8	1,622.0	---	104.8	2,517.0	6,466.3	(-) 3949.3	3,949.3	---
R.E	303.6	434.5	738.1	34.6	1,615.6	---	130.3	2,518.6	6,811.8	(-) 4293.2	4,293.2	---
87-88 B.E	309.3	466.1	775.4	34.6	1,831.3	---	104.7	2,746.0	7,382.9	(-) 4636.9	4,636.9	---
R.E	338.6	619.5	958.1	72.5	1,988.6	---	111.4	3,130.6	7,997.1	(-) 4866.5	4,866.5	---
88-89 B.E	369.2	531.1	900.3	74.6	2,204.5	---	104.8	3,284.2	8,685.1	(-) 5400.9	5,400.9	---
R.E	374.7	556.3	931.0	174.8	3,030.5	---	136.9	4,273.2	8,607.4	(-) 4334.2	4,022.6	311.6
89-90 B.E	369.3	581.8	951.1	159.6	3,330.2	---	104.8	4,545.7	9,291.2	(-) 4745.5	3,735.8	1,009.7
R.E	405.6	714.5	1,120.1	197.4	3,934.0	---	134.8	5,386.3	9,385.6	(-) 3999.3	3,574.7	424.6

GROWTH IN REVENUE RECEIPTS & CURRENT REVENUE BUDGET SINCE 1975-76

In Million

Year	Provincial Tax Receipts	Provincial Others Receipts	Total Provincial Own Receipts	Net Capital Receipts	Federal Tax Assignment	Net Profits	Grants from Federal Govt.	Total Provincial Receipts	Current Revenue Expenditure	Deficit/Surplus Revenue Account	Non-Obligatory Grant	Receivable as per Arbitration Award
90-91 B.E	391.6	691.6	1,083.2	202.4	4,356.0	---	104.8	5,746.4	10,558.7	(-) 4812.3	3,475.6	1,336.7
R.E	430.5	759.8	1,190.3	72.8	4,301.6	---	132.0	5,696.7	10,281.7	(-) 4585.0	4,029.7	555.3
91-92 B.E	440.3	799.7	1,240.0	25.4	6,582.4	5,987.5	204.8	14,040.1	12,732.3	(+) 1307.8	---	---
R.E	435.7	864.3	1,300.0	20.7	6,444.1	5,999.9	402.5	14,154.8	12,737.3	(+) 1417.5	---	926.4
92-93 B.E	527.2	972.8	1,500.0	19.6	7,304.0	6,800.0	204.8	15,828.4	14,370.8	(+) 1457.6	---	---
R.E	688.8	958.8	1,647.6	19.7	7,366.0	5,680.0	205.2	16,038.5	14,579.0	(+) 1459.5	---	1,938.9
93-94 B.E	639.0	1,031.0	1,670.0	9.3	8,277.2	7,500.0	204.8	17,661.3	16,511.3	(+) 1150.0	---	---
R.E	634.2	1,040.8	1,675.0	9.3	9,392.1	5,482.0	209.5	17,785.9	16,635.9	(+) 1150.0	---	2,898.8
94-95 B.E	686.4	1,128.0	1,814.4	11.7	11,139.0	7,800.0	4.8	20,769.9	19,189.9	(+) 1580.0	---	---
R.E	724.3	1,272.7	1,997.0	17.6	11,454.7	6,500.0	10.0	21,279.3	19,404.5	(+) 1874.8	---	2,718.9
95-96 B.E	875.8	1,236.0	2,111.8	12.8	13,873.1	7,970.0	4.7	23,972.4	21,972.4	(+) 2000.0	---	---
R.E	810.2	1,487.3	2,297.5	13.9	14,345.1	6,000.0	4.8	24,631.3	23,564.0	(+) 1067.3	---	4,140.8
96-97 B.E	803.3	1,596.3	2,399.6	15.2	16,226.7	8,500.0	4.8	27,146.3	26,862.0	(+) 284.3	---	---
R.E	1,006.7	1,754.1	2,760.8	629.1	16,134.5	6,000.0	4.8	28,029.1	25,800.0	(+) 2229.1	---	5,154.9
97-98 B.E	1,407.9	1,867.1	3,275.0	(-) 775.0	15,064.0	9,423.0	3,310.0	30,297.0	30,058.5	(+) 238.5	---	---
R.E	1,167.7	1,714.1	2,881.8	(-)381.8	14,086.4	6,000.0	3,327.6	29,337.0	29,451.0	(-) 114.0	---	6,270.4
98-99 B.E	1,472.8	2,124.9	3,597.7	(-) 752.3	16,018.6	10,466.0	3,674.0	33,004.0	33,004.0	---	---	---
R.E	1,389.3	2,262.8	3,652.1	(-)646.6	14,579.5	6,000.0	3,675.3	31,726.3	32,004.0	(-) 277.7	---	7,497.4
99-2000 B.E	1,705.4	2,336.5	4,041.9	(-)830.2	16,867.7	11,624.0	4,078.0	35,781.4	35,493.0	(+) 288.4	---	---
R.E	1,592.7	2,336.0	3,928.7	(-)827.9	16,613.6	6,000.0	4,057.3	35,395.7	35,263.5	(+) 132.2	---	8,847.2
2000-01 B.E	1,740.9	2,509.1	4,250.0	(-) 955.0	21,227.5	12,899.0	4,310.7	41,732.2	39,132.2	(+) 2600.0	---	---
R.E	1,381.8	2,207.7	3,589.5	(-) 648.2	19,217.8	6,000.0	3,827.6	31,986.7	33,673.3	(-) 1038.4	---	10,331.9
2001-02 B.E	1,862.3	2,096.1	3,958.4	(-) 776.2	21,552.2	14,328.0	4,258.6	44,067.3	45,040.4	(-) 973.13	---	---
R.E	2,020.1	1,943.4	3,963.5	(-)953.5	19,411.8	6,000.0	3,898.0	32,323.2	34,623.0	(-) 559.845	398.5	1,195.1
2002-03 B.E	1,987.9	2,089.9	4,077.9	(-)1262.9	22,728.3	15,904.0	3,898.0	46,767.1	48,564.0	(-) 1796.9	159.0	---
R.E	2,140.4	2,103.4	4,243.8	1,047.9	22,872.2	6,000.0	3,898.0	37,039.3	36,171.6	(+) 867.7	221.0	13,761.6
2003-04 B.E	2,148.5	2,009.8	4,158.3	1,788.5	25,750.4	17,653.0	3,898.0	51,459.7	47,114.7	(+) 4345.1	---	---
R.E	2,019.1	1,999.8	4,018.9	3,125.2	25,660.3	6,000.0	3,898.0	39,577.2	38,400.0	(+) 1177.2	---	15,737.7
2004-05 B.E	2,278.7	2,149.4	4,428.1	3,132.0	29,344.1	8,000.0	4,500.0	46,272.2	42,650.0	(+) 3622.2	---	---
R.E	2,339.8	2,210.7	4,550.5	---	30,215.0	6,000.0	45,000.0	45,265.5	42,650.0	(+) 2615.5	---	17,911.5

GROWTH IN REVENUE RECEIPTS & CURRENT REVENUE BUDGET SINCE 1975-76

In Million

Year	Provincial Tax Receipts	Provincial Others Receipts	Total Provincial Own Receipts	Net Capital Receipts	Federal Tax Assignment	Net Profits	Grants from Federal Govt.	Total Provincial Receipts	Current Revenue Expenditure	Deficit/Surplus Revenue Account	Non-Obligatory Grant	Receivable as per Arbitration Award
2005-06 B.E	2,528.5	2,365.5	4,894.0	3,132.0	35,458.2	8,000.0	10,000.0	58,352.2	51,062.0	(+) 7290.2	---	
R.E	2,633.9	2,555.2	5,189.1	---	36,805.1	6,000.0	5,000.0	65,462.8	60,693.0	(-) 8799.6	12,473.2	20,302.6
2006-07 B.E	3,053.6	2,741.4	5,795.0	---	44,034.5	8,000.0	9,712.5	67,542.0	54,500.0	(+) 13042.0	---	
R.E	3,049.5	2,682.3	5,731.8	---	44,645.1	6,000.0	9,765.3	66,142.2	55,173.6	(+) 10968.5		22,932.9
2007-08 B.E	3,809.1	3,172.7	6,981.8	---	55,690.1	6,000.0	11,907.8	80,579.7	61,000.0	(+) 19579.7		
R.E	3,904.6	3,075.2	6,979.8	---	55,954.2	6,000.0	11,349.1	80,283.1	61,450.0	(+) 18833.1	0.5	25,826.2
2008-09 B.E	4,737.3	3,473.4	8,210.7	---	71,445.8	6,000.0	14,432.2	100,088.7	67,300.0	(+) 32788.7		
R.E	3,749.2	3,425.5	7,174.7	---	69,965.7	6,000.0	13,183.3	96,323.7	75,600.0	(+) 20723.7	1,682.0	29,008.8
2009-10 B.E	5,991.9	3,655.7	9,647.6	---	83,218.5	6,000.0	14,822.5	113,688.6	80,000.0	(+) 33688.6		
R.E	3,497.0	4,711.8	8,208.8	---	93,998.7	16,000.0	15,207.4	133,414.9	109,000.0	(+) 24414.9	11,506.6	32,509.0
2010-11 B.E	15,559.5	3,155.2	19,556.7	---	173,033.6	31,000.0		198,590.3	127,958.0	(+) 70632.3		
R.E	4,135.6	5,583.2	9,718.8	182,294.2	155,939.5	31,000.0	4,047.0	200,705.3	139,500.0	(+) 61205.3	---	---
2011-12 B.E	4,529.2	6,014.4	10,543.6	---	191,245.0	31,000.0	---	232,788.3	149,000.0	(+) 83788.3	---	---
R.E	12,571.5	6,345.7	18,917.2	---	189,058.4	31,000.0	2,264.3	241,239.9	161,000.0	(+) 80239.9	---	---
2012-13 B.E	13,862.5	6,238.5	20,101.0	---	228,391.0	31,000.0	---	279,492.0	191,600.0	(+) 87892.0	---	---
R.E	8,164.9	6,235.3	14,400.2	---	231,525.4	31,000.0	---	245,925.6	195,000.0	(+) 50925.6	---	---
2013-14 B.E	10,287.6	6,632.9	16,920.5	---	250,065.6	31,000.0	---	297,986.1	211,000.0	(+) 86986.1	---	---
R.E	12,637.8	8,007.5	20,645.3	---	243,076.1	31,000.0	---	294,721.4	222,000.0	(+) 72721.4	---	---
2014-15 B.E	19,452.8	9,327.9	28,780.7	---	284,152.0	44,272.3	---	357,205.0	250,000.0	(+) 107205.0	---	---
R.E	19,832.0	10,573.0	30,405.0	---	264,548.1	9,400.0	3,021.6	307,374.7	255,000.0	(+) 52374.7	---	---
2015-16 B.E	22,594.5	31,830.3	54,424.8	---	315,452.2	68,873.0	2,000.0	425,750.0	298,000.0	(+) 127750.0	---	---
R.E	14,319.9	11,161.1	25,481.0	---	301,262.2	34,000.0	7,401.7	368,144.9	280,903.8	(+) 87241.2	---	---
2016-17 B.E	18,171.1	31,335.9	49,507.0	---	346,183.8	33,704.0	300.0	429,694.8	333,000.0	(+) 96694.8	---	---
R.E	18,204.3	14,263.7	32,468.0	---	343,547.2	33,704.0	50.0	409,769.2	338,601.0	(+) 71168.2	---	---
2017-18 B.E	22,306.9	22,908.1	45,215.0	---	389,854.5	35,785.0	---	470,854.5	388,000.0	(+) 82854.5	---	---
R.E	19,405.0	14,852.0	34,257.0	---	381,031.9	97,307.9	---	512,596.8	389,000.0	(+) 89339.8	---	---
2018-19 B.E	23,823.0	17,439.0	41,262.0	---	426,095.5	65,277.9	---	532,635.3	430,000.0	(+) 102635.3	---	---

GRANT WISE GENERAL ABSTRACT OF CURRENT BUDGET FOR THE YEAR 2018-19

In Million

G.NO	DEPARTMENTS	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19			
				POSTS	SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,069.990	1,132.540	564	903.211	368.605	1,271.816
2	GENERAL ADMINISTRATION	4,657.053	4,865.846	2,923	2,748.511	2,567.906	5,316.417
3	FINANCE, TREASURIES, LOCAL FUND AUDIT	1,341.094	1,294.161	1,468	1,464.585	684.975	2,149.560
4	PLANNING & DEVELOPMENT DEPARTMENT & BUREAU OF STATISTICS	337.080	357.063	661	466.637	134.672	601.309
5	INFORMATION TECHNOLOGY DEPARTMENT	95.982	86.186	168	101.132	20.467	121.599
6	REVENUE & ESTATE DEPARTMENT	1,145.392	814.502	1,722	714.682	680.301	1,394.983
7	EXCISE AND TAXATION DEPARTMENT	1,073.604	962.213	1,377	610.132	545.094	1,155.226
8	HOME DEPARTMENT	1,654.469	1,472.586	1,608	982.043	580.145	1,562.188
9	JAILS & CONVICTS SETTLEMENT	2,024.515	2,165.786	4,326	1,670.610	925.250	2,595.860
10	POLICE	39,733.661	40,605.936	76,704	39,880.000	7,981.000	47,861.000
11	ADMINISTRATION OF JUSTICE	5,596.454	6,993.228	7,145	5,224.143	1,276.224	6,500.367
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	11,993.800	9,473.926	15,792	12,084.378	1,840.386	13,924.764
13	HEALTH	35,496.385	47,291.740	35,076	28,011.435	18,190.269	46,201.704
14	COMMUNICATION AND WORKS DEPARTMENT	2,886.780	2,885.586	6,685	2,681.617	377.318	3,058.935
15	ROADS HIGHWAYS & BRIDGES (REPAIR)	2,702.200	2,702.200	-	-	2,972.420	2,972.420
15	BUILDING & STRUCTURE (REPAIR)	1,015.302	884.131	-	-	1,015.302	1,015.302
16	PUBLIC HEALTH ENGINEERING	4,423.783	5,778.232	11,454	3,422.678	2,320.008	5,742.686
17	LOCAL GOVERNMENT DEPARTMENT	4,309.863	4,298.105	162	166.719	3,500.237	3,666.956
18	AGRICULTURE	2,729.544	2,423.419	3,563	1,661.573	1,213.250	2,874.823
19	ANIMAL HUSBANDRY	1,217.367	1,165.829	1,689	789.916	524.387	1,314.303
20	CO-OPERATION	37.000	30.688	44	27.485	6.898	34.383
21	ENVIRONMENT AND FORESTRY	2,372.720	2,219.385	4,414	2,317.351	331.178	2,648.529
22	FORESTRY (WILDLIFE)	478.980	560.167	1,413	472.659	116.960	589.619
23	FISHERIES	128.503	118.658	279	117.317	29.165	146.482
24	IRRIGATION	3,762.537	4,269.771	7,808	2,561.804	1,526.700	4,088.504
25	INDUSTRIES	504.206	352.448	675	425.797	148.959	574.756
26	MINERAL DEVELOPMENT AND INSPECTORATE OF	560.057	404.724	1,151	531.280	415.512	946.792
27	STATIONERY AND PRINTING	151.389	186.430	214	93.881	98.496	192.377
28	POPULATION WELFARE	516.829	313.433	340	223.132	342.243	565.375
29	TECHNICAL EDUCATION AND MANPOWER	2,251.107	2,057.756	2,942	1,748.960	668.503	2,417.463
30	LABOUR	405.260	335.085	586	306.885	158.666	465.551

GRANT WISE GENERAL ABSTRACT OF CURRENT BUDGET FOR THE YEAR 2018-19

In Million

G.NO	DEPARTMENTS	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19			
				POSTS	SALARY	NON SALARY	TOTAL
31	INFORMATION & PUBLIC RELATIONS	358.508	358.508	373	234.586	242.774	477.360
32	SOCIAL WELFARE, SPECIAL EDUCATION	635.075	537.573	221	167.560	519.966	687.526
33	ZAKAT & USHER DEPARTMENT	234.942	217.781	452	227.424	32.054	259.478
34	PENSION	53,000.000	54,687.254	-	-	60,087.795	60,087.795
35	SUBSIDIES	2,900.000	2,900.000	-	-	3,100.011	3,100.011
36	GOVT INVESTMENT & COMMITTED CONTRIBUTION	28,000.000	17,000.000	-	-	7,500.000	7,500.000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ	99.617	585.765	49	38.346	83.939	122.285
38	SPORTS, CULTURE, TOURISM & MUSEUMS	573.650	540.707	996	395.453	386.031	781.484
39	DISTRICT NON SALARY	21,020.804	21,020.804	-	-	23,143.726	23,143.726
40	GRANT TO LOCAL COUNCILS	5,187.439	5,187.439	-	-	6,706.183	6,706.183
41	HOUSING DEPARTMENT	38.712	33.888	49	32.250	11.448	43.698
42	DISTRICT SALARY	121,377.873	121,377.873	312,848	140,000.000	-	140,000.000
43	INTER PROVINCIAL COORDINATION DEPTT	56.524	57.218	56	45.754	10.937	56.691
44	ENERGY AND POWER DEPARTMENT	90.574	97.173	193	112.891	28.471	141.362
45	TRANSPORT & MASS TRANSIT DEPARTMENT	262.920	218.737	512	253.801	86.674	340.475
46	ELEMENTARY AND SECONDARY EDUCATION	4,534.186	4,320.252	1,191	907.183	5,749.715	6,656.898
47	RELIEF REHABILITATION AND SETTLEMENT	4,956.270	3,357.268	2,526	1,174.199	5,748.780	6,922.979
--	DEBT SERVICING (INTEREST PAYMENT)	8,000.000	8,000.000	-	-	9,000.000	9,000.000
A - TOTAL CURRENT REVENUE		388,000.000	389,000.000	512,419	256,000.000	174,000.000	430,000.000
CURRENT CAPITAL EXPENDITURE - (ACCOUNT-I)							
48	LOANS AND ADVANCES	590.000	590.000	-	-	210.000	210.000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	6,410.000	6,810.000	-	-	7,790.000	7,790.000
B - TOTAL CURRENT CAPITAL (AC-I)		7,000.000	7,400.000	-	-	8,000.000	8,000.000
GRAND TOTAL (A+B)		395,000.000	396,400.000	512,419	256,000.000	182,000.000	438,000.000
CURRENT CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	86,927.471	15,048.036	1,455	529.540	92,740.460	93,270.000
--	DEBT SERVICING (FLOATING DEBT)	15,000.000	-	-	-	15,000.000	15,000.000
TOTAL CURRENT CAPITAL (AC-II)		101,927.471	15,048.036	1,455	529.540	107,740.460	108,270.000

**GENERAL ABSTRACT OF DEVELOPMENT BUDGET
FOR THE YEAR 2018-19**

In Million

DEMAND NO.	MAJOR HEADS	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
50	DEVELOPMENT	22,304.953	20,560.582	23,464.000
51	RURAL AND URBAN DEVELOPMENT	17,165.005	22,986.768	16,505.000
52	PUBLIC HEALTH ENGINEERING	5,160.003	4,357.596	3,327.000
53	EDUCATION AND TRAINING	20,320.019	12,312.042	13,152.000
54	HEALTH SERVICES	12,230.000	9,274.676	7,966.000
55	CONSTRUCTION OF IRRIGATION	7,090.011	8,327.921	5,937.000
56	CONSTRUCTION OF ROADS, HIGHWAYS AND BRIDGES	13,730.009	19,758.217	9,204.000
57	SPECIAL PROGRAMME	-	3,111.610	-
58	DISTRICT PROGRAMME	28,000.000	10,944.342	29,345.000
TOTAL		126,000.000	111,633.754	108,900.000
59	FOREIGN AIDED PROJECTS	82,000.000	38,525.044	71,100.000
GRAND TOTAL		208,000.000	150,158.798	180,000.000

Medium Term Fiscal Framework (2018-21)

In Million

Head	Actuals	B.E	B.E	Forecast	Forecast
	2016-17	2017-18	2018-19	2019-20	2020-21
Total Revenue	452,938	603,000	648,000	651,327	689,350
Federal Transfers	315,231	389,854	426,095	468,705	515,575
Federal Tax Assignment	260,441	326,001	360,459	396,505	436,155
1% for War on Terror	31,294	39,171	43,312	47,643	52,408
Straight Transfers	23,496	24,682	22,324	24,556	27,012
Provincial Tax & Non Tax Revenue	28,347	45,215	41,262	45,388	49,927
Provincial Tax Receipts	16,052	22,307	23,823	26,205	28,826
Property tax	705	180	218	240	264
General Sales Tax on services	10,273	13,653	15,000	16,500	18,150
Excise duties	24	42	30	33	36
Stamp duties	956	900	1,230	1,353	1,488
Motor vehicles tax	981	1,300	1,225	1,347	1,482
Infrastructure Dev Cess	167	1,100	400	440	484
Other	2,946	5,132	5,720	6,292	6,921
Provincial Non-Tax Receipts	12,295	22,908	17,439	19,183	21,101
Interest	32	116	116	128	140
Irrigation	312	575	590	649	714
Hydel Own Generation	1,748	3,630	2,750	3,025	3,327
Commercialization of Govt. Property		8,215	-	-	-
Others	10,203	10,372	13,983	15,381	16,919
Profits from Hydro electricity	16,423	20,785	28,781	41,984	44,083
Financing From HDF	15,000	15,000	-	-	-
Financing From Past Savings/Cash Balance and from low Expenditure Outturn	55,000	24,896	39,015	40,000	19,015
Grants	17,379	29,442	26,756	20,900	19,615
Incentive on Cash Balance	-	-	-	-	-
Other Non Development Grants from Federal	50	-	-	-	-
PSDP(Federal)	5,728	-	-	-	-
Foreign Grants (PDMA)	610	-	-	-	-
Foreign Grants (FPA)	10,991	29,442	26,756	20,900	19,615
Capital Receipts	267	62,808	49,594	34,350	41,135
Recovery of Investment & loans	267	250	250	250	250
Domestic Loan		10,000	5,000	-	-
Foreign Loans (FPA)		52,558	44,344	34,100	40,885
NHP arrears	5,291	15,000	36,497	-	-

Medium Term Fiscal Framework (2018-21)

In Million

Head	Actuals	B.E	B.E	Forecast	Forecast
	2016-17	2017-18	2018-19	2019-20	2020-21
Total Expenditure	449,651	603,000	618,000	626,842	679,350
Current Expenditure	305,167	388,000	430,000	473,863	519,459
Salary	63,543	96,622	116,000	127,600	140,360
Pension	44,529	53,000	60,088	65,000	70,000
Non-Salary O&M and Contingency	42,858	51,892	64,462	70,928	78,041
Subsidy	2,900	2,900	3,100	3,100	3,100
Investment and Committed contributions	21,007	28,000	7,500	10,500	11,550
Interest Payments	5,382	8,000	9,000	9,900	10,890
Transfer to Local Government	124,948	147,586	169,850	186,835	205,518
Transfers to Local Councils	2,799	5,187	6,706	7,377	8,114
Transfers to Local Governments (District Salary)	108,263	121,378	140,000	154,000	169,400
Transfers to Local Governments (District Non Salary)	13,886	21,021	23,144	25,458	28,004
Capital Expenditure	6,244	7,000	8,000	8,800	9,680
Domestic Debt		-	-	-	-
Federal Debt		-	-	-	-
Debt Servicing - Account I	6,171	6,410	7,790	8,590	9,470
Loans & Advances - Account I	73	590	210	210	210
Fiscal Space	141,527	208,000	210,000	168,664	160,211
Development Expenditure	138,240	208,000	180,000	144,179	150,211
ADP(Provincial)	102,108	98,000	79,555	62,425	62,798
ADP(Districts)	24,897	28,000	29,345	26,754	26,913
PSDP	2,795	-	-	-	-
Foreign Project Assistance	8,440	82,000	71,100	55,000	60,500
Total Revenue	452,938	603,000	648,000	651,327	689,350
Total Expenditure	449,651	603,000	618,000	626,842	679,350
Surplus /Deficit	3,287	-	30,000	24,485	10,000