

Table 1

**Pakistan: Summary of Consolidated Federal and Provincial
Budgetary Operations, 2012-13**

(In Million of Pakistan Rupees)

	July-Sept. 2012
Total Revenue	692,099
Tax Revenue	451,251
Federal	423,100
Provincial	28,151
Non-Tax	240,848
Federal	216,458
Provincial	24,390
Total Expenditure	975,928
Expenditure Booked	887,207
Current Expenditure	812,355
Of which : Interest	312,828
Defence	117,441
Development Expenditure & net lending	74,852
Statistical Discrepancy	88,721
Budget Deficit	283,829
Financing	283,829
External	(1,554)
Domestic	285,383
Non-Bank	133,933
Bank	151,450
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<u>Memo Items:-</u>	
Total Revenue	2.9
Tax Revenue	1.9
Nontax Revenue	1.0
Total Expenditure	4.1
Current	3.4
Of which : Interest	1.3
Defence	0.5
Development Expenditure and net lending	0.3
Budget deficit	1.2
GDP (Rs. in Billion)	23,655

Note: Figures based on information from AGPR/Provincial A.Gs./ SBP/EAD.

Table 2

**Pakistan: Summary of Consolidated Federal and Provincial Revenue
2012-13**

(In Million of Pakistan Rupees)

	July-Sept. 2012
Total Revenue	692,099
Tax Revenue	451,251
Direct Taxes	136,530
Taxes on property	3,432
Taxes on goods and services	213,147
Excise duty	22,816
Sales Tax	190,331
Taxes on international trade	50,810
Other taxes	47,332
Stamp duties	3,766
Motor vehicles tax	3,712
Other taxes	17,047
Petroleum Levy	22,807
Nontax Revenue	240,848
Interest (PSEs & Others)	961
Dividend	15,028
SBP profit	50,000
Defence	107,279
Citizenship, Naturalization & Passport Fee	3,142
Development Surcharges on Gas	3,902
Discount Retained on Crude Oil	3,253
Royalty on Oil/Gas	14,827
Windfall Levy against Crude Oil	4,522
Gas Infrastructure Development Cess	8,633
Others	29,301
<u>Memo Items:-</u>	
Total Revenue	2.9
Tax revenue	1.9
Direct Taxes	0.6
Taxes on property	0.0
Taxes on goods and services	0.9
Excise duty	0.1
Sales Tax	0.8
Taxes on international trade	0.2
Other taxes	0.2
Nontax Revenue	1.0
GDP (Rs. in Billion)	23,655

Table 3

**Pakistan: Summary of Consolidated Federal and Provincial Expenditure
2012-13**

(In Million of Pakistan Rupees)

	July-Sept. 2012
Total Expenditure (Booked)	887,207
<u>Current Expenditure</u>	812,355
Federal	609,745
General Public Service	458,655
Servicing of Domestic Debt	299,438
Servicing of Foreign Debt	13,390
Superannuation Allowances & Pension	34,269
Grants (Other than Provinces)	39,009
Other General Public Service	72,549
Defence Affairs and Service	117,441
Public Orders and Safety Affairs	15,310
Economics Affairs	4,463
Environmental Protection	101
Housing and Community Amenities	9
Health	1,717
Recreation Culture and Religion	1,163
Education Affairs and Services	9,965
Social Protection	921
Provincial	202,610
<u>Development Expenditure and net lending</u>	74,852
Total Development Expenditure	74,102
PSDP	68,341
Federal*	30,324
Provincial	38,017
Other Development Expenditure	5,761
Net lending	750
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<u>Memo Items:-</u>	
Total Expenditure	3.8
Current Expenditure	3.4
Federal	2.6
General Public Service	1.9
Servicing of Domestic Debt	1.3
Servicing of Foreign Debt	0.1
Superannuation Allowances & Pension	0.1
Defence Affairs and Service	0.5
Provincial	0.9
Development Expenditure	0.3
GDP (Rs. in Billion)	23,655

* Net excluding development grants to provinces

Table 4

Pakistan: Federal Government Fiscal Operations, 2012-13

(In Million of Pakistan Rupees)

	July-Sept. 2012
Tax Revenue (a+b)	423,100
(a) Direct Taxes	136,530
(b) Indirect Taxes	286,570
Customs	50,810
Sales Tax	190,331
Federal Excise	22,042
Other Taxes (ICT)	572
Airport Tax	8
Petroleum Levy	22,807
Non Tax Revenue	220,317
Interest (Provinces)	3,859
Interest (PSEs & Others)	715
Dividend	15,028
SBP profit	50,000
Defence	107,279
Citizenship, Naturalization & Passport Fee	3,142
Development Surcharge on Gas	3,902
Discount Retained on Crude Price	3,253
Royalty on Oil/Gas	14,827
Windfall Levy against Crude Oil	4,522
Gas Infrastructure Development Cess	8,633
Others	5,157
Gross Federal Receipts	643,417
Less Provincial Share	277,769
Net Federal Receipts	365,648
Total Expenditure (a+b)	669,278
a) Current expenditure	623,441
General Public Service	472,351
Servicing of Domestic Debt	299,438
Servicing of Foreign Debt	13,390
Superannuation Allowances & Pension	34,269
Grants to Provincial Govt.	13,696
Grants to Others	39,009
Other General Public Service	72,549
Defence Affairs and Service	117,441
Public Order and Safety Affairs	15,310
Economics Affairs	4,463
Environmental Protection	101
Housing and Community Amenities	9
Health	1,717
Recreation Culture and Religion	1,163
Education Affairs and Services	9,965
Social Protection	921
b) Development expenditure and net lending	45,837
Total Development Expenditure	43,490
PSDP	37,729
Of which Development grants to Provinces	7,405
Others Development Expenditure	5,761
Net lending	2,347
Provinces	1,597
Others	750
Overall balance	303,630
Financing	369,278
External	(1,554)
Domestic	370,832
Bank	237,222
Nonbank	133,610
Memo Item	
FBR Tax Collection	399,713

Table 5

Pakistan: Provincial Government Fiscal Operations, 2012-13

(In Million of Pakistan Rupees)

	July-Sept. 2012
Total Revenue	353,008
Provincial share in Fed revenue	277,769
Provincial Taxes	28,151
Property taxes	3,432
Excise duties	774
Stamp duties	3,766
Motor vehicles tax	3,712
Other	16,467
Provincial Nontax	24,390
Interest	246
Irrigation	358
Others	23,786
Federal Loans and grants	22,697
Loans(net)	1,597
Current Grants	13,696
Development grants	7,405
Total expenditure	244,486
Current expenditure	206,469
Interest payment to Federal Govt.	3,859
Other Current Expenditure	202,610
Development expenditure (PSDP)	38,017
Overall balance	108,521
Financing	(85,449)
External	-
Domestic	(85,449)
Bank	(85,772)
Nonbank	323

Table 6

Pakistan: Provincial Government Fiscal Operations, 2012-13 - PUNJAB

(In Million of Pakistan Rupees)

	July-Sept. 2012
Total Revenue	159,310
Provincial share in Fed revenue	128,664
Provincial Taxes	10,809
Property taxes	2,406
Excise duties	226
Stamp duties	2,504
Motor vehicles tax	2,660
Other	3,013
Provincial Nontax	12,257
Interest	225
Irrigation	292
Others	11,740
Federal Loans and grants	7,581
Loans(net)	2,153
Current Grants	1,279
Development grants	4,148
Total expenditure	105,755
Current expenditure	87,575
Interest payment to Federal Govt.	2,235
Other Current Expenditure	85,340
Development expenditure (PSDP)	18,180
Overall balance	53,556
Financing	(30,473)
External	-
Domestic	(30,473)
Bank	(30,980)
Nonbank	507

Table 7

Pakistan: Provincial Government Fiscal Operations, 2012-13 - SINDH

(In Million of Pakistan Rupees)

	July-Sept. 2012
Total Revenue	103,512
Provincial share in Fed revenue	73,005
Provincial Taxes	16,256
Property taxes	918
Excise duties	479
Stamp duties	1,111
Motor vehicles tax	727
Other	13,021
Provincial Nontax	9,235
Interest	4
Irrigation	2
Others	9,229
Federal Loans and grants	5,015
Loans(net)	1,255
Current Grants	1,627
Development grants	2,133
Total expenditure	66,130
Current expenditure	61,717
Interest payment to Federal Govt.	921
Other Current Expenditure	60,796
Development expenditure (PSDP)	4,413
Overall balance	37,381
Financing	(29,551)
External	-
Domestic	(29,551)
Bank	(30,418)
Nonbank	867

Table 8

Pakistan: Provincial Government Fiscal Operations, 2012-13 - Khyber Pakhtunkhaw

(In Million of Pakistan Rupees)

	July-Sept. 2012
Total Revenue	51,304
Provincial share in Fed revenue	43,277
Provincial Taxes	922
Property taxes	100
Excise duties	2
Stamp duties	122
Motor vehicles tax	276
Other	422
Provincial Nontax	1,333
Interest	17
Irrigation	52
Others	1,264
Federal Loans and grants	5,772
Loans(net)	(859)
Current Grants	6,250
Development grants	381
Total expenditure	49,946
Current expenditure	37,944
Interest payment to Federal Govt.	541
Other Current Expenditure	37,403
Development expenditure (PSDP)	12,002
Overall balance	1,359
Financing	(10,381)
External	-
Domestic	(10,381)
Bank	(10,097)
Nonbank	(284)

Table 9

Pakistan: Provincial Government Fiscal Operations, 2012-13 - BALOCHISTAN

(In Million of Pakistan Rupees)

	July-Sept. 2012
Total Revenue	38,881
Provincial share in Fed revenue	32,823
Provincial Taxes	164
Property taxes	8
Excise duties	67
Stamp duties	29
Motor vehicles tax	49
Other	11
Provincial Nontax	1,565
Interest	-
Irrigation	12
Others	1,553
Federal Loans and grants	4,330
Loans(net)	(952)
Current Grants	4,539
Development grants	743
Total expenditure	22,656
Current expenditure	19,234
Interest payment to Federal Govt.	163
Other Current Expenditure	19,071
Development expenditure (PSDP)	3,422
Overall balance	16,226
Financing	(15,044)
External	-
Domestic	(15,044)
Bank	(14,277)
Nonbank	(767)

Table 10

Pakistan: Pakistan Budgetary Financing, 2012-13

(In Million of Pakistan Rupees)

	July-Sept. 2012
External Inflows	
Project Aid	29,280
Program Loans	1,031
Other loans	1,125
Grants	2,558
Gross External Financing	33,994
Less Repayments of External Debt	35,548
1. Net External Financing	(1,554)
Internal Financing (Net)	
(A) Total Non Bank (a+b)	133,933
(a) Non Bank Federal (i+ii)	133,610
i. Public Debt	482
Prize Bond	17,065
Foreign Currency instruments	(15)
GOP Ijara Sukuk	32,622
Govt. Securities	(14,785)
Treasury Bills	(34,405)
ii. Public Account	133,128
Saving Schemes	137,448
GP Fund	488
Deposits & Reserves	(4,808)
(b) Non Bank Provincial	323
(B) Bank	151,450
Federal	237,222
Provincial	(85,772)
2. Net Internal Inflow (A+B)	285,383
Total Financing of Budget (1+2)	283,829