

3.2 Federal Government Expenditures

(Million Rupees)					
Expenditure	FY79	FY80	FY81	FY82	FY83
A. Revenue (1+2)	29,852	34,844	39,216	43,104	56,185
1 Current	25,233	29,388	31,861	37,887	51,358
i. General Administration	1,440	1,634	1,802	2,062	2,444
ii. Defense	10,168	12,655	15,300	18,631	24,566
iii. Law & Order	836	806	932	1,086	1,286
iv. Community Services	612	755	744	837	955
v. Social Services	607	1,124	1,350	1,496	1,804
vi. Economic Services	1,343	975	1,053	1,181	2,172
vii. Subsidies	3,032	2,660	1,425	1,309	1,727
viii. Debt Servicing, Investible Funds and Grants	7,195	8,769	9,239	11,270	16,398
ix. Unallocable		10	16	15	6
2 Development	4,619	5,456	7,355	5,217	4,827
B. Capital Disbursements (1+2)	19,293	23,744	21,882	26,980	32,924
1 Current Expenditure	4,135	8,920	6,987	8,622	11,546
2 Development Expenditure	15,158	14,824	14,895	18,358	21,378
Total Expenditures (A+B)	49,145	58,588	61,098	70,084	89,109

Expenditure	FY84	FY85	FY86	FY87	FY88
A. Revenue (1+2)	68,947	82,533	96,600	123,614	147,540
1 Current	64,331	77,246	87,742	109,973	126,457
i. General Administration	3,976	4,122	4,633	7,133	5,097
ii. Defense	26,797	31,866	35,606	41,335	47,015
iii. Law & Order	1,523	1,636	1,792	2,125	2,458
iv. Community Services	1,277	1,346	1,512	1,857	2,075
v. Social Services	2,300	2,345	2,983	4,122	4,898
vi. Economic Services	1,474	1,870	1,166	2,844	2,009
vii. Subsidies	3,443	3,791	3,676	3,103	4,332
viii. Debt Servicing, Investible Funds and Grants	23,535	30,263	36,368	47,448	57,069
ix. Unallocable	6	6	6	6	1,504
2 Development	4,616	5,287	8,858	13,641	21,083
B. Capital Disbursements (1+2)	34,886	37,299	49,253	36,175	51,147
1 Current Expenditure	14,093	11,891	18,015	10,669	25,350
2 Development Expenditure	20,793	25,408	31,238	25,506	25,797
Total Expenditures (A+B)	103,833	119,832	145,853	159,789	198,687

Expenditure	FY89	FY90	FY91	FY92
A. Revenue (1+2)	167,093	165,240	189,277	212,231
1 Current	141,563	148,874	177,784	197,044
i. General Administration	7,284	6,543	7,614	10,291
ii. Defense	51,053	58,708	64,623	75,751
iii. Law & Order	2,866	3,385	3,532	4,476
iv. Community Services	2,240	2,533	2,437	2,721
v. Social Services	5,544	5,101	5,714	6,044
vi. Economic Services	2,390	1,010	5,983	1,832
vii. Subsidies	11,160	7,092	8,194	6,438
viii. Debt Servicing, Investible Funds and Grants	58,282	64,496	62,829	78,841
ix. Grants to Provinces			13,176	7,936
x. Unallocable	744	6	3,682	2,714
2 Development	25,530	16,366	11,493	15,187
B. Capital Disbursements (1+2)	47,573	57,179	70,861	114,397
1 Current Expenditure	17,830	19,839	20,727	45,002
2 Development Expenditure	29,743	37,340	50,134	69,395
Total Expenditures (A+B)	214,666	222,419	260,138	326,628

3.2 Federal Government Expenditures

(Million Rupees)							
Expenditure	FY93	FY94	FY95	FY96	FY97	FY 98	FY 99
A. Revenue (1+2)	248,536	268,025	315,716	382,674	414,454	466,501	529,025
1 Current	234,405	255,862	293,085	356,242	397,104	450,601	515,372
i. Debt Servicing	11,019	114,382	128,058	165,917	203,061	247,669	290,691
ii. Defense	87,461	91,776	104,512	119,658	127,441	131,353	143,471
iii. General Administration	4,680	16,052	17,008	18,892	20,677	19,327	18,501
iv. Grants and Subventions	3,529	7,278	11,700	12,534	9,568	15,382	9,607
v. Social Services	7,628	7,452	8,925	9,064	9,003	8,891	8,149
vi. Law and Order	4,284	5,364	7,092	7,217	7,169	8,018	5,688
vii. Community Services	5,911	4,280	5,023	4,971	4,923	5,884	9,533
viii. Subsidies	96,970	3,978	4,762	7,982	6,843	6,375	4,961
ix. Economic Services	9,236	1,842	1,967	2,764	2,038	2,880	16,324
x. Unallocable	3687	3,458	4,038	7,243	6,381	4,824	8,447
2 Development	14,131	12,163	22,631	26,432	17,350	15,900	13,654
B. Capital Disbursements (1+2)	86,138	96,296	106,047	124,201	135,380	125,902	156,984
1 Current	17,890	20,061	33,193	48,025	59,310	39,179	59,312
i. Economic Services	1	3	3	-	-	8	-
ii. Debt Servicing, Investible Funds and Grants (a+b+c+d)	17,889	20,059	33,190	48,025	59,310	39,171	59,312
a. Debt Servicing	8,918	15,310	23,543	31,399	48,520	24,634	45,549
Repayment of Short Term Credits	7,097	15,310	23,267	31,399	48,520	24,634	45,549
Repayment of Domestic Debt	1,821	-	276	-	-	-	-
b. Government Investment	2,389	446	1,201	3,455	1,160	591	3,493
c. Loans and Advances	4,264	4,302	8,446	13,171	9,630	2,022	12,014
d. Unallocable	2,318	-	-	-	1	11,924	-1,744
2 Development	68,249	76,235	72,854	76,176	76,070	86,723	97,672
i. Law and Order	2.3	1	-	-	-	-	-
ii. Community Services	3,209	4,267	6,485	7,077	5,816	3,412	4,457
iii. Economic Services	750.7	497	701	1,940	818	1,311	628
iv. Debt Servicing, Investible Funds and Grants	64,287	71,469	65,668	67,159	69,437	82,000	92,587
Total Expenditures (A+B)	334,675	364,321	421,763	506,875	549,834	592,403	686,009

3.2 Federal Government Expenditures

(Million Rupees)					
Expenditure	FY00	FY01	FY02	FY03	FY04
A. Revenue (1+2)	604,365	612,680	694,453	709,182	773,165
1 Current	592,536	593,604	650,357	673,312	714,019
i. General Public Service	-	-	-	-	448,430
ii. Defense Affairs and Services	152,794	131,128	149,254	160,139	180,537
iii. Public Order and Safety Affairs	-	-	-	-	14,048
iv. Economic Affairs	-	-	-	-	54,758
v. Environment Protection	-	-	-	-	132
vi. Housing and Community Amenities	-	-	-	-	926
vii. Health Services	-	-	-	-	2,809
viii. Recreation, Culture and Religion	-	-	-	-	2,003
ix. Education Affairs and Services	-	-	-	-	9,640
x. Social Protection	-	-	-	-	737
xi. Debt Servicing	330,648	312,721	318,749	257,434	-
xii. General Administration	19,596	50,779	54,069	55,141	-
xiii. Grants and Subventions	33,261	36,940	66,721	55,594	-
xiv. Social Services	10,511	9,938	13,226	13,625	-
xv. Law and Order	9,024	10,058	10,780	11,651	-
xvi. Community Services	5,767	6,495	7,869	8,138	-
xvii. Subsidies	20,390	20,404	25,488	49,780	-
xviii. Economic Services	3,021	5,938	3,913	4,076	-
xiv. Unallocable	7,524	9,204	288	57,734	-
2 Development	11,829	19,076	44,096	35,870	59,146
B. Capital Disbursements (1+2)	137,074	95,376	254,282	151,999	125,348
1 Current	59,603	30,849	193,002	84,907	64,964
i. Economic Affairs	-	-	-	1	12
ii. Public Service	59,603	30,849	193,002	84,907	64,952
a. Repayment of Short Term Credit	18,463	12,885	96,771	17,798	17,759
b. Government Investment	37,955	335	86,723	32,745	40,775
c. Loans and Advances	3,050	17,049	9,581	34,345	6,418
d. Unallocable	135	579	-73	20	-
2 Development	77,471	64,527	61,280	67,091	60,384
i. Public Service	1,963	3,054	806	1,125	610
ii. Economic Affairs	1549	644	725	3,878	4,287
iii. Transfers	73,959	60,829	59,749	56,575	55,487
iv. Block Allocation for Late NIS	-	-	-	5,512	-
C. Estimated Operational Shortfall/ Other Adjustments in PSDP	-	-	-	-	-
Total Expenditure (A+B+C)	741,439	708,057	948,735	861,181	898,513

3.2 Federal Government Expenditures

(Million Rupees)

Expenditure	FY05 ¹	FY06	FY07	FY08	FY09	FY10
A. Revenue (1+2)	866,771	1,072,223	1,234,148	1,771,563	1,887,080	2,333,701
1 Current	784,680	918,789	1,033,532	1,516,260	1,649,223	2,017,255
i. General Public Service	468,974	563,673	634,761	881,657	1,132,595	1,471,743
ii. Defense Affairs and Services	216,258	241,062	252,631	277,265	311,303	378,135
iii. Public Order and Safety Affairs	17,546	20,362	22,923	26,106	27,343	37,385
iv. Economic Affairs	62,172	67,572	91,222	293,442	136,678	80,608
v. Environment Protection	136	147	177	182	210	415
vi. Housing and Community Amenities	866	891	1127	1,145	1,359	1,801
vii. Health Services	3,280	4,361	4,760	5,287	5,490	6,743
viii. Recreation, Culture and Religion	2,245	2,442	2,851	3,131	4,563	4,506
ix. Education Affairs and Services	12,340	16,747	21,908	24,280	24,640	31,535
x. Social Protection	863	1533	1173	3,765	5,042	4,383
xi. Debt Servicing	-	-	-	-	-	-
xii. General Administration	-	-	-	-	-	-
xiii. Grants and Subventions	-	-	-	-	-	-
xiv. Social Services	-	-	-	-	-	-
xv. Law and Order	-	-	-	-	-	-
xvi. Community Services	-	-	-	-	-	-
xvii. Subsidies	-	-	-	-	-	-
xviii. Economic Services	-	-	-	-	-	-
xix. Unallocable	-	-	-	-	-	-
2 Development	82,091	153,434	200,616	255,303	237,857	316,446
B. Capital Disbursements (1+2)	119,672	124,140	130,334	149,128	214,466	243,319
1 Current	52,739	38,519	31,932	39,213	97,166	115,420
i. Economic Affairs	22	10	10	9	7	7
ii. Public Service	52,716	38,509	31,922	39,204	97,159	115,413
a. Repayment of Short Term Credit	1,466	21,809	12,813	21,465	76,146	64,668
b. Government Investment	44,021	8,566	9,802	10,937	7,066	17,346
c. Loans and Advances	7,229	8,134	9,307	6,802	13,947	33,399
d. Unallocable	-	-	-	-	-	-
2 Development	66,933	85,621	98,402	109,915	117,300	127,899
i. Public Service	4,191	8,256	9,878	15,802	15,545	21,650
ii. Economic Affairs	5,321	4,346	6,221	10,056	8,834	8,374
iii. Transfers	57,420	73,020	82,303	84,057	92,920	97,875
iv. Block Allocation for Late NIS	-	-	-	-	-	-
C. Estimated Operational Shortfall/ Other Adjustments in PSDP	14,563	-	-	-	-	-
Total Expenditure (A+B+C)	1,001,006	1,196,364	1,364,482	1,920,691	2,101,546	2,577,020

3.2 Federal Government Expenditures

	(Billion Rupees)				
	FY11	FY12	FY13	FY14	FY15 ^P
Total Expenditure and net Lending (a+b)	2,441.7	2,612.0	3,441.0	3,759.1	3,761.7
(a) Current Expenditures	2,141.5	2,209.3	2,625.0	2,884.7	3,070.3
General Public Service	1,487.4	1,527.0	1,883.7	2,044.8	2,138.2
Interest payments (Debt Servicing)	698.1	889.0	991.0	1,147.8	1,303.8
<i>Domestic</i>	629.7	821.1	920.4	1,072.8	1,208.1
<i>Foreign</i>	68.4	67.9	70.6	75.0	95.7
Superannuation Allowances & Pension	106.6	140.4	172.6	180.2	185.2
Grants	285.5	278.9	292.5	336.7	320.9
<i>Provinces</i>	53.4	54.6	59.8	53.5	32.7
<i>Other</i>	232.1	224.3	232.7	283.2	288.1
Other General Public Service	397.1	218.6	427.6	380.1	328.3
Defense Affairs and Service	450.6	507.2	540.6	623.1	697.8
Public Orders and Safety Affairs	64.2	70.8	80.4	86.2	83.3
Economic Affairs	77.7	41.0	41.1	43.4	53.0
Environmental Protection	0.5	0.6	0.8	0.9	1.0
Housing and Community Amenities	0.2	0.1	1.7	1.0	2.2
Health	8.4	7.8	9.5	10.1	10.9
Recreation Culture and Religion	4.6	6.3	6.8	7.8	7.7
Education Affairs and Services	43.9	45.2	56.9	65.4	73.2
Social Protection	4.0	3.4	3.6	2.0	3.1
General Administration	0.0	0.0	0.0	0.0	0.0
Subsides	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0
(b) Development Expenditure and net Lending	300.1	402.7	816.0	874.3	691.3
Total Development Expenditure	277.3	380.4	430.3	711.5	627.7
Public Sector Development Program	232.7	313.3	348.3	441.0	502.2
Of which: Development Grant to Provinces	16.7	24.0	24.7	6.1	13.3
Others	44.6	67.1	82.0	270.5	125.5
Net lending	22.9	22.3	385.7	162.9	63.7
<i>Provinces</i>	15.0	10.3	22.9	62.3	36.3
<i>Other</i>	7.9	12.0	362.8	100.6	27.4
Overall Balance	-1,296.5	-1,277.8	-1,880.7	-1,753.3	-1,637.8
Financing	1,328.3	1,330.6	1,886.6	1,585.7	1,543.4
External	107.7	128.7	-1.7	511.7	181.0
Domestic.	1,220.6	1,202.0	1,888.3	1,073.9	1,362.4
<i>Bank</i>	747.7	674.4	1,508.5	518.1	974.1
<i>Non-Bank</i>	472.9	527.6	379.8	555.7	370.8
Privatization Proceeds	0.0	0.0	0.0	0.0	17.5
FBR Taxes *	1,558.0	1,882.7	1,946.4	2,254.5	2,590.0

P: Provisional

Source: Ministry of Finance Government. of Pakistan

FY79-FY10: Annual Budget Statement

FY11-FY15: Pakistan Fiscal Operations

*Federal Bureau of Revenue

Note:

1. The Federal budget for FY05 has been prepared according to new accounting model that is different from the previous system. The exact correspondence between historical data available on old classification system and estimates developed on the new system is not technically feasible.