

10.1 Consolidated Fiscal Operations (Federal & Provincial)

	(Billion Rupees)					
	FY13	FY14	FY15	FY16	FY17	FY18 ^P (Jul–Sep)
A. Total Revenue (1+2)	2,982.4	3,637.3	3,931.0	4,447.0	4,936.7	1,025.1
(1) Tax	2,199.2	2,564.5	3,017.6	3,660.4	3,969.3	911.4
(i) Federal	2,048.5	2,374.5	2,811.8	3,377.1	3,647.5	824.5
<i>Of which: FBR Revenue *</i>	<i>1,946.4</i>	<i>2,254.5</i>	<i>2,590.0</i>	<i>3,112.0</i>	<i>3,361.1</i>	<i>764.8</i>
(ii) Provinces	150.7	190.0	205.8	283.3	321.8	86.9
(2) Non-tax	783.2	1,072.8	913.4	786.6	967.5	11.7
(i) Federal (exc. Interest from Provinces)	711.9	1,023.4	837.8	693.2	888.0	86.4
(ii) Provinces	71.3	49.4	75.6	93.3	79.5	37.4
B. Total Expenditure (1+2)	4,816.3	5,026.0	5,387.8	5,796.3	6,800.5	1,465.9
(1) Expenditure Booked (a+b)	4,800.3	5,241.1	5,565.4	6,008.4	6,878.5	1,634.6
a. Current (i+ii)	3,660.4	4,004.6	4,424.7	4,694.3	5,197.9	1,240.5
(i) Federal	2,565.2	2,831.2	3,037.6	3,144.3	3,472.2	846.4
<i>Of which: Mark-up Payments</i>	<i>991.0</i>	<i>1,147.8</i>	<i>1,303.8</i>	<i>1,263.4</i>	<i>1,348.4</i>	<i>445.4</i>
<i>Defence</i>	<i>540.6</i>	<i>623.1</i>	<i>697.8</i>	<i>757.7</i>	<i>888.1</i>	<i>181.9</i>
<i>Subsidies</i>	<i>367.5</i>	<i>305.7</i>	<i>...</i>	<i>196.5</i>	<i>-</i>	<i>-</i>
(ii) Provinces	1,095.2	1,173.3	1,387.2	1,550.0	1,725.7	394.1
b. Development & net Lending	1,139.9	1,236.5	1,140.6	1,314.1	1,680.7	221.4
(i) Federal	768.3	806.0	641.8	721.7	725.6	100.2
(ii) Provincial	371.5	430.5	498.8	592.4	852.2	95.4
(2) Statistical Discrepancy	16.0	(215.1)	(177.6)	(212.1)	(78.0)	4.0
Budget Deficit (A-B)	1,833.9	1,388.7	1,456.7	1,349.3	(1,863.8)	(440.8)
Financing	1,833.9	1,388.7	1,456.7	1,349.3	1,863.8	440.8
External	(1.7)	511.7	181.0	370.5	541.4	7.9
Domestic	1,835.5	877.0	1,275.7	978.9	1,322.4	432.9
Bank	1,457.5	323.7	892.1	787.0	1,045.8	408.3
Non-Bank	378.0	553.3	366.1	191.8	276.6	24.5
Privatization Proceeds	-	-	17.5	-	-	-

... Not Available

Source: Ministry of Finance Govt. of Pakistan
*FBR

10.2 Federal Government Revenue Receipts

(Billion Rupees)

	FY13	FY14	FY15	FY16	FY17	FY18 ^P (Jul –Sep)
1. Tax Revenue (a+b+c)	2,048.5	2,374.5	2,811.8	3,377.1	3,647.5	824.5
(a) Direct Taxes	735.8	884.1	1,029.2	1,191.6	1,343.2	286.9
(b) Indirect Taxes	1,200.4	1,382.2	1,558.9	1,920.5	2,017.9	477.9
Custom Duty	239.6	241.0	306.1	406.2	496.0	128.1
Sales Tax	841.3	1,002.1	1,088.8	1,323.7	1,323.3	314.1
Federal Excise Duty	119.5	139.1	164.0	190.6	197.6	35.7
(c) Other Taxes	112.4	108.2	223.6	265.1	286.4	59.7
Other Taxes (including ICT)	2.7	4.6	92.2	115.8	119.7	1.2
Airport Tax	..	0.1	-
Petroleum (PDL)	109.7	103.5	131.4	149.3	166.7	44.3
2. Non-Tax Revenue	726.8	1,037.5	850.8	703.0	901.6	89.9
Post office Dept / PTA	-	94.8	3.7	34.3	33.6	5.4
Mark-up (Provinces)	14.8	14.1	12.9	9.8	13.6	3.5
Mark-up (Other)	11.6	65.8	14.2	57.7	99.7	0.6
Dividend	63.5	65.9	74.1	88.5	69.7	0.4
SBP Profit	220.0	326.2	399.0	227.9	227.8	45.0
Defence	180.4	117.2	157.1	107.0	67.8	2.7
Citizenship, Naturalization & Passport Fee	16.2	19.0	18.7	20.8	20.1	4.2
Development Surcharge on Gas	32.2	38.5	-	-	-	-
Discount Retained on Crude Price	15.5	40.7	9.7	9.1	9.1	2.1
Royalties on Oil & Gas	65.2	76.4	74.1	57.7	53.0	13.0
Windfall levy against Crude Oil	23.8	14.6	12.2	1.6	1.7	0.4
Gas Infrastructure Development Cess	33.6	31.8	-	-	-	-
Receipt from UNO			21.9	-	-	-
Petroleum Levy on LPG	..	-	-	-	-	-
Others	50.1	52.4	53.2	88.4	305.7	12.7
Others (Profit)		67.7		-	-	-
Foreign Grants		12.3	-	-	-	-
3. Gross Federal Receipts (1+2)	2,775.3	3,412.0	3,662.5	4,080.1	4,549.1	914.4
4. Transfer to Provinces	1,215.0	1,406.3	1,538.7	1,862.2	1,965.8	428.7
5. Net Federal Revenue Receipts (3-4)	1,560.3	2,005.8	2,123.9	2,218.0	2,583.2	485.7

Source: Ministry of Finance Govt. of Pakistan

10.3 Federal Government Expenditure and Lending

(Billion Rupees)

	FY13	FY14	FY15	FY16	FY17	FY18 ^P (Jul –Sep)
Total Expenditure and net Lending (a+b)	3,441.0	3,759.1	3,761.7	3,921.1	4,361.8	1067.4
(a)Current Expenditures	2,625.0	2,884.7	3,070.3	3,178.4	3,494.3	846.0
General Public Service	1,883.7	2,044.8	2,138.2	2,137.2	2,284.1	601.8
Interest payments (Debt Servicing)	991.0	1,147.8	1,303.8	1,263.4	1,348.4	445.4
<i>Domestic</i>	920.4	1,072.8	1,208.1	1,150.8	1,220.3	417.6
<i>Foreign</i>	70.6	75.0	95.7	112.6	128.2	27.8
Superannuation Allowances & Pension	172.6	180.2	185.2	222.5	303.8	62.6
Grants	292.5	336.7	320.9	396.1	374.2	57.8
<i>Provinces</i>	59.8	53.5	32.7	34.2	22.2	5.3
<i>Other</i>	232.7	283.2	288.1	361.9	352.1	52.54
Other General Public Service	427.6	380.1	328.3	255.2	257.7	41.3
Defence Affairs and Service	540.6	623.1	697.8	757.7	888.1	181.9
Public Orders and Safety Affairs	80.4	86.2	83.3	96.3	127.8	27.4
Economic Affairs	41.1	43.4	53.0	76.9	69.0	10.1
Environmental Protection	0.8	0.9	1.0	1.0	1.4	0.2
Housing and Community Amenities	1.7	1.0	2.2	2.2	1.6	0.2
Health	9.5	10.1	10.9	12.2	15.0	3.2
Recreation Culture and Religion	6.8	7.8	7.7	9.5	12.1	1.8
Education Affairs and Services	56.9	65.4	73.2	82.6	90.7	19.0
Social Protection	3.6	2.0	3.1	2.9	4.4	0.4
(b)Development Expenditure and net Lending	816.0	874.3	691.3	742.6	867.5	221.4
Total Development Expenditure	430.3	711.5	627.7	717.7	849.1	220.5
Public Sector Development Program	348.3	441.0	502.2	602.1	733.3	195.6
<i>Of which: Development Grant to Provinces</i>	24.7	6.1	13.3	8.7	7.8	0.4
Others	82.0	270.5	125.5	115.7	115.7	24.9
Net lending	385.7	162.9	63.7	24.9	18.4	(3.1)
Provinces	22.9	62.3	36.3	12.3	31.2	(4.0)
Other	362.8	100.6	27.4	12.6	(12.8)	0.9
Overall Balance	(1,880.7)	(1,753.3)	(1,637.8)	(1,703.1)	(1,778.5)	(488.4)
Financing	1,886.6	1,585.7	1,543.4	1,556.7	1,847.9	527.0
External	(1.7)	511.7	181.0	370.5	541.4	7.9
Domestic.	1,888.3	1,073.9	1,362.4	1,186.3	1,306.5	519.1
Bank	1,508.5	518.1	974.1	992.3	1,030.2	496.2
Non-Bank	379.8	555.7	370.8	193.9	276.3	22.9
Privatization Proceeds	-	-	17.5	-	-	-
FBR Taxes*	1,946.4	2,254.5	2,590.0	3,112.0	3,361.0	764.8

Source: Ministry of Finance Govt. of Pakistan

* FBR

10.4 Federal Board of Revenue Tax Collection

(Billion Rupees)

PERIOD	Direct Taxes	Indirect Taxes				Total	Total Tax Collection
		Sales	Excise	Customs			
2012-13	743.4	842.5	121.0	239.5	1,203.0	1,946.4	
2013-14	877.3	996.4	138.1	242.8	1,377.3	2,254.5	
2014-15	1,033.6	1,087.7	162.3	306.3	1,556.3	2,589.9	
2015-16	1,191.6	1,323.7	190.6	406.2	1,920.5	3,112.1	
2016-17	1,343.2	1,323.3	198.6	496.0	2,017.8	3,361.0	
2016	Sep	113.9	97.7	15.5	34.6	147.8	261.7
	Oct	88.6	103.0	15.4	34.2	152.6	241.2
	Nov	81.1	81.0	16.7	37.4	135.2	216.3
	Dec	188.0	131.9	22.3	45.5	199.7	387.7
2017	Jan	81.7	92.6	10.4	39.1	142.1	223.8
	Feb	80.0	95.5	12.5	37.5	145.5	225.5
	Mar	147.2	132.1	18.8	48.8	199.8	347.0
	Apr	78.4	112.5	16.9	43.2	172.6	251.0
	May	117.1	141.3	25.0	47.6	213.9	331.0
	Jun	247.2	172.8	29.5	61.9	264.2	511.4
	Jul	68.2	90.1	8.4	39.9	138.4	206.6
	Aug	83.5	97.3	12.1	44.4	153.7	237.3
	Sep	131.1	127.0	18.4	44.6	190.0	321.1

Source: Federal Board of Revenue