

18.2 Expenditure Met from Revenues of the Federal Government

(Million Rupees)

| Items | 2004 - 05 | 2005 - 06 | 2006 - 07 | 2007 - 08 | 2008 - 09 |
|--|-----------|-----------|-----------|-----------|-----------|
| Total Expenditure met from Revenue (A+B) | 866771 | 1072225 | 1234151 | 1734879 | 1828245 |
| A. Development Expenditure met from Revenue | 82091 | 153432 | 200618 | 218619 | 179022 |
| 1. General Public Service | 44470 | 94965 | 110703 | 91553 | 90585 |
| a. Executive & Legislative Organs, | | | | | |
| Finance, Fiscal & External Affairs | 19941 | 55032 | 60368 | 34593 | 53603 |
| b. Transfers | 9378 | 17123 | 27476 | 30227 | 313 |
| c. General Services | 3002 | 6684 | 6059 | 7546 | 14614 |
| d. Basic Research | 2851 | 3211 | 2631 | 4313 | 3220 |
| e. Research & Dev. of General Public Services | 0 | 0 | 0 | 0 | 0 |
| f. General Public Services | 9298 | 12915 | 14169 | 14874 | 18835 |
| 2. Public Order and Safety Affairs | 1436 | 1668 | 1851 | 2635 | 2118 |
| 3. Economic Affairs | 23606 | 37970 | 66722 | 82655 | 44584 |
| a. Gen. Eco., Commercial & Labour Affairs | 153 | 710 | 1491 | 459 | 265 |
| b. Agri., Food, Irrigation, Forestry & Fishing | 21530 | 35328 | 53681 | 73089 | 41290 |
| c. Fuel & Energy | 55 | 58 | 9338 | 4474 | 233 |
| d. Construction & Transport | 912 | 723 | 1020 | 3403 | 2304 |
| e. Communication | 905 | 1126 | 1117 | 965 | 238 |
| f. Others | 51 | 25 | 75 | 265 | 264 |
| 4. Environment Protection | 0 | 28 | 0 | 0 | 0 |
| 5. Housing & Community Amenities | 2427 | 3906 | 3388 | 3477 | 4264 |
| 6. Health | 5805 | 8257 | 10982 | 14416 | 14932 |
| a. Hospital Services | 850 | 1832 | 3256 | 3919 | 1349 |
| b. Public Health Services | 4747 | 6291 | 7375 | 10224 | 13469 |
| c. Research & Development of Health | 208 | 134 | 351 | 273 | 114 |
| 7. Recreation, Culture and Religion | 368 | 693 | 542 | 610 | 392 |
| a. Recreational & Sporting Services | 209 | 329 | 393 | 432 | 232 |
| b. Culture Services | 146 | 331 | 136 | 122 | 50 |
| c. Broadcasting & Publishing | 13 | 33 | 13 | 56 | 110 |
| 8. Education Affairs and Services | 2376 | 4148 | 4678 | 21567 | 20787 |
| a. Pre & Primary Education | 63 | 63 | 58 | 3 | 15 |
| b. Secondary Education | 428 | 351 | 219 | 262 | 123 |
| c. Tertiary Education | 718 | 1241 | 1327 | 18464 | 17529 |
| d. Subsidiary Services to Education | 303 | 359 | 620 | 587 | 616 |
| e. Other Education | 864 | 2134 | 2454 | 2251 | 2504 |
| 9. Social Protection | 1603 | 1797 | 1752 | 1706 | 1360 |

Contd.

18.2 Expenditure Met from Revenues of the Federal Government

| Items | (Million Rupees) | | | | |
|--|------------------|------------------------|-----------------|----------------|----------------|
| | 2009 - 10 | 2010 - 11 (Revised) | 2011-12 (F.) | 2012-13 (R) | 2013-14 (B) |
| Total Expenditure met from Revenue (A+B) | 2215399 | 2453066 | 2809357 | 3108957 | 3529760 |
| A. Development Expenditure met from Revenue | 198144 | 157146 | 177445 | 201904 | 333678 |
| 1. General Public Service | 95217 | 98356 | 114855 | 127814 | 212684 |
| a. Executive & Legislative Organs, Finance, Fiscal & External Affairs | 19020 | 51721 | 50788 | 58198 | 18219 |
| b. Transfers | 33223 | 20690 | 11413 | 42539 | 34387 |
| c. General Services | 22100 | 2382 | 32581 | 1088 | 126297 |
| d. Basic Research | 3483 | 688 | 1289 | 1588 | 2575 |
| e. Research & Dev. Of Gen. Public Services | 0 | 23 | 12 | 4 | 30 |
| f. General Public Services, including Defence Affairs | 17391 | 22852 | 18772 | 24397 | 31176 |
| 2. Public Order & Safety Affairs | 2177 | 1349 | 3800 | 2400 | 4341 |
| 3. Economic Affairs | 53032 | 23530 | 37278 | 46741 | 62759 |
| a. Gen. Economic, Commercial & Labour Affairs | 226 | 308 | 369 | 587 | 1084 |
| b. Agri., Food, Irrigation, Forestry & Fishing | 40617 | 19720 | 32855 | 43341 | 56462 |
| c. Fuel & Energy | 76 | 13 | 354 | 389 | 86 |
| d. Construction & Transport | 11339 | 3245 | 3147 | 1107 | 1921 |
| e. Communication | 413 | 158 | 442 | 1179 | 2905 |
| f. Others | 361 | 86 | 111 | 138 | 301 |
| 4. Environment Protection | 0 | 0 | 0 | 1058 | 59 |
| 5. Housing & Community Amenities | 3179 | 1909 | 3557 | 2333 | 3795 |
| 6. Health | 19128 | 16153 | 782 | 3708 | 27488 |
| a. Hospital Services | 4462 | 659 | 396 | 746 | 1263 |
| b. Public Health Services | 14406 | 15332 | 386 | 2962 | 3541 |
| c. Research & Development of Health & others | 260 | 162 | 0 | 0 | 22684 |
| 7. Recreation, Culture & Religion | 365 | 224 | 90 | 182 | 374 |
| a. Recreational & Sporting Services | 279 | 149 | 55 | 41 | 339 |
| b. Culture Services | 63 | 47 | 0 | 75 | 12 |
| c. Broadcasting & Publishing | 23 | 28 | 35 | 66 | 23 |
| 8. Education Affairs & Services | 24221 | 14858 | 16142 | 17054 | 21121 |
| a. Pre & Primary Education Affairs & Services | 51 | 7 | 120 | 30 | 0 |
| b. Secondary Education Affairs & Services | 151 | 17 | 68 | 26 | 0 |
| c. Tertiary Education Affairs & Services | 20051 | 14668 | 14346 | 15649 | 18519 |
| d. Subsidiary Services to Education | 292 | 55 | 79 | 66 | 17 |
| e. Other Education | 3676 | 111 | 1529 | 1283 | 2585 |
| 9. Social Protection | 826 | 767 | 941 | 614 | 1057 |

Contd.

18.2 Expenditure Met from Revenues of the Federal Government

(Million Rupees)

| Items | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008- 09 |
|--|---------------|---------------|----------------|----------------|----------------|
| B- Non-development Expenditure met from Revenue | 784680 | 918793 | 1033533 | 1516260 | 1649223 |
| 1. General Public Service | 468974 | 563675 | 634762 | 881656 | 1132595 |
| a. Executive & Legislative Organs, Finance, Fiscal & External Affairs | 342501 | 384453 | 495706 | 749671 | 950580 |
| i. Debt Servicing | 274717 | 304794 | 389920 | 564156 | 751594 |
| i.i. Servicing of Foreign Debt | 40393 | 40601 | 48417 | 59353 | 71672 |
| i.ii. Foreign Loans Payment | 54258 | 63603 | 54040 | 61686 | 121331 |
| i.iii. Servicing of Domestic Debt | 180066 | 200590 | 287463 | 443117 | 558591 |
| ii. Superannuation Allowances & Pension | 42531 | 42478 | 43776 | 48068 | 66700 |
| iii. Others | 25253 | 37181 | 62010 | 137446 | 132286 |
| b. Foreign Economic Aid | 60 | 88 | 94 | 94 | 94 |
| c. Transfers | 118543 | 171200 | 128516 | 120320 | 166948 |
| d. General Services | 1145 | 1288 | 1493 | 1662 | 1986 |
| e. Basic Research | 831 | 1180 | 1232 | 1434 | 1653 |
| f. Research & Dev. of General Public Services | 2470 | 2893 | 3723 | 3533 | 4406 |
| g. Admn. of General Public Services | 1226 | 468 | 1238 | 2147 | 599 |
| h. General Public Services n.e.c. | 2199 | 2105 | 2760 | 2795 | 6329 |
| 2. Defence Affairs and Services | 216258 | 241062 | 252631 | 277265 | 311303 |
| 3. Public Order and Safety Affairs | 17546 | 20363 | 22923 | 26106 | 27343 |
| 4. Economic Affairs | 62172 | 67572 | 91222 | 293443 | 136678 |
| a. Gen. Eco., Commercial & Labour Affairs | 46820 | 46847 | 68781 | 231938 | 93767 |
| b. Agri., Food, Irrigation, Forestry & Fishing | 8035 | 12315 | 13333 | 52005 | 32985 |
| c. Fuel & Energy | 269 | 344 | 441 | 629 | 445 |
| d. Mining & Manufacturing | 440 | 568 | 850 | 840 | 1101 |
| e. Construction & Transport | 5506 | 6092 | 6175 | 6289 | 6478 |
| f. Communication | 909 | 969 | 1089 | 1194 | 1321 |
| g. Others | 193 | 437 | 553 | 548 | 581 |
| 5. Environment Protection | 136 | 147 | 177 | 182 | 210 |
| 6. Housing & Community Amenities | 866 | 891 | 1127 | 1145 | 1359 |
| 7. Health | 3280 | 4361 | 4759 | 5287 | 5490 |
| a. Medical Products, Appliances and Equipments | 32 | 40 | 50 | 53 | 54 |
| b. Hospital Services | 2648 | 3603 | 3915 | 4341 | 4892 |
| c. Public Health Services | 227 | 269 | 272 | 320 | 347 |
| d. Research & Development of Health | 3 | 2 | 2 | 2 | 2 |
| e. Health Administration | 371 | 447 | 520 | 571 | 195 |
| 8. Recreation, Culture and Religion | 2245 | 2442 | 2851 | 3131 | 4563 |
| a. Recreational & Sporting Services | 8 | 8 | 53 | 79 | 1235 |
| b. Culture Services | 177 | 179 | 289 | 221 | 289 |
| c. Broadcasting & Publishing | 1712 | 1882 | 2093 | 2330 | 2398 |
| d. Religious Affairs | 278 | 307 | 333 | 368 | 491 |
| e. Admn. of Information, Recreation & Culture | 70 | 66 | 79 | 133 | 150 |
| 9. Education Affairs and Services | 12340 | 16747 | 21908 | 24280 | 24640 |
| a. Pre & Primary Education | 1424 | 1649 | 1938 | 2004 | 2368 |
| b. Secondary Education | 1487 | 2106 | 2473 | 2874 | 3464 |
| c. Tertiary Education | 7954 | 11507 | 15649 | 17319 | 17462 |
| d. Education Services not Definable by level | 22 | 28 | 33 | 37 | 35 |
| e. Subsidiary Services to Education | 20 | 19 | 21 | 23 | 26 |
| f. Administration | 867 | 1132 | 1409 | 1553 | 756 |
| g. Other Education | 266 | 306 | 387 | 470 | 529 |
| 10. Social Protection | 863 | 1533 | 1173 | 3765 | 5402 |

Contd.

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| Items | (Million Rupees) | | | | |
|--|------------------|-----------------------|------------------|------------------|------------------|
| | 2009- 10 | 2010- 11 (Revised) | 2011-12 (R) | 2012-13 (R) | 2013-14 (B) |
| B. Non-development Expenditure met from Revenue | 2017255 | 2295920 | 2631912 | 2907053 | 3196082 |
| 1. General Public Service | 1471742 | 1655566 | 1898030 | 2143854 | 2357401 |
| a. Executive & Legislative Organs, Finance, Fiscal & External Affairs | 1108418 | 1329159 | 1622775 | 1779233 | 1966586 |
| i. Debt Servicing | 814603 | 855464 | 980731 | 1215996 | 1520300 |
| i.i. Servicing of Foreign Debt | 70762 | 74414 | 71967 | 76610 | 89015 |
| i.ii. Foreign Loans Repayment | 148054 | 127422 | 136891 | 187259 | 366761 |
| i.iii. Servicing of Domestic Debt | 595787 | 653628 | 771873 | 952127 | 1064524 |
| ii. Superannuation Allowances & Pension | 85085 | 92688 | 135409 | 167440 | 171263 |
| iii. Others | 208730 | 381007 | 506635 | 395797 | 275023 |
| b. Foreign Economic Aid | 99 | 95 | 1988 | 2488 | 1751 |
| c. Transfers | 341083 | 299975 | 251371 | 334615 | 337165 |
| d. General Services | 2563 | 3910 | 4679 | 5409 | 4655 |
| e. Basic Research | 2153 | 2506 | 2524 | 2681 | 2830 |
| f. Research & Dev. of General Public Services | 4857 | 5552 | 6130 | 7799 | 8857 |
| g. Admn. of General Public Services | 1161 | 1219 | 1890 | 4718 | 1843 |
| h. General Public Services n.e.c | 11408 | 13150 | 6673 | 6911 | 33714 |
| 2. Defence Affairs & Services | 378135 | 444640 | 510179 | 570366 | 627226 |
| 3. Public Order & Safety Affairs | 37385 | 58735 | 61850 | 72014 | 78462 |
| 4. Economic Affairs | 80608 | 79960 | 72242 | 49740 | 52261 |
| a. Gen. Eco., Commercial & Labour Affairs | 30544 | 33831 | 15299 | 16813 | 14940 |
| b. Agri., Food, Irrigation, Forestry & Fishing | 38304 | 15840 | 42893 | 17478 | 20430 |
| c. Fuel & Energy | 660 | 11401 | 682 | 792 | 642 |
| d. Mining & Manufacturing | 1634 | 1618 | 1937 | 2224 | 1964 |
| e. Construction & Transport | 6919 | 7285 | 8360 | 9026 | 10050 |
| f. Communication | 1689 | 1677 | 2099 | 2165 | 2804 |
| g. Others | 858 | 8308 | 972 | 1242 | 1431 |
| 5. Environment Protection | 415 | 448 | 599 | 736 | 924 |
| 6. Housing & Community Amenities | 1801 | 1657 | 1646 | 1855 | 1912 |
| 7. Health | 6743 | 7454 | 6652 | 7893 | 9863 |
| a. Medical Products, Appliances & Equipment | 65 | 80 | 100 | 132 | 260 |
| b. Hospital Services | 5953 | 6627 | 5712 | 6659 | 8180 |
| c. Public Health Services | 469 | 487 | 696 | 845 | 1029 |
| d. Research & Development of Health | 2 | 2 | 1 | 0 | 0 |
| e. Health Administration | 254 | 258 | 143 | 257 | 394 |
| 8. Recreation, Culture & Religion | 4508 | 4197 | 5371 | 6633 | 6950 |
| a. Recreational & Sporting Services | 115 | 86 | 0 | 1 | 6 |
| b. Culture Services | 378 | 314 | 417 | 522 | 555 |
| c. Broadcasting & Publishing | 3244 | 2932 | 4142 | 5122 | 5338 |
| d. Religious Affairs | 604 | 601 | 538 | 706 | 781 |
| e. Admn. of Information, Recreation & Culture | 167 | 264 | 274 | 282 | 270 |
| 9. Education Affairs & Services | 31534 | 40323 | 45213 | 52370 | 59277 |
| a. Pre & Primary Education Affairs & Services | 2887 | 3245 | 4267 | 4764 | 5832 |
| b. Secondary Education Affairs & Services | 3828 | 4425 | 5524 | 6121 | 7434 |
| c. Tertiary Education Affairs & Services | 23375 | 31166 | 33997 | 39303 | 43364 |
| d. Education Services nont Definable by level | 39 | 34 | 54 | 53 | 103 |
| e. Subsidiary Services to Education | 32 | 35 | 95 | 135 | 254 |
| f. Administration | 808 | 884 | 743 | 940 | 1505 |
| g. Other Education | 565 | 534 | 533 | 1054 | 785 |
| 10. Social Protection | 4384 | 2940 | 30130 | 1592 | 1806 |