

18.6 Expenditure Met from Revenue of the Provincial Governments

(Million rupees)

Items	BALOCHISTAN				
	2004-05	2005-06	2006-07	2007-08	2008-09
Total expenditure met from revenue	26224.6	30341.1	34012.1	39953.7	46107.3
1. Non- development expenditure	26205.1	30330.5	34012.1	39953.7	46107.3
A. General administration	2116.2	3284.0	3486.6	4531.8	5625.8
i) Organs of state	1176.4	2224.5	2177.1	2852.8	3269.1
ii) Fiscal administration	--	--	0.0	0.0	--
iii) Others	939.8	1059.5	1309.5	1679.0	2356.7
B. Law and orders	3145.9	3803.5	3974.0	4427.5	5548.4
i) Justice and police	2225.6	2937.1	3399.3	4167.0	5292.2
ii) Others	920.3	866.4	547.7	260.5	256.2
C. Community services	1137.7	1199.9	1539.6	1097.2	2395.0
i) Public health services	410.0	438.4	549.9	135.4	768.3
ii) Others	727.7	761.5	989.7	961.8	1626.7
D. Social services	2156.8	2516.7	2811.8	3487.1	4554.8
i) Education	778.8	948.9	1068.8	1813.2	2273.1
ii) Health	816.3	866.8	995.8	1130.8	1512.7
iii) Social security & welfare	102.4	126.6	150.7	164.7	218.9
iv) Others	459.3	574.4	596.5	378.3	550.1
E. Economic service	1942.2	2184.4	2471.0	311.4	3423.9
i) Agriculture	841.8	1075.3	1384.8	1670.3	1959.2
ii) Irrigation	457.8	527.3	557.5	802.6	750.1
iii) Rural development	166.5	19.8	36.2	33.0	38.0
iv) Transport & communication	--	--	0.0	9.3	9.3
v) Others	476.1	562.0	492.5	598.8	667.3
F. Subsidies	2530.6	2463.0	2296.3	2626.5	2600.0
G. Debt services	2365.1	2810.5	2818.1	4438.0	2675.4
H. Total grants and subventions	10810.6	12068.5	14614.7	16231.6	19284.0
I. Un-allocable	--	--	0.0	0.0	--
2. Development expenditure	19.5	10.6	0.0	0.0	--
3. Less operational short fall	--	--	0.0	0.0	--
4. Foreign Aid Project	--	--	0.0	0.0	--
5. Less operational short fall	--	--	0.0	0.0	--
Surplus/deficit	4324.6	6531.0	17421.4	15298.9	21093.6

Items	2009-10	2010-11	2011-12 (Revised)	2012-13 (Revised)	2013-14 (Budgeted)
Total expenditure met from revenue	52801.9	73533.0	92637.7	104806.3	117348.2
1. Non- development expenditure	52801.9	73533.0	92637.7	104806.3	117348.2
A. General administration	7230.3	11380.7	21977.8	21848.4	22025.3
i) Organs of state including Fiscal Admn.	4144.0	7422.5	7725.2	12861.1	13085.2
ii) Fiscal administration	--	--	0.0	8500.0	8500.0
iii) Others	3086.3	3958.2	14252.6	487.3	440.1
B. Law and orders	5828.4	10951.4	12384.3	15220.1	16236.3
i) Justice and police	5135.5	6118.5	6878.6	15164.4	16177.1
ii) Others	692.9	4832.8	5505.7	55.7	59.2
C. Community services	2484.2	5312.3	7566.1	8570.7	9890.6
i) Public health services	817.3	817.3	2198.2	2179.2	2414.3
ii) Others	1666.9	4495.0	5367.9	6391.5	7476.3
D. Social services	5048.2	27647.0	30659.1	37674.3	41236.0
i) Education	2697.2	17514.8	20632.3	23033.0	24760.2
ii) Health	1605.4	6845.8	7352.5	9749.1	11187.7
iii) Social security & welfare	223.3	448.0	532.1	539.0	630.0
iv) Others	522.3	2838.3	2142.2	4353.2	4658.1
E. Economic service	3957.5	7908.8	13497.0	19220.3	25860.4
i) Agriculture	2206.1	4447.8	4848.0	7772.4	9451.3
ii) Irrigation	797.7	1163.5	1241.1	1539.7	1864.4
iii) Rural development	55.2	451.9	3114.4	3836.7	6852.0
iv) Transport & communication	18.2	25.0	37.0	40.2	45.8
v) Others	880.3	1820.6	4256.5	6031.3	7646.9
F. Subsidies	2850.0	2549.0	3300.0	0.0	0.0
G. Debt services	4550.2	5083.9	3253.4	2272.5	2099.6
H. Total grants and subventions	20853.1	2700.0	0.0	0.0	0.0
I. Un-allocable	--	--	0.0	0.0	0.0
2. Development expenditure	--	--	0.0	0.0	0.0
3. District Govt. Share	--	--	0.0	0.0	0.0
4. Foreign Aid Project	--	--	0.0	0.0	0.0
5. Less operational short fall	--	--	0.0	0.0	0.0

Surplus/deficit

29786.1

51299.5

51599.7

66407.9

62486.1

Source: Annual Budget Statement, Finance Division, Government of Pakistan.