

18.8 Capital Expenditure of the Provincial Governments

(Million rupees)

Items	BALOCHISTAN				
	2004-05	2005-06	2006-07	2007-08	2008-09
Total capital expenditure	26343.8	26378.4	38542.8	42870.4	38237.3
A. Development expenditure (net)	15868.9	19319.5	25864.2	28825.5	26366.5
a. Direct expenditure	15868.9	19319.5	25864.2	28825.5	26366.5
1. Irrigation work	1029.9	2254.9	3705.0	1674.0	518.7
2. Public health	1449.5	1001.3	408.7	369.5	468.9
3. Agriculture improvement & research	721.1	1278.9	178.0	1521.9	1176.9
4. Industrial development	283.6	220.4	253.0	156.6	133.5
5. Town development Schemes	--	1422.3	0.0	0.0	0.0
6. Communication work	--	488.3	8083.3	8095.5	7509.9
7. Civil works	5596.1	8168.8	6314.1	8101.6	5888.1
8. Provincial misc. Investment	1764.3	930.2	656.5	946.5	1778.1
9. Law and order	421.1	1343.2	2584.7	2600.9	1696.0
10. Social Service and others	381.9	1793.2	2839.9	2961.0	2033.8
11. District Govt. Share	--	--	0.0	0.0	0.0
12. Others	4221.4	906.3	840.9	2398.0	5162.6
b. Loans and advance by the provincial Govt.	--	--	0.0	0.0	0.0
c. Less-likely short fall in development expend.	--	--	0.0	0.0	0.0
d. Less-likely short fall in development Expend.	--	--	0.0	0.0	0.0
B. Non-development expenditure	10474.9	7058.9	12678.3	14044.9	20493.0
1. Irrigation works	--	--	0.0	0.0	0.0
2. Agricultural improvement & research	--	--	0.0	0.0	0.0
3. Town development	--	--	0.0	0.0	0.0
4. Communication works	--	--	0.0	0.0	0.0
5. Civil works	--	--	0.0	0.0	0.0
6. Commuted value of Pension	--	--	0.0	0.0	0.0
7. Scheme of state trading	--	--	0.0	5313.8	8622.2
8. Loans and advances	2.0	1.6	101.5	587.2	1.5
9. Repayments of loans from fed. Govg.	5105.9	1095.3	7907.8	1700.0	2100.0
10. Debt raised abroad	--	--	0.0	0.0	0.0
11. Industrial development	--	--	0.0	0.0	0.0
12. Capital outlay on impovement of public health	--	--	0.0	0.0	0.0
13. Provincial misc. investment	5367.0	5962.0	4669.0	6443.9	9769.3
14. Un-allocable	--	--	0.0	0.0	0.0

Items	2009-10	2010-11	2011-12 (Revised)	2012-13 (Revised)	2013-14 (Budgeted)
Total capital expenditure	52078.4	58426.4	82730	68289	80525.8
A. Development expenditure (net)	27246.4	27063.4	45741	34712.2	43392.1
a. Direct expenditure	27246.4	27063.4	45741	34712.2	43392.1
1. Irrigation work	1654.1	316.1	1686.7	1160.4	1359.4
2. Public health	614.7	876.8	2149.6	915.4	4044.5
3. Agriculture improvement & research	935.9	515.9	1161.8	943.5	3875
4. Industrial development	586.0	398.9	1490.1	3702.1	3808.1
5. Town development Schemes	0.0	0.0	0.0	0.0	0.0
6. Communication work	9925.9	12604.4	17411.3	12780.9	8144.8
7. Civil works	4904.5	3599.5	8300.5	4693.5	3968.6
8. Provincial misc. Investment	1509.7	1626.9	3020.1	3096.6	1420.1
9. Law and order	1587.7	214.7	670.3	153.2	571.1
10. Social Service and others	2499.2	2877.2	4392	2678.5	11170
11. District Govt. Share	0.0	0.0	0.0	0.0	0.0
12. Others	3028.8	4032.8	5458.6	4588.1	5030.5
b. Loans and advance by the provincial governments	0.0	0.0	0.0	0.0	0.0
c. Foreign Aid Project	0.0	0.0	0.0	0.0	0.0
d. Less-likely short fall in development expenditure	0.0	0.0	0.0	0.0	0.0
B. Non-development expenditure	24832.0	31363.0	36989	33576.8	37133.7
1. Irrigation works	0.0	0.0	0.0	0.0	0.0
2. Agricultural improvement and research	0.0	0.0	0.0	0.0	0.0
3. Town development	0.0	0.0	0.0	0.0	0.0
4. Communication works	0.0	0.0	0.0	0.0	0.0
5. Civil works	0.0	0.0	0.0	0.0	0.0
6. Commuted value of Pensions	0.0	0.0	0.0	0.0	0.0
7. Scheme of state trading	0.0	6665.3	5712.7	5258.9	7059
8. Loans and advances	6995.3	10799.0	17000	10850	12000
9. Repayments of loans from fed. government	300.0	0.0	0.0	7100	7100
10. Debt raised abroad	4521.0	0.0	0.0	0.0	0.0
11. Industrial development	0.0	0.0	0.0	0.0	0.0
12. Provincial misc. investment	0.0	0.0	0.0	0.0	0.0
13. Debt Servicing Discharge (Permanent, Floating)	13015.7	13898.7	14276.3	10367.9	10974.7
14. Un-allocable	0.0	0.0	0.0	0.0	0.0

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