

## PUBLIC FINANCE

## 18.8 Capital Expenditure of the Provincial Governments

(Million rupees)

Items	KHYBER PAKHTOON KHWA				
	2001-02	2002-03	2003-04	2004-05	2005-06
Total capital expenditure (A+B)	6940.2	17869.0	20514.3	26758.7	32542.2
A. Development expenditure (net)	4224.2	9633.6	10813.9	13328.5	20825.2
a. Direct expenditure	1810.2	5071.8	8322.1	10463.1	15301.8
1. Irrigation work	389.7	259.1	286.9	409.8	1542.2
2. Public health	132.8	403.2	1001.1	--	--
3. Agriculture improvement & research	--	22.5	39.2	17.7	17.5
4. Industrial development	--	59.7	88.4	17.5	130.4
5. Town development Schemes	158.5	460.2	289.4	1893.0	3379.0
6. Communication work	395.2	981.1	1025.6	2249.9	2492.8
7. Civil works	365.5	288.8	633.2	3447.9	4243.3
8. Provincial misc. Investment	100.7	206.7	2407.0	37.2	--
9. Law and order	--	2	9.8	830.8	1507.8
10. Social Service and others	267.8	1425.1	1578.1	341.9	434.5
11. District Govt. Share	--	963.4	963.4	973.4	963.4
12. Others	--	--	--	244.0	590.4
b. Loans and advance by the provincial Govt.	--	--	--	--	--
c. Less-likely short fall in development expend.	2414	3598.5	2491.8	2865.4	5523.4
d. Less-likely short fall in development Expend.	--	963.3	--	--	--
B. Non-development expenditure	2716	8235.4	9700.4	13430.2	11717.0
1. Irrigation works	--	--	--	--	--
2. Agricultural improvement & research	--	--	--	--	--
3. Town development	--	--	--	--	--
4. Communication works	--	--	--	--	--
5. Civil works	--	--	--	--	--
6. Commuted value of Pension	--	--	--	--	--
7. Scheme of state trading	-1987.5	-1482.2	1475.8	6770.9	5476.8
8. Loans and advances	3.5	1.5	1.5	4.2	34.2
9. Repayments of loans from fed. Govg.	1042.4	6832.7	3170.6	4826.4	2125.3
10. Debt raised abroad	637.6	714.4	728.5	828.7	1600.7
11. Industrial development	--	--	--	--	--
12. Capital outlay on improvement of public health	20	169	1074.0	--	--
13. Provincial misc. investment	3000	2000	3250.0	1000.0	2480.0
14. Un-allocable	--	--	--	--	--

  

Items	2006-07	2007-08	2008-09	2009-10 (Revised)	2010-11 (Budgeted)
Total capital expenditure	37975.2	50984.1	76590.3	96088.9	167788.0
A. Development expenditure (net)	23911.4	27414.2	31739.5	48257.6	70783.7
a. Direct expenditure	19197.7	23880.9	31739.5	44534.1	65795.4
1. Irrigation work	3729.7	3069.6	1919.7	2128.2	2410.2
2. Public health	0.0	26.2	105.8	438.6	793.5
3. Agriculture improvement & research	0.0	1492.4	827.4	784.1	412.9
4. Industrial development	0.0	0.0	0.0	0.0	0.0
5. Town development Schemes	0.0	0.0	0.0	0.0	0.0
6. Communication work	9250.8	11182.7	8081.6	10676.6	12375.0
7. Civil works	3557.7	2317.9	8919.3	17482.1	24781.4
8. Provincial misc. Investment	567.3	618.4	155.8	304.8	507.4
9. Law and order	1.0	429.8	1360.4	296.6	3522.6
10. Social Service and others	1127.8	1931.8	8639.4	10848.7	17673.6
11. District Govt. Share	963.4	2438.8	1245.5	1341.7	1500.0
12. Others	0.0	373.3	484.5	232.7	1818.7
b. Loans and advance by the provincial governments	0.0	0.0	0.0	0.0	0.0
c. Foreign Aid Project	4713.7	3533.3	4691.3	3723.5	4988.3
d. Less-likely short fall in development Expend.	0.0	0.0	0.0	0.0	0.0
B. Non-development expenditure	14063.8	23569.9	44850.8	47831.3	97004.3
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	4400.8	17401.5	40430.9	43130.0	78972.0
8. Loans and advances	56.8	41.5	241.5	53.2	3061.0
9. Repayments of loans from fed. government	5932.3	1394.2	613.7	697.4	4924.6
10. Debt raised abroad	1534.9	3492.7	2064.7	2950.7	3046.7
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)	2139.0	1240.0	1500.0	1000.0	7000.0
14. Un-allocable	0.0	--	--	--	--

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## PUBLIC FINANCE

## 18.8 Capital Expenditure of the Provincial Governments

(Million rupees)

Items	BALOCHISTAN				
	2001-02	2002-03	2003-04	2004-05	2005-06
Total capital expenditure	14122.8	13335.1	17657.2	26343.8	26378.4
A. Development expenditure (net)	8033.7	8876.0	13479.3	15868.9	19319.5
a. Direct expenditure	8033.7	8876.0	13479.3	15868.9	19319.5
1. Irrigation work	807.9	1117.4	1403.2	1029.9	2254.9
2. Public health	697.4	912.3	1470.7	1449.5	1001.3
3. Agriculture improvement & research	376.1	257.7	286.8	721.1	1278.9
4. Industrial development	129.3	27.9	30.4	283.6	220.4
5. Town development Schemes	2687.4	867.6	--	--	1422.3
6. Communication work	--	--	--	--	488.3
7. Civil works	2274.9	3477.0	5154.4	5596.1	8168.8
8. Provincial misc. Investment	--	--	757.3	1764.3	930.2
9. Law and order	148.0	243.0	297.0	421.1	1343.2
10. Social Service and others	912.7	1973.1	1663.4	381.9	1793.2
11. District Govt. Share	--	--	--	--	--
12. Others	--	--	2416.1	4221.4	906.3
b. Loans and advance by the provincial Govt.	--	--	--	--	--
c. Less-likely short fall in development expend.	--	--	--	--	--
d. Less-likely short fall in development Expend.	--	--	--	--	--
B. Non-development expenditure	6089.1	4459.1	4177.9	10474.9	7058.9
1. Irrigation works	--	--	--	--	--
2. Agricultural improvement & research	--	--	--	--	--
3. Town development	--	--	--	--	--
4. Communication works	--	--	--	--	--
5. Civil works	--	--	--	--	--
6. Commuted value of Pension	--	--	--	--	--
7. Scheme of state trading	--	--	--	--	--
8. Loans and advances	100.0	100.0	110.0	2.0	1.6
9. Repayments of loans from fed. Govg.	976.1	1881.1	680.9	5105.9	1095.3
10. Debt raised abroad	--	--	--	--	--
11. Industrial development	--	--	--	--	--
12. Capital outlay on improvement of public health	--	--	--	--	--
13. Provincial misc. investment	5013.0	2478.0	3387.0	5367.0	5962.0
14. Un-allocable	--	--	--	--	--

  

Items	2006-07	2007-08	2008-09	2009-10 (Revised)	2010-11 (Budgeted)
Total capital expenditure	38542.8	42870.4	38237.3	52078.4	68148.3
A. Development expenditure (net)	25864.2	28825.5	26366.5	27246.4	26328.9
a. Direct expenditure	25864.2	28825.5	26366.5	27246.4	26328.9
1. Irrigation work	3705.0	1674.0	518.7	1654.1	291.2
2. Public health	408.7	369.5	468.9	614.7	869.0
3. Agriculture improvement & research	178.0	1521.9	1176.9	935.9	400.5
4. Industrial development	253.0	156.6	133.5	586.0	748.1
5. Town development Schemes	0.0	0.0	0.0	0.0	0.0
6. Communication work	8083.3	8095.5	7509.9	9925.9	9683.1
7. Civil works	6314.1	8101.6	5888.1	4904.5	2633.2
8. Provincial misc. Investment	656.5	946.5	1778.1	1509.7	1355.1
9. Law and order	2584.7	2600.9	1696.0	1587.7	111.2
10. Social Service and others	2839.9	2961.0	2033.8	2499.2	3230.5
11. District Govt. Share	0.0	0.0	0.0	0.0	0.0
12. Others	840.9	2398.0	5162.6	3028.8	7007.1
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	12678.3	14044.9	20493.0	24832.0	41819.4
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	5313.8	8622.2	0.0	0.0
8. Loans and advances	101.5	587.2	1.5	6995.3	9715.9
9. Repayments of loans from fed. government	7907.8	1700.0	2100.0	300.0	12600.0
10. Debt raised abroad	0.0	0.0	0.0	4521.0	4221.0
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)	4669.0	6443.9	9769.3	13015.7	14982.5
14. Un-allocable	0.0	0.0	0.0	0.0	0.0

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