

PUBLIC FINANCE

18.8 Capital Expenditure of Provincial Governments

(Million rupees)

Items	ALL PROVINCES				
	2002-03	2003-04	2004-05	2005-06	2006-07
Total capital expenditure	90278.0	132063.5	163948.4	205752.3	290867.4
A. Development expenditure (net)	29099.9	51241.2	76581.6	114382.5	156588.0
a. Direct expenditure	22587.4	45739.2	68521.1	111679.6	147090.8
1. Irrigation work	3456.5	8787.5	10076.2	13364.9	18069.4
2. Public health	1494.7	2966.1	2387.7	2052.2	80.4
3. Agriculture improvement & research	826.1	602.0	1023.5	1482.6	355.2
4. Industrial development	153.0	674.7	1694.3	350.8	2530.0
5. Town development Schemes	1327.8	289.4	2035.8	4996.5	157.1
6. Communication work	3440.4	10469.2	21464.1	26861.3	51844.4
7. Civil works	7075.6	11858.2	20623.5	25126.2	30136.6
8. Provincial misc. Investment	206.7	3164.3	1801.5	24175.9	22057.9
9. Law and order	245.0	306.8	1251.9	2904.0	2600.7
10. Social Service and others	3398.2	3241.5	723.8	7717.9	17454.6
11. District Govt. Share	963.4	963.4	973.8	963.4	963.4
12. Others	0.0	2416.1	4465.4	1683.9	840.9
b. Loans and advance by the provincial governments	1950.7	3010.2	5337.9	3695.7	4713.7
c. Foreign Aid Project	3598.5	2491.8	2865.4	5523.4	4783.6
d. Less-likely short fall in development Expend.	963.3	0.0	-142.8	-6516.2	0.0
B. Non-development expenditure	61178.1	80822.3	87366.8	91369.8	134279.4
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	-1626.7	8551.9	24947.9	43855.3	43693.7
8. Loans and advances	2883.4	5304.2	4570.3	2632.2	1266.3
9. Repayments of loans from fed. government	16598.2	26684.9	19078.7	18366.5	25190.8
10. Debt raised abroad	2326.2	2435.6	5300.0	6601.1	6906.8
11. Industrial development	0.0	0.0	0.0	0.0	0.0
12. Provincial misc. investment	169.0	1180.0	100.0	100.0	100.0
13. Debt Servicing Discharge (Permanent, Floating)	40828.0	36665.7	33369.9	19814.7	48838.8
14. Un-allocable	0.0	0.0	0.0	0.0	8283.0

Items	2007-08	2008-09	2009-10	2010-11 (Budgeted)	2011-12 (Budgeted)
Total capital expenditure	297948.1	663603.1	608025.5	622503.0	838804.2
A. Development expenditure (net)	162912.8	195866.6	187712.7	222833.6	329866.5
a. Direct expenditure	155724.8	181276.5	194809.7	218677.8	326548.3
1. Irrigation work	17964.7	12403.5	12698.2	13689.8	14661.7
2. Public health	894.2	2423.9	2510.4	5609.8	9968.9
3. Agriculture improvement & research	3285.8	2138.7	1842.7	1819.2	1653.2
4. Industrial development	156.8	133.5	586.0	398.9	1476.2
5. Town development Schemes	328.4	141.0	808.2	287.5	1200.0
6. Communication work	51604.0	62998.7	60960.0	66996.2	60680.6
7. Civil works	22033.6	28808.6	39578.3	27469.8	66715.8
8. Provincial misc. Investment	26600.3	24795.8	30959.3	31369.8	31981.2
9. Law and order	3283.1	3180.1	1899.3	5882.3	14546.4
10. Social Service and others	24364.0	37360.0	38364.1	58347.2	113568.0
11. District Govt. Share	2438.3	1245.6	1341.7	1640.0	1520.3
12. Others	2771.3	5647.1	3261.5	5167.3	8576.0
b. Loans and advance by the provincial governments	3654.7	14590.1	3917.0	0.0	0.0
c. Foreign Aid Project	3533.3	0.0	3723.5	4155.8	3318.2
d. Less-likely short fall in development Expend.	0.0	0.0	-14737.5	0.0	0.0
B. Non-development expenditure	135035.3	467736.5	420312.8	399669.4	508937.7
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	80245.6	242439.5	197322.5	160733.2	226890.7
8. Loans and advances	3253.8	12954.6	4240.7	21828.2	32126.5
9. Repayments of loans from fed. government	27598.0	17325.3	62294.8	66743.9	68175.1
10. Debt raised abroad	10942.6	6257.8	8058.9	8249.9	9042.7
11. Industrial development	0.0	0.0	0.0	0.0	0.0
12. Provincial misc. investment	100.0	100.0	7400.0	14437.0	33165.5
13. Debt Servicing Discharge (Permanent, Floating)	12895.3	188659.3	140995.9	127677.3	139537.1
14. Un-allocable	0.0	0.0	0.0	0.0	0.0

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PUBLIC FINANCE

18.8 Capital Expenditure of the Provincial Governments

(Million rupees)

Items	S I N D H				
	2002-03	2003-04	2004-05	2005-06	2006-07
Total capital expenditure	14845.4	29935.1	31870.3	49858.3	56819.0
A. Development expenditure (net)	4428.2	13302.8	25267.8	36517.9	36963.0
a. Direct expenditure	4146.3	10397.1	19929.9	36517.9	36963.0
1. Irrigation work	374.5	2044.3	2788.8	--	0.0
2. Public health	179.2	494.3	938.2	1050.9	395.0
3. Agriculture improvement & research	87.7	166.5	147.0	--	0.0
4. Industrial development	65.4	555.9	1393.2	--	0.0
5. Town development Schemes	--	--	--	--	0.0
6. Communication work	1005.0	3153.1	6324.7	--	0.0
7. Civil works	2434.5	3983.0	8358.0	6491.4	2231.7
8. Provincial misc. Investment	--	--	--	23245.7	20834.1
9. Law and order	--	--	--	53.0	15.0
10. Social Service and others	--	--	--	5490.2	13486.9
11. District Govt. Share	--	--	--	--	0.0
12. Others	--	--	--	186.7	0.0
b. Loans and advance by the provincial Govt.	281.9	2905.7	5337.9	--	0.0
c. Less-likely short fall in development expend.	--	--	--	--	0.0
d. Less-likely short fall in development Expend.	--	--	--	--	0.0
B. Non-development expenditure	10417.2	16632.3	6602.5	13340.4	19856.0
1. Irrigation works	--	--	--	--	0.0
2. Agricultural improvement & research	--	--	--	--	0.0
3. Town development	--	--	--	--	0.0
4. Communication works	--	--	--	--	0.0
5. Civil works	--	--	--	--	0.0
6. Commuted value of Pension	--	--	--	--	0.0
7. Scheme of state trading	-584.4	-2048.8	1541.0	2043.9	-7.1
8. Loans and advances	300.0	1900.0	646.0	204.9	108.0
9. Repayments of loans from fed. Govg.	4900.0	7375.0	--	6000.0	7500.0
10. Debt raised abroad	--	--	2530.6	2933.1	2855.9
11. Industrial development	--	--	--	--	0.0
12. Capital outlay on improvement of public health	--	--	100.0	100.0	100.0
13. Provincial misc. investment	5801.6	9406.1	1784.9	2058.5	9299.2
14. Un-allocable	--	--	--	--	0.0

Items	2007-08	2008-09	2009-10	2010-11 (Revised)	2011-12 (Budgeted)
Total capital expenditure	70202.8	90824.6	102988.3	136256.8	197361.7
A. Development expenditure (net)	47906.5	54414.0	58245.3	79671.6	131052.6
a. Direct expenditure	47906.5	54414.0	58245.3	79671.6	131052.6
1. Public health	0.0	0.0	0.0	0.0	0.0
2. Public health	498.5	1849.2	1457.1	4227.2	6983.0
3. Agriculture improvement & research	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0
7. Civil works	2649.0	2892.4	2612.3	1005.3	1057.9
8. Provincial misc. Investment	25035.4	22861.9	29144.8	29696.9	28973.2
9. Law and order	252.4	123.7	15.0	3538.6	3685.5
10. Social Service and others	19471.2	26686.8	25016.2	41203.6	90353.0
11. District Govt. Share	0.0	0.0	0.0	0.0	0.0
12. Others	0.0	0.0	0.0	0.0	0.0
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 Expend.	0.0	0.0	0.0	0.0	0.0
B. Non-development expenditure	22296.3	36410.6	44743.0	56585.2	66309.1
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	227.2	23856.5	1317.7	1096.0	2000.0
8. Loans and advances	100.0	150.0	100.0	100.0	3778.5
9. Repayments of loans from fed. government	13700.0	5000.0	30000.0	35000.0	31000.0
10. Debt raised abroad	2957.7	4193.1	5108.2	5126.3	5422.6
11. Industrial development	0.0	0.0	0.0	0.0	0.0
12. Provincial misc. investment	100.0	100.0	7400.0	14437.0	22165.5
13. Debt Servicing Discharge (Permanent, Floating)	5211.4	3111.0	817.1	825.3	1942.5
14. Un-allocable	0.0	0.0	0.0	0.0	0.0

Contd.

PUBLIC FINANCE

18.8 Capital Expenditure of the Provincial Governments

(Million rupees)

Items	KHYBER PAKHTOON KHWA				
	2002-03	2003-04	2004-05	2005-06	2006-07
Total capital expenditure (A+B)	17869.0	20514.3	26758.7	32542.2	37975.2
A. Development expenditure (net)	9633.6	10813.9	13328.5	20825.2	23911.4
a. Direct expenditure	5071.8	8322.1	10463.1	15301.8	19197.7
1. Irrigation work	259.1	286.9	409.8	1542.2	3729.7
2. Public health	403.2	1001.1	--	--	0.0
3. Agriculture improvement & research	22.5	39.2	17.7	17.5	0.0
4. Industrial development	59.7	88.4	17.5	130.4	0.0
5. Town development Schemes	460.2	289.4	1893.0	3379.0	0.0
6. Communication work	981.1	1025.6	2249.9	2492.8	9250.8
7. Civil works	288.8	633.2	3447.9	4243.3	3557.7
8. Provincial misc. Investment	206.7	2407.0	37.2	--	567.3
9. Law and order	2	9.8	830.8	1507.8	1.0
10. Social Service and others	1425.1	1578.1	341.9	434.5	1127.8
11. District Govt. Share	963.4	963.4	973.4	963.4	963.4
12. Others	--	--	244.0	590.4	0.0
b. Loans and advance by the provincial Govt.	--	--	--	--	0.0
c. Less-likely short fall in development expend.	3598.5	2491.8	2865.4	5523.4	4713.7
d. Less-likely short fall in development Expend.	963.3	--	--	--	0.0
B. Non-development expenditure	8235.4	9700.4	13430.2	11717.0	14063.8
1. Irrigation works	--	--	--	--	0.0
2. Agricultural improvement & research	--	--	--	--	0.0
3. Town development	--	--	--	--	0.0
4. Communication works	--	--	--	--	0.0
5. Civil works	--	--	--	--	0.0
6. Commuted value of Pension	--	--	--	--	0.0
7. Scheme of state trading	-1482.2	1475.8	6770.9	5476.8	4400.8
8. Loans and advances	1.5	1.5	4.2	34.2	56.8
9. Repayments of loans from fed. Govg.	6832.7	3170.6	4826.4	2125.3	5932.3
10. Debt raised abroad	714.4	728.5	828.7	1600.7	1534.9
11. Industrial development	--	--	--	--	0.0
12. Capital outlay on impovremnt of public health	169	1074.0	--	--	0.0
13. Provincial misc. investment	2000	3250.0	1000.0	2480.0	2139.0
14. Un-allocable	--	--	--	--	0.0

Items	2007-08	2008-09	2009-10	2010-11 (Revised)	2011-12 (Budgeted)
Total capital expenditure	50984.1	76590.3	96088.9	99086.9	175885.9
A. Development expenditure (net)	27414.2	31739.5	48257.6	58762.6	74669.0
a. Direct expenditure	23880.9	31739.5	44534.1	54606.9	71350.8
1. Irrigation work	3069.6	1919.7	2128.2	5302.2	3424.0
2. Public health	26.2	105.8	438.6	505.8	1523.1
3. Agriculture improvement & research	1492.4	827.4	784.1	1156.6	522.4
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	11182.7	8081.6	10676.6	16405.9	12570.0
7. Civil works	2317.9	8919.3	17482.1	12020.5	18847.7
8. Provincial misc. Investment	618.4	155.8	304.8	46.0	858.4
9. Law and order	429.8	1360.4	296.6	2129.0	10659.6
10. Social Service and others	1931.8	8639.4	10848.7	14266.4	19170.4
11. District Govt. Share	2438.8	1245.5	1341.7	1640.0	1520.3
12. Others	373.3	484.5	232.7	1134.5	2254.9
b. Loans and advance by the provincial governments	0.0	0.0	0.0	0.0	0.0
c. Foreign Aid Project	3533.3	4691.3	3723.5	4155.8	3318.2
d. Less-likely short fall in development Expend.	0.0	0.0	0.0	0.0	0.0
B. Non-development expenditure	23569.9	44850.8	47831.3	40324.3	101216.8
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	17401.5	40430.9	43130.0	22871.4	78206.8
8. Loans and advances	41.5	241.5	53.2	2461.0	5161.0
9. Repayments of loans from fed. government	1394.2	613.7	697.4	4743.3	4728.9
10. Debt raised abroad	3492.7	2064.7	2950.7	3123.6	3620.1
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)	1240.0	1500.0	1000.0	7125.0	9500.0
14. Un-allocable	--	--	--	--	--

Contd.

PUBLIC FINANCE

18.8 Capital Expenditure of the Provincial Governments

(Million rupees)

Items	BALOCHISTAN				
	2002-03	2003-04	2004-05	2005-06	2007-08
Total capital expenditure	13335.1	17657.2	26343.8	26378.4	38542.8
A. Development expenditure (net)	8876.0	13479.3	15868.9	19319.5	25864.2
a. Direct expenditure	8876.0	13479.3	15868.9	19319.5	25864.2
1. Irrigation work	1117.4	1403.2	1029.9	2254.9	3705.0
2. Public health	912.3	1470.7	1449.5	1001.3	408.7
3. Agriculture improvement & research	257.7	286.8	721.1	1278.9	178.0
4. Industrial development	27.9	30.4	283.6	220.4	253.0
5. Town development Schemes	867.6	--	--	1422.3	0.0
6. Communication work	--	--	--	488.3	8083.3
7. Civil works	3477.0	5154.4	5596.1	8168.8	6314.1
8. Provincial misc. Investment	--	757.3	1764.3	930.2	656.5
9. Law and order	243.0	297.0	421.1	1343.2	2584.7
10. Social Service and others	1973.1	1663.4	381.9	1793.2	2839.9
11. District Govt. Share	--	--	--	--	0.0
12. Others	--	2416.1	4221.4	906.3	840.9
b. Loans and advance by the provincial Govt.	--	--	--	--	0.0
c. Less-likely short fall in development expend.	--	--	--	--	0.0
d. Less-likely short fall in development Expend.	--	--	--	--	0.0
B. Non-development expenditure	4459.1	4177.9	10474.9	7058.9	12678.3
1. Irrigation works	--	--	--	--	0.0
2. Agricultural improvement & research	--	--	--	--	0.0
3. Town development	--	--	--	--	0.0
4. Communication works	--	--	--	--	0.0
5. Civil works	--	--	--	--	0.0
6. Commuted value of Pension	--	--	--	--	0.0
7. Scheme of state trading	--	--	--	--	0.0
8. Loans and advances	100.0	110.0	2.0	1.6	101.5
9. Repayments of loans from fed. Govg.	1881.1	680.9	5105.9	1095.3	7907.8
10. Debt raised abroad	--	--	--	--	0.0
11. Industrial development	--	--	--	--	0.0
12. Capital outlay on improvement of public health	--	--	--	--	0.0
13. Provincial misc. investment	2478.0	3387.0	5367.0	5962.0	4669.0
14. Un-allocable	--	--	--	--	0.0

Items	2007-08	2008-09	2009-10	2010-11 (Revised)	2011-12 (Budgeted)
Total capital expenditure	42870.4	38237.3	52078.4	58426.4	66896.4
A. Development expenditure (net)	28825.5	26366.5	27246.4	27063.4	31352.2
a. Direct expenditure	28825.5	26366.5	27246.4	27063.4	31352.2
1. Irrigation work	1674.0	518.7	1654.1	316.1	346.7
2. Public health	369.5	468.9	614.7	876.8	1462.8
3. Agriculture improvement & research	1521.9	1176.9	935.9	515.9	1006.7
4. Industrial development	156.6	133.5	586.0	398.9	1476.2
5. Town development Schemes	0.0	0.0	0.0	0.0	0.0
6. Communication work	8095.5	7509.9	9925.9	10604.4	9858.6
7. Civil works	8101.6	5888.1	4904.5	3599.5	4484.7
8. Provincial misc. Investment	946.5	1778.1	1509.7	1626.9	2149.7
9. Law and order	2600.9	1696.0	1587.7	214.7	201.3
10. Social Service and others	2961.0	2033.8	2499.2	2877.2	4044.5
11. District Govt. Share	0.0	0.0	0.0	0.0	0.0
12. Others	2398.0	5162.6	3028.8	4032.8	6321.1
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	14044.9	20493.0	24832.0	31363.0	35544.2
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	5313.8	8622.2	0.0	6665.3	9925.9
8. Loans and advances	587.2	1.5	6995.3	10799.0	12100.0
9. Repayments of loans from fed. government	1700.0	2100.0	300.0	0.0	0.0
10. Debt raised abroad	0.0	0.0	4521.0	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)	6443.9	9769.3	13015.7	13898.0	13518.3
14. Un-allocable	0.0	0.0	0.0	0.0	0.0

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