

Annual Budget Statement Volume-I

2019-20



**Government of Balochistan
Finance Department**

PREFACE

Under Article 120 of the Constitution of the Islamic Republic of Pakistan; 1973, Annual Budget Statement is a mandatory requirement which details:-

- a. Revenue Receipts and expenditure on revenue account;
- b. Capital Receipts and disbursements on capital account; and
- c. Transactions relating to debt and grants

The Statement further classifies estimates of receipts and payments into:-

- i. The sums required to meet the expenditure out of provincial consolidated fund and Public Account; and
- ii. Expenditure charged upon the provincial consolidated fund.

(Noor ul Haq Baloch)
Secretary to Government of
Balochistan

Finance Department

Quetta, Wednesday, June 19, 2019

ANNUAL BUDGET STATEMENT
GOVERNMENT OF BALOCHISTAN
FOR THE YEAR
2019-20

S.No	Table of contents	Pages
1.	Overall Summary of Receipts and Payments	1
2.	Estimates of Receipts (Summary)	2-4
3.	Detail of Estimates of Receipts	5-13
4.	Estimates of Expenditure (Function Summary)	14
5.	Estimates of Expenditure (Object Summary)	15
6.	Estimates of Expenditure (Demand Summary)	16-17
7.	Estimates of Expenditure (Overall Summary)	18-20
8.	Detailed of Estimates of Expenditure	21-28
9.	Estimates of Development Expenditure (Demand Summary)	29
10.	Estimates of Development (Function Summary)	30
11.	Detail of Estimates of Development	33-37
12.	Public Accounts	38-39
13.	Budget at a Glance	39

OVERALL SUMMARY OF RECEIPT & PAYMENT

Head of Account	Rs in Million		
	Budget	Revised	Budget
	Estimates	Estimates	Estimates
	2018-19	2018-19	2019-20
FEDERAL RECEIPTS	243,177.157	254,299.201	319,889.408
Federal Dvisible Pool	224,115.976	224,115.976	281,229.722
Straight Transfers	9,061.181	13,498.477	13,753.681
Non-development grants including GDS Arrears	10,000.000	10,007.848	10,000.000
Development Grants (Outside PSDP)	-	6,676.900	14,906.005
PROVINCIAL RECEIPTS	15,408.877	13,067.507	34,182.242
Tax Revenue	10,211.060	8,437.530	14,756.173
Non-tax Revenue	5,197.817	4,629.977	19,426.069
FOREIGN PROJECT ASSISTANCE (FPA)	9,230.400	6,253.690	8,060.000
Grants	5,151.400	3,939.690	4,672.000
Loan	4,079.000	2,314.000	3,388.000
CAPITAL RECEIPTS - OTHER THAN FOOD & FPA	16,009.982	136.480	7,264.200
FOOD RECEIPTS	6,770.832	4,385.000	2,817.380
Total Provincial Consolidated Fund Receipts	290,597.248	278,141.878	372,213.230
CURRENT EXPENDITURE:	264,037.63466	258,874.169	293,579.504
Current Revenue Expenditure	223,046.578	230,407.857	257,435.238
Current Capital Expenditure	40,991.057	28,452.236	36,144.266
DEVELOPMENT EXPENDITURE	88,249.283	49,198.187	126,343.339
Provincial PSDP	77,159.283	35,995.308	100,572.192
Foreign Project Assistance	11,090.000	6,253.690	7,561.451
Development Grants (Federal Funded Projects)	0.000	6,949.189	18,209.696
Total Consolidated Fund Payments	352,286.918	313,115.946	419,922.843
Net Consolidated Fund Receipts and Payments	-61,689.670	-34,974.067	-47,709.613

ESTIMATES OF RECEIPTS SUMMARY

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
	2018-19	2018-19	2018-19	2019-20
PROVINCIAL CONSOLIDATED FUND				
FEDERAL RECEIPTS (A + B + C)	229,755.616	243,177.157	254,299.201	319,889.408
A FEDERAL DIVISIBLE POOL	202,691.398	224,115.976	224,115.976	281,229.722
TAX REVENUE	202,691.398	224,115.976	224,115.976	281,229.722
B01 DIRECT TAXES				
B011 Taxes on Income	79,997.804	86,710.884	86,710.884	105,121.681
B018 Capital Value Tax on Moveable Property	139.935	329.136	329.136	199.531
B02 INDIRECT TAXES				
B021 Land Customs	29,436.787	37,268.429	37,268.429	50,324.955
B023 Sales Tax	82,079.680	86,926.301	86,926.301	107,737.935
B024 Federal Excise	11,037.192	12,881.226	12,881.226	17,845.620
B STRAIGHT TRANSFERS	10,228.600	9,061.181	13,498.477	13,753.681
TAX REVENUE	1,537.594	2,257.097	1,969.800	2,919.654
B02 INDIRECT TAXES				
B025 Federal Excise On Natural Gas	1,537.594	2,257.097	1,969.800	2,919.654
NON-TAX REVENUE	8,691.006	6,804.084	11,528.677	10,834.027
C03 MISCELLANEOUS RECEIPTS				
C039 Development Surcharge And Royalties	8,691.006	6,804.084	11,528.677	10,834.027
C GRANTS	16,835.618	10,000.000	16,684.748	24,906.005
NON-TAX REVENUE	16,835.618	10,000.000	16,684.748	24,906.005
C03 MISCELLANEOUS RECEIPTS				
C036 Grants	16,835.618	10,000.000	16,684.748	24,906.005
PROVINCIAL RECEIPTS (A + B)	13,997.563	15,408.877	13,067.507	34,182.242
A TAX REVENUE (A.1 + A.2)	9,290.808	10,211.060	8,437.530	14,756.173
A.1 B01 DIRECT TAXES	518.376	689.110	605.065	856.867
B011 Taxes on Income	17.387	25.000	17.287	37.400
B013 Property and Wealth Tax	121.962	220.000	200.716	453.000
B014 Land Revenue	287.591	311.610	316.529	304.386
B016 Tax On Profession, Trades and Callings	0.813	3.500	2.213	15.000
B017 Capital Value Tax On Moveable Property	90.624	125.000	68.318	47.081
B018 Capital Value Tax on Moveable Assets	0.000	0.000	0.000	0.000
B019 Other Direct Taxes	0.000	4.000	0.000	0.000

ESTIMATES OF RECEIPTS SUMMARY

Head of Account	Rupees in million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates 2018-19	Estimates 2018-19	Estimates 2019-20
PROVINCIAL CONSOLIDATED FUND				
A.2 B02 INDIRECT TAXES	8,772.432	9,521.950	7,832.465	13,899.306
B023 Sales Tax	7,161.441	7,000.000	6,145.813	10,000.000
B026 Provincial Excise	425.121	628.260	522.415	764.075
B027 Stamp Duty	403.170	459.200	320.278	470.145
B028 Motor Vehicles	754.634	1,348.000	829.475	1,500.931
B030 Other Indirect Taxes	28.065	86.490	14.484	1,164.155
B NON-TAX REVENUE (B.1 + B.2 + B.3)	4,706.755	5,197.817	4,629.977	19,426.069
B.1 C01 INCOME FROM PROPERTY AND ENTERPRISE	122.507	328.500	201.004	203.500
C014 Interest On Loans & Advances to Financial Institutions	20.355	300.000	0.000	0.000
C019 Dividends	102.152	28.500	201.004	203.500
C02 RECEIPTS FROM CIVIL ADMIN. AND OTHER	952.478	819.554	722.657	971.829
B.2 FUNCTION				
C021 General Administration Receipts - Organs of State	25.197	30.000	31.996	32.000
C022 General Administration Receipts - Fiscal Administration	290.610	10.000	24.850	25.000
C023 General Administration Receipts Economic Regulation	7.392	12.000	10.312	16.300
C026 Law & Orders Receipts	324.670	444.238	276.259	471.377
C027 Community Services Receipts	93.411	140.005	52.682	156.640
C028 Social Services Receipts	209.272	179.761	204.541	265.571
C029 Social Services Miscellaneous	1.926	3.550	122.017	4.941
B.3 C03 MISCELLANEOUS RECEIPTS	3,631.770	4,049.763	3,706.317	18,250.740
C031 Economic Services Receipts Food & Agriculture	306.766	498.877	99.649	872.152
C032 Economic Services Receipts Fisheries & Animal	83.999	108.901	86.365	135.135
C033 Economic Services Receipts Forest	35.980	57.900	160.130	198.930
C034 Economic Services Receipts - Cooperation, Irrigation	105.233	73.000	64.931	88.965
C035 Economic Services Receipts – Others	228.572	496.770	304.492	272.300
C037 Extra-Ordinary Receipts	145.142	200.005	96.468	13,540.821
C038 Others	1,186.854	404.310	648.120	441.488
C039 Development Surcharge and Royalties	1,539.225	2,210.000	2,246.161	2,700.950
FOREIGN PROJECT ASSISTANCE (FPA)	2,736.219	9,230.400	6,253.690	8,060.000
NON-TAX REVENUE	1,593.859	5,151.400	3,939.690	4,672.000
C03 MISCELLANEOUS RECEIPTS	1,593.859	5,151.400	3,939.690	4,672.000
C036 Grants	1,593.859	5,151.400	3,939.690	4,672.000

ESTIMATES OF RECEIPTS SUMMARY

Head of Account	Rupees in million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates 2018-19	Estimates 2018-19	Estimates 2019-20
PROVINCIAL CONSOLIDATED FUND				
CAPITAL RECEIPTS	1,142.360	4,079.000	2,314.000	3,388.000
E03 DEBTS	1,142.360	4,079.000	2,314.000	3,388.000
E033 Permanent Debt – Foreign	1,142.360	4,079.000	2,314.000	3,388.000
CAPITAL RECEIPTS - OTHER THAN FOOD & FPA	8,093.583	16,009.982	136.480	7,264.200
E01 RECOVERIES OF INVESTMENT				
E013 Investment Receipts	8,000.000	200.000	66.600	88.800
E02 RECOVERIES OF LOAN AND ADVANCES				
E024 From Non-financial Institutions	0.000	0.000	0.000	0.000
E025 From Government Servants	93.583	84.982	69.880	75.400
E03 DEBTS				
E032 Floating Debt	0.000	15,725.000	0.000	7,100.000
FOOD RECEIPTS	227.956	6,770.832	4,385.000	2,817.380
C01 INCOME FROM PROPERTY AND ENTERPRISE				
C011 State Trading Schemes	227.956	6,770.832	4,385.000	2,817.380
TOTAL PROVINCIAL CONSOLIDATED FUND	254,810.937	290,597.248	278,141.878	372,213.230
ACCOUNT I	254,582.980	283,826.416	273,756.878	369,395.850
ACCOUNT II	227.956	6,770.832	4,385.000	2,817.380

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates 2018-19	Estimates 2018-19	Estimates 2019-20
PROVINCIAL CONSOLIDATED FUND				
FEDERAL RECEIPTS (A + B + C)	229,755.616	243,177.157	254,299.201	319,889.408
A FEDERAL DIVISIBLE POOL	202,691.398	224,115.976	224,115.976	281,229.722
TAX REVENUE	202,691.398	224,115.976	224,115.976	281,229.722
B01 DIRECT TAXES	80,137.739	87,040.020	87,040.020	105,321.212
B011 Taxes on Income	79,997.804	86,710.884	86,710.884	105,121.681
B01108 Share of net proceeds assigned to province	79,997.804	86,710.884	86,710.884	105,121.681
B018 Capital Value Tax on Moveable Property	139.935	329.136	329.136	199.531
B01870 Others	139.935	329.136	329.136	199.531
B02 INDIRECT TAXES	122,553.659	137,075.956	137,075.956	175,908.510
B021 Land Customs	29,436.787	37,268.429	37,268.429	50,324.955
B02170 Share of net proceeds assigned to Province	29,436.787	37,268.429	37,268.429	50,324.955
B023 Sales Tax	82,079.680	86,926.301	86,926.301	107,737.935
B02303 Share of net proceeds assigned to the Province	82,079.680	86,926.301	86,926.301	107,737.935
B024 Federal Excise	11,037.192	12,881.226	12,881.226	17,845.620
B02408 Share of net proceeds assigned to Province	11,037.192	12,881.226	12,881.226	17,845.620
B STRAIGHT TRANSFERS	10,228.600	9,061.181	13,498.477	13,753.681
TAX REVENUE	1,537.594	2,257.097	1,969.800	2,919.654
B02 INDIRECT TAXES	1,537.594	2,257.097	1,969.800	2,919.654
B025 Federal Excise On Natural Gas	1,537.594	2,257.097	1,969.800	2,919.654
B02503 Net proceeds on Excise duty on Natural Gas assigned to the Province	1,537.594	2,257.097	1,969.800	2,919.654
NON-TAX REVENUE	8,691.006	6,804.084	11,528.677	10,834.027
C03 MISCELLANEOUS RECEIPTS	8,691.006	6,804.084	11,528.677	10,834.027
C039 Development Surcharge And Royalties	8,691.006	6,804.084	11,528.677	10,834.027
C03904 Net Proc. from Dev. Surch. on Gas assigned to the Province	3,799.937	2,019.019	750.000	-
C03907 Net proceeds of Royalty On Crude Oil assigned to the Province	13.310	1.509	0.000	-
C03908 Net proceeds of Royalty On Natural Gas assigned to the Province	4,877.759	4,783.556	10,778.677	10,834.027

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
	2018-19	2018-19	2019-20	
PROVINCIAL CONSOLIDATED FUND				
C GRANTS	16,835.618	10,000.000	16,684.748	24,906.005
NON-TAX REVENUE	16,835.618	10,000.000	16,684.748	24,906.005
C03 MISCELLANEOUS RECEIPTS	16,835.618	10,000.000	16,684.748	24,906.005
C036 Grants	16,835.618	10,000.000	16,684.748	24,906.005
C03603 Other grants from Federal Govt (Development)	6,516.146	-	6,676.900	14,906.005
C03604 Other grants from Federal Govt (Non-Development)	10,319.472	10,000.000	10,007.848	10,000.000
PROVINCIAL RECEIPTS (A + B)	13,997.563	15,408.877	13,067.507	34,182.242
A TAX REVENUE (A.1 + A.2)	9,290.808	10,211.060	8,437.530	14,756.173
A.1 B01 DIRECT TAXES	518.376	689.110	605.065	856.867
B011 Taxes on Income	17.387	25.000	17.287	37.400
B01174 Tax on Agriculture Income in the Balochistan	17.387	25.000	17.287	37.400
B013 Property and Wealth Tax	121.962	220.000	200.716	453.000
B01301 Ordinary Collection	87.833	150.000	130.091	246.300
B01311 Fees for registering documents	34.129	70.000	70.625	206.700
B014 Land Revenue	287.591	311.610	316.529	304.386
B01401 Ordinary Collection	6.026	5.000	4.617	1.562
B01404 Sale of Government Estates	-	-	0.000	0.000
B01405 Sale of waste land	-	-	0.000	0.000
B01407 Rent of agriculture land for 10 year / harvest or fixed	0.965	1.500	0.000	1.100
B01416 Revenue Taibana	0.095	0.110	1.057	0.000
B01417 Mutation fee	274.976	300.000	302.957	300.150
B01418 Copying and inspection fees of Patwaries	0.000	-	0.000	0.000
B01424 Local rates on lands interest assessable to land	0.366	-	0.619	0.000
B01425 Land Revenue-Others	5.162	5.000	7.278	1.574
B016 Tax On Profession, Trades and Callings	0.813	3.500	2.213	15.000
B01601 Ordinary collection	0.813	3.500	2.213	15.000
B017 Capital Value Tax On Moveable Property	90.624	125.000	68.318	47.081
B01708 Capital Value Tax on Immovable Assets Rural (Others)	0.000	-	0.000	0.000
B01770 Others	90.624	125.000	68.318	47.081
B019 Other Direct Taxes	0.000	4.000	0.000	0.000
B01906 Capital Gains Tax - Ordinary Collection	0.000	4.000	0.000	0.000

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
	2018-19	2018-19	2019-20	
PROVINCIAL CONSOLIDATED FUND				
A.2 B02 INDIRECT TAXES	8,772.432	9,521.950	7,832.465	13,899.306
B023 Sales Tax	7,161.441	7,000.000	6,145.813	10,000.000
B02387 Sales Tax on Services (Balochistan)	7,161.441	7,000.000	6,145.813	10,000.000
B026 Provincial Excise	425.121	628.260	522.415	764.075
B02601 Malt Liquor - Duty on Beer Manufactured in Pak	39.309	50.000	36.935	73.940
B02602 Foreign Liquor Duty on Spirit manufactured	77.950	150.000	114.303	33.440
B02603 License fee on Sale of foreign liquor imported or Manual	8.385	4.500	10.799	33.380
B02612 License Fee for denatured spirits	0.088	2.500	0.006	18.264
B02613 Permit Fee for denatured spirits	175.487	280.000	203.442	391.994
B02621 Duty on Spirits for Med. Pur	0.504	1.000	0.540	24.292
B02622 Receipts from distilleries	0.220	0.220	0.006	1.200
B02624 Sale proceeds of opium tablets	0.000	-	0.013	0.000
B02625 Fines confiscation and miscellaneous	16.973	20.040	20.356	44.780
B02628 Others	106.206	120.000	136.016	142.785
B027 Stamp Duty	403.170	459.200	320.278	470.145
B02701 Sale of Stamps	266.273	300.000	229.531	310.010
B02704 Other non judicial sale and general stamps	121.082	150.000	64.470	19.770
B02708 Fines and Penalties	0.290	0.200	0.248	0.885
B02731 Sales of Stamps	6.996	9.000	26.029	139.480
B02732 Court Fee	8.531	-	0.000	0.000
B028 Motor Vehicles	754.634	1,348.000	829.475	1,500.931
B02801 Fee for registrations	0.103	250.000	0.000	296.550
B02802 Fee for Miscellaneous Receipts	0.178	80.000	0.000	103.330
B02803 Receipt under Provincial Motor Vehicle Tax	734.593	966.000	771.271	999.080
B02811 Other Recept On A/C Of Motor Vehicles F	0.000	0.000	0.000	0.070
B02812 Other Charges on account of Vehicles Route Permit	19.761	52.000	58.203	101.901
B030 Other Indirect Taxes	28.065	86.490	14.484	1,164.155
B03023 Betterment Cess	0.024	0.050	0.012	0.005
B03031 Fee payable under electricity rules	2.833	0.800	4.609	1.960
B03033 FeePaid-certi of compty to superv/licens	0.013	0.040	0.031	0.055
B03034 Electricity duty current receipt(WAPDA)	7.415	79.400	4.837	149.050
B03035 Miscellaneous receipts fee	0.000	0.000	0.000	0.280
B03056 Tax on hotels levied under finance act	1.873	4.500	2.878	5.830
B03067 Trade tax on business services	0.876	1.000	1.451	5.830
B03068 Registration of business/houses/firms	0.217	0.700	0.666	1.145
B03088 Balochistan Infrastructure Development	0.000	0.000	0.000	1,000.000
Other Tax Receipts not budgeted and not classified with Departments	14.813	-	0.000	-

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
	2018-19	2018-19	2019-20	
PROVINCIAL CONSOLIDATED FUND				
B NON-TAX REVENUE (B.1 + B.2 + B.3)	4,706.755	5,197.817	4,629.977	19,426.069
B.1 C01 INCOME FROM PROPERTY AND ENTERPRISE	122.507	328.500	201.004	203.500
C014 Interest On Loans & Advances to Financial Institutions	20.355	300.000	0.000	0.000
C01416 Others	20.355	300.000	0.000	0.000
C019 Dividends	102.152	28.500	201.004	203.500
C01902 Dividend frm Govt Investment(non fin.ins)	102.152	28.500	201.004	203.500
C02 RECEIPTS FROM CIVIL ADMIN. AND OTHER	952.478	819.554	722.657	971.829
B.2 FUNCTION				
C021 General Administration Receipts - Organs of State	25.197	30.000	31.996	32.000
C02101 Organs of State - Examination Fee realized by	25.197	30.000	26.655	32.000
C02103 Organization of State-Recoveries of	0.000	0.000	5.341	0.000
C022 General Administration Receipts - Fiscal Administration	290.610	10.000	24.850	25.000
C02206 Audit - Others	0.000	-	0.000	0.000
C02241 Contribution of pension and gratuities	15.778	10.000	24.850	25.000
C02103 Organs Of State -Recoveries Of Over Payments	274.832			
C023 General Administration Receipts Economic Regulation	7.392	12.000	10.312	16.300
C02306 Receipt under Weights, Measures & Trade	7.392	12.000	10.312	16.300
C026 Law & Orders Receipts	324.670	444.238	276.259	471.377
C02601 Sale proceeds of unclaimed and escheated	0.804	7.000	0.177	5.040
C02602 Court fees realized in cash	0.281	0.200	0.129	1.487
C02604 General fees fines and forfeitures	72.867	106.500	98.485	77.400
C02610 Recoveries of overpayments	0.570	0.200	1.465	1.314
C02611 Collection of the payments	2.909	-	0.146	0.000
C02613 Others	7.252	10.600	11.911	8.059
C02632 Police supplied to Federal Government	15.619	60.200	21.328	47.634
C02634 Police supplied to public departments	25.907	26.538	21.157	77.114
C02635 Receipts realised under the Arms act	69.554	100.000	82.014	92.041

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
	2017-18	2018-19	2018-19	2019-20
PROVINCIAL CONSOLIDATED FUND				
C02636 Fees fines and forfeitures	3.075	2.000	1.851	0.919
C02637 Motor driving License	4.705	7.500	8.346	7.912
C02638 Traffic fines	22.868	50.000	29.250	83.182
C02640 Recoveries of overpayments	21.185	10.000	0.000	5.412
C02641 Collection of Payments for service rendered	1.824	2.500	0.000	0.111
C02642 Others	67.679	50.000	0.000	56.513
C02656 Sale proceeds of articles manufactured	0.000	0.000	0.000	1.900
C02659 Recoveries Of Overpayments	0.000	0.000	0.000	1.900
C02661 Others	7.571	11.000	0.000	3.350
C02659 Recoveries Of Overpayments	0.000	0.000	0.000	0.040
C02677 Others Receipts-	0.000	0.000	0.000	0.050
C027 Community Services Receipts	93.411	140.005	52.682	156.640
C02701 Building Rents	23.095	20.000	26.137	12.515
C02702 Receipts from Workshops and Rent of Equipment	0.000	0.005	0.000	1.500
C02703 Recoveries of Expenditure	0.040	0.050	0.000	0.000
C02704 Recoveries of Overpayments	0.286	0.500	1.600	2.865
C02705 Collection of payments for services rendered	0.105	0.050	0.017	0.000
C02706 Others	5.464	56.500	0.658	56.035
C02711 Building Rent	0.000	0.000	0.000	11.470
C02714 Recoveries of Overpayments	10.163	-	0.000	0.000
C02716 Others	31.879	25.000	14.425	30.930
C02725 Collection of payments for services rend	18.720	34.900	7.768	36.505
C02726 Others- PHE	3.658	3.000	2.076	4.820
C028 Social Services Receipts	209.272	179.761	204.541	265.571
C02801 Fees Govt. Colleges	1.649	2.000	1.909	0.000
C02802 Fees Govt. Professional Colleges	14.114	15.000	30.009	19.835
C02803 Fees Govt. Secondary(including Intermediate Education)	1.041	2.750	1.296	9.080
C02804 Fees Government Primary School	0.000	0.000	0.000	2.570
C02809 Contributions	0.562	0.610	0.549	0.000
C02811 Education Geneeral Cess Fund	0.113	1.100	0.000	0.000
C02812 General Hostel Fees	0.020	0.350	0.040	0.310
C02813 Education - General Admission Fee	0.000	0.000	0.000	1.910
C02814 Education General Recoveries of overpayments	52.240	40.150	56.142	69.383
C02817 Receipt from Museums	0.001	0.003	0.000	0.010
C02818 Education- Others	23.891	7.450	19.144	8.728
C02819 Receipts from Girls Secondary Schools	0.009	-	0.000	3.870
C02820 Receipts From Boys Primary Schools	0.000	-	0.000	1.420
C02821 Health - Collection of Fee	0.002	1.500	0.000	0.365
C02822 Heath-Dental Colleges	0.000	0.000	0.000	0.125
C02823 Receipts From Archives	0.000	0.000	0.000	0.300
C02824-Receipts from Libraries	0.222	0.250	0.644	0.255
C02825 Sale of Out Door Tickets	0.989	-	0.000	0.000
C02827 Health Room Rent	-	0.050	0.000	0.000
C02838 Lab, Health Fee for Chemical Examination	-	0.000	0.000	0.000
C02841 Health Other Receipts	20.894	1.600	1.600	14.565
C02845 Health - Hospital Receipts	29.860	54.011	69.140	87.545
C02851 Health- Bolan Medical College	3.850	10.000	0.925	4.530

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
	2018-19	2018-19	2018-19	2019-20
PROVINCIAL CONSOLIDATED FUND				
C02853 Health - Schools	0.000	0.000	0.000	0.770
C02855 Sale of Outdoor Tickets	10.769	11.737	15.137	30.850
C02857 Room Charges	0.596	0.610	1.002	1.300
C02866 Health recoveries of overpayments	15.766	-	0.000	0.000
C02868 Lab (Health Fee for Chemical Examination)	5.439	1.350	6.752	0.000
C02871 Health- Others	0.333	3.600	0.235	7.850
C02872 Recoveries Of Overpayments	0.000	0.000	0.017	0.000
C02875 Health Hospital Receipts	26.914	25.640	0.000	0.000
C029 Social Services Miscellaneous	1.926	3.550	122.017	4.941
C02902 Fees for Registration of Trade Union under Act, 1926	0.000	0.050	0.000	0.230
C02903 Other Miscellaneous	0.350	1.200	120.238	1.275
C02970 Others	1.576	2.300	1.780	3.436
B.3 C03 MISCELLANEOUS RECEIPTS	3,631.770	4,049.763	3,706.317	18,250.740
C031 Economic Services Receipts Food & Agriculture	306.766	498.877	99.649	872.152
C03102 Recoveries Of Overpayments	0.000	0.000	0.730	0.800
C03104 Others	0.099	0.300	0.011	0.575
C03116 Agriculture Receipts	0.000	0.000	0.000	12.700
C03118 Receipts from Agriculture / Seed Farms	13.821	43.692	4.170	18.239
C03120 Receipts from Agriculture/Engineering/Ma	275.021	435.000	75.088	833.500
C03122 Receipts from Research operation	2.299	2.035	1.621	2.763
C03123 Receipts from Plant protection operation	-	0.050	0.615	0.000
C03127 Agriculture College & School fees	2.711	3.200	3.439	3.520
C03132 Agriculture-Receipts of arrears from Ex-	-	0.400	0.000	0.000
C03134 Agriculture-Recoveries of Overpayments	2.075	1.500	2.428	0.000
C03136 Agriculture others	5.641	4.000	1.093	0.000
C03199 Others - Food & Agriculture	5.098	8.700	10.455	0.055
C032 Economic Services Receipts Fisheries & Animal	83.999	108.901	86.365	135.135
C03201 Ordinary Receipt	10.695	12.050	12.814	18.372
C03203 Recoveries of Overpayments	0.038	0.050	0.415	0.266
C03205 Others	3.351	7.001	1.386	1.696
C03223 Receipts From Livestock Farms	48.165	61.500	51.000	85.300
C03224 Receipts from Broiler Farms	12.800	17.800	14.400	19.500
C03225 Receipts from Research Institute	2.543	7.400	3.750	10.000
C03227 Insemination fees	4.939	2.600	2.500	0.000
C03229 Recovery of Overpayments	0.661	-	0.000	0.000
C03231 OTHERS	0.808	0.500	0.100	0.000
C033 Economic Services Receipts Forest	35.980	57.900	160.130	198.930
C03305 Timber remov Planting stump seeds Mazri	0.283	0.300	0.524	0.560
C03307 Timber remov produce	0.035	0.400	0.237	0.400
C03308 Timber remov Purchaser-Firewood and Char	16.711	25.000	17.731	20.200
C03310 Grazing & Fedder Grass	0.054	0.150	0.031	0.150
C03311 Timber remov Purchaser-Honey herbs and M	-	0.150	0.031	0.150

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
	2017-18	2018-19	2018-19	2019-20
PROVINCIAL CONSOLIDATED FUND				
C03312 Timber remov Purchaser Plants Stumps see	0.560	1.100	0.630	1.100
C03316 Rev. from forests not managed Govt.Duty	0.064	2.200	0.058	0.080
C03322 Compensation under Forest Act including	5.752	12.500	8.191	12.415
C03325 Recovery of water rates	0.050	0.150	0.083	0.150
C03327 Receipts under wild Birds and Wild Animal	9.387	12.700	130.007	160.900
C03328 Recoveries of overpayments	0.767	0.750	1.205	1.220
C03370 Other receipts	2.318	2.500	1.402	1.605
C034 Economic Services Receipts - Cooperation, Irrigation	105.233	73.000	64.931	88.965
C03432 Direct receipts on account of sale of water	34.137	67.000	61.497	86.000
C03433 Recoveries Of Expenditures	13.779	0.000	0.000	0.000
C03434 Others	57.317	6.000	3.435	2.965
C035 Economic Services Receipts – Others	228.572	496.770	304.492	272.300
C03507 Receipt under the excise duty on minerals	68.686	150.000	118.668	131.600
C03508 Others-Economic Services Receipts	104.906	290.000	140.630	70.600
C03511 Sale of Gazette	0.930	0.500	0.000	0.700
C03512 Sale of Form & Register	0.000	3.200	0.000	3.700
C03516 Sale of service books	0.051	0.400	0.120	0.600
C03518 Sale of other forms	0.000	-	0.000	0.000
C03519 Press Receipts	2.172	0.600	0.313	0.900
C03520 Printing charges for work done for Province	16.452	15.235	11.095	17.000
C03523 Others	0.001	0.065	0.905	0.200
C03541 Industries receipts	28.118	25.001	22.670	30.000
C03542 Cottage Industries	0.000	3.569	0.000	4.500
C03544 Fees of Inspection of boilers	3.302	3.500	4.613	5.000
C03545 Fees under Partnership Act 1932	1.814	2.000	2.087	3.500
C03549 Others	2.139	2.700	3.393	4.000
C037 Extra-Ordinary Receipts	145.142	200.005	96.468	13,540.821
C03701 Sale of Land	0.807	200.000	1.299	0.000
C03702 Sale of land-Town sites and colonies	64.850	-	17.070	250.000
C03722 Interest on Deferred Payment of Land	79.333	-	78.033	260.000
C03724 Receipts Of Bonus Share From Lever Bro	0.000	-	0.000	0.005
C03725 Others	0.151	0.005	0.066	13,030.816
C038 Others	1,186.854	404.310	648.120	441.488
C03801 Unclaimed Deposit	21.766	0.000	0.000	0.000
C03802 Sale of stores and materials	8.665	8.880	0.436	15.545
C03805 Rent Rates and Taxes	367.770	46.770	14.650	66.210
C03806 Citizenship nationalization passport & copyright	39.243	-	0.000	0.000
C03821 Receipts of Tourist Department	5.159	5.760	6.923	7.015
C03824 Recoveries Of Overpayments	180.235	-	0.000	0.267
C03835 Arms License Fees	0.277	0.500	0.064	0.700
C03841 Fees Fines Not Specified Elsewhere	8.232	-	0.000	0.000
C03850 Misc Recovries Made By Nab From Defaulters	128.074	300.000	584.562	300.000
C03855 Initial Environmental Examination and Enrollment	17.105	15.000	30.989	20.000
C03866 Fee for Issuance of Licences to Private	0.600	1.500	1.188	1.700
C03867 Fee for renewal of licences of Private Sector	5.429	15.000	4.188	16.000
C03870 Others	124.459	10.900	5.121	14.051
Other Non-tax Receipts not budgeted and not classified with Departments	279.838	-	0.000	0.000

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
	2018-19	2018-19	2018-19	2019-20
PROVINCIAL CONSOLIDATED FUND				
C039 Development Surcharge and Royalties	1,539.225	2,210.000	2,246.161	2,700.950
C03909 Mineral Royalties	628.502	800.000	1,299.293	1,393.500
C03911 Mineral Royalties from Sandak	593.867	1,000.000	609.199	880.000
C03912 Mineral Royalties from Chamalang	4.665	10.000	23.073	27.000
C03914 Mineral Royalties from Duddar	312.190	400.000	314.597	400.450
FOREIGN PROJECT ASSISTANCE (FPA)	2,736.219	9,230.400	6,253.690	8,060.000
NON-TAX REVENUE	1,593.859	5,151.400	3,939.690	4,672.000
C03 MISCELLANEOUS RECEIPTS	1,593.859	5,151.400	3,939.690	4,672.000
C036 Grants	1,593.859	5,151.400	3,939.690	4,672.000
C03601 Foreign grants - development grants from foreign	1,593.859	5,151.400	3,939.690	4,672.000
CAPITAL RECEIPTS	1,142.360	4,079.000	2,314.000	3,388.000
E03 DEBTS	1,142.360	4,079.000	2,314.000	3,388.000
E033 Permanent Debt – Foreign	1,142.360	4,079.000	2,314.000	3,388.000
E03305 Foreign Debt (Permanent) received from	1,142.360	4,079.000	2,314.000	3,388.000
CAPITAL RECEIPTS - OTHER THAN FOOD & FPA	8,093.583	16,009.982	136.480	7,264.200
E01 RECOVERIES OF INVESTMENT	8,000.000	200.000	66.600	88.800
E013 Investment Receipts	8,000.000	200.000	66.600	88.800
E01301 Federal/provincial investment (financial)	8,000.000	-	0.000	0.000
E01302 Federal/provincial investment (non-financial)	-	200.000	66.600	88.800
E02 RECOVERIES OF LOAN AND ADVANCES	93.583	84.982	69.880	75.400
E025 From Government Servants	93.583	84.982	69.880	75.400
E02501 House building advance	89.202	80.457	67.100	72.500
E02502 Motor car advance	2.851	2.614	2.500	2.600
E02503 Motor cycle/Scooter advance	1.530	1.912	0.280	0.300
E02504 Cycle Advance	0.000	-	0.000	0.000
E03 DEBTS	0.000	15,725.000	0.000	7,100.000
E032 Floating Debt	0.000	15,725.000	0.000	7,100.000
E03202 Cash credit accommodation	0.000	8,625.000	0.000	0.000
E03203 Ways and Means Advances	0.000	7,100.000	0.000	7,100.000
FOOD RECEIPTS	227.956	6,770.832	4,385.000	2,817.380
C01 INCOME FROM PROPERTY AND ENTERPRISE	227.956	6,770.832	4,385.000	2,817.380
C011 State Trading Schemes	227.956	6,770.832	4,385.000	2,817.380
C01101 Sale proceeds of wheat	227.956	6,770.832	2,710.000	1,506.000
C01103 Provincial Subsidy On Wheat	0.000	0.000	1,675.000	1,310.000
C01171 Sale proceeds of Others	0.000	0.000	0.000	1.380

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates 2018-19	Estimates 2018-19	Estimates 2019-20
TOTAL PROVINCIAL CONSOLIDATED FUND	254,810.937	290,597.248	278,141.878	372,213.230
ACCOUNT I	254,582.980	283,826.416	273,756.878	369,395.850
ACCOUNT II	227.956	6,770.832	4,385.000	2,817.380

ESTIMATES OF EXPENDITURE BY (FUNCTION SUMMARY)

Rs in Million

Head of Account	Accounts 2017-18	Budget	Revised	Budget	
		Estimates 2018-19	Estimates 2018-19	Estimates 2019-20	
PROVINCIAL CONSOLIDATED FUND					
CURRENT EXPENDITURE					
General Public Service	56,060.222	81,595.084	82,390.523	79,351.721	
Public Order and Safety Affairs	30,793.307	38,092.513	37,306.896	44,692.019	
Economic Affairs	30,737.162	55,705.304	50,346.249	58,448.762	
Environment Protection	235.775	374.200	274.629	463.726	
Housing & Community Amenities	8,077.760	6,309.312	8,744.355	18,683.692	
Health	16,364.478	19,419.369	23,607.624	22,382.430	
Recreational, Culture and Religion	2,167.344	2,028.321	2,715.565	2,844.085	
Education Affairs and Services	45,741.091	56,541.379	51,510.131	62,430.870	
Social Protection	1,983.849	3,972.153	1,978.197	4,282.198	
Total Current Expenditure	192,160.988	264,037.635	258,874.169	293,579.504	
	Charged	8,265.553	29,615.091	20,751.492	22,228.671
	Voted	183,895.434	234,422.544	238,122.677	271,350.834

ESTIMATES OF EXPENDITURE (OBJECT SUMMARY)

Rs in Million

Head of Account	Accounts 2017-18	Budget		Budget
		Estimates 2018-19	Revised Estimates 2018-19	Estimates 2019-20
PROVINCIAL CONSOLIDATED FUND				
CURRENT EXPENDITURE				
A01 Employees Related Expenses.	95,765.360	141,852.751	128,245.020	153,301.921
A02 Project Pre-Investment Analysis	115.976	-	0.000	0.000
A03 Operating Expenses	15,312.546	16,063.916	18,063.602	17,462.687
A04 Employees' Retirement Benefits	17,311.019	20,002.000	29,761.581	33,785.995
A05 Grants Subsidies and Write Off Loans	32,756.052	36,039.638	41,622.806	43,283.069
A06 Transfers	967.821	869.876	1,222.242	850.015
A07 Interest Payment	1,911.091	2,726.417	3,004.625	3,268.934
A09 Physical Assets	3,879.578	6,709.099	6,697.581	6,761.395
A10 Principal Repayments of Loans	7,533.188	17,942.557	16,376.629	16,339.766
A11 Investment	4,000.000	18,635.000	10,000.000	15,500.000
A12 Civil Works	719.913	515.282	276.409	107.282
A13 Repairs and Maintenance	2,786.704	2,681.099	3,589.598	2,918.440
Total	183,059.249	264,037.635	258,860.093	293,579.504

ESTIMATES OF CURRENT EXPENDITURE (DEMAND SUMMARY)

		Rs in Million			
Head of Account	Accounts	Budget	Revised	Budget	
		Estimates	Estimates	Estimates	
		2017-18	2018-19	2018-19	2019-20
PROVINCIAL CONSOLIDATED FUND					
Revenue Expenditure					
BC21001	General Administration (Voted)	9,867.671	14,083.219	14,021.563	2,072.283
BC24001	General Administration (Charged)	1,070.435	1,394.890	1,406.104	
BC21002	Provincial Excise	591.305	714.643	923.131	889.496
BC21003	Stamps	41.111	43.801	54.841	44.363
BC21006	Pensions	17,447.853	20,000.000	29,759.581	33,783.827
BC1400A	Debt Servicing and Other Obligations	1,499.067	2,026.417	2,452.594	0.000
BC21007	Administration of Justice (Voted)	1,370.644	1,805.201	1,829.195	2,003.287
BC24007	Administration of Justice (Charged)	949.848	952.644	893.152	1,044.641
BC21008	Police	15,280.261	18,626.745	16,144.821	21,180.809
BC21047	Balochistan Constabulary	3,556.723	4,457.856	4,235.939	4,895.041
BC21009	Levies	5,772.308	8,913.639	8,876.836	11,648.943
BC21010	Jails & Detention Places	647.003	830.221	909.099	972.821
BC21011	Civil Defense	89.742	127.811	135.392	144.982
BC21013	Civil Works (including Establishment Charges)	7,524.798	8,954.778	9,076.396	9,904.941
BC21014	Public Health Services	4,625.459	3,828.500	6,337.596	4,300.753
BC21015	Works Urban - B-WASA	1,529.344	1,205.344	1,205.344	1,205.344
BC21016	Education	6,787.387	8,535.446	6,728.126	10,130.798
BC21041	Secondary Education	32,715.966	43,879.629	41,753.793	48,011.945
BC21042	Medical Education		3,853.202	2,860.872	3,776.266
BC21017	Archives	16.674	294.079	186.392	393.509
BC21018	Health	14,986.600	19,419.369	23,607.624	22,382.430
BC21019	Population Welfare	676.421	872.200	868.487	1,091.278
BC21020	Manpower & Labour Management	924.036	1,691.870	1,407.719	2,276.958
BC21021	Administration Sports & Recreation Facilities	803.933	756.700	792.081	995.079
BC21022	Social Security & Social Welfare	770.884	979.159	978.947	1,560.152
BC21023	Natural Calamities & Other Disasters (Re	816.237	3,115.000	1,136.506	1,400.000
BC21024	Auqaf	423.684	710.817	881.603	1,025.145
BC21025	Food	319.429	442.285	621.537	697.782
BC21026	Agriculture	6,492.867	8,678.046	8,337.755	9,461.573
BC21027	Land Revenue	138.402	451.092	478.343	257.580
BC21028	Animal Husbandry	2,239.232	3,965.917	3,021.717	4,027.906
BC21029	Forestry	826.658	1,096.760	1,115.589	1,421.107
BC21030	Fisheries	727.027	920.533	942.962	1,466.724
BC21031	Cooperation	98.300	130.779	138.649	145.238
BC21032	Irrigation	2,269.311	2,860.200	2,431.703	2,676.491
BC21033	Rural Development	11,586.133	12,556.507	12,447.396	12,822.718
BC21034	Industries	781.002	1,231.173	1,406.644	1,376.293
BC21035	Stationery & Printing	57.756	122.578	71.447	128.982
BC21036	Mineral Resources (Scientific Depts.)	1,265.604	2,039.666	1,482.282	2,267.147
BC21037	Subsidies			1,675.000	1,310.000
BC21038	Prosecution Department	156.933	291.148	319.298	335.419
BC21039	Transport Department	48.159	93.340	73.389	149.298
BC21043	Culture Service	133.038	197.804	385.450	478.948
BC21044	Law Affairs and Legal Services		327.315	408.064	454.111
BC21046	Women Development Department	58.745	112.732	94.313	129.117
BC21049	Energy Department	12,557.775	14,633.475	14,558.832	14,704.000
BC21050	Information Technology	189.232	297.786	496.037	325.169
BC21051	Environment Control Department	156.143	374.200	274.629	463.726
BC21052	Provincial Ombudsman		150.063	177.164	194.049
BC21053	Chief Minister Secretariat			0.000	781.021

ESTIMATES OF CURRENT EXPENDITURE (DEMAND SUMMARY)

Head of Account	Accounts	Budget	Revised	Budget
	2017-18	Estimates 2019-20	Estimates 2018-19	Estimates 2019-20
BC21054 Home Department			-	1,643.460
BC21055 Board Of Revenue & Administration				3,357.505
BC21056 Finance Department				2,936.981
BC21057 Urban Planning & Development Department				246.324
BC21058 Planning & Development Department				752.364
BC21059 Information Department				594.625
BC21060 Inter Provincial Coordination Department				55.563
BC21061 Chief Minister's Inspection Team				111.918
BC21062 Governor's Secretariat (Voted)				42.169
BC21063 Provincial Assembly (Voted)				140.576
BC2400A Debt Servicing & Other Obligations				2,768.934
BC24062 Governor Secretariat (Charged)				212.782
BC24063 Provincial Assembly (Charged)				1,362.547
Total Revenue Expenditure (Voted & Charged)	170,887.138	223,046.578	230,421.933	257,435.238
Capital Expenditure - Non Food				
BC21048 Investment	4,000.000	10,010.000	10,000.000	0.000
BC13048 Investment	0.000	0.000	0.000	15,500.000
BC1400C Public Debt (Discharged)	5,033.188	22,067.557	14,426.629	0.000
BC1600C Public Debt (Discharged)				14,339.766
State Trading - Food				
BC1300F State Trading (Voted)				3,804.500
BC1400F State Trading	3,138.922	8,913.500	4,025.607	0.000
BC1600F State Trading				2,500.000
Total Capital Expenditure	12,172.110	40,991.057	28,452.236	36,144.266
Total Consolidated Fund Current Expenditure	183,059.249	264,037.635	258,874.169	293,579.504
		241,970.078		293,579.504
		0.000		18,209.696
		241,970.078		311,789.200

ESTIMATES OF EXPENDITURE (SUMMARY)

Head of Account	Accounts	Rs in Million		
		Budget	Revised	Budget
		Estimates	Estimates	Estimates
	2017-18	2018-19	2018-19	2019-20
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
01 General Public Service	45,431.167	49,517.527	57,963.894	49,511.955
0111 Executive and Legislative Organs	15,124.259	16,654.974	18,458.308	6,243.688
0112 Financial and Fiscal Affairs	27,123.509	29,975.366	35,576.495	40,596.838
0151 Personnel Services	1,361.305	1,185.363	1,738.205	1,501.590
0152 Planning Services	1,635.199	1,433.254	1,959.668	882.915
0153 Statistics	98.714	106.972	115.685	115.773
0154 Other General Services	50.285	122.578	71.447	128.982
0191 General public services not elsewhere defined	37.896	39.021	44.086	42.169
03 Public Order and Safety Affairs	30,793.307	38,092.513	37,306.896	44,692.019
0311 Law Courts	3,056.038	3,445.271	3,508.808	4,099.985
0321 Police	24,382.973	32,044.834	29,295.563	37,830.771
0331 Fire protection	100.512	127.811	135.392	144.982
0341 Prison administration and operation	759.562	830.221	909.099	972.821
0361 Administration	2,494.222	1,644.376	3,458.035	1,643.460
04 Economic Affairs	30,185.930	46,791.804	46,320.642	52,144.262
0413 General Labor Affairs	1,004.959	1,554.200	1,264.807	2,212.546
0421 Agriculture	10,031.763	12,968.113	11,695.344	13,893.522
0422 Irrigation	2,137.554	2,830.744	2,411.759	2,676.491
0424 Forestry	897.704	1,096.760	1,115.589	1,421.107
0425 Fishing	800.124	920.533	942.962	1,466.724
0426 Food	367.323	442.285	2,296.537	2,007.782
0437 Others	3,763.476	14,520.312	14,409.686	14,534.009
0438 Others	0.000	0.000	0.000	169.991
0441 Manufacturing	900.134	1,231.173	1,406.644	1,376.293
0442 Mining	1,906.701	2,039.666	1,482.282	2,267.147
0451 Administration	60.375	93.340	73.389	0.000
0452 Road Transport	0.000	0.000	0.000	149.298
0457 Construction (Works)	8,270.411	8,957.008	9,078.731	9,904.941
0471 Distributive Trades, Storage, Warehouses	45.406	137.670	142.912	64.412
05 Environment Protection	235.775	374.200	274.629	463.726
0551 Administration of Environment Protection	235.775	374.200	274.629	463.726
06 Housing and community amenities	8,077.760	6,309.312	8,744.355	18,683.692
0621 Urban Development	203.118	234.738	231.569	354.877
0622 Rural Development	807.694	1,013.505	952.239	12,822.718
0631 Water supply	7,066.948	5,061.070	7,560.547	5,506.097
07 Health	16,364.478	19,419.369	23,607.624	22,382.430
0711 Medical Products, Appliances and Equipme	30.877	32.667	36.451	75.250
0731 General Hospital Services	13,755.831	13,948.779	19,530.741	9,531.339
0733 Medical and Maternity Centre Services	0.000	0.000	0.000	27.621
0741 Public Health Services	440.078	440.357	501.599	875.196
0761 Administration	2,137.692	4,997.566	3,538.833	11,873.024
08 Recreational, culture and religion	2,167.344	2,028.321	2,715.565	2,844.085
0811 Recreational and sporting services	223.464	154.031	109.932	995.079
0821 Cultural Services	855.811	800.474	1,067.599	478.948

ESTIMATES OF EXPENDITURE (SUMMARY)

Head of Account	Accounts 2017-18	Budget Estimates 2019-20	Rupees in million		
			Revised Estimates 2018-19	Budget Estimates 2019-20	
PROVINCIAL CONSOLIDATED FUND					
A - CURRENT REVENUE EXPENDITURE					
0831 Broadcasting and Publishing	473.675	519.250	590.259	542.729	
0841 Religious affairs	155.095	219.895	404.222	450.265	
0861 Admin.of Info.,Recreation & culture	459.299	334.672	543.552	51.896	
0862 Information Technology Development	0.000	0.000	0.000	325.169	
09 Education affairs and services	45,741.091	56,541.379	51,510.131	62,430.870	
0911 Pre & primary education affair services	18,254.468	19,405.398	20,294.706	21,293.906	
0921 Secondary education affairs and services	17,672.496	18,921.659	19,888.163	20,549.463	
0931 Tertiary education affairs and services	6,418.893	8,934.401	7,951.351	13,207.655	
0941 Education Services not definable by Level	0.000	0.000	0.000	118.352	
0951 Subsidiary services to education	129.887	294.079	186.392	393.509	
0961 Administration	964.716	6,823.397	477.239	5,095.354	
0971 Education affairs, services not elsewhere	2,300.631	2,162.445	2,712.281	1,772.631	
10 Social Protection	1,983.849	3,972.153	1,978.197	4,282.198	
1071 Administration	1,780.734	3,754.641	1,751.399	1,529.117	
1081 Others	203.115	217.512	226.798	2,753.081	
Total Current Revenue Expenditure (A)	180,980.701	223,046.578	230,421.933	257,435.238	
	Charged	2,085.266	2,347.534	2,299.256	5,388.905
	Voted	178,895.434	220,699.044	228,122.677	252,046.334

ESTIMATES OF EXPENDITURE (SUMMARY)

Head of Account	Accounts 2017-18	Budget Estimates 2019-20	Rupees in million		
			Revised Estimates 2018-19	Budget Estimates 2019-20	
PROVINCIAL CONSOLIDATED FUND					
B - CURRENT CAPITAL EXPENDITURE (Food & Non-food)					
01 General Public Service	10,629.055	32,077.557	24,426.629	29,839.766	
0112 Financial and Fiscal Affairs	5,629.055	22,067.557	14,426.629	14,339.766	
0143 Investments	5,000.000	10,010.000	10,000.000	15,500.000	
04 Economic Affairs	551.232	8,913.500	4,025.607	6,304.500	
0414 State Trading - Food	551.232	8,913.500	4,025.607	6,304.500	
Total Current Capital Expenditure - Food & Non-Food (B)	11,180.287	40,991.057	28,452.236	36,144.266	
	Charged	6,180.287	27,267.557	18,452.236	16,839.766
	Voted	5,000.000	13,723.500	10,000.000	19,304.500
Total Current Expenditure (A + B)	192,160.988	264,037.635	258,874.169	293,579.504	
	Charged	8,265.553	29,615.091	20,751.492	22,228.671
	Voted	183,895.434	234,422.544	238,122.677	271,350.834

21
ESTIMATES OF EXPENDITURE

Head of Account	Accounts 2017-18	Rs in Million		
		Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
		PROVINCIAL CONSOLIDATED FUND		
A - CURRENT REVENUE EXPENDITURE				
01 General Public Service				
011 Executive & legislative organs, financial and Fiscal Affairs, External Affairs				
0111 Executive and Legislative Organs				
011101 Parliamentary/legislative Affairs (Charged)	939.214	1,203.818	1,207.192	1,362.547
011101 Parliamentary/legislative Affairs (Voted)	99.116	110.470	117.034	140.576
011103 Provincial Executive (Charged)	191.695	191.072	198.912	212.782
011103 Provincial Executive (Voted)	1,028.210	1,003.391	1,491.560	1,177.258
011104 Administrative Inspection	0.000	0.000	0.000	111.918
011105 District Administration	12,487.463	13,820.750	14,774.219	2,715.420
011109 Provincial Co-Ordination	30.227	49.388	47.407	55.563
011111 Divisional Commissioner	348.333	276.086	621.984	467.624
Total 0111	15,124.259	16,654.974	18,458.308	6,243.688
0112 Financial and Fiscal Affairs				
011204 Administration of Financial Affairs	589.715	6,129.492	1,219.930	2,244.210
011205 Tax Management (Customs, I Tax, Excise)	1,411.535	1,301.660	1,649.383	1,187.095
011206 Accounting services	391.043	483.949	468.796	575.430
011207 Auditing Services	23.689	33.848	26.210	37.341
011209 Domestic Debt Management - Blocked (Charge)	1,622.377	2,026.417	2,452.594	2,768.934
011210 Pension-Civil	23,085.151	20,000.000	29,759.581	33,783.827
Total 0112	27,123.509	29,975.366	35,576.495	40,596.838
Total 011	42,247.768	46,630.340	54,034.803	46,840.526
015 General Services				
0151 Personnel Services				
015101 Establishment Services - General	1,361.305	1,185.363	1,738.205	1,501.590
Total 0151	1,361.305	1,185.363	1,738.205	1,501.590
0152 Planning Services				
015201 Planning	865.121	561.054	1,091.181	882.915
015202 Population Planning Administration	770.078	872.200	868.487	0.000
Total 0152	1,635.199	1,433.254	1,959.668	882.915
0153 Statistics				
015301 Statistics	98.714	106.972	115.685	115.773
Total 0153	98.714	106.972	115.685	115.773
0154 Other General Services				
015403 Centralized Printing and Publishing	50.285	122.578	71.447	128.982
Total 0154	50.285	122.578	71.447	128.982
Total 015	3,145.503	2,848.166	3,885.005	2,629.260
019 General public services not elsewhere defined				
0191 General public services not elsewhere defined				
019120 Others	37.896	39.021	44.086	42.169
Total 0191	37.896	39.021	44.086	42.169
Total 019	37.896	39.021	44.086	42.169
Grand Total 01 General Public Services	45,431.167	49,517.527	57,963.894	49,511.955

ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts 2017-18	Budget	Revised Estimates 2018-19	Budget
		Estimates 2019-20		Estimates 2019-20
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
03 Public Order and Safety Affairs				
031 Law Courts				
0311 Law Courts				
031101 Courts/Justice (Charged)	954.357	952.644	893.152	1,044.641
031101 Courts/Justice (Voted)	2,101.681	2,492.628	2,615.656	2,265.814
031102 Attorneys/Legal Services	0.000	0.000	0.000	335.405
031104 Litigation	0.000	0.000	0.000	335.419
031105 Legal Advice	0.000	0.000	0.000	118.706
Total 0311	3,056.038	3,445.271	3,508.808	4,099.985
Total 031	3,056.038	3,445.271	3,508.808	4,099.985
032 Police				
0321 Police				
032102 Provincial Police	13,957.352	18,581.807	16,107.374	21,180.809
032108 Economic Crime Investigation	53.351	91.532	75.414	105.978
032118 Provincial Levies	6,263.012	8,913.639	8,876.836	11,648.943
038101 Balochistan Constabulary	4,109.259	4,457.856	4,235.939	4,895.041
Total 0321	24,382.973	32,044.834	29,295.563	37,830.771
Total 032	24,382.973	32,044.834	29,295.563	37,830.771
033 Fire protection				
0331 Fire protection				
033101 Administration	75.299	49.983	42.640	42.130
033102 Operations	25.213	77.828	92.752	102.852
Total 0331	100.512	127.811	135.392	144.982
Total 033	100.512	127.811	135.392	144.982
034 Prison administration and operation				
0341 Prison administration and operation				
034101 Jails and convict settlement	725.487	788.566	853.608	927.783
034120 Others (other places of detention & Cor)	34.075	41.655	55.491	45.038
Total 0341	759.562	830.221	909.099	972.821
Total 034	759.562	830.221	909.099	972.821
036 Administration of Public Order				
0361 Administration				
036101 Secretariat	2,494.222	1,644.376	3,458.035	1,643.460
Total 0361	2,494.222	1,644.376	3,458.035	1,643.460
Total 036	2,494.222	1,644.376	3,458.035	1,643.460
Grand Total 03 Public Order and Safety Affairs	30,793.307	38,092.513	37,306.896	44,692.019

ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts 2017-18	Budget		Revised Estimates 2018-19	Budget Estimates 2019-20
		Estimates 2019-20			
PROVINCIAL CONSOLIDATED FUND					
A - CURRENT REVENUE EXPENDITURE					
04 Economic Affairs					
041 General economic, commercial & labor affairs					
0413 General Labor Affairs					
041303 Manpower and Vocational Training	751.014	827.016	872.338	922.359	
041310 Administration	253.945	727.184	392.469	1,290.187	
Total 0413	1,004.959	1,554.200	1,264.807	2,212.546	
Total 041	1,004.959	1,554.200	1,264.807	2,212.546	
042 Agri,Food,Irrigation,Forestry & Fishing					
0421 Agriculture					
042101 Administration/land commission	18.905	27.189	24.308	16.756	
042102 Land management (land record & colonizat	154.973	166.182	172.915	242.049	
042103 Agricultural research & Extension servic	7,244.229	8,678.046	8,337.755	9,461.573	
042106 Animal husbandry	2,499.871	3,965.917	3,021.717	4,027.906	
042107 Co-operative	113.785	130.779	138.649	145.238	
Total 0421	10,031.763	12,968.113	11,695.344	13,893.522	
0422 Irrigation					
042201 Administration	617.209	852.348	702.111	325.938	
042203 Canal irrigation	1,519.872	1,973.371	1,706.683	2,345.990	
042206 irrigation. research and design	0.473	5.025	2.966	4.563	
Total 0422	2,137.554	2,830.744	2,411.759	2,676.491	
0424 Forestry					
042401 Preservation of Wildlife & Hunting Control	6.068	0.000	0.000	113.061	
042402 Administration	61.784	62.884	63.741	1,308.046	
042403 Conservancy and Works	829.852	1,033.876	1,051.848	0.000	
Total 0424	897.704	1,096.760	1,115.589	1,421.107	
0425 Fishing					
042501 Administration	800.124	920.533	942.962	1,466.724	
Total 0425	800.124	920.533	942.962	1,466.724	
0426 Food					
042601 Administration	367.323	442.285	621.537	697.782	
042602 Subsidy	0.000	0.000	1,675.000	1,310.000	
Total 0426	367.323	442.285	2,296.537	2,007.782	
Total 042	14,234.468	18,258.435	18,462.191	21,465.625	
043 Fuel and Energy					
0437 Others					
043701 Administration	3,763.476	14,520.312	14,409.686	14,534.009	
Total 0437	3,763.476	14,520.312	14,409.686	14,534.009	
0438 Others					
043801 Other Emergency Promotion Programs	0.000	0.000	0.000	169.991	
Total 0438	0.000	0.000	0.000	169.991	
Total 043	3,763.476	14,520.312	14,409.686	14,704.000	

ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts 2017-18	Budget		Revised Estimates 2018-19	Budget Estimates 2019-20
		Estimates 2019-20			
PROVINCIAL CONSOLIDATED FUND					
A - CURRENT REVENUE EXPENDITURE					
044 Mining and Manufacturing					
0441 Manufacturing					
044101 Support for Industrial Development	805.673	1,083.035		985.300	1,217.163
044105 Administration	94.462	148.138		421.343	159.130
Total 0441	900.134	1,231.173		1,406.644	1,376.293
0442 Mining					
044201 Mining of Mineral Resor. O/T mineral fue	595.851	567.314		698.474	773.911
044203 Administration	1,310.850	1,472.352		783.808	1,493.236
Total 0442	1,906.701	2,039.666		1,482.282	2,267.147
Total 044	2,806.835	3,270.839		2,888.925	3,643.440
045 Construction and Transport					
0451 Administration					
045101 Administration	60.375	93.340		73.389	0.000
Total 0451	60.375	93.340		73.389	0.000
0452 Road Transport					
045203 Road Transport	0.000	0.000		0.000	149.298
Total 0451	0.000	0.000		0.000	149.298
0457 Construction (Works)					
045701 Administration	8,270.411	8,957.008		9,078.731	9,904.941
Total 0457	8,270.411	8,957.008		9,078.731	9,904.941
Total 045	8,330.785	9,050.348		9,152.121	10,054.239
047 Other industries					
0471 Distributive Trades,Storage,Warehouses					
047101 Weights and measures	45.406	137.670		142.912	64.412
Total 0471	45.406	137.670		142.912	64.412
Total 047	45.406	137.670		142.912	64.412
Grand Total 04 Economic Affairs	30,185.930	46,791.804		46,320.642	52,144.262
05 Environment Protection					
055 Administration of Environment Protection					
0551 Administration of Environment Protection					
055101 Administration	235.775	374.200		274.629	463.726
Total 0551	235.775	374.200		274.629	463.726
Total 055	235.775	374.200		274.629	463.726
Grand Total 05 Environment Protection	235.775	374.200		274.629	463.726
06 Housing and community amenities					
062 Community Development					
0621 Urban Development					
062102 Planning of Community Services	203.118	234.738		231.569	354.877
Total 0621	203.118	234.738		231.569	354.877

ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts 2017-18	Budget		Revised Estimates 2018-19	Budget Estimates 2019-20
		Estimates 2019-20			
PROVINCIAL CONSOLIDATED FUND					
A - CURRENT REVENUE EXPENDITURE					
0622 Rural Development					
062206 Administration	807.694	1,013.505		952.239	12,822.718
Total 0622	807.694	1,013.505		952.239	12,822.718
Total 062	1,010.812	1,248.243		1,183.808	13,177.596
063 Water supply					
0631 Water supply					
063101 Administration	2,258.983	2,404.726		2,577.143	2,849.753
063102 Works (Construction) and Operations	4,807.965	2,656.344		4,983.404	2,656.344
Total 0631	7,066.948	5,061.070		7,560.547	5,506.097
Total 063	7,066.948	5,061.070		7,560.547	5,506.097
Grand Total 06 Housing and Community Amenities	8,077.760	6,309.312		8,744.355	18,683.692
07 Health					
071 Medical Products, Appliances and Equipme					
0711 Medical Products, Appliances and Equipme					
071101 Therapeutic Appliances & Equipment	0.000	0.000		0.000	39.400
071102 Drug Control	30.877	32.667		36.451	35.850
Total 0711	30.877	32.667		36.451	75.250
Total 071	30.877	32.667		36.451	75.250
073 Hospital Services					
0731 General Hospital Services					
073101 General Hospital Services	13,755.831	13,948.779		19,530.741	5,926.148
073102 General Hospital Services	0.000	0.000		0.000	3,217.910
073104 General Hospital Services	0.000	0.000		0.000	387.280
Total 0731	13,755.831	13,948.779		19,530.741	9,531.339
0733 Medical and Maternity Centre Services					
073301 Mother and Child Health	0.000	0.000		0.000	27.621
Total 0733	0.000	0.000		0.000	27.621
Total 073	13,755.831	13,948.779		19,530.741	9,558.960
074 Public Health Services					
0741 Public Health Services					
074101 Anti-malaria	0.000	0.000		0.000	46.650
074120 Others(other health facilities & prevent	440.078	440.357		501.599	828.546
Total 0741	440.078	440.357		501.599	875.196
Total 074	440.078	440.357		501.599	875.196
076 Health Administration					
0761 Administration					
076101 Administration	2,137.692	4,997.566		3,538.833	11,873.024
Total 0761	2,137.692	4,997.566		3,538.833	11,873.024
Total 076	2,137.692	4,997.566		3,538.833	11,873.024
Grand Total 07 Health	16,364.478	19,419.369		23,607.624	22,382.430
08 Recreational, culture and religion					
081 Recreational and sporting services					
0811 Recreational and sporting services					
081101 Stadium and Sports complexes	0.000	0.000		0.000	776.785
081102 Youth Affairs	192.239	22.229		72.989	78.697
081105 Administration	31.226	131.802		36.943	139.597
Total 0811	223.464	154.031		109.932	995.079
Total 081	223.464	154.031		109.932	995.079

ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts 2017-18	Budget		Budget Estimates 2019-20
		Estimates 2019-20	Revised Estimates 2018-19	
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
082 Cultural Services				
0821 Cultural Services				
082104 Administration	36.803	45.200	243.827	105.019
082105 Promotion of Culutral activities	819.008	755.274	823.772	373.929
Total 0821	855.811	800.474	1,067.599	478.948
Total 082	855.811	800.474	1,067.599	478.948
083 Broadcasting and Publishing				
0831 Broadcasting and Publishing				
083104 Public relations	473.675	519.250	590.259	542.729
Total 0831	473.675	519.250	590.259	542.729
Total 083	473.675	519.250	590.259	542.729
084 Religious affairs				
0841 Religious affairs				
084103 Auqaf	155.095	219.895	404.222	450.265
Total 0841	155.095	219.895	404.222	450.265
Total 084	155.095	219.895	404.222	450.265
086 Admin.of Info.,Recreation & culture				
0861 Admin.of Info.,Recreation & culture				
086101 Administration	459.299	334.672	543.552	51.896
Total 0861	459.299	334.672	543.552	51.896
Total 086	459.299	334.672	543.552	51.896
086 Admin.of Info.,Recreation & culture				
0862 Information Technology Development				
086201 Information Technology Promotion	0.000	0.000	0.000	325.169
Total 0862	0.000	0.000	0.000	325.169
Total 086	0.000	0.000	0.000	325.169
Grand Total 08 Recreational, culture and religion	2,167.344	2,028.321	2,715.565	2,844.085
09 Education affairs and services				
091 Pre & primary education affair & service				
0911 Pre & primary education affair services				
091102 Primary	0.000	0.000	0.000	12,887.817
091103 Administration	18,254.468	19,405.398	20,294.706	8,406.089
Total 0911	18,254.468	19,405.398	20,294.706	21,293.906
Total 091	18,254.468	19,405.398	20,294.706	21,293.906
092 Secondary education affairs and services				
0921 Secondary education affairs and services				
092101 Secondary Education	17,055.471	17,789.239	18,719.791	19,624.234
092102 Administration	586.637	1,100.254	1,134.407	890.937
092120 Others	30.388	32.166	33.965	34.292
Total 0921	17,672.496	18,921.659	19,888.163	20,549.463
Total 092	17,672.496	18,921.659	19,888.163	20,549.463
093 Tertiary education affairs and services				
0931 Tertiary education affairs and services				
093101 General universities/colleges/institutes	3,315.417	4,412.399	4,517.974	5,935.523
093102 Profs/technical universities /colleges	2,967.543	4,358.635	3,276.764	4,274.644
093103 Administration	0.000	0.000	0.000	22.977
093120 Others	135.932	163.367	156.614	2,974.511
Total 0931	6,418.893	8,934.401	7,951.351	13,207.655
Total 093	6,418.893	8,934.401	7,951.351	13,207.655

ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts 2017-18	Budget		Revised Estimates 2018-19	Budget Estimates 2019-20
		Estimates 2019-20			
PROVINCIAL CONSOLIDATED FUND					
A - CURRENT REVENUE EXPENDITURE					
094 Education Services not definable by Level					
0941 Education Services not definable by Level					
094101 School for Handicapped / Retarded Person	0.000	0.000		0.000	118.352
Total 0941	0.000	0.000		0.000	118.352
Total 094	0.000	0.000		0.000	118.352
095 Subsidiary services to education					
0951 Subsidiary services to education					
095101 Archives Library and Museums	129.887	294.079		186.392	393.509
Total 0951	129.887	294.079		186.392	393.509
Total 095	129.887	294.079		186.392	393.509
096 Administration					
0961 Administration					
096101 Secretariat/Policy/Curriculum	964.716	6,823.397		477.239	5,095.354
Total 0961	964.716	6,823.397		477.239	5,095.354
Total 096	964.716	6,823.397		477.239	5,095.354
097 Education affairs, services not elsewhere Classified					
0971 Education affairs, services not elsewhere Classified					
097120 Others	2,300.631	2,162.445		2,712.281	1,772.631
Total 0971	2,300.631	2,162.445		2,712.281	1,772.631
Total 097	2,300.631	2,162.445		2,712.281	1,772.631
Grand Total 09 Education affairs and services	45,741.091	56,541.379		51,510.131	62,430.870
10 Social Protection					
107 Administration					
1071 Administration					
107101 Relief measures	1,240.284	3,115.000		1,136.506	1,400.000
107104 Administration	540.450	639.641		614.893	129.117
Total 1071	1,780.734	3,754.641		1,751.399	1,529.117
Total 107	1,780.734	3,754.641		1,751.399	1,529.117
108 Others					
1081 Others					
108101 Social Welfare Measures	203.115	217.512		226.798	1,086.922
108103 Population Welfare measures	0.000	0.000		0.000	1,091.278
108104 Zakat and ushr	0.000	0.000		0.000	574.881
Total 1081	203.115	217.512		226.798	2,753.081
Total 108	203.115	217.512		226.798	2,753.081
Grand Total 10 Social Protection	1,983.849	3,972.153		1,978.197	4,282.198
Total Current Revenue Expenditure (A)	180,980.701	223,046.578		230,421.933	257,435.238
Charged	2,085.266	2,347.534		2,299.256	5,388.905
Voted	178,895.434	220,699.044		228,122.677	252,046.334

ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts 2017-18	Budget		Revised Estimates 2018-19	Budget Estimates 2019-20
		Estimates 2019-20			
PROVINCIAL CONSOLIDATED FUND					
B - CURRENT CAPITAL EXPENDITURE (Food & Non-food)					
01 General Public Service					
011 Executive & legislative organs, financial					
0112 Financial and Fiscal Affairs					
011209 Domestic Debt Management (BLOCKED)	5,629.055	22,067.557		14,426.629	14,339.766
Total 0112	5,629.055	22,067.557		14,426.629	14,339.766
Total 011	5,629.055	22,067.557		14,426.629	14,339.766
014 Transfers					
0143 Investments					
014304 Others	5,000.000	10,010.000		10,000.000	15,500.000
Total 0143	5,000.000	10,010.000		10,000.000	15,500.000
Total 014	5,000.000	10,010.000		10,000.000	15,500.000
04 Economic Affairs					
041 General economic, commercial & labor affairs					
0414 State Trading					
041401 Food (Wheat) - Charged	551.232	5,200.000		4,025.607	2,500.000
041401 Food (Wheat) - Voted		3,713.500		0.000	3,804.500
Total 0414	551.232	8,913.500		4,025.607	6,304.500
Total 041	551.232	5,200.000		4,025.607	6,304.500
Total Current Capital Expenditure - Food & Non-Food (B)					
	11,180.287	37,277.557		28,452.236	36,144.266
Charged	6,180.287	27,267.557		18,452.236	16,839.766
Voted	5,000.000	13,723.500		10,000.000	19,304.500
Total Current Expenditure (A + B)					
	192,160.988	264,037.635		258,874.169	293,579.504
Charged	8,265.553	29,615.091		20,751.492	22,228.671
Voted	183,895.434	234,422.544		238,122.677	271,350.834

ESTIMATES OF DEVELOPMENT EXPENDITURE (DEMAND SUMMARY)

		Rs in Million		
Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2017-18	2018-19	2019-20
PROVINCIAL CONSOLIDATED FUND				
Development Expenditure				
BC12201	GENERAL ADMINISTRATION		0.000	3,654.909
BC12207	ADMINISTRATION OF JUSTICE		0.000	966.878
BC12208	POLICE		0.000	615.630
BC12209	LEVIES		0.000	278.086
BC12210	JAILS & DETENTION PLACES		0.000	50.100
BC12213	COMMUNICATION AND WORKS		0.000	21,330.392
BC12214	PUBLIC HEALTH SERVICES		0.000	11,844.767
BC12216	COLLEGES HIGHER & TECH. EDUCATION		0.000	4,953.227
BC12218	HEALTH		0.000	7,953.293
BC12219	POPULATION PLANNING		0.000	200.000
BC12220	LABOUR & MANPOWER		0.000	309.100
BC12221	SPORTS & RECREATION		0.000	2,315.181
BC12222	SOCIAL WELFARE		0.000	1,462.958
BC12225	FOOD		0.000	70.000
BC12226	AGRICULTURE		0.000	3,519.888
BC12228	LIVESTOCK		0.000	722.012
BC12229	FORESTRY		0.000	727.964
BC12230	FISHERIES		0.000	839.206
BC12232	IRRIGATION		0.000	9,098.902
BC12233	LOCAL GOVT: & RURAL DEVELOPMENT		0.000	2,164.669
BC12234	INDUSTRIES & COMMERCE		0.000	862.350
BC12235	MINES & MINERALS RESOURCES		0.000	223.548
BC12241	SECONDARY EDUCATION		0.000	7,727.629
BC12243	CULTURE & TOURISM		0.000	760.987
BC12246	WOMEN DEVELOPMENT		0.000	240.000
BC12249	ENERGY DEPARTMENT		0.000	2,610.035
BC12251	ENVIRONMENT CONTROL		0.000	1,967.887
BC12253	URBAN PLANNING & DEVELOPMENT		0.000	3,663.600
BC12296	FEDERAL FUNDED PROJECTS		0.000	18,209.696
BC12297	BALUCHISTAN DEVE: AUTHORITY		0.000	3,657.958
BC12298	OTHER SCHEMS		0.000	13,342.487
Total Development Expenditure		0.000	0.000	126,343.339

ESTIMATES OF DEVELOPMENT (FUNCTION SUMMARY)

Head of Account	Accounts	Rs in Million		
		Budget Estimates	Revised Estimates	Budget Estimates
	2017-18	2018-19	2018-19	2019-20
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
General Public Service	8,602.846	6,736.900	6,002.520	3,663.600
Public Order and Safety Affairs	1,856.977	1,324.234	875.438	1,910.694
Economic Affairs	28,995.039	38,551.557	22,080.564	43,971.355
Environment Protection	5,865.587	8,951.652	3,100.185	11,944.767
Housing and community amenities	9,965.210	7,565.898	6,909.869	5,819.578
Health	5,148.228	7,502.824	3,101.187	7,953.293
Recreational, culture and religion	1,235.120	3,159.480	334.869	4,944.055
Education affairs and services	5,613.809	12,731.711	5,963.901	12,680.856
	359.415	1,725.027	759.654	15,245.445
Total Development Expenditure	67,642.231	88,249.283	49,128.187	108,133.643
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE -				
FEDERAL FUNDED PROJECTS				
General Public Service				
Public Order and Safety Affairs	0.000	0.000	60.000	1,029.194
Economic Affairs	0.000	0.000	4,519.554	12,094.767
Environment Protection	0.000	0.000	112.114	1,048.035
Housing and community amenities	0.000	0.000	1,963.745	3,321.204
Health	0.000	0.000	11.366	21.063
Recreational, culture and religion				
Education affairs and services	0.000	0.000	212.410	165.433
Social Protection	0.000	0.000	70.000	530.000
Total Development Expenditure	0.000	0.000	6,949.189	18,209.696
Provincial Public Sector Development	67,642.23	88,249.28	49,128.19	108,133.64
Federal Funded Project	0.00	0.00	6,949.19	18,209.70
TOTAL DEVELOPMENT EXPENDITURE	67,642.231	88,249.283	56,077.376	126,343.339

31
ESTIMATES OF DEVELOPMENT

Head of Account	Rs. in Million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
	2018-19	2018-19	2018-19	2019-20
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
01 - General Public Service				
015 - General Services				
0152 - Planning Services				
015201 - Population Planning Administration	0.000	0.000	0.000	3,663.600
015202 - Population Planning Administration	8,602.846	6,736.900	6,002.520	0.000
Total 0152	8,602.846	6,736.900	6,002.520	3,663.600
Total 015	8,602.846	6,736.900	6,002.520	3,663.600
<hr/>				
Grand Total: 01 - General Public Service	8,602.846	6,736.900	6,002.520	3,663.600
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03 - Public Order and Safety Affairs				
031 - Law Courts				
0311 - Law Courts				
031101 - Courts/Justice	505.586	357.746	344.913	966.878
Total 0311	505.586	357.746	344.913	966.878
Total 031	505.586	357.746	344.913	966.878
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032 - Police				
0321 - Police				
032102 - Provincial Police	1,110.186	411.268	315.389	615.630
032118 - Provincial Police	0.000	0.000	0.000	278.086
Total 0321	1,110.186	411.268	315.389	893.716
Total 032	1,110.186	411.268	315.389	893.716
<hr/>				
034 - Prison administration and operation				
0341 - Prison administration and operation				
034101 - Jails and convict settlement	241.204	555.220	155.136	50.100
Total 0341	241.204	555.220	155.136	50.100
Total 034	241.204	555.220	155.136	50.100
<hr/>				
Grand Total: 03 Public Order and Safety Affairs	1,856.977	1,324.234	815.438	1,910.694

ESTIMATES OF DEVELOPOMENT EXPENDITURE

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates 2018-19	Estimates 2018-19	Estimates 2019-20
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
04 - Economic Affairs				
041 - Gen. economic,commercial & labor affairs				
0413 - General Labor Affairs				
041350 - Others	75.125	201.500	69.000	309.100
Total 0413	75.125	201.500	69.000	309.100
Total 041	75.125	201.500	69.000	309.100
042 - Agri,Food,Irrigation,Forestry & Fishing				
0421 - Agriculture				
042103 - Agricultural research & Extension servic	4,228.674	3,772.075	1,233.979	3,519.888
042106 - Animal husbandry	227.082	535.317	172.503	722.012
Total 0421	4,455.756	4,307.392	1,406.482	4,241.900
0422 - Irrigation				
042202 - Irrigation dams	6,359.208	2,382.303	2,161.950	3,693.841
042205 - Equipment machinery workshops	2,298.155	6,443.829	2,234.908	5,405.061
Total 0422	8,657.362	8,826.132	4,396.858	9,098.902
0424 - Forestry				
042402 - Administration	210.042	282.165	162.772	727.964
Total 0424	210.042	282.165	162.772	727.964
0425 - Fishing				
042501 - Administration	132.722	885.000	101.795	839.206
Total 0425	132.722	885.000	101.795	839.206
0426 - Food				
042601 Administration	0.000	25.000	0.000	70.000
Total 0426	0.000	25.000	0.000	70.000
Total 042	13,455.882	14,325.689	6,067.907	14,977.972
043 - Fuel and Energy				
0436 - Electricity-Thermal				
043602 - Electricity-Thermal	628.280	2,771.643	365.320	2,610.035
Total 0436	628.280	2,771.643	365.320	2,610.035
Total 043	628.280	2,771.643	365.320	2,610.035
044 - Mining and Manufacturing				
0441 - Manufacturing				
044101 - Support for Industrial Development	58.488	301.929	259.450	862.350
Total 0441	58.488	301.929	259.450	862.350

ESTIMATES OF DEVELOPMENT EXPENDITURE

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
	2018-19	2018-19	2018-19	2019-20
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
0442 - Mining				
044201 - Mining of Mineral Resor. O/T mineral fue	25.700	59.500	29.500	223.548
Total 0442	25.700	59.500	29.500	223.548
Total 044	84.188	361.429	288.950	1,085.898
045 - Construction and Transport				
0452 - Road Transport				
045202 - Highways.Roads and Bridges	14,751.564	20,891.296	10,769.833	24,988.350
Total 0452	14,751.564	20,891.296	10,769.833	24,988.350
Total 045	14,751.564	20,891.296	10,769.833	24,988.350
Grand Total: 04 - Economic Affairs	28,995.039	38,551.557	17,561.010	43,971.355
05 - Environment Protection				
052 - Waste Water Management				
0521 - Waste Water Management				
052102 - Works (Rural)	5,865.587	8,838.652	2,988.071	11,844.767
Total 0521	5,865.587	8,838.652	2,988.071	11,844.767
Total 052	5,865.587	8,838.652	2,988.071	11,844.767
053 - Pollution Abatement				
0531 - Pollution Abatement				
053101 - Environment Protection	0.000	113.000	0.000	0.000
Total 0531	0.000	113.000	0.000	0.000
Total 053	0.000	113.000	0.000	0.000
055 - Administration of Environment Protection				
0551 - Administration of Environment Protection				
055101 - Administration	0.000	0.000	0.000	100.000
Total 0551	0.000	0.000	0.000	100.000
Total 055	0.000	0.000	0.000	100.000
Grand Total: 05 - Environment Protection	5,865.587	8,951.652	2,988.071	11,944.767
06 - Housing and community amenities				
061 - Housing development				
0611 - Housing development				
061120 - Others	3,092.350	5,213.669	4,067.049	3,654.909
Total 0611	3,092.350	5,213.669	4,067.049	3,654.909
Total 061	3,092.350	5,213.669	4,067.049	3,654.909

ESTIMATES OF DEVELOPMENT EXPENDITURE

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
	2018-19	2018-19	2018-19	2019-20
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
062 - Community Development				
0622 - Rural Development				
062220 - Others	6,872.860	2,352.229	879.075	2,164.669
Total 0622	6,872.860	2,352.229	879.075	2,164.669
Total 062	6,872.860	2,352.229	879.075	2,164.669
Grand Total: 06 - Housing and community amenitie	9,965.210	7,565.898	4,946.124	5,819.578
07 - Health				
074 - Public Health Services				
0741 - Public Health Services				
074120 - Others(other health facilities & prevent	5,148.228	7,502.824	3,089.821	7,953.293
Total 0741	5,148.228	7,502.824	3,089.821	7,953.293
Total 074	5,148.228	7,502.824	3,089.821	7,953.293
Grand Total: 07 - Health	5,148.228	7,502.824	3,089.821	7,953.293
08 - Recreational, culture and religion				
081 - Recreational and sporting services				
0811 - Recreational and sporting services				
081102 - Youth Affairs	0.000	0.000	0.000	130.000
081120 - Others	1,176.848	1,920.440	210.396	2,185.181
Total 0811	1,176.848	1,920.440	210.396	2,315.181
Total 081	1,176.848	1,920.440	210.396	2,315.181
082 - Cultural Services				
0821 - Cultural Services				
082105 - Promotion of Cultural Activities	0.000	0.000	0.000	760.987
Total 0821	0.000	0.000	0.000	760.987
Total 082	0.000	0.000	0.000	760.987
086 - Admin.of Info.,Recreation & culture				
0862 - Information Technology Development				
086201 - Information Technology Promotion	58.272	1,239.040	124.473	1,867.887
Total 0862	58.272	1,239.040	124.473	1,867.887
Total 086	58.272	1,239.040	124.473	1,867.887
Grand Total: 08 - Recreational, culture and religion	1,235.120	3,159.480	334.869	4,944.055
09 - Education affairs and services				
091 - Pre.& primary education affair & service				
0911 - Pre- & primary education affair services				
091102 - Primary	428.641	3,067.791	1,634.098	2,671.549
Total 0911	428.641	3,067.791	1,634.098	2,671.549
Total 091	428.641	3,067.791	1,634.098	2,671.549

ESTIMATES OF DEVELOPMENT EXPENDITURE

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
	2018-19	2018-19	2018-19	2019-20
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
092 - Secondary education affairs and services				
0921 - Secondary education affairs and services				
092101 - Secondary Education	1,360.860	5,921.877	604.316	5,931.905
Total 0921	1,360.860	5,921.877	604.316	5,931.905
Total 092	1,360.860	5,921.877	604.316	5,931.905
093 - Tertiary education affairs and services				
0931 - Tertiary education affairs and services				
093101 - General universities/colleges/institutes	3,485.606	2,885.879	1,808.940	3,837.033
093120 - Others	338.703	856.164	1,704.137	240.369
Total 0931	3,824.309	3,742.043	3,513.077	4,077.402
Total 093	3,824.309	3,742.043	3,513.077	4,077.402
Grand Total: 09 - Education affairs and services	5,613.809	12,731.711	5,751.491	12,680.856
10 - Social Protection				
107 - Administration				
1071 - Administration				
107104 - Administration	0.000	-	-	240.000
107106 - DERA Programme	50.000	-	-	-
Total 1071	50.000	0.000	0.000	240.000
Total 107	50.000	0.000	0.000	240.000
108 - Others				
1081 - Others				
108101 - Social Welfare Measures	309.415	1,725.027	759.654	14,805.445
108103 - Social Welfare Measures	0.000	0.000	0.000	200.000
Total 1081	309.415	1,725.027	759.654	15,005.445
Total 108	309.415	1,725.027	759.654	15,005.445
Grand Total: 10 - Social Protection	359.415	1,725.027	759.654	15,245.445
Total Development Expenditure	67,642.231	88,249.283	42,248.998	108,133.643

ESTIMATES OF DEVELOPOMENT EXPENDITURE

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
	2018-19	2018-19	2019-20	
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE - FEDERAL				
FUNDED PROJECTS				
032 - Police				
0321 - Police				
032102 - Provincial Police	0.000	-	60.000	1,029.194
Total 0321	0.000	-	60.000	1,029.194
Total 032	0.000	-	60.000	1,029.194
Total 03	0.000	-	60.000	1,029.194
042 - Agri,Food,Irrigation,Forestry & Fishing				
0421 - Agriculture				
042103 - Agricultural research & Extension servic	0.000	-	91.192	154.284
Total 0421	0.000	-	91.192	154.284
0422 - Irrigation				
042202 - Irrigation dams	0.000	-	3,685.230	9,280.086
Total 0422	0.000	-	3,685.230	9,280.086
0424 - Forestry				
042402 - Administration	0.000	-	14.159	150.000
Total 0424	0.000	0.000	14.159	150.000
Total 042	0.000	0.000	3,790.581	9,584.370
045 - Construction and Transport				
0452 - Road Transport				
045202 - Highways.Roads and Bridges	0.000	-	728.973	2,510.397
Total 0452	0.000	-	728.973	2,510.397
Total 045	0.000	0.000	728.973	2,510.397
Total 04	0.000	0.000	4,519.554	12,094.767
05 - Environment Protection				
052 - Waste Water Management				
0521 - Waste Water Management				
052102 - Works (Rural)	0.000	-	112.114	1,048.035
Total 0521	0.000	0.000	112.114	1,048.035
Total 052	0.000	0.000	112.114	1,048.035
Total 05	0.000	0.000	112.114	1,048.035

ESTIMATES OF DEVELOPMENT EXPENDITURE

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
	2018-19	2018-19	2018-19	2019-20
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE - FEDERAL				
FUNDED PROJECTS				
06 - Housing and community amenities				
062 - Community Development				
0622 - Rural Development				
062220 - Others	0.000	-	1,963.745	3,321.204
Total 0622	0.000	0.000	1,963.745	3,321.204
Total 062	0.000	0.000	1,963.745	3,321.204
Total 06	0.000	0.000	1,963.745	3,321.204
07 - Health				
074 - Public Health Services				
0741 - Public Health Services				
074120 - Others(other health facilities & prevent	0.000	-	11.366	21.063
Total 0741	0.000	0.000	11.366	21.063
Total 074	0.000	0.000	11.366	21.063
Total 07	0.000	0.000	11.366	21.063
09 - Education affairs and services				
093 - Tertiary education affairs and services				
0931 - Tertiary education affairs and services				
093101 - General universities/colleges/institutes	0.000	-	212.410	165.433
Total 0931	0.000	0.000	212.410	165.433
Total 093	0.000	0.000	212.410	165.433
Total 09	0.000	0.000	212.410	165.433
10 - Social Protection				
108 - Others				
1081 - Others				
108101 - Social Welfare Measures	0.000	-	70.000	500.000
108103 - Social Welfare Measures	0.000	-	0.000	30.000
Total 1081	0.000	0.000	70.000	530.000
Total 108	0.000	0.000	70.000	530.000
Total 10	0.000	0.000	70.000	530.000
Total Development Expenditure - Federal Funded Projects	0.000	-	6,949.189	18,209.696
Provincial Public Sector Development Program	67,642.231	88,249.283	42,248.998	108,133.643
Federal Funded Project	0.000	0.000	6,949.189	18,209.696
TOTAL DEVELOPMENT EXPENDITURE	67,642.231	88,249.283	49,198.187	126,343.339

DETAILED STATEMENT OF RECEIPTS AND PAYMENTS - PUBLIC ACCOUNTS

	Rs in Million					
	Accounts		Budget Estimates		Budget Estimates	
	2017-18		2018-19		2019-20	
	Receipts	Payments	Receipts	Payments	Receipts	Payments
G01 Current Liabilities						
G011 Cheque Clearing Account						
G01101 Non Food Account	7.317	7.317				
G01132 Cheque Payment Clearing Account (Non Food Account) SBP	85,259.907	85,324.219	-	-	103,164,487,896	103,242,305,294
G01147 Cheque Payment Clearing Account(Non Food Account)	101,441.295	91,983.060	-	-	122,743,966,821	111,299,502,819
G01190 Special Drawing Account Cheques (SDA)	0.009	0.009	-	-	-	-
G01191 Assignment Accounts Cheques	15,965.026	15,646.053	-	-	19,317,681,297	18,931,723,876
G01194 Works Cheques	30,573.709	30,937.590	-	-	36,994,188,300	37,434,484,380
G012 Others						
G01201 Outstanding Commitments	192,772.963	203,751.913	231,417.32	231,417.32	233,255,285,390	246,539,814,683
G041 Other Liabilities						
G04101 Pension Fund Liability	9.622	0.000	-	-	-	-
G05 Control Accounts						
G051 Miscellaneous						
G05104 HR Document Splitting Account	21.240	19.872			25,699,899	24,044,544
G05105 Wages Clearing Account	123,597.484	124,342.756	143,939.09	143,939.09	149,552,955,066	150,454,734,960
G05106 Inter Provincial Settlement Accounts	6.829	6.829			8,263,114	8,263,114
G05107 Adjusting Account between Federal and Provincial Govt:	0.060	0.066	0.26	0.42	-	-
G05110 State Bank Suspense	11,177.215	19,241.731	-	-	13,524,430,253	23,282,494,103
G06 Trust Account Fund						
G061 Provident Fund						
G06103 General Provident Fund (Civil)	5,846.238	2,506.270	5,037.70	3,511.05	5,384,671,453	4,141,541,112
G062 Benevolent Fund						
G06214 Provincial Govt. Employees Benevolent Fund	2,133.108	2,048.444	2,030.39	2,209.42	2,581,060,091	2,478,617,125
G06215 District Govt. Employees Benevolent Fund	0.000	0.001	-	-	-	799
G063 Welfare Fund						
G06308 Staff Welfare Fund Balochistan Police	48.893	53.232	65.68	59.12	59,160,243	64,411,139
G064 Insurance Fund						
G06408 Provincial Govt. Employees Group Insurance Fund	789.393	775.923	956.14	1,011.33	955,166,089	938,867,368
G10 Trust Account others						
G101 Accounts of Others						
G10105 Public Works Departmental Cheques	0.000	0.000	-	-	-	-
G10107 Deposits of Department of Mineral Development	13.489	0.000	9.26	9.26	16,321,593	9
G10113 Public Works/Pakistan PWD Deposits	285.534	116.880	189	221.61	345,496,422	141,425,006
G10139 Pre-Audit Civil Cheques	5.519	0.000	-	-	-	-
G103 Other Deposits and Reserves						
G10304 Zakat Collection Account	1,014.388	938.606	821.83	313.67	1,227,409,140	1,135,713,002
G104 Other Remittances						
G10402 Forest Remittances	0.150	0.000	-	-	-	-
G10429 Internal Cheque (Public Works)	1,311.792	20.267	-	28.77	1,587,268,032	24,522,747
G11 Special Deposit						
G112 Other Deposit Account						
G11211 Deposit of cotton cess fund	0.000	0.023	-	-	-	-

DETAILED STATEMENT OF RECEIPTS AND PAYMENTS - PUBLIC ACCOUNTS

	Accounts		Budget Estimates		Budget Estimates	
	2016-17		2018-19		2018-19	
	Receipts	Payments	Receipts	Payments	Receipts	Payments
G11216 Civil and Criminal Court Deposits	298.113	200.725	286.33	195.38	360,716,786	242,876,772
G11235 Local fund empl. pay and TA etc. Deposit	0.023	-	-	-	28,314	-
G11220 Deposits in connection with Elections	-	-	-	-	-	-
G11232 Deposit of Pak. govt. loans	-	-	-	-	-	-
G11238 Security Deposits of Supply Cell	422.589	282.360	94.13	304.84	511,332,202	341,655,496
G11240 Security Deposits of Cashiers	0.000	0.000	-	-	-	-
G11265 Assignment Account (Civil)	-	153.834	-	-	-	186,138,956
G11278 Deposits for Number Plats & Smart Registratio	0.000	0.000	-	-	-	-
G11290 Securities Deposits from Contractor/ Suppliers	5,249.640	4,101.278	1,927.37	4,123.04	6,352,064,967	4,962,545,819
G11291 Unclaimed Money Account	11,007.600	0.000	-	-	13,319,195,722	-
G11294 Deposit Acont for Pb Driving Licence fee	0.000	0.000	-	-	-	-
G12 Special Deposit Fund						
G121 Relief Funds						
G12102 Prime Minister's Flood Relief Fund	0.000	0.000	-	-	-	-
G122 Welfare Fund						
G12224 Balochistan Police Foundation Fund	4.808	8.096	4.79	4.35	5,818,156	9,796,189
G12309 Convertible Currency Release Fund	0.000	0.000	-	-	-	-
G12417 Forestry Development Fund	0.000	0.000	-	-	-	-
G127 Other Funds						
G12713 Income Tax Deduction from Salaries	1,757.173	1,641.101	1,669	1,363.55	2,126,179,902	1,985,732,358
G12714 Income Tax Deduction from Contractor	3,222.593	3,022.541	1,439	1,349.20	3,899,337,620	3,657,274,556
G12741 Fed. civil servants subscription to services book	0.005	0.000	-	-	-	-
G12777 Sales Tax	267.635	192.514	104.18	126.15	323,837,757	232,942,385
Total Receipts and Payments	594,511.359	587,323.509	389,992.52	390,187.59	717,642,022,525	711,761,428,611
Net Public Account (Receipt - Payments)		7,187.849		(195.07)		5,880,593,914

40
BUDGET AT A GLANCE 2019-20
GOVERNMENT OF BALOCHISTAN

RESOURCES		EXPENDITURE	
Particulars	Budget Estimates 2019-20	Particulars	Budget Estimates 2019-20
A REVENUE RECEIPTS	358.744 D	CURRENT REVENUE EXPENDITURE	257.435
RECEIPTS FROM FEDERAL GOVERNMENT	319.889	General Public Service	49.512
Divisible Pool	281.230	Public Order and Safety Affairs	44.692
Straight Transfers	13.754	Economic Affairs	52.144
Grants (GDS Arrears)	10.000	Environment Protection	.464
Development Grants	14.906	Housing and Community Amenities	18.684
PROVINCIAL OWN RECEIPTS	34.182	Health	22.382
Provincial Tax Receipts	14.756	Recreational, Culture and Religion	2.844
Provincial Non Tax Receipts	19.426	Education Affairs and Services	62.431
FOREIGN PROJECT ASSISTANCE (FPA) - GRANTS	4.672	Social Protection	4.282
B CAPITAL RECEIPTS	10.652 E	CAPITAL EXPENDITURE - NON FOOD	29.840
Floating Debt (W&M Limit/Advances)	7.100	Loans and Advances:	14.340
		Principal Repayment of Debt	7.240
Recoveries of Loans, Advances/Investments	0.164	Ways and Means Limit (Food and Non-Food)	7.100
Foreign Project Assistance - Loan	3.388	Investments:	15.500
		- Pension, Social Protection and others	15.500
		F DEVELOPMENT EXPENDITURE	126.343
		Public Sector Development Program	100.572
		Foreign Project Assistance	7.561
		Federal Funded Projects (Outside PSDP)	18.210
C STATE TRADING - FOOD	2.817	G STATE TRADING - FOOD	6.305
State Trading	2.817	State Trading (Food)	6.305
TOTAL (A+B+C)	372.213	TOTAL (D + E + F + G)	419.923
SURPLUS / (DEFICIT)			-47.710