

Annual Budget Statement volume-I

2018-19



**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.

(Qamar Masood)
Secretary to Government of
Balochistan

Finance Department

Quetta, Monday, May 14, 2018

ANNUAL BUDGET STATEMENT
GOVERNMENT OF BALOCHISTAN
FOR THE YEAR
2018-19

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OVERALL SUMMARY OF RECEIPT & PAYMENT

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2016-17	Estimates 2017-18	Estimates 2017-18	Estimates 2018-19
PROVINCIAL CONSOLIDATED FUND RECEIPTS				
GENERAL REVENUE RECEIPTS				
FEDERAL RECEIPTS	222,426.278	229,973.969	227,234.562	243,177.157
Federal Dvisible Pool	183,098.032	202,691.366	202,691.366	224,115.976
Straight Transfers	21,625.827	17,282.603	11,953.592	9,061.181
Non-development grants including GDS Arrears	10,000.002	10,000.000	10,307.800	10,000.000
Development Grants (Outside PSDP)	7,702.417	-	2,281.804	-
PROVINCIAL RECEIPTS	12,141.311	12,400.788	17,442.210	15,408.877
Tax Revenue	6,606.301	7,345.890	7,518.431	10,211.060
Non-tax Revenue	5,535.010	5,054.898	9,923.779	5,197.817
FOREIGN PROJECT ASSISTANCE (FPA)	3,196.075	6,011.000	5,587.850	9,230.400
Grants	1,904.196	3,384.000	4,195.600	5,151.400
Loan	1,291.879	2,627.000	1,392.250	4,079.000
CAPITAL RECEIPTS - OTHER THAN FOOD & FPA	108.311	21,038.375	15,820.818	16,009.982
FOOD RECEIPTS	1,574.614	6,946.714	3,718.893	6,770.832
Total Provincial Consolidated Fund Receipts	239,446.589	276,370.846	269,804.333	290,597.248
PROVINCIAL CONSOLIDATED FUND PAYMENTS				
CURRENT EXPENDITURE:	183,059.249	242,491.42527	251,990.079	264,037.635
Current Revenue Expenditure	170,887.138	200,306.930	204,157.524	223,046.578
Current Capital Expenditure	12,172.110	42,184.495	47,832.555	40,991.057
DEVELOPMENT EXPENDITURE	73,011.461	86,011.170	86,640.339	88,249.283
Provincial PSDP	73,011.461	80,000.170	70,858.430	77,159.605
Foreign Project Assistance	-	6,011.000	6,011.000	11,089.678
Development Grants (Federal Funded Projects)	-	-	9,770.909	-
Total Consolidated Fund Payments	256,070.709	328,502.595	338,630.418	352,286.918
Net Consolidated Fund Receipts and Payments	-16,624.120	-52,131.749	-68,826.085	-61,689.670

ESTIMATES OF RECEIPTS SUMMARY

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2016-17	Estimates 2017-18	Estimates 2017-18	Estimates 2018-19
PROVINCIAL CONSOLIDATED FUND				
FEDERAL RECEIPTS (A + B + C)	222,426.278	229,973.969	227,234.562	243,177.157
A FEDERAL DIVISIBLE POOL	183,098.032	202,691.366	202,691.366	224,115.976
TAX REVENUE	183,098.032	202,691.366	202,691.366	224,115.976
B01 DIRECT TAXES				
B011 Taxes on Income	71,205.250	79,997.803	79,997.803	86,710.884
B018 Capital Value Tax on Moveable Property	-	139.902	139.902	329.136
B02 INDIRECT TAXES				
B021 Land Customs	26,308.229	29,436.788	29,436.788	37,268.429
B023 Sales Tax	76,214.191	82,079.679	82,079.679	86,926.301
B024 Federal Excise	9,370.362	11,037.194	11,037.194	12,881.226
B STRAIGHT TRANSFERS	21,625.827	17,282.603	11,953.592	9,061.181
TAX REVENUE	1,608.521	2,203.981	1,916.400	2,257.097
B02 INDIRECT TAXES				
B025 Federal Excise On Natural Gas	1,608.521	2,203.981	1,916.400	2,257.097
NON-TAX REVENUE	20,017.306	15,078.622	10,037.192	6,804.084
C03 MISCELLANEOUS RECEIPTS				
C039 Development Surcharge And Royalties	20,017.306	15,078.622	10,037.192	6,804.084
C GRANTS	17,702.419	10,000.000	12,589.604	10,000.000
NON-TAX REVENUE	17,702.419	10,000.000	12,589.604	10,000.000
C03 MISCELLANEOUS RECEIPTS				
C036 Grants	17,702.419	10,000.000	12,589.604	10,000.000
PROVINCIAL RECEIPTS (A + B)	12,141.311	12,400.788	17,442.210	15,408.877
A TAX REVENUE (A.1 + A.2)	6,606.301	7,345.890	7,518.431	10,211.060
A.1 B01 DIRECT TAXES	536.523	678.950	481.150	689.110
B011 Taxes on Income	12.906	13.000	15.000	25.000
B013 Property and Wealth Tax	125.554	190.000	106.780	220.000
B014 Land Revenue	297.253	319.150	259.100	311.610
B016 Tax On Profession, Trades and Callings	3.481	3.300	0.270	3.500
B017 Capital Value Tax On Moveable Property	97.328	150.000	100.000	125.000
B019 Other Direct Taxes	-	3.500	-	4.000

ESTIMATES OF RECEIPTS SUMMARY

Head of Account	Rupees in million			
	Accounts	Budget	Revised	Budget
	2016-17	Estimates 2017-18	Estimates 2017-18	Estimates 2018-19
PROVINCIAL CONSOLIDATED FUND				
A.2 B02 INDIRECT TAXES	6,069.778	6,666.940	7,037.281	9,521.950
B023 Sales Tax	4,461.222	4,700.000	5,500.000	7,000.000
B026 Provincial Excise	442.547	498.920	425.648	628.260
B027 Stamp Duty	421.053	411.560	398.200	459.200
B028 Motor Vehicles	714.518	970.000	698.261	1,348.000
B030 Other Indirect Taxes	30.438	86.460	15.172	86.490
B NON-TAX REVENUE (B.1 + B.2 + B.3)	5,535.010	5,054.898	9,923.779	5,197.817
B.1 C01 INCOME FROM PROPERTY AND ENTERPRISE	336.101	378.500	47.494	328.500
C014 Interest On Loans & Advances to Financial Institutions	332.694	350.000	20.342	300.000
C019 Dividends	3.407	28.500	27.152	28.500
C02 RECEIPTS FROM CIVIL ADMIN. AND OTHER B.2 FUNCTION	769.070	614.883	554.027	819.554
C021 General Administration Receipts - Organs of State	28.700	28.000	30.000	30.000
C022 General Administration Receipts - Fiscal Administration	13.782	19.554	10.844	10.000
C023 General Administration Receipts Economic Regulation	7.091	9.900	7.097	12.000
C026 Law & Orders Receipts	364.708	308.038	339.747	444.238
C027 Community Services Receipts	125.112	91.971	58.235	140.005
C028 Social Services Receipts	227.130	154.120	106.339	179.761
C029 Social Services Miscellaneous	2.547	3.300	1.765	3.550
B.3 C03 MISCELLANEOUS RECEIPTS	4,429.839	4,061.515	9,322.258	4,049.763
C031 Economic Services Receipts Food & Agriculture	819.356	471.885	361.582	498.877
C032 Economic Services Receipts Fisheries & Animal	78.699	96.728	98.883	108.901
C033 Economic Services Receipts Forest	42.439	56.000	31.316	57.900
C034 Economic Services Receipts - Cooperation, Irrigation	74.709	71.550	73.000	73.000
C035 Economic Services Receipts - Others	170.687	431.869	329.923	496.770
C037 Extra-Ordinary Receipts	828.895	150.005	178.838	200.005
C038 Others	1,071.458	363.478	6,541.716	404.310
C039 Development Surcharge and Royalties	1,343.596	2,420.000	1,707.000	2,210.000
FOREIGN PROJECT ASSISTANCE (FPA)	3,196.075	6,011.000	5,587.850	9,230.400
NON-TAX REVENUE	1,904.196	3,384.000	4,195.600	5,151.400
C03 MISCELLANEOUS RECEIPTS	1,904.196	3,384.000	4,195.600	5,151.400
C036 Grants	1,904.196	3,384.000	4,195.600	5,151.400

ESTIMATES OF RECEIPTS SUMMARY

Head of Account	Rupees in million			
	Accounts	Budget	Revised	Budget
	2016-17	Estimates 2017-18	Estimates 2017-18	Estimates 2018-19
PROVINCIAL CONSOLIDATED FUND				
CAPITAL RECEIPTS	1,291.879	2,627.000	1,392.250	4,079.000
E03 DEBTS	1,291.879	2,627.000	1,392.250	4,079.000
E033 Permanent Debt – Foreign	1,291.879	2,627.000	1,392.250	4,079.000
CAPITAL RECEIPTS - OTHER THAN FOOD & FPA	108.311	21,038.375	15,820.818	16,009.982
E01 RECOVERIES OF INVESTMENT				
E013 Investment Receipts	-	5,200.000	-	200.000
E02 RECOVERIES OF LOAN AND ADVANCES				
E024 From Non-financial Institutions	-	-	-	-
E025 From Government Servants	108.311	113.375	95.818	84.982
E03 DEBTS				
E032 Floating Debt	-	15,725.000	15,725.000	15,725.000
FOOD RECEIPTS	1,574.614	6,946.714	3,718.893	6,770.832
C01 INCOME FROM PROPERTY AND ENTERPRISE				
C011 State Trading Schemes	1,574.614	6,946.714	3,718.893	6,770.832
TOTAL PROVINCIAL CONSOLIDATED FUND	239,446.589	276,370.846	269,804.333	290,597.248
ACCOUNT I	237,871.975	269,424.132	266,085.440	283,826.416
ACCOUNT II	3,040.418	7,633.660	5,261.023	6,770.832

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2016-17	Estimates	Estimates	Estimates
	2017-18	2017-18	2018-19	
PROVINCIAL CONSOLIDATED FUND				
FEDERAL RECEIPTS (A + B + C)	222,426.278	229,973.969	227,234.562	243,177.157
A FEDERAL DIVISIBLE POOL	183,098.032	202,691.366	202,691.366	224,115.976
TAX REVENUE	183,098.032	202,691.366	202,691.366	224,115.976
B01 DIRECT TAXES	71,205.250	80,137.705	80,137.705	87,040.020
B011 Taxes on Income	71,205.250	79,997.803	79,997.803	86,710.884
B01108 Share of net proceeds assigned to province	71,205.250	79,997.803	79,997.803	86,710.884
B018 Capital Value Tax on Moveable Property	0.000	139.902	139.902	329.136
B01809 Capital Value Tax on Moveable Property	-	-	-	-
B01870 Others	-	139.902	139.902	329.136
B02 INDIRECT TAXES	111,892.782	122,553.661	122,553.661	137,075.956
B021 Land Customs	26,308.229	29,436.788	29,436.788	37,268.429
B02170 Share of net proceeds assigned to Province	26,308.229	29,436.788	29,436.788	37,268.429
B023 Sales Tax	76,214.191	82,079.679	82,079.679	86,926.301
B02303 Share of net proceeds assigned to the Province	76,214.191	82,079.679	82,079.679	86,926.301
B024 Federal Excise	9,370.362	11,037.194	11,037.194	12,881.226
B02408 Share of net proceeds assigned to Province	9,370.362	11,037.194	11,037.194	12,881.226
B STRAIGHT TRANSFERS	21,625.827	17,282.603	11,953.592	9,061.181
TAX REVENUE	1,608.521	2,203.981	1,916.400	2,257.097
B02 INDIRECT TAXES	1,608.521	2,203.981	1,916.400	2,257.097
B025 Federal Excise On Natural Gas	1,608.521	2,203.981	1,916.400	2,257.097
B02503 Net proceeds on Excise duty on Natural Gas assigned to the Province	1,608.521	2,203.981	1,916.400	2,257.097
NON-TAX REVENUE	20,017.306	15,078.622	10,037.192	6,804.084
C03 MISCELLANEOUS RECEIPTS	20,017.306	15,078.622	10,037.192	6,804.084
C039 Development Surcharge And Royalties	20,017.306	15,078.622	10,037.192	6,804.084
C03904 Net Proc. from Dev. Surch. on Gas assigned to the Province	14,687.003	9,732.193	5,231.459	2,019.019
C03907 Net proceeds of Royalty On Crude Oil assigned to the Province	77.048	2.283	1.989	1.509
C03908 Net proceeds of Royalty On Natural Gas assigned to the Province	5,253.255	5,344.146	4,803.744	4,783.556

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Rs in Million

Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
PROVINCIAL CONSOLIDATED FUND				
C GRANTS	17,702.419	10,000.000	12,589.604	10,000.000
NON-TAX REVENUE	17,702.419	10,000.000	12,589.604	10,000.000
C03 MISCELLANEOUS RECEIPTS	17,702.419	10,000.000	12,589.604	10,000.000
C036 Grants	17,702.419	10,000.000	12,589.604	10,000.000
C03603 Other grants from Federal Govt (Development)	7,702.417	-	2,281.804	-
C03604 Other grants from Federal Govt (Non-	10,000.002	10,000.000	10,307.800	10,000.000
PROVINCIAL RECEIPTS (A + B)	12,289.109	12,400.788	17,442.210	15,408.877
A TAX REVENUE (A.1 + A.2)	6,754.099	7,345.890	7,518.431	10,211.060
A.1 B01 DIRECT TAXES	684.321	678.950	481.150	689.110
B011 Taxes on Income	12.906	13.000	15.000	25.000
B01174 Tax on Agriculture Income in the Balochistan	12.906	13.000	15.000	25.000
B013 Property and Wealth Tax	125.554	190.000	106.780	220.000
B01301 Ordinary Collection	75.695	90.000	76.780	150.000
B01311 Fees for registering documents	49.859	100.000	30.000	70.000
B014 Land Revenue	297.253	319.150	259.100	311.610
B01401 Ordinary Collection	6.157	8.500	4.500	5.000
B01404 Sale of Government Estates	-	-	0.075	-
B01405 Sale of waste land	-	-	0.125	-
B01407 Rent of agriculture land for 10 year / harvest or fixed	0.933	1.500	1.000	1.500
B01416 Revenue Taibana	0.035	0.050	0.100	0.110
B01417 Mutation fee	285.060	300.000	250.000	300.000
B01418 Copying and inspection fees of Patwaries	0.022	0.100	-	-
B01424 Local rates on lands interest assessable to land	0.000	0.000	0.300	-
B01425 Land Revenue-Others	5.045	9.000	3.000	5.000
B016 Tax On Profession, Trades and Callings	3.481	3.300	0.270	3.500
B01601 Ordinary collection	3.481	3.300	0.270	3.500
B017 Capital Value Tax On Moveable Property	97.328	150.000	100.000	125.000
B01708 Capital Value Tax on Immovable Assets Rural (Others)	12.226	-	-	-
B01770 Others	85.102	150.000	100.000	125.000
B018 Capital Value Tax on Moveable Assets	147.798	-	-	-
B01809 Moveable Property-Share Assigned to Provinces	147.798	-	-	-
B019 Other Direct Taxes	-	3.500	-	4.000
B01906 Capital Gains Tax - Ordinary Collection	-	3.500	-	4.000

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2016-17	Estimates	Estimates	Estimates
	2017-18	2017-18	2018-19	
PROVINCIAL CONSOLIDATED FUND				
A.2 B02 INDIRECT TAXES	6,069.778	6,666.940	7,037.281	9,521.950
B023 Sales Tax	4,461.222	4,700.000	5,500.000	7,000.000
B02387 Sales Tax on Services (Balochistan)	4,461.222	4,700.000	5,500.000	7,000.000
B026 Provincial Excise	442.547	498.920	425.648	628.260
B02601 Malt Liquor - Duty on Beer Manufactured in Pak	41.117	45.000	16.735	50.000
B02602 Foreign Liquor Duty on Spirit manufactured	89.292	110.000	80.000	150.000
B02603 License fee on Sale of foreign liquor imported or Manual	11.437	4.500	6.000	4.500
B02612 License Fee for denatured spirits	0.075	0.200	2.387	2.500
B02613 Permit Fee for denatured spirits	183.997	200.000	206.407	280.000
B02621 Duty on Spirits for Med. Pur	0.504	1.000	0.707	1.000
B02622 Receipts from distilleries	0.440	0.220	-	0.220
B02624 Sale proceeds of opium tablets	-	-	0.060	-
B02625 Fines confiscation and miscellaneous	13.712	18.000	14.191	20.040
B02628 Others	101.973	120.000	99.161	120.000
B027 Stamp Duty	421.053	411.560	398.200	459.200
B02701 Sale of Stamps	281.127	280.000	250.000	300.000
B02704 Other non judicial sale and general stamps	134.060	130.000	140.000	150.000
B02708 Fines and Penalties	0.030	0.060	0.200	0.200
B02731 Sales of Stamps	4.436	1.500	8.000	9.000
B02732 Court Fee	1.400	-	-	-
B028 Motor Vehicles	714.518	970.000	698.261	1,348.000
B02801 Fee for registrations	0.028	200.000	218.928	250.000
B02802 Fee for Miscellaneous Receipts	-	60.000	60.000	80.000
B02803 Receipt under Provincial Motor Vehicle Tax	714.092	660.000	369.333	966.000
B02812 Other Charges on account of Vehicles Route Permit	0.398	50.000	50.000	52.000
B030 Other Indirect Taxes	30.438	86.460	15.172	86.490
B03023 Betterment Cess	0.042	0.020	0.031	0.050
B03031 Fee payable under electricity rules	1.363	0.800	3.295	0.800
B03033 FeePaid-certi of compty to superv/licens	0.051	0.040	0.014	0.040
B03034 Electricity duty current receipt(WAPDA)	3.969	79.400	8.945	79.400
B03056 Tax on hotels levied under finance act	1.883	4.500	1.745	4.500
B03067 Trade tax on business services	0.506	1.000	0.950	1.000
B03068 Registration of business/houses/firms	0.493	0.700	0.192	0.700
Other Tax Receipts not budgeted and not classified with Departments	22.130	-	-	-

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2016-17	Estimates	Estimates	Estimates
	2017-18	2017-18	2018-19	
PROVINCIAL CONSOLIDATED FUND				
B NON-TAX REVENUE (B.1 + B.2 + B.3)	5,535.010	5,054.898	9,923.779	5,197.817
B.1 C01 INCOME FROM PROPERTY AND ENTERPRISE	336.10	378.50	47.494	328.500
C014 Interest On Loans & Advances to Financial Institutions	332.694	350.000	20.342	300.000
C01416 Others	332.694	350.000	20.342	300.000
C019 Dividends	3.407	28.500	27.152	28.500
C01902 Dividend frm Govt Investment(non fin.ins)	3.407	28.500	27.152	28.500
C02 RECEIPTS FROM CIVIL ADMIN. AND OTHER B.2 FUNCTION	769.070	614.883	554.027	819.554
C021 General Administration Receipts - Organs of State	28.700	28.000	30.000	30.000
C02101 Organs of State - Examination Fee realized by	28.700	28.000	30.000	30.000
C022 General Administration Receipts - Fiscal Administration	13.782	19.554	10.844	10.000
C02206 Audit - Others	0.172	9.746	-	-
C02241 Contribution of pension and gratuities	13.610	9.808	10.844	10.000
C023 General Administration Receipts Economic Regulation	7.091	9.900	7.097	12.000
C02306 Receipt under Weights, Measures & Trade	7.091	9.900	7.097	12.000
C026 Law & Orders Receipts	364.708	308.038	339.747	444.238
C02601 Sale proceeds of unclaimed and escheated	12.688	5.000	6.000	7.000
C02602 Court fees realized in cash	0.847	0.200	0.200	0.200
C02604 General fees fines and forfeitures	94.170	84.300	104.500	106.500
C02610 Recoveries of overpayments	11.325	0.200	0.200	0.200
C02611 Collection of the payments	1.553	0.600	-	-
C02613 Others	5.477	27.600	8.200	10.600
C02632 Police supplied to Federal Government	22.796	60.200	12.654	60.200
C02634 Police supplied to public departments	80.411	26.538	23.022	26.538
C02635 Receipts realised under the Arms act	53.120	0.400	90.001	100.000

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2016-17	Estimates	Estimates	Estimates
	2016-17	2017-18	2017-18	2018-19
PROVINCIAL CONSOLIDATED FUND				
C02636 Fees fines and forfeitures	3.927	-	1.773	2.000
C02637 Motor driving License	4.338	7.000	4.885	7.500
C02638 Traffic fines	17.923	40.000	21.197	50.000
C02640 Recoveries of overpayments	15.702	10.000	17.434	10.000
C02641 Collection of Payments for service rendered	-	-	2.023	2.500
C02642 Others	33.386	35.000	40.856	50.000
C02661 Others	7.044	11.000	6.802	11.000
C027 Community Services Receipts	125.112	91.971	58.235	140.005
C02701 Building Rents	23.930	0.050	19.488	20.000
C02702 Receipts from Workshops and Rent of Equipment	0.061	0.005	0.001	0.005
C02703 Recoveries of Expenditure	0.425	0.050	0.000	0.050
C02704 Recoveries of Overpayments	4.644	0.050	0.264	0.500
C02705 Collection of payments for services rendered	0.049	0.050	0.018	0.050
C02706 Others	19.808	56.500	2.688	56.500
C02714 Recoveries of Overpayments	13.028	-	-	-
C02716 Others	38.071	0.266	24.049	25.000
C02725 Collection of payments for services rend	20.374	34.900	9.199	34.900
C02726 Others- PHE	4.722	0.100	2.528	3.000
C028 Social Services Receipts	227.130	154.120	106.339	179.761
C02801 Fees Govt. Colleges			1.940	2.000
C02802 Fees Govt. Professional Colleges	16.712	15.000	12.840	15.000
C02803 Fees Govt. Secondary(including Intermediate Education)	0.826	2.750	0.207	2.750
C02809 Contributions	-	0.560	0.332	0.610
C02811 Education Geneeral Cess Fund	1.063	1.100	0.019	1.100
C02812 General Hostel Fees	0.023	0.350	-	0.350
C02814 Education General Recoveries of overpayments	72.152	30.150	39.483	40.150
C02817 Receipt from Museums	0.004	0.003	-	0.003
C02818 Education- Others	4.782	1.800	5.551	7.450
C02819 Receipts from Girls Secondary Schools	0.004	-	-	-
C02821 Health - Collection of Fee	0.003	7.500	-	1.500
C02824-Receipts from Libraries	0.624	0.050	0.214	0.250
C02825 Sale of Out Door Tickets	5.491	10.540	-	-
C02827 Health Room Rent	-	0.750	-	0.050
C02838 Lab, Health Fee for Chemical Examination	-	3.630	-	0.000
C02841 Health Other Receipts	13.203	-	1.350	1.600
C02845 Health - Hospital Receipts	56.279	79.937	18.904	54.011
C02851 Health- Bolan Medical College		-	5.439	10.000

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2016-17	Estimates	Estimates	Estimates
	2017-18	2017-18	2018-19	
PROVINCIAL CONSOLIDATED FUND				
C02855 Sale of Outdoor Tickets	6.727	-	7.428	11.737
C02857 Room Charges	0.878	-	0.594	0.610
C02866 Health recoveries of overpayments	13.506	-	-	-
C02868 Lab (Health Fee for Chemical Examination)	3.019	-	1.300	1.350
C02871 Health- Others	0.074	-	3.975	3.600
C02875 Health Hospital Receipts	31.761	-	6.763	25.640
C029 Social Services Miscellaneous	2.547	3.300	1.765	3.550
C02902 Fees for Registration of Trade Union under Act, 1926	-	-	-	0.050
C02903 Other Miscellaneous	0.254	1.200	0.413	1.200
C02970 Others	2.293	2.100	1.352	2.300
B.3 C03 MISCELLANEOUS RECEIPTS	4,429.839	4,061.515	9,322.258	4,049.763
	819.356	471.885	361.582	498.877
C031 Economic Services Receipts Food & Agriculture				
C03104 Others	22.448	0.300	0.039	0.300
C03118 Receipts from Agriculture / Seed Farms	10.834	43.000	43.000	43.692
C03120 Receipts from Agriculture/Engineering/Ma	763.887	410.800	300.000	435.000
C03122 Receipts from Research operation	1.603	2.085	2.035	2.035
C03123 Receipts from Plant protection operation	-	0.050	-	0.050
C03127 Agriculture College & School fees	2.902	3.550	3.000	3.200
C03132 Agriculture-Receipts of arrears from Ex-	-	0.400	-	0.400
C03134 Agriculture-Recoveries of Overpayments	1.382	-	1.230	1.500
C03136 Agriculture others	5.875	3.000	3.528	4.000
C03199 Others - Food & Agriculture	10.426	8.700	8.750	8.700
	78.699	96.728	98.883	108.901
C032 Economic Services Receipts Fisheries & Animal				
C03201 Ordinary Receipt	9.111	9.833	11.609	12.050
C03203 Recoveries of Overpayments	0.053	0.050	0.022	0.050
C03205 Others	7.608	1.145	6.842	7.001
C03223 Receipts From Livestock Farms	41.650	55.000	54.400	61.500
C03224 Receipts from Broiler Farms	12.158	16.900	16.360	17.800
C03225 Receipts from Research Institute	3.651	7.000	7.000	7.400
C03227 Insemination fees	2.062	6.000	2.450	2.600
C03229 Recovery of Overpayments	0.486	-	-	-
C03231 OTHERS	1.920	0.800	0.200	0.500
	42.439	56.000	31.316	57.900
C033 Economic Services Receipts Forest				
C03305 Timber remov Planting stump seeds Mazri	0.377	0.300	0.310	0.300
C03307 Timber remov Purchaser-Timber	1.109	0.400	-	0.400
C03308 Timber remov Purchaser-Firewood and Char	15.278	25.000	13.767	25.000
C03310 Grazing & Fedder Grass	0.010	0.150	0.026	0.150
C03311 Timber remov Purchaser-Honey herbs and M	-	0.150	-	0.150

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2016-17	Estimates	Estimates	Estimates
	2017-18	2017-18	2018-19	
PROVINCIAL CONSOLIDATED FUND				
C03312 Timber remov Purchaser Plants Stumps see	0.944	1.100	0.581	1.100
C03316 Rev. from forests not managed Govt.Duty	0.340	2.200	0.060	2.200
C03322 Compensation under Forest Act including	10.257	12.500	3.389	12.500
C03325 Recovery of water rates	1.287	0.150	0.063	0.150
C03327 Receipts under wild Birds and Wild Animal	10.236	12.700	10.476	12.700
C03328 Recoveries of overpayments	0.388	0.250	0.613	0.750
C03370 Other receipts	2.214	1.100	2.031	2.500
C034 Economic Services Receipts - Cooperation, Irrigation	74.709	71.550	73.000	73.000
C03432 Direct receipts on account of sale of water	26.883	65.000	67.000	67.000
C03434 Others	47.826	6.550	6.000	6.000
C035 Economic Services Receipts – Others	170.687	431.869	329.923	496.770
C03507 Receipt under the excise duty on minerals	39.040	45.000	134.951	150.000
C03508 Others-Economic Services Receipts	86.650	340.000	150.000	290.000
C03511 Sale of Gazette	-	-	0.500	0.500
C03512 Sale of Form & Register	-	-	0.160	3.200
C03516 Sale of service books	0.010	0.900	0.400	0.400
C03518 Sale of other forms	-	3.200	-	-
C03519 Press Receipts	17.645	0.300	0.600	0.600
C03520 Printing charges for work done for Province	12.270	14.835	14.535	15.235
C03523 Others	-	0.065	0.065	0.065
C03541 Industries receipts	10.104	16.000	22.518	25.001
C03542 Cottage Industries	-	3.569	-	3.569
C03544 Fees of Inspection of boilers	2.995	3.000	2.962	3.500
C03545 Fees under Partnership Act 1932	1.973	2.000	1.878	2.000
C03549 Others	-	3.000	1.354	2.700
C037 Extra-Ordinary Receipts	828.895	150.005	178.838	200.005
C03701 Sale of Land	788.479	-	0.800	200.000
C03702 Sale of land-Town sites and colonies	40.416	150.000	100.000	-
C03722 Interest on Deferred Payment of Land	-	-	78.033	-
C03725 Others	-	0.005	0.005	0.005
C038 Others	1,071.458	363.478	6,541.716	404.310
C03801 Unclaimed Deposite	-	-	-	-
C03802 Sale of stores and materials	4.909	7.565	2.801	8.880
C03805 Rent Rates and Taxes	170.273	26.248	24.846	46.770
C03806 Citizenship nationalization passport & copyright	33.970	-	-	-
C03821 Receipts of Tourist Department	2.842	5.265	4.452	5.760
C03824 Recoveries Of Overpayments	144.533	-	-	-
C03835 Arms License Fees	-	-	0.201	0.500
C03841 Fees Fines Not Specified Elsewhere	61.733	-	-	-
C03850 Misc Recovries Made By Nab From Defaulters	276.590	300.000	160.093	300.000
C03855 Initial Environmental Examination and	9.727	7.500	9.500	15.000
C03866 Fee for Issuance of Licences to Private	0.201	1.500	0.750	1.500
C03867 Fee for renewal of licences of Private Sector	4.891	15.000	5.338	15.000
C03870 Others	244.612	0.400	6,333.735	10.900
Other Non-tax Receipts not budgeted and not classified with Departments	117.178	-	-	-

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2016-17	Estimates	Estimates	Estimates
	2016-17	2017-18	2017-18	2018-19
PROVINCIAL CONSOLIDATED FUND				
C039 Development Surcharge and Royalties	1,343.596	2,420.000	1,707.000	2,210.000
C03909 Mineral Royalties	570.128	800.000	700.000	800.000
C03911 Mineral Royalties from Sandak	629.612	1,500.000	750.000	1,000.000
C03912 Mineral Royalties from Chamalang	2.682	20.000	7.000	10.000
C03914 Mineral Royalties from Duddar	141.174	100.000	250.000	400.000
FOREIGN PROJECT ASSISTANCE (FPA)	3,196.075	6,011.000	5,587.850	9,230.400
NON-TAX REVENUE	1,904.196	3,384.000	4,195.600	5,151.400
C03 MISCELLANEOUS RECEIPTS	1,904.196	3,384.000	4,195.600	5,151.400
C036 Grants	1,904.196	3,384.000	4,195.600	5,151.400
C03601 Foreign grants - development grants from foreign	1,904.196	3,384.000	4,195.600	5,151.400
CAPITAL RECEIPTS	1,291.879	2,627.000	1,392.250	4,079.000
E03 DEBTS	1,291.879	2,627.000	1,392.250	4,079.000
E033 Permanent Debt – Foreign	1,291.879	2,627.000	1,392.250	4,079.000
E03305 Foreign Debt (Permanent) received from	1,291.879	2,627.000	1,392.250	4,079.000
CAPITAL RECEIPTS - OTHER THAN FOOD & FPA	108.311	21,038.375	15,820.818	16,009.982
E01 RECOVERIES OF INVESTMENT	-	5,200.000	-	200.000
E013 Investment Receipts	-	5,200.000	-	200.000
E01301 Federal/provincial investment (financial)	-	5,000.000	-	-
E01302 Federal/provincial investment (non-financial)	-	200.000	-	200.000
E02 RECOVERIES OF LOAN AND ADVANCES	108.311	113.375	95.818	84.982
E025 From Government Servants	108.311	113.375	95.818	84.982
E02501 House building advance	103.616	108.461	91.305	80.457
E02502 Motor car advance	3.319	3.450	2.945	2.614
E02503 Motor cycle/Scooter advance	1.286	1.447	1.568	1.912
E02504 Cycle Advance	-	0.016	-	-
Others not in budget and not classified with Departments	0.090	-	-	-
E03 DEBTS	-	15,725.000	15,725.000	15,725.000
E032 Floating Debt	-	15,725.000	15,725.000	15,725.000
E03202 Cash credit accommodation	-	8,625.000	8,625.000	8,625.000
E03203 Ways and Means Advances	-	7,100.000	7,100.000	7,100.000
FOOD RECEIPTS	1,574.614	6,946.714	3,718.893	6,770.832
C01 INCOME FROM PROPERTY AND ENTERPRISE	1,574.614	7,633.660	5,261.023	6,946.714
C011 State Trading Schemes	1,574.614	6,946.714	3,718.893	6,770.832
C01101 Sale proceeds of wheat	1,574.614	6,946.714	3,718.893	6,770.832

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2016-17	Estimates 2017-18	Estimates 2017-18	Estimates 2018-19
TOTAL PROVINCIAL CONSOLIDATED FUND	239,594.387	276,370.846	269,804.333	290,597.248
ACCOUNT I	238,019.773	269,424.132	266,085.440	283,826.416
ACCOUNT II	1,574.614	6,946.714	3,718.893	6,770.832

ESTIMATES OF EXPENDITURE BY (FUNCTION SUMMARY)

Rs in Million

Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
PROVINCIAL CONSOLIDATED FUND CURRENT EXPENDITURE					
General Public Service	50,431.409	79,996.359	85,026.206	81,595.084	
Public Order and Safety Affairs	28,170.245	34,828.489	34,438.567	38,092.513	
Economic Affairs	39,321.354	50,956.512	54,896.483	55,705.304	
Environment Protection	156.143	424.738	279.271	374.200	
Housing & Community Amenities	7,415.419	6,284.995	8,512.294	6,309.312	
Health	14,986.600	18,306.590	17,770.250	19,419.369	
Recreational, Culture and Religion	1,838.098	1,946.442	2,648.655	2,028.321	
Education Affairs and Services	39,270.028	45,790.696	46,180.762	56,541.379	
Social Protection	1,469.645	3,956.603	2,237.591	3,972.153	
Total Current Expenditure	183,058.939	242,491.425	251,990.079	264,037.635	
	Charged	10,192.393	29,315.705	35,074.674	33,328.591
	Voted	172,866.194	213,175.720	216,915.405	230,709.044

ESTIMATES OF EXPENDITURE (OBJECT SUMMARY)

Rs in Million

Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
PROVINCIAL CONSOLIDATED FUND				
CURRENT EXPENDITURE				
A01 Employees Related Expenses.	95,765.360	125,685.891	113,754.601	141,852.751
A02 Project Pre-Investment Analysis	115.976	-	-	-
A03 Operating Expenses	15,312.546	14,441.689	17,117.819	16,063.916
A04 Employees' Retirement Benefits	17,311.019	15,000.000	23,233.384	20,002.000
A05 Grants Subsidies and Write Off Loans	32,756.052	35,346.492	39,629.117	36,039.638
A06 Transfers	967.821	634.996	1,320.255	869.876
A07 Interest Payment	1,911.091	2,509.864	2,322.377	2,726.417
A09 Physical Assets	3,879.578	5,244.353	7,673.691	6,709.099
A10 Principal Repayments of Loans	7,533.188	25,513.495	19,729.055	17,942.557
A11 Investment	4,000.000	15,000.000	23,625.000	18,635.000
A12 Civil Works	719.913	515.227	700.084	515.282
A13 Repairs and Maintenance	2,786.704	2,599.419	2,884.696	2,681.099
Total	183,059.249	242,491.425	251,990.079	264,037.635

ESTIMATES OF CURRENT EXPENDITURE (DEMAND SUMMARY)

		Rs in Million			
Head of Account		Accounts	Budget	Revised	Budget
		2016-17	2017-18	2017-18	2018-19
PROVINCIAL CONSOLIDATED FUND					
Revenue Expenditure					
BC21001	General Administration (Voted)	9,867.671	14,053.164	11,964.901	14,083.219
BC24001	General Administration (Charged)	1,070.435	1,241.282	1,251.424	1,394.890
BC21002	Provincial Excise	591.305	807.414	746.293	714.643
BC21003	Stamps	41.111	44.093	41.966	43.801
BC21006	Pensions	17,447.853	15,000.000	23,231.786	20,000.000
BC1400A	Debt Servicing and Other Obligations	1,499.067	1,809.864	1,622.377	2,026.417
BC21007	Administration of Justice (Voted)	1,370.644	1,608.995	1,582.884	1,805.201
BC24007	Administration of Justice (Charged)	949.848	889.928	990.695	952.644
BC21008	Police	15,280.261	16,389.755	15,511.411	18,626.745
BC21047	Balochistan Constabulary	3,556.723	4,555.375	4,399.838	4,457.856
BC21009	Levies	5,772.308	8,079.047	7,352.125	8,913.639
BC21010	Jails & Detention Places	647.003	833.813	866.473	830.221
BC21011	Civil Defense	89.742	112.885	105.854	127.811
BC21013	Civil Works (including Establishment Charge	7,524.798	8,705.609	8,217.955	8,954.778
BC21014	Public Health Services	4,625.459	3,705.411	5,746.811	3,828.500
BC21015	Works Urban - B-WASA	1,529.344	1,205.344	1,529.344	1,205.344
BC21016	Education	6,787.387	7,779.565	6,310.686	8,535.446
BC21041	Secondary Education	32,715.966	35,070.641	36,864.034	43,879.629
BC21042	Medical Education		2,777.588	2,884.628	3,853.202
BC21017	Archives	16.674	226.198	157.286	294.079
BC21018	Health	14,986.600	18,306.590	17,770.250	19,419.369
BC21019	Population Welfare	676.421	858.931	820.284	872.200
BC21020	Manpower & Labour Management	924.036	1,263.967	1,115.028	1,691.870
BC21021	Administration Sports & Recreation Facilities	803.933	739.274	1,350.901	756.700
BC21022	Social Security & Social Welfare	770.884	982.260	936.144	979.159
BC21023	Natural Calamities & Other Disasters (Re	816.237	3,095.000	1,437.000	3,115.000
BC21024	Auqaf	423.684	662.450	597.564	710.817
BC21025	Food	319.429	427.500	411.614	442.285
BC21026	Agriculture	6,492.867	8,288.577	7,376.098	8,678.046
BC21027	Land Revenue	138.402	334.250	333.863	451.092
BC21028	Animal Husbandry	2,239.232	3,888.659	2,520.449	3,965.917
BC21029	Forestry	826.658	1,117.085	1,015.078	1,096.760
BC21030	Fisheries	727.027	885.115	828.978	920.533
BC21031	Cooperation	98.300	126.885	123.081	130.779
BC21032	Irrigation	2,269.311	2,535.061	2,180.595	2,860.200
BC21033	Rural Development	11,586.133	12,578.973	12,467.521	12,556.507
BC21034	Industries	781.002	1,213.943	978.527	1,231.173
BC21035	Stationery & Printing	57.756	109.544	73.033	122.578
BC21036	Mineral Resources (Scientific Depts.)	1,265.604	1,773.448	1,956.511	2,039.666
BC21037	Subsidies		-	2,139.000	
BC21038	Prosecution Department	156.933	288.542	300.423	291.148
BC21039	Transport Department	48.159	81.232	66.700	93.340
BC21043	Culture Service	133.038	178.225	149.102	197.804
BC21044	Law Affairs and Legal Services		344.925	353.834	327.315
BC21046	Women Development Department	58.745	111.657	84.962	112.732
BC21049	Energy Department	12,557.775	14,362.673	14,717.365	14,633.475
BC21050	Information Technology	189.232	282.535	245.884	297.786
BC21051	Environment Control Department	156.143	424.738	279.271	374.200
BC21052	Provincial Ombudsman		148.921	149.692	150.063
Total Revenue Expenditure (Voted & Charged)		170,887.138	200,306.930	204,157.524	223,046.578

ESTIMATES OF CURRENT EXPENDITURE (DEMAND SUMMARY)

Head of Account	Accounts	Budget	Revised	Budget
	2016-17	Estimates	Estimates	Estimates
		2017-18	2017-18	2018-19
Capital Expenditure - Non Food				
BC21048 Investment	4,000.000	15,000.000	15,000.000	10,010.000
BC1400C Public Debt (Discharged)	5,033.188	21,013.495	21,354.055	22,067.557
Capital Expenditure - Food				
BC1400F State Trading	3,138.922	6,171.000	11,478.500	8,913.500
Total Capital Expenditure	12,172.110	42,184.495	47,832.555	40,991.057
Total Consolidated Fund Current Expenditure	183,059.249	242,491.425	251,990.079	264,037.635

ESTIMATES OF EXPENDITURE (SUMMARY)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2016-17	Estimates	Estimates	Estimates
		2017-18	2017-18	2018-19
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
01 General Public Service	41,398.22	43,982.86	48,672.15	49,517.53
0111 Executive and Legislative Organs	17,751.06	16,710.36	16,952.62	16,654.97
0112 Financial and Fiscal Affairs	20,720.54	24,411.26	28,438.46	29,975.37
0151 Personnel Services	1,140.41	1,167.34	1,377.75	1,185.36
0152 Planning Services	1,607.91	1,438.21	1,683.85	1,433.25
0153 Statistics	86.85	108.20	104.46	106.97
0154 Other General Services	57.76	109.54	73.03	122.58
0191 General public services not elsewhere defined	33.70	37.95	41.99	39.02
03 Public Order and Safety Affairs	28,170.24	34,828.49	34,438.57	38,092.51
0311 Law Courts	2,598.48	3,195.15	3,310.66	3,445.27
0321 Police	22,039.17	29,065.21	27,293.67	32,044.83
0331 Fire protection	89.74	112.88	105.85	127.81
0341 Prison administration and operation	647.00	833.81	866.47	830.22
0361 Administration	2,795.86	1,621.43	2,861.90	1,644.38
04 Economic Affairs	36,182.43	44,785.51	43,417.98	46,791.80
0413 General Labor Affairs	924.39	1,212.85	1,066.71	1,554.20
0421 Agriculture	8,969.64	12,491.22	10,200.02	12,968.11
0422 Irrigation	2,269.31	2,535.06	2,180.60	2,830.74
0424 Forestry	826.66	1,117.09	1,015.08	1,096.76
0425 Fishing	727.03	885.12	828.98	920.53
0426 Food	319.43	427.50	2,550.61	442.28
0437 Others	12,488.87	14,291.33	14,307.97	14,520.31
0441 Manufacturing	781.00	1,213.94	978.53	1,231.17
0442 Mining	1,265.60	1,773.45	1,956.51	2,039.67
0451 Administration	48.16	81.23	66.70	93.34
0457 Construction (Works)	7,524.92	8,705.61	8,217.95	8,957.01
0471 Distributive Trades, Storage, Warehouses	37.42	51.12	48.32	137.67
05 Environment Protection	156.14	424.74	279.27	374.20
0551 Administration of Environment Protection	156.14	424.74	279.27	374.20
06 Housing and community amenities	7,415.42	6,285.00	8,512.29	6,309.31
0621 Urban Development	175.87	232.31	220.52	234.74
0622 Rural Development	834.75	1,078.63	979.75	1,013.50
0631 Water supply	6,404.80	4,974.05	7,312.03	5,061.07
07 Health	14,986.60	18,306.59	17,770.25	19,419.37
0711 Medical Products, Appliances and Equipme	26.31	31.34	31.37	32.67
0731 General Hospital Services	12,121.85	12,843.62	15,025.01	13,948.78
0741 Public Health Services	402.98	445.31	440.00	440.36
0761 Administration	2,435.46	4,986.31	2,273.87	4,997.57
08 Recreational, culture and religion	1,838.10	1,946.44	2,648.66	2,028.32
0811 Recreational and sporting services	283.91	147.47	234.22	154.03
0821 Cultural Services	653.06	770.03	1,265.79	800.47

ESTIMATES OF EXPENDITURE (SUMMARY)

Head of Account	Rupees in million			
	Accounts	Budget	Revised	Budget
	2016-17	Estimates	Estimates	Estimates
	2017-18	2017-18	2018-19	
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
0831 Broadcasting and Publishing	549.24	510.08	496.07	519.25
0841 Religious affairs	130.12	199.36	167.33	219.89
0861 Admin.of Info.,Recreation & culture	221.77	319.50	485.24	334.67
09 Education affairs and services	39,270.03	45,790.70	46,180.76	56,541.38
0911 Pre & primary education affair services	16,438.69	15,855.00	18,080.93	19,405.40
0921 Secondary education affairs and services	15,308.86	15,261.57	17,394.51	18,921.66
0931 Tertiary education affairs and services	4,618.65	7,400.15	6,990.08	8,934.40
0951 Subsidiary services to education	105.01	226.20	157.29	294.08
0961 Administration	474.67	5,108.13	1,417.53	6,823.40
0971 Education affairs, services not elsewhere Classified	2,324.15	1,939.65	2,140.43	2,162.45
10 Social Protection	1,469.64	3,956.60	2,237.59	3,972.15
1071 Administration	1,281.83	3,748.56	2,023.99	3,754.64
1081 Others	187.81	208.04	213.60	217.51
Total Current Revenue Expenditure (A)	170,886.83	200,306.93	204,157.52	223,046.58
Charged	2,020.28	2,131.21	2,242.12	2,347.53
Voted	168,866.19	198,175.72	201,915.41	220,699.04

ESTIMATES OF EXPENDITURE (SUMMARY)

Head of Account	Accounts 2016-17	Rupees in million		
		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
PROVINCIAL CONSOLIDATED FUND				
B - CURRENT CAPITAL EXPENDITURE (Food & Non-food)				
01 General Public Service	9,033.19	36,013.50	36,354.06	32,077.56
0112 Financial and Fiscal Affairs	5,033.19	21,013.50	21,354.06	22,067.56
0143 Investments	4,000.00	15,000.00	15,000.00	10,010.00
04 Economic Affairs	3,138.92	6,171.00	11,478.50	8,913.50
0414 State Trading - Food	3,138.92	6,171.00	11,478.50	8,913.50
Total Current Capital Expenditure - Food & Non-Food (B)	12,172.11	42,184.50	47,832.56	40,991.06
	Charged	8,172.11	27,184.50	32,832.56
	Voted	4,000.00	15,000.00	10,010.00
Total Current Expenditure (A + B)	183,058.59	242,491.43	251,990.08	264,037.63
	Charged	10,192.39	29,315.70	35,074.67
	Voted	172,866.19	213,175.72	216,915.41

ESTIMATES OF EXPENDITURE

Head of Account	Rs in Million				
		Budget	Revised	Budget	
	Accounts	Estimates	Estimates	Estimates	
	2016-17	2017-18	2017-18	2018-19	
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		960.850	1,163.112	1,131.182	1,314.288
Charged	862.835	1,062.678	1,032.400	1,203.818	
Voted	98.015	100.434	98.782	110.470	
011103 Provincial Executive		3,346.365	1,572.370	1,474.188	1,194.463
Charged	207.600	178.604	219.024	191.072	
Voted	3,138.766	1,393.766	1,255.164	1,003.391	
011105 District Administration	13,096.641	13,668.751	13,944.572	13,820.750	
011109 Provincial Co-Ordination	34.881	43.953	36.138	49.388	
011111 Divisional Commissioner	312.322	262.176	366.539	276.086	
Total 0111	17,751.060	16,710.363	16,952.619	16,654.974	
0112 Financial and Fiscal Affairs					
011204 Administration of Financial Affairs	461.314	6,015.607	1,643.577	6,129.492	
011205 Tax Management (Customs, I Tax, Excise)	976.187	1,135.950	1,516.386	1,301.660	
011206 Accounting services	315.399	418.130	399.470	483.949	
011207 Auditing Services	20.723	31.709	24.861	33.848	
011209 Domestic Debt Management (BLOCKED)	1,499.067	1,809.864	1,622.377	2,026.417	
011210 Pension-Civil	17,447.853	15,000.000	23,231.786	20,000.000	
Total 0112	20,720.542	24,411.260	28,438.457	29,975.366	
Total 011	38,471.602	41,121.623	45,391.076	46,630.340	
015 General Services					
0151 Personnel Services					
015101 Establishment Services - General Administration	1,140.405	1,167.337	1,377.749	1,185.363	
Total 0151	1,140.405	1,167.337	1,377.749	1,185.363	
0152 Planning Services					
015201 Planning	931.486	579.277	863.566	561.054	
015202 Population Planning Administration	676.421	858.931	820.284	872.200	
Total 0152	1,607.908	1,438.208	1,683.850	1,433.254	
0153 Statistics					
015301 Statistics	86.848	108.200	104.457	106.972	
Total 0153	86.848	108.200	104.457	106.972	
0154 Other General Services					
015403 Centralized Printing and Publishing	57.756	109.544	73.033	122.578	
Total 0154	57.756	109.544	73.033	122.578	
Total 015	2,892.917	2,823.289	3,239.089	2,848.166	
019 General public services not elsewhere defined					
0191 General public services not elsewhere defined					
019120 Others	33.702	37.953	41.985	39.021	
Total 0191	33.702	37.953	41.985	39.021	
Total 019	33.702	37.953	41.985	39.021	
Grand Total 01 General Public Services	41,398.221	43,982.864	48,672.151	49,517.527	

ESTIMATES OF EXPENDITURE

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2016-17	Estimates	Estimates	Estimates
		2017-18	2017-18	2018-19
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
03 Public Order and Safety Affairs				
031 Law Courts				
0311 Law Courts				
031101 Courts/Justice				
Charged	949.848	889.928	990.695	952.644
Voted	1,648.629	2,305.226	2,319.970	2,492.628
Total 0311	2,598.478	3,195.153	3,310.665	3,445.271
Total 031	2,598.478	3,195.153	3,310.665	3,445.271
032 Police				
0321 Police				
032102 Provincial Police	12,666.450	16,360.273	15,488.282	18,581.807
032108 Economic Crime Investigation	43.685	70.512	53.429	91.532
032118 Provincial Levies	5,772.308	8,079.047	7,352.125	8,913.639
038101 Balochistan Constabulary	3,556.723	4,555.375	4,399.838	4,457.856
Total 0321	22,039.165	29,065.207	27,293.674	32,044.834
Total 032	22,039.165	29,065.207	27,293.674	32,044.834
033 Fire protection				
0331 Fire protection				
033101 Administration	68.014	87.318	79.769	49.983
033102 Operations	21.728	25.567	26.085	77.828
Total 0331	89.742	112.885	105.854	127.811
Total 033	89.742	112.885	105.854	127.811
034 Prison administration and operation				
0341 Prison administration and operation				
034101 Jails and convict settlement	620.234	794.339	828.143	788.566
034120 Others (other places of detention & Cor)	26.769	39.475	38.330	41.655
Total 0341	647.003	833.813	866.473	830.221
Total 034	647.003	833.813	866.473	830.221
036 Administration of Public Order				
0361 Administration				
036101 Secretariat	2,795.857	1,621.431	2,861.901	1,644.376
Total 0361	2,795.857	1,621.431	2,861.901	1,644.376
Total 036	2,795.857	1,621.431	2,861.901	1,644.376
Grand Total 03 Public Order and Safety Affairs	28,170.245	34,828.489	34,438.567	38,092.513

ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts 2016-17	Budget	Revised	Budget
		Estimates 2017-18	Estimates 2017-18	Estimates 2018-19
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
04 Economic Affairs				
041 General economic, commercial & labor affairs				
0413 General Labor Affairs				
041303 Employment Exchange	0.352			
041303 Manpower and Vocational Training	664.498	791.734	774.391	827.016
041310 Administration	259.538	421.112	292.317	727.184
Total 0413	924.388	1,212.846	1,066.708	1,554.200
Total 041	924.036	1,212.846	1,066.708	1,554.200
042 Agri,Food,Irrigation,Forestry & Fishing				
0421 Agriculture				
042101 Administration/land commission	18.830	27.773	20.704	27.189
042102 Land management (land record & colonizat	120.410	159.328	159.693	166.182
042103 Agricultural research & Extension servic	6,492.867	8,288.577	7,376.098	8,678.046
042106 Animal husbandry	2,239.232	3,888.659	2,520.449	3,965.917
042107 Co-operative	98.300	126.885	123.081	130.779
Total 0421	8,969.638	12,491.222	10,200.025	12,968.113
0422 Irrigation				
042201 Administration	537.088	796.539	621.169	852.348
042203 Canal irrigation	1,731.259	1,732.958	1,557.399	1,973.371
042206 irrigation. research and design	0.963	5.565	2.027	5.025
Total 0422	2,269.311	2,535.061	2,180.595	2,830.744
0424 Forestry				
042401 Preservation of Wildlife & Hunting Control	4.860	8.951		
042402 Administration	52.302	92.284	52.208	62.884
042403 Conservancy and Works	769.495	1,015.850	962.870	1,033.876
Total 0424	826.658	1,117.085	1,015.078	1,096.760
0425 Fishing				
042501 Administration	727.027	885.115	828.978	920.533
Total 0425	727.027	885.115	828.978	920.533
0426 Food				
042601 Administration	319.429	427.500	411.614	442.285
042602 Subsidy	0.000	-	2,139.000	
Total 0426	319.429	427.500	2,550.614	442.285
Total 042	13,112.063	17,455.984	16,775.290	18,258.435
043 Fuel and Energy				
0437 Others				
043701 Administration	12,488.869	14,291.330	14,307.972	14,520.312
Total 0437	12,488.869	14,291.330	14,307.972	14,520.312
Total 043	12,488.869	14,291.330	14,307.972	14,520.312

ESTIMATES OF EXPENDITURE

Head of Account	Accounts 2016-17	Rs in Million		
		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
044 Mining and Manufacturing				
0441 Manufacturing				
044101 Support for Industrial Development	639.354	1,064.200	838.797	1,083.035
044105 Administration	141.649	149.744	139.729	148.138
Total 0441	781.002	1,213.943	978.527	1,231.173
0442 Mining				
044201 Mining of Mineral Resor. O/T mineral fue	530.755	549.118	607.802	567.314
044203 Administration	734.850	1,224.330	1,348.709	1,472.352
Total 0442	1,265.604	1,773.448	1,956.511	2,039.666
Total 044	2,046.607	2,987.391	2,935.038	3,270.839
045 Construction and Transport				
0451 Administration				
045101 Administration	48.159	81.232	66.700	93.340
Total 0451	48.159	81.232	66.700	93.340
0457 Construction (Works)				
045701 Administration	7,524.923	8,705.609	8,217.955	8,957.008
Total 0457	7,524.923	8,705.609	8,217.955	8,957.008
Total 045	7,573.082	8,786.841	8,284.655	9,050.348
047 Other industries				
0471 Distributive Trades,Storage,Warehouses				
047101 Weights and measures	37.423	51.121	48.320	137.670
Total 0471	37.423	51.121	48.320	137.670
Total 047	37.423	51.121	48.320	137.670
Grand Total 04 Economic Affairs	36,182.080	44,785.512	43,417.983	46,791.804
05 Environment Protection				
055 Administration of Environment Protection				
0551 Administration of Environment Protection				
055101 Administration	156.143	424.738	279.271	374.200
Total 0551	156.143	424.738	279.271	374.200
Total 055	156.143	424.738	279.271	374.200
Grand Total 05 Environment Protection	156.143	424.738	279.271	374.200
06 Housing and community amenities				
062 Community Development				
0621 Urban Development				
062102 Planning of Community Services	175.869	232.314	220.515	234.738
Total 0621	175.869	232.314	220.515	234.738

ESTIMATES OF EXPENDITURE

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2016-17	Estimates 2017-18	Estimates 2017-18	Estimates 2018-19
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
0622 Rural Development				
062206 Administration	834.748	1,078.630	979.752	1,013.505
Total 0622	834.748	1,078.630	979.752	1,013.505
Total 062	1,010.616	1,310.945	1,200.267	1,248.243
063 Water supply				
0631 Water supply				
063101 Administration	2,212.339	2,317.707	2,413.826	2,404.726
063102 Works (Construction) and Operations	4,192.463	2,656.344	4,898.201	2,656.344
Total 0631	6,404.802	4,974.051	7,312.027	5,061.070
Total 063	6,404.802	4,974.051	7,312.027	5,061.070
Grand Total 06 Housing and Community Amenities				
	7,415.419	6,284.995	8,512.294	6,309.312
07 Health				
071 Medical Products, Appliances and Equipme				
0711 Medical Products, Appliances and Equipme				
071102 Drug Control	26.313	31.340	31.367	32.667
Total 0711	26.313	31.340	31.367	32.667
Total 071	26.313	31.340	31.367	32.667
073 Hospital Services				
0731 General Hospital Services				
073101 General Hospital Services	12,121.849	12,843.623	15,025.014	13,948.779
Total 0731	12,121.849	12,843.623	15,025.014	13,948.779
Total 073	12,121.849	12,843.623	15,025.014	13,948.779
074 Public Health Services				
0741 Public Health Services				
074120 Others(other health facilities & prevent	402.980	445.313	439.998	440.357
Total 0741	402.980	445.313	439.998	440.357
Total 074	402.980	445.313	439.998	440.357
076 Health Administration				
0761 Administration				
076101 Administration	2,435.458	4,986.314	2,273.871	4,997.566
Total 0761	2,435.458	4,986.314	2,273.871	4,997.566
Total 076	2,435.458	4,986.314	2,273.871	4,997.566
Grand Total 07 Health				
	14,986.600	18,306.590	17,770.250	19,419.369
08 Recreational, culture and religion				
081 Recreational and sporting services				
0811 Recreational and sporting services				
081102 Youth Affairs	249.062	18.260	196.221	22.229
081105 Administration	34.846	129.209	37.996	131.802
Total 0811	283.908	147.468	234.217	154.031
Total 081	283.908	147.468	234.217	154.031

ESTIMATES OF EXPENDITURE

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2016-17	Estimates 2017-18	Estimates 2017-18	Estimates 2018-19
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
082 Cultural Services				
0821 Cultural Services				
082104 Administration	34.047	39.973	41.819	45.200
082105 Promotion of Culutural activities	619.016	730.057	1,223.967	755.274
Total 0821	653.063	770.031	1,265.787	800.474
Total 082	653.063	770.031	1,265.787	800.474
083 Broadcasting and Publishing				
0831 Broadcasting and Publishing				
083104 Public relations	549.243	510.078	496.074	519.250
Total 0831	549.243	510.078	496.074	519.250
Total 083	549.243	510.078	496.074	519.250
084 Religious affairs				
0841 Religious affairs				
084103 Auqaf	130.115	199.364	167.335	219.895
Total 0841	130.115	199.364	167.335	219.895
Total 084	130.115	199.364	167.335	219.895
086 Admin.of Info.,Recreation & culture				
0861 Admin.of Info.,Recreation & culture				
086101 Administration	221.768	319.501	485.242	334.672
Total 0861	221.768	319.501	485.242	334.672
Total 086	221.768	319.501	485.242	334.672
Grand Total 08 Recreational, culture and religion	1,838.098	1,946.442	2,648.655	2,028.321
09 Education affairs and services				
091 Pre & primary education affair & service				
0911 Pre & primary education affair services				
091103 Administration	16,438.693	15,855.003	18,080.931	19,405.398
Total 0911	16,438.693	15,855.003	18,080.931	19,405.398
Total 091	16,438.693	15,855.003	18,080.931	19,405.398
092 Secondary education affairs and services				
0921 Secondary education affairs and services				
092101 Secondary Education	14,560.578	14,542.988	16,765.317	17,789.239
092102 Administration	723.047	692.982	598.923	1,100.254
092120 Others	25.230	25.599	30.266	32.166
Total 0921	15,308.855	15,261.569	17,394.506	18,921.659
Total 092	15,308.855	15,261.569	17,394.506	18,921.659
093 Tertiary education affairs and services				
0931 Tertiary education affairs and services				
093101 General universities/colleges/institutes	2,825.324	4,058.290	3,679.300	4,412.399
093102 Profs/technical universities /colleges	1,690.439	3,210.258	3,170.518	4,358.635
093120 Others	102.889	131.604	140.257	163.367
Total 0931	4,618.652	7,400.152	6,990.075	8,934.401
Total 093	4,618.652	7,400.152	6,990.075	8,934.401

ESTIMATES OF EXPENDITURE

Head of Account	Accounts 2016-17	Rs in Million		
		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		PROVINCIAL CONSOLIDATED FUND		
A - CURRENT REVENUE EXPENDITURE				
095 Subsidiary services to education				
0951 Subsidiary services to education				
095101 Archives Library and Museums	105.011	226.198	157.286	294.079
Total 0951	105.011	226.198	157.286	294.079
Total 095	105.011	226.198	157.286	294.079
096 Administration				
0961 Administration				
096101 Secretariat/Policy/Curriculum	474.667	5,108.126	1,417.531	6,823.397
Total 0961	474.667	5,108.126	1,417.531	6,823.397
Total 096	474.667	5,108.126	1,417.531	6,823.397
097 Education affairs, services not elsewhere Classified				
0971 Education affairs, services not elsewhere Classified				
097120 Others	2,324.149	1,939.648	2,140.432	2,162.445
Total 0971	2,324.149	1,939.648	2,140.432	2,162.445
Total 097	2,324.149	1,939.648	2,140.432	2,162.445
Grand Total 09 Education affairs and services	39,270.028	45,790.696	46,180.762	56,541.379
10 Social Protection				
107 Administration				
1071 Administration				
107101 Relief measures	816.237	3,095.000	1,437.000	3,115.000
107104 Administration	465.596	653.561	586.990	639.641
Total 1071	1,281.833	3,748.561	2,023.990	3,754.641
Total 107	1,281.833	3,748.561	2,023.990	3,754.641
108 Others				
1081 Others				
108101 Social Welfare Measures	187.812	208.042	213.602	217.512
Total 1081	187.812	208.042	213.602	217.512
Total 108	187.812	208.042	213.602	217.512
Grand Total 10 Social Protection	1,469.645	3,956.603	2,237.591	3,972.153
Total Current Revenue Expenditure (A)	170,886.477	200,306.930	204,157.524	223,046.578
Charged	2,020.283	2,131.210	2,242.119	2,347.534
Voted	168,866.194	198,175.720	201,915.405	220,699.044

ESTIMATES OF EXPENDITURE

Head of Account	Accounts	Rs in Million		
		Budget	Revised	Budget
		Estimates	Estimates	Estimates
	2016-17	2017-18	2017-18	2018-19
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)	5,033.188	21,013.495	21,354.055	22,067.557
Total 0112	5,033.188	21,013.495	21,354.055	22,067.557
Total 011	5,033.188	21,013.495	21,354.055	22,067.557
014 Transfers				
0143 Investments				
014304 Others	4,000.000	15,000.000	15,000.000	10,010.000
Total 0143	4,000.000	15,000.000	15,000.000	10,010.000
Total 014	4,000.000	15,000.000	15,000.000	10,010.000
04 Economic Affairs				
041 General economic, commercial & labor affairs				
0414 State Trading				
041401 Food (Wheat) - Charged	3,138.922	6,171.000	11,478.500	8,913.500
Total 0414	3,138.922	6,171.000	11,478.500	8,913.500
Total 041	3,138.922	6,171.000	11,478.500	8,913.500
Total Current Capital Expenditure - Food & Non-Food (B)				
	12,172.110	42,184.495	47,832.555	40,991.057
Charged	8,172.110	27,184.495	32,832.555	30,981.057
Voted	4,000.000	15,000.000	15,000.000	10,010.000
Total Current Expenditure (A + B)				
	183,058.587	242,491.425	251,990.079	264,037.635
Charged	10,192.393	29,315.705	35,074.674	33,328.591
Voted	172,866.194	213,175.720	216,915.405	230,709.044

ESTIMATES OF DEVELOPMENT (FUNCTION SUMMARY)

Rs in Million

Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
General Public Service	10,204.439	14,772.712	10,494.035	6,736.900
Public Order and Safety Affairs	1,187.843	1,874.473	2,216.507	1,324.234
Economic Affairs	32,463.582	33,086.254	32,410.860	38,551.557
Environment Protection	5,139.622	6,787.642	6,379.980	8,951.652
Housing and community amenities	9,447.533	8,932.621	10,301.837	7,565.898
Health	6,451.785	6,023.158	5,950.006	7,502.824
Recreational, culture and religion	1,087.959	3,388.481	1,257.032	3,159.480
Education affairs and services	6,843.464	9,556.971	7,457.885	12,731.711
Social Protection	185.235	1,588.858	401.288	1,725.027
Total Development Expenditure	73,011.461	86,011.170	76,869.430	88,249.283

ESTIMATES OF DEVELOPMENT

Head of Account	Rs. in Million			
	Accounts	Budget	Revised	Budget
	2016-17	Estimates	Estimates	Estimates
		2017-18	2017-18	2018-19
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
01 - General Public Service				
015 - General Services				
0152 - Planning Services				
015202 - Population Planning Administration	10,204.439	14,772.712	10,494.035	6,736.900
Total 0152	10,204.439	14,772.712	10,494.035	6,736.900
Total 015	10,204.439	14,772.712	10,494.035	6,736.900
Grand Total: 01 - General Public Service	10,204.439	14,772.712	10,494.035	6,736.900
03 - Public Order and Safety Affairs				
031 - Law Courts				
0311 - Law Courts				
031101 - Courts/Justice	324.159	538.996	493.814	357.746
Total 0311	324.159	538.996	493.814	357.746
Total 031	324.159	538.996	493.814	357.746
032 - Police				
0321 - Police				
032102 - Provincial Police	745.941	1,244.256	914.224	411.268
Total 0321	745.941	1,244.256	914.224	411.268
Total 032	745.941	1,244.256	914.224	411.268
034 - Prison administration and operation				
0341 - Prison administration and operation				
034101 - Jails and convict settlement	117.742	91.221	392.695	555.220
Total 0341	117.742	91.221	392.695	555.220
Total 034	117.742	91.221	392.695	555.220
Grand Total: 03 Public Order and Safety Affairs	1,187.843	1,874.473	1,800.733	1,324.234

ESTIMATES OF DEVELOPMENT EXPENDITURE

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
		Estimates	Estimates	Estimates
		2016-17	2017-18	2017-18
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
04 - Economic Affairs				
041 - Gen. economic,commercial & labor affairs				
0413 - General Labor Affairs				
041350 - Others	115.833	108.800	104.769	201.500
Total 0413	115.833	108.800	104.769	201.500
Total 041	115.833	108.800	104.769	201.500
042 - Agri,Food,Irrigation,Forestry & Fishing				
0421 - Agriculture				
042103 - Agricultural research & Extension servic	4,668.477	5,011.313	4,240.349	3,772.075
042106 - Animal husbandry	244.104	665.082	262.841	535.317
Total 0421	4,912.581	5,676.395	4,503.190	4,307.392
0422 - Irrigation				
042202 - Irrigation dams	6,021.141	2,755.380	4,468.926	2,382.303
042205 - Equipment machinery workshops	2,308.595	4,575.386	4,250.805	6,443.829
Total 0422	8,329.737	7,330.766	8,719.731	8,826.132
0424 - Forestry				
042402 - Administration	217.222	288.241	142.500	282.165
Total 0424	217.222	288.241	142.500	282.165
0425 - Fishing				
042501 - Administration	107.730	514.968	298.620	885.000
Total 0425	107.730	514.968	298.620	885.000
0426 - Food				
042601 Administration	-	-	-	25.000
Total 0426	-	-	-	25.000
Total 042	13,567.269	13,810.370	13,664.041	14,325.689
043 - Fuel and Energy				
0436 - Electricity-Thermal				
043602 - Electricity-Thermal	2,167.739	2,107.433	656.712	2,771.643
Total 0436	2,167.739	2,107.433	656.712	2,771.643
Total 043	2,167.739	2,107.433	656.712	2,771.643
044 - Mining and Manufacturing				
0441 - Manufacturing				
044101 - Support for Industrial Development	283.489	200.129	50.000	301.929
Total 0441	283.489	200.129	50.000	301.929

ESTIMATES OF DEVELOPMENT EXPENDITURE

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
		Estimates	Estimates	Estimates
	2016-17	2017-18	2017-18	2018-19
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
0442 - Mining				
044201 - Mining of Mineral Resor. O/T mineral fue	84.868	15.300	33.200	59.500
Total 0442	84.868	15.300	33.200	59.500
Total 042	368.357	215.429	83.200	361.429
045 - Construction and Transport				
0452 - Road Transport				
045202 - Highways.Roads and Bridges	16,244.384	16,844.222	14,703.502	20,891.296
Total 0452	16,244.384	16,844.222	14,703.502	20,891.296
Total 045	16,244.384	16,844.222	14,703.502	20,891.296
Grand Total: 04 - Economic Affairs				
	32,463.582	33,086.254	29,212.224	38,551.557
05 - Environment Protection				
052 - Waste Water Management				
0521 - Waste Water Management				
052102 - Works (Rural)	5,136.975	6,782.142	4,907.368	8,838.652
Total 0521	5,136.975	6,782.142	4,907.368	8,838.652
Total 052	5,136.975	6,782.142	4,907.368	8,838.652
053 - Pollution Abatement				
0531 - Pollution Abatement				
053101 - Environment Protection	2.648	5.500	-	113.000
Total 0531	2.648	5.500	-	113.000
Total 053	2.648	5.500	-	113.000
Grand Total: 05 - Environment Protection				
	5,139.622	6,787.642	4,907.368	8,951.652
06 - Housing and community amenities				
061 - Housing development				
0611 - Housing development				
061120 - Others	3,205.044	4,699.297	3,454.216	5,213.669
Total 0611	3,205.044	4,699.297	3,454.216	5,213.669
Total 061	3,205.044	4,699.297	3,454.216	5,213.669

ESTIMATES OF DEVELOPMENT EXPENDITURE

Head of Account	Accounts	Rs in Million		
		Budget	Revised	Budget
		Estimates	Estimates	Estimates
	2016-17	2017-18	2017-18	2018-19
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
062 - Community Development				
0622 - Rural Development				
062220 - Others	6,242.488	4,233.324	3,691.691	2,352.229
Total 0622	6,242.488	4,233.324	3,691.691	2,352.229
Total 062	6,242.488	4,233.324	3,691.691	2,352.229
Grand Total: 06 - Housing and community ame	9,447.533	8,932.621	7,145.907	7,565.898
07 - Health				
074 - Public Health Services				
0741 - Public Health Services				
074120 - Others(other health facilities & prevent	6,451.785	6,023.158	4,891.754	7,502.824
Total 0741	6,451.785	6,023.158	4,891.754	7,502.824
Total 074	6,451.785	6,023.158	4,891.754	7,502.824
Grand Total: 07 - Health	6,451.785	6,023.158	4,891.754	7,502.824
08 - Recreational, culture and religion				
081 - Recreational and sporting services				
0811 - Recreational and sporting services				
081120 - Others	1,087.959	1,666.131	1,184.799	1,920.440
Total 0811	1,087.959	1,666.131	1,184.799	1,920.440
Total 081	1,087.959	1,666.131	1,184.799	1,920.440
086 - Admin.of Info.,Recreation & culture				
0862 - Information Technology Development				
086201 - Information Technology Promotion	-	1,722.350	72.233	1,239.040
Total 0862	-	1,722.350	72.233	1,239.040
Total 086	-	1,722.350	72.233	1,239.040
Grand Total: 08 - Recreational, culture and reli	1,087.959	3,388.481	1,257.032	3,159.480
09 - Education affairs and services				
091 - Pre.& primary education affair & service				
0911 - Pre- & primary education affair services				
091102 - Primary	828.418	2,393.840	1,978.839	3,067.791
Total 0911	828.418	2,393.840	1,978.839	3,067.791
Total 091	828.418	2,393.840	1,978.839	3,067.791

ESTIMATES OF DEVELOPMENT EXPENDITURE

Head of Account	Accounts	Rs in Million		
		Budget	Revised	Budget
		Estimates	Estimates	Estimates
	2016-17	2017-18	2017-18	2018-19
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
092 - Secondary education affairs and services				
0921 - Secondary education affairs and services				
092101 - Secondary Education	1,639.510	2,216.625	1,126.844	5,921.877
Total 0921	1,639.510	2,216.625	1,126.844	5,921.877
Total 092	1,639.510	2,216.625	1,126.844	5,921.877
093 - Tertiary education affairs and services				
0931 - Tertiary education affairs and services				
093101 - General universities/colleges/institutes	4,196.895	3,212.521	2,986.170	2,885.879
093120 - Others	178.641	1,733.985	896.327	856.164
Total 0931	4,375.536	4,946.506	3,882.497	3,742.043
Total 093	4,375.536	4,946.506	3,882.497	3,742.043
Grand Total: 09 - Education affairs and service:	6,843.464	9,556.971	6,988.180	12,731.711
10 - Social Protection				
107 - Administration				
1071 - Administration				
107106 - DERA Programme	40.498	-	-	-
Total 1081	40.498	-	-	-
Total 108	40.498	-	-	-
108 - Others				
1081 - Others				
108101 - Social Welfare Measures	144.737	1,588.858	401.288	1,725.027
Total 1081	144.737	1,588.858	401.288	1,725.027
Total 108	144.737	1,588.858	401.288	1,725.027
Grand Total: 10 - Social Protection	185.235	1,588.858	401.288	1,725.027
Total Development Expenditure	73,011.461	86,011.170	67,098.521	88,249.283

ESTIMATES OF DEVELOPEMENT EXPENDITURE

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2016-17	Estimates	Estimates	Estimates
	2016-17	2017-18	2017-18	2018-19
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE -				
FEDERAL FUNDED PROJECTS				
032 - Police				
0321 - Police				
032102 - Provincial Police	-	-	415.774	-
Total 0321	-	-	415.774	-
Total 032	-	-	415.774	-
Total 03	-	-	415.774	-
042 - Agri,Food,Irrigation,Forestry & Fishing				
0421 - Agriculture				
042103 - Agricultural research & Extension servic	-	-	329.935	-
Total 0421	-	-	329.935	-
0422 - Irrigation				
042202 - Irrigation dams	-	-	1,966.250	-
042205 - Equipment machinery workshops	-	-	32.500	-
Total 0422	-	-	1,998.750	-
0424 - Forestry				
042402 - Administration	-	-	19.416	-
Total 0424	-	-	19.416	-
0425 - Fishing				
042501 - Administration	-	-	555.273	-
Total 0425	-	-	555.273	-
Total 042	-	-	2,903.374	-
045 - Construction and Transport				
0452 - Road Transport				
045202 - Highways.Roads and Bridges	-	-	295.262	-
Total 0452	-	-	295.262	-
Total 045	-	-	295.262	-
Total 04	-	-	3,198.636	-
05 - Environment Protection				
052 - Waste Water Management				
0521 - Waste Water Management				
052102 - Works (Rural)	-	-	1,472.612	-
Total 0521	-	-	1,472.612	-
Total 052	-	-	1,472.612	-
Total 05	-	-	1,472.612	-

ESTIMATES OF DEVELOPMENT EXPENDITURE

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2016-17	Estimates	Estimates	Estimates
		2017-18	2017-18	2018-19
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE -				
FEDERAL FUNDED PROJECTS				
06 - Housing and community amenities				
062 - Community Development				
0622 - Rural Development				
062220 - Others	-	-	3,155.930	-
Total 0622	-	-	3,155.930	-
Total 062	-	-	3,155.930	-
Total 06	-	-	3,155.930	-
07 - Health				
074 - Public Health Services				
0741 - Public Health Services				
074120 - Others(other health facilities & prevent	-	-	1,058.252	-
Total 0741	-	-	1,058.252	-
Total 074	-	-	1,058.252	-
Total 07	-	-	1,058.252	-
09 - Education affairs and services				
092 - Secondary education affairs and services				
0921 - Secondary education affairs and services				
092101 - Secondary Education	-	-	57.205	-
Total 0921	-	-	57.205	-
Total 092	-	-	57.205	-
093 - Tertiary education affairs and services				
0931 - Tertiary education affairs and services				
093101 - General universities/colleges/institutes	-	-	412.500	-
Total 0931	-	-	412.500	-
Total 093	-	-	412.500	-
Total 09	-	-	469.705	-
Total Development Expenditure - Federal Funded Projects	-	-	9,770.909	-

DETAILED STATEMENT OF RECEIPTS AND PAYMENTS - PUBLIC ACCOUNTS

	Rs in Million					
	Accounts		Budget Estimates		Budget Estimates	
	2016-17		2017-18		2018-19	
	Receipts	Payments	Receipts	Payments	Receipts	Payments
G01 Current Liabilities						
G011 Cheque Clearing Account						
G01132 Cheque Payment Clearing Account (Non Food Account) SBP	919.311	6,447.733	-	-	-	-
G01135 Bank charges Clearing Account (Non Food Account) SBP	4,163.385	3.011	-	-	-	-
G01138 Tr. Pay Cler. A/C (TMAs Account) SBP	1.064	1.250	-	-	-	-
G01147 Chaque Payment Clearing Account(Non Food Account)	21,588.885	21,588.885	-	-	-	-
G01190 Special Drawing Account Cheques (SDA)	83.535	77.321	-	-	-	-
G01191 Assignment Accounts Cheques	17,717.498	17,663.411	-	-	-	-
G01194 Works Cheques	31,242.440	40,925.094	-	-	-	-
G012 Others						
G01201 Outstanding Commitments	187,635.506	176,004.579	212,699.74	207,531.40	231,417.32	231,417.32
G041 Other Liabilities						
G04101 Pension Fund Liability	12.211	21.617	-	-	-	-
G05 Control Accounts						
G051 Miscellaneous						
G05105 Wages Clearing Account	103,153.351	103,558.962	115,151.28	116,203.52	143,939.09	143,939.09
G05107 Adjusting Account between Federal and Provincial Govt:	0.232	0.383	0.15	0.49	0.26	0.42
G05110 State Bank Suspense	241.960	2,888.625	330.28	2,612.33	-	-
G06 Trust Account Fund						
G061 Provident Fund						
G06103 General Provident Fund (Civil)	5,028.700	2,683.220	4,497.94	3,134.87	5,037.70	3,511.05
G062 Benevolent Fund						
G06214 Provincial Govt. Employees Benevolent Fund	1,646.421	1,747.697	1,812.84	1,972.70	2,030.39	2,209.42
G06215 District Govt. Employees Benevolent Fund	0.007	0.002	-	-	-	-
G063 Welfare Fund						
G06308 Staff Welfare Fund Balochistan Police	51.861	57.889	58.64	52.79	65.68	59.12
G064 Insurance Fund						
G06408 Provincial Govt. Employees Group Insurance Fund	766.386	794.854	853.69	902.97	956.14	1,011.33
G10 Trust Account others						
G101 Accounts of Others						
G10105 Public Works Departmental Cheques	-	1,871.437	-	-	-	-
G10107 Deposits of Department of Mineral Development	7.507	-	9.26	-	9.26	9.26
G10113 Public Works/Pakistan PWD Deposits	171.977	201.466	78.21	268.07	189	221.61
G10139 Pre-Audit Civil Cheques	-	1,050.142	-	-	-	-
G103 Other Deposits and Reserves						
G10304 Zakat Collection Account	560.940	288.407	747.12	285.15	821.83	313.67
G104 Other Remittances						
G10402 Forest Remittances	1.114	-	-	-	-	-
G10407 P.W.D Remittances	-	-	1.32	-	-	-
G10408 Remittances in to Treasuries	-	0.175	-	-	-	-
G10414 Cash Remittances Between Treasuries	4.558	-	6.22	0.24	-	-
G10425 PWD Cheques and Bills	0.000	336.550	-	-	-	-
G10429 Internal Cheque (Public Works)	2,207.987	-	-	521.77	-	28.77
G11 Special Deposit						
G112 Other Deposit Account						
G11209 Deposit of tobacco cess fund	0.010	-	-	-	-	-
G11211 Deposit of cotton cess fund	0.005	-	-	-	-	-

DETAILED STATEMENT OF RECEIPTS AND PAYMENTS - PUBLIC ACCOUNTS

	Rs in Million					
	Accounts		Budget Estimates		Budget Estimates	
	2016-17		2017-18		2018-19	
	Receipts	Payments	Receipts	Payments	Receipts	Payments
G11214 Deposit of jamia mosque fund Bahawalpur	2.023	-	-	-	-	-
G11216 Civil and Criminal Court Deposits	180.353	123.065	183.10	137.72	286.33	195.38
G11217 Personal Deposits	6.446	13.185	8.80	18.00	-	-
G11220 Deposits in connection with Elections	0.016	0.939	-	1.28	-	-
G11232 Deposit of Pak. govt. loans	0.452	-	-	-	-	-
G11238 Security Deposits of Supply Cell	491.596	194.290	93.08	249.24	94.13	304.84
G11240 Security Deposits of Cashiers	0.604	-	-	-	-	-
G11278 Deposits for Number Plats & Smart Registr	0.005	-	-	-	-	-
G11290 Securities Deposits from Contractor/ Suppliers	5,389.034	3,097.401	2,115.22	3,689.43	1,927.37	4,123.04
G11291 Unclaimed Money Account	1.676	-	-	-	-	-
G11294 Deposit Acont for Pb Driving Licence fee	0.214	0.422	-	-	-	-
G12 Special Deoit Fund						
G121 Relief Funds						
G12102 Prime Minister's Flood Relief Fund	0.100	-	-	-	-	-
G122 Welfare Fund						
G12224 Balochistan Police Foundation Fund	4.991	5.437	5.61	4.79	4.79	4.35
G12309 Convertible Currency Release Fund	-	0.330	-	-	-	-
G12417 Forestry Development Fund	-	0.072	-	-	-	-
G127 Other Funds						
G12713 Income Tax Deduction from Salaries	1,256.770	1,296.525	1,339.28	1,287.44	1,669	1,363.55
G12714 Income Tax Deduction from Contractor	3,269.538	3,217.747	1,374.19	1,145.09	1,439	1,349.20
G12741 Fed. civil servants subscription to services b	0.008	-	-	-	-	-
G12777 Sales Tax	250.278	268.807	101.82	118.39	104.18	126.15
Total Receipts and Payments	388,060.954	386,430.934	341,467.80	340,137.66	389,992.52	390,187.59
Net Public Account (Receipt - Payments)		1,630.020		1,330.139		(195.07)

39
BUDGET AT A GLANCE 2018-19
GOVERNMENT OF BALOCHISTAN

Rs in Billion			
RESOURCES		EXPENDITURE	
Particulars	Budget Estimates 2018-19	Particulars	Budget Estimates 2018-19
A REVENUE RECEIPTS	263.737 D	CURRENT REVENUE EXPENDITURE	223.047
RECEIPTS FROM FEDERAL GOVERNMENT	243.177	General Public Service	49.518
Divisible Pool	224.116	Public Order and Safety Affairs	38.093
Straight Transfers	9.061	Economic Affairs	46.792
Grants (GDS Arrears)	10.000	Environment Protection	.374
Development Grants		Housing and Community Amenities	6.309
PROVINCIAL OWN RECEIPTS	15.409	Health	19.419
Provincial Tax Receipts	10.211	Recreational, Culture and Religion	2.028
Provincial Non Tax Receipts	5.198	Education Affairs and Services	56.541
FOREIGN PROJECT ASSISTANCE (FPA) - GRANTS	5.151	Social Protection	3.972
B CAPITAL RECEIPTS	20.089 E	CAPITAL EXPENDITURE - NON FOOD	32.078
Floating Debt (W&M Limit/Advances)	15.725	Loans and Advances:	22.068
		Principal Repayment of Debt	6.343
Recoveries of Loans, Advances/Investments	0.285	Ways and Means Limit (Food and Non- food)	15.725
Foreign Project Assistance - Loan	4.079	Investmenets:	10.010
		- Pesnion and others	10.010
		F DEVELOPMENT EXPENDITURE	88.249
		Public Sector Development Program	77.160
		Foreign Project Assistance	11.090
C STATE TRADING - FOOD	6.771	G STATE TRADING - FOOD	8.914
State Trading	6.771	State Trading (Food)	8.914
TOTAL (A+B+C)	290.597	TOTAL (D + E + F + G)	352.287
SURPLUS / (DEFICIT)			-61.690