

Annual Budget Statement Volume-I

2023-24



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**Government of Balochistan
Finance Department**

PREFACE

Annual Budget Statement is a mandatory requirement of Budget under Article 120 of the Constitution of the Islamic Republic of Pakistan,1973. The Annual Budget Statement comprises of the following details:-

- a. Revenue Receipts and expenditures relating to revenue account;
- b. Capital Receipts and disbursements relating to capital account;
- c. Transactions relating to Debt and Grants;
- d. Transactions relating to Public Account;and
- e. Movement and balances of investments.

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;
- ii. Expenditure charged upon the Provincial Consolidated Fund; and

(KAMBAR DASHTI)

Secretary Finance
Government of Balochistan

Finance Department

Quetta, 19th June 2023

ANNUAL BUDGET STATEMENT
GOVERNMENT OF BALOCHISTAN
FOR THE YEAR
2023-24

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OVERALL SUMMARY OF RECEIPTS & PAYMENTS

Rs in Million

Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND RECEIPTS				
GENERAL REVENUE RECEIPTS				
FEDERAL RECEIPTS	333,148.535	398,608.447	432,503.985	520,816.185
Federal Divisible Pool	295,728.481	354,940.323	390,034.027	464,705.027
Straight Transfers	10,089.366	15,293.555	24,464.461	20,063.549
Non-development grants	10,180.000	100.000	0.000	27.000
Development Grants (Outside PSDP)	17,150.688	28,274.569	18,005.497	36,020.609
PROVINCIAL RECEIPTS	34,351.444	103,397.003	44,938.776	111,940.700
Tax Revenue	23,502.684	34,758.907	29,795.099	37,568.697
Non-tax Revenue	10,848.760	13,638.096	15,143.677	19,372.003
Non-tax Revenue (Gas Lease Extension Bonus)	0.000	55,000.000	0.000	55,000.000
FOREIGN PROJECT ASSISTANCE (FPA)	9,270.545	14,364.700	10,744.245	37,558.600
Grants	3,058.635	1,764.040	3,021.242	12,434.500
Loan	6,211.910	12,600.660	7,723.003	25,124.100
CAPITAL RECEIPTS - OTHER THAN FOOD & FPA	837.064	2,652.455	1,243.895	9,609.470
FOOD RECEIPTS (Revenue & Capital)	4,754.064	9,556.000	11,416.632	11,040.000
Total Provincial Consolidated Fund Receipts	382,361.652	528,578.605	500,847.534	690,964.955
Cash Carry Over (Protected for Federal Projects and FPA)		11,365.896		10,455.370
Total Anticipated Available Receipts		539,944.501		701,420.325
PROVINCIAL CONSOLIDATED FUND PAYMENTS				
CURRENT EXPENDITURE:	285,849.708	366,717.606	378,571.634	437,142.666
Current Revenue Expenditure	261,443.635	342,966.354	351,359.890	400,047.951
Current Capital Expenditure	24,406.073	23,751.252	27,211.744	37,094.715
DEVELOPMENT EXPENDITURE:	118,405.546	246,928.291	162,466.923	313,336.300
Provincial PSDP	85,607.534	192,369.205	127,641.005	229,301.721
Foreign Project Assistance	9,270.545	14,918.621	14,437.103	39,343.600
Development Grants (Federal Funded Projects)	23,527.467	39,640.465	20,388.815	44,690.979
Total Consolidated Fund Payments	404,255.254	613,645.897	541,038.557	750,478.966
Net Consolidated Fund Receipts and Payments - Surplus / (Deficit)	-21,893.602	-73,701.396		-49,058.641

ESTIMATES OF RECEIPTS SUMMARY

Rs in Million

Head of Account	Accounts	Budget	Revised	Budget
	2021-22	Estimates 2022-23	Estimates 2022-23	Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
FEDERAL RECEIPTS (A + B + C)	333,148.535	398,608.447	432,503.985	520,816.185
A FEDERAL DIVISIBLE POOL	295,728.481	354,940.323	390,034.027	464,705.027
TAX REVENUE	295,728.481	354,940.323	390,034.027	464,705.027
B01 DIRECT TAXES	110,162.790	130,602.629	155,874.765	188,354.743
B011 Taxes on Income	110,134.000	130,575.581	155,854.633	188,312.891
B018 Capital Value Tax on Immovable Property	28.790	27.048	20.132	41.852
B02 INDIRECT TAXES	185,565.691	224,337.694	234,159.262	276,350.284
B021 Land Customs	39,700.039	53,086.316	49,788.348	59,603.258
B023 Sales Tax	128,242.000	150,379.398	164,921.980	180,594.022
B024 Federal Excise	17,623.652	20,871.980	19,448.934	36,153.004
B STRAIGHT TRANSFERS	10,089.366	15,293.555	24,464.461	20,063.549
TAX REVENUE	1,650.693	3,070.309	2,668.635	3,387.860
B02 INDIRECT TAXES	1,650.653	2,235.380	2,315.407	3,387.860
B025 Federal Excise On Natural Gas	1,650.653	2,235.380	2,315.407	3,387.860
B03 OTHER INDIRECT TAXES	0.040	834.929	353.228	0.000
B030 Other Indirect Taxes	0.040	834.929	353.228	0.000
NON-TAX REVENUE	8,438.673	12,223.246	21,795.826	16,675.689
C03 MISCELLANEOUS RECEIPTS				
C039 Development Surcharge And Royalties	8,438.673	12,223.246	21,795.826	16,675.689
C GRANTS	27,330.688	28,374.569	18,005.497	36,047.609
NON-TAX REVENUE	27,330.688	28,374.569	18,005.497	36,047.609
C03 MISCELLANEOUS RECEIPTS				
C036 Grants	27,330.688	28,374.569	18,005.497	36,047.609
PROVINCIAL RECEIPTS (A + B)	34,351.444	103,397.003	44,938.776	111,940.700
A TAX REVENUE (A.1 + A.2)	23,502.684	34,758.907	29,795.099	37,568.697
A.1 B01 DIRECT TAXES	1,304.865	1,986.380	1,888.247	2,174.675
B011 Taxes on Income	41.729	1,035.000	776.250	1,086.750
B013 Property Tax	306.710	610.500	457.875	641.025
B014 Land Revenue	773.258	229.080	492.468	263.614
B016 Tax On Profession, Trade and Callings	183.168	111.800	161.654	183.286
B018 Capital Value Tax On Moveable Property	0.000	0.000	0.000	0.000

ESTIMATES OF RECEIPTS SUMMARY

Rs in Million

Head of Account	Accounts	Budget	Revised	Budget
	2021-22	Estimates 2022-23	Estimates 2022-23	Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
A.2 B02 INDIRECT TAXES	19,533.656	28,012.677	23,760.971	30,272.985
B023 Sales Tax	17,384.909	25,200.000	20,520.000	27,216.000
B026 Provincial Excise	805.475	994.877	953.190	1,126.472
B027 Stamp Duty	463.613	645.000	628.421	696.454
B028 Motor Vehicles	879.659	1,172.800	1,659.360	1,234.059
B03 INDIRECT TAXES	2,664.164	4,759.850	4,145.881	5,121.038
B030 Other Indirect Taxes	2,664.164	4,759.850	4,145.881	5,121.038
B NON-TAX REVENUE (B.1 + B.2 + B.3)	10,848.760	68,638.096	15,143.677	74,372.003
B.1 C01 INCOME FROM PROPERTY AND ENTERPRISE	1,201.089	256.900	2,903.814	3,702.670
C019 Dividends	1,201.089	256.900	2,903.814	3,702.670
B.2 C02 RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION	1,243.693	1,519.774	1,570.074	1,659.733
C021 General Administration Receipts - Organs of State	103.280	45.085	62.877	48.692
C022 General Administration Receipts - Fiscal Administration	118.120	334.800	406.697	355.055
C023 General Administration Receipts Economic Regulation	8.409	30.000	23.209	32.209
C026 Law & Orders Receipts	646.537	585.913	527.683	621.710
C027 Community Services Receipts	127.500	101.314	157.161	144.725
C028 Social Services Receipts	237.555	413.282	382.655	447.430
C029 Social Services Miscellaneous	2.292	9.380	9.792	9.913
B.3 C03 MISCELLANEOUS RECEIPTS	8,403.978	66,861.422	10,669.789	69,009.600
C031 Economic Services Receipts Food & Agriculture	255.645	570.931	438.831	602.777
C032 Economic Services Receipts Fisheries & Animal	98.753	290.041	223.220	304.658
C033 Economic Services Receipts Forests	62.968	264.930	205.353	278.223
C034 Economic Services Receipts - Cooperation, Irrigation & Embankment-Drainage-works	488.283	187.317	203.191	197.292
C035 Economic Services Receipts – Others	1,579.060	1,533.315	1,154.869	1,610.422
C037 Extra-Ordinary Receipts	904.109	55,766.500	1,455.985	55,844.905
C038 Others	1,021.137	1,471.569	1,653.462	1,556.162
C039 Development Surcharge and Royalties	3,994.023	6,776.820	5,334.878	8,615.161
FOREIGN PROJECT ASSISTANCE (FPA)	9,270.545	14,364.700	10,744.245	37,558.600
NON-TAX REVENUE	3,058.635	1,764.040	3,021.242	12,434.500
C03 MISCELLANEOUS RECEIPTS	3,058.635	1,764.040	3,021.242	12,434.500
C036 Grants	3,058.635	1,764.040	3,021.242	12,434.500

Annual Budget Statement 2023-24

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ESTIMATES OF RECEIPTS SUMMARY				
Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
CAPITAL RECEIPTS	6,211.910	12,600.660	7,723.003	25,124.100
E03 DEBTS	6,211.910	12,600.660	7,723.003	25,124.100
E033 Permanent Debt – Foreign	6,211.910	12,600.660	7,723.003	25,124.100
CAPITAL RECEIPTS - OTHER THAN FOOD & FPA	837.064	2,652.455	1,243.895	9,609.470
E01 RECOVERIES OF INVESTMENT				
E013 Investment Receipts	0.000	111.200	0.000	111.200
E02 RECOVERIES OF LOAN AND ADVANCES				
E024 From Non-financial Institutions	808.750	2,500.375	1,213.125	4,467.500
E025 From Government Servants	28.314	40.880	30.770	30.770
E03 DEBTS				
E033 Permanent Debt – Domestic	0.000	0.000	0.000	5,000.000
FOOD RECEIPTS	4,754.064	9,556.000	11,416.632	11,040.000
C01 INCOME FROM PROPERTY AND ENTERPRISE				
C011 State Trading Schemes	4,754.064	6,656.000	5,343.632	11,040.000
E031 Permanent Debt – Domestic	0.000	2,900.000	6,073.000	0.000
TOTAL PROVINCIAL CONSOLIDATED FUND	382,361.652	528,578.605	500,847.534	690,964.955
ACCOUNT I	377,607.588	519,022.605	489,430.902	679,924.955
ACCOUNT II	4,754.064	9,556.000	11,416.632	11,040.000

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Rs in Million

Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
FEDERAL RECEIPTS (A + B + C)	333,148.535	398,608.447	432,503.985	520,816.185
A FEDERAL DIVISIBLE POOL	295,728.481	354,940.323	390,034.027	464,705.027
B01 DIRECT TAXES	110,162.790	130,602.629	155,874.765	188,354.743
B011 Taxes on Income	110,134.000	130,575.581	155,854.633	188,312.891
B01108 Share of net proceeds assigned to provinces	110,134.000	130,575.581	155,854.633	188,312.891
B018 Capital Value Tax on Immovable Property	28.790	27.048	20.132	41.852
B01809 Movable assets share assigned to province	28.790	27.048	20.132	41.852
B02 INDIRECT TAXES	185,565.691	224,337.694	234,159.262	276,350.284
B021 Land Customs	39,700.039	53,086.316	49,788.348	59,603.258
B02170 Share of net proceeds assigned to Province	39,700.039	53,086.316	49,788.348	59,603.258
B023 Sales Tax	128,242.000	150,379.398	164,921.980	180,594.022
B02303 Share of net proceeds assigned to the Province	128,242.000	150,379.398	164,921.980	180,594.022
B024 Federal Excise	17,623.652	20,871.980	19,448.934	36,153.004
B02408 Share of net proceeds assigned to Province	17,623.652	20,871.980	19,448.934	36,153.004
B STRAIGHT TRANSFERS	10,089.366	15,293.555	24,464.461	20,063.549
TAX REVENUE	1,650.653	2,235.380	2,315.407	3,387.860
B02 INDIRECT TAXES	1,650.653	2,235.380	2,315.407	3,387.860
B025 Federal Excise On Natural Gas	1,650.653	2,235.380	2,315.407	3,387.860
B02503 Excise Duty on Natural Gas assigned to the Provinces	1,650.653	2,235.380	2,315.407	3,387.860
B03 INDIRECT TAXES	0.040	834.929	353.228	0.000
B030 Other Indirect Taxes	0.040	834.929	353.228	0.000
B03044 Net Proceed from surcharge on gas	0.040	834.929	353.228	0.000
C03 NON-TAX REVENUE	8,438.673	12,223.246	21,795.826	16,675.689
C03 MISCELLANEOUS RECEIPTS	8,438.673	12,223.246	21,795.826	16,675.689
C039 Development Surcharge And Royalties	8,438.673	12,223.246	21,795.826	16,675.689
C03904 Dev-Surcharge On Gas Assigned To Provinces	1,641.677	0.000	0.000	0.000
C03907 Royalty On Crude Oil assigned to the Province	375.079	275.145	58.845	165.404
C03908 Royalty On Natural Gas assigned to the Province	6,421.917	11,948.101	21,736.981	16,510.285
C GRANTS	27,330.688	28,374.569	18,005.497	36,047.609
NON-TAX REVENUE	27,330.688	28,374.569	18,005.497	36,047.609
C03 MISCELLANEOUS RECEIPTS	27,330.688	28,374.569	18,005.497	36,047.609
C036 Grants	27,330.688	28,374.569	18,005.497	36,047.609
C03603 Other grants from Federal Govt (Development)	17,150.688	28,274.569	18,005.497	36,020.609
C03604 Other grants from Federal Govt (Non-Development)	10,180.000	100.000	0.000	27.000
C03609 Others-Other grants from Federal Govt	0.000	0.000	0.000	0.000

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Rs in Million

Head of Account	Accounts	Budget	Revised	Budget
	2021-22	Estimates 2022-23	Estimates 2022-23	Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
PROVINCIAL RECEIPTS (A + B)	34,351.444	103,397.003	44,938.776	111,940.700
A TAX REVENUE (A.1 + A.2)	23,502.684	34,758.907	29,795.099	37,568.697
A.1 B01 DIRECT TAXES	1,304.865	1,986.380	1,888.247	2,174.675
B011 Taxes on Income	41.729	1,035.000	776.250	1,086.750
B01174 Tax on Agriculture Income in the Balochistan	41.729	1,035.000	776.250	1,086.750
B013 Property and Wealth Tax	306.710	610.500	457.875	641.025
B01301 Ordinary Collection	195.637	356.000	267.000	373.800
B01311 Fees for registering documents	111.073	254.500	190.875	267.225
B014 Land Revenue	773.258	229.080	492.468	263.614
B01401 Ordinary Collection	1.182	0.000	0.411	0.411
B01405 Sales of waster land	0.085	0.000	0.000	0.000
B01407 Rent of agriculture land for 10 year / harvest or fixed	1.365	3.300	8.388	3.564
B01417 Mutation fee	752.448	225.600	465.508	243.648
B01424 Local rates on lands interest assessable to land	1.229	0.180	2.364	0.194
B01425 Land Revenue-Others	16.949	0.000	15.797	15.797
B016 Tax On Profession, Trades and Callings	183.168	111.800	161.654	183.286
B01601 Ordinary collection	8.986	41.500	31.125	43.575
B01603 Deduction at source	17.738	16.400	12.300	17.220
B017 Capital Value Tax on Immoveable Property	0.000	0.000	0.000	0.000
B01703 Urban (Residential)	0.000	13.200	0.000	14.256
B01704 Urban (Commercial)	0.000	27.500	43.654	29.700
B01705 Urban (Others)	0.000	13.200	9.900	13.860
B01770 Others	156.444	0.000	64.675	64.675
B017 Capital Value Tax On Moveable Property	0.000	0.000	0.000	0.000
B01770 Others	0.000	0.000	0.000	0.000
A.2 B02 INDIRECT TAXES	22,197.819	32,772.527	27,906.852	35,394.023
B023 Sales Tax	17,384.909	25,200.000	20,520.000	27,216.000
B02387 Sales Tax on Services (Balochistan)	17,384.909	25,200.000	20,520.000	27,216.000
B026 Provincial Excise	805.475	994.877	953.190	1,126.472
B02601 Malt Liquor - Duty on Beer Manufactured in Pakistan	110.103	213.500	179.488	230.580
B02602 Foreign Liquor Duty on Spirit manufactured	95.393	0.000	56.394	56.394
B02603 License fee on Sale of foreign liquor imported or Manual	52.491	72.305	53.881	75.920
B02612 License Fee for denatured spirits	0.633	12.073	9.054	12.676
B02613 Permit Fee for denatured spirits	369.187	452.500	431.609	488.700
B02621 Duty on Spirits for Med. Pur	0.576	13.200	9.900	13.860
B02622 Receipts from distilleries	3.150	3.200	12.420	3.456
B02625 Fines confiscation and miscellaneous	34.858	53.100	41.812	55.755
B02624 Sale proceeds of opium tablets	0.000	0.000	0.132	0.132
B02628 Others	139.084	175.000	158.501	189.000
B027 Stamp Duty	463.613	645.000	628.421	696.454
B02701 Sale of Stamps	373.455	589.100	512.110	636.228
B02704 Other non judicial sale and general stamps	61.276	25.800	75.357	27.864
B02708 Fines and Penalties	0.644	0.000	0.559	0.559
B02731 Sales of Stamps	22.211	6.600	22.770	7.128
B02732 Court Fee	6.027	23.500	17.625	24.675

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Rs in Million

Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
B028 Motor Vehicles	879.659	1,172.800	1,659.360	1,234.059
B02801 Fee for registrations	195.365	70.000	198.875	75.600
B02802 Fee for Miscellaneous Receipts	63.356	14.600	77.325	15.768
B02803 Receipt under Provincial Motor Vehicle Tax	521.624	861.500	646.125	904.575
B02811 Other Recept On A/C Of Motor Vehicles	99.314	2.700	569.035	2.916
B02812 Other Charges on account of Vehicles Route Permit	0.000	224.000	168.000	235.200
B030 Other Indirect Taxes	2,664.164	4,759.850	4,145.881	5,121.038
B03023 Betterment Cess	-	0.000	0.000	0.000
B03031 Fee payable under electricity rules	2.509	6.500	7.706	7.020
B03033 FeePaid-certi of compty to superv/licens	0.033	3.100	2.325	3.255
B03034 Electricity duty current receipt(WAPDA)	9.596	610.050	457.538	640.553
B03056 Tax on hotels levied under finance act	29.602	27.300	20.475	28.665
B03067 Trade tax on business services	2.489	10.600	7.950	11.130
B03068 Registration of business/houses/firms	0.382	2.300	1.725	2.415
B03088 Balochistan Infrastructure Development	2,619.553	4,100.000	3,648.162	4,428.000
B NON-TAX REVENUE (B.1 + B.2 + B.3)	10,848.760	68,638.096	15,143.677	74,372.003
B.1 C01 INCOME FROM PROPERTY AND ENTERPRISE	1,201.089	256.900	2,903.814	3,702.670
C019 Dividends	1,201.089	256.900	2,903.814	3,702.670
C01902 Dividend from Govt Investment(non fin.institution)	1,201.020	253.500	2,901.264	3,699.100
C01171 Sale proceeds of Others	0.069	3.400	2.550	3.570
B.2 C02 RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION	1,243.693	1,519.774	1,570.074	1,659.733
C021 General Administration Receipts - Organs of State	103.280	45.085	62.877	48.692
C02101 Organs of State - Examination Fee realized by PSC	81.880	37.700	49.997	40.716
C02103 Organization of State-Recoveries of	21.400	7.385	12.880	7.976
C022 General Administration Receipts - Fiscal Administration	118.120	334.800	406.697	355.055
C02204 Recoveries Of Overpayments	0.215	-	-	-
C02241 Contribution of pension and gratuities	29.886	31.000	23.250	32.550
C02243 Others	68.169	4.000	137.923	4.320
C02245 Fiscal Admn- Receipts- In- Aid of Superannuation	2.671	0.000	3.390	3.390
C02246 Fiscal Admn- Receipts- In- Aid of Superannuation	6.745	0.155	17.400	0.167
C02248 Recoveries of Overpayment of Pension	10.434	299.645	224.734	314.627
C023 General Administration Receipts Economic Regulation	8.409	30.000	23.209	32.209
C02302 Fee realized under insurance Act 1938	0.900	0.000	0.703	0.703
C02306 Receipt under Weights. Measures & Trade	7.507	30.000	22.500	31.500
C02310 Collection of stamp vendor licence fee	0.002	0.000	0.006	0.006
C026 Law & Orders Receipts	646.537	585.913	527.683	621.710
C02601 Sale proceeds of unclaimed and escheated	0.018	0.340	0.255	0.357
C02602 Court fees realized in cash	0.102	0.090	0.068	0.095
C02604 General fees fines and forfeitures	116.906	106.070	79.553	111.374
C02609 Receipts of the Official Record Room	0.050	0.380	0.285	0.399
C02610 Recoveries of overpayments	1.566	2.330	3.811	2.516

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2021-22	Estimates	Estimates	Estimates
	2022-23	2022-23	2022-23	2023-24
PROVINCIAL CONSOLIDATED FUND				
C02611 Collection of the payments	0.000	0.000	0.071	0.071
C02613 Others	2.420	6.315	17.505	6.820
C02632 Police supplied to Federal Government	49.485	61.780	46.335	64.869
C02634 Police supplied to public departments	79.397	68.900	51.675	72.345
C02635 Receipts realised under the Arms act	30.294	4.280	33.611	4.622
C02636 Fees fines and forfeitures	0.731	0.860	0.645	0.903
C02637 Motor driving License	200.772	68.000	68.371	73.440
C02638 Traffic fines	87.362	131.000	98.250	137.550
C02640 Recoveries of overpayments	48.548	53.810	56.760	58.115
C02641 Collection of Payments for service rendered	0.645	0.000	1.657	1.657
C02642 Others	18.210	68.520	51.390	71.946
C02656 Sale proceeds of articles manufactured	-	7.300	5.475	7.665
C02658 Income from Hired Convicts	-	0.040	0.030	0.042
C02659 Recoveries Of Overpayments	0.295	2.090	1.568	2.195
C02661 Others	9.579	2.508	8.739	2.709
C02666 Ordinary Receipts	-	0.070	0.053	0.074
C02667 Health-Collection of payment for services rendered	-	0.000	0.656	0.656
C02677 Others Receipts	-	0.070	0.053	0.074
C02692 Explosive License Renewal Receipts	0.157	0.660	0.495	0.693
C02695 Fee and Fine from the Private Security	-	0.500	0.375	0.525
C027 Community Services Receipts	127.500	101.314	157.161	144.725
C02701 Building Rents	26.737	0.480	38.134	0.518
C02702 Receipts from Workshops and Rent of Equipment	4.000	0.000	0.005	0.005
C02703 Recoveries of expenditure	2.979	0.000	0.000	0.000
C02704 Recoveries of Overpayments	2.812	12.910	9.683	13.556
C02706 Others	7.883	5.950	4.463	6.248
C02710 Registration Renewal Fee from Contract	0.000	0.000	0.000	0.000
C02711 Building Rent	0.000	3.344	2.508	3.511
C02713 Recoveries of expenditures	2.031	0.000	19.823	19.823
C02714 Recoveries of Overpayments	16.009	14.090	13.547	15.217
C02716 Others	19.546	22.120	19.767	23.890
C02719 Receipts from Workshops	0.000	2.010	1.508	2.111
C02724 Recoveries Of Overpayments	7.709	2.150	1.613	2.258
C02725 Collection of payments for services rend	12.025	0.000	17.416	17.416
C02726 Others- PHE	25.770	38.260	28.695	40.173
C028 Social Services Receipts	237.555	413.282	382.655	447.430
C02801 Fees Govt. Colleges	0.000	0.000	0.000	0.000
C02802 Fees Govt. Professional Colleges	6.473	20.181	15.869	21.190
C02803 Fees Govt. Secondary(including Intermediate Education)	0.215	3.823	2.867	4.014
C02809 Contributions	0.002	0.000	0.197	0.197

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Rs in Million

Head of Account	Accounts	Budget	Revised	Budget
	2021-22	Estimates 2022-23	Estimates 2022-23	Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
C02812 General Hostel Fees	0.001	0.372	0.279	0.391
C02813 Education - General Admission Fee	9.139	6.015	4.511	6.316
C02814 Education General Recoveries of overpayments	59.849	159.972	119.979	167.971
C02815 Education - General Collection of Payments for Services rendered	0.953	0.000	0.125	0.125
C02817 Receipt from Museums	0.389	0.162	0.398	0.175
C02818 Education- Others	3.053	18.447	13.835	19.369
C02821 Health - Collection of Fee	0.138		0.126	0.126
C02823 Receipts From Archives	0.049	0.300	0.225	0.315
C02824-Receipts from Libraries	1.148	1.275	0.956	1.339
C02825 Sale of Out Door Tickets	0.102	0.000	0.079	0.079
C02841 Health Other Receipts	0.950	0.000	1.582	1.582
C02845 Health - Hospital Receipts	0.074	0.000	0.165	0.165
C02851 Health- Bolan Medical College	12.879	21.630	16.223	22.712
C02853 Health - Schools	0.000	0.960	0.720	1.008
C02855 Sale of Outdoor Tickets	5.488	0.000	4.281	4.281
C02857 Room Charges	0.638	1.400	1.258	1.512
C02866 Health recoveries of overpayments	48.312	59.430	73.715	64.184
C02868 Lab (Health Fee for Chemical Examination)	8.183	3.600	10.550	3.888
C02869 Health Fee for Medical Examination)	0.032	0.000	2.936	2.936
C02870 Health Fee Realized on Account of Registration	0.437	6.600	4.950	6.930
C02871 Health- Others	29.448	45.035	33.776	47.287
C02872 Recoveries Of Overpayments	0.336	0.000	0.134	0.134
C02875 Health Hospital Receipts	49.266	64.080	72.919	69.206
C029 Social Services Miscellaneous	2.292	9.380	9.792	9.913
C02902 Fees for Registration of Trade Union under Act, 1926	0.000	0.500	0.375	0.525
C02903 Other Miscellaneous	0.946	0.600	2.447	0.648
C02930 Others	0.155	6.740	5.055	7.077
C02970 Others	1.191	1.540	1.915	1.663
B.3 C03 MISCELLANEOUS RECEIPTS	8,403.978	66,861.422	10,669.789	69,009.600
C031 Economic Services Receipts Food & Agriculture	255.645	570.931	438.831	602.777
C03102 Recoveries Of Overpayments	0.161	1.650	1.238	1.733
C03104 Others	0.498	3.800	2.850	3.990
C03116 Agriculture Receipts	29.766	18.165	13.624	19.073
C03118 Receipts from Agriculture / Seed Farms	19.384	17.300	12.975	18.165
C03120 Receipts from Agriculture/Engineering/Ma	178.522	489.300	366.975	513.765
C03122 Receipts from Research operation	3.780	4.083	3.996	4.410
C03123 Receipts from Plant protection operation	0.000	0.000	2.590	2.590
C03124 Receipts from Soil Conservation and Operation	0.000	0.155	0.116	0.163
C03125 Receipts of Zoo	0.000	0.000	0.000	0.000
C03127 Agriculture College & School fees	1.001	1.200	1.834	1.296

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2021-22	Estimates	Estimates	Estimates
	2022-23	2022-23	2022-23	2023-24
PROVINCIAL CONSOLIDATED FUND				
C03132 Agriculture-Receipts of arrears from Ex-Commission	0.008	0.000	0.003	0.003
C03133 Agriculture Receipts from on Farm Management	0.000	17.000	12.750	17.850
C03134 Agriculture-Recoveries of Overpayments	6.697	3.440	2.753	3.715
C03136 Agriculture others	7.913	4.830	6.882	5.216
C03199 Others - Food & Agriculture	7.914	10.008	10.245	10.809
C032 Economic Services Receipts Fisheries & Animal	98.753	290.041	223.220	304.658
C03201 Ordinary Receipt	24.617	106.360	79.770	111.678
C03203 Recoveries of Overpayments	0.314	0.500	0.586	0.540
C03205 Others	0.692	0.690	4.990	0.745
C03223 Receipts From Livestock Farms	52.383	92.631	69.473	97.262
C03224 Receipts from Broiler Farms	9.536	25.600	19.200	26.880
C03225 Receipts from Research Institute	4.811	19.150	14.363	20.108
C03227 Insemination fees	1.547	2.300	1.725	2.415
C03229 Recovery of Overpayments	0.869	2.060	2.533	2.225
C03230 Collection of payment for service rendered	0.024	0.000	0.018	0.018
C03231 Others	3.960	40.750	30.563	42.788
C033 Economic Services Receipts Forest	62.968	264.930	205.353	278.223
C03305 Timber remove Planting stump seeds Mazri	0.353	14.700	11.025	15.435
C03307 Timber remove produce	0.011	2.450	1.838	2.573
C03308 Timber remove Purchaser-Firewood and Char	22.382	59.500	44.625	62.475
C03310 Grazing & Feder Grass	0.025	0.030	0.023	0.032
C03311 Timber remove Purchaser-Honey herbs and M	0.050	0.060	1.286	0.065
C03312 Timber remove Purchaser Plants Stumps see	0.462	0.460	0.487	0.497
C03316 Rev. from forests not managed Govt.Duty	0.168	2.450	1.838	2.573
C03321 Fines and Forfeitures (except fines by court)	0.093	4.900	3.675	5.145
C03322 Compensation under Forest Act including	9.149	10.900	8.478	11.445
C03325 Recovery of water rates	0.050	0.050	0.094	0.054
C03327 Receipts under wild Birds and Wild Animal	27.377	167.450	125.588	175.823
C03328 Recoveries of overpayments	0.956	0.990	0.743	1.040
C03370 Other receipts	1.894	0.990	5.655	1.069
C034 Economic Services Receipts - Cooperation, Irrigation	488.283	187.317	203.191	197.292
C03404 Recoveries of Overpayments	0.011	0.061	0.046	0.064
C03406 Other	-	0.056	0.042	0.059
C03432 Direct receipts on account of sale of water	76.977	116.000	87.815	121.800
C03433 Recoveries Of Expenditures	101.579	0.040	0.030	0.042
C03434 Others	19.709	50.850	38.138	53.393
C03463 Recoveries of expenditures	290.007	20.310	77.121	21.935
C035 Economic Services Receipts – Others	1,579.060	1,533.315	1,154.869	1,610.422
C03506 Industrial Safety	0.373	0.000	0.000	0.000
C03507 Receipt under the excise duty on minerals	232.009	342.100	256.575	359.205
C03508 Others-Economic Services Receipts	1,248.485	918.280	688.710	964.194

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2021-22	Estimates	Estimates	Estimates
	2022-23	2022-23	2022-23	2023-24
PROVINCIAL CONSOLIDATED FUND				
C03511 Sale of Gazette	0.863	0.750	0.947	0.810
C03512 Sale of Form & Register	0.000	0.000	0.000	0.000
C03515 Sale Of Farms And Registers.	3.404	2.505	2.392	2.705
C03516 Sale of service books	0.004	0.700	0.525	0.735
C03518 Sale of other forms	0.000	0.000	0.033	0.033
C03519 Press Receipts	0.476	1.650	1.238	1.733
C03520 Printing charges for work done for Province	31.795	158.500	118.875	166.425
C03523 Others	0.088	0.165	0.124	0.173
C03526 Stationery Receipts	-	0.160	0.120	0.168
C03541 Industries receipts	48.686	60.000	45.000	63.000
C03544 Fees of Inspection of boilers	6.277	7.500	6.863	8.100
C03545 Fees under Partnership Act 1932	2.167	3.500	2.625	3.675
C03546 Recoveries Of Overpayments	0.869	1.475	1.106	1.549
C03549 Others	0.987	2.870	4.866	3.100
C03551 Aviation Receipts	-	0.600	0.450	0.630
C03552 Aviation Recoveries of Overpayment	2.578	0.200	0.150	0.210
C03555 Car Parking Fee	-	32.360	24.270	33.978
C037 Extra-Ordinary Receipts	904.109	55,766.500	1,455.985	55,844.905
C03701 Sale of Land	2.565	0.000	37.655	37.655
C03702 Sale of land-Town sites and colonies	130.342	6.600	39.268	7.128
C03706 Sale of other government assets	0.000	0.000	806.911	0.000
C03707 Other receipts- fees fines and forfeitures	1.377	0.000	2.227	2.227
C03722 Interest on Deferred Payment of Land	738.467	750.000	562.500	787.500
C03725 Others	31.360	9.900	7.425	10.395
C03725 Others (Gas Lease Extension Bonus)	-	55,000.000	0.000	55,000.000
C038 Others	1,021.137	1,471.569	1,653.462	1,556.162
C03801 Unclaimed Deposit	0.000	-	0.001	0.001
C03802 Sale of stores and materials	187.923	44.116	33.087	46.322
C03805 Rent Rates and Taxes	114.937	134.370	144.618	145.120
C03806 Citizenship nationalization passport & copyright	31.048	35.500	34.229	38.340
C03808 Receipts under the Minesand Oil-fields and Mineral	0.196	0.000	0.370	0.370
C0380A Water charges on Extraction of Water	0.212	0.000	0.096	0.096
C03821 Receipts of Tourist Department	7.099	11.400	10.721	12.312
C03824 Recoveries Of Overpayments	493.060	58.180	524.232	62.834
C03829 Other Receipts Fees, Fines and Forfeitures	2.277	6.710	5.033	7.046
C03831 Fees and subscription by petition writer & traders	0.002	0.000	0.000	0.000
C03834 Fee Under the West Pakistan Ord 1960	0.000	0.000	0.000	0.000
C03835 Arms License Fees	21.974	18.200	20.442	19.656
C03841 Fees Fines Not Specified Elsewhere	0.011	0.120	0.090	0.126
C03850 Misc. Recoveries Made By Nab From Defaulters	57.820	60.000	49.544	64.800
C03855 Initial Environmental Examination and Enrollment	22.850	71.600	53.700	75.180

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2021-22	Estimates 2022-23	Estimates 2022-23	Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
C03857 Registration Fee for Private Security	-	0.500	0.375	0.525
C03866 Fee for Issuance of Licenses to Private	0.700	1.700	1.275	1.785
C03867 Fee for renewal of licenses of Private Sector	5.350	3.500	5.482	3.780
C03870 Others	74.343	1,025.473	769.104	1,076.746
C03874 Receipts from Sports and Recreation Facilities	0.016	0.000	0.304	0.304
C03880 TMA Other nontax revenues	0.053	0.000	0.178	0.178
C03885 Fee payable for obtaining information and copies	0.000	0.000	0.032	0.032
C03886 Fee for Insurance of NOC and Registration	0.001	0.200	0.150	0.210
C03887 Fines on Hoarding and High Price Sale	1.266	0.000	0.400	0.400
C039 Development Surcharge and Royalties	3,994.023	6,776.820	5,334.878	8,615.161
C03909 Mineral Royalties	1,402.160	2,266.820	1,700.115	2,380.161
C03911 Mineral Royalties from Sandak	1,692.056	2,800.000	2,100.000	2,940.000
C03912 Mineral Royalties from Chamalang	22.883	60.000	45.000	63.000
C03913 Mineral Royalties Reko Diq	0.000	0.000	0.000	1,450.000
C03914 Mineral Royalties from Duddar	876.924	1,650.000	1,489.763	1,782.000
FOREIGN PROJECT ASSISTANCE (FPA)	9,270.545	14,364.700	10,744.245	37,558.600
NON-TAX REVENUE	3,058.635	1,764.040	3,021.242	12,434.500
C03 MISCELLANEOUS RECEIPTS	3,058.635	1,764.040	3,021.242	12,434.500
C036 Grants	3,058.635	1,764.040	3,021.242	12,434.500
C03601 Foreign grants - development grants from foreign	3,058.635	1,764.040	3,021.242	12,434.500
CAPITAL RECEIPTS	6,211.910	12,600.660	7,723.003	25,124.100
E03 DEBTS	6,211.910	12,600.660	7,723.003	25,124.100
E033 Permanent Debt – Foreign	6,211.910	12,600.660	7,723.003	25,124.100
E03305 Foreign Debt (Permanent) received from multilateral Institution	6,211.910	12,600.660	7,723.003	25,124.100
CAPITAL RECEIPTS - OTHER THAN FOOD & FPA	837.064	2,652.455	1,243.895	9,609.470
E01 RECOVERIES OF INVESTMENT	0.000	111.200	-	111.200
E013 Investment Receipts	0.000	111.200	-	111.200
E01302 Federal/provincial investment (non-financial)	-	111.200	-	111.200
E02 RECOVERIES OF LOAN AND ADVANCES	837.064	2,541.255	1,243.895	4,498.270
E024 From Non-financial Institutions	808.750	2,500.375	1,213.125	4,467.500
E02401 Domestic loans	808.750	2,500.375	1,213.125	4,467.500
E025 From Government Servants	28.314	40.880	30.770	30.770
E02501 House building advance	9.053	40.000	30.000	30.000
E02502 Motor car advance	10.887	0.800	0.700	0.700
E02503 Motor cycle/Scooter advance	8.374	0.080	0.070	0.070
E03 DEBTS	0.000	0.000	0.000	5,000.000
E033 Permanent Debt – Domestic	0.000	0.000	0.000	5,000.000
E03108 Received from Provincial Government	0.000	0.000	0.000	5,000.000
FOOD RECEIPTS	4,754.064	9,556.000	11,416.632	11,040.000
C01 INCOME FROM PROPERTY AND ENTERPRISE	4,754.064	6,656.000	5,343.632	11,040.000
C011 State Trading Schemes	4,754.064	6,656.000	5,343.632	11,040.000
C01101 Sale proceeds of wheat	4,754.064	6,656.000	5,343.632	11,040.000
C01103 Provincial Subsidy On Wheat	0.000	0.000	-	-
E03 DEBTS	0.000	2,900.000	6,073.000	0.000
E031 Permanent Debt – Domestic	0.000	2,900.000	6,073.000	0.000
E03101 Permanent Debt-Domestic	0.000	2,900.000	6,073.000	0.000
TOTAL PROVINCIAL CONSOLIDATED FUND	382,361.652	528,578.605	500,847.534	690,964.955
ACCOUNT I	377,607.588	519,022.605	489,430.902	679,924.955
ACCOUNT II	4,754.064	9,556.000	11,416.632	11,040.000

ESTIMATES OF EXPENDITURE BY (FUNCTION SUMMARY)

Rs in Million

Head of Account	Accounts	Budget	Revised	Budget
	2021-22	Estimates 2022-23	Estimates 2022-23	Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
CURRENT NON - DEVELOPMENT EXPENDITURE EXPENDITURE				
General Public Service	75,445.289	80,564.657	85,828.379	134,520.746
Public Order and Safety Affairs	43,880.965	56,021.828	59,739.403	61,823.244
Economic Affairs	46,330.590	66,871.442	72,656.410	71,786.801
Environment Protection	299.901	490.420	373.656	492.840
Housing & Community Amenities	18,820.639	27,074.443	30,097.541	27,554.879
Health	27,360.636	43,813.856	32,565.734	42,812.968
Recreational, Culture and Religion	3,342.796	3,660.217	4,531.460	3,632.570
Education Affairs and Services	65,902.014	83,211.476	78,826.594	88,495.038
Social Protection	4,466.878	5,009.267	13,952.457	6,023.581
Total Current Expenditure	285,849.708	366,717.606	378,571.634	437,142.666
Charged	9,771.695	15,043.974	16,794.561	22,747.594
Voted	276,078.013	351,673.632	361,777.073	414,395.072

ESTIMATES OF EXPENDITURE (OBJECT SUMMARY)

Rs in Million

Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
CURRENT NON - DEVELOPMENT EXPENDITURE EXPENDITURE				
Employees Related Expenses.	148,034.659	199,922.454	187,340.815	237,724.945
Project Pre-Investment Analysis	0.000	0.000	1.500	1.000
Operating Expenses	23,990.845	29,571.512	31,115.321	31,932.197
Employees' Retirement Benefits	40,474.233	48,338.811	51,030.119	58,029.193
Grants Subsidies and Write Off Loans	36,809.460	45,243.683	56,207.735	49,134.886
Transfers	920.357	1,375.821	1,643.291	1,595.289
Interest Payment	2,607.395	2,563.267	3,982.778	3,878.158
Loans and Advances	0.000	2,900.000	6,073.000	5,000.000
Physical Assets	7,948.186	15,458.705	19,473.913	19,104.466
Principal Repayments of Loans	6,323.020	8,533.752	9,098.194	14,674.815
Investment	14,300.000	8,150.000	5,650.000	11,150.000
Civil Works	487.208	163.170	1,882.774	163.170
Repairs and Maintenance	3,954.344	4,496.432	5,072.194	4,754.546
Total	285,849.708	366,717.606	378,571.634	437,142.666

ESTIMATES OF CURRENT EXPENDITURE (DEMAND SUMMARY)

				Rs. In Million	
Department Name	Accounts	Budget	Revised	Budget	
		Estimates	Estimates	Estimates	
		2021-22	2022-23	2022-23	
		2023-24			
PROVINCIAL CONSOLIDATED FUND					
Revenue Expenditure					
BC21001	General Administration (Voted)	3,459.219	3,639.531	4,062.630	4,110.479
BC21002	Provincial Excise	1,045.634	1,575.985	1,504.946	1,858.772
BC21003	Stamps	47.761	53.265	54.881	54.774
BC21006	Pensions	40,540.530	48,338.811	50,985.524	58,029.193
BC2400A	Debt Servicing and Other Obligations	2,275.153	2,163.267	3,432.778	3,678.158
BC21007	Administration of Justice (Voted)	2,534.269	3,211.511	3,501.289	3,493.859
BC24007	Administration of Justice (Charged)	1,162.530	1,608.850	1,550.787	1,790.881
BC21008	Police	19,124.076	23,993.071	24,370.424	24,622.871
BC21047	Balochistan Constabulary	4,764.331	6,050.760	6,022.434	6,171.987
BC21009	Levies	10,945.009	14,092.169	17,206.543	18,340.555
BC21010	Jails & Detention Places	1,219.189	1,935.196	1,846.841	1,725.113
BC21011	Civil Defense	194.946	185.696	185.227	190.579
BC21013	Civil Works (including Establishment Charges)	5,997.739	13,423.962	12,889.367	13,719.803
BC21014	Public Health Services	4,645.131	6,289.145	6,502.626	6,377.140
BC21015	Works Urban - B-WASA	2,007.612	1,750.000	4,408.760	2,220.000
BC21016	Higher Education	10,723.379	12,712.924	14,677.589	13,639.236
BC21041	Secondary Education	48,265.749	63,443.395	57,638.708	65,210.149
BC21017	Archives	260.002	500.865	438.182	504.484
BC21018	Primary and Secondary Health Care Department	17,205.803	23,546.023	20,880.904	21,882.099
BC21042	Specialized Health Care & Medical Education	16,666.357	26,622.857	17,683.412	29,854.483
BC21019	Population Welfare	942.184	1,339.596	1,016.603	1,502.939
BC21020	Manpower & Labour Management	1,336.097	2,546.415	1,743.686	2,291.929
BC21021	Administration Sports & Recreation Facilities	1,136.968	1,240.118	1,672.725	1,245.183
BC21022	Social Security & Social Welfare	1,673.770	2,414.444	2,107.010	2,554.281
BC21023	Natural Calamities & Other Disasters	1,874.636	1,190.000	10,862.330	1,982.075
BC21024	Religious Affairs Department	565.963	937.128	916.411	914.894
BC21025	Food	655.393	801.377	783.700	825.285
BC21026	Agriculture	9,035.195	11,701.498	12,922.887	11,873.185
BC21027	Land Revenue	251.272	345.821	323.179	336.038
BC21028	Animal Husbandry	3,826.598	4,967.436	4,529.391	5,040.745
BC21029	Forestry	1,121.327	1,785.677	1,544.811	1,806.918
BC21030	Fisheries	1,072.144	1,245.276	1,493.755	1,278.799
BC21031	Cooperatives	130.369	234.179	176.864	244.662
BC21032	Irrigation	2,595.884	3,477.186	4,071.260	3,630.784
BC21033	Local Government & Rural Development	11,800.778	18,468.979	18,634.450	18,387.109
BC21034	Industries	1,921.184	2,145.431	2,231.781	2,157.083
BC21035	Stationery & Printing	56.733	154.400	160.254	114.993
BC21036	Mineral Resources (Scientific Depts.)	3,118.969	3,202.135	2,602.811	2,825.040
BC21037	Subsidies	683.700	3,510.000	6,073.000	5,610.000
BC21038	Prosecution Department	293.804	528.812	479.403	523.496

ESTIMATES OF CURRENT EXPENDITURE (DEMAND SUMMARY)

Rs. In Million

Head of Account	Accounts	Budget	Revised	Budget	
		Estimates	Estimates	Estimates	
	2021-22	2022-23	2022-23	2023-24	
PROVINCIAL CONSOLIDATED FUND					
BC21039	Transport Department	190.496	194.339	199.686	208.197
BC21043	Culture Service	581.783	539.115	505.181	502.361
BC21044	Legal Services and Law Affairs	639.403	723.798	754.344	819.856
BC21046	Women Development Department	160.933	282.474	214.923	250.351
BC21049	Energy Department	5,279.960	6,793.522	7,092.321	6,806.225
BC21050	Information Technology	325.519	538.702	792.343	539.926
BC21051	Environment Control Department	299.901	490.420	373.656	492.840
BC21052	Provincial Ombudsman	233.252	325.398	356.120	375.566
BC21053	Chief Minister Secretariat	597.705	782.488	717.185	818.797
BC21054	Home Department	2,492.645	3,007.418	3,107.475	3,361.909
BC21055	Board Of Revenue & Administration	3,548.785	4,486.000	4,433.905	4,388.720
BC21056	Finance Department	1,446.954	2,075.684	1,885.686	9,111.270
BC21057	Urban Planning & Development Department	254.376	370.195	314.314	392.446
BC21058	Planning & Development Department	1,678.627	1,014.414	2,438.852	2,190.692
BC21059	Information Department	851.395	708.271	918.067	716.112
BC21060	Inter Provincial Coordination Department	42.708	63.504	62.459	68.778
BC21061	Chief Minister's Inspection Team	159.201	253.863	286.837	351.088
BC21062	Governor's Secretariat (Voted)	35.875	55.193	56.919	63.576
BC21063	Provincial Assembly (Voted)	117.185	258.811	195.128	294.474
BC21064	Minorities Affairs Department	238.786	291.450	301.526	292.977
BC21065	Building, Physical Planning & Housing	3,771.016	0.000	0.000	0.000
BC21065	Miscellaneous	0.000	0.000	0.000	22,978.000
BC24062	Governor Secretariat (Charged)	191.823	266.994	297.270	292.567
BC24063	Provincial Assembly (Charged)	1,127.919	2,071.111	1,865.532	2,111.173
Total Revenue Expenditure (Voted & Charged)		261,443.635	342,966.354	351,359.890	400,047.951
Capital Expenditure - Non Food					
BC13048	Investment (Funds)	14,050.000	8,000.000	5,500.000	11,000.000
BC1600C	Public Debt (Discharged)	5,014.270	5,256.002	7,885.069	7,964.489
Capital Expenditures- Food (State Trading)					
BC1300F	State Trading (Voted)	3,700.810	6,817.500	12,063.550	11,219.900
BC1600F	State Trading	1,640.993	3,677.750	1,763.125	6,910.326
Total Capital Expenditure		24,406.073	23,751.252	27,211.744	37,094.715
Total Consolidated Fund Current Expenditure		285,849.708	366,717.606	378,571.634	437,142.666

ESTIMATES OF EXPENDITURE (SUMMARY)

Head of Account	Accounts	Rs in Million		
		Budget	Revised	Budget
		Estimates	Estimates	Estimates
	2021-22	2022-23	2022-23	2023-24
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
01 General Public Service	56,381.019	67,308.655	72,443.309	115,556.256
0111 Executive and Legislative Organs	6,108.874	7,736.849	8,216.675	8,082.810
0112 Financial and Fiscal Affairs	45,586.669	55,243.675	58,202.695	96,594.459
0142 Transfer	0.000	0.000	0.000	5,000.000
0151 Personnel Services	2,659.865	2,733.929	3,053.600	3,117.281
0152 Planning Services	1,785.932	1,221.488	2,572.949	2,428.093
0153 Statistics	147.071	163.121	180.217	155.045
0154 Other General Services	56.733	154.400	160.254	114.993
0191 General public services not elsewhere defined	35.875	55.193	56.919	63.576
03 Public Order and Safety Affairs	43,880.965	56,021.828	59,739.403	61,823.244
0311 Law Courts	5,003.940	6,572.432	6,794.368	7,187.121
0321 Police	34,970.244	44,321.087	47,805.492	49,358.523
0331 Fire protection	194.946	185.696	185.227	190.579
0341 Prison administration and operation	1,219.189	1,935.196	1,846.841	1,725.113
0361 Administration	2,492.645	3,007.418	3,107.475	3,361.909
04 Economic Affairs	40,988.787	56,376.192	58,829.735	53,656.575
0413 General Labour Affairs	1,254.812	2,445.013	1,648.486	2,190.392
0421 Agriculture	13,928.729	17,860.873	17,954.242	18,106.512
0422 Irrigation	2,595.884	3,477.186	4,071.260	3,630.784
0424 Forestry	1,121.176	1,785.677	1,544.655	1,806.918
0425 Fishing	1,072.144	1,245.276	1,493.755	1,278.799
0426 Food	655.393	3,701.377	6,856.700	825.285
0437 Others	4,254.835	6,484.390	6,476.790	6,492.701
0438 Others	1,025.125	309.132	615.531	313.523
0441 Manufacturing	1,921.184	2,145.431	2,231.781	2,157.083
0442 Mining	3,118.969	3,202.135	2,602.811	2,825.040
0451 Administration	-	-	-	-
0452 Road Transport	190.496	194.339	199.686	208.197
0457 Construction (Works)	9,768.755	13,423.962	13,038.837	13,719.803
0471 Distributive Trades, Storage, Warehouses	81.284	101.402	95.200	101.537
05 Environment Protection	299.901	490.420	373.656	492.840
0551 Administration of Environment Protection	299.901	490.420	373.656	492.840
06 Housing and community amenities	18,820.639	27,074.443	30,097.541	27,554.879
0621 Urban Development	367.119	566.319	551.705	570.630
0622 Rural Development	11,800.778	18,468.979	18,634.450	18,387.109
0631 Water supply	6,652.743	8,039.145	10,911.386	8,597.140
07 Health	27,360.636	43,813.856	32,565.734	42,812.968
0711 Medical Products, Appliances and Equipment	430.628	2,032.820	1,068.023	1,176.132
0731 General Hospital Services	10,843.187	15,403.126	12,811.587	15,929.554
0733 Medical and Maternity Centre Services	14.106	34.249	16.562	33.429
0741 Public Health Services	2,557.828	2,729.542	2,337.164	2,739.742
0761 Administration	13,514.888	23,614.119	16,332.398	22,934.111

ESTIMATES OF EXPENDITURE (SUMMARY)

Head of Account	Accounts	Budget	Revised	Rs in Million
		Estimates	Estimates	Budget
	2021-22	2022-23	2022-23	Estimates
2023-24				
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
08 Recreational, culture and religion	3,342.796	3,660.217	4,531.460	3,632.570
0811 Recreational and sporting services	1,136.968	1,240.118	1,672.725	1,245.183
0821 Cultural Services	581.783	539.115	505.181	502.361
0831 Broadcasting and Publishing	803.806	637.059	856.213	643.616
0841 Religious affairs	447.131	634.011	643.145	628.988
0861 Admin.of Info., Recreation & culture	47.589	71.212	61.854	72.496
0862 Information Technology Development	325.519	538.702	792.343	539.926
09 Education affairs and services	65,902.014	83,211.476	78,826.594	88,495.038
0911 Pre & primary education affair services	22,104.026	25,112.441	24,664.745	26,439.132
0921 Secondary education affairs and services	24,450.893	32,609.498	29,748.070	33,721.117
0931 Tertiary education affairs and services	17,183.084	17,948.949	20,267.345	21,480.322
0941 Education Services not definable by Level	141.359	199.268	223.004	217.555
0951 Subsidiary services to education	260.002	500.865	438.182	504.484
0961 Administration	494.779	5,569.591	2,187.314	4,745.234
0971 Education affairs, services not elsewhere Classified	1,267.871	1,270.864	1,297.934	1,387.194
10 Social Protection	4,466.878	5,009.267	13,952.457	6,023.581
1071 Administration	2,001.783	1,426.247	11,028.762	2,175.664
1081 Others	2,465.095	3,583.020	2,923.695	3,847.917
Total Current Revenue Expenditure (A)	261,443.635	342,966.354	351,359.890	400,047.951
Charged	4,757.425	6,110.222	7,146.367	7,872.779
Voted	256,686.210	336,856.132	344,213.523	392,175.172
B - CURRENT CAPITAL EXPENDITURE (Food & Non-food)				
01 General Public Service	19,064.270	13,256.002	13,385.069	18,964.489
0112 Financial and Fiscal Affairs	5,014.270	5,256.002	7,885.069	7,964.489
0143 Investments	14,050.000	8,000.000	5,500.000	11,000.000
04 Economic Affairs	5,341.803	10,495.250	13,826.675	18,130.226
0414 State Trading - Food	5,341.803	10,495.250	13,826.675	18,130.226
Total Current Capital Expenditure - Food & Non-Food (B)	24,406.073	23,751.252	27,211.744	37,094.715
Charged	5,014.270	8,933.752	9,648.194	14,874.815
Voted	19,391.803	14,817.500	17,563.550	22,219.900
Total Current Expenditure (A + B)	285,849.708	366,717.606	378,571.634	437,142.666
Charged	9,771.695	15,043.974	16,794.561	22,747.594
Voted	276,078.013	351,673.632	361,777.073	414,395.072

ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2021-22	2022-23	2022-23	2023-24
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
01 General Public Service				
011 Executive & Legislative Organs, financial and Fiscal Affairs, External Affairs				
011101 Parliamentary/legislative Affairs (Charged)	1,127.919	2,071.111	1,865.532	2,111.173
011101 Parliamentary/legislative Affairs (Voted)	117.185	258.811	195.128	294.474
011103 Provincial Executive (Charged)	191.823	266.994	297.270	292.567
011103 Provincial Executive (Voted)	1,153.335	1,375.168	1,416.190	1,462.184
011104 Administrative Inspection	159.201	253.863	286.837	351.088
011105 District Administration	2,843.007	2,970.407	3,331.834	3,036.966
011109 Provincial Co-Ordination	42.708	63.504	62.459	68.778
011111 Divisional Commissioner	473.695	476.991	761.425	465.580
Total 0111 Executive and Legislative Organs	6,108.874	7,736.849	8,216.675	8,082.810
011204 Administration of Financial Affairs	684.950	1,067.309	862.105	30,760.302
011205 Tax Management (Customs. I Tax. Excise)	1,574.033	2,915.913	2,148.707	3,267.660
011206 Accounting services	488.697	720.202	729.007	821.154
011207 Auditing Services	23.306	38.173	44.575	37.992
011209 Domestic Debt Management - Blocked	2,275.153	2,163.267	3,432.778	3,678.158
011210 Pension-Civil	40,540.530	48,338.811	50,985.524	58,029.193
Total 0112 Financial and Fiscal Affairs	45,586.669	55,243.675	58,202.695	96,594.459
Total 011 Executive & Legislative Organs, financial and Fiscal Affairs, External Affairs	51,695.543	62,980.524	66,419.370	104,677.269
014 Transfers				
014202 Trasfer To Non-financial institutions	0.000	0.000	0.000	5,000.000
Total 0142 Trasfer To Non-financial institutions	0.000	0.000	0.000	5,000.000
Total 014 Transfer	0.000	0.000	0.000	5,000.000
015 General Services				
015101 Establishment Services - General Administration	2,659.865	2,733.929	3,053.600	3,117.281
Total 0151 Personnel Services	2,659.865	2,733.929	3,053.600	3,117.281
015201 Planning	1,785.932	1,221.488	2,572.949	2,428.093
Total 0152 Planning Services	1,785.932	1,221.488	2,572.949	2,428.093
015301 Statistics	147.071	163.121	180.217	155.045
Total 0153 Statistics	147.071	163.121	180.217	155.045
015403 Centralized Printing and Publishing	56.733	154.400	160.254	114.993
Total 0154 Other General Services	56.733	154.400	160.254	114.993
Total 015 General Services	4,649.602	4,272.938	5,967.020	5,815.412

ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts	Budget	Revised	Budget
	2021-22	Estimates 2022-23	Estimates 2022-23	Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
019 General public services not elsewhere defined				
0191 General public services not elsewhere				
019120 Others	35.875	55.193	56.919	63.576
Total 0191	35.875	55.193	56.919	63.576
Total 019	35.875	55.193	56.919	63.576
Grand Total 01 General Public Services	56,381.019	67,308.655	72,443.309	115,556.256
A - CURRENT REVENUE EXPENDITURE				
03 Public Order and Safety Affairs				
031 Law Courts				
031101 Courts/Justice (Charged)	1,162.530	1,608.850	1,550.787	1,790.881
031101 Courts/Justice (Voted)	2,908.203	3,710.972	4,009.834	4,052.888
031102 Attorneys/Legal Services	507.198	511.227	554.835	536.265
031104 Litigation	293.804	528.812	479.403	523.496
031105 Legal Advice	132.206	212.571	199.508	283.591
Total 0311 Law Courts	5,003.940	6,572.432	6,794.368	7,187.121
Total 031 Law Courts	5,003.940	6,572.432	6,794.368	7,187.121
032 Police				
032102 Provincial Police	19,164.596	24,050.270	24,446.052	24,695.686
032108 Economic Crime Investigation	96.308	127.887	130.463	150.295
032118 Provincial Levies	10,945.009	14,092.169	17,206.543	18,340.555
032119 Balochistan Constabulary	4,764.331	6,050.760	6,022.434	6,171.987
Total 0321 Police	34,970.244	44,321.087	47,805.492	49,358.523
Total 032 Police	34,970.244	44,321.087	47,805.492	49,358.523
033 Fire protection				
033101 Administration	18.541	35.670	33.354	33.745
033102 Operations	176.405	150.026	151.873	156.835
Total 0331 Fire protection	194.946	185.696	185.227	190.579
Total 033 Fire protection	194.946	185.696	185.227	190.579
034 Prison administration and operation				
034101 Jails and convict settlement	1,156.947	1,855.317	1,750.947	1,635.227
034120 Others (other places of detention & Cor)	62.242	79.879	95.894	89.886
Total 0341 Prison administration and operation	1,219.189	1,935.196	1,846.841	1,725.113
Total 034 Prison administration and operation	1,219.189	1,935.196	1,846.841	1,725.113
036 Administration of Public Order				
036101 Secretariat	2,492.645	3,007.418	3,107.475	3,361.909
Total 0361 Administration	2,492.645	3,007.418	3,107.475	3,361.909
Total 036 Administration of Public Order	2,492.645	3,007.418	3,107.475	3,361.909
Grand Total 03 Public Order and Safety Affairs	43,880.965	56,021.828	59,739.403	61,823.244

ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
04 Economic Affairs				
041 General economic, commercial & labour affairs				
0413 General Labour Affairs				
041303 Manpower and Vocational Training	893.024	1,069.465	962.241	1,011.677
041310 Administration	361.788	1,375.548	686.245	1,178.715
Total 0413 General Labour Affairs	1,254.812	2,445.013	1,648.486	2,190.392
Total 041 General economic, commercial & labour affairs	1,254.812	2,445.013	1,648.486	2,190.392
042 Agri,Food,Irrigation,Forestry & Fishing				
0421 Agriculture				
042101 Administration/land commission	16.432	23.494	23.597	23.357
042102 Land management (land record & colonization)	236.283	324.266	301.347	314.563
042103 Agricultural research & Extension service	9,719.046	12,311.498	12,923.043	12,483.185
042106 Animal husbandry	3,826.598	4,967.436	4,529.391	5,040.745
042107 Co-operative	130.369	234.179	176.864	244.662
Total 0421	13,928.729	17,860.873	17,954.242	18,106.512
0422 Irrigation				
042201 Administration	88.202	375.872	187.485	393.980
042203 Canal irrigation	2,507.047	3,096.933	3,879.418	3,232.205
042206 Irrigation. research and design	0.634	4.381	4.357	4.599
Total 0422	2,595.884	3,477.186	4,071.260	3,630.784
0424 Forestry				
042401 Preservation of Wildlife & Hunting Control	97.271	128.523	131.249	132.715
042402 Administration	1,023.905	1,657.155	1,413.406	1,674.203
Total 0424	1,121.176	1,785.677	1,544.655	1,806.918
0425 Fishing				
042501 Administration	1,072.144	1,245.276	1,493.755	1,278.799
Total 0425	1,072.144	1,245.276	1,493.755	1,278.799
0426 Food				
042601 Administration	655.393	801.377	783.700	825.285
042602 Subsidy (Loan to Food Department)	0.000	2,900.000	6,073.000	0.000
Total 0426	655.393	3,701.377	6,856.700	825.285
Total 042	19,373.326	28,070.389	31,920.612	25,648.299
043 Fuel and Energy				
0437 Others				
043701 Administration	4,254.835	6,484.390	6,476.790	6,492.701
Total 0437	4,254.835	6,484.390	6,476.790	6,492.701
0438 Others				
043801 Other Emergency Promotion Programs	1,025.125	309.132	615.531	313.523
Total 0438	1,025.125	309.132	615.531	313.523
Total 043	5,279.960	6,793.522	7,092.321	6,806.225

ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts	Budget	Revised	Budget
	2021-22	Estimates 2022-23	Estimates 2022-23	Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
044 Mining and Manufacturing				
0441 Manufacturing				
044101 Support for Industrial Development	1,200.888	1,550.521	1,635.626	1,560.713
044105 Administration	720.296	594.910	596.155	596.370
Total 0441	1,921.184	2,145.431	2,231.781	2,157.083
0442 Mining				
044201 Mining of Mineral Resor. O/T mineral foe	823.074	932.665	865.968	959.392
044203 Administration	2,295.895	2,269.470	1,736.843	1,865.648
Total 0442	3,118.969	3,202.135	2,602.811	2,825.040
Total 044	5,040.153	5,347.566	4,834.592	4,982.123
045 Construction and Transport				
0452 Road Transport				
045203 Road Transport	190.496	194.339	199.686	208.197
Total 0451	190.496	194.339	199.686	208.197
0457 Construction (Works)				
045701 Administration	9,768.755	13,423.962	13,038.837	13,719.803
Total 0457	9,768.755	13,423.962	13,038.837	13,719.803
Total 045	9,959.251	13,618.301	13,238.523	13,928.000
047 Other industries				
0471 Distributive Trades,Storage,Warehouses				
047101 Weights and measures	81.284	101.402	95.200	101.537
Total 0471	81.284	101.402	95.200	101.537
Total 047	81.284	101.402	95.200	101.537
Grand Total 04 Economic Affairs	40,988.787	56,376.192	58,829.735	53,656.575
05 Environment Protection				
055 Administration of Environment Protection				
0551 Administration of Environment Protection				
055101 Administration	299.901	490.420	373.656	492.840
Total 0551	299.901	490.420	373.656	492.840
Total 055	299.901	490.420	373.656	492.840
Grand Total 05 Environment Protection	299.901	490.420	373.656	492.840
06 Housing and community amenities				
062 Community Development				
0621 Urban Development				
062102 Planning of Community Services	367.119	566.319	551.705	570.630
Total 0621	367.119	566.319	551.705	570.630

ESTIMATES OF EXPENDITURE

Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Rs in Million
				Budget Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
0622 Rural Development				
062206 Administration	11,800.778	18,468.979	18,634.450	18,387.109
Total 0622	11,800.778	18,468.979	18,634.450	18,387.109
Total 062	12,167.896	19,035.298	19,186.156	18,957.739
063 water supply				
0631 water supply				
063101 Administration	2,702.146	3,981.235	3,013.920	4,069.230
063102 Works (Construction) and Operations	3,950.597	4,057.910	7,897.466	4,527.910
Total 0631	6,652.743	8,039.145	10,911.386	8,597.140
Total 063	6,652.743	8,039.145	10,911.386	8,597.140
Grand Total 06 Housing and Community Amenities	18,820.639	27,074.443	30,097.541	27,554.879
07 Health				
071 Medical Products, Appliances and Equipment				
0711 Medical Products, Appliances and Equipment				
071101 Therapeutic Appliances & Equipment	173.700	1,795.613	839.805	617.648
071102 Drug Control	256.928	237.207	228.217	558.485
Total 0711	430.628	2,032.820	1,068.023	1,176.132
Total 071	430.628	2,032.820	1,068.023	1,176.132
073 Hospital Services				
0731 General Hospital Services				
073101 General Hospital Services	7,697.105	10,840.573	9,237.506	11,225.401
073102 District Headquarter Hospitals	3,073.758	4,285.720	3,439.304	4,422.378
073104 Rural Health Centres	72.324	276.833	134.777	281.774
Total 0731	10,843.187	15,403.126	12,811.587	15,929.554
0733 Medical and Maternity Centre Services				
073301 Mother and Child Health	14.106	34.249	16.562	33.429
Total 0733	14.106	34.249	16.562	33.429
Total 073	10,857.292	15,437.375	12,828.149	15,962.982
074 Public Health Services				
0741 Public Health Services				
074101 Anti-malaria	114.059	113.349	115.310	117.789
074105 EPI (Expanded Program of Immunization)	1,703.129	1,509.249	1,296.525	1,517.024
074120 Others(other health facilities & prevent	740.639	1,106.944	925.329	1,104.929
Total 0741	2,557.828	2,729.542	2,337.164	2,739.742
Total 074	2,557.828	2,729.542	2,337.164	2,739.742
076 Health Administration				
0761 Administration				
076101 Administration	13,514.888	23,614.119	16,332.398	22,934.111
Total 0761	13,514.888	23,614.119	16,332.398	22,934.111
Total 076	13,514.888	23,614.119	16,332.398	22,934.111
Grand Total 07 Health	27,360.636	43,813.856	32,565.734	42,812.968

ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2021-22	2022-23	2022-23	2023-24
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
08 Recreational, culture and religion				
081 Recreational and sporting services				
0811 Recreational and sporting services				
081101 Stadium and Sports complexes	977.335	995.655	1,477.049	1,016.032
081102 Youth Affairs	110.863	96.323	141.386	91.923
081105 Administration	48.770	148.140	54.289	137.228
Total 0811	1,136.968	1,240.118	1,672.725	1,245.183
Total 081	1,136.968	1,240.118	1,672.725	1,245.183
082 Cultural Services				
0821 Cultural Services				
082104 Administration	306.582	170.874	148.703	128.323
082105 Promotion of Cultural activities	275.201	368.241	356.478	374.038
Total 0821	581.783	539.115	505.181	502.361
Total 082	581.783	539.115	505.181	502.361
083 Broadcasting and Publishing				
0831 Broadcasting and Publishing				
083104 Public relations	803.806	637.059	856.213	643.616
Total 0831	803.806	637.059	856.213	643.616
Total 083	803.806	637.059	856.213	643.616
084 Religious affairs				
0841 Religious affairs				
084103 Auqaf	447.131	634.011	643.145	628.988
Total 0841	447.131	634.011	643.145	628.988
Total 084	447.131	634.011	643.145	628.988
086 Admin.of Info.,Recreation & culture				
0861 Admin.of Info.,Recreation & culture				
086101 Administration	47.589	71.212	61.854	72.496
Total 0861	47.589	71.212	61.854	72.496
0862 Information Technology Development				
086201 Information Technology Promotion	325.519	538.702	792.343	539.926
Total 0862	325.519	538.702	792.343	539.926
Total 086	373.108	609.914	854.197	612.422
Grand Total 08 Recreational, culture and religion	3,342.796	3,660.217	4,531.460	3,632.570

ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
09 Education affairs and services				
091 Pre & primary education affair & service				
0911 Pre & primary education affair services				
091102 Primary	14,452.279	16,616.258	15,995.654	17,336.586
091103 Administration	7,651.747	8,496.183	8,669.091	9,102.546
Total 0911	22,104.026	25,112.441	24,664.745	26,439.132
Total 091	22,104.026	25,112.441	24,664.745	26,439.132
092 Secondary education affairs and services				
0921 Secondary education affairs and services				
092101 Secondary Education	23,220.642	31,545.835	27,452.059	31,560.215
092102 Administration	1,189.018	1,017.576	2,247.328	2,110.217
092120 Others	41.233	46.087	48.683	50.685
Total 0921	24,450.893	32,609.498	29,748.070	33,721.117
Total 092	24,450.893	32,609.498	29,748.070	33,721.117
093 Tertiary education affairs and services				
0931 Tertiary education affairs and services				
093101 General universities/colleges/institutes	9,379.069	6,957.835	12,985.430	7,381.412
093102 Profs/technical universities /colleges	6,892.219	6,874.506	6,509.035	9,431.786
093103 Administration	22.469	37.687	41.598	42.151
093120 Others	889.327	4,078.921	731.281	4,624.973
Total 0931	17,183.084	17,948.949	20,267.345	21,480.322
Total 093	17,183.084	17,948.949	20,267.345	21,480.322
094 Education Services not definable by Level				
0941 Education Services not definable by Level				
094101 School for Handicapped / Retarded Person	141.359	199.268	223.004	217.555
Total 0941	141.359	199.268	223.004	217.555
Total 094	141.359	199.268	223.004	217.555
095 Subsidiary services to education				
0951 Subsidiary services to education				
095101 Archives Library and Museums	260.002	500.865	438.182	504.484
Total 0951	260.002	500.865	438.182	504.484
Total 095	260.002	500.865	438.182	504.484
096 Administration				
0961 Administration				
096101 Secretariat/Policy/Curriculum	494.779	5,569.591	2,187.314	4,745.234
Total 0961	494.779	5,569.591	2,187.314	4,745.234
Total 096	494.779	5,569.591	2,187.314	4,745.234
097 Education affairs, services not elsewhere				
Classified				
Classified				
097120 Others	1,267.871	1,270.864	1,297.934	1,387.194
Total 0971	1,267.871	1,270.864	1,297.934	1,387.194
Total 097	1,267.871	1,270.864	1,297.934	1,387.194
Grand Total 09 Education affairs and services	65,902.014	83,211.476	78,826.594	88,495.038

ESTIMATES OF EXPENDITURE

Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Rs in Million
				Budget Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
10 Social Protection				
107 Administration				
1071 Administration				
107101 Relief measures	1,874.636	1,190.000	10,862.330	1,982.075
107104 Administration	127.147	236.247	166.432	193.589
Total 1071	2,001.783	1,426.247	11,028.762	2,175.664
Total 107	2,001.783	1,426.247	11,028.762	2,175.664
108 Others				
1081 Others				
108101 Social Welfare Measures	1,165.293	1,648.857	1,332.301	1,766.096
108103 Population Welfare measures	942.184	1,339.596	1,016.603	1,502.939
108104 Zakat and usher	357.618	594.567	574.791	578.883
Total 1081	2,465.095	3,583.020	2,923.695	3,847.917
Total 108	2,465.095	3,583.020	2,923.695	3,847.917
Grand Total 10 Social Protection	4,466.878	5,009.267	13,952.457	6,023.581
Total Current Revenue Expenditure (A)	261,443.635	342,966.354	351,359.890	400,047.951
Charged	4,757.425	6,110.222	7,146.367	7,872.779
Voted	256,686.210	336,856.132	344,213.523	392,175.172
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 (Charged)	5,014.270	5,256.002	7,885.069	7,964.489
Total 0112	5,014.270	5,256.002	7,885.069	7,964.489
Total 011	5,014.270	5,256.002	7,885.069	7,964.489
014 Transfers				
0143 Investments				
014304 Others	14,050.000	8,000.000	5,500.000	11,000.000
Total 0143	14,050.000	8,000.000	5,500.000	11,000.000
Total 014	14,050.000	8,000.000	5,500.000	11,000.000
04 Economic Affairs				
041 General economic, commercial & labour affairs				
0414 State Trading				
041401 Food (Wheat) - Voted	5,341.803	6,817.500	12,063.550	11,219.900
041401 Food (Wheat) - Charged	0.000	3,677.750	1,763.125	6,910.326
Total 0414	5,341.803	10,495.250	13,826.675	18,130.226
Total 041	5,341.803	10,495.250	13,826.675	18,130.226
Total Current Capital Expenditure - Food & Non-Food (B)	24,406.073	23,751.252	27,211.744	37,094.715
Charged	5,014.270	8,933.752	9,648.194	14,874.815
voted	19,391.803	14,817.500	17,563.550	22,219.900
Total Current Expenditure (A + B)	285,849.708	366,717.606	378,571.634	437,142.666
Charged	9,771.695	15,043.974	16,794.561	22,747.594
Voted	276,078.013	351,673.632	361,777.073	414,395.072

ESTIMATES OF DEVELOPMENT (FUNCTION SUMMARY)

Rs in Million

Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
General Public Service	2,516.589	6,838.459	6,402.555	10,156.285
Public Order and Safety Affairs	1,366.065	3,206.394	1,102.340	2,954.394
Economic Affairs	54,474.498	107,454.328	70,894.266	131,049.565
Environment Protection	10,911.365	23,170.193	17,603.226	23,640.399
Housing and Community Amenities	3,390.669	10,922.914	8,561.747	16,907.057
Health	5,104.927	12,201.609	6,197.653	13,760.944
Recreational, Culture and Religion	4,105.915	9,849.557	5,395.440	14,156.846
Education Affairs and Services	7,225.793	19,813.623	8,845.560	22,234.772
Social Protection	5,782.260	13,830.749	17,075.321	33,785.059
Development Expenditure (Provincial PSDP)	94,878.080	207,287.826	142,078.108	268,645.321
Public Order and Safety Affairs	0.00	1,254.02	0.00	576.14
Economic Affairs	16,896.28	29,295.95	13,099.46	39,485.24
Environment Protection	681.97	411.20	135.76	802.44
Housing and Community Amenities	1,260.69	5,123.72	1,711.38	2,009.11
Health	1,214.96	2,100.34	2,071.12	0.00
Recreational, Culture and Religion	0.00	0.00	0.00	40.00
Education Affairs and Services	724.58	500.00	1,191.20	905.12
Social Protection	2,748.99	955.24	2,179.90	872.93
Development Expenditure (Outside PSDP - Federal Funded)	23,527.467	39,640.465	20,388.815	44,690.979
Total Development Expenditure	118,405.546	246,928.291	162,466.923	313,336.300

ESTIMATES OF DEVELOPMENT (DEMAND WISE)

Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Rs in Million
				Budget Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
BC12201-Services & General Administration	707.979	2,205.252	854.406	2,696.947
BC12202-Excise & Taxation Department	0.000	24.000	209.600	246.989
BC12207-Administration of Justice	807.068	905.064	310.355	0.000
BC12208-Police	0.204	0.000	0.000	0.000
BC12209-Levies	0.140	0.000	0.000	0.000
BC12210-Jails & Detention places	0.000	0.000	0.000	0.000
BC12213-Communication and Works Department	26,396.532	49,695.652	31,537.746	59,733.805
BC12214-Public Health Services Department	10,844.156	22,875.075	17,563.226	23,415.481
BC12216-Colleges Higher and Technical Education	4,147.640	8,889.277	3,829.521	10,330.091
BC12218-Health Department	5,104.927	11,967.988	5,824.862	13,760.944
BC12219-Population Welfare Department	34.799	100.000	30.000	225.000
BC12220-Labour & Manpower Department	76.300	317.986	85.753	407.863
BC12221-Sports & Recreation Department	1,988.884	5,114.982	2,006.587	5,123.883
BC12222-Social Welfare Department	288.169	960.600	476.300	918.391
BC12223-Provincial Disaster Management Authority	159.548	379.909	0.000	353.611
BC12224-Auqaf and Religious Affairs Department	171.176	690.493	428.597	771.079
BC12225-Food Department	231.639	301.137	110.000	274.519
BC12226-Agriculture Department	5,934.022	10,138.744	9,517.805	11,276.928
BC12228-Livestock Department	1,309.665	1,627.852	873.890	1,469.884
BC12229-Forestry Department	1,038.314	1,558.651	879.820	1,481.221
BC12230-Fisheries Department	219.455	1,571.966	182.854	1,778.648
BC12232-Irrigation Department	12,550.146	15,754.117	13,494.817	18,166.726
BC12233-Local Government & Rural Development	3,349.486	9,957.174	8,561.747	10,987.557
BC12234-Industries & Commerce Department	418.810	986.445	701.300	1,041.489
BC12236-Mines & Minerals Department	164.109	742.722	147.387	807.236
BC12239-Transport Department	0.000	40.000	0.000	30.000
BC12241-Secondary Education Department	3,078.153	10,724.346	5,016.039	11,904.681
BC12243-Culture & Tourism & Archives Department	558.730	1,388.645	444.822	1,333.899
BC12246-Women Development Department	105.852	442.239	284.356	401.878
BC12249-Energy Department	2,804.862	6,497.939	3,866.044	9,465.866
BC12250-Science & Information Technology	1,049.511	2,505.024	2,395.840	6,755.676
BC12251-Environment Department	67.209	295.118	40.000	224.918
BC12253-Urban Planning & Development Department	1,216.060	2,892.011	4,466.656	3,043.801
BC12254-Home Department	558.652	2,301.330	791.985	1,803.217
BC12255-Board of Revenue	385.561	595.896	285.000	1,915.346
BC12256-Finance Department	201.311	0.100	0.000	300.100
BC12258-Planning & Development	33.887	640.100	463.093	815.496
BC12259-Information Department	0.000	168.750	10.750	94.000
BC12261-Chief Minister Inspection Team	0.000	0.000	0.000	60.000
BC12264-Minority Affairs	474.903	672.156	537.441	849.388
BC12265-Physical Planning & Housing Department	809.436	5,934.288	1,484.614	7,388.746
BC12294-Gwadar Development Authority	46.861	501.000	123.800	1,087.606
BC12295-Foreign Funded Projects	1,449.302	14,918.621	14,437.103	39,343.600
BC12296-Federal Funded Projects	23,527.467	39,640.465	20,388.815	44,690.979
BC12297-Balochistan Development Authority	1,335.032	3,153.829	1,624.815	3,726.811
BC12298-Multi-Departmental Schemes	4,759.587	6,851.348	8,179.177	12,832.000
Total Development Expenditures	118,405.546	246,928.291	162,466.923	313,336.300

ESTIMATES OF DEVELOPMENT

Rs in Million

Head of Account	Accounts	Budget	Revised	Budget
	2021-22	Estimates 2022-23	Estimates 2022-23	Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE - PROVINCIAL PSDP				
01 - General Public Service				
011 - Executive & legislative organs,financial				
011104 - Administrative Inspection	0.000	0.000	-	60.000
011204 - Administration of Financial Affairs	0.000	0.100	0.000	300.100
011205 - Tax Management (Customs. I Tax. Excise)	385.561	619.896	494.600	2,162.335
Total 0112	385.561	619.996	494.600	2,522.435
Total 012	385.561	619.996	494.600	2,522.435
015 - General Services				
0151 - Personnel Services				
015101 - Establishment.Services.General Admn.	666.796	2,185.252	854.406	2,686.947
Total 0151	666.796	2,185.252	854.406	2,686.947
0152 - Planning Services				
015201 - Planning	1,464.231	4,033.211	5,053.549	4,946.903
Total 0152	1,464.231	4,033.211	5,053.549	4,946.903
Total 015	2,131.027	6,218.463	5,907.955	7,633.850
Grand Total: 01 - General Public Service	2,516.589	6,838.459	6,402.555	10,156.285
03 - Public Order and Safety Affairs				
031 - Law Courts				
0311 - Law Courts				
031101 - Courts/Justice	807.068	905.064	310.355	1,151.177
Total 0311	807.068	905.064	310.355	1,151.177
Total 031	807.068	905.064	310.355	1,151.177
032 - Police				
0321 - Police				
032102 - Provincial Police	0.204	0.000	0.000	0.000
032118 - Provincial Levies	0.140	0.000	0.000	0.000
Total 0321	0.344	0.000	0.000	0.000
Total 032	0.344	0.000	0.000	0.000
034 - Prison administration and operation				
0341 - Prison administration and operation				
034101 - Jails and convict settlement	0.000	0.000	0.000	0.000
Total 0341	0.000	0.000	0.000	0.000
Total 034	0.000	0.000	0.000	0.000
036 - Administration of Public Order				
0361 - Administration				
036101 - Secretariat	558.652	2,301.330	791.985	1,803.217
Total 0361	558.652	2,301.330	791.985	1,803.217
Grand Total: 03 Public Order and Safety Affairs	1,366.065	3,206.394	1,102.340	2,954.394
04 - Economic Affairs				
041 - Gen. economic, commercial & labour affairs				
0413 - General Labour Affairs				
041350 - Others	76.300	317.986	85.753	407.863
Total 0413	76.300	317.986	85.753	407.863
Total 041	76.300	317.986	85.753	407.863
042 - Agri,Food,Irrigation,Forestry & Fishing				
0421 - Agriculture				
042103 - Agricultural research & Extension service	5,934.022	10,138.744	9,517.805	22,876.928
042106 - Animal husbandry	1,309.665	1,627.852	873.890	1,469.884
Total 0421	7,243.687	11,766.596	10,391.695	24,346.812
0422 - Irrigation				
042202 - Irrigation dams	4,958.280	11,998.008	10,381.183	8,306.038
042205 - Equipment machinery workshops	8,778.039	12,889.109	9,501.055	13,411.688
Total 0422	13,736.319	24,887.117	19,882.238	21,717.726

ESTIMATES OF DEVELOPMENT EXPENDITURE

Rs in Million

Head of Account	Accounts	Budget	Revised	Budget
	2021-22	Estimates	Estimates	Estimates
2022-23				
2023-24				
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE - PROVINCIAL PSDP				
0424 - Forestry				
042402 - Administration	1,038.314	1,558.651	879.820	1,481.221
Total 0424	1,038.314	1,558.651	879.820	1,481.221
0425 - Fishing				
042501 - Administration	219.455	1,571.966	182.854	1,778.648
Total 0425	219.455	1,571.966	182.854	1,778.648
0426 - Food				
042601 Administration	231.639	301.137	110.000	274.519
Total 0426	231.639	301.137	110.000	274.519
Total 042	22,469.415	40,085.467	31,446.607	49,598.926
043 - Fuel and Energy				
0436 - Electricity-Thermal				
043602 - Electricity-Thermal	2,804.862	6,497.939	3,866.044	9,465.866
Total 0436	2,804.862	6,497.939	3,866.044	9,465.866
Total 043	2,804.862	6,497.939	3,866.044	9,465.866
044 - Mining and Manufacturing				
0441 - Manufacturing				
044101 - Support for Industrial Development	418.810	986.445	701.300	1,041.489
Total 0441	418.810	986.445	701.300	1,041.489
0442 - Mining				
044201 - Mining of Mineral Resor. O/T mineral fue	164.109	742.722	147.387	807.236
Total 0442	164.109	742.722	147.387	807.236
Total 044	582.920	1,729.167	848.687	1,848.725
045 - Construction and Transport				
0452 - Road Transport				
045202 - Highways, Roads and Bridges	27,731.564	52,849.481	33,162.561	63,460.616
045203 - Road Transport	0.000	40.000	0.000	30.000
Total 0452	27,731.564	52,889.481	33,162.561	63,490.616
0457 - Construction (Works)				
045701 - Administration	809.436	5,934.288	1,484.614	6,237.569
Total 0457	809.436	5,934.288	1,484.614	6,237.569
Total 045	28,541.001	58,823.769	34,647.175	69,728.185
Grand Total: 04 - Economic Affairs	54,474.498	107,454.328	70,894.266	131,049.565
05 - Environment Protection				
052 - Waste Water Management				
0521 - Waste Water Management				
052102 - Works (Rural)	10,844.156	22,875.075	17,563.226	23,415.481
Total 0521	10,844.156	22,875.075	17,563.226	23,415.481
Total 052	10,844.156	22,875.075	17,563.226	23,415.481
055 - Administration of Environment Protection				
0551 - Administration of Environment Protection				
055101 - Administration	67.209	295.118	40.000	224.918
Total 0551	67.209	295.118	40.000	224.918
Total 055	67.209	295.118	40.000	224.918
Grand Total: 05 - Environment Protection	10,911.365	23,170.193	17,603.226	23,640.399

ESTIMATES OF DEVELOPMENT EXPENDITURE

Rs in Million

Head of Account	Accounts	Budget	Revised	Budget
	2021-22	Estimates 2022-23	Estimates 2022-23	Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE - PROVINCIAL PSDP				
06 - Housing and community amenities				
061 - Housing development				
0611 - Housing development				
061120 - Others	41.183	960.000	0.000	5,919.500
Total 0611	41.183	960.000	0.000	5,919.500
Total 061	41.183	960.000	0.000	5,919.500
062 - Community Development				
0622 - Rural Development				
062220 - Others	3,349.486	9,962.914	8,561.747	10,987.557
Total 0622	3,349.486	9,962.914	8,561.747	10,987.557
Total 062	3,349.486	9,962.914	8,561.747	10,987.557
Grand Total: 06 - Housing and Community Amenities	3,390.669	10,922.914	8,561.747	16,907.057
07 - Health				
074 - Public Health Services				
0741 - Public Health Services				
074120 - Others(other health facilities & prevent	5,104.927	12,201.609	6,197.653	13,760.944
Total 0741	5,104.927	12,201.609	6,197.653	13,760.944
Total 074	5,104.927	12,201.609	6,197.653	13,760.944
Grand Total: 07 - Health	5,104.927	12,201.609	6,197.653	13,760.944
08 - Recreational, culture and religion				
081 - Recreational and sporting services				
0811 - Recreational and sporting services				
081102 - Youth Affairs	-			
081120 - Others	1,988.884	5,114.982	2,006.587	5,123.883
Total 0811	1,988.884	5,114.982	2,006.587	5,123.883
Total 081	1,988.884	5,114.982	2,006.587	5,123.883
082 - Cultural Services				
0821 - Cultural Services				
082105 - Promotion of Cultural Activities	558.730	1,388.645	444.822	1,333.899
Total 0821	558.730	1,388.645	444.822	1,333.899
Total 082	558.730	1,388.645	444.822	1,333.899
083 -Broadcasting and Publishing				
0831 -Broadcasting and Publishing				
083104-Public Relation	33.887	168.750	10.750	94.000
Total 0831	33.887	168.750	10.750	94.000
Total 083	33.887	168.750	10.750	94.000
084 - Religious affairs				
0841 - Religious affairs				
084103 - Auqaf	474.903	672.156	537.441	849.388
Total 0841	474.903	672.156	537.441	849.388
Total 0841	474.903	672.156	537.441	849.388
086 - Admin.of Info.,Recreation & culture				
0862 - Information Technology Development				
086201 - Information Technology Promotion	1,049.511	2,505.024	2,395.840	6,755.676
Total 0862	1,049.511	2,505.024	2,395.840	6,755.676
Total 086	1,049.511	2,505.024	2,395.840	6,755.676
Grand Total: 08 - Recreational, Culture and Religion	4,105.915	9,849.557	5,395.440	14,156.846

ESTIMATES OF DEVELOPMENT EXPENDITURE

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2021-22	Estimates 2022-23	Estimates 2022-23	Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE - PROVINCIAL PSDP				
09 - Education affairs and services				
091 - Pre.& primary education affair & service				
0911 - Pre- & primary education affair services				
091102 - Primary	983.134	1,746.510	700.959	836.728
Total 0911	983.134	1,746.510	700.959	836.728
Total 091	983.134	1,746.510	700.959	836.728
092 - Secondary education affairs and services				
0921 - Secondary education affairs and services				
092101 - Secondary Education	2,285.016	9,177.836	4,315.080	11,067.953
Total 0921	2,285.016	9,177.836	4,315.080	11,067.953
Total 092	2,285.016	9,177.836	4,315.080	11,067.953
093 - Tertiary education affairs and services				
0931 - Tertiary education affairs and services				
093101 - General universities/colleges/institutes	3,957.643	8,889.277	3,829.521	10,330.091
093120 - Others	0.000	0.000	0.000	0.000
Total 0931	3,957.643	8,889.277	3,829.521	10,330.091
Total 093	3,957.643	8,889.277	3,829.521	10,330.091
Grand Total: 09 - Education Affairs and Services	7,225.793	19,813.623	8,845.560	22,234.772
10 - Social Protection				
107 - Administration				
1071 - Administration				
107101 - Relief measures	159.548	379.909	0.000	353.611
107104 - Administration	105.852	442.239	284.356	401.878
Total 1071	265.400	822.148	284.356	755.489
Total 107	265.400	822.148	284.356	755.489
108 - Others				
1081 - Others				
108101 - Social Welfare Measures	5,310.885	12,218.108	16,332.368	32,033.491
108103 - Population Welfare Measures	34.799	100.000	30.000	225.000
108104 - Zakat and ushr	171.176	690.493	428.597	771.079
Total 1081	5,516.860	13,008.601	16,790.965	33,029.570
Total 108	5,516.860	13,008.601	16,790.965	33,029.570
Grand Total: 10 - Social Protection	5,782.260	13,830.749	17,075.321	33,785.059
Total Development Expenditure	94,878.080	207,287.826	142,078.108	268,645.321

ESTIMATES OF DEVELOPMENT EXPENDITURE

Head of Account	Rs in Million			
	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2021-22	2022-23	2022-23	2023-24
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE - FEDERAL FUNDED PROJECTS				
032 - Police				
0321 - Police				
032102 - Provincial Police	0.000	1,254.016	0.000	576.136
Total 0321	0.000	1,254.016	0.000	576.136
Total 032	0.000	1,254.016	0.000	576.136
Grand Total: 03 Public Order and Safety Affairs				
0.000				
042 - Agri,Food,Irrigation,Forestry & Fishing				
0421 - Agriculture				
042103 - Agricultural research & Extension service	858.935	934.000	216.200	824.606
042106 - Animal husbandry	32.492	34.000	0.000	1.500
Total 0421	891.427	968.000	216.200	826.106
0422 - Irrigation				
042202 - Irrigation dams	12,816.138	12,978.104	8,888.272	27,093.794
Total 0422	12,816.138	12,978.104	8,888.272	27,093.794
0424 - Forestry				
042402 - Administration	538.325	1,368.770	395.530	251.642
Total 0424	538.325	1,368.770	395.530	251.642
0441 - Manufacturing				
044101 - Support for Industrial Development	183.831	210.484	410.484	0.000
Total 0441	183.831	210.484	410.484	0.000
Total 0441	14,429.722	15,525.358	9,910.486	28,171.542
045 - Construction and Transport				
0452 - Road Transport				
045202 - Highways. Roads and Bridges	2,466.557	13,770.588	3,188.973	11,313.697
Total 0452	2,466.557	13,770.588	3,188.973	11,313.697
Total 045	2,466.557	13,770.588	3,188.973	11,313.697
Grand Total: 04 - Economic Affairs				
16,896.279				
05 - Environment Protection				
052 - Waste Water Management				
0521 - Waste Water Management				
052102 - Works (Rural)	681.966	411.201	135.762	802.439
Total 0521	681.966	411.201	135.762	802.439
Total 052	681.966	411.201	135.762	802.439
Grand Total: 05 - Environment Protection				
681.966				

ESTIMATES OF DEVELOPMENT EXPENDITURE

				Rs in Million
Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE - FEDERAL FUNDED PROJECTS				
06 - Housing and community amenities				
062 - Community Development				
0622 - Rural Development				
062220 - Others	1,260.690	5,123.719	1,711.380	2,009.108
Total 0622	1,260.690	5,123.719	1,711.380	2,009.108
Total 062	1,260.690	5,123.719	1,711.380	2,009.108
Grand Total: 06 - Housing and Community Amenities	1,260.690	5,123.719	1,711.380	2,009.108
07 - Health				
074 - Public Health Services				
0741 - Public Health Services				
074120 - Others(other health facilities & prevent	1,214.965	2,100.340	2,071.115	0.000
Total 0741	1,214.965	2,100.340	2,071.115	0.000
Total 074	1,214.965	2,100.340	2,071.115	0.000
Grand Total: 07 - Health	1,214.965	2,100.340	2,071.115	0.000
08 - Recreational, culture and religion				
081 - Recreational and sporting services				
0811 - Recreational and sporting services				
081120 - Others	0.000	0.000	0.000	40.000
Total 0811	0.000	0.000	0.000	40.000
Total 081	0.000	0.000	0.000	40.000
Grand Total: 08 - Recreational, Culture and Religion	0.000	0.000	0.000	40.000
09 - Education affairs and services				
092 - Secondary education affairs and services				
0921 - Secondary education affairs and services				
092101 - Secondary Education	518.173	0.000	791.200	765.124
Total 0921	518.173	0.000	791.200	765.124
Total 092	518.173	0.000	791.200	765.124
093 - Tertiary education affairs and services				
0931 - Tertiary education affairs and services				
093101 - General universities/colleges/institutes	206.403	500.000	400.000	140.000
097120 - Others	0.000	0.000	0.000	0.000
Total 0931	206.403	500.000	400.000	140.000
Total 093	206.403	500.000	400.000	140.000
Grand Total: 09 - Education Affairs and Services	724.576	500.000	1,191.200	905.124
10 - Social Protection				
108 - Others				
1081 - Others				
108101 - Social Welfare Measures	2,748.992	955.243	2,179.899	872.933
108103 - Population Welfare Measures	0.000	0.000		0.000
Total 1081	2,748.992	955.243	2,179.899	872.933
Total 108	2,748.992	955.243	2,179.899	872.933
Grand Total: 10 - Social Protection	2,748.992	955.243	2,179.899	872.933
Total Development Expenditure - Federal Funded Projects	23,527.467	39,640.465	20,388.815	44,690.979
Provincial Public Sector Development Program	94,878.080	207,287.826	142,078.108	268,645.321
Federal Funded Project	23,527.467	39,640.465	20,388.815	44,690.979
TOTAL DEVELOPMENT EXPENDITURE	118,405.546	246,928.291	162,466.923	313,336.300

DETAILED STATEMENT OF RECEIPTS AND PAYMENTS - PUBLIC ACCOUNTS

Rs in Million

	Accounts		Budget Estimates		Budget Estimates	
	2021-22		2022-23		2023-24	
	Receipts	Payments	Receipts	Payments	Receipts	Payments
PROVINCIAL PUBLIC ACCOUNT						
G051 Miscellaneous						
G05105 Wages Clearing Account	179,246.819	178,954.871	224,900.626	226,002.988	233,221.949	233,221.949
G05107 Adjusting Account	2.753	2.753	0.348	0.348	0.361	0.360
G05125-28 Inter Provincial Set	28.915	28.513	51.537	47.703	53.444	53.444
G05134 Settlement B/W F&P	515.070	397.293	247.212	249.517	256.359	256.359
G06 Trust Account Fund						
G061 Provident Fund						
G06103 General Provident Fund (Civil)	6,863.120	8,483.986	6,281.295	8,027.863	8,028.565	9,187.375
G062 Benevolent Fund						
G06214 Provincial Govt. Employees Benevolent Fund	3,259.752	3,254.994	4,789.404	4,533.865	4,976.095	4,976.095
G063 Welfare Fund						
G06308 Staff Welfare Fund Balochistan Police	56.954	56.303	62.886	62.827	65.338	65.276
G06320 Balochistan Levies Force Welfare Fund	138.583	136.269	222.331	222.331	230.997	230.997
G064 Insurance Fund						
G06408 Provincial Govt. Employees Group Insurance Fund	1,939.733	1,935.546	2,100.510	2,101.308	2,182.388	2,182.388
G10 Trust Account others						
G101 Accounts of Others Departments						
G10107 Deposits of Department of Mineral Development	21.885	6.500	35.524	-	36.909	-
G10113 Public Works/Pakistan PWD Deposits	974.036	446.260	1,472.125	464.621	1,529.508	1,529.508
G103 Other Deposits and Reserves						
G10304 Zakat Collection Account	1,107.005	1,344.817	1,478.676	1,041.900	1,536.315	1,536.315
G104 Other Remittances						
G10408 Remittances in to Treasuries	0.000	0.000	-	-	-	-
G11 Special Deposit Investment						
G112 Other Deposit Account						
G11216 Civil and Criminal Court Deposits	831.962	570.181	570.699	526.795	592.945	547.329
G11238 Security Deposits of Supply Cell	281.316	290.570	378.902	389.676	393.672	404.865
G11290 Securities Deposits from Contractor/Suppliers	8,763.055	6,922.363	10,887.228	7,944.887	11,311.612	8,254.579
G11291 Unclaimed Money Account						
G12 Special Deposit Fund						
G121 Relief Funds						
G12152 Balochistan Flood Relief			346.716	323.601	6.581	6.142
G12166 PM Relief Fund			408.475	407.715	0.000	0.000
G122 Welfare Fund						
G12224 Balochistan Police Foundation Fund	5.634	5.589	6.254	6.204	6.496	6.496
G127 Other Funds						
G12713 Income Tax Deduction from Salaries	2,291.312	2,262.661	2,989.859	2,998.371	3,106.403	3,106.403
G12714 Income Tax Deduction from Contractor/Suppliers	5,335.757	5,257.911	6,012.087	6,615.372	6,426.800	6,426.800
G12777 Sales Tax	521.444	470.243	598.247	554.958	639.514	639.514
Total Receipts and Payments	212,185.103	210,827.622	263,840.941	262,522.849	274,602.250	272,632.196
Net Public Account (Receipt - Payments)	1,357.481		1,318.092		1,970.055	

MOVEMENT SCHEDULE OF DEBT BALANCES FOR THE YEAR ENDING JUNE 30, 2023

Rs in Million

Development Partner	Balance as at 1st July 2022	Budget Estimates 2022-23			Balance as at 30th June 2023
		Disbursement & Interest Capitalized FY 2022-23	Repayment FY 2022-23	Exchange Loss	
International Development Association (IDA)	27,152.741	4,969.024	4,009.358	11,307.277	39,419.684
International Bank for Reconstruction and Development (IBRD)	65.100	0.000	23.157	27.528	69.471
Asian Development Bank (ADB)	17,624.345	2,353.525	3,177.745	6,878.141	23,678.266
International Fund for Agriculture Development (IFAD)	4,793.082	747.000	216.340	2,026.789	7,350.532
Canadian International Development Agency (CIDA)	11.079	0.000	5.036	4.028	10.071
Japan	1,299.290	0.000	339.153	396.474	1,356.611
Germany	760.813	0.000	101.184	352.207	1,011.836
Foreign Funded Loans (On-lent)	51,706.450	8,069.550	7,871.972	20,992.444	72,896.471
Domestic Loans	1,973.784	0.000	13.097	-	1,960.687
Grand Total	53,680.234	8,069.550	7,885.069	20,992.444	74,857.158

Projected Movements in Debt Portfolio 2023-24

Rs in Million

Development Partner	Payments			
	Principal	Interest	Principal	Interest
	Revised Estimates 2022-23		Budget Estimates 2023-24	
International Development Association (IDA)	4,009.358	414.134	3,645.048	522.569
International Bank for Reconstruction and Development (IBRD)	23.157	0.651	26.970	0.556
Asian Development Bank (ADB)	3,177.745	203.475	3,507.276	199.241
International Fund for Agriculture Development (IFAD)	216.340	58.605	251.962	68.434
Canadian International Development Agency (CIDA)	5.036	-	5.865	-
Japan	339.153	37.052	394.946	34.064
Germany	101.184	8.158	117.868	8.619
Foreign Funded Loans	7,871.972	722.076	7,949.934	833.483
Domestic Loan (Cash Development Loan)	13.097	167.135	14.555	164.366
Grand Total	7,885.069	889.211	7,964.489	997.849

Capital Investment-Funds Details

INVESTMENTS & BUDGET ESTIMATES 2023-24

S.No	Title of Fund/Investment	Capital Investment	Profit Earned during 2022-23	Value of Capital Investment at the time of Maturity	Funds Allocated in Budget 2023-24
A. Employees Related Investments					
1	Balochistan Employees Pension Fund	20,130.661	3,872.643	50,299.698	2,000.000
2	Balochistan Employees G.I Fund	802.651	179.794	2,600.589	-
3	Balochistan Employees G.P Fund	21,481.970	4,511.024	61,783.250	-
4	Balochistan Employees B.F Fund	12,433.000	2,420.992	28,942.920	-
B. Other Investments					
5	Balochistan Education Endowment Fund	9,000.000	1,091.000	9,000.000	2,000.000
6	Balochistan Awami Endowment Fund	6,000.000	740.700	6,000.000	1,000.000
7	Balochistan Disaster Management Fund	2,000.000	224.000	2,000.000	-
8	Professional Development Fund for Provincial Officers	2,000.000	229.000	2,000.000	-
9	Offenders Rehabilitation & Social Integration Fund	500.000	65.305	500.000	-
10	Artists Welfare Fund	400.000	46.820	400.000	-
11	Hawkers Welfare Fund	22.175	2.539	22.175	-
12	Viability Gap Fund	1,000.000	128.593	1,000.000	-
13	Project Development Fund	1,000.000	128.593	1,000.000	-
14	Food Security Revolving Fund	2,125.321	350.617	2,125.321	1,000.000
15	Balochistan Minorities Welfare Fund	500.000	75.900	500.000	-
16	Balochistan Enterprise Development Fund	2,000.000	304.000	2,000.000	-
17	Apna Ghar Scheme (Balochistan Employees Housing Finance Fund	3,000.000	457.200	3,000.000	-
18	KUMAK (Balochistan Special Persons Support Fund)	2,000.000	241.400	2,000.000	-
19	Balochistan Women Economic Empowerment Fund	500.000	75.900	500.000	-
20	Balochistan Lawyers Welfare Endowment Fund	50.000	7.590	50.000	250.000
21	Fishermen Welfare Endowment Fund	1,000.000	153.000	1,000.000	-
22	Skills Development Fund	0.000	0.000	0.000	2,000.000
23	PPHI Operational Support Fund	0.000	0.000	0.000	375.000
24	PPHI Pension Fund	0.000	0.000	0.000	375.000
25	Balochistan Out of School Children Support Fund	0.000	0.000	0.000	2,000.000
Total		87,945.777	15,306.609	176,723.953	11,000.000