

Annual budget statement volume-I

2017-18



**GOVERNMENT OF BALOCHISTAN
FINANCE DEPARTMENT**

ANNUAL BUDGET STATEMENT
GOVERNMENT OF BALOCHISTAN
FOR THE YEAR
2017-18

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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.

(AKBAR DURRANI)
Secretary to Government of
Balochistan

Finance Department

Quetta, Thursday, June 15, 2017

OVERALL SUMMARY OF RECEIPT & PAYMENT

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2015-16	Estimates 2016-17	Estimates 2016-17	Estimates 2017-18
PROVINCIAL CONSOLIDATED FUND RECEIPTS				
GENERAL REVENUE RECEIPTS				
FEDERAL RECEIPTS	193,931.413	206,843.118	218,681.682	229,973.969
Federal Dvisible Pool	156,074.753	182,604.750	182,604.750	202,691.366
Straight Transfers	13,609.882	14,238.368	20,988.799	17,282.603
Non-development grants including GDS Arrears	12,035.485	10,000.000	10,015.000	10,000.000
Development Grants (Outside PSDP)	12,211.293	-	5,073.133	-
PROVINCIAL RECEIPTS	11,399.288	9,120.129	10,598.058	12,400.788
Tax Revenue	4,137.474	4,798.000	6,801.110	7,345.890
Non-tax Revenue	7,261.815	4,322.129	3,796.948	5,054.898
FOREIGN PROJECT ASSISTANCE (FPA)	1,521.092	6,181.910	4,591.000	6,011.000
Grants	1,521.092	876.810	3,376.000	3,384.000
Loan	-	5,305.100	1,215.000	2,627.000
CAPITAL RECEIPTS - OTHER THAN FOOD & FPA	596.592	23,092.050	15,834.014	21,038.375
FOOD RECEIPTS	3,040.418	7,633.660	5,261.023	6,946.714
Total Provincial Consolidated Fund Receipts	210,488.803	252,870.867	254,965.778	276,370.846
PROVINCIAL CONSOLIDATED FUND PAYMENTS				
CURRENT EXPENDITURE:	160,295.631	218,173.357	213,460.978	242,491.425
Current Revenue Expenditure	153,212.928	184,760.511	179,771.036	200,306.930
Current Capital Expenditure	7,082.703	33,412.846	33,689.942	42,184.495
DEVELOPMENT EXPENDITURE	62,936.055	71,182.413	68,058.193	86,011.170
Provincial PSDP	-	65,000.000	62,336.283	80,000.170
Foreign Project Assistance	-	6,182.413	5,721.910	6,011.000
Total Consolidated Fund Payments	223,231.687	289,355.770	281,519.171	328,502.595
Net Consolidated Fund Receipts and Payments	-12,742.884	-36,484.903	-26,553.394	-52,131.749

ESTIMATES OF RECEIPTS SUMMARY

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2015-16	Estimates 2016-17	Estimates 2016-17	Estimates 2017-18
PROVINCIAL CONSOLIDATED FUND				
FEDERAL RECEIPTS (A + B + C)	193,931.413	206,843.118	218,681.682	229,973.969
A FEDERAL DIVISIBLE POOL	156,074.753	182,604.750	182,604.750	202,691.366
TAX REVENUE	156,074.753	182,604.750	182,604.750	202,691.366
B01 DIRECT TAXES				
B011 Taxes on Income	67,365.640	78,030.207	78,030.207	79,997.803
B018 Capital Value Tax on Moveable Property	68.028	117.670	117.670	139.902
B02 INDIRECT TAXES				
B021 Land Customs	15,001.729	20,859.019	20,859.019	29,436.788
B023 Sales Tax	63,876.036	73,488.336	73,488.336	82,079.679
B024 Federal Excise	9,763.320	10,109.518	10,109.518	11,037.194
B STRAIGHT TRANSFERS	13,609.882	14,238.368	20,988.799	17,282.603
TAX REVENUE	2,160.322	2,313.780	1,962.234	2,203.981
B02 INDIRECT TAXES				
B025 Federal Excise On Natural Gas	2,160.322	2,313.780	1,962.234	2,203.981
NON-TAX REVENUE	11,449.560	11,924.588	19,026.565	15,078.622
C03 MISCELLANEOUS RECEIPTS				
C039 Development Surcharge And Royalties	11,449.560	11,924.588	19,026.565	15,078.622
C GRANTS	24,246.778	10,000.000	15,088.133	10,000.000
NON-TAX REVENUE	24,246.778	10,000.000	15,088.133	10,000.000
C03 MISCELLANEOUS RECEIPTS				
C036 Grants	24,246.778	10,000.000	15,088.133	10,000.000
PROVINCIAL RECEIPTS (A + B)	11,399.288	9,120.129	10,598.058	12,400.788
A TAX REVENUE (A.1 + A.2)	4,137.474	4,798.000	6,801.110	7,345.890
A.1 B01 DIRECT TAXES	470.964	618.200	546.835	678.950
B011 Taxes on Income	9.413	10.000	12.000	13.000
B013 Property and Wealth Tax	91.455	185.000	130.000	190.000
B014 Land Revenue	253.162	287.000	281.835	319.150
B016 Tax On Profession, Trades and Callings	3.827	2.700	3.000	3.300
B017 Capital Value Tax On Moveable Property	112.851	130.000	120.000	150.000
B019 Other Direct Taxes	0.257	3.500	-	3.500

ESTIMATES OF RECEIPTS SUMMARY

Head of Account	Rupees in million			
	Accounts	Budget	Revised	Budget
	2015-16	Estimates 2016-17	Estimates 2016-17	Estimates 2017-18
PROVINCIAL CONSOLIDATED FUND				
A.2 B02 INDIRECT TAXES	3,666.509	4,179.800	6,254.275	6,666.940
B023 Sales Tax	2,358.222	2,500.000	4,500.000	4,700.000
B026 Provincial Excise	382.058	445.715	437.320	498.920
B027 Stamp Duty	273.378	350.000	361.350	411.560
B028 Motor Vehicles	641.027	801.500	874.400	970.000
B030 Other Indirect Taxes	11.825	82.585	81.205	86.460
B NON-TAX REVENUE (B.1 + B.2 + B.3)	7,261.815	4,322.129	3,796.948	5,054.898
B.1 C01 INCOME FROM PROPERTY AND ENTERPRISE	317.659	803.000	361.101	378.500
C014 Interest On Loans & Advances to Financial Institutions	242.548	250.000	332.694	350.000
C015 Interest on loans and advances to Non-financial Institutes	46.525	-	-	-
C019 Dividends	28.586	553.000	28.407	28.500
C02 RECEIPTS FROM CIVIL ADMIN. AND OTHER	1,078.522	564.880	523.004	614.883
B.2 FUNCTION				
C021 General Administration Receipts - Organs of State	44.264	25.000	25.000	28.000
C022 General Administration Receipts - Fiscal Administration	20.576	24.746	9.695	19.554
C023 General Administration Receipts Economic Regulation	13.280	9.000	9.000	9.900
C026 Law & Orders Receipts	702.737	296.400	280.800	308.038
C027 Community Services Receipts	115.719	78.605	76.944	91.971
C028 Social Services Receipts	177.459	127.279	118.496	154.120
C029 Social Services Miscellaneous	4.488	3.850	3.069	3.300
B.3 C03 MISCELLANEOUS RECEIPTS	5,865.633	2,954.250	2,912.843	4,061.515
C031 Economic Services Receipts Food & Agriculture	479.263	414.297	558.757	471.885
C032 Economic Services Receipts Fisheries & Animal	69.638	90.421	89.348	96.728
C033 Economic Services Receipts Forest	48.838	51.772	51.772	56.000
C034 Economic Services Receipts - Cooperation, Irrigation	69.014	62.600	66.107	71.550
C035 Economic Services Receipts – Others	137.763	358.550	237.150	431.869
C037 Extra-Ordinary Receipts	414.708	115.000	116.000	150.005
C038 Others	3,610.668	195.070	314.910	363.478
C039 Development Surcharge and Royalties	1,035.742	1,666.540	1,478.800	2,420.000
FOREIGN PROJECT ASSISTANCE (FPA)	1,521.092	6,181.910	4,591.000	6,011.000
NON-TAX REVENUE	1,521.092	876.810	3,376.000	3,384.000
C03 MISCELLANEOUS RECEIPTS	1,521.092	876.810	3,376.000	3,384.000
C036 Grants	1,521.092	876.810	3,376.000	3,384.000

ESTIMATES OF RECEIPTS SUMMARY

Head of Account	Accounts	Rupees in million		
		Budget	Revised	Budget
		Estimates	Estimates	Estimates
	2015-16	2016-17	2016-17	2017-18
PROVINCIAL CONSOLIDATED FUND				
CAPITAL RECEIPTS	-	5,305.100	1,215.000	2,627.000
E03 DEBTS	-	5,305.100	1,215.000	2,627.000
E033 Permanent Debt – Foreign	-	5,305.100	1,215.000	2,627.000
CAPITAL RECEIPTS - OTHER THAN FOOD & FPA	596.592	23,092.050	15,834.014	21,038.375
E01 RECOVERIES OF INVESTMENT				
E013 Investment Receipts	-	5,200.000	-	5,200.000
E02 RECOVERIES OF LOAN AND ADVANCES				
E024 From Non-financial Institutions	465.250	-	-	0.000
E025 From Government Servants	131.342	184.050	109.014	113.375
E03 DEBTS				
E032 Floating Debt	-	17,708.000	15,725.000	15,725.000
FOOD RECEIPTS	3,040.418	7,633.660	5,261.023	6,946.714
C01 INCOME FROM PROPERTY AND ENTERPRISE				
C011 State Trading Schemes	3,040.418	7,633.660	5,261.023	6,946.714
TOTAL PROVINCIAL CONSOLIDATED FUND	210,488.803	252,870.867	254,965.778	276,370.846
ACCOUNT I	207,448.385	245,237.207	249,704.754	269,424.132
ACCOUNT II	3,040.418	7,633.660	5,261.023	6,946.714

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2015-16	Estimates 2016-17	Estimates 2016-17	Estimates 2017-18
PROVINCIAL CONSOLIDATED FUND				
FEDERAL RECEIPTS (A + B + C)	193,931.413	206,843.118	218,681.682	229,973.969
A FEDERAL DIVISIBLE POOL	156,074.753	182,604.750	182,604.750	202,691.366
TAX REVENUE	156,074.753	182,604.750	182,604.750	202,691.366
B01 DIRECT TAXES	67,433.668	78,147.877	78,147.877	80,137.705
B011 Taxes on Income	67,365.640	78,030.207	78,030.207	79,997.803
B01108 Share of net proceeds assigned to province	67,365.640	78,030.207	78,030.207	79,997.803
B018 Capital Value Tax on Moveable Property	68.028	117.670	117.670	139.902
B01809 Capital Value Tax on Moveable Property	68.028	-	-	-
B01870 Others	-	117.670	117.670	139.902
B02 INDIRECT TAXES	88,641.085	104,456.873	104,456.873	122,553.661
B021 Land Customs	15,001.729	20,859.019	20,859.019	29,436.788
B02170 Share of net proceeds assigned to Province	15,001.729	20,859.019	20,859.019	29,436.788
B023 Sales Tax	63,876.036	73,488.336	73,488.336	82,079.679
B02303 Share of net proceeds assigned to the Province	63,876.036	73,488.336	73,488.336	82,079.679
B024 Federal Excise	9,763.320	10,109.518	10,109.518	11,037.194
B02408 Share of net proceeds assigned to Province	9,763.320	10,109.518	10,109.518	11,037.194
B STRAIGHT TRANSFERS	13,609.882	14,238.368	20,988.799	17,282.603
TAX REVENUE	2,160.322	2,313.780	1,962.234	2,203.981
B02 INDIRECT TAXES	2,160.322	2,313.780	1,962.234	2,203.981
B025 Federal Excise On Natural Gas	2,160.322	2,313.780	1,962.234	2,203.981
B02503 Net proceeds on Excise duty on Natural Gas assigned to the Province	2,160.322	2,313.780	1,962.234	2,203.981
NON-TAX REVENUE	11,449.560	11,924.588	19,026.565	15,078.622
C03 MISCELLANEOUS RECEIPTS	11,449.560	11,924.588	19,026.565	15,078.622
C039 Development Surcharge And Royalties	11,449.560	11,924.588	19,026.565	15,078.622
C03904 Net Proc. from Dev. Surch. on Gas assigned to the Province	5,754.459	6,436.637	13,778.503	9,732.193
C03907 Net proceeds of Royalty On Crude Oil assigned to the Province	0.462	6.399	74.652	2.283
C03908 Net proceeds of Royalty On Natural Gas assigned to the Province	5,694.639	5,481.552	5,173.410	5,344.146

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2015-16	Estimates 2016-17	Estimates 2016-17	Estimates 2017-18
PROVINCIAL CONSOLIDATED FUND				
C GRANTS	24,246.778	10,000.000	15,088.133	10,000.000
NON-TAX REVENUE	24,246.778	10,000.000	15,088.133	10,000.000
C03 MISCELLANEOUS RECEIPTS	24,246.778	10,000.000	15,088.133	10,000.000
C036 Grants	24,246.778	10,000.000	15,088.133	10,000.000
C03603 Other grants from Federal Govt (Development)	12,211.293	-	5,073.133	-
C03604 Other grants from Federal Govt (Non-Development)	12,035.485	10,000.000	10,015.000	10,000.000
PROVINCIAL RECEIPTS (A + B)	11,399.288	9,120.129	10,598.058	12,400.788
A TAX REVENUE (A.1 + A.2)	4,137.474	4,798.000	6,801.110	7,345.890
A.1 B01 DIRECT TAXES	470.964	618.200	546.835	678.950
B011 Taxes on Income	9.413	10.000	12.000	13.000
B01174 Tax on Agriculture Income in the Balochistan	9.413	10.000	12.000	13.000
B013 Property and Wealth Tax	91.455	185.000	130.000	190.000
B01301 Ordinary Collection	65.313	90.000	70.000	90.000
B01311 Fees for registering documents	26.142	95.000	60.000	100.000
B014 Land Revenue	253.162	287.000	281.835	319.150
B01401 Ordinary Collection	3.461	5.000	7.800	8.500
B01405 Sale of waste land	-	1.000	-	-
B01407 Rent of agriculture land for 10 year / harvest or fixed	1.449	1.000	1.000	1.500
B01416 Revenue Taibana	51,299	-	0.035	0.050
B01417 Mutation fee	152.626	150.000	265.000	300.000
B01418 Copying and inspection fees of Patwaries	-	-	-	0.100
B01424 Local rates on lands interest assessable to land	91.506	120.000	-	-
B01425 Land Revenue-Others	4.068	10.000	8.000	9.000
B016 Tax On Profession, Trades and Callings	3.827	2.700	3.000	3.300
B01601 Ordinary collection	1.338	2.700	3.000	3.300
B01603 Deduction at source	2.369	-	-	-
B01670 Other Collection	0.121	-	-	-
B017 Capital Value Tax On Moveable Property	112.851	130.000	120.000	150.000
B01701 Urban	0.003	-	-	-
B01702 Rural	6.826	-	-	-
B01703 Capital Value Tax on Immovable Assets Urban Reside	0.114	-	-	-
B01705 Capital Value Tax on Immovable Assets	0.007	-	-	-
B01708 Capital Value Tax on Immovable Assets Rural (Others)	6.078	-	-	-
B01770 Others	99.823	130.000	120.000	150.000
B019 Other Direct Taxes	0.257	3.500	0.000	3.500
B01906 Capital Gains Tax - Ordinary Collection	0.257	3.500	0.000	3.500

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2015-16	Estimates 2016-17	Estimates 2016-17	Estimates 2017-18
PROVINCIAL CONSOLIDATED FUND				
A.2 B02 INDIRECT TAXES	3,666.509	4,179.800	6,254.275	6,666.940
B023 Sales Tax	2,358.222	2,500.000	4,500.000	4,700.000
B02382 Sales Tax on Services (Collected on Behalf of Province)	390.253	-	-	-
B02387 Sales Tax on Services (Balochistan)	1,967.969	2,500.000	4,500.000	4,700.000
B026 Provincial Excise	382.058	445.715	437.320	498.920
B02601 Malt Liquor - Duty on Beer Manufactured in Pak	80.858	90.000	40.000	45.000
B02602 Foreign Liquor Duty on Spirit manufactured	79.366	90.000	90.000	110.000
B02603 License fee on Sale of foreign liquor imported or Manual	4.330	4.000	4.200	4.500
B02611 License Fee for rectified spirits	-	1.000	-	-
B02612 License Fee for denatured spirits	0.090	0.200	0.200	0.200
B02613 Permit Fee for denatured spirits	142.349	175.000	185.200	200.000
B02621 Duty on Spirits for Med. Pur	0.365	1.000	0.500	1.000
B02622 Receipts from distilleries	0.370	1.000	0.220	0.220
B02623 Collection of payments for services rend	-	0.700	-	-
B02624 Sale proceeds of opium tablets	-	0.150	-	-
B02625 Fines confiscation and miscellaneous	10.244	17.665	17.000	18.000
B02628 Others	64.087	65.000	100.000	120.000
B027 Stamp Duty	273.378	350.000	361.350	411.560
B02701 Sale of Stamps	228.443	275.000	250.000	280.000
B02704 Other non judicial sale and general stamps	40.240	75.000	110.000	130.000
B02708 Fines and Penalties	0.008	-	0.050	0.060
B02714 Non Judicial Recoveries from Govt. Departments	1.449	-	-	-
B02730 Others	0.613	-	-	-
B02731 Sales of Stamps	1.307	-	1.300	1.500
B02732 Court Fee	0.961	-	-	-
B02736 Judicial Recoveries from Govt. Department for Stamp	0.357	-	-	-
B028 Motor Vehicles	641.027	801.500	874.400	970.000
B02801 Fee for registrations	50.669	90.000	170.000	200.000
B02802 Fee for Miscellaneous Receipts	-	-	54.400	60.000
B02803 Receipt under Provincial Motor Vehicle Tax	586.871	660.000	600.000	660.000
B02806 Taxes on Vehicles other than Motor Vehicles	-	1.500	-	-
B02812 Other Charges on account of Vehicles Route Permit	3.487	50.000	50.000	50.000
B030 Other Indirect Taxes	11.825	82.585	81.205	86.460
B03023 Betterment Cess	0.037	0.000	0.020	0.020
B03031 Fee payable under electricity rules	1.767	0.800	0.850	0.800
B03033 FeePaid-certi of compty to superv/licens	0.022	0.035	0.035	0.040
B03034 Electricity duty current receipt(WAPDA)	6.788	77.000	77.500	79.400
B03056 Tax on hotels levied under finance act	2.838	4.000	2.000	4.500
B03067 Trade tax on business services	0.372	0.600	0.500	1.000
B03068 Registration of business/houses/firms	-	0.150	0.300	0.700

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

		Rs in Million		
Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2015-16	2016-17	2016-17	2017-18
PROVINCIAL CONSOLIDATED FUND				
B NON-TAX REVENUE (B.1 + B.2 + B.3)	7,261.815	4,322.129	3,796.948	5,054.898
B.1 C01 INCOME FROM PROPERTY AND ENTERPRISE	317.659	803.000	361.101	378.500
C014 Interest On Loans & Advances to Financial Institutions	242.548	250.000	332.694	350.000
C01416 Others	242.548	250.000	332.694	350.000
C015 Interest on loans and advances to Non-financial Institutes	46.525	-	-	-
C01599 Other - Intrest On Loans & advances to Non-financial Institutes	46.525	-	-	-
C019 Dividends	28.586	553.000	28.407	28.500
C01902 Dividend frm Govt Investment(non fin.ins	28.586	553.000	28.407	28.500
C02 RECEIPTS FROM CIVIL ADMIN. AND OTHER	1,078.522	564.880	523.004	614.883
B.2 FUNCTION				
C021 General Administration Receipts - Organs of State	44.264	25.000	25.000	28.000
C02101 Organs of State - Examination Fee realized by	15.576	25.000	25.000	28.000
C02103 Organs Of State -Recoveries Of Over Payments	5.874	-	-	-
Others	22.814	-	-	-
C022 General Administration Receipts - Fiscal Administration	20.576	24.746	9.695	19.554
C02204 Recoveries Of Overpayments	3.981	-	-	-
C02203 Govt. Organizations	-	9.746	-	-
C02206 Audit - Others	-	-	0.172	9.746
C02241 Contribution of pension and gratuities	16.595	15.000	9.523	9.808
C023 General Administration Receipts Economic Regulation	13.280	9.000	9.000	9.900
C02304 Receipt under the Companies Ordinance - BESA 15% share	5.502	-	-	-
C02306 Receipt under Weights. Measures & Trade	7.778	9.000	9.000	9.900
C026 Law & Orders Receipts	702.737	296.400	280.800	308.038
C02601 Sale proceeds of unclaimed and escheated	4.840	5.000	7.000	5.000
C02602 Court fees realized in cash	0.133	0.200	1.200	0.200
C02603 General Fees Realized in Cash	0.150	-	-	-
C02604 General fees fines and forfeitures	102.006	71.500	77.200	84.300
C02610 Recoveries of overpayments	5.146	0.200	0.200	0.200
C02611 Collection of the payments	2.114	0.600	0.600	0.600
C02613 Others	6.402	27.400	26.200	27.600
C02624 Recoveries of overpayments	1.890	-	-	-
C02625 Others	0.135	-	-	-
C02632 Police supplied to Federal Government	4.151	40.000	40.000	60.200
C02634 Police supplied to public departments	418.235	40.000	20.000	26.538
C02635 Receipts realised under the Arms act	40.473	4.000	0.400	0.400

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2015-16	2016-17	2016-17	2017-18
PROVINCIAL CONSOLIDATED FUND				
C02636 Fees fines and forfeitures	5.293	1.000	-	-
C02637 Motor driving License	4.227	4.000	5.000	7.000
C02638 Traffic fines	0.544	25.000	35.000	40.000
C02639 Police land receipts	0.971	-	-	-
C02640 Recoveries of overpayments	23.843	15.000	12.000	10.000
C02641 Collection of payments for service rendered	6.568	0.500	0.000	0.000
C02642 Others	65.402	50.000	47.000	35.000
C02656 Sale proceeds of articles manufactured in prisons	3.976	12.000	-	-
C02661 Others	6.238	-	9.000	11.000
C027 Community Services Receipts	115.719	78.605	76.944	91.971
C02701 Building Rents	20.128	0.050	0.050	0.050
C02702 Receipts from Workshops and Rent of Equipment	1.521	0.005	0.005	0.005
C02703 Recoveries of Expenditure	0.000	0.050	0.050	0.050
C02704 Recoveries of Overpayments	2.515	0.050	0.050	0.050
C02705 Collection of payments for services rendered	0.305	0.050	0.050	0.050
C02706 Others	8.989	45.150	45.471	56.500
C02716 Others	48.407	0.150	0.168	0.266
C02725 Collection of payments for services rend	31.662	33.000	31.000	34.900
C02726 Others- PHE	2.190	0.100	0.100	0.100
C028 Social Services Receipts	177.459	127.279	118.496	154.120
C02801 Fees Govt. Colleges	0.452	6.400	0.000	0.000
C02802 Fees Govt. Professional Colleges	8.257	16.200	11.295	15.000
C02803 Fees Govt. Secondary(including Intermediate Education)	1.291	1.000	2.441	2.750
C02804 Fees Government Primary School	0.297	-	-	-
C02806 Recoveries from Local Bodies for Primary Education	0.099	-	-	-
C02808 Receipts Of Tech & Comm: Instt:	0.101	-	-	-
C02809 Contributions	0.135	1.760	0.217	0.560
C02811 Education Geneeral Cess Fund	0.688	0.300	1.000	1.100
C02812 General Hostel Fees	0.250	0.350	0.041	0.350
C02813 Education General Admission Fee	1.747	-	-	-
C02814 Education General Recoveries of overpayments	47.247	0.235	28.106	30.150
C02815 EducationGeneral Collection of payments for services	0.438	-	-	-
C02817 Receipt from Museums	0.016	0.000	0.002	0.003
C02818 Education- Others	29.665	1.800	0.978	1.800
C02819 Receipts from Girls Secondary Schools	0.033	-	-	-
C02820 Receipts from Boys Primary Schools	0.069	-	-	-
C02821 Health - Collection of Fee	0.038	-	4.449	7.500
C02824-Receipts from Libraries	1.205	-	0.040	0.050
C02825 Sale of Out Door Tickets	3.440	-	0.614	10.540
C02826-Health Recoveries Of Diet Charges	0.213	-	-	-
C02835 Health Other Contributions	1.218	-	-	-
C02836 Health recoveries of overpayments	8.024	-	-	-
C02827 Health Room Rent	-	-	-	0.750
C02838 Lab, Health Fee for Chemical Examination	-	-	-	3.630
C02845 Health - Hospital Receipts	55.555	60.675	54.378	79.937
C02851 Health- Bolan Medical College	0.150	12.020	-	-

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2015-16	Estimates 2016-17	Estimates 2016-17	Estimates 2017-18
PROVINCIAL CONSOLIDATED FUND				
C02855 Sale of Outdoor Tickets	0.988	15.597	8.172	-
C02857 Room Charges	0.057	5.625	0.648	-
C02866 Health recoveries of overpayments	8.045	-	-	-
C02868 Lab (Health Fee for Chemical Examination)	0.589	-	3.207	-
C02871 Health- Others	4.908	5.137	1.408	-
C02872 Fees realized on account of Birth and Death Certificates	0.047	0.180	-	-
C02875 X-Ray, OT, ECG, Wards	2.196	-	1.502	-
C029 Social Services Miscellaneous	4.488	3.850	3.069	3.300
C02902 Fees for Registration of Trade Union under Act, 1926	-	0.200	0.200	-
C02903 Other Miscellaneous	0.177	0.950	0.532	1.200
C02970 Others	4.311	2.700	2.337	2.100
B.3 C03 MISCELLANEOUS RECEIPTS	5,865.633	2,954.250	2,912.843	4,061.515
C031 Economic Services Receipts Food & Agriculture	479.263	414.297	558.757	471.885
C03104 Others	0.038	0.100	0.200	0.300
C03116-Agriculture Receipts	3.056	-	-	-
C03117-Receipts From Experimental Farms	0.100	-	-	-
C03118 Receipts from Agriculture / Seed Farms	6.815	41.077	41.077	43.000
C03120 Receipts from Agriculture/Engineering/Ma	366.538	358.000	500.500	410.800
C03122 Receipts from Research operation	1.504	1.970	1.970	2.085
C03123 Receipts from Plant protection operation	0.165	0.050	0.050	0.050
C03127 Agriculture College & School fees	2.055	3.500	3.250	3.550
C03132 Agriculture-Receipts of arrears from Ex-	0.290	0.400	0.400	0.400
C03134 Agriculture-Recoveries of Overpayments	0.912	-	1.000	-
C03136 Agriculture others	10.924	1.000	2.800	3.000
C03137 Hire Charges Of Tractors/Lower Land	3.416	-	-	-
C03199 Others - Food & Agriculture	83.450	8.200	7.510	8.700
C032 Economic Services Receipts Fisheries & Animal	69.638	90.421	89.348	96.728
C03201 Ordinary Receipt	11.224	-	15.210	9.833
C03203 Recoveries of Overpayments	0.243	15.291	0.050	0.050
C03205 Others	-	-	0.395	1.145
C03221 Veterinary College and School fees	6.455	-	-	-
C03222-Grants made by the Agricultural Research council	0.170	-	-	-
C03223 Receipts From Livestock Farms	36.701	48.455	49.000	55.000
C03224 Receipts from Broiler Farms	7.495	15.840	15.738	16.900
C03225 Receipts from Research Institute	2.042	5.858	5.050	7.000
C03227 Insemination fees	2.351	4.978	3.000	6.000
C03229 Recovery of Overpayments	0.288	-	0.105	-
C03231 OTHERS	2.671	-	0.800	0.800
C033 Economic Services Receipts Forest	48.838	51.772	51.772	56.000
C03305 Timber remov Planting stump seeds Mazri	1.061	0.700	0.250	0.300
C03307 Timber remov Purchaser-Timber	2.828	0.200	0.350	0.400
C03308 Timber remov Purchaser-Firewood and Char	11.397	22.000	22.400	25.000
C03310 Grazing & Fedder Grass	-	0.550	0.072	0.150
C03311 Timber remov Purchaser-Honey herbs and M	0.182	0.400	-	0.150

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2015-16	Estimates 2016-17	Estimates 2016-17	Estimates 2017-18
PROVINCIAL CONSOLIDATED FUND				
C03312 Timber remov Purchaser Plants Stumps see	0.965	0.800	0.900	1.100
C03313 Drift And Waif Wood & Confiscated Forest Produ	2.330	-	-	-
C03316 Rev. from forests not managed Govt.Duty	5.940	2.000	2.100	2.200
C03322 Compensation under Forest Act including	8.321	11.000	12.000	12.500
C03323 Lease Rent From Temporary Cultivation	0.152	-	-	-
C03325 Recovery of water rates	0.134	0.300	0.100	0.150
C03327 Receipts under wild Birds and Wild Animal	7.273	12.500	12.500	12.700
C03328 Recoveries of overpayments	0.159	0.322	0.200	0.250
C03370 Other receipts	8.095	1.000	0.900	1.100
C034 Economic Services Receipts - Cooperation, Irrigation	69.014	62.600	66.107	71.550
C03432 Direct receipts on account of sale of water	23.267	49.000	60.000	65.000
C03434 Others	45.748	13.600	6.107	6.550
C035 Economic Services Receipts – Others	137.763	358.550	237.150	431.869
C03507 Receipt under the excise duty on minerals	34.868	40.000	40.000	45.000
C03508 Others-Economic Services Receipts	67.747	275.000	160.000	340.000
C03511-Sale Of Gazettes	1.293	-	-	-
C03516 Sale of service books	-	0.750	0.750	0.900
C03518 Sale of other forms	-	2.750	2.750	3.200
C03519 Press Receipts	13.936	-	-	0.300
C03520 Printing charges for work done for Province	0.047	13.440	13.440	14.835
C03523 Others	0.020	0.060	0.060	0.065
C03526 Stationery Receipts	0.025	-	-	-
C03541 Industries receipts	13.778	15.000	12.000	16.000
C03542 Cottage Industries	1.000	3.950	-	3.569
C03544 Fees of Inspection of boilers	2.383	3.000	3.000	3.000
C03545 Fees under Partnership Act 1932	0.771	1.600	2.500	2.000
C03546-Recoveries Of Overpayments	0.171	-	-	-
C03549 Others	1.724	3.000	2.650	3.000
C037 Extra-Ordinary Receipts	414.708	115.000	116.000	150.005
C03701 Sale of Land	384.691	100.000	-	-
C03702 Sale of land-Town sites and colonies	27.447	15.000	116.000	150.000
C03725 Others	2.569	-	-	0.005
C038 Others	3,610.668	195.070	314.910	363.478
C03801 Unclaimed Deposite	42.017	-	-	-
C03802 Sale of stores and materials	39.274	5.130	2.889	7.565
C03805 Rent Rates and Taxes	111.258	23.950	18.000	26.248
C03806 Citizenship nationalization passport & copyright	28.460	-	-	-
C03821 Receipts of Tourist Department	4.771	5.250	5.250	5.265
C03824 Recoveries Of Overpayments	140.957	-	-	-
C03835 Arms License Fees	0.013	0.010	-	-
C03850 Misc Recovries Made By Nab From Defaulters	145.060	150.000	276.000	300.000
C03855 Initial Environmental Examination and Enrollment	7.300	4.800	7.000	7.500
C03866 Fee for Issuance of Licences to Private	0.553	0.500	1.000	1.500
C03867 Fee for renewal of licences of Private Sector	3.872	5.000	4.415	15.000
C03870 Others	3,087.133	0.430	0.355	0.400

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2015-16	Estimates 2016-17	Estimates 2016-17	Estimates 2017-18
PROVINCIAL CONSOLIDATED FUND				
C039 Development Surcharge and Royalties	1,035.742	1,666.540	1,478.800	2,420.000
C03909 Mineral Royalties	466.743	650.000	650.000	800.000
C03911 Mineral Royalties from Sandak	554.421	1,000.000	750.000	1,500.000
C03912 Mineral Royalties from Chamalang	14.527	16.500	10.000	20.000
C03914 Mineral Royalties from Duddar	0.050	0.040	68.800	100.000
FOREIGN PROJECT ASSISTANCE (FPA)	1,521.092	6,181.910	4,591.000	6,011.000
NON-TAX REVENUE	1,521.092	876.810	3,376.000	3,384.000
C03 MISCELLANEOUS RECEIPTS	1,521.092	876.810	3,376.000	3,384.000
C036 Grants	1,521.092	876.810	3,376.000	3,384.000
C03601 Foreign grants - development grants from foreign	1,521.092	876.810	3,376.000	3,384.000
CAPITAL RECEIPTS	-	5,305.100	1,215.000	2,627.000
E03 DEBTS	-	5,305.100	1,215.000	2,627.000
E033 Permanent Debt – Foreign	-	5,305.100	1,215.000	2,627.000
E03305 Foreign Debt (Permanent) received from	-	5,305.100	1,215.000	2,627.000
CAPITAL RECEIPTS - OTHER THAN FOOD & FPA	596.592	23,092.050	15,834.014	21,038.375
E01 RECOVERIES OF INVESTMENT	-	5,200.000	-	5,200.000
E013 Investment Receipts	-	5,200.000	-	5,200.000
E01301 Federal/provincial investment (financial	-	5,000.000	-	5,000.000
E01302 Federal/provincial investment (non-financial)	-	200.000	-	200.000
E02 RECOVERIES OF LOAN AND ADVANCES	596.592	184.050	109.014	113.375
E024 From Non-financial Institutions	465.250	-	-	-
E02401 Domestic loans	465.250	-	-	-
E025 From Government Servants	131.342	184.050	109.014	113.375
E02501 House building advance	125.968	170.000	104.290	108.461
E02502 Motor car advance	3.677	7.000	3.317	3.450
E02503 Motor cycle/Scooter advance	1.691	7.000	1.391	1.447
E02504 Cycle Advance	0.006	0.050	0.016	0.016
E03 DEBTS	-	17,708.000	15,725.000	15,725.000
E032 Floating Debt	-	10,608.000	8,625.000	8,625.000
E03202 Cash credit accommodation	-	10,608.000	8,625.000	8,625.000
E03203 Ways and Means Advances	-	7,100.000	7,100.000	7,100.000
FOOD RECEIPTS	3,040.418	7,633.660	5,261.023	6,946.714
C01 INCOME FROM PROPERTY AND ENTERPRISE	3,040.418	7,633.660	5,261.023	6,946.714
C011 State Trading Schemes	3,040.418	7,633.660	5,261.023	6,946.714
C01101 Sale proceeds of wheat	3,040.418	7,633.660	5,261.023	6,946.714

ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2015-16	Estimates 2016-17	Estimates 2016-17	Estimates 2017-18
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TOTAL PROVINCIAL CONSOLIDATED FUND	210,488.803	252,870.867	254,965.778	276,370.846
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ACCOUNT I	207,448.385	245,237.207	249,704.754	269,424.132
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ACCOUNT II	3,040.418	7,633.660	5,261.023	6,946.714
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ESTIMATES OF EXPENDITURE BY (FUNCTION SUMMARY)

Rs in Million

Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
PROVINCIAL CONSOLIDATED FUND				
CURRENT EXPENDITURE				
General Public Service	34,600.84	68,531.78	68,931.64	79,996.36
Public Order and Safety Affairs	25,685.63	30,576.37	30,174.53	34,828.49
Economic Affairs	42,833.97	48,376.49	47,193.70	50,956.51
Environment Protection	131.28	260.02	197.49	424.74
Housing & Community Amenities	5,572.19	5,712.77	7,644.80	6,285.00
Health	13,122.34	17,367.70	15,862.37	18,306.59
Recreational, Culture and Religion	1,438.42	1,332.13	2,090.81	1,946.44
Education Affairs and Services	35,206.77	42,174.67	39,606.17	45,790.70
Social Protection	1,704.20	3,841.43	1,759.45	3,956.60
Total Current Expenditure	160,295.63	218,173.36	213,460.98	242,491.43
Charged	8,734.92	31,750.04	31,860.66	29,315.70
Voted	151,560.71	186,423.32	181,600.32	213,175.72

ESTIMATES OF EXPENDITURE (OBJECT SUMMARY)

Rs in Million

Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
PROVINCIAL CONSOLIDATED FUND				
CURRENT EXPENDITURE				
A01 Employees Related Expenses.	88,015.585	121,843.431	99,292.991	125,685.891
A02 Project Pre-Investment Analysis	-	-	133.380	-
A03 Operating Expenses	16,856.497	11,844.451	16,607.618	14,441.689
A04 Employees' Retirement Benefits	12,687.681	12,356.842	16,960.706	15,000.000
A05 Grants Subsidies and Write Off Loans	28,078.352	32,379.065	35,607.565	35,346.492
A06 Transfers	677.396	452.098	869.782	634.996
A07 Interest Payment	1,677.648	1,905.272	2,099.067	2,509.864
A09 Physical Assets	2,038.544	6,047.584	10,913.183	5,244.353
A10 Principal Repayments of Loans	6,374.006	24,827.846	23,258.188	25,513.495
A11 Investment	-	4,000.000	4,000.000	15,000.000
A12 Civil Works	508.865	60.225	755.561	515.227
A13 Repairs and Maintenance	3,381.058	2,456.543	2,962.939	2,599.419
Total	160,295.631	218,173.357	213,460.978	242,491.425

ESTIMATES OF CURRENT EXPENDITURE (DEMAND SUMMARY)

Rs in Million

Head of Account		Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2015-16	2016-17	2016-17	2017-18
PROVINCIAL CONSOLIDATED FUND					
Revenue Expenditure					
BC21001	General Administration (Voted)	7,542.978	13,471.535	11,299.419	14,053.164
BC24001	General Administration (Charged)	928.892	1,367.594	1,171.145	1,241.282
BC21002	Provincial Excise	545.014	733.579	659.462	807.414
BC21003	Stamps	2.350	32.653	52.079	44.093
BC21006	Pensions	12,783.901	12,690.884	17,913.143	15,000.000
BC1400A	Debt Servicing and Other Obligations	1,220.190	1,205.272	1,499.067	1,809.864
BC21007	Administration of Justice (Voted)	1,288.713	1,659.280	1,473.460	1,608.995
BC24007	Administration of Justice (Charged)	723.324	969.600	999.573	889.928
BC21008	Police	13,762.605	15,342.569	15,910.143	16,389.755
BC21047	Balochistan Constabulary	3,379.464	4,308.291	3,997.778	4,555.375
BC21009	Levies	5,304.441	6,826.578	6,419.182	8,079.047
BC21010	Jails & Detention Places	770.838	812.787	724.580	833.813
BC21011	Civil Defense	77.269	103.435	90.012	112.885
BC21013	Civil Works (including Establishment Charges)	8,298.816	8,503.900	8,455.995	8,705.609
BC21014	Public Health Services	3,391.641	3,095.590	4,535.473	3,705.411
BC21015	Works Urban - B-WASA	1,313.910	815.344	1,529.344	1,205.344
BC21016	Education	5,887.881	13,701.931	8,406.716	7,779.565
BC21041	Secondary Education	29,305.784	28,932.218	31,683.337	35,070.641
BC21042	Medical Education	-	-	-	2,777.588
BC21017	Archives	13.103	40.518	16.118	226.198
BC21018	Health	13,122.339	17,367.697	15,862.370	18,306.590
BC21019	Population Welfare	684.130	832.163	687.173	858.931
BC21020	Manpower & Labour Management	863.176	1,057.374	981.016	1,263.967
BC21021	Administration Sports & Recreation Facilities	566.896	361.881	835.053	739.274
BC21022	Social Security & Social Welfare	704.100	892.650	788.334	982.260
BC21023	Natural Calamities & Other Disasters (Re	1,120.561	3,065.000	1,087.500	3,095.000
BC21024	Auqaf	416.694	632.560	523.451	662.450
BC21025	Food	307.824	422.431	368.129	427.500
BC21026	Agriculture	5,857.771	7,428.693	6,558.071	8,288.577
BC21027	Land Revenue	179.663	174.450	169.343	334.250
BC21028	Animal Husbandry	2,037.524	3,105.400	2,300.907	3,888.659
BC21029	Forestry	777.172	1,086.253	894.353	1,117.085
BC21030	Fisheries	620.187	839.706	791.525	885.115
BC21031	Cooperation	94.548	125.043	105.448	126.885
BC21032	Irrigation	2,195.933	1,822.554	2,209.192	2,535.061
BC21033	Rural Development	7,074.385	12,571.082	12,380.234	12,578.973
BC21034	Industries	681.055	1,186.251	865.524	1,213.943
BC21035	Stationery & Printing	56.519	104.944	67.722	109.544
BC21036	Mineral Resources (Scientific Depts.)	812.755	1,635.846	1,279.291	1,773.448
BC21037	Subsidies	85.574	-	-	-
BC21038	Prosecution Department	134.544	233.187	211.874	288.542
BC21039	Transport Department	47.420	67.588	64.370	81.232
BC21043	Culture Service	97.219	123.366	139.159	178.225
BC21044	Law Affairs and Legal Services	-	-	-	344.925
BC21046	Women Development Department	48.957	104.396	64.511	111.657
BC21049	Energy Department	17,724.990	14,345.895	13,294.255	14,362.673
BC21050	Information Technology	228.596	300.525	208.711	282.535
BC21051	Environment Control Department	131.283	260.021	197.493	424.738
BC21052	Provincial Ombudsman	-	-	-	148.921
Total Revenue Expenditure (Voted & Charged)		153,212.928	184,760.511	179,771.036	200,306.930

ESTIMATES OF CURRENT EXPENDITURE (DEMAND SUMMARY)

Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2015-16	2016-17	2016-17	2017-18
Capital Expenditure - Non Food				
BC21048 Investment	-	4,000.000	4,000.000	15,000.000
BC1400C Public Debt (Discharged)	4,788.756	22,827.846	20,758.188	21,013.495
Capital Expenditure - Food				
BC1400F State Trading	2,293.947	6,585.000	8,931.754	6,171.000
Total Capital Expenditure	7,082.703	33,412.846	33,689.942	42,184.495
Total Consolidated Fund Current Expenditure	160,295.631	218,173.357	213,460.978	242,491.425

ESTIMATES OF EXPENDITURE (SUMMARY)

		Rs in Million		
Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2015-16	2016-17	2016-17	2017-18
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
01 General Public Service	29,812.08	41,703.93	44,173.46	43,982.86
0111 Executive and Legislative Organs	11,566.89	16,050.88	18,889.88	16,710.36
0112 Financial and Fiscal Affairs	15,630.46	22,913.00	22,301.59	24,411.26
0151 Personnel Services	1,055.48	1,055.27	1,208.98	1,167.34
0152 Planning Services	1,410.00	1,417.59	1,589.00	1,438.21
0153 Statistics	63.68	126.16	77.58	108.20
0154 Other General Services	56.52	104.94	67.72	109.54
0191 General public services not elsewhere defined	29.05	36.08	38.70	37.95
03 Public Order and Safety Affairs	25,685.63	30,576.37	30,174.53	34,828.49
0311 Law Courts	2,261.54	2,988.58	2,804.46	3,195.15
0321 Police	11,811.29	13,563.61	13,180.05	16,556.38
0331 Fire protection	77.27	103.43	90.01	112.88
0341 Prison administration and operation	770.84	812.79	724.58	833.81
0361 Administration	2,080.78	2,113.50	3,079.94	1,621.43
0371 Levies	5,304.44	6,686.17	6,297.71	7,953.45
0381 Balochistan Constabulary	3,379.46	4,308.29	3,997.78	4,555.38
04 Economic Affairs	40,540.02	41,791.49	38,261.95	44,785.51
0413 General Labor Affairs	864.17	1,057.37	981.02	1,212.85
0421 Agriculture	8,170.27	10,834.43	9,134.64	12,491.22
0422 Irrigation	2,195.93	1,822.55	2,209.19	2,535.06
0424 Forestry	777.17	1,086.25	894.35	1,117.09
0425 Fishing	620.19	839.71	791.52	885.12
0426 Food	393.40	422.43	368.13	427.50
0437 Others	17,644.63	14,281.65	13,170.03	14,291.33
0441 Manufacturing	681.06	1,186.25	865.52	1,213.94
0442 Mining	812.76	1,635.85	1,279.29	1,773.45
0451 Administration	47.42	67.59	64.37	81.23
0457 Construction (Works)	8,298.82	8,503.90	8,455.99	8,705.61
0471 Distributive Trades, Storage, Warehouses	34.22	53.52	47.88	51.12
05 Environment Protection	131.28	260.02	197.49	424.74
0551 Administration of Environment Protection	131.28	260.02	197.49	424.74
06 Housing and community amenities	5,572.19	5,712.77	7,644.80	6,285.00
0621 Urban Development	168.42	220.62	180.89	232.31
0622 Rural Development	698.22	1,081.22	899.09	1,078.63
0631 Water supply	4,705.55	4,410.93	6,564.82	4,974.05
07 Health	13,122.34	17,367.70	15,862.37	18,306.59
0711 Medical Products, Appliances and Equipme	26.75	27.33	28.73	31.34
0731 General Hospital Services	11,242.07	12,417.58	12,954.63	12,843.62
0741 Public Health Services	367.98	433.27	413.26	445.31
0761 Administration	1,485.53	4,489.52	2,465.75	4,986.31
08 Recreational, culture and religion	1,438.42	1,332.13	2,090.81	1,946.44
0811 Recreational and sporting services	21.94	81.03	292.23	147.47
0821 Cultural Services	642.17	404.22	681.98	770.03

ESTIMATES OF EXPENDITURE (SUMMARY)

Head of Account	Accounts	Rupees in million		
		Budget Estimates	Revised Estimates	Budget Estimates
	2015-16	2016-17	2016-17	2017-18
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
0831 Broadcasting and Publishing	395.54	322.90	548.23	510.08
0841 Religious affairs	111.27	194.20	129.59	199.36
0861 Admin.of Info.,Recreation & culture	267.49	329.79	438.78	319.50
09 Education affairs and services	35,206.77	42,174.67	39,606.17	45,790.70
0911 Pre & primary education affair services	15,297.28	11,194.35	15,669.89	15,855.00
0921 Secondary education affairs and services	13,415.28	11,407.33	14,730.31	15,261.57
0931 Tertiary education affairs and services	3,913.77	6,205.00	5,498.88	7,400.15
0951 Subsidiary services to education	103.05	199.79	125.04	226.20
0961 Administration	359.10	11,221.02	1,178.21	5,108.13
0971 Education affairs,services not elsewhere Classified	2,118.29	1,947.17	2,403.85	1,939.65
10 Social Protection	1,704.20	3,841.43	1,759.45	3,956.60
1071 Administration	1,524.02	3,637.10	1,565.21	3,748.56
1081 Others	180.18	204.33	194.24	208.04
Total Current Revenue Expenditure (A)	153,212.93	184,760.51	179,771.04	200,306.93
Charged	1,652.22	2,337.19	2,170.72	2,131.21
Voted	151,560.71	182,423.32	177,600.32	198,175.72

ESTIMATES OF EXPENDITURE (SUMMARY)

Head of Account	Accounts	Budget Estimates	Rupees in million	
			Revised Estimates	Budget Estimates
	2015-16	2016-17	2016-17	2017-18
PROVINCIAL CONSOLIDATED FUND				
B - CURRENT CAPITAL EXPENDITURE (Food & Non-food)				
01 General Public Service	4,788.76	26,827.85	24,758.19	36,013.50
0112 Financial and Fiscal Affairs	4,788.76	22,827.85	20,758.19	21,013.50
0143 Investments	-	4,000.00	4,000.00	15,000.00
04 Economic Affairs	2,293.95	6,585.00	8,931.75	6,171.00
0414 State Trading - Food	2,293.95	6,585.00	8,931.75	6,171.00
Total Current Capital Expenditure - Food & Non-Food (B)	7,082.70	33,412.85	33,689.94	42,184.50
	Charged	7,082.70	29,412.85	27,184.50
	Voted	-	4,000.00	15,000.00
Total Current Expenditure (A + B)	160,295.63	218,173.36	213,460.98	242,491.43
	Charged	8,734.92	31,750.04	29,315.70
	Voted	151,560.71	186,423.32	213,175.72

ESTIMATES OF EXPENDITURE

		Rs in Million		
Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2015-16	2016-17	2016-17	2017-18
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	869.546	1,288.134	1,042.321	1,163.112
Charged	780.326	1,195.943	942.746	1,062.678
Voted	89.220	92.191	99.575	100.434
011103 Provincial Executive	865.553	866.314	2,966.933	1,572.370
Charged	148.566	171.651	228.399	178.604
Voted	716.987	694.663	2,738.534	1,393.766
011105 District Administration	9,507.059	13,589.878	14,523.664	13,668.751
011109 Provincial Co-Ordination	32.753	41.206	37.115	43.953
011111 Divisional Commissioner	291.982	265.349	319.852	262.176
Total 0111	11,566.893	16,050.881	18,889.884	16,710.363
0112 Financial and Fiscal Affairs				
011204 Administration of Financial Affairs	428.148	7,496.258	1,443.347	6,015.607
011205 Tax Management (Customs, I Tax, Excise)	876.261	1,090.694	1,106.377	1,135.950
011206 Accounting services	301.318	390.419	318.567	418.130
011207 Auditing Services	20.643	39.468	21.087	31.709
011209 Domestic Debt Management (BLOCKED)	1,220.190	1,205.272	1,499.067	1,809.864
011210 Pension-Civil	12,783.901	12,690.884	17,913.143	15,000.000
Total 0112	15,630.460	22,912.995	22,301.589	24,411.260
Total 011	27,197.354	38,963.876	41,191.473	41,121.623
015 General Services				
0151 Personnel Services				
015101 Establishment Services - General Administration	1,055.482	1,055.274	1,208.981	1,167.337
Total 0151	1,055.482	1,055.274	1,208.981	1,167.337
0152 Planning Services				
015201 Planning	725.866	585.430	901.827	579.277
015202 Population Planning Administration	684.130	832.163	687.173	858.931
Total 0152	1,409.996	1,417.593	1,589.001	1,438.208
0153 Statistics				
015301 Statistics	63.685	126.163	77.582	108.200
Total 0153	63.685	126.163	77.582	108.200
0154 Other General Services				
015403 Centralized Printing and Publishing	56.519	104.944	67.722	109.544
Total 0154	56.519	104.944	67.722	109.544
Total 015	2,585.682	2,703.974	2,943.286	2,823.289
019 General public services not elsewhere defined				
0191 General public services not elsewhere defined				
019120 Others	29.049	36.080	38.697	37.953
Total 0191	29.049	36.080	38.697	37.953
Total 019	29.049	36.080	38.697	37.953
Grand Total 01 General Public Services	29,812.085	41,703.931	44,173.456	43,982.864

ESTIMATES OF EXPENDITURE

		Rs in Million		
Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2015-16	2016-17	2016-17	2017-18
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
03 Public Order and Safety Affairs				
031 Law Courts				
0311 Law Courts				
031101 Courts/Justice				
	Charged	723.324	969.600	999.573
	Voted	1,538.212	2,018.983	1,804.889
Total 0311	2,261.536	2,988.583	2,804.462	3,195.153
Total 031	2,261.536	2,988.583	2,804.462	3,195.153
032 Police				
0321 Police				
032102 Provincial Police	11,766.629	13,355.373	13,012.132	16,360.273
032108 Economic Crime Investigation	44.666	67.828	46.442	70.512
032118 Provincial Levies	-	140.413	121.474	125.597
Total 0321	11,811.295	13,563.614	13,180.048	16,556.381
Total 032	11,811.295	13,563.614	13,180.048	16,556.381
033 Fire protection				
0331 Fire protection				
033101 Administration	60.103	76.691	68.529	87.318
033102 Operations	17.166	26.744	21.484	25.567
Total 0331	77.269	103.435	90.012	112.885
Total 033	77.269	103.435	90.012	112.885
034 Prison administration and operation				
0341 Prison administration and operation				
034101 Jails and convict settlement	741.845	775.408	688.691	794.339
034120 Others (other places of detention & Cor)	28.993	37.380	35.889	39.475
Total 0341	770.838	812.787	724.580	833.813
Total 034	770.838	812.787	724.580	833.813
036 Administration of Public Order				
0361 Administration				
036101 Secretariat	2,080.784	2,113.499	3,079.941	1,621.431
Total 0361	2,080.784	2,113.499	3,079.941	1,621.431
Total 036	2,080.784	2,113.499	3,079.941	1,621.431
037 Levies				
0371 Levies				
037102 Proper Levies	5,304.441	6,686.165	6,297.707	7,953.451
Total 0371	5,304.441	6,686.165	6,297.707	7,953.451
Total 037	5,304.441	6,686.165	6,297.707	7,953.451
038 Balochistan Constabulary				
0381 Balochistan Constabulary				
038101 Balochistan Constabulary	3,379.464	4,308.291	3,997.778	4,555.375
Total 0381	3,379.464	4,308.291	3,997.778	4,555.375
Total 038	3,379.464	4,308.291	3,997.778	4,555.375
Grand Total 03 Public Order and Safety Affairs	25,685.626	30,576.373	30,174.529	34,828.489

ESTIMATES OF EXPENDITURE

		Rs in Million		
Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2015-16	2016-17	2016-17	2017-18
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
04 Economic Affairs				
041 General economic, commercial & labor affairs				
0413 General Labor Affairs				
041303 Manpower and Vocational Training	617.746	696.940	701.589	791.734
041310 Administration	246.425	360.434	279.426	421.112
Total 0413	864.171	1,057.374	981.016	1,212.846
Total 041	864.171	1,057.374	981.016	1,212.846
042 Agri,Food,Irrigation,Forestry & Fishing				
0421 Agriculture				
042101 Administration/land commission	19.657	31.223	20.338	27.773
042102 Land management (land record & colonizat	160.770	144.066	149.878	159.328
042103 Agricultural research & Extension servic	5,857.771	7,428.693	6,558.071	8,288.577
042106 Animal husbandry	2,037.524	3,105.400	2,300.907	3,888.659
042107 Co-operative	94.548	125.043	105.448	126.885
Total 0421	8,170.270	10,834.425	9,134.643	12,491.222
0422 Irrigation				
042201 Administration	503.872	711.353	517.895	796.539
042203 Canal irrigation	1,688.636	1,101.436	1,687.434	1,732.958
042206 irrigation. research and design	3.425	9.764	3.863	5.565
Total 0422	2,195.933	1,822.554	2,209.192	2,535.061
0424 Forestry				
042402 Administration	55.261	60.952	40.473	70.177
042403 Conservancy and Works	721.911	1,025.301	853.880	1,046.908
Total 0424	777.172	1,086.253	894.353	1,117.085
0425 Fishing				
042501 Administration	620.187	839.706	791.525	885.115
Total 0425	620.187	839.706	791.525	885.115
0426 Food				
042601 Administration	307.824	422.431	368.129	427.500
042602 Subsidy	85.574	-	-	-
Total 0426	393.398	422.431	368.129	427.500
Total 042	12,156.960	15,005.369	13,397.841	17,455.984
043 Fuel and Energy				
0437 Others				
043701 Administration	17,644.628	14,281.650	13,170.030	14,291.330
Total 0437	17,644.628	14,281.650	13,170.030	14,291.330
Total 043	17,644.628	14,281.650	13,170.030	14,291.330

ESTIMATES OF EXPENDITURE

Rs in Million				
Head of Account	Accounts	Budget	Revised	Budget
	2015-16	Estimates	Estimates	Estimates
		2016-17	2016-17	2017-18
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
044 Mining and Manufacturing				
0441 Manufacturing				
044101 Support for Industrial Development	599.970	1,046.733	728.135	1,064.200
044105 Administration	81.085	139.518	137.389	149.744
Total 0441	681.055	1,186.251	865.524	1,213.943
Total 044	681.055	1,186.251	865.524	1,213.943
0442 Mining				
044201 Mining of Mineral Resor. O/T mineral fue	487.123	568.545	536.550	549.118
044203 Administration	325.633	1,067.301	742.741	1,224.330
Total 0442	812.755	1,635.846	1,279.291	1,773.448
Total 044	1,493.810	2,822.097	2,144.815	2,987.391
045 Construction and Transport				
0451 Administration				
045101 Administration	47.420	67.588	64.370	81.232
Total 0451	47.420	67.588	64.370	81.232
Total 045	47.420	67.588	64.370	81.232
0457 Construction (Works)				
045701 Administration	8,298.816	8,503.900	8,455.995	8,705.609
Total 0457	8,298.816	8,503.900	8,455.995	8,705.609
Total 045	8,346.235	8,571.489	8,520.365	8,786.841
047 Other industries				
0471 Distributive Trades,Storage,Warehouses				
047101 Weights and measures	34.216	53.515	47.882	51.121
Total 0471	34.216	53.515	47.882	51.121
Total 047	34.216	53.515	47.882	51.121
Grand Total 04 Economic Affairs				
	40,540.021	41,791.492	38,261.949	44,785.512
05 Environment Protection				
055 Administration of Environment Protection				
0551 Administration of Environment Protection				
055101 Administration	131.283	260.021	197.493	424.738
Total 0551	131.283	260.021	197.493	424.738
Total 055	131.283	260.021	197.493	424.738
Grand Total 05 Environment Protection				
	131.283	260.021	197.493	424.738
06 Housing and community amenities				
062 Community Development				
0621 Urban Development				
062102 Planning of Community Services	168.424	220.618	180.893	232.314
Total 0621	168.424	220.618	180.893	232.314

ESTIMATES OF EXPENDITURE

		Rs in Million		
Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2015-16	2016-17	2016-17	2017-18
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
0622 Rural Development				
062206 Administration	698.216	1,081.216	899.094	1,078.630
Total 0622	698.216	1,081.216	899.094	1,078.630
Total 062	866.640	1,301.834	1,079.987	1,310.945
063 Water supply				
0631 Water supply				
063101 Administration	1,827.959	2,579.590	2,350.805	2,317.707
063102 Works (Construction) and Operations	2,877.591	1,831.344	4,214.012	2,656.344
Total 0631	4,705.550	4,410.934	6,564.817	4,974.051
Total 063	4,705.550	4,410.934	6,564.817	4,974.051
Grand Total 06 Housing and Community Amenities	5,572.191	5,712.768	7,644.804	6,284.995
07 Health				
071 Medical Products, Appliances and Equipme				
0711 Medical Products, Appliances and Equipme				
071102 Drug Control	26.754	27.332	28.731	31.340
Total 0711	26.754	27.332	28.731	31.340
Total 071	26.754	27.332	28.731	31.340
073 Hospital Services				
0731 General Hospital Services				
073101 General Hospital Services	11,242.074	12,417.578	12,954.632	12,843.623
Total 0731	11,242.074	12,417.578	12,954.632	12,843.623
Total 073	11,242.074	12,417.578	12,954.632	12,843.623
074 Public Health Services				
0741 Public Health Services				
074120 Others(other health facilities & prevent	367.978	433.267	413.261	445.313
Total 0741	367.978	433.267	413.261	445.313
Total 074	367.978	433.267	413.261	445.313
076 Health Administration				
0761 Administration				
076101 Administration	1,485.533	4,489.521	2,465.747	4,986.314
Total 0761	1,485.533	4,489.521	2,465.747	4,986.314
Total 076	1,485.533	4,489.521	2,465.747	4,986.314
Grand Total 07 Health	13,122.339	17,367.697	15,862.370	18,306.590
08 Recreational, culture and religion				
081 Recreational and sporting services				
0811 Recreational and sporting services				
081102 Youth Affairs	21.941	20.120	263.901	18.260
081105 Administration	-	60.912	28.331	129.209
Total 0811	21.941	81.032	292.232	147.468
Total 081	21.941	81.032	292.232	147.468

ESTIMATES OF EXPENDITURE

				Rs in Million	
Head of Account	Accounts	Budget	Revised	Budget	
	2015-16	Estimates	Estimates	Estimates	
		2016-17	2016-17	2017-18	
PROVINCIAL CONSOLIDATED FUND					
A - CURRENT REVENUE EXPENDITURE					
082 Cultural Services					
0821 Cultural Services					
082104 Administration	32.581	31.945	33.858	39.973	
082105 Promotion of Culutural activities	609.594	372.270	648.122	730.057	
Total 0821	642.175	404.215	681.980	770.031	
Total 082	642.175	404.215	681.980	770.031	
083 Broadcasting and Publishing					
0831 Broadcasting and Publishing					
083104 Public relations	395.542	322.902	548.226	510.078	
Total 0831	395.542	322.902	548.226	510.078	
Total 083	395.542	322.902	548.226	510.078	
084 Religious affairs					
0841 Religious affairs					
084103 Auqaf	111.267	194.195	129.593	199.364	
Total 0841	111.267	194.195	129.593	199.364	
Total 084	111.267	194.195	129.593	199.364	
086 Admin.of Info.,Recreation & culture					
0861 Admin.of Info.,Recreation & culture					
086101 Administration	267.493	329.791	438.782	319.501	
Total 0861	267.493	329.791	438.782	319.501	
Total 086	267.493	329.791	438.782	319.501	
Grand Total 08 Recreational, culture and religion					
	1,438.417	1,332.135	2,090.813	1,946.442	
09 Education affairs and services					
091 Pre & primary education affair & service					
0911 Pre & primary education affair services					
091103 Administration	15,297.285	11,194.354	15,669.885	15,855.003	
Total 0911	15,297.285	11,194.354	15,669.885	15,855.003	
Total 091	15,297.285	11,194.354	15,669.885	15,855.003	
092 Secondary education affairs and services					
0921 Secondary education affairs and services					
092101 Secondary Education	12,668.980	10,646.534	13,968.759	14,542.988	
092102 Administration	721.419	731.922	736.277	692.982	
092120 Others	24.884	28.875	25.269	25.599	
Total 0921	13,415.283	11,407.331	14,730.305	15,261.569	
Total 092	13,415.283	11,407.331	14,730.305	15,261.569	
093 Tertiary education affairs and services					
0931 Tertiary education affairs and services					
093101 General universities/colleges/institutes	2,474.786	4,003.661	3,423.051	4,058.290	
093102 Profs/technical universities /colleges	1,354.200	2,080.171	1,974.969	3,210.258	
093120 Others	84.780	121.168	100.864	131.604	
Total 0931	3,913.766	6,205.000	5,498.884	7,400.152	
Total 093	3,913.766	6,205.000	5,498.884	7,400.152	

ESTIMATES OF EXPENDITURE

		Rs in Million		
Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2015-16	2016-17	2016-17	2017-18
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
095 Subsidiary services to education				
0951 Subsidiary services to education				
095101 Archives Library and Museums	103.047	199.786	125.042	226.198
Total 0951	103.047	199.786	125.042	226.198
Total 095	103.047	199.786	125.042	226.198
096 Administration				
0961 Administration				
096101 Secretariat/Policy/Curriculum	359.101	11,221.023	1,178.210	5,108.126
Total 0961	359.101	11,221.023	1,178.210	5,108.126
Total 096	359.101	11,221.023	1,178.210	5,108.126
097 Education affairs, services not elsewhere Classified				
0971 Education affairs, services not elsewhere Classified				
097120 Others	2,118.286	1,947.173	2,403.845	1,939.648
Total 0971	2,118.286	1,947.173	2,403.845	1,939.648
Total 097	2,118.286	1,947.173	2,403.845	1,939.648
Grand Total 09 Education affairs and services	35,206.768	42,174.667	39,606.171	45,790.696
10 Social Protection				
107 Administration				
1071 Administration				
107101 Relief measures	1,120.561	3,065.000	1,087.500	3,095.000
107104 Administration	403.460	572.100	477.713	653.561
Total 1071	1,524.022	3,637.100	1,565.213	3,748.561
Total 107	1,524.022	3,637.100	1,565.213	3,748.561
108 Others				
1081 Others				
108101 Social Welfare Measures	180.177	204.328	194.239	208.042
Total 1081	180.177	204.328	194.239	208.042
Total 108	180.177	204.328	194.239	208.042
Grand Total 10 Social Protection	1,704.199	3,841.428	1,759.452	3,956.603
Total Current Revenue Expenditure (A)	153,212.928	184,760.511	179,771.036	200,306.930
Charged	1,652.216	2,337.194	2,170.718	2,131.210
Voted	151,560.713	182,423.317	177,600.319	198,175.720

ESTIMATES OF EXPENDITURE

		Rs in Million		
Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2015-16	2016-17	2016-17	2017-18
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)	4,788.756	22,827.846	20,758.188	21,013.495
Total 0112	4,788.756	22,827.846	20,758.188	21,013.495
Total 011	4,788.756	22,827.846	20,758.188	21,013.495
014 Transfers				
0143 Investments				
014304 Others	-	4,000.000	4,000.000	15,000.000
Total 0143	-	4,000.000	4,000.000	15,000.000
Total 014	-	4,000.000	4,000.000	15,000.000
04 Economic Affairs				
041 General economic, commercial & labor affairs				
0414 State Trading				
041401 Food (Wheat) - Charged	2,293.947	6,585.000	8,931.754	6,171.000
Total 0414	2,293.947	6,585.000	8,931.754	6,171.000
Total 041	2,293.947	6,585.000	8,931.754	6,171.000
Total Current Capital Expenditure - Food & Non-Food (B)	7,082.703	33,412.846	33,689.942	42,184.495
Charged	7,082.703	29,412.846	29,689.942	27,184.495
Voted	-	4,000.000	4,000.000	15,000.000
Total Current Expenditure (A + B)	160,295.631	218,173.357	213,460.978	242,491.425
Charged	8,734.919	31,750.040	31,860.660	29,315.705
Voted	151,560.713	186,423.317	181,600.319	213,175.720

ESTIMATES OF DEVELOPMENT (FUNCTION SUMMARY)

Rs in Million				
Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
General Public Service	3,593.907	19,329.010	8,452.084	14,772.712
Public Order and Safety Affairs	1,030.057	467.788	1,300.251	1,874.473
Economic Affairs	28,099.068	21,239.565	27,740.595	33,086.254
Environment Protection	4,352.249	15,236.497	5,008.678	6,787.642
Housing and community amenities	13,266.060	3,467.759	5,403.152	8,932.621
Health	2,825.671	3,535.612	7,013.817	6,013.158
Recreational, culture and religion	427.420	1,079.363	1,104.102	3,388.481
Education affairs and services	9,209.839	6,436.667	11,762.216	9,556.971
Social Protection	131.783	390.152	273.299	1,588.858
Total Development Expenditure	62,936.055	71,182.413	68,058.194	86,001.170

ESTIMATES OF DEVELOPMENT

		Rs in Million		
Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2015-16	2016-17	2016-17	2017-18
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
01 - General Public Service				
015 - General Services				
0152 - Planning Services				
015202 - Population Planning Administration	3,593.907	19,329.010	8,452.084	14,772.712
Total 0152	3,593.907	19,329.010	8,452.084	14,772.712
Total 015	3,593.907	19,329.010	8,452.084	14,772.712
Grand Total: 01 - General Public Service				
	3,593.907	19,329.010	8,452.084	14,772.712
03 - Public Order and Safety Affairs				
031 - Law Courts				
0311 - Law Courts				
031101 - Courts/Justice	157.574	62.000	312.580	538.996
Total 0311	157.574	62.000	312.580	538.996
Total 031	157.574	62.000	312.580	538.996
032 - Police				
0321 - Police				
032102 - Provincial Police	743.484	365.088	866.071	1,244.256
Total 0321	743.484	365.088	866.071	1,244.256
Total 032	743.484	365.088	866.071	1,244.256
034 - Prison administration and operation				
0341 - Prison administration and operation				
034101 - Jails and convict settlement	129.000	40.700	121.600	91.221
Total 0341	129.000	40.700	121.600	91.221
Total 034	129.000	40.700	121.600	91.221
Grand Total: 03 Public Order and Safety Affairs				
	1,030.057	467.788	1,300.251	1,874.473

ESTIMATES OF DEVELOPOMENT EXPENDITURE

		Rs in Million		
Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2015-16	2016-17	2016-17	2017-18
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
04 - Economic Affairs				
041 - Gen. economic,commercial & labor affairs				
0413 - General Labor Affairs				
041350 - Others	92.568	60.050	84.863	108.800
Total 0413	92.568	60.050	84.863	108.800
Total 041	92.568	60.050	84.863	108.800
042 - Agri,Food,Irrigation,Forestry & Fishing				
0421 - Agriculture				
042103 - Agricultural research & Extension servic	4,474.426	4,088.033	4,556.762	5,011.313
042106 - Animal husbandry	121.664	295.500	217.001	665.082
Total 0421	4,596.089	4,383.533	4,773.763	5,676.395
0422 - Irrigation				
042202 - Irrigation dams	4,762.268	2,220.675	2,715.659	2,755.380
042205 - Equipment machinery workshops	3,292.749	1,551.416	2,208.308	4,575.386
Total 0422	8,055.017	3,772.091	4,923.967	7,330.766
0424 - Forestry				
042402 - Administration	129.272	31.424	252.164	288.241
Total 0424	129.272	31.424	252.164	288.241
0425 - Fishing				
042501 - Administration	148.280	440.790	406.258	514.968
Total 0425	148.280	440.790	406.258	514.968
Total 042	12,928.658	8,627.838	10,356.152	13,810.370
043 - Fuel and Energy				
0436 - Electricity-Thermal				
043602 - Electricity-Thermal	2,359.381	2,545.755	2,105.605	2,107.433
Total 0436	2,359.381	2,545.755	2,105.605	2,107.433
Total 043	2,359.381	2,545.755	2,105.605	2,107.433
044 - Mining and Manufacturing				
0441 - Manufacturing				
044101 - Support for Industrial Development	154.367	275.029	191.200	200.129
Total 0441	154.367	275.029	191.200	200.129

ESTIMATES OF DEVELOPOMENT EXPENDITURE

Head of Account	Accounts	Rs in Million		
		Budget	Revised	Budget
		Estimates	Estimates	Estimates
	2015-16	2016-17	2016-17	2017-18
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
0442 - Mining				
044201 - Mining of Mineral Resor. O/T mineral fue	70.713	67.500	55.027	15.300
Total 0442	70.713	67.500	55.027	15.300
Total 042	225.079	342.529	246.227	215.429
045 - Construction and Transport				
0452 - Road Transport				
045202 - Highways.Roads and Bridges	12,493.382	9,663.393	14,947.748	16,844.222
Total 0452	12,493.382	9,663.393	14,947.748	16,844.222
Total 045	12,493.382	9,663.393	14,947.748	16,844.222
Grand Total: 04 - Economic Affairs	28,099.068	21,239.565	27,740.595	33,086.254
05 - Environment Protection				
052 - Waste Water Management				
0521 - Waste Water Management				
052102 - Works (Rural)	4,347.054	15,234.497	5,003.677	6,782.142
Total 0521	4,347.054	15,234.497	5,003.677	6,782.142
Total 052	4,347.054	15,234.497	5,003.677	6,782.142
053 - Pollution Abatement				
0531 - Pollution Abatement				
053101 - Environment Protection	5.195	2.000	5.000	5.500
Total 0531	5.195	2.000	5.000	5.500
Total 053	5.195	2.000	5.000	5.500
Grand Total: 05 - Environment Protection	4,352.249	15,236.497	5,008.677	6,787.642
06 - Housing and community amenities				
061 - Housing development				
0611 - Housing development				
061120 - Others	2,546.925	1,965.412	3,533.324	4,699.297
Total 0611	2,546.925	1,965.412	3,533.324	4,699.297
Total 061	2,546.925	1,965.412	3,533.324	4,699.297

ESTIMATES OF DEVELOPOMENT EXPENDITURE

		Rs in Million		
Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2015-16	2016-17	2016-17	2017-18
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
062 - Community Development				
0622 - Rural Development				
062220 - Others	10,719.135	1,502.347	1,869.828	4,233.324
Total 0622	10,719.135	1,502.347	1,869.828	4,233.324
Total 062	10,719.135	1,502.347	1,869.828	4,233.324
Grand Total: 06 - Housing and community amer				
	13,266.060	3,467.759	5,403.152	8,932.621
07 - Health				
074 - Public Health Services				
0741 - Public Health Services				
074120 - Others(other health facilities & prevent	2,825.671	3,535.612	7,013.817	6,023.158
Total 0741	2,825.671	3,535.612	7,013.817	6,023.158
Total 074	2,825.671	3,535.612	7,013.817	6,023.158
Grand Total: 07 - Health				
	2,825.671	3,535.612	7,013.817	6,023.158
08 - Recreational, culture and religion				
081 - Recreational and sporting services				
0811 - Recreational and sporting services				
081120 - Others	389.833	806.632	972.018	1,666.131
Total 0811	389.833	806.632	972.018	1,666.131
Total 081	389.833	806.632	972.018	1,666.131
086 - Admin.of Info.,Recreation & culture				
0862 - Information Technology Development				
086201 - Information Technology Promotion	37.587	272.731	132.084	1,722.350
Total 0862	37.587	272.731	132.084	1,722.350
Total 086	37.587	272.731	132.084	1,722.350
Grand Total: 08 - Recreational, culture and religi				
	427.420	1,079.363	1,104.102	3,388.481
09 - Education affairs and services				
091 - Pre.& primary education affair & service				
0911 - Pre- & primary education affair services				
091102 - Primary	1,396.097	556.875	873.702	2,393.840
Total 0911	1,396.097	556.875	873.702	2,393.840
Total 091	1,396.097	556.875	873.702	2,393.840

ESTIMATES OF DEVELOPOMENT EXPENDITURE

		Rs in Million		
Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2015-16	2016-17	2016-17	2017-18
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
092 - Secondary education affairs and services				
0921 - Secondary education affairs and services				
092101 - Secondary Education	4,234.889	1,083.797	3,185.760	2,216.625
Total 0921	4,234.889	1,083.797	3,185.760	2,216.625
Total 092	4,234.889	1,083.797	3,185.760	2,216.625
093 - Tertiary education affairs and services				
0931 - Tertiary education affairs and services				
093101 - General universities/colleges/institutes	3,378.439	2,065.454	3,309.313	3,212.521
093120 - Others	200.414	2,730.541	4,393.441	1,733.985
Total 0931	3,578.853	4,795.995	7,702.754	4,946.506
Total 093	3,578.853	4,795.995	7,702.754	4,946.506
Grand Total: 09 - Education affairs and services	9,209.839	6,436.667	11,762.216	9,556.971
10 - Social Protection				
108 - Others				
1081 - Others				
108101 - Social Welfare Measures	131.783	390.152	273.299	1,588.858
Total 1081	131.783	390.152	273.299	1,588.858
Total 108	131.783	390.152	273.299	1,588.858
Grand Total: 10 - Social Protection	131.783	390.152	273.299	1,588.858
Total Development Expenditure	62,936.055	71,182.413	68,058.193	86,011.170

DETAILED STATEMENT OF RECEIPTS AND PAYMENTS - PUBLIC ACCOUNTS

Rs in Million

		Accounts 2015-16		Budget Estimates 2016-17		Budget Estimates 2017-18	
		Receipts	Payments	Receipts	Payments	Receipts	Payments
G01	Current Liabilities						
G011	Cheque Clearing Account						
	G01201 Outstanding Commitments	150,936.26	158,225.56	-	-	212,699.74	207,531.40
G05	Control Accounts						
G051	Miscellaneous						
	G05105 Wages Clearing Account	72,474.25	72,474.25	-	-	115,151.28	116,203.52
	G05107 Adjusting Account between Federal and Provincial Govt:	0.05	0.08	-	-	0.15	0.49
	G05110 State Bank Suspense	-	6,082.13	-	-	330.28	2,612.33
G06-	Trust Account Fund						
G061-	Provident Fund						
	G06103 General Provident Fund (Civil)	3,668.44	1,795.24	3,176.00	1,950.00	4,497.94	3,134.87
G062-	Benevolent Fund						
	G06214- Provincial Govt. Employees Benevolent Fund	1,335.27	1,226.24	1,429.00	1,339.00	1,812.84	1,972.70
	G06308- Staff Welfare Fund Balochistan Police	47.85	45.89	52.00	50.00	58.64	52.79
G064-	Insurance Fund						
	G06408- Provincial Govt. Employees Group Insurance Fund	758.59	783.88	815.00	788.00	853.69	902.97
G10	Trust Account others						
G101	Accounts of Others						
	G10107 Deposits of Department of Mineral Development	4.25	0.10	5.00	5.00	9.26	-
	G10113 Public Works/Pakistan PWD Deposits	324.77	217.93	3,185.00	2,967.00	78.21	268.07
G103	Other Deposits and Reserves	-	-				
	G10304 Zakat Collection Account	63.31	113.34	301.00	301.00	747.12	285.15
G104	Other Remittances	-	-				
	G10407 P.W.D Remittances	-	-	178.00	114.00	1.32	-
	G10414 Cash Remittances Between Treasuries	48.31	-	148.00	143.00	6.22	0.24
	G10429 Internal Cheque (Public Works)	10.51	-	-	-	-	521.77
G11	Special Deposit						
G112	Other Deposit Account						
	G11210 Deposit of agriculture produce cess fund	2.24		-	-		
	G11216 Civil and Criminal Court Deposits	162.99	109.47			183.10	137.72
	G11217 Personal Deposits	0.90	8.07	-	-	8.80	18.00
	G11220 Deposits in connection with Elections	-	-			-	1.28
	G11238 Security Deposits of Supply Cell	195.41	149.77	148.00	143.00	93.08	249.24
	G11290 Securities Deposits from Contractor/ Suppliers	3,960.72	3,000.31	-	-	2,115.22	3,689.43
	G11291 Unclaimed Money Account	-	-	-	-	-	-
G122	Welfare Fund						
	G12224 Balochistan Police Foundation Fund	4.29	3.53	5.00	4.00	5.61	4.79
	G12309 Convertible Currency Release Fund	-	50.81	-	-	-	-
G127	Other Funds						
	G12713 Income Tax Deduction from Salaries	845.27	835.94	-	-	1,339.28	1,287.44
	G12714 Income Tax Deduction from Contractor	2,361.11	2,206.27	-	-	1,374.19	1,145.09
	G12777 Sales Tax	114.85	97.39	-	-	101.82	118.39
	Miscellaneous	20.25	7.97	-	-	-	-
Total Receipts and Payments		237,339.89	247,434.16	9,442.00	7,804.00	341,467.80	340,137.66
Net Public Account (Receipt - Payments)			(10,094)		1638		1,330

BUDGET AT A GLANCE 2017-18
GOVERNMENT OF BALOCHISTAN

Rs in Million

RESOURCES		EXPENDITURE	
Particulars	Budget Estimates 2017-18	Particulars	Budget Estimates 2017-18
A REVENUE RECEIPTS	245.759	D CURRENT REVENUE EXPENDITURE	200.307
RECEIPTS FROM FEDERAL GOVERNMENT	229.974	General Public Service	43.983
Divisible Pool	202.691	Public Order and Safety Affairs	34.828
Straight Transfers	17.283	Economic Affairs	44.786
Grants (GDS Arrears)	10.000	Environment Protection	0.425
Development Grants		Housing and community amenities	6.285
PROVINCIAL OWN RECEIPTS	12.401	Health	18.307
Provincial Tax Receipts	7.346	Recreational, culture and religion	1.946
Provincial Non Tax Receipts	5.055	Education affairs and services	45.791
FOREIGN PROJECT ASSISTANCE (FPA) - GRANTS	3.384	Social Protection	3.957
B CAPITAL RECEIPTS	23.665	E CAPITAL EXPENDITURE	36.013
Floating Debt (W&M Limit/Adv)	15.725	Loans and Advances:	21.013
		Principal Repayment of Debt	5.288
Recoveries of Loans, Advances/Investments	5.313	Ways and Means Limit (Food and Non-food)	15.725
Foreign Project Assistance - Loan	2.627	Investments:	15.000
		Balochistan Pension Fund	3.000
		Balochistan Education Endowment Fund	2.000
		Balochistan Bank Limited	10.000
		F DEVELOPMENT EXPENDITURE	86.011
		Public Sector Development Program	80.000
		Foreign Project Assistance	6.011
C STATE TRADING - FOOD	6.947	G STATE TRADING - FOOD	6.171
State Trading	6.947	State Trading (Food)	6.171
TOTAL (A+B+C)	276.371	TOTAL (D + E + F + G)	328.502
SURPLUS / (DEFICIT)		(52.131)	