

# **Annual Budget Statement Volume-I**

**2022-23**



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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

**(HAFIZ ABDUL BASIT)**

Secretary Finance  
Government of Balochistan

**Finance Department**

Quetta **Tuesday; June 21, 2021**

**ANNUAL BUDGET STATEMENT**  
**GOVERNMENT OF BALOCHISTAN**  
**FOR THE YEAR**  
**2022-23**

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**ANNUAL BUDGET STATEMENT 2022-23****(1)****OVERALL SUMMARY OF RECEIPTS & PAYMENTS**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND RECEIPTS</b>				
<b>GENERAL REVENUE RECEIPTS</b>				
<b>FEDERAL RECEIPTS</b>	<b>303,156.107</b>	<b>355,935.622</b>	<b>352,177.210</b>	<b>398,608.447</b>
Federal Divisible Pool	251,683.631	295,728.384	309,352.228	354,940.323
Straight Transfers	11,513.741	17,567.225	16,146.284	15,293.555
Non-development grants including GDS Arrears	10,370.001	10,100.000	10,000.000	100.000
Development Grants (Outside PSDP)	29,588.735	32,540.013	16,678.698	28,274.569
<b>PROVINCIAL RECEIPTS</b>	<b>26,690.598</b>	<b>103,211.910</b>	<b>33,898.659</b>	<b>103,397.003</b>
Tax Revenue	18,348.724	34,210.407	24,139.121	34,758.907
Non-tax Revenue	8,302.574	14,001.503	9,759.538	13,638.096
Non-tax Revenue (Gas Lease Extension Bonus)	39.300	55,000.000	-	55,000.000
<b>FOREIGN PROJECT ASSISTANCE (FPA)</b>	<b>3,100.358</b>	<b>17,353.300</b>	<b>4,613.741</b>	<b>14,364.700</b>
Grants	1,150.713	6,053.300	3,707.741	1,764.040
Loan	1,949.646	11,300.000	906.000	12,600.660
<b>CAPITAL RECEIPTS - OTHER THAN FOOD &amp; FPA</b>	<b>42.210</b>	<b>1,902.315</b>	<b>859.740</b>	<b>2,652.455</b>
<b>FOOD RECEIPTS</b>	<b>3,091.672</b>	<b>5,475.000</b>	<b>7,655.930</b>	<b>9,556.000</b>
<b>Total Provincial Consolidated Fund Receipts</b>	<b>336,080.946</b>	<b>483,878.147</b>	<b>399,205.280</b>	<b>528,578.605</b>
Cash Carry Over (Federal & Foreign Funded Development Projects amounts already received)		<b>15,485.276</b>		<b>11,365.896</b>
<b>Total Receipts &amp; Cash Carry Over</b>		<b>499,363.423</b>		<b>539,944.501</b>
<b>PROVINCIAL CONSOLIDATED FUND PAYMENTS</b>				
<b>CURRENT EXPENDITURE:</b>	<b>244,559.188</b>	<b>346,861.699</b>	<b>331,591.954</b>	<b>366,717.606</b>
Current Revenue Expenditure	231,989.403	319,201.071	306,329.434	342,816.354
Current Capital Expenditure	12,569.784	27,660.627	25,262.520	23,901.252
<b>DEVELOPMENT EXPENDITURE:</b>	<b>98,684.000</b>	<b>237,221.266</b>	<b>126,110.212</b>	<b>246,928.291</b>
Provincial PSDP	71,964.721	172,534.007	91,823.906	192,369.205
Foreign Project Assistance	3,100.358	16,661.970	10,745.805	14,918.621
Development Grants (Federal Funded Projects)	23,618.921	48,025.289	23,540.501	39,640.465
<b>Total Consolidated Fund Payments</b>	<b>343,243.188</b>	<b>584,082.965</b>	<b>457,702.166</b>	<b>613,645.897</b>
<b>Net Consolidated Fund Receipts and Payments - Surplus / (Deficit)</b>	<b>-7,162.242</b>	<b>-84,719.542</b>		<b>-73,701.396</b>



## ANNUAL BUDGET STATEMENT 2022-23

(2)

### ESTIMATES OF RECEIPTS SUMMARY

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>FEDERAL RECEIPTS (A + B + C)</b>	<b>303,156.107</b>	<b>355,935.622</b>	<b>352,177.210</b>	<b>398,608.447</b>
<b>A FEDERAL DIVISIBLE POOL</b>	<b>251,683.631</b>	<b>295,728.384</b>	<b>309,352.228</b>	<b>354,940.323</b>
<b>TAX REVENUE</b>	<b>251,683.631</b>	<b>295,728.384</b>	<b>309,352.228</b>	<b>354,940.323</b>
<b>B01 DIRECT TAXES</b>	<b>103,459.317</b>	<b>110,162.590</b>	<b>112,298.081</b>	<b>130,602.629</b>
B011 Taxes on Income	103,283.548	110,133.800	112,274.824	130,575.581
B017 Capital Value Tax on Immovable Property	175.769	28.790	23.257	27.048
<b>B02 INDIRECT TAXES</b>	<b>148,224.314</b>	<b>185,565.794</b>	<b>197,054.147</b>	<b>224,337.694</b>
B021 Land Customs	32,333.849	39,700.039	48,536.044	53,086.316
B023 Sales Tax	98,166.971	128,242.103	131,770.798	150,379.398
B024 Federal Excise	17,723.494	17,623.652	16,747.305	20,871.980
<b>B STRAIGHT TRANSFERS</b>	<b>11,513.741</b>	<b>17,567.225</b>	<b>16,146.284</b>	<b>15,293.555</b>
<b>TAX REVENUE</b>	<b>3,976.475</b>	<b>7,587.846</b>	<b>3,435.077</b>	<b>3,070.309</b>
<b>B02 INDIRECT TAXES</b>	<b>1,565.629</b>	<b>2,027.620</b>	<b>1,793.400</b>	<b>2,235.380</b>
B025 Federal Excise On Natural Gas	1,565.629	2,027.620	1,793.400	2,235.380
<b>B03 OTHER INDIRECT TAXES</b>	<b>2,410.846</b>	<b>5,560.226</b>	<b>1,641.677</b>	<b>834.929</b>
B030 Other Indirect Taxes	2,410.846	5,560.226	1,641.677	834.929
<b>NON-TAX REVENUE</b>	<b>7,537.266</b>	<b>9,979.379</b>	<b>12,711.207</b>	<b>12,223.246</b>
<b>C03 MISCELLANEOUS RECEIPTS</b>				
C039 Development Surcharge And Royalties	7,537.266	9,979.379	12,711.207	12,223.246
<b>C GRANTS</b>	<b>39,958.736</b>	<b>42,640.013</b>	<b>26,678.698</b>	<b>28,374.569</b>
<b>NON-TAX REVENUE</b>	<b>39,958.736</b>	<b>42,640.013</b>	<b>26,678.698</b>	<b>28,374.569</b>
<b>C03 MISCELLANEOUS RECEIPTS</b>				
C036 Grants	39,958.736	42,640.013	26,678.698	28,374.569
<b>PROVINCIAL RECEIPTS (A + B)</b>	<b>26,690.598</b>	<b>103,209.836</b>	<b>33,898.659</b>	<b>103,397.003</b>
<b>A TAX REVENUE (A.1 + A.2)</b>	<b>18,348.724</b>	<b>34,210.407</b>	<b>24,139.121</b>	<b>34,758.907</b>
<b>A.1 B01 DIRECT TAXES</b>	<b>1,203.745</b>	<b>2,120.622</b>	<b>1,230.371</b>	<b>1,986.380</b>
B011 Taxes on Income	25.267	64.560	505.000	1,035.000
B013 Property Tax	298.471	839.838	341.000	610.500
B014 Land Revenue	703.244	891.363	210.671	229.080
B016 Tax On Profession, Trade and Callings	20.946	70.142	40.900	57.900
B017 Capital Value Tax on Immoveable Property	0.000	0.000	0.000	53.900
B018 Capital Value Tax On Moveable Property	155.817	254.720	132.800	0.000



# ANNUAL BUDGET STATEMENT 2022-23

(3)

## ESTIMATES OF RECEIPTS SUMMARY

Rs in Million

Head of Account		Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>					
<b>A.2</b>	<b>B02 INDIRECT TAXES</b>	<b>15,084.294</b>	<b>27,573.486</b>	<b>19,371.150</b>	<b>28,012.677</b>
	B023 Sales Tax	12,971.555	22,000.000	17,000.000	25,200.000
	B026 Provincial Excise	728.341	1,914.827	873.710	994.877
	B027 Stamp Duty	522.854	930.806	487.600	645.000
	B028 Motor Vehicles	861.544	2,727.853	1,009.840	1,172.800
	<b>B03 INDIRECT TAXES</b>	<b>2,060.685</b>	<b>4,516.299</b>	<b>3,537.600</b>	<b>4,759.850</b>
	B030 Other Indirect Taxes	2,060.685	4,516.299	3,537.600	4,759.850
<b>B</b>	<b>NON-TAX REVENUE (B.1 + B.2 + B.3)</b>	<b>8,341.874</b>	<b>68,999.429</b>	<b>9,759.538</b>	<b>68,638.096</b>
<b>B.1</b>	<b>C01 INCOME FROM PROPERTY AND ENTERPRISE</b>	<b>0.000</b>	<b>203.500</b>	<b>253.500</b>	<b>256.900</b>
	C019 Dividends	0.000	203.500	253.500	256.900
<b>B.2</b>	<b>C02 RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION</b>	<b>1,173.202</b>	<b>1,327.009</b>	<b>1,485.763</b>	<b>1,519.774</b>
	C021 General Administration Receipts - Organs of State	23.772	12.884	68.086	45.085
	C022 General Administration Receipts - Fiscal Administration	141.428	315.144	316.000	334.800
	C023 General Administration Receipts Economic Regulation	8.175	24.010	15.200	30.000
	C026 Law & Orders Receipts	603.452	473.702	635.925	585.913
	C027 Community Services Receipts	127.331	112.373	89.019	101.314
	C028 Social Services Receipts	267.193	384.116	356.363	413.282
	C029 Social Services Miscellaneous	1.853	4.780	5.170	9.380
<b>B.3</b>	<b>C03 MISCELLANEOUS RECEIPTS</b>	<b>7,168.672</b>	<b>67,468.920</b>	<b>8,020.275</b>	<b>66,861.422</b>
	C031 Economic Services Receipts Food & Agriculture	507.331	539.339	291.412	570.931
	C032 Economic Services Receipts Fisheries & Animal	130.911	243.224	171.350	290.041
	C033 Economic Services Receipts Forests	44.560	214.064	168.299	264.930
	C034 Economic Services Receipts - Cooperation, Irrigation & Embakment-Drainage-works	144.282	152.755	332.723	187.317
	C035 Economic Services Receipts – Others	412.094	713.655	1,027.548	1,533.315
	C037 Extra-Ordinary Receipts	479.919	57,559.225	848.400	55,766.500
	C038 Others	823.131	481.454	412.193	1,471.569
	C039 Development Surcharge and Royalties	4,626.444	7,565.205	4,768.350	6,776.820
	<b>FOREIGN PROJECT ASSISTANCE (FPA)</b>	<b>3,100.358</b>	<b>17,353.300</b>	<b>4,613.741</b>	<b>14,364.700</b>
	<b>NON-TAX REVENUE</b>	<b>1,150.713</b>	<b>6,053.300</b>	<b>3,707.741</b>	<b>1,764.040</b>
	<b>C03 MISCELLANEOUS RECEIPTS</b>	<b>1,150.713</b>	<b>6,053.300</b>	<b>3,707.741</b>	<b>1,764.040</b>
	C036 Grants	1,150.713	6,053.300	3,707.741	1,764.040



## ANNUAL BUDGET STATEMENT 2022-23

(4)

ESTIMATES OF RECEIPTS SUMMARY				
Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>CAPITAL RECEIPTS</b>	<b>1,949.646</b>	<b>11,300.000</b>	<b>906.000</b>	<b>12,600.660</b>
<b>E03 DEBTS</b>	<b>1,949.646</b>	<b>11,300.000</b>	<b>906.000</b>	<b>12,600.660</b>
E033 Permanent Debt – Foreign	1,949.646	11,300.000	906.000	12,600.660
<b>CAPITAL RECEIPTS - OTHER THAN FOOD &amp; FPA</b>	<b>42.210</b>	<b>1,902.315</b>	<b>859.740</b>	<b>2,652.455</b>
<b>E01 RECOVERIES OF INVESTMENT</b>				
E013 Investment Receipts	0.000	111.200	-	111.200
<b>E02 RECOVERIES OF LOAN AND ADVANCES</b>				
E024 From Non-financial Institutions	0.000	1,740.125	808.750	2,500.375
E025 From Government Servants	42.210	50.990	50.990	40.880
<b>FOOD RECEIPTS</b>	<b>3,091.672</b>	<b>5,475.000</b>	<b>7,655.930</b>	<b>9,556.000</b>
<b>C01 INCOME FROM PROPERTY AND ENTERPRISE</b>				
C011 State Trading Schemes	3,091.672	5,475.000	4,755.930	6,656.000
E031 Permanent Debt Domestic	-	-	2,900.000	2,900.000
<b>TOTAL PROVINCIAL CONSOLIDATED FUND</b>	<b>336,080.946</b>	<b>483,876.073</b>	<b>399,205.280</b>	<b>528,578.605</b>
<b>ACCOUNT I</b>	<b>332,989.274</b>	<b>478,401.073</b>	<b>391,549.350</b>	<b>519,022.605</b>
<b>ACCOUNT II</b>	<b>3,091.672</b>	<b>5,475.000</b>	<b>7,655.930</b>	<b>9,556.000</b>



# ANNUAL BUDGET STATEMENT 2022-23

(5)

## ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Rs in Million

Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2020-21	2021-22	2021-22	2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>FEDERAL RECEIPTS (A + B + C)</b>	<b>303,156.107</b>	<b>355,935.622</b>	<b>352,177.210</b>	<b>398,608.447</b>
<b>A FEDERAL DIVISIBLE POOL</b>	<b>251,683.631</b>	<b>295,728.384</b>	<b>309,352.228</b>	<b>354,940.323</b>
<b>B01 DIRECT TAXES</b>	<b>103,459.317</b>	<b>110,162.590</b>	<b>112,298.081</b>	<b>130,602.629</b>
<b>B011 Taxes on Income</b>	<b>103,283.548</b>	<b>110,133.800</b>	<b>112,274.824</b>	<b>130,575.581</b>
B01108 Share of net proceeds assigned to provinces	103,283.548	110,133.800	112,274.824	130,575.581
<b>B017 Capital Value Tax on Immovable Property</b>	<b>175.769</b>	<b>28.790</b>	<b>23.257</b>	<b>27.048</b>
B01709 Capital Value Tax on Moveable Property	175.769	28.790	23.257	27.048
<b>B02 INDIRECT TAXES</b>	<b>148,224.314</b>	<b>185,565.794</b>	<b>197,054.147</b>	<b>224,337.694</b>
<b>B021 Land Customs</b>	<b>32,333.849</b>	<b>39,700.039</b>	<b>48,536.044</b>	<b>53,086.316</b>
B02170 Share of net proceeds assigned to Province	32,333.849	39,700.039	48,536.044	53,086.316
<b>B023 Sales Tax</b>	<b>98,166.971</b>	<b>128,242.103</b>	<b>131,770.798</b>	<b>150,379.398</b>
B02303 Share of net proceeds assigned to the Province	98,166.971	128,242.103	131,770.798	150,379.398
<b>B024 Federal Excise</b>	<b>17,723.494</b>	<b>17,623.652</b>	<b>16,747.305</b>	<b>20,871.980</b>
B02408 Share of net proceeds assigned to Province	17,723.494	17,623.652	16,747.305	20,871.980
<b>B STRAIGHT TRANSFERS</b>	<b>11,513.741</b>	<b>17,567.225</b>	<b>16,146.284</b>	<b>15,293.555</b>
<b>TAX REVENUE</b>	<b>1,565.629</b>	<b>2,027.620</b>	<b>3,435.077</b>	<b>2,235.380</b>
<b>B02 INDIRECT TAXES</b>	<b>1,565.629</b>	<b>2,027.620</b>	<b>1,793.400</b>	<b>2,235.380</b>
<b>B025 Federal Excise On Natural Gas</b>	<b>1,565.629</b>	<b>2,027.620</b>	<b>1,793.400</b>	<b>2,235.380</b>
B02503 Excise Duty on Natural Gas assigned to the Provinces	1,565.629	2,027.620	1,793.400	2,235.380
<b>B03</b>	<b>2,410.846</b>	<b>5,560.226</b>	<b>1,641.677</b>	<b>834.929</b>
<b>B030 Other Indirect Taxes</b>	<b>2,410.846</b>	<b>5,560.226</b>	<b>1,641.677</b>	<b>834.929</b>
B03044 Net Proceed from surcharge on gas	2,410.846	5,560.226	1,641.677	834.929
<b>NON-TAX REVENUE</b>	<b>7,537.266</b>	<b>9,979.379</b>	<b>12,711.207</b>	<b>12,223.246</b>
<b>C03 MISCELLANEOUS RECEIPTS</b>	<b>7,537.266</b>	<b>9,979.379</b>	<b>12,711.207</b>	<b>12,223.246</b>
<b>C039 Development Surcharge And Royalties</b>	<b>7,537.266</b>	<b>9,979.379</b>	<b>12,711.207</b>	<b>12,223.246</b>
C03904 Dev-Surcharge On Gas Assigned To Provinces	6.748	-	-	-
C03907 Royalty On Crude Oil assigned to the Province	167.228	1.578	276.399	275.145
C03908 Royalty On Natural Gas assigned to the Province	7,363.290	9,977.801	12,434.808	11,948.101
<b>C GRANTS</b>	<b>39,958.736</b>	<b>42,640.013</b>	<b>26,678.698</b>	<b>28,374.569</b>
<b>NON-TAX REVENUE</b>	<b>39,958.736</b>	<b>42,640.013</b>	<b>26,678.698</b>	<b>28,374.569</b>
<b>C03 MISCELLANEOUS RECEIPTS</b>	<b>39,958.736</b>	<b>42,640.013</b>	<b>26,678.698</b>	<b>28,374.569</b>
<b>C036 Grants</b>	<b>39,958.736</b>	<b>42,640.013</b>	<b>26,678.698</b>	<b>28,374.569</b>
C03603 Other grants from Federal Govt (Development)	29,588.735	32,540.013	16,678.698	28,274.569
C03604 Other grants from Federal Govt (Non-Development)	10,000.001	10,000.000	10,000.000	-
C03609 Others-Other grants from Federal Govt	370.000	100.000	-	100.000



**ANNUAL BUDGET STATEMENT 2022-23****(6)****ESTIMATES OF RECEIPTS (DETAILED OBJECT)**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>PROVINCIAL RECEIPTS (A + B)</b>	<b>26,691.612</b>	<b>103,211.910</b>	<b>33,899.054</b>	<b>103,397.003</b>
<b>A TAX REVENUE (A.1 + A.2)</b>	<b>18,348.724</b>	<b>34,210.407</b>	<b>24,139.121</b>	<b>34,758.907</b>
<b>A.1 B01 DIRECT TAXES</b>	<b>1,203.745</b>	<b>2,120.622</b>	<b>1,230.371</b>	<b>1,986.380</b>
<b>B011 Taxes on Income</b>	<b>25.267</b>	<b>64.560</b>	<b>505.000</b>	<b>1,035.000</b>
B01174 Tax on Agriculture Income in the Balochistan	25.267	64.560	505.000	1,035.000
<b>B013 Property and Wealth Tax</b>	<b>298.471</b>	<b>839.838</b>	<b>341.000</b>	<b>610.500</b>
B01301 Ordinary Collection	172.221	475.118	272.500	356.000
B01311 Fees for registering documents	126.250	364.720	68.500	254.500
<b>B014 Land Revenue</b>	<b>703.244</b>	<b>891.363</b>	<b>210.671</b>	<b>229.080</b>
B01401 Ordinary Collection	2.232	0.896	-	-
B01407 Rent of agriculture land for 10 year / harvest or fixed	1.734	2.320	0.330	3.300
B01417 Mutation fee	609.423	858.352	193.800	225.600
B01424 Local rates on lands interest assessable to land	1.776	3.200	1.210	0.180
B01425 Land Revenue-Others	88.078	26.595	15.331	-
<b>B016 Tax On Profession, Trades and Callings</b>	<b>20.946</b>	<b>70.142</b>	<b>40.900</b>	<b>57.900</b>
B01601 Ordinary collection	5.698	70.142	27.600	41.500
B01603 Deduction at source	15.248	-	13.300	16.400
<b>B017 Capital Value Tax on Immoveable Property</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>53.900</b>
B01703 Urban (Residential)	-	-	-	13.200
B01704 Urban (Commercial)	-	-	-	27.500
B01705 Urban (Others)	-	-	-	13.200
<b>B018 Capital Value Tax On Moveable Property</b>	<b>155.817</b>	<b>254.720</b>	<b>132.800</b>	<b>-</b>
B01870 Others	155.817	254.720	132.800	-
<b>A.2 B02 INDIRECT TAXES</b>	<b>15,084.294</b>	<b>27,573.486</b>	<b>19,371.150</b>	<b>28,012.677</b>
<b>B023 Sales Tax</b>	<b>12,971.555</b>	<b>22,000.000</b>	<b>17,000.000</b>	<b>25,200.000</b>
B02387 Sales Tax on Services (Balochistan)	12,971.555	22,000.000	17,000.000	25,200.000
<b>B026 Provincial Excise</b>	<b>728.341</b>	<b>1,914.827</b>	<b>873.710</b>	<b>994.877</b>
B02601 Malt Liquor - Duty on Beer Manufactured in Pakistan	48.277	520.091	180.500	213.500
B02602 Foreign Liquor Duty on Spirit manufactured	171.192	-	-	-
B02603 License fee on Sale of foreign liquor imported or Manual	42.314	85.800	55.650	72.305
B02612 License Fee for denatured spirits	0.030	16.409	7.900	12.073
B02613 Permit Fee for denatured spirits	292.937	831.545	425.000	452.500
B02621 Duty on Spirits for Med. Pur	0.864	18.340	8.200	13.200
B02622 Receipts from distilleries	4.200	6.135	1.960	3.200
B02625 Fines confiscation and miscellaneous	27.015	96.525	39.500	53.100
B02628 Others	141.511	339.983	155.000	175.000
<b>B027 Stamp Duty</b>	<b>522.854</b>	<b>930.806</b>	<b>487.600</b>	<b>645.000</b>
B02701 Sale of Stamps	446.900	817.920	441.400	589.100
B02704 Other non judicial sale and general stamps	50.853	68.710	24.000	25.800
B02708 Fines and Penalties	0.490	1.328	-	-
B02731 Sales of Stamps	18.289	0.000	3.300	6.600
B02732 Court Fee	6.322	42.848	18.900	23.500

**ANNUAL BUDGET STATEMENT 2022-23****ESTIMATES OF RECEIPTS (DETAILED OBJECT)****(7)**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>B028 Motor Vehicles</b>	<b>861.544</b>	<b>2,727.853</b>	<b>1,009.840</b>	<b>1,172.800</b>
B02801 Fee for registrations	-	576.040	51.400	70.000
B02802 Fee for Miscellaneous Receipts	-	114.846	9.390	14.600
B02803 Receipt under Provincial Motor Vehicle Tax	767.582	1,837.257	749.500	861.500
B02811 Other Recpt On A/C Of Motor Vehicles	-	4.510	2.550	2.700
B02812 Other Charges on account of Vehicles Route Permit	93.962	195.200	197.000	224.000
<b>B030 Other Indirect Taxes</b>	<b>2,060.685</b>	<b>4,516.299</b>	<b>3,537.600</b>	<b>4,759.850</b>
B03023 Betterment Cess	-	0.107	-	-
B03031 Fee payable under electricity rules	7.462	3.100	3.700	6.500
B03033 FeePaid-certi of compty to superv/licens	0.076	0.055	2.200	3.100
B03034 Electricity duty current receipt(WAPDA)	6.434	487.950	500.050	610.050
B03056 Tax on hotels levied under finance act	18.101	12.026	25.300	27.300
B03067 Trade tax on business services	3.543	10.649	5.200	10.600
B03068 Registration of business/houses/firms	0.315	2.411	1.150	2.300
B03088 Balochistan Infrastructure Development	2,024.754	4,000.000	3,000.000	4,100.000
<b>B NON-TAX REVENUE (B.1 + B.2 + B.3)</b>	<b>8,342.888</b>	<b>69,001.503</b>	<b>9,759.933</b>	<b>68,638.096</b>
<b>B.1 C01 INCOME FROM PROPERTY AND ENTERPRISE</b>	<b>1.014</b>	<b>205.574</b>	<b>253.895</b>	<b>256.900</b>
C01171 Sale proceeds of Others	1.014	2.074	0.395	3.400
<b>C019 Dividends</b>	<b>-</b>	<b>203.500</b>	<b>253.500</b>	<b>253.500</b>
C01902 Dividend frm Govt Investment(non fin.institution)	-	203.500	253.500	253.500
<b>B.2 C02 RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION</b>	<b>1,173.202</b>	<b>1,327.009</b>	<b>1,485.763</b>	<b>1,519.774</b>
<b>C021 General Administration Receipts - Organs of State</b>	<b>23.772</b>	<b>12.884</b>	<b>68.086</b>	<b>45.085</b>
C02101 Organs of State - Examination Fee realized by PSC	9.480	12.024	57.200	37.700
C02103 Organization of State-Recoveries of	14.292	0.860	10.886	7.385
<b>C022 General Administration Receipts - Fiscal Administration</b>	<b>141.428</b>	<b>315.144</b>	<b>316.000</b>	<b>334.800</b>
C02204 Recoveries Of Overpayments	0.832	-	-	-
C02241 Contribution of pension and gratuities	30.906	25.000	40.000	31.000
C02243 Others	21.286	-	0.600	4.000
C02246 Fiscal Admn- Receipts- In- Aid of Superannuation	0.393	-	3.553	0.155
C02248 Recoveries of Overpayment of Pension	88.011	290.144	271.847	299.645
<b>C023 General Administration Receipts Economic Regulation</b>	<b>8.175</b>	<b>24.010</b>	<b>15.200</b>	<b>30.000</b>
C02306 Receipt under Weights. Measures & Trade	8.175	24.010	15.200	30.000
<b>C026 Law &amp; Orders Receipts</b>	<b>603.452</b>	<b>473.702</b>	<b>635.925</b>	<b>585.913</b>
C02601 Sale proceeds of unclaimed and escheated	1.692	5.866	0.220	0.340
C02602 Court fees realized in cash	0.265	1.710	0.030	0.090
C02604 General fees fines and forfeitures	141.558	91.176	115.306	106.070
C02609 Receipts of the Official Record Room	0.014	0.001	0.182	0.380
C02610 Recoveries of overpayments	5.016	1.596	1.585	2.330

**ANNUAL BUDGET STATEMENT 2022-23****(8)****ESTIMATES OF RECEIPTS (DETAILED OBJECT)**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
C02611 Collection of the payments	0.002	-	-	-
C02613 Others	6.283	9.181	5.744	6.315
C02632 Police supplied to Federal Government	29.650	34.480	49.590	61.780
C02634 Police supplied to public departments	88.066	100.900	73.880	68.900
C02635 Receipts realised under the Arms act	122.101	3.711	1.792	4.280
C02636 Fees fines and forfeitures	3.156	0.320	0.510	0.860
C02637 Motor driving License	6.966	56.900	76.200	68.000
C02638 Traffic fines	45.196	68.510	107.200	131.000
C02640 Recoveries of overpayments	57.016	51.950	66.390	53.810
C02641 Collection of Payments for service rendered	0.617	0.000	0.069	-
C02642 Others	86.424	27.250	124.545	68.520
C02656 Sale proceeds of articles manufactured	-	3.700	0.130	7.300
C02658 Income from Hired Convicts	-	9.209	0.040	0.040
C02659 Recoveries Of Overpayments	0.623	4.175	0.730	2.090
C02661 Others	8.796	1.916	11.418	2.508
C02666 Ordinary Receipts	-	0.075	0.007	0.070
C02677 Others Receipts	-	0.075	0.007	0.070
C02692 Explosive License Renewal Receipts	0.011	0.500	0.330	0.660
C02695 Fee and Fine from the Private Security	-	0.500	0.020	0.500
<b>C027 Community Services Receipts</b>	<b>127.331</b>	<b>112.373</b>	<b>89.019</b>	<b>101.314</b>
C02701 Building Rents	18.661	0.828	1.040	0.480
C02702 Receipts from Workshops and Rent of Equipment	0.017	-	-	-
C02703 Recoveries of expenditure	0.000	0.000	2.041	0.000
C02704 Recoveries of Overpayments	20.954	2.736	2.650	12.910
C02706 Others	1.575	19.740	11.800	5.950
C02710 Registration Renewal Fee from Contract	0.000	0.455	-	-
C02711 Building Rent	0.000	13.137	5.440	3.344
C02714 Recoveries of Overpayments	18.307	4.329	10.280	14.090
C02716 Others	33.111	18.785	15.365	22.120
C02719 Receipts from Workshops	0.000	1.950	1.205	2.010
C02724 Recoveries Of Overpayments	2.731	2.150	9.917	2.150
C02725 Collection of payments for services rend	16.491	-	-	-
C02726 Others- PHE	15.483	48.263	29.281	38.260
<b>C028 Social Services Receipts</b>	<b>267.193</b>	<b>384.116</b>	<b>356.363</b>	<b>413.282</b>
C02802 Fees Govt. Professional Colleges	16.571	20.552	21.320	20.181
C02803 Fees Govt. Secondary(including Intermediate Education)	0.663	0.000	3.993	3.823
C02809 Contributions	1.470	0.000		



## ANNUAL BUDGET STATEMENT 2022-23

(9)

### ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
C02812 General Hostel Fees	0.696	0.372	0.155	0.372
C02813 Education - General Admission Fee	1.070	2.068	3.900	6.015
C02814 Education General Recoveries of overpayments	57.429	131.249	132.794	159.972
C02815 Education - General Collection of Payments for Services rendered	-	-	0.050	-
C02817 Receipt from Museums	0.014	0.012	0.122	0.162
C02818 Education- Others	21.308	6.636	12.094	18.447
C02823 Receipts From Archives	0.000	0.310	0.040	0.300
C02824-Receipts from Libraries	0.815	0.559	0.847	1.275
C02825 Sale of Out Door Tickets	0.148	-	-	-
C02841 Health Other Receipts	15.570	-	-	-
C02845 Health - Hospital Receipts	0.810	-	-	-
C02851 Health- Bolan Medical College	43.848	19.135	19.750	21.630
C02853 Health - Schools	-	0.924	0.360	0.960
C02855 Sale of Outdoor Tickets	7.028	35.981	9.632	0.000
C02857 Room Charges	1.369	1.430	0.880	1.400
C02866 Health recoveries of overpayments	42.022	14.672	49.880	59.430
C02868 Lab (Health Fee for Chemical Examination)	4.247	-	3.392	3.600
C02870 Health Fee Realized on Account of Registration	-	0.545	3.300	6.600
C02871 Health- Others	5.969	37.611	34.955	45.035
C02872 Recoveries Of Overpayments	0.246	0.000	-	-
C02875 Health Hospital Receipts	45.898	112.061	58.900	64.080
<b>C029 Social Services Miscellaneous</b>	<b>1.853</b>	<b>4.780</b>	<b>5.170</b>	<b>9.380</b>
C02902 Fees for Registration of Trade Union under Act, 1926	0.002	0.054	0.200	0.500
C02903 Other Miscellaneous	0.729	0.528	0.500	0.600
C02930 Others	0.014	0.101	3.370	6.740
C02970 Others	1.109	4.097	1.100	1.540
<b>B.3 C03 MISCELLANEOUS RECEIPTS</b>	<b>7,168.672</b>	<b>67,468.920</b>	<b>8,020.275</b>	<b>66,861.422</b>
<b>C031 Economic Services Receipts Food &amp; Agriculture</b>	<b>507.331</b>	<b>539.339</b>	<b>291.412</b>	<b>570.931</b>
C03102 Recoveries Of Overpayments	0.220	0.049	1.787	1.650
C03104 Others	0.437	1.680	3.120	3.800
C03116 Agriculture Receipts	22.116	14.200	28.645	18.165
C03118 Receipts from Agriculture / Seed Farms	19.137	20.380	10.336	17.300
C03120 Receipts from Agriculture/Engineering/Ma	410.778	486.800	218.000	489.300
C03122 Receipts from Research operation	4.147	3.790	2.673	4.083
C03124 Receipts from Soil Conservation and Operation	29.732	0.015	0.031	0.155
C03125 Receipts of Zoo	-	0.010	-	-
C03127 Agriculture College & School fees	3.700	0.015	1.200	1.200

**ANNUAL BUDGET STATEMENT 2022-23****(10)****ESTIMATES OF RECEIPTS (DETAILED OBJECT)**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
C03132 Agriculture-Receipts of arrears from Ex-Commission	0.004	0.015	-	-
C03133 Agriculture Receipts from on Farm Management	-	-	3.400	17.000
C03134 Agriculture-Recoveries of Overpayments	5.778	1.500	10.182	3.440
C03136 Agriculture others	3.823	0.870	6.680	4.830
C03199 Others - Food & Agriculture	7.458	10.015	5.358	10.008
<b>C032 Economic Services Receipts Fisheries &amp; Animal</b>	<b>130.911</b>	<b>243.224</b>	<b>171.350</b>	<b>290.041</b>
C03201 Ordinary Receipt	30.466	98.360	61.701	106.360
C03203 Recoveries of Overpayments	0.579	0.600	0.844	0.500
C03205 Others	2.156	0.690	1.066	0.690
C03223 Receipts From Livestock Farms	67.964	97.730	61.531	92.631
C03224 Receipts from Broiler Farms	16.393	28.583	12.650	25.600
C03225 Receipts from Research Institute	5.570	15.536	6.980	19.150
C03227 Insemination fees	0.899	-	3.200	2.300
C03229 Recovery of Overpayments	2.874	0.239	2.530	2.060
C03231 Others	4.012	1.486	20.848	40.750
<b>C033 Economic Services Receipts Forest</b>	<b>44.560</b>	<b>214.064</b>	<b>168.299</b>	<b>264.930</b>
C03305 Timber remove Planting stump seeds Mazri	0.417	0.631	5.050	14.700
C03307 Timber remove produce	0.240	1.750	0.980	2.450
C03308 Timber remove Purchaser-Firewood and Char	22.225	21.965	33.300	59.500
C03310 Grazing & Feder Grass	0.130	0.150	0.025	0.030
C03311 Timber remove Purchaser-Honey herbs and M	0.061	0.150	0.050	0.060
C03312 Timber remove Purchaser Plants Stumps see	0.615	0.815	0.430	0.460
C03316 Rev. from forests not managed Govt.Duty	0.226	0.080	1.090	2.450
C03321 Fines and Forfeitures (except fines by court)	-	-	0.490	4.900
C03322 Compensation under Forest Act including	10.086	13.508	20.390	10.900
C03325 Recovery of water rates	0.148	0.150	0.050	0.050
C03327 Receipts under wild Birds and Wild Animal	8.131	165.000	102.420	167.450
C03328 Recoveries of overpayments	1.278	3.514	1.814	0.990
C03370 Other receipts	1.003	6.351	2.210	0.990
<b>C034 Economic Services Receipts - Cooperation, Irrigation</b>	<b>144.282</b>	<b>152.755</b>	<b>332.723</b>	<b>187.317</b>
C03404 Recoveries of Overpayments	0.028	0.059	0.038	0.061
C03406 Other	-	0.056	0.028	0.056
C03432 Direct receipts on account of sale of water	84.846	144.000	81.400	116.000
C03433 Recoveries Of Expenditures	14.607	-	15.200	0.040
C03434 Others	9.856	8.640	15.518	50.850
C03463 Recoveries of expenditures	34.945	0.000	220.539	20.310
<b>C035 Economic Services Receipts – Others</b>	<b>412.094</b>	<b>713.655</b>	<b>1,027.548</b>	<b>1,533.315</b>
C03507 Receipt under the excise duty on minerals	125.118	177.665	247.400	342.100
C03508 Others-Economic Services Receipts	181.061	282.205	630.730	918.280



**ANNUAL BUDGET STATEMENT 2022-23****(11)****ESTIMATES OF RECEIPTS (DETAILED OBJECT)**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
C03511 Sale of Gazette	0.593	0.700	0.700	0.750
C03512 Sale of Form & Register	0.163	-	-	-
C03515 Sale Of Farms And Registers.	-	3.700	2.017	2.505
C03516 Sale of service books	0.026	0.600	0.500	0.700
C03518 Sale of other forms	0.060	-	-	-
C03519 Press Receipts	0.548	0.964	0.612	1.650
C03520 Printing charges for work done for Province	29.348	143.708	52.985	158.500
C03523 Others	0.035	0.264	0.212	0.165
C03526 Stationery Receipts	-	0.064	0.064	0.160
C03541 Industries receipts	61.612	55.000	53.000	60.000
C03544 Fees of Inspection of boilers	6.366	6.305	6.000	7.500
C03545 Fees under Partnership Act 1932	3.736	4.110	2.300	3.500
C03546 Recoveries Of Overpayments	1.070	0.205	0.364	1.475
C03549 Others	2.358	4.510	1.354	2.870
C03551 Aviation Receipts	-	0.200	0.020	0.600
C03552 Aviation Recoveries of Overpayment	-	0.100	2.610	0.200
C03555 Car Parking Fee	-	33.355	26.680	32.360
<b>C037 Extra-Ordinary Receipts</b>	<b>479.919</b>	<b>57,559.225</b>	<b>848.400</b>	<b>55,766.500</b>
C03701 Sale of Land	1.879	0.080	-	-
C03702 Sale of land-Town sites and colonies	403.260	81.936	93.100	6.600
C03707 Other receipts- fees fines and forfeitures	29.280	-	-	-
C03722 Interest on Deferred Payment of Land	6.199	326.000	752.000	750.000
C03725 Others	39.300	2,151.209	3.300	9.900
C03725 Others (Gas Lease Extension Bonus)	-	55,000.000	-	55,000.000
<b>C038 Others</b>	<b>823.131</b>	<b>481.454</b>	<b>412.193</b>	<b>1,471.569</b>
C03801 Unclaimed Deposit	7.836	-	-	-
C03802 Sale of stores and materials	21.823	15.690	81.956	44.116
C03805 Rent Rates and Taxes	93.602	78.589	135.593	134.370
C03806 Citizenship nationalization passport & copyright	29.918	9.700	27.610	35.500
C0380A Water charges on Extraction of Water	0.500	0.000	0.000	0.000
C03821 Receipts of Tourist Department	5.850	7.025	7.200	11.400
C03824 Recoveries Of Overpayments	400.889	158.091	45.514	58.180
C03829 Other Receipts Fees, Fines and Forfeitures	0.277	6.264	2.392	6.710
C03834 Fee Under the West Pakistan Ord 1960	-	0.002	-	-
C03835 Arms License Fees	44.219	35.000	2.500	18.200
C03841 Fees Fines Not Specified Elsewhere	0.086	0.120	1.118	0.120
C03850 Misc. Recoveries Made By Nab From Defaulters	8.190	20.000	58.000	60.000
C03855 Initial Environmental Examination and Enrollment	29.200	70.600	31.300	71.600



# ANNUAL BUDGET STATEMENT 2022-23

(12)

## ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
C03857 Registration Fee for Private Security	-	0.500	0.020	0.500
C03866 Fee for Issuance of Licenses to Private	1.101	1.700	0.800	1.700
C03867 Fee for renewal of licenses of Private Sector	4.574	3.500	4.000	3.500
C03870 Others	175.064	74.473	14.189	1,025.473
C03886 Fee for Insurance of NOC and Registration	0.003	0.200	0.001	0.200
<b>C039 Development Surcharge and Royalties</b>	<b>4,626.444</b>	<b>7,565.205</b>	<b>4,768.350</b>	<b>6,776.820</b>
C03909 Mineral Royalties	1,987.328	1,905.075	1,528.350	2,266.820
C03911 Mineral Royalties from Sandak	1,308.646	2,700.010	2,000.000	2,800.000
C03912 Mineral Royalties from Chamalang	23.699	60.110	40.000	60.000
C03914 Mineral Royalties from Duddar	1,306.771	2,900.010	1,200.000	1,650.000
<b>FOREIGN PROJECT ASSISTANCE (FPA)</b>	<b>3,100.358</b>	<b>17,353.300</b>	<b>4,613.741</b>	<b>14,364.700</b>
<b>NON-TAX REVENUE</b>	<b>1,150.713</b>	<b>6,053.300</b>	<b>3,707.741</b>	<b>1,764.040</b>
<b>C03 MISCELLANEOUS RECEIPTS</b>	<b>1,150.713</b>	<b>6,053.300</b>	<b>3,707.741</b>	<b>1,764.040</b>
<b>C036 Grants</b>	<b>1,150.713</b>	<b>6,053.300</b>	<b>3,707.741</b>	<b>1,764.040</b>
C03601 Foreign grants - development grants from foreign	1,150.713	6,053.300	3,707.741	1,764.040
<b>CAPITAL RECEIPTS</b>	<b>1,949.646</b>	<b>11,300.000</b>	<b>906.000</b>	<b>12,600.660</b>
<b>E03 DEBTS</b>	<b>1,949.646</b>	<b>11,300.000</b>	<b>906.000</b>	<b>12,600.660</b>
<b>E033 Permanent Debt – Foreign</b>	<b>1,949.646</b>	<b>11,300.000</b>	<b>906.000</b>	<b>12,600.660</b>
E03305 Foreign Debt (Permanent ) received from	1,949.646	11,300.000	906.000	12,600.660
<b>CAPITAL RECEIPTS - OTHER THAN FOOD &amp; FPA</b>	<b>42.210</b>	<b>1,902.315</b>	<b>859.740</b>	<b>2,652.455</b>
<b>E01 RECOVERIES OF INVESTMENT</b>	<b>0.000</b>	<b>111.200</b>	<b>-</b>	<b>111.200</b>
<b>E013 Investment Receipts</b>	<b>0.000</b>	<b>111.200</b>	<b>-</b>	<b>111.200</b>
E01302 Federal/provincial investment (non-financial)	-	111.200	-	111.200
<b>E02 RECOVERIES OF LOAN AND ADVANCES</b>	<b>42.210</b>	<b>1,791.115</b>	<b>859.740</b>	<b>2,541.255</b>
<b>E024 From Non-financial Institutions</b>	<b>0.000</b>	<b>1,740.125</b>	<b>808.750</b>	<b>2,500.375</b>
E02401 Domestic loans	0.000	1,740.125	808.750	2,500.375
<b>E025 From Government Servants</b>	<b>42.210</b>	<b>50.990</b>	<b>50.990</b>	<b>40.880</b>
E02501 House building advance	19.426	50.000	50.000	40.000
E02502 Motor car advance	9.346	0.900	0.900	0.800
E02503 Motor cycle/Scooter advance	13.438	0.090	0.090	0.080
<b>FOOD RECEIPTS</b>	<b>3,091.672</b>	<b>5,475.000</b>	<b>7,655.930</b>	<b>9,556.000</b>
<b>C01 INCOME FROM PROPERTY AND ENTERPRISE</b>	<b>3,091.672</b>	<b>5,475.000</b>	<b>4,755.930</b>	<b>6,656.000</b>
<b>C011 State Trading Schemes</b>	<b>3,091.672</b>	<b>5,475.000</b>	<b>4,755.930</b>	<b>6,656.000</b>
C01101 Sale proceeds of wheat	3,091.672	5,475.000	4,755.930	6,656.000
<b>E031 Permanent Debt Domestic</b>	<b>-</b>	<b>-</b>	<b>2,900.000</b>	<b>2,900.000</b>
E03101 Permant Debt - Direct	0.000	0.000	2,900.000	2,900.000
<b>TOTAL PROVINCIAL CONSOLIDATED FUND</b>	<b>336,081.960</b>	<b>483,878.147</b>	<b>399,205.675</b>	<b>528,578.605</b>
<b>ACCOUNT I</b>	<b>332,990.288</b>	<b>478,403.147</b>	<b>391,549.745</b>	<b>519,022.605</b>
<b>ACCOUNT II</b>	<b>3,091.672</b>	<b>5,475.000</b>	<b>7,655.930</b>	<b>9,556.000</b>

**ANNUAL BUDGET STATEMENT 2022-23****(13)****ESTIMATES OF EXPENDITURE BY (FUNCTION SUMMARY)**

Rs in Million

Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2020-21	2021-22	2021-22	2022-23

**PROVINCIAL CONSOLIDATED FUND****CURRENT NON - DEVELOPMENT EXPENDITURE EXPENDITURE**

General Public Service	63,720.059	87,281.050	78,044.180	80,564.657
Public Order and Safety Affairs	40,397.414	52,789.282	49,777.537	56,021.828
Economic Affairs	42,580.933	61,180.525	57,435.221	66,871.442
Environment Protection	270.538	538.470	444.014	490.420
Housing & Community Amenities	12,390.804	26,131.676	26,093.588	27,074.443
Health	24,979.956	38,530.590	40,361.748	43,813.856
Recreational, Culture and Religion	2,437.724	3,718.837	3,965.580	3,660.217
Education Affairs and Services	54,260.054	71,903.667	70,263.417	83,211.476
Social Protection	3,521.706	4,787.602	5,206.669	5,009.267
<b>Total Current Expenditure</b>	<b>244,559.188</b>	<b>346,861.699</b>	<b>331,591.954</b>	<b>366,717.606</b>
Charged	11,460.369	13,991.315	14,410.592	15,043.974
Voted	233,098.818	332,870.383	317,181.362	351,673.632



**ANNUAL BUDGET STATEMENT 2022-23****(14)****ESTIMATES OF EXPENDITURE (OBJECT SUMMARY)****Rs in Million**

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
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**PROVINCIAL CONSOLIDATED FUND****CURRENT NON - DEVELOPMENT EXPENDITURE EXPENDITURE**

Employees Related Expenses.	130,549.352	174,206.128	157,033.030	199,922.454
Operating Expenses	21,840.534	27,830.269	31,310.984	29,571.512
Employees' Retirement Benefits	39,182.220	46,689.800	41,431.393	48,338.811
Grants Subsidies and Write Off Loans	25,626.997	54,618.651	56,508.008	45,243.683
Transfers	1,509.191	1,257.899	1,271.622	1,375.821
Interest Payment	3,341.457	3,595.757	2,625.153	2,563.267
Loans and Advances	377.000	-	2,900.000	2,900.000
Physical Assets	10,177.643	12,606.304	12,330.416	15,458.705
Principal Repayments of Loans	5,632.401	7,281.127	6,323.020	8,533.752
Investment	3,201.000	14,300.000	14,300.000	8,150.000
Civil Works	205.369	163.170	535.525	163.170
Repairs and Maintenance	2,916.023	4,312.594	5,022.802	4,496.432
<b>Total</b>	<b>244,559.188</b>	<b>346,861.699</b>	<b>331,591.954</b>	<b>366,717.606</b>

**ANNUAL BUDGET STATEMENT 2022-23****(15)****ESTIMATES OF CURRENT EXPENDITURE (DEMAND SUMMARY)**

Rs. In Million

Department Name		Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2020-21	2021-22	2021-22	2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>					
<b>Revenue Expenditure</b>					
BC21001	General Administration (Voted)	2,887.193	3,432.876	3,736.925	3,639.531
BC21002	Provincial Excise	933.284	1,298.482	1,221.526	1,575.985
BC21003	Stamps	50.093	53.055	52.083	53.265
BC21006	Pensions	39,222.454	46,684.800	41,423.056	48,338.811
BC2400A	Debt Servicing and Other Obligations	2,998.120	3,195.757	2,275.153	2,163.267
BC21007	Administration of Justice (Voted)	2,377.464	2,752.104	2,497.261	3,211.511
BC24007	Administration of Justice (Charged)	1,038.423	1,304.687	1,182.392	1,608.850
BC21008	Police	17,670.040	23,348.613	20,644.594	23,993.071
BC21047	Balochistan Constabulary	4,509.138	5,803.210	4,893.486	6,050.760
BC21009	Levies	9,898.118	12,957.566	12,444.456	14,092.169
BC21010	Jails & Detention Places	1,159.247	1,880.958	1,870.081	1,935.196
BC21011	Civil Defense	130.726	219.238	205.653	185.696
BC21013	Civil Works (including Establishment Charges)	8,162.193	6,747.674	6,557.269	13,423.962
BC21014	Public Health Services	4,030.000	5,751.956	5,593.883	6,289.145
BC21015	Works Urban - B-WASA	1,355.344	1,657.532	2,058.532	1,750.000
BC21016	Higher Education	9,679.708	11,736.433	11,333.281	12,712.924
BC21041	Secondary Education	40,015.367	53,256.381	51,727.208	63,443.395
BC21017	Archives	210.448	560.364	397.215	500.865
BC21018	Primary and Secondary Health Care Department	24,979.956	19,600.695	20,902.312	23,546.023
BC21042	Specialized Health Care & Medical Education	4,210.001	25,092.864	26,263.140	26,622.857
BC21019	Population Welfare	915.094	1,225.300	1,017.004	1,339.596
BC21020	Manpower & Labour Management	1,135.575	2,308.628	2,151.522	2,546.415
BC21021	Administration Sports & Recreation Facilities	864.775	1,494.870	1,525.541	1,240.118
BC21022	Social Security & Social Welfare	1,472.680	2,226.365	1,995.424	2,414.444
BC21023	Natural Calamities & Other Disasters	1,110.703	1,180.000	2,061.293	1,190.000
BC21024	Religious Affairs Department	520.856	846.909	683.312	937.128
BC21025	Food	407.343	721.273	688.364	801.377
BC21026	Agriculture	8,632.113	10,594.734	9,754.367	11,701.498
BC21027	Land Revenue	210.190	330.228	288.732	345.821
BC21028	Animal Husbandry	3,199.278	4,526.246	4,057.979	4,967.436
BC21029	Forestry	1,004.880	1,540.194	1,274.632	1,785.677
BC21030	Fisheries	836.791	1,167.558	1,199.207	1,245.276
BC21031	Cooperatives	124.192	204.385	139.609	234.179
BC21032	Irrigation	3,004.940	3,153.486	2,796.373	3,477.186
BC21033	Local Government & Rural Development	6,713.725	18,261.425	18,033.397	18,468.979
BC21034	Industries	1,217.947	1,921.324	2,082.514	2,145.431
BC21035	Stationery & Printing	65.341	154.297	132.708	154.400
BC21036	Mineral Resources (Scientific Depts.)	3,955.970	3,767.319	4,398.750	3,202.135
BC21037	Subsidies	0.000	684.510	3,584.510	3,510.000
BC21038	Prosecution Department	290.162	439.307	348.069	528.812



## ANNUAL BUDGET STATEMENT 2022-23

(16)

### ESTIMATES OF CURRENT EXPENDITURE (DEMAND SUMMARY)

Rs. In Million

Head of Account		Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2020-21	2021-22	2021-22	2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>					
BC21039	Transport Department	140.793	509.226	473.520	194.339
BC21043	Culture Service	231.174	491.224	646.926	539.115
BC21044	Legal Services and Law Affairs	511.670	644.157	691.399	723.798
BC21046	Women Development Department	138.269	312.549	279.645	282.474
BC21049	Energy Department	6,566.870	7,259.840	7,566.662	6,793.522
BC21050	Information Technology	294.992	457.245	418.144	538.702
BC21051	Environment Control Department	270.538	538.470	444.014	490.420
BC21052	Provincial Ombudsman	206.959	293.559	259.220	325.398
BC21053	Chief Minister Secretariat	676.132	732.767	697.048	782.488
BC21054	Home Department	2,386.810	2,814.839	4,451.911	3,007.418
BC21055	Board Of Revenue & Administration	3,438.574	4,179.061	3,956.100	4,486.000
BC21056	Finance Department	1,388.441	5,080.479	1,619.540	2,075.684
BC21057	Urban Planning & Development Department	220.182	317.946	289.857	370.195
BC21058	Planning & Development Department	1,597.480	1,381.617	1,737.673	1,014.414
BC21059	Information Department	625.351	674.849	882.023	708.271
BC21060	Inter Provincial Coordination Department	45.417	65.749	53.741	63.504
BC21061	Chief Minister's Inspection Team	163.845	225.807	214.061	253.863
BC21062	Governor's Secretariat (Voted)	38.398	47.870	45.905	55.193
BC21063	Provincial Assembly (Voted)	117.584	189.532	130.663	258.811
BC21064	Minorities Affairs Department	238.788	295.594	252.555	291.450
BC21065	Building, Physical Planning & Housing	43.176	7,045.344	4,326.736	-
BC24062	Governor Secretariat (Charged)	261.235	246.988	220.492	266.994
BC24063	Provincial Assembly (Charged)	1,186.854	1,562.756	1,428.786	2,071.111
<b>Total Revenue Expenditure (Voted &amp; Charged)</b>		<b>231,989.403</b>	<b>319,451.071</b>	<b>306,579.434</b>	<b>342,966.354</b>
<b>Capital Expenditure - Non Food</b>					
BC13048	Investment (Funds)	3,000.000	14,050.000	14,050.000	8,000.000
BC1600C	Public Debt (Discharged)	5,632.401	4,663.627	5,014.270	5,256.002
<b>State Trading - Food</b>					
BC1300F	State Trading (Voted)	3,594.047	5,679.500	4,289.500	6,817.500
BC1600F	State Trading	343.337	3,017.500	1,658.750	3,677.750
<b>Total Capital Expenditure</b>		<b>12,569.784</b>	<b>27,410.627</b>	<b>25,012.520</b>	<b>23,751.252</b>
<b>Total Consolidated Fund Current Expenditure</b>		<b>244,559.188</b>	<b>346,861.699</b>	<b>331,591.954</b>	<b>366,717.606</b>

**ANNUAL BUDGET STATEMENT 2022-23****(17)****ESTIMATES OF EXPENDITURE (SUMMARY)**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>01 General Public Service</b>	<b>55,087.658</b>	<b>68,567.423</b>	<b>58,979.910</b>	<b>67,308.655</b>
0111 Executive and Legislative Organs	5,921.185	6,691.507	7,025.637	7,736.849
0112 Financial and Fiscal Affairs	45,067.582	57,371.800	46,855.267	55,243.675
0151 Personnel Services	2,177.490	2,602.386	2,892.863	2,733.929
0152 Planning Services	1,658.940	1,546.868	1,872.013	1,221.488
0153 Statistics	158.722	152.695	155.517	163.121
0154 Other General Services	65.341	154.297	132.708	154.400
0191 General public services not elsewhere defined	38.398	47.870	45.905	55.193
<b>03 Public Order and Safety Affairs</b>	<b>40,397.414</b>	<b>52,789.282</b>	<b>49,777.537</b>	<b>56,021.828</b>
0311 Law Courts	4,547.527	5,586.483	5,121.755	6,572.432
0321 Police	32,173.103	42,287.764	38,128.137	44,321.087
0331 Fire protection	130.726	219.238	205.653	185.696
0341 Prison administration and operation	1,159.247	1,880.958	1,870.081	1,935.196
0361 Administration	2,386.810	2,814.839	4,451.911	3,007.418
<b>04 Economic Affairs</b>	<b>38,643.549</b>	<b>52,233.525</b>	<b>51,236.971</b>	<b>56,226.192</b>
0413 General Labour Affairs	1,082.270	2,239.746	2,062.019	2,445.013
0421 Agriculture	12,168.929	16,341.658	14,926.706	17,860.873
0422 Irrigation	3,004.940	3,153.486	2,796.373	3,477.186
0424 Forestry	1,003.024	1,540.194	1,274.632	1,785.677
0425 Fishing	836.791	1,167.558	1,199.207	1,245.276
0426 Food	407.343	721.273	3,588.364	3,701.377
0437 Others	6,322.744	6,473.886	6,472.323	6,484.390
0438 Others	244.125	585.954	894.339	209.132
0441 Manufacturing	1,217.947	1,871.324	2,032.514	2,095.431
0442 Mining	3,955.970	3,767.319	4,398.750	3,202.135
0452 Road Transport	140.793	509.226	473.520	194.339
0457 Construction (Works)	8,205.369	13,793.018	11,028.720	13,423.962
0471 Distributive Trades, Storage, Warehouses	53.306	68.882	89.503	101.402
<b>05 Environment Protection</b>	<b>270.538</b>	<b>538.470</b>	<b>444.014</b>	<b>490.420</b>
0551 Administration of Environment Protection	270.538	538.470	444.014	490.420
<b>06 Housing and community amenities</b>	<b>12,390.804</b>	<b>26,131.676</b>	<b>26,093.588</b>	<b>27,074.443</b>
0621 Urban Development	291.735	460.763	407.776	566.319
0622 Rural Development	6,713.725	18,261.425	18,033.397	18,468.979
0631 Water supply	5,385.343	7,409.488	7,652.415	8,039.145
<b>07 Health</b>	<b>24,979.956</b>	<b>38,530.590</b>	<b>40,361.748</b>	<b>43,813.856</b>
0711 Medical Products, Appliances and Equipment	1,141.878	962.999	1,000.578	2,032.820
0731 General Hospital Services	9,806.437	10,904.527	12,486.058	15,403.126
0733 Medical and Maternity Centre Services	18.911	34.373	15.871	34.249
0741 Public Health Services	1,338.902	2,247.996	2,496.079	2,729.542
0761 Administration	12,673.827	24,380.695	24,363.162	23,614.119

**ANNUAL BUDGET STATEMENT 2022-23****(18)****ESTIMATES OF EXPENDITURE (SUMMARY)**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>08 Recreational, culture and religion</b>	<b>2,437.724</b>	<b>3,718.837</b>	<b>3,965.580</b>	<b>3,660.217</b>
0811 Recreational and sporting services	864.775	1,494.870	1,525.541	1,240.118
0821 Cultural Services	231.174	491.224	646.926	539.115
0831 Broadcasting and Publishing	564.867	608.186	831.550	637.059
0841 Religious affairs	421.431	600.649	492.946	634.011
0861 Admin.of Info., Recreation & culture	60.485	66.663	50.473	71.212
0862 Information Technology Development	294.992	457.245	418.144	538.702
<b>09 Education affairs and services</b>	<b>54,260.054</b>	<b>71,903.667</b>	<b>70,263.417</b>	<b>83,211.476</b>
0911 Pre & primary education affair services	19,351.692	19,802.003	23,140.074	25,112.441
0921 Secondary education affairs and services	18,900.411	28,143.606	25,893.315	32,609.498
0931 Tertiary education affairs and services	13,777.871	17,132.017	17,696.363	17,948.949
0941 Education Services not definable by Level	144.530	187.520	146.724	199.268
0951 Subsidiary services to education	210.448	560.364	397.215	500.865
0961 Administration	584.905	4,571.928	1,522.547	5,569.591
0971 Education affairs, services not elsewhere Classified	1,290.198	1,506.229	1,467.180	1,270.864
<b>10 Social Protection</b>	<b>3,521.706</b>	<b>4,787.602</b>	<b>5,206.669</b>	<b>5,009.267</b>
1071 Administration	1,231.984	1,442.367	2,305.821	1,426.247
1081 Others	2,289.723	3,345.235	2,900.848	3,583.020
<b>Total Current Revenue Expenditure (A)</b>	<b>231,989.403</b>	<b>319,201.071</b>	<b>306,329.434</b>	<b>342,816.354</b>
	5,484.632	6,310.188	5,106.822	6,110.222
	226,504.772	312,890.883	301,222.612	336,706.132
<b>B - CURRENT CAPITAL EXPENDITURE (Food &amp; Non-food)</b>				
<b>01 General Public Service</b>	<b>8,632.401</b>	<b>18,713.627</b>	<b>19,064.270</b>	<b>13,256.002</b>
0112 Financial and Fiscal Affairs	5,632.401	4,663.627	5,014.270	5,256.002
0143 Investments	3,000.000	14,050.000	14,050.000	8,000.000
<b>04 Economic Affairs</b>	<b>-</b>	<b>250.000</b>	<b>250.000</b>	<b>150.000</b>
0438 Others	-	200.000	200.000	100.000
0441 Manufacturing	-	50.000	50.000	50.000
<b>04 Economic Affairs</b>	<b>3,937.383</b>	<b>8,697.000</b>	<b>5,948.250</b>	<b>10,495.250</b>
0414 State Trading - Food	3,937.383	8,697.000	5,948.250	10,495.250
<b>Total Current Capital Expenditure - Food &amp; Non-Food (B)</b>	<b>12,569.784</b>	<b>27,660.627</b>	<b>25,262.520</b>	<b>23,901.252</b>
	5,975.738	7,681.127	9,303.770	8,933.752
	6,594.047	19,979.500	15,958.750	14,967.500
<b>Total Current Expenditure (A + B)</b>	<b>244,559.188</b>	<b>346,861.699</b>	<b>331,591.954</b>	<b>366,717.606</b>
	11,460.369	13,991.315	14,410.592	15,043.974
	233,098.818	332,870.383	317,181.362	351,673.632



**ANNUAL BUDGET STATEMENT 2022-23****(19)****ESTIMATES OF EXPENDITURE**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>01 General Public Service</b>				
<b>011 Executive &amp; Legislative Organs, financial and Fiscal Affairs, External Affairs</b>				
011101 Parliamentary/legislative Affairs (Charged)	1,186.854	1,562.756	1,428.786	2,071.111
011101 Parliamentary/legislative Affairs (Voted)	117.584	189.532	130.663	258.811
011103 Provincial Executive (Charged)	261.235	246.988	220.492	266.994
011103 Provincial Executive (Voted)	1,184.166	1,282.396	1,287.212	1,375.168
011104 Administrative Inspection	163.845	225.807	214.061	253.863
011105 District Administration	2,533.111	2,733.752	3,191.297	2,970.407
011109 Provincial Co-Ordination	45.417	65.749	53.741	63.504
011111 Divisional Commissioner	428.972	384.527	499.385	476.991
<b>Total 0111 Executive and Legislative Organs</b>	<b>5,921.185</b>	<b>6,691.507</b>	<b>7,025.637</b>	<b>7,736.849</b>
011204 Administration of Financial Affairs	766.111	4,124.095	730.817	1,067.309
011205 Tax Management (Customs. I Tax. Excise)	1,608.568	2,660.764	1,787.519	2,915.913
011206 Accounting services	448.663	670.935	612.025	720.202
011207 Auditing Services	23.666	35.448	26.698	38.173
011209 Domestic Debt Management - Blocked (Charge)	2,998.120	3,195.757	2,275.153	2,163.267
011210 Pension-Civil	39,222.454	46,684.800	41,423.056	48,338.811
<b>Total 0112 Financial and Fiscal Affairs</b>	<b>45,067.582</b>	<b>57,371.800</b>	<b>46,855.267</b>	<b>55,243.675</b>
<b>Total 011 Executive &amp; Legislative Organs, financial and Fiscal Affairs, External Affairs</b>	<b>50,988.768</b>	<b>64,063.307</b>	<b>53,880.904</b>	<b>62,980.524</b>
<b>015 General Services</b>				
015101 Establishment Services - General Administration	2,177.490	2,602.386	2,892.863	2,733.929
<b>Total 0151 Personnel Services</b>	<b>2,177.490</b>	<b>2,602.386</b>	<b>2,892.863</b>	<b>2,733.929</b>
015201 Planning	1,658.940	1,546.868	1,872.013	1,221.488
<b>Total 0152 Planning Services</b>	<b>1,658.940</b>	<b>1,546.868</b>	<b>1,872.013</b>	<b>1,221.488</b>
015301 Statistics	158.722	152.695	155.517	163.121
<b>Total 0153 Statistics</b>	<b>158.722</b>	<b>152.695</b>	<b>155.517</b>	<b>163.121</b>
015403 Centralized Printing and Publishing	65.341	154.297	132.708	154.400
<b>Total 0154 Other General Services</b>	<b>65.341</b>	<b>154.297</b>	<b>132.708</b>	<b>154.400</b>
<b>Total 015 General Services</b>	<b>4,060.493</b>	<b>4,456.246</b>	<b>5,053.101</b>	<b>4,272.938</b>

**ANNUAL BUDGET STATEMENT 2022-23****(20)****ESTIMATES OF EXPENDITURE**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>019 General public services not elsewhere defined</b>				
<b>0191 General public services not elsewhere</b>				
019120 Others	38.398	47.870	45.905	55.193
<b>Total 0191</b>	<b>38.398</b>	<b>47.870</b>	<b>45.905</b>	<b>55.193</b>
<b>Total 019</b>	<b>38.398</b>	<b>47.870</b>	<b>45.905</b>	<b>55.193</b>
<b>Grand Total 01 General Public Services</b>	<b>55,087.658</b>	<b>68,567.423</b>	<b>58,979.910</b>	<b>67,308.655</b>
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>03 Public Order and Safety Affairs</b>				
<b>031 Law Courts</b>				
031101 Courts/Justice (Charged)	1,038.423	1,304.687	1,182.392	1,608.850
031101 Courts/Justice (Voted)	2,707.272	3,198.332	2,899.895	3,710.972
031102 Attorneys/Legal Services	381.907	440.650	528.142	511.227
031104 Litigation	290.162	439.307	348.069	528.812
031105 Legal Advice	129.764	203.507	163.257	212.571
<b>Total 0311 Law Courts</b>	<b>4,547.527</b>	<b>5,586.483</b>	<b>5,121.755</b>	<b>6,572.432</b>
<b>Total 031 Law Courts</b>	<b>4,547.527</b>	<b>5,586.483</b>	<b>5,121.755</b>	<b>6,572.432</b>
<b>032 Police</b>				
032102 Provincial Police	17,670.040	23,403.360	20,686.760	24,050.270
032108 Economic Crime Investigation	95.808	123.627	103.434	127.887
032118 Provincial Levies	9,898.118	12,957.566	12,444.456	14,092.169
032119 Balochistan Constabulary	4,509.138	5,803.210	4,893.486	6,050.760
<b>Total 0321 Police</b>	<b>32,173.103</b>	<b>42,287.764</b>	<b>38,128.137</b>	<b>44,321.087</b>
<b>Total 032 Police</b>	<b>32,173.103</b>	<b>42,287.764</b>	<b>38,128.137</b>	<b>44,321.087</b>
<b>033 Fire protection</b>				
033101 Administration	17.670	37.065	19.414	35.670
033102 Operations	113.056	182.173	186.239	150.026
<b>Total 0331 Fire protection</b>	<b>130.726</b>	<b>219.238</b>	<b>205.653</b>	<b>185.696</b>
<b>Total 033 Fire protection</b>	<b>130.726</b>	<b>219.238</b>	<b>205.653</b>	<b>185.696</b>
<b>034 Prison administration and operation</b>				
034101 Jails and convict settlement	1,097.469	1,811.282	1,804.038	1,855.317
034120 Others (other places of detention & Cor)	61.778	69.676	66.043	79.879
<b>Total 0341 Prison administration and operation</b>	<b>1,159.247</b>	<b>1,880.958</b>	<b>1,870.081</b>	<b>1,935.196</b>
<b>Total 034 Prison administration and operation</b>	<b>1,159.247</b>	<b>1,880.958</b>	<b>1,870.081</b>	<b>1,935.196</b>
<b>036 Administration of Public Order</b>				
036101 Secretariat	2,386.810	2,814.839	4,451.911	3,007.418
<b>Total 0361 Administration</b>	<b>2,386.810</b>	<b>2,814.839</b>	<b>4,451.911</b>	<b>3,007.418</b>
<b>Total 036 Administration of Public Order</b>	<b>2,386.810</b>	<b>2,814.839</b>	<b>4,451.911</b>	<b>3,007.418</b>
<b>Grand Total 03 Public Order and Safety Affairs</b>	<b>40,397.414</b>	<b>52,789.282</b>	<b>49,777.537</b>	<b>56,021.828</b>

**ANNUAL BUDGET STATEMENT 2022-23**

(21)

**ESTIMATES OF EXPENDITURE**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>04 Economic Affairs</b>				
<b>041 General economic, commercial &amp; labour affairs</b>				
<b>0413 General Labour Affairs</b>				
041303 Manpower and Vocational Training	776.503	915.966	917.385	1,069.465
041310 Administration	305.767	1,323.780	1,144.634	1,375.548
<b>Total 0413 General Labour Affairs</b>	<b>1,082.270</b>	<b>2,239.746</b>	<b>2,062.019</b>	<b>2,445.013</b>
<b>Total 041 General economic, commercial &amp; labour affairs</b>	<b>1,082.270</b>	<b>2,239.746</b>	<b>2,062.019</b>	<b>2,445.013</b>
<b>042 Agri,Food,Irrigation,Forestry &amp; Fishing</b>				
<b>0421 Agriculture</b>				
042101 Administration/land commission	14.759	21.404	19.918	23.494
042102 Land management (land record & colonization)	196.731	310.379	270.323	324.266
042103 Agricultural research & Extension service	8,633.969	11,279.244	10,438.877	12,311.498
042106 Animal husbandry	3,199.278	4,526.246	4,057.979	4,967.436
042107 Co-operative	124.192	204.385	139.609	234.179
<b>Total 0421</b>	<b>12,168.929</b>	<b>16,341.658</b>	<b>14,926.706</b>	<b>17,860.873</b>
<b>0422 Irrigation</b>				
042201 Administration	76.149	359.119	158.009	375.872
042203 Canal irrigation	2,926.818	2,789.477	2,636.489	3,096.933
042206 irrigation. research and design	1.973	4.890	1.874	4.381
<b>Total 0422</b>	<b>3,004.940</b>	<b>3,153.486</b>	<b>2,796.373</b>	<b>3,477.186</b>
<b>0424 Forestry</b>				
042401 Preservation of Wildlife & Hunting Control	87.435	116.406	104.153	128.523
042402 Administration	915.588	1,423.788	1,170.480	1,657.155
<b>Total 0424</b>	<b>1,003.024</b>	<b>1,540.194</b>	<b>1,274.632</b>	<b>1,785.677</b>
<b>0425 Fishing</b>				
042501 Administration	836.791	1,167.558	1,199.207	1,245.276
<b>Total 0425</b>	<b>836.791</b>	<b>1,167.558</b>	<b>1,199.207</b>	<b>1,245.276</b>
<b>0426 Food</b>				
042601 Administration	407.343	721.273	688.364	801.377
042602 Subsidy (Loan to Food Department)	-	-	2,900.000	2,900.000
<b>Total 0426</b>	<b>407.343</b>	<b>721.273</b>	<b>3,588.364</b>	<b>3,701.377</b>
<b>Total 042</b>	<b>17,421.025</b>	<b>22,924.170</b>	<b>23,785.282</b>	<b>28,070.389</b>
<b>043 Fuel and Energy</b>				
<b>0437 Others</b>				
043701 Administration	6,322.744	6,473.886	6,472.323	6,484.390
<b>Total 0437</b>	<b>6,322.744</b>	<b>6,473.886</b>	<b>6,472.323</b>	<b>6,484.390</b>
<b>0438 Others</b>				
043801 Other Emergency Promotion Programs	244.125	585.954	894.339	209.132
<b>Total 0438</b>	<b>244.125</b>	<b>585.954</b>	<b>894.339</b>	<b>209.132</b>
<b>Total 043</b>	<b>6,566.870</b>	<b>7,059.840</b>	<b>7,366.662</b>	<b>6,693.522</b>



**ANNUAL BUDGET STATEMENT 2022-23**

(22)

**ESTIMATES OF EXPENDITURE**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>044 Mining and Manufacturing</b>				
<b>0441 Manufacturing</b>				
044101 Support for Industrial Development	882.796	1,246.225	1,320.739	1,550.521
044105 Administration	335.151	625.099	711.775	544.910
<b>Total 0441</b>	<b>1,217.947</b>	<b>1,871.324</b>	<b>2,032.514</b>	<b>2,095.431</b>
<b>0442 Mining</b>				
044201 Mining of Mineral Resor. O/T mineral foe	738.871	866.024	913.647	932.665
044203 Administration	3,217.100	2,901.295	3,485.103	2,269.470
<b>Total 0442</b>	<b>3,955.970</b>	<b>3,767.319</b>	<b>4,398.750</b>	<b>3,202.135</b>
<b>Total 044</b>	<b>5,173.917</b>	<b>5,638.643</b>	<b>6,431.264</b>	<b>5,297.566</b>
<b>045 Construction and Transport</b>				
<b>0452 Road Transport</b>				
045203 Road Transport	140.793	509.226	473.520	194.339
<b>Total 0451</b>	<b>140.793</b>	<b>509.226</b>	<b>473.520</b>	<b>194.339</b>
<b>0457 Construction (Works)</b>				
045701 Administration	8,205.369	13,793.018	11,028.720	13,423.962
<b>Total 0457</b>	<b>8,205.369</b>	<b>13,793.018</b>	<b>11,028.720</b>	<b>13,423.962</b>
<b>Total 045</b>	<b>8,346.162</b>	<b>14,302.244</b>	<b>11,502.241</b>	<b>13,618.301</b>
<b>047 Other industries</b>				
<b>0471 Distributive Trades,Storage,Warehouses</b>				
047101 Weights and measures	53.306	68.882	89.503	101.402
<b>Total 0471</b>	<b>53.306</b>	<b>68.882</b>	<b>89.503</b>	<b>101.402</b>
<b>Total 047</b>	<b>53.306</b>	<b>68.882</b>	<b>89.503</b>	<b>101.402</b>
<b>Grand Total 04 Economic Affairs</b>	<b>38,643.549</b>	<b>52,233.525</b>	<b>51,236.971</b>	<b>56,226.192</b>
<b>05 Environment Protection</b>				
<b>055 Administration of Environment Protection</b>				
<b>0551 Administration of Environment Protection</b>				
055101 Administration	270.538	538.470	444.014	490.420
<b>Total 0551</b>	<b>270.538</b>	<b>538.470</b>	<b>444.014</b>	<b>490.420</b>
<b>Total 055</b>	<b>270.538</b>	<b>538.470</b>	<b>444.014</b>	<b>490.420</b>
<b>Grand Total 05 Environment Protection</b>	<b>270.538</b>	<b>538.470</b>	<b>444.014</b>	<b>490.420</b>
<b>06 Housing and community amenities</b>				
<b>062 Community Development</b>				
<b>0621 Urban Development</b>				
062102 Planning of Community Services	291.735	460.763	407.776	566.319
<b>Total 0621</b>	<b>291.735</b>	<b>460.763</b>	<b>407.776</b>	<b>566.319</b>

**ANNUAL BUDGET STATEMENT 2022-23****(23)****ESTIMATES OF EXPENDITURE**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>0622 Rural Development</b>				
062206 Administration	6,713.725	18,261.425	18,033.397	18,468.979
<b>Total 0622</b>	<b>6,713.725</b>	<b>18,261.425</b>	<b>18,033.397</b>	<b>18,468.979</b>
<b>Total 062</b>	<b>7,005.461</b>	<b>18,722.188</b>	<b>18,441.173</b>	<b>19,035.298</b>
<b>063 Water supply</b>				
<b>0631 Water supply</b>				
063101 Administration	2,446.938	3,447.546	3,153.494	3,981.235
063102 Works (Construction) and Operations	2,938.406	3,961.942	4,498.921	4,057.910
<b>Total 0631</b>	<b>5,385.343</b>	<b>7,409.488</b>	<b>7,652.415</b>	<b>8,039.145</b>
<b>Total 063</b>	<b>5,385.343</b>	<b>7,409.488</b>	<b>7,652.415</b>	<b>8,039.145</b>
<b>Grand Total 06 Housing and Community Amenities</b>	<b>12,390.804</b>	<b>26,131.676</b>	<b>26,093.588</b>	<b>27,074.443</b>
<b>07 Health</b>				
<b>071 Medical Products, Appliances and Equipment</b>				
<b>0711 Medical Products, Appliances and Equipment</b>				
071101 Therapeutic Appliances & Equipment	1,026.827	604.627	679.097	1,795.613
071102 Drug Control	115.051	358.372	321.481	237.207
<b>Total 0711</b>	<b>1,141.878</b>	<b>962.999</b>	<b>1,000.578</b>	<b>2,032.820</b>
<b>Total 071</b>	<b>1,141.878</b>	<b>962.999</b>	<b>1,000.578</b>	<b>2,032.820</b>
<b>073 Hospital Services</b>				
<b>0731 General Hospital Services</b>				
073101 General Hospital Services	6,968.229	6,717.254	8,454.118	10,840.573
073102 District Headquarter Hospitals	2,792.953	3,918.894	3,801.982	4,285.720
073104 Rural Health Centres	45.255	268.379	229.958	276.833
<b>Total 0731</b>	<b>9,806.437</b>	<b>10,904.527</b>	<b>12,486.058</b>	<b>15,403.126</b>
<b>0733 Medical and Maternity Centre Services</b>				
073301 Mother and Child Health	18.911	34.373	15.871	34.249
<b>Total 0733</b>	<b>18.911</b>	<b>34.373</b>	<b>15.871</b>	<b>34.249</b>
<b>Total 073</b>	<b>9,825.349</b>	<b>10,938.900</b>	<b>12,501.929</b>	<b>15,437.375</b>
<b>074 Public Health Services</b>				
<b>0741 Public Health Services</b>				
074101 Anti-malaria	53.298	116.886	140.842	113.349
074105 EPI (Expanded Program of Immunization)	803.626	1,161.106	1,387.749	1,509.249
074120 Others(other health facilities & prevent	481.978	970.004	967.488	1,106.944
<b>Total 0741</b>	<b>1,338.902</b>	<b>2,247.996</b>	<b>2,496.079</b>	<b>2,729.542</b>
<b>Total 074</b>	<b>1,338.902</b>	<b>2,247.996</b>	<b>2,496.079</b>	<b>2,729.542</b>
<b>076 Health Administration</b>				
<b>0761 Administration</b>				
076101 Administration	12,673.827	24,380.695	24,363.162	23,614.119
<b>Total 0761</b>	<b>12,673.827</b>	<b>24,380.695</b>	<b>24,363.162</b>	<b>23,614.119</b>
<b>Total 076</b>	<b>12,673.827</b>	<b>24,380.695</b>	<b>24,363.162</b>	<b>23,614.119</b>
<b>Grand Total 07 Health</b>	<b>24,979.956</b>	<b>38,530.590</b>	<b>40,361.748</b>	<b>43,813.856</b>

**ANNUAL BUDGET STATEMENT 2022-23****(24)****ESTIMATES OF EXPENDITURE**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>08 Recreational, culture and religion</b>				
<b>081 Recreational and sporting services</b>				
<b>0811 Recreational and sporting services</b>				
081101 Stadium and Sports complexes	745.639	1,248.784	1,203.990	995.655
081102 Youth Affairs	71.828	112.389	237.552	96.323
081105 Administration	47.308	133.697	83.999	148.140
<b>Total 0811</b>	<b>864.775</b>	<b>1,494.870</b>	<b>1,525.541</b>	<b>1,240.118</b>
<b>Total 081</b>	<b>864.775</b>	<b>1,494.870</b>	<b>1,525.541</b>	<b>1,240.118</b>
<b>082 Cultural Services</b>				
<b>0821 Cultural Services</b>				
082104 Administration	46.922	317.983	365.961	170.874
082105 Promotion of Cultural activities	184.252	173.241	280.965	368.241
<b>Total 0821</b>	<b>231.174</b>	<b>491.224</b>	<b>646.926</b>	<b>539.115</b>
<b>Total 082</b>	<b>231.174</b>	<b>491.224</b>	<b>646.926</b>	<b>539.115</b>
<b>083 Broadcasting and Publishing</b>				
<b>0831 Broadcasting and Publishing</b>				
083104 Public relations	564.867	608.186	831.550	637.059
<b>Total 0831</b>	<b>564.867</b>	<b>608.186</b>	<b>831.550</b>	<b>637.059</b>
<b>Total 083</b>	<b>564.867</b>	<b>608.186</b>	<b>831.550</b>	<b>637.059</b>
<b>084 Religious affairs</b>				
<b>0841 Religious affairs</b>				
084103 Auqaf	421.431	600.649	492.946	634.011
<b>Total 0841</b>	<b>421.431</b>	<b>600.649</b>	<b>492.946</b>	<b>634.011</b>
<b>Total 084</b>	<b>421.431</b>	<b>600.649</b>	<b>492.946</b>	<b>634.011</b>
<b>086 Admin.of Info., Recreation &amp; culture</b>				
<b>0861 Admin.of Info., Recreation &amp; culture</b>				
086101 Administration	60.485	66.663	50.473	71.212
<b>Total 0861</b>	<b>60.485</b>	<b>66.663</b>	<b>50.473</b>	<b>71.212</b>
<b>0862 Information Technology Development</b>				
086201 Information Technology Promotion	294.992	457.245	418.144	538.702
<b>Total 0862</b>	<b>294.992</b>	<b>457.245</b>	<b>418.144</b>	<b>538.702</b>
<b>Total 086</b>	<b>355.476</b>	<b>523.908</b>	<b>468.617</b>	<b>609.914</b>
<b>Grand Total 08 Recreational, culture and religion</b>	<b>2,437.724</b>	<b>3,718.837</b>	<b>3,965.580</b>	<b>3,660.217</b>

**ANNUAL BUDGET STATEMENT 2022-23**

(25)

**ESTIMATES OF EXPENDITURE**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>09 Education affairs and services</b>				
<b>091 Pre &amp; primary education affair &amp; service</b>				
<b>0911 Pre &amp; primary education affair services</b>				
091102 Primary	12,507.875	12,723.177	15,099.544	16,616.258
091103 Administration	6,843.817	7,078.826	8,040.531	8,496.183
<b>Total 0911</b>	<b>19,351.692</b>	<b>19,802.003</b>	<b>23,140.074</b>	<b>25,112.441</b>
<b>Total 091</b>	<b>19,351.692</b>	<b>19,802.003</b>	<b>23,140.074</b>	<b>25,112.441</b>
<b>092 Secondary education affairs and services</b>				
<b>0921 Secondary education affairs and services</b>				
092101 Secondary Education	17,916.377	27,172.778	24,610.492	31,545.835
092102 Administration	945.608	933.544	1,239.250	1,017.576
092120 Others	38.427	37.284	43.573	46.087
<b>Total 0921</b>	<b>18,900.411</b>	<b>28,143.606</b>	<b>25,893.315</b>	<b>32,609.498</b>
<b>Total 092</b>	<b>18,900.411</b>	<b>28,143.606</b>	<b>25,893.315</b>	<b>32,609.498</b>
<b>093 Tertiary education affairs and services</b>				
<b>0931 Tertiary education affairs and services</b>				
093101 General universities/colleges/institutes	8,819.458	6,496.590	9,530.929	6,957.835
093102 Profs/technical universities /colleges	4,527.895	6,640.508	7,210.407	6,874.506
093103 Administration	15.303	28.716	23.455	37.687
093120 Others	415.214	3,966.203	931.572	4,078.921
<b>Total 0931</b>	<b>13,777.871</b>	<b>17,132.017</b>	<b>17,696.363</b>	<b>17,948.949</b>
<b>Total 093</b>	<b>13,777.871</b>	<b>17,132.017</b>	<b>17,696.363</b>	<b>17,948.949</b>
<b>094 Education Services not definable by Level</b>				
<b>0941 Education Services not definable by Level</b>				
094101 School for Handicapped / Retarded Persons	144.530	187.520	146.724	199.268
<b>Total 0941</b>	<b>144.530</b>	<b>187.520</b>	<b>146.724</b>	<b>199.268</b>
<b>Total 094</b>	<b>144.530</b>	<b>187.520</b>	<b>146.724</b>	<b>199.268</b>
<b>095 Subsidiary services to education</b>				
<b>0951 Subsidiary services to education</b>				
095101 Archives Library and Museums	210.448	560.364	397.215	500.865
<b>Total 0951</b>	<b>210.448</b>	<b>560.364</b>	<b>397.215</b>	<b>500.865</b>
<b>Total 095</b>	<b>210.448</b>	<b>560.364</b>	<b>397.215</b>	<b>500.865</b>
<b>096 Administration</b>				
<b>0961 Administration</b>				
096101 Secretariat/Policy/Curriculum	584.905	4,571.928	1,522.547	5,569.591
<b>Total 0961</b>	<b>584.905</b>	<b>4,571.928</b>	<b>1,522.547</b>	<b>5,569.591</b>
<b>Total 096</b>	<b>584.905</b>	<b>4,571.928</b>	<b>1,522.547</b>	<b>5,569.591</b>
<b>Classified</b>				
<b>Classified</b>				
097120 Others	1,290.198	1,506.229	1,467.180	1,270.864
<b>Total 0971</b>	<b>1,290.198</b>	<b>1,506.229</b>	<b>1,467.180</b>	<b>1,270.864</b>
<b>Total 097</b>	<b>1,290.198</b>	<b>1,506.229</b>	<b>1,467.180</b>	<b>1,270.864</b>
<b>Grand Total 09 Education affairs and services</b>	<b>54,260.054</b>	<b>71,903.667</b>	<b>70,263.417</b>	<b>83,211.476</b>

**ANNUAL BUDGET STATEMENT 2022-23****(26)****ESTIMATES OF EXPENDITURE**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>10 Social Protection</b>				
<b>107 Administration</b>				
<b>1071 Administration</b>				
107101 Relief measures	1,110.703	1,180.000	2,061.293	1,190.000
107104 Administration	121.281	262.367	244.528	236.247
<b>Total 1071</b>	<b>1,231.984</b>	<b>1,442.367</b>	<b>2,305.821</b>	<b>1,426.247</b>
<b>Total 107</b>	<b>1,231.984</b>	<b>1,442.367</b>	<b>2,305.821</b>	<b>1,426.247</b>
<b>108 Others</b>				
<b>1081 Others</b>				
108101 Social Welfare Measures	1,036.415	1,578.082	1,440.923	1,648.857
108103 Population Welfare measures	915.094	1,225.300	1,017.004	1,339.596
108104 Zakat and usher	338.213	541.854	442.921	594.567
<b>Total 1081</b>	<b>2,289.723</b>	<b>3,345.235</b>	<b>2,900.848</b>	<b>3,583.020</b>
<b>Total 108</b>	<b>2,289.723</b>	<b>3,345.235</b>	<b>2,900.848</b>	<b>3,583.020</b>
<b>Grand Total 10 Social Protection</b>	<b>3,521.706</b>	<b>4,787.602</b>	<b>5,206.669</b>	<b>5,009.267</b>
<b>Total Current Revenue Expenditure (A)</b>	<b>231,989.403</b>	<b>319,201.071</b>	<b>306,329.434</b>	<b>342,816.354</b>
Charged	5,484.632	6,310.188	5,106.822	6,110.222
Voted	226,504.772	312,890.883	301,222.612	336,706.132
<b>B - CURRENT CAPITAL EXPENDITURE (Food &amp; Non-Food)</b>				
<b>01 General Public Service</b>				
<b>011 Executive &amp; legislative organs, financial</b>				
<b>0112 Financial and Fiscal Affairs</b>				
011209 Domestic Debt Management (BLOCKED)	5,632.401	4,663.627	5,014.270	5,256.002
<b>Total 0112</b>	<b>5,632.401</b>	<b>4,663.627</b>	<b>5,014.270</b>	<b>5,256.002</b>
<b>Total 011</b>	<b>5,632.401</b>	<b>4,663.627</b>	<b>5,014.270</b>	<b>5,256.002</b>
<b>014 Transfers</b>				
<b>0143 Investments</b>				
014304 Others	3,000.000	14,050.000	14,050.000	8,000.000
043801 Other energy promotion programmes	-	200.000	200.000	100.000
044105 Administration	-	50.000	50.000	50.000
<b>Total 0143</b>	<b>3,000.000</b>	<b>14,300.000</b>	<b>14,300.000</b>	<b>8,150.000</b>
<b>Total 014</b>	<b>3,000.000</b>	<b>14,300.000</b>	<b>14,300.000</b>	<b>8,150.000</b>
<b>04 Economic Affairs</b>				
<b>041 General economic, commercial &amp; labour affairs</b>				
<b>0414 State Trading</b>				
041401 Food (Wheat) - Voted	3,594.047	5,679.500	4,289.500	6,817.500
041401 Food (Wheat) - Charged	343.337	3,017.500	1,658.750	3,677.750
<b>Total 0414</b>	<b>3,937.383</b>	<b>8,697.000</b>	<b>5,948.250</b>	<b>10,495.250</b>
<b>Total 041</b>	<b>3,937.383</b>	<b>8,697.000</b>	<b>5,948.250</b>	<b>10,495.250</b>
<b>Total Current Capital Expenditure - Food &amp; Non-Food (B)</b>	<b>12,569.784</b>	<b>27,660.627</b>	<b>25,262.520</b>	<b>23,901.252</b>
Charged	5,975.738	7,681.127	9,303.770	8,933.752
Voted	6,594.047	19,979.500	15,958.750	14,967.500
<b>Total Current Expenditure (A + B)</b>	<b>244,559.188</b>	<b>346,861.699</b>	<b>331,591.954</b>	<b>366,717.606</b>
Charged	11,460.369	13,991.315	14,410.592	15,043.974
Voted	233,098.818	332,870.383	317,181.362	351,673.632

**ANNUAL BUDGET STATEMENT 2022-23****(27)****ESTIMATES OF DEVELOPMENT (FUNCTION SUMMARY)**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE</b>				
General Public Service	937.275	7,735.021	2,583.799	6,838.459
Public Order and Safety Affairs	1,907.242	1,545.091	1,502.655	3,206.394
Economic Affairs	38,533.945	99,197.240	57,598.305	107,454.328
Environment Protection	7,452.050	14,716.643	10,978.992	23,170.193
Housing and Community Amenities	5,866.745	4,819.293	3,445.325	10,922.914
Health	4,317.000	11,883.696	6,118.238	12,201.609
Recreational, Culture and Religion	3,675.432	10,582.981	4,773.093	9,849.557
Education Affairs and Services	8,963.893	17,932.448	7,415.810	19,813.623
Social Protection	3,411.498	20,783.564	8,153.495	13,830.749
<b>Development Expenditure (Provincial PSDP)</b>	<b>75,065.079</b>	<b>189,195.977</b>	<b>102,569.711</b>	<b>207,287.826</b>
Public Order and Safety Affairs	58.10	576.14	0.00	1,254.02
Economic Affairs	15,698.96	34,679.63	17,048.57	29,295.95
Environment Protection	2,062.48	782.00	698.07	411.20
Housing and Community Amenities	3,192.31	4,707.66	1,260.69	5,123.72
Health	193.74	3,408.31	1,230.10	2,100.34
Education Affairs and Services	69.93	782.73	724.81	500.00
Social Protection	2,343.39	3,088.82	2,578.27	955.24
<b>Development Expenditure (Outside PSDP - Federal Funded)</b>	<b>23,618.921</b>	<b>48,025.289</b>	<b>23,540.501</b>	<b>39,640.465</b>
<b>Total Development Expenditure</b>	<b>98,684.000</b>	<b>237,221.266</b>	<b>126,110.212</b>	<b>246,928.291</b>



**ANNUAL BUDGET STATEMENT 2022-23****(28)****ESTIMATES OF DEVELOPMENT (DEMAND WISE)**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE</b>				
BC12201-General Administration	2,971.954	2,129.828	726.237	2,205.252
BC12202- Excise & Taxation	-	60.000	-	24.000
BC12207-Administration of Justice	647.980	-	821.478	905.064
BC12208-Police	804.774	-	-	-
BC12209-Levies	205.327	-	-	-
BC12210-Jails & Detention places	249.160	-	-	-
BC12213-Communication and Works	20,658.800	44,850.962	27,102.581	49,695.652
BC12214-Public Health Services	7,452.050	14,499.525	10,911.783	22,875.075
BC12216-Colleges Higher and Technical Education	4,449.768	9,469.700	4,208.362	8,889.277
BC12218-Health	4,317.000	11,883.696	5,325.952	11,967.988
BC12219-Population Planning	19.890	100.000	40.000	100.000
BC12220-Labour & Manpower	87.128	384.669	82.554	317.986
BC12221-Sports & Recreation	2,287.834	5,673.273	2,273.115	5,114.982
BC12222-Social Welfare	613.231	988.180	299.284	960.600
BC12223- Provincial Disaster Management Authority	-	680.100	159.680	379.909
BC12224- Auqaf And Religious Affairs Department	-	334.386	169.127	690.493
BC12225-Food	212.516	384.056	240.680	301.137
BC12226-Agriculture	3,839.193	9,545.769	5,995.271	10,138.744
BC12228-Livestock	755.982	2,101.304	1,336.271	1,627.852
BC12229-Forestry	286.082	1,990.781	1,075.929	1,558.651
BC12230-Fisheries	177.768	3,502.307	231.307	1,571.966
BC12232-Irrigation	9,141.733	12,025.793	8,964.500	15,754.117
BC12233-Local Government & Rural Development	2,894.791	4,357.993	3,403.353	9,957.174
BC12234-Industries & Commerce	902.260	1,065.155	453.819	986.445
BC12236-Mines & Minerals Resources	120.745	1,496.368	166.291	742.722
BC12239 - Provincial Transport Authority	-	140.000	-	40.000
BC12241-Secondary Education	4,513.475	8,462.748	2,960.163	10,724.346
BC12243-Culture & Tourism	1,049.854	1,541.998	574.792	1,388.645
BC12246-Women Development	260.543	620.070	124.507	442.239
BC12249-energy department	1,503.765	3,922.717	2,836.413	6,497.939
BC12250-Information Technology	337.744	2,366.210	1,399.758	2,505.024
BC12251-Environment Control	0.000	217.118	67.209	295.118
BC12253-Urban Planning & Development	937.275	3,089.230	1,246.434	2,892.011
BC12254 - Home Department	-	1,545.091	681.177	2,301.330
BC12255- Board of Revenue	-	873.658	395.759	595.896
BC12256- Finance Department	-	0.100	-	0.100
BC12258- Planning & Development	-	682.205	210.391	640.100
BC12259-Information Department	-	290.000	48.750	168.750
BC12264- Minority Affairs	-	711.500	476.678	672.156
BC12265- Physical Planning & Housing Department	-	6,972.099	838.679	5,934.288
BC12294- Gwadar Development Authority	-	900.000	46.950	501.000
BC12295-Foreign Funded Projects	0.650	16,661.970	10,745.805	14,918.621
BC12296-Federal Funded Projects	23,630.300	48,025.289	23,540.501	39,640.465
BC12297-Balochistan Development Authority	836.594	1,970.590	1,335.034	3,153.829
BC12298- Multi Departmental Schemes	2,517.834	10,704.828	4,593.638	6,851.348
<b>Total Development Expenditures</b>	<b>98,684.000</b>	<b>237,221.266</b>	<b>126,110.212</b>	<b>246,928.291</b>

**ANNUAL BUDGET STATEMENT 2022-23**

(29)

**ESTIMATES OF DEVELOPMENT**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE - PROVINCIAL PSDP</b>				
<b>01 - General Public Service</b>				
<b>011 - Executive &amp; legislative organs,financial</b>				
011204 - Administration of Financial Affairs	-	0.100	-	0.200
011205 - Tax Management (Customs. I Tax. Excise)	-	933.658	395.759	619.896
<b>Total 0112</b>	-	<b>933.758</b>	<b>395.759</b>	<b>620.096</b>
<b>Total 012</b>	-	<b>933.758</b>	<b>395.759</b>	<b>620.096</b>
<b>015 - General Services</b>				
<b>0151 - Personnel Services</b>				
015101 - Establishment.Services.General Admn.	-	2,129.828	684.265	2,185.252
<b>Total 0152</b>	-	<b>2,129.828</b>	<b>684.265</b>	<b>2,185.252</b>
<b>0152 - Planning Services</b>				
015201 - Planning	937.275	4,671.435	1,503.775	4,033.111
<b>Total 0152</b>	<b>937.275</b>	<b>4,671.435</b>	<b>1,503.775</b>	<b>4,033.111</b>
<b>Total 015</b>	<b>937.275</b>	<b>6,801.263</b>	<b>2,188.040</b>	<b>6,218.363</b>
<b>Grand Total: 01 - General Public Service</b>	<b>937.275</b>	<b>7,735.021</b>	<b>2,583.799</b>	<b>6,838.459</b>
<b>03 - Public Order and Safety Affairs</b>				
<b>031 - Law Courts</b>				
<b>0311 - Law Courts</b>				
031101 - Courts/Justice	647.980	-	821.478	905.064
<b>Total 0311</b>	<b>647.980</b>	<b>-</b>	<b>821.478</b>	<b>905.064</b>
<b>Total 031</b>	<b>647.980</b>	<b>-</b>	<b>821.478</b>	<b>905.064</b>
<b>032 - Police</b>				
<b>0321 - Police</b>				
032102 - Provincial Police	804.774	-	-	-
032118 - Provincial Levies	205.327	-	-	-
<b>Total 0321</b>	<b>1,010.101</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 032</b>	<b>1,010.101</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>034 - Prison administration and operation</b>				
<b>0341 - Prison administration and operation</b>				
034101 - Jails and convict settlement	249.160	-	-	-
<b>Total 0341</b>	<b>249.160</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 034</b>	<b>249.160</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>036 - Administration of Public Order</b>				
<b>0361 - Administration</b>				
036101 - Secretariat	-	1,545.091	681.177	2,301.330
<b>Total 0361</b>	<b>-</b>	<b>1,545.091</b>	<b>681.177</b>	<b>2,301.330</b>
<b>Grand Total: 03 Public Order and Safety Affairs</b>	<b>1,907.242</b>	<b>1,545.091</b>	<b>1,502.655</b>	<b>3,206.394</b>
<b>04 - Economic Affairs</b>				
<b>041 - Gen. economic, commercial &amp; labour affairs</b>				
<b>0413 - General Labour Affairs</b>				
041350 - Others	87.128	384.669	82.554	317.986
<b>Total 0413</b>	<b>87.128</b>	<b>384.669</b>	<b>82.554</b>	<b>317.986</b>
<b>Total 041</b>	<b>87.128</b>	<b>384.669</b>	<b>82.554</b>	<b>317.986</b>
<b>042 - Agri,Food,Irrigation,Forestry &amp; Fishing</b>				
<b>0421 - Agriculture</b>				
042103 - Agricultural research & Extension service	3,850.573	9,545.769	5,995.271	10,138.744
042106 - Animal husbandry	755.982	2,101.304	1,336.271	1,627.852
<b>Total 0421</b>	<b>4,606.555</b>	<b>11,647.073</b>	<b>7,331.542</b>	<b>11,766.596</b>
<b>0422 - Irrigation</b>				
042202 - Irrigation dams	3,067.162	12,025.793	4,982.386	11,998.008
042205 - Equipment machinery workshops	6,074.571	8,000.000	10,921.090	12,889.109
<b>Total 0422</b>	<b>9,141.733</b>	<b>20,025.793</b>	<b>15,903.476</b>	<b>24,887.117</b>



**ANNUAL BUDGET STATEMENT 2022-23****(30)****ESTIMATES OF DEVELOPMENT EXPENDITURE**

Rs in Million

Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2020-21	2021-22	2021-22	2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE - PROVINCIAL PSDP</b>				
<b>0424 - Forestry</b>				
042402 - Administration	286.082	1,990.781	1,075.929	1,558.651
<b>Total 0424</b>	<b>286.082</b>	<b>1,990.781</b>	<b>1,075.929</b>	<b>1,558.651</b>
<b>0425 - Fishing</b>				
042501 - Administration	177.768	3,502.307	231.307	1,571.966
<b>Total 0425</b>	<b>177.768</b>	<b>3,502.307</b>	<b>231.307</b>	<b>1,571.966</b>
<b>0426 - Food</b>				
042601 - Administration	212.516	384.056	240.680	301.137
<b>Total 0426</b>	<b>212.516</b>	<b>384.056</b>	<b>240.680</b>	<b>301.137</b>
<b>Total 042</b>	<b>14,424.653</b>	<b>37,550.010</b>	<b>24,782.934</b>	<b>40,085.467</b>
<b>043 - Fuel and Energy</b>				
<b>0436 - Electricity-Thermal</b>				
043602 - Electricity-Thermal	1,503.765	3,922.717	2,836.413	6,497.939
<b>Total 0436</b>	<b>1,503.765</b>	<b>3,922.717</b>	<b>2,836.413</b>	<b>6,497.939</b>
<b>Total 043</b>	<b>1,503.765</b>	<b>3,922.717</b>	<b>2,836.413</b>	<b>6,497.939</b>
<b>044 - Mining and Manufacturing</b>				
<b>0441 - Manufacturing</b>				
044101 - Support for Industrial Development	902.260	1,065.155	453.819	986.445
<b>Total 0441</b>	<b>902.260</b>	<b>1,065.155</b>	<b>453.819</b>	<b>986.445</b>
<b>0442 - Mining</b>				
044201 - Mining of Mineral Resor. O/T mineral fue	120.745	1,496.368	166.291	742.722
<b>Total 0442</b>	<b>120.745</b>	<b>1,496.368</b>	<b>166.291</b>	<b>742.722</b>
<b>Total 044</b>	<b>1,023.006</b>	<b>2,561.523</b>	<b>620.110</b>	<b>1,729.167</b>
<b>045 - Construction and Transport</b>				
<b>0452 - Road Transport</b>				
045202 - Highways. Roads and Bridges	21,495.394	47,666.222	28,437.615	52,849.481
045203 - Road Transport		140.000		40.000
<b>Total 0452</b>	<b>21,495.394</b>	<b>47,806.222</b>	<b>28,437.615</b>	<b>52,889.481</b>
<b>0457 - Construction (Works)</b>				
045701 - Administration	-	6,972.099	838.679	5,934.288
<b>Total 0457</b>	<b>-</b>	<b>6,972.099</b>	<b>838.679</b>	<b>5,934.288</b>
<b>Total 045</b>	<b>21,495.394</b>	<b>54,778.321</b>	<b>29,276.294</b>	<b>58,823.769</b>
<b>Grand Total: 04 - Economic Affairs</b>	<b>38,533.945</b>	<b>99,197.240</b>	<b>57,598.305</b>	<b>107,454.328</b>
<b>05 - Environment Protection</b>				
<b>052 - Waste Water Management</b>				
<b>0521 - Waste Water Management</b>				
052102 - Works (Rural)	7,452.050	14,499.525	10,911.783	22,875.075
<b>Total 0521</b>	<b>7,452.050</b>	<b>14,499.525</b>	<b>10,911.783</b>	<b>22,875.075</b>
<b>Total 052</b>	<b>7,452.050</b>	<b>14,499.525</b>	<b>10,911.783</b>	<b>22,875.075</b>
<b>055 - Administration of Environment Protection</b>				
<b>0551 - Administration of Environment Protection</b>				
055101 - Administration	-	217.118	67.209	295.118
<b>Total 0551</b>	<b>-</b>	<b>217.118</b>	<b>67.209</b>	<b>295.118</b>
<b>Total 055</b>	<b>-</b>	<b>217.118</b>	<b>67.209</b>	<b>295.118</b>
<b>Grand Total: 05 - Environment Protection</b>	<b>7,452.050</b>	<b>14,716.643</b>	<b>10,978.992</b>	<b>23,170.193</b>

**ANNUAL BUDGET STATEMENT 2022-23****(31)****ESTIMATES OF DEVELOPMENT EXPENDITURE**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE - PROVINCIAL PSDP</b>				
<b>06 - Housing and community amenities</b>				
<b>061 - Housing development</b>				
<b>0611 - Housing development</b>				
061120 - Others	2,971.954	461.300	41.972	960.000
<b>Total 0611</b>	<b>2,971.954</b>	<b>461.300</b>	<b>41.972</b>	<b>960.000</b>
<b>Total 061</b>	<b>2,971.954</b>	<b>461.300</b>	<b>41.972</b>	<b>960.000</b>
<b>062 - Community Development</b>				
<b>0622 - Rural Development</b>				
062220 - Others	2,894.791	4,357.993	3,403.353	9,962.914
<b>Total 0622</b>	<b>2,894.791</b>	<b>4,357.993</b>	<b>3,403.353</b>	<b>9,962.914</b>
<b>Total 062</b>	<b>2,894.791</b>	<b>4,357.993</b>	<b>3,403.353</b>	<b>9,962.914</b>
<b>Grand Total: 06 - Housing and Community Amenities</b>	<b>5,866.745</b>	<b>4,819.293</b>	<b>3,445.325</b>	<b>10,922.914</b>
<b>07 - Health</b>				
<b>074 - Public Health Services</b>				
<b>0741 - Public Health Services</b>				
074120 - Others(other health facilities & prevent	4,317.000	11,883.696	6,118.238	12,201.609
<b>Total 0741</b>	<b>4,317.000</b>	<b>11,883.696</b>	<b>6,118.238</b>	<b>12,201.609</b>
<b>Total 074</b>	<b>4,317.000</b>	<b>11,883.696</b>	<b>6,118.238</b>	<b>12,201.609</b>
<b>Grand Total: 07 - Health</b>	<b>4,317.000</b>	<b>11,883.696</b>	<b>6,118.238</b>	<b>12,201.609</b>
<b>08 - Recreational, culture and religion</b>				
<b>081 - Recreational and sporting services</b>				
<b>0811 - Recreational and sporting services</b>				
081102 - Youth Affairs	-	-	-	-
081120 - Others	2,287.834	5,673.273	2,273.115	5,114.982
<b>Total 0811</b>	<b>2,287.834</b>	<b>5,673.273</b>	<b>2,273.115</b>	<b>5,114.982</b>
<b>Total 081</b>	<b>2,287.834</b>	<b>5,673.273</b>	<b>2,273.115</b>	<b>5,114.982</b>
<b>082 - Cultural Services</b>				
<b>0821 - Cultural Services</b>				
082105 - Promotion of Cultural Activities	1,049.854	1,541.998	574.792	1,388.645
<b>Total 0821</b>	<b>1,049.854</b>	<b>1,541.998</b>	<b>574.792</b>	<b>1,388.645</b>
<b>Total 082</b>	<b>1,049.854</b>	<b>1,541.998</b>	<b>574.792</b>	<b>1,388.645</b>
<b>083 -Broadcasting and Publishing</b>				
<b>0831 -Broadcasting and Publishing</b>				
083104-Public Relation	-	290.000	48.750	168.750
<b>Total 0831</b>	<b>-</b>	<b>290.000</b>	<b>48.750</b>	<b>168.750</b>
<b>Total 083</b>	<b>-</b>	<b>290.000</b>	<b>48.750</b>	<b>168.750</b>
084 - Religious affairs				
0841 - Religious affairs				
084103 - Auqaf	-	711.500	476.678	672.156
<b>Total 0841</b>	<b>-</b>	<b>711.500</b>	<b>476.678</b>	<b>672.156</b>
<b>Total 084</b>	<b>-</b>	<b>711.500</b>	<b>476.678</b>	<b>672.156</b>
<b>086 - Admin.of Info.,Recreation &amp; culture</b>				
<b>0862 - Information Technology Development</b>				
086201 - Information Technology Promotion	337.744	2,366.210	1,399.758	2,505.024
<b>Total 0862</b>	<b>337.744</b>	<b>2,366.210</b>	<b>1,399.758</b>	<b>2,505.024</b>
<b>Total 086</b>	<b>337.744</b>	<b>2,366.210</b>	<b>1,399.758</b>	<b>2,505.024</b>
<b>Grand Total: 08 - Recreational, Culture and Religion</b>	<b>3,675.432</b>	<b>10,582.981</b>	<b>4,773.093</b>	<b>9,849.557</b>

**ANNUAL BUDGET STATEMENT 2022-23****(32)****ESTIMATES OF DEVELOPMENT EXPENDITURE**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE - PROVINCIAL PSDP</b>				
<b>09 - Education affairs and services</b>				
<b>091 - Pre.&amp; primary education affair &amp; service</b>				
<b>0911 - Pre- &amp; primary education affair services</b>				
091102 - Primary	1,999.827	-	994.963	1,746.510
<b>Total 0911</b>	<b>1,999.827</b>	<b>-</b>	<b>994.963</b>	<b>1,746.510</b>
<b>Total 091</b>	<b>1,999.827</b>	<b>-</b>	<b>994.963</b>	<b>1,746.510</b>
<b>092 - Secondary education affairs and services</b>				
<b>0921 - Secondary education affairs and services</b>				
092101 - Secondary Education	2,766.410	8,462.748	2,212.485	9,177.836
<b>Total 0921</b>	<b>2,766.410</b>	<b>8,462.748</b>	<b>2,212.485</b>	<b>9,177.836</b>
<b>Total 092</b>	<b>2,766.410</b>	<b>8,462.748</b>	<b>2,212.485</b>	<b>9,177.836</b>
<b>093 - Tertiary education affairs and services</b>				
<b>0931 - Tertiary education affairs and services</b>				
093101 - General universities/colleges/institutes	4,042.771	9,469.700	4,208.362	8,889.277
093120 - Others	154.885	-	-	-
<b>Total 0931</b>	<b>4,197.656</b>	<b>9,469.700</b>	<b>4,208.362</b>	<b>8,889.277</b>
<b>Total 093</b>	<b>4,197.656</b>	<b>9,469.700</b>	<b>4,208.362</b>	<b>8,889.277</b>
<b>Grand Total: 09 - Education Affairs and Services</b>	<b>8,963.893</b>	<b>17,932.448</b>	<b>7,415.810</b>	<b>19,813.623</b>
<b>10 - Social Protection</b>				
<b>107 - Administration</b>				
<b>1071 - Administration</b>				
107101 - Relief measures	-	680.100	159.680	379.909
107104 - Administration	260.543	620.070	124.507	442.239
<b>Total 1071</b>	<b>260.543</b>	<b>1,300.170</b>	<b>284.187</b>	<b>822.148</b>
<b>Total 107</b>	<b>260.543</b>	<b>1,300.170</b>	<b>284.187</b>	<b>822.148</b>
<b>108 - Others</b>				
<b>1081 - Others</b>				
108101 - Social Welfare Measures	3,131.065	19,049.008	7,660.181	12,218.108
108103 - Population Welfare Measures	19.890	100.000	40.000	100.000
108104 - Zakat and ushr	-	334.386	169.127	690.493
<b>Total 1081</b>	<b>3,150.955</b>	<b>19,483.394</b>	<b>7,869.308</b>	<b>13,008.601</b>
<b>Total 108</b>	<b>3,150.955</b>	<b>19,483.394</b>	<b>7,869.308</b>	<b>13,008.601</b>
<b>Grand Total: 10 - Social Protection</b>	<b>3,411.498</b>	<b>20,783.564</b>	<b>8,153.495</b>	<b>13,830.749</b>
<b>Total Development Expenditure</b>	<b>75,065.079</b>	<b>189,195.977</b>	<b>102,569.711</b>	<b>207,287.826</b>

**ANNUAL BUDGET STATEMENT 2022-23****(33)****ESTIMATES OF DEVELOPMENT EXPENDITURE**

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE - FEDERAL FUNDED PROJECTS</b>				
<b>032 - Police</b>				
<b>0321 - Police</b>				
032102 - Provincial Police	58.101	576.136	-	1,254.016
<b>Total 0321</b>	<b>58.101</b>	<b>576.136</b>	<b>-</b>	<b>1,254.016</b>
<b>Total 032</b>	<b>58.101</b>	<b>576.136</b>	<b>-</b>	<b>1,254.016</b>
<b>Grand Total: 03 Public Order and Safety Affairs</b>	<b>58.101</b>	<b>576.136</b>	<b>-</b>	<b>1,254.016</b>
<b>042 - Agri,Food,Irrigation,Forestry &amp; Fishing</b>				
<b>0421 - Agriculture</b>				
042103 - Agricultural research & Extension service	339.532	1,034.590	1,102.780	934.000
042106 - Animal husbandry	35.147	69.339	34.120	34.000
<b>Total 0421</b>	<b>374.679</b>	<b>1,103.929</b>	<b>1,136.900</b>	<b>968.000</b>
<b>0422 - Irrigation</b>				
042202 - Irrigation dams	14,126.983	17,510.414	13,195.695	12,978.104
<b>Total 0422</b>	<b>14,126.983</b>	<b>17,510.414</b>	<b>13,195.695</b>	<b>12,978.104</b>
<b>0424 - Forestry</b>				
042402 - Administration	96.377	1,525.366	569.613	1,368.770
<b>Total 0424</b>	<b>96.377</b>	<b>1,525.366</b>	<b>569.613</b>	<b>1,368.770</b>
<b>Total 042</b>	<b>14,598.039</b>	<b>20,139.709</b>	<b>14,902.208</b>	<b>15,314.874</b>
<b>044 - Mining and Manufacturing</b>				
<b>0441 - Manufacturing</b>				
044101 - Support for Industrial Development	-	-	183.906	210.484
<b>Total 0441</b>	<b>-</b>	<b>-</b>	<b>183.906</b>	<b>210.484</b>
<b>Total 044</b>	<b>-</b>	<b>-</b>	<b>183.906</b>	<b>210.484</b>
<b>045 - Construction and Transport</b>				
<b>0452 - Road Transport</b>				
045202 - Highways. Roads and Bridges	1,100.926	14,539.920	1,962.459	13,770.588
<b>Total 0452</b>	<b>1,100.926</b>	<b>14,539.920</b>	<b>1,962.459</b>	<b>13,770.588</b>
<b>Total 045</b>	<b>1,100.926</b>	<b>14,539.920</b>	<b>1,962.459</b>	<b>13,770.588</b>
<b>Grand Total: 04 - Economic Affairs</b>	<b>15,698.965</b>	<b>34,679.629</b>	<b>17,048.573</b>	<b>29,295.946</b>
<b>05 - Environment Protection</b>				
<b>052 - Waste Water Management</b>				
<b>0521 - Waste Water Management</b>				
052102 - Works (Rural)	2,062.485	782.003	698.071	411.201
<b>Total 0521</b>	<b>2,062.485</b>	<b>782.003</b>	<b>698.071</b>	<b>411.201</b>
<b>Total 052</b>	<b>2,062.485</b>	<b>782.003</b>	<b>698.071</b>	<b>411.201</b>
<b>Grand Total: 05 - Environment Protection</b>	<b>2,062.485</b>	<b>782.003</b>	<b>698.071</b>	<b>411.201</b>



# ANNUAL BUDGET STATEMENT 2022-23

(34)

## ESTIMATES OF DEVELOPMENT EXPENDITURE

Rs in Million

Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE - FEDERAL FUNDED PROJECTS</b>				
<b>06 - Housing and community amenities</b>				
<b>062 - Community Development</b>				
<b>0622 - Rural Development</b>				
062220 - Others	3,192.309	4,707.656	1,260.691	5,123.719
<b>Total 0622</b>	<b>3,192.309</b>	<b>4,707.656</b>	<b>1,260.691</b>	<b>5,123.719</b>
<b>Total 062</b>	<b>3,192.309</b>	<b>4,707.656</b>	<b>1,260.691</b>	<b>5,123.719</b>
<b>Grand Total: 06 - Housing and Community Amenities</b>	<b>3,192.309</b>	<b>4,707.656</b>	<b>1,260.691</b>	<b>5,123.719</b>
<b>07 - Health</b>				
<b>074 - Public Health Services</b>				
<b>0741 - Public Health Services</b>				
074120 - Others(other health facilities & prevent	193.741	3,408.309	1,230.095	2,100.340
<b>Total 0741</b>	<b>193.741</b>	<b>3,408.309</b>	<b>1,230.095</b>	<b>2,100.340</b>
<b>Total 074</b>	<b>193.741</b>	<b>3,408.309</b>	<b>1,230.095</b>	<b>2,100.340</b>
<b>Grand Total: 07 - Health</b>	<b>193.741</b>	<b>3,408.309</b>	<b>1,230.095</b>	<b>2,100.340</b>
<b>09 - Education affairs and services</b>				
<b>093 - Tertiary education affairs and services</b>				
<b>0931 - Tertiary education affairs and services</b>				
093101 - General universities/colleges/institutes	69.929	782.734	206.405	500.000
<b>Total 0931</b>	<b>69.929</b>	<b>782.734</b>	<b>206.405</b>	<b>500.000</b>
<b>Total 093</b>	<b>69.929</b>	<b>782.734</b>	<b>206.405</b>	<b>500.000</b>
<b>097 - Education affairs, services not elsewhere</b>				
<b>0971 - Education affairs, services not elsewhere</b>				
097120 - Others	-	-	518.400	-
<b>Total 0971</b>	<b>-</b>	<b>-</b>	<b>518.400</b>	<b>-</b>
<b>Total 097</b>	<b>-</b>	<b>-</b>	<b>518.400</b>	<b>-</b>
<b>Grand Total: 09 - Education Affairs and Services</b>	<b>69.929</b>	<b>782.734</b>	<b>724.805</b>	<b>500.000</b>
<b>10 - Social Protection</b>				
<b>108 - Others</b>				
<b>1081 - Others</b>				
108101 - Social Welfare Measures	2,205.752	3,064.822	2,578.266	955.243
108103 - Population Welfare Measures	137.640	24.000	-	-
<b>Total 1081</b>	<b>2,343.392</b>	<b>3,088.822</b>	<b>2,578.266</b>	<b>955.243</b>
<b>Total 108</b>	<b>2,343.392</b>	<b>3,088.822</b>	<b>2,578.266</b>	<b>955.243</b>
<b>Grand Total: 10 - Social Protection</b>	<b>2,343.392</b>	<b>3,088.822</b>	<b>2,578.266</b>	<b>955.243</b>
<b>Total Development Expenditure - Federal Funded Projects</b>	<b>23,618.921</b>	<b>48,025.289</b>	<b>23,540.501</b>	<b>39,640.465</b>
<b>Provincial Public Sector Development Program</b>	<b>75,065.079</b>	<b>189,195.977</b>	<b>102,569.711</b>	<b>207,287.826</b>
<b>Federal Funded Project</b>	<b>23,618.921</b>	<b>48,025.289</b>	<b>23,540.501</b>	<b>39,640.465</b>
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>98,684.000</b>	<b>237,221.266</b>	<b>126,110.212</b>	<b>246,928.291</b>



# ANNUAL BUDGET STATEMENT 2022-23

(35)

## DETAILED STATEMENT OF RECEIPTS AND PAYMENTS - PUBLIC ACCOUNTS

Rs in Million

	Accounts 2020-21		Budget Estimates 2021-22		Budget Estimates 2022-23	
	Receipts	Payments	Receipts	Payments	Receipts	Payments
<b>PROVINCIAL PUBLIC ACCOUNT</b>						
<b>G051 Miscellaneous</b>						
G05107 Adjusting Account	0.838	0.838	0.518	333.022	0.000	0.000
G05110 State Bank Suspense	96.904	78.189	14,200.652	24,446.619	-	-
<b>G06 Trust Account Fund</b>						
<b>G061 Provident Fund</b>						
G06103 General Provident Fund (Civil)	7,398.075	5,245.780	6,106.217	4,522.563	10,594.124	8,727.590
<b>G062 Benevolent Fund</b>						
G06214 Provincial Govt. Employees Benevolent Fund	2,682.358	2,959.804	2,926.922	2,706.650	3.690	3.996
<b>G063 Welfare Fund</b>						
G06308 Staff Welfare Fund Balochistan Police	54.944	71.838	67.088	71.690	87.636	57.520
<b>G064 Insurance Fund</b>						
G06408 Provincial Govt. Employees Group Insurance Fund	1,840.826	2,128.767	1,083.158	1,044.959	2.854	2.379
<b>G10 Trust Account others</b>						
<b>G101 Accounts of Others Departments</b>						
G10107 Deposits of Department of Mineral Development	269.331	2.000	18.509	-	240.527	
G10113 Public Works/Pakistan PWD Deposits	698.547	-126.141	391.793	157.406	1.341	176.010
<b>G103 Other Deposits and Reserves</b>						
G10304 Zakat Collection Account	577.468	0.000	1,391.882	1,264.049	3.538	0.349
<b>G104 Other Remittances</b>						
G10408 Remittances in to Treasuries	-	-	-	-		
<b>G11 Special Deposit Investment</b>						
<b>G112 Other Deposit Account</b>						
G11216 Civil and Criminal Court Deposits	591.833	383.456	397.690	270.322	1.008	0.687
G11238 Security Deposits of Supply Cell	215.155	142.726	563.744	380.263	0.138	0.031
G11290 Securities Deposits from Contractor/Suppliers	7,325.540	5,473.180	7,003.152	5,523.313	8.302	8.660
G11291 Unclaimed Money Account	0.000	0.000	0.000	-		
<b>G12 Special Deposit Fund</b>						
<b>G121 Relief Funds</b>						
G12160 Balochistan Corona Virus Fund	0.022	3.243	-	-		
<b>G122 Welfare Fund</b>						
G12224 Balochistan Police Foundation Fund	5.605	7.245	6.415	10.903	0.007	0.005
<b>G127 Other Funds</b>						
G12713 Income Tax Deduction from Salaries	1,885.617	1,885.615	2,344.113	2,210.120	0.290	2.908
G12714 Income Tax Deduction from Contractor/Suppliers	4,453.734	3,814.269	4,299.020	4,070.547	6.246	6.125
G12777 Sales Tax	377.785	156.985	357.031	259.265	0.720	0.724
<b>Total Receipts and Payments</b>	<b>28,474.583</b>	<b>22,227.793</b>	<b>41,157.903</b>	<b>47,271.690</b>	<b>10,950.420</b>	<b>8,986.984</b>
<b>Net Public Account (Receipt - Payments)</b>	<b>6,246.789</b>		<b>-6,113.786</b>		<b>1,963.436</b>	





## ANNUAL BUDGET STATEMENT 2022-23

(36)

### MOVEMENT SCHEDULE OF DEBT BALANCES FOR THE YEAR ENDING JUNE 30, 2022

Rs in Million

Development Partner	Balance as at 1st July 2021	Budget Estimates 2021-23			
		Re-payment During the FY 2021-22	Actual Disbursement During the FY 2021-22	Foreign Exchange Rate Loss/(Gain)	Balance as at 30th June 2022
International Development Association (IDA)	24,226.947	2,975.136	4,004.974	1,898.912	27,155.697
International Bank for Reconstruction and Development (IBRD)	74.865	16.275	-	6.510	65.100
Asian Development Bank (ADB)	17,315.909	2,355.372	1,515.087	530.175	17,005.799
International Fund for Agriculture Development (IFAD)	4,066.523	152.046	255.803	360.303	4,530.582
Canadian International Development Agency (CIDA)	14.598	3.693	-	0.174	11.079
Japan	1,687.663	259.858	-	-128.515	1,299.290
Germany	882.298	69.165	-	-52.321	760.813
<b>Foreign Funded Loans (On-lent)</b>	<b>48,268.803</b>	<b>5,831.545</b>	<b>5,775.863</b>	<b>2,615.238</b>	<b>50,828.360</b>
<b>Domestic Loans</b>	<b>1,985.571</b>	<b>11.786</b>	<b>-</b>	<b>-</b>	<b>1,973.785</b>
<b>Grand Total</b>	<b>50,254.374</b>	<b>5,843.331</b>	<b>5,775.863</b>	<b>2,615.238</b>	<b>52,802.145</b>

#### Projected Movements in Debt Portfolio 2022-23

Rs in Million

Development Partner	Receipts  Budget Estimates 2022-23	Payments			
		Principal	Interest	Principal	Interest
		Revised Estimates 2021-22		Budget Estimates 2022-23	
International Development Association (IDA)	6,950.320	2,146.080	264.183	2,287.007	284.835
International Bank for Reconstruction and Development (IBRD)	-	16.275	0.580	17.298	0.487
Asian Development Bank (ADB)	3,813.000	2,355.370	167.467	2,423.231	154.969
International Fund for Agriculture Development (IFAD)	1,837.340	153.046	35.422	161.603	39.530
Canadian International Development Agency (CIDA)	-	3.693	-	3.925	-
Japan	-	259.858	34.366	276.099	30.164
Germany	-	69.165	6.095	73.742	5.945
<b>Foreign Funded Loans</b>	<b>12,600.660</b>	<b>5,003.487</b>	<b>508.113</b>	<b>5,242.905</b>	<b>515.930</b>
<b>Domestic Loan (Cash Development Loan)</b>	<b>-</b>	<b>11.786</b>	<b>167.135</b>	<b>13.097</b>	<b>165.824</b>
<b>Grand Total</b>	<b>12,600.660</b>	<b>5,015.273</b>	<b>675.248</b>	<b>5,256.002</b>	<b>681.754</b>

**ANNUAL BUDGET STATEMENT 2022-23**

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**Capital Investment-Funds Details****INVESTMENTS & BUDGET ESTIMATES 2022-23**

S.N o	Title of Fund/Investment	Capital Investment	Profit Earned during 2021-22	Value of Capital Investment at the time of Maturity	Funds Allocated in Budget 2022-23
<b>A. Employees Related Investments</b>					
1	Balochistan Employees Pension Fund	16,381.000	3,133.796	45,576.265	2,500.000
2	Balochistan Employees G.I Fund	802.651	179.794	2,600.589	-
3	Balochistan Employees G.P Fund	21,364.000	4,402.621	62,131.635	-
4	Balochistan Employees B.F Fund	12,433.000	2,420.992	34,542.920	-
<b>B. Other Investments</b>					
5	Balochistan Education Endowment Fund	8,000.000	930.000	8,000.000	-
6	Balochistan Awami Endowment Fund	6,000.000	559.650	6,000.000	-
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	53.500	500.000	-
10	Artists Welfare Fund	400.000	36.320	400.000	-
11	Hawkers Welfare Fund	22.175	2.539	22.175	-
12	Viability Gap Fund	1,000.000	107.000	1,000.000	-
13	Project Development Fund	1,000.000	107.000	1,000.000	-
14	Food Security Revolving Fund	1,000.000	80.000	1,000.000	1,750.000
15	Balochistan Minorities Welfare Fund	500.000	-	500.000	-
16	Balochistan Enterprise Development Fund	2,000.000	-	2,000.000	-
17	Apna Ghar Scheme (Balochistan Employees Housing Finance Fund	3,000.000	-	3,000.000	-
18	KUMAK (Balochistan Special Persons Support Fund)	2,000.000	60.350	2,000.000	-
19	Balochistan Women Economic Empowerment Fund	500.000	-	500.000	-
20	Balochistan Lawyers Welfare Endowment Fund	50.000	-	50.000	250.000
21	Fishermen Welfare Endowment Fund	1,000.000	-	1,000.000	-
22	Skills Development Fund	0.000	-	0.000	2,000.000
23	PPHI Operational Support Fund				750.000
24	PPHI Pension Fund				750.000
24	Balochistan Energy Company Limited				100.000
25	Balochistan Economic Zone Management Company				50.000
<b>Total</b>		<b>81,952.826</b>	<b>12,526.562</b>	<b>175,823.584</b>	<b>8,150.000</b>