

# **Annual Budget Statement volume-I**

**2020-21**



**Government of Balochistan  
Finance Department**

# **PREFACE**

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

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

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

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

**(Noor ul Haq Baloch)**  
**Secretary to Government of**  
**Balochistan**

**Finance Department**

Quetta, Saturday, June 20, 2020

**ANNUAL BUDGET STATEMENT**  
**GOVERNMENT OF BALOCHISTAN**  
**FOR THE YEAR**  
**2020-21**

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<b>S.No</b>	<b>Table of contents</b>	<b>Pages</b>
1.	Overall Summary of Receipts and Payments	1
2.	Estimates of Receipts (Summary)	2-4
3.	Detail of Estimates of Receipts	5-14
4.	Estimates of Expenditure (Function Summary)	15
5.	Estimates of Expenditure (Object Summary)	16
6.	Estimates of Expenditure (Demand Summary)	17-18
7.	Estimates of Expenditure (Overall Summary)	19-21
8.	Detailed of Estimates of Expenditure	22-29
9.	Estimates of Development (Function Summary)	30
10.	Detail of Estimates of Development	31-37
11.	Public Accounts	38-39
13.	Debts	40

## OVERALL SUMMARY OF RECEIPT &amp; PAYMENT

(Rs in Million)

Head of Account	Accounts	Budget	Revised	Budget
	2018-19	Estimates 2019-20	Estimates 2019-20	Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND RECEIPTS</b>				
<b>GENERAL REVENUE RECEIPTS</b>				
<b>FEDERAL RECEIPTS</b>	<b>258,414.294</b>	<b>319,889.408</b>	<b>326,287.489</b>	<b>302,904.464</b>
Federal Divisible Pool	224,115.976	281,229.722	281,229.722	251,663.644
Straight Transfers	13,485.014	13,753.681	13,984.592	13,390.396
Non-development grants including GDS Arrears	9,791.775	10,000.000	10,837.000	10,000.000
Development Grants (Outside PSDP)	11,021.529	14,906.005	20,236.175	27,850.424
<b>PROVINCIAL RECEIPTS</b>	<b>17,308.137</b>	<b>34,182.242</b>	<b>25,072.149</b>	<b>46,407.500</b>
Tax Revenue	11,133.424	14,756.173	19,010.455	20,926.067
Non-tax Revenue	6,174.656	6,395.253	6,061.640	6,481.388
Non-tax Revenue (Gas Lease Extension Bonus)	0.058	13,030.816	0.054	19,000.045
<b>FOREIGN PROJECT ASSISTANCE (FPA)</b>	<b>1,879.596</b>	<b>8,060.000</b>	<b>9,371.658</b>	<b>12,200.605</b>
Grants	1,391.846	4,672.000	6,465.378	3,538.105
Loan	487.750	3,388.000	2,906.280	8,662.500
<b>CAPITAL RECEIPTS - OTHER THAN FOOD &amp; FPA</b>	<b>68.410</b>	<b>7,264.200</b>	<b>127.100</b>	<b>1,385.425</b>
<b>FOOD RECEIPTS</b>	<b>4,410.240</b>	<b>2,817.380</b>	<b>2,818.031</b>	<b>4,650.224</b>
<b>Total Provincial Consolidated Fund Receipts</b>	<b>282,080.678</b>	<b>372,213.230</b>	<b>363,676.427</b>	<b>367,548.218</b>
Cash Carry Over (Federal & Foreign Funded Development Projects amounts already recovered)				<b>10,365.504</b>
<b>Total Receipts &amp; Cash Carry Over</b>				<b>377,913.722</b>
<b>PROVINCIAL CONSOLIDATED FUND PAYMENTS</b>				
<b>CURRENT EXPENDITURE:</b>	<b>218,725.349</b>	<b>293,579.504</b>	<b>276,150.730</b>	<b>309,032.139</b>
Current Revenue Expenditure	200,742.202	257,435.238	249,608.118	294,123.671
Current Capital Expenditure	17,983.147	36,144.266	26,542.611	14,908.468
<b>DEVELOPMENT EXPENDITURE</b>	<b>41,553.284</b>	<b>126,343.339</b>	<b>104,175.906</b>	<b>156,495.998</b>
Provincial PSDP	41,553.284	100,572.192	74,368.073	106,079.465
Foreign Project Assistance	0.000	7,561.451	9,371.658	12,200.605
Development Grants (Federal Funded Projects)	0.000	18,209.696	20,436.175	38,215.928
<b>Total Consolidated Fund Payments</b>	<b>260,278.633</b>	<b>419,922.843</b>	<b>380,326.636</b>	<b>465,528.137</b>
<b>Net Consolidated Fund Receipts and Payments</b>	<b>21,802.045</b>	<b>-47,709.613</b>	<b>-16,650.209</b>	<b>-87,614.415</b>

## ESTIMATES OF RECEIPTS SUMMARY

<i>(Rs in Million)</i>				
Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>FEDERAL RECEIPTS (A + B + C)</b>	<b>258,414.294</b>	<b>319,889.408</b>	<b>326,287.489</b>	<b>302,904.464</b>
<b>A FEDERAL DIVISIBLE POOL</b>	<b>224,115.976</b>	<b>281,229.722</b>	<b>281,229.722</b>	<b>251,663.644</b>
<b>TAX REVENUE</b>	<b>224,115.976</b>	<b>281,229.722</b>	<b>281,229.722</b>	<b>251,663.644</b>
<b>B01 DIRECT TAXES</b>				
B011 Taxes on Income	86,710.884	105,121.681	105,121.681	103,283.548
B018 Capital Value Tax on Moveable Property	329.136	199.531	199.531	155.782
<b>B02 INDIRECT TAXES</b>				
B021 Land Customs	37,268.429	50,324.955	50,324.955	32,333.849
B023 Sales Tax	86,926.301	107,737.935	107,737.935	98,166.971
B024 Federal Excise	12,881.226	17,845.620	17,845.620	17,723.494
<b>B STRAIGHT TRANSFERS</b>	<b>13,485.014</b>	<b>13,753.681</b>	<b>13,984.592</b>	<b>13,390.396</b>
<b>TAX REVENUE</b>	<b>1,454.102</b>	<b>2,919.654</b>	<b>1,841.420</b>	<b>2,196.180</b>
<b>B02 INDIRECT TAXES</b>				
B025 Federal Excise On Natural Gas	1,454.102	2,919.654	1,841.420	2,196.180
<b>NON-TAX REVENUE</b>	<b>12,030.912</b>	<b>10,834.027</b>	<b>12,143.172</b>	<b>11,194.216</b>
<b>C03 MISCELLANEOUS RECEIPTS</b>				
C039 Development Surcharge And Royalties	12,030.912	10,834.027	12,143.172	11,194.216
<b>C GRANTS</b>	<b>20,813.304</b>	<b>24,906.005</b>	<b>31,073.175</b>	<b>37,850.424</b>
<b>NON-TAX REVENUE</b>	<b>20,813.304</b>	<b>24,906.005</b>	<b>31,073.175</b>	<b>37,850.424</b>
<b>C03 MISCELLANEOUS RECEIPTS</b>				
C036 Grants	20,813.304	24,906.005	31,073.175	37,850.424
<b>PROVINCIAL RECEIPTS (A + B)</b>	<b>17,308.137</b>	<b>34,182.242</b>	<b>25,072.149</b>	<b>46,407.500</b>
<b>A TAX REVENUE (A.1 + A.2)</b>	<b>11,133.424</b>	<b>14,756.173</b>	<b>19,010.455</b>	<b>20,926.067</b>
<b>A.1 B01 DIRECT TAXES</b>	<b>629.153</b>	<b>856.867</b>	<b>1,395.831</b>	<b>1,645.112</b>
B011 Taxes on Income	25.015	37.400	18.046	40.050
B013 Property and Wealth Tax	213.298	453.000	800.687	924.350
B014 Land Revenue	313.081	304.386	427.291	490.892
B016 Tax On Profession, Trades and Callings	3.722	15.000	5.573	32.700
B017 Capital Value Tax On Moveable Property	73.921	47.081	144.236	157.120
B018 Capital Value Tax on Moveable Assets	0.000	0.000	0.000	0.000
B019 Other Direct Taxes	0.115	0.000	0.000	0.000

## ESTIMATES OF RECEIPTS SUMMARY

*(Rupees in million)*

Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A.2 B02 INDIRECT TAXES</b>	<b>10,504.271</b>	<b>13,899.306</b>	<b>17,614.624</b>	<b>19,280.955</b>
B023 Sales Tax	8,795.502	10,000.000	12,500.000	13,500.100
B026 Provincial Excise	547.190	764.075	719.911	893.360
B027 Stamp Duty	362.539	470.145	445.735	515.610
B028 Motor Vehicles	749.476	1,500.931	905.416	1,195.580
B030 Other Indirect Taxes	49.564	1,164.155	3,043.562	3,176.305
<b>B NON-TAX REVENUE (B.1 + B.2 + B.3)</b>	<b>6,174.714</b>	<b>19,426.069</b>	<b>6,061.694</b>	<b>25,481.433</b>
<b>B.1 C01 INCOME FROM PROPERTY AND ENTERPRIS</b>	<b>200.000</b>	<b>203.500</b>	<b>203.500</b>	<b>203.500</b>
C014 Interest On Loans & Advances to Financial Institutions	0.000	0.000	0.000	0.000
C019 Dividends	200.000	203.500	203.500	203.500
<b>C02 RECEIPTS FROM CIVIL ADMIN. AND B.2 OTHER FUNCTION</b>	<b>942.031</b>	<b>971.829</b>	<b>952.735</b>	<b>1,185.029</b>
C021 General Administration Receipts - Organs of State	52.943	32.000	18.964	32.620
C022 General Administration Receipts - Fiscal Administration	40.147	25.000	187.656	191.940
C023 General Administration Receipts Economic Regulation	8.443	16.300	6.247	17.500
C026 Law & Orders Receipts	404.796	471.377	396.286	469.985
C027 Community Services Receipts	90.146	156.640	118.123	123.293
C028 Social Services Receipts	269.053	265.571	221.699	345.075
C029 Social Services Miscellaneous	76.503	4.941	3.760	4.616
<b>B.3 C03 MISCELLANEOUS RECEIPTS</b>	<b>5,032.682</b>	<b>18,250.740</b>	<b>4,905.459</b>	<b>24,092.904</b>
C031 Economic Services Receipts Food & Agriculture	145.556	872.152	410.643	459.609
C032 Economic Services Receipts Fisheries & Animal	76.605	135.135	97.851	140.403
C033 Economic Services Receipts Forest	135.867	198.930	138.456	213.795
C034 Economic Services Receipts - Cooperation, Irrigation	67.965	88.965	70.438	97.165
C035 Economic Services Receipts – Others	297.912	272.300	408.678	472.951
C037 Extra-Ordinary Receipts	294.060	13,540.821	750.784	19,550.045
C038 Others	1,471.248	441.488	326.558	237.836
C039 Development Surcharge and Royalties	2,543.468	2,700.950	2,702.050	2,921.100
<b>FOREIGN PROJECT ASSISTANCE (FPA)</b>	<b>1,879.596</b>	<b>8,060.000</b>	<b>9,371.658</b>	<b>12,200.605</b>
<b>NON-TAX REVENUE</b>	<b>1,391.846</b>	<b>4,672.000</b>	<b>6,465.378</b>	<b>3,538.105</b>
<b>C03 MISCELLANEOUS RECEIPTS</b>	<b>1,391.846</b>	<b>4,672.000</b>	<b>6,465.378</b>	<b>3,538.105</b>
C036 Grants	1,391.846	4,672.000	6,465.378	3,538.105

## ESTIMATES OF RECEIPTS SUMMARY

*(Rupees in million)*

Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>CAPITAL RECEIPTS</b>	<b>487.750</b>	<b>3,388.000</b>	<b>2,906.280</b>	<b>8,662.500</b>
<b>E03 DEBTS</b>	<b>487.750</b>	<b>3,388.000</b>	<b>2,906.280</b>	<b>8,662.500</b>
E033 Permanent Debt – Foreign	487.750	3,388.000	2,906.280	8,662.500
<b>CAPITAL RECEIPTS - OTHER THAN FOOD &amp; FPA</b>	<b>68.410</b>	<b>7,264.200</b>	<b>127.100</b>	<b>1,385.425</b>
<b>E01 RECOVERIES OF INVESTMENT</b>				
E013 Investment Receipts	0.000	88.800	88.800	111.200
<b>E02 RECOVERIES OF LOAN AND ADVANCES</b>				
E024 From Non-financial Institutions	0.000	0.000	0.000	1,213.125
E025 From Government Servants	68.410	75.400	38.300	61.100
<b>E03 DEBTS</b>				
E032 Floating Debt	0.000	7,100.000	0.000	0.000
<b>FOOD RECEIPTS</b>	<b>4,410.240</b>	<b>2,817.380</b>	<b>2,818.031</b>	<b>4,650.224</b>
<b>C01 INCOME FROM PROPERTY AND ENTERPRISE</b>				
C011 State Trading Schemes	4,410.240	2,817.380	2,818.031	4,650.224
<b>TOTAL PROVINCIAL CONSOLIDATED FUND</b>	<b>282,080.678</b>	<b>372,213.230</b>	<b>363,676.427</b>	<b>367,548.218</b>
<b>ACCOUNT I</b>	<b>277,670.437</b>	<b>369,395.850</b>	<b>360,858.396</b>	<b>362,897.994</b>
<b>ACCOUNT II</b>	<b>4,410.240</b>	<b>2,817.380</b>	<b>2,818.031</b>	<b>4,650.224</b>

## ESTIMATES OF RECEIPTS (DETAILED OBJECT)

(Rs in Million)

Head of Account	Accounts	Budget	Revised	Budget
	2018-19	Estimates 2019-20	Estimates 2019-20	Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>FEDERAL RECEIPTS (A + B + C)</b>	<b>258,414.294</b>	<b>319,889.408</b>	<b>326,287.489</b>	<b>302,904.464</b>
<b>A FEDERAL DIVISIBLE POOL</b>	<b>224,115.976</b>	<b>281,229.722</b>	<b>281,229.722</b>	<b>251,663.644</b>
<b>B01 DIRECT TAXES</b>	<b>87,040.020</b>	<b>105,321.212</b>	<b>105,321.212</b>	<b>103,439.330</b>
<b>B011 Taxes on Income</b>	<b>86,710.884</b>	<b>105,121.681</b>	<b>105,121.681</b>	<b>103,283.548</b>
B01108 Share of net proceeds assigned to province	86,710.884	105,121.681	105,121.681	103,283.548
<b>B018 Capital Value Tax on Moveable Property</b>	<b>329.136</b>	<b>199.531</b>	<b>199.531</b>	<b>155.782</b>
B01870 Others	329.136	199.531	199.531	155.782
<b>B02 INDIRECT TAXES</b>	<b>137,075.956</b>	<b>175,908.510</b>	<b>175,908.510</b>	<b>148,224.314</b>
<b>B021 Land Customs</b>	<b>37,268.429</b>	<b>50,324.955</b>	<b>50,324.955</b>	<b>32,333.849</b>
B02170 Share of net proceeds assigned to Province	37,268.429	50,324.955	50,324.955	32,333.849
<b>B023 Sales Tax</b>	<b>86,926.301</b>	<b>107,737.935</b>	<b>107,737.935</b>	<b>98,166.971</b>
B02303 Share of net proceeds assigned to the Province	86,926.301	107,737.935	107,737.935	98,166.971
<b>B024 Federal Excise</b>	<b>12,881.226</b>	<b>17,845.620</b>	<b>17,845.620</b>	<b>17,723.494</b>
B02408 Share of net proceeds assigned to Province	12,881.226	17,845.620	17,845.620	17,723.494
<b>B STRAIGHT TRANSFERS</b>	<b>13,485.014</b>	<b>13,753.681</b>	<b>13,984.592</b>	<b>13,390.396</b>
<b>TAX REVENUE</b>	<b>1,454.102</b>	<b>2,919.654</b>	<b>1,841.420</b>	<b>2,196.180</b>
<b>B02 INDIRECT TAXES</b>	<b>1,454.102</b>	<b>2,919.654</b>	<b>1,841.420</b>	<b>2,196.180</b>
<b>B025 Federal Excise On Natural Gas</b>	<b>1,454.102</b>	<b>2,919.654</b>	<b>1,841.420</b>	<b>2,196.180</b>
B02503 Net proceeds on Excise duty on Natural Gas assigned to the Province	1,454.102	2,919.654	1,841.420	2,196.180
<b>NON-TAX REVENUE</b>	<b>12,030.912</b>	<b>10,834.027</b>	<b>12,143.172</b>	<b>11,194.216</b>
<b>C03 MISCELLANEOUS RECEIPTS</b>	<b>12,030.912</b>	<b>10,834.027</b>	<b>12,143.172</b>	<b>11,194.216</b>
<b>C039 Development Surcharge And Royalties</b>	<b>12,030.912</b>	<b>10,834.027</b>	<b>12,143.172</b>	<b>11,194.216</b>
C03904 Net Proc. from Dev. Surch. on Gas assigned to the Province	740.705	0.000	935.432	0.000
C03907 Net proceeds of Royalty On Crude Oil assigned to the Province	3.907	0.000	4.155	4.547
C03908 Net proceeds of Royalty On Natural Gas assigned to the Province	11,286.300	10,834.027	11,203.585	11,189.669



## ESTIMATES OF RECEIPTS (DETAILED OBJECT)

(Rs in Million)

Head of Account	Accounts	Budget	Revised	Budget
	2018-19	Estimates 2019-20	Estimates 2019-20	Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>C GRANTS</b>	<b>20,813.304</b>	<b>24,906.005</b>	<b>31,073.175</b>	<b>37,850.424</b>
<b>NON-TAX REVENUE</b>	<b>20,813.304</b>	<b>24,906.005</b>	<b>31,073.175</b>	<b>37,850.424</b>
<b>C03 MISCELLANEOUS RECEIPTS</b>	<b>20,813.304</b>	<b>24,906.005</b>	<b>31,073.175</b>	<b>37,850.424</b>
<b>C036 Grants</b>	<b>20,813.304</b>	<b>24,906.005</b>	<b>31,073.175</b>	<b>37,850.424</b>
C03603 Other grants from Federal Govt (Development)	11,021.529	14,906.005	20,236.175	27,850.424
C03604 Other grants from Federal Govt (Non-Development)	9,791.775	10,000.000	10,837.000	10,000.000
<b>PROVINCIAL RECEIPTS (A + B)</b>	<b>17,308.137</b>	<b>34,182.242</b>	<b>25,072.149</b>	<b>46,407.500</b>
<b>A TAX REVENUE (A.1 + A.2)</b>	<b>11,133.424</b>	<b>14,756.173</b>	<b>19,010.455</b>	<b>20,926.067</b>
<b>A.1 B01 DIRECT TAXES</b>	<b>629.153</b>	<b>856.867</b>	<b>1,395.831</b>	<b>1,645.112</b>
<b>B011 Taxes on Income</b>	<b>25.015</b>	<b>37.400</b>	<b>18.046</b>	<b>40.050</b>
B01174 Tax on Agriculture Income in the Balochistan	25.015	37.400	18.046	40.050
<b>B013 Property and Wealth Tax</b>	<b>213.298</b>	<b>453.000</b>	<b>800.687</b>	<b>924.350</b>
B01301 Ordinary Collection	125.526	246.300	151.288	221.500
B01311 Fees for registering documents	87.772	206.700	649.399	702.850
<b>B014 Land Revenue</b>	<b>313.081</b>	<b>304.386</b>	<b>427.291</b>	<b>490.892</b>
B01401 Ordinary Collection	4.054	1.562	0.659	0.650
B01404 Sale of Government Estates	0.108	-	-	-
B01405 Sale of waste land	-	-	-	-
B01407 Rent of agriculture land for 10 year / harvest or fixed	0.863	1.100	1.988	1.250
B01417 Mutation fee	299.429	300.150	406.319	469.270
B01418 Copying and inspection fees of Patwaries	-	0.000	-	-
B01424 Local rates on lands interest	0.851	0.000	3.000	3.000
B01425 Land Revenue-Others	7.777	1.574	15.325	16.722
<b>B016 Tax On Profession, Trades and Callings</b>	<b>3.722</b>	<b>15.000</b>	<b>5.573</b>	<b>32.700</b>
B01601 Ordinary collection	3.722	15.000	5.573	32.700
<b>B017 Capital Value Tax On Moveable Property</b>	<b>73.921</b>	<b>47.081</b>	<b>144.236</b>	<b>157.120</b>
B01708 Capital Value Tax on Immovable Assets Rural (Others)	6.671	0.000	-	-
B01770 Others	67.250	47.081	144.236	157.120
<b>B019 Other Direct Taxes</b>	<b>0.115</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
B01906 Capital Gains Tax - Ordinary Collection	0.115	0.000	0.000	0.000

## ESTIMATES OF RECEIPTS (DETAILED OBJECT)

(Rs in Million)

Head of Account	Accounts	Budget	Revised	Budget
	2018-19	Estimates 2019-20	Estimates 2019-20	Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A.2 B02 INDIRECT TAXES</b>	<b>10,504.271</b>	<b>13,899.306</b>	<b>17,614.624</b>	<b>19,280.955</b>
<b>B023 Sales Tax</b>	<b>8,795.502</b>	<b>10,000.000</b>	<b>12,500.000</b>	<b>13,500.100</b>
B02387 Sales Tax on Services (Balochistan)	8,795.502	10,000.000	12,500.000	13,500.100
<b>B026 Provincial Excise</b>	<b>547.190</b>	<b>764.075</b>	<b>719.911</b>	<b>893.360</b>
B02601 Malt Liquor - Duty on Beer Manufactured in Pak	57.970	73.940	65.825	242.800
B02602 Foreign Liquor Duty on Spirit manufactured	110.611	33.440	150.900	0.000
B02603 License fee on Sale of foreign liquor imported or Manual	15.126	33.380	35.100	40.000
B02612 License Fee for denatured spirits	0.105	18.264	10.985	7.650
B02613 Permit Fee for denatured spirits	208.479	391.994	278.300	388.000
B02621 Duty on Spirits for Med. Pur	0.528	24.292	8.050	8.550
B02622 Receipts from distilleries	1.405	1.200	2.560	2.860
B02624 Sale proceeds of opium tablets	0.010	0.000		
B02625 Fines confiscation and miscellaneous	22.262	44.780	27.692	45.000
B02628 Others	130.694	142.785	140.500	158.500
<b>B027 Stamp Duty</b>	<b>362.539</b>	<b>470.145</b>	<b>445.735</b>	<b>515.610</b>
B02701 Sale of Stamps	271.215	310.010	385.033	442.800
B02704 Other non judicial sale and general stamps	58.993	19.770	42.028	48.425
B02708 Fines and Penalties	0.367	0.885	1.448	1.495
B02730 Others	0.000	0.000	0.205	0.000
B02731 Sales of Stamps	30.806	139.480	17.021	0.000
B02732 Court Fee	1.158	0.000	0.000	22.890
<b>B028 Motor Vehicles</b>	<b>749.476</b>	<b>1,500.931</b>	<b>905.416</b>	<b>1,195.580</b>
B02801 Fee for registrations	0.011	296.550	234.100	268.350
B02802 Fee for Miscellaneous Receipts		103.330	60.830	53.540
B02803 Receipt under Provincial Motor Vehicle Tax	690.131	999.080	508.505	766.130
B02811 Other Recept On A/C Of Motor Vehicles F		0.070	0.080	4.510
B02812 Other Charges on account of Vehicles Route Permit	59.334	101.901	101.901	103.050
<b>B030 Other Indirect Taxes</b>	<b>49.564</b>	<b>1,164.155</b>	<b>3,043.562</b>	<b>3,176.305</b>
B03023 Betterment Cess	0.011	0.005	0.000	0.050
B03031 Fee payable under electricity rules	5.256	1.960	2.700	3.100
B03033 FeePaid-certi of compty to superv/licens	0.026	0.055	0.055	0.055
B03034 Electricity duty current receipt(WAPDA)	4.399	149.050	129.850	161.250
B03035 Miscellaneous receipts fee	0.000	0.280	0.000	0.000
B03056 Tax on hotels levied under finance act	2.438	5.830	5.243	5.760
B03067 Trade tax on business services	1.212	5.830	4.546	4.965
B03068 Registration of business/houses/firms	0.812	1.145	1.168	1.125
B03088 Balochistan Infrastructure Development	9.616	1,000.000	2,900.000	3,000.000
Other Tax Receipts not budgeted and not classified with Departments	25.794	0.000	0.000	0.000

(8)

## ESTIMATES OF RECEIPTS (DETAILED OBJECT)

(Rs in Million)

Head of Account	Accounts	Budget	Revised	Budget
	2018-19	Estimates	Estimates	Estimates
	2018-19	2019-20	2019-20	2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>B NON-TAX REVENUE (B.1 + B.2 + B.3)</b>	<b>6,174.714</b>	<b>19,426.069</b>	<b>6,061.694</b>	<b>25,481.433</b>
<b>B.1 C01 INCOME FROM PROPERTY AND ENTERPRISE</b>	<b>200.000</b>	<b>203.500</b>	<b>203.500</b>	<b>203.500</b>
<b>C014 Interest On Loans &amp; Advances to Financial Institutions</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
C01416 Others	0.000	0.000	0.000	0.000
<b>C019 Dividends</b>	<b>200.000</b>	<b>203.500</b>	<b>203.500</b>	<b>203.500</b>
C01902 Dividend frm Govt Investment(non fin.ins)	200.000	203.500	203.500	203.500
<b>B.2 C02 RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION</b>	<b>942.031</b>	<b>971.829</b>	<b>952.735</b>	<b>1,185.029</b>
<b>C021 General Administration Receipts - Organs of State</b>	<b>52.943</b>	<b>32.000</b>	<b>18.964</b>	<b>32.620</b>
C02101 Organs of State - Examination Fee	43.196	32.000	18.640	31.960
C02103 Organization of State-Recoveries	9.747	0.000	0.324	0.660
<b>C022 General Administration Receipts - Fiscal Administration</b>	<b>40.147</b>	<b>25.000</b>	<b>187.656</b>	<b>191.940</b>
C02204 Recoveries Of Overpayments	0.778	0.000	0.000	0.000
C02206 Audit - Others	0.005	0.000	0.000	0.000
C02241 Contribution of pension and gratuities	39.365	25.000	28.919	25.000
C02248 Recoveries of Overpayment of Pension	0.000	0.000	158.738	166.940
<b>C023 General Administration Receipts Economic Regulation</b>	<b>8.443</b>	<b>16.300</b>	<b>6.247</b>	<b>17.500</b>
C02306 Receipt under Weights. Measures & Trade	8.443	16.300	6.247	17.500
<b>C026 Law &amp; Orders Receipts</b>	<b>404.796</b>	<b>471.377</b>	<b>396.286</b>	<b>469.985</b>
C02601 Sale proceeds of unclaimed and escheated	0.090	5.040	4.940	5.140
C02602 Court fees realized in cash	0.958	1.487	1.487	1.487
C02604 General fees fines and forfeitures	94.906	77.400	69.050	78.900
C02610 Recoveries of overpayments	1.249	1.314	1.314	1.514
C02611 Collection of the payments	0.267	0.000	0.000	0.000
C02613 Others	8.391	8.059	8.059	8.564
C02624 Recoveries of overpayments	0.276	0.000	0.000	0.000
C02632 Police supplied to Federal Government	26.366	47.634	36.887	34.480
C02634 Police supplied to public departments	19.830	77.114	35.465	53.900
C02635 Receipts realised under the Arms act	83.428	92.041	80.691	93.411

## ESTIMATES OF RECEIPTS (DETAILED OBJECT)

(Rs in Million)

Head of Account	Accounts	Budget	Revised	Budget
	2018-19	Estimates 2019-20	Estimates 2019-20	Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
C02636 Fees fines and forfeitures	1.906	0.919	0.837	0.320
C02637 Motor driving License	8.267	7.912	7.912	7.500
C02638 Traffic fines	28.060	83.182	39.125	101.471
C02640 Recoveries of overpayments	52.951	5.412	58.865	36.230
C02641 Collection of Payments for service	2.009	0.111	-	-
C02642 Others	56.481	56.513	35.676	27.250
C02656 Sale proceeds of articles manufactured	0.000	1.900	1.900	1.900
C02658 Income from Hired Convicts	0.000	0.000	2.390	10.318
C02659 Recoveries Of Overpayments	0.083	1.900	4.600	4.960
C02661 Others	19.276	3.350	6.598	1.550
C02659 Recoveries Of Overpayments	-	0.040	-	-
C02666 Ordinary Receipts	-	-	0.040	0.040
C02677 Others Receipts	-	0.050	0.050	0.050
C02692 Explosive License Renewal Receipts	-	-	0.200	0.500
C02695 Fee and Fine from the Private Security	-	-	0.200	0.500
<b>C027 Community Services Receipts</b>	<b>90.146</b>	<b>156.640</b>	<b>118.123</b>	<b>123.293</b>
C02701 Building Rents	25.098	12.515	20.075	20.675
C02702 Receipts from Workshops and Rent of Equipment	-	1.500	1.500	1.500
C02704 Recoveries of Overpayments	2.328	2.865	3.200	3.200
C02705 Collection of payments for services rendered	0.091	-	-	-
C02706 Others	1.087	56.035	20.840	20.840
C02710 Registration Renewal Fee from Contract	-	-	0.890	0.890
C02711 Building Rent	-	11.470	10.030	10.030
C02714 Recoveries of Overpayments	9.657	-	3.375	3.375
C02716 Others	19.505	30.930	18.880	18.880
C02724 Recoveries Of Overpayments	16.871	-	1.430	1.430
C02725 Collection of payments for services rend	12.135	36.505	-	-
C02726 Others- PHE	3.280	4.820	37.903	42.473
C02732 Recoveries of overpayments	0.094	-	-	-
<b>C028 Social Services Receipts</b>	<b>269.053</b>	<b>265.571</b>	<b>221.699</b>	<b>345.075</b>
C02801 Fees Govt. Colleges	1.594	-	-	-
C02802 Fees Govt. Professional Colleges	27.183	19.835	19.955	20.552
C02803 Fees Govt. Secondary (including Intermediate Education)	2.013	9.080	0.033	-
C02804 Fees Government Primary School	-	2.570	-	-
C02809 Contributions	0.476	-	0.241	-
C02811 Education General Cess Fund	0.049	-	-	-
C02812 General Hostel Fees	0.160	0.310	0.310	0.372
C02813 Education - General Admission	0.043	1.910	2.019	2.068
C02814 Education General Recoveries of	57.490	69.383	67.084	125.360
C02815 Education General Collection of	0.019	-	-	-
C02817 Receipt from Museums	-	0.010	0.010	0.012
C02818 Education- Others	19.046	8.728	17.255	6.366
C02819 Receipts from Girls Secondary Schools	-	3.870	-	-
C02820 Receipts From Boys Primary Schools	-	1.420	-	-
C02821 Health - Collection of Fee	0.084	0.365	-	-
C02822 Health-Dental Colleges	-	0.125	-	-
C02823 Receipts From Archives	-	0.300	0.300	0.310
C02824-Receipts from Libraries	0.783	0.255	0.465	0.551
C02825 Sale of Out Door Tickets	0.968	-	-	-
C02827 Health Room Rent	0.067	-	-	-
C02835 Health Other Contributions	0.044	-	-	-
C02836 Health recoveries of overpayments	0.399	-	-	-
C02838 Lab, Health Fee for Chemical Examination	0.064	-	-	-
C02841 Health Other Receipts	24.737	14.565	28.600	0.000
C02845 Health - Hospital Receipts	34.916	87.545	14.160	0.000
C02851 Health- Bolan Medical College	0.759	4.530	4.854	5.115

## ESTIMATES OF RECEIPTS (DETAILED OBJECT)

(Rs in Million)

Head of Account	Accounts	Budget	Revised	Budget
	2018-19	Estimates 2019-20	Estimates 2019-20	Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
C02853 Health - Schools	-	0.770	0.840	0.840
C02855 Sale of Outdoor Tickets	13.098	30.850	19.550	32.710
C02857 Room Charges	0.864	1.300	1.300	1.300
C02865 Health Other Contributions	0.139	-	-	-
C02866 Health recoveries of overpayments	42.724	-	29.248	12.919
C02867 Health Collection of payment for ser	0.078	-	-	-
C02868 Lab (Health Fee for Chemical Examination)	7.301	-	-	-
C02870 Health Fee Realized on Account of	-	-	-	0.495
C02871 Health- Others	0.206	7.850	4.975	34.231
C02872 Recoveries Of Overpayments	0.014	-	-	-
C02875 Health Hospital Receipts	33.737	-	10.500	101.874
<b>C029 Social Services Miscellaneous</b>	<b>76.503</b>	<b>4.941</b>	<b>3.760</b>	<b>4.616</b>
C02902 Fees for Registration of Trade Union under Act, 1926	-	0.230	0.024	0.054
C02903 Other Miscellaneous	73.996	1.275	0.308	0.468
C02930 Others	0.000	0.000	0.110	0.077
C02970 Others	2.507	3.436	3.318	4.017
<b>B.3 C03 MISCELLANEOUS RECEIPTS</b>	<b>5,032.682</b>	<b>18,250.740</b>	<b>4,905.459</b>	<b>24,092.904</b>
<b>C031 Economic Services Receipts Food &amp; Agriculture</b>	<b>145.556</b>	<b>872.152</b>	<b>410.643</b>	<b>459.609</b>
C03102 Recoveries Of Overpayments	0.601	0.800	0.004	0.049
C03104 Others	0.022	0.575	0.760	1.680
C03116 Agriculture Receipts	-	12.700	9.900	13.900
C03118 Receipts from Agriculture / Seed Farms	16.458	18.239	9.991	19.180
C03120 Receipts from Agriculture/Engineering/Ma	99.225	833.500	376.000	408.500
C03122 Receipts from Research operation	9.683	2.763	2.913	3.700
C03125 Receipts of Zoo	-	-	-	0.010
C03123 Receipts from Plant protection operation	0.492	0.000	-	-
C03127 Agriculture College & School fees	2.751	3.520	3.520	3.530
C03134 Agriculture-Recoveries of Overpayments	2.380	-	-	-
C03136 Agriculture others	1.335	-	-	-
C03199 Others - Food & Agriculture	12.609	0.055	7.555	9.060
<b>C032 Economic Services Receipts Fisheries &amp; Animal</b>	<b>76.605</b>	<b>135.135</b>	<b>97.851</b>	<b>140.403</b>
C03201 Ordinary Receipt	12.413	18.372	19.195	21.055
C03203 Recoveries of Overpayments	0.553	0.266	0.600	0.600
C03205 Others	1.186	1.696	0.690	0.690
C03223 Receipts From Livestock Farms	43.678	85.300	56.371	82.464
C03224 Receipts from Broiler Farms	10.960	19.500	17.030	21.250
C03225 Receipts from Research Institute	3.378	10.000	3.965	12.640
C03227 Insemination fees	2.423	0.000	-	-
C03228 Receipts From Biological Section	0.014	-	-	-
C03229 Recovery of Overpayments	0.960	0.000	0.000	0.208
C03231 Others	1.041	0.000	0.000	1.496
<b>C033 Economic Services Receipts Forest</b>	<b>135.867</b>	<b>198.930</b>	<b>138.456</b>	<b>213.795</b>
C03305 Timber remov Planting stump seeds Mazri	0.614	0.560	0.510	0.620
C03307 Timber remov produce	0.216	0.400	1.600	1.750
C03308 Timber remov Purchaser-Firewood	17.363	20.200	20.200	21.910
C03310 Grazing & Fedder Grass	0.025	0.150	0.000	0.150
C03311 Timber remov Purchaser-Honey	0.028	0.150	0.000	0.150

## ESTIMATES OF RECEIPTS (DETAILED OBJECT)

(Rs in Million)

Head of Account	Accounts	Budget	Revised	Budget
	2018-19	Estimates 2019-20	Estimates 2019-20	Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
C03312 Timber remov Purchaser Plants Stumps see	0.538	1.100	0.655	0.815
C03316 Rev. from forests not managed Govt.Duty	0.069	0.080	0.080	0.080
C03322 Compensation under Forest Act including	9.919	12.415	21.190	13.420
C03325 Recovery of water rates	0.081	0.150	0.080	0.150
C03327 Receipts under wild Birds and Wild Animal	104.273	160.900	85.000	165.000
C03328 Recoveries of overpayments	1.042	1.220	3.300	3.470
C03370 Other receipts	1.700	1.605	5.841	6.280
<b>C034 Economic Services Receipts - Cooperation, Irrigation</b>	<b>67.965</b>	<b>88.965</b>	<b>70.438</b>	<b>97.165</b>
C03432 Direct receipts on account of sale of water	63.422	86.000	62.000	88.200
C03433 Recoveries Of Expenditures	0.046	0.000	0.000	0.000
C03404 Recoveries of Overpayments	0.000	0.000	0.000	0.059
C03406 Other	0.000	0.000	0.000	0.056
C03434 Others	4.496	2.965	8.438	8.850
<b>C035 Economic Services Receipts - Others</b>	<b>297.912</b>	<b>272.300</b>	<b>408.678</b>	<b>472.951</b>
C03507 Receipt under the excise duty on minerals	96.659	131.600	131.600	137.500
C03508 Others-Economic Services Receipts	145.839	70.600	209.015	262.115
C03511 Sale of Gazette	0.586	0.700	0.700	0.700
C03512 Sale of Form & Register	0.341	3.700	0.000	0.000
C03515 Sale Of Farms And Registers.	0.058	0.000	3.700	3.700
C03516 Sale of service books	0.096	0.600	0.600	0.600
C03518 Sale of other forms	0.000	0.000	0.000	0.000
C03519 Press Receipts	0.594	0.900	0.900	0.964
C03520 Printing charges for work done for Province	17.659	17.000	17.000	17.200
C03523 Others	0.763	0.200	0.200	0.264
C03526 Stationery Receipts	0.000	0.000	0.000	0.064
C03541 Industries receipts	26.104	30.000	30.000	32.000
C03542 Cottage Industries	0.000	4.500	0.000	0.000
C03544 Fees of Inspection of boilers	3.983	5.000	5.000	6.000
C03545 Fees under Partnership Act 1932	2.109	3.500	3.500	4.000
C03546 Recoveries Of Overpayments	0.125	0.000	0.084	0.165
C03549 Others	2.997	4.000	3.500	4.500
C03551 Aviation Receipts	-	-	-	0.200
C03552 Aviation Recoveries of Overpayment	-	-	-	0.100
C03555 Car Parking Fee	-	-	2.879	2.879
<b>C037 Extra-Ordinary Receipts</b>	<b>294.060</b>	<b>13,540.821</b>	<b>750.784</b>	<b>19,550.045</b>
C03701 Sale of Land	1.562	0.000	0.419	0.000
C03702 Sale of land-Town sites and colonies	31.239	250.000	500.311	300.000
C03720 Others Sale Of Agriculture Machinery	2.300	-	-	-
C03722 Interest on Deferred Payment of Land	258.901	260.000	250.000	250.000
C03724 Receipts Of Bonus Share	-	0.005	-	-
C03725 Others	0.058	13,030.816	0.054	19,000.045

## ESTIMATES OF RECEIPTS (DETAILED OBJECT)

(Rs in Million)

Head of Account	Accounts	Budget	Revised	Budget
	0.000	Estimates 0.000	Estimates 0.000	Estimates 0.000
<b>C038 Others</b>	<b>1,471.248</b>	<b>441.488</b>	<b>326.558</b>	<b>237.836</b>
C03801 Unclaimed Deposit	1.288	-	-	-
C03802 Sale of stores and materials	25.073	15.545	26.170	12.070
C03805 Rent Rates and Taxes	300.160	66.210	131.783	102.901
C03806 Citizenship nationalization passport	29.021	0.000	17.600	19.200
C03821 Receipts of Tourist Department	6.548	7.015	7.109	7.025
C03824 Recoveries Of Overpayments	246.802	0.267	81.311	12.937
C03825 Collection Of Payment For Service I	0.011	-	-	-
C03829 Other Receipts Fees, Fines and For	0.260	-	5.702	5.702
C03834 Fee Under the West Pakistan Ord 1	-	-	-	0.002
C03835 Arms License Fees	0.326	0.700	2.050	2.200
C03840 Fees For Transfer & Issue Of Duplicate	0.001	-	-	-
C03841 Fees Fines Not Specified Elsewhere	0.033	-	0.050	0.120
C03850 Misc Recoveries Made By Nab From Defaulters	467.649	300.000	7.500	10.000
C03855 Initial Environmental Examination	29.147	20.000	21.300	23.200
C03857 Registration Fee for Private	-	-	0.500	0.500
C03866 Fee for Issuance of Licenses to Private	1.050	1.700	1.700	1.700
C03867 Fee for renewal of licenses of	4.000	16.000	3.500	3.500
C03870 Others	306.620	14.051	20.283	36.579
C03886 Fee for Insurance of NOC and Registration	-	-	-	0.200
Other Non-tax Receipts not budgeted and not classified with Departments	53.258	-	-	0.000

## ESTIMATES OF RECEIPTS (DETAILED OBJECT)

(Rs in Million)

Head of Account	Accounts	Budget	Revised	Budget
	2018-19	Estimates	Estimates	Estimates
	2019-20	2019-20	2019-20	2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>C039 Development Surcharge and Royalties</b>	<b>2,543.468</b>	<b>2,700.950</b>	<b>2,702.050</b>	<b>2,921.100</b>
C03909 Mineral Royalties	1,432.638	1,393.500	1,394.500	1,431.000
C03911 Mineral Royalties from Sandak	546.907	880.000	880.000	900.000
C03912 Mineral Royalties from Chamalang	20.912	27.000	27.100	30.100
C03914 Mineral Royalties from Duddar	543.011	400.450	400.450	560.000
<b>FOREIGN PROJECT ASSISTANCE (FPA)</b>	<b>1,879.596</b>	<b>8,060.000</b>	<b>9,371.658</b>	<b>12,200.605</b>
<b>NON-TAX REVENUE</b>	<b>1,391.846</b>	<b>4,672.000</b>	<b>6,465.378</b>	<b>3,538.105</b>
<b>C03 MISCELLANEOUS RECEIPTS</b>	<b>1,391.846</b>	<b>4,672.000</b>	<b>6,465.378</b>	<b>3,538.105</b>
<b>C036 Grants</b>	<b>1,391.846</b>	<b>4,672.000</b>	<b>6,465.378</b>	<b>3,538.105</b>
C03601 Foreign grants - development grants from foreign	1,391.846	4,672.000	6,465.378	3,538.105
<b>CAPITAL RECEIPTS</b>	<b>487.750</b>	<b>3,388.000</b>	<b>2,906.280</b>	<b>8,662.500</b>
<b>E03 DEBTS</b>	<b>487.750</b>	<b>3,388.000</b>	<b>2,906.280</b>	<b>8,662.500</b>
<b>E033 Permanent Debt – Foreign</b>	<b>487.750</b>	<b>3,388.000</b>	<b>2,906.280</b>	<b>8,662.500</b>
E03305 Foreign Debt (Permanent) received from	487.750	3,388.000	2,906.280	8,662.500
<b>CAPITAL RECEIPTS - OTHER THAN FOOD &amp; FPA</b>	<b>135.010</b>	<b>7,264.200</b>	<b>127.100</b>	<b>1,385.425</b>
<b>E01 RECOVERIES OF INVESTMENT</b>	<b>66.600</b>	<b>88.800</b>	<b>88.800</b>	<b>111.200</b>
<b>E013 Investment Receipts</b>	<b>66.600</b>	<b>88.800</b>	<b>88.800</b>	<b>111.200</b>
E01302 Federal/provincial investment (non-financial)	66.600	88.800	88.800	111.200
<b>E02 RECOVERIES OF LOAN AND ADVANCES</b>	<b>68.410</b>	<b>75.400</b>	<b>38.300</b>	<b>1,274.225</b>
<b>E024 From Non-financial Institutions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,213.125</b>
E02401 Domestic loans	-	-	-	1,213.125
<b>E025 From Government Servants</b>	<b>68.410</b>	<b>75.400</b>	<b>38.300</b>	<b>61.100</b>
E02501 House building advance	65.705	72.500	36.000	60.000
E02502 Motor car advance	2.459	2.600	2.200	1.000
E02503 Motor cycle/Scooter advance	0.246	0.300	0.100	0.100
<b>E03 DEBTS</b>	<b>-</b>	<b>7,100.000</b>	<b>0.000</b>	<b>0.000</b>
<b>E032 Floating Debt</b>	<b>-</b>	<b>7,100.000</b>	<b>0.000</b>	<b>0.000</b>
E03202 Cash credit accommodation	-	-	-	-
E03203 Ways and Means Advances	-	7,100.000	-	-
<b>FOOD RECEIPTS</b>	<b>4,410.240</b>	<b>2,817.380</b>	<b>2,818.031</b>	<b>4,650.224</b>
<b>C01 INCOME FROM PROPERTY AND ENTERPRISE</b>	<b>4,410.240</b>	<b>2,817.380</b>	<b>2,818.031</b>	<b>4,650.224</b>
<b>C011 State Trading Schemes</b>	<b>4,410.240</b>	<b>2,817.380</b>	<b>2,818.031</b>	<b>4,650.224</b>
C01101 Sale proceeds of wheat	2,735.240	1,506.000	1,506.000	4,348.150
C01103 Provincial Subsidy On Wheat	1,675.000	1,310.000	1,310.000	300.000
C01171 Sale proceeds of Others	-	1.380	2.031	2.074



## ESTIMATES OF RECEIPTS (DETAILED OBJECT)

*(Rs in Million)*

Head of Account	Accounts	Budget	Revised	Budget
	2018-19	Estimates 2019-20	Estimates 2019-20	Estimates 2020-21
TOTAL PROVINCIAL CONSOLIDATED FUND	282,147.278	372,213.230	363,676.427	367,548.218
ACCOUNT I	277,737.037	369,395.850	360,858.396	362,897.994
ACCOUNT II	4,410.240	2,817.380	2,818.031	4,650.224

## ESTIMATES OF EXPENDITURE BY (FUNCTION SUMMARY)

(Rs in Million)

Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>CURRENT EXPENDITURE</b>				
General Public Service	69,493.713	79,351.721	72,624.394	72,670.331
Public Order and Safety Affairs	34,602.035	44,692.019	41,443.581	48,620.238
Economic Affairs	36,867.347	58,448.762	51,018.778	57,888.488
Environment Protection	236.935	463.726	336.864	450.542
Housing & Community Amenities	7,039.283	18,683.692	18,692.937	19,179.125
Health	19,433.845	22,382.430	23,981.619	31,405.363
Recreational, Culture and Religion	2,401.520	2,844.085	3,302.781	3,140.083
Education Affairs and Services	47,701.465	62,430.870	58,082.899	70,358.247
Social Protection	941.105	4,282.198	6,666.837	5,319.722
<b>Total Current Expenditure</b>	<b>218,717.249</b>	<b>293,579.504</b>	<b>276,150.689</b>	<b>309,032.139</b>
Charged	11,860.308	22,228.671	17,654.913	18,127.099
Voted	206,865.041	271,350.834	258,495.776	290,905.040

**ESTIMATES OF EXPENDITURE (OBJECT SUMMARY)***(Rs in Million)*

Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>CURRENT EXPENDITURE</b>				
A01 Employees Related Expenses.	118,504.544	153,301.921	136,710.601	168,750.263
A03 Operating Expenses	14,855.414	17,462.687	20,405.985	23,804.197
A04 Employees' Retirement Benefits	30,173.388	33,785.995	33,616.540	38,174.344
A05 Grants Subsidies and Write Off Loans	25,923.056	43,283.069	37,628.865	44,335.509
A06 Transfers	1,171.133	850.015	1,540.997	2,843.065
A07 Interest Payment	2,997.625	3,268.934	3,468.932	3,330.154
A08 Loans and Advances	-	-	3,235.000	2,000.000
A09 Physical Assets	3,949.529	6,761.395	12,837.176	12,069.635
A10 Principal Repayments of Loans	9,276.629	16,339.766	9,737.244	7,048.968
A11 Investment	8,000.000	15,500.000	11,500.000	3,000.000
A12 Civil Works	271.938	107.282	252.995	104.282
A13 Repairs and Maintenance	3,287.019	2,918.440	5,216.394	3,571.723
<b>Total</b>	<b>218,410.275</b>	<b>293,579.504</b>	<b>276,150.730</b>	<b>309,032.139</b>

## ESTIMATES OF CURRENT EXPENDITURE (DEMAND SUMMARY)

(Rs in Million)

Department Name	Accounts	Budget	Revised	Budget	
	2018-19	Estimates	Estimates	Estimates	
		2019-20	2019-20	2020-21	
<b>PROVINCIAL CONSOLIDATED FUND</b>					
<b>Revenue Expenditure</b>					
BC21001	General Administration (Voted)	12,571.313	2,072.283	2,878.457	3,015.479
BC24001	General Administration (Charged)	1,077.565	0.000	0.000	0.000
BC21002	Provincial Excise	852.026	889.496	938.632	1,110.502
BC21003	Stamps	42.634	44.363	44.363	53.519
BC21006	Pensions	30,205.755	33,783.827	33,614.410	38,169.292
BC1400A	Debt Servicing and Other Obligations	2,445.594	-	-	-
BC2400A	Debt Servicing and Other Obligations	-	2,768.934	2,768.932	2,880.154
BC21007	Administration of Justice (Voted)	1,717.920	2,003.287	2,483.426	2,514.877
BC24007	Administration of Justice (Charged)	799.596	1,044.641	1,053.041	1,113.700
BC21008	Police	15,602.641	21,180.809	17,492.263	22,177.604
BC21047	Balochistan Constabulary	4,167.120	4,895.041	4,521.040	5,239.018
BC21009	Levies	7,632.259	11,648.943	10,681.003	12,453.743
BC21010	Jails & Detention Places	805.125	972.821	990.437	1,473.639
BC21011	Civil Defense	130.015	144.982	135.882	170.846
BC21013	Civil Works (including Establishment Charges)	8,712.262	9,904.941	10,771.408	11,397.810
BC21014	Public Health Services	4,745.312	4,300.753	4,197.027	4,553.700
BC21015	Works Urban - B-WASA	1,205.344	1,205.344	1,534.548	1,205.344
BC21016	Education	6,186.252	10,130.798	9,601.797	11,783.080
BC21041	Secondary Education	38,807.137	48,011.945	44,806.102	51,873.183
BC21042	Medical Education	2,572.654	3,776.266	3,333.397	5,982.430
BC21017	Archives	152.773	393.509	226.790	424.749
BC21018	Health	19,433.925	22,382.430	23,981.659	31,405.363
BC21019	Population Welfare	768.310	1,091.278	946.678	1,191.624
BC21020	Manpower & Labor Management	1,150.090	2,276.958	1,978.607	2,258.751
BC21021	Administration Sports & Recreation Facilities	735.691	995.079	1,173.099	1,041.785
BC21022	Social Security & Social Welfare	897.732	1,560.152	2,118.919	2,268.178
BC21023	Natural Calamities & Other Disasters	172.800	1,400.000	3,415.192	1,670.000
BC21024	Auqaf	702.669	1,025.145	1,032.256	915.069
BC21025	Food	567.565	697.782	707.231	743.578
BC21026	Agriculture	7,885.271	9,461.573	9,002.064	11,071.965
BC21027	Land Revenue	471.763	257.580	250.717	293.270
BC21028	Animal Husbandry	2,749.006	4,027.906	3,368.538	4,592.076
BC21029	Forestry	988.118	1,421.107	1,136.229	1,605.081
BC21030	Fisheries	897.788	1,466.724	1,591.022	1,232.531
BC21031	Cooperation	124.509	145.238	148.580	207.044
BC21032	Irrigation	2,302.150	2,676.491	2,527.778	3,723.867
BC21033	Local Government & Rural Development	9,857.114	12,822.718	12,631.140	12,995.680
BC21034	Industries	1,203.861	1,376.293	1,350.119	1,762.658
BC21035	Stationery & Printing	52.020	128.982	91.769	184.255
BC21036	Mineral Resources (Scientific Depts.)	1,413.932	2,267.147	2,406.967	3,624.067
BC21037	Subsidies	1,675.000	1,310.000	4,545.000	2,300.000
BC21038	Prosecution Department	211.160	335.419	276.409	387.298
BC21039	Transport Department	61.221	149.298	90.259	149.771
BC21043	Culture Service	324.513	478.948	429.926	465.846
BC21044	Law Affairs and Legal Services	358.849	454.111	531.527	535.111
BC21046	Women Development Department	82.096	129.117	148.810	336.896
BC21049	Energy Department	4,443.715	14,704.000	3,837.064	6,851.800
BC21050	Information Technology	383.797	325.169	568.855	398.023
BC21051	Environment Control Department	236.935	463.726	336.864	450.542
BC21052	Provincial Ombudsman	159.305	194.049	220.475	230.657
BC21053	Chief Minister Secretariat	-	781.021	1,186.290	698.682

## ESTIMATES OF CURRENT EXPENDITURE (DEMAND SUMMARY)

(Rs in Million)

Head of Account	Accounts	Budget	Revised	Budget	
	2018-19	Estimates 2019-20	Estimates 2019-20	Estimates 2020-21	
BC21054	Home Department	-	1,643.460	2,827.319	2,067.630
BC21055	Board Of Revenue & Administration	-	3,357.505	5,873.562	4,797.222
BC21056	Finance Department	-	2,936.981	2,290.082	8,896.066
BC21057	Urban Planning & Development Department	-	246.324	236.789	291.564
BC21058	Planning & Development Department	-	752.364	1,621.631	1,285.337
BC21059	Information Department	-	594.625	621.829	656.903
BC21060	Inter Provincial Coordination Department	-	55.563	54.115	70.016
BC21061	Chief Minister's Inspection Team	-	111.918	241.165	145.142
BC21062	Governor's Secretariat (Voted)	-	42.169	48.594	49.183
BC21063	Provincial Assembly (Voted)	-	140.576	130.774	171.779
BC21064	Minorities Affairs Department	-	-	-	283.918
BC24062	Governor Secretariat (Charged)	-	212.782	266.819	256.647
BC24063	Provincial Assembly (Charged)	-	1,362.547	1,292.442	1,968.129
<b>Total Revenue Expenditure (Voted &amp; Charged)</b>		<b>200,742.202</b>	<b>257,435.238</b>	<b>249,608.118</b>	<b>294,123.671</b>
<b>Capital Expenditure - Non Food</b>					
BC21048	Investment	8,000.000	-	-	-
BC13048	Investment	0.000	15,500.000	11,500.000	3,000.000
BC1400C	Public Debt (Discharged)	7,326.629	-	-	-
BC1600C	Public Debt (Discharged)	0.000	14,339.766	7,737.244	5,835.843
<b>State Trading - Food</b>					
BC1300F	State Trading (Voted)	0.000	3,804.500	4,605.367	4,409.500
BC1400F	State Trading	2,656.518	-	-	-
BC1600F	State Trading	-	2,500.000	2,700.000	1,663.125
<b>Total Capital Expenditure</b>		<b>17,983.147</b>	<b>36,144.266</b>	<b>26,542.611</b>	<b>14,908.468</b>
<b>Total Consolidated Fund Current Expenditure</b>		<b>218,725.349</b>	<b>293,579.504</b>	<b>276,150.730</b>	<b>309,032.139</b>

## ESTIMATES OF EXPENDITURE (SUMMARY)

(Rs in Million)

Head of Account	Accounts 2018-19	Budget	Revised	Budget
		Estimates 2019-20	Estimates 2019-20	Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>01 General Public Service</b>	<b>54,167.084</b>	<b>49,511.955</b>	<b>53,387.150</b>	<b>63,834.487</b>
0111 Executive and Legislative Organs	15,241.428	6,243.688	9,623.438	7,098.328
0112 Financial and Fiscal Affairs	35,252.419	40,596.838	39,854.916	52,625.673
0151 Personnel Services	1,650.225	1,501.590	1,910.013	2,300.148
0152 Planning Services	1,823.895	882.915	1,695.757	1,428.953
0153 Statistics	110.428	115.773	162.663	147.948
0154 Other General Services	52.020	128.982	91.769	184.255
0191 General public services not elsewhere defined	36.669	42.169	48.594	49.183
<b>03 Public Order and Safety Affairs</b>	<b>34,602.035</b>	<b>44,692.019</b>	<b>41,443.581</b>	<b>48,620.238</b>
0311 Law Courts	3,197.116	4,099.985	4,696.936	4,913.992
0321 Police	27,405.202	37,830.771	32,793.007	39,994.131
0331 Fire protection	130.015	144.982	135.882	170.846
0341 Prison administration and operation	805.125	972.821	990.437	1,473.639
0361 Administration	3,064.578	1,643.460	2,827.319	2,067.630
<b>04 Economic Affairs</b>	<b>34,210.830</b>	<b>52,144.262</b>	<b>43,713.410</b>	<b>51,815.863</b>
0413 General Labor Affairs	1,096.909	2,212.546	1,874.812	2,190.076
0421 Agriculture	10,950.454	13,893.522	12,777.648	16,165.950
0422 Irrigation	2,284.895	2,676.491	2,527.778	3,723.867
0424 Forestry	988.118	1,421.107	1,130.308	1,605.081
0425 Fishing	897.788	1,466.724	1,591.022	1,232.531
0426 Food	2,242.565	2,007.782	5,252.231	3,043.578
0437 Others	4,313.588	14,534.009	3,717.785	6,664.798
0438 Others	0.000	169.991	119.279	187.002
0441 Manufacturing	1,201.893	1,376.293	1,350.119	1,762.658
0442 Mining	1,413.932	2,267.147	2,406.967	3,624.067
0451 Administration	61.221	0.000	0.000	0.000
0452 Road Transport	0.000	149.298	90.259	149.771
0457 Construction (Works)	8,714.060	9,904.941	10,771.408	11,397.810
0471 Distributive Trades, Storage, Warehouses	45.406	64.412	103.795	68.675
<b>05 Environment Protection</b>	<b>236.935</b>	<b>463.726</b>	<b>336.864</b>	<b>450.542</b>
0551 Administration of Environment Protection	236.935	463.726	336.864	450.542
<b>06 Housing and community amenities</b>	<b>7,039.283</b>	<b>18,683.692</b>	<b>18,692.937</b>	<b>19,179.125</b>
0621 Urban Development	211.523	354.877	330.222	424.401
0622 Rural Development	861.648	12,822.718	12,631.140	12,995.680
0631 Water supply	5,966.112	5,506.097	5,731.575	5,759.044
<b>07 Health</b>	<b>19,433.845</b>	<b>22,382.430</b>	<b>23,981.619</b>	<b>31,405.363</b>
0711 Medical Products, Appliances and Equipment	32.944	75.250	1,759.316	81.849
0731 General Hospital Services	16,192.838	9,531.339	8,834.739	11,297.933
0733 Medical and Maternity Centre Services	0.000	27.621	25.164	35.797
0741 Public Health Services	456.796	875.196	982.941	1,264.441
0761 Administration	2,751.268	11,873.024	12,379.458	18,725.343
<b>08 Recreational, culture and religion</b>	<b>2,401.520</b>	<b>2,844.085</b>	<b>3,302.781</b>	<b>3,140.083</b>
0811 Recreational and sporting services	735.691	995.079	1,173.099	1,041.785
0821 Cultural Services	324.513	478.948	429.926	465.846

## ESTIMATES OF EXPENDITURE (SUMMARY)

(Rupees in million)

Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
0831 Broadcasting and Publishing	550.232	542.729	564.352	594.276
0841 Religious affairs	363.613	450.265	509.072	577.526
0861 Admin.of Info.,Recreation & culture	427.470	51.896	57.477	62.627
0862 Information Technology Development	0.000	325.169	568.855	398.023
<b>09 Education affairs and services</b>	<b>47,701.465</b>	<b>62,430.870</b>	<b>58,082.899</b>	<b>70,358.247</b>
0911 Pre & primary education affair services	19,022.158	21,293.906	21,761.960	19,367.496
0921 Secondary education affairs and services	18,700.509	20,549.463	21,410.536	27,750.288
0931 Tertiary education affairs and services	6,771.585	13,207.655	12,856.083	17,175.861
0941 Education Services not definable by Level	0.000	118.352	114.813	294.805
0951 Subsidiary services to education	154.384	393.509	226.790	424.749
0961 Administration	414.422	5,095.354	413.479	3,896.836
0971 Education affairs, services not elsewhere Classified	2,638.407	1,772.631	1,299.237	1,448.212
<b>10 Social Protection</b>	<b>941.105</b>	<b>4,282.198</b>	<b>6,666.837</b>	<b>5,319.722</b>
1071 Administration	733.186	1,529.117	3,523.090	1,957.666
1081 Others	207.919	2,753.081	3,143.747	3,362.056
<b>Total Current Revenue Expenditure (A)</b>	<b>200,734.103</b>	<b>257,435.238</b>	<b>249,608.078</b>	<b>294,123.671</b>
Charged	1,877.161	5,388.905	2,612.302	6,218.630
Voted	198,865.041	252,046.334	246,995.776	287,905.040

## ESTIMATES OF EXPENDITURE (SUMMARY)

(Rupees in million)

Head of Account	Accounts	Budget	Revised	Budget
	2018-19	Estimates 2019-20	Estimates 2019-20	Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>B - CURRENT CAPITAL EXPENDITURE (Food &amp; Non-food)</b>				
<b>01 General Public Service</b>	<b>15,326.629</b>	<b>29,839.766</b>	<b>19,237.244</b>	<b>8,835.843</b>
0112 Financial and Fiscal Affairs	7,326.629	14,339.766	7,737.244	5,835.843
0143 Investments	8,000.000	15,500.000	11,500.000	3,000.000
<b>04 Economic Affairs</b>	<b>2,656.518</b>	<b>6,304.500</b>	<b>7,305.367</b>	<b>6,072.625</b>
0414 State Trading - Food	2,656.518	6,304.500	7,305.367	6,072.625
<b>Total Current Capital Expenditure - Food &amp; Non-Food (B)</b>	<b>17,983.147</b>	<b>36,144.266</b>	<b>26,542.611</b>	<b>14,908.468</b>
	Charged	9,983.147	16,839.766	15,042.611
	Voted	8,000.000	19,304.500	11,500.000
				3,000.000
<b>Total Current Expenditure (A + B)</b>	<b>218,725.349</b>	<b>293,579.504</b>	<b>276,150.689</b>	<b>309,032.139</b>
	Charged	11,860.308	22,228.671	17,654.913
	Voted	206,865.041	271,350.834	258,495.776
				290,905.040



## ESTIMATES OF EXPENDITURE

(Rs in Million)

Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
<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>				
<b>0111 Executive and Legislative Organs</b>				
011101 Parliamentary/Legislative Affairs (Charged)	881.046	1,362.547	1,292.442	1,968.129
011101 Parliamentary/Legislative Affairs (Voted)	104.938	140.576	130.774	171.779
011103 Provincial Executive (Charged)	196.519	212.782	266.819	256.647
011103 Provincial Executive (Voted)	1,325.126	1,177.258	1,964.886	1,207.128
011104 Administrative Inspection	-	111.918	241.165	145.142
011105 District Administration	12,084.073	2,715.420	5,052.544	2,806.393
011109 Provincial Co-Ordination	35.922	55.563	54.115	70.016
011111 Divisional Commissioner	613.803	467.624	620.693	473.094
<b>Total 0111</b>	<b>15,241.428</b>	<b>6,243.688</b>	<b>9,623.438</b>	<b>7,098.328</b>
<b>0112 Financial and Fiscal Affairs</b>				
011204 Administration of Financial Affairs	579.650	2,244.210	1,717.219	8,080.185
011205 Tax Management (Customs. I Tax. Excise)	1,535.243	1,187.095	1,261.491	2,830.161
011206 Accounting services	462.039	575.430	464.882	625.562
011207 Auditing Services	24.138	37.341	27.981	40.319
011209 Domestic Debt Management - Blocked (Charge)	2,445.594	2,768.934	2,768.932	2,880.154
011210 Pension-Civil	30,205.755	33,783.827	33,614.410	38,169.292
<b>Total 0112</b>	<b>35,252.419</b>	<b>40,596.838</b>	<b>39,854.916</b>	<b>52,625.673</b>
<b>Total 011</b>	<b>50,493.847</b>	<b>46,840.526</b>	<b>49,478.354</b>	<b>59,724.001</b>
<b>015 General Services</b>				
<b>0151 Personnel Services</b>				
015101 Establishment Services - General Administration	1,650.225	1,501.590	1,910.013	2,300.148
<b>Total 0151</b>	<b>1,650.225</b>	<b>1,501.590</b>	<b>1,910.013</b>	<b>2,300.148</b>
<b>0152 Planning Services</b>				
015201 Planning	1,055.585	882.915	1,695.757	1,428.953
015202 Population Planning Administration	768.310	0.000	0.000	0.000
<b>Total 0152</b>	<b>1,823.895</b>	<b>882.915</b>	<b>1,695.757</b>	<b>1,428.953</b>
<b>0153 Statistics</b>				
015301 Statistics	110.428	115.773	162.663	147.948
<b>Total 0153</b>	<b>110.428</b>	<b>115.773</b>	<b>162.663</b>	<b>147.948</b>
<b>0154 Other General Services</b>				
015403 Centralized Printing and Publishing	52.020	128.982	91.769	184.255
<b>Total 0154</b>	<b>52.020</b>	<b>128.982</b>	<b>91.769</b>	<b>184.255</b>
<b>Total 015</b>	<b>3,636.568</b>	<b>2,629.260</b>	<b>3,860.202</b>	<b>4,061.304</b>
<b>019 General public services not elsewhere defined</b>				
<b>0191 General public services not elsewhere defined</b>				
019120 Others	36.669	42.169	48.594	49.183
<b>Total 0191</b>	<b>36.669</b>	<b>42.169</b>	<b>48.594</b>	<b>49.183</b>
<b>Total 019</b>	<b>36.669</b>	<b>42.169</b>	<b>48.594</b>	<b>49.183</b>
<b>Grand Total 01 General Public Services</b>	<b>54,167.084</b>	<b>49,511.955</b>	<b>53,387.150</b>	<b>63,834.487</b>

## ESTIMATES OF EXPENDITURE

(Rs in Million)

Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>03 Public Order and Safety Affairs</b>				
<b>031 Law Courts</b>				
<b>0311 Law Courts</b>				
031101 Courts/Justice (Charged)	799.596	1,044.641	1,053.041	1,113.700
031101 Courts/Justice (Voted)	2,397.520	2,265.814	2,835.960	2,877.883
031102 Attorneys/Legal Services	-	335.405	373.638	408.161
031104 Litigation	-	335.419	276.409	387.298
031105 Legal Advice	-	118.706	157.889	126.950
<b>Total 0311</b>	<b>3,197.116</b>	<b>4,099.985</b>	<b>4,696.936</b>	<b>4,913.992</b>
<b>Total 031</b>	<b>3,197.116</b>	<b>4,099.985</b>	<b>4,696.936</b>	<b>4,913.992</b>
<b>032 Police</b>				
<b>0321 Police</b>				
032102 Provincial Police	15,576.008	21,180.809	17,492.263	22,177.604
032108 Economic Crime Investigation	65.067	105.978	98.701	123.766
032118 Provincial Levies	7,597.006	11,648.943	10,681.003	12,453.743
032119 Balochistan Constabulary	4,167.120	4,895.041	4,521.040	5,239.018
<b>Total 0321</b>	<b>27,405.202</b>	<b>37,830.771</b>	<b>32,793.007</b>	<b>39,994.131</b>
<b>Total 032</b>	<b>27,405.202</b>	<b>37,830.771</b>	<b>32,793.007</b>	<b>39,994.131</b>
<b>033 Fire protection</b>				
<b>0331 Fire protection</b>				
033101 Administration	41.773	42.130	23.515	45.456
033102 Operations	88.241	102.852	112.367	125.390
<b>Total 0331</b>	<b>130.015</b>	<b>144.982</b>	<b>135.882</b>	<b>170.846</b>
<b>Total 033</b>	<b>130.015</b>	<b>144.982</b>	<b>135.882</b>	<b>170.846</b>
<b>034 Prison administration and operation</b>				
<b>0341 Prison administration and operation</b>				
034101 Jails and convict settlement	758.489	927.783	927.335	1,399.898
034120 Others (other places of detention & Cor)	46.635	45.038	63.102	73.741
<b>Total 0341</b>	<b>805.125</b>	<b>972.821</b>	<b>990.437</b>	<b>1,473.639</b>
<b>Total 034</b>	<b>805.125</b>	<b>972.821</b>	<b>990.437</b>	<b>1,473.639</b>
<b>036 Administration of Public Order</b>				
<b>0361 Administration</b>				
036101 Secretariat	3,064.578	1,643.460	2,827.319	2,067.630
<b>Total 0361</b>	<b>3,064.578</b>	<b>1,643.460</b>	<b>2,827.319</b>	<b>2,067.630</b>
<b>Total 036</b>	<b>3,064.578</b>	<b>1,643.460</b>	<b>2,827.319</b>	<b>2,067.630</b>
<b>Grand Total 03 Public Order and Safety Affairs</b>	<b>34,602.035</b>	<b>44,692.019</b>	<b>41,443.581</b>	<b>48,620.238</b>

## ESTIMATES OF EXPENDITURE

(Rs in Million)

Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>04 Economic Affairs</b>				
<b>041 General economic, commercial &amp; labor affairs</b>				
<b>0413 General Labor Affairs</b>				
041303 Manpower and Vocational Training	768.867	922.359	901.091	1,002.498
041310 Administration	328.043	1,290.187	973.721	1,187.578
<b>Total 0413</b>	<b>1,096.909</b>	<b>2,212.546</b>	<b>1,874.812</b>	<b>2,190.076</b>
<b>Total 041</b>	<b>1,096.909</b>	<b>2,212.546</b>	<b>1,874.812</b>	<b>2,190.076</b>
<b>042 Agri,Food,Irrigation,Forestry &amp; Fishing</b>				
<b>0421 Agriculture</b>				
042101 Administration/land commission	22.018	16.756	17.347	18.120
042102 Land management (land record & colonizat	169.650	242.049	235.199	276.745
042103 Agricultural research & Extension service	7,885.271	9,461.573	9,007.985	11,071.965
042106 Animal husbandry	2,749.006	4,027.906	3,368.538	4,592.076
042107 Co-operative	124.509	145.238	148.580	207.044
<b>Total 0421</b>	<b>10,950.454</b>	<b>13,893.522</b>	<b>12,777.648</b>	<b>16,165.950</b>
<b>0422 Irrigation</b>				
042201 Administration	670.725	325.938	82.171	256.039
042203 Canal irrigation	1,613.649	2,345.990	2,441.941	3,462.532
042206 irrigation. research and design	0.521	4.563	3.667	5.296
<b>Total 0422</b>	<b>2,284.895</b>	<b>2,676.491</b>	<b>2,527.778</b>	<b>3,723.867</b>
<b>0424 Forestry</b>				
042401 Preservation of Wildlife & Hunting Control	7.055	113.061	103.096	123.531
042402 Administration	74.306	1,308.046	1,027.212	1,481.550
042403 Conservancy and Works	906.757	0.000	0.000	0.000
<b>Total 0424</b>	<b>988.118</b>	<b>1,421.107</b>	<b>1,130.308</b>	<b>1,605.081</b>
<b>0425 Fishing</b>				
042501 Administration	897.788	1,466.724	1,591.022	1,232.531
<b>Total 0425</b>	<b>897.788</b>	<b>1,466.724</b>	<b>1,591.022</b>	<b>1,232.531</b>
<b>0426 Food</b>				
042601 Administration	567.565	697.782	707.231	743.578
042602 Subsidy	1,675.000	1,310.000	4,545.000	2,300.000
<b>Total 0426</b>	<b>2,242.565</b>	<b>2,007.782</b>	<b>5,252.231</b>	<b>3,043.578</b>
<b>Total 042</b>	<b>17,363.820</b>	<b>21,465.625</b>	<b>23,278.987</b>	<b>25,771.007</b>
<b>043 Fuel and Energy</b>				
<b>0437 Others</b>				
043701 Administration	4,313.588	14,534.009	3,717.785	6,664.798
<b>Total 0437</b>	<b>4,313.588</b>	<b>14,534.009</b>	<b>3,717.785</b>	<b>6,664.798</b>
<b>0438 Others</b>				
043801 Other Emergency Promotion Programs	0.000	169.991	119.279	187.002
<b>Total 0438</b>	<b>0.000</b>	<b>169.991</b>	<b>119.279</b>	<b>187.002</b>
<b>Total 043</b>	<b>4,313.588</b>	<b>14,704.000</b>	<b>3,837.064</b>	<b>6,851.800</b>

## ESTIMATES OF EXPENDITURE

(Rs in Million)

Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
<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	828.523	1,217.163	1,090.592	1,336.769
044105 Administration	373.371	159.130	259.527	425.889
<b>Total 0441</b>	<b>1,201.893</b>	<b>1,376.293</b>	<b>1,350.119</b>	<b>1,762.658</b>
<b>0442 Mining</b>				
044201 Mining of Mineral Resor. O/T mineral foe	629.063	773.911	780.731	782.712
044203 Administration	784.868	1,493.236	1,626.236	2,841.355
<b>Total 0442</b>	<b>1,413.932</b>	<b>2,267.147</b>	<b>2,406.967</b>	<b>3,624.067</b>
<b>Total 044</b>	<b>2,615.825</b>	<b>3,643.440</b>	<b>3,757.086</b>	<b>5,386.725</b>
<b>045 Construction and Transport</b>				
<b>0451 Administration</b>				
045101 Administration	61.221	0.000	0.000	0.000
<b>Total 0451</b>	<b>61.221</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>0452 Road Transport</b>				
045203 Road Transport	0.000	149.298	90.259	149.771
<b>Total 0451</b>	<b>0.000</b>	<b>149.298</b>	<b>90.259</b>	<b>149.771</b>
<b>0457 Construction (Works)</b>				
045701 Administration	8,714.060	9,904.941	10,771.408	11,397.810
<b>Total 0457</b>	<b>8,714.060</b>	<b>9,904.941</b>	<b>10,771.408</b>	<b>11,397.810</b>
<b>Total 045</b>	<b>8,775.282</b>	<b>10,054.239</b>	<b>10,861.667</b>	<b>11,547.581</b>
<b>047 Other industries</b>				
<b>0471 Distributive Trades,Storage,Warehouses</b>				
047101 Weights and measures	53.506	64.412	103.795	68.675
<b>Total 0471</b>	<b>53.506</b>	<b>64.412</b>	<b>103.795</b>	<b>68.675</b>
<b>Total 047</b>	<b>53.506</b>	<b>64.412</b>	<b>103.795</b>	<b>68.675</b>
<b>Grand Total 04 Economic Affairs</b>	<b>34,218.929</b>	<b>52,144.262</b>	<b>43,713.410</b>	<b>51,815.863</b>
<b>05 Environment Protection</b>				
<b>055 Administration of Environment Protection</b>				
<b>0551 Administration of Environment Protection</b>				
055101 Administration	236.935	463.726	336.864	450.542
<b>Total 0551</b>	<b>236.935</b>	<b>463.726</b>	<b>336.864</b>	<b>450.542</b>
<b>Total 055</b>	<b>236.935</b>	<b>463.726</b>	<b>336.864</b>	<b>450.542</b>
<b>Grand Total 05 Environment Protection</b>	<b>236.935</b>	<b>463.726</b>	<b>336.864</b>	<b>450.542</b>
<b>06 Housing and community amenities</b>				
<b>062 Community Development</b>				
<b>0621 Urban Development</b>				
062102 Planning of Community Services	211.523	354.877	330.222	424.401
<b>Total 0621</b>	<b>211.523</b>	<b>354.877</b>	<b>330.222</b>	<b>424.401</b>

## ESTIMATES OF EXPENDITURE

(Rs in Million)

Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>0622 Rural Development</b>				
062206 Administration	861.648	12,822.718	12,631.140	12,995.680
<b>Total 0622</b>	<b>861.648</b>	<b>12,822.718</b>	<b>12,631.140</b>	<b>12,995.680</b>
<b>Total 062</b>	<b>1,073.171</b>	<b>13,177.596</b>	<b>12,961.362</b>	<b>13,420.081</b>
<b>063 Water supply</b>				
<b>0631 Water supply</b>				
063101 Administration	2,406.224	2,849.753	2,656.477	3,102.700
063102 Works (Construction) and Operations	3,559.888	2,656.344	3,075.098	2,656.344
<b>Total 0631</b>	<b>5,966.112</b>	<b>5,506.097</b>	<b>5,731.575</b>	<b>5,759.044</b>
<b>Total 063</b>	<b>5,966.112</b>	<b>5,506.097</b>	<b>5,731.575</b>	<b>5,759.044</b>
<b>Grand Total 06 Housing and Community Amenities</b>	<b>7,039.283</b>	<b>18,683.692</b>	<b>18,692.937</b>	<b>19,179.125</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		39.400	1,718.698	43.188
071102 Drug Control	32.944	35.850	40.618	38.661
<b>Total 0711</b>	<b>32.944</b>	<b>75.250</b>	<b>1,759.316</b>	<b>81.849</b>
<b>Total 071</b>	<b>32.944</b>	<b>75.250</b>	<b>1,759.316</b>	<b>81.849</b>
<b>073 Hospital Services</b>				
<b>0731 General Hospital Services</b>				
073101 General Hospital Services	16,192.838	5,926.148	6,124.338	6,640.564
073102 District Headquarter Hospitals		3,217.910	2,623.990	4,386.774
073104 Rural Health Centers		387.280	86.411	270.595
<b>Total 0731</b>	<b>16,192.838</b>	<b>9,531.339</b>	<b>8,834.739</b>	<b>11,297.933</b>
<b>0733 Medical and Maternity Centre Services</b>				
073301 Mother and Child Health	0.000	27.621	25.164	35.797
<b>Total 0733</b>	<b>0.000</b>	<b>27.621</b>	<b>25.164</b>	<b>35.797</b>
<b>Total 073</b>	<b>16,192.838</b>	<b>9,558.960</b>	<b>8,859.904</b>	<b>11,333.730</b>
<b>074 Public Health Services</b>				
<b>0741 Public Health Services</b>				
074101 Anti-malaria		46.650	52.044	56.091
074120 Others(other health facilities & prevent	456.796	828.546	930.897	1,208.350
<b>Total 0741</b>	<b>456.796</b>	<b>875.196</b>	<b>982.941</b>	<b>1,264.441</b>
<b>Total 074</b>	<b>456.796</b>	<b>875.196</b>	<b>982.941</b>	<b>1,264.441</b>
<b>076 Health Administration</b>				
<b>0761 Administration</b>				
076101 Administration	2,751.268	11,873.024	12,379.458	18,725.343
<b>Total 0761</b>	<b>2,751.268</b>	<b>11,873.024</b>	<b>12,379.458</b>	<b>18,725.343</b>
<b>Total 076</b>	<b>2,751.268</b>	<b>11,873.024</b>	<b>12,379.458</b>	<b>18,725.343</b>
<b>Grand Total 07 Health</b>	<b>19,433.845</b>	<b>22,382.430</b>	<b>23,981.619</b>	<b>31,405.363</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		776.785	861.279	830.512
081102 Youth Affairs	47.954	78.697	257.959	102.269
081105 Administration	687.738	139.597	53.861	109.004
<b>Total 0811</b>	<b>735.691</b>	<b>995.079</b>	<b>1,173.099</b>	<b>1,041.785</b>
<b>Total 081</b>	<b>735.691</b>	<b>995.079</b>	<b>1,173.099</b>	<b>1,041.785</b>

## ESTIMATES OF EXPENDITURE

(Rs in Million)

Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>082 Cultural Services</b>				
<b>0821 Cultural Services</b>				
082104 Administration	235.892	105.019	101.818	79.279
082105 Promotion of Cultural activities	88.621	373.929	328.108	386.567
<b>Total 0821</b>	<b>324.513</b>	<b>478.948</b>	<b>429.926</b>	<b>465.846</b>
<b>Total 082</b>	<b>324.513</b>	<b>478.948</b>	<b>429.926</b>	<b>465.846</b>
<b>083 Broadcasting and Publishing</b>				
<b>0831 Broadcasting and Publishing</b>				
083104 Public relations	550.232	542.729	564.352	594.276
<b>Total 0831</b>	<b>550.232</b>	<b>542.729</b>	<b>564.352</b>	<b>594.276</b>
<b>Total 083</b>	<b>550.232</b>	<b>542.729</b>	<b>564.352</b>	<b>594.276</b>
<b>0841 Religious affairs</b>				
084103 Auqaf	363.613	450.265	509.072	577.526
<b>Total 0841</b>	<b>363.613</b>	<b>450.265</b>	<b>509.072</b>	<b>577.526</b>
<b>Total 084</b>	<b>363.613</b>	<b>450.265</b>	<b>509.072</b>	<b>577.526</b>
<b>086 Admin.of Info.,Recreation &amp; culture</b>				
<b>0861 Admin.of Info.,Recreation &amp; culture</b>				
086101 Administration	427.470	51.896	57.477	62.627
<b>Total 0861</b>	<b>427.470</b>	<b>51.896</b>	<b>57.477</b>	<b>62.627</b>
<b>Total 086</b>	<b>427.470</b>	<b>51.896</b>	<b>57.477</b>	<b>62.627</b>
<b>086 Admin.of Info.,Recreation &amp; culture</b>				
<b>0862 Information Technology Development</b>				
086201 Information Technology Promotion	0.000	325.169	568.855	398.023
<b>Total 0862</b>	<b>0.000</b>	<b>325.169</b>	<b>568.855</b>	<b>398.023</b>
<b>Total 086</b>	<b>0.000</b>	<b>325.169</b>	<b>568.855</b>	<b>398.023</b>
<b>Grand Total 08 Recreational, culture and religion</b>	<b>2,401.520</b>	<b>2,844.085</b>	<b>3,302.781</b>	<b>3,140.083</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		12,887.817	13,359.924	12,463.168
091103 Administration	19,022.158	8,406.089	8,402.036	6,904.328
<b>Total 0911</b>	<b>19,022.158</b>	<b>21,293.906</b>	<b>21,761.960</b>	<b>19,367.496</b>
<b>Total 091</b>	<b>19,022.158</b>	<b>21,293.906</b>	<b>21,761.960</b>	<b>19,367.496</b>
<b>092 Secondary education affairs and services</b>				
<b>0921 Secondary education affairs and services</b>				
092101 Secondary Education	17,761.418	19,624.234	20,439.635	26,659.641
092102 Administration	906.163	890.937	935.225	1,054.240
092120 Others	32.928	34.292	35.676	36.407
<b>Total 0921</b>	<b>18,700.509</b>	<b>20,549.463</b>	<b>21,410.536</b>	<b>27,750.288</b>
<b>Total 092</b>	<b>18,700.509</b>	<b>20,549.463</b>	<b>21,410.536</b>	<b>27,750.288</b>
<b>093 Tertiary education affairs and services</b>				
<b>0931 Tertiary education affairs and services</b>				
093101 General universities/colleges/institutes	3,711.457	5,935.523	7,188.190	7,024.405
093102 Profs/technical universities /colleges	2,896.870	4,274.644	3,709.170	6,537.752
093103 Administration		22.977	12.029	68.715
093120 Others	163.258	2,974.511	1,946.695	3,544.989
<b>Total 0931</b>	<b>6,771.585</b>	<b>13,207.655</b>	<b>12,856.083</b>	<b>17,175.861</b>
<b>Total 093</b>	<b>6,771.585</b>	<b>13,207.655</b>	<b>12,856.083</b>	<b>17,175.861</b>

## ESTIMATES OF EXPENDITURE

(Rs in Million)

Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>094 Education Services not definable by Level</b>				
<b>0941 Education Services not definable by Level</b>				
094101 School for Handicapped / Retarded Person	0.000	118.352	114.813	294.805
<b>Total 0941</b>	<b>0.000</b>	<b>118.352</b>	<b>114.813</b>	<b>294.805</b>
<b>Total 094</b>	<b>0.000</b>	<b>118.352</b>	<b>114.813</b>	<b>294.805</b>
<b>095 Subsidiary services to education</b>				
<b>0951 Subsidiary services to education</b>				
095101 Archives Library and Museums	154.384	393.509	226.790	424.749
<b>Total 0951</b>	<b>154.384</b>	<b>393.509</b>	<b>226.790</b>	<b>424.749</b>
<b>Total 095</b>	<b>154.384</b>	<b>393.509</b>	<b>226.790</b>	<b>424.749</b>
<b>096 Administration</b>				
<b>0961 Administration</b>				
096101 Secretariat/Policy/Curriculum	414.422	5,095.354	413.479	3,896.836
<b>Total 0961</b>	<b>414.422</b>	<b>5,095.354</b>	<b>413.479</b>	<b>3,896.836</b>
<b>Total 096</b>	<b>414.422</b>	<b>5,095.354</b>	<b>413.479</b>	<b>3,896.836</b>
<b>097 Education affairs, services not elsewhere Classified</b>				
<b>0971 Education affairs, services not elsewhere Classified</b>				
097120 Others	2,638.407	1,772.631	1,299.237	1,448.212
<b>Total 0971</b>	<b>2,638.407</b>	<b>1,772.631</b>	<b>1,299.237</b>	<b>1,448.212</b>
<b>Total 097</b>	<b>2,638.407</b>	<b>1,772.631</b>	<b>1,299.237</b>	<b>1,448.212</b>
<b>Grand Total 09 Education affairs and services</b>	<b>47,701.465</b>	<b>62,430.870</b>	<b>58,082.899</b>	<b>70,358.247</b>
<b>10 Social Protection</b>				
<b>107 Administration</b>				
<b>1071 Administration</b>				
107101 Relief measures	172.800	1,400.000	3,415.192	1,670.000
107104 Administration	560.386	129.117	107.898	287.666
<b>Total 1071</b>	<b>733.186</b>	<b>1,529.117</b>	<b>3,523.090</b>	<b>1,957.666</b>
<b>Total 107</b>	<b>733.186</b>	<b>1,529.117</b>	<b>3,523.090</b>	<b>1,957.666</b>
<b>108 Others</b>				
<b>1081 Others</b>				
108101 Social Welfare Measures	207.919	1,086.922	1,673.884	1,548.972
108103 Population Welfare measures		1,091.278	946.678	1,191.624
108104 Zakat and usher		574.881	523.185	621.460
<b>Total 1081</b>	<b>207.919</b>	<b>2,753.081</b>	<b>3,143.747</b>	<b>3,362.056</b>
<b>Total 108</b>	<b>207.919</b>	<b>2,753.081</b>	<b>3,143.747</b>	<b>3,362.056</b>
<b>Grand Total 10 Social Protection</b>	<b>941.105</b>	<b>4,282.198</b>	<b>6,666.837</b>	<b>5,319.722</b>
<b>Total Current Revenue Expenditure (A)</b>	<b>200,742.202</b>	<b>257,435.238</b>	<b>249,608.078</b>	<b>294,123.671</b>
Charged	1,877.161	5,388.905	2,612.302	6,218.630
Voted	198,865.041	252,046.334	246,995.776	287,905.040

## ESTIMATES OF EXPENDITURE

(Rs in Million)

Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<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)	7,326.629	14,339.766	7,737.244	5,835.843
<b>Total 0112</b>	<b>7,326.629</b>	<b>14,339.766</b>	<b>7,737.244</b>	<b>5,835.843</b>
<b>Total 011</b>	<b>7,326.629</b>	<b>14,339.766</b>	<b>7,737.244</b>	<b>5,835.843</b>
<b>014 Transfers</b>				
<b>0143 Investments</b>				
014304 Others	8,000.000	15,500.000	11,500.000	3,000.000
<b>Total 0143</b>	<b>8,000.000</b>	<b>15,500.000</b>	<b>11,500.000</b>	<b>3,000.000</b>
<b>Total 014</b>	<b>8,000.000</b>	<b>15,500.000</b>	<b>11,500.000</b>	<b>3,000.000</b>
<b>04 Economic Affairs</b>				
<b>041 General economic, commercial &amp; labor affairs</b>				
<b>0414 State Trading</b>				
041401 Food (Wheat) - Charged	2,656.518	2,500.000	7,305.367	6,072.625
041401 Food (Wheat) - Voted		3,804.500		
<b>Total 0414</b>	<b>2,656.518</b>	<b>6,304.500</b>	<b>7,305.367</b>	<b>6,072.625</b>
<b>Total 041</b>	<b>2,656.518</b>	<b>6,304.500</b>	<b>7,305.367</b>	<b>6,072.625</b>
<b>Total Current Capital Expenditure - Food &amp; Non-Food (B)</b>	<b>17,983.147</b>	<b>36,144.266</b>	<b>26,542.611</b>	<b>14,908.468</b>
Charged	9,983.147	16,839.766	15,042.611	11,908.468
Voted	8,000.000	19,304.500	11,500.000	3,000.000
<b>Total Current Expenditure (A + B)</b>	<b>218,725.349</b>	<b>293,579.504</b>	<b>276,150.689</b>	<b>309,032.139</b>
Charged	11,860.308	22,228.671	17,654.913	18,127.099
Voted	206,865.041	271,350.834	258,495.776	290,905.040



## ESTIMATES OF DEVELOPMENT (FUNCTION SUMMARY)

(Rs in Million)

Head of Account	Accounts	Budget	Revised	Budget
	2018-19	Estimates 2019-20	Estimates 2019-20	Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE</b>				
General Public Service	2,485.783	3,663.600	2,229.529	0.000
Public Order and Safety Affairs	746.590	1,910.694	1,227.723	330.000
Economic Affairs	21,283.783	43,971.355	42,068.663	53,825.509
Environment Protection	3,342.541	11,944.767	10,400.938	0.000
Housing and Community Amenities	4,667.744	5,819.578	5,950.483	0.000
Health	2,473.136	7,953.293	6,688.682	10,356.027
Recreational, Culture and Religion	278.352	4,944.055	2,057.946	5,255.848
Education Affairs and Services	5,801.660	12,680.856	8,629.934	0.000
Social Protection	473.695	15,245.445	4,485.833	5,052.942
<b>Development Expenditure (Provincial PSDP)</b>	<b>41,553.284</b>	<b>108,133.643</b>	<b>83,739.731</b>	<b>74,820.326</b>
General Public Service	-	-	-	-
Public Order and Safety Affairs	-	1,029.19	989.79	50.00
Economic Affairs	-	12,094.77	14,636.27	28,174.80
Environment Protection	-	1,048.04	924.55	2,244.49
Housing and Community Amenities	-	3,321.20	2,246.59	3,541.46
Health	-	21.06	130.50	101.47
Recreational, Culture and Religion	-	0.00	0.00	0.00
Education Affairs and Services	-	165.43	132.35	349.65
Social Protection	-	530.00	1,376.14	3,754.06
<b>Development Expenditure (Outside PSDP - Federal Funded)</b>	<b>0.000</b>	<b>18,209.696</b>	<b>20,436.175</b>	<b>38,215.928</b>
<b>Total Development Expenditure</b>	<b>41,553.284</b>	<b>126,343.339</b>	<b>104,175.906</b>	<b>113,036.254</b>

Note: Actual expenditures against Federal Funded Projects was not available separately and is embedded with in the expenditure for Development Expenditure - PSDP. The amount will be available onwards, as a separate grant was created for Federal Funded Projects during the year 2019-20

## ESTIMATES OF DEVELOPMENT

<i>(Rs. in Million)</i>				
Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE</b>				
<b>01 - General Public Service</b>				
<b>015 - General Services</b>				
<b>0152 - Planning Services</b>				
015201 - Population Planning Administration	-	3,663.600	2,229.529	1,659.249
015202 - Population Planning Administration	2,485.783	0.000	0.000	0.000
<b>Total 0152</b>	<b>2,485.783</b>	<b>3,663.600</b>	<b>2,229.529</b>	<b>1,659.249</b>
<b>Total 015</b>	<b>2,485.783</b>	<b>3,663.600</b>	<b>2,229.529</b>	<b>1,659.249</b>
<hr/>				
<b>Grand Total: 01 - General Public Service</b>	<b>2,485.783</b>	<b>3,663.600</b>	<b>2,229.529</b>	<b>1,659.249</b>
<hr/>				
<b>03 - Public Order and Safety Affairs</b>				
<b>031 - Law Courts</b>				
<b>0311 - Law Courts</b>				
031101 - Courts/Justice	357.299	966.878	444.774	663.598
<b>Total 0311</b>	<b>357.299</b>	<b>966.878</b>	<b>444.774</b>	<b>663.598</b>
<b>Total 031</b>	<b>357.299</b>	<b>966.878</b>	<b>444.774</b>	<b>663.598</b>
<hr/>				
<b>032 - Police</b>				
<b>0321 - Police</b>				
032102 - Provincial Police	337.154	615.630	597.742	946.864
032118 - Provincial Police	-	278.086	135.207	217.842
<b>Total 0321</b>	<b>337.154</b>	<b>893.716</b>	<b>732.949</b>	<b>1,164.706</b>
<b>Total 032</b>	<b>337.154</b>	<b>893.716</b>	<b>732.949</b>	<b>1,164.706</b>
<hr/>				
<b>034 - Prison administration and operation</b>				
<b>0341 - Prison administration and operation</b>				
034101 - Jails and convict settlement	52.137	50.100	50.000	330.000
<b>Total 0341</b>	<b>52.137</b>	<b>50.100</b>	<b>50.000</b>	<b>330.000</b>
<b>Total 034</b>	<b>52.137</b>	<b>50.100</b>	<b>50.000</b>	<b>330.000</b>
<hr/>				
<b>Grand Total: 03 Public Order and Safety Affairs</b>	<b>746.590</b>	<b>1,910.694</b>	<b>1,227.723</b>	<b>2,158.304</b>

## ESTIMATES OF DEVELOPMENT EXPENDITURE

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
	2019-20	2019-20	2020-21	
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE</b>				
<b>04 - Economic Affairs</b>				
<b>041 - Gen. economic, commercial &amp; labor affairs</b>				
<b>0413 - General Labor Affairs</b>				
041350 - Others	43.992	309.100	108.859	61.000
<b>Total 0413</b>	<b>43.992</b>	<b>309.100</b>	<b>108.859</b>	<b>61.000</b>
<b>Total 041</b>	<b>43.992</b>	<b>309.100</b>	<b>108.859</b>	<b>61.000</b>
<b>042 - Agri,Food,Irrigation,Forestry &amp; Fishing</b>				
<b>0421 - Agriculture</b>				
042103 - Agricultural research & Extension service	1,229.480	3,519.888	2,890.646	4,313.771
042106 - Animal husbandry	158.668	722.012	486.399	1,108.061
<b>Total 0421</b>	<b>1,388.147</b>	<b>4,241.900</b>	<b>3,377.045</b>	<b>5,421.832</b>
<b>0422 - Irrigation</b>				
042202 - Irrigation dams	6,311.093	3,693.841	2,892.478	3,739.239
042205 - Equipment machinery workshops	1,578.155	5,405.061	6,531.034	11,492.694
<b>Total 0422</b>	<b>7,889.247</b>	<b>9,098.902</b>	<b>9,423.512</b>	<b>15,231.933</b>
<b>0424 - Forestry</b>				
042402 - Administration	169.599	727.964	601.177	821.585
<b>Total 0424</b>	<b>169.599</b>	<b>727.964</b>	<b>601.177</b>	<b>821.585</b>
<b>0425 - Fishing</b>				
042501 - Administration	58.007	839.206	651.939	637.000
<b>Total 0425</b>	<b>58.007</b>	<b>839.206</b>	<b>651.939</b>	<b>637.000</b>
<b>0426 - Food</b>				
042601 Administration	0.000	70.000	25.000	382.945
<b>Total 0426</b>	<b>0.000</b>	<b>70.000</b>	<b>25.000</b>	<b>382.945</b>
<b>Total 042</b>	<b>9,505.001</b>	<b>14,977.972</b>	<b>14,078.673</b>	<b>22,495.295</b>
<b>043 - Fuel and Energy</b>				
<b>0436 - Electricity-Thermal</b>				
043602 - Electricity-Thermal	293.101	2,610.035	1,999.171	2,518.200
<b>Total 0436</b>	<b>293.101</b>	<b>2,610.035</b>	<b>1,999.171</b>	<b>2,518.200</b>
<b>Total 043</b>	<b>293.101</b>	<b>2,610.035</b>	<b>1,999.171</b>	<b>2,518.200</b>
<b>044 - Mining and Manufacturing</b>				
<b>0441 - Manufacturing</b>				
044101 - Support for Industrial Development	226.922	862.350	717.150	524.379
<b>Total 0441</b>	<b>226.922</b>	<b>862.350</b>	<b>717.150</b>	<b>524.379</b>

## ESTIMATES OF DEVELOPMENT EXPENDITURE

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
	2019-20	2019-20	2019-20	2019-20
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE</b>				
<b>0442 - Mining</b>				
044201 - Mining of Mineral Resor. O/T mineral fue	27.985	223.548	72.595	534.500
<b>Total 0442</b>	<b>27.985</b>	<b>223.548</b>	<b>72.595</b>	<b>534.500</b>
<b>Total 044</b>	<b>254.907</b>	<b>1,085.898</b>	<b>789.745</b>	<b>1,058.879</b>
<b>045 - Construction and Transport</b>				
<b>0452 - Road Transport</b>				
045202 - Highways. Roads and Bridges	11,186.782	24,988.350	25,092.215	27,692.135
<b>Total 0452</b>	<b>11,186.782</b>	<b>24,988.350</b>	<b>25,092.215</b>	<b>27,692.135</b>
<b>Total 045</b>	<b>11,186.782</b>	<b>24,988.350</b>	<b>25,092.215</b>	<b>27,692.135</b>
<b>Grand Total: 04 - Economic Affairs</b>	<b>21,283.783</b>	<b>43,971.355</b>	<b>42,068.663</b>	<b>53,825.509</b>
<b>05 - Environment Protection</b>				
<b>052 - Waste Water Management</b>				
<b>0521 - Waste Water Management</b>				
052102 - Works (Rural)	3,342.541	11,844.767	10,400.938	9,641.165
<b>Total 0521</b>	<b>3,342.541</b>	<b>11,844.767</b>	<b>10,400.938</b>	<b>9,641.165</b>
<b>Total 052</b>	<b>3,342.541</b>	<b>11,844.767</b>	<b>10,400.938</b>	<b>9,641.165</b>
<b>053 - Pollution Abatement</b>				
<b>0531 - Pollution Abatement</b>				
053101 - Environment Protection	0.000	0.000	0.000	0.000
<b>Total 0531</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total 053</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>055 - Administration of Environment Protection</b>				
<b>0551 - Administration of Environment Protection</b>				
055101 - Administration	0.000	100.000	0.000	200.000
<b>Total 0551</b>	<b>0.000</b>	<b>100.000</b>	<b>0.000</b>	<b>200.000</b>
<b>Total 055</b>	<b>0.000</b>	<b>100.000</b>	<b>0.000</b>	<b>200.000</b>
<b>Grand Total: 05 - Environment Protection</b>	<b>3,342.541</b>	<b>11,944.767</b>	<b>10,400.938</b>	<b>9,841.165</b>
<b>06 - Housing and community amenities</b>				
<b>061 - Housing development</b>				
<b>0611 - Housing development</b>				
061120 - Others	2,518.860	3,654.909	3,913.930	6,236.235
<b>Total 0611</b>	<b>2,518.860</b>	<b>3,654.909</b>	<b>3,913.930</b>	<b>6,236.235</b>
<b>Total 061</b>	<b>2,518.860</b>	<b>3,654.909</b>	<b>3,913.930</b>	<b>6,236.235</b>

## ESTIMATES OF DEVELOPMENT EXPENDITURE

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
	2019-20	2019-20	2019-20	2019-20
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE</b>				
<b>062 - Community Development</b>				
<b>0622 - Rural Development</b>				
062220 - Others	2,148.884	2,164.669	2,036.553	4,119.792
<b>Total 0622</b>	<b>2,148.884</b>	<b>2,164.669</b>	<b>2,036.553</b>	<b>4,119.792</b>
<b>Total 062</b>	<b>2,148.884</b>	<b>2,164.669</b>	<b>2,036.553</b>	<b>4,119.792</b>
<b>Grand Total: 06 - Housing and community amenities</b>	<b>4,667.744</b>	<b>5,819.578</b>	<b>5,950.483</b>	<b>10,356.027</b>
<b>07 - Health</b>				
<b>074 - Public Health Services</b>				
<b>0741 - Public Health Services</b>				
074120 - Others(other health facilities & prevent	2,473.136	7,953.293	6,688.682	7,602.653
<b>Total 0741</b>	<b>2,473.136</b>	<b>7,953.293</b>	<b>6,688.682</b>	<b>7,602.653</b>
<b>Total 074</b>	<b>2,473.136</b>	<b>7,953.293</b>	<b>6,688.682</b>	<b>7,602.653</b>
<b>Grand Total: 07 - Health</b>	<b>2,473.136</b>	<b>7,953.293</b>	<b>6,688.682</b>	<b>7,602.653</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		130.000	100.000	75.000
081120 - Others	183.831	2,185.181	1,178.472	5,255.848
<b>Total 0811</b>	<b>183.831</b>	<b>2,315.181</b>	<b>1,278.472</b>	<b>5,330.848</b>
<b>Total 081</b>	<b>183.831</b>	<b>2,315.181</b>	<b>1,278.472</b>	<b>5,330.848</b>
<b>082 - Cultural Services</b>				
<b>0821 - Cultural Services</b>				
082105 - Promotion of Cultural Activities	0.000	760.987	341.777	1,175.580
<b>Total 0821</b>	<b>0.000</b>	<b>760.987</b>	<b>341.777</b>	<b>1,175.580</b>
<b>Total 082</b>	<b>0.000</b>	<b>760.987</b>	<b>341.777</b>	<b>1,175.580</b>
<b>086 - Admin.of Info.,Recreation &amp; culture</b>				
<b>0862 - Information Technology Development</b>				
086201 - Information Technology Promotion	94.521	1,867.887	437.697	1,169.784
<b>Total 0862</b>	<b>94.521</b>	<b>1,867.887</b>	<b>437.697</b>	<b>1,169.784</b>
<b>Total 086</b>	<b>94.521</b>	<b>1,867.887</b>	<b>437.697</b>	<b>1,169.784</b>
<b>Grand Total: 08 - Recreational, culture and religion</b>	<b>278.352</b>	<b>4,944.055</b>	<b>2,057.946</b>	<b>7,676.212</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	454.678	2,671.549	2,514.882	1,438.545
<b>Total 0911</b>	<b>454.678</b>	<b>2,671.549</b>	<b>2,514.882</b>	<b>1,438.545</b>
<b>Total 091</b>	<b>454.678</b>	<b>2,671.549</b>	<b>2,514.882</b>	<b>1,438.545</b>

## ESTIMATES OF DEVELOPMENT EXPENDITURE

Head of Account	Rs in Million			
	Accounts 2017-18	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2019-20
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE</b>				
<b>092 - Secondary education affairs and services</b>				
<b>0921 - Secondary education affairs and services</b>				
092101 - Secondary Education	1,893.854	5,931.905	2,823.184	2,925.679
<b>Total 0921</b>	<b>1,893.854</b>	<b>5,931.905</b>	<b>2,823.184</b>	<b>2,925.679</b>
<b>Total 092</b>	<b>1,893.854</b>	<b>5,931.905</b>	<b>2,823.184</b>	<b>2,925.679</b>
<b>093 - Tertiary education affairs and services</b>				
<b>0931 - Tertiary education affairs and services</b>				
093101 - General universities/colleges/institutes	2,714.652	3,837.033	3,051.504	4,722.942
093120 - Others	738.475	240.369	240.364	330.000
<b>Total 0931</b>	<b>3,453.128</b>	<b>4,077.402</b>	<b>3,291.868</b>	<b>5,052.942</b>
<b>Total 093</b>	<b>3,453.128</b>	<b>4,077.402</b>	<b>3,291.868</b>	<b>5,052.942</b>
<b>Grand Total: 09 - Education affairs and services</b>	<b>5,801.660</b>	<b>12,680.856</b>	<b>8,629.934</b>	<b>9,417.166</b>
<b>10 - Social Protection</b>				
<b>107 - Administration</b>				
<b>1071 - Administration</b>				
107104 - Administration	0.000	240.000	197.679	420.000
107106 - DERA Programme	0.000	0.000	0.000	0.000
<b>Total 1071</b>	<b>0.000</b>	<b>240.000</b>	<b>197.679</b>	<b>420.000</b>
<b>Total 107</b>	<b>0.000</b>	<b>240.000</b>	<b>197.679</b>	<b>420.000</b>
<b>108 - Others</b>				
<b>1081 - Others</b>				
108101 - Social Welfare Measures	473.695	14,805.445	4,223.154	15,303.785
108103 - Social Welfare Measures		200.000	65.000	20.000
<b>Total 1081</b>	<b>473.695</b>	<b>15,005.445</b>	<b>4,288.154</b>	<b>15,323.785</b>
<b>Total 108</b>	<b>473.695</b>	<b>15,005.445</b>	<b>4,288.154</b>	<b>15,323.785</b>
<b>Grand Total: 10 - Social Protection</b>	<b>473.695</b>	<b>15,245.445</b>	<b>4,485.833</b>	<b>15,743.785</b>
<b>Total Development Expenditure</b>	<b>41,553.284</b>	<b>108,133.643</b>	<b>83,739.731</b>	<b>118,280.070</b>

## ESTIMATES OF DEVELOPMENT EXPENDITURE

Head of Account	Rs in Million			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
	2019-20	2019-20	2019-20	2019-20
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE - FEDERAL FUNDED</b>				
<b>PROJECTS</b>				
<b>032 - Police</b>				
<b>0321 - Police</b>				
032102 - Provincial Police	0.000	1,029.194	989.791	50.000
<b>Total 0321</b>	<b>0.000</b>	<b>1,029.194</b>	<b>989.791</b>	<b>50.000</b>
<b>Total 032</b>	<b>0.000</b>	<b>1,029.194</b>	<b>989.791</b>	<b>50.000</b>
<b>Total 03</b>	<b>0.000</b>	<b>1,029.194</b>	<b>989.791</b>	<b>50.000</b>
<b>042 - Agri,Food,Irrigation,Forestry &amp; Fishing</b>				
<b>0421 - Agriculture</b>				
042103 - Agricultural research & Extension service	0.000	154.284	939.268	1,279.573
042106 - Animal husbandry	0.000	0.000	22.314	28.000
<b>Total 0421</b>	<b>0.000</b>	<b>154.284</b>	<b>961.582</b>	<b>1,307.573</b>
<b>0422 - Irrigation</b>				
042202 - Irrigation dams	0.000	9,280.086	11,772.332	21,186.488
<b>Total 0422</b>	<b>0.000</b>	<b>9,280.086</b>	<b>11,772.332</b>	<b>21,186.488</b>
<b>0424 - Forestry</b>				
042402 - Administration	0.000	150.000	429.373	1,306.300
<b>Total 0424</b>	<b>0.000</b>	<b>150.000</b>	<b>429.373</b>	<b>1,306.300</b>
<b>Total 042</b>	<b>0.000</b>	<b>9,584.370</b>	<b>13,163.287</b>	<b>23,800.361</b>
<b>045 - Construction and Transport</b>				
<b>0452 - Road Transport</b>				
045202 - Highways. Roads and Bridges	0.000	2,510.397	1,472.983	4,374.437
<b>Total 0452</b>	<b>0.000</b>	<b>2,510.397</b>	<b>1,472.983</b>	<b>4,374.437</b>
<b>Total 045</b>	<b>0.000</b>	<b>2,510.397</b>	<b>1,472.983</b>	<b>4,374.437</b>
<b>Total 04</b>	<b>0.000</b>	<b>12,094.767</b>	<b>14,636.270</b>	<b>28,174.798</b>
<b>05 - Environment Protection</b>				
<b>052 - Waste Water Management</b>				
<b>0521 - Waste Water Management</b>				
052102 - Works (Rural)	0.000	1,048.035	924.545	2,244.494
<b>Total 0521</b>	<b>0.000</b>	<b>1,048.035</b>	<b>924.545</b>	<b>2,244.494</b>
<b>Total 052</b>	<b>0.000</b>	<b>1,048.035</b>	<b>924.545</b>	<b>2,244.494</b>
<b>Total 05</b>	<b>0.000</b>	<b>1,048.035</b>	<b>924.545</b>	<b>2,244.494</b>

## ESTIMATES OF DEVELOPMENT EXPENDITURE

Head of Account	<i>Rs in Million</i>			
	Accounts	Budget	Revised	Budget
	2017-18	Estimates	Estimates	Estimates
	2019-20	2019-20	2019-20	2019-20
<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	0.000	3,321.204	2,246.585	3,541.462
<b>Total 0622</b>	<b>0.000</b>	<b>3,321.204</b>	<b>2,246.585</b>	<b>3,541.462</b>
<b>Total 062</b>	<b>0.000</b>	<b>3,321.204</b>	<b>2,246.585</b>	<b>3,541.462</b>
<b>Total 06</b>	<b>0.000</b>	<b>3,321.204</b>	<b>2,246.585</b>	<b>3,541.462</b>
<b>07 - Health</b>				
<b>074 - Public Health Services</b>				
<b>0741 - Public Health Services</b>				
074120 - Others(other health facilities & prevent	0.000	21.063	130.502	101.465
<b>Total 0741</b>	<b>0.000</b>	<b>21.063</b>	<b>130.502</b>	<b>101.465</b>
<b>Total 074</b>	<b>0.000</b>	<b>21.063</b>	<b>130.502</b>	<b>101.465</b>
<b>Total 07</b>	<b>0.000</b>	<b>21.063</b>	<b>130.502</b>	<b>101.465</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	0.000	165.433	132.346	349.647
<b>Total 0931</b>	<b>0.000</b>	<b>165.433</b>	<b>132.346</b>	<b>349.647</b>
<b>Total 093</b>	<b>0.000</b>	<b>165.433</b>	<b>132.346</b>	<b>349.647</b>
<b>Total 09</b>	<b>0.000</b>	<b>165.433</b>	<b>132.346</b>	<b>349.647</b>
<b>10 - Social Protection</b>				
<b>108 - Others</b>				
<b>1081 - Others</b>				
108101 - Social Welfare Measures	0.000	500.000	1,372.260	3,727.938
108103 - Social Welfare Measures	0.000	30.000	3.876	26.124
<b>Total 1081</b>	<b>0.000</b>	<b>530.000</b>	<b>1,376.136</b>	<b>3,754.062</b>
<b>Total 108</b>	<b>0.000</b>	<b>530.000</b>	<b>1,376.136</b>	<b>3,754.062</b>
<b>Total 10</b>	<b>0.000</b>	<b>530.000</b>	<b>1,376.136</b>	<b>3,754.062</b>
<b>Total Development Expenditure - Federal Funded Projects</b>	<b>0.000</b>	<b>18,209.696</b>	<b>20,436.175</b>	<b>38,215.928</b>
Provincial Public Sector Development Program	41,553.284	108,133.643	83,739.731	118,280.070
Federal Funded Project	0.000	18,209.696	20,436.175	38,215.928
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>41,553.284</b>	<b>126,343.339</b>	<b>104,175.906</b>	<b>156,495.998</b>



## DETAILED STATEMENT OF RECEIPTS AND PAYMENTS - PUBLIC ACCOUNTS

(Rs in Million)

	Accounts 2018-19		Budget Estimates 2019-20		Budget Estimates 2020-21	
	Receipts	Payments	Receipts	Payments	Receipts	Payments
<b>G01 Current Liabilities</b>						
<b>G011 Cheque Clearing Account</b>						
G01101 Non Food Account	7.317	7.317				
G01132 Cheque Payment Clearing Account (Non Food Account) SBP	96,514.678	98,091.207	103,164.488	103,242.305	108,322.712	108,404.421
G01147 Chaque Payment Clearing Account(Non Food Account)	107,454.218	104,599.881	122,743.967	111,299.503	128,881.165	116,864.478
G01190 Special Drawing Account Cheques (SDA)	0.009	0.009	0.000	0.000	0.000	0.000
G01191 Assignment Accounts Cheques	17,574.903	19,630.438	19,317.681	18,931.724	20,283.565	19,878.310
G01194 Works Cheques	22,008.627	23,808.186	36,994.188	37,434.484	38,843.898	39,306.209
<b>G012 Others</b>						
G01201 Outstanding Commitments	205,206.687	205,336.797	233,255.285	246,539.815	244,918.050	258,866.805
<b>G041 Other Liabilities</b>						
G04101 Pension Fund Liability	9.406	0.000	0.000	0.000	0.000	0.000
<b>G05 Control Accounts</b>						
<b>G051 Miscellaneous</b>						
G05104 HR Document Splitting Account	21.240	19.872	25.700	24.045	0.000	0.000
G05105 Wages Clearing Account	141,181.884	141,087.716	149,552.955	150,454.735	157,030.603	157,977.472
G05106 Inter Provincial Settlement Accounts	6.829	6.829	8.263	8.263	0.000	0.000
G05107 Adjusting Account between Federal and Provincial Govt:	0.060	0.066	0.000	0.000	0.000	0.000
G05110 State Bank Suspense	2,442.360	2,767.170	13,524.430	23,282.494	14,200.652	24,446.619
<b>G06 Trust Account Fund</b>						
<b>G061 Provident Fund</b>						
G06103 General Provident Fund (Civil)	6,747.729	3,250.810	5,384.671	4,141.541	5,653.905	4,348.618
<b>G062 Benevolent Fund</b>						
G06214 Provincial Govt. Employees Benevolent Fund	2,187.257	2,276.164	2,581.060	2,478.617	2,710.113	2,602.548
G06215 District Govt. Employees Benevolent Fund	0.000	0.001	0.000	0.001	0.000	0.000
<b>G063 Welfare Fund</b>						
G06308 Staff Welfare Fund Balochistan Police	49.871	49.974	59.160	64.411	62.118	67.632
<b>G064 Insurance Fund</b>						
G06408 Provincial Govt. Employees Group Insurance Fund	1,294.841	1,239.570	955.166	938.867	1,002.924	985.811
<b>G10 Trust Account others</b>						
<b>G101 Accounts of Others</b>						
G10105 Public Works Departmental Cheques	0.000	0.000	0.000	0.000	0.000	0.000
G10107 Deposits of Department of Mineral Development	113.702	0.030	16.322	0.000	17.138	0.000
G10113 Public Works/Pakistan PWD Deposits	344.226	192.942	345.496	141.425	362.771	148.496
G10139 Pre-Audit Civil Cheques	5.519	0.000	0.000	0.000	0.000	0.000
<b>G103 Other Deposits and Reserves</b>						
G10304 Zakat Collection Account	437.265	47.892	1,227.409	1,135.713	1,288.780	1,192.499
<b>G104 Other Remittances</b>						
G10402 Forest Remittances	0.150	0.000	0.000	0.000	0.000	0.000
G10429 Internal Cheque (Public Works)	1,311.792	20.267	1,587.268	24.523	0.000	0.000
G10407 P.W.D Remittances	0.175	0.000	0.000	0.000	0.000	0.000
<b>G11 Special Deposit</b>						
<b>G112 Other Deposit Account</b>						
G11211 Deposit of cotton cess fund	0.000	0.023	0.000	0.000	0.000	0.000

## DETAILED STATEMENT OF RECEIPTS AND PAYMENTS - PUBLIC ACCOUNTS

	Accounts		Budget Estimates		Budget Estimates	
	2018-19		2019-20		2020-21	
	Receipts	Payments	Receipts	Payments	Receipts	Payments
G11216 Civil and Criminal Court Deposits	381.893	226.989	360.717	242.877	378.753	255.021
G11235 Local fund empl. pay and TA etc. Deposit	0.023		0.028	0.000	0.000	0.000
G11220 Deposits in connection with Elections			0.000	0.000	0.000	0.000
G11232 Deposit of Pak. govt. loans			0.000	0.000	0.000	0.000
G11238 Security Deposits of Supply Cell	101.930	527.761	511.332	341.655	536.899	358.738
G11240 Security Deposits of Cashiers	0.000	0.000	0.000	0.000	0.000	0.000
G11265 Assignment Account ( Civil )		153.834		186.139	0.000	0.000
G11278 Deposits for Number Plats & Smart Registration Cards	0.000	0.000	0.000	0.000	0.000	0.000
G11290 Securities Deposits from Contractor/ Suppliers	3,153.036	4,404.181	6,352.065	4,962.546	6,669.668	5,210.673
G11291 Unclaimed Money Account	695.636	5,021.012	13,319.196	0.000	13,985.156	0.000
G11294 Deposit Acont for Pb Driving License fee	0.000	0.000	0.000	0.000	0.000	0.000
<b>G12 Special Deposit Fund</b>						
<b>G121 Relief Funds</b>						
G12102 Prime Minister's Flood Relief Fund	0.000	0.000	0.000	0.000	0.000	0.000
<b>G122 Welfare Fund</b>						
G12224 Balochistan Police Foundation Fund	4.921	4.912	5.818	9.796	6.109	10.286
G12309 Convertible Currency Release Fund	0.000	0.000	0.000	0.000	0.000	0.000
G12417 Forestry Development Fund	0.000	0.000	0.000	0.000	0.000	0.000
G12421 Supreme Court of Pakistan, Diamer, Bhasha and Mohammad Dam Fund	25.484	25.484	0.000	0.000	0.000	0.000
<b>G127 Other Funds</b>						
G12713 Income Tax Deduction from Salaries	518.848	519.481	2,126.180	1,985.732	2,232.489	2,085.019
G12714 Income Tax Deduction from Contractor	1,867.275	1,657.844	3,899.338	3,657.275	4,094.305	3,840.138
G12741 Fed. civil servants subscription to services book	0.005	0.000				
G12777 Sales Tax	343.986	320.241	323.838	232.942	340.030	244.590
<b>Total Receipts and Payments</b>	<b>612,013.785</b>	<b>615,294.900</b>	<b>717,642.023</b>	<b>711,761.429</b>	<b>751,821.801</b>	<b>747,094.381</b>
<b>Net Public Account (Receipt - Payments)</b>		<b>-3,281.115</b>		<b>5,880,593,913.74</b>		<b>4,727,419,989</b>

## Public Debt Liability of Government of Balochistan

(Rs in Millions)

Development Partner	Budget Estimates 2020-21				
	Balance as at 1st July 2020	Payment During the FY 2020-21	Disbursement During the FY 2020-21	Foreign Exchange Rate Loss/(Gain)	Balance as at 30th June 2021
International Development Association (IDA)	22,385.26	1,807.69	7,425.00	1,291.46	29,294.03
International Bank for Reconstruction and Development (IBRD)	87.05	15.35	-	5.02	76.73
Asian Development Bank (ADB)	20,636.76	3,549.85	825.00	1,190.57	19,102.48
International Fund for Agriculture Development (IFAD)	4,028.53	72.37	412.50	232.20	4,600.86
Canadian International Development Agency (CIDA)	16.50	3.49	-	0.95	13.96
Japan	2,077.28	313.87	-	119.84	1,883.24
Germany	899.92	73.22	-	51.92	878.62
<b>Foreign Funded Loans (On-lent)</b>	<b>50,131.29</b>	<b>5,835.84</b>	<b>8,662.50</b>	<b>2,891.96</b>	<b>55,849.91</b>
<b>Domestic Loans</b>	-	-	-	-	-
<b>Grand Total</b>	<b>50,131.29</b>	<b>5,835.84</b>	<b>8,662.50</b>	<b>2,891.96</b>	<b>55,849.91</b>