

Annual Budget Statement Volume-I

2021-22



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**Government of Balochistan
Finance Department**

PREFACE

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

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

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

- i. The sums required to meet the expenditure out of Provincial Consolidated Fund and Public Account;
- ii. Expenditure charged upon the Provincial Consolidated Fund; and

(Passand Khan Buledi)

Secretary Finance
Government of Balochistan

Finance Department

Quetta, Friday, 18th June, 2021

ANNUAL BUDGET STATEMENT
GOVERNMENT OF BALOCHISTAN
FOR THE YEAR
2021-22

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ANNUAL BUDGET STATEMENT 2021-22

(1)

OVERALL SUMMARY OF RECEIPTS & PAYMENTS

Rs in Million

Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND RECEIPTS				
GENERAL REVENUE RECEIPTS				
FEDERAL RECEIPTS	324,198.411	302,904.464	302,313.589	355,935.622
Federal Divisible Pool	281,229.722	251,663.644	251,663.644	295,728.384
Straight Transfers	9,926.869	13,390.396	14,184.464	17,567.225
Non-development grants including GDS Arrears	10,837.001	10,000.000	10,100.000	10,100.000
Development Grants (Outside PSDP)	22,204.820	27,850.424	26,365.481	32,540.013
PROVINCIAL RECEIPTS	22,930.518	46,407.750	28,371.566	103,209.836
Tax Revenue	16,448.823	20,926.267	21,781.882	34,210.407
Non-tax Revenue	6,423.775	6,481.438	6,589.675	11,848.220
Non-tax Revenue (Gas Lease Extension Bonus)	57.919	19,000.045	0.009	57,151.209
FOREIGN PROJECT ASSISTANCE (FPA)	5,097.517	12,200.605	3,097.920	17,353.300
Grants	319.924	3,538.105	1,148.274	6,053.300
Loan	4,777.592	8,662.500	1,949.646	11,300.000
CAPITAL RECEIPTS - OTHER THAN FOOD & FPA	59.351	1,385.425	61.100	1,902.315
FOOD RECEIPTS	5,142.078	4,650.224	3,138.035	5,477.074
Total Provincial Consolidated Fund Receipts	357,427.876	367,548.468	336,982.210	483,878.147
Cash Carry Over (Federal & Foreign Funded Development Projects amounts already received)		10,365.504		15,485.276
Total Receipts & Cash Carry Over		377,913.972		499,363.423
PROVINCIAL CONSOLIDATED FUND PAYMENTS				
CURRENT EXPENDITURE:	252,519.100	309,032.139	282,370.822	346,861.699
Current Revenue Expenditure	226,632.573	294,123.671	269,013.340	319,451.071
Current Capital Expenditure	25,886.527	14,908.468	13,357.482	27,410.627
DEVELOPMENT EXPENDITURE:	93,465.053	156,495.998	104,645.444	237,221.266
Provincial PSDP	70,067.093	106,079.465	72,415.647	172,534.007
Foreign Project Assistance	5,097.517	12,200.605	8,084.440	16,661.970
Development Grants (Federal Funded Projects)	18,300.443	38,215.928	24,145.357	48,025.289
Total Consolidated Fund Payments	345,984.154	465,528.137	387,016.266	584,082.965
Net Consolidated Fund Receipts and Payments - Surplus / (Deficit)	11,443.722	-87,614.165		-84,719.542

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ESTIMATES OF RECEIPTS SUMMARY				
Head of Account	Accounts	Budget	Revised	Budget
		Estimates	Estimates	Estimates
	2019-20	2020-21	2020-21	2021-22
PROVINCIAL CONSOLIDATED FUND				
FEDERAL RECEIPTS (A + B + C)	324,198.411	302,904.464	302,313.589	355,935.622
A FEDERAL DIVISIBLE POOL	281,229.722	251,663.644	251,663.644	295,728.384
TAX REVENUE	281,229.722	251,663.644	251,663.644	295,728.384
B01 DIRECT TAXES				
B011 Taxes on Income	105,121.681	103,283.548	103,283.548	110,133.800
B017 Capital Value Tax on Immovable Property	199.531	155.782	155.782	28.790
B02 INDIRECT TAXES				
B021 Land Customs	50,324.955	32,333.849	32,333.849	39,700.039
B023 Sales Tax	107,737.935	98,166.971	98,166.971	128,242.103
B024 Federal Excise	17,845.620	17,723.494	17,723.494	17,623.652
B STRAIGHT TRANSFERS	9,926.869	13,390.396	14,184.464	17,567.225
TAX REVENUE	1,389.428	2,196.180	4,181.594	7,587.846
B02 INDIRECT TAXES				
B025 Federal Excise On Natural Gas	1,389.428	2,196.180	4,181.594	7,587.846
NON-TAX REVENUE	8,537.441	11,194.216	10,002.870	9,979.379
C03 MISCELLANEOUS RECEIPTS				
C039 Development Surcharge And Royalties	8,537.441	11,194.216	10,002.870	9,979.379
C GRANTS	33,041.820	37,850.424	36,465.481	42,640.013
NON-TAX REVENUE	33,041.820	37,850.424	36,465.481	42,640.013
C03 MISCELLANEOUS RECEIPTS				
C036 Grants	33,041.820	37,850.424	36,465.481	42,640.013
PROVINCIAL RECEIPTS (A + B)	22,930.518	46,407.750	28,371.566	103,209.836
A TAX REVENUE (A.1 + A.2)	16,448.823	20,926.267	21,781.882	34,210.407
A.1 B01 DIRECT TAXES	1,279.770	1,645.112	1,645.620	2,120.622
B011 Taxes on Income	15.246	40.050	40.050	64.560
B013 Property Tax	687.162	924.350	924.850	839.838
B014 Land Revenue	422.471	490.892	490.900	891.363
B016 Tax On Profession, Trade and Callings	2.742	32.700	32.700	70.142
B018 Capital Value Tax On Moveable Property	152.149	157.120	157.120	254.720

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(3)				
ESTIMATES OF RECEIPTS SUMMARY				
Rs in Million				
Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2019-20	2020-21	2020-21	2021-22
PROVINCIAL CONSOLIDATED FUND				
A.2 B02 INDIRECT TAXES	12,378.756	16,104.650	17,117.807	27,573.486
B023 Sales Tax	10,655.944	13,500.100	14,500.000	22,000.000
B026 Provincial Excise	680.055	893.360	893.360	1,914.827
B027 Stamp Duty	457.963	515.610	516.020	930.806
B028 Motor Vehicles	584.795	1,195.580	1,208.427	2,727.853
B03 INDIRECT TAXES	2,790.297	3,176.505	3,018.455	4,516.299
B030 Other Indirect Taxes	2,790.297	3,176.505	3,018.455	4,516.299
B NON-TAX REVENUE (B.1 + B.2 + B.3)	6,481.695	25,481.483	6,589.684	68,999.429
C01 INCOME FROM PROPERTY AND ENTERPRISE	200.000	203.500	203.500	203.500
C019 Dividends	200.000	203.500	203.500	203.500
C02 RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION	723.522	1,185.029	1,183.914	1,327.009
C021 General Administration Receipts - Organs of State	28.197	32.620	15.890	12.884
C022 General Administration Receipts - Fiscal Administration	34.319	191.940	313.136	315.144
C023 General Administration Receipts Economic Regulation	8.494	17.500	10.632	24.010
C026 Law & Orders Receipts	313.019	469.985	440.908	473.702
C027 Community Services Receipts	119.886	123.293	113.323	112.373
C028 Social Services Receipts	214.162	345.075	287.447	384.116
C029 Social Services Miscellaneous	5.444	4.616	2.579	4.780
B.3 C03 MISCELLANEOUS RECEIPTS	5,558.173	24,092.954	5,202.270	67,468.920
C031 Economic Services Receipts Food & Agriculture	205.186	459.609	360.800	539.339
C032 Economic Services Receipts Fisheries & Animal	108.702	140.403	110.995	243.224
C033 Economic Services Receipts Forests	109.003	213.795	120.966	214.064
C034 Economic Services Receipts - Cooperation, Irrigation & Embakment-Drainage-works	63.205	97.165	88.094	152.755
C035 Economic Services Receipts – Others	371.799	472.951	336.283	713.655
C037 Extra-Ordinary Receipts	1,231.479	19,550.045	550.009	57,559.225
C038 Others	829.120	237.886	376.344	481.454
C039 Development Surcharge and Royalties	2,639.679	2,921.100	3,258.779	7,565.205
FOREIGN PROJECT ASSISTANCE (FPA)	5,097.517	12,200.605	3,097.920	17,353.300
NON-TAX REVENUE	319.924	3,538.105	1,148.274	6,053.300
C03 MISCELLANEOUS RECEIPTS	319.924	3,538.105	1,148.274	6,053.300
C036 Grants	319.924	3,538.105	1,148.274	6,053.300

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(4)				
ESTIMATES OF RECEIPTS SUMMARY				
Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2019-20	2020-21	2020-21	2021-22
PROVINCIAL CONSOLIDATED FUND				
CAPITAL RECEIPTS	4,777.592	8,662.500	1,949.646	11,300.000
E03 DEBTS	4,777.592	8,662.500	1,949.646	11,300.000
E033 Permanent Debt – Foreign	4,777.592	8,662.500	1,949.646	11,300.000
CAPITAL RECEIPTS - OTHER THAN FOOD & FPA	59.351	1,385.425	61.100	1,902.315
E01 RECOVERIES OF INVESTMENT				
E013 Investment Receipts	22.200	111.200	0.000	111.200
E02 RECOVERIES OF LOAN AND ADVANCES				
E024 From Non-financial Institutions	0.000	1,213.125	0.000	1,740.125
E025 From Government Servants	37.151	61.100	61.100	50.990
FOOD RECEIPTS	5,142.078	4,650.224	3,138.035	5,477.074
C01 INCOME FROM PROPERTY AND ENTERPRISE				
C011 State Trading Schemes	5,142.078	4,650.224	3,138.035	5,477.074
TOTAL PROVINCIAL CONSOLIDATED FUND	357,427.876	367,548.468	336,982.210	483,878.147
ACCOUNT I	352,285.797	362,898.244	333,844.175	478,401.073
ACCOUNT II	5,142.078	4,650.224	3,138.035	5,477.074

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ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Rs in Million

Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
FEDERAL RECEIPTS (A + B + C)	324,198.411	302,904.464	302,313.589	355,935.622
A FEDERAL DIVISIBLE POOL	281,229.722	251,663.644	251,663.644	295,728.384
B01 DIRECT TAXES	105,321.212	103,439.330	103,439.330	110,162.590
B011 Taxes on Income	105,121.681	103,283.548	103,283.548	110,133.800
B01108 Share of net proceeds assigned to provinces	105,121.681	103,283.548	103,283.548	110,133.800
B017 Capital Value Tax on Immovable Property	199.531	155.782	155.782	28.790
B01709 Capital Value Tax on Moveable Property-S	199.531	155.782	155.782	28.790
B02 INDIRECT TAXES	175,908.510	148,224.314	148,224.314	185,565.794
B021 Land Customs	50,324.955	32,333.849	32,333.849	39,700.039
B02170 Share of net proceeds assigned to Province	50,324.955	32,333.849	32,333.849	39,700.039
B023 Sales Tax	107,737.935	98,166.971	98,166.971	128,242.103
B02303 Share of net proceeds assigned to the Province	107,737.935	98,166.971	98,166.971	128,242.103
B024 Federal Excise	17,845.620	17,723.494	17,723.494	17,623.652
B02408 Share of net proceeds assigned to Province	17,845.620	17,723.494	17,723.494	17,623.652
B STRAIGHT TRANSFERS	9,926.869	13,390.396	14,184.464	17,567.225
TAX REVENUE	1,389.428	2,196.180	4,181.594	7,587.846
B02 INDIRECT TAXES	1,389.428	2,196.180	4,181.594	7,587.846
B025 Federal Excise On Natural Gas	1,389.428	2,196.180	4,181.594	7,587.846
B02503 Net proceeds on Excise duty on Natural Gas assigned to the Province	1,389.428	2,196.180	1,764.000	2,027.620
B03044 Net Proceed from surcharge on gas	-	-	2,417.594	5,560.226
NON-TAX REVENUE	8,537.441	11,194.216	10,002.870	9,979.379
C03 MISCELLANEOUS RECEIPTS	8,537.441	11,194.216	10,002.870	9,979.379
C039 Development Surcharge And Royalties	8,537.441	11,194.216	10,002.870	9,979.379
C03907 Net proceeds of Royalty On Crude Oil assigned to the Province	9.223	4.547	1.637	1.578
C03908 Net proceeds of Royalty On Natural Gas assigned to the Province	8,528.218	11,189.669	10,001.233	9,977.801
C GRANTS	33,041.820	37,850.424	36,465.481	42,640.013
NON-TAX REVENUE	33,041.820	37,850.424	36,465.481	42,640.013
C03 MISCELLANEOUS RECEIPTS	33,041.820	37,850.424	36,465.481	42,640.013
C036 Grants	33,041.820	37,850.424	36,465.481	42,640.013
C03603 Other grants from Federal Govt (Development)	22,204.820	27,850.424	26,365.481	32,540.013
C03604 Other grants from Federal Govt (Non-Development)	10,837.001	10,000.000	10,000.000	10,000.000
C03609 Others-Other grants from Federal Govt	-	-	100.000	100.000

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ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Rs in Million

Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
PROVINCIAL RECEIPTS (A + B)	22,930.518	46,407.750	28,371.566	103,209.836
A TAX REVENUE (A.1 + A.2)	16,448.823	20,926.267	21,781.882	34,210.407
A.1 B01 DIRECT TAXES	1,279.770	1,645.112	1,645.620	2,120.622
B011 Taxes on Income	15.246	40.050	40.050	64.560
B01174 Tax on Agriculture Income in the Balochistan	15.246	40.050	40.050	64.560
B013 Property and Wealth Tax	687.162	924.350	924.850	839.838
B01301 Ordinary Collection	114.381	221.500	221.500	475.118
B01311 Fees for registering documents	572.781	702.850	703.350	364.720
B014 Land Revenue	422.471	490.892	490.900	891.363
B01401 Ordinary Collection	0.918	0.650	0.650	0.896
B01407 Rent of agriculture land for 10 year / harvest or fixed	2.040	1.250	1.250	2.320
B01417 Mutation fee	399.222	469.270	469.270	858.352
B01424 Local rates on lands interest assessable to land	3.995	3.000	3.000	3.200
B01425 Land Revenue-Others	16.296	16.722	16.730	26.595
B016 Tax On Profession, Trades and Callings	2.742	32.700	32.700	70.142
B01601 Ordinary collection	2.742	32.700	32.700	70.142
B018 Capital Value Tax On Moveable Property	152.149	157.120	157.120	254.720
B01870 Others	152.149	157.120	157.120	254.720
A.2 B02 INDIRECT TAXES	15,169.053	19,281.155	20,136.262	32,089.785
B023 Sales Tax	10,655.944	13,500.100	14,500.000	22,000.000
B02387 Sales Tax on Services (Balochistan)	10,655.944	13,500.100	14,500.000	22,000.000
B026 Provincial Excise	680.055	893.360	893.360	1,914.827
B02601 Malt Liquor - Duty on Beer Manufactured in Pakistan	48.397	242.800	242.800	520.091
B02602 Foreign Liquor Duty on Spirit manufactured	152.188	-	-	-
B02603 License fee on Sale of foreign liquor imported or Manual	37.108	40.000	40.000	85.800
B02612 License Fee for denatured spirits	0.100	7.650	7.650	16.409
B02613 Permit Fee for denatured spirits	279.014	388.000	388.000	831.545
B02621 Duty on Spirits for Med. Pur	0.768	8.550	8.550	18.340
B02622 Receipts from distilleries	3.020	2.860	2.860	6.135
B02625 Fines confiscation and miscellaneous	25.550	45.000	45.000	96.525
B02628 Others	133.910	158.500	158.500	339.983
B027 Stamp Duty	457.963	515.610	516.020	930.806
B02701 Sale of Stamps	391.976	442.800	443.100	817.920
B02704 Other non judicial sale and general stamps	46.479	48.425	48.425	68.710
B02708 Fines and Penalties	2.777	1.495	1.555	1.328
B02731 Sales of Stamps	16.620	-	-	-
B02732 Court Fee	0.109	22.890	22.940	42.848
B028 Motor Vehicles	584.795	1,195.580	1,208.427	2,727.853
B02801 Fee for registrations	0.000	268.350	268.350	576.040
B02802 Fee for Miscellaneous Receipts	0.000	53.540	53.540	114.846
B02803 Receipt under Provincial Motor Vehicle Tax	520.484	766.130	769.380	1,837.257
B02811 Other Recpt On A/C Of Motor Vehicles	-	4.510	0.260	4.510
B02812 Other Charges on account of Vehicles Route Permit	64.311	103.050	116.897	195.200

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ESTIMATES OF RECEIPTS (DETAILED OBJECT)				
Rs in Million				
Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
B030 Other Indirect Taxes	2,790.297	3,176.505	3,018.455	4,516.299
B03023 Betterment Cess	0.004	0.050	0.050	0.107
B03031 Fee payable under electricity rules	3.879	3.100	2.200	3.100
B03033 FeePaid-certi of compty to superv/licens	0.012	0.055	0.055	0.055
B03034 Electricity duty current receipt(WAPDA)	8.990	161.450	104.300	487.950
B03056 Tax on hotels levied under finance act	2.702	5.760	5.760	12.026
B03067 Trade tax on business services	2.353	4.965	4.965	10.649
B03068 Registration of business/houses/firms	0.134	1.125	1.125	2.411
B03088 Balochistan Infrastructure Development	2,755.021	3,000.000	2,900.000	4,000.000
Other Tax Receipts not budgeted and not classified with Departments	17.203	-	-	-
B NON-TAX REVENUE (B.1 + B.2 + B.3)	6,481.695	25,481.483	6,589.684	68,999.429
B.1 C01 INCOME FROM PROPERTY AND ENTERPRISE	200.000	203.500	203.500	203.500
C019 Dividends	200.000	203.500	203.500	203.500
C01902 Dividend frm Govt Investment(non fin.institution)	200.000	203.500	203.500	203.500
B.2 C02 RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION	723.522	1,185.029	1,183.914	1,327.009
C021 General Administration Receipts - Organs of State	28.197	32.620	15.890	12.884
C02101 Organs of State - Examination Fee realized by PSC	21.995	31.960	9.640	12.024
C02103 Organization of State-Recoveries of	6.202	0.660	6.250	0.860
C022 General Administration Receipts - Fiscal Administration	34.319	191.940	313.136	315.144
C02204 Recoveries Of Overpayments	0.235	-	-	-
C02241 Contribution of pension and gratuities	33.150	25.000	25.000	25.000
C02248 Recoveries of Overpayment of Pension	0.935	166.940	288.136	290.144
C023 General Administration Receipts Economic Regulation	8.494	17.500	10.632	24.010
C02306 Receipt under Weights. Measures & Trade	8.494	17.500	10.632	24.010
C026 Law & Orders Receipts	313.019	469.985	440.908	473.702
C02601 Sale proceeds of unclaimed and escheated	1.200	5.140	1.793	5.866
C02602 Court fees realized in cash	0.882	1.487	0.208	1.710
C02604 General fees fines and forfeitures	63.814	78.900	125.147	91.176
C02609 Receipts of the Official Record Room	0.004	-	0.012	0.001
C02610 Recoveries of overpayments	0.989	1.514	1.051	1.596
C02611 Collection of the payments	70.00	-	0.002	-
C02613 Others	2.581	8.564	6.816	9.181
C02632 Police supplied to Federal Government	28.916	34.480	27.367	34.480
C02634 Police supplied to public departments	25.760	53.900	91.110	100.900
C02635 Receipts realised under the Arms act	61.872	93.411	5.991	3.711
C02636 Fees fines and forfeitures	1.642	0.320	0.781	0.320
C02637 Motor driving License	5.830	7.500	0.612	56.900
C02638 Traffic fines	31.404	101.471	32.648	68.510
C02640 Recoveries of overpayments	52.238	36.230	55.805	51.950
C02641 Collection of Payments for service rendered	1.899	-	0.152	-
C02642 Others	25.187	27.250	82.677	27.250

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ESTIMATES OF RECEIPTS (DETAILED OBJECT)				
Rs in Million				
Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
C02656 Sale proceeds of articles manufactured	-	1.900	0.050	3.700
C02658 Income from Hired Convicts	-	10.318	0.330	9.209
C02659 Recoveries Of Overpayments	0.158	4.960	1.197	4.175
C02661 Others	8.642	1.550	7.106	1.916
C02666 Ordinary Receipts	-	0.040	0.007	0.075
C02677 Others Receipts	-	0.050	0.007	0.075
C02692 Explosive License Renewal Receipts	-	0.500	0.020	0.500
C02695 Fee and Fine from the Private Security	-	0.500	0.020	0.500
C027 Community Services Receipts	119.886	123.293	113.323	112.373
C02701 Building Rents	23.423	20.675	19.993	0.828
C02702 Receipts from Workshops and Rent of Equipment	0.035	1.500	-	-
C02704 Recoveries of Overpayments	4.550	3.200	3.150	2.736
C02706 Others	7.683	20.840	20.840	19.740
C02710 Registration Renewal Fee from Contract	0.000	0.890	0.890	0.455
C02711 Building Rent	0.000	10.030	10.255	13.137
C02714 Recoveries of Overpayments	9.088	3.375	3.425	4.329
C02716 Others	34.478	18.880	18.887	18.785
C02719 Receipts from Workshops	0.000	-	1.500	1.950
C02724 Recoveries Of Overpayments	3.546	1.430	3.784	2.150
C02725 Collection of payments for services rend	8.951	-	-	-
C02726 Others- PHE	28.133	42.473	30.600	48.263
C028 Social Services Receipts	214.162	345.075	287.447	384.116
C02801 Fees Govt. Colleges	0.015	0.000	0.000	0.000
C02802 Fees Govt. Professional Colleges	15.377	20.552	13.849	20.552
C02803 Fees Govt. Secondary(including Intermediate Education)	0.558	-	0.669	-
C02809 Contributions	0.436	-	1.454	-
C02812 General Hostel Fees	0.121	0.372	0.307	0.372
C02813 Education - General Admission Fee	0.575	2.068	1.203	2.068
C02814 Education General Recoveries of overpayments	43.968	125.360	83.588	131.249
C02817 Receipt from Museums	0.000	0.012	0.007	0.012
C02818 Education- Others	18.146	6.366	8.094	6.636
C02821 Health - Collection of Fee	0.003	-	-	-
C02823 Receipts From Archives	0.000	0.310	0.001	0.310
C02824-Receipts from Libraries	0.475	0.551	0.836	0.559
C02825 Sale of Out Door Tickets	0.611	-	-	-
C02841 Health Other Receipts	23.065	-	-	-
C02845 Health - Hospital Receipts	11.384	-	-	-
C02851 Health- Bolan Medical College	3.001	5.115	19.041	19.135
C02853 Health - Schools	-	0.840	0.231	0.924
C02855 Sale of Outdoor Tickets	9.840	32.710	15.213	35.981
C02857 Room Charges	1.852	1.300	1.656	1.430
C02866 Health recoveries of overpayments	30.852	12.919	40.657	14.672

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ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Rs in Million

Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
C02868 Lab (Health Fee for Chemical Examination)	5.123	-	3.693	-
C02870 Health Fee Realized on Account of Registration	-	0.495	0.136	0.545
C02871 Health- Others	3.885	34.231	26.899	37.611
C02872 Recoveries Of Overpayments	0.315	-	-	-
C02875 Health Hospital Receipts	44.562	101.874	69.913	112.061
C029 Social Services Miscellaneous	5.444	4.616	2.579	4.780
C02902 Fees for Registration of Trade Union under Act, 1926	0.007	0.054	0.032	0.054
C02903 Other Miscellaneous	0.419	0.468	0.813	0.528
C02930 Others	0.071	0.077	0.083	0.101
C02970 Others	4.947	4.017	1.651	4.097
B.3 C03 MISCELLANEOUS RECEIPTS	5,558.173	24,092.954	5,202.270	67,468.920
C031 Economic Services Receipts Food & Agriculture	205.186	459.609	360.800	539.339
C03102 Recoveries Of Overpayments	0.078	0.049	0.323	0.049
C03104 Others	0.064	1.680	0.504	1.680
C03116 Agriculture Receipts	16.337	13.900	21.907	14.200
C03118 Receipts from Agriculture / Seed Farms	14.650	19.180	10.478	20.380
C03120 Receipts from Agriculture/Engineering/Ma	148.159	408.500	270.515	486.800
C03122 Receipts from Research operation	3.830	3.700	2.799	3.790
C03123 Receipts from Plant protection operation	0.504	-	29.617	0.015
C03125 Receipts of Zoo	0.000	0.010	0.010	0.010
C03127 Agriculture College & School fees	2.605	3.530	3.600	0.015
C03132 Agriculture-Receipts of arrears from Ex-	-	-	0.004	0.015
C03134 Agriculture-Recoveries of Overpayments	4.180	-	7.867	1.500
C03136 Agriculture others	4.806	-	3.072	0.870
C03199 Others - Food & Agriculture	9.974	9.060	10.105	10.015
C032 Economic Services Receipts Fisheries & Animal	108.702	140.403	110.995	243.224
C03201 Ordinary Receipt	16.351	21.055	29.725	98.360
C03203 Recoveries of Overpayments	0.258	0.600	0.538	0.600
C03205 Others	0.918	0.690	1.937	0.690
C03223 Receipts From Livestock Farms	60.448	82.464	47.899	97.730
C03224 Receipts from Broiler Farms	13.092	21.250	17.681	28.583
C03225 Receipts from Research Institute	4.223	12.640	5.364	15.536
C03227 Insemination fees	1.318	-	0.478	-
C03229 Recovery of Overpayments	1.379	0.208	5.000	0.239
C03231 Others	10.714	1.496	2.373	1.486
C033 Economic Services Receipts Forest	109.003	213.795	120.966	214.064
C03305 Timber remove Planting stump seeds Mazri	0.385	0.620	0.477	0.631
C03307 Timber remove produce	1.737	1.750	0.245	1.750
C03308 Timber remove Purchaser-Firewood and Char	19.204	21.910	20.522	21.965
C03310 Grazing & Feder Grass	0.018	0.150	0.136	0.150
C03311 Timber remove Purchaser-Honey herbs and M	-	0.150	0.050	0.150
C03312 Timber remove Purchaser Plants Stumps see	0.601	0.815	0.577	0.815

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ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Rs in Million

Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
C03316 Rev. from forests not managed Govt.Duty	0.055	0.080	0.143	0.080
C03322 Compensation under Forest Act including	11.953	13.420	8.773	13.508
C03325 Recovery of water rates	0.050	0.150	0.168	0.150
C03327 Receipts under wild Birds and Wild Animal	66.907	165.000	86.785	165.000
C03328 Recoveries of overpayments	2.750	3.470	1.625	3.514
C03370 Other receipts	5.343	6.280	1.468	6.351
C034 Economic Services Receipts - Cooperation, Irrigation	63.205	97.165	88.094	152.755
C03404 Recoveries of Overpayments	-	0.059	0.028	0.059
C03406 Other	-	0.056	0.028	0.056
C03432 Direct receipts on account of sale of water	54.160	88.200	51.648	144.000
C03433 Recoveries Of Expenditures	0.355	-	0.380	-
C03434 Others	8.690	8.850	5.774	8.640
C03463 Recoveries of expenditures	-	-	30.236	-
C035 Economic Services Receipts – Others	371.799	472.951	336.283	713.655
C03507 Receipt under the excise duty on minerals	93.147	137.500	103.811	177.665
C03508 Others-Economic Services Receipts	227.825	262.115	131.818	282.205
C03511 Sale of Gazette	0.313	0.700	0.186	0.700
C03512 Sale of Form & Register	0.065	-	0.148	0.000
C03515 Sale Of Farms And Registers.	-	3.700	0.100	3.700
C03516 Sale of service books	0.004	0.600	0.100	0.600
C03519 Press Receipts	0.356	0.964	0.212	0.964
C03520 Printing charges for work done for Province	23.395	17.200	9.743	143.708
C03523 Others	0.001	0.264	0.035	0.264
C03526 Stationery Receipts	-	0.064	-	0.064
C03541 Industries receipts	19.313	32.000	52.000	55.000
C03542 Cottage Industries	0.135	-	-	-
C03544 Fees of Inspection of boilers	3.651	6.000	5.895	6.305
C03545 Fees under Partnership Act 1932	2.466	4.000	3.203	4.110
C03546 Recoveries Of Overpayments	0.123	0.165	0.974	0.205
C03549 Others	1.007	4.500	2.220	4.510
C03551 Aviation Receipts	-	0.200	-	0.200
C03552 Aviation Recoveries of Overpayment	-	0.100	-	0.100
C03555 Car Parking Fee	-	2.879	25.839	33.355
C037 Extra-Ordinary Receipts	1,231.479	19,550.045	550.009	57,559.225
C03701 Sale of Land	2.154	-	-	0.080
C03702 Sale of land-Town sites and colonies	512.797	300.000	300.000	81.936
C03722 Interest on Deferred Payment of Land	658.609	250.000	250.000	326.000
C03725 Others	57.919	19,000.045	0.009	57,151.209
C038 Others	829.120	237.886	376.344	481.454
C03801 Unclaimed Deposit	-	-	7.836	0.000
C03802 Sale of stores and materials	20.440	12.070	15.497	15.690
C03805 Rent Rates and Taxes	161.324	102.951	99.555	78.589
C03806 Citizenship nationalization passport & copyright	35.997	19.200	25.209	9.700

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ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Rs in Million

Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
C03821 Receipts of Tourist Department	28.136	7.025	6.164	7.025
C03824 Recoveries Of Overpayments	337.364	12.937	118.483	158.091
C03829 Other Receipts Fees, Fines and Forfeitures	0.044	5.702	1.628	6.264
C03834 Fee Under the West Pakistan Ord 1960	-	0.002	0.002	0.002
C03835 Arms License Fees	30.733	2.200	12.165	35.000
C03841 Fees Fines Not Specified Elsewhere	0.228	0.120	0.050	0.120
C03850 Misc. Recoveries Made By Nab From Defaulters	8.051	10.000	10.000	20.000
C03855 Initial Environmental Examination and Enrollment	20.015	23.200	39.845	70.600
C03857 Registration Fee for Private Security	-	0.500	0.020	0.500
C03866 Fee for Issuance of Licenses to Private	0.500	1.700	0.800	1.700
C03867 Fee for renewal of licenses of Private Sector	3.701	3.500	3.676	3.500
C03870 Others	174.364	36.579	35.412	74.473
C03886 Fee for Insurance of NOC and Registration	-	0.200	0.001	0.200
Other Non-tax Receipts not budgeted and not classified with Departments	8.224	-	-	-
C039 Development Surcharge and Royalties	2,639.679	2,921.100	3,258.779	7,565.205
C03909 Mineral Royalties	1,263.881	1,431.000	1,534.940	1,905.075
C03911 Mineral Royalties from Sandak	626.600	900.000	495.971	2,700.010
C03912 Mineral Royalties from Chamalang	31.215	30.100	23.689	60.110
C03914 Mineral Royalties from Duddar	462.482	560.000	1,204.180	2,900.010
Other Development S& R Receipts not budgeted and not classified with Departments	255.501	-	-	-
FOREIGN PROJECT ASSISTANCE (FPA)	5,097.517	12,200.605	3,097.920	17,353.300
NON-TAX REVENUE	319.924	3,538.105	1,148.274	6,053.300
C03 MISCELLANEOUS RECEIPTS	319.924	3,538.105	1,148.274	6,053.300
C036 Grants	319.924	3,538.105	1,148.274	6,053.300
C03601 Foreign grants - development grants from foreign	319.924	3,538.105	1,148.274	6,053.300

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ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Rs in Million

Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
CAPITAL RECEIPTS	4,777.592	8,662.500	1,949.646	11,300.000
E03 DEBTS	4,777.592	8,662.500	1,949.646	11,300.000
E033 Permanent Debt – Foreign	4,777.592	8,662.500	1,949.646	11,300.000
E03305 Foreign Debt (Permanent) received from	1,455.909	8,662.500	1,949.646	11,300.000
Other Debt Receipts not budgeted and not classified with Departments	3,321.684	-	-	-
CAPITAL RECEIPTS - OTHER THAN FOOD & FPA	59.351	1,385.425	61.100	1,902.315
E01 RECOVERIES OF INVESTMENT	22.200	111.200	-	111.200
E013 Investment Receipts	22.200	111.200	-	111.200
E01302 Federal/provincial investment (non-financial)	22.200	111.200	-	111.200
E02 RECOVERIES OF LOAN AND ADVANCES	37.151	1,274.225	61.100	1,791.115
E024 From Non-financial Institutions	0.000	1,213.125	-	1,740.125
E02401 Domestic loans	0.000	1,213.125	-	1,740.125
E025 From Government Servants	37.151	61.100	61.100	50.990
E02501 House building advance	34.462	60.000	60.000	50.000
E02502 Motor car advance	2.625	1.000	1.000	0.900
E02503 Motor cycle/Scooter advance	0.064	0.100	0.100	0.090
FOOD RECEIPTS	5,142.078	4,650.224	3,138.035	5,477.074
C01 INCOME FROM PROPERTY AND ENTERPRISE	5,142.078	4,650.224	3,138.035	5,477.074
C011 State Trading Schemes	5,142.078	4,650.224	3,138.035	5,477.074
C01101 Sale proceeds of wheat	595.435	4,348.150	3,137.042	5,475.000
C01103 Provincial Subsidy On Wheat	4,545.000	300.000	-	-
C01171 Sale proceeds of Others	1.644	2.074	0.993	2.074
TOTAL PROVINCIAL CONSOLIDATED FUND	357,427.876	367,548.468	336,982.210	483,878.147
ACCOUNT I	352,285.797	362,898.244	333,844.175	478,401.073
ACCOUNT II	5,142.078	4,650.224	3,138.035	5,477.074

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ESTIMATES OF EXPENDITURE BY (FUNCTION SUMMARY)

Rs in Million

Head of Account	Accounts	Budget	Revised	Budget
	2019-20	Estimates 2020-21	Estimates 2020-21	Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
CURRENT NON - DEVELOPMENT EXPENDITURE EXPENDITURE				
General Public Service	69,574.403	72,670.331	66,532.955	87,281.050
Public Order and Safety Affairs	37,909.427	48,620.238	46,323.298	52,789.282
Economic Affairs	47,195.919	57,888.488	49,669.198	61,180.525
Environment Protection	258.941	450.542	334.115	538.470
Housing & Community Amenities	14,185.405	19,179.125	18,807.439	26,131.676
Health	21,971.884	31,405.363	29,414.977	38,530.590
Recreational, Culture and Religion	2,682.392	3,140.083	3,173.751	3,718.837
Education Affairs and Services	52,613.343	70,358.247	63,199.722	71,903.667
Social Protection	6,203.229	5,319.722	4,915.368	4,787.602
Total Current Expenditure	252,594.942	309,032.139	282,370.822	346,861.699
Charged	19,300.101	16,463.974	15,931.915	13,991.315
Voted	233,294.842	292,568.165	266,438.907	332,870.383

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ESTIMATES OF EXPENDITURE (OBJECT SUMMARY)

				Rs in Million
Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
CURRENT NON - DEVELOPMENT EXPENDITURE EXPENDITURE				
Employees Related Expenses.	124,300.730	168,750.263	150,157.440	174,206.128
Operating Expenses	17,298.042	23,804.197	23,594.504	27,830.269
Employees' Retirement Benefits	32,441.849	38,174.344	39,607.345	46,689.800
Grants Subsidies and Write Off Loans	33,084.672	44,335.509	38,736.490	54,618.651
Transfers	1,547.898	2,843.065	1,540.774	1,257.899
Interest Payment	3,430.305	3,330.154	3,348.120	3,595.757
Loans and Advances	3,235.000	2,000.000	250.000	-
Physical Assets	11,213.411	12,069.635	12,352.772	12,606.304
Principal Repayments of Loans	9,404.489	7,048.968	5,717.982	7,281.127
Investment	11,500.000	3,000.000	3,201.000	14,300.000
Civil Works	249.292	104.282	209.902	163.170
Repairs and Maintenance	4,813.413	3,571.723	3,654.492	4,312.594
Total	252,519.100	309,032.139	282,370.822	346,861.699

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ESTIMATES OF CURRENT EXPENDITURE (DEMAND SUMMARY)

Rs. In Million

Department Name	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22	
PROVINCIAL CONSOLIDATED FUND					
Revenue Expenditure					
BC21001	General Administration (Voted)	2,594.445	3,015.479	3,535.701	3,432.876
BC21002	Provincial Excise	846.170	1,110.502	1,060.265	1,298.482
BC21003	Stamps	41.604	53.519	52.753	53.055
BC21006	Pensions	32,467.635	38,169.292	39,589.345	46,684.800
BC2400A	Debt Servicing and Other Obligations	2,768.931	2,880.154	2,998.120	3,195.757
BC21007	Administration of Justice (Voted)	2,043.754	2,514.877	3,148.006	2,752.104
BC24007	Administration of Justice (Charged)	970.566	1,113.700	1,136.483	1,304.687
BC21008	Police	16,419.412	22,177.604	19,400.895	23,348.613
BC21047	Balochistan Constabulary	4,384.509	5,239.018	4,648.557	5,803.210
BC21009	Levies	9,850.929	12,453.743	10,462.211	12,957.566
BC21010	Jails & Detention Places	849.653	1,473.639	1,509.954	1,880.958
BC21011	Civil Defense	124.717	170.846	154.883	219.238
BC21013	Civil Works (including Establishment Charges)	10,031.653	11,397.810	10,431.933	6,747.674
BC21014	Public Health Services	3,966.672	4,553.700	4,350.600	5,751.956
BC21015	Works Urban - B-WASA	1,534.548	1,205.344	1,355.344	1,657.532
BC21016	Higher Education	8,721.847	11,783.080	11,293.972	11,736.433
BC21041	Secondary Education	40,290.821	51,873.183	46,525.194	53,256.381
BC21042	Specialized Health Care & Medical Education	21,971.884	5,982.430	4,808.518	25,092.864
BC21017	Archives	177.319	424.749	318.674	560.364
BC21018	Primary and Secondary Health Care Department	3,327.942	31,405.363	29,414.977	19,600.695
BC21019	Population Welfare	861.842	1,191.624	1,090.187	1,225.300
BC21020	Manpower & Labour Management	1,746.397	2,258.751	1,928.452	2,308.628
BC21021	Administration Sports & Recreation Facilities	1,010.393	1,041.785	1,034.585	1,494.870
BC21022	Social Security & Social Welfare	1,970.382	2,268.178	1,988.921	2,226.365
BC21023	Natural Calamities & Other Disasters	3,320.582	1,670.000	1,762.410	1,180.000
BC21024	Religious Affairs Department	759.068	915.069	749.538	846.909
BC21025	Food	616.197	743.578	687.318	721.273
BC21026	Agriculture	8,466.555	11,071.965	9,377.541	10,594.734
BC21027	Land Revenue	186.230	293.270	273.063	330.228
BC21028	Animal Husbandry	3,096.355	4,592.076	3,639.092	4,526.246
BC21029	Forestry	1,002.843	1,605.081	1,249.309	1,540.194
BC21030	Fisheries	1,506.615	1,232.531	1,102.635	1,167.558
BC21031	Cooperatives	125.727	207.044	143.855	204.385
BC21032	Irrigation	2,382.134	3,723.867	3,375.094	3,153.486
BC21033	Local Government & Rural Development	8,398.146	12,995.680	12,730.344	18,261.425
BC21034	Industries	1,127.922	1,762.658	1,638.534	1,921.324
BC21035	Stationery & Printing	73.854	184.255	95.969	154.297
BC21036	Mineral Resources (Scientific Depts.)	2,293.527	3,624.067	4,083.734	3,767.319
BC21037	Subsidies	4,545.000	2,300.000	-	684.510
BC21038	Prosecution Department	228.364	387.298	370.867	439.307

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ESTIMATES OF CURRENT EXPENDITURE (DEMAND SUMMARY)

Rs. In Million

Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
BC21039 Transport Department	75.842	149.771	169.095	509.226
BC21043 Culture Service	291.136	465.846	401.410	491.224
BC21044 Legal Services and Law Affairs	463.828	535.111	548.993	644.157
BC21046 Women Development Department	125.660	336.896	222.056	312.549
BC21049 Energy Department	3,266.522	6,851.800	6,849.356	7,259.840
BC21050 Information Technology	357.257	398.023	557.357	457.245
BC21051 Environment Control Department	258.941	450.542	334.115	538.470
BC21052 Provincial Ombudsman	182.143	230.657	243.651	293.559
BC21053 Chief Minister Secretariat	1,016.669	698.682	814.526	732.767
BC21054 Home Department	2,199.617	2,067.630	4,439.230	2,814.839
BC21055 Board Of Revenue & Administration	5,471.651	4,797.222	3,941.771	4,179.061
BC21056 Finance Department	1,890.838	8,896.066	1,769.472	5,080.479
BC21057 Urban Planning & Development Department	210.296	291.564	262.159	317.946
BC21058 Planning & Development Department	1,543.890	1,285.337	1,707.422	1,381.617
BC21059 Information Department	597.199	656.903	666.042	674.849
BC21060 Inter Provincial Coordination Department	40.674	70.016	54.868	65.749
BC21061 Chief Minister's Inspection Team	225.525	145.142	178.070	225.807
BC21062 Governor's Secretariat (Voted)	36.218	49.183	48.709	47.870
BC21063 Provincial Assembly (Voted)	101.449	171.779	141.226	189.532
BC21064 Minorities Affairs Department	-	283.918	276.945	295.594
BC21065 Building, Physical Planning & Housing	-	-	79.206	7,045.344
BC24062 Governor Secretariat (Charged)	229.526	256.647	298.216	246.988
BC24063 Provincial Assembly (Charged)	944.550	1,968.129	1,491.613	1,562.756
Total Revenue Expenditure (Voted & Charged)	226,632.573	294,123.671	269,013.340	319,451.071
Capital Expenditure - Non Food				
BC13048 Investment	11,500.000	3,000.000	3,000.000	14,050.000
BC1600C Public Debt (Discharged)	7,737.244	5,835.843	5,717.982	4,663.627
State Trading - Food				
BC1300F State Trading (Voted)	4,320.665	4,409.500	4,289.500	5,679.500
BC1600F State Trading	2,328.618	1,663.125	350.000	3,017.500
Total Capital Expenditure	25,886.527	14,908.468	13,357.482	27,410.627
Total Consolidated Fund Current Expenditure	252,519.100	309,032.139	282,370.822	346,861.699

ANNUAL BUDGET STATEMENT 2021-22

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ESTIMATES OF EXPENDITURE (SUMMARY)

Rs in Million

Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
01 General Public Service	50,337.159	63,834.487	57,814.972	68,567.423
0111 Executive and Legislative Organs	8,546.615	7,098.328	6,911.196	6,691.507
0112 Financial and Fiscal Affairs	38,211.971	52,625.673	45,963.107	57,371.800
0151 Personnel Services	1,714.315	2,300.148	2,826.411	2,602.386
0152 Planning Services	1,601.907	1,428.953	1,798.941	1,546.868
0153 Statistics	152.279	147.948	170.640	152.695
0154 Other General Services	73.854	184.255	95.969	154.297
0191 General public services not elsewhere defined	36.218	49.183	48.709	47.870
03 Public Order and Safety Affairs	37,909.427	48,620.238	46,323.298	52,789.282
0311 Law Courts	4,004.127	4,913.992	5,592.739	5,586.483
0321 Police	30,731.313	39,994.131	34,626.492	42,287.764
0331 Fire protection	124.717	170.846	154.883	219.238
0341 Prison administration and operation	849.653	1,473.639	1,509.954	1,880.958
0361 Administration	2,199.617	2,067.630	4,439.230	2,814.839
04 Economic Affairs	40,470.793	51,815.863	45,029.698	52,483.525
0413 General Labour Affairs	1,651.255	2,190.076	1,865.004	2,239.746
0421 Agriculture	11,881.641	16,165.950	13,437.322	16,341.658
0422 Irrigation	2,382.134	3,723.867	3,375.094	3,153.486
0424 Forestry	997.343	1,605.081	1,247.019	1,540.194
0425 Fishing	1,506.615	1,232.531	1,102.635	1,167.558
0426 Food	5,161.197	3,043.578	687.318	721.273
0437 Others	3,200.791	6,664.798	6,513.071	6,473.886
0438 Others	65.731	187.002	336.285	785.954
0441 Manufacturing	1,127.922	1,762.658	1,638.534	1,921.324
0442 Mining	2,293.527	3,624.067	4,083.734	3,767.319
0451 Administration	-	-	-	-
0452 Road Transport	75.842	149.771	169.095	509.226
0457 Construction (Works)	10,031.653	11,397.810	10,511.139	13,793.018
0471 Distributive Trades, Storage, Warehouses	95.143	68.675	63.448	68.882
05 Environment Protection	258.941	450.542	334.115	538.470
0551 Administration of Environment Protection	258.941	450.542	334.115	538.470
06 Housing and community amenities	14,185.405	19,179.125	18,807.439	26,131.676
0621 Urban Development	286.040	424.401	371.152	460.763
0622 Rural Development	8,398.146	12,995.680	12,730.344	18,261.425
0631 Water supply	5,501.220	5,759.044	5,705.944	7,409.488
07 Health	21,971.884	31,405.363	29,414.977	38,530.590
0711 Medical Products, Appliances and Equipment	1,030.976	81.849	1,293.477	962.999
0731 General Hospital Services	8,297.189	11,297.933	10,804.406	10,904.527
0733 Medical and Maternity Centre Services	21.852	35.797	30.517	34.373
0741 Public Health Services	886.267	1,614.441	1,892.724	2,247.996
0761 Administration	11,735.600	18,375.343	15,393.852	24,380.695

ANNUAL BUDGET STATEMENT 2021-22

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ESTIMATES OF EXPENDITURE (SUMMARY)

Head of Account	Accounts	Budget	Revised	Rs in Million
	2019-20	Estimates	Estimates	Budget
	2020-21	2020-21	2020-21	Estimates
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
08 Recreational, culture and religion	2,682.392	3,140.083	3,173.751	3,718.837
0811 Recreational and sporting services	1,010.393	1,041.785	1,034.585	1,494.870
0821 Cultural Services	291.136	465.846	401.410	491.224
0831 Broadcasting and Publishing	545.514	594.276	598.281	608.186
0841 Religious affairs	426.407	577.526	514.357	600.649
0861 Admin.of Info., Recreation & culture	51.685	62.627	67.761	66.663
0862 Information Technology Development	357.257	398.023	557.357	457.245
09 Education affairs and services	52,613.343	70,358.247	63,199.722	71,903.667
0911 Pre & primary education affair services	19,682.932	19,367.496	21,677.428	19,802.003
0921 Secondary education affairs and services	19,265.277	27,750.288	22,839.039	28,143.606
0931 Tertiary education affairs and services	12,000.780	17,175.861	15,721.073	17,132.017
0941 Education Services not definable by Level	95.415	294.805	253.365	187.520
0951 Subsidiary services to education	177.319	424.749	318.674	560.364
0961 Administration	354.043	3,896.836	1,014.632	4,571.928
0971 Education affairs, services not elsewhere Classified	1,037.578	1,448.212	1,375.512	1,506.229
10 Social Protection	6,203.229	5,319.722	4,915.368	4,787.602
1071 Administration	3,419.799	1,957.666	1,948.651	1,442.367
1081 Others	2,783.430	3,362.056	2,966.717	3,345.235
Total Current Revenue Expenditure (A)	226,632.573	294,123.671	269,013.340	319,451.071
	4,913.573	6,218.630	5,924.433	6,310.188
	221,794.842	287,905.040	263,088.907	313,140.883
B - CURRENT CAPITAL EXPENDITURE (Food & Non-food)				
01 General Public Service	19,237.244	8,835.843	8,717.982	18,713.627
0112 Financial and Fiscal Affairs	7,737.244	5,835.843	5,717.982	4,663.627
0143 Investments	11,500.000	3,000.000	3,000.000	14,050.000
04 Economic Affairs	6,649.283	6,072.625	4,639.500	8,697.000
0414 State Trading - Food	6,649.283	6,072.625	4,639.500	8,697.000
Total Current Capital Expenditure - Food & Non-Food (B)	25,886.527	14,908.468	13,357.482	27,410.627
	14,386.527	10,245.343	10,007.482	7,681.127
	11,500.000	4,663.125	3,350.000	19,729.500
Total Current Expenditure (A + B)	252,519.100	309,032.139	282,370.822	346,861.699
	19,300.101	16,463.974	15,931.915	13,991.315
	233,294.842	292,568.165	266,438.907	332,870.383

ANNUAL BUDGET STATEMENT 2021-22

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ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
01 General Public Service				
011 Executive & Legislative Organs, financial and Fiscal Affairs, External Affairs				
0111 Executive and Legislative Organs				
011101 Parliamentary/legislative Affairs (Charged)	944.550	1,968.129	1,491.613	1,562.756
011101 Parliamentary/legislative Affairs (Voted)	101.449	171.779	141.226	189.532
011103 Provincial Executive (Charged)	229.526	256.647	298.216	246.988
011103 Provincial Executive (Voted)	1,731.306	1,207.128	1,300.064	1,282.396
011104 Administrative Inspection	225.525	145.142	178.070	225.807
011105 District Administration	4,726.184	2,806.393	2,946.079	2,733.752
011109 Provincial Co-Ordination	40.674	70.016	54.868	65.749
011111 Divisional Commissioner	547.400	473.094	501.060	384.527
Total 0111	8,546.615	7,098.328	6,911.196	6,691.507
0112 Financial and Fiscal Affairs				
011204 Administration of Financial Affairs	1,340.005	8,080.185	1,083.728	4,124.095
011205 Tax Management (Customs. I Tax. Excise)	1,164.566	2,830.161	1,756.169	2,660.764
011206 Accounting services	444.948	625.562	505.735	670.935
011207 Auditing Services	25.885	40.319	30.010	35.448
011209 Domestic Debt Management - Blocked (Charge)	2,768.931	2,880.154	2,998.120	3,195.757
011210 Pension-Civil	32,467.635	38,169.292	39,589.345	46,684.800
Total 0112	38,211.971	52,625.673	45,963.107	57,371.800
Total 011	46,758.586	59,724.001	52,874.303	64,063.307
015 General Services				
0151 Personnel Services				
015101 Establishment Services - General Administration	1,714.315	2,300.148	2,826.411	2,602.386
Total 0151	1,714.315	2,300.148	2,826.411	2,602.386
0152 Planning Services				
015201 Planning	1,601.907	1,428.953	1,798.941	1,546.868
Total 0152	1,601.907	1,428.953	1,798.941	1,546.868
0153 Statistics				
015301 Statistics	152.279	147.948	170.640	152.695
Total 0153	152.279	147.948	170.640	152.695
0154 Other General Services				
015403 Centralized Printing and Publishing	73.854	184.255	95.969	154.297
Total 0154	73.854	184.255	95.969	154.297
Total 015	3,542.355	4,061.304	4,891.961	4,456.246

ANNUAL BUDGET STATEMENT 2021-22

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ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
019 General public services not elsewhere defined				
0191 General public services not elsewhere				
019120 Others	36.218	49.183	48.709	47.870
Total 0191	36.218	49.183	48.709	47.870
Total 019	36.218	49.183	48.709	47.870
Grand Total 01 General Public Services	50,337.159	63,834.487	57,814.972	68,567.423
A - CURRENT REVENUE EXPENDITURE				
03 Public Order and Safety Affairs				
031 Law Courts				
0311 Law Courts				
031101 Courts/Justice (Charged)	970.566	1,113.700	1,136.483	1,304.687
031101 Courts/Justice (Voted)	2,341.370	2,877.883	3,536.395	3,198.332
031102 Attorneys/Legal Services	345.232	408.161	405.894	440.650
031104 Litigation	228.364	387.298	370.867	439.307
031105 Legal Advice	118.595	126.950	143.099	203.507
Total 0311	4,004.127	4,913.992	5,592.739	5,586.483
Total 031	4,004.127	4,913.992	5,592.739	5,586.483
032 Police				
0321 Police				
032102 Provincial Police	16,419.412	22,177.604	19,400.895	23,403.360
032108 Economic Crime Investigation	76.464	123.766	114.829	123.627
032118 Provincial Levies	9,850.929	12,453.743	10,462.211	12,957.566
032119 Balochistan Constabulary	4,384.509	5,239.018	4,648.557	5,803.210
Total 0321	30,731.313	39,994.131	34,626.492	42,287.764
Total 032	30,731.313	39,994.131	34,626.492	42,287.764
033 Fire protection				
0331 Fire protection				
033101 Administration	17.985	45.456	30.803	37.065
033102 Operations	106.732	125.390	124.080	182.173
Total 0331	124.717	170.846	154.883	219.238
Total 033	124.717	170.846	154.883	219.238
034 Prison administration and operation				
0341 Prison administration and operation				
034101 Jails and convict settlement	794.176	1,399.898	1,436.848	1,811.282
034120 Others (other places of detention & Cor)	55.477	73.741	73.106	69.676
Total 0341	849.653	1,473.639	1,509.954	1,880.958
Total 034	849.653	1,473.639	1,509.954	1,880.958
036 Administration of Public Order				
0361 Administration				
036101 Secretariat	2,199.617	2,067.630	4,439.230	2,814.839
Total 0361	2,199.617	2,067.630	4,439.230	2,814.839
Total 036	2,199.617	2,067.630	4,439.230	2,814.839
Grand Total 03 Public Order and Safety Affairs	37,909.427	48,620.238	46,323.298	52,789.282

ANNUAL BUDGET STATEMENT 2021-22

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ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
04 Economic Affairs				
041 General economic, commercial & labour affairs				
0413 General Labour Affairs				
041303 Manpower and Vocational Training	804.209	1,002.498	939.346	915.966
041310 Administration	847.045	1,187.578	925.658	1,323.780
Total 0413	1,651.255	2,190.076	1,865.004	2,239.746
Total 041	1,651.255	2,190.076	1,865.004	2,239.746
042 Agri,Food,Irrigation,Forestry & Fishing				
0421 Agriculture				
042101 Administration/land commission	15.120	18.120	17.867	21.404
042102 Land management (land record & colonization)	172.386	276.745	256.677	310.379
042103 Agricultural research & Extension service	8,472.054	11,071.965	9,379.831	11,279.244
042106 Animal husbandry	3,096.355	4,592.076	3,639.092	4,526.246
042107 Co-operative	125.727	207.044	143.855	204.385
Total 0421	11,881.641	16,165.950	13,437.322	16,341.658
0422 Irrigation				
042201 Administration	73.726	256.039	85.904	359.119
042203 Canal irrigation	2,305.966	3,462.532	3,284.884	2,789.477
042206 irrigation. research and design	2.441	5.296	4.306	4.890
Total 0422	2,382.134	3,723.867	3,375.094	3,153.486
0424 Forestry				
042401 Preservation of Wildlife & Hunting Control	88.933	123.531	99.791	116.406
042402 Administration	908.410	1,481.550	1,147.228	1,423.788
Total 0424	997.343	1,605.081	1,247.019	1,540.194
0425 Fishing				
042501 Administration	1,506.615	1,232.531	1,102.635	1,167.558
Total 0425	1,506.615	1,232.531	1,102.635	1,167.558
0426 Food				
042601 Administration	616.197	743.578	687.318	721.273
042602 Subsidy	4,545.000	2,300.000	-	-
Total 0426	5,161.197	3,043.578	687.318	721.273
Total 042	21,928.931	25,771.007	19,849.388	22,924.170
043 Fuel and Energy				
0437 Others				
043701 Administration	3,200.791	6,664.798	6,513.071	6,473.886
Total 0437	3,200.791	6,664.798	6,513.071	6,473.886
0438 Others				
043801 Other Emergency Promotion Programs	65.731	187.002	336.285	785.954
Total 0438	65.731	187.002	336.285	785.954
Total 043	3,266.522	6,851.800	6,849.356	7,259.840

ANNUAL BUDGET STATEMENT 2021-22

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ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2019-20	2020-21	2020-21	2021-22
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
044 Mining and Manufacturing				
0441 Manufacturing				
044101 Support for Industrial Development	871.437	1,336.769	1,120.600	1,246.225
044105 Administration	256.485	425.889	517.934	675.099
Total 0441	1,127.922	1,762.658	1,638.534	1,921.324
0442 Mining				
044201 Mining of Mineral Resor. O/T mineral foe	764.351	782.712	851.269	866.024
044203 Administration	1,529.175	2,841.355	3,232.465	2,901.295
Total 0442	2,293.527	3,624.067	4,083.734	3,767.319
Total 044	3,421.448	5,386.725	5,722.268	5,688.643
045 Construction and Transport				
0452 Road Transport				
045203 Road Transport	75.842	149.771	169.095	509.226
Total 0451	75.842	149.771	169.095	509.226
0457 Construction (Works)				
045701 Administration	10,031.653	11,397.810	10,511.139	13,793.018
Total 0457	10,031.653	11,397.810	10,511.139	13,793.018
Total 045	10,107.495	11,547.581	10,680.234	14,302.244
047 Other industries				
0471 Distributive Trades,Storage,Warehouses				
047101 Weights and measures	95.143	68.675	63.448	68.882
Total 0471	95.143	68.675	63.448	68.882
Total 047	95.143	68.675	63.448	68.882
Grand Total 04 Economic Affairs	40,546.636	51,815.863	45,029.698	52,483.525
05 Environment Protection				
055 Administration of Environment Protection				
0551 Administration of Environment Protection				
055101 Administration	258.941	450.542	334.115	538.470
Total 0551	258.941	450.542	334.115	538.470
Total 055	258.941	450.542	334.115	538.470
Grand Total 05 Environment Protection	258.941	450.542	334.115	538.470
06 Housing and community amenities				
062 Community Development				
0621 Urban Development				
062102 Planning of Community Services	286.040	424.401	371.152	460.763
Total 0621	286.040	424.401	371.152	460.763

ANNUAL BUDGET STATEMENT 2021-22

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ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
0622 Rural Development				
062206 Administration	8,398.146	12,995.680	12,730.344	18,261.425
Total 0622	8,398.146	12,995.680	12,730.344	18,261.425
Total 062	8,684.185	13,420.081	13,101.496	18,722.188
063 Water supply				
0631 Water supply				
063101 Administration	2,434.507	3,102.700	2,759.872	3,447.546
063102 Works (Construction) and Operations	3,066.713	2,656.344	2,946.072	3,961.942
Total 0631	5,501.220	5,759.044	5,705.944	7,409.488
Total 063	5,501.220	5,759.044	5,705.944	7,409.488
Grand Total 06 Housing and Community Amenities	14,185.405	19,179.125	18,807.439	26,131.676
07 Health				
071 Medical Products, Appliances and Equipment				
0711 Medical Products, Appliances and Equipment				
071101 Therapeutic Appliances & Equipment	998.560	43.188	1,174.368	604.627
071102 Drug Control	32.416	38.661	119.109	358.372
Total 0711	1,030.976	81.849	1,293.477	962.999
Total 071	1,030.976	81.849	1,293.477	962.999
073 Hospital Services				
0731 General Hospital Services				
073101 General Hospital Services	5,808.543	6,640.564	7,281.150	6,717.254
073102 District Headquarter Hospitals	2,432.568	4,386.774	3,400.977	3,918.894
073104 Rural Health Centres	56.079	270.595	122.280	268.379
Total 0731	8,297.189	11,297.933	10,804.406	10,904.527
0733 Medical and Maternity Centre Services				
073301 Mother and Child Health	21.852	35.797	30.517	34.373
Total 0733	21.852	35.797	30.517	34.373
Total 073	8,319.041	11,333.730	10,834.924	10,938.900
074 Public Health Services				
0741 Public Health Services				
074101 Anti-malaria	48.661	56.091	57.283	116.886
074105 EPI (Expanded Program of Immunization)	0.000	1,046.797	1,256.366	1,161.106
074120 Others(other health facilities & prevent	837.606	511.554	579.075	970.004
Total 0741	886.267	1,614.441	1,892.724	2,247.996
Total 074	886.267	1,614.441	1,892.724	2,247.996
076 Health Administration				
0761 Administration				
076101 Administration	11,735.600	18,375.343	15,393.852	24,380.695
Total 0761	11,735.600	18,375.343	15,393.852	24,380.695
Total 076	11,735.600	18,375.343	15,393.852	24,380.695
Grand Total 07 Health	21,971.884	31,405.363	29,414.977	38,530.590

ANNUAL BUDGET STATEMENT 2021-22

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ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2019-20	2020-21	2020-21	2021-22
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
08 Recreational, culture and religion				
081 Recreational and sporting services				
0811 Recreational and sporting services				
081101 Stadium and Sports complexes	718.334	830.512	898.979	1,248.784
081102 Youth Affairs	239.275	102.269	84.804	112.389
081105 Administration	52.784	109.004	50.802	133.697
Total 0811	1,010.393	1,041.785	1,034.585	1,494.870
Total 081	1,010.393	1,041.785	1,034.585	1,494.870
082 Cultural Services				
0821 Cultural Services				
082104 Administration	88.441	79.279	53.078	317.983
082105 Promotion of Cultural activities	202.695	386.567	348.332	173.241
Total 0821	291.136	465.846	401.410	491.224
Total 082	291.136	465.846	401.410	491.224
083 Broadcasting and Publishing				
0831 Broadcasting and Publishing				
083104 Public relations	545.514	594.276	598.281	608.186
Total 0831	545.514	594.276	598.281	608.186
Total 083	545.514	594.276	598.281	608.186
084 Religious affairs				
0841 Religious affairs				
084103 Auqaf	426.407	577.526	514.357	600.649
Total 0841	426.407	577.526	514.357	600.649
Total 084	426.407	577.526	514.357	600.649
086 Admin.of Info.,Recreation & culture				
0861 Admin.of Info.,Recreation & culture				
086101 Administration	51.685	62.627	67.761	66.663
Total 0861	51.685	62.627	67.761	66.663
0862 Information Technology Development				
086201 Information Technology Promotion	357.257	398.023	557.357	457.245
Total 0862	357.257	398.023	557.357	457.245
Total 086	408.941	460.650	625.118	523.908
Grand Total 08 Recreational, culture and religion	2,682.392	3,140.083	3,173.751	3,718.837

ANNUAL BUDGET STATEMENT 2021-22

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ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2019-20	2020-21	2020-21	2021-22
PROVINCIAL CONSOLIDATED FUND				
A - CURRENT REVENUE EXPENDITURE				
09 Education affairs and services				
091 Pre & primary education affair & service				
0911 Pre & primary education affair services				
091102 Primary	12,123.593	12,463.168	14,093.992	12,723.177
091103 Administration	7,559.339	6,904.328	7,583.436	7,078.826
Total 0911	19,682.932	19,367.496	21,677.428	19,802.003
Total 091	19,682.932	19,367.496	21,677.428	19,802.003
092 Secondary education affairs and services				
0921 Secondary education affairs and services				
092101 Secondary Education	18,379.354	26,659.641	21,756.722	27,172.778
092102 Administration	851.742	1,054.240	1,043.527	933.544
092120 Others	34.181	36.407	38.790	37.284
Total 0921	19,265.277	27,750.288	22,839.039	28,143.606
Total 092	19,265.277	27,750.288	22,839.039	28,143.606
093 Tertiary education affairs and services				
0931 Tertiary education affairs and services				
093101 General universities/colleges/institutes	6,444.091	7,024.405	9,972.766	6,496.590
093102 Profs/technical universities /colleges	3,617.357	6,537.752	5,264.382	6,640.508
093103 Administration	4.046	68.715	39.935	28.716
093120 Others	1,935.285	3,544.989	443.990	3,966.203
Total 0931	12,000.780	17,175.861	15,721.073	17,132.017
Total 093	12,000.780	17,175.861	15,721.073	17,132.017
094 Education Services not definable by Level				
0941 Education Services not definable by Level				
094101 School for Handicapped / Retarded Person	95.415	294.805	253.365	187.520
Total 0941	95.415	294.805	253.365	187.520
Total 094	95.415	294.805	253.365	187.520
095 Subsidiary services to education				
0951 Subsidiary services to education				
095101 Archives Library and Museums	177.319	424.749	318.674	560.364
Total 0951	177.319	424.749	318.674	560.364
Total 095	177.319	424.749	318.674	560.364
096 Administration				
0961 Administration				
096101 Secretariat/Policy/Curriculum	354.043	3,896.836	1,014.632	4,571.928
Total 0961	354.043	3,896.836	1,014.632	4,571.928
Total 096	354.043	3,896.836	1,014.632	4,571.928
Classified				
Classified				
097120 Others	1,037.578	1,448.212	1,375.512	1,506.229
Total 0971	1,037.578	1,448.212	1,375.512	1,506.229
Total 097	1,037.578	1,448.212	1,375.512	1,506.229
Grand Total 09 Education affairs and services	52,613.343	70,358.247	63,199.722	71,903.667

ANNUAL BUDGET STATEMENT 2021-22

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ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts	Budget	Revised	Budget
	2019-20	Estimates	Estimates	Estimates
		2020-21	2020-21	2021-22
PROVINCIAL CONSOLIDATED FUND				
10 Social Protection				
107 Administration				
1071 Administration				
107101 Relief measures	3,320.582	1,670.000	1,762.410	1,180.000
107104 Administration	99.217	287.666	186.241	262.367
Total 1071	3,419.799	1,957.666	1,948.651	1,442.367
Total 107	3,419.799	1,957.666	1,948.651	1,442.367
108 Others				
1081 Others				
108101 Social Welfare Measures	1,588.927	1,548.972	1,364.404	1,578.082
108103 Population Welfare measures	861.842	1,191.624	1,090.187	1,225.300
108104 Zakat and usher	332.661	621.460	512.126	541.854
Total 1081	2,783.430	3,362.056	2,966.717	3,345.235
Total 108	2,783.430	3,362.056	2,966.717	3,345.235
Grand Total 10 Social Protection	6,203.229	5,319.722	4,915.368	4,787.602
Total Current Revenue Expenditure (A)	226,708.415	294,123.671	269,013.340	319,451.071
Charged	4,913.573	6,218.630	5,924.433	6,310.188
Voted	221,794.842	287,905.040	263,088.907	313,140.883
B - CURRENT CAPITAL EXPENDITURE (Food & Non-Food)				
01 General Public Service				
011 Executive & legislative organs, financial				
0112 Financial and Fiscal Affairs				
011209 Domestic Debt Management (BLOCKED)	7,737.244	5,835.843	5,717.982	4,663.627
Total 0112	7,737.244	5,835.843	5,717.982	4,663.627
Total 011	7,737.244	5,835.843	5,717.982	4,663.627
014 Transfers				
0143 Investments				
014304 Others	11,500.000	3,000.000	3,000.000	14,050.000
Total 0143	11,500.000	3,000.000	3,000.000	14,050.000
Total 014	11,500.000	3,000.000	3,000.000	14,050.000
04 Economic Affairs				
041 General economic, commercial & labour affairs				
0414 State Trading				
041401 Food (Wheat) - Voted	2,328.618	4,409.500	4,289.500	5,679.500
041401 Food (Wheat) - Charged	4,320.665	1,663.125	350.000	3,017.500
Total 0414	6,649.283	6,072.625	4,639.500	8,697.000
Total 041	6,649.283	6,072.625	4,639.500	8,697.000
Total Current Capital Expenditure - Food & Non-Food (B)	25,886.527	14,908.468	13,357.482	27,410.627
Charged	14,386.527	10,245.343	10,007.482	7,681.127
Voted	11,500.000	4,663.125	3,350.000	19,729.500
Total Current Expenditure (A + B)	252,594.942	309,032.139	282,370.822	346,861.699
Charged	19,300.101	16,463.974	15,931.915	13,991.315
Voted	233,294.842	292,568.165	266,438.907	332,870.383

ANNUAL BUDGET STATEMENT 2021-22

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ESTIMATES OF DEVELOPMENT (FUNCTION SUMMARY)

Rs in Million

Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
General Public Service	2,209.152	1,659.249	973.080	7,735.021
Public Order and Safety Affairs	1,218.655	2,158.304	1,979.782	1,545.091
Economic Affairs	39,913.041	53,842.009	38,121.038	99,197.240
Environment Protection	10,301.249	9,841.165	7,451.930	14,716.643
Housing and Community Amenities	3,305.216	10,356.027	6,733.483	4,819.293
Health	5,290.064	7,586.153	7,019.140	11,883.696
Recreational, Culture and Religion	1,878.299	7,676.212	4,045.295	10,582.981
Education Affairs and Services	7,264.194	9,417.166	9,941.382	17,932.448
Social Protection	3,784.740	15,743.785	4,234.957	20,783.564
Development Expenditure (Provincial PSDP)	75,164.610	118,280.070	80,500.087	189,195.977
Public Order and Safety Affairs	333.79	50.00	88.05	576.14
Economic Affairs	14,150.65	28,174.80	16,329.10	34,679.63
Environment Protection	889.11	2,244.49	2,062.49	782.00
Housing and Community Amenities	2,246.58	3,541.46	3,192.33	4,707.66
Health	0.00	101.47	193.75	3,408.31
Recreational, Culture and Religion	0.00	0.00	0.00	0.00
Education Affairs and Services	132.34	349.65	69.93	782.73
Social Protection	547.97	3,754.06	2,209.71	3,088.82
Development Expenditure (Outside PSDP - Federal Funded)	18,300.443	38,215.928	24,145.357	48,025.289
Total Development Expenditure	93,465.053	156,495.998	104,645.444	237,221.266

ANNUAL BUDGET STATEMENT 2021-22

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ESTIMATES OF DEVELOPMENT (DEMAND WISE)

Rs in Million

Head of Account	Accounts	Budget	Revised	Budget
	2019-20	Estimates 2020-21	Estimates 2020-21	Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE				
BC12201-General Administration	1,287.617	4,098.495	3,047.670	2,129.828
BC12202- Excise & Taxation	-	-	-	60.000
BC12207-Administration of Justice	439.706	663.598	656.951	-
BC12208-Police	593.428	946.864	859.637	-
BC12209-Levies	135.646	217.842	213.034	-
BC12210-Jails & Detention places	49.875	330.000	250.160	-
BC12213-Communication and Works	22,122.957	26,927.084	20,838.048	44,850.962
BC12214-Public Health Services	10,301.249	9,641.165	7,449.930	14,499.525
BC12216-Colleges Higher and Technical Education	3,826.110	5,256.025	4,551.300	9,469.700
BC12218-Health	5,290.064	7,250.153	4,172.320	11,883.696
BC12219-Population Planning	65.636	20.000	20.000	100.000
BC12220-Labour & Manpower	108.309	61.000	87.500	384.669
BC12221-Sports & Recreation	1,163.296	5,330.848	2,586.571	5,673.273
BC12222-Social Welfare	488.183	1,094.530	512.138	988.180
BC12223- Provincial Disaster Management Authority	-	-	-	680.100
BC12224- Auqaf And Religious Affairs Department	-	-	-	334.386
BC12225-Food	24.929	382.945	213.046	384.056
BC12226-Agriculture	2,657.270	4,313.771	3,889.185	9,545.769
BC12228-Livestock	464.202	1,108.061	808.203	2,101.304
BC12229-Forestry	585.858	821.585	336.464	1,990.781
BC12230-Fisheriiis	651.751	637.000	178.268	3,502.307
BC12232-Irrigation	7,638.442	7,790.433	6,612.041	12,025.793
BC12233-Local Government & Rural Development	2,017.599	4,119.792	3,042.313	4,357.993
BC12234-Industries & Commerce	716.623	524.379	904.210	1,065.155
BC12235-Mines & Minerals Resources	71.842	534.500	144.502	1,496.368
BC12239 - Provincial Transport Authority	-	-	-	140.000
BC12241-Secondary Education	3,438.084	3,852.426	3,435.872	8,462.748
BC12243-Culture & Tourism	289.375	1,175.580	1,116.412	1,541.998
BC12246-Women Development	208.924	420.000	307.142	620.070
BC12249-energy department	2,081.969	2,518.200	1,515.477	3,922.717
BC12250-Information Technology	425.628	1,169.784	333.312	2,366.210
BC12251-Environment Control	0.000	200.000	2.000	217.118
BC12253-Urban Planning & Development	2,209.152	1,659.249	973.080	3,089.230
BC12254 - Home Department	-	-	-	1,545.091
BC12255- Board of Revenue	-	-	-	873.658
BC12256- Finance Department	-	-	-	0.100
BC12258- Planning & Development	-	-	-	682.205
BC12259-Information Department	-	-	9.000	290.000
BC12264- Minority Affairs	-	-	-	711.500
BC12265- Physical Planning & Housing Department	-	-	-	6,972.099
BC12294- Gwadar Development Authority	-	-	-	900.000
BC12295-Foreign Funded Projects	-	12,200.605	8,084.440	16,661.970
BC12296-Federal Funded Projects	18,300.443	38,215.928	24,145.357	48,025.289
BC12297-Balochistan Development Authority	2,788.889	765.051	836.594	1,970.590
BC12298- Multi Departmental Schemes	3,021.997	12,249.105	2,513.267	10,704.828
Total Development Expenditures	93,465.053	156,495.998	104,645.444	237,221.266

ANNUAL BUDGET STATEMENT 2021-22

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ESTIMATES OF DEVELOPMENT

Rs in Million

Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE - PROVINCIAL PSDP				
01 - General Public Service				
011 - Executive & legislative organs, financial				
011204 - Administration of Financial Affairs				0.100
011205 - Tax Management (Customs. I Tax. Excise)	-	-	-	933.658
Total 0112	-	-	-	933.758
Total 012	-	-	-	933.758
015 - General Services				
0151 - Personnel Services				
015101 - Establishment. Services. General Admn.				2,129.828
Total 0152	0.000	0.000	0.000	2,129.828
0152 - Planning Services				
015201 - Planning	2,209.152	1,659.249	973.080	4,671.435
Total 0152	2,209.152	1,659.249	973.080	4,671.435
Total 015	2,209.152	1,659.249	973.080	6,801.263
Grand Total: 01 - General Public Service	2,209.152	1,659.249	973.080	7,735.021
03 - Public Order and Safety Affairs				
031 - Law Courts				
0311 - Law Courts				
031101 - Courts/Justice	439.706	663.598	656.951	-
Total 0311	439.706	663.598	656.951	-
Total 031	439.706	663.598	656.951	-
032 - Police				
0321 - Police				
032102 - Provincial Police	593.428	946.864	859.637	-
032118 - Provincial Levies	135.646	217.842	213.034	-
Total 0321	729.074	1,164.706	1,072.671	-
Total 032	729.074	1,164.706	1,072.671	-
034 - Prison administration and operation				
0341 - Prison administration and operation				
034101 - Jails and convict settlement	49.875	330.000	250.160	-
Total 0341	49.875	330.000	250.160	-
Total 034	49.875	330.000	250.160	-
036 - Administration of Public Order				
0361 - Administration				
036101 - Secretariat				1,545.091
Total 0341	-	-	-	1,545.091
Grand Total: 03 Public Order and Safety Affairs	1,218.655	2,158.304	1,979.782	1,545.091
04 - Economic Affairs				
041 - Gen. economic, commercial & labour affairs				
0413 - General Labour Affairs				
041350 - Others	108.309	61.000	87.500	384.669
Total 0413	108.309	61.000	87.500	384.669
Total 041	108.309	61.000	87.500	384.669
042 - Agri, Food, Irrigation, Forestry & Fishing				
0421 - Agriculture				
042103 - Agricultural research & Extension service	2,657.270	4,330.271	3,889.185	9,545.769
042106 - Animal husbandry	464.202	1,108.061	808.203	2,101.304
Total 0421	3,121.472	5,438.332	4,697.388	11,647.073
0422 - Irrigation				
042202 - Irrigation dams	2,873.697	3,739.239	3,119.171	12,025.793
042205 - Equipment machinery workshops	4,764.745	11,492.694	5,250.370	8,000.000
Total 0422	7,638.442	15,231.933	8,369.541	20,025.793

ANNUAL BUDGET STATEMENT 2021-22

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ESTIMATES OF DEVELOPMENT EXPENDITURE

Rs in Million

Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2019-20	2020-21	2020-21	2021-22
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE - PROVINCIAL PSDP				
0424 - Forestry				
042402 - Administration	585.858	821.585	336.464	1,990.781
Total 0424	585.858	821.585	336.464	1,990.781
0425 - Fishing				
042501 - Administration	651.751	637.000	178.268	3,502.307
Total 0425	651.751	637.000	178.268	3,502.307
0426 - Food				
042601 Administration	24.929	382.945	213.046	384.056
Total 0426	24.929	382.945	213.046	384.056
Total 042	12,022.452	22,511.795	13,794.707	37,550.010
043 - Fuel and Energy				
0436 - Electricity-Thermal				
043602 - Electricity-Thermal	2,081.969	2,518.200	1,515.477	3,922.717
Total 0436	2,081.969	2,518.200	1,515.477	3,922.717
Total 043	2,081.969	2,518.200	1,515.477	3,922.717
044 - Mining and Manufacturing				
0441 - Manufacturing				
044101 - Support for Industrial Development	716.623	524.379	904.210	1,065.155
Total 0441	716.623	524.379	904.210	1,065.155
0442 - Mining				
044201 - Mining of Mineral Resor. O/T mineral fue	71.842	534.500	144.502	1,496.368
Total 0442	71.842	534.500	144.502	1,496.368
Total 044	788.465	1,058.879	1,048.712	2,561.523
045 - Construction and Transport				
0452 - Road Transport				
045202 - Highways. Roads and Bridges	24,911.846	27,692.135	21,674.642	47,666.222
045203 - Road Transport				140.000
Total 0452	24,911.846	27,692.135	21,674.642	47,806.222
0457 - Construction (Works)				
045701 - Administration	-	-	-	6,972.099
Total 0457	-	-	-	6,972.099
Total 045	24,911.846	27,692.135	21,674.642	54,778.321
Grand Total: 04 - Economic Affairs	39,913.041	53,842.009	38,121.038	99,197.240
05 - Environment Protection				
052 - Waste Water Management				
0521 - Waste Water Management				
052102 - Works (Rural)	10,301.249	9,641.165	7,449.930	14,499.525
Total 0521	10,301.249	9,641.165	7,449.930	14,499.525
Total 052	10,301.249	9,641.165	7,449.930	14,499.525
055 - Administration of Environment Protection				
0551 - Administration of Environment Protection				
055101 - Administration	-	200.000	2.000	217.118
Total 0551	-	200.000	2.000	217.118
Total 055	-	200.000	2.000	217.118
Grand Total: 05 - Environment Protection	10,301.249	9,841.165	7,451.930	14,716.643

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ESTIMATES OF DEVELOPMENT EXPENDITURE				
Rs in Million				
Head of Account	Accounts	Budget	Revised	Budget
	2019-20	Estimates	Estimates	Estimates
	2020-21	2020-21	2020-21	2021-22
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE - PROVINCIAL PSDP				
06 - Housing and community amenities				
061 - Housing development				
0611 - Housing development				
061120 - Others	1,287.617	6,236.235	3,691.170	461.300
Total 0611	1,287.617	6,236.235	3,691.170	461.300
Total 061	1,287.617	6,236.235	3,691.170	461.300
062 - Community Development				
0622 - Rural Development				
062220 - Others	2,017.599	4,119.792	3,042.313	4,357.993
Total 0622	2,017.599	4,119.792	3,042.313	4,357.993
Total 062	2,017.599	4,119.792	3,042.313	4,357.993
Grand Total: 06 - Housing and Community Amenities	3,305.216	10,356.027	6,733.483	4,819.293
07 - Health				
074 - Public Health Services				
0741 - Public Health Services				
074120 - Others(other health facilities & prevent	5,290.064	7,586.153	7,019.140	11,883.696
Total 0741	5,290.064	7,586.153	7,019.140	11,883.696
Total 074	5,290.064	7,586.153	7,019.140	11,883.696
Grand Total: 07 - Health	5,290.064	7,586.153	7,019.140	11,883.696
08 - Recreational, culture and religion				
081 - Recreational and sporting services				
0811 - Recreational and sporting services				
081102 - Youth Affairs	-	75.000	89.212	-
081120 - Others	1,163.296	5,255.848	2,497.359	5,673.273
Total 0811	1,163.296	5,330.848	2,586.571	5,673.273
Total 081	1,163.296	5,330.848	2,586.571	5,673.273
082 - Cultural Services				
0821 - Cultural Services				
082105 - Promotion of Cultural Activities	289.375	1,175.580	1,116.412	1,541.998
Total 0821	289.375	1,175.580	1,116.412	1,541.998
Total 082	289.375	1,175.580	1,116.412	1,541.998
083 -Broadcasting and Publishing				
0831 -Broadcasting and Publishing				
083104-Public Relation	-	-	9.000	290.000
Total 0831	-	-	9.000	290.000
Total 083	-	-	9.000	290.000
084 - Religious affairs				
0841 - Religious affairs				
084103 - Auqaf	-	-	-	711.500
Total 0841	-	-	-	711.500
Total 0841	-	-	-	711.500
086 - Admin.of Info.,Recreation & culture				
0862 - Information Technology Development				
086201 - Information Technology Promotion	425.628	1,169.784	333.312	2,366.210
Total 0862	425.628	1,169.784	333.312	2,366.210
Total 086	425.628	1,169.784	333.312	2,366.210
Grand Total: 08 - Recreational, Culture and Religion	1,878.299	7,676.212	4,045.295	10,582.981

ANNUAL BUDGET STATEMENT 2021-22

				(32)
ESTIMATES OF DEVELOPMENT EXPENDITURE				
				Rs in Million
Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE - PROVINCIAL PSDP				
09 - Education affairs and services				
091 - Pre. & primary education affair & service				
0911 - Pre- & primary education affair services				
091102 - Primary	1,442.562	1,438.545	2,747.814	-
Total 0911	1,442.562	1,438.545	2,747.814	-
Total 091	1,442.562	1,438.545	2,747.814	-
092 - Secondary education affairs and services				
0921 - Secondary education affairs and services				
092101 - Secondary Education	2,634.128	2,925.679	2,895.351	8,462.748
Total 0921	2,634.128	2,925.679	2,895.351	8,462.748
Total 092	2,634.128	2,925.679	2,895.351	8,462.748
093 - Tertiary education affairs and services				
0931 - Tertiary education affairs and services				
093101 - General universities/colleges/institutes	2,947.140	4,722.942	4,143.217	9,469.700
093120 - Others	240.363	330.000	155.000	0.000
Total 0931	3,187.504	5,052.942	4,298.217	9,469.700
Total 093	3,187.504	5,052.942	4,298.217	9,469.700
Grand Total: 09 - Education Affairs and Services	7,264.194	9,417.166	9,941.382	17,932.448
10 - Social Protection				
107 - Administration				
1071 - Administration				
107101 - Relief measures	-	-	-	680.100
107104 - Administration	208.924	420.000	307.142	620.070
Total 1071	208.924	420.000	307.142	1,300.170
Total 107	208.924	420.000	307.142	1,300.170
108 - Others				
1081 - Others				
108101 - Social Welfare Measures	3,510.180	15,303.785	3,907.815	19,049.008
108103 - Population Welfare Measures	65.636	20.000	20.000	100.000
108104 - Zakat and ushr	-	-	-	334.386
Total 1081	3,575.816	15,323.785	3,927.815	19,483.394
Total 108	3,575.816	15,323.785	3,927.815	19,483.394
Grand Total: 10 - Social Protection	3,784.740	15,743.785	4,234.957	20,783.564
Total Development Expenditure	75,164.610	118,280.070	80,500.087	189,195.977

ANNUAL BUDGET STATEMENT 2021-22

ESTIMATES OF DEVELOPMENT EXPENDITURE				(33)
				Rs in Million
Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE - FEDERAL FUNDED PROJECTS				
032 - Police				
0321 - Police				
032102 - Provincial Police	333.791	50.000	88.053	576.136
Total 0321	333.791	50.000	88.053	576.136
Total 032	333.791	50.000	88.053	576.136
Grand Total: 03 Public Order and Safety Affairs	333.791	50.000	88.053	576.136
042 - Agri,Food,Irrigation,Forestry & Fishing				
0421 - Agriculture				
042103 - Agricultural research & Extension service	871.703	1,279.573	379.844	1,034.590
042106 - Animal husbandry	22.223	28.000	35.426	69.339
Total 0421	893.926	1,307.573	415.270	1,103.929
0422 - Irrigation				
042202 - Irrigation dams	11,565.897	21,186.488	14,338.547	17,510.414
Total 0422	11,565.897	21,186.488	14,338.547	17,510.414
0424 - Forestry				
042402 - Administration	411.737	1,306.300	99.734	1,525.366
Total 0424	411.737	1,306.300	99.734	1,525.366
Total 042	12,871.560	23,800.361	14,853.551	20,139.709
045 - Construction and Transport				
0452 - Road Transport				
045202 - Highways. Roads and Bridges	1,279.086	4,374.437	1,475.547	14,539.920
Total 0452	1,279.086	4,374.437	1,475.547	14,539.920
Total 045	1,279.086	4,374.437	1,475.547	14,539.920
Grand Total: 04 - Economic Affairs	14,150.646	28,174.798	16,329.098	34,679.629
05 - Environment Protection				
052 - Waste Water Management				
0521 - Waste Water Management				
052102 - Works (Rural)	889.110	2,244.494	2,062.490	782.003
Total 0521	889.110	2,244.494	2,062.490	782.003
Total 052	889.110	2,244.494	2,062.490	782.003
Grand Total: 05 - Environment Protection	889.110	2,244.494	2,062.490	782.003

ANNUAL BUDGET STATEMENT 2021-22

ESTIMATES OF DEVELOPMENT EXPENDITURE				(34)
Rs in Million				
Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
PROVINCIAL CONSOLIDATED FUND				
DEVELOPMENT EXPENDITURE - FEDERAL FUNDED PROJECTS				
06 - Housing and community amenities				
062 - Community Development				
0622 - Rural Development				
062220 - Others	2,246.585	3,541.462	3,192.326	4,707.656
Total 0622	2,246.585	3,541.462	3,192.326	4,707.656
Total 062	2,246.585	3,541.462	3,192.326	4,707.656
Grand Total: 06 - Housing and Community Amenities	2,246.585	3,541.462	3,192.326	4,707.656
07 - Health				
074 - Public Health Services				
0741 - Public Health Services				
074120 - Others(other health facilities & prevent	-	101.465	193.747	3,408.309
Total 0741	-	101.465	193.747	3,408.309
Total 074	-	101.465	193.747	3,408.309
Grand Total: 07 - Health	-	101.465	193.747	3,408.309
09 - Education affairs and services				
093 - Tertiary education affairs and services				
0931 - Tertiary education affairs and services				
093101 - General universities/colleges/institutes	132.344	349.647	69.929	782.734
Total 0931	132.344	349.647	69.929	782.734
Total 093	132.344	349.647	69.929	782.734
Grand Total: 09 - Education Affairs and Services	132.344	349.647	69.929	782.734
10 - Social Protection				
108 - Others				
1081 - Others				
108101 - Social Welfare Measures	-	3,727.938	2,207.590	3,064.822
108103 - Population Welfare Measures	547.968	26.124	2.124	24.000
Total 1081	547.968	3,754.062	2,209.714	3,088.822
Total 108	547.968	3,754.062	2,209.714	3,088.822
Grand Total: 10 - Social Protection	547.968	3,754.062	2,209.714	3,088.822
Total Development Expenditure - Federal Funded Projects	18,300.443	38,215.928	24,145.357	48,025.289
Provincial Public Sector Development Program	75,164.610	118,280.070	80,500.087	189,195.977
Federal Funded Project	18,300.443	38,215.928	24,145.357	48,025.289
TOTAL DEVELOPMENT EXPENDITURE	93,465.053	156,495.998	104,645.444	237,221.266

ANNUAL BUDGET STATEMENT 2021-22

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DETAILED STATEMENT OF RECEIPTS AND PAYMENTS - PUBLIC ACCOUNTS

Rs in Million

	Accounts 2019-20		Budget Estimates 2020-21		Budget Estimates 2021-22	
	Receipts	Payments	Receipts	Payments	Receipts	Payments
PROVINCIAL PUBLIC ACCOUNT						
G01 Current Liabilities						
G011 Cheque Clearing Account						
G01101 Non Food Account						
G01132 Cheque Payment Clearing Account (Non Food Account) SBP	119,291.266	119,291.256	108,322.712	108,404.421	116,988.529	116,988.529
G01147 Chaque Payment Clearing Account(Non Food Account) NBP	122,718.622	119,585.466	128,881.165	116,864.478	139,191.658	132,056.860
G01191 Assignment Accounts Cheques	24,252.343	24,778.227	20,283.565	19,878.310	21,906.251	20,673.442
G01194 Works Cheques	49,921.994	47,332.799	38,843.898	39,306.209	41,951.410	40,878.457
G012 Others						
G01201 Outstanding Commitments	242,740.982	242,945.236	244,918.050	258,866.805	264,511.494	264,511.494
G05 Control Accounts						
G051 Miscellaneous						
G05105 Wages Clearing Account	148,519.526	148,295.645	157,030.603	157,977.472	169,593.051	170,615.669
G05110 State Bank Suspense	5,908.498	5,504.985	14,200.652	24,446.619	-	-
G06 Trust Account Fund						
G061 Provident Fund						
G06103 General Provident Fund (Civil)	7,014.359	2,646.276	5,653.905	4,348.618	6,106.217	4,522.563
G062 Benevolent Fund						
G06214 Provincial Govt. Employees Benevolent Fund	2,170.627	1,808.236	2,710.113	2,602.548	2,926.922	2,706.650
G063 Welfare Fund						
G06308 Staff Welfare Fund Balochistan Police	51.550	33.836	62.118	67.632	67.088	71.690
G064 Insurance Fund						
G06408 Provincial Govt. Employees Group Insurance Fund	1,783.510	1,486.985	1,002.924	985.811	1,083.158	1,044.959
G10 Trust Account others						
G101 Accounts of Others Departments						
G10107 Deposits of Department of Mineral Development	175.568	-	17.138	-	18.509	-
G10113 Public Works/Pakistan PWD Deposits	957.536	125.725	362.771	148.496	391.793	157.406
G103 Other Deposits and Reserves						
G10304 Zakat Collection Account	509.953	4.890	1,288.780	1,192.499	1,391.882	1,264.049
G104 Other Remittances						
G10408 Remittances in to Treasuries	0.175	-	-	-	-	-

ANNUAL BUDGET STATEMENT 2021-22

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DETAILED STATEMENT OF RECEIPTS AND PAYMENTS - PUBLIC ACCOUNTS

Rs in Million

	Accounts 2019-20		Budget Estimates 2020-21		Budget Estimates 2021-22	
	Receipts	Payments	Receipts	Payments	Receipts	Payments
G11 Special Deposit Investment						
G112 Other Deposit Account						
G11216 Civil and Criminal Court Deposits	381.805	222.131	378.753	255.021	397.690	270.322
G11238 Security Deposits of Supply Cell	229.515	167.513	536.899	358.738	563.744	380.263
G11290 Securities Deposits from Contractor/ Suppliers	7,163.429	3,952.691	6,669.668	5,210.673	7,003.152	5,523.313
G11291 Unclaimed Money Account	396.845	582.806	13,985.156	-	0.000	0.000
G12 Special Deposit Fund						
G121 Relief Funds						
G12160 Balochistan Corona Virus Fund	319.791	316.569	-	-	0.000	0.000
G122 Welfare Fund						
G12224 Balochistan Police Foundation Fund	5.077	3.353	6.109	10.286	6.415	10.903
G127 Other Funds						
G12713 Income Tax Deduction from Salaries	1,530.880	1,496.437	2,232.489	2,085.019	2,344.113	2,210.120
G12714 Income Tax Deduction from Contractor/Suppliers	4,273.561	4,354.449	4,094.305	3,840.138	4,299.020	4,070.547
G12777 Sales Tax	468.896	508.133	340.030	244.590	357.031	259.265
Total Receipts and Payments	740,786.309	725,443.646	751,821.801	747,094.381	781,099.126	768,216.501
Net Public Account (Receipt - Payments)	15,342.663		4,727.420		12,882.625	

ANNUAL BUDGET STATEMENT 2021-22

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**MOVEMENT SCHEDULE OF DEBT BALANCES
FOR THE YEAR ENDING JUNE 30, 2021**

Rs in Million

Development Partner	Balance as at 1st July 2020	Budget Estimates 2020-21			Balance as at 30th June 2021
		Re-payment During the FY 2020-21	Actual Disbursement During the FY 2020-21	Foreign Exchange Rate Loss/(Gain)	
International Development Association (IDA)	23,273.495	1,763.706	1,949.646	767.674	24,227.108
International Bank for Reconstruction and Development (IBRD)	87.048	14.973	-	2.790	74.865
Asian Development Bank (ADB)	20,636.758	3,419.135	-	98.285	17,315.909
International Fund for Agriculture Development (IFAD)	4,028.525	70.990	-	129.119	4,086.654
Canadian International Development Agency (CIDA)	16.495	3.650	-	1.753	14.598
Japan	2,077.277	281.277	-	-108.338	1,687.663
Germany	899.924	73.525	-	55.900	882.298
Foreign Funded Loans (On-lent)	51,019.523	5,627.256	1,949.646	947.183	48,289.095
Domestic Loans	1,990.556	4.985	-	-	1,985.571
Grand Total	53,010.079	5,632.241	1,949.646	947.183	50,274.666

Projected Movements in Debt Portfolio 2021-22

Rs in Million

Development Partner	Receipts	Payments			
		Principal	Interest	Principal	Interest
	Budget Estimates 2021-22	Revised Estimates 2020-21		Budget Estimates 2021-22	
International Development Association (IDA)	9,000.000	1,763.867	217.093	1,905.614	228.384
International Bank for Reconstruction and Development (IBRD)	-	14.973	0.646	14.880	0.530
Asian Development Bank (ADB)	1,500.000	3,419.135	184.034	2,236.101	155.865
International Fund for Agriculture Development (IFAD)	800.000	70.990	31.407	139.013	30.252
Canadian International Development Agency (CIDA)	-	3.650	-	3.627	-
Japan	-	281.277	43.668	279.538	36.969
Germany	-	73.525	7.031	73.068	6.439
Foreign Funded Loans	11,300.000	5,627.417	483.879	4,651.841	458.439
Domestic Loan (Cash Development Loan)	-	4.985	167.723	11.786	167.135
Grand Total	11,300.000	5,632.402	651.602	4,663.627	625.574

ANNUAL BUDGET STATEMENT 2021-22

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Capital Investment-Funds Details

(Rs in Millions)

INVESTMENTS & BUDGET ESTIMATES 2021-22

S.No	Title of Fund/Investment	Capital Investment	Profit Frequency	Profit Earned during 2020-21	Value of Capital Investment at the time of Maturity	Funds Allocated in Budget 2021-22
A. Employees Related Investments						
1	Balochistan Employees Pension Fund	14,131.000	Maturity	2,937.944	42,190.440	1,000.000
2	Balochistan Employees G.I Fund	802.651	Maturity	179.794	2,600.589	-
3	Balochistan Employees G.P Fund	17,745.000	Maturity	3,981.696	57,561.960	-
4	Balochistan Employees B.F Fund	12,433.000	Maturity	2,420.992	28,942.920	-
B. Other Investments						
5	Balochistan Education Endowment Fund	8,000.000	Monthly	930.000	8,000.000	1,000.000
6	Balochistan Awami Endowment Fund	4,000.000	Monthly	499.300	4,000.000	2,000.000
7	Balochistan Disaster Management Fund	2,000.000	Monthly	224.000	2,000.000	-
8	Professional Development Fund for Provincial Officers	2,000.000	Monthly	229.000	2,000.000	-
9	Offenders Rehabilitation & Social Integration Fund	500.000	Monthly	53.500	500.000	-
10	Artists Welfare Fund	200.000	Monthly	25.820	200.000	-
11	Hawkers Welfare Fund	22.175	Monthly	2.539	22.175	-
12	Viability Gap Fund	1,000.000	Monthly	107.000	1,000.000	-
13	Project Development Fund	1,000.000	Monthly	107.000	1,000.000	-
14	Food Security Revolving Fund	-	-	-	-	1,000.000
15	Balochistan Minorities Welfare Fund	-	-	-	-	500.000
16	Balochistan Enterprise Development Fund	-	-	-	-	2,000.000
17	Apna Ghar Scheme (Balochistan Employees Housing Finance Fund	-	-	-	-	3,000.000
18	KUMAK (Balochistan Special Persons Support Fund)	-	-	-	-	2,000.000
19	Balochistan Women Economic Empowerment Fund	-	-	-	-	500.000
20	Balochistan Lawyers Welfare Endowment Fund	-	-	-	-	50.000
21	Fishermen Welfare Endowment Fund	-	-	-	-	1,000.000
Total		63,833.826		11,698.585	150,018.084	14,050.000