

# **Annual Budget Statement Volume-I**

**2024-25**



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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

**(BABAR KHAN)**

Secretary Finance  
Government of Balochistan

**Finance Department**  
Quetta, 21nd June 2024

**Annual Budget Statement**  
**GOVERNMENT OF BALOCHISTAN**  
**FOR THE YEAR**  
**2024-25**

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## OVERALL SUMMARY OF RECEIPTS &amp; PAYMENTS

Rs in Million

Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>PROVINCIAL CONSOLIDATED FUND RECEIPTS</b>				
<b>GENERAL REVENUE RECEIPTS</b>				
<b>FEDERAL RECEIPTS</b>	<b>425,805.906</b>	<b>520,816.185</b>	<b>553,448.424</b>	<b>726,668.404</b>
Federal Divisible Pool	387,948.459	464,705.027	481,170.381	647,006.766
Straight Transfers	13,679.193	20,063.549	41,484.978	20,550.600
Non-development grants	0.016	27.000	0.000	20.000
Development Grants (Outside PSDP)	24,178.238	36,020.609	30,793.065	59,091.038
<b>PROVINCIAL RECEIPTS</b>	<b>39,370.244</b>	<b>111,940.700</b>	<b>44,773.852</b>	<b>124,489.900</b>
Tax Revenue	25,946.322	37,568.697	33,798.998	47,688.247
Non-tax Revenue	13,423.923	19,372.003	10,974.854	18,801.653
Non-tax Revenue (Gas Lease Extension Bonus)	0.000	55,000.000	0.000	58,000.000
<b>FOREIGN PROJECT ASSISTANCE (FPA)</b>	<b>14,492.461</b>	<b>37,558.600</b>	<b>29,160.522</b>	<b>28,862.550</b>
Grants	4,965.575	12,434.500	11,201.571	10,921.176
Loan	9,526.886	25,124.100	17,958.951	17,941.374
<b>CAPITAL RECEIPTS - OTHER THAN FOOD &amp; FPA</b>	<b>828.199</b>	<b>9,609.470</b>	<b>2,514.028</b>	<b>21,677.492</b>
<b>PROJECTS FINANCING</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30,000.000</b>
<b>FOOD RECEIPTS (Revenue &amp; Capital)</b>	<b>11,435.250</b>	<b>11,040.000</b>	<b>4,021.096</b>	<b>9,705.629</b>
<b>Total Provincial Consolidated Fund Receipts</b>	<b>491,932.061</b>	<b>690,964.955</b>	<b>633,917.922</b>	<b>941,403.975</b>
Cash Carry Over (Protected for Federal Projects )		<b>10,455.370</b>		<b>14,198.084</b>
<b>Total Anticipated Available Receipts</b>		<b>701,420.325</b>		<b>955,602.059</b>
<b>PROVINCIAL CONSOLIDATED FUND PAYMENTS</b>				
<b>CURRENT EXPENDITURE:</b>	<b>347,779.119</b>	<b>437,142.666</b>	<b>436,513.948</b>	<b>609,057.761</b>
Current Revenue Expenditure	321,923.240	400,047.951	415,036.401	564,892.987
Current Capital Expenditure	25,855.879	37,094.715	21,477.547	44,164.774
<b>DEVELOPMENT EXPENDITURE:</b>	<b>155,979.508</b>	<b>313,336.300</b>	<b>187,050.480</b>	<b>321,148.364</b>
Provincial PSDP	122,428.045	229,301.721	125,965.983	219,561.032
Foreign Project Assistance	14,492.461	39,343.600	30,271.143	28,298.210
Development Grants (Federal Funded Projects)	19,059.002	44,690.979	30,813.354	73,289.122
<b>Total Consolidated Fund Payments</b>	<b>503,758.627</b>	<b>750,478.966</b>	<b>623,564.428</b>	<b>930,206.125</b>
<b>Net Consolidated Fund Receipts and Payments - Surplus / (Deficit)</b>	<b>-11,826.566</b>	<b>-49,058.641</b>		<b>25,395.934</b>

*Annual Budget Statement 2024-25*

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**ESTIMATES OF RECEIPTS SUMMARY**

Rs in Million

Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>FEDERAL RECEIPTS (A + B + C)</b>	<b>425,805.906</b>	<b>520,816.185</b>	<b>553,448.424</b>	<b>726,668.404</b>
<b>A FEDERAL DIVISIBLE POOL</b>	<b>387,948.459</b>	<b>464,705.027</b>	<b>481,170.381</b>	<b>647,006.766</b>
<b>TAX REVENUE</b>	<b>387,948.459</b>	<b>464,705.027</b>	<b>481,170.381</b>	<b>647,006.766</b>
<b>B01 DIRECT TAXES</b>	<b>156,171.354</b>	<b>188,354.743</b>	<b>215,360.817</b>	<b>273,795.318</b>
B011 Taxes on Income	156,159.847	188,312.891	215,322.021	272,992.995
B018 Capital Value Tax on Immovable Property	11.507	41.852	38.796	802.323
<b>B02 INDIRECT TAXES</b>	<b>231,777.105</b>	<b>276,350.284</b>	<b>265,809.564</b>	<b>373,211.448</b>
B021 Land Customs	55,417.890	59,603.258	65,450.234	76,344.189
B023 Sales Tax	157,433.043	180,594.022	174,138.211	248,905.832
B024 Federal Excise	18,926.172	36,153.004	26,221.119	47,961.427
<b>B STRAIGHT TRANSFERS</b>	<b>13,679.193</b>	<b>20,063.549</b>	<b>41,484.978</b>	<b>20,550.600</b>
<b>TAX REVENUE</b>	<b>1,458.084</b>	<b>3,387.860</b>	<b>1,380.820</b>	<b>1,971.760</b>
<b>B02 INDIRECT TAXES</b>	<b>1,458.084</b>	<b>3,387.860</b>	<b>1,380.820</b>	<b>1,971.760</b>
B025 Federal Excise On Natural Gas	1,458.084	3,387.860	1,380.820	1,971.760
<b>NON-TAX REVENUE</b>	<b>12,221.109</b>	<b>16,675.689</b>	<b>40,104.158</b>	<b>18,578.840</b>
<b>C03 MISCELLANEOUS RECEIPTS</b>				
C039 Development Surcharge And Royalties	12,221.109	16,675.689	40,104.158	18,578.840
<b>C GRANTS</b>	<b>24,178.254</b>	<b>36,047.609</b>	<b>30,793.065</b>	<b>59,111.038</b>
<b>NON-TAX REVENUE</b>	<b>24,178.254</b>	<b>36,047.609</b>	<b>30,793.065</b>	<b>59,111.038</b>
<b>C03 MISCELLANEOUS RECEIPTS</b>				
C036 Grants	24,178.254	36,047.609	30,793.065	59,111.038
<b>PROVINCIAL RECEIPTS (A + B)</b>	<b>39,370.244</b>	<b>111,940.700</b>	<b>44,773.852</b>	<b>124,489.900</b>
<b>A TAX REVENUE (A.1 + A.2)</b>	<b>25,946.322</b>	<b>37,568.697</b>	<b>33,798.998</b>	<b>47,688.247</b>
<b>A.1 B01 DIRECT TAXES</b>	<b>1,051.901</b>	<b>2,174.675</b>	<b>863.304</b>	<b>2,002.010</b>
B011 Taxes on Income	47.608	1,086.750	314.996	1,114.000
B013 Property Tax	305.215	641.025	307.087	562.225
B014 Land Revenue	413.715	263.614	132.425	208.685
B016 Tax On Profession, Trade and Callings	45.436	60.795	53.535	45.100
B017 Capital Value Tax On Moveable Property	239.927	122.491	55.261	72.000

## ESTIMATES OF RECEIPTS SUMMARY

Rs in Million

Head of Account	Accounts	Budget	Revised	Budget
	2022-23	Estimates 2023-24	Estimates 2023-24	Estimates 2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A.2 B02 INDIRECT TAXES</b>	<b>21,585.201</b>	<b>30,272.985</b>	<b>28,142.252</b>	<b>39,269.247</b>
B023 Sales Tax	19,349.499	27,216.000	26,300.611	36,000.000
B026 Provincial Excise	850.467	1,126.472	881.588	993.217
B027 Stamp Duty	552.046	696.454	120.984	611.310
B028 Motor Vehicles	833.190	1,234.059	839.069	1,664.720
<b>B03 INDIRECT TAXES</b>	<b>3,309.219</b>	<b>5,121.038</b>	<b>4,793.442</b>	<b>6,416.990</b>
B030 Other Indirect Taxes	3,309.219	5,121.038	4,793.442	6,416.990
<b>B NON-TAX REVENUE (B.1 + B.2 + B.3)</b>	<b>13,423.923</b>	<b>74,372.003</b>	<b>10,974.854</b>	<b>76,801.653</b>
<b>B.1 C01 INCOME FROM PROPERTY AND ENTERPRISE</b>	<b>2,897.764</b>	<b>3,702.670</b>	<b>34.963</b>	<b>3,730.300</b>
C019 Dividends	2,897.764	3,702.670	34.963	3,730.300
<b>B.2 C02 RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION</b>	<b>1,175.501</b>	<b>1,659.733</b>	<b>1,486.242</b>	<b>1,696.012</b>
C021 General Administration Receipts - Organs of State	67.114	48.692	29.937	78.610
C022 General Administration Receipts - Fiscal Administration	194.006	355.055	6.036	335.500
C023 General Administration Receipts Economic Regulation	9.055	32.209	9.431	28.713
C026 Law & Orders Receipts	473.278	621.710	978.399	616.178
C027 Community Services Receipts	125.019	144.725	108.654	149.023
C028 Social Services Receipts	301.988	447.430	350.595	472.407
C029 Social Services Miscellaneous	5.041	9.913	3.189	15.581
<b>B.3 C03 MISCELLANEOUS RECEIPTS</b>	<b>9,350.658</b>	<b>69,009.600</b>	<b>9,453.650</b>	<b>71,375.342</b>
C031 Economic Services Receipts Food & Agriculture	352.349	602.777	147.245	631.647
C032 Economic Services Receipts Fisheries & Animal	153.156	304.658	84.884	277.366
C033 Economic Services Receipts Forests	79.644	278.223	130.545	268.240
C034 Economic Services Receipts - Cooperation, Irrigation & Embakment-Drainage-works	178.820	197.292	113.060	198.077
C035 Economic Services Receipts – Others	483.709	1,610.422	545.130	615.332
C037 Extra-Ordinary Receipts	2,600.140	55,844.905	211.986	58,874.067
C038 Others	948.872	1,556.162	823.373	739.703
C039 Development Surcharge and Royalties	4,553.968	8,615.161	7,397.427	9,770.910
<b>FOREIGN PROJECT ASSISTANCE (FPA)</b>	<b>14,492.461</b>	<b>37,558.600</b>	<b>29,160.522</b>	<b>28,862.550</b>
<b>NON-TAX REVENUE</b>	<b>4,965.575</b>	<b>12,434.500</b>	<b>11,201.571</b>	<b>10,921.176</b>
<b>C03 MISCELLANEOUS RECEIPTS</b>	<b>4,965.575</b>	<b>12,434.500</b>	<b>11,201.571</b>	<b>10,921.176</b>
C036 Grants	4,965.575	12,434.500	11,201.571	10,921.176

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<b>ESTIMATES OF RECEIPTS SUMMARY</b>				
Head of Account	Accounts	Budget	Revised	Budget
	2022-23	2023-24	2023-24	2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>CAPITAL RECEIPTS</b>	<b>9,526.886</b>	<b>25,124.100</b>	<b>17,958.951</b>	<b>17,941.374</b>
<b>E03 DEBTS</b>	<b>9,526.886</b>	<b>25,124.100</b>	<b>17,958.951</b>	<b>17,941.374</b>
E033 Permanent Debt – Foreign	9,526.886	25,124.100	17,958.951	17,941.374
<b>CAPITAL RECEIPTS - OTHER THAN FOOD &amp; FPA</b>	<b>828.199</b>	<b>9,609.470</b>	<b>2,514.028</b>	<b>51,677.492</b>
<b>E01 RECOVERIES OF INVESTMENT</b>				
E013 Investment Receipts	0.000	111.200	0.000	111.200
<b>E02 RECOVERIES OF LOAN AND ADVANCES</b>				
E023 From financial Institutions (Project Financing)	0.000	0.000	0.000	30,000.000
E024 From Non-financial Institutions	808.750	4,467.500	0.000	6,543.292
E025 From Government Servants	19.449	30.770	14.028	23.000
<b>E03 DEBTS</b>				
E033 Permanent Debt – Domestic	0.000	5,000.000	2,500.000	15,000.000
<b>FOOD RECEIPTS</b>	<b>11,435.250</b>	<b>11,040.000</b>	<b>4,021.096</b>	<b>9,705.629</b>
<b>C01 INCOME FROM PROPERTY AND ENTERPRISE</b>				
C011 State Trading Schemes	11,435.250	11,040.000	1,521.096	9,705.629
E033 Permanent Debt – Domestic	0.000	0.000	2,500.000	0.000
<b>TOTAL PROVINCIAL CONSOLIDATED FUND</b>	<b>491,932.061</b>	<b>690,964.955</b>	<b>633,917.922</b>	<b>941,403.975</b>
<b>ACCOUNT I</b>	<b>480,496.811</b>	<b>679,924.955</b>	<b>629,896.826</b>	<b>679,924.955</b>
<b>ACCOUNT II</b>	<b>11,435.250</b>	<b>11,040.000</b>	<b>4,021.096</b>	<b>261,479.020</b>

## Annual Budget Statement 2024-25

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### ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Rs in Million

Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>FEDERAL RECEIPTS (A + B + C)</b>	<b>425,805.906</b>	<b>520,816.185</b>	<b>553,448.424</b>	<b>726,668.404</b>
<b>A FEDERAL DIVISIBLE POOL</b>	<b>387,948.459</b>	<b>464,705.027</b>	<b>481,170.381</b>	<b>647,006.766</b>
<b>B01 DIRECT TAXES</b>	<b>156,171.354</b>	<b>188,354.743</b>	<b>215,360.817</b>	<b>273,795.318</b>
<b>B011 Taxes on Income</b>	<b>156,159.847</b>	<b>188,312.891</b>	<b>215,322.021</b>	<b>272,992.995</b>
B01108 Share of net proceeds assigned to provinces	156,159.847	188,312.891	215,322.021	272,992.995
<b>B018 Capital Value Tax on Immovable Property</b>	<b>11.507</b>	<b>41.852</b>	<b>38.796</b>	<b>802.323</b>
B01809 Movable assets share assigned to province	11.507	41.852	38.796	802.323
<b>B02 INDIRECT TAXES</b>	<b>231,777.105</b>	<b>276,350.284</b>	<b>265,809.564</b>	<b>373,211.448</b>
<b>B021 Land Customs</b>	<b>55,417.890</b>	<b>59,603.258</b>	<b>65,450.234</b>	<b>76,344.189</b>
B02170 Share of net proceeds assigned to Province	55,417.890	59,603.258	65,450.234	76,344.189
<b>B023 Sales Tax</b>	<b>157,433.043</b>	<b>180,594.022</b>	<b>174,138.211</b>	<b>248,905.832</b>
B02303 Share of net proceeds assigned to the Province	157,433.043	180,594.022	174,138.211	248,905.832
<b>B024 Federal Excise</b>	<b>18,926.172</b>	<b>36,153.004</b>	<b>26,221.119</b>	<b>47,961.427</b>
B02408 Share of net proceeds assigned to Province	18,926.172	36,153.004	26,221.119	47,961.427
<b>B STRAIGHT TRANSFERS</b>	<b>13,679.193</b>	<b>20,063.549</b>	<b>41,484.978</b>	<b>20,550.600</b>
<b>TAX REVENUE</b>	<b>1,458.084</b>	<b>3,387.860</b>	<b>1,380.820</b>	<b>1,971.760</b>
<b>B02 INDIRECT TAXES</b>	<b>1,458.084</b>	<b>3,387.860</b>	<b>1,380.820</b>	<b>1,971.760</b>
<b>B025 Federal Excise On Natural Gas</b>	<b>1,458.084</b>	<b>3,387.860</b>	<b>1,380.820</b>	<b>1,971.760</b>
B02503 Excise Duty on Natural Gas assigned to the Provinces	1,458.084	3,387.860	1,380.820	1,971.760
<b>C03 NON-TAX REVENUE</b>	<b>12,221.109</b>	<b>16,675.689</b>	<b>40,104.158</b>	<b>18,578.840</b>
<b>C03 MISCELLANEOUS RECEIPTS</b>	<b>12,221.109</b>	<b>16,675.689</b>	<b>40,104.158</b>	<b>18,578.840</b>
<b>C039 Development Surcharge And Royalties</b>	<b>12,221.109</b>	<b>16,675.689</b>	<b>40,104.158</b>	<b>18,578.840</b>
C03904 Dev-Surcharge On Gas Assigned To Provinces	353.228	0.000	0.000	0.000
C03907 Royalty On Crude Oil assigned to the Province	409.001	165.404	316.483	201.880
C03908 Royalty On Natural Gas assigned to the Province	11,458.880	16,510.285	39,787.675	18,376.960
<b>C GRANTS</b>	<b>24,178.254</b>	<b>36,047.609</b>	<b>30,793.065</b>	<b>59,111.038</b>
<b>NON-TAX REVENUE</b>	<b>24,178.254</b>	<b>36,047.609</b>	<b>30,793.065</b>	<b>59,111.038</b>
<b>C03 MISCELLANEOUS RECEIPTS</b>	<b>24,178.254</b>	<b>36,047.609</b>	<b>30,793.065</b>	<b>59,111.038</b>
<b>C036 Grants</b>	<b>24,178.254</b>	<b>36,047.609</b>	<b>30,793.065</b>	<b>59,111.038</b>
C03603 Other grants from Federal Govt (Development)	24,178.238	36,020.609	30,793.065	59,091.038
C03604 Other grants from Federal Govt (Non-Development)	0.016	27.000	0.000	20.000
C03609 Others-Other grants from Federal Govt	0.000	0.000	0.000	0.000



## Annual Budget Statement 2024-25

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ESTIMATES OF RECEIPTS (DETAILED OBJECT)				
Rs in Million				
Head of Account	Accounts	Budget	Revised	Budget
	2022-23	Estimates 2023-24	Estimates 2023-24	Estimates 2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>PROVINCIAL RECEIPTS (A + B)</b>	<b>39,370.244</b>	<b>111,940.700</b>	<b>44,773.852</b>	<b>124,489.900</b>
<b>A TAX REVENUE (A.1 + A.2)</b>	<b>25,946.322</b>	<b>37,568.697</b>	<b>33,798.998</b>	<b>47,688.247</b>
<b>A.1 B01 DIRECT TAXES</b>	<b>1,051.901</b>	<b>2,174.675</b>	<b>863.304</b>	<b>2,002.010</b>
<b>B011 Taxes on Income</b>	<b>47.608</b>	<b>1,086.750</b>	<b>314.996</b>	<b>1,114.000</b>
B01174 Tax on Agriculture Income in the Balochistan	47.607	1,086.750	313.977	1,113.000
B01171-Ordinary Collection	0.000	0.000	1.019	1.000
B01187-Income Tax from salaries of Fed. Govt.	0.002	0.000	0.000	0.000
<b>B013 Property and Wealth Tax</b>	<b>305.215</b>	<b>641.025</b>	<b>307.087</b>	<b>562.225</b>
B01301 Ordinary Collection	193.818	373.800	158.368	315.400
B01311 Fees for registering documents	111.397	267.225	148.719	246.825
<b>B014 Land Revenue</b>	<b>413.715</b>	<b>263.614</b>	<b>132.425</b>	<b>208.685</b>
B01401 Ordinary Collection	0.391	0.411	0.000	0.000
B01407 Rent of agriculture land for 10 year / harvest or fixed	6.841	3.564	3.813	4.200
B01417 Mutation fee	406.484	243.648	112.509	203.605
B01424 Local rates on lands interest assessable to land	0.000	0.194	15.855	0.780
B01425 Land Revenue-Others	0.000	15.797	0.248	0.100
<b>B016 Tax On Profession, Trades and Callings</b>	<b>45.436</b>	<b>60.795</b>	<b>53.535</b>	<b>45.100</b>
B01601 Ordinary collection	27.227	43.575	52.986	37.500
B01603 Deduction at source	18.209	17.220	0.549	7.600
<b>B017 Capital Value Tax on Immoveable Property</b>	<b>239.927</b>	<b>122.491</b>	<b>55.261</b>	<b>72.000</b>
B01703 Urban (Residential)	142.170	14.256	34.077	21.700
B01704 Urban (Commercial)	42.893	29.700	18.740	28.600
B01705 Urban (Others)	7.577	13.860	2.371	21.700
B01770 Others	47.286	64.675	0.072	0.000
<b>A.2 B02 INDIRECT TAXES</b>	<b>24,894.421</b>	<b>35,394.023</b>	<b>32,935.694</b>	<b>45,686.237</b>
<b>B023 Sales Tax</b>	<b>19,349.499</b>	<b>27,216.000</b>	<b>26,300.611</b>	<b>36,000.000</b>
B02387 Sales Tax on Services (Balochistan)	19,349.499	27,216.000	26,300.611	36,000.000
<b>B026 Provincial Excise</b>	<b>850.467</b>	<b>1,126.472</b>	<b>881.588</b>	<b>993.217</b>
B02601 Malt Liquor - Duty on Beer Manufactured in Pakistan	161.806	230.580	418.369	253.500
B02602 Foreign Liquor Duty on Spirit manufactured	48.083	56.394	244.504	62.000
B02603 License fee on Sale of foreign liquor imported or Manual	54.244	75.920	89.002	73.005
B02612 License Fee for denatured spirits	0.120	12.676	1.480	12.973
B02613 Permit Fee for denatured spirits	390.716	488.700	76.562	329.620
B02621 Duty on Spirits for Med. Pur	0.613	13.860	2.401	11.200
B02622 Receipts from distilleries	11.400	3.456	20.026	22.700
B02625 Fines confiscation and miscellaneous	37.957	55.755	16.371	53.100
B02624 Sale proceeds of opium tablets	0.106	0.132	0.000	0.000
B02628 Others	145.422	189.000	12.874	175.120
<b>B027 Stamp Duty</b>	<b>552.046</b>	<b>696.454</b>	<b>120.984</b>	<b>611.310</b>
B02701 Sale of Stamps	454.764	636.228	60.607	159.200
B02704 Other non judicial sale and general stamps	70.683	27.864	18.093	27.200
B02708 Fines and Penalties	0.456	0.559	0.000	0.000
B02731 Sales of Stamps	20.059	7.128	16.096	406.410
B02732 Court Fee	6.084	24.675	26.187	18.500

## Annual Budget Statement 2024-25

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### ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Rs in Million

Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>B028 Motor Vehicles</b>	<b>833.190</b>	<b>1,234.059</b>	<b>839.069</b>	<b>1,664.720</b>
B02801 Fee for registrations	180.077	75.600	156.429	42.500
B02802 Fee for Miscellaneous Receipts	68.164	15.768	68.127	7.000
B02803 Receipt under Provincial Motor Vehicle Tax	496.402	904.575	1.180	1,001.700
B02804-Receipt from Bus and Truck Services	0.000	0.000	71.157	100.000
B02811 Other Recept On A/C Of Motor Vehicles	0.000	2.916	438.724	299.500
B02812 Other Charges on account of Vehicles Route Permit	88.546	235.200	103.452	214.020
<b>B030 Other Indirect Taxes</b>	<b>3,309.219</b>	<b>5,121.038</b>	<b>4,793.442</b>	<b>6,416.990</b>
B03031 Fee payable under electricity rules	6.208	7.020	7.805	6.920
B03033 FeePaid-certi of compty to superv/licens	0.037	3.255	0.024	3.100
B03034 Electricity duty current receipt(WAPDA)	8.018	640.553	4.332	610.050
B03056 Tax on hotels levied under finance act	15.906	28.665	13.347	27.300
B03067 Trade tax on business services	2.204	11.130	1.999	10.920
B03068 Registration of business/houses/firms	0.828	2.415	0.465	2.300
B03088 Balochistan Infrastructure Development	3,276.018	4,428.000	4,765.470	5,756.400
<b>B NON-TAX REVENUE (B.1 + B.2 + B.3)</b>	<b>13,423.923</b>	<b>74,372.003</b>	<b>10,974.854</b>	<b>76,801.653</b>
<b>B.1 C01 INCOME FROM PROPERTY AND ENTERPRISE</b>	<b>2,897.764</b>	<b>3,702.670</b>	<b>34.963</b>	<b>3,730.300</b>
<b>C019 Dividends</b>	<b>2,897.764</b>	<b>3,702.670</b>	<b>34.963</b>	<b>3,730.300</b>
C01902 Dividend from Govt Investment(non fin.institution)	2,897.764	3,699.100	0.000	3,699.100
C01171 Sale proceeds of Others	0.000	3.570	34.963	31.200
<b>B.2 C02 RECEIPTS FROM CIVIL ADMIN. AND OTHER FUNCTION</b>	<b>1,175.501</b>	<b>1,659.733</b>	<b>1,486.242</b>	<b>1,696.012</b>
<b>C021 General Administration Receipts - Organs of State</b>	<b>67.114</b>	<b>48.692</b>	<b>29.937</b>	<b>78.610</b>
C02101 Organs of State - Examination Fee realized by PSC	58.451	40.716	23.675	38.165
C02103 Organization of State-Recoveries of	8.663	7.976	6.262	40.445
<b>C022 General Administration Receipts - Fiscal Administration</b>	<b>194.006</b>	<b>355.055</b>	<b>6.036</b>	<b>335.500</b>
C02204 Recoveries Of Overpayments	0.014	0.000	0.000	0.000
C02241 Contribution of pension and gratuities	28.493	32.550	3.709	25.000
C02243 Others	17.454	4.320	0.889	0.100
C02245 Fiscal Admn- Receipts- In- Aid of Superannuation	3.654	3.390	0.000	0.000
C02246 Fiscal Admn- Receipts- In- Aid of Superannuation	15.710	0.167	0.591	0.100
C02248 Recoveries of Overpayment of Pension	128.680	314.627	0.846	310.300
<b>C023 General Administration Receipts Economic Regulation</b>	<b>9.055</b>	<b>32.209</b>	<b>9.431</b>	<b>28.713</b>
C02302 Fee realized under insurance Act 1938	0.600	0.703	0.000	0.703
C02306 Receipt under Weights. Measures & Trade	8.448	31.500	9.424	28.000
C02310 Collection of stamp vendor licence fee	0.007	0.006	0.007	0.010
<b>C026 Law &amp; Orders Receipts</b>	<b>473.278</b>	<b>621.710</b>	<b>978.399</b>	<b>616.178</b>
C02601 Sale proceeds of unclaimed and escheated	0.167	0.357	0.000	0.357
C02602 Court fees realized in cash	0.030	0.095	0.016	0.060
C02604 General fees fines and forfeitures	66.899	111.374	67.548	109.295
C02609 Receipts of the Official Record Room	0.063	0.399	0.256	0.490
C02610 Recoveries of overpayments	4.273	2.516	2.071	2.620

## Annual Budget Statement 2024-25

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ESTIMATES OF RECEIPTS (DETAILED OBJECT)				
Rs in Million				
Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2022-23	2023-24	2023-24	2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
C02611 Collection of the payments	0.060	0.071	0.000	0.001
C02613 Others	15.020	6.820	1.506	1.510
C02632 Police supplied to Federal Government	132.438	64.869	32.047	74.380
C02634 Police supplied to public departments	27.658	72.345	47.561	80.500
C02635 Receipts realised under the Arms act	37.808	4.622	0.247	5.090
C02636 Fees fines and forfeitures	0.129	0.903	0.682	1.890
C02637 Motor driving License	58.561	73.440	96.419	121.940
C02638 Traffic fines	50.264	137.550	58.468	122.300
C02640 Recoveries of overpayments	51.671	58.115	47.325	57.930
C02641 Collection of Payments for service rendered	1.513	1.657	0.622	0.570
C02642 Others	17.952	71.946	602.687	19.160
C02648-Recoveries of overpayments	0.000	0.000	5.715	3.550
C02656 Sale proceeds of articles manufactured	0.245	7.665	5.935	7.600
C02658 Income from Hired Convicts	0.000	0.042	0.000	0.080
C02659 Recoveries Of Overpayments	0.849	2.195	4.824	2.902
C02661 Others	7.566	2.709	4.471	2.663
C02666 Ordinary Receipts	0.000	0.074	0.000	0.035
C02667 Health-Collection of payment for services rendered	0.000	0.656	0.000	0.000
C02677 Others Receipts	0.000	0.074	0.000	0.035
C02692 Explosive License Renewal Receipts	0.111	0.693	0.000	0.720
C02695 Fee and Fine from the Private Security	0.000	0.525	0.000	0.500
<b>C027 Community Services Receipts</b>	<b>125.019</b>	<b>144.725</b>	<b>108.654</b>	<b>149.023</b>
C02701 Building Rents	32.481	0.518	25.476	18.124
C02702 Receipts from Workshops and Rent of Equipment	0.000	0.005	0.000	0.005
C02703 Recoveries of expenditure	0.010	0.000	0.000	0.000
C02704 Recoveries of Overpayments	4.746	13.556	46.952	28.570
C02706 Others	2.926	6.248	7.012	6.696
C02711 Building Rent	0.000	3.511	0.322	3.600
C02713 Recoveries of expenditures	16.917	19.823	0.490	16.500
C02714 Recoveries of Overpayments	14.643	15.217	13.736	15.215
C02716 Others	18.056	23.890	1.374	8.816
C02719 Receipts from Workshops		2.111	0.084	2.010
C02724 Recoveries Of Overpayments	2.765	2.258	3.469	2.235
C02725 Collection of payments for services rend	11.514	17.416	0.280	15.100
C02726 Others- PHE	20.961	40.173	9.380	32.152
C02732-Recoveries of Overpayments	0.000	0.000	0.080	0.000
<b>C028 Social Services Receipts</b>	<b>301.988</b>	<b>447.430</b>	<b>350.595</b>	<b>472.407</b>
C02802 Fees Govt. Professional Colleges	14.433	21.190	12.743	20.774
C02803 Fees Govt. Secondary(including Intermediate Education)	0.778	4.014	5.806	4.530
C02808-Receipt of Technical and Commercial Institutes	0.000	0.000	0.018	0.020
C02809 Contributions	0.345	0.197	0.000	0.100

## Annual Budget Statement 2024-25

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### ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Rs in Million

Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2022-23	2023-24	2023-24	2024-25
	PROVINCIAL CONSOLIDATED FUND			
C02812 General Hostel Fees	0.008	0.391	0.707	1.384
C02813 Education - General Admission Fee	1.476	6.316	9.381	6.920
C02814 Education General Recoveries of overpayments	93.765	167.971	133.037	187.690
C02815 Education - General Collection of Payments for Services rendered	0.158	0.125	0.000	0.015
C02817 Receipt from Museums	0.340	0.175	0.220	0.862
C02818 Education- Others	3.001	19.369	10.878	10.184
C02821 Health - Collection of Fee	0.000	0.126	0.012	0.015
C02823 Receipts From Archives	0.035	0.315	0.095	0.312
C02824-Receipts from Libraries	0.769	1.339	1.424	1.743
C02825 Sale of Out Door Tickets	0.002	0.079	0.000	0.000
C02841 Health Other Receipts	1.188	1.582	0.000	0.000
C02845 Health - Hospital Receipts	0.133	0.165	0.000	0.000
C02851 Health- Bolan Medical College	3.359	22.712	9.218	2.882
C02853 Health - Schools	0.000	1.008	0.000	1.520
C02854-Health - Medical Schools	0.000	0.000	0.017	0.675
C02855 Sale of Outdoor Tickets	4.073	4.281	3.137	8.905
C02857 Room Charges	1.107	1.512	0.149	12.690
C02866 Health recoveries of overpayments	69.076	64.184	82.882	65.535
C02867-Health-collection of payment for services	0.560	0.000	0.000	0.000
C02868 Lab (Health Fee for Chemical Examination)	9.883	3.888	16.913	11.485
C02869 Health Fee for Medical Examination)	2.752	2.936	10.107	19.347
C02870 Health Fee Realized on Account of Registration	0.054	6.930	0.038	6.975
C02871 Health- Others	28.149	47.287	22.386	48.464
C02872 Recoveries Of Overpayments	0.091	0.134	1.397	0.465
C02875 Health Hospital Receipts	66.456	69.206	30.032	58.915
<b>C029 Social Services Miscellaneous</b>	<b>5.041</b>	<b>9.913</b>	<b>3.189</b>	<b>15.581</b>
C02902 Fees for Registration of Trade Union under Act, 1926	0.000	0.525	0.021	0.550
C02903 Other Miscellaneous	2.573	0.648	1.074	1.120
C02930 Others	0.680	7.077	0.308	11.650
C02952-Recoveries of Overpayments	0.000	0.000	0.120	0.528
C02970 Others	1.787	1.663	1.666	1.733
<b>B.3 C03 MISCELLANEOUS RECEIPTS</b>	<b>9,350.658</b>	<b>69,009.600</b>	<b>9,453.650</b>	<b>71,375.342</b>
<b>C031 Economic Services Receipts Food &amp; Agriculture</b>	<b>352.349</b>	<b>602.777</b>	<b>147.245</b>	<b>631.647</b>
C03102 Recoveries Of Overpayments	0.320	1.733	2.919	1.212
C03104 Others	0.569	3.990	0.334	2.803
C03116 Agriculture Receipts	13.877	19.073	7.860	22.422
C03118 Receipts from Agriculture / Seed Farms	11.616	18.165	2.142	18.229
C03119-Receipts from Receipts from District Farms	0.000	0.000	0.548	19.665
C03120 Receipts from Agriculture/Engineering/Ma	296.692	513.765	88.432	494.768
C03122 Receipts from Research operation	5.329	4.410	6.030	8.127
C03123 Receipts from Plant protection operation	3.027	2.590	7.660	4.943
C03124 Receipts from Soil Conservation and Operation	0.000	0.163	0.000	0.155
C03127 Agriculture College & School fees	1.566	1.296	1.976	2.430

## Annual Budget Statement 2024-25

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### ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Rs in Million

Head of Account	Accounts		Budget	Revised	Budget
			Estimates	Estimates	Estimates
	2022-23	2023-24	2023-24	2023-24	2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>					
C03132 Agriculture-Receipts of arrears from Ex-Commission	0.036	0.003	0.000	0.000	0.000
C03133 Agriculture Receipts from on Farm Management	0.000	17.850	6.235	21.948	21.948
C03134 Agriculture-Recoveries of Overpayments	3.622	3.715	8.843	7.274	7.274
C03136 Agriculture others	6.267	5.216	4.533	5.030	5.030
C03141-Receipts on account of supply of Fertilizers Pesti	0.000	0.000	1.377	8.246	8.246
C03199 Others - Food & Agriculture	9.429	10.809	8.357	14.394	14.394
<b>C032 Economic Services Receipts Fisheries &amp; Animal</b>	<b>153.156</b>	<b>304.658</b>	<b>84.884</b>	<b>277.366</b>	<b>277.366</b>
C03201 Ordinary Receipt	39.888	111.678	34.345	91.450	91.450
C03203 Recoveries of Overpayments	0.500	0.540	0.006	0.507	0.507
C03205 Others	4.260	0.745	0.749	1.224	1.224
C03223 Receipts From Livestock Farms	37.910	97.262	25.795	92.651	92.651
C03224 Receipts from Broiler Farms	8.972	26.880	5.769	25.600	25.600
C03225 Receipts from Research Institute	2.478	20.108	3.090	19.150	19.150
C03227 Insemination fees	1.354	2.415	0.409	2.300	2.300
C03229 Recovery of Overpayments	2.666	2.225	5.968	2.950	2.950
C03230 Collection of payment for service rendered	0.099	0.018	0.000	0.000	0.000
C03231 Others	55.030	42.788	8.754	41.534	41.534
<b>C033 Economic Services Receipts Forest</b>	<b>79.644</b>	<b>278.223</b>	<b>130.545</b>	<b>268.240</b>	<b>268.240</b>
C03305 Timber remove Planting stump seeds Mazri	0.842	15.435	1.075	14.750	14.750
C03307 Timber remove produce	0.338	2.573	1.052	8.500	8.500
C03308 Timber remove Purchaser-Firewood and Char	19.237	62.475	19.277	52.270	52.270
C03310 Grazing & Feder Grass	0.003	0.032	0.015	0.030	0.030
C03311 Timber remove Purchaser-Honey herbs and M	1.163	0.065	0.000	0.000	0.000
C03312 Timber remove Purchaser Plants Stumps see	0.454	0.497	0.469	0.470	0.470
C03316 Rev. from forests not managed Govt.Duty	0.032	2.573	0.135	2.400	2.400
C03321 Fines and Forfeitures (except fines by court)	0.000	5.145	0.574	5.050	5.050
C03322 Compensation under Forest Act including	9.357	11.445	4.279	15.400	15.400
C03325 Recovery of water rates	0.050	0.054	0.000	0.080	0.080
C03327 Receipts under wild Birds and Wild Animal	42.506	175.823	102.850	167.350	167.350
C03328 Recoveries of overpayments	0.628	1.040	0.171	0.970	0.970
C03370 Other receipts	5.036	1.069	0.649	0.970	0.970
<b>C034 Economic Services Receipts - Cooperation, Irrigation</b>	<b>178.820</b>	<b>197.292</b>	<b>113.060</b>	<b>198.077</b>	<b>198.077</b>
C03404 Recoveries of Overpayments	0.031	0.064	0.059	0.061	0.061
C03406 Other	0.000	0.059	0.000	0.056	0.056
C03432 Direct receipts on account of sale of water	81.601	121.800	52.622	115.120	115.120
C03433 Recoveries Of Expenditures	0.893	0.042	0.000	0.000	0.000
C03434 Others	14.880	53.393	17.439	52.300	52.300
C03463 Recoveries of expenditures	81.415	21.935	42.938	30.540	30.540
<b>C035 Economic Services Receipts – Others</b>	<b>483.709</b>	<b>1,610.422</b>	<b>545.130</b>	<b>615.332</b>	<b>615.332</b>
C03507 Receipt under the excise duty on minerals	212.522	359.205	180.272	342.310	342.310
C03508 Others-Economic Services Receipts	188.693	964.194	313.293	10.390	10.390

## Annual Budget Statement 2024-25

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### ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Rs in Million

Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2022-23	2023-24	2023-24	2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
C03511 Sale of Gazette	0.810	0.810	0.566	0.750
C03515 Sale Of Farms And Registers.	2.362	2.705	1.848	2.555
C03516 Sale of service books	0.035	0.735	0.103	0.700
C03518 Sale of other forms	0.028	0.033	0.000	0.000
C03519 Press Receipts	0.304	1.733	0.000	1.800
C03520 Printing charges for work done for Province	34.838	166.425	15.650	159.100
C03523 Others	0.008	0.173	0.073	0.180
C03526 Stationery Receipts	0.000	0.168	0.372	0.470
C03541 Industries receipts	24.785	63.000	15.138	30.000
C03544 Fees of Inspection of boilers	5.959	8.100	5.976	10.995
C03545 Fees under Partnership Act 1932	2.193	3.675	2.508	5.000
C03546 Recoveries Of Overpayments	0.257	1.549	0.321	0.464
C03549 Others	5.764	3.100	7.307	10.358
C03551 Aviation Receipts	0.000	0.630	0.000	0.700
C03552 Aviation Recoveries of Overpayment	0.000	0.210	0.100	0.200
C03555 Car Parking Fee	5.151	33.978	1.604	32.360
C03562-Fees for the registration of vessels	0.000	0.000	0.000	3.500
C03563-Sale proceeds of Vessels and stores	0.000	0.000	0.000	3.500
<b>C037 Extra-Ordinary Receipts</b>	<b>2,600.140</b>	<b>55,844.905</b>	<b>211.986</b>	<b>58,874.067</b>
C03701 Sale of Land	29.182	37.655	1.164	0.500
C03702 Sale of land-Town sites and colonies	38.494	7.128	172.073	114.900
C03706 Sale of other government assets	688.608	0.000	0.000	0.000
C03707 Other receipts- fees fines and forfeitures	0.047	2.227	0.002	0.002
C03722 Interest on Deferred Payment of Land	337.362	787.500	25.144	750.000
C03725 Others	1,506.447	10.395	13.602	8.665
C03725 Others (Gas Lease Extension Bonus)	0.000	55,000.000	0.000	58,000.000
<b>C038 Others</b>	<b>948.872</b>	<b>1,556.162</b>	<b>823.373</b>	<b>739.703</b>
C03801 Unclaimed Deposit	0.001	0.001	0.000	0.000
C03802 Sale of stores and materials	5.172	46.322	68.305	50.369
C03805 Rent Rates and Taxes	136.735	145.120	448.990	347.662
C03806 Citizenship nationalization passport & copyright	30.725	38.340	23.622	31.470
C03808 Receipts under the Minesand Oil-fields and Mineral	0.097	0.370	0.051	0.100
C0380A Water charges on Extraction of Water	0.110	0.096	0.000	0.000
C03814-Other Receipts - Sale proceeds of Export Guides	0.000	0.000	0.031	0.000
C03821 Receipts of Tourist Department	9.696	12.312	5.922	11.500
C03824 Recoveries Of Overpayments	470.184	62.834	108.538	54.445
C03825-Collection of payments for service rendered	0.038	0.000	0.313	0.050
C03829 Other Receipts Fees, Fines and Forfeitures	0.474	7.046	0.570	1.502
C03831 Fees and subscription by petition writer & traders	0.017	0.000	0.000	0.000
C03835 Arms License Fees	18.511	19.656	3.998	13.600
C03841 Fees Fines Not Specified Elsewhere	0.000	0.126	0.213	0.857
C03850 Misc. Recoveries Made By Nab From Defaulters	42.281	64.800	0.725	60.000
C03855 Initial Environmental Examination and Enrollment	47.635	75.180	70.777	101.800

## Annual Budget Statement 2024-25

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### ESTIMATES OF RECEIPTS (DETAILED OBJECT)

Rs in Million

Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
C03857 Registration Fee for Private Security	0.000	0.525	0.000	0.500
C03862-District Government - Receipts from Local Fund	0.000	0.000	0.002	0.000
C03866 Fee for Issuance of Licenses to Private	0.701	1.785	0.900	2.000
C03867 Fee for renewal of licenses of Private Sector	5.129	3.780	4.447	4.100
C03870 Others	177.881	1,076.746	83.052	58.239
C03874 Receipts from Sports and Recreation Facilities	0.280	0.304	0.000	0.304
C03880 TMA Other nontax revenues	0.858	0.178	0.130	0.460
C03885 Fee payable for obtaining information and copies	0.047	0.032	0.220	0.485
C03886 Fee for Insurance of NOC and Registration	0.000	0.210	0.000	0.200
C03887 Fines on Hoarding and High Price Sale	2.299	0.400	1.898	0.050
C03849-Contractor Penalty	0.002	0.000	0.669	0.010
<b>C039 Development Surcharge and Royalties</b>	<b>4,553.968</b>	<b>8,615.161</b>	<b>7,397.427</b>	<b>9,770.910</b>
C03909 Mineral Royalties	1,218.772	2,380.161	1,017.746	2,440.910
C03911 Mineral Royalties from Sandak	1,880.584	2,940.000	3,789.741	3,500.000
C03912 Mineral Royalties from Chamalang	6.037	63.000	41.340	70.000
C03913 Mineral Royalties Reko Diq	0.000	1,450.000	1,428.750	2,250.000
C03914 Mineral Royalties from Duddar	1,448.575	1,782.000	1,119.850	1,510.000
<b>FOREIGN PROJECT ASSISTANCE (FPA)</b>	<b>14,492.461</b>	<b>37,558.600</b>	<b>29,160.522</b>	<b>28,862.550</b>
<b>NON-TAX REVENUE</b>	<b>4,965.575</b>	<b>12,434.500</b>	<b>11,201.571</b>	<b>10,921.176</b>
<b>C03 MISCELLANEOUS RECEIPTS</b>	<b>4,965.575</b>	<b>12,434.500</b>	<b>11,201.571</b>	<b>10,921.176</b>
<b>C036 Grants</b>	<b>4,965.575</b>	<b>12,434.500</b>	<b>11,201.571</b>	<b>10,921.176</b>
C03601 Foreign grants - development grants from foreign	4,965.575	12,434.500	11,201.571	10,921.176
<b>CAPITAL RECEIPTS</b>	<b>9,526.886</b>	<b>25,124.100</b>	<b>17,958.951</b>	<b>17,941.374</b>
<b>E03 DEBTS</b>	<b>9,526.886</b>	<b>25,124.100</b>	<b>17,958.951</b>	<b>17,941.374</b>
<b>E033 Permanent Debt – Foreign</b>	<b>9,526.886</b>	<b>25,124.100</b>	<b>17,958.951</b>	<b>17,941.374</b>
E03305 Foreign Debt (Permanent ) received from multilateral Institution	9,526.886	25,124.100	17,958.951	17,941.374
<b>CAPITAL RECEIPTS - OTHER THAN FOOD &amp; FPA</b>	<b>828.199</b>	<b>9,609.470</b>	<b>2,514.028</b>	<b>51,677.492</b>
<b>E01 RECOVERIES OF INVESTMENT</b>	<b>0.000</b>	<b>111.200</b>	<b>0.000</b>	<b>111.200</b>
<b>E013 Investment Receipts</b>	<b>0.000</b>	<b>111.200</b>	<b>0.000</b>	<b>111.200</b>
E01302 Federal/provincial investment (non-financial)	0.000	111.200	0.000	111.200
<b>E02 RECOVERIES OF LOAN AND ADVANCES</b>	<b>828.199</b>	<b>4,498.270</b>	<b>14.028</b>	<b>36,566.292</b>
<b>E023 From financial Institutions</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30,000.000</b>
E02301 Domestic loans (Projects Financing)	0.000	0.000	0.000	30,000.000
<b>E024 From Non-financial Institutions</b>	<b>808.750</b>	<b>4,467.500</b>	<b>0.000</b>	<b>6,543.292</b>
E02401 Domestic loans	808.750	4,467.500	0.000	6,543.292
<b>E025 From Government Servants</b>	<b>19.449</b>	<b>30.770</b>	<b>14.028</b>	<b>23.000</b>
E02501 House building advance	6.850	30.000	4.866	10.000
E02502 Motor car advance	10.792	0.700	7.612	10.000
E02503 Motor cycle/Scooter advance	1.807	0.070	1.550	3.000
<b>E03 DEBTS</b>	<b>0.000</b>	<b>5,000.000</b>	<b>2,500.000</b>	<b>15,000.000</b>
<b>E033 Permanent Debt – Domestic</b>	<b>0.000</b>	<b>5,000.000</b>	<b>2,500.000</b>	<b>15,000.000</b>
E03108 Received from Provincial Government	0.000	5,000.000	2,500.000	15,000.000
<b>FOOD RECEIPTS</b>	<b>11,435.250</b>	<b>11,040.000</b>	<b>4,021.096</b>	<b>9,705.629</b>
<b>C01 INCOME FROM PROPERTY AND ENTERPRISE</b>	<b>11,435.250</b>	<b>11,040.000</b>	<b>1,521.096</b>	<b>9,705.629</b>
<b>C011 State Trading Schemes</b>	<b>11,435.250</b>	<b>11,040.000</b>	<b>1,521.096</b>	<b>9,705.629</b>
C01101 Sale proceeds of wheat	11,435.250	11,040.000	1,521.096	9,705.629
C01103 Provincial Subsidy On Wheat	0.000	0.000	0.000	0.000
<b>E03 DEBTS</b>	<b>0.000</b>	<b>0.000</b>	<b>2,500.000</b>	<b>0.000</b>
<b>E033 Permanent Debt – Domestic</b>	<b>0.000</b>	<b>0.000</b>	<b>2,500.000</b>	<b>0.000</b>
E03108 Received from Provincial Government	0.000	0.000	2,500.000	0.000
<b>TOTAL PROVINCIAL CONSOLIDATED FUND</b>	<b>491,932.061</b>	<b>690,964.955</b>	<b>633,917.922</b>	<b>941,403.975</b>
<b>ACCOUNT I</b>	<b>480,496.811</b>	<b>679,924.955</b>	<b>629,896.826</b>	<b>931,698.346</b>
<b>ACCOUNT II</b>	<b>11,435.250</b>	<b>11,040.000</b>	<b>4,021.096</b>	<b>9,705.629</b>

**ESTIMATES OF EXPENDITURE BY (FUNCTION SUMMARY)**

Rs in Million

Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>CURRENT NON - DEVELOPMENT EXPENDITURE EXPENDITURE</b>				
General Public Service	83,772.418	134,520.746	122,448.534	160,613.547
Public Order and Safety Affairs	55,790.644	61,823.244	73,341.118	93,121.641
Economic Affairs	63,424.522	71,786.801	57,841.416	101,377.208
Environment Protection	360.301	492.840	627.363	909.650
Housing & Community Amenities	20,226.754	27,554.879	29,331.471	49,925.417
Health	31,037.006	42,812.968	43,453.112	57,122.741
Recreational, Culture and Religion	4,043.041	3,632.570	4,590.806	6,010.380
Education Affairs and Services	75,764.744	88,495.038	93,399.323	126,624.996
Social Protection	13,359.688	6,023.581	11,480.804	13,352.182
<b>Total Current Expenditure</b>	<b>347,779.119</b>	<b>437,142.666</b>	<b>436,513.948</b>	<b>609,057.761</b>
Charged	15,604.857	22,747.594	19,303.482	28,699.795
Voted	332,174.262	414,395.072	417,210.465	580,357.965



**ESTIMATES OF EXPENDITURE (OBJECT SUMMARY)**

**Rs in Million**

Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>CURRENT NON - DEVELOPMENT EXPENDITURE EXPENDITURE</b>				
Employees Related Expenses.	177,293.565	237,724.945	225,340.377	308,923.911
Project Pre-Investment Analysis	0.000	1.000	1.000	1.000
Operating Expenses	28,375.175	31,932.197	35,320.067	38,227.531
Employees' Retirement Benefits	50,664.687	58,029.193	71,847.487	84,801.144
Grants Subsidies and Write Off Loans	41,689.706	49,134.886	57,519.077	93,069.629
Transfers	1,416.840	1,595.289	3,086.672	2,627.623
Interest Payment	3,941.266	3,878.158	5,406.744	6,408.782
Loans and Advances	6,073.000	5,000.000	5,000.000	15,000.000
Physical Assets	17,577.028	19,104.466	8,794.032	23,065.887
Principal Repayments of Loans	8,693.819	14,674.815	9,256.171	17,692.774
Investment	5,600.000	11,150.000	8,300.000	13,650.000
Civil Works	1,874.481	163.170	761.190	163.170
Repairs and Maintenance	4,579.552	4,754.546	5,881.131	5,426.309
<b>Total</b>	<b>347,779.119</b>	<b>437,142.666</b>	<b>436,513.948</b>	<b>609,057.761</b>

**ESTIMATES OF CURRENT EXPENDITURE (DEMAND SUMMARY)**

Rs. In Million

Department Name	Accounts	Budget Estimates	Revised Estimates	Budget Estimates	
	2022-23	2023-24	2023-24	2024-25	
<b>PROVINCIAL CONSOLIDATED FUND</b>					
<b>Revenue Expenditure</b>					
BC21001	General Administration (Voted)	3,882.404	4,110.479	5,586.881	5,804.076
BC21002	Provincial Excise	1,382.684	1,858.772	1,632.723	2,543.905
BC21006	Pensions	50,768.656	58,029.193	71,815.191	84,801.144
BC2400A	Debt Servicing and Other Obligations	3,432.777	3,678.158	4,636.744	5,908.782
BC21007	Administration of Justice (Voted)	3,354.852	3,493.859	5,021.464	4,835.083
BC24007	Administration of Justice (Charged)	1,440.867	1,790.881	1,790.651	1,764.186
BC21008	Police	29,396.399	30,794.858	36,356.277	51,332.344
BC21009	Levies	15,975.771	18,340.555	21,803.872	22,713.456
BC21010	Jails & Detention Places	1,236.556	1,725.113	1,687.613	2,105.108
BC21011	Civil Defense	165.375	190.579	271.379	2,804.764
BC21013	Civil Works (including Establishment Charges)	9,915.538	13,719.803	12,135.800	17,028.649
BC21014	Public Health Services	10,487.493	8,597.140	11,335.252	11,444.131
BC21016	Higher Education	13,868.233	13,639.236	16,460.100	22,816.760
BC21041	Secondary Education	55,686.508	65,210.149	67,109.719	92,068.125
BC21017	Archives	593.536	1,006.845	1,103.816	2,080.975
BC21018	Primary and Secondary Health Care Department	36,832.538	51,736.582	52,753.956	67,267.574
BC21019	Population Welfare	989.446	1,502.939	1,279.007	2,391.532
BC21020	Manpower & Labour Management	1,647.631	2,291.929	2,212.329	3,049.220
BC21021	Administration Sports & Recreation Facilities	1,663.739	1,245.183	1,354.103	1,841.699
BC21022	Social Security & Social Welfare	1,692.053	2,554.281	2,075.035	3,855.343
BC21024	Religious Affairs Department	700.979	914.894	925.641	1,534.871
BC21025	Food	715.792	825.285	870.925	1,228.256
BC21026	Agriculture	12,477.773	12,117.847	13,501.780	16,515.265
BC21027	Land Revenue	254.462	336.038	367.825	544.490
BC21028	Animal Husbandry	4,381.480	5,040.745	5,376.969	8,258.228
BC21029	Forestry	1,234.810	1,806.918	1,548.510	3,639.803
BC21030	Fisheries	1,365.057	1,278.799	1,469.212	1,818.914
BC21032	Irrigation	3,987.660	3,630.784	3,999.941	4,790.080
BC21033	Local Government & Rural Development	9,323.298	18,387.109	17,492.274	37,816.276
BC21034	Industries	1,974.115	2,272.076	2,470.121	3,705.316
BC21036	Mineral Resources (Scientific Depts.)	1,860.111	2,825.040	1,818.068	3,315.165
BC21037	Subsidies	6,073.000	5,610.000	5,000.000	15,000.000
BC21038	Prosecution Department	322.649	523.496	564.895	1,134.409

## ESTIMATES OF CURRENT EXPENDITURE (DEMAND SUMMARY)

Rs. In Million

Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates	
	2022-23	2023-24	2023-24	2024-25	
<b>PROVINCIAL CONSOLIDATED FUND</b>					
BC21039	Transport Department	134.287	208.197	424.754	476.094
BC21044	Legal Services and Law Affairs	690.833	819.856	1,037.737	1,352.738
BC21046	Women Development Department	194.869	250.351	331.066	426.217
BC21049	Energy Department	5,064.154	6,806.225	7,128.744	15,069.190
BC21050	Information Technology	648.794	539.926	1,217.926	1,460.074
BC21051	Environment Control Department	360.301	492.840	627.363	909.650
BC21052	Provincial Ombudsman	299.873	375.566	439.343	656.985
BC21053	Chief Minister Secretariat	693.582	818.797	1,347.210	1,020.893
BC21054	Home Department	2,567.228	3,361.909	3,942.524	4,082.644
BC21055	Board Of Revenue & Administration	14,602.524	6,425.569	12,466.840	12,864.331
BC21056	Finance Department	1,689.192	9,111.270	3,965.615	9,820.781
BC21057	Urban Planning & Development Department	298.173	392.446	454.598	546.819
BC21058	Planning & Development Department	2,415.909	2,190.692	2,895.924	2,686.599
BC21059	Information Department	898.397	716.112	778.364	1,188.563
BC21060	Inter Provincial Coordination Department	56.233	68.778	79.292	106.966
BC21061	Chief Minister's Inspection Team	236.938	351.088	406.258	503.853
BC21062	Governor's Secretariat (Voted)	44.963	63.576	82.781	95.849
BC21063	Provincial Assembly (Voted)	155.431	294.474	374.862	325.547
BC21064	Minorities Affairs Department	258.413	292.977	357.211	428.733
BC21065	Miscellaneous	0.000	22,978.000	0.000	278.479
BC24062	Governor Secretariat (Charged)	273.600	292.567	436.581	482.701
BC24063	Provincial Assembly (Charged)	1,255.305	2,111.173	2,413.335	2,351.352
<b>Total Revenue Expenditure (Voted &amp; Charged)</b>		<b>321,923.240</b>	<b>400,047.951</b>	<b>415,036.401</b>	<b>564,892.987</b>
<b>Capital Expenditure - Non Food</b>					
BC13048	Investment (Funds)	5,500.000	11,000.000	8,250.000	13,500.000
BC1600C	Public Debt (Discharged)	7,885.069	7,964.489	8,756.171	8,652.074
<b>Capital Expenditures- Food (State Trading)</b>					
BC1300F	State Trading (Voted)	11,153.571	11,219.900	3,201.376	12,472.000
BC1600F	State Trading	1,317.239	6,910.326	1,270.000	9,540.700
<b>Total Capital Expenditure</b>		<b>25,855.879</b>	<b>37,094.715</b>	<b>21,477.547</b>	<b>44,164.774</b>
<b>Total Consolidated Fund Current Expenditure</b>		<b>347,779.119</b>	<b>437,142.666</b>	<b>436,513.948</b>	<b>609,057.761</b>

\*BC of PDMA, WASA, Culture, Stamps, Specialized Health are merged

## Annual Budget Statement 2024-25

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### ESTIMATES OF EXPENDITURE (SUMMARY)

Rs in Million

Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>01 General Public Service</b>	<b>70,387.349</b>	<b>115,556.256</b>	<b>105,442.363</b>	<b>138,461.473</b>
0111 Executive and Legislative Organs	6,968.716	8,082.810	9,790.980	9,684.639
0112 Financial and Fiscal Affairs	57,625.021	96,594.459	82,526.226	105,658.400
0142 Transfer	0.000	5,000.000	5,000.000	15,000.000
0151 Personnel Services	2,900.745	3,117.281	4,576.872	4,655.768
0152 Planning Services	2,537.803	2,428.093	3,099.058	3,032.951
0153 Statistics	176.279	155.045	251.464	200.467
0154 Other General Services	133.822	114.993	114.982	133.399
0191 General public services not elsewhere defined	44.963	63.576	82.781	95.849
<b>03 Public Order and Safety Affairs</b>	<b>55,790.644</b>	<b>61,823.244</b>	<b>73,341.118</b>	<b>93,121.641</b>
0311 Law Courts	6,256.904	7,187.121	9,051.505	9,869.685
0321 Police	45,564.581	49,358.523	58,388.098	74,289.010
0331 Fire protection	165.375	190.579	271.379	2,804.764
0341 Prison administration and operation	1,236.556	1,725.113	1,687.613	2,105.108
0361 Administration	2,567.228	3,361.909	3,942.524	4,053.074
<b>04 Economic Affairs</b>	<b>50,953.712</b>	<b>53,656.575</b>	<b>53,370.040</b>	<b>79,364.508</b>
0413 General Labour Affairs	1,555.131	2,190.392	2,094.698	2,914.838
0421 Agriculture	17,115.524	18,106.512	19,248.834	25,320.338
0422 Irrigation	3,987.660	3,630.784	3,999.941	4,846.963
0424 Forestry	1,234.665	1,806.918	1,548.510	3,639.803
0425 Fishing	1,365.057	1,278.799	1,469.212	1,818.914
0426 Food	6,788.792	825.285	870.925	1,228.256
0437 Others	4,450.416	6,492.701	6,968.875	14,684.024
0438 Others	613.738	313.523	159.868	385.166
0441 Manufacturing	1,840.293	2,157.083	2,355.139	3,571.916
0442 Mining	1,860.111	2,825.040	1,818.068	3,315.165
0451 Administration	-	-	-	-
0452 Road Transport	134.287	208.197	424.754	476.094
0457 Construction (Works)	9,915.538	13,719.803	12,293.584	17,028.649
0471 Distributive Trades, Storage, Warehouses	92.500	101.537	117.632	134.382
<b>05 Environment Protection</b>	<b>360.301</b>	<b>492.840</b>	<b>627.363</b>	<b>909.650</b>
0551 Administration of Environment Protection	360.301	492.840	627.363	909.650
<b>06 Housing and community amenities</b>	<b>20,226.754</b>	<b>27,554.879</b>	<b>29,331.471</b>	<b>49,925.417</b>
0621 Urban Development	415.963	570.630	503.946	665.009
0622 Rural Development	9,323.298	18,387.109	17,492.274	37,816.276
0631 Water supply	10,487.493	8,597.140	11,335.252	11,444.131
<b>07 Health</b>	<b>31,037.006</b>	<b>42,812.968</b>	<b>43,453.112</b>	<b>57,122.741</b>
0711 Medical Products, Appliances and Equipment	1,053.377	1,176.132	386.567	2,470.786
0731 General Hospital Services	12,442.960	15,929.554	16,375.601	18,649.803
0733 Medical and Maternity Centre Services	15.927	33.429	18.267	37.428
0741 Public Health Services	2,262.048	2,739.742	3,936.145	3,905.711
0761 Administration	15,262.695	22,934.111	22,736.532	32,059.013

## Annual Budget Statement 2024-25

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### ESTIMATES OF EXPENDITURE (SUMMARY)

Rs in Million

Head of Account	Accounts		Revised	
	Budget Estimates		Budget Estimates	
	2022-23	2023-24	2023-24	2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>08 Recreational, culture and religion</b>	<b>4,043.041</b>	<b>3,632.570</b>	<b>4,590.806</b>	<b>6,010.380</b>
0811 Recreational and sporting services	1,663.739	1,245.183	1,354.103	1,841.699
0821 Cultural Services	328.085	502.361	563.374	731.309
0831 Broadcasting and Publishing	841.688	643.616	696.168	954.705
0841 Religious affairs	504.025	628.988	677.038	788.734
0861 Admin.of Info., Recreation & culture	56.709	72.496	82.197	233.858
0862 Information Technology Development	648.794	539.926	1,217.926	1,460.074
<b>09 Education affairs and services</b>	<b>75,764.744</b>	<b>88,495.038</b>	<b>93,399.323</b>	<b>126,624.996</b>
0911 Pre & primary education affair services	24,547.983	26,439.132	29,728.814	32,675.624
0921 Secondary education affairs and services	29,306.270	33,721.117	35,429.515	41,657.386
0931 Tertiary education affairs and services	19,622.594	21,480.322	25,344.922	27,481.798
0941 Education Services not definable by Level	149.021	217.555	146.002	245.612
0951 Subsidiary services to education	265.450	504.484	540.442	1,349.666
0961 Administration	593.212	4,745.234	1,024.618	21,522.779
0971 Education affairs, services not elsewhere Classified	1,280.214	1,387.194	1,185.011	1,692.131
<b>10 Social Protection</b>	<b>13,359.688</b>	<b>6,023.581</b>	<b>11,480.804</b>	<b>13,352.182</b>
1071 Administration	10,787.806	2,175.664	8,170.897	6,841.057
1081 Others	2,571.882	3,847.917	3,309.908	6,511.124
<b>Total Current Revenue Expenditure (A)</b>	<b>321,923.240</b>	<b>400,047.951</b>	<b>415,036.401</b>	<b>564,892.987</b>
Charged	6,402.548	7,872.779	9,277.311	10,507.021
Voted	315,520.691	392,175.172	405,759.089	554,385.965
<b>B - CURRENT CAPITAL EXPENDITURE (Food &amp; Non-food)</b>				
<b>01 General Public Service</b>	<b>13,385.069</b>	<b>18,964.489</b>	<b>17,006.171</b>	<b>22,152.074</b>
0112 Financial and Fiscal Affairs	7,885.069	7,964.489	8,756.171	8,652.074
0143 Investments	5,500.000	11,000.000	8,250.000	13,500.000
<b>04 Economic Affairs</b>	<b>12,470.810</b>	<b>18,130.226</b>	<b>4,471.376</b>	<b>22,012.700</b>
0414 State Trading - Food	12,470.810	18,130.226	4,471.376	22,012.700
<b>Total Current Capital Expenditure - Food &amp; Non-Food (B)</b>	<b>25,855.879</b>	<b>37,094.715</b>	<b>21,477.547</b>	<b>44,164.774</b>
Charged	9,202.308	14,874.815	10,026.171	18,192.774
Voted	16,653.571	22,219.900	11,451.376	25,972.000
<b>Total Current Expenditure (A + B)</b>	<b>347,779.119</b>	<b>437,142.666</b>	<b>436,513.948</b>	<b>609,057.761</b>
Charged	15,604.857	22,747.594	19,303.482	28,699.795
Voted	332,174.262	414,395.072	417,210.465	580,357.965

## ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts	Budget	Revised	Budget
	2022-23	Estimates 2023-24	Estimates 2023-24	Estimates 2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>01 General Public Service</b>				
<b>011 Executive &amp; Legislative Organs, financial and Fiscal Affairs, External Affairs</b>				
011101 Parliamentary/legislative Affairs (Charged)	1,255.305	2,111.173	2,413.335	2,351.352
011101 Parliamentary/legislative Affairs (Voted)	155.431	294.474	374.862	325.547
011103 Provincial Executive (Charged)	273.600	292.567	436.581	482.701
011103 Provincial Executive (Voted)	1,379.243	1,462.184	2,007.962	1,810.059
011104 Administrative Inspection	236.938	351.088	406.258	503.853
011105 District Administration	2,908.565	3,036.966	3,510.371	3,565.595
011109 Provincial Co-Ordination	56.233	68.778	79.292	106.966
011111 Divisional Commissioner	703.402	465.580	562.320	538.567
<b>Total 0111 Executive and Legislative Organs</b>	<b>6,968.716</b>	<b>8,082.810</b>	<b>9,790.980</b>	<b>9,684.639</b>
011204 Administration of Financial Affairs	833.780	30,760.302	1,956.672	8,615.263
011205 Tax Management (Customs. I Tax. Excise)	1,984.397	3,267.660	3,390.529	5,320.442
011206 Accounting services	577.565	821.154	695.522	965.105
011207 Auditing Services	27.847	37.992	31.568	47.663
011209 Domestic Debt Management - Blocked	3,432.777	3,678.158	4,636.744	5,908.782
011210 Pension-Civil	50,768.656	58,029.193	71,815.191	84,801.144
<b>Total 0112 Financial and Fiscal Affairs</b>	<b>57,625.021</b>	<b>96,594.459</b>	<b>82,526.226</b>	<b>105,658.400</b>
<b>Total 011 Executive &amp; Legislative Organs, financial and Fiscal Affairs, External Affairs</b>	<b>64,593.737</b>	<b>104,677.269</b>	<b>92,317.206</b>	<b>115,343.038</b>
<b>014 Transfers</b>				
014202 Trasfer To Non-financial institutions	0.000	5,000.000	5,000.000	15,000.000
<b>Total 0142 Trasfer To Non-financial institutions</b>	<b>0.000</b>	<b>5,000.000</b>	<b>5,000.000</b>	<b>15,000.000</b>
<b>Total 014 Transfer</b>	<b>0.000</b>	<b>5,000.000</b>	<b>5,000.000</b>	<b>15,000.000</b>
<b>015 General Services</b>				
015101 Establishment Services - General Administration	2,900.745	3,117.281	4,576.872	4,655.768
<b>Total 0151 Personnel Services</b>	<b>2,900.745</b>	<b>3,117.281</b>	<b>4,576.872</b>	<b>4,655.768</b>
015201 Planning	2,537.803	2,428.093	3,099.058	3,032.951
<b>Total 0152 Planning Services</b>	<b>2,537.803</b>	<b>2,428.093</b>	<b>3,099.058</b>	<b>3,032.951</b>
015301 Statistics	176.279	155.045	251.464	200.467
<b>Total 0153 Statistics</b>	<b>176.279</b>	<b>155.045</b>	<b>251.464</b>	<b>200.467</b>
015403 Centralized Printing and Publishing	133.822	114.993	114.982	133.399
<b>Total 0154 Other General Services</b>	<b>133.822</b>	<b>114.993</b>	<b>114.982</b>	<b>133.399</b>
<b>Total 015 General Services</b>	<b>5,748.649</b>	<b>5,815.412</b>	<b>8,042.376</b>	<b>8,022.586</b>

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**ESTIMATES OF EXPENDITURE**

Rs in Million

Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>019 General public services not elsewhere defined</b>				
<b>0191 General public services not elsewhere defined</b>				
019120 Others	44.963	63.576	82.781	95.849
<b>Total 0191</b>	<b>44.963</b>	<b>63.576</b>	<b>82.781</b>	<b>95.849</b>
<b>Total 019</b>	<b>44.963</b>	<b>63.576</b>	<b>82.781</b>	<b>95.849</b>
<b>Grand Total 01 General Public Services</b>	<b>70,387.349</b>	<b>115,556.256</b>	<b>105,442.363</b>	<b>138,461.473</b>
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>03 Public Order and Safety Affairs</b>				
<b>031 Law Courts</b>				
031101 Courts/Justice (Charged)	1,440.867	1,790.881	1,790.651	1,764.186
031101 Courts/Justice (Voted)	3,802.555	4,052.888	5,658.221	5,618.352
031102 Attorneys/Legal Services	528.189	536.265	744.126	702.458
031104 Litigation	322.649	523.496	564.895	1,134.409
031105 Legal Advice	162.644	283.591	293.611	650.280
<b>Total 0311 Law Courts</b>	<b>6,256.904</b>	<b>7,187.121</b>	<b>9,051.505</b>	<b>9,869.685</b>
<b>Total 031 Law Courts</b>	<b>6,256.904</b>	<b>7,187.121</b>	<b>9,051.505</b>	<b>9,869.685</b>
<b>032 Police</b>				
032102 Provincial Police	29,457.519	30,867.673	36,397.832	51,398.715
032108 Economic Crime Investigation	131.292	150.295	186.394	176.838
032118 Provincial Levies	15,975.771	18,340.555	21,803.872	22,713.456
<b>Total 0321 Police</b>	<b>45,564.581</b>	<b>49,358.523</b>	<b>58,388.098</b>	<b>74,289.010</b>
<b>Total 032 Police</b>	<b>45,564.581</b>	<b>49,358.523</b>	<b>58,388.098</b>	<b>74,289.010</b>
<b>033 Fire protection</b>				
033101 Administration	20.437	33.745	34.888	40.775
033102 Operations	144.937	156.835	236.492	2,763.989
<b>Total 0331 Fire protection</b>	<b>165.375</b>	<b>190.579</b>	<b>271.379</b>	<b>2,804.764</b>
<b>Total 033 Fire protection</b>	<b>165.375</b>	<b>190.579</b>	<b>271.379</b>	<b>2,804.764</b>
<b>034 Prison administration and operation</b>				
034101 Jails and convict settlement	1,149.314	1,635.227	1,586.087	1,999.673
034120 Others (other places of detention & Cor)	87.242	89.886	101.526	105.435
<b>Total 0341 Prison administration and operation</b>	<b>1,236.556</b>	<b>1,725.113</b>	<b>1,687.613</b>	<b>2,105.108</b>
<b>Total 034 Prison administration and operation</b>	<b>1,236.556</b>	<b>1,725.113</b>	<b>1,687.613</b>	<b>2,105.108</b>
<b>036 Administration of Public Order</b>				
036101 Secretariat	2,567.228	3,361.909	3,942.524	4,053.074
<b>Total 0361 Administration</b>	<b>2,567.228</b>	<b>3,361.909</b>	<b>3,942.524</b>	<b>4,053.074</b>
<b>Total 036 Administration of Public Order</b>	<b>2,567.228</b>	<b>3,361.909</b>	<b>3,942.524</b>	<b>4,053.074</b>
<b>Grand Total 03 Public Order and Safety Affairs</b>	<b>55,790.644</b>	<b>61,823.244</b>	<b>73,341.118</b>	<b>93,121.641</b>

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**ESTIMATES OF EXPENDITURE**

Rs in Million

Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>04 Economic Affairs</b>				
<b>041 General economic, commercial &amp; labour affairs</b>				
<b>0413 General Labour Affairs</b>				
041303 Manpower and Vocational Training	943.352	1,011.677	1,231.836	1,260.355
041310 Administration	611.779	1,178.715	862.861	1,654.482
<b>Total 0413 General Labour Affairs</b>	<b>1,555.131</b>	<b>2,190.392</b>	<b>2,094.698</b>	<b>2,914.838</b>
<b>Total 041 General economic, commercial &amp; labour affairs</b>	<b>1,555.131</b>	<b>2,190.392</b>	<b>2,094.698</b>	<b>2,914.838</b>
<b>042 Agri,Food,Irrigation,Forestry &amp; Fishing</b>				
<b>0421 Agriculture</b>				
042101 Administration/land commission	18.067	23.357	32.774	145.437
042102 Land management (land record & colonization)	238.059	314.563	337.311	401.408
042103 Agricultural research & Extension service	12,328.754	12,483.185	13,272.792	16,245.176
042106 Animal husbandry	4,381.480	5,040.745	5,376.969	8,258.228
042107 Co-operative	149.165	244.662	228.988	270.089
<b>Total 0421</b>	<b>17,115.524</b>	<b>18,106.512</b>	<b>19,248.834</b>	<b>25,320.338</b>
<b>0422 Irrigation</b>				
042201 Administration	122.910	393.980	160.797	782.244
042203 Canal irrigation	3,861.145	3,232.205	3,832.902	4,058.651
042206 Irrigation. research and design	3.605	4.599	6.242	6.068
<b>Total 0422</b>	<b>3,987.660</b>	<b>3,630.784</b>	<b>3,999.941</b>	<b>4,846.963</b>
<b>0424 Forestry</b>				
042401 Preservation of Wildlife & Hunting Control	110.641	132.715	139.345	177.206
042402 Administration	1,124.024	1,674.203	1,409.165	3,462.597
<b>Total 0424</b>	<b>1,234.665</b>	<b>1,806.918</b>	<b>1,548.510</b>	<b>3,639.803</b>
<b>0425 Fishing</b>				
042501 Administration	1,365.057	1,278.799	1,469.212	1,818.914
<b>Total 0425</b>	<b>1,365.057</b>	<b>1,278.799</b>	<b>1,469.212</b>	<b>1,818.914</b>
<b>0426 Food</b>				
042601 Administration	715.792	825.285	870.925	1,228.256
042602 Subsidy (Loan to Food Department)	6,073.000	0.000	0.000	0.000
<b>Total 0426</b>	<b>6,788.792</b>	<b>825.285</b>	<b>870.925</b>	<b>1,228.256</b>
<b>Total 042</b>	<b>30,491.698</b>	<b>25,648.299</b>	<b>27,137.423</b>	<b>36,854.274</b>
<b>043 Fuel and Energy</b>				
<b>0437 Others</b>				
043701 Administration	4,450.416	6,492.701	6,968.875	14,684.024
<b>Total 0437</b>	<b>4,450.416</b>	<b>6,492.701</b>	<b>6,968.875</b>	<b>14,684.024</b>
<b>0438 Others</b>				
043801 Other Emergency Promotion Programs	613.738	313.523	159.868	385.166
<b>Total 0438</b>	<b>613.738</b>	<b>313.523</b>	<b>159.868</b>	<b>385.166</b>
<b>Total 043</b>	<b>5,064.154</b>	<b>6,806.225</b>	<b>7,128.744</b>	<b>15,069.190</b>



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**ESTIMATES OF EXPENDITURE**

Rs in Million

Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2022-23	2023-24	2023-24	2024-25
<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	1,391.165	1,560.713	1,817.125	2,192.620
044105 Administration	449.128	596.370	538.013	1,379.296
<b>Total 0441</b>	<b>1,840.293</b>	<b>2,157.083</b>	<b>2,355.139</b>	<b>3,571.916</b>
<b>0442 Mining</b>				
044201 Mining of Mineral Resor. O/T mineral foe	862.598	959.392	1,083.740	1,160.405
044203 Administration	997.513	1,865.648	734.328	2,154.760
<b>Total 0442</b>	<b>1,860.111</b>	<b>2,825.040</b>	<b>1,818.068</b>	<b>3,315.165</b>
<b>Total 044</b>	<b>3,700.404</b>	<b>4,982.123</b>	<b>4,173.207</b>	<b>6,887.081</b>
<b>045 Construction and Transport</b>				
<b>0452 Road Transport</b>				
045203 Road Transport	134.287	208.197	424.754	476.094
<b>Total 0451</b>	<b>134.287</b>	<b>208.197</b>	<b>424.754</b>	<b>476.094</b>
<b>0457 Construction (Works)</b>				
045701 Administration	9,915.538	13,719.803	12,293.584	17,028.649
<b>Total 0457</b>	<b>9,915.538</b>	<b>13,719.803</b>	<b>12,293.584</b>	<b>17,028.649</b>
<b>Total 045</b>	<b>10,049.825</b>	<b>13,928.000</b>	<b>12,718.338</b>	<b>17,504.743</b>
<b>047 Other industries</b>				
<b>0471 Distributive Trades,Storage,Warehouses</b>				
047101 Weights and measures	92.500	101.537	117.632	134.382
<b>Total 0471</b>	<b>92.500</b>	<b>101.537</b>	<b>117.632</b>	<b>134.382</b>
<b>Total 047</b>	<b>92.500</b>	<b>101.537</b>	<b>117.632</b>	<b>134.382</b>
<b>Grand Total 04 Economic Affairs</b>	<b>50,953.712</b>	<b>53,656.575</b>	<b>53,370.040</b>	<b>79,364.508</b>
<b>05 Environment Protection</b>				
<b>055 Administration of Environment Protection</b>				
<b>0551 Administration of Environment Protection</b>				
055101 Administration	360.301	492.840	627.363	909.650
<b>Total 0551</b>	<b>360.301</b>	<b>492.840</b>	<b>627.363</b>	<b>909.650</b>
<b>Total 055</b>	<b>360.301</b>	<b>492.840</b>	<b>627.363</b>	<b>909.650</b>
<b>Grand Total 05 Environment Protection</b>	<b>360.301</b>	<b>492.840</b>	<b>627.363</b>	<b>909.650</b>
<b>06 Housing and community amenities</b>				
<b>062 Community Development</b>				
<b>0621 Urban Development</b>				
062102 Planning of Community Services	415.963	570.630	503.946	665.009
<b>Total 0621</b>	<b>415.963</b>	<b>570.630</b>	<b>503.946</b>	<b>665.009</b>

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**ESTIMATES OF EXPENDITURE**

Rs in Million

Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2022-23	2023-24	2023-24	2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>0622 Rural Development</b>				
062206 Administration	9,323.298	18,387.109	17,492.274	37,816.276
<b>Total 0622</b>	<b>9,323.298</b>	<b>18,387.109</b>	<b>17,492.274</b>	<b>37,816.276</b>
<b>Total 062</b>	<b>9,739.261</b>	<b>18,957.739</b>	<b>17,996.220</b>	<b>38,481.286</b>
<b>063 Water supply</b>				
<b>0631 Water supply</b>				
063101 Administration	2,997.788	4,069.230	3,747.708	9,595.131
063102 Works (Construction) and Operations	7,489.704	4,527.910	7,587.544	1,849.000
<b>Total 0631</b>	<b>10,487.493</b>	<b>8,597.140</b>	<b>11,335.252</b>	<b>11,444.131</b>
<b>Total 063</b>	<b>10,487.493</b>	<b>8,597.140</b>	<b>11,335.252</b>	<b>11,444.131</b>
<b>Grand Total 06 Housing and Community Amenities</b>	<b>20,226.754</b>	<b>27,554.879</b>	<b>29,331.471</b>	<b>49,925.417</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	838.658	617.648	167.860	2,077.230
071102 Drug Control	214.720	558.485	218.707	393.556
<b>Total 0711</b>	<b>1,053.377</b>	<b>1,176.132</b>	<b>386.567</b>	<b>2,470.786</b>
<b>Total 071</b>	<b>1,053.377</b>	<b>1,176.132</b>	<b>386.567</b>	<b>2,470.786</b>
<b>073 Hospital Services</b>				
<b>0731 General Hospital Services</b>				
073101 General Hospital Services	9,007.997	11,225.401	11,267.229	13,028.983
073102 District Headquarter Hospitals	3,321.501	4,422.378	4,953.123	5,218.345
073104 Rural Health Centres	113.461	281.774	155.249	402.475
<b>Total 0731</b>	<b>12,442.960</b>	<b>15,929.554</b>	<b>16,375.601</b>	<b>18,649.803</b>
<b>0733 Medical and Maternity Centre Services</b>				
073301 Mother and Child Health	15.927	33.429	18.267	37.428
<b>Total 0733</b>	<b>15.927</b>	<b>33.429</b>	<b>18.267</b>	<b>37.428</b>
<b>Total 073</b>	<b>12,458.887</b>	<b>15,962.982</b>	<b>16,393.868</b>	<b>18,687.231</b>
<b>074 Public Health Services</b>				
<b>0741 Public Health Services</b>				
074101 Anti-malaria	132.590	117.789	128.450	140.926
074105 EPI (Expanded Program of Immunization)	1,270.240	1,517.024	2,624.793	2,487.139
074120 Others(other health facilities & prevent	859.218	1,104.929	1,182.902	1,277.646
<b>Total 0741</b>	<b>2,262.048</b>	<b>2,739.742</b>	<b>3,936.145</b>	<b>3,905.711</b>
<b>Total 074</b>	<b>2,262.048</b>	<b>2,739.742</b>	<b>3,936.145</b>	<b>3,905.711</b>
<b>076 Health Administration</b>				
<b>0761 Administration</b>				
076101 Administration	15,262.695	22,934.111	22,736.532	32,059.013
<b>Total 0761</b>	<b>15,262.695</b>	<b>22,934.111</b>	<b>22,736.532</b>	<b>32,059.013</b>
<b>Total 076</b>	<b>15,262.695</b>	<b>22,934.111</b>	<b>22,736.532</b>	<b>32,059.013</b>
<b>Grand Total 07 Health</b>	<b>31,037.006</b>	<b>42,812.968</b>	<b>43,453.112</b>	<b>57,122.741</b>

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### ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>08 Recreational, culture and religion</b>				
<b>081 Recreational and sporting services</b>				
<b>0811 Recreational and sporting services</b>				
081101 Stadium and Sports complexes	1,474.504	1,016.032	1,198.180	1,192.945
081102 Youth Affairs	140.735	91.923	87.596	113.252
081105 Administration	48.501	137.228	68.327	535.502
<b>Total 0811</b>	<b>1,663.739</b>	<b>1,245.183</b>	<b>1,354.103</b>	<b>1,841.699</b>
<b>Total 081</b>	<b>1,663.739</b>	<b>1,245.183</b>	<b>1,354.103</b>	<b>1,841.699</b>
<b>082 Cultural Services</b>				
<b>0821 Cultural Services</b>				
082104 Administration	109.100	128.323	126.030	191.855
082105 Promotion of Cultural activities	218.985	374.038	437.344	539.454
<b>Total 0821</b>	<b>328.085</b>	<b>502.361</b>	<b>563.374</b>	<b>731.309</b>
<b>Total 082</b>	<b>328.085</b>	<b>502.361</b>	<b>563.374</b>	<b>731.309</b>
<b>083 Broadcasting and Publishing</b>				
<b>0831 Broadcasting and Publishing</b>				
083104 Public relations	841.688	643.616	696.168	954.705
<b>Total 0831</b>	<b>841.688</b>	<b>643.616</b>	<b>696.168</b>	<b>954.705</b>
<b>Total 083</b>	<b>841.688</b>	<b>643.616</b>	<b>696.168</b>	<b>954.705</b>
<b>084 Religious affairs</b>				
<b>0841 Religious affairs</b>				
084103 Auqaf	504.025	628.988	677.038	788.734
<b>Total 0841</b>	<b>504.025</b>	<b>628.988</b>	<b>677.038</b>	<b>788.734</b>
<b>Total 084</b>	<b>504.025</b>	<b>628.988</b>	<b>677.038</b>	<b>788.734</b>
<b>086 Admin.of Info.,Recreation &amp; culture</b>				
<b>0861 Admin.of Info.,Recreation &amp; culture</b>				
086101 Administration	56.709	72.496	82.197	233.858
<b>Total 0861</b>	<b>56.709</b>	<b>72.496</b>	<b>82.197</b>	<b>233.858</b>
<b>0862 Information Technology Development</b>				
086201 Information Technology Promotion	648.794	539.926	1,217.926	1,460.074
<b>Total 0862</b>	<b>648.794</b>	<b>539.926</b>	<b>1,217.926</b>	<b>1,460.074</b>
<b>Total 086</b>	<b>705.503</b>	<b>612.422</b>	<b>1,300.123</b>	<b>1,693.933</b>
<b>Grand Total 08 Recreational, culture and religion</b>	<b>4,043.041</b>	<b>3,632.570</b>	<b>4,590.806</b>	<b>6,010.380</b>

## ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2022-23	2023-24	2023-24	2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - CURRENT REVENUE EXPENDITURE</b>				
<b>09 Education affairs and services</b>				
<b>091 Pre &amp; primary education affair &amp; service</b>				
<b>0911 Pre &amp; primary education affair services</b>				
091102 Primary	15,897.783	17,336.586	19,291.888	21,368.232
091103 Administration	8,650.200	9,102.546	10,436.925	11,307.392
<b>Total 0911</b>	<b>24,547.983</b>	<b>26,439.132</b>	<b>29,728.814</b>	<b>32,675.624</b>
<b>Total 091</b>	<b>24,547.983</b>	<b>26,439.132</b>	<b>29,728.814</b>	<b>32,675.624</b>
<b>092 Secondary education affairs and services</b>				
<b>0921 Secondary education affairs and services</b>				
092101 Secondary Education	27,178.777	31,560.215	32,978.784	39,196.606
092102 Administration	2,078.706	2,110.217	2,392.440	2,397.699
092120 Others	48.786	50.685	58.290	63.081
<b>Total 0921</b>	<b>29,306.270</b>	<b>33,721.117</b>	<b>35,429.515</b>	<b>41,657.386</b>
<b>Total 092</b>	<b>29,306.270</b>	<b>33,721.117</b>	<b>35,429.515</b>	<b>41,657.386</b>
<b>093 Tertiary education affairs and services</b>				
<b>0931 Tertiary education affairs and services</b>				
093101 General universities/colleges/institutes	12,669.348	7,381.412	15,127.480	9,504.071
093102 Profs/technical universities /colleges	6,185.796	9,431.786	9,784.423	10,747.736
093103 Administration	36.737	42.151	47.925	53.623
093120 Others	730.713	4,624.973	385.094	7,176.368
<b>Total 0931</b>	<b>19,622.594</b>	<b>21,480.322</b>	<b>25,344.922</b>	<b>27,481.798</b>
<b>Total 093</b>	<b>19,622.594</b>	<b>21,480.322</b>	<b>25,344.922</b>	<b>27,481.798</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	149.021	217.555	146.002	245.612
<b>Total 0941</b>	<b>149.021</b>	<b>217.555</b>	<b>146.002</b>	<b>245.612</b>
<b>Total 094</b>	<b>149.021</b>	<b>217.555</b>	<b>146.002</b>	<b>245.612</b>
<b>095 Subsidiary services to education</b>				
<b>0951 Subsidiary services to education</b>				
095101 Archives Library and Museums	265.450	504.484	540.442	1,349.666
<b>Total 0951</b>	<b>265.450</b>	<b>504.484</b>	<b>540.442</b>	<b>1,349.666</b>
<b>Total 095</b>	<b>265.450</b>	<b>504.484</b>	<b>540.442</b>	<b>1,349.666</b>
<b>096 Administration</b>				
<b>0961 Administration</b>				
096101 Secretariat/Policy/Curriculum	593.212	4,745.234	1,024.618	21,522.779
<b>Total 0961</b>	<b>593.212</b>	<b>4,745.234</b>	<b>1,024.618</b>	<b>21,522.779</b>
<b>Total 096</b>	<b>593.212</b>	<b>4,745.234</b>	<b>1,024.618</b>	<b>21,522.779</b>
<b>097 Education affairs, services not elsewhere Classified</b>				
<b>0971 Education affairs, services not elsewhere Classified</b>				
097120 Others	1,280.214	1,387.194	1,185.011	1,692.131
<b>Total 0971</b>	<b>1,280.214</b>	<b>1,387.194</b>	<b>1,185.011</b>	<b>1,692.131</b>
<b>Total 097</b>	<b>1,280.214</b>	<b>1,387.194</b>	<b>1,185.011</b>	<b>1,692.131</b>
<b>Grand Total 09 Education affairs and services</b>	<b>75,764.744</b>	<b>88,495.038</b>	<b>93,399.323</b>	<b>126,624.996</b>

## ESTIMATES OF EXPENDITURE

Rs in Million

Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2022-23	2023-24	2023-24	2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>10 Social Protection</b>				
<b>107 Administration</b>				
<b>1071 Administration</b>				
107101 Relief measures	10,637.180	1,982.075	7,915.938	6,482.075
107104 Administration	150.626	193.589	254.959	358.982
<b>Total 1071</b>	<b>10,787.806</b>	<b>2,175.664</b>	<b>8,170.897</b>	<b>6,841.057</b>
<b>Total 107</b>	<b>10,787.806</b>	<b>2,175.664</b>	<b>8,170.897</b>	<b>6,841.057</b>
<b>108 Others</b>				
<b>1081 Others</b>				
108101 Social Welfare Measures	1,127.069	1,766.096	1,425.087	2,944.721
108103 Population Welfare measures	989.446	1,502.939	1,279.007	2,391.532
108104 Zakat and usher	455.366	578.883	605.813	1,174.870
<b>Total 1081</b>	<b>2,571.882</b>	<b>3,847.917</b>	<b>3,309.908</b>	<b>6,511.124</b>
<b>Total 108</b>	<b>2,571.882</b>	<b>3,847.917</b>	<b>3,309.908</b>	<b>6,511.124</b>
<b>Grand Total 10 Social Protection</b>	<b>13,359.688</b>	<b>6,023.581</b>	<b>11,480.804</b>	<b>13,352.182</b>
<b>Total Current Revenue Expenditure (A)</b>	<b>321,923.240</b>	<b>400,047.951</b>	<b>415,036.401</b>	<b>564,892.987</b>
Charged	6,402.548	7,872.779	9,277.311	10,507.021
Voted	315,520.691	392,175.172	405,759.089	554,385.965
<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 (Charged)	7,885.069	7,964.489	8,756.171	8,652.074
<b>Total 0112</b>	<b>7,885.069</b>	<b>7,964.489</b>	<b>8,756.171</b>	<b>8,652.074</b>
<b>Total 011</b>	<b>7,885.069</b>	<b>7,964.489</b>	<b>8,756.171</b>	<b>8,652.074</b>
<b>014 Transfers</b>				
<b>0143 Investments</b>				
014304 Others	5,500.000	11,000.000	8,250.000	13,500.000
<b>Total 0143</b>	<b>5,500.000</b>	<b>11,000.000</b>	<b>8,250.000</b>	<b>13,500.000</b>
<b>Total 014</b>	<b>5,500.000</b>	<b>11,000.000</b>	<b>8,250.000</b>	<b>13,500.000</b>
<b>04 Economic Affairs</b>				
<b>041 General economic, commercial &amp; labour affairs</b>				
<b>0414 State Trading</b>				
041401 Food (Wheat) - Voted	11,153.571	11,219.900	3,201.376	12,472.000
041401 Food (Wheat) - Charged	1,317.239	6,910.326	1,270.000	9,540.700
<b>Total 0414</b>	<b>12,470.810</b>	<b>18,130.226</b>	<b>4,471.376</b>	<b>22,012.700</b>
<b>Total 041</b>	<b>12,470.810</b>	<b>18,130.226</b>	<b>4,471.376</b>	<b>22,012.700</b>
<b>Total Current Capital Expenditure - Food &amp; Non-Food (B)</b>	<b>25,855.879</b>	<b>37,094.715</b>	<b>21,477.547</b>	<b>44,164.774</b>
Charged	9,202.308	14,874.815	10,026.171	18,192.774
Voted	16,653.571	22,219.900	11,451.376	25,972.000
<b>Total Current Expenditure (A + B)</b>	<b>347,779.119</b>	<b>437,142.666</b>	<b>436,513.948</b>	<b>609,057.761</b>
Charged	15,604.857	22,747.594	19,303.482	28,699.795
Voted	332,174.262	414,395.072	417,210.465	580,357.965

## ESTIMATES OF DEVELOPMENT (FUNCTION SUMMARY)

Rs in Million

Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE</b>				
General Public Service	6,175.913	10,156.285	4,643.891	8,940.924
Public Order and Safety Affairs	1,061.681	2,954.394	1,481.706	4,680.175
Economic Affairs	69,331.565	131,049.565	85,023.914	126,008.994
Environment Protection	17,490.935	23,640.399	13,395.088	16,777.926
Housing and Community Amenities	8,522.360	16,907.057	5,206.848	9,757.081
Health	5,608.632	13,760.944	7,862.776	20,044.492
Recreational, Culture and Religion	5,225.039	14,156.846	7,122.631	7,364.069
Education Affairs and Services	8,492.013	22,234.772	10,130.562	32,228.693
Social Protection	15,012.369	33,785.059	21,369.710	22,056.888
<b>Development Expenditure (Provincial PSDP)</b>	<b>136,920.507</b>	<b>268,645.321</b>	<b>156,237.126</b>	<b>247,859.242</b>
Public Order and Safety Affairs	0.00	576.14	100.00	1,000.00
Economic Affairs	12,566.18	39,485.24	24,750.82	64,977.55
Environment Protection	130.00	802.44	231.00	0.00
Housing and Community Amenities	1,711.37	2,009.11	2,002.08	3,257.00
Health	2,071.01	0.00	0.00	15.01
Recreational, Culture and Religion	0.00	40.00	0.00	0.00
Education Affairs and Services	636.47	905.12	848.49	2,770.85
Social Protection	1,943.98	872.93	2,880.97	1,268.72
<b>Development Expenditure (Outside PSDP - Federal Funded)</b>	<b>19,059.002</b>	<b>44,690.979</b>	<b>30,813.354</b>	<b>73,289.122</b>
<b>Total Development Expenditure</b>	<b>155,979.508</b>	<b>313,336.300</b>	<b>187,050.480</b>	<b>321,148.364</b>

*Annual Budget Statement 2024-25*

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**ESTIMATES OF DEVELOPMENT (DEMAND WISE)**

**Rs in Million**

Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE</b>				
BC12201-Services & General Administration	649.397	2,696.947	1,634.451	1,400.768
BC12202-Excise & Taxation Department	200.000	246.989	246.989	155.671
BC12207-Administration of Justice	310.264	0.000	0.000	0.000
BC12213-Communication and Works Department	31,204.191	59,733.805	35,948.927	50,228.545
BC12214-Public Health Services Department	17,470.967	23,415.481	13,254.221	16,662.752
BC12216-Colleges Higher and Technical Education	3,692.325	10,330.091	6,410.532	5,528.126
BC12218-Health Department	5,608.632	13,760.944	7,860.404	20,010.392
BC12219-Population Welfare Department	28.246	225.000	0.000	235.062
BC12220-Labour & Manpower Department	82.117	407.863	197.596	268.837
BC12221-Sports & Recreation Department	1,871.607	5,123.883	1,737.948	3,238.256
BC12222-Social Welfare Department	476.009	918.391	429.166	638.285
BC12223-Provincial Disaster Management Authority		353.611	300.000	1,229.764
BC12224-Auqaf and Religious Affairs Department	416.116	771.079	175.591	487.721
BC12225-Food Department	109.982	274.519	49.271	128.733
BC12226-Agriculture Department	9,482.317	11,276.928	5,225.883	7,337.085
BC12228-Livestock Department	825.166	1,469.884	1,027.513	917.749
BC12229-Forestry Department	851.308	1,481.221	1,131.093	2,625.116
BC12230-Fisheries Department	149.916	1,778.648	177.916	1,604.096
BC12232-Irrigation Department	14,994.880	18,166.726	12,174.186	28,600.852
BC12233-Local Government & Rural Development	8,522.360	10,987.557	5,206.848	9,747.081
BC12234-Industries & Commerce Department	700.712	1,041.489	537.489	418.101
BC12236-Mines & Minerals Department	147.348	807.236	464.495	988.672
BC12238-Prosecution	0.000	0.000	0.000	250.000
BC12239-Transport Department	0.000	30.000	0.000	215.000
BC12241-Secondary Education Department	4,799.688	11,904.681	3,720.030	26,424.467
BC12243-Culture & Tourism & Archives Department	443.400	1,333.899	618.534	923.710
BC12244-Law & Parliamentary Affairs	0.000	0.000	0.000	210.000
BC12246-Women Development Department	281.467	401.878	169.790	387.836
BC12249-Energy Department	3,811.038	9,465.866	4,503.367	5,588.790
BC12250-Science & Information Technology	2,385.374	6,755.676	4,434.400	1,744.213
BC12251-Environment Department	19.968	224.918	140.867	115.174
BC12253-Urban Planning & Development Department	4,465.484	3,043.801	1,194.532	1,164.291
BC12254-Home Department	751.417	1,803.217	953.868	1,868.072
BC12255-Board of Revenue	284.928	1,915.346	179.774	1,547.600
BC12256-Finance Department	0.000	300.100	0.000	40.000
BC12258-Planning & Development	452.306	815.496	300.539	374.858
BC12259-Information Department	7.950	94.000	10.000	94.000
BC12261-Chief Minister Inspection Team	0.000	60.000	0.000	0.000
BC12264-Minority Affairs	516.708	849.388	321.749	1,363.890
BC12265-Physical Planning & Housing Department	1,431.072	7,388.746	4,056.660	7,788.911
BC12294-Gwadar Development Authority	123.799	1,087.606	1,087.606	1,457.736
BC12295-Foreign Funded Projects	8,532.523	39,343.600	30,271.143	28,298.210
BC12296-Federal Funded Projects	19,059.002	44,690.979	30,813.354	73,289.122
BC12297-Balochistan Development Authority	1,624.815	3,726.811	1,705.851	1,995.170
BC12298-Multi-Departmental Schemes	9,194.712	12,832.000	8,377.897	13,555.650
<b>Total Development Expenditures</b>	<b>155,979.508</b>	<b>313,336.300</b>	<b>187,050.480</b>	<b>321,148.364</b>

## ESTIMATES OF DEVELOPMENT

Rs in Million

Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2022-23	2023-24	2023-24	2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE - PROVINCIAL PSDP</b>				
<b>01 - General Public Service</b>				
<b>011 - Executive &amp; legislative organs, financial</b>				
011104 - Administrative Inspection	0.000	60.000	0.000	0.000
011204 - Administration of Financial Affairs	0.000	300.100	0.000	40.000
011205 - Tax Management (Customs, I Tax, Excise)	484.928	2,162.335	426.763	1,703.271
<b>Total 0112</b>	<b>484.928</b>	<b>2,522.435</b>	<b>426.763</b>	<b>1,743.271</b>
<b>Total 012</b>	<b>484.928</b>	<b>2,522.435</b>	<b>426.763</b>	<b>1,743.271</b>
<b>015 - General Services</b>				
<b>0151 - Personnel Services</b>				
015101 - Establishment, Services, General Admn.	649.397	2,686.947	1,634.451	1,400.768
<b>Total 0151</b>	<b>649.397</b>	<b>2,686.947</b>	<b>1,634.451</b>	<b>1,400.768</b>
<b>0152 - Planning Services</b>				
015201 - Planning	5,041.588	4,946.903	2,582.677	5,796.885
<b>Total 0152</b>	<b>5,041.588</b>	<b>4,946.903</b>	<b>2,582.677</b>	<b>5,796.885</b>
<b>Total 015</b>	<b>5,690.985</b>	<b>7,633.850</b>	<b>4,217.128</b>	<b>7,197.653</b>
<b>Grand Total: 01 - General Public Service</b>	<b>6,175.913</b>	<b>10,156.285</b>	<b>4,643.891</b>	<b>8,940.924</b>
<b>03 - Public Order and Safety Affairs</b>				
<b>031 - Law Courts</b>				
<b>0311 - Law Courts</b>				
031101 - Courts/Justice	310.264	1,151.177	527.838	2,812.103
<b>Total 0311</b>	<b>310.264</b>	<b>1,151.177</b>	<b>527.838</b>	<b>2,812.103</b>
<b>Total 031</b>	<b>310.264</b>	<b>1,151.177</b>	<b>527.838</b>	<b>2,812.103</b>
<b>032 - Police</b>				
<b>0321 - Police</b>				
032102 - Provincial Police	0.000	0.000	0.000	0.000
032118 - Provincial Levies	0.000	0.000	0.000	0.000
<b>Total 0321</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total 032</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>034 - Prison administration and operation</b>				
<b>0341 - Prison administration and operation</b>				
034101 - Jails and convict settlement	0.000	0.000	0.000	0.000
<b>Total 0341</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total 034</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>036 - Administration of Public Order</b>				
<b>0361 - Administration</b>				
036101 - Secretariat	751.417	1,803.217	953.868	1,868.072
<b>Total 0361</b>	<b>751.417</b>	<b>1,803.217</b>	<b>953.868</b>	<b>1,868.072</b>
<b>Grand Total: 03 Public Order and Safety Affairs</b>	<b>1,061.681</b>	<b>2,954.394</b>	<b>1,481.706</b>	<b>4,680.175</b>
<b>04 - Economic Affairs</b>				
<b>041 - Gen. economic, commercial &amp; labour affairs</b>				
<b>0413 - General Labour Affairs</b>				
041350 - Others	82.117	407.863	197.596	268.837
<b>Total 0413</b>	<b>82.117</b>	<b>407.863</b>	<b>197.596</b>	<b>268.837</b>
<b>Total 041</b>	<b>82.117</b>	<b>407.863</b>	<b>197.596</b>	<b>268.837</b>
<b>042 - Agri, Food, Irrigation, Forestry &amp; Fishing</b>				
<b>0421 - Agriculture</b>				
042103 - Agricultural research & Extension service	9,482.317	22,876.928	11,840.664	7,337.085
042106 - Animal husbandry	825.166	1,469.884	1,027.513	917.749
<b>Total 0421</b>	<b>10,307.483</b>	<b>24,346.812</b>	<b>12,868.177</b>	<b>8,254.834</b>
<b>0422 - Irrigation</b>				
042202 - Irrigation dams	10,310.631	8,306.038	7,480.758	28,610.852
042205 - Equipment machinery workshops	8,600.952	13,411.688	16,430.152	14,618.440
<b>Total 0422</b>	<b>18,911.583</b>	<b>21,717.726</b>	<b>23,910.910</b>	<b>43,229.292</b>



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### ESTIMATES OF DEVELOPMENT EXPENDITURE

Rs in Million

Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2022-23	2023-24	2023-24	2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE - PROVINCIAL PSDP</b>				
<b>0424 - Forestry</b>				
042402 - Administration	851.308	1,481.221	1,131.093	2,625.116
<b>Total 0424</b>	<b>851.308</b>	<b>1,481.221</b>	<b>1,131.093</b>	<b>2,625.116</b>
<b>0425 - Fishing</b>				
042501 - Administration	149.916	1,778.648	177.916	5,096.596
<b>Total 0425</b>	<b>149.916</b>	<b>1,778.648</b>	<b>177.916</b>	<b>5,096.596</b>
<b>0426 - Food</b>				
042601 Administration	109.982	274.519	49.271	128.733
<b>Total 0426</b>	<b>109.982</b>	<b>274.519</b>	<b>49.271</b>	<b>128.733</b>
<b>Total 042</b>	<b>30,330.272</b>	<b>49,598.926</b>	<b>38,137.367</b>	<b>59,334.571</b>
<b>043 - Fuel and Energy</b>				
<b>0436 - Electricity-Thermal</b>				
043602 - Electricity-Thermal	3,811.038	9,465.866	4,503.367	5,588.790
<b>Total 0436</b>	<b>3,811.038</b>	<b>9,465.866</b>	<b>4,503.367</b>	<b>5,588.790</b>
<b>Total 043</b>	<b>3,811.038</b>	<b>9,465.866</b>	<b>4,503.367</b>	<b>5,588.790</b>
<b>044 - Mining and Manufacturing</b>				
<b>0441 - Manufacturing</b>				
044101 - Support for Industrial Development	700.712	1,041.489	537.489	418.101
<b>Total 0441</b>	<b>700.712</b>	<b>1,041.489</b>	<b>537.489</b>	<b>418.101</b>
<b>0442 - Mining</b>				
044201 - Mining of Mineral Resor. O/T mineral fue	147.348	807.236	464.495	988.672
<b>Total 0442</b>	<b>147.348</b>	<b>807.236</b>	<b>464.495</b>	<b>988.672</b>
<b>Total 044</b>	<b>848.060</b>	<b>1,848.725</b>	<b>1,001.984</b>	<b>1,406.773</b>
<b>045 - Construction and Transport</b>				
<b>0452 - Road Transport</b>				
045202 - Highways, Roads and Bridges	32,829.006	63,460.616	37,654.778	53,758.215
045203 - Road Transport	0.000	30.000	0.000	215.000
<b>Total 0452</b>	<b>32,829.006</b>	<b>63,490.616</b>	<b>37,654.778</b>	<b>53,973.215</b>
<b>0457 - Construction (Works)</b>				
045701 - Administration	1,431.072	6,237.569	3,528.822	5,436.808
<b>Total 0457</b>	<b>1,431.072</b>	<b>6,237.569</b>	<b>3,528.822</b>	<b>5,436.808</b>
<b>Total 045</b>	<b>34,260.078</b>	<b>69,728.185</b>	<b>41,183.600</b>	<b>59,410.023</b>
<b>Grand Total: 04 - Economic Affairs</b>	<b>69,331.565</b>	<b>131,049.565</b>	<b>85,023.914</b>	<b>126,008.994</b>
<b>05 - Environment Protection</b>				
<b>052 - Waste Water Management</b>				
<b>0521 - Waste Water Management</b>				
052102 - Works (Rural)	17,470.967	23,415.481	13,254.221	16,662.752
<b>Total 0521</b>	<b>17,470.967</b>	<b>23,415.481</b>	<b>13,254.221</b>	<b>16,662.752</b>
<b>Total 052</b>	<b>17,470.967</b>	<b>23,415.481</b>	<b>13,254.221</b>	<b>16,662.752</b>
<b>055 - Administration of Environment Protection</b>				
<b>0551 - Administration of Environment Protection</b>				
055101 - Administration	19.968	224.918	140.867	115.174
<b>Total 0551</b>	<b>19.968</b>	<b>224.918</b>	<b>140.867</b>	<b>115.174</b>
<b>Total 055</b>	<b>19.968</b>	<b>224.918</b>	<b>140.867</b>	<b>115.174</b>
<b>Grand Total: 05 - Environment Protection</b>	<b>17,490.935</b>	<b>23,640.399</b>	<b>13,395.088</b>	<b>16,777.926</b>

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### ESTIMATES OF DEVELOPMENT EXPENDITURE

Rs in Million

Head of Account	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
	2022-23	2023-24	2023-24	2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE - PROVINCIAL PSDP</b>				
<b>06 - Housing and community amenities</b>				
<b>061 - Housing development</b>				
<b>0611 - Housing development</b>				
061120 - Others	0.000	5,919.500	0.000	0.000
<b>Total 0611</b>	<b>0.000</b>	<b>5,919.500</b>	<b>0.000</b>	<b>0.000</b>
<b>Total 061</b>	<b>0.000</b>	<b>5,919.500</b>	<b>0.000</b>	<b>0.000</b>
<b>062 - Community Development</b>				
<b>0622 - Rural Development</b>				
062220 - Others	8,522.360	10,987.557	5,206.848	9,757.081
<b>Total 0622</b>	<b>8,522.360</b>	<b>10,987.557</b>	<b>5,206.848</b>	<b>9,757.081</b>
<b>Total 062</b>	<b>8,522.360</b>	<b>10,987.557</b>	<b>5,206.848</b>	<b>9,757.081</b>
<b>Grand Total: 06 - Housing and Community Amenities</b>	<b>8,522.360</b>	<b>16,907.057</b>	<b>5,206.848</b>	<b>9,757.081</b>
<b>07 - Health</b>				
<b>074 - Public Health Services</b>				
<b>0741 - Public Health Services</b>				
074120 - Others(other health facilities & prevent	5,608.632	13,760.944	7,862.776	20,044.492
<b>Total 0741</b>	<b>5,608.632</b>	<b>13,760.944</b>	<b>7,862.776</b>	<b>20,044.492</b>
<b>Total 074</b>	<b>5,608.632</b>	<b>13,760.944</b>	<b>7,862.776</b>	<b>20,044.492</b>
<b>Grand Total: 07 - Health</b>	<b>5,608.632</b>	<b>13,760.944</b>	<b>7,862.776</b>	<b>20,044.492</b>
<b>08 - Recreational, culture and religion</b>				
<b>081 - Recreational and sporting services</b>				
<b>0811 - Recreational and sporting services</b>				
081102 - Youth Affairs	-			
081120 - Others	1,871.607	5,123.883	1,737.948	3,238.256
<b>Total 0811</b>	<b>1,871.607</b>	<b>5,123.883</b>	<b>1,737.948</b>	<b>3,238.256</b>
<b>Total 081</b>	<b>1,871.607</b>	<b>5,123.883</b>	<b>1,737.948</b>	<b>3,238.256</b>
<b>082 - Cultural Services</b>				
<b>0821 - Cultural Services</b>				
082105 - Promotion of Cultural Activities	443.400	1,333.899	618.534	923.710
<b>Total 0821</b>	<b>443.400</b>	<b>1,333.899</b>	<b>618.534</b>	<b>923.710</b>
<b>Total 082</b>	<b>443.400</b>	<b>1,333.899</b>	<b>618.534</b>	<b>923.710</b>
<b>083 - Broadcasting and Publishing</b>				
<b>0831 - Broadcasting and Publishing</b>				
083104 - Public Relation	7.950	94.000	10.000	94.000
<b>Total 0831</b>	<b>7.950</b>	<b>94.000</b>	<b>10.000</b>	<b>94.000</b>
<b>Total 083</b>	<b>7.950</b>	<b>94.000</b>	<b>10.000</b>	<b>94.000</b>
<b>084 - Religious affairs</b>				
<b>0841 - Religious affairs</b>				
084103 - Auqaf	516.708	849.388	321.749	1,363.890
<b>Total 0841</b>	<b>516.708</b>	<b>849.388</b>	<b>321.749</b>	<b>1,363.890</b>
<b>Total 0841</b>	<b>516.708</b>	<b>849.388</b>	<b>321.749</b>	<b>1,363.890</b>
<b>086 - Admin.of Info.,Recreation &amp; culture</b>				
<b>0862 - Information Technology Development</b>				
086201 - Information Technology Promotion	2,385.374	6,755.676	4,434.400	1,744.213
<b>Total 0862</b>	<b>2,385.374</b>	<b>6,755.676</b>	<b>4,434.400</b>	<b>1,744.213</b>
<b>Total 086</b>	<b>2,385.374</b>	<b>6,755.676</b>	<b>4,434.400</b>	<b>1,744.213</b>
<b>Grand Total: 08 - Recreational, Culture and Religion</b>	<b>5,225.039</b>	<b>14,156.846</b>	<b>7,122.631</b>	<b>7,364.069</b>

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### ESTIMATES OF DEVELOPMENT EXPENDITURE

Rs in Million

Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE - PROVINCIAL PSDP</b>				
<b>09 - Education affairs and services</b>				
<b>091 - Pre.&amp; primary education affair &amp; service</b>				
<b>0911 - Pre- &amp; primary education affair services</b>				
091102 - Primary	674.133	836.728	205.917	8,333.066
<b>Total 0911</b>	<b>674.133</b>	<b>836.728</b>	<b>205.917</b>	<b>8,333.066</b>
<b>Total 091</b>	<b>674.133</b>	<b>836.728</b>	<b>205.917</b>	<b>8,333.066</b>
<b>092 - Secondary education affairs and services</b>				
<b>0921 - Secondary education affairs and services</b>				
092101 - Secondary Education	4,125.555	11,067.953	3,514.113	18,367.501
<b>Total 0921</b>	<b>4,125.555</b>	<b>11,067.953</b>	<b>3,514.113</b>	<b>18,367.501</b>
<b>Total 092</b>	<b>4,125.555</b>	<b>11,067.953</b>	<b>3,514.113</b>	<b>18,367.501</b>
<b>093 - Tertiary education affairs and services</b>				
<b>0931 - Tertiary education affairs and services</b>				
093101 - General universities/colleges/institutes	3,692.325	10,330.091	6,410.532	5,528.126
093120 - Others	0.000	0.000		0.000
<b>Total 0931</b>	<b>3,692.325</b>	<b>10,330.091</b>	<b>6,410.532</b>	<b>5,528.126</b>
<b>Total 093</b>	<b>3,692.325</b>	<b>10,330.091</b>	<b>6,410.532</b>	<b>5,528.126</b>
<b>Grand Total: 09 - Education Affairs and Services</b>	<b>8,492.013</b>	<b>22,234.772</b>	<b>10,130.562</b>	<b>32,228.693</b>
<b>10 - Social Protection</b>				
<b>107 - Administration</b>				
<b>1071 - Administration</b>				
107101 - Relief measures	0.000	353.611	300.000	3,492.454
107104 - Administration	281.467	401.878	169.790	387.836
<b>Total 1071</b>	<b>281.467</b>	<b>755.489</b>	<b>469.790</b>	<b>3,880.290</b>
<b>Total 107</b>	<b>281.467</b>	<b>755.489</b>	<b>469.790</b>	<b>3,880.290</b>
<b>108 - Others</b>				
<b>1081 - Others</b>				
108101 - Social Welfare Measures	14,286.540	32,033.491	20,724.329	17,453.815
108103 - Population Welfare Measures	28.246	225.000	0.000	235.062
108104 - Zakat and ushr	416.116	771.079	175.591	487.721
<b>Total 1081</b>	<b>14,730.902</b>	<b>33,029.570</b>	<b>20,899.920</b>	<b>18,176.598</b>
<b>Total 108</b>	<b>14,730.902</b>	<b>33,029.570</b>	<b>20,899.920</b>	<b>18,176.598</b>
<b>Grand Total: 10 - Social Protection</b>	<b>15,012.369</b>	<b>33,785.059</b>	<b>21,369.710</b>	<b>22,056.888</b>
<b>Total Development Expenditure</b>	<b>136,920.507</b>	<b>268,645.321</b>	<b>156,237.126</b>	<b>247,859.242</b>

## Annual Budget Statement 2024-25

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### ESTIMATES OF DEVELOPMENT EXPENDITURE

Rs in Million

Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>DEVELOPMENT EXPENDITURE - FEDERAL FUNDED PROJECTS</b>				
<b>032 - Police</b>				
<b>0321 - Police</b>				
032102 - Provincial Police	0.000	576.136	100.000	1,000.000
<b>Total 0321</b>	<b>0.000</b>	<b>576.136</b>	<b>100.000</b>	<b>1,000.000</b>
<b>Total 032</b>	<b>0.000</b>	<b>576.136</b>	<b>100.000</b>	<b>1,000.000</b>
<b>Grand Total: 03 Public Order and Safety Affairs</b>				
<b>042 - Agri,Food,Irrigation,Forestry &amp; Fishing</b>				
<b>0421 - Agriculture</b>				
042103 - Agricultural research & Extension service	130.961	824.606	618.705	416.877
042106 - Animal husbandry	0.000	1.500	2.000	0.000
<b>Total 0421</b>	<b>130.961</b>	<b>826.106</b>	<b>620.705</b>	<b>416.877</b>
<b>0422 - Irrigation</b>				
042202 - Irrigation dams	8,404.564	27,093.794	19,508.459	37,978.850
<b>Total 0422</b>	<b>8,404.564</b>	<b>27,093.794</b>	<b>19,508.459</b>	<b>37,978.850</b>
<b>0424 - Forestry</b>				
042402 - Administration	388.633	251.642	251.642	500.000
<b>Total 0424</b>	<b>388.633</b>	<b>251.642</b>	<b>251.642</b>	<b>500.000</b>
<b>0441 - Manufacturing</b>				
044101 - Support for Industrial Development	416.244	0.000	0.000	0.000
<b>Total 0441</b>	<b>416.244</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total 0441</b>	<b>9,340.402</b>	<b>28,171.542</b>	<b>20,380.806</b>	<b>38,895.727</b>
<b>045 - Construction and Transport</b>				
<b>0452 - Road Transport</b>				
045202 - Highways, Roads and Bridges	3,225.781	11,313.697	4,370.016	26,081.823
<b>Total 0452</b>	<b>3,225.781</b>	<b>11,313.697</b>	<b>4,370.016</b>	<b>26,081.823</b>
<b>Total 045</b>	<b>3,225.781</b>	<b>11,313.697</b>	<b>4,370.016</b>	<b>26,081.823</b>
<b>Grand Total: 04 - Economic Affairs</b>				
<b>05 - Environment Protection</b>				
<b>052 - Waste Water Management</b>				
<b>0521 - Waste Water Management</b>				
052102 - Works (Rural)	129.995	802.439	231.000	0.000
<b>Total 0521</b>	<b>129.995</b>	<b>802.439</b>	<b>231.000</b>	<b>0.000</b>
<b>Total 052</b>	<b>129.995</b>	<b>802.439</b>	<b>231.000</b>	<b>0.000</b>
<b>Grand Total: 05 - Environment Protection</b>				
<b>129.995 802.439 231.000 0.000</b>				

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**ESTIMATES OF DEVELOPMENT EXPENDITURE**

Rs in Million

Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<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	1,711.366	2,009.108	2,002.076	3,257.000
<b>Total 0622</b>	<b>1,711.366</b>	<b>2,009.108</b>	<b>2,002.076</b>	<b>3,257.000</b>
<b>Total 062</b>	<b>1,711.366</b>	<b>2,009.108</b>	<b>2,002.076</b>	<b>3,257.000</b>
<b>Grand Total: 06 - Housing and Community Amenities</b>	<b>1,711.366</b>	<b>2,009.108</b>	<b>2,002.076</b>	<b>3,257.000</b>
<b>07 - Health</b>				
<b>074 - Public Health Services</b>				
<b>0741 - Public Health Services</b>				
074120 - Others(other health facilities & prevent	2,071.007	0.000	0.000	15.006
<b>Total 0741</b>	<b>2,071.007</b>	<b>0.000</b>	<b>0.000</b>	<b>15.006</b>
<b>Total 074</b>	<b>2,071.007</b>	<b>0.000</b>	<b>0.000</b>	<b>15.006</b>
<b>Grand Total: 07 - Health</b>	<b>2,071.007</b>	<b>0.000</b>	<b>0.000</b>	<b>15.006</b>
<b>08 - Recreational, culture and religion</b>				
<b>081 - Recreational and sporting services</b>				
<b>0811 - Recreational and sporting services</b>				
081120 - Others	0.000	40.000	0.000	0.000
<b>Total 0811</b>	<b>0.000</b>	<b>40.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total 081</b>	<b>0.000</b>	<b>40.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total: 08 - Recreational, Culture and Religion</b>	<b>0.000</b>	<b>40.000</b>	<b>0.000</b>	<b>0.000</b>
<b>09 - Education affairs and services</b>				
<b>092 - Secondary education affairs and services</b>				
<b>0921 - Secondary education affairs and services</b>				
092101 - Secondary Education	236.478	765.124	748.487	2,468.198
<b>Total 0921</b>	<b>236.478</b>	<b>765.124</b>	<b>748.487</b>	<b>2,468.198</b>
<b>Total 092</b>	<b>236.478</b>	<b>765.124</b>	<b>748.487</b>	<b>2,468.198</b>
<b>093 - Tertiary education affairs and services</b>				
<b>0931 - Tertiary education affairs and services</b>				
093101 - General universities/colleges/institutes	399.994	140.000	100.000	302.649
097120 - Others	0.000	0.000	0.000	0.000
<b>Total 0931</b>	<b>399.994</b>	<b>140.000</b>	<b>100.000</b>	<b>302.649</b>
<b>Total 093</b>	<b>399.994</b>	<b>140.000</b>	<b>100.000</b>	<b>302.649</b>
<b>Grand Total: 09 - Education Affairs and Services</b>	<b>636.472</b>	<b>905.124</b>	<b>848.487</b>	<b>2,770.847</b>
<b>10 - Social Protection</b>				
<b>108 - Others</b>				
<b>1081 - Others</b>				
108101 - Social Welfare Measures	1,943.979	872.933	2,880.969	1,268.719
108103 - Population Welfare Measures	0.000	0.000	0.000	0.000
<b>Total 1081</b>	<b>1,943.979</b>	<b>872.933</b>	<b>2,880.969</b>	<b>1,268.719</b>
<b>Total 108</b>	<b>1,943.979</b>	<b>872.933</b>	<b>2,880.969</b>	<b>1,268.719</b>
<b>Grand Total: 10 - Social Protection</b>	<b>1,943.979</b>	<b>872.933</b>	<b>2,880.969</b>	<b>1,268.719</b>
<b>Total Development Expenditure - Federal Funded Projects</b>	<b>19,059.002</b>	<b>44,690.979</b>	<b>30,813.354</b>	<b>73,289.122</b>
<b>Provincial Public Sector Development Program</b>	<b>136,920.507</b>	<b>268,645.321</b>	<b>156,237.126</b>	<b>247,859.242</b>
<b>Federal Funded Project</b>	<b>19,059.002</b>	<b>44,690.979</b>	<b>30,813.354</b>	<b>73,289.122</b>
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>155,979.508</b>	<b>313,336.300</b>	<b>187,050.480</b>	<b>321,148.364</b>

## Annual Budget Statement 2024-25

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### DETAILED STATEMENT OF RECEIPTS AND PAYMENTS - PUBLIC ACCOUNTS

Rs in Million

		Accounts		Budget Estimates		Budget Estimates	
		2022-23		2023-24		2024-25	
		Receipts	Payments	Receipts	Payments	Receipts	Payments
<b>PROVINCIAL PUBLIC ACCOUNT</b>							
<b>G051</b>	<b>Miscellaneous</b>						
	G05105 Wages Clearing Account	228,205.739	228,162.606	233,221.949	233,221.949	316,421.352	316,424.962
	G05107 Adjusting Account	0.225	0.225	0.361	0.360	4.539	4.539
	G05125-28 Inter Provincial Set	45.237	77.468	53.444	53.444	64.419	19.914
	G05134 Settlement B/W F&P	398.417	671.827	256.359	256.359	562.277	388.415
<b>G06</b>	<b>Trust Account Fund</b>						
<b>G061</b>	<b>Provident Fund</b>						
	G06103 General Provident Fund (Civil)	10,553.798	6,050.862	8,028.565	9,187.375	11,570.118	10,383.893
<b>G062</b>	<b>Benevolent Fund</b>						
	G06214 Provincial Govt. Employees Benevolent Fund	4,917.985	4,388.322	4,976.095	4,976.095	6,149.044	6,149.044
<b>G063</b>	<b>Welfare Fund</b>						
	G06308 Staff Welfare Fund Balochistan Police	62.919	62.854	65.338	65.276	209.119	209.119
	G06320 Balochistan Levies Force Welfare Fund	229.122	63.881	230.997	230.997	306.635	246.812
<b>G064</b>	<b>Insurance Fund</b>						
	G06408 Provincial Govt. Employees Group Insurance Fund	2,101.066	1,937.756	2,182.388	2,182.388	2,523.322	2,523.322
<b>G10</b>	<b>Trust Account others</b>						
<b>G101</b>	<b>Accounts of Others Departments</b>						
	G10107 Deposits of Department of Mineral Development	36.374	0.150	36.909	-	70.055	-
	G10113 Public Works/Pakistan PWD Deposits	1,639.276	499.771	1,529.508	1,529.508	1,021.809	1,365.735
<b>G103</b>	<b>Other Deposits and Reserves</b>						
	G10304 Zakat Collection Account	1,508.000	765.654	1,536.315	1,536.315	231.441	86.652
<b>G104</b>	<b>Other Remittances</b>						
	G10408 Remittances in to Treasuries	0.000	0.000	-	-	-	-
<b>G11</b>	<b>Special Deposit Investment</b>						
<b>G112</b>	<b>Other Deposit Account</b>						
	G11216 Civil and Criminal Court Deposits	575.200	524.596	592.945	547.329	995.586	706.866
	G11238 Security Deposits of Supply Cell	436.850	395.446	393.672	404.865	731.234	731.234
	G11290 Securities Deposits from Contractor/ Suppliers	10,446.278	8,072.199	11,311.612	8,254.579	12,462.384	12,462.384
	G11291 Unclaimed Money Account						
<b>G12</b>	<b>Special Deposit Fund</b>						
<b>G121</b>	<b>Relief Funds</b>						
	G12152 Balochistan Flood Relief	346.718	323.601	6.581	6.142	0.034	0.000
	G12166 PM Relief Fund	408.493	407.726	0.000	0.000	0.126	0.034
<b>G122</b>	<b>Welfare Fund</b>						
	G12224 Balochistan Police Foundation Fund	6.273	6.236	6.496	6.496	7.328	4.451
<b>G127</b>	<b>Other Funds</b>						
	G12713 Income Tax Deduction from Salaries	2,978.951	2,990.830	3,106.403	3,106.403	6,029.598	5,868.636
	G12714 Income Tax Deduction from Contractor/Suppliers	7,154.788	7,256.545	6,426.800	6,426.800	10,155.937	10,155.937
	G12777 Sales Tax	673.585	719.687	639.514	639.514	399.100	339.498
<b>Total Receipts and Payments</b>		<b>272,725.295</b>	<b>263,378.242</b>	<b>274,602.250</b>	<b>272,632.196</b>	<b>369,915.456</b>	<b>368,071.446</b>
<b>Net Public Account (Receipt - Payments)</b>		<b>9,347.053</b>		<b>1,970.055</b>		<b>1,844.010</b>	

**MOVEMENT SCHEDULE OF DEBT BALANCES  
FOR THE YEAR ENDING JUNE 30, 2024**

Rs in Million

Development Partner	Balance as at 1st July 2023	Budget Estimates 2023-24			Balance as at 30th June 2024
		Disbursement & Interest Capitalized FY 2023-24	Repayment FY 2023-24	Exchange Loss	
International Development Association (IDA)	40,301.392	9,553.343	3,582.202	5,826.707	52,099.240
International Bank for Reconstruction and Development (IBRD)	69.471	0.000	26.505	10.044	53.010
Asian Development Bank (ADB)	24,807.911	3,361.536	3,346.750	2,893.045	27,715.741
International Fund for Agriculture Development (IFAD)	7,350.532	3,585.858	247.618	1,062.728	11,751.500
Canadian International Development Agency (CIDA)	10.071	0.000	5.735	1.400	5.735
Japan	1,356.611	0.000	346.414	29.043	1,039.241
Germany	1,011.836	0.000	117.125	394.493	1,054.122
<b>Foreign Funded Loans (On-lent)</b>	<b>74,907.824</b>	<b>16,500.737</b>	<b>7,672.349</b>	<b>10,217.459</b>	<b>93,718.590</b>
<b>Domestic Loans</b>	<b>1,960.687</b>	<b>2,378.691</b>	<b>45.063</b>	<b>-</b>	<b>4,294.315</b>
<b>Grand Total</b>	<b>76,868.511</b>	<b>18,879.428</b>	<b>7,717.412</b>	<b>10,217.459</b>	<b>98,012.905</b>

**Projected Movements in Debt Portfolio 2024-25**

Rs in Million

Development Partner	Payments			
	Principal	Interest	Principal	Interest
	Revised Estimates 24		Budget Estimates 2024-25	
International Development Association (IDA)	4,093.788	569.506	3,876.727	647.096
International Bank for Reconstruction and Development (IBRD)	26.505	0.547	27.435	0.360
Asian Development Bank (ADB)	3,873.923	510.007	3,924.252	639.966
International Fund for Agriculture Development (IFAD)	247.618	90.865	256.306	103.082
Canadian International Development Agency (CIDA)	5.735	-	5.937	-
Japan	346.414	29.878	358.642	22.684
Germany	117.125	8.565	121.048	7.944
<b>Foreign Funded Loans</b>	<b>8,711.108</b>	<b>1,209.368</b>	<b>8,570.347</b>	<b>1,421.132</b>
<b>Domestic Loan (Cash Development Loan)</b>	<b>45.063</b>	<b>164.367</b>	<b>81.727</b>	<b>1,263.602</b>
<b>Grand Total</b>	<b>8,756.171</b>	<b>1,373.735</b>	<b>8,652.074</b>	<b>2,684.734</b>

## Capital Investment-Funds Details

## INVESTMENTS &amp; BUDGET ESTIMATES 2024-25

S.No	Title of Fund/Investment	Capital Investment	Annual Profit	Revised Estimates 2023-24	Funds Allocated in Budget 2024-25
<b>A. Employees Related Investments</b>					
1	Balochistan Employees Pension Fund	22,603.954	4,494.649	2,000.000	4,000.000
2	Balochistan Employees G.I Fund	802.651	179.794	0.000	2,500.000
3	Balochistan Employees G.P Fund	26,756.072	5,689.680	0.000	0.000
4	Balochistan Employees B.F Fund	13,433.000	2,895.992	0.000	0.000
<b>B. Other Investments</b>					
5	Balochistan Education Endowment Fund	11,000.000	1,734.100	2,000.000	2,000.000
6	Balochistan Education Endowment Fund (CMEA)	1,000.000	180.000	0.000	0.000
7	Balochistan Awami Endowment Fund	7,000.000	1,129.500	1,000.000	0.000
8	Balochistan Disaster Management Fund	2,000.000	224.000	0.000	0.000
9	Professional Development Fund for Provincial Officers	2,000.000	390.000	0.000	0.000
10	Offenders Rehabilitation & Social Integration Fund	500.000	104.750	0.000	0.000
11	Artists Welfare Fund	400.000	46.820	0.000	0.000
12	Hawkers Welfare Fund	22.175	4.324	0.000	0.000
13	Viability Gap Fund	1,000.000	202.550	0.000	2,000.000
14	Project Development Fund	1,000.000	202.550	0.000	0.000
15	Food Security Revolving Fund	4,524.759	848.347	1,000.000	1,000.000
16	Balochistan Minorities Welfare Fund	575.000	131.733	0.000	0.000
17	Balochistan Enterprise Development Fund	2,300.000	526.930	0.000	0.000
18	Apna Ghar Scheme (Balochistan Employees Housing Finance Fund)	3,483.000	702.770	0.000	0.000
19	KUMAK (Balochistan Special Persons Support Fund)	2,000.000	460.200	0.000	0.000
20	Balochistan Women Economic Empowerment Fund	576.000	131.962	0.000	0.000
21	Balochistan Lawyers Welfare Endowment Fund	300.000	62.825	250.000	0.000
22	Fishermen Welfare Endowment Fund	1,150.000	264.615	0.000	0.000
23	Skills Development Fund	2,000.000	421.000	0.000	0.000
24	Journalists Welfare Fund	230.000	48.415	0.000	0.000
25	PPHI- Operational Support Fund	0.000	0.000	0.000	375.000
26	PPHI- Pension Support Fund	0.000	0.000	0.000	375.000
27	PPP-Operational Support Fund	0.000	0.000	0.000	500.000
28	Balochistan Out of School Children Support Fund	2,000.000	438.400	2,000.000	0.000
29	LIEDA- Pension Support Fund	0.000	0.000	0.000	250.000
30	Shaheed Ayub Buledi Secondary School	0.000	0.000	0.000	500.000
<b>Total</b>		<b>108,656.611</b>	<b>21,515.904</b>	<b>8,250.000</b>	<b>13,500.000</b>