

ANNUAL BUDGET STATEMENT OF THE GOVERNMENT OF BALOCHISTAN FOR THE YEAR 2015-2016

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Finance Secretary

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BALOCHISTAN
I - DETAILED STATEMENT OF REVENUE RECEIPTS
(Rs. in Million)

OTHER RECEIPTS	Budget Estimates 2014-15 Rs.	Revised Estimates 2014-15 Rs.	Budget Estimates 2015-16 Rs.	Provisional Accounts 2013-14 Rs.
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**PROVINCIAL CONSOLIDATED FUND
A - GENERAL REVENUE RECEIPTS**

TAX RECEIPTS

B011	Tax on Income including Corporation Tax	59,017.280	59,017.280	67,283.708
B011	Property and Wealth Tax	-	-	-
B018	Capital Value Tax	34.783	34.783	68.031
B021	Customs Duty	14,053.309	14,053.309	15,001.732
B023	Sales Tax	59,627.437	59,627.437	63,876.031
B023	G.S.T.(C.E. in Sales Tax mode)	-	-	-
B024	Federal Excise	8,480.026	8,480.026	9,763.323
	Previous Years Arrears	-	-	-
B025	Federal Excise Duty on Natural Gas	1,662.080	1,861.020	1,910.020
C039	Royalty on Natural Gas	10,640.330	6,234.103	6,414.374
C039	Royalty on Crudeoil	16.023	4.224	8.291
B030	Surcharges on Natural Gas	4,270.015	4,924.481	6,386.672
	Previous Years Arrears	-	-	-
B023	General Sales Tax (Provincial)	-	-	-
B023	Federal Excise (VAT)	-	-	-
	Previous Years Arrears	-	556.699	-

TOTAL - CENTRAL TAX ASSIGNMENTS	157,801.283	154,793.362	170,712.182	-
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PROVINCIAL TAX RECEIPTS

B011	Agricultural Tax	0.500	1.000	10.000
B013	Registration	95.000	25.000	95.000
B014	Land Revenue	114.220	189.827	237.800
B026	Provincial Excise	417.028	495.254	560.896
B027	Stamps	244.000	370.037	405.500
B028	Receipts under Motor Vehicles Act	551.138	576.200	611.500
B030	Other Taxes and Duties	80.240	82.930	85.133
B013	Immovable Property Tax (Urban Ordinary)	87.720	60.000	87.720
B019	Capital Gains Tax Ordinary	3.500	3.500	3.500
	Welfare Tax	-	-	-
	Sales Tax	1,912.630	1,031.580	1,500.000
B016	Tax on Profession, Trades and Callings - Ordinary	2.700	1.350	2.700

TOTAL - PROVINCIAL TAX RECEIPTS	3,508.676	2,836.679	3,599.749	-
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BALOCHISTAN
I - DETAILED STATEMENT OF REVENUE EXPENDITURE
(Rs in Million)

EXPENDITURE CHARGED TO REVENUE	Budget	Revised	Budget Estimates 2015-2016			Provisional
	Estimates 2014-2015	Estimates 2014-2015	Charged	Other than Charged	Total	Accounts 2013-2014
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
PROVINCIAL CONSOLIDATED FUND						
A- CURRENT REVENUE EXPENDITURE						
01	GENERAL ADMINISTRATION DEPTS					
01	General Administration (including Organs of State, Fiscal Administration, Economic Regulation, Statistics and Publicity & Information	14,209.950	15,708.764	1,391.715	14,699.344	16,091.059
011205	Provincial Excise	538.661	518.462	-	638.276	638.276
011205	Stamps	14.038	10.336	-	22.111	22.111
011205	Charges on account of Motor Vehicles Act	-	-	-	-	-
011210	Pensions	10,000.000	9,410.000	-	12,000.000	12,000.000
TOTAL - GENERAL ADMINISTRATION		24,762.649	25,647.562	1,391.715	27,359.732	28,751.447

BALOCHISTAN
I-DETAILED STATEMENT OF REVENUE RECEIPTS
(Rs. in Million)

OTHER RECEIPTS	Budget Estimates 2014-15 Rs.	Revised Estimates 2014-15 Rs.	Budget Estimates 2015-16 Rs.	Provisional Accounts 2013-14 Rs.
PROVINCIAL CONSOLIDATED FUND - CONTD.				
A - GENERAL REVENUE RECEIPTS - CONTD.				
NON-TAX RECEIPTS				
RECEIPTS FROM GENERAL ADMINISTRATION				
C021	Organs of State			
C02101	Examination Fee	13.500	20.000	25.000
C022	Fiscal Administration			
C02203	Fee of the Government Audit	6.810	-	8.000
C02241	Receipts in Aid of Superannuation	14.775	9.574	15.002
C023	Economics Regulation			
C02306	Receipts under Weight and Measures and Trade Employees Act	7.000	8.500	9.000
TOTAL - RECEIPTS - GENERAL ADMN		42.085	38.074	57.002
C02	RECEIPTS FROM LAW AND ORDER			
C026	Administration of Justice	123.200	88.900	102.400
C026	Police	112.100	147.200	179.500
C026	Jails and Convict Settlement	12.000	10.000	12.000
C026	Civil Defence	-	-	-
TOTAL - RECEIPTS - LAW AND ORDER		247.300	246.100	293.900
C02	RECEIPTS FROM COMMUNITY SERVICES			
C027	Civil Works	170.000	60.000	62.500
C027	Urban Planning & Development	34.000	50.000	55.000
C027	Public Health	27.000	27.000	30.000
TOTAL - RECEIPTS - COMMUNITY SERVICES		231.000	137.000	147.500

BALOCHISTAN
I - DETAILED STATEMENT OF REVENUE EXPENDITURE
(Rs in Million)

EXPENDITURE CHARGED TO REVENUE	Budget	Revised	Budget Estimates 2015-2016			Provisional	
	Estimates 2014-2015	Estimates 2014-2015	Charged	Other than Charged	Total	Accounts 2013-2014	
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
PROVINCIAL CONSOLIDATED FUND CONTD							
A- CURRENT REVENUE EXPENDITURE CONTD							
03	LAW AND ORDER DEPARTMENTS						
031101	Administration of Justice	2,111.170	1,971.815	875.946	1,497.195	2,373.142	
032103	Prosecution Department	178.180	196.586	-	238.992	238.992	
032102	Police	9,265.181	9,993.450	-	13,608.265	13,608.265	
032102	Balochistan Constabulary	2,932.524	2,993.555	-	4,090.939	4,090.939	
032102	Levies	5,053.413	5,463.154	-	5,786.616	5,786.616	
034101	Jails and Convict Settlement	670.670	864.220	-	760.276	760.276	
033101	Civil Defence	69.372	78.448	-	99.485	99.485	
TOTAL - LAW AND ORDER DEPTS		20,280.510	21,561.228	875.946	26,081.768	26,957.714	-
COMMUNITY SERVICES DEPARTMENTS							
045701	Civil Works (including Estt Charges)	7,917.986	8,158.679	-	7,898.393	7,898.393	
063101	Public Health Services	2,680.000	3,050.501	-	2,968.019	2,968.019	
052103	Works Urban - B-WASA	652.275	1,313.911	-	815.344	815.344	
TOTAL - COMMUNITY SERVICES DEPTS		11,250.261	12,523.091	-	11,681.755	11,681.755	-

BALOCHISTAN
I-DETAILED STATEMENT OF REVENUE RECEIPTS.
(Rs. in Million)

OTHER RECEIPTS	Budget Estimates 2014-15 Rs.	Revised Estimates 2014-15 Rs.	Budget Estimates 2015-16 Rs.	Provisional Accounts 2013-14 Rs.	
PROVINCIAL CONSOLIDATED FUND - CONTD.					
A- GENERAL REVENUE RECEIPTS - CONTD.					
NON-TAX RECEIPTS					
C02 RECEIPTS FROM SOCIAL SERVICES					
C028	Education	170.000	56.700	67.950	
C028	Health	75.000	82.550	96.600	
C029	Miscellaneous Labour	47.300	0.940	1.050	
C029	Mines & Mineral	-	46.500	49.000	
C029	Social Welfare	2.100	1.600	2.600	
TOTAL - RECEIPTS - SOCIAL SERVICES		294.400	188.290	217.200	-

BALOCHISTAN
I - DETAILED STATEMENT OF REVENUE EXPENDITURE
(Rs in Million)

EXPENDITURE CHARGED TO REVENUE	Budget	Revised	Budget Estimates 2015-2016			Provisional
	Estimates 2014-2015	Estimates 2014-2015	Charged	Other than Charged	Total	Accounts 2013-2014
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
PROVINCIAL CONSOLIDATED FUND - CONTD.						
A- CURRENT REVENUE EXPENDITURE - CONTD.						
SOCIAL SERVICES DEPARTMENTS						
091103	Higher Education	28,937.226	27,869.243	-	13,209.400	13,209.400
091103	Secondary Education	-	1,085.998	-	25,117.807	25,117.807
095101	Archives	27.908	12.877	-	42.022	42.022
07	Health Services	14,148.792	14,011.528	-	15,482.100	15,482.100
015202	Population Planning	27.100	37.783	-	744.351	744.351
041303	Manpower and Labour Management	852.534	811.204	-	952.122	952.122
081101	Sports and Recreation Facilities	234.149	449.461	-	397.407	397.407
082104	Culture Service	101.528	180.126	-	121.060	121.060
041302	Social Security and Social Welfare	725.069	660.380	-	831.417	831.417
107101	Natural Calamities ('Relief)	3,049.500	3,027.150	-	3,055.000	3,055.000
084103	Religious & Minorities Affairs	570.341	512.019	-	618.665	618.665
TOTAL - SOCIAL SERVICES DEPTS		48,674.147	48,657.769	-	60,571.351	60,571.351

BALOCHISTAN
I-DETAILED STATEMENT OF REVENUE RECEIPTS
(Rs. in Million)

OTHER RECEIPTS	Budget Estimates 2014-15 Rs.	Revised Estimates 2014-15 Rs.	Budget Estimates 2015-16 Rs.	Provisional Accounts 2013-14 Rs.	
PROVINCIAL CONSOLIDATED FUND - CONTD.					
A- GENERAL REVENUE RECEIPTS - CONTD.					
NON-TAX RECEIPTS					
C03 RECEIPTS FROM ECONOMIC SERVICES					
C031	Food	3.000	0.050	0.100	
C031	Agriculture	324.645	191.003	342.650	
C032	Fisheries	13.645	12.965	15.291	
C032	Veterinary	79.300	72.600	80.100	
C033	Forests	55.000	59.225	83.650	
C034	Irrigation	87.900	91.900	100.900	
C035	Stationery and Printing	13.500	16.000	16.500	
C035	Industries	45.000	56.450	57.850	
C035	Mines and Mineral	75.000	147.221	150.000	
C039	Development Surcharge and Royalties	2,917.000	2,917.000	2,110.000	
C037	Extra Ordinary Receipt (Sale of Land)	15.000	10.000	15.000	
TOTAL - RECEIPTS - ECONOMIC SERVICES		3,628.990	3,574.414	2,972.041	-

BALOCHISTAN
I - DETAILED STATEMENT OF REVENUE EXPENDITURE
(Rs in Million)

EXPENDITURE CHARGED TO REVENUE	Budget	Revised	Budget Estimates 2015-2016			Provisional
	Estimates 2014-2015	Estimates 2014-2015	Charged	Other than Charged	Total	Accounts 2013-2014
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
PROVINCIAL CONSOLIDATED FUND CONTD						
A- CURRENT REVENUE EXPENDITURE -CONTD						
04	ECONOMIC SERVICES DEPARTMENTS					
042101	Food	363.313	317.019	-	403.724	403.724
042103	Agriculture	6,351.426	5,883.478	-	6,807.249	6,807.249
042101	Land Revenue	146.555	123.770	-	157.553	157.553
042106	Animal Husbandry	2,568.997	2,184.248	-	2,812.549	2,812.549
042402	Forestry	758.193	1,157.765	-	945.143	945.143
042501	Fisheries	549.925	549.903	-	619.611	619.611
041250	Co-operative	113.986	97.240	-	121.917	121.917
042201	Irrigation	2,081.698	1,668.369	-	1,838.655	1,838.655
062204	Rural Development	7,028.159	7,885.201	-	7,461.339	7,461.339
044105	Industries	971.280	836.208	-	1,113.344	1,113.344
015403	Stationery and Printing	103.664	60.532	-	106.645	106.645
044201	Mineral Resource (Scientific Depts)	1,005.555	1,795.192	-	1,594.718	1,594.718
045201	Transport	50.256	47.689	-	66.157	66.157
046201	Women Development	75.332	62.277	-	94.892	94.892
044206	Energy Department	5,497.719	5,641.064	-	14,334.153	14,334.153
048201	Information Technology Department	384.297	209.354	-	325.876	325.876
044301	Environment Control Department	210.573	202.662	-	240.868	240.868
TOTAL - ECONOMIC SERVICES DEPTS		28,260.928	28,721.970	-	39,044.394	39,044.394

BALOCHISTAN
I-DETAILED STATEMENT OF REVENUE RECEIPTS
(Rs. in Million)

OTHER RECEIPTS	Budget Estimates 2014-15 Rs.	Revised Estimates 2014-15 Rs.	Budget Estimates 2015-16 Rs.	Provisional Accounts 2013-14 Rs.
PROVINCIAL CONSOLIDATED FUND - CONTD.				
A- GENERAL REVENUE RECEIPTS - CONTD.				
C01	INTEREST RECEIPTS			
C014	Interest	926.525	416.000	446.525
C019	Dividends	26.500	27.869	28.000
TOTAL - INTEREST RECEIPTS		953.025	443.869	474.525
MISCELLANEOUS NON-TAX RECEIPTS				
C038	Miscellaneous Receipts from Various Provincial Government Departments	65.008	346.124	82.763
TOTAL - MISC NON-TAX RECEIPTS		65.008	346.124	82.763
TOTAL -TOTAL NON-TAX RECEIPTS		5,461.808	4,973.870	4,244.930
C03604	OTHER GRANTS FROM FEDERAL GOVERNMENT			
1	Constitutional Subvention	-	-	-
2	Budgetary Support Grant	-	-	-
3	Grant for repayment of Blocked Account-I (Principle/Interest).	-	-	-
4	Grant-Arrears of GDS 2003 - 2009	-	-	-
5	Grant-Arrears of GDS prior 1991 (Aghaz-e-Haqooq-e- Balochistan)	10,000.000	10,000.000	10,000.000
6	Other Grants	-	5,313.566	-
TOTAL - OTHER GRANTS - FEDERAL GOVT		10,000.000	15,313.566	10,000.000
TOTAL - NON-DEV. REVENUE RECEIPTS		176,771.767	177,917.477	188,556.862

BALOCHISTAN
I - DETAILED STATEMENT OF REVENUE EXPENDITURE
(Rs in Million)

EXPENDITURE CHARGED TO REVENUE	Budget	Revised	Budget Estimates 2015-2016			Provisional
	Estimates 2014-2015	Estimates 2014-2015	Charged	Other than Charged	Total	Accounts 2013-2014
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
PROVINCIAL CONSOLIDATED FUND - CONTD.						
A- CURRENT REVENUE EXPENDITURE - CONTD.						
04	SUBSIDIES					
042602	Subsidies (ATTA)	-	-	-	-	-
042201	Agriculture Tubewells (Electricity / Irrigation)	-	-	-	-	-
TOTAL - SUBSIDIES		-	-	-	-	-
01	DEBT SERVICING INVESTIBLE FUND AND GRANTS					
011209	Interest on Debt and other Obligations	1,821.699	1,376.368	1,542.050	-	1,542.050
	Appropriation for reduction avoidance of debt	-	-	-	-	-
TOTAL - DEBT SERVICES		1,821.699	1,376.368	1,542.050	-	1,542.050
01	GRANTS TO LOCAL GOVERNMENT					
014101	Provincial Allocable / GST Proceed (2.5%)	-	-	-	-	-
TOTAL - PROVINCIAL ALLOCABLE		-	-	-	-	-
TOTAL - A- NON-DEVELOPMENT REVENUE EXPENDITURE		135,050.195	138,487.989	3,809.711	164,738.999	168,548.710

BALOCHISTAN
I-DETAILED STATEMENT OF DEVELOPMENT REVENUE RECEIPTS
(Rs. in Million)

OTHER RECEIPTS	Budget Estimates 2014-15 Rs.	Revised Estimates 2014-15 Rs.	Budget Estimates 2015-16 Rs.	Provisional Accounts 2013-14 Rs.
PROVINCIAL CONSOLIDATED FUND - CONTD.				
B-(i) - DEVELOPMENT REVENUE RECEIPTS				
C03601 A- Foreign Grants from the Federal Government	1,947.582	3,415.030	2,164.920	
Other Development Grants	-	10,281.210	-	
B-(i) - DEVELOPMENT REVENUE RECEIPTS	1,947.582	13,696.240	2,164.920	
C-(i) DEVELOPMENT CAPITAL RECEIPTS				
E03305 Foreign Assistance Loans	844.130	261.800	1,226.480	
C-(i) - DEVELOPMENT CAPITAL RECEIPTS	844.130	261.800	1,226.480	
TOTAL - REVENUE RECEIPTS	179,563.479	191,875.516	191,948.262	

BALOCHISTAN
I--DETAILED STATEMENT OF DEVELOPMENT REVENUE EXPENDITURE
(Rs in Million)

DEVELOPMENT REVENUE EXPENDITURE	Budget	Revised	Budget Estimates 2015-2016			Provisional
	Estimates 2014-2015	Estimates 2014-2015	Charged	Other than Charged	Total	Accounts 2013-2014
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
B-(i) DEV. REVENUE EXPENDITURE	-	-	-	-	-	
General Administration						
Education						
Health Services						
Population Planning						
Manpower and Labour Management						
Sports and Recreation Facilities						
Social Security and Social Welfare						
Other Schemes						
Agriculture and Food						
Veterinary						
Forestry						
Fisheries						
Co-operation						
Irrigation						
Rural Development						
Industries and Mineral Resources						
TOTAL - B-(i) - DEVELOPMENT REVENUE EXPENDITURE	-	-	-	-	-	
TOTAL - EXPENDITURE FROM REVENUE	135,050.195	138,487.989	3,809.711	164,738.999	168,548.710	

BALOCHISTAN
II-DETAILED STATEMENT OF CAPITAL RECEIPTS
(Rs. in Million)

OTHER RECEIPTS	Budget Estimates 2014-15 Rs.	Revised Estimates 2014-15 Rs.	Budget Estimates 2015-16 Rs.	Provisional Accounts 2013-14 Rs.
PROVINCIAL CONSOLIDATED FUND - CONTD.				
CURRENT CAPITAL RECEIPTS				
1- Extra - Ordinary Receipts	-	-	-	
TOTAL - EXTRA ORDINARY RECEIPTS	-	-	-	
E03 PUBLIC DEBT				
E031 Permanent Debt	-	-	-	
E032 Floating Debt (Ways and Means Advances)	12,844.000	15,711.828	11,600.000	
TOTAL - PUBLIC DEBT	12,844.000	15,711.828	11,600.000	
E01 RECOVERIES OF INVESTMENT				
E013 Investment Receipt	200.000	-	5,200.000	
E02 LOANS AND ADVANCES				
E024 From Non-Financial Institutions (Food Deptt:)	465.250	-	465.250	
E025 Loans to Government Servants	176.874	157.920	183.050	
TOTAL - LOANS AND ADVANCES	842.124	157.920	5,848.300	
C01 INCOME FORM PROPERTY AND INTERPRISE				
C011 <u>State Trading Schemes</u>	<u>6,801.300</u>	<u>8,143.906</u>	<u>8,129.906</u>	-
TOTAL - STATE TRADING (WHEAT)	6,801.300	8,143.906	8,129.906	-
TOTAL - GENERAL CAPITAL RECEIPTS	20,487.424	24,013.654	25,578.206	-

BALOCHISTAN
II - DETAILED STATEMENT OF CAPITAL EXPENDITURE
(Rs in Million)

DISBURSEMENTS	Budget	Revised	Budget Estimates 2015-2016			Provisional
	Estimates 2014-2015	Estimates 2014-2015	Charged	Other than Charged	Total	Accounts 2013-2014
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
PROVINCIAL CONSOLIDATED FUND						
A- CURRENT CAPITAL EXPENDITURE						
01	PUBLIC DEBT					
011209	Permanent Debt					
011209	Floating Debt (Ways & Means Advances)	5,519.822	5,430.284	4,514.984	-	4,514.984
011209	Floating Debt (Other Advances)	4,500.000	7,397.000	4,500.000	-	4,500.000
	Loans from the Provincial Govt:					
011209	Loans from Federal Govt.	7,100.000	7,100.000	7,100.000	-	7,100.000
	Debt Raised Abroad					
	Government Investment	-	-	-	-	-
TOTAL - PUBLIC DEBT		17,119.822	19,927.284	16,114.984	-	16,114.984
01	LOANS AND ADVANCES					
	Loans to Municipalities - Funds etc.	-				-
014203	Loans to Government Servants	1,000.000	-	-	-	-
	Loans to Private Sector Cultivators	-				-
014302	Investments	5,000.000	-	-	-	-
TOTAL - LOANS AND ADVANCES		6,000.000	-	-	-	-
04	STATE TRADING					
	Food Grains (Gross)	-				-
	Deduct Receipts & Recoveries	-				-
041401	Total Operating Expences	3.000	19.000	4.500	-	4.500
041401	Intrest Payment to Provincial Govt.	100.000	341.250	341.250	-	341.250
041401	Commodity Purchases	6,698.049	4,013.100	4,013.100	-	4,013.100
041401	Cost of State Trading- Food (Wheat)	3,000.000	3,250.000	3,250.000	-	3,250.000
041401	Others	3,698.049	763.100	763.100	-	763.100
	Deduct Receipts & Recoveries					
	Net					
	Wheat Seeds (Gross)					
	Deduct Receipts & Recoveries					
	Net.					
TOTAL - STATE TRADING (GROSS)		6,801.049	4,373.350	4,358.850	-	4,358.850
Deduct Receipts & Recoveries		-	-	-	-	-
TOTAL STATE TRADING (NET)		6,801.049	4,373.350	4,358.850	-	4,358.850
TOTAL - A- CURRENT CAPITAL EXPENDITURE		29,920.871	24,300.634	20,473.834	-	20,473.834

BALOCHISTAN
II-DETAILED STATEMENT OF DEVELOPMENT CAPITAL RECEIPTS
(Rs. in Million)

OTHER RECEIPTS	Budget Estimates 2014-15 Rs.	Revised Estimates 2014-15 Rs.	Budget Estimates 2015-16 Rs.	Provisional Accounts 2013-14 Rs.
PROVINCIAL CONSOLIDATED FUND - CONTD.				
B-(ii) - DEVELOPMENT CAPITAL RECEIPTS				
E033	PUBLIC DEBT	-	-	-
E03305	Domestic Debt (Permanent) received from Federal Government	-	-	-
	FEDERAL LOAN	-	-	-
	(i) Cash Development Loans bearing interest	-	-	-
	(ii) Special Action Plan tied allocation	-	-	-
	LOANS FROM THE CENTRAL GOVERNMENT	-	-	-
	Foreign Debt (Permanent) received from Federal Government	-	-	-
	Foreign Project Assistance Loan	-	-	-
	Other Foreign Assistance Loan	-	-	-
	Debt Raised Abroad	-	-	-
TOTAL - B-(ii) - DEV: CAPITAL RECEIPTS		-	-	-
TOTAL -PROVINCIAL RCPTS (EXCL PUBLIC DEBT)		180,405.603	192,033.436	197,796.562
TOTAL - PROVINCIAL CONSOLIDATED FUND		200,050.903	215,889.170	217,526.467

BALOCHISTAN
II - DETAILED STATEMENT OF DEVELOPMENT CAPITAL EXPENDITURE
(Rs in Million)

DISBURSEMENTS	Budget	Revised	Budget Estimates 2015-2016			Provisional
	Estimates	Estimates	Charged	Other than	Total	Accounts
	2014-2015	2014-2015	Rs.	Charged	Rs.	2013-2014
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
B- DEVELOPMENT CAPITAL EXPENDITURE						
01 GENERAL PUBLIC SERVICE	2,019.321	3,861.617	-	1,570.259	1,570.259	
015202 Population Planning Administration	2,019.321	3,861.617		1,570.259	1,570.259	
011204 Administration of Financial Affairs	-	-		-	-	
015320 Others	-	-		-	-	
03 PUBLIC ORDER AND SAFETY AFFAIRS	1,123.344	1,088.075	-	932.221	932.221	
031101 Courts / Justice	80.000	30.250		138.500	138.500	
032102 Provincial Police	868.681	866.117		701.021	701.021	
034101 Jails and Convict Settlement	174.663	191.708		92.700	92.700	
04 ECONOMIC AFFAIRS	21,599.714	28,961.871	-	22,766.775	22,766.775	
041350 Others	145.000	129.500		148.050	148.050	
042103 Agricultural Research and Extension	3,498.311	2,685.225		4,273.668	4,273.668	
042106 Animal Husbandry	293.004	139.561		380.279	380.279	
042202 Irrigation Dams	1,329.446	3,529.017		841.691	841.691	
042203 Canal Irrigation	-	452.387		-	-	
042204 Tubwells	-	660.000		-	-	
042601 Administration	-	-		-	-	
042205 Equipment Machinery Workshops	2,142.416	2,954.328		2,116.715	2,116.715	
042402 Forestry	112.000	104.890		126.758	126.758	
042501 Administration	380.000	808.900		276.809	276.809	
043602 Electricity - Thermal	3,358.375	3,002.574		3,556.774	3,556.774	
044101 Support for Industrial Development	255.000	433.312		100.000	100.000	
044120 Industries (Other)	-	-		-	-	
044201 Mining of Mineral Resources	166.329	115.821		135.138	135.138	
045202 Highways, Roads and Bridges	9,919.833	13,946.356		10,810.893	10,810.893	
05 ENVIRONMENT PROTECTION	4,827.520	5,192.896	-	4,595.603	4,595.603	
052102 Works (Rural)	4,611.250	5,179.896		4,584.911	4,584.911	
053101 Environment Protection	216.270	13.000		10.692	10.692	
06 HOUSING AND COMMUNITY AMENITIES	2,597.836	5,934.511	-	8,265.036	8,265.036	
061120 Others	1,896.715	1,623.639		2,159.484	2,159.484	
062220 Others	701.121	4,310.872		6,105.552	6,105.552	
07 HEALTH	4,321.386	4,161.846	-	3,839.840	3,839.840	
074120 Others (Other Health Facilities)	4,321.386	4,161.846		3,839.840	3,839.840	
08 RECREATION, CULTURE AND RELIGION	2,317.324	2,023.722	-	2,341.133	2,341.133	
081120 Others	2,168.524	1,832.876		2,072.774	2,072.774	
086201 Information Technology Promotion	148.800	190.846		268.359	268.359	
09 EDUCATION AFFAIRS AND SERVICES	11,736.435	8,833.561	-	10,017.570	10,017.570	
091102 Primary	2,665.803	1,764.348		1,944.609	1,944.609	
092101 Secondary Education	3,924.992	3,078.871		4,853.023	4,853.023	
093101 Genral Universities / Colleges / Institutes	3,080.169	1,921.134		2,476.945	2,476.945	
093120 Others	2,065.471	2,069.208		742.993	742.993	
10 SOCIAL PROTECTION	198.801	1,100.917	-	176.929	176.929	
107106 Dera Programe Local Govt.	-	-		-	-	
108101 Social Welfare Measures	198.801	774.123		176.929	176.929	
108103 Population Welfare Measure	-	326.794		-	-	
I Cash Assistance (Japanese Grant)	-	-	-	-	-	
II Other Development Grant	-	-	-	-	-	
TOTAL - B-DEV CAPITAL EXPDIT	50,741.681	61,159.016	-	54,505.366	54,505.366	
TOTAL - PROV: CONSOLIDATED FUNDS	215,712.747	223,947.638	24,283.545	219,244.365	243,527.910	

BALOCHISTAN
 III-DETAILED STATEMENT OF OTHER RECEIPTS - PUBLIC ACCOUNTS
 (Rs. in Million)

OTHER RECEIPTS	Budget Estimates 2014-15 Rs.	Revised Estimates 2014-15 Rs.	Budget Estimates 2015-16 Rs.	Provisional Accounts 2013-14 Rs.	
PUBLIC ACCOUNTS OF THE PROVINCE					
UNFUNDED FUND					
G06103	State Provident Funds	2,263.541	2,342.067	2,438.847	-
TOTAL - UNFUNDED DEBT		2,263.541	2,342.067	2,438.847	-
DEPOSITS AND ADVANCES					
G06214	Provincial Government Employees Benevolent Fund	1,000.991	998.764	1,040.035	-
G06408	Provincial Government Employees Group Insurance Fund	693.437	750.016	781.008	-
G12717	Deposit of Local Fund	-	-	-	-
G11216	Civil & Criminal Court Deposits	84.008	116.634	121.454	-
G12134	C.M. Balochistan Relief & Rehabilitation Fund	1.260	0.152	0.159	-
G11215	Civil Deposits	-	-	-	-
G10304	Zakat Collection Account	45.320	273.330	284.625	-

BALOCHISTAN
III-DETAILED STATEMENT OF DISBURSEMENTS - PUBLIC ACCOUNTS
(Rs. in Million)

DISBURSEMENTS		Budget Estimates 2014-15 Rs.	Revised Estimates 2014-15 Rs.	Budget Estimates 2015-16 Rs.	Provisional Accounts 2013-14 Rs.
PUBLIC ACCOUNTS OF THE PROVINCE					
UNFUNDED FUND					
G061	State Provident Funds	1,312.302	1,540.014	1,603.650	-
TOTAL - UNFUNDED DEBT		1,312.302	1,540.014	1,603.650	-
G103	DEPOSITS AND ADVANCES				
	A- Bearing Interest				
G06214	Provincial Government Employees Benevolent Fund	1,122.146	1,034.372	1,077.115	-
G06408	Provincial Government Employees - Group Insurance Fund	773.059	762.617	794.130	-
G12717	Deposit of Local Fund	-	-	-	-
G11216	Civil & Criminal Court Deposits	93.895	64.162	66.814	-
G11215	Civil Deposits	-	-	-	-
G12134	C.M. Balochistan Relief & Rehabilitation Fund	0.211	-	-	-
G10304	Zakat Collection Account	641.969	270.553	281.733	-

BALOCHISTAN
 III-DETAILED STATEMENT OF OTHER RECEIPTS - PUBLIC ACCOUNTS
 (Rs. in Million)

OTHER RECEIPTS	Budget Estimates 2014-15 Rs.	Revised Estimates 2014-15 Rs.	Budget Estimates 2015-16 Rs.	Provisional Accounts 2013-14 Rs.
PUBLIC ACCOUNTS OF THE PROVINCE DEPOSITS AND ADVANCES - CONTD.				
G03107 Advances not bearing interest				
G05105 Wages Clearing Accounts	47,304.298	55,087.226	57,363.558	-
F02101 Permanent Advances				
F02119 Advances Repayable	-	-	-	-
TOTAL - DEPOSITS AND ADVANCES	49,045.306	57,109.488	59,469.384	-

BALOCHISTAN
 III-DETAILED STATEMENT OF DISBURSEMENTS - PUBLIC ACCOUNTS
 (Rs. in Million)

DISBURSEMENTS	Budget Estimates 2014-15 Rs.	Revised Estimates 2014-15 Rs.	Budget Estimates 2015-16 Rs.	Provisional Accounts 2013-14 Rs.
PUBLIC ACCOUNTS OF THE PROVINCE. DEPOSITS AND ADVANCES - CONTD.				
G03107	Advances not bearing interest			
G05105	Wages Clearing Accounts	50,840.206	55,380.987	57,669.458
F02101	Permanent Advances			
F02119	Advances Repayable	-	-	-
TOTAL - DEPOSITS AND ADVANCES		53,377.591	57,448.530	59,822.436

BALOCHISTAN
 III-DETAILED STATEMENT OF OTHER RECEIPTS - PUBLIC ACCOUNTS
 (Rs. in Million)

OTHER RECEIPTS	Budget Estimates 2014-15 Rs.	Revised Estimates 2014-15 Rs.	Budget Estimates 2015-16 Rs.	Provisional Accounts 2013-14 Rs.	
PUBLIC ACCOUNTS OF THE PROVINCE					
REMITTANCES					
Cash Remittances and Adjustments between offices rendering accounts to the same Accountant General					
G10414	Cash remittances between Treasuries	20.710	32.160	33.489	-
G10407	P.W. D. Remittances	2.732	4.955	5.160	-
G08123	Other Local Remittances				
G10415	State Bank of Pakistan Remittances	-	-	-	-
G05107	Adjusting Accounts between Federal and Provincial Governments	0.025	0.973	1.013	-
G10402	Forest Remittances	0.567	0.371	0.386	
G05106	Inter Provincial Settlement Accounts	-	-	-	-
TOTAL - REMITTANCES		24.034	38.459	40.048	-
TOTAL - PUBLIC ACCOUNTS RECEIPTS		51,332.881	59,490.014	61,948.279	-
F01101	Deposits with State Bank	148,831.232	-	-	-
TOTAL - PUBLIC ACCOUNTS OF THE PROVINCE		200,164.113	59,490.014	61,948.279	-
TOTAL - PROVINCIAL RECEIPTS		400,215.016	275,379.183	279,474.746	-

BALOCHISTAN
 III-DETAILED STATEMENT OF DISBURSEMENTS - PUBLIC ACCOUNTS
 (Rs. in Million)

DISBURSEMENTS	Budget Estimates 2014-15 Rs.	Revised Estimates 2014-15 Rs.	Budget Estimates 2015-16 Rs.	Provisional Accounts 2013-14 Rs.	
PUBLIC ACCOUNTS OF THE PROVINCE					
REMITTANCES					
Cash remittances and adjustments between offices rendering accounts to the same Accountant General.					
G10414	Cash remittances between Treasuries	-	-	-	-
G10407	P.W. D. Remittances	5.551	1.053	1.097	-
G08123	Other Miscellaneous Remittances	2.430			
G10415	State Bank of Pakistan Remittances	-	-	-	-
G05107	Adjusting Accounts between Federal and Provincial Governments	-	-	-	-
G10402	Forest Remittances				
G05106	Inter Provincial Suspense Accounts	-	-	-	-
TOTAL - REMITTANCES		7.981	1.053	1.097	-
TOTAL - PUBLIC ACCOUNTS DISBURSEMENTS		54,697.874	58,989.597	61,427.182	-
F01101	Deposits with State Bank	183,778.483	-	-	
TOTAL - PUBLIC ACCTS OF THE PROVINCE		238,476.357	58,989.597	61,427.182	-
TOTAL - PROVINCIAL DISBURSEMENTS		333,834.261	163,869.937	213,019.392	-

BALOCHISTAN
IV- SUMMARY STATEMENT OF REVENUE RECEIPTS
(Rs. in Million)

OTHER RECEIPTS		Budget Estimates 2014-15 Rs.	Revised Estimates 2014-15 Rs.	Budget Estimates 2015-16 Rs.	Provisional Accounts 2013-14 Rs.
GENERAL RECEIPTS					
B01-B02	Federal Tax Assignments	157,801.283	154,793.362	170,712.182	
B01-B02	Provincial Tax Receipts	3,508.676	2,836.679	3,599.749	
C027	Receipts from General Administration	42.085	38.074	57.002	
C027	Civil Administration (Law and Order)	247.300	246.100	293.900	
C027	Community Services Departments	231.000	137.000	147.500	
C028	Social Services Departments	294.400	188.290	217.200	
C031	Economic Services Departments	3,628.990	3,574.414	2,972.041	
C012	Interest Receipts	953.025	443.869	474.525	
C038	Miscellaneous - Non-Tax Receipts	65.008	346.124	82.763	
C036	Contribution and Miscellaneous adjustments between the Central & Provincial Governments	10,000.000	15,313.566	10,000.000	
	Arrears of Supvention	-	-	-	
TOTAL - GENERAL REVENUE RECEIPTS		176,771.767	177,917.477	188,556.862	

BALOCHISTAN
IV-SUMMARY STATEMENT OF REVENUE EXPENDITURE
(Rs. in Million)

EXPENDITURE CHARGED TO REVENUE		Budget Estimates 2014-15 Rs.	Revised Estimates 2014-15 Rs.	Budget Estimates 2015-16 Rs.	Provisional Accounts 2013-14 Rs.
CURRENT REVENUE EXPENDITURE					
01	General Administration	22,025.232	25,647.562	28,751.447	
03	Law and Order Departments	16,236.413	21,561.228	26,957.714	
06	Community Services Departments	9,890.504	12,523.091	11,681.755	
10	Social Services Departments	41,236.001	48,657.769	60,571.351	
04	Economic Services Departments	25,860.495	28,721.970	39,044.394	
04	Subsidies	-	-	-	
01	Debt Servicing investible Funds & Grants	2,099.606	1,376.368	1,542.050	
01	Provincial Allocable / GST Proceed (2.5%) / District Govt	-	-	-	
TOTAL - CURRENT REVENUE EXPENDITURE		117,348.252	138,487.989	168,548.710	
REVENUE SURPLUS / DEFICIT		59,423.515	39,429.488	20,008.152	
TOTAL - GENERAL REVENUE RECEIPTS		176,771.767	177,917.477	188,556.862	

BALOCHISTAN
V- SUMMARY STATEMENT OF CAPITAL RECEIPTS - PUBLIC ACCOUNTS
(Rs. in Million)

OTHER RECEIPTS		Budget Estimates 2014-15 Rs.	Revised Estimates 2014-15 Rs.	Budget Estimates 2015-16 Rs.	Provisional Accounts 2013-14 Rs.
CURRENT CAPITAL RECEIPTS EXTRA ORDINARY RECEIPTS					
E032	Floating Debt	12,844.000	15,711.828	11,600.000	
E033	Loans from the Provincial Government	-	-	-	
E025	Recoveries of Loans and Advances	842.124	157.920	5,848.300	
C011	State Trading Schemes	6,801.300	8,143.906	8,129.906	
TOTAL - CURRENT CAPITAL RECEIPTS		20,487.424	24,013.654	25,578.206	-
PUBLIC ACCOUNTS RECEIPTS					
G061	Un-funded Debt	2,263.541	2,342.067	2,438.847	-
G103	Deposits and Advances	49,045.306	57,109.488	59,469.384	-
G104	Remittances	24.034	38.459	40.048	-
TOTAL - PUBLIC ACCOUNTS RECEIPTS		51,332.881	59,490.014	61,948.279	-

BALOCHISTAN
V- SUMMARY STATEMENT OF CAPITAL AND PUBLIC ACCOUNTS DISBURSEMENTS
(Rs. in Million)

CAPITAL DISBURSEMENTS		Budget Estimates 2014-15 Rs.	Revised Estimates 2014-15 Rs.	Budget Estimates 2015-16 Rs.	Provisional Accounts 2013-14 Rs.
NON- DEVELOPMENT EXPENDITURE					
01	Permanent Debt				
011209	Floating Debt	-	-	-	
	Debt raised Abroad	-	-	-	
	Repayment of Provincial and Central				
011209	Government Loans	-	-	-	
	Government Investment	-	-	-	
014203	Loans and Advances	-	-	-	
014302	Investments to Non-Financial Institutions	12,000.000	-	-	
	State Trading (Net)	7,059.424	4,373.350	4,358.850	
TOTAL - CURRENT CAPITAL EXPENDITURE		19,059.424	4,373.350	4,358.850	
	Net Capital Receipts	1,428.000	19,640.304	21,219.356	
TOTAL - GENERAL CAPITAL RECEIPTS		20,487.424	24,013.654	25,578.206	
PUBLIC ACCOUNTS DISBURSEMENTS					
G06103	Un-funded Debt	1,312.302	1,540.014	1,603.650	-
	Deposits and Advances	53,377.591	57,448.530	59,822.436	-
G104	Remittances	7.981	1.053	1.097	-
TOTAL - PUBLIC ACCTTS DISBURSEMENTS		54,697.874	58,989.597	61,427.182	-
	Net Public Accounts Receipts	(3,364.993)	500.417	521.096	-
TOTAL - PUBLIC ACCOUNTS RECEIPTS		51,332.881	59,490.014	61,948.279	-

BALOCHISTAN
VI - SUMMARY STATEMENT OF A.D.P RESOURCES AND EXPENDITURE
(Rs. in Million)

RECEIPTS	Budget Estimates 2014-15 Rs.	Revised Estimates 2014-15 Rs.	Budget Estimates 2015-16 Rs.	Provisional Accounts 2013-14 Rs.
Revenue Surplus / Deficit	59,423.515	39,429.488	20,008.152	
E01-E03 Net Capital Receipts	1,428.000	19,640.304	21,219.356	
E01-E03 Net Public Accounts Receipts	(3,364.993)	500.417	521.096	
B01-C01 Development Revenue Receipts	1,947.582	13,696.240	2,164.920	
E01-E03 Development Capital Receipts	844.130	261.800	1,226.480	
TOTAL	60,278.234	73,528.248	45,140.004	
Cash Balance Utilization	9,536.553	73,528.248	45,140.004	
TOTAL - PUBLIC SECTOR DEV PROGRAM	50,741.681	-	-	-

BALOCHISTAN
VI - SUMMARY STATEMENT OF DEVELOPMENT EXPENDITURE.
(Rs. in Million)

DISBURSEMENTS	Budget Estimates 2014-15 Rs.	Revised Estimates 2014-15 Rs.	Budget Estimates 2015-16 Rs.	Provisional Accounts 2013-14 Rs.
DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNTS	-	-	-	
DEV. EXPENDITURE CAPITAL ACCOUNTS				
01 General Public Affairs	2,019.321	-	-	
02 Defence Affairs	-	-	-	
03 Public Order and Safety Affairs	1,123.344	-	-	
04 Economic Affairs	21,599.714	-	-	
05 Environment Measures	4,827.520	-	-	
06 Housing and Community Amenities	2,597.836	-	-	
07 Health	4,321.386	-	-	
08 Recreation, Culture & Religion	2,317.324	-	-	
09 Education Affairs and Services	11,736.435	-	-	
10 Social Protection	198.801	-	-	
I Cash Assistance (Japanese Grant)	-	-	-	
II AS PL-II	-	-	-	
TOTAL - DEV: CAPITAL EXPENDITURE	50,741.681	-	-	
TOTAL - ANNUAL DEV EXPENDITURE	50,741.681	-	-	