

# **ANNUAL BUDGET STATEMENT OF THE GOVERNMENT OF BALOCHISTAN FOR THE YEAR 2016-2017**

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

OTHER RECEIPTS	Budget Estimates 2015-16  Rs.	Revised Estimates 2015-16  Rs.	Budget Estimates 2016-17  Rs.	Provisional Accounts 2014-15  Rs.
<b>PROVINCIAL CONSOLIDATED FUND</b>				
<b>A - GENERAL REVENUE RECEIPTS</b>				
<b>TAX RECEIPTS</b>				
B011	Tax on Income including Corporation Tax	67,283.708	66,310.686	78,030.207
B011	Property and Wealth Tax	-	-	-
B018	Capital Value Tax	68.031	99.996	117.670
B021	Customs Duty	15,001.732	17,601.368	20,859.019
B023	Sales Tax	63,876.031	62,917.052	73,488.336
B023	G.S.T.(C.E. in Sales Tax mode)	-	-	-
B024	Federal Excise	9,763.323	9,535.208	10,109.518
	Previous Years Arrears	-	-	-
B025	Federal Excise Duty on Natural Gas	1,910.020	2,182.460	2,313.780
C039	Royalty on Natural Gas	6,414.374	6,462.989	5,481.552
C039	Royalty on Crudeoil	8.291	0.035	6.399
B030	Surcharges on Natural Gas	6,386.672	6,026.204	6,436.637
	Previous Years Arrears	-	660.197	-
B023	General Sales Tax (Provincial)	-	-	-
B023	Federal Excise (VAT)	-	-	-
	Previous Years Arrears	-	-	-
<b>TOTAL - CENTRAL TAX ASSIGNMENTS</b>		<b>170,712.182</b>	<b>171,796.195</b>	<b>196,843.118</b>
<b>PROVINCIAL TAX RECEIPTS</b>				
B011	Agricultural Tax	10.000	6.000	10.000
B013	Registration	95.000	35.000	95.000
B014	Land Revenue	237.800	245.000	287.000
B026	Provincial Excise	560.896	435.710	445.715
B027	Stamps	405.500	450.000	480.000
B028	Receipts under Motor Vehicles Act	611.500	749.000	801.500
B030	Other Taxes and Duties	85.133	50.053	82.585
B013	Immovable Property Tax (Urban Ordinary)	87.720	70.000	90.000
B019	Capital Gains Tax Ordinary	3.500	-	3.500
	Welfare Tax	-	-	-
	Sales Tax	1,500.000	2,200.000	2,500.000
B016	Tax on Profession, Trades and Callings - Ordinary	2.700	0.500	2.700
<b>TOTAL - PROVINCIAL TAX RECEIPTS</b>		<b>3,599.749</b>	<b>4,241.263</b>	<b>4,798.000</b>

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

EXPENDITURE CHARGED TO REVENUE	Budget	Revised	Budget Estimates 2016-2017			Provisional
	Estimates	Estimates	Charged	Other than	Total	Accounts
	2015-2016	2015-2016	Rs.	Charged	Rs.	2014-2015
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
<b>PROVINCIAL CONSOLIDATED FUND</b>						
<b>A- CURRENT REVENUE EXPENDITURE</b>						
01	<b>GENERAL ADMINISTRATION DEPTS</b>					
01	General Administration (including Organs of State, Fiscal Administration, Economic Regulation, Statistics and Publicity & Information	16,091.059	11,369.104	1,367.594	13,471.535	14,839.129
011205	Provincial Excise	638.276	596.226	-	733.579	733.579
011205	Stamps	22.111	61.653	-	32.653	32.653
011205	Charges on account of Motor Vehicles Act	-	-	-	-	-
011210	Pensions	12,000.000	11,841.380	-	12,690.884	12,690.884
<b>TOTAL - GENERAL ADMINISTRATION</b>		<b>28,751.447</b>	<b>23,868.362</b>	<b>1,367.594</b>	<b>26,928.651</b>	<b>28,296.245</b>
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BALOCHISTAN  
I-DETAILED STATEMENT OF REVENUE RECEIPTS  
(Rs. in Million)

OTHER RECEIPTS	Budget Estimates 2015-16 Rs.	Revised Estimates 2015-16 Rs.	Budget Estimates 2016-17 Rs.	Provisional Accounts 2014-15 Rs.
<b>PROVINCIAL CONSOLIDATED FUND - CONTD.</b>				
<b>A - GENERAL REVENUE RECEIPTS - CONTD.</b>				
<b>NON-TAX RECEIPTS</b>				
<b>RECEIPTS FROM GENERAL ADMINISTRATION</b>				
C021	<b>Organs of State</b>			
C02101	Examination Fee	25.000	23.500	25.000
C022	<b>Fiscal Administration</b>			
C02203	Fee of the Government Audit	8.000	-	9.745
C02241	Receipts in Aid of Superannuation	15.002	15.000	15.000
C023	<b>Economics Regulation</b>			
C02304	Receipts Under the Companies Ordinance, 1984	-	4.902	-
C02306	Receipts under Weight and Measures and Trade Employees Act	9.000	7.000	9.000
<b>TOTAL - RECEIPTS - GENERAL ADMN</b>		<b>57.002</b>	<b>50.402</b>	<b>58.745</b>
C02	<b>RECEIPTS FROM LAW AND ORDER</b>			
C026	Administration of Justice	102.400	92.900	104.900
C026	Police	179.500	179.500	179.500
C026	Jails and Convict Settlement	12.000	12.000	12.000
C026	Civil Defence	-	-	-
<b>TOTAL - RECEIPTS - LAW AND ORDER</b>		<b>293.900</b>	<b>284.400</b>	<b>296.400</b>
C02	<b>RECEIPTS FROM COMMUNITY SERVICES</b>			
C027	Civil Works	62.500	45.305	45.355
C027	Urban Planning & Development	55.000	0.049	0.150
C027	Public Health	30.000	28.600	33.100
<b>TOTAL - RECEIPTS - COMMUNITY SERVICES</b>		<b>147.500</b>	<b>73.954</b>	<b>78.605</b>

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

EXPENDITURE CHARGED TO REVENUE	Budget	Revised	Budget Estimates 2016-2017			Provisional	
	Estimates 2015-2016	Estimates 2015-2016	Charged	Other than Charged	Total	Accounts 2014-2015	
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
<b>PROVINCIAL CONSOLIDATED FUND CONTD</b>							
<b>A- CURRENT REVENUE EXPENDITURE CONTD</b>							
03	<b>LAW AND ORDER DEPARTMENTS</b>						
031101	Administration of Justice	2,373.142	2,222.510	969.600	1,659.280	2,628.880	
032103	Prosecution Department	238.992	183.207	-	233.187	233.187	
032102	Police	13,608.265	15,138.612	-	15,342.569	15,342.569	
032102	Balochistan Constabulary	4,090.939	3,719.333	-	4,308.291	4,308.291	
032102	Levies	5,786.616	5,674.500	-	6,826.578	6,826.578	
034101	Jails and Convict Settlement	760.276	840.336	-	812.787	812.787	
033101	Civil Defence	99.485	82.026	-	103.435	103.435	
<b>TOTAL - LAW AND ORDER DEPTS</b>		<b>26,957.714</b>	<b>27,860.524</b>	<b>969.600</b>	<b>29,286.126</b>	<b>30,255.726</b>	<b>-</b>
<b>COMMUNITY SERVICES DEPARTMENTS</b>							
045701	Civil Works (including Estt Charges)	7,898.393	8,961.387	-	8,503.900	8,503.900	
063101	Public Health Services	2,968.019	3,304.111	-	3,095.590	3,095.590	
052103	Works Urban - B-WASA	815.344	1,313.910	-	815.344	815.344	
<b>TOTAL - COMMUNITY SERVICES DEPTS</b>		<b>11,681.755</b>	<b>13,579.408</b>	<b>-</b>	<b>12,414.834</b>	<b>12,414.834</b>	<b>-</b>

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

OTHER RECEIPTS	Budget Estimates 2015-16  Rs.	Revised Estimates 2015-16  Rs.	Budget Estimates 2016-17  Rs.	Provisional Accounts 2014-15  Rs.
<b>PROVINCIAL CONSOLIDATED FUND - CONTD.</b>				
<b>A- GENERAL REVENUE RECEIPTS - CONTD.</b>				
<b>NON-TAX RECEIPTS</b>				
C02	<b>RECEIPTS FROM SOCIAL SERVICES</b>			
C028	Education	67.950	27.075	28.045
C028	Health	96.600	83.874	99.234
C029	Miscellaneous Labour	1.050	1.070	1.150
C029	Mines & Mineral	49.000	-	-
C029	Social Welfare	2.600	2.600	2.700
<b>TOTAL - RECEIPTS - SOCIAL SERVICES</b>		<b>217.200</b>	<b>114.619</b>	<b>131.129</b>
				<b>-</b>

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

EXPENDITURE CHARGED TO REVENUE	Budget	Revised	Budget Estimates 2016-2017			Provisional
	Estimates	Estimates	Charged	Other than	Total	Accounts
	2015-2016	2015-2016	Rs.	Charged	Rs.	2014-2015
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
<b>PROVINCIAL CONSOLIDATED FUND - CONTD.</b>						
<b>A- CURRENT REVENUE EXPENDITURE - CONTD.</b>						
<b>SOCIAL SERVICES DEPARTMENTS</b>						
091103	Higher Education	13,209.400	7,612.531	-	13,701.931	13,701.931
091103	Secondary Education	25,117.807	29,557.519	-	28,932.218	28,932.218
095101	Archives	42.022	12.179	-	40.518	40.518
07	Health Services	15,482.100	13,344.066	-	17,367.697	17,367.697
015202	Population Planning	744.351	798.105	-	832.163	832.163
041303	Manpower and Labour Management	952.122	870.718	-	1,057.374	1,057.374
081101	Sports and Recreation Facilities	397.407	660.099	-	361.881	361.881
082104	Culture Service	121.060	102.593	-	123.366	123.366
041302	Social Security and Social Welfare	831.417	722.888	-	892.650	892.650
107101	Natural Calamities ('Relief)	3,055.000	1,557.500	-	3,065.000	3,065.000
084103	Religious & Minorities Affairs	618.665	529.888	-	632.560	632.560
<b>TOTAL - SOCIAL SERVICES DEPTS</b>		<b>60,571.351</b>	<b>55,768.087</b>	<b>-</b>	<b>67,007.357</b>	<b>67,007.357</b>

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

OTHER RECEIPTS	Budget Estimates 2015-16 Rs.	Revised Estimates 2015-16 Rs.	Budget Estimates 2016-17 Rs.	Provisional Accounts 2014-15 Rs.
<b>PROVINCIAL CONSOLIDATED FUND - CONTD.</b>				
<b>A- GENERAL REVENUE RECEIPTS - CONTD.</b>				
<b>NON-TAX RECEIPTS</b>				
<b>C03 RECEIPTS FROM ECONOMIC SERVICES</b>				
C031	Food	0.100	0.050	0.100
C031	Agriculture	342.650	417.713	414.197
C032	Fisheries	15.291	14.780	15.290
C032	Veterinary	80.100	68.300	75.130
C033	Forests	83.650	44.043	51.772
C034	Irrigation	100.900	58.450	62.600
C035	Stationery and Printing	16.500	16.500	17.000
C035	Miscellaneous Labour	-	-	0.300
C035	Industries	57.850	17.605	26.250
C035	Mines and Mineral	150.000	260.000	315.000
C039	Development Surcharge and Royalties	2,110.000	1,316.035	1,666.540
C037	Extra Ordinary Receipt (Sale of Land)	15.000	381.317	115.000
<b>TOTAL - RECEIPTS - ECONOMIC SERVICES</b>		<b>2,972.041</b>	<b>2,594.793</b>	<b>2,759.179</b>
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BALOCHISTAN  
I - DETAILED STATEMENT OF REVENUE EXPENDITURE  
(Rs in Million)

EXPENDITURE CHARGED TO REVENUE	Budget	Revised	Budget Estimates 2016-2017			Provisional
	Estimates 2015-2016	Estimates 2015-2016	Charged	Other than Charged	Total	Accounts 2014-2015
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
<b>PROVINCIAL CONSOLIDATED FUND CONTD</b>						
<b>A- CURRENT REVENUE EXPENDITURE -CONTD</b>						
04	<b>ECONOMIC SERVICES DEPARTMENTS</b>					
042101	Food	403.724	335.866	-	422.431	422.431
042103	Agriculture	6,807.249	6,151.124	-	7,428.693	7,428.693
042101	Land Revenue	157.553	204.439	-	174.450	174.450
042106	Animal Husbandry	2,812.549	2,206.829	-	3,105.400	3,105.400
042402	Forestry	945.143	832.820	-	1,086.253	1,086.253
042501	Fisheries	619.611	663.375	-	839.706	839.706
041250	Co-operative	121.917	103.393	-	125.043	125.043
042201	Irrigation	1,838.655	2,240.052	-	1,822.554	1,822.554
062204	Rural Development	7,461.339	7,460.839	-	12,571.082	12,571.082
044105	Industries	1,113.344	899.930	-	1,186.251	1,186.251
015403	Stationery and Printing	106.645	62.364	-	104.944	104.944
044201	Mineral Resource (Scientific Depts)	1,594.718	886.546	-	1,635.846	1,635.846
045201	Transport	66.157	65.907	-	67.588	67.588
046201	Women Development	94.892	52.345	-	104.396	104.396
044206	Energy Department	14,334.153	18,096.650	-	14,345.895	14,345.895
048201	Information Technology Department	325.876	254.738	-	300.525	300.525
044301	Environment Control Department	240.868	189.704	-	260.021	260.021
<b>TOTAL - ECONOMIC SERVICES DEPTS</b>		<b>39,044.394</b>	<b>40,706.922</b>	<b>-</b>	<b>45,581.077</b>	<b>45,581.077</b>

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

OTHER RECEIPTS	Budget Estimates 2015-16 Rs.	Revised Estimates 2015-16 Rs.	Budget Estimates 2016-17 Rs.	Provisional Accounts 2014-15 Rs.
<b>PROVINCIAL CONSOLIDATED FUND - CONTD.</b>				
<b>A- GENERAL REVENUE RECEIPTS - CONTD.</b>				
C01	<b>INTEREST RECEIPTS</b>			
C014	Interest	446.525	289.073	250.000
C019	Dividends	28.000	3.586	553.000
<b>TOTAL - INTEREST RECEIPTS</b>		<b>474.525</b>	<b>292.659</b>	<b>803.000</b>
<b>MISCELLANEOUS NON-TAX RECEIPTS</b>				
C038	Miscellaneous Receipts from Various Provincial Government Departments	82.763	224.834	195.070
<b>TOTAL - MISC NON-TAX RECEIPTS</b>		<b>82.763</b>	<b>224.834</b>	<b>195.070</b>
<b>TOTAL -TOTAL NON-TAX RECEIPTS</b>		<b>4,244.930</b>	<b>3,635.661</b>	<b>4,322.128</b>
C03604	<b>OTHER GRANTS FROM FEDERAL GOVERNMENT</b>			
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	-	3,105.485	-
<b>TOTAL - OTHER GRANTS - FEDERAL GOVT</b>		<b>10,000.000</b>	<b>13,105.485</b>	<b>10,000.000</b>
<b>TOTAL - NON-DEV. REVENUE RECEIPTS</b>		<b>188,556.862</b>	<b>192,778.604</b>	<b>215,963.246</b>

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

EXPENDITURE CHARGED TO REVENUE	Budget	Revised	Budget Estimates 2016-2017			Provisional
	Estimates 2015-2016	Estimates 2015-2016	Charged	Other than Charged	Total	Accounts 2014-2015
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
<b>PROVINCIAL CONSOLIDATED FUND - CONTD.</b>						
<b>A- CURRENT REVENUE EXPENDITURE - CONTD.</b>						
04	<b>SUBSIDIES</b>					
042602	Subsidies	-	85.775	-	-	-
042201	Agriculture Tubewells (Electricity / Irrigation)	-	-	-	-	-
<b>TOTAL - SUBSIDIES</b>		-	<b>85.775</b>	-	-	-
01	<b>DEBT SERVICING INVESTIBLE FUND AND GRANTS</b>					
011209	Interest on Debt and other Obligations	1,542.050	1,220.190	1,205.272	-	1,205.272
	Appropriation for reduction avoidance of debt	-	-	-	-	-
<b>TOTAL - DEBT SERVICES</b>		<b>1,542.050</b>	<b>1,220.190</b>	<b>1,205.272</b>	-	<b>1,205.272</b>
01	<b>GRANTS TO LOCAL GOVERNMENT</b>					
014101	Provincial Allocable / GST Proceed (2.5%)	-	-	-	-	-
<b>TOTAL - PROVINCIAL ALLOCABLE</b>		-	-	-	-	-
<b>TOTAL - A- NON-DEVELOPMENT REVENUE EXPENDITURE</b>		<b>168,548.710</b>	<b>163,089.267</b>	<b>3,542.466</b>	<b>181,218.046</b>	<b>184,760.511</b>

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

OTHER RECEIPTS	Budget Estimates 2015-16  Rs.	Revised Estimates 2015-16  Rs.	Budget Estimates 2016-17  Rs.	Provisional Accounts 2014-15  Rs.
<b>PROVINCIAL CONSOLIDATED FUND - CONTD.</b>				
<b>B-(i) - DEVELOPMENT REVENUE RECEIPTS</b>				
C03601 A- Foreign Grants from the Federal Government	2,164.920	850.640	876.810	
Other Development Grants	-	9,639.620	-	
<b>B-(i) - DEVELOPMENT REVENUE RECEIPTS</b>	<b>2,164.920</b>	<b>10,490.260</b>	<b>876.810</b>	
<b>C-(i) DEVELOPMENT CAPITAL RECEIPTS</b>				
E03305 Foreign Assistance Loans	1,226.480	538.620	5,305.100	
<b>C-(i) - DEVELOPMENT CAPITAL RECEIPTS</b>	<b>1,226.480</b>	<b>538.620</b>	<b>5,305.100</b>	
<b>TOTAL - REVENUE RECEIPTS</b>	<b>191,948.262</b>	<b>203,807.484</b>	<b>222,145.156</b>	

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

DEVELOPMENT REVENUE EXPENDITURE	Budget	Revised	Budget Estimates 2016-2017			Provisional
	Estimates	Estimates	Charged	Other than	Total	Accounts
	2015-2016	2015-2016	Rs.	Charged	Rs.	2014-2015
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
<b>B-(i) DEV. REVENUE EXPENDITURE</b>	-	-	-	-	-	
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						
<b>TOTAL - B-(i) - DEVELOPMENT REVENUE EXPENDITURE</b>	-	-	-	-	-	
<b>TOTAL - EXPENDITURE FROM REVENUE</b>	<b>168,548.710</b>	<b>163,089.267</b>	<b>3,542.466</b>	<b>181,218.046</b>	<b>184,760.511</b>	

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

OTHER RECEIPTS	Budget Estimates 2015-16 Rs.	Revised Estimates 2015-16 Rs.	Budget Estimates 2016-17 Rs.	Provisional Accounts 2014-15 Rs.
<b>PROVINCIAL CONSOLIDATED FUND - CONTD.</b>				
<b>CURRENT CAPITAL RECEIPTS</b>				
1- Extra - Ordinary Receipts	-	-	-	
<b>TOTAL - EXTRA ORDINARY RECEIPTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	
E03 <b>PUBLIC DEBT</b>				
E031 Permanent Debt	-	-	-	
E032 Floating Debt (Ways and Means Advances)	11,600.000	11,600.000	17,708.000	
<b>TOTAL - PUBLIC DEBT</b>	<b>11,600.000</b>	<b>11,600.000</b>	<b>17,708.000</b>	
E01 <b>RECOVERIES OF INVESTMENT</b>				
E013 Investment Receipt	5,200.000	-	5,200.000	
E02 <b>LOANS AND ADVANCES</b>				
E024 From Non-Financial Institutions (Food Deptt:)	465.250	465.250	-	
E025 Loans to Government Servants	183.050	159.035	184.050	
<b>TOTAL - LOANS AND ADVANCES</b>	<b>5,848.300</b>	<b>624.285</b>	<b>5,384.050</b>	
C01 <b>INCOME FORM PROPERTY AND INTERPRISE</b>				
C011 <u>State Trading Schemes</u>	<u>8,129.906</u>	<u>5,962.115</u>	<u>7,633.660</u>	-
<b>TOTAL - STATE TRADING (WHEAT)</b>	<b>8,129.906</b>	<b>5,962.115</b>	<b>7,633.660</b>	-
<b>TOTAL - GENERAL CAPITAL RECEIPTS</b>	<b>25,578.206</b>	<b>18,186.400</b>	<b>30,725.710</b>	-

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

DISBURSEMENTS	Budget	Revised	Budget Estimates 2016-2017			Provisional
	Estimates	Estimates	Charged	Other than	Total	Accounts
	2015-2016	2015-2016	Rs.	Charged	Rs.	2014-2015
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
<b>PROVINCIAL CONSOLIDATED FUND</b>						
<b>A- CURRENT CAPITAL EXPENDITURE</b>						
01	<b>PUBLIC DEBT</b>					
011209	Permanent Debt					
011209	Floating Debt (Ways & Means Advances)	4,514.984	4,788.756	-	5,119.846	5,119.846
011209	Floating Debt (Other Advances)	4,500.000	4,500.000	-	10,608.000	10,608.000
	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	-	-	-	-	-
<b>TOTAL - PUBLIC DEBT</b>		<b>16,114.984</b>	<b>16,388.756</b>	<b>-</b>	<b>22,827.846</b>	<b>22,827.846</b>
01	<b>LOANS AND ADVANCES</b>					
	Loans to Municipalities - Funds etc.	-	-	-	-	-
014203	Loans to Government Servants	-	-	-	-	-
	Loans to Private Sector Cultivators	-	-	-	-	-
014302	Investments	-	-	-	4,000.000	4,000.000
<b>TOTAL - LOANS AND ADVANCES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000.000</b>	<b>4,000.000</b>
04	<b>STATE TRADING</b>					
	Food Grains (Gross)	-	-	-	-	-
	Deduct Receipts & Recoveries	-	-	-	-	-
041401	<b>Total Operating Expences</b>	4.500	4.500	-	11.500	11.500
041401	Intrest Payment to Provincial Govt.	341.250	521.860	-	700.000	700.000
041401	<b>Commodity Purchases</b>	<b>4,013.100</b>	<b>249.000</b>	<b>-</b>	<b>3,873.500</b>	<b>3,873.500</b>
041401	Cost of State Trading- Food (Wheat)	3,250.000	-	-	<b>3,250.000</b>	3,250.000
041401	Others	763.100	249.000	-	623.500	623.500
041404	<b>Cash Crredit Accommodation</b>	<b>-</b>	<b>1,600.000</b>	<b>-</b>	<b>2,000.000</b>	<b>2,000.000</b>
	To Commercial Banks		1,134.750		2,000.000	2,000.000
	To Finance Department		465.250			
	Deduct Receipts & Recoveries					
	Net.					
<b>TOTAL - STATE TRADING (GROSS)</b>		<b>4,358.850</b>	<b>2,375.360</b>	<b>-</b>	<b>6,585.000</b>	<b>6,585.000</b>
Deduct Receipts & Recoveries		-	-	-	-	-
<b>TOTAL STATE TRADING (NET)</b>		<b>4,358.850</b>	<b>2,375.360</b>	<b>-</b>	<b>6,585.000</b>	<b>6,585.000</b>
<b>TOTAL - A- CURRENT CAPITAL EXPENDITURE</b>		<b>20,473.834</b>	<b>18,764.116</b>	<b>-</b>	<b>33,412.846</b>	<b>33,412.846</b>

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

OTHER RECEIPTS	Budget Estimates 2015-16  Rs.	Revised Estimates 2015-16  Rs.	Budget Estimates 2016-17  Rs.	Provisional Accounts 2014-15  Rs.
<b>PROVINCIAL CONSOLIDATED FUND - CONTD.</b>				
<b>B-(ii) - DEVELOPMENT CAPITAL RECEIPTS</b>				
E033	<b>PUBLIC DEBT</b>	-	-	-
E03305	Domestic Debt (Permanent) received from Federal Government	-	-	-
	<b>FEDERAL LOAN</b>	-	-	-
	(i) Cash Development Loans bearing interest	-	-	-
	(ii) Special Action Plan tied allocation	-	-	-
	<b>LOANS FROM THE CENTRAL GOVERNMENT</b>	-	-	-
	Foreign Debt (Permanent) received from Federal Government	-	-	-
	Foreign Project Assistance Loan	-	-	-
	Other Foreign Assistance Loan	-	-	-
	Debt Raised Abroad	-	-	-
<b>TOTAL - B-(ii) - DEV: CAPITAL RECEIPTS</b>		-	-	-
<b>TOTAL -PROVINCIAL RCPTS (EXCL PUBLIC DEBT)</b>		<b>197,796.562</b>	<b>204,431.769</b>	<b>227,529.206</b>
<b>TOTAL - PROVINCIAL CONSOLIDATED FUND</b>		<b>217,526.467</b>	<b>221,993.884</b>	<b>252,870.866</b>



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

DISBURSEMENTS	Budget	Revised	Charged	Budget Estimates 2016-2017		Provisional
	Estimates	Estimates		Other than	Total	Accounts
	2015-2016	2015-2016				Charged
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
<b>B- DEVELOPMENT CAPITAL EXPENDITURE</b>						
<b>01 GENERAL PUBLIC SERVICE</b>	<b>1,570.259</b>	<b>540.971</b>	-	<b>19,329.010</b>	<b>19,329.010</b>	
015202 Population Planning Administration	1,570.259	540.971		19,329.010	19,329.010	
011204 Administration of Financial Affairs	-	-		-	-	
015320 Others	-	-		-	-	
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>	<b>932.221</b>	<b>1,028.502</b>	-	<b>467.788</b>	<b>467.788</b>	
031101 Courts / Justice	138.500	154.500		62.000	62.000	
032102 Provincial Police	701.021	749.002		365.088	365.088	
032116 Provincial Public Safety Commission	-	-		-	-	
034101 Jails and Convict Settlement	92.700	125.000		40.700	40.700	
<b>04 ECONOMIC AFFAIRS</b>	<b>22,766.775</b>	<b>22,047.252</b>	-	<b>21,239.565</b>	<b>21,239.565</b>	
041350 Others	148.050	115.820		60.050	60.050	
042103 Agricultural Research and Extension	4,273.668	4,697.628		4,088.033	4,088.033	
042106 Animal Husbandry	380.279	130.670		295.500	295.500	
042202 Irrigation Dams	841.691	1,006.172		2,220.675	2,220.675	
42203 Canal Irrigation	-	-		-	-	
42204 Tubwells	-	-		-	-	
042601 Administration	-	-		-	-	
042205 Equipment Machinery Workshops	2,116.715	2,970.468		1,551.416	1,551.416	
042402 Forestry	126.758	139.518		31.424	31.424	
042501 Administration	276.809	143.041		440.790	440.790	
043602 Electricity - Thermal	3,556.774	1,931.116		2,545.755	2,545.755	
044101 Support for Industrial Development	100.000	86.500		275.029	275.029	
044120 Industries (Other)	-	-		-	-	
044201 Mining of Mineral Resources	135.138	71.300		67.500	67.500	
045202 Highways, Roads and Bridges	10,810.893	10,755.019		9,663.393	9,663.393	
<b>05 ENVIRONMENT PROTECTION</b>	<b>4,595.603</b>	<b>4,234.359</b>	-	<b>15,236.497</b>	<b>15,236.497</b>	
052102 Works (Rural)	4,584.911	4,227.979		15,234.497	15,234.497	
053101 Environment Protection	10.692	6.380		2.000	2.000	
<b>06 HOUSING AND COMMUNITY AMENITIES</b>	<b>8,265.036</b>	<b>8,461.690</b>	-	<b>3,467.759</b>	<b>3,467.759</b>	
061120 Others	2,159.484	2,273.270		1,965.412	1,965.412	
062220 Others	6,105.552	6,188.420		1,502.347	1,502.347	
<b>07 HEALTH</b>	<b>3,839.840</b>	<b>3,936.974</b>	-	<b>3,535.612</b>	<b>3,535.612</b>	
074120 Others (Other Health Facilities)	3,839.840	3,936.974		3,535.612	3,535.612	
<b>08 RECREATION, CULTURE AND RELIGION</b>	<b>2,341.133</b>	<b>615.967</b>	-	<b>1,079.363</b>	<b>1,079.363</b>	
081120 Others	2,072.774	406.248		806.632	806.632	
086201 Information Technology Promotion	268.359	209.719		272.731	272.731	
<b>09 EDUCATION AFFAIRS AND SERVICES</b>	<b>10,017.570</b>	<b>10,751.781</b>	-	<b>6,436.667</b>	<b>6,436.667</b>	
091102 Primary	1,944.609	1,617.021		556.875	556.875	
092101 Secondary Education	4,853.023	5,392.294		1,083.797	1,083.797	
093101 Genral Universities / Colleges / Institutes	2,476.945	2,923.426		2,065.454	2,065.454	
093120 Others	742.993	819.040		2,730.541	2,730.541	
<b>10 SOCIAL PROTECTION</b>	<b>176.929</b>	<b>256.478</b>	-	<b>390.152</b>	<b>390.152</b>	
107106 Dera Programe Local Govt.	-	-		-	-	
108101 Social Welfare Measures	176.929	256.478		390.152	390.152	
108103 Population Welfare Measure	-	-		-	-	
<b>I Cash Assistance (Japanese Grant)</b>	-	-	-	-	-	
<b>II Other Development Grant</b>	-	-	-	-	-	
<b>TOTAL - B-DEV CAPITAL EXPDT</b>	<b>54,505.366</b>	<b>51,873.974</b>	<b>-</b>	<b>71,182.413</b>	<b>71,182.413</b>	
<b>TOTAL - PROV: CONSOLIDATED FUNDS</b>	<b>243,527.910</b>	<b>233,727.357</b>	<b>3,542.466</b>	<b>285,813.305</b>	<b>289,355.770</b>	

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

OTHER RECEIPTS	Budget Estimates 2015-16  Rs.	Revised Estimates 2015-16  Rs.	Budget Estimates 2016-17  Rs.	Provisional Accounts 2014-15  Rs.	
<b>PUBLIC ACCOUNTS OF THE PROVINCE</b>					
<b>UNFUNDED FUND</b>					
G06103	State Provident Funds	2,438.847	2,904.065	2,867.632	-
<b>TOTAL - UNFUNDED DEBT</b>		<b>2,438.847</b>	<b>2,904.065</b>	<b>2,867.632</b>	<b>-</b>
<b>DEPOSITS AND ADVANCES</b>					
G06214	Provincial Government Employees Benevolent Fund	1,040.035	1,311.730	1,354.361	-
G06408	Provincial Government Employees Group Insurance Fund	781.008	739.126	757.604	-
G12717	Deposit of Local Fund	-	-	-	-
G11216	Civil & Criminal Court Deposits	121.454	158.209	161.373	-
G12134	C.M. Balochistan Relief & Rehabilitation Fund	0.159	-	-	-
G11215	Civil Deposits	-	-	-	-
G10304	Zakat Collection Account	284.625	49.847	51.342	-

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

DISBURSEMENTS		Budget Estimates 2015-16  Rs.	Revised Estimates 2015-16  Rs.	Budget Estimates 2016-17  Rs.	Provisional Accounts 2014-15  Rs.
<b>PUBLIC ACCOUNTS OF THE PROVINCE</b>					
<b>UNFUNDED FUND</b>					
G061	State Provident Funds	1,603.650	1,874.370	1,757.121	-
<b>TOTAL - UNFUNDED DEBT</b>		<b>1,603.650</b>	<b>1,874.370</b>	<b>1,757.121</b>	<b>-</b>
G103	<b>DEPOSITS AND ADVANCES</b>				
	A- Bearing Interest				
G06214	Provincial Government Employees Benevolent Fund	1,077.115	1,336.906	1,380.355	-
G06408	Provincial Government Employees - Group Insurance Fund	794.130	783.103	802.681	-
G12717	Deposit of Local Fund	-	-	-	-
G11216	Civil & Criminal Court Deposits	66.814	104.271	106.356	-
G11215	Civil Deposits	-	-	-	-
G12134	C.M. Balochistan Relief & Rehabilitation Fund	-	-	-	-
G10304	Zakat Collection Account	281.733	125.138	128.891	-

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

OTHER RECEIPTS	Budget Estimates 2015-16  Rs.	Revised Estimates 2015-16  Rs.	Budget Estimates 2016-17  Rs.	Provisional Accounts 2014-15  Rs.
<b>PUBLIC ACCOUNTS OF THE PROVINCE</b>				
<b>DEPOSITS AND ADVANCES - CONTD.</b>				
G03107	Advances not bearing interest			
G05105	Wages Clearing Accounts	57,363.558	-	-
F02101	Permanent Advances			
F02119	Advances Repayable	-	-	-
<b>TOTAL - DEPOSITS AND ADVANCES</b>		<b>59,469.384</b>	<b>2,100.703</b>	<b>2,163.307</b>
				<b>-</b>

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

DISBURSEMENTS	Budget Estimates 2015-16  Rs.	Revised Estimates 2015-16  Rs.	Budget Estimates 2016-17  Rs.	Provisional Accounts 2014-15  Rs.
<b>PUBLIC ACCOUNTS OF THE PROVINCE.</b>				
<b>DEPOSITS AND ADVANCES - CONTD.</b>				
G03107	Advances not bearing interest			
G05105	Wages Clearing Accounts	57,669.458	-	-
F02101	Permanent Advances			
F02119	Advances Repayable	-	-	-
<b>TOTAL - DEPOSITS AND ADVANCES</b>		<b>59,822.436</b>	<b>2,245.147</b>	<b>2,311.927</b>
				-

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

OTHER RECEIPTS	Budget Estimates 2015-16  Rs.	Revised Estimates 2015-16  Rs.	Budget Estimates 2016-17  Rs.	Provisional Accounts 2014-15  Rs.	
<b>PUBLIC ACCOUNTS OF THE PROVINCE</b>					
<b>REMITTANCES</b>					
Cash Remittances and Adjustments between offices rendering accounts to the same Accountant General					
G10414	Cash remittances between Treasuries	33.489	43.745	45.932	-
G10407	P.W. D. Remittances	5.160	1.311	1.404	-
G08123	Other Local Remittances				
G10415	State Bank of Pakistan Remittances	-	-	-	-
G05107	Adjusting Accounts between Federal and Provincial Governments	1.013	-	-	-
G10402	Forest Remittances	0.386			
G05106	Inter Provincial Settlement Accounts	-	-	-	-
<b>TOTAL - REMITTANCES</b>		<b>40.048</b>	<b>45.056</b>	<b>47.336</b>	<b>-</b>
<b>TOTAL - PUBLIC ACCOUNTS RECEIPTS</b>		<b>61,948.279</b>	<b>5,049.824</b>	<b>5,078.275</b>	<b>-</b>
F01101	Deposits with State Bank	-	-	-	-
<b>TOTAL - PUBLIC ACCOUNTS OF THE PROVINCE</b>		<b>61,948.279</b>	<b>5,049.824</b>	<b>5,078.275</b>	<b>-</b>
<b>TOTAL - PROVINCIAL RECEIPTS</b>		<b>279,474.746</b>	<b>227,043.708</b>	<b>257,949.141</b>	<b>-</b>

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

DISBURSEMENTS	Budget Estimates 2015-16  Rs.	Revised Estimates 2015-16  Rs.	Budget Estimates 2016-17  Rs.	Provisional Accounts 2014-15  Rs.	
<b>PUBLIC ACCOUNTS OF THE PROVINCE</b>					
<b>REMITTANCES</b>					
Cash remittances and adjustments between offices rendering accounts to the same Accountant General.					
G10414	Cash remittances between Treasuries	-	-	-	-
G10407	P.W. D. Remittances	1.097	135.066	139.118	-
G08123	Other Miscellaneous Remittances				
G10415	State Bank of Pakistan Remittances	-	-	-	-
G05107	Adjusting Accounts between Federal and Provincial Governments	-	-	-	-
G10402	Forest Remittances				
G05106	Inter Provincial Suspense Accounts	-	-	-	-
<b>TOTAL - REMITTANCES</b>		<b>1.097</b>	<b>135.066</b>	<b>139.118</b>	<b>-</b>
<b>TOTAL - PUBLIC ACCOUNTS DISBURSEMENTS</b>		<b>61,427.182</b>	<b>4,254.583</b>	<b>4,208.166</b>	<b>-</b>
F01101	Deposits with State Bank	-	-	-	
<b>TOTAL - PUBLIC ACCTS OF THE PROVINCE</b>		<b>61,427.182</b>	<b>4,254.583</b>	<b>4,208.166</b>	<b>-</b>
<b>TOTAL - PROVINCIAL DISBURSEMENTS</b>		<b>304,955.092</b>	<b>237,981.940</b>	<b>7,750.632</b>	<b>-</b>

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

OTHER RECEIPTS		Budget Estimates 2015-16  Rs.	Revised Estimates 2015-16  Rs.	Budget Estimates 2016-17  Rs.	Provisional Accounts 2014-15  Rs.
<b>GENERAL RECEIPTS</b>					
B01-B02	Federal Tax Assignments	170,712.182	171,796.195	196,843.118	
B01-B02	Provincial Tax Receipts	3,599.749	4,241.263	4,798.000	
C027	Receipts from General Administration	57.002	50.402	58.745	
C027	Civil Administration (Law and Order)	293.900	284.400	296.400	
C027	Community Services Departments	147.500	73.954	78.605	
C028	Social Services Departments	217.200	114.619	131.129	
C031	Economic Services Departments	2,972.041	2,594.793	2,759.179	
C012	Interest Receipts	474.525	292.659	803.000	
C038	Miscellaneous - Non-Tax Receipts	82.763	224.834	195.070	
C036	Contribution and Miscellaneous adjustments between the Central & Provincial Governments	10,000.000	13,105.485	10,000.000	
	Arrears of Supvention	-	-	-	
<b>TOTAL - GENERAL REVENUE RECEIPTS</b>		<b>188,556.862</b>	<b>192,778.604</b>	<b>215,963.246</b>	



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

EXPENDITURE CHARGED TO REVENUE	Budget Estimates 2015-16  Rs.	Revised Estimates 2015-16  Rs.	Budget Estimates 2016-17  Rs.	Provisional Accounts 2014-15  Rs.
<b>CURRENT REVENUE EXPENDITURE</b>				
01 General Administration	28,751.447	-	-	
03 Law and Order Departments	26,957.714	-	-	
06 Community Services Departments	11,681.755	-	-	
10 Social Services Departments	60,571.351	-	-	
04 Economic Services Departments	39,044.394	-	-	
04 Subsidies	-	-	-	
01 Debt Servicing investible Funds & Grants	1,542.050	-	-	
01 Provincial Allocable / GST Proceed (2.5%) / District Gov	-	-	-	
<b>TOTAL - CURRENT REVENUE EXPENDITURE</b>	<b>168,548.710</b>	<b>-</b>	<b>-</b>	
<b>REVENUE SURPLUS / DEFICIT</b>	<b>20,008.152</b>	<b>192,778.604</b>	<b>215,963.246</b>	
<b>TOTAL - GENERAL REVENUE RECEIPTS</b>	<b>188,556.862</b>	<b>192,778.604</b>	<b>215,963.246</b>	

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

OTHER RECEIPTS		Budget Estimates 2015-16  Rs.	Revised Estimates 2015-16  Rs.	Budget Estimates 2016-17  Rs.	Provisional Accounts 2014-15  Rs.
<b>CURRENT CAPITAL RECEIPTS EXTRA ORDINARY RECEIPTS</b>					
E032	Floating Debt	11,600.000	11,600.000	17,708.000	
E033	Loans from the Provincial Government	-	-	-	
E025	Recoveries of Loans and Advances	5,848.300	624.285	5,384.050	
C011	State Trading Schemes	8,129.906	5,962.115	7,633.660	
<b>TOTAL - CURRENT CAPITAL RECEIPTS</b>		<b>25,578.206</b>	<b>18,186.400</b>	<b>30,725.710</b>	-
<b>PUBLIC ACCOUNTS RECEIPTS</b>					
G061	Un-funded Debt	2,438.847	2,904.065	2,867.632	-
G103	Deposits and Advances	59,469.384	2,100.703	2,163.307	-
G104	Remittances	40.048	45.056	47.336	-
<b>TOTAL - PUBLIC ACCOUNTS RECEIPTS</b>		<b>61,948.279</b>	<b>5,049.824</b>	<b>5,078.275</b>	-

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

CAPITAL DISBURSEMENTS		Budget Estimates 2015-16 Rs.	Revised Estimates 2015-16 Rs.	Budget Estimates 2016-17 Rs.	Provisional Accounts 2014-15 Rs.
<b>NON- DEVELOPMENT EXPENDITURE</b>					
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	-	-	4,000.000	
	State Trading (Net)	4,358.850	-	-	
<b>TOTAL - CURRENT CAPITAL EXPENDITURE</b>		<b>4,358.850</b>	<b>-</b>	<b>4,000.000</b>	
	Net Capital Receipts	21,219.356	18,186.400	26,725.710	
<b>TOTAL - GENERAL CAPITAL RECEIPTS</b>		<b>25,578.206</b>	<b>18,186.400</b>	<b>30,725.710</b>	
<b>PUBLIC ACCOUNTS DISBURSEMENTS</b>					
G06103	Un-funded Debt	1,603.650	1,874.370	1,757.121	-
	Deposits and Advances	59,822.436	2,245.147	2,311.927	-
G104	Remittances	1.097	135.066	139.118	-
<b>TOTAL - PUBLIC ACCTTS DISBURSEMENTS</b>		<b>61,427.182</b>	<b>4,254.583</b>	<b>4,208.166</b>	<b>-</b>
	Net Public Accounts Receipts	521.096	795.241	870.109	-
<b>TOTAL - PUBLIC ACCOUNTS RECEIPTS</b>		<b>61,948.279</b>	<b>5,049.824</b>	<b>5,078.275</b>	<b>-</b>

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

RECEIPTS	Budget Estimates 2015-16  Rs.	Revised Estimates 2015-16  Rs.	Budget Estimates 2016-17  Rs.	Provisional Accounts 2014-15  Rs.
Revenue Surplus / Deficit	20,008.152	192,778.604	215,963.246	
E01-E03 Net Capital Receipts	21,219.356	18,186.400	26,725.710	
E01-E03 Net Public Accounts Receipts	521.096	795.241	870.109	
B01-C01 Development Revenue Receipts	2,164.920	10,490.260	876.810	
E01-E03 Development Capital Receipts	1,226.480	538.620	5,305.100	
<b>TOTAL</b>	<b>45,140.004</b>	<b>222,789.125</b>	<b>249,740.975</b>	
Cash Balance Utilization	(9,365.362)	170,915.151	178,558.562	
<b>TOTAL - PUBLIC SECTOR DEV PROGRAM</b>	<b>54,505.366</b>	<b>51,873.974</b>	<b>71,182.413</b>	-

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

DISBURSEMENTS	Budget Estimates 2015-16  Rs.	Revised Estimates 2015-16  Rs.	Budget Estimates 2016-17  Rs.	Provisional Accounts 2014-15  Rs.
<b>DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNTS</b>	-	-	-	
<b>DEV. EXPENDITURE CAPITAL ACCOUNTS</b>				
01 General Public Affairs	1,570.259	540.971	19,329.010	
02 Defence Affairs	-	-	-	
03 Public Order and Safety Affairs	932.221	1,028.502	467.788	
04 Economic Affairs	22,766.775	22,047.252	21,239.565	
05 Environment Measures	4,595.603	4,234.359	15,236.497	
06 Housing and Community Amenities	8,265.036	8,461.690	3,467.759	
07 Health	3,839.840	3,936.974	3,535.612	
08 Recreation, Culture & Religion	2,341.133	615.967	1,079.363	
09 Education Affairs and Services	10,017.570	10,751.781	6,436.667	
10 Social Protection	176.929	256.478	390.152	
I Cash Assistance (Japanese Grant)	-	-	-	
II AS PL-II	-	-	-	
<b>TOTAL - DEV: CAPITAL EXPENDITURE</b>	<b>54,505.366</b>	<b>51,873.974</b>	<b>71,182.413</b>	
<b>TOTAL - ANNUAL DEV EXPENDITURE</b>	<b>54,505.366</b>	<b>51,873.974</b>	<b>71,182.413</b>	