



State of Public Finance in Balochistan

2004-14

FINANCE DEPARTMENT
Government of Balochistan

**CHIEF MINISTER'S
POLICY REFORM UNIT**
Government of Balochistan

August, 2014

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FOREWORD

Understanding and managing public finance is important as it impacts on the activities of all government departments. This Paper presents an analysis of the state of public finance in Balochistan for the last decade 2004-2014 and has been prepared by the Chief Minister's Policy Reform Unit with assistance from the Finance Department, Government of Balochistan.

The Paper is a frank appraisal in line with the principles of transparency advocated by Dr. Abdul Malik Baloch, Chief Minister of Balochistan. The findings present a challenge to the Government for institutional reform in fiscal management.

We hope this summary will be of utility to members of the Cabinet and Provincial Assembly, Administrative Departments, and all concerned.

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MESSAGE

I appreciate the outstanding efforts of the staff of the Chief Minister's Policy Reform Unit and the Finance Department, Government of Balochistan, in producing the review of the State of Public Finance in Balochistan. The publication will be of considerable use to policy makers in government and all who have an interest in the issue

Dr. Abdul Malik Baloch
Chief Minister, Balochistan

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State of Public Finances in Balochistan: 2004-14

INTRODUCTION

Public Finance – Revenues and Expenditures – is the instrument by which governments function and economic activity is regulated and directed. Efficient management of public finances is important in itself, but also contribute to equity goals. This Paper presents an analysis of the State of Public Finances of Balochistan for the last decade 2004-2014 and covers three areas.

1. Revenue Trends
 - Own Revenues
 - Federal Receipts
2. Expenditure Trends
 - Current Expenditure
 - Development Expenditure
3. Debt Servicing

A common feature of all of the above is random fluctuations from year to year. The volatility in receipts and, to an extent, in expenditures as well is indicative of systemic problems that need remedial measures. The ensuing analyses points to the need for institutional strengthening of fiscal management offices from revenue collection to recording and analysis of revenues and expenditures.

Balochistan's revenues emanate from two sources: Own Revenues and Receipts from the Federal Government. Own Receipts accrues from tax and non-tax sources and Receipts from the Federal Government accrues from the Federal Divisible pool and Straight Transfers, including Grants and arrears on account of Gas Development Surcharge. Grants were discontinued in the wake of the 7th NFC Award in 2009-10.

Provincial Own Receipts as a percentage of Total Revenue Receipts is a ratio that indicates the provinces own tax mobilization efforts or, conversely, provincial dependence on federal transfers. Herewith, more than 90% of provincial revenues accrues from federal transfers. Provincial own revenues as a share of total receipts has

fluctuated from an average of 6.5% during 2004 to 2009, declined to 3.6% during 2010-13, but improved to 5% in 2013-14 (Table1).

Fiscal Year	Provincial Own Revenue	Growth (%)	Federal Transfer	Growth (%)	Total	Growth (%)	Provincial Own Revenue as a % of Total Revenue
2003-04	1,448.30	-	22,244.80	-	23,693.10	-	6.11
2004-05	1,538.80	6.25	27,510.00	23.67	29,048.80	22.60	5.30
2005-06	2,434.00	58.18	29,773.80	8.23	32,207.80	10.87	7.56
2006-07	2,860.00	17.50	40,024.20	34.43	42,884.20	33.15	6.67
2007-08	3,220.80	12.62	43,160.70	7.84	46,381.50	8.16	6.94
2008-09	3,697.59	14.80	52,385.90	21.37	56,083.49	20.92	6.59
2009-10	2,454.03	-33.63	66,730.30	27.38	69,184.33	23.36	3.55
2010-11*	4,112.66	67.59	113,109.20	69.50	117,221.86	69.43	3.51
2011-12	5,101.13	24.03	125,183.70	10.68	130,284.83	11.14	3.92
2012-13	5,397.95	5.82	143,534.40	14.66	148,932.35	14.31	3.62
2013-14	8,025.72	48.68	152,684.19	6.37	160,709.91	7.91	4.99
<i>Average Growth (%)</i>	-	22.18	-	22.41	-	22.19	-

*Post 7th NFC year.
Source: Provincial Accounts, Finance Department, Balochistan

The decline in Own Revenue share during 2010-13 was on account of larger inflows of Federal Transfers by 70% following the 7th NFC Award in 2009-10. The rise in 2013-14 is on account of decline in growth of Federal Transfers to 6% and substantial increase in Own Revenues by 49%.

REVENUE RECEIPTS:

The analysis of Balochistan's Revenue Receipts shows an annual average increase of 22% over 2004-14; with a 33% rise in 2006-07 and a 69% increase in 2010-11. Both increases are on account of NFC Awards in 2006 and 2010. Revenue growth is the lowest at 8% in 2007-08 and 2013-14 (Table 1).

The trend in Revenue Receipts closely follows the trend in federal transfers; given that two-thirds of Balochistan's Revenue Receipts accrue from the federal government and one-third from the province's Own Revenues. The annual average growth of federal transfers equals 22%, with peaks of 34% in 2006-07 and 70% in 2010-11 (Table 1).

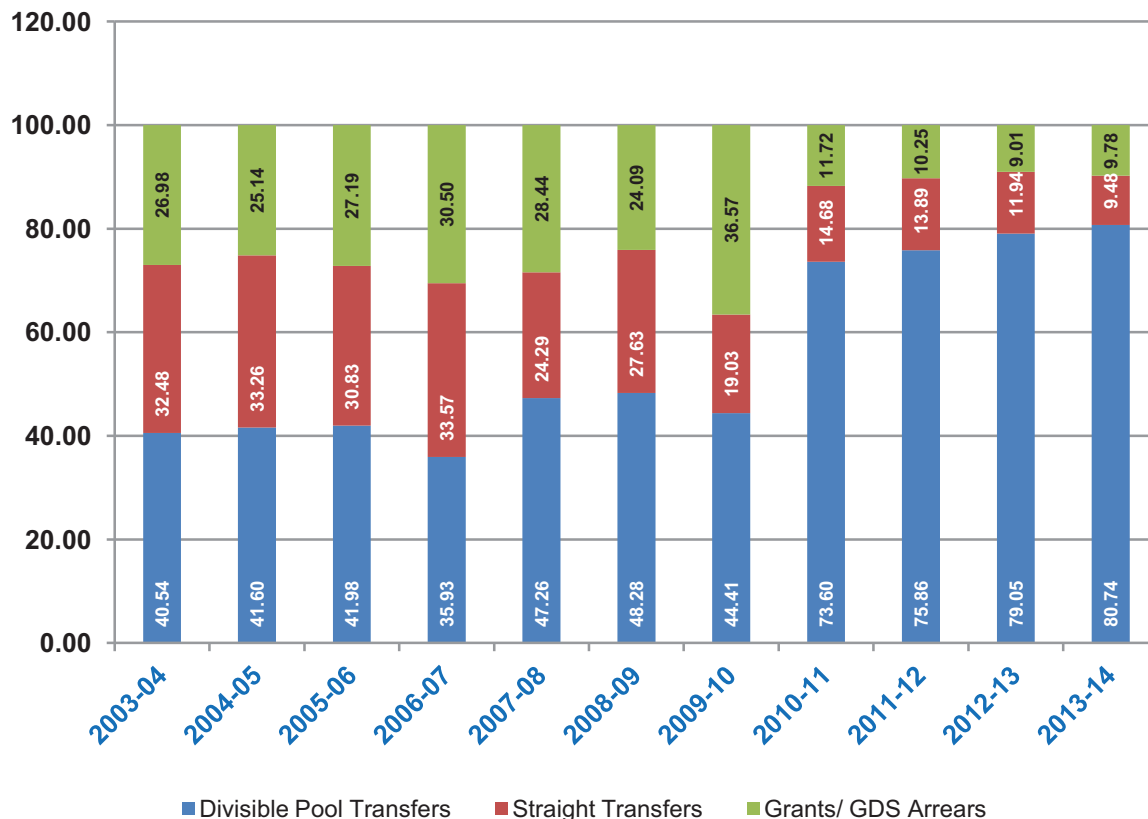
FEDERAL TRANSFERS:

Federal transfers comprise of payments from Federal Divisible Pool and Straight Transfers, which comprises primarily of Gas Development Surcharge (GDS). Grants comprised an important part of federal transfers till the 7th NFC Award in 2009-10. Over the pre-7th NFC period – 2004-10 – Divisible Pool and Grants accounted for 43% and 28%, respectively, of total transfers. The share of Straight Transfers, i.e., GDS, has consistently declined from 33% in 2003-05 to 19% in 2009-10 (Chart 1).

The 7th NFC did away with Grants and federal transfers now comprised of Divisible Pool and Straight Transfers, along with payment of arrears on account of GDS. The share of Divisible Pool transfers rose to 74% in 2010-11 and has consistently risen to 81% in 2013-14. This rise is, however, on account of the consistent decline the Straight Transfer share from 15% in 2010-11 to 9.5% in 2013-14. Straight Transfer share is falling on account of declining gas output from wells in Balochistan.

Chart 1
Federal Transfers: Component Shares

(%)

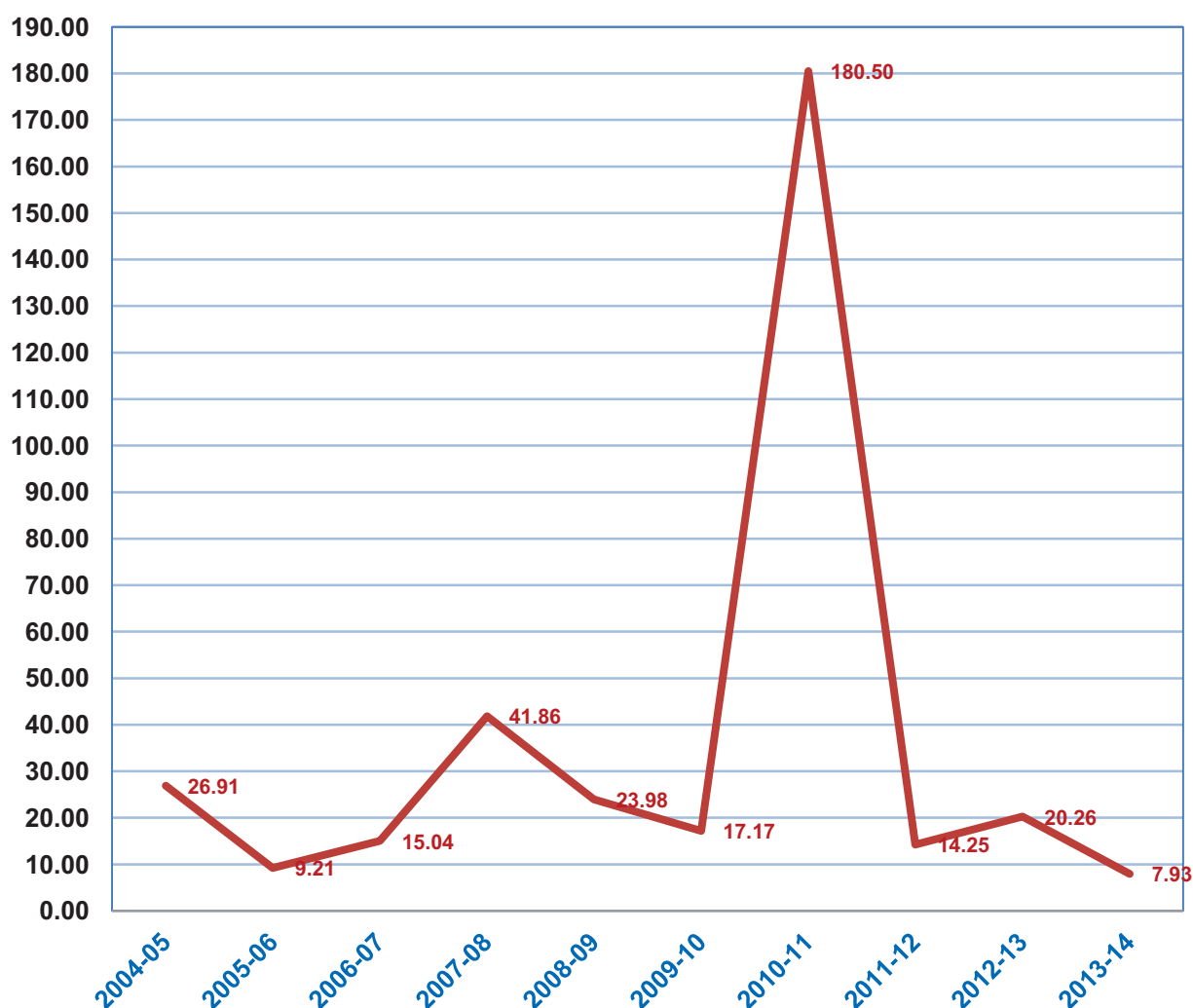


Source: Provincial Accounts, Finance Department, Balochistan

Federal transfers too have been fairly volatile. Fluctuations in Straight Transfers are on account of varying gas output. However, Divisible Pool transfers have also been unstable, with growth ranging from 27% in 2004-05 to 9% in 2005-06 and 42% in 2007-08. Post-7th NFC, Divisible Pool transfers rose by 181% in 2010-11. Thereafter, growth has been limited to 8% to 20% (Charts 2, 3 and 4).

Chart 2
Growth in-Federal Divisible Pool Transfers: 2004-14

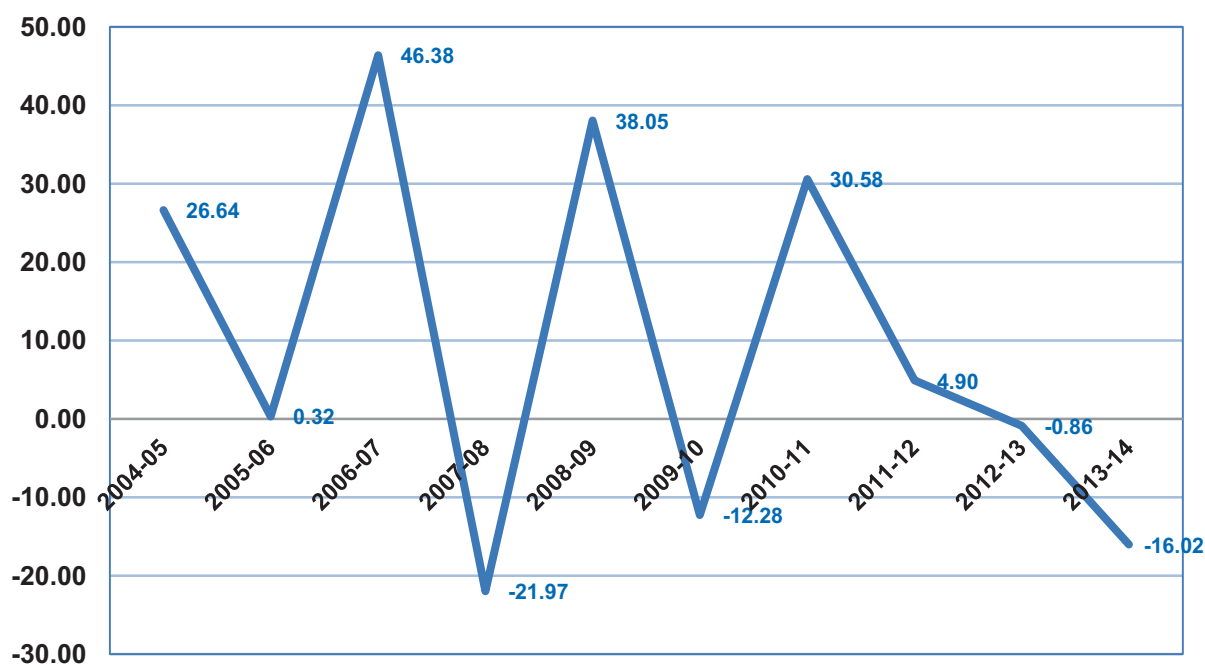
(%)



Source: Provincial Accounts, Finance Department, Balochistan

Chart 3
Growth in Straight Transfers: 2004-14

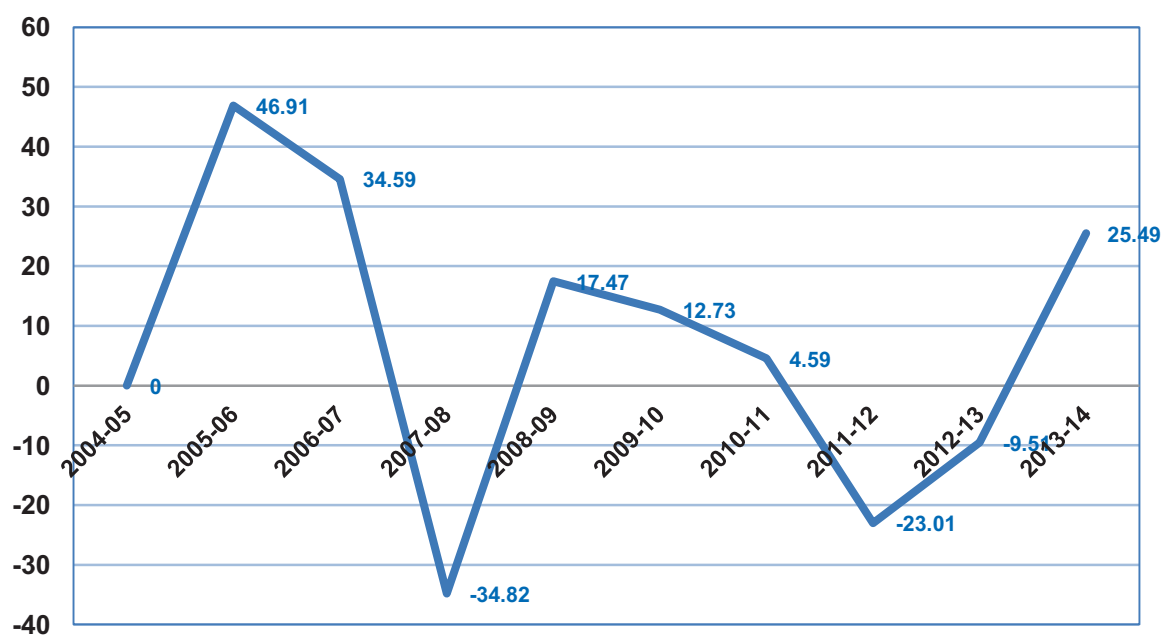
(%)



Source: Provincial Accounts, Finance Department, Balochistan

Chart 4
Growth in Gas Development Surcharges: 2004-14

(%)

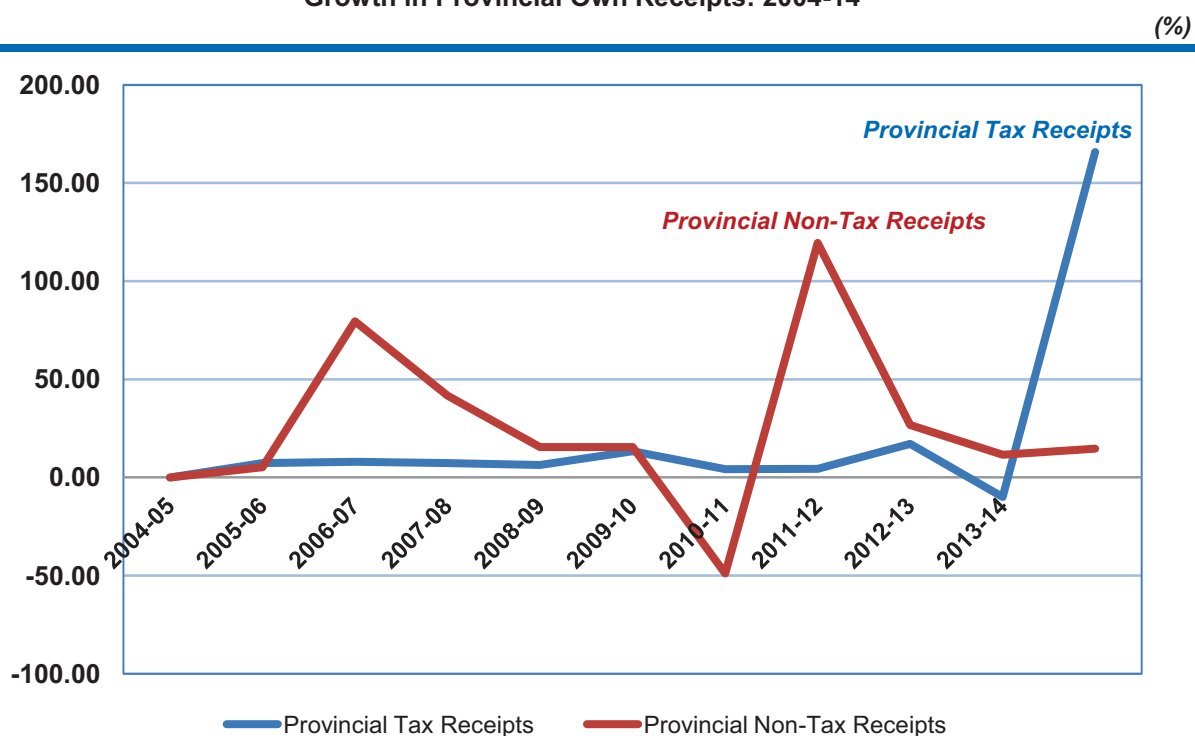


Source: Provincial Accounts, Finance Department, Balochistan

PROVINCIAL OWN RECEIPTS:

Provincial own receipts have grown at an annual average rate of 22%. However, the trend is inexplicably erratic. Growth was recorded at 6% in 2004-05, 58% in 2005-06 and 18% in 2006-07. Further, receipts grew at 15% in 2008-09 and declined by 34% the next year. Own Revenues grew by 68% in 2010-11, along with post-7th NFC induced growth in federal receipts; however, there is no understandable reason for provincial Own Revenues to increase by the same percentage. In subsequent years though, growth declined to 24% and 6%, respectively, in the following two years, and rose by 49% in 2013-14 (Chart 5).

Chart 5
Growth in Provincial Own Receipts: 2004-14



Source: Provincial Accounts, Finance Department, Balochistan

Provincial Own Tax and Non-Tax Receipts have also shown an erratic trend. Growth averaged 7% over 2004-08, was recorded at 13% in 2008-09, was about 4% during 2009-11, and escalated by 165% in 2013-14. Over 70% of Provincial Tax Receipts accrues from Motor Vehicles Tax, Provincial Excise and Stamp Duty, accounting for – average for 2004-14 – 29%, 27% and 15% respectively (Table 2). Volatility in component taxes of Provincial Own Tax Receipts is shown in Charts 6.1 to 6.6.

Table 2
Growth and Share in Provincial Tax Receipts-Major Heads: 2004-14

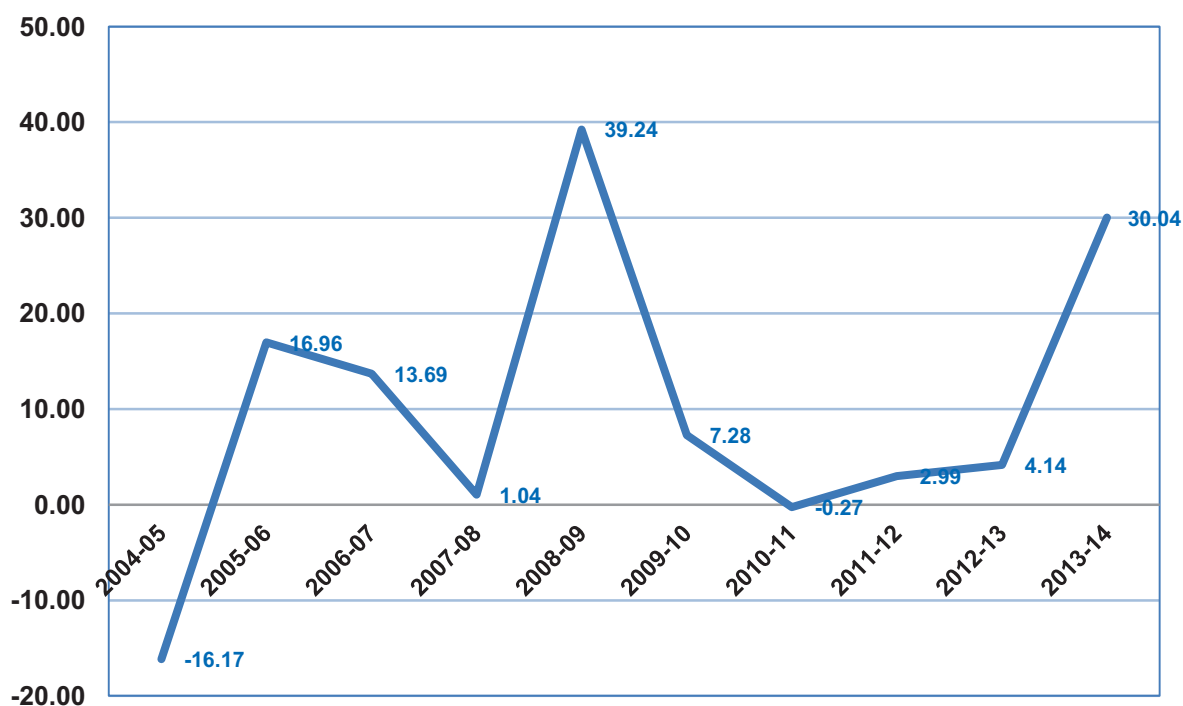
(%)

Fiscal Year	Motor Vehicles Tax		Provincial Excise		Stamp Duty	
	Growth(%)	Share (%)	Growth(%)	Share (%)	Growth(%)	Share (%)
2003-04	-	32.06	-	30.31	-	14.37
2004-05	-16.17	25.05	4.65	29.57	38.81	18.59
2005-06	16.96	27.12	-0.17	27.32	14.60	19.72
2006-07	13.69	28.74	-3.44	24.59	8.57	19.95
2007-08	1.04	27.32	3.68	23.99	17.90	22.14
2008-09	39.24	33.59	29.78	27.48	-27.71	14.13
2009-10	7.28	34.55	7.98	28.46	13.33	15.35
2010-11	-0.27	33.02	14.23	31.15	-16.66	12.26
2011-12	2.99	29.06	11.08	29.57	17.88	12.35
2012-13	4.14	33.63	1.23	33.26	3.51	14.20
2013-14	30.04	15.96	-7.07	11.28	21.66	6.31
Average	9.89	29.10	6.20	27.00	9.19	15.40

Source: Bureau of Statistics, Government of Balochistan

Chart 6.1
Growth in Motor Vehicle Tax: 2004-14

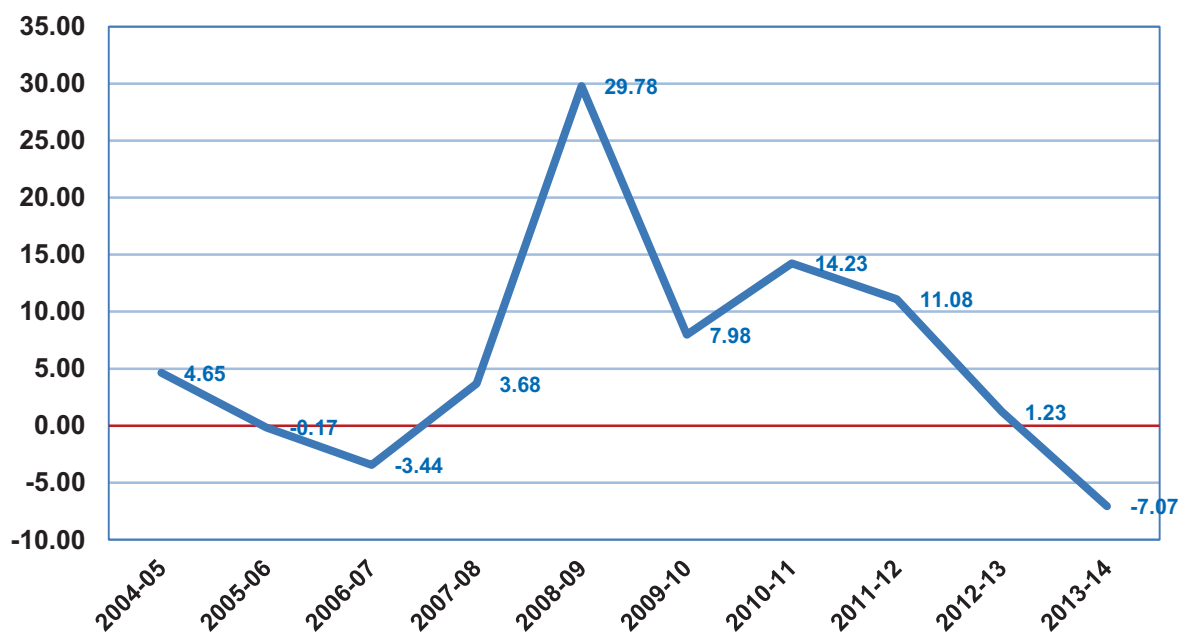
(%)



Source: Bureau of Statistics, Government of Balochistan

Chart 6.2
Growth in Provincial Excise: 2004-14

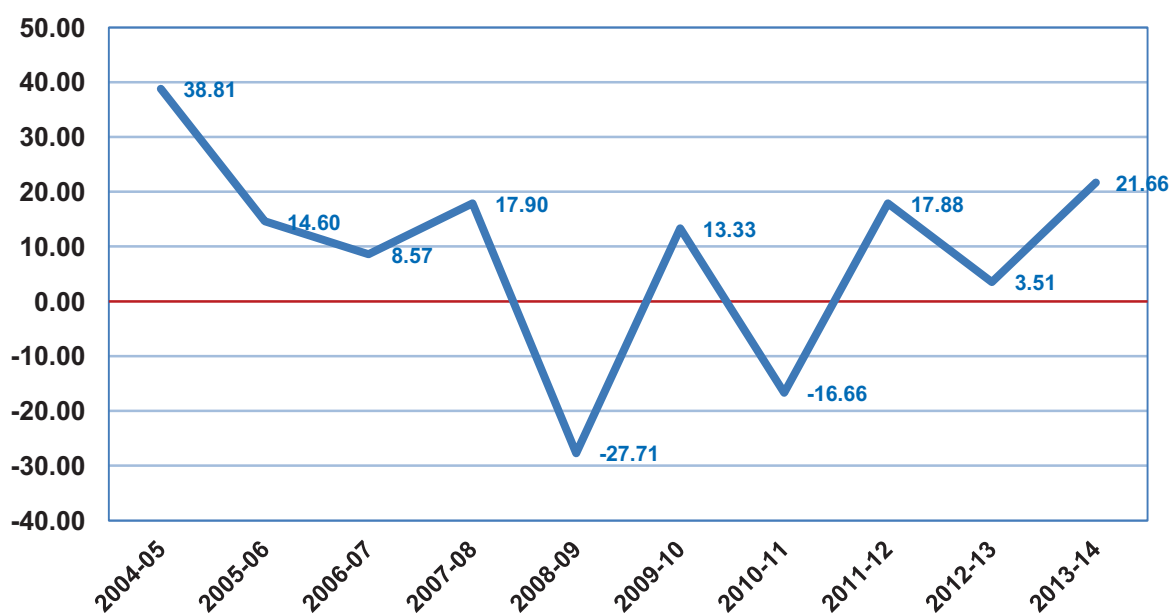
(%)



Source: Bureau of Statistics, Government of Balochistan

Chart 6.3
Growth in Stamp Duty: 2004-14

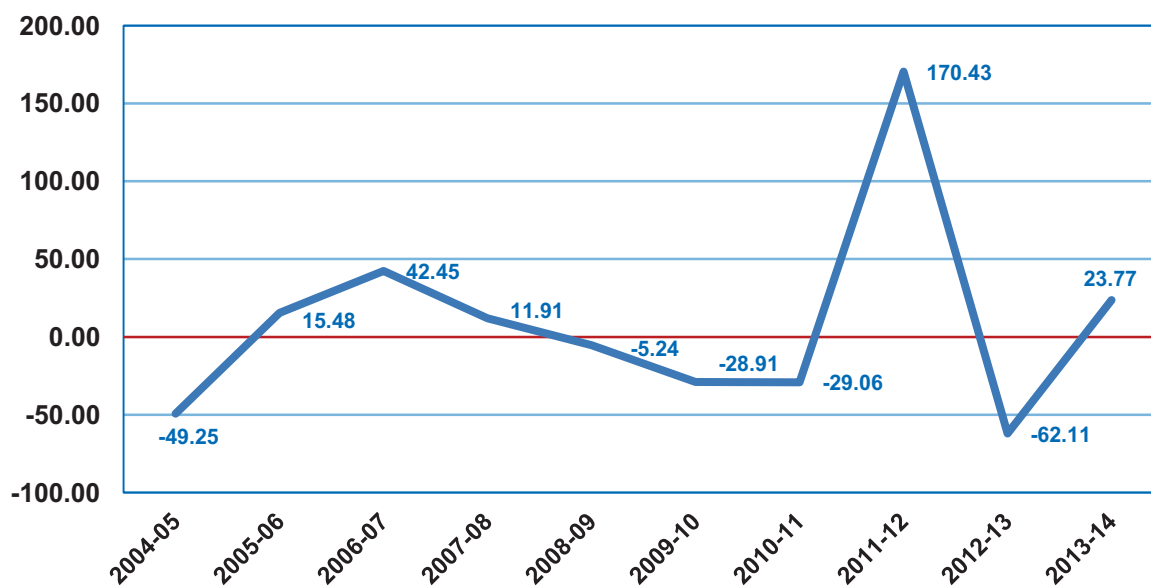
(%)



Source: Bureau of Statistics, Government of Balochistan

Chart 6.4
Growth in Land Revenue: 2004-14

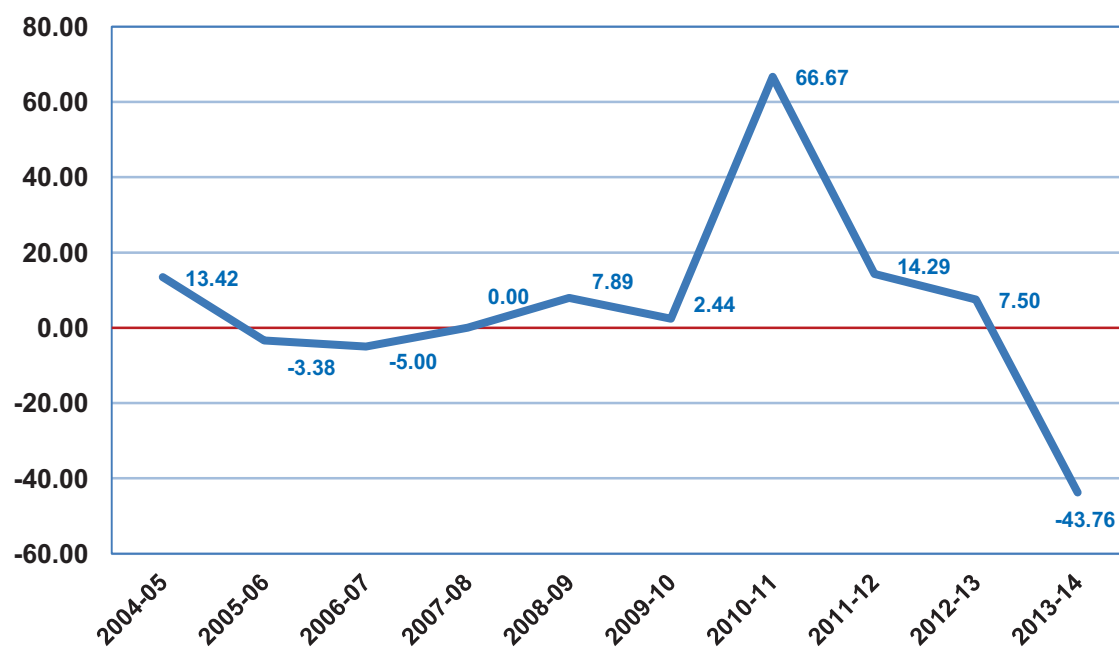
(%)



Source: Bureau of Statistics, Government of Balochistan

Chart 6.5
Growth in Property Tax: 2004-14

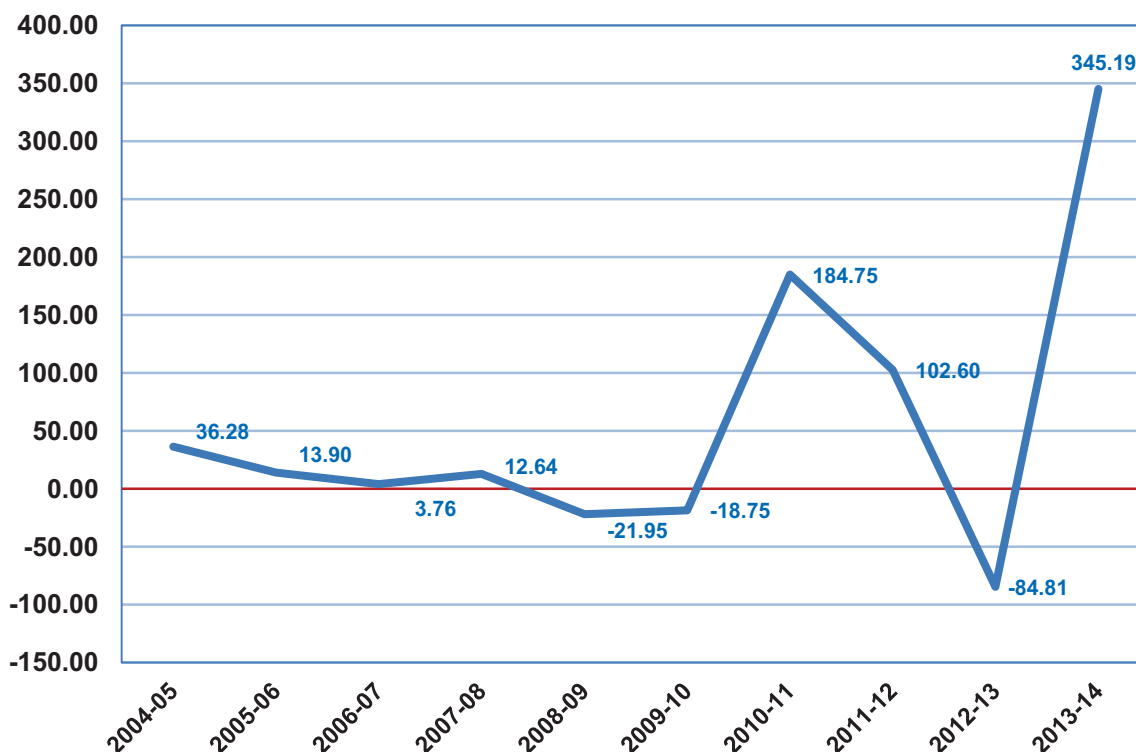
(%)



Source: Bureau of Statistics, Government of Balochistan

Chart 6.6
Growth in Transfer of Property Tax: 2004-14

(%)



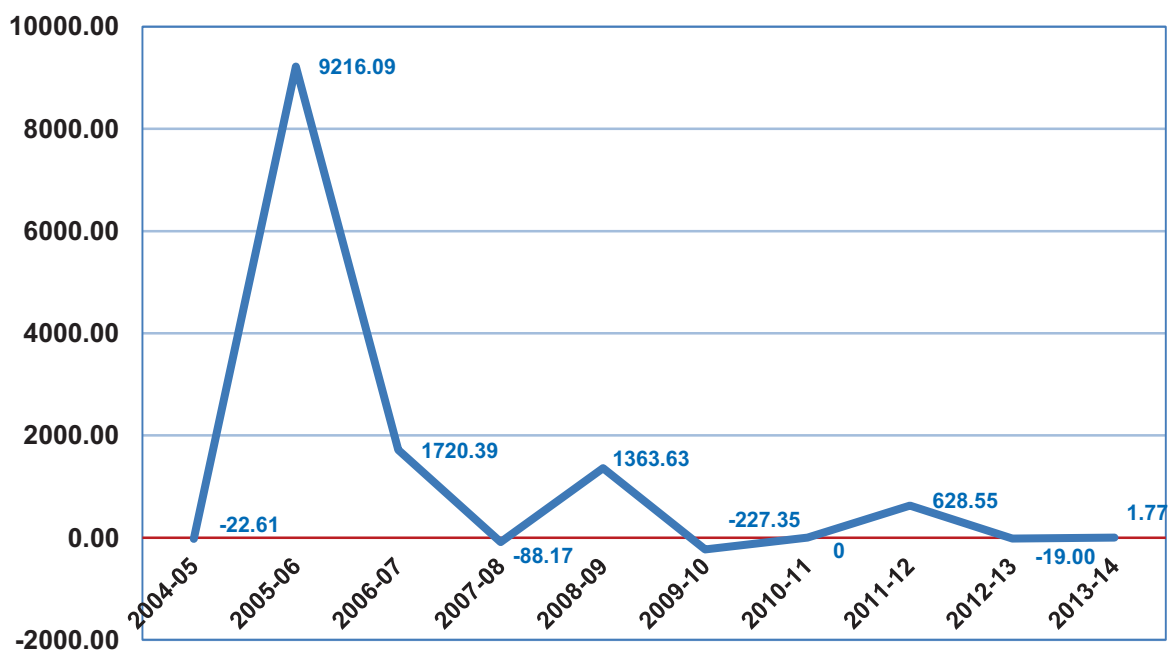
Source: Bureau of Statistics, Government of Balochistan

Non-Tax receipts

Balochistan's main reliance for Own Revenues is on Non-Tax Receipts, which – on average over 2004-14 – accounts for 64% of total Own Revenues, but also shows erratic trends. Growth in Provincial Own Non-Tax Receipts was recorded at 5% in 2004-05, rose to 80% in 2005-06, declined to 42% in 2006-07 and further to 15% during 2007-09. There was negative 49% growth in 2009-10, 120% growth in 2010-11, followed by 27% growth in 2011-12 and 12% and 15% growth in 2012-13 and 2013-14, respectively. Major Non-Tax Revenue head in terms of share and growth are Interest, Agriculture, Development Surcharge and Royalties, Industries, and Jails. Volatility in major component taxes of Provincial Own Non-Tax Receipts is shown in Charts 7.1 to 7.4.

Chart 7.1
Growth in Non-Tax Revenue (Interest): 2004-14

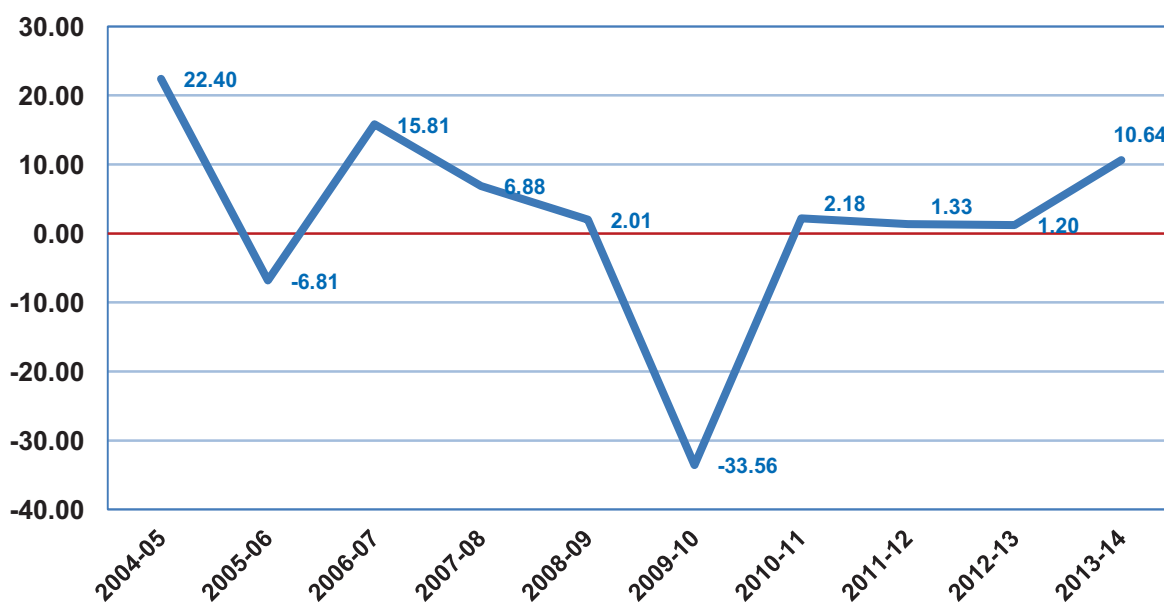
(%)



Source: Bureau of Statistics, Government of Balochistan

Chart 7.2
Growth in Non-Tax Receipt (Agriculture): 2004-14

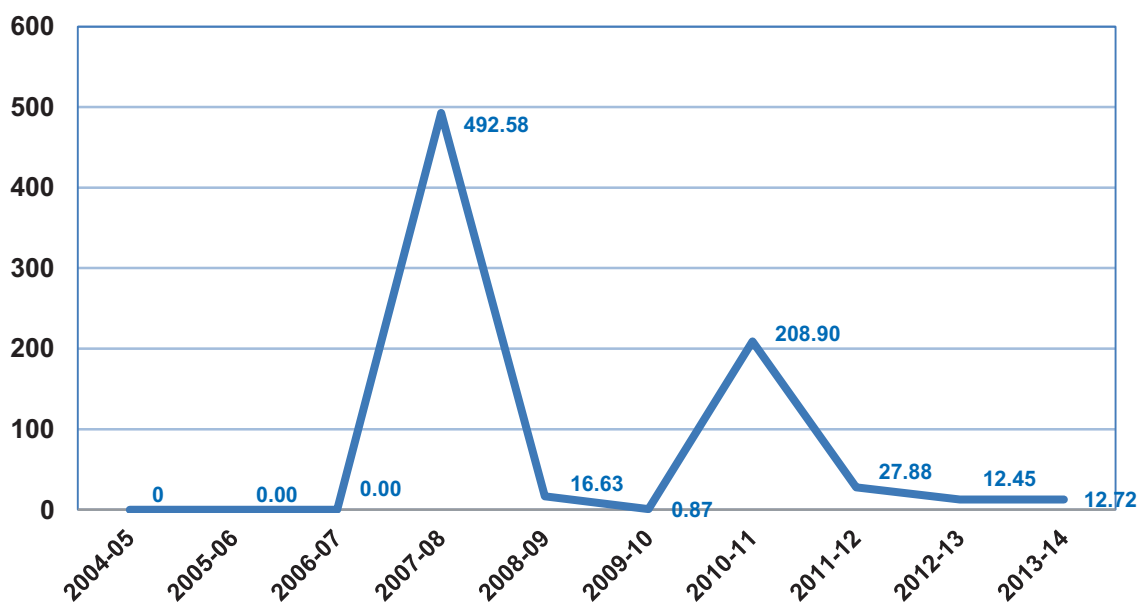
(%)



Source: Bureau of Statistics, Government of Balochistan

Chart 7.3
Growth in Non-Tax Receipts (Development Surcharge and Royalties): 2004-14

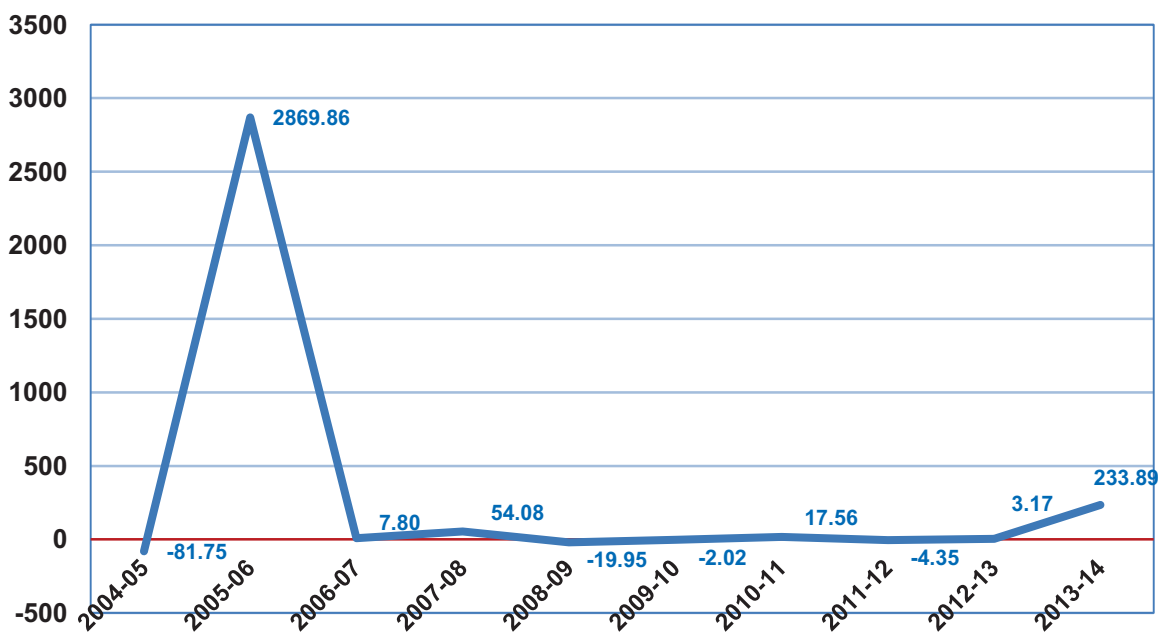
(%)



Source: Bureau of Statistics, Government of Balochistan

Chart 7.4
Growth in Non-Tax Receipts (Industries): 2004-14

(%)



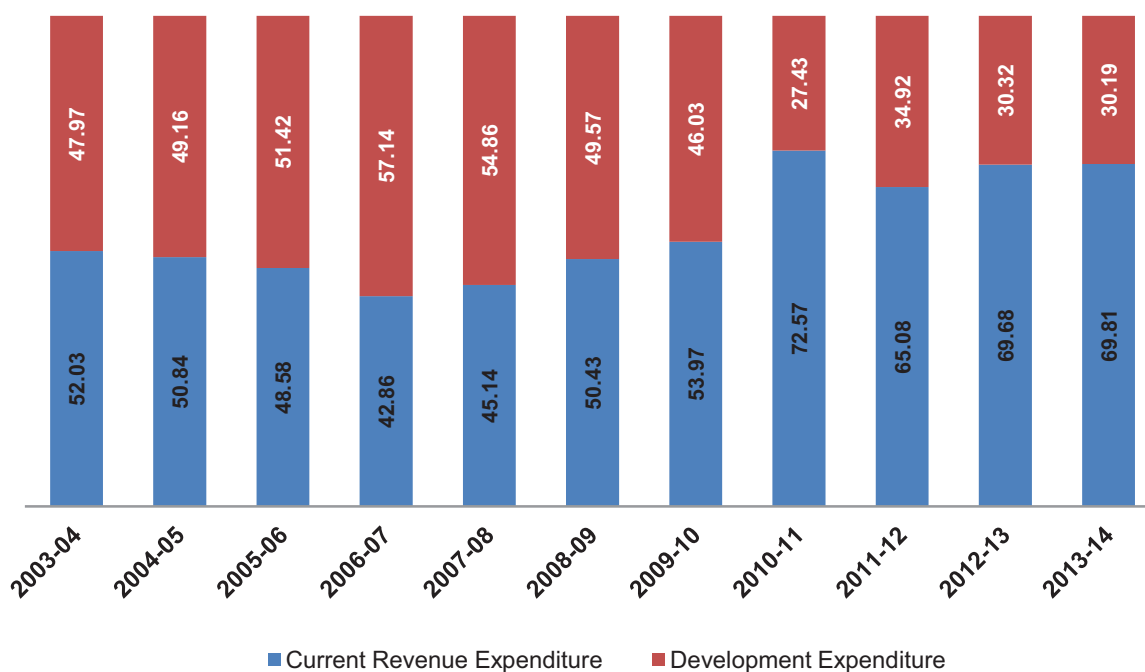
Source: Bureau of Statistics, Government of Balochistan

EXPENDITURES:

Expenditures comprise of Development and Current Expenditures. Over the decade, the share of Current Expenditure has averaged 56%, varying between 42% and 54% during 2004-10. Post-7th NFC, the share of Current Expenditure has averaged 68%. Development Expenditure share has averaged 44%, varying between 46% and 57% during 2004-10, with the post-NFC share declining to an average of 31% (Chart 8).

Chart 8
Composition of Expenditure: 2004-14

(%)

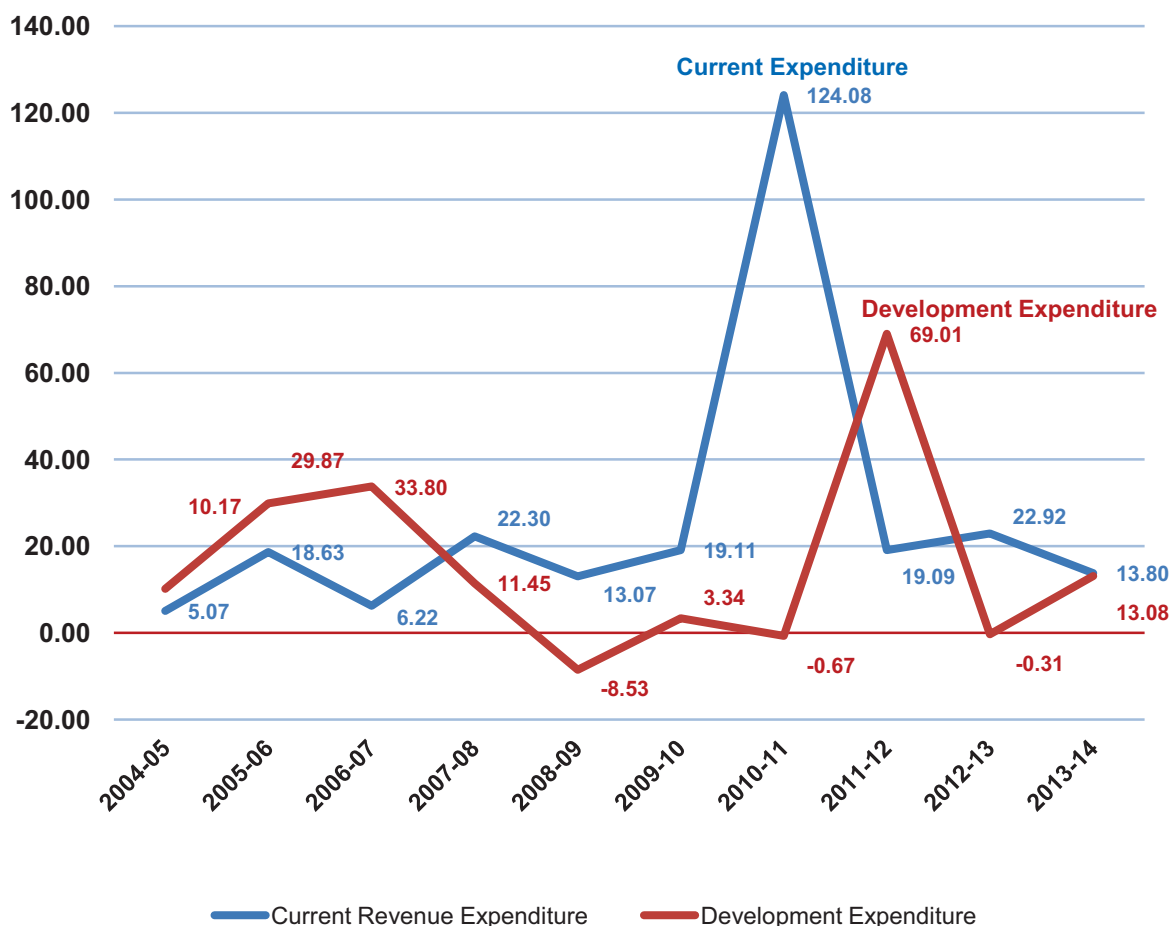


Source: Social Policy and Development Centre, Karachi

Following the 7th NFC Award, Current Expenditure grew by 124% and its share rose to 73% in 2010-11. Post-7th NFC, growth in Current Expenditure is the lowest at 14% in 2013-14. Post 7th NFC, Development Expenditure declined by one percent and its share dropped to 27% in 2010-11. Post-7th NFC, growth in Current Expenditure is the lowest at 14% in 2013-14% (Chart 9).

Chart 9
Growth in Expenditure: 2004-14

(%)

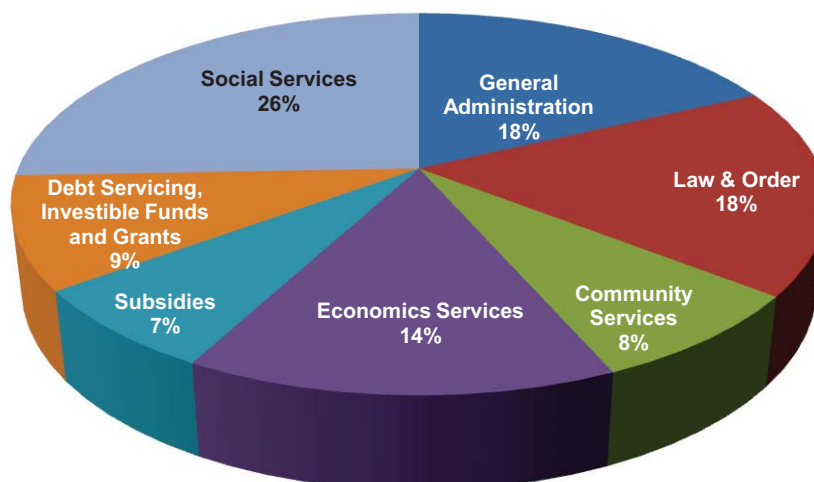


Source: Social Policy and Development Centre, Karachi

CURRENT EXPENDITURE

The main three components of Current Expenditure are Social Services, General Administration and Law and Order, with their respective shares averaging 23%, 18% and 18%, respectively, and with annual average growth recorded at 59%, 27% and 3%, respectively (Chart 10 and Table 3). In terms of annual average growth, the major sectors are Social Services, Community Services, and Economic Services, with growth averaging 59%, 34% and 32%, respectively. Education and health are two major components of Social Services and together account for nearly 80% of Social Service expenditure (Chart 11).

Chart 10
Composition of Current Expenditure: 2004-14



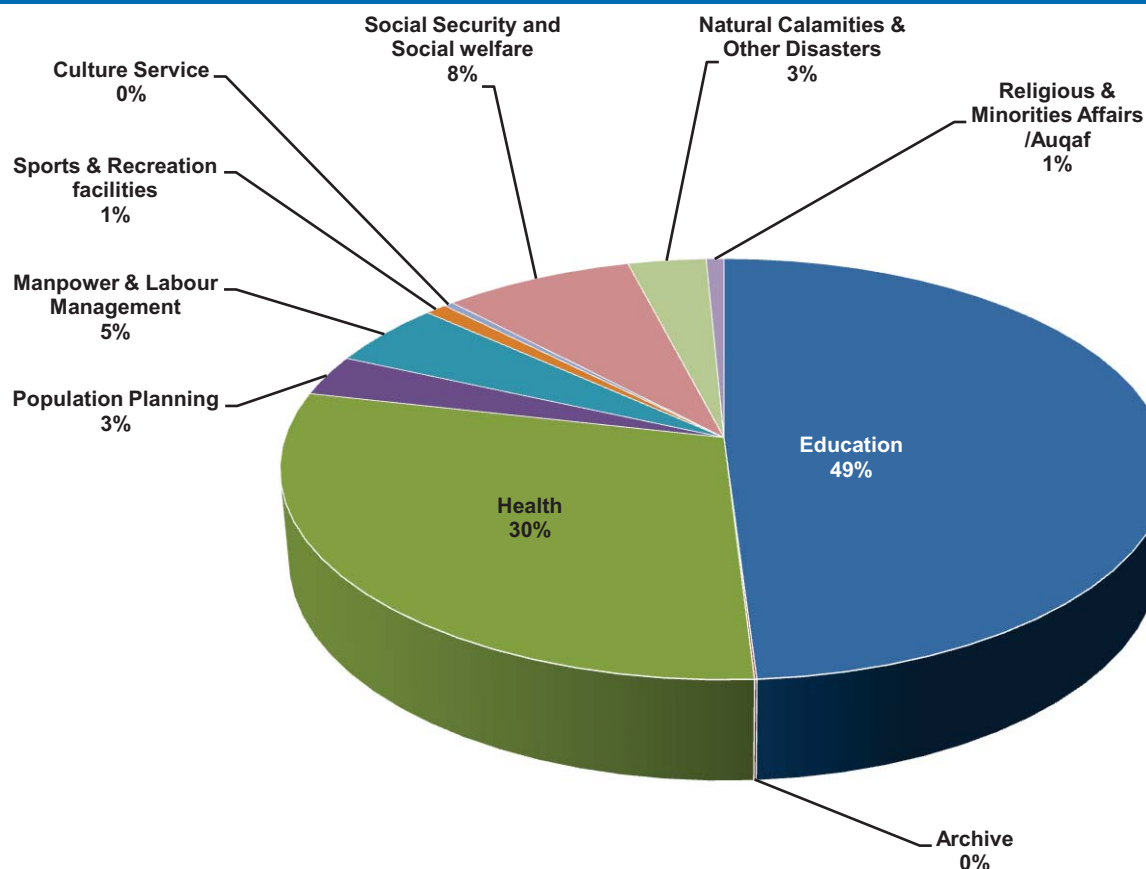
Source: Social Policy and Development Centre, Karachi

Table 3
Growth in Current Expenditure: 2004-14

Heads											(%)
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Average Growth (%)
Current Expenditure	5.07	18.63	6.22	22.30	13.07	19.11	124.08	19.09	22.92	13.80	26.43
General Administration	-1.98	55.18	6.17	29.98	24.14	28.52	57.40	25.23	53.29	-5.11	27.28
Law & Order	2.73	20.90	4.49	11.41	25.31	5.05	-99.91	16.28	19.52	22.16	2.79
Community Services	9.88	5.47	28.31	-28.73	118.27	3.72	144.38	24.63	13.28	22.82	34.20
Economics Services	8.42	12.47	13.12	26.04	9.95	15.57	99.85	70.63	42.42	23.18	32.17
Subsidies	31.81	-2.67	-6.77	14.38	-1.01	9.62	-10.56	29.46	-29.50	0.00	3.48
Debt Servicing, Investible Funds & Grants	-10.48	18.84	0.27	57.48	-39.72	70.07	11.73	-36.01	-30.15	-26.59	1.55
Social Services	5.53	16.68	1.17	24.02	30.62	10.83	447.66	10.89	22.88	16.98	58.73

Source: Social Policy and Development Centre, Karachi

Chart 11
Composition of Current Expenditure: 2004-14



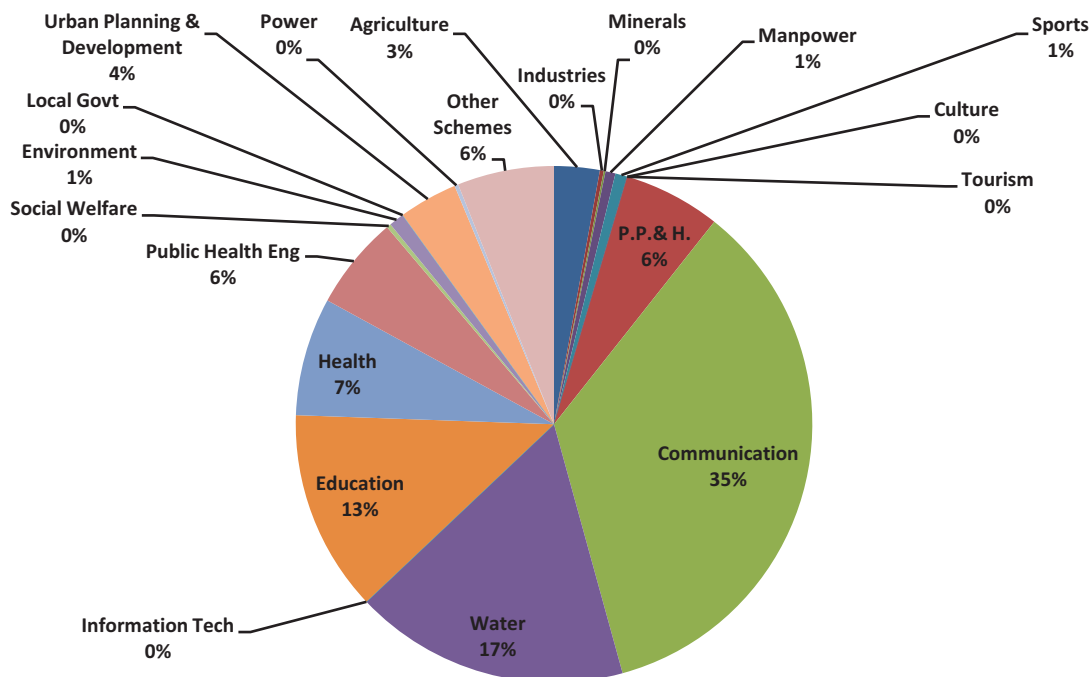
Source: Social Policy and Development Centre, Karachi

DEVELOPMENT EXPENDITURE:

Development expenditure is an important component of the budget and determines the direction in which the economy is intended to move. A review of the composition of the provincial PSDP for three years – 2003-04, 2010-11 and 2014-15 – highlights the changing policy priorities (Charts 12-14).

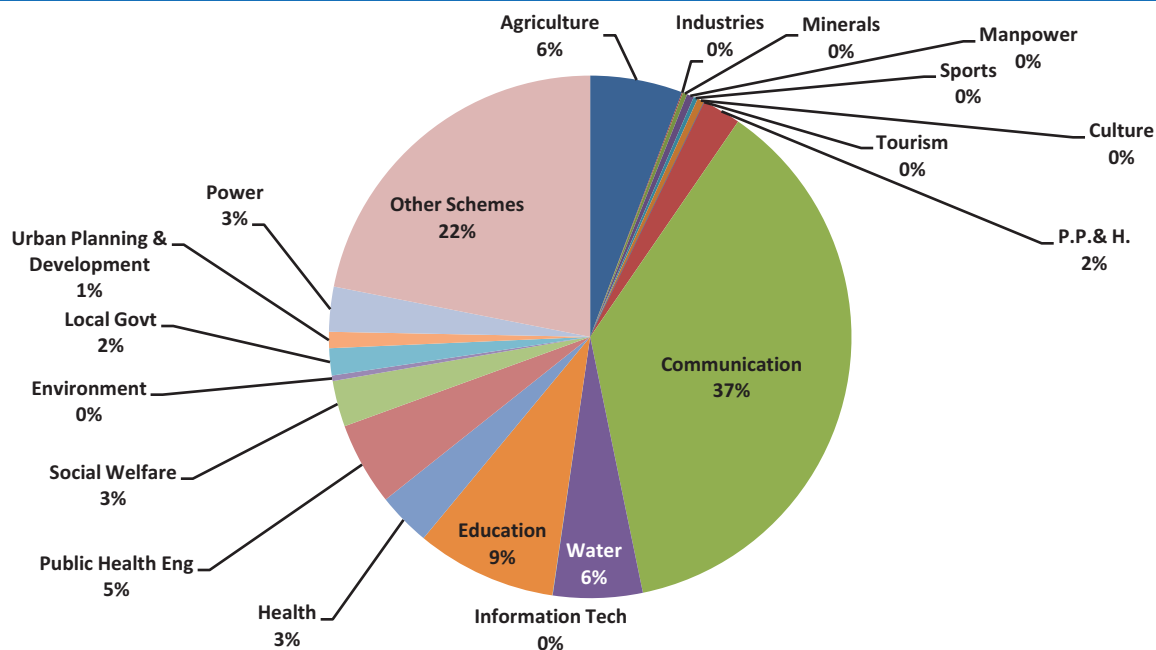
The single largest allocation of 35% in 2003-04 was for Communications (i.e., roads), which increased to 37% in 2010-11, following the 7th NFC. This share has been brought down to 20% in 2014-15. The reverse is true for Education allocations. The sector received 13% of total outlay in 2004-05, which declined to 9% in 2010-11 and which has been enhanced to 23% in 2014-15. The shift in Communications and Education allocations is indicative of changing policy priorities.

Chart 12
Sector Wise Allocation of PSDP: 2003-04



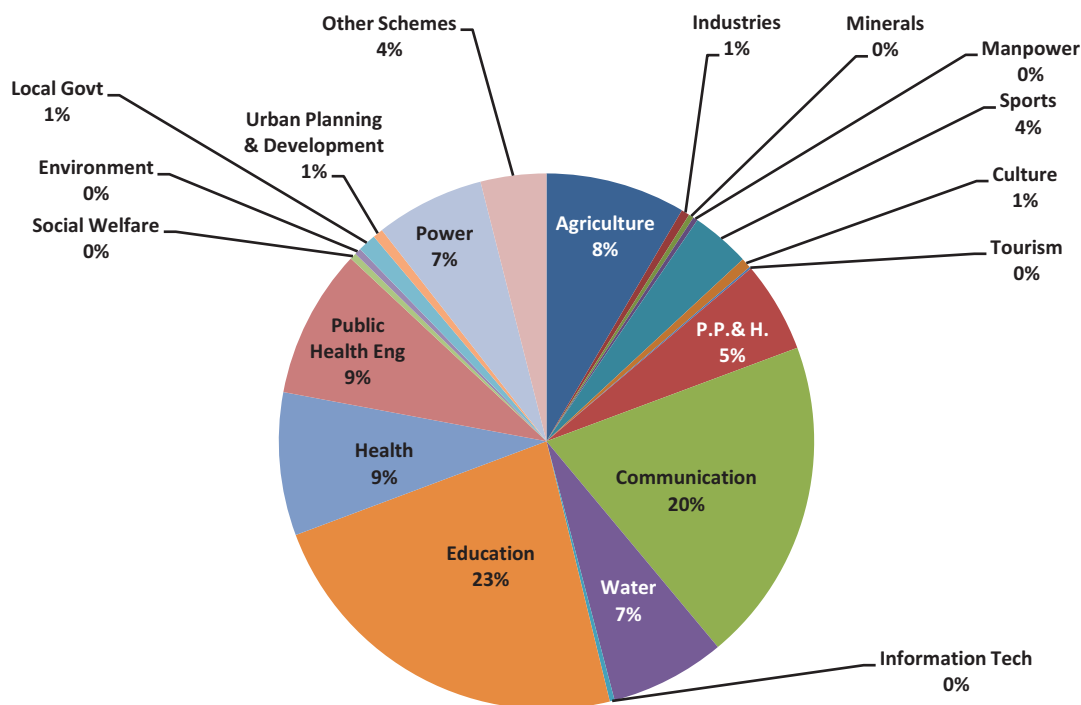
Source: Provincial Budget

Chart 13
Sector Wise Allocation of PSDP: 2010-11



Source: Provincial Budget

Chart 14
Sector Wise Allocation of PSDP: 2014-15



Source: Provincial Budget

Other important sectors in 2003-04 were Water (17%), Education (13%) and Health (7%). Allocations for these sectors declined to 6% for Water, 9% for Education and 3% for Health in 2010-11 and the second largest allocation was made in the Other Schemes head. In 2014-15, allocations for these sectors increased marginally for Water (7%) and Health (9%), but substantially for Education (23%). Major increases in 2014-15 over 2010-11 have occurred in Power (3% to 7%), Agriculture (6% to 8%), Physical Planning & Housing (2% to 5%), Public Health Engineering (5% to 9%), and Sports (less than one percent to 4%). The share of Other Schemes dropped from 22% to 4%.

The changes indicate varying policy priorities. In 2010-11, there appears to be greater stress on 'hardware' development, i.e., Communications and a host of small schemes under the head Other Schemes. In 2014-15, there appears a clear shift towards social development in general and human development in particular. That allocations for Other Schemes have been brought down from 22% to 4% is indicative of greater focus in developmental directions.

DEBT PROFILE:

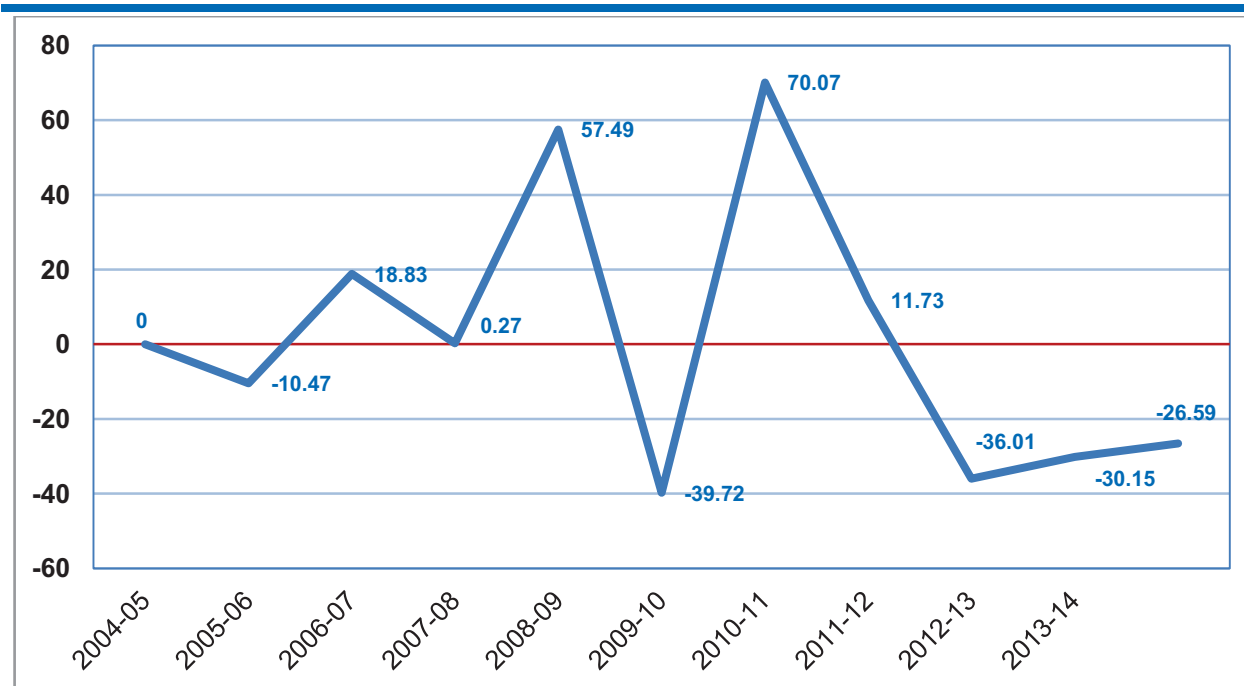
Balochistan's debt service obligation is characterized by the same erratic pattern, although there a definite declining trend. Debt service payments grew from Rs. 2,642 million in 2003-04 to Rs. 5,084 million in 2010-11 and, thenceforth, began to decline to Rs. 1,668 million in 2013-14. The decline is on account of the acquisition of Balochistan's debt by the federal government and absence of contracting of new loans by the provincial government (Table 4 and Chart 15).

Fiscal year	Debt Servicing	Own Tax Revenues	Federal Transfers	Total Revenue	Share of Debt Servicing to		
					Own Tax Revenue (%)	Federal Transfers (%)	Total Revenue (%)
2003-04	2,641.80	1,448.30	22,244.90	23,693.10	182.41	11.88	11.15
2004-05	2,365.10	1,538.80	27,510.50	29,048.80	153.70	8.60	8.14
Growth (%)	-10.47	6.25	23.67	22.60	-	-	-
2005-06	2,810.50	2,434.10	29,773.90	32,207.80	115.46	9.44	8.73
Growth (%)	18.83	58.18	8.23	10.87	-	-	-
2006-07	2,818.10	2,860.00	40,024.10	42,884.20	98.53	7.04	6.57
Growth (%)	0.27	17.50	34.43	33.15	-	-	-
2007-08	4,438.10	3,220.80	43,160.70	46,381.50	137.79	10.28	9.57
Growth (%)	57.49	12.62	7.84	8.16	-	-	-
2008-09	2,675.50	3,697.60	52,385.90	56,083.49	72.36	5.11	4.77
Growth (%)	-39.72	14.80	21.37	20.92	-	-	-
2009-10	4,550.20	2,454.00	66,730.70	69,184.33	185.42	6.82	6.58
Growth (%)	70.07	-33.63	66,730.70	69,184.33	-	-	-
2010-11	5,083.90	4,112.70	112,932.70	117,221.86	123.61	4.50	4.34
Growth (%)	11.73	67.59	69.24	69.43	-	-	-
2011-12	3,253.30	5,101.10	125,183.80	130,284.83	63.78	2.60	2.50
Growth (%)	-36.01	24.03	10.85	11.14	-	-	-
2012-13	2,272.50	5,397.90	144,467.50	148,932.35	42.10	1.57	1.53
Growth (%)	-30.15	5.82	15.40	14.31	-	-	-
2013-14	1,668.22	8,025.72	152,684.19	160,709.91	20.79	1.09	1.04
Growth (%)	-26.59	48.68	5.69	7.91	-	-	-
Average	3,147.21	3,678.56	80,365.51	84,182.46	108.72	6.27	5.90

Source: Provincial Budgets, Finance Department (various issues)

Chart 15
Growth in Debt Servicing: 2004-14

(%)



Source: Provincial Budget

In terms of debt service ratios, the share of debt servicing as a percentage of Provincial Own Revenues has declined from 182% in 2003-04 to 21% in 2012-13 and the share of debt servicing as a percentage of total Revenues has declined from 11% to one percent over the same period.



ANNEXURE

**Table A-1
Federal Transfers**

(Rs. in Millions)

Heads	Federal Transfers (A+B+C)	A-Divisible Pool Transfers	Share (%)	B-Straight Transfers	Share (%)	C-Grants/GDS Arrears	Share (%)
2003-04	22,244.90	9,018.50	40.54	7,225.10	32.48	6,001.30	26.98
2004-05	27,510.50	11,445.20	41.60	9,150.00	33.26	6,915.30	25.14
Growth (%)	23.67	26.91	-	26.64	-	15.23	-
2005-06	29,773.90	12,499.50	41.98	9,179.30	30.83	8,095.10	27.19
Growth (%)	8.23	9.21	-	0.32	-	17.06	-
2006-07	40,024.10	14,380.00	35.93	13,436.90	33.57	12,207.20	30.50
Growth (%)	34.43	15.04	-	46.38	-	50.80	-
2007-08	43,160.70	20,398.90	47.26	10,485.30	24.29	12,276.50	28.44
Growth (%)	7.84	41.86	-	-21.97	-	0.57	-
2008-09	52,385.90	25,290.20	48.28	14,474.50	27.63	12,621.20	24.09
Growth (%)	21.37	23.98	-	38.05	-	2.81	-
2009-10	66,730.30	29,633.00	44.41	12,697.30	19.03	24,400.00	36.57
Growth (%)	27.38	17.17	-	-12.28	-	93.33	-
2010-11	112,932.70	83,121.20	73.60	16,580.30	14.68	13,231.20	11.72
Growth (%)	69.24	180.50	-	30.58	-	-45.77	-
2011-12	125,183.80	94,963.20	75.86	17,393.20	13.89	12,827.40	10.25
Growth (%)	10.85	14.25	-	4.90	-	-3.05	-
2012-13	144,467.50	114,206.30	79.05	17,242.80	11.94	13,018.40	9.01
Growth (%)	15.40	20.26	-	-0.86	-	1.49	-
2013-14	152,684.19	123,274.18	80.74	14,480.10	9.48	14,929.90	9.78
Growth (%)	5.68	7.93	-	-16.02	-	14.68	-

Source: Provincial Accounts, Finance Department, Balochistan

Table A-2
Straight Transfers

Rs. in Millions															
Heads	Total	Federal Excise on Natural Gas	Share (%)	Federal Excise (VAT)	Share (%)	Royalty on Natural Gas	Share (%)	Royalty on Crude Oil	Share (%)	Gas Development Surcharge	Share (%)	GST Provincial	Share (%)	Previous Years Arrears	Share (%)
2008-09	14,474.50	1,246.60	8.61	-	-	7,248.20	50.08	-	-	5,476.00	37.83	276.40	1.91	227.30	1.57
Growth (%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2009-10	12,697.30	1,315.30	10.36	-	-	3,875.60	30.52	3.80	-	6,173.00	48.62	301.70	2.38	1,027.80	8.09
Growth (%)	-12.28	5.51	-	-	-	-46.53	-	-	-	12.73	-	9.15	-	352.18	-
2010-11	16,580.30	2,169.70	13.09	2,591.80	15.63	4,457.50	26.88	3.80	-	6,456.20	38.94	628.20	3.79	273.10	1.65
Growth (%)	30.58	64.96	-	-	-	15.01	-	0.00	-	4.59	-	108.22	-	-73.43	-
2011-12	17,393.20	2,497.00	14.36	2,661.80	15.30	5,594.30	32.16	0.40	-	4,970.60	28.58	1,001.10	5.76	668.00	3.84
Growth (%)	4.90	15.09	-	2.70	-	25.50	-	-89.47	-	-23.01	-	59.36	-	144.60	-
2012-13	17,242.80	2,057.90	11.93	-	-	5,189.90	30.10	1.40	-	4,498.00	26.09	1,534.00	8.90	3,961.70	22.98
Growth (%)	-0.86	-17.59	-	-	-	-7.23	-	250.00	-	-9.51	-	53.23	-	493.07	-
2013-14	14,480.10	2,326.52	16.07	-	-	6,173.32	42.63	2.96	-	5,644.43	38.98	-	-	332.88	2.30
Growth (%)	-16.02	13.05	-	-	-	18.95	-	111.21	-	25.49	-	-	-	-91.60	-

Source: Provincial Accounts

Table A-3
Gas Development Surcharge

Rs in Millions

Fiscal year	Gas Development Surcharge	Growth Rate (%)
2004-05	3,616.90	-
2005-06	5,313.50	46.91
2006-07	7,151.40	34.59
2007-08	4,661.60	-34.82
2008-09	5,476.00	17.47
2009-10	6,173.00	12.73
2010-11	6,456.10	4.59
2011-12	4,970.50	-23.01
2012-13	4,498.00	-9.51
2013-14	5,644.50	25.49

Source: Provincial Budget

Table A-4
Provincial Own Receipts

Rs. in Millions

Fiscal Year	Provincial Tax Receipts	Growth (%)	Provincial Non-Tax Receipts	Growth (%)	Total Receipts	Growth (%)
2003-04	709.30	-	739.00	-	1,448.30	-
Share (%)	48.97	-	51.03	-	-	-
2004-05	761.00	7.29	777.80	5.25	1,538.80	6.25
Share (%)	49.45	-	50.55	-	-	-
2005-06	822.04	8.02	1,396.50	79.54	2,434.10	58.18
Share (%)	33.77	-	57.37	-	-	-
2006-07	882.10	7.31	1,977.90	41.63	2,860.00	17.50
Share (%)	30.84	-	69.16	-	-	-
2007-08	937.40	6.27	2,283.50	15.45	3,220.80	12.62
Share (%)	29.10	-	70.90	-	-	-
2008-09	1,061.90	13.28	2,635.70	15.42	3,697.60	14.80
Share (%)	28.72	-	71.28	-	-	-
2009-10	1,107.20	4.27	1,346.80	-48.90	2,454.00	-33.63
Share (%)	45.12	-	54.88	-	-	-
2010-11	1,155.60	4.37	2,957.00	119.56	4,112.70	67.59
Share (%)	28.10	-	71.90	-	-	-
2011-12	1,352.30	17.02	3,748.80	26.78	5,101.10	24.03
Share (%)	26.51	-	73.49	-	-	-
2012-13	1,216.90	-10.01	4,181.00	11.53	5,397.90	5.82
Share (%)	22.54	-	77.46	-	-	-
2013-14	3,234.08	165.76	4,791.64	14.61	8,025.72	48.68
Share (%)	40.30	-	59.70	-	-	-
Average Share (%)	34.86	-	64.34	-	-	-
Average Growth (%)	-	22.36	-	28.09	-	22.18

Source: Provincial Accounts, Finance Department, Balochistan

Table A-5
Provincial Own Tax Receipts

Provincial Tax Receipts	Rs. in Millions														Average Growth (%)	Average Share (%)										
	2003-04	2004-05	Growth (%)	2005-06	Growth (%)	2006-07	Growth (%)	2007-08	Growth (%)	2008-09	Growth (%)	2009-10	Growth (%)	2010-11			Growth (%)	2011-12	Growth (%)	2012-13	Growth (%)	2013-14	Growth (%)			
Agriculture Tax	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	-
Share (%)	0.00	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.02	-	0.02	-	0.02	-	0.01
Property Tax	36.50	41.40	13.42	40.00	-3.38	38.00	-5.00	38.00	0.00	41.00	7.89	42.00	2.44	70.00	66.67	80.00	14.29	86.00	7.50	48.37	-43.76	48.37	-43.76	48.37	6.01	-
Share (%)	5.15	5.44	-	4.86	-	4.30	-	4.05	-	3.86	-	3.79	-	6.06	-	5.92	-	1.45	-	1.49	-	1.49	-	1.49	-	4.22
Transfer of Property Tax	11.30	15.40	36.28	17.54	13.90	18.20	3.76	20.50	12.64	16.00	-21.95	13.00	-18.75	37.02	184.75	75.00	102.60	11.39	-84.81	50.72	345.19	50.72	345.19	57.36	-	-
Share (%)	1.60	2.02	-	2.13	-	2.06	-	2.44	-	1.51	-	1.17	-	3.20	-	5.55	-	0.94	-	1.56	-	1.56	-	1.56	-	2.20
Land Revenue	89.60	45.47	-49.25	52.51	15.48	74.80	42.45	83.71	11.91	79.32	-5.24	56.39	-28.91	40.00	-29.06	108.17	170.43	40.99	-62.11	50.73	23.77	50.73	23.77	50.73	8.95	-
Share (%)	12.63	5.97	-	6.38	-	8.48	-	8.93	-	7.47	-	5.09	-	3.46	-	8.00	-	3.37	-	1.56	-	1.56	-	1.56	-	6.49
Capital Gain Tax	0.00	1.70	0.00	1.50	-11.76	1.00	-33.33	1.00	0.00	0.50	-50.00	0.60	20.00	0.80	33.33	0.80	0.00	0.80	0.00	3.00	275.00	3.00	275.00	23.32	-	-
Share (%)	-	0.22	-	0.18	-	0.11	-	0.10	-	0.05	-	0.05	-	0.07	-	0.06	-	0.07	-	0.09	-	0.09	-	0.09	-	0.09
Professional Tax	1.00	1.13	13.00	0.80	-29.20	0.85	6.25	0.85	0.00	0.90	5.88	0.95	5.56	2.25	136.84	2.50	11.11	2.70	8.00	2.29	-15.22	2.29	-15.22	2.29	14.22	-
Share (%)	0.14	0.14	-	0.09	-	0.09	-	0.09	-	0.08	-	0.09	-	0.19	-	0.18	-	0.22	-	0.07	-	0.07	-	0.07	-	0.13
Provincial Excise	215.00	225.00	4.65	224.62	-0.17	216.89	-3.44	224.87	3.68	291.84	29.78	315.14	7.98	360.00	14.23	399.90	11.08	404.80	1.23	376.20	-7.07	376.20	-7.07	376.20	6.20	-
Share (%)	30.31	29.56	-	27.31	-	24.58	-	24.00	-	27.48	-	28.46	-	31.15	-	29.57	-	33.26	-	11.63	-	11.63	-	11.63	-	27.03
Stamp Duty	101.90	141.45	38.81	162.10	14.60	176.00	8.57	207.50	17.90	150.00	-27.71	170.00	13.33	141.67	-16.66	167.00	17.88	172.86	3.51	210.30	21.66	210.30	21.66	21.66	9.19	-
Share (%)	14.36	18.58	-	19.71	-	19.95	-	22.13	-	14.13	-	15.35	-	12.26	-	12.35	-	14.20	-	6.50	-	6.50	-	6.50	-	15.41
Motor Vehicles Tax	227.40	190.63	-16.17	222.96	16.96	253.48	13.69	256.12	1.04	356.63	39.24	382.58	7.28	381.53	-0.27	392.93	2.99	409.20	4.14	532.11	30.04	532.11	30.04	532.11	9.89	-
Share (%)	32.06	25.04	-	27.11	-	28.73	-	27.32	-	33.59	-	34.55	-	33.02	-	29.06	-	33.63	-	16.45	-	16.45	-	16.45	-	29.14
Other Indirect Taxes	26.60	98.75	271.24	100.08	1.35	102.84	2.76	104.79	1.90	125.68	19.94	126.53	0.68	120.84	-4.50	126.05	4.31	88.18	-30.04	1,959.85	2,122.53	1,959.85	2,122.53	238.02	-	
Share (%)	3.75	12.97	-	12.16	-	11.65	-	11.17	-	11.84	-	11.43	-	10.46	-	9.32	-	7.25	-	60.59	-	60.59	-	60.59	-	14.78
Total	709.30	761.00	7.29	822.04	8.02	882.06	7.30	937.34	6.27	1,061.87	13.29	1,107.19	4.27	1,155.61	4.37	1,352.35	17.02	1,216.92	-10.01	3,334.02	173.97	3,334.02	173.97	3,334.02	23.18	-

Source: Bureau of Statistics, Government of Balochistan

Table A-6
Provincial Non-Tax Receipts

Rs. In Millions

Heads	2003-04	2004-05	Growth (%)	2005-06	Growth (%)	2006-07	Growth (%)	2007-08	Growth (%)	2008-09	Growth (%)	2009-10	Growth (%)	2010-11	Growth (%)	2011-12	Growth (%)	2012-13	Growth (%)	2013-14	Growth (%)	Average Growth (%)
Interest (Financial & Non-Financial Institutions)	0.10	0.08	-22.61	7.21	9216.09	131.25	1720.39	15.53	-88.17	227.35	1363.83	-	-227.35	-	0	628.55	628.55	509.10	-19.00	518.12	1.77	1257.33
Dividends	3.40	23.27	584.27	13.36	-42.57	28.12	110.49	28.01	-0.39	27.87	-0.51	32.01	14.86	5.85	-81.73	29.69	407.63	23.07	-22.30	27.51	19.26	98.90
Examination Fee	1.20	0.19	-84.39	0.45	140.19	2.92	549.78	2.65	-9.40	4.50	69.88	3.50	-22.22	3.50	0.00	3.00	-14.29	1.20	-60.00	2.90	141.67	71.12
Pension/Audit Fee	1.60	1.29	-19.20	2.19	69.40	2.50	13.93	3.22	29.14	4.84	50.06	3.57	-26.10	13.18	288.74	15.89	20.63	13.45	-15.38	11.43	-15.01	37.62
Weight and Measures	2.10	1.54	-26.44	2.36	52.76	1.91	-19.24	2.35	23.03	2.20	-6.31	2.20	0	3.20	45.65	3.50	9.37	3.85	10.00	6.50	68.83	15.77
Justice	18.10	22.33	23.35	21.31	-4.55	56.32	164.27	75.01	33.20	76.98	2.62	64.30	-16.47	67.52	5.00	112.12	66.06	114.02	1.69	120.82	5.97	28.11
Police	33.60	37.63	11.99	37.03	-1.59	75.67	104.35	105.57	39.51	86.58	-17.98	83.94	-3.06	136.99	63.20	146.08	6.64	138.88	-4.93	150.29	8.21	20.63
Jails	9.90	3.81	-61.57	0.15	-96.06	3.95	2534.00	0.33	-91.65	6.93	2000.91	13.34	92.46	11.48	-13.96	11.49	0.09	11.49	0.00	11.82	2.87	436.71
Civil Defence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00
Civil Works	49.50	33.02	-33.29	36.32	10.00	39.25	8.07	42.05	7.12	23.21	-44.79	19.60	-15.55	46.41	136.76	30.12	-35.11	24.06	-20.12	105.00	336.41	34.95
Urban Planning and Dev	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	3.00	2.23	-25.63	1.21	-45.99	30.00	2389.63	232.10
Public Health	25.60	25.00	-2.34	17.04	-31.84	26.90	57.88	20.00	-25.66	22.00	10.00	27.00	22.73	24.50	-9.26	25.50	4.08	30.00	17.65	21.40	-28.67	1.46
Education	9.90	12.15	22.78	9.10	-25.13	8.54	-6.21	9.46	10.88	8.76	-7.40	8.77	0.07	10.26	16.99	10.41	1.46	19.77	89.92	156.00	689.03	79.24
Health	23.50	28.42	20.95	37.85	33.16	47.11	24.47	45.04	-4.39	50.05	11.12	45.07	-9.96	51.35	13.95	45.30	-11.78	48.30	6.61	70.00	44.93	12.91
Manpower (Misc Dept)	0.20	4.62	2209	29.98	549.17	24.01	-19.92	19.88	-17.18	25.50	28.25	25.28	-0.86	31.00	22.63	31.59	1.89	45.76	44.88	-	-	281.80
Housing and PH-Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00
Social Welfare	-	1.81	1.81	0.15	-91.70	0.20	33.33	0.15	-25.00	0.20	33.33	0.23	15.00	0.25	8.70	0.40	60.00	1.00	150.00	1.20	20.00	20.55
Food	-	-	-	-	-	-	-	-	-	0.31	0.31	0.35	12.18	0.90	157.14	0.25	-72.22	0.50	100.00	2.80	460.00	65.74
Agriculture	122.00	149.32	22.40	139.15	-6.81	161.14	15.81	172.23	6.88	175.69	2.01	116.72	-33.56	119.27	2.18	120.86	1.33	122.31	1.20	135.32	10.64	2.21
Fisheries	2.40	4.01	67.08	6.17	53.87	30.45	393.44	4.03	-86.78	4.50	11.80	6.50	44.44	7.73	18.92	7.40	-4.24	9.56	29.15	12.00	25.52	55.32
Animal Husbandry	14.10	63.72	351.92	31.16	-51.10	33.06	6.08	35.24	6.62	34.90	-0.96	31.23	-10.53	40.45	29.52	38.50	-4.82	55.97	45.38	53.05	-5.22	36.69
Forest	5.20	14.74	183.50	14.02	-4.90	25.01	78.42	34.23	36.84	30.80	-10.04	30.33	-1.52	35.00	15.41	35.60	1.71	40.00	12.36	52.00	30.00	34.18
Irrigation	74.90	125.32	67.32	145.73	16.29	69.85	-52.07	61.21	-12.37	73.40	19.92	77.50	5.59	92.05	18.77	87.90	-4.51	87.90	0.00	87.90	0.00	5.89
Industries	2.00	0.37	-81.75	10.84	2869.86	11.69	7.90	18.00	54.08	14.41	-19.95	14.12	-2.02	16.60	17.56	15.88	-4.35	16.38	3.17	54.70	233.89	307.83
Stationery	1.00	6.53	553	6.63	1.53	6.50	-1.96	7.30	12.25	7.40	1.43	8.30	12.16	11.00	32.53	13.00	18.18	12.60	-3.08	10.16	-19.37	60.67
Mines and Minerals	-	-	-	180.00	180.00	353.26	96.26	7.24	-97.95	8.30	14.61	7.80	-6.02	9.30	19.23	10.00	7.53	20.00	100.00	39.81	99.06	41.27
Extra-Ordinary Receipt	-	-	-	215.5	215.50	806.30	274.15	900.00	11.62	483.11	-46.32	101.29	-79.03	320.00	215.92	10.00	-96.88	186.96	1769.59	-	-	226.46
Other Misc: Receipt	313.10	218.65	-30.16	648.3	196.49	22.63	-96.51	177.54	88.42	661.24	272.45	44.20	-93.32	105.56	138.84	23.53	-77.71	88.52	191.20	53.24	-22.30	116.34
Excise Duty	3.20	-	-3.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-0.32
Usher	21.30	-	-21.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-2.13
Board of Revenue (abana)	-	-	-	-	-	9.41	9.41	1.33	-85.91	-	-1.33	-	-	-	-	-	-	-	-	-	155.00	-7.78
Development Surcharge and Royalties	-	-	-	-	-	-	-	492.76	492.58	574.70	16.63	579.70	0.87	1790.70	208.90	2290.00	27.88	2575.18	12.45	2902.67	12.72	77.20
Total Non-Tax Receipt	731.90	777.82	5.41	1612.00	107.25	1977.932	22.70	2280.36	15.29	2635.72	15.58	1346.85	-48.90	2957.04	119.55	3748.79	26.77	4181.03	11.53	4,791.64	14.60	28.98

Source: Bureau of Statistics, Government of Balochistan

**Table A-7
Total Expenditure**

Rs. in Millions

Fiscal Year	Current Revenue Expenditure	Share (%)	Development Expenditure	Share (%)	Total Expenditure
2003-04	14,651.44	52.03	13,510.50	47.97	28,161.94
2004-05	15,394.67	50.84	14,883.90	49.16	30,278.57
Growth (%)	5.07	-	10.17	-	7.52
2005-06	18,261.93	48.58	19,330.30	51.42	37,592.23
Growth (%)	18.63	-	29.87	-	24.15
2006-07	19,397.55	42.86	25,864.80	57.14	45,262.35
Growth (%)	6.22	-	33.80	-	20.40
2007-08	23,722.91	45.14	28,825.80	54.86	52,548.71
Growth (%)	22.30	-	11.45	-	16.10
2008-09	26,823.98	50.43	26,366.70	49.57	53,190.68
Growth (%)	13.07	-	-8.53	-	1.22
2009-10	31,949.81	53.97	27,246.40	46.03	59,196.21
Growth (%)	19.11	-	3.34	-	11.29
2010-11	71,592.51	72.57	27,063.40	27.43	98,655.91
Growth (%)	124.08	-	-0.67	-	66.66
2011-12	85,261.01	65.08	45,741.10	34.92	131,002.11
Growth (%)	19.09	-	69.01	-	32.79
2012-13	104,805.88	69.68	45,600.60	30.32	150,406.48
Growth (%)	22.92	-	-0.31	-	14.81
2013-14	119,266.72	69.81	51,567.40	30.19	170,834.12
Growth (%)	13.80	-	13.08	-	13.58
Average Share (%)	-	56.45	-	43.55	-
Average Growth (%)	26.43	-	16.12	-	20.85

Source : SPDC Karachi

Table A-8
Current Expenditure

Provincial Tax Receipts	Current Expenditure													Rs. in Millions											
	2003-04	2004-05	Growth (%)	2005-06	Growth (%)	2006-07	Growth (%)	2007-08	Growth (%)	2008-09	Growth (%)	2009-10	Growth (%)	2010-11	Growth (%)	2011-12	Growth (%)	2012-13	Growth (%)	2013-14	Growth (%)	Average Growth (%)	Average Share (%)		
Current Expenditure	14651.44	15,394.67	5.07	18,261.93	18.63	19,397.55	6.22	23,722.91	22.30	26,823.98	13.07	31,948.81	19.11	71,592.15	124.08	85,261.01	19.09	104,805.88	22.92	119,266.72	13.80	-	-	26.43	
General Administration	2,158.96	2,116.22	-1.98	3,284.03	55.18	3,486.60	6.17	4,531.82	29.98	5,625.85	24.14	7,230.27	28.52	11,380.72	57.40	14,252.62	25.23	21,848.44	53.29	20,732.29	-5.11	-	-	27.28	
Share (%)	14.74	13.75	-	17.98	-	17.97	-	19.10	-	20.97	-	22.63	-	15.90	-	16.72	-	20.85	-	17.38	-	-	-	18.00	
Law & Order	3,060.03	3,145.92	2.73	3,803.50	20.90	3,974.12	4.49	4,427.70	11.41	5,548.45	25.31	5,828.41	5.05	10,951.39	-99.91	12,734.44	16.28	15,220.06	19.52	18,592.36	22.16	-	-	2.79	
Share (%)	20.89	20.44	-	20.83	-	20.49	-	18.86	-	20.88	-	18.24	-	15.30	-	14.94	-	14.52	-	15.59	-	-	-	18.23	
Community Services	1,035.42	1,137.72	9.88	1,199.94	5.47	1,539.59	28.31	1,097.29	-28.73	2,395.04	118.27	2,484.17	3.72	6,070.80	144.38	7,566.06	24.63	8,570.72	13.28	10,526.45	22.82	-	-	34.20	
Share (%)	7.07	7.39	-	6.57	-	7.94	-	4.63	-	8.93	-	7.78	-	8.48	-	8.87	-	8.18	-	8.83	-	-	-	7.70	
Economics Services	1,791.41	1,942.20	8.42	2,184.37	12.47	2,471.04	13.12	3,114.38	26.04	3,424.35	9.95	3,957.60	15.57	7,909.37	99.85	13,495.82	70.63	19,220.21	42.42	23,676.24	23.18	-	-	32.17	
Share (%)	12.23	12.62	-	11.96	-	12.74	-	13.13	-	12.77	-	12.39	-	11.05	-	15.83	-	18.34	-	19.85	-	-	-	13.90	
Subsidies	1,920.00	2,530.88	31.81	2,453.00	-2.67	2,296.26	-6.77	2,626.51	14.38	2,600.00	-1.01	2,850.00	9.62	2,549.00	-10.56	3,300.00	29.46	0.00	-29.50	0.00	0.00	0.00	-	-	3.48
Share (%)	13.10	16.44	-	13.49	-	11.84	-	11.07	-	9.69	-	8.92	-	3.56	-	3.87	-	0.00	-	0.00	-	-	-	8.36	
Debt Servicing, Investible Funds & Grants	2,641.81	2,385.07	-10.48	2,810.53	18.84	2,818.10	0.27	4,438.05	57.48	2,675.45	-39.72	4,550.21	70.07	5,083.89	11.73	3,253.35	-36.01	2,272.48	-30.15	1,668.22	-26.59	-	-	1.55	
Share (%)	18.03	15.36	-	15.39	-	14.53	-	18.71	-	9.97	-	14.24	-	7.10	-	3.82	-	2.17	-	1.40	-	-	-	10.97	
Social Services	2,043.81	2,156.85	5.53	2,516.56	16.68	2,811.66	1.17	3,487.15	24.02	4,554.84	30.62	5,046.16	10.83	27,646.99	447.66	30,656.73	10.89	37,673.97	22.88	44,071.17	16.98	-	-	58.73	
Share (%)	13.95	14.01	-	13.78	-	14.50	-	14.70	-	16.98	-	15.80	-	38.62	-	35.96	-	35.95	-	36.95	-	-	-	22.84	

Source: Bureau of Statistics, Government of Balochistan

Table A-9
Current Expenditure-Social Services

Heads	Rs. in Millions														Average Growth (%)							
	2003-04	2004-05	Growth (%)	2005-06	Growth (%)	2006-07	Growth (%)	2007-08	Growth (%)	2008-09	Growth (%)	2009-10	Growth (%)	2010-11		Growth (%)	2011-12	Growth (%)	2012-13	Growth (%)	2013-14	Growth (%)
Current Expenditure- Social Services	2,043.8	2,156.9	5.5	2,516.6	16.7	2,811.9	11.7	3,487.1	24.0	4,554.8	30.6	5,048.2	10.8	27,647.0	447.7	30,658.7	10.9	37,674.0	22.88	44,071.2	16.98	59.78
Education	819.5	778.8	-5.0	949.0	21.9	1,068.8	12.6	1,813.2	69.6	2,273.1	25.4	2,697.2	18.7	17,514.8	549.4	20,632.3	17.8	23,020.5	11.6	28,064.4	21.91	74.38
Share (%)	40.1	36.1	-	37.7	-	38.0	-	52.0	-	65.2	-	53.4	-	63.4	-	67.3	-	75.1	-	63.7	-	-
Archive	3.0	2.0	-32.0	2.6	27.6	2.9	9.3	3.5	22.5	4.3	23.4	4.3	-1.5	8.7	103.6	11.1	28.4	12.5	12.8	19.5	55.14	24.93
Share (%)	0.1	0.1	-	0.1	-	0.1	-	0.1	-	0.1	-	0.1	-	0.0	-	0.0	-	0.0	-	0.04	-	-
Health	741.7	816.3	10.1	868.8	6.2	995.8	14.9	1,130.8	13.6	1,512.7	33.8	1,605.4	6.1	6,845.8	326.4	7,352.5	7.4	9,749.1	32.6	10,636.2	9.10	46.01
Share (%)	36.3	37.8	-	34.4	-	35.4	-	32.4	-	43.4	-	31.8	-	24.8	-	24.0	-	31.8	-	24.1	-	-
Population Planning	170.0	170.0	0.0	283.0	66.5	294.9	4.2	0.0	-100.0	0.0	0.0	0.0	0.0	7.2	7.2	18.1	149.9	21.9	21.2	47.2	115.41	26.43
Share (%)	8.3	7.9	-	11.2	-	10.5	-	0.0	-	0.0	-	0.0	-	0.0	-	0.1	-	0.1	-	0.1	-	-
Manpower & Labour Management	145.7	153.6	5.4	196.0	27.6	214.2	9.3	251.0	17.2	270.3	7.7	360.0	33.2	516.1	43.4	593.8	15.0	707.5	19.2	821.0	16.03	19.40
Share (%)	7.1	7.1	-	7.8	-	7.6	-	7.2	-	7.8	-	7.1	-	1.9	-	1.9	-	2.3	-	1.9	-	-
Sports & Recreation facilities	32.9	37.4	13.7	27.2	-27.1	27.7	1.6	32.1	16.1	40.1	24.9	51.5	28.4	154.0	199.1	181.6	17.9	198.9	9.6	326.4	64.10	34.82
Share (%)	1.6	1.7	-	1.1	-	1.0	-	0.9	-	1.1	-	1.0	-	0.6	-	0.6	-	0.6	-	0.7	-	-
Culture Service	0.0	13.5	13.5	18.0	33.6	19.1	6.3	19.5	1.9	22.4	14.9	31.4	40.2	47.5	51.1	64.5	35.9	75.5	17.0	119.3	58.05	27.24
Share (%)	0.0	0.6	-	0.7	-	0.7	-	0.6	-	0.6	-	0.6	-	0.2	-	0.2	-	0.2	-	0.3	-	-
Social Security and Social welfare	98.7	102.4	3.7	126.6	23.6	150.7	19.1	164.7	9.3	218.9	32.9	223.3	2.0	448.0	100.7	532.1	18.8	538.6	1.2	614.8	14.14	22.54
Share (%)	4.8	4.7	-	5.0	-	5.4	-	4.7	-	6.3	-	4.4	-	1.6	-	1.7	-	1.8	-	1.4	-	-
Natural Calamities & Other Disasters	15.0	65.0	333.3	20.0	-69.2	15.9	-20.6	46.5	192.4	184.8	297.7	36.0	-80.5	2,045.3	5,584.4	1,001.2	-51.0	3,045.0	204.1	2,948.8	-3.16	638.75
Share (%)	0.7	3.0	-	0.8	-	0.6	-	1.3	-	5.3	-	0.7	-	7.4	-	3.3	-	9.9	-	6.7	-	-
Religious & Minorities Affairs /Aungaf	17.4	17.9	3.4	27.4	52.8	21.9	-20.1	25.8	17.8	28.2	9.4	39.2	39.0	59.6	51.9	271.6	355.6	304.4	12.1	473.7	55.60	57.75
Share (%)	0.85	0.83	-	1.09	-	0.78	-	0.74	-	0.81	-	0.78	-	0.22	-	0.89	-	0.99	-	1.1	-	-

Source: Bureau of Statistics, Government of Balochistan

Table A-10
Sector Wise PSDP Analysis 2004-15

Rs. In Million

S. No	Sector	2003-04		2010-11		2014-15		Average Share
		Allocation	Share (%)	Allocation	Share (%)	Allocation	Share (%)	
1	Agriculture	265	2.85	1505	5.72	4283	8.44	5.67
5	Industries	22	0.24	17	0.07	255	0.50	0.27
6	Minerals	10	0.11	71	0.27	153	0.30	0.23
7	Manpower	58	0.63	116	0.44	145	0.29	0.45
8	Sports	70	0.76	68	0.26	1814	3.58	1.53
9	Culture	0	0.00	120	0.45	310	0.61	0.36
10	Tourism	0	0.00	0	0.00	55	0.11	0.04
11	P.P.& H.	565	6.07	626	2.38	2788	5.50	4.65
12	Communication	3261	35.06	9789	37.18	9957	19.62	30.62
13	Water	1602	17.22	1456	5.53	3532	6.96	9.90
14	Information Tech	0	0.00	5	0.02	149	0.29	0.10
15	Education	1174	12.62	2289	8.69	11725	23.11	14.81
16	Health	688	7.40	869	3.30	4382	8.64	6.45
17	Public Health Eng	545	5.86	1353	5.14	4573	9.01	6.67
18	Social Welfare	25	0.27	749	2.84	199	0.39	1.17
19	Environment	88	0.95	90	0.34	201	0.40	0.56
20	Local Govt.	0	0.00	441	1.67	559	1.10	0.92
21	Urban Planning & Development	342	3.68	265	1.01	312	0.62	1.77
22	Power	22	0.24	731	2.78	3336	6.57	3.20
25	Other Schemes	563	6.05	5769	21.91	2012	3.96	10.64
	Total	9301	100.00	26328	100.00	50741	100.00	100.00

Source: Provincial Budget

The Chief Minister's Policy Reform Unit (CMPRU), Government of Balochistan provides research-based policy support to the Hon. Chief Minister Balochistan and to line departments on issues related to post-18th Amendment governance and socioeconomic development. CMPRU has been established with support of United Nations Development Programme (UNDP).

The unit is headed by Dr. Kaiser Bengali and Dr. Muhammad Ishaque Baloch is the Chief Coordinator. It has the following professional staff:

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2. Badar-ud-Din Khan	Research Officer
3. Homer Jan Baloch	Research Officer
4. Mahmood Khan Tareen	Research Officer
5. Maryam Zia	Research Officer
6. Mehnaz Hafeez	Research Officer
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