



CITIZEN'S BUDGET

FY 2024-25

Finance Department
Govt of Balochistan



Message from the **CHIEF MINISTER** **BALUCHISTAN**

MIR SARFARAZ AHMED BUGTI

With the help of this Citizen's Budget, the public may assess the GoB's priorities and determine how government expenditure is supporting sustainable economic and fair and inclusive development. They can also comprehend the reasoning behind the fiscal allocations made to different industries better.



Message from the
FINANCE MINISTER
BALUCHISTAN

MIR SHOAIB NOUSHERWANI

This "people-centric" budget guarantees accountability and openness while encapsulating government priorities. The Balochistan government has specifically focused on issues including food security, healthcare, and climate change.



Message from the **SECRETARY** **FINANCE** **BALUCHISTAN**

BABAR KHAN

The list of initiatives mentioned in this Citizen's Budget Book reflects the commitment of the department towards public interest. It gives me great pleasure to consider public priorities in this journey of economic change as we demonstrate how Baluchistan has set the standard for economic success and independence.

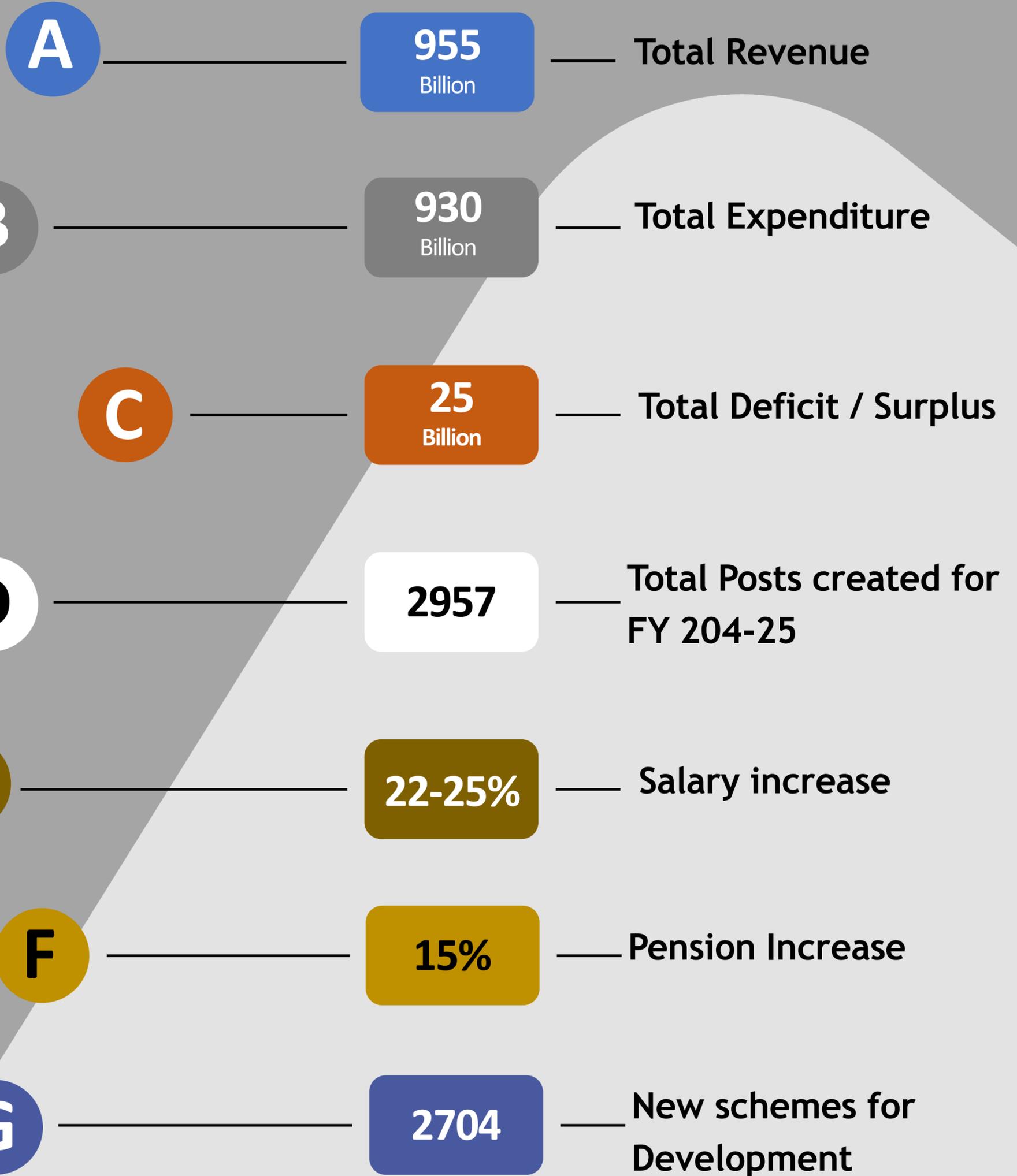


BUDGET IN BRIEF

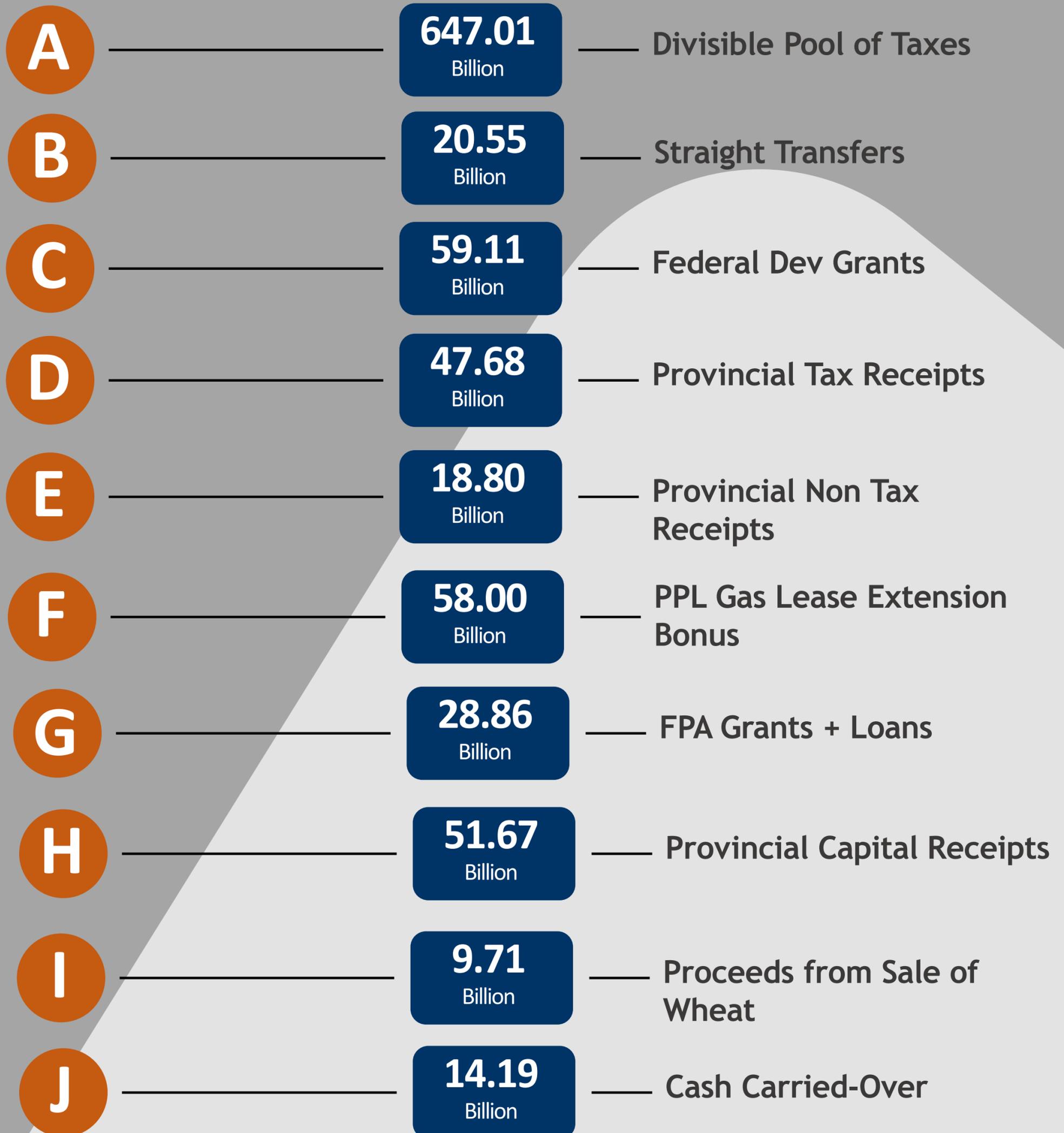
PKR in Billion

A. Receipts	B.E 2023-24	R.E 2023-24	B.E 2024-25
Share from Divisible Pool	464.71	481.17	647.007
Straight Transfers (Royalty on N. Gas & Crude Oil)	20.06	41.48	20.551
Federal Development Grants	36.05	25.48	59.111
Provincial Receipts - Tax Receipts	37.57	33.80	47.688
Provincial Receipts - Non-tax Receipts	19.37	10.97	18.801
Gas Lease Extension Bonus	55.00	0.00	58.000
Foreign Funded Projects (Loans + Grants)	37.56	29.16	28.863
Provincial Capital Receipts	9.61	2.514	51.677
Proceeds from Sale of Wheat	11.04	4.021	9.706
Cash Carried-Over (FPA)	1.79	-	0.000
Cash Carried-Over (FDG)	8.67	-	14.198
Total Consolidated Fund Receipts	701.42	633.917	955.601
B. Expenditure	B.E 2023-24	R.E 2023-24	B.E 2024-25
A01-Employees Related Expenses	237.72	225.34	308.924
A03-Operating Expenses	31.93	35.32	38.230
A04-Employees Retirement Benefits	58.03	71.84	84.800
A05-(A) Grants	49.13	57.52	83.069
A05-(B) Loans & Subsidies	0.00	0.00	10.000
A06-Cash Awards, Entertainment, Scholarships	1.60	3.09	2.628
A07-Interest Payment	3.88	5.41	6.409
A08-Loans And Advances	5.00	5.00	15.000
A09-Expenditure On Acquiring Of Physical Assets	7.90	3.19	11.816
A10-Principal Repayments Of Loans	14.67	9.26	17.693
A11-Investments	11.15	8.30	13.650
A12-Civil Works	0.16	0.76	0.163
A13-Repairs And Maintenance	4.75	5.88	5.426
Food Account (State Trading - Wheat Procurement)	11.22	5.60	11.250
Total Non Development:	437.14	436.51	609.057
Federal PSDP:	44.69	30.81	73.289
FPA :	39.34	30.27	247.859
PSDP:	229.30	125.97	
Total Budget Outlay:	750.47	623.56	930.205
C. Surplus / Deficit:	-49.06	0	25.395

BUDGET HIGHLIGHTS



SOURCES OF INCOME



DETAIL OF SPENDING

Employees Related Expenditure

308.924
Billion

Operating Expenditure

38.230
Billion

Employees Retirement Benefit

84.800
Billion

Grants & Subsidies

93.069
Billion

Cash Awards, Scholarship,
Entertainment

2.628
Billion

Interest (Loan) Repayment

6.409
Billion

Loans & Advances

15.000
Billion

Expenditure on Purchases

11.816
Billion

Divisible Pool of Taxes

647.01
Billion



PRIORITY SECTOR'S ALLOCATION



HEALTH

Rs. 57
Billion



Rs. 16
Billion

AGRICULTURE

EDUCATION

Rs. 126
Billion



Rs. 8
Billion

LIVESTOCK

LAW &
ORDER

Rs. 93
Billion



MAJOR INITIATIVES

- Enhancement of Local Govt Grant Rs. 35 Billion
- Solarization of Tubewell Subsidies Rs. 10 Billion
- Green Balochistan Initiative Rs. 10 Billion
- Extension of Green Bus with the title of “People’s Buses” in Quetta and Turbat
- Launching Benazir Scholarship Programme for Shuhda’s Children, Transgenders and Minorities (free education from class 1 to 16) anywhere in Pakistan
- PHD Scholarships for Students of Balochistan in STEM in top 200 QS Universities of the World.
- Establishing Burn Unit in different district of Balochistan
- Extension of Health Card Programme Rs. 5.5 Billion
- Allocation of Funds for Shaheed Ayub Buledi Secondary School
- Enhancement of 100% Grants for Public Sector Universities in Balochistan Rs. 5.00 Billion



HEALTH DEPARTMENT

B.E 2023-24

Rs. 51.73
Billion

R.E 2023-24

Rs. 52.75
Billion

B.E 2024-25

Rs. 67.26
Billion

KEY INITIATIVES:

- Allocation of Rs. 5.5 Billion for Health Card
- No. of 242 New Posts created for FY 2024-25
- Allocation for Medicines Rs. 6.6 Billion
- Allocation for purchase of Machinery Rs. 2.8 Billion
- Allocation for MRI Machines Rs. 442 Million
- Establishing Satellite Hospital in collaboration with NICVD at Naseerabad for Patients with Liver disorder
- Allocation for free medicines for Cancer Patients of Balochistan Rs. 582 Million

HEALTH DEPARTMENT



NEW INITIATIVES:

- a) Pak-China GDA Hospital Grant enhanced from Rs. 175 Million to Rs. 1.3 Billion
- b) Health Card programme, allocation of Rs. 5.5 Billion
- c) MoU with Roche (ROSH) company for Breast Cancer Medicines - Rs. 581 Million
- d) PPL Hospital MoU with Indus Hospital Karachi - Rs. 782 Million
- e) Establishing of Burn Unit in 15 districts - Rs. 700 Million
- f) Sheikh Muhammad Bin Zayed Cardiac Hospital - Grant Rs. 1.77 Billion
- g) Baiker Hospital at Dera Bugti MoU with Indus Hospital - Rs. 991 Million

**SECTORAL
ALLOCATIONS
FY 2024-25**

**FOOD
DEPARTMENT**

B.E 2023-24

**Rs. 825
Million**

R.E 2023-24

**Rs. 870
Million**

B.E 2024-25

**Rs. 1.22
Billion**



KEY INITIATIVES:

Allocation for Food Security Fund Rs. 1 Billion

EDUCATION DEPARTMENT

B.E 2023-24

**Rs. 88.50
Billion**

R.E 2023-24

**Rs. 93.40
Billion**

B.E 2024-25

**Rs. 126.62
Billion**

KEY INITIATIVES:

- Creation of 535 new posts for School Education
- Creation of 192 new posts for Higher Education
- 100% increase in the Grant of Public Sector Universities in Balochistan worth Rs. 5 Billion
- Establishing Quaid-e-Azam Cadet College in Ziarat Rs. 102 Million
- Introducing Laptop Scheme for brilliant student Rs. 96 Million
- Funds for purchase of 10 New buses for different Colleges Rs. 40 Mn
- Upgradation of different Schools in all districts of Balochistan

**SECTORAL
ALLOCATIONS
FY 2024-25**

LIVESTOCK DEPARTMENT

B.E 2023-24

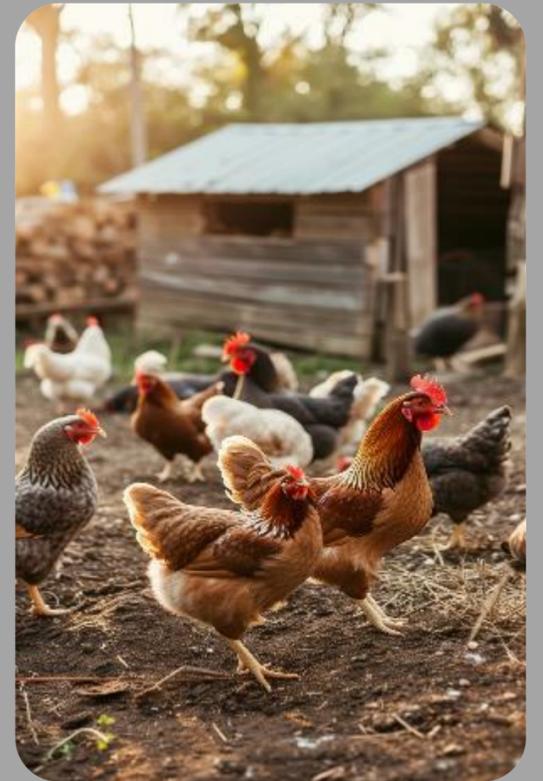
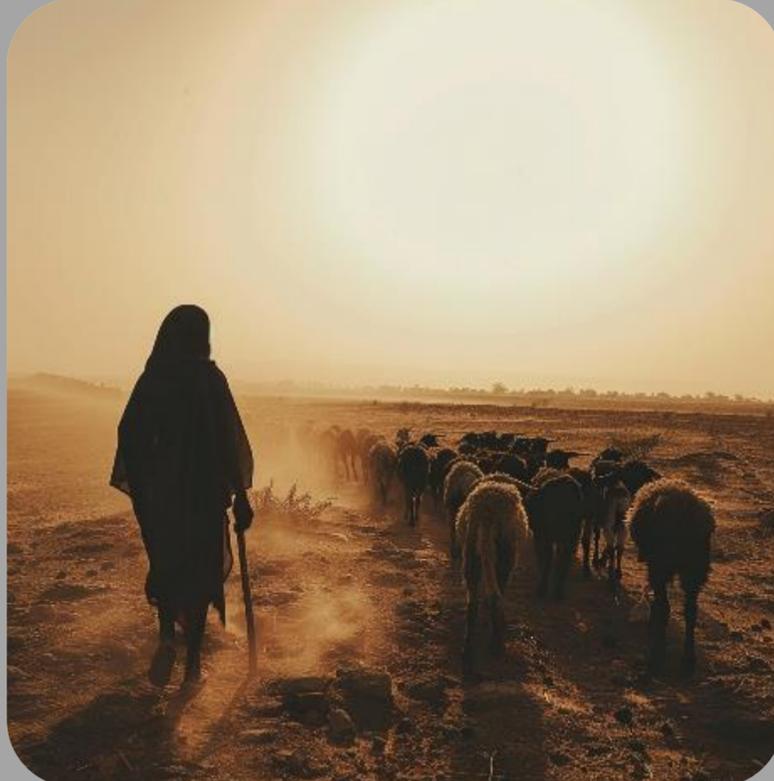
**Rs. 5.04
Billion**

R.E 2023-24

**Rs. 5.37
Billion**

B.E 2024-25

**Rs. 8.25
Billion**



KEY INITIATIVES:

- Allocation for Meat Processing Unit and Slaughter Houses Rs. 370 Million
- Allocation for Sectoral Development Rs. 917 Million

AGRICULTURE DEPARTMENT

B.E 2023-24

Rs. 11.87
Billion

R.E 2023-24

Rs. 13.27
Billion

B.E 2024-25

Rs. 16.51
Billion



KEY INITIATIVES:

- Creation of 94 new posts in Agriculture Department
- Release of Rs. 681 Million during FY 2023-24 for strengthening Agriculture Sector in Ziarat, Sherani, Panjgur, Harnai, Killa Saifullah and other districts
- Creation of 147 Schemes for Agriculture Sector
- Allocation for development expenditure Rs. 7.3 Billion

LAW & ORDER AND SAFETY

B.E 2023-24

Rs. 61.82
Billion

R.E 2023-24

Rs. 73.34
Billion

B.E 2024-25

Rs. 93.12
Billion

KEY INITIATIVES:

- Release of funds for Safe Traveling Rs. 10.4 Million
- Creation of 750 New Posts for Police Deptt
- Creation of 277 New Posts for Balochistan Levies
- Allocation for Purchase of Vehicle Rs. 1.497 Billion
- Allocation for Purchase of Machinery Rs. 4.6 Billion



INDUSTRIES, LABOR & MANPOWER

B.E 2023-24

Rs. 4.45
Billion

R.E 2023-24

Rs. 4.56
Billion

B.E 2024-25

Rs. 6.75
Billion

KEY INITIATIVES:

- Allocation for Balochistan Skill Development Fund previous financial year 2023-24 Rs. 2 Billion
- Expected Funds for B-TEVTA through European Union Rs. 14 Billion
- Development Funds allocated for Industries Rs. 2.6 Billion
- Development Funds allocated for Labor & Manpower department Rs. 418 Million



IRRIGATION DEPARTMENT

B.E 2023-24

Rs. 3.6
Billion

R.E 2023-24

Rs. 3.99
Billion

B.E 2024-25

Rs. 4.79
Billion

KEY INITIATIVES:

- Allocation of funds for Development Expenditure Rs. 43.3 Billion
- Completion of 181 Schemes of Irrigation by FY 2023-24
- Allocation of Rs. 10 Billion for Pat Feeder Canal through Federal PSDP



SOCIAL PROTECTION

B.E 2023-24

**Rs. 6.02
Billion**

R.E 2023-24

**Rs. 11.48
Billion**

B.E 2024-25

**Rs. 13.35
Billion**

KEY INITIATIVES:

- **Consideration of Self-Financing for Women Rs. 500 Million**
- **Allocation of Funds for Social protection of Minorities & Transgender community Rs. 205 Million**



INVESTMENTS

B.E 2023-24

**Rs. 11.00
Billion**

R.E 2023-24

**Rs. 8.25
Billion**

B.E 2024-25

**Rs. 13.50
Billion**

KEY INITIATIVES:

- Balochistan Pension Fund Rs. 4 Billion
- Employees Group Insurance Fund Rs. 2.5 Billion
- Balochistan Education Endowment Fund Rs. 2 Billion
- Balochistan PPP Unit (Viability Gap Fund) Fund Rs. 2 Billion
- PPHI - (Operational + Pension) Fund Rs. 750 Million
- Shaheed Ayub Buledi Secondary School Fund Rs. 500 Million
- LIEDA Employees Pension Support Fund Rs. 250 Million

**SECTORAL
ALLOCATIONS
FY 2024-25**

**FEDERAL
DEVELOPMENT
(MAJOR) PROJECTS**

B.E 2023-24

**Rs. 44.69
Billion**

R.E 2023-24

**Rs. 30.81
Billion**

B.E 2024-25

**Rs. 73.28
Billion**



**Rs. 5.00
Billion**

**Reconstruction of Turbat-
Mand Road from M-8 till
Iranian Border Redeeq
(115 KM)**

**Rs. 5.00
Billion**

**Construction of Panjgur
Storage Dam**



**Rs. 2.150
Billion**

**Construction of Winder Dam,
District Lasbela**

**Rs. 3.00
Billion**

**Construction of
Awaran Dam**



**Rs. 2.50
Billion**

**Construction of
Panjgur - Gichak -
Awaran Road**

**Rs. 2.00
Billion each**

**Construction of Gish Kaur
Storage Dam, Kach and Garuk
Storage Dam District Kharan**