



Budget 2020-2021

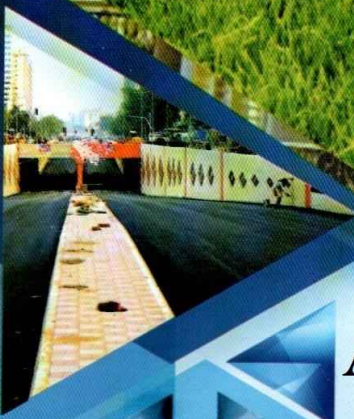
Finance Department
Government of Sindh

RAPID
RESPONSE
CENTER



انسان دوست خدا دوست

SHAHEED E MILLAT
UNDERPASS



Vol. I

ANNAUL BUDGET STATMENT



FIELD ISOLATION CENTRE
EXPO CENTRE KARACHI

BUDGET 2020-21



ANNUAL BUDGET STATEMENT VOLUME-I

**GOVERNMENT OF SINDH
FINANCE DEPARTMENT**

Preface

Annual Budget Statement is a constitutional document as provided under Article 120 of the Constitution of Islamic Republic of Pakistan; 1973. This document provides function-wise classification of accounts; the estimates of (i) revenue receipts and expenditure on revenue account (ii) capital receipts and disbursements on capital account; and various transactions including debt and grants.

The estimates of receipts and payments included in the statement are segregated into transactions relating to the Provincial Consolidated Fund and Public Account. The expenditure charged upon the Provincial Consolidated Fund is given separately.

**SYED HASSAN NAQVI
Secretary to Government of Sindh**

**Finance Department
Karachi, 17th June, 2020**

**ANNUAL BUDGET STATEMENT
GOVERNMENT OF SINDH
FOR THE YEAR
2020-21**

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FISCAL FRAMEWORK

Head of Account	Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
TOTAL REVENUE (A=B+C)	810,328	1,128,974	865,211	1,088,105
Federal Transfers (B)	623,968	840,265	615,211	774,715
Revenue Assignment	550,780	761,016	534,956	679,686
Straight Transfers	48,955	53,900	57,365	62,344
Development Grants (PSDP & Foreign)	9,702	4,890	8,508	14,412
Other Grants (OZT)	14,530	20,459	14,382	18,273
Provincial Revenue (C)	186,360	288,709	250,000	313,391
Sales Tax on Services	93,168	135,000	135,000	135,000
Other Tax Receipts	84,130	131,517	100,000	128,520
Non-Tax Revenue	9,062	22,192	15,000	49,871
TOTAL EXPENDITURE (D=E+F)	781,821	1,154,255	912,117	1,201,935
Current Revenue Expenditure (E)	659,239	870,217	783,199	968,991
Employees Related Expenses.	306,121	384,681	351,036	413,028
Project Pre-investment Analysis	10	58	7	75
Operating Expenses	55,972	106,595	74,234	122,954
Employees' Retirement Benefits	113,211	130,665	125,050	145,088
Grants subsidies and Write off Loans	128,890	163,608	164,640	203,770
Transfers	15,975	17,553	12,309	18,221
Interest Payment	22,889	22,780	25,418	19,607
Physical Assets	3,436	17,435	8,503	15,987
Repairs and Maintenance	12,736	26,842	22,001	30,261
Development Expenditure (F)	122,582	284,038	128,919	232,943
Annual Development Program (P+D)	101,562	228,317	95,000	170,000
Federal PSDP	7,000	4,890	3,425	8,303
Foreign Projects Assistance	14,020	50,831	30,494	54,641
OPERATING BALANCE (G=A-D)	28,507	(25,281)	(46,906)	(113,829)
NET LENDING ITEMS (H)	(41,229)	21,571	20,000	25,000
Net Public Account	(41,229)	21,571	20,000	25,000
FISCAL BALANCE (I=G+H)	(12,722)	(3,710)	(26,906)	(88,829)
FINANCING (J=K+L)	(7,966)	3,393	25,233	70,450
Net Capital Receipts and Expenditure (K)	(18,820)	(1,607)	3,233	40,450
General Capital Receipts	5,413	11,205	2,248	25,000
Foreign Projects Assistance (Loans)	2,636	50,831	30,494	54,641
Investment	6,850	25,650	9,500	16,400
Debt-Repayment/Advances	20,019	37,993	20,009	22,791
Carry Over Cash Balance (Opening) (L)	10,854	5,000	22,000	30,000
CLOSING BALANCE (N=I+J)	(20,688)	(317)	(1,673)	(18,380)
Net Food Account - State Trading	42,875	317	(10,222)	(11,901)
CLOSING BALANCE (ACCOUNT I & II)	22,187	-	(11,895)	(30,281)

DEPARTMENT WISE STATEMENT

DEPARTMENT WISE STATEMENT			Budget Estimates 2020-21					
Department Name	Accounts 2018-19	Budget 2019-20	Current Revenue Expenditure	Current Capital Expenditure	Development Expenditure	Total		
			Rs in Million					%
AGRICULTURE SUPPLY & PRICES DEPARTMENT	8,698	21,332	15,665		11,720	27,385	2.21%	
AUQAF, RELIGIOUS AFFAIRS ZAKAT & USHR DEPARTMENT	699	1,122	900		99	999	0.08%	
BOARD OF REVENUE	6,023	10,047	10,001		618	10,619	0.86%	
CHIEF MINISTER'S SECRETARIAT	16,301	14,359	13,891		38	13,929	1.12%	
COLLEGE EDUCATION DEPARTMENT	15,925	21,665	20,446		3,340	23,786	1.92%	
COOPERATION DEPARTMENT	353	494	537		6	543	0.04%	
CULTURE, TOURISM & ANTIQUITIES DEPARTMENT	2,883	4,065	3,115		738	3,854	0.31%	
DEPARTMENT OF EMPOWERMENT OF PERSON WITH DISABILITIES	1,203	2,318	2,472		128	2,600	0.21%	
ENERGY DEPARTMENT	15,237	33,029	24,990		3,662	28,651	2.31%	
ENVIRONMENT DEPARTMENT	361	843	1,014		145	1,159	0.09%	
EXCISE ,TAXATION & NARCOTICS DEPARTMENT	1,959	3,373	3,533		61	3,594	0.29%	
FINANCE DEPARTMENT	171,864	240,044	187,729	39,191	456	227,376	18.32%	
FOOD DEPARTMENT	1,159	1,686	1,700		50	1,750	0.14%	
FOREST DEPARTMENT	1,786	2,971	1,939		1,681	3,620	0.29%	
GOVERNOR'S SECRETARIAT/HOUSE	545	402	479		30	509	0.04%	
HEALTH DEPARTMENT	99,817	135,686	139,179		30,480	169,659	13.67%	
HOME DEPARTMENT	85,251	111,414	113,867		666	114,533	9.23%	
HUMAN RIGHTS DEPARTMENT	89	494	490		5	495	0.04%	
INDUSTRIES & COMMERCE DEPARTMENT	1,125	4,227	5,986		686	6,672	0.54%	
INFORMATION & ARCHIVES DEPARTMENT	658	6,001	5,768		194	5,962	0.48%	
INFORMATION, SCIENCE & TECHNOLOGY DEPARTMENT	251	511	141		170	311	0.03%	
INTER PROVINCIAL COORDINATION DEPARTMENT	-	58	60		-	60	0.00%	
INVESTMENT DEPARTMENT	-	2,981			165	165	0.01%	
IRRIGATION DEPARTMENT	35,902	73,056	24,136		31,170	55,306	4.46%	
KATCHI ABADIES DEPARTMENT	186	602	267		24	291	0.02%	
LABOUR & HUMAN RESOURCES DEPARTMENT	629	944	843		111	954	0.08%	
LAW/PARLIAMENTARY AFFAIRS	12,853	15,562	15,622		757	16,379	1.32%	
LIVESTOCK & FISHERIES DEPARTMENT	5,367	8,804	8,593		1,208	9,802	0.79%	
LOCAL GOVERNMENT & HTP DEPARTMENT	91,685	146,463	87,602		34,367	121,969	9.83%	
MINES AND MINERAL DEVELOPMENT DEPARTMENT	203	343	277		46	323	0.03%	
MINORITIES AFFAIRS DEPARTMENT	596	1,981	1,515		826	2,341	0.19%	
OMBUDSMAN FOR PROTECTION AGAINST WOMAN HARRASEMENT AT WORK PLACE	72	92	103		-	103	0.01%	
PLANNING & DEVELOPMENT DEPARTMENT	2,321	26,413	1,185		35,592	36,777	2.96%	
POPULATION WELFARE DEPARTMENT	4,253	5,335	4,986		190	5,176	0.42%	
PROVINCIAL ASSEMBLY OF SINDH	2,665	3,664	2,729		686	3,415	0.28%	
PROVINCIAL MOHTASIB	330	357	378		5	384	0.03%	
PUBLIC HEALTH ENGINEERING & RD DEPARTMENT	7,284	28,707	7,808		11,549	19,357	1.56%	
REHABILITATION DEPARTMENT	948	1,274	1,143		1,805	2,948	0.24%	
SCHOOL EDUCATION DEPARTMENT	131,338	197,880	197,369		21,629	218,998	17.65%	
SERVICES GENERAL ADMINISTRATION & COORDINATION DEPARTMENT	7,815	12,941	11,504		639	12,143	0.98%	
SOCIAL WELFARE DEPARTMENT	1,704	12,201	27,113		3,113	30,227	2.44%	
SPECIAL INITIATIVE DEPARTMENT	-	268	-		85	85	0.01%	
SPORT AND YOUTH AFFAIRS DEPARTMENT	1,457	2,187	1,004		682	1,686	0.14%	
TRANSPORT & MASS TRANSIT DEPARTMENT	667	7,616	540		15,112	15,652	1.26%	
UNIVERSITIES AND BOARD	4,262	7,691	5,487		2,535	8,022	0.65%	
WOMEN DEVELOPMENT DEPARTMENT	155	627	349		120	469	0.04%	
WORKS AND SERVICES DEPARTMENT	31,821	43,771	14,536		15,553	30,090	2.42%	
OTHER DEVELOPMENT (FPA and FEDERAL)	31,990	-	-		-	-	0.00%	
						-		
Total (Account I-Non Food Account)	808,690	1,217,901	968,991	39,191	232,943	1,241,126	100%	
Total (Account II-Food Account)	51,961	83,467	-	100,500		100,500		
Grand Total (Account I & II)	860,651	1,301,368	968,991	139,691	232,943	1,341,626		

ESTIMATES OF RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
TOTAL PROVINCIAL CONSOLIDATED FUND (REV.+CAPITAL)(A+B+C)	913,072.356	1,275,111.015	984,398.621	1,256,344.997
TOTAL GENERAL REVENUE RECEIPTS - A	800,485.287	1,124,084.478	856,703.097	1,073,693.758
Federal Transfers & Straight Transfers (Excl. 0.66% Grant)	599,034.215	814,916.371	592,321.379	742,029.973
Provincial Tax Receipts	177,724.958	266,516.800	235,000.000	263,519.828
Provincial Non-Tax Revenue	9,196.114	22,192.307	15,000.000	49,871.269
Other Grants from the Federal Government	14,530.000	20,459.000	14,381.718	18,272.688
Development Grants(including Other Grants)	12,338.171	4,889.500	8,508.854	14,411.756
Total General Capital Receipts (Account-I)- B	5,412.515	62,353.037	32,741.353	79,640.700
General Capital Receipts	9.856	11,205.006	2,247.853	25,000.000
Foreign Projects Assistance	5,402.659	51,148.031	30,493.500	54,640.700
Total State Trading Schemes Receipts (A/C-II)- C	94,836.383	83,784.000	86,445.317	88,598.783

ESTIMATES OF RECEIPTS

		(Rs. in million)			
Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
SUMMARY					
<u>FEDERAL TRANSFERS</u>					
B	TAX REVENUE				
B01	Direct Taxes	209,293.750	284,448.379	221,933.768	279,365.850
	B011 Tax on Income	209,293.750	283,909.493	221,599.645	278,945.117
	B017 Capital Value Tax	0.000	538.886	334.123	420.733
B02	Indirect Taxes	346,978.458	486,374.429	321,569.134	410,207.993
	B020 Customs	94,964.780	137,169.338	74,500.244	87,326.293
	B023 Sales Tax	212,182.038	291,201.600	197,152.440	265,126.417
	B02366 Sales Tax on Services Collected on Behalf of Provincial Governments, FATA, PATA, Islamabad Capital Territory, AJ&K and Northern Areas.	0.000	0.000	0.000	0.000
	B02367 Sales Tax on Services levied as Central Excise in the VAT Mode	0.000	0.000	0.000	0.000
	B024 Federal Excise	33,638.271	48,196.917	41,369.870	47,867.083
	B02503 Net Proceeds on Excise Duty on Natural Gas Assigned to Provinces	6,193.369	9,806.574	8,546.580	9,888.200
Total Federal Transfers		556,272.208	770,822.808	543,502.902	689,573.843

ESTIMATES OF RECEIPTS

		(Rs. in million)			
Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
SUMMARY					
<u>PROVINCIAL RECEIPTS</u>					
B	TAX REVENUE				
B01	Direct Taxes	7,329.781	20,069.600	14,840.000	21,100.000
B011	Tax on Income (Agriculture)	578.067	2,240.000	1,200.000	3,874.000
B013	Property Tax	2,848.619	9,080.000	8,000.000	9,376.000
B014	Land Revenue	225.529	749.600	140.000	750.000
B016	Tax on Profession, Trades and Callings	408.078	1,000.000	1,000.000	1,100.000
B017	Capital Value Tax on Immoveable Property	3,269.488	7,000.000	4,500.000	6,000.000
B02	Indirect Taxes	115,495.775	176,591.200	161,803.777	169,073.828
B023	Sales Tax (General Sales Tax Provincial)	93,168.458	145,000.000	135,000.000	135,000.000
B026	Provincial Excise	5,059.205	7,620.000	6,000.000	7,620.000
B027	Stamps Duty	9,933.968	15,000.000	13,000.000	18,000.000
B028	Motor Vehicles	7,334.144	8,971.200	7,803.777	8,453.828
B03	Other Indirect Taxes	54,899.402	69,856.000	58,356.223	73,346.000
	Entertainment Tax	83.059	300.000	60.000	300.000
	Tax on Hotels	0.000	0.000	0.000	0.000
	Electricity	724.879	5,600.000	1,120.000	6,160.000
	Sindh Development Maintenance of Infra-Structure	53,873.839	63,100.000	56,866.223	66,000.000
	Other, all types	52.748	300.000	90.000	330.000
	Cotton Fees	164.877	556.000	220.000	556.000
Total Provincial Tax Receipts		177,724.958	266,516.800	235,000.000	263,519.828

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
DETAILS					
FEDERAL TRANSFERS					
B TAX RECEIPTS					
B01	Direct Taxes (on Income and Wealth)				
B011	Taxes on Income				
B01108	Share of net Proceeds assigned to Provinces	209,293.750	283,909.493	221,599.645	278,945.117
B011	Total Taxes on Income	209,293.750	283,909.493	221,599.645	278,945.117
B017	Capital Value Tax		538.886	334.123	420.733
B02	In-direct Taxes				
B020	Customs	94,964.780	137,169.338	74,500.244	87,326.293
B023	Sales Tax				
B023	Sales Tax	212,182.038	291,201.600	197,152.440	265,126.417
B02366	Sales Tax on Services Collected on Behalf of Provincial Governments, FATA, PATA, Islamabad Capital Territory, AJ&K and Northern Areas.				
B02367	Sales Tax on Services levied as Central Excise in the VAT Mode				
B023	Total Sales Tax	212,182.038	291,201.600	197,152.440	265,126.417
B024	Federal Excise	33,638.271	48,196.917	41,369.870	47,867.083
B025	Federal Excise on Natural Gas				
B02503	Net Proceeds on Excise Duty on Natural Gas Assigned to Provinces	6,193.369	9,806.574	8,546.580	9,888.200
B02504	Net Proceeds of Royalty on Natural Gas etc. Transferred to Provinces.				
B025	Total Federal Excise on Natural Gas	6,193.369	9,806.574	8,546.580	9,888.200
B	Total Tax Revenue	556,272.208	770,822.808	543,502.902	689,573.843
	Total Federal Transfers	556,272.208	770,822.808	543,502.902	689,573.843

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
DETAILS					
PROVINCIAL RECEIPTS					
B TAX RECEIPTS					
B01 Direct Taxes (on Income and Wealth)					
B011	Taxes on Income				
B01176	Tax on Agricultural Income in Sindh	578.067	2,215.968	1,194.500	3,832.445
B01184	Recoveries of Overpayments		21.241	4.830	36.733
B01189	Deduct- Refunds/Rebate		2.791	0.670	4.822
B01186	Taxes on Income not else where classified				
B01906	Capital Gains Tax-Ordinary Collection				
B01501	Worker Welfare Fund				
B011	Total Taxes on Income	578.067	2,240.000	1,200.000	3,874.000
B013	Property Tax		3,480.000	3,000.000	4,000.000
B01301	Ordinary Collection	455.319	152.811	54.571	152.811
B01302	Share of Net Proceeds assign to Distt./TMAs	15.801			
B01310	Other Collection	0.123			
B01311	Fees for Registering Documents	2,304.627	5,104.186	4,822.926	4,880.186
B01312	Copying Registered Documents	62.989	12.730	4.547	12.730
B01320	Others	9.760	330.273	117.956	330.273
B013	Total Property Tax	2,848.619	9,080.000	8,000.000	9,376.000
B014	Other Receipts from Land (Land Revenue)				
B01401	Ordinary Collection	122.662	288.864	112.944	288.864
B01402	Development Cess	25.439	1.658	0.310	33.189
B01403	Malkana	0.424	433.189	0.089	2.057
B01407		11.026		21.822	400.000
B01411	Recovery on account of Survey & Settlement Charges	4.718	1.428	0.267	1.429
B01417	Mutation Fee	43.490	22.803	4.258	22.803
B01421	Recoveries of Overpayments		0.826	0.154	0.826
B01425	Land revenue- Others	17.770	0.832	0.156	0.832
B014	Total Land Revenue	225.529	749.600	140.000	750.000
B016	Tax on Profession, Trade and Callings	408.078	1,000.000	1,000.000	1,100.000
B017	Capital Value Tax on Immoveable Property				
B018	Capital Value Tax on Moveable Property(Wealth)				
B017	Capital Value Tax	3,269.488	7,000.000	4,500.000	6,000.000
B01	Total Direct Taxes (on Income and Wealth)	7,329.781	20,069.600	14,840.000	21,100.000

ESTIMATES OF TAX RECEIPTS

		(Rs. in million)			
Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
DETAILS					
PROVINCIAL RECEIPTS					
B	TAX RECEIPTS				
B02	In-direct Taxes				
B023	Sindh Sales Tax on Services	93,168.458	135,000.000	125,000.000	125,000.000
B023	Workers Welfare Fund		10,000.000	10,000.000	10,000.000
B026	Provincial Excise				
B02601	Malt Liquors-Duty on Beer Manufactured in Pakistan	650.502	1,604.046	1,946.433	1,764.436
B02602	Foreign Liquors-Duty on Spirits Manufactured in Pakistan and Classed as Foreign Spirits.	3,972.712	3,307.484	1,168.362	2,876.232
B02603	License Fee for the Generally Sale of Foreign Liquor whether imported or Manufactured in Pakistan.	212.374	677.210	1,158.630	744.933
B02604	Duty on Malt Liquor recovered from Punjab Govt. SPIRIT AND FERMENTED PRODUCTS MEDICATED WINES AND LIQUORS				
B02611	License Fee for Commercial Spirits	0.712	150.179	127.654	165.198
B02612	License Fee for Denatured Spirits	5.970	116.057	98.649	127.665
B02613	Permit Fee for Denatured Spirits	130.087	143.078	121.617	157.388
B02614	Vend Fee on Commercial Spirits				
B02620	Medicinal and Toilet Preparations	2.410	207.988	176.788	228.788
B02621	Duty on spirit used in the Manufacture of Medicine and on Rectified Spirits and Absolute Alcohol used for Medicine Purposes.	49.188	139.648	118.700	153.615
B02622	Receipts from Distilleries		614.005	521.905	675.406
B02623	Collection of Payments for Services Rendered	0.061	57.373	48.768	63.110
B02625	Fines, confiscation and Miscellaneous	32.402	142.075	120.765	156.284
B02628	Others	2.787	460.857	391.729	506.945
B026	Total Provincial Excise	5,059.205	7,620.000	6,000.000	7,620.000

ESTIMATES OF TAX RECEIPTS

		(Rs. in million)			
Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
DETAILS					
PROVINCIAL RECEIPTS					
B027	Stamp Duty				
B02701	Sale of Stamps	2,578.922	1,554.042	932.429	2,072.058
B02702	Stamps Duties on bills of exchange cheques and other commercial documents	1,611.073	9,235.386	9,541.231	10,380.516
B02703	Receipts on account of Stamp Duties levied under Supplementary Tax Ordinance,1957	25.894	164.816	98.889	219.756
B02704	Sale of Other Non-Judicial and General Stamps	866.675	1,132.557	679.533	1,510.076
B02705	Duty recovered under Rules 10 and 11 of Pakistan Stamp Rules,1925	0.024	83.763	50.258	111.685
B02706	Duty documents voluntarily brought for	120.112	151.878	91.127	202.504
B02707	Duty on Other Immersing Documents	1,552.000	1,436.365	861.818	1,848.483
B02708	Fines and Penalties	2,254.165	5.011	3.007	6.682
B02709	Consular Fees	0.004	4.459	2.675	5.945
B02710	On Transfer of Property Rights	0.846	4.692	2.815	6.255
B02711	On declaration of Newspapers/Periodicals/Printing Press		1.992	1.194	2.656
B02713	Duty levied on Documents unstamped or insufficiently stamped document under Section 35, 40 and 48 of Act, 1899	48.040	198.758	119.255	265.011
B02714	Recoveries from Government Department for stamps supplied		40.977	24.584	54.636
B02717	duty on Bills of Entry	678.144	200.472	120.283	267.296
B02718	Duty on Letter of Credit	28.051	146.944	88.166	195.925
B02730	Others		276.116	165.670	368.155
B02731	Sale of Stamps	0.016	17.985	10.792	23.980
B02732	Court Fees	152.791	234.347	140.607	312.461
B02734	Court Fees Realized in Stamps	14.929	47.209	28.328	62.944
B02736	Recoveries from Govt. Deptt. For Stamps Supplied	2.125	10.349	6.209	13.798
B02770	Others	0.157	1.882	1.129	2.509
B03001	Duty Recovered by Sale of Stamp		50.000	30.001	66.669
B027	Total Stamp Duties	9,933.968	15,000.000	13,000.000	18,000.000

ESTIMATES OF TAX RECEIPTS

		(Rs. in million)			
Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
DETAILS					
PROVINCIAL RECEIPTS					
B	TAX RECEIPTS				
B028	Motor Vehicles				
B02800	Receipts under Motor Vehicles Act				
B02801	Fee for Registrations	294.397	3,332.069	4,737.324	3,115.272
B02802	Fee for Miscellaneous Receipts	84.041	725.049	404.431	497.555
B02803	Receipt under Provincial Motor Vehicle Taxation Act	6,542.897	3,942.218	1,731.832	3,771.949
B02804	Receipt from Bus and Truck Services	0.905			
B02805	Tax on Luxury Vehicles levied under Finance Act, 1997	242.487	639.365	621.183	703.303
B02806	Taxes on Vehicles other than under Motor Vehicles Act		5.383	5.230	5.921
B02811	Other Receipts on Account of Motor Vehicles Fitness Certificate	84.712	136.401	126.666	150.042
B02812	Other Receipts on Account of Vehicles Route Permit Fee	84.705	190.715	177.111	209.786
B028	Total Motor Vehicles	7,334.144	8,971.200	7,803.777	8,453.828
B030	Other Indirect Taxes				
B03001	Entertainment Tax	83.059	300.000	60.000	300.000
B03023	Betterment Cess				
B03024	Development Cess on Hotels				
B03025	Development Cess on Sugar Cane				
B03027	Coal Development Cess	52.650			
B03035	Miscellaneous Receipts Fee		300.000	90.000	330.000
B03030	Tobacoo Dev. Cess	10.972			
B03031	Fee Payable under Electricity Rules	91.843	319.118	63.822	351.029
B03032	Fee paid under Cinematography Act/Electricity	1.769	0.577	0.116	0.634
B03033	Fee Payable for Grant of Certificate	1.277	2.241	0.449	2.466
B03034	Electricity duty received from WAPDA	606.324	5,278.064	1,055.613	5,805.871
B03035	Misc. Receipt Fee	12.694			
B03078	Sindh Development Maintenance of Infra-Structure	53,873.839	63,100.000	56,866.223	66,000.000
B03055	Cotton Fees	164.877	556.000	220.000	556.000
B03056	Tax on Hotels Levied under Finance Act 1965	0.098			
B03062	Tax on Services Provided in Hotels				
B03072	Tax on Luxury Clubs				
B030	Total Other Indirect Taxes	54,899.402	69,856.000	58,356.223	73,346.000
B02	Total Indirect Taxes	77,226.719	101,447.200	85,160.000	107,419.828
B	Total Tax Revenue	177,724.958	266,516.800	235,000.000	263,519.828
	Provincial Receipts	177,724.958	266,516.800	235,000.000	263,519.828

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
SUMMARY					
C	NON-TAX RECEIPTS				
C01	Income from Property and Enterprise	0.117	16.800	0.211	18.480
C02	Receipts from Civil Administration	3,935.209	6,587.300	4,776.661	7,581.517
C03	Miscellaneous Receipts	5,260.788	15,588.207	10,223.128	42,271.272
Non-Tax Receipts		9,196.114	22,192.307	15,000.000	49,871.269

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
DETAILS					
C	NON-TAX RECEIPTS				
C01	Income from Property and Enterprise				
C013	Interest on Domestic Loans				
C013	Interest on Loans to District Government/TMAs		16.800	0.211	18.480
C014	Interest on Loans and Advances to Financial Institutions				
C015	Interest on Loans and Advances to Non-Financial Institutions				
C016	Interest on Loans & Advances to Government Servant	0.117			
C017	Interest on Loans and Advances- Other to Private Sector				
C013	Total Interest on Domestic Loans	0.117	16.800	0.211	18.480
C019	Dividends				
C01901	Dividends from Government Investments (Financial Institutions)				
C01902	Dividends from Government Investments (Non-Financial Institutions)				
C01903	Others				
C019	Total Dividends	0.000	0.000	0.000	0.000
C01	Total Income from Property and Enterprises	0.117	16.800	0.211	18.480
C02	Receipts from Civil Administration and Other Function	76.828			
C021	General Administration Receipts- Organs of State	2.361			
C021	General Administration Receipts- Organisations of State		193.200	114.307	212.520

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
	Head of Account	Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
DETAILS					
C	NON-TAX RECEIPTS				
C022	General Administration Receipts- Fiscal Administration				
C02200	Receipts of Fiscal Administration- Audit	13.986	100.800	20.396	110.880
C02202	Public Serctor Organization				
C02203	Government organizations				
C02204	Recoveries of Overpayment				
C02205	Collection of payment for service rendered				
C02206	Audit Others				
C02240	Receipts in Aid of Superannuation				
C02241	Contribution of Pension and Gratuities	601.425	331.433	146.342	138.172
C02243	Others	143.666	161.367	162.757	153.672
C02244	Fiscal Administration- Receipts in Aid of Superannuation- Share of Pension Liability Recovered from Local Bodies for Provincialized College/Schools	100.042		504.459	384.674
C02240	Total Receipts in Aid of Superannuation	845.133	492.800	833.954	787.398
C02306	Receipts under the Weights and Measures and Trade Employees Act	82.518	459.200	96.416	505.120
C02	Total Receipts from Civil Administration and Other Function	941.637	1,246.000	1,065.073	1,615.918
C026	Law and Order Receipts				
C02601	Sale Proceeds of Unclaimed and Escheated Property	9.234	6.990	6.283	7.689
C02602	Court Fees realized in Cash	10.853	2.064	1.856	2.270
C02603	General Fees, Realized in Cash	99.100	210.216	188.922	231.238
C02604	General Fees, Fines & Forfeitures	2.367	62.489	53.202	67.933
C02605	Leadership and Mukhtarship Examination Fees				
C02609	Receipts of the Official Record Room	4.725	8.081	7.086	8.674
C02610	Recoveries of Overpayments		4.990	5.209	6.560
C02612	Collection of the Payments of Service Rendered		0.434	0.390	0.478
C02613	Others	14.512	12.736	13.852	14.021
C02600	Total Justice	140.791	308.000	276.800	338.863

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C	NON-TAX RECEIPTS				
C02630	Police Department Receipts				
C02631	Police Supplied to Railway	33.962	8.981	22.464	33.163
C02632	Police Supplied to Federal Government	221.898	154.514	114.714	169.959
C02633	Police Supplied to Municipalities, Cantonments.	0.025	9.752	7.239	10.727
C02634	Police Supplied to Public Departments, Private Companies and Persons	146.395	465.608	345.636	512.170
C02635	Receipts Realized under the Arms Act	395.566	515.200	565.970	566.720
C02636	Fees, Fines and Forfeitures	7.131	257.802	191.376	283.582
C02637	Motor Driving License	486.094	21.108	15.669	23.220
C02638	Traffic Fines	739.168	747.620	554.986	822.382
C02639	Police Land Receipts	0.083	141.841	105.293	156.025
C02640	Recoveries of Overpayments	23.117	531.328	394.569	584.742
C02641	Collection of Payments for Services Rendered.	0.276	0.570	0.423	0.627
C02642	Others	15.983	345.840	263.247	390.025
C02647	Fees Fines and Forfeitures	9.180	14.592	10.832	16.053
C02648	Recoveries of Overpayments		6.014	4.463	6.615
C02658	Income from Hired Convicts		7.111	5.279	7.822
	Total Police Department Receipts	2,078.878	3,218.900	2,579.696	3,550.669
C02655	Jails				
C02656	Sale proceeds of articles manufactured in Jails	9.543	6.597	10.622	20.825
C02657	value of supplies made by Factory Department to Maintenance Department in Jail.				
C02658	Income from hired convicts.	1.036	12.656		
C02659	Recoveries of Over Payments.	0.034	8.281	4.909	9.461
C02660	Collection of Payments for Services Rendered.				
C02661	Others.	4.517	11.666	6.580	12.834
	Total Jails	15.130	39.200	22.111	43.120
C02665	Civil Defense				
C026	Total Law and Order Receipts	2,234.799	3,566.100	2,878.607	3,932.652

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
	Head of Account	Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C NON-TAX RECEIPTS					
C027 Community Services Receipts					
C02701	Building Rent	194.961	34.215	1.629	6.101
C02702	Receipts from Workshops	0.420	14.638	10.500	12.000
C02704	Recoveries of Over Payments	11.582	46.264	50.264	60.000
C02705	Collection of Payments for Services Rendered		8.693		
C02706	Others	27.687	162.336	0.567	2.136
	Total Works-Buildings	234.650	266.146	62.960	80.237
C02710	Works- Communication				
C02711	Building Rent	0.033	2.090	3.500	4.000
C02712	Tolls on Roads and Bridges	1.700	99.462	11.500	15.000
C02714	Recoveries of Over Payments	0.665	9.810	0.008	0.032
C02716	Others	24.227	223.107	225.200	450.400
C02717	Fee for use of Right of Way	3.406	15.385	65.349	208.168
C02719	Receipt from Workshops				
	Total Works-Communication	30.031	349.854	305.557	677.600
C02720	Public Health				
C02721	Sale Proceeds of Sera and Vaccines	1.890	3.984	1.512	4.391
C02724	Recoveries of Over Payments	0.398	3.728	1.415	4.109
C02725	Collection of Payments for Services Rendered		7.974	3.026	8.718
C02726	Others	0.035	8.634	3.277	9.516
C02734	Others	0.144	3.680	1.397	4.056
C02741	Receipts of Pakistan National Centre				
C02720	Total Public Health	2.467	28.000	10.627	30.790
C027	Total Community Services Receipts	267.148	644.000	379.144	788.627
C028 Social Services					
C02800	Education				
C02801	Fees Government University Arts Colleges	99.194	261.891	76.484	287.080
C02802	Fees Government University Professional Arts Colleges	0.041	36.060	10.841	40.680
C02804	Fee Govt Primary School	1.278			
C02808	Receipts of Technical and Commercial Institutes	7.881	1.101	0.323	1.211
C02803	Fees Government Secondary (Including Intermediate Classes) Schools	1.805	5.947	1.742	6.542
C02813	Education- General Admission Fee	0.559	120.231	35.248	132.283
C02814	Education-General Recoveries	5.869	13.420	3.934	14.768
C02815	Education-General Collection of Payments	2.573	136.318	39.834	149.876
C02817	Receipts from Museums	0.321			
C02818	Others	45.198	89.973	26.250	98.499
C03828	Others	51.640	18.259	5.489	20.581
C02818	Education- Others	0.843			
C02800	Total Education	217.202	683.200	200.145	751.520

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
Head of Account	Accounts	Budget	Revised	Budget	
	2018-19	Estimate	Estimate	Estimate	
		2019-20	2019-20	2020-21	
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C NON-TAX RECEIPTS					
C02821	Health- Medical Colleges	2.019	27.758	1.773	3.398
C02824	Health- Medical Schools	0.148		0.130	0.249
C02825	Health- Sale of Outdoor Tickets	0.000	28.527	0.000	0.000
C02826	Health- Recoveries of Diet Charges	0.000	25.796	0.000	0.000
C02827	Health Room rent	0.000	30.598	0.000	0.000
C02828	Health Govt. Share fees relized by doctors	0.878	18.363	0.771	1.478
C02841	Health- Other Receipts	210.350	114.262	184.760	353.989
C02858	Health- Government Share of Fees Realized by Doctors from Patients	1.760		1.546	2.962
C02837	Health- Mental Hospital Receipts				
C02830	Sale of Medicines and Vaccines		46.682		
C02864	Recoveries of Overpayments	17.224	2.058	15.129	28.986
C02868	Health- Collection of Payments for Service Rendered				
C02838	Health- Fees for Chemical Examination	0.000	15.103		
C02839	Health- Fees for Medical Examination		0.969		
C02840	Health- Fees Realized on A/C of Registration	4.000	3.597	3.513	6.731
C02872	Recoveries of Overpayments				
C02866	Others	14.227	0.856	12.496	23.942
C02875	Health Other Receipts				
C02845	Health- Hospital Receipts	5.625	75.826	4.941	9.466
C02869	Health Fees for Medical Examination		1.605		
C028	Total Health	256.231	392.000	225.059	431.200
C02900	Manpower Management				
C02850	Receipts under the West Pakistan Ordinance, 1969	0.138	5.400	1.162	5.720
C02852	Others	18.054	5.800	2.400	6.600
C02900	Total Manpower Management	18.192	11.200	3.562	12.320
C02873	Others			0.273	1.024
C02871	Receipts Wild Birds & Wild Animals Protection		16.706	9.349	18.375
C02872	Recoveries of Overpayments		0.717	0.400	0.792
C02873	Others		27.377	15.049	29.089
C29	Total Social Security and social Welfare Measures	0.000	44.800	25.071	49.280
C28	Total Social Services	491.625	1,131.200	453.837	1,244.320
C02	Total Receipts from Civil Administration and Other Functions	3,935.209	6,587.300	4,776.661	7,581.517

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C	NON-TAX RECEIPTS				
C03	Miscellaneous Receipts				
C031	Economic Services Receipts-Food and Agriculture				
C03100	Food				
C03102	Recoveries of Overpayments				
C03103	Collection of Payments for Service Rendered				
C03104	Others				
C031	Total Food	0.000	0.000	0.000	0.000
C03115	Agriculture				
C03116	Agriculture Receipts	2.630	60.196	2.761	19.452
C03118	Receipts from Agriculture/Seed Farms	11.707	77.015	12.290	86.589
C03119	Receipts from Districts Farms	22.751	7.014	23.884	168.275
C03120	Receipts from Agriculture/ Engineering/ Machinery Maintenance Farms		172.326		
C03121	Receipts from Boring Operation	0.461	3.848	0.484	3.410
C03122	Receipt from Research Operation	16.672	83.211	17.503	123.312
C03123	Receipts from Plant Protection Operation	4.923	15.255	5.168	36.412
C03124	Receipts from Soil Conservation and Operation		9.535		
C03126	Fee other than cotton fee under Cotton Control Ordinance	0.251	5.801	0.264	1.856
C03130	Agricultural Receipts from Government Gardens				
C03134	Agriculture- Recoveries of Overpayments	5.798	8.343	6.087	42.884
C03136	Agriculture Other	3.100	15.738	3.254	22.929
C03199	Other-Food & Agriculture		0.918		
C03115	Total Agriculture	68.293	459.200	71.695	505.120
C031	Total Economic Services Receipts-Food and Agriculture	68.293	459.200	71.695	505.120
C032	Economic Services Receipts- Fisheries and Animal				
C03200	Fisheries				
C03201	Ordinary Receipts	4.436	3.220	16.230	3.542
C03204	Collection of payments for service rendered	0.923	4.143	20.882	4.556
C03205	Others		3.837	19.338	4.222
C03200	Total Fisheries	5.359	11.200	56.450	12.320

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)				
Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
PROVINCIAL CONSOLIDATED FUND						
A- GENERAL REVENUE RECEIPTS						
C	NON-TAX RECEIPTS					
	C03220	Animal Husbandry				
	C03221	Veterinary College and School Fees	0.305	0.911	0.398	1.002
	C03223	Receipts from Livestock Farms	6.103	20.740	9.057	22.813
	C03225	Receipts from Research Institute		8.510	3.723	9.360
	C03226	Receipts from transferred Agricultural Farms	0.131	10.285	4.494	11.314
	C03227	Insemination Fees		0.834	0.364	0.918
	C03229	Recoveries of Overpayments			0.003	0.006
	C03230	Collection of Payments for Service Rendered	3.115			
	C03231	Others	3.750	3.520	1.535	3.867
	C03220	Total Animal Husbandry	13.404	44.800	19.574	49.280
	C032	Total Economic Services Receipts-Fisheries and Animal Husbandry	18.763	56.000	76.024	61.600
C033	Economic Services Receipts- Forest					
	C033	Forest				
	C03301	Timber and other Produce removed from the Forest by Government Agencies-Timber.	4.682	0.766	0.137	0.843
	C03302	Timber and other Produce removed from the Forest by Government Agencies Firewood and Charcoal.				
	C03305	Timber and other Produce removed from the Forest by Government Agencies, Planting Stumps, Seeds, Mazri, Palm, Grass other than Fodder etc.		7.035	1.261	7.739
	C03306	Timber and other Produce removed from the Forest by Government Agencies Sericulture Receipts.	0.065	0.642	0.115	0.706
	C03307	Timber and other Produce removed from the Forest by Consumers or Purchasers-Timber.		9.964	1.786	10.960
	C03308	Timber and other Produce removed from the Forest by Consumers or Purchasers Firewood and Charcoal.	0.065	3.173	0.569	3.491
	C03309	Timber and other Produce removed from the Forest by Consumers or Purchasers Brushwood, Chips and Stumps.		1.043	0.187	1.147
	C03310	Timber and other Produce removed from the Forest by Consumers or Purchasers Grazing and Fodder Grass.		1.503	0.267	1.652
	C03311	Timber and other Produce removed from the Forest by Consumers or Purchasers Honey, Herbs and Medicinal Plants.				

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)						
Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
PROVINCIAL CONSOLIDATED FUND						
A- GENERAL REVENUE RECEIPTS						
C	NON-TAX RECEIPTS					
	C03312	Timber and other Produce removed from the Forest by Consumers or Purchasers for Planting Stumps Seeds Mazri, Palm grass other than fodder etc.	0.554	20.616	3.697	22.678
	C03315	Revenue from forests not managed by Government.				
	C03321	Fines and Forfeitures (Except fines by Courts).	0.262	5.951	1.068	6.546
	C03322	Compensation under Forest Act including fines by courts.	1.862	24.838	4.456	27.321
	C03323	Lease Rent from Temporary cultivation	108.769	154.002	27.613	169.401
	C03324	Hire Charges of Bulldozers and Other Machinery				
	C03325	Recovery of Water Rates	0.365	0.052	0.009	0.057
	C03326	Rent of Buildings, Shops Lands and Water Mills.		4.102	0.735	4.513
	C03328	Recoveries of Overpayments	0.021	0.658	0.118	0.724
	C03329	Collection of Payments for Services Rendered		1.349	0.242	1.484
	C03370	Other Receipts	7.814	100.306	17.983	110.338
	C033	Total Economic Services Receipts- Forest	124.459	336.000	60.243	369.600
C034	Economic Services Receipts, Cooperation, Irrigation and Embankment- Drainage Works					
	C03400	Cooperation				
	C03401	Audit Fee	3.347	3.900	5.011	5.572
	C03403	Recoveries from Other Provincial Government on Account of Training in Cooperative Training Institutions				
	C03406	Others		1.700	2.182	2.428
	C03424	Recoveries of Over Payment				
		Total Cooperation	3.347	5.600	7.193	8.000
	C03430	Irrigation Works				
	C03431	Direct Receipts on Account of Water Rates	257.098	614.167	284.430	822.825
	C03432	Direct Receipts on Account of Sale of Water	0.556	86.791	0.623	1.774
	C03433	Recoveries of Expenditures	5.937	9.124	6.648	18.939
	C03430	Total Irrigation Works	263.591	710.082	291.700	843.538

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C	NON-TAX RECEIPTS				
	C03460 Embankments and Drainage Works				
	C03434 Others	1.270	66.924	1.422	4.051
	C03435 Tools on Barrages	0.204	0.361	0.228	0.651
	C03461 Direct Receipts on Account of Sale of Water		0.333		
	C03463 Recoveries of Expenditure		0.700		
	C03465 Others				
	C034 Total Economic Services Receipts, Cooperation and Embankment- Drainage Works	268.412	784.000	300.543	856.240
C035	Economic Services Receipts- Others				
	C03505 Industrial and Mineral Resources				
	C03506 Industrial Safety-Explosives	2.754	4.704	1.465	4.243
	C03507 Receipts under Excise Duty on Minerals (Labour Welfare) Act 1967	181.993	448.000	188.521	492.800
	C03510 Printing				
	C03511 Sale of Gazette	0.562	5.128	3.360	5.878
	C03512 Sale of Other Government Publications	0.147	0.125	0.078	0.143
	C03515 Sale of Forms and Registers	4.820	33.150	63.522	114.609
	C03516 Sale of Service Books	0.195	5.500	3.601	6.304
	C03517 Sale of Forms and Registers to Union Councils	0.040	0.443	0.290	0.507
	C03519 Press Receipts	0.020	1.347	0.882	1.544
	C03520 Printing Charges for Work done for Provincial Government Departments	24.458	46.445	30.410	53.236
	C03523 Others	19.638	3.762	2.464	4.312
	C03527 Sales of Stationery to Local Bodies etc				
	C03510 Total Printing	49.880	95.900	104.607	186.533
	C03525 Stationery				
	C03526 Stationery Receipts	50.528	74.452	5.390	6.029
	C03540 Industries				
	C03541 Industries Receipts	0.161	5.226	3.831	11.074
	C03543 Store Purchases		0.324	0.101	0.292
	C03544 Fees of Inspection of Boilers	7.825	24.543	7.659	22.138
	C03545 Fees Under Partnership Act 1932	0.340	1.057	0.332	0.958
	C03546 Recoveries of Overpayments		0.994	0.310	0.896
	C03547 Collection of Payments for Services Rendered				
	C03549 Others	0.534			
	C03818 Fees for Registration of Societies				
	C03540 Total Industries	8.860	32.144	12.233	35.358
	C035 Total Economic Services Receipts- Others	291.261	650.496	310.751	720.720
	Total Economic Services Receipts	771.188	2,285.696	819.256	2,513.280

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C	NON-TAX RECEIPTS				
C036	Grants				
C03601	Foreign Grants- Development Grants from Foreign Governments	9,702.282			
C03602	Foreign Grants- Non- Development Grants from Foreign Governments				6,109.200
C03603	Other Grants from Federal Govt.- Dev. Grants	2,635.889	4,889.500	8,508.854	8,302.556
C03604	Other Grants from Federal Government - Non-Development Grants (2.5% GST+Grant-in-Aid)	14,530.000	20,459.000	14,381.718	18,272.688
a-	0.66% Shortfall of 2.5% OZT Grant	14,530.000	20,459.000	14,381.718	18,272.688
b-	Other Non-Development Grant				
C03631	DERA Programme				
C03883	Production Bonus deposited by Exploration				
C036	Total Grants	26,868.171	25,348.500	22,890.572	32,684.444
C037	Extraordinary Receipts				
C03231	Others				
C03701	Sale of Land	727.400	5,580.010	2,281.728	31,137.921
C03702	Sale of Land-Town Sites and Colonies	2.532	15.184	2.504	16.768
C03703	Lale of Land-Sale of Under Developed Agricultural Land by Auction of Private Treaty in Colonies.		2.485	0.410	2.742
C03704	Sales of Land				
C03706	Sale of other Govt. Assets				
C03707	Other Receipts-Fees, Fines and Forfeitures	1.137	1.184	0.192	1.312
C03710	Sale of Government Assets by PPB/PRC	3.918	1.000	0.166	1.104
C03711	Sale of Tractor		0.011	0.002	0.012
C03721	Sale Proceeds & Rent of Urban evacuee Property and Rent Mortgage Money of Agricultural Lands	0.746	0.126	0.020	0.141
C03722	Interest on Deferred Payment of Lnad Sold in Colonies.				
C037	Total Extraordinary Receipts	735.733	5,600.000	2,285.022	31,160.000

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
	Head of Account	Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
C038	Others				
C03807	Other Receipts- Fees, fines and Forfeitures				
C03801	Unclaimed Deposits	147.539		200.000	300.000
C03802	Sale of Stores and Materials	0.398	3.553	3.000	3.500
C03803	Sales of Land & Houses etc.				
C03804	Contributions	200.087			
C03805	Rent Rates and Taxes				
C03806	Citizenship nationalization passport & copy right				
C03807	Realization under Monopolies & Testrictive		0.995		
C03808	Receipts under the Mines, Oil Fields and Minerals Development Act	465.457	1,457.612	536.826	1,603.373
C03811	Sugarcane Development Cess	178.555	392.000	250.300	431.200
C03814	Other Receipts -Sale Proceeds of Export Guides				
C03816	Sale of publicity material and rent of documentation films	2.596	0.520	3.000	5.000
C03818	Fee for Registration of Societies under the Registration Act.	9.655	3.080	10.000	20.000
C03819	Sale Proceeds of Refugee Adhasive Stamps				
C03820	Sale Proceeds of Highway Safety Codes				
C03821	Receipts of Tourist Department	46.229	123.000	61.366	135.300
C03822	Receipts form zoological Gardens				
C03824	Recoveris of Overpayments	178.555		800.000	1,000.000
C03825	Collection of Payments for Service Rendered				
C03826	Subsidy Payments by I.M.F. under Supplementary Financing Facility				
C03827	Remuneration paid by IMF				
C03828	Lather Export Cess				
C03829	Other Receipts Fees Fines and Forfeiture	23.258	1.424	15.000	20.000
C03830	Fees for the issue of duplicate Identity				
C03831	Fees and Subscription by petition writers and traders in Kachary compound				
C03832	License fees for storage of sale of petroleum				
C03834	Fees under the West Pakistan Ordinance 1960				
C03841	Fees Fines not specified elsewhere	6.316	0.758	1,400.000	1,500.000
C03838	Fees for the Screening of the film				
C03849	Contractor Penalty				
C03850	Miscellaneous recoveries made by NAB	411.333			
C03842	Treasure Trove Act 1878				
C03844	Copying agency account				
C03863	Recoveries made by Ministry of Environment- Local Govt. & Rural Development from defaulters NGOs	5.035	2,606.155	1,000.000	1,200.000
C03870	Others	1,994.027	3,113.414	2,751.358	2,269.619
C03880A	Water charges on extraction of water	56.977		58.000	60.000
C03887	Fine on Hordings and High Price Sale	27.850		30.000	50.000
C038	Total Others (Misc. Receipts)	3,753.867	7,702.511	7,118.850	8,597.992

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
	Head of Account	Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
C	NON-TAX RECEIPTS				
C03	Miscellaneous Receipts				
C039	Development Surcharge and Royalties				
C03904	Net Proceeds from Development Surcharge on Gas Assignee to Provinces	5,490.523	7,533.634	9,603.414	14,531.825
C03907	Net Proceeds of Royalty on Crude Oil Assigned to Provinces	7,470.865	6,906.040	7,974.623	7,126.903
C03908	Net Proceeds of Royalty on Natural Gas etc. Transferred to Provinces	29,800.619	29,653.889	31,240.440	30,797.402
C039	Total Development Surcharge and Royalties	42,762.007	44,093.563	48,818.477	52,456.130
C	Total Non-Tax Revenue- (Provincial)	9,196.114	22,192.307	15,000.000	49,871.269
C	Total Non-Tax Revenue- (Transfers)	69,630.178	69,442.063	71,709.049	85,140.574
C	Non-Tax Receipts	78,826.292	91,634.370	86,709.049	135,011.843
	General Revenue Receipts	812,823.458	1,128,973.978	865,211.951	1,088,105.514

ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)						
Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
GENERAL CAPITAL RECEIPTS						
E	CAPITAL RECEIPTS					
E01	Recoveries of Investment					
E02	Recoveries of Loan and Advances					
E022	From District Government/TMAs		4,335.000	725.000	4,335.000	
E023	From Financial Institutions		5,000.000	0.000	20,000.000	
E024	From Non-Financial Institutions		650.000	223.000	650.000	
E025	From Government Servants	9.856	15.000	0.000	15.000	
E026	From Private Sector					
E027	From Others (Receivable against SCARP CDLs)					
E027	From Others (Loans and Advances from Social Relief Fund)					
E02	Total Recoveries of Loan and Advances		9.856	10,000.000	948.000	25,000.000
E03	Debt					
E031	Permanent Debt- Domestic					
E032	Floating Debt					
E033	Permanent Debt- Foreign		1,205.006	1,299.853	0.000	
E03	Total Debt		0.000	1,205.006	1,299.853	0.000
E	Total Capital Receipts (Account No.I)		9.856	11,205.006	2,247.853	25,000.000

ESTIMATES OF CAPITAL RECEIPTS

		(Rs. in million)			
Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
PROVINCIAL CONSOLIDATED FUND					
A- CAPITAL RECEIPTS					
E03	Debt (Development)				
E033	Permanent Debt- Foreign				
E03301	Permanent Debt-(Foreign) Direct				
E03302	Permanent Debt-(Foreign) Received from Federal Government	5,402.659	51,148.031	30,493.500	54,640.700
E033	Total permanent Debt- Foreign (Development)	5,402.659	51,148.031	30,493.500	54,640.700
E	Total General Capital Receipts (Current and Development)	5,412.515	62,353.037	32,741.353	79,640.700

ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
STATE TRADING RECEIPTS SCHEMES (FOOD ACCOUNT-II)				
E CAPITAL RECEIPTS				
E01 Recoveries of Investment				
E01202 Provincial- Sale Proceeds of Wheat	49,452.620	39,689.000	42,345.317	38,476.783
E01203 Others- Wheat Subsidy received from A/C No.I	83.763	5,000.000	5,000.000	11,022.000
E01203 Others- Other Receipts		95.000	100.000	100.000
Total Recoveries of Investment	49,536.383	44,784.000	47,445.317	49,598.783
E03 Debt				
E032 Floating Debt				
E03202 Cash Credit Accommodation	45,300.000	39,000.000	39,000.000	39,000.000
E Total State Trading Receipts Schemes (Food Account-II)	94,836.383	83,784.000	86,445.317	88,598.783

ESTIMATES OF REVENUE EXPENDITURE

		(Rs. in million)			
Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
REVENUE EXPENDITURE					
01	General Public Service	240,626.346	267,619.371	263,190.248	282,341.683
03	Public Order and Safety Affairs	97,609.128	126,215.860	111,873.596	131,820.539
04	Economic Affairs	60,900.034	112,299.492	74,281.021	124,747.729
05	Environment Protection	263.730	1,092.623	643.973	1,481.707
06	Housing and Community Amenities	4,799.867	10,858.686	6,484.204	9,843.840
07	Health	91,930.630	116,784.237	125,696.374	135,867.016
08	Recreational, Culture and Religion	2,503.219	9,689.561	7,808.004	11,437.748
09	Education Affairs and Services	152,948.834	215,862.919	183,266.827	236,161.373
10	Social Protection	7,657.347	9,794.453	9,954.644	35,289.755
Total Revenue Expenditure		659,239.135	870,217.202	783,198.891	968,991.390

CURRENT REVENUE EXPENDITURE BY OBJECT

Object	Description	Actual 2018-19	Budget 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
A01	Employees Related Expenses.	306,121.195	384,681.178	351,036.197	413,028.295
A02	Project Pre-investment Analysis	9.600	58.343	7.248	75.240
A03	Operating Expenses	55,971.767	106,594.733	74,233.600	122,953.873
A04	Employees' Retirement Benefits	113,211.050	130,665.424	125,000.000	145,088.260
A05	Grants subsidies and write off	128,889.606	163,607.599	164,639.845	203,769.806
A06	Transfers	15,975.111	17,553.164	12,309.068	18,220.822
A07	Interest Payment	22,889.122	22,779.752	25,418.377	19,607.462
A09	Physical Assets	3,435.540	17,434.758	8,503.206	15,986.573
A12	Civil Works	0.000	0.000	50.180	0.000
A13	Repairs and Maintenance	12,736.139	26,842.251	22,001.171	30,261.060
	TOTAL REVENUE BUDGET	659,239.129	870,217.202	783,198.891	968,991.390

ESTIMATES OF EXPENDITURE

(Rs. in million)				
Head of Account	Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
TOTAL PROVINCIAL CONSOLIDATED FUND (NON-DEV/DEV)(A+B+C)	<u>860,745.609</u>	<u>1,301,365.362</u>	<u>1,038,293.564</u>	<u>1,341,625.669</u>
TOTAL CURRENT EXPENDITURE - A	686,180.627	933,860.400	812,707.633	1,008,182.413
Current Revenue Expenditure	659,311.853	870,217.202	783,198.891	968,991.390
a- Provincial Government	592,777.483	795,717.202	714,198.891	890,991.390
b- Local Governments (DGs,TMAs,UAs)	66,534.370	74,500.000	69,000.000	78,000.000
Current Capital Expenditure	26,868.774	63,643.198	29,508.742	39,191.023
Development Expenditure - B	122,603.895	284,037.531	128,918.500	232,943.256
Total State Trading Expenditure (A/C-II) - C	51,961.087	83,467.431	96,667.431	100,500.000

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
PROVINCIAL CONSOLIDATED FUND					
A- CURRENT REVENUE EXPENDITURE					
01	GENERAL PUBLIC SERVICE				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs				
0111	Executive and Legislative Organs				
011101	Parliamentary/Legislative Affairs				
	Provincial Assembly	1,749.582	2,291.101	3,175.900	2,728.610
	Charged	1,385.531	1,555.450	1,660.865	1,992.899
	Voted	364.051	735.651	1,515.035	735.711
011103	Provincial Executive	1,942.274	2,010.277	2,541.834	2,528.610
	Charged	495.437	352.055	582.111	451.278
	Voted	1,446.837	1,658.222	1,959.723	2,077.332
011104	Administrative Inspection	188.450	264.881	266.302	308.558
011105	District Administration	2,478.712	4,260.666	5,643.207	3,618.910
011108	Local Authority Admn. and Regulation	9,939.205	9,587.041	13,846.730	7,023.654
011109	Provincial Coordination	33.975	57.973	49.303	60.399
011111	Parliamentary / Legislative Affairs	586.219	729.811	764.885	732.621
0111	Total Executive and Legislative Organs	16,918.417	19,201.750	26,288.161	17,001.362
	Charged	1,880.968	1,907.505	2,242.976	2,444.177
	Voted	15,037.449	17,294.245	24,045.185	14,557.185
0112	Financial and Fiscal Affairs				
011204	Administration of Financial Affairs	2,171.056	4,758.515	3,382.658	4,818.600
011205	Tax Management (Custom, Income Tax, Excise etc.)	14,013.950	8,753.459	8,198.326	10,513.270
	a- Board of Revenue		4,263.000	4,084.115	5,290.342
	1- Sindh Revenue Board		1,345.500	1,068.559	1,874.532
	b- Excise & Taxation Department		3,144.959	3,045.652	3,348.396
	Zulfiqarabad Development Authority		0.000		
011206	Accounting Services	486.576	709.512	633.094	786.668
011207	Auditing Services	111.162	147.623	130.167	158.803

ESTIMATES OF EXPENDITURE

		(Rs. in million)				
Head of Account		Accounts	Budget Estimate	Revised Estimate	Budget Estimate	
		2018-19	2019-20	2019-20	2020-21	
PROVINCIAL CONSOLIDATED FUND						
A- CURRENT REVENUE EXPENDITURE						
011402	Interest on Foreign Debt	Charged	5,007.556	5,601.827	5,928.452	6,068.080
	Interest on Foreign Debt Payable to Federal Government		5,007.556	5,601.827	5,928.452	6,068.080
	a- US Aid Local Currency Loans					
	b- International Development Association (IDA)			3,046.320	3,649.807	3,624.109
	b- Asian Development Bank (ADB)			2,324.954	2,001.801	2,208.222
	c- 391 H Loan					
	d- IFAD Loans			2.771	2.791	2.670
	e- IBRD Loans			2.417	24.300	0.219
	e- French Loans					
	f- OFID			8.931	9.651	8.180
	g- Japanese Loan			216.434	240.102	224.680
	h- IDB					
011502	Interest on Domestic Debt	Charged	17,881.566	17,177.925	19,489.925	13,539.382
	I- Interest on Domestic Debt Payment to Federal Government		1,734.554	1,589.925	1,589.925	1,439.382
	a- Normal- CDLs		1,734.554	16.177	16.177	13.590
	b- CDL (SAP-Tied)			107.959	107.959	92.311
	c- SCARP- CDLs			1,465.789	1,465.789	1,333.481
011501	Interest on Domestic Debt	Charged				
	II- Interest on Domestic Debt (G.P.Fund)		16,147.012	15,488.000	17,800.000	12,000.000
	III- Floating Debt (Treasury Bills, Ways & Means Advance Cash Credit-Accomm. Advance from Commercial Banks			100.000	100.000	100.000
011210	Pension-Civil		113,211.050	130,665.424	125,000.000	145,088.260
011250	Others		299.836			
0112	Total Financial and Fiscal Affairs		153,182.752	167,814.285	162,762.622	180,973.063
	Charged		22,889.122	22,779.752	25,418.377	19,607.462
	Voted		130,293.630	145,034.533	137,344.245	161,365.601
011	Total Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		170,101.169	187,016.035	189,050.783	197,974.425
	Charged		24,770.090	24,687.257	27,661.353	22,051.639
	Voted		145,331.079	162,328.778	161,389.430	175,922.786

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
PROVINCIAL CONSOLIDATED FUND					
A- CURRENT REVENUE EXPENDITURE					
014	Transfers				
0141	Transfers (Inter Governmental)				
014102	To District Governments				
014103	To TMAs (Tehsil, Town and Unions)	66,534.370	74,500.000	69,000.000	78,000.000
014103	Others				
014110	Others				
014110	Production Bonus to District Governments				
	Total Transfers (Inter Governmental)	66,534.370	74,500.000	69,000.000	78,000.000
0142	Transfers (Others)				
	a- Devolved Social Services Programme				
	b- Governor/CM Directives				
	b- Others				
014202	Transfers to Non-Financial Institutions				
0142	Total Transfers (Others)	0.000	0.000	0.000	0.000
014301	Financial Institutions				
014	Total Transfers	66,534.370	74,500.000	69,000.000	78,000.000
015	General Services				
0151	Personnel Services				
015101	Establishment, Services and General	2,389.715	3,721.494	2,794.168	3,818.767
015102	Human Resource Management	240.877	315.204	319.753	306.383
0151	Total Personnel Services	2,630.592	4,036.698	3,113.921	4,125.150
015201	Planning	479.196	556.815	552.279	598.957
015220	Others				
015301	Statistics	192.772	266.215	227.503	288.418
0154	Other General Services				
015402		91.074	85.000	130.000	130.000
015403	Centralized Printing and Publishing	397.811	447.870	439.016	446.910
015	Total General Services	3,791.445	5,392.598	4,462.719	5,589.435
017120					
018	Administration of General Public Services				
018101	Voter Registration/Election	16.161	35.981	25.463	39.104
019	General Public Service not elsewhere Defined				
019101	Administrative Training	111.222	206.257	192.805	248.719
019120	Others (Women Department)- Secretariat	71.979	468.500	458.478	490.000
019120	Others (Women Department)- Directorate				
019	Total General Public Service not elsewhere Defined	183.201	674.757	651.283	738.719
01	Total General Public Service	240,626.346	267,619.371	263,190.248	282,341.683
	Charged	24,770.090	24,687.257	27,661.353	22,051.639
	Voted	215,856.256	242,932.114	235,528.895	260,290.044

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
PROVINCIAL CONSOLIDATED FUND					
A- CURRENT REVENUE EXPENDITURE					
02	DEFENCE AFFAIRS AND SERVICES				
0221	Defence Services (Effective)				
022101	Defence Affairs	72.718	121.935	94.182	134.245
	Total Defence Services (Effective)	72.718	121.935	94.182	134.245
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	Law Courts				
031101	Courts/Justice				
	a-High Courts/Provincial Ombudsman	3,240.039	3,735.805	3,768.606	4,259.000
	b-Sessions Courts	6,781.950	8,037.045	8,565.722	8,988.351
031102	Attorneys/Legal Services	1,006.972	1,315.962	1,217.843	1,273.206
031104	Litigation	1,088.188	1,295.544	1,351.269	1,362.537
021120	Others	233.766	444.843	296.857	283.182
031	Total Law Courts	12,423.633	14,951.134	15,294.479	16,300.521
	Charged	3,240.039	3,735.805	3,768.606	4,259.000
	Voted	9,183.594	11,215.329	11,525.873	12,041.521
032	Police				
032102	Provincial Police	19,169.285	35,646.535	23,758.127	35,362.583
032103	District Police	52,227.211	58,893.558	56,862.655	62,641.427
032106	Frontier Watch and Ward	1,175.623	1,307.335	1,181.859	1,243.490
032108	Economic Crime Investigation	700.767	1,048.856	1,045.605	1,031.772
032110	Narcotics Control Administration	20.213	100.796	194.624	153.113
032111	Training	2,439.611	2,446.649	2,674.137	2,593.544
032113	Other Civil Armed Forces	594.231	1,386.548	1,140.201	1,398.184
032150	Others	3,957.885	4,605.112	4,341.069	4,773.938
032	Total Police	80,284.826	105,435.389	91,198.277	109,198.051
033	Civil Defense and Related Affairs				
033101	Administration				
033012	Operations	7.135	11.124	9.526	12.581
034	Prison Administration and Operation				
034101	Jails and Convict Settlement	3,466.551	4,159.032	3,581.518	4,289.510
034120	Others(Other Places of Detention & Correction)	137.848	178.968	186.688	187.246
036	Administration of Public Order				
036101	Secretariat/Administration	1,289.135	1,480.213	1,603.108	1,832.630
01402	Home Department				
01106	Justice Division Law Department				
036	Total Administration of Public Order	1,289.135	1,480.213	1,603.108	1,832.630
03	Total Public Order and Safety Affairs	97,609.128	126,215.860	111,873.596	131,820.539
	Charged	3,240.039	3,735.805	3,768.606	4,259.000
	Voted	94,369.089	122,480.055	108,104.990	127,561.539

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
PROVINCIAL CONSOLIDATED FUND					
A- CURRENT REVENUE EXPENDITURE					
04	ECONOMIC AFFAIRS				
041	General Eco., Commercial and Labour Affairs				
041102	Anthorp. Archaeological & Other	64.815	87.090	77.112	114.906
0413	General Labour Affairs				
041302	Employment Exchange	123.511	141.687	146.754	151.755
041303	Manpower and Vocational Training	544.106	655.860	586.737	733.244
041304	Regulation of Man-Management	235.084	323.722	281.515	325.396
041308	Wage Regulation	9.971	18.128	11.736	18.162
041309	Labour Welfare Measures	23.320	53.789	36.664	56.587
041310	Administration	57.839	59.756	83.749	63.817
0414	State Trading				
041401	Food (Wheat)	963.414	1,315.284	1,112.258	1,423.548
041	Total General Economic, Commercial and Labour Affairs	2,022.060	2,655.316	2,336.525	2,887.415
042	Agri., Food Irrigation, Forestry and Fishing				
0421	Agriculture				
042101	Administration/Land Commission	753.898	4,049.258	2,105.004	6,672.628
042102	Land Management (Land Record and	1,581.065	2,334.677	2,322.348	2,510.163
042103	Agricultural Research and Extension Services	5,387.288	7,069.479	7,133.620	8,776.391
042104	Plants Protection and Locust Control	831.407	1,075.323	940.245	1,125.282
042106	Animal Husbandry	2,682.131	3,745.152	3,177.756	4,722.158
042107	Cooperation	295.598	399.441	350.635	446.738
042602	Subsidies				
042113	Information and Statistics	249.089	334.009	316.181	393.029
042150	Other Services(Sugar Cane Cess Payment)	42.074	330.397	221.823	363.437
0421	Total Agriculture	11,822.550	19,337.736	16,567.612	25,009.826
0422	Irrigation				
042201	Administration	142.251	261.215	162.287	309.564
042202	Irrigation Dams	144.466	171.526	186.946	261.943
042203	Canal Irrigation	9,467.588	10,771.149	10,786.525	11,582.571
042204	Tubewells	2,429.992	5,789.172	2,610.445	5,485.340
042205	Equipment Machinery Workshops	681.646	949.885	819.458	967.716
042206	Irrigation, Research and Design	161.400	189.455	180.855	213.281
042250	Others (Grant-in-aid to SIDA)	97.190	335.478	123.113	337.315
0422	Total Irrigation	13,124.533	18,467.880	14,869.629	19,157.730
0423	Land Reclamation				
042301	Administration	73.411	130.000	130.000	130.000
042302	Water Logging and Salinity Control	2,096.955	4,473.080	2,291.786	4,848.464
0423	Total Land Reclamation	2,170.366	4,603.080	2,421.786	4,978.464
0424	Forestry				
042401	Preservation of Wildlife and Control of Hunting	349.572	503.886	468.311	493.565
042402	Forestry	1,053.549	1,321.963	1,324.202	1,296.054
042501	Administration	407.225	563.059	476.612	649.682
042601	Administration	144.022	270.576	370.505	276.464
042602	Subsidy	4,623.031	15,200.000	9,500.000	12,522.000
043101	Coal and Other Minerals	245.674	77.387	68.544	91.687
04302	Coal and Other Solid Minirals	53.470			
043701	Administration (Fuel and Energy)	14,256.997	24,885.919	8,585.392	24,945.697
43820	Others (Petrolim& N.Gas)	1.660			
042	Total Agri., Food, Irrig., Forestry and Fishing	48,252.649	85,231.486	54,652.593	89,421.169
044	Mining and Manufacturing				
0441	Manufacturing				
044120	Others	300.000	320.000	320.000	320.000
0442	Mining				
044202	Inspections	95.255	132.343	108.849	132.928
044203	Administration	68.701	91.657	86.964	96.847
044201	Mining of Min. Resources other than Mineral				
044301	Administration	177.440	228.231	224.295	5,238.807
044	Total Mining and Manufacturing	641.396	772.231	740.108	5,788.582

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
PROVINCIAL CONSOLIDATED FUND					
A- CURRENT REVENUE EXPENDITURE					
045	Construction and Transport				
0451	Administration (Works)				
045101	Administration	585.827	909.716	737.693	976.270
0452	Road Transport				
045201	Administration	92.895	161.670	115.300	166.494
045202	Highways, Roads and Bridges	3,306.319	6,998.826	6,856.519	7,092.656
045203	Road Transport	126.873	221.093	256.608	270.556
045205	Grants Loans Subsidies for con		25.000	10.000	25.000
0457	Construction				
045701	Administration	88.706	122.127	98.137	126.118
045702	Buildings and Structures	4,799.715	11,749.861	7,876.294	13,263.510
	Charged	138.118	376.373	356.373	410.631
	Voted	4,661.597	11,373.488	7,519.921	12,852.879
045	Total Construction and Transport	9,000.335	20,188.293	15,950.551	21,920.604
	Charged	138.118	376.373	356.373	410.631
	Voted	8,862.217	19,811.920	15,594.178	21,509.973
047	Other Industries				
0471	Distributive Trades, Storage and Warehouses				
047101	Weights and Measures	274.252	373.703	350.738	414.452
047102	Price Control	22.579	45.769	32.470	50.544
047202	Tourism	11.582	17.752	14.776	20.581
047203	Multipurpose Development Project	586.894	2,888.000	91.584	4,092.726
048102	R&D Agriculture Forestry Fisheries	88.287	126.942	111.676	151.656
04	Total Economic Affairs	60,900.034	112,299.492	74,281.021	124,747.729
	Charged	138.118	376.373	356.373	410.631
	Voted	60,761.916	111,923.119	73,924.648	124,337.098
05	ENVIRONMENT PROTECTION				
052102	Rural		420.000	9.000	420.000
053	Pollution Abatement				
053101	Environment Protection	167.306	417.340	352.325	793.519
055	Administration of Environment Protection				
055101	Administration	96.424	255.283	282.648	268.188
05	Total Environment Protection	263.730	1,092.623	643.973	1,481.707
06	HOUSING AND COMMUNITY AMENITIES				
061	Housing Development				
061101	Administration	262.072	661.400	510.384	372.254
061102	Low Cost Housing	17.467	0.000		
061103	Other Housing Facilities	42.334	1,610.818	449.300	1,616.845
062101	Administration				
062	Community Development				
0621	Urban Development				
062102	Planning and Community Services	207.031	314.690	244.519	410.751
062103	Urban Planning				
062101	Administration Director of Town Planning				
062120	Others				
0622	Rural Development				
062201	Rural Planning	313.475	400.930	356.938	449.555
062202	Rural Works Programme	25.507			
062203	Integrated Rural Development Programme				
062205	Poverty Alleviation Program	57.208	30.000	30.000	30.000
062206	Administration	7.214	83.996	81.950	100.994
0631	Water Supply				
063101	Administration	181.768	1,043.199	178.769	158.588
063102	Works(Construction) and Operation	3,672.809	6,446.184	4,617.839	6,679.049
063120	Others	12.982	267.469	14.505	25.804
06	Total Housing and Community Amenities	4,799.867	10,858.686	6,484.204	9,843.840

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
PROVINCIAL CONSOLIDATED FUND					
A- CURRENT REVENUE EXPENDITURE					
07	HEALTH				
071	Medical Products, Appliances and Equipments				
071101	Therapeutic Appliances & Equipment	20.624	24.440	22.793	29.909
071102	Drug Control	99.824	157.306	140.265	136.307
072	Outpatient Services				
0722	Specialized Medical Services				
072101	General Medical Services	92.860	135.303	118.220	149.544
072201	Specialized Medical Services	1,330.291	1,655.574	1,508.238	1,908.940
073	Hospital Services				
073101	General Hospital Services	59,452.474	77,939.819	82,117.575	83,325.016
073201	Special Hospital Services	361.909	467.845	439.181	509.012
073301	Mother and Child Health	26.530	47.605	44.121	124.243
73401	Nursing and convalescent Home	3,826.769	4,295.526	7,759.899	6,888.612
073	Total Hospital Services	65,211.281	84,723.418	92,150.292	93,071.583
074	Public Health Services				
074101	Anti Malaria	478.563	524.763	551.271	839.371
074102	Nutrition and other hygiene	3,296.339	5,438.978	5,393.646	5,725.515
074103	Anti-tuberculosis	326.058	488.432	419.875	985.433
074104	Chemical Examiner and Laboratories	89.686	118.704	117.785	135.999
074105	EPI (Extended Programme of Immunization)	18.848	21.979	24.140	2,469.996
074120	Others (Others Health Facilities and Preventive Measures)	546.354	735.632	847.115	783.628
074	Total Public Health Services	4,755.848	7,328.488	7,353.832	10,939.942
075	Other				
075102	Other				
076	Health Administration				
076101	Administration	21,963.501	24,732.331	26,192.250	31,855.491
076101	Administration (PHS)				
07	Total Health	91,930.630	116,784.237	125,696.374	135,867.016
08	RECREATIONAL, CULTURE AND RELIGION				
0811	Recreational and Sporting Services				
081102	Youth Affairs	107.665	265.697	200.701	265.942
081104	Grants to Sports Organizations	132.500	330.000	330.000	380.000
081105	Administration	178.528	331.428	320.826	307.777
081120	Others	18.083	46.701	42.406	50.593
0821	Cultural Services				
082103	Community Centers	25.105	31.951	32.073	35.155
082104	Administration	354.835	994.670	1,068.006	1,613.556
082105	Promotion of Cultural Activities	369.118	553.713	720.416	799.879
082101	Holding of Fairs and Shows				
082102	National Celebrations				
0811	Total Recreational and Sporting Services	1,185.834	2,554.160	2,714.428	3,452.902
0831	Broadcasting and Publishing				
083104	Public Relations	368.388	519.108	471.723	551.493
086101	Administration				
0831	Total Broadcasting and Publishing	368.388	519.108	471.723	551.493

ESTIMATES OF EXPENDITURE

		(Rs. in million)			
Head of Account	Accounts	Budget	Revised	Budget	
	2018-19	Estimate	Estimate	Estimate	
		2019-20	2019-20	2020-21	
PROVINCIAL CONSOLIDATED FUND					
A- CURRENT REVENUE EXPENDITURE					
0841	Religious Affairs				
084101	Administration	34.019	65.237	56.078	715.683
084103	Auqaf	300.020	387.573	441.267	519.164
084104	Minority Affairs	361.915	828.310	817.461	840.815
0841	Total Religious Affairs	695.954	1,281.120	1,314.806	2,075.662
086101	Administration	150.467	5,199.369	3,187.765	5,216.396
086201	Administration	102.576	135.804	119.282	141.295
08	Total Recreational, Culture and Religion	2,503.219	9,689.561	7,808.004	11,437.748
09	EDUCATION AFFAIRS AND SERVICES				
0911	Pre-Primary and Primary Education Affairs and Services				
091101	Pre-Primary				
091102	Primary	60,499.154	74,661.329	64,602.116	77,868.074
091103	Administration	786.958	3,810.578	1,449.430	2,012.236
0921	Secondary Education Affairs and Services				
092101	Secondary Education	50,095.158	65,452.352	60,678.453	73,067.348
092102	Administration	2,091.923	8,091.223	2,301.239	3,120.812
092120	Others	225.200	660.225	263.722	699.200
0931	Tertiary Education Affairs and Services				
093101	General Universities/Colleges/Institutes	12,770.604	15,193.450	14,671.643	17,195.201
093102	Professional/Technical Universities/Colleges/Institutes	6,267.550	8,775.832	8,547.725	9,203.452
093103	Administration	3,834.765	8,196.959	6,578.003	8,983.196
093120	Others	3,417.745	5,117.382	6,129.800	5,021.002
0931	Total Tertiary Education Affairs and Services	26,290.664	37,283.623	35,927.171	40,402.851
094104	School for Handicapped /Retarded Persons	1,026.233	1,559.057	1,897.442	1,782.482
0951	Subsidiary Services to Education				
095101	Archives Library and Museums	526.783	733.449	593.948	818.009
0951	Total Subsidiary Services to Education	1,553.016	2,292.506	2,491.390	2,600.491
0961	Administration				
096101	Secretariat/Policy/Curriculum	2,883.512	11,401.518	7,569.753	24,062.435
096102	Sindh Education Reform Program (SERP)	8,523.249	12,209.565	7,983.553	12,327.926
0971	Education Affairs, Services				
097120	Education Affairs, Services				
09	Total Education	152,948.834	215,862.919	183,266.827	236,161.373
10	SOCIAL PROTECTION				
1071	Administration				
101101	Old Age Benefits	22.083	17.772	12.553	19.545
104101	Shelter for the Homeless (Daar ul Aman)	61.323	75.832	72.460	138.096
107101	Relief Measures	1,621.926	2,300.308	2,194.864	2,069.892
107102	Rehabilitation and resettlement	220.324	5.056	4.705	5.586
107104	Administration	565.976	950.807	1,123.405	26,295.426
107120	Others	149.912	312.866	282.809	345.870
108101	Social Welfare Measures	912.711	978.470	1,274.114	1,109.458
108103	Population Welfare Measures	3,924.255	4,868.185	4,725.237	4,966.410
108104	Zakat and Ushr	178.837	285.157	264.497	339.472
10	Total Social Protection	7,657.347	9,794.453	9,954.644	35,289.755
	Total Current Revenue Expenditure (A)	659,311.853	870,217.202	783,198.891	968,991.390
	Charged	28,148.247	28,799.435	31,786.332	26,721.270
	Voted	631,163.606	841,417.767	751,412.559	942,270.120
	Net Revenue Account	153,511.605	258,756.776	82,013.060	119,114.124

ESTIMATES OF EXPENDITURE

(Rs. in million)				
Head of Account	Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
C- CURRENT CAPITAL EXPENDITURE				
011 Financial and Fiscal Affairs				
011404 Foreign Debt Management	13,805.842	18,133.284	18,697.828	21,280.566
a- US Aid Local Currency Loans (G Loans)				
b- International Development Association (IDA)		9,779.382	9,896.939	11,420.160
b- Asian Development Bank (ADB)		6,880.940	7,205.507	8,158.576
c- 391 H Loan				
d- IFAD Loans		25.768	25.930	27.430
e- IBRD Loans		47.740	48.051	50.820
e- Accelerate Adjustment of Foreign Loans				
f- P-899		129.901	130.741	138.280
g- Japanese Loan		1,244.553	1,380.660	1,460.300
h-IDB Loans				
i- Accelerated Debt Retirement (Foreign)		25.000	10.000	25.000
011505 Domestic Debt Management	6,212.932	19,759.914	1,260.914	1,410.457
a- Normal- CDLs	}	167.183	167.183	159.755
b- SCARP- CDLs		992.731	992.731	1,150.702
c- Provision for Accelerated Debt Retirement of CDL.		18,500.000	1.000	0.000
c- Floating Debt (Treasury Bills, Ways & Means Advance Cash Credit-Accomm. Advance from Commercial Banks		100.000	100.000	100.000
011 Total Financial and Fiscal Affairs- Charged	20,018.774	37,893.198	19,958.742	22,691.023
014 Transfers				
014202 Transfer to Non-Financial Institutions		100.000	50.000	100.000
014203 Government Servants				
014 Government Investment (NES)	6,850.000	25,650.000	9,500.000	16,400.000
014 Total Transfers- Voted	6,850.000	25,750.000	9,550.000	16,500.000
Total Current Capital Expenditure(Non-Food)	26,868.774	63,643.198	29,508.742	39,191.023

ESTIMATES OF EXPENDITURE

(Rs. in million)					
Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
STATE TRADING EXPENDITURES (FOOD ACCOUNT-II)					
041	General Economic, Commercial And Labour Affairs				
0414	State Trading				
	Account No.II				
041401	Food (Wheat)	6,661.087	45,402.741	45,402.741	51,000.000
	Charged	6,402.688	6,402.741	6,402.741	12,000.000
	Voted	258.399	39,000.000	39,000.000	39,000.000
	Deduct Receipts and Recoveries				
041401	Total Net Food (Wheat)	6,661.087	45,402.741	45,402.741	51,000.000
	Repayment of Principal- Domestic Debt (Charged)	45,300.000	38,064.690	51,264.690	49,500.000
	Total State Trading Expenditures (Account No.II)	51,961.087	83,467.431	96,667.431	100,500.000
	Net State Trading	42,875.296	316.569	(10,222.114)	(11,901.217)

ESTIMATES OF DEVELOPMENT EXPENDITURE

		(Rs. in million)			
Disbursements		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
DEVELOPMENT EXPENDITURE					
01	General Public Service	8,851.741	31,092.150	17,498.241	38,371.136
03	Public Order and Safety Affairs	1,931.576	3,105.143	1,348.266	1,434.290
04	Economic Affairs	35,731.420	95,612.099	45,132.594	72,422.124
05	Environment Protection	105.061	281.500	12.285	145.000
06	Housing and Community Amenities	3,471.223	24,525.524	7,082.660	13,249.892
07	Health	6,216.760	15,199.474	11,496.045	30,473.258
08	Recreational, Culture and Religion	3,426.387	5,275.172	2,237.548	2,709.000
09	Education Affairs and Services	9,110.947	25,542.997	7,418.872	27,516.279
10	Social Protection (including District ADP)	53,758.780	83,403.472	36,691.989	46,622.277
Total Development Capital Expenditure		122,603.895	284,037.531	128,918.500	232,943.256

* Includes Federal Grants.

ESTIMATES OF DEVELOPMENT EXPENDITURE

		(Rs. in million)			
Disbursements	Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
DEVELOPMENT EXPENDITURE					
01 GENERAL PUBLIC SERVICE					
011 Executive and Legislative Organs					
011108 Local Authority Admin & Regulation					
011101 Parliamentary / Legislative Admin & Regulation	914.968	1,372.500	924.674	686.000	
011103 Provincial Executive	819.097	1,340.646	713.492	670.006	
011205 Tax Management (Customs, I Tax Excise)	4.852	171.200	7.010	99.000	
011250 Others	153.148	1,240.000	296.878	456.000	
011 Total Executive and Legislative Organs	1,892.065	4,124.346	1,942.054	1,911.006	
014 Transfers					
0141 Transfers (Inter Governmental)					
014103 Financial Institutions				165.000	
0141 Total Transfers (Inter Governmental)	0.000	0.000	0.000	165.000	
015 General Services					
015102 Human Resource Management	1,428.220				
0152 Planning Services					
051201 Planning	5,178.218	25,617.804	15,212.438	35,677.130	
015202 Population Planning Administration					
015220 Others					
0153 Statistics					
015301 Statistics					
STEVT A					
0154 Other General Services					
015406 Information Technology					
015 Total General Services	6,606.438	25,617.804	15,212.438	35,677.130	
019 General Public Service not elsewhere Defined					
019101 Administrative training	353.238	1,350.000	343.749	618.000	
019120 Others (Women Development)					
019 Total General Public Services not elsewhere Defined	353.238	1,350.000	343.749	618.000	
01 Total General Public Service	8,851.741	31,092.150	17,498.241	38,371.136	

ESTIMATES OF DEVELOPMENT EXPENDITURE

(Rs. in million)				
Disbursements	Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
DEVELOPMENT EXPENDITURE				
03 PUBLIC ORDER AND SAFETY AFFAIRS				
031 Law Courts				
031101 Courts/Justice		15.000		5.250
032 Police				
034 Prison Administration and Operation				
034101 Jails and Convict Settlement				
036101 Secretariat	1,931.576	3,090.143	1,348.266	1,429.040
03 Total Public Order and Safety Affairs	1,931.576	3,105.143	1,348.266	1,434.290
04 ECONOMIC AFFAIRS				
041 General Economic, Commercial and Labour Affairs				
0413 General Labour Affairs		150.714	7.425	116.446
041 Total General Economic, Commercial and Labour Affairs	0.000	150.714	7.425	116.446
042 Agriculture, Food Irrigation, Forestry and Fishing				
0421 Agriculture				
042101 Administration / Land Commission	1,367.492	2,733.371	1,809.860	2,410.000
042103 Agriculture Research and Extension Services	4,117.351	7,021.370	5,298.024	9,310.000
042104 Plant Protection and Locust Control				
042106 Animal Husbandry		72.000	72.000	117.420
042107 Cooperation		11.000		6.000
0421 Total Agriculture	5,484.843	9,837.741	7,179.884	11,843.420
0422 Irrigation	27,894.019	50,091.586	29,155.533	31,169.556
042201 Administration				
042204 Tubewells				
042203 Canal Irrigation				
042206 Irrigation, Research and Design	25,752.630	43,241.636	24,598.733	22,094.556
042250 Others	2,141.389	6,849.950	4,556.800	9,075.000
0423 Land Reclamation				
042302 Water Logging and Salinity Control				
0424 Forestry				
042401 Preservation of Wildlife and Control of Hunting	386.377	1,000.000	1,033.992	1,681.000
042450 Others(Coastal Development Authority)				
0424 Total Forestry	386.377	1,000.000	1,033.992	1,681.000
0425 Fishing				
0425 Fishing	443.042	2,100.000	510.255	1,091.000
0426 Food				
042601 Administration	51.061	100.000	33.388	50.000
043 Fuel and Energy				
042 Total Agriculture, Food, Irrigation, Forestry and Fishing	34,259.342	63,129.327	37,913.052	45,834.976

ESTIMATES OF DEVELOPMENT EXPENDITURE

(Rs. in million)

Disbursements		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
DEVELOPMENT EXPENDITURE					
044	Mining and Manufacturing				
0441	Manufacturing				
044101	Support for Industrial Development	249.338			
044120	Others			314.526	686.000
0442	Mining				
044201	Mining of Mineral Resources o/t Mineral Fuel				
044203	Administration	3.800	75.619	3.750	46.000
043	Fuel and Energy		3,251.260		
043201	Administration				
043502	Electricity Hydal				
44105	Administration				
043820	Others	715.769	8,108.849	3,370.748	3,661.594
044	Total Mining and Manufacturing	968.907	11,435.728	3,689.024	4,393.594
045	Construction and Transport				
0451	Administration				
045101	Administration		1,930.690	1,258.620	8,652.430
0452	Road Transport				
045202	Highways Road Birdges	443.461	6,721.920	1,875.120	1,000.113
045203	Road Transport	8.630	5,200.250	342.901	6,460.000
045204	Road Transport (Rural Roads)				
045220	Others				
047202	Tourism				
0457	Construction (Works)				
045702	Buildings and Structures	51.080	7,043.470	46.452	5,964.565
	A- Government Offices & Buildings	0.000	0.000	0.000	0.000
	B- Government Servants Housing	0.000	0.000	0.000	0.000
	viii.Governor Secretariat				
	ix.Police				
045	Total Construction and Transport	503.171	20,896.330	3,523.093	22,077.108
04	Total Economic Services	35,731.420	95,612.099	45,132.594	72,422.124
05	ENVIRONMENT PROTECTION				
052	Waste Water Management				
055	Administration of Environment Protection/K. Aba	105.061	281.500	12.285	145.000
05	Total Environment Protection	105.061	281.500	12.285	145.000

ESTIMATES OF DEVELOPMENT EXPENDITURE

(Rs. in million)

Disbursements		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
DEVELOPMENT EXPENDITURE					
06	HOUSING AND COMMUNITY AMENITIES				
061	Housing Development				
061101	Administration	18.817	512.325	702.024	316.792
62102	Urban Development	410.304	3,700.000	702.000	1,384.350
062201	Rural Development	434.062	1,000.000	327.871	212.750
062202	Rural Works Programme				
062202	Rural Works Programme (Support Programme)				
0631	Water Supply				
063101	Administration				
063102	Works (Construction) and Operations/Local Govts.	2,608.040	19,313.199	5,350.765	11,336.000
06	Total Housing and Community Amenities	3,471.223	24,525.524	7,082.660	13,249.892
073	Hospital Services				
073101	General Hospital Services		1,500.000	2,128.000	2,080.000
074	Public Health Services				
074107	Population Planning				
074120	Others (Other Health Facilities and Preventive Measures)				
075	Research and Development Health				
	PHC Administration/Training				
076101	Administration	6,216.760	13,699.474	9,368.045	28,393.258
07	Total Health	6,216.760	15,199.474	11,496.045	30,473.258
08	RECREATIONAL, CULTURE AND RELIGION				
0821	Cultural Services				
081102	Youth Affairs				
081105	Administration				
081120	Others	1,020.518	1,212.500	433.013	682.000
082104	Administration	1,763.032	1,968.911	1,347.855	738.101
082105	Promotion of Cultural Activities				
082120	others				
0811	Total Recreational and Sporting Services	2,783.550	3,181.411	1,780.868	1,420.101

ESTIMATES OF DEVELOPMENT EXPENDITURE

		(Rs. in million)			
Disbursements		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
DEVELOPMENT EXPENDITURE					
0831	Broadcasting and Publishing				
083101	Grants for Broadcasting and Pubilshing				
083120	Others				
0831	Total Broadcasting and Publishing	0.000	0.000	0.000	0.000
08401	Administration				
084101	Minority Affairs	208.775	410.761	312.255	99.000
084104	Minority Affairs	211.579	1,125.000	52.001	826.000
08601	Administration	74.260	183.000	27.090	193.899
086201	Information Technology Promotion	148.223	375.000	65.334	170.000
08	Total Recreational, Culture and Religion	3,426.387	5,275.172	2,237.548	2,709.000
09	EDUCATION AFFAIRS AND SERVICES				
091101	Pre Primary				
0921	Secondary Education Affairs and Services				
091102	Primary				
092101	Secondary Education				
092102	Administration				
093101	General Universities/Colleges/Institutes	1,757.766	3,866.856	1,243.644	3,643.567
093102	Professional/Technical Universities/Colleges/Insti	67.847	251.490	58.118	213.366
093103	Administration	470.164			
093120	Others		2,025.555	708.678	2,017.881
	a- Teacher Education				
	b- Education Foundation				
	c- Special Education				
	d- Elementary Education				
	e- Miscellaneous				
094101	School for Hadicaped Retard Persons				
094120	Others	3,805.625	3,258.344	2,495.127	6,274.119
0961	Administration				
096101	Secretariat/Policy/Curriculum	3,009.545	16,140.752	2,913.305	15,367.346
09	Total Education Affairs and Services	9,110.947	25,542.997	7,418.872	27,516.279
10	SOCIAL PROTECTION				
1071	Administration				
107101	Relief Measures	110.950	587.250		
107104	Administration			442.640	1,925.000
107106	Draught Emergency Relief Assistance				
108101	Social Welfare Measures	53,318.930	82,441.222	36,062.549	44,507.277
108103	Population Welfare Measures	328.900	375.000	186.800	190.000
108104	Zakat and Usher				
2	Special Packages (Various)				
25	District Programme				
10	Total Social Protection	53,758.780	83,403.472	36,691.989	46,622.277
Total Development Expenditure including District Programme		122,603.895	284,037.531	128,918.500	232,943.256

* Includes Federal Grants.

ESTIMATES OF DEVELOPMENT EXPENDITURE

		(Rs. in million)			
Name of the Sector(s)		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
ANNUAL DEVELOPMENT PROGRAMME					
01	General Public Service	8,851.741	31,092.150	17,498.241	38,371.136
03	Public Order and Safety Affairs	1,931.576	3,105.143	1,348.266	1,434.290
04	Economic Affairs	35,731.420	95,612.099	45,132.594	72,422.124
05	Environment Protection	105.061	281.500	12.285	145.000
06	Housing and Community Amenities	3,471.223	24,525.524	7,082.660	13,249.892
07	Health	6,216.760	15,199.474	11,496.045	30,473.258
08	Recreational, Culture and Religion	3,426.387	5,275.172	2,237.548	2,709.000
09	Education Affairs and Services	9,110.947	25,542.997	7,418.872	27,516.279
10	Social Protection (including District ADP)	53,758.780	83,403.472	36,691.989	46,622.277
*					
Total Annual Development Programme (incl. District ADP)		122,603.895	284,037.531	128,918.500	232,943.256
* Includes Federal Grants.					
<u>TOTAL DEVELOPMENT PROGRAMME</u>					
Provincial Contribution- A		122,603.895	208,000.000	90,000.000	155,000.000
Federal Assistance- B			-	-	-
Foreign Project Assistance- C		-	51,148.031	30,493.500	54,640.700
District Programme- D		-	20,000.000	5,000.000	15,000.000
Other Federal Grants- E			4,889.500	3,425.000	8,302.556
Total Development Expenditure (A to E)		122,603.895	284,037.531	128,918.500	232,943.256

DEVELOPMENT BUDGET BY OBJECT

Object	Description	Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
A01	Employees Related Expenses.	939.229	845.250	1,242.301	-
A02	Project Pre-investment Analysis	120.117	-	20.326	-
A03	Operating Expenses	9,593.471	48,638.778	15,630.770	43,304.706
A04	Employees' Retirement Benefits	4.494	-	5.339	-
A05	Grants subsidies and Write off Loans	886.604	-	1,200.000	-
A06	Transfers	200.154	-	109.764	-
A09	Physical Assets	1,753.674	1,662.334	5,627.424	55.109
A12	Civil works	108,589.791	232,309.165	103,955.583	188,359.441
A13	Repairs and Maintenance	494.056	581.473	1,126.993	1,224.000
Total	Development Budget	122,581.590	284,037.000	128,918.500	232,943.256

ESTIMATES OF PUBLIC ACCOUNTS

		(Rs. In million)		
		(Rs. in million)		
Head of Account	Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
SUMMARY				
RECEIPTS				
F ASSETS	900,506.251	1,032,449.141	972,386.492	1,072,625.135
G LIABILITIES	1,889,497.766	2,174,771.456	1,985,978.822	2,184,576.701
Total Other Receipts (Public Account)	2,790,004.017	3,207,220.597	2,958,365.314	3,257,201.836
DISBURSEMENTS				
F ASSETS	900,517.427	1,025,299.823	927,745.620	1,020,520.183
G LIABILITIES	1,930,777.832	2,160,349.858	2,010,619.694	2,211,681.653
Total Other Expenditure Public Account	2,831,295.259	3,185,649.681	2,938,365.314	3,232,201.836
Net Public Account	-41,291.242	21,570.916	20,000.000	25,000.000

ESTIMATES OF PUBLIC ACCOUNTS

		(Rs. in million)		
Head of Account	Accounts	Budget Estimate	Revised Estimate	Budget Estimate
	2018-19	2019-20	2019-20	2020-21
RECEIPTS				
F ASSETS				
F01 Cash and Bank Balances				
F011 Balance with SBP (State Bank of Pakistan)				
F01101 Non Food Account (Civil)	899,908.016	1,032,348.090	972,305.189	1,072,535.701
F01102 Food Account				
F01104 District Account				
F011 Total Balance with SBP	899,908.016	1,032,348.090	972,305.189	1,072,535.701
F014 Cash at State Bank				
F01404 State Bank Deposits-Food Account				
F01405 State Bank Deposits-Non-Food Account				
F01406 Sate Bank Deposits-District Government				
F012 Total Other Accounts	0.000	0.000	0.000	0.000
F015 Civil Departmental Balances				
F01501 Civil Departmental Balances(Civil)				
F01502 Civil Departmental Balances(Pub. Works)				
F01503 Civil Departmental Balances(Forest)	107.135	76.900	70.814	77.895
F01512 Civil Departmental Balances(PW)				
F01513 Civil Departmental Balances(Food Wing)				
F01515 Others				
F01601 Food Account				
F015 Total Civil Departmental Balances	107.135	76.900	70.814	77.895
F01 Total Cash and Bank Balances	900,015.151	1,032,424.990	972,376.003	1,072,613.596

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
RECEIPTS					
F02	Receivable				
F021	Loans and Advances				
F02101	Permanent Advances (Civil)				
F02113	OB Advances (Civil)	8.757	12.258	7.781	8.560
F02119	OB Advances (Civil)			2.708	2.979
F02123	Payment for Fertilizer on behalf of PADSC,ADA	2.093	9.980		
F02139	OB Advances (Forest)	480.250	1.913		
F021	Total Loans and Advances	491.100	24.151	10.489	11.539
F02	Total Receivable	491.100	24.151	10.489	11.539
F05 OTHER ASSETS					
F051	Deposits and Reserves				
F05104	Transaction on Behalf of SBP				
1	Sindh Pension Fund				
2	Sindh Social Relief Fund				
3	Sindh GP Investment Fund				
4	Viability Gap Fund				
5	People's Housing				
6	Provincial Disaster Management Fund				
7	SASO Pensioner's Fund				
8	Sindh Coal Development Fund				
9	Sindh Project Development Facility				
10	Education City Fund				
F05106	Inventories/Consumable				
F05	Total - Investment	0.000	0.000	0.000	0.000
F	Total Assets	900,506.251	1,032,449.141	972,386.492	1,072,625.135

ESTIMATES OF PUBLIC ACCOUNTS

		(Rs. in million)			
Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
RECEIPTS					
G	LIABILITIES				
G01	Current Liabilities				
G011	Cheque Clearing Account				
G011	Cheque Clearing Accounts	684,961.497	895,245.548	707,068.461	777,775.307
G011	Total Cheque Clearing Account	684,961.497	895,245.548	707,068.461	777,775.307
G02	Others- Outstanding Commitments				
G021	Loans - Loans Domestic	642,041.810	766,383.211	680,294.086	748,323.495
G04	Other Liabilities				
G041	Other Liabilities				
G04101	Pension Fund Liability				
G05	Control Accounts				
G051	Miscellaneous				
G05103	Suspense Account	1,564.758	1,708.349	3,759.077	4,134.985
G05106	Inter Provincial Settlement Account	54.983	73.446	24.622	27.085
G05105	Wages Clearing Account	385,150.085	300,047.327	447,650.880	492,415.968
G05107	Adjusting Account between Federal and Provincial Government	1,734.168	9,969.721	97.121	106.834
G05110	State Bank Suspense	1,342.378	1,423.552	1,010.081	1,111.089
G05111	District Accounts Office Suspense	943.533	3,878.835	4,321.996	4,754.195
G05115	Adjusting Account between Provincial and District Governments				
G051	Total Miscellaneous	390,789.905	317,101.230	456,863.777	502,550.156
G05	Total Control Accounts	390,789.905	317,101.230	456,863.777	502,550.156
G06	Trust Account- Fund				
G061	Provident Fund				
G06103	General Provident Fund (Civil)	27,771.803	26,282.541	24,511.557	26,962.713
G06106	General Provident Fund(Forest)	56.039	95.946	27.415	30.157
G061	Total Provident Fund	27,827.842	26,378.487	24,538.972	26,992.870

ESTIMATES OF PUBLIC ACCOUNTS

		(Rs. in million)			
Head of Account	Accounts	Budget	Revised	Budget	
	2018-19	Estimate	Estimate	Estimate	
		2019-20	2019-20	2020-21	
RECEIPTS					
G LIABILITIES					
G06 Trust Account- Fund					
G062 Benevolent Fund					
G06214	Provincial Government Employees Benevolent Fund	1,834.149	2,024.003	1,842.417	2,026.658
G06211	Provincial Government Employees Benevolent Fund (Forest)			60.369	66.406
G06215	District Government Employees Benevolent Fund	723.264	800.579		
G06221	Sindh Police Benevolent Fund			658.670	724.538
G062	Total Benevolent Fund	2,557.413	2,824.582	2,561.456	2,817.602
G063 Welfare Funds					
G06304	Workers Welfare Fund	38,103.383	10,000.000		
G061313	Workers Welfare Fund			7,654.724	8,420.196
G064 Insurance Fund					
G06406	Federal Government Employees Group Insurance Fund (Forest)				
G06408	Provincial Government Employees Group Insurance Fund	1,380.531	1,522.126	1,389.851	1,528.836
G06411	District Government Employees Group Insurance Fund	0.054	0.060		
G064	Total Insurance Fund	1,380.585	1,522.186	1,389.851	1,528.836
G06	Total Trust Account- Fund	69,869.223	40,725.255	36,145.003	39,759.504
G10 Trust Account- Other					
G101 Accounts of Other Departments					
G10103	Food Wing Receipts and Collection Account	0.001		0.009	0.010
G10107	Deposits of Department of Minerals Dev.				
G10113	Public Works/Pak. PWD Deposit	5,959.764	9,450.111	5,836.155	6,419.771
G10114	Supply and Development Department Deposit				
G10125	Transfer between PW Offices			0.700	0.770
G10130	Transfer between Forest Officers				
G10131	Forest Cheque	343.323	428.511	301.436	331.580
G10133	Other Departmental Cheques				
G10137	Pre Audit- Civil Cheques				
G101	Total Accounts of Other Departments	6,303.088	9,878.622	6,138.300	6,752.131

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)				
Head of Account	Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
RECEIPTS				
G102 Accounts of Other Entities				
G10207 Suspense Account				
G103 Accounts of Other Entities				
G10304 Zakat Collection Account	9.058	10.232	12.521	13.773
G10307 Other Appropriations				
G104 Other Remittances				
G10402 Forest Remittances	210.736	301.633	114.219	125.640
G10406 Sindh Food Department Remittances	43,610.681	84,571.903	31,730.342	34,903.377
G10407 PWD Remittances		0.000		
G10408 Remittances into Treasuries	528.940	799.718	488.997	537.896
G10410 Other Miscellaneous Remittances	10.224	11.349		
G10413 Sales Tax Remittances				
G10414 Cash Remittances between Treasuries				
G10415 SBP Remittances				
G10419 Exchange Account between Civil and Defence	0.012	0.011	0.017	0.018
G10418 Exchange Account between Civil and Pakistan Post		0.014	0.763	0.839
G10425 Cheques	61.982	202.430	29.810	32.791
G10423 Other Remittances				
G104 Total Other Remittances	44,422.575	85,887.058	32,364.148	35,600.561
G10 Total Trust Account- Others	50,734.721	95,775.912	38,514.969	42,366.465

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
RECEIPTS					
G	LIABILITIES				
G11	Special Deposit- Investment				
G112	Other Deposit Accounts				
G11204	Deposits on Account of Foreign Mountaineering Expeditions				
G11206	Deposits of Cess on Oilseeds and Oil				
G11212	Deposit of Sugar Cane Development Cess Fund				
G11215	Revenue Deposit	191.373	2,244.321	511.588	562.746
G11216	Civil and Criminal Courts Deposits	2,863.822	3,082.733	2,707.857	2,978.642
G11217	Personal Deposit	6,993.471	7,136.275	7,199.290	7,919.219
G11218	Forest Deposits	1,023.307	635.185	533.265	586.591
G11220	Deposits in connection with elections		68.337	0.056	0.061
G011238	Security Deposit of Supply Cell	3.437	11.926	20.579	22.636
G11240	Security Deposit of Cashiers	13.506	0.356	0.736	0.810
G11290	Security Deposit from Contractors	0.320			
G	Deposits of Department of Minerals Development				
G11226	Deposits in favour of the Chief Settlement Commissioner				
G11263	Assignment Account (IDA/IBRD)	28,991.980	28,904.790	43,977.737	48,375.510
1	Japanies Assisted Sindh Rural Roads Construction Project Phase-II	28,991.980	28,904.790	43,977.737	48,375.510
2	Sind Water Sector Development Improvement Project (WSIP) IDA -4358-PAK				
3	Flood Emergency Reconstruction Project-Irrigation Component-ADB-2742				
4	Muncpal Services Delivery Program(MSDP) USAID Grant				
5	Sindh Skill Development Project (SSDP)				
6	Sindh Basic Education Program- USAID Grant				
7	Establishment Children Health Hospital in Sukkur (Korean Grant Assistance)				
8	Assistance)				
9	Construcdtion of 61 KM Nawabshah Sanghar Road Project (Chinese Loan Assistance)				
10	Procurement of Machinery for Rehabilitation of Irrigation Infrastructure Chinese				
11	Sindh Agriculture Growth Project (SAGP) IDA Credit				
12	Sustainable Live Stock Development for rural Sindh JICA Grant Assistance.				
13	Upgrading Primary Schools into elementary School in Rural Sindh (Jica Grant)				
14	Sindh Irrigated Productivity Enhancement Project (WB)				
15	Sustainable Land Desertification in Sindh (UNDP/GEF)				
G112	Total Other Deposit Accounts	40,081.216	42,083.923	54,951.108	60,446.215
G11	Total Special Deposit- Investment	40,081.216	42,083.923	54,951.108	60,446.215

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)				
Head of Account	Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
RECEIPTS				
G LIABILITIES				
G12 Special Deposit- Fund				
G121 Relief Funds				
G12108 President's Fund for Flood Relief 1978				
G12113 Governor's Relief Fund				
G12114 Sindh Relief Fund			0.007	0.008
G12142 Personal Deposits				
G12141 SCP Diamer Basha and Mohammad Dams Fund		6.195		
G121 Total Relief Funds	0.000	6.195	0.007	0.008
G122 Welfare Fund				
G12207 Sindh Assembly Members Welfare Fund				
G12207 Total Relief Funds	0.000	0.000	0.000	0.000
G124 Development Fund				
G12402 Irrigation Works Reserve for Renewal and Replacement of Irrigation Machinery	5.582			
G12417 Forestry Development Fund			0.002	0.002
G12404 Buildings/Roads Works Reserve for Renewals and Replacement of Machinery				
G124 Total Development Fund	5.582	0.000	0.002	0.002
G12704 Police Fund	149.238	165.869	145.577	160.135
G12712 Trust Interest Fund (Charitable Endowment)				
G12713 Income Tax Deduction form Salaries	1,215.374	2,037.176	3,645.839	4,010.423
G12714 Income Tax Deduction from Contractors/Suppliers	9,301.216	14,532.135	7,931.448	8,724.593
G12717 District Funds		4.438	2.335	2.568
G12718 Municipal Funds	3.884	0.002		
G12722 Other Miscellaneous Fund	0.002			
G12724 President Fund	0.003			
G12738 National Fund for Control of Drug ABUS			0.054	0.059
G12741 Reg. Civil Servants subscription to Service Book			0.033	0.036
G12774 National Disaster Management Fund			0.054	0.059
G12777 Sales Tax Dedication (at Source)	344.095	710.562	416.069	457.676
G127 Total Other Funds	11,013.812	17,450.182	12,141.409	13,355.549
G12 Total Special Deposit- Fund	11,019.394	17,456.377	12,141.418	13,355.559
G Total Liabilities	1,889,497.766	2,174,771.456	1,985,978.822	2,184,576.701
F Total Assets	900,506.251	1,032,449.141	972,386.492	1,072,625.135
Total Other Receipts (Public Accounts of the Province)	2,790,004.017	3,207,220.597	2,958,365.314	3,257,201.836

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

(RS. IN LAKHS)				
Head of Account	Accounts	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		2018-19	2019-20	2019-20
RECEIPTS				
Opening Balance				
Account No.I	8,296.644	5,000.000	22,000.000	30,000.000
Account No.II	1,156.070	1,000.000	1,500.000	1,800.000

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
DISBURSEMENT					
F	ASSETS				
F01	Cash and Bank Balances				
F011	Balance with SBP (State Bank of Pakistan)				
F01101	Non Food Account (Civil)	899,908.016	1,025,187.192	927,648.978	1,020,413.876
F01102	Food Account				
F01104	District Account				
F011	Total Balance with SBP	899,908.016	1,025,187.192	927,648.978	1,020,413.876
F014	Other Accounts				
F01405	Cash at State Bank				
F01205	State Bank Deposits-Non-Food Account				
F012	Total Other Accounts	0.000	0.000	0.000	0.000
F015	Civil Departmental Balances				
F01501	Civil Departmental Balances(Civil)				
F01502	Civil Departmental Balances(Pub. Works)				
F01503	Civil Departmental Balances(Forest)	113.644	102.586	90.409	99.450
F01512	Civil Departmental Balances(PW)				
F01513	Civil Departmental Balances(Food Wing)				
F01515	Others				
F015	Total Civil Departmental Balances	113.644	102.586	90.409	99.450
F01	Total Cash and Bank Balances	900,021.660	1,025,289.778	927,739.387	1,020,513.326

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
DISBURSEMENT					
F02	Receivable				
F021	Loans and Advances				
F02101	Permanent Advances (Civil)			6.227	6.850
F02119	OB Advances	8.761	0.009		
F02113	Accounts with Government Servants			0.006	0.007
F02123	Payment for Fertilizer on behalf of PADCo,ADA	6.756	10.036		
F02139	OB Advances (Forest)	480.250			
F021	Total Loans and Advances	495.767	10.045	6.233	6.857
F02	Total Receivable	495.767	10.045	6.233	6.857
F05 OTHER ASSETS					
F05101	Transaction on Behalf of SBP				
1	Sindh Pension Fund				
2	Sindh Social Relief Fund				
3	Sindh GP Investment Fund				
4	Viability Gap Fund				
5	People's Housing				
6	Provincial Disaster Management Fund				
7	SASO Pensioner's Fund				
8	Sindh Coal Development Fund				
9	Sindh Project Development Facility				
10	Education City Fund				
F04/5	Total Investments and others	0.000	0.000	0.000	0.000
F	Total Assets	900,517.427	1,025,299.823	927,745.620	1,020,520.183

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
DISBURSEMENT					
G	LIABILITIES				
G01	Current Liabilities				
G011	Cheque Clearing Account				
G011	Cheque Clearing Accounts	705,622.665	828,636.176	705,622.825	776,185.108
G011	Total Cheque Clearing Account	705,622.665	828,636.176	705,622.825	776,185.108
G012	Other				
G01201	Outstanding Commitments	642,086.213	766,380.323	679,956.123	747,951.735
G01204	Others				
G05	Control Accounts				
G051	Miscellaneous				
G05103	Suspense Account	1,564.758	1,739.728	3,758.025	4,133.827
G05104	HR Document Spiliting Account				
G05105	Wages Clearing Account	385,150.086	441,713.256	447,731.351	492,504.486
G05106	Inter Provincial Settlement Account	54.241	71.975	24.612	27.073
G05107	Adjusting Account between Federal and Provincial Government	1,100.456	2,199.972	88.862	97.748
G05108	Miscellaneous Account		0.000		
G05110	State Bank Suspense	1,211.840	1,329.416	1,163.460	1,279.806
G05111	District Accounts Office Suspense	943.533	375.544	4,394.618	4,834.080
G05115	Adjusting Account between Provincial and District Governments				
G051	Total Miscellaneous	390,024.914	447,429.891	457,160.928	502,877.020
G05	Total Control Accounts	390,024.914	447,429.891	457,160.928	502,877.020
G06	Trust Account- Fund				
G061	Provident Fund				
G06103	General Provident Fund (Civil)	14,443.848	15,547.590	15,780.727	17,358.799
G06106	General Provident Fund(Forest)	26.536	77.161	32.048	35.253
G061	Total Provident Fund	14,470.384	15,624.751	15,812.775	17,394.052

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
DISBURSEMENT					
G	LIABILITIES				
G06	Trust Account- Fund				
G062	Benevolent Fund				
G06211	Provincial Government Employees Benevolent Fund(Forest)			60.719	66.791
G06214	Provincial Government Employees Benevolent Fund	3,181.604	3,523.722	1,244.868	1,369.355
G06215	District Government Employees Benevolent Fund		0.000		
G06221	Sindh Police Benevolent Fund(Sindh Police)	722.823	799.096	661.264	727.390
G062	Total Benevolent Fund	3,904.427	4,322.818	1,966.851	2,163.536
G063	Welfare Funds				
G06304	Workers Welfare Fund	36,597.272	10,000.000	9,910.704	10,901.774
G06313	Workers Welfare Fund(Sindh)				
G064	Insurance Fund				
G06406	Fed Govt. Empl. Insur. Fund (FO				
G06408	Provincial Government Employees Group Insurance Fund	4.727	313.531	6.146	6.760
G06411	District Government Employees Group Insurance Fund	0.054	0.060		
G064	Total Insurance Fund	4.781	313.591	6.146	6.760
G06	Total Trust Account- Fund	54,976.864	30,261.160	27,696.476	30,466.122
G10	Trust Account- Other				
G101	Accounts of Other Departments				
G10104	Mint Receipts and Commecation Account			0.001	0.001
G10106	Deposit of Works and Survey of Pakistan	0.002	1.606		
G10111	Food Department Deposits		118.275		
G10112	Sanitary Board Fund				
G10113	Public Works/Pak. PWD Deposit	8,719.849	8,903.789	7,812.868	8,594.155
G10114	Supply and Development Department Deposit				
G10125	Transfer between PW Offices		0.716	0.645	0.710
G10130	Transfer between Forest Officers				
G10131	Forest Cheque	0.645	422.218	273.105	300.415
G10134	Pre Audit Cheques - Civil (Others)	338.725			
G10135	Pre Audit- Civil Cheques				
G10137	Pre Audit Cheques Civil A/C-II				
G101	Total Accounts of Other Departments	9,059.221	9,446.604	8,086.619	8,895.281

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
DISBURSEMENT					
G102	Accounts of Other Entities				
	G10207 Suspense Account				
G103	Accounts of Other Entities				
	G10304 Zakat Collection Account	9.121	18.971	12.970	14.260
G104	Other Remittances				
	G10402 Forest Remittances	174.937	207.813	115.434	126.977
	G10406 Sindh Food Department Remittances	84,563.714	26,248.420	73,949.461	81,344.407
	G10407 PWD Remittances		5.715		
	G10408 Remittances into Treasuries	298.225	332.909	46.065	50.671
	G10410 Other Miscellaneous Remittances				
	G10414 Cash Remittances between Treasuries	10.224	11.348		
	G10415 SBP Remittances				
	G10417 Exchange Account between Civil and Civil				
	G10418 Exchange Account between Civil and Pak Post	0.012	0.026	0.219	0.241
	G10425 Cheques	61.982	222.221	48.166	52.983
	G10423 Other Remittances				
	G10412 Incom Tax Remittance				
G104	Total Other Remittances	85,109.094	27,028.452	74,159.345	81,575.279
G10	Total Trust Account- Others	94,177.436	36,494.027	82,258.934	90,484.820

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
DISBURSEMENT					
G	LIABILITIES				
G11	Special Deposit- Investment				
G112	Other Deposit Accounts				
G1103	Assignment Account				
G11204	Deposits on Account of Foreign Mountaineering Expeditions				
G11212	Deposit of Sugar Cane Development Cess Fund				
G11215	Revenue Deposit	482.383	820.618	398.782	438.661
G11216	Civil and Criminal Courts Deposits	2,020.166	2,167.279	2,326.556	2,559.212
G11217	Personal Deposit	7,473.331	7,749.063	7,042.212	7,746.433
G11218	Forest Deposits	610.570	727.394	625.608	688.169
G11220	Deposits in connection with elections	15.518	17.115	0.930	1.023
G11228	Deposit in favour of Chief Settlement Commissioner		62.019		
G11238	Deposit in favour of Chief Settlement Commissioner		4.535	3.353	3.688
G11240	Security Deposit of Cashiers	4.085	0.055		
G11246	Deposit a/c of grants for economi dev of rural areas	0.050	31.586		
G	Deposits of Department of Minerals Development				
G11238	Security Deposit of Supply Cell				
G11263	Assignment Account (IDA IBRD)	21,023.719	20,110.837	35,945.145	39,539.659
1	Japanes Assisted Sindh Rural Roads Construction Project Phase-II	21,023.719	20,110.837	35,945.145	39,539.659
2	Sind Water Sector Development Improvement Project (WSIP)				
3	IDA -4358-PAK Flood Emergency Reconstruction Project-Irrigation Component-ADB-2742				
4	Municipal Services Delivery Program(MSDP) USAID Grant				
5	Sindh Skill Development Project (SSDP)				
6	Sindh Basic Education Program- USAID Grant				
8	Establishment Children Health Hospital in Sukkur (Korean Grant Assistance)				
10	Sindh Nutrition Support Program (World Bank Assistance)				
11	Construction of 61 KM Nawabshah Sanghar Road Project (Chinese Loan Assistance)				
12	Sindh Cities Improvement Program (ADB Loan # 2499-PAK(SF) Tranche-2				
13	Procurement of Machinery for Rehabilitation of Irrigation Infrastructure Chinese				
14	Sindh Agriculture Growth Project (SAGP) IDA Credit				
15	Sustainable Live Stock Development for rural Sindh JICA Grant Assistance.				
16	Upgrading Primary Schools into elementary School in Rural Sindh (Jica Grant)				
17	Sindh Irrigated Productivity Enhancement Project (WB)				
G112	Total Other Deposit Accounts	31,629.822	31,690.501	46,342.586	50,976.845
G11	Total Special Deposit- Investment	31,629.822	31,690.501	46,342.586	50,976.845

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
DISBURSEMENT					
G	LIABILITIES				
G12	Special Deposit- Fund				
G121	Relief Funds				
	G12724 Prime Minister Relief Fund		54.614		
	G12114 Sindh Relief Fund				
	G12142 Other Funds				
	G121 Total Relief Funds	0.000	54.614	0.000	0.000
G124	Development Fund				
	G12402 Irrigation Works Reserve for Renewal and Replacement of Irrigation Machinery		13.703		
	G12405 Federal/Provincial Road Fund	5.581	27.531		
	G124 Total Development Fund	5.581	41.234	0.000	0.000
G125	Education and training abroad				
	G12503 Worker's children education fund		13.654		
	G125 Total Education and training abroad	0.000	13.654	0.000	0.000
G126	Fund for culture and heritage				
	G12602 Quaid - e - Azam Memorial Fund		2.526		
	G125 Total Education and training abroad	0.000	2.526	0.000	0.000
G127	Other Funds				
	G12704 Police Fund	149.322	167.635	132.660	145.926
	G12712 Trust Interest Fund (Charitable Endowment)				
	G12713 Income Tax Deduction form Salaries	1,435.444	2,370.224	3,348.596	3,683.455
	G12714 Income Tax Deduction from Contractors/Suppliers	10,182.085	16,040.149	7,679.618	8,447.580
	G12717 District Funds				
	G12718 Municipal Funds	0.007	0.002	0.002	0.002
	G12722 Other Miscellaneous Fund				
	G12777 Sale Tax Deduction	487.479	766.504	420.946	463.040
	G127 Total Other Funds	12,254.337	19,344.514	11,581.822	12,740.003
	G12 Total Special Deposit- Fund	12,259.918	19,456.542	11,581.822	12,740.003
G13	Special Deposit - Grant				
G131	Grant in Aid				
	G13115 Deposit A/c of Japanese grant				
	G13116 Other Foreign Grants		1.238		
	G131 Total Grant in Aid	0.000	1.238	0.000	0.000
	G13 Total Special Deposit - Grant	0.000	1.238	0.000	0.000
G	Total Liabilities	1,930,777.832	2,160,349.858	2,010,619.694	2,211,681.653
F	Total Assets	900,517.427	1,025,299.823	927,745.620	1,020,520.183
Total Other Disbursement (Public Accounts of the Province)		2,831,295.259	3,185,649.681	2,938,365.314	3,232,201.836

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account	Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
DISBURSEMENT				
Opening Balance				
Account No.I	8,296.644	5,000.000	22,000.000	30,000.000
Account No.II	1,156.070	1,000.000	1,500.000	1,800.000

DEVELOPMENT RESOURCES

(Rs. in million)				
Head of Account	Accounts 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
REVENUE COMPONENT				
				*
General Revenue Receipts *	810,187.569	1,124,084.478	856,703.097	1,079,802.958
Current Revenue Expenditure	659,311.853	870,217.202	783,198.891	968,991.390
Net Revenue Component	150,875.716	253,867.276	73,504.206	110,811.568
CAPITAL COMPONENT				
General Capital Receipts	9.856	11,205.006	2,247.853	25,000.000
General Capital Expenditure	26,868.774	63,643.198	29,508.742	39,191.023
Net Capital Component	(26,858.918)	(52,438.192)	(27,260.889)	(14,191.023)
Surplus(+)/Deficit(-)	124,016.798	201,429.084	46,243.317	96,620.545
PUBLIC ACCOUNTS				
Public Account Receipts	2,790,004.017	3,207,220.597	2,958,365.314	3,257,201.836
Public Account Disbursement	2,831,295.259	3,185,649.681	2,938,365.314	3,232,201.836
Net Public Accounts	(41,291.242)	21,570.916	20,000.000	25,000.000
DEVELOPMENT RESOURCES				
Net Revenue Component	150,875.716	253,867.276	73,504.206	110,811.568
Net Capital Component	(26,858.918)	(52,438.192)	(27,260.889)	(14,191.023)
Net Public Accounts	(41,291.242)	21,570.916	20,000.000	25,000.000
Carry Over Cash Balances	8,296.644	5,000.000	22,000.000	30,000.000
Development Grants	2,635.889	4,889.500	8,508.854	8,302.556
Foreign Project Assistance	5,402.659	51,148.031	30,493.500	54,640.700
TOTAL RESOURCES	99,060.748	284,037.531	127,245.671	214,563.801
DEVELOPMENT PROGRAMME	122,603.895	284,037.531	128,918.500	232,943.256
(+)SURPLUS/(-)DEFIT	(23,543.147)	0.000	(1,672.829)	(18,379.455)
* BE 2020-21 includes Grants of Rs.6,109.2 million under title Budetary Support.				

Public Debt Liability of Government of Sindh

			Budget Estimates		
Development Partner	ACCOUNT S 2018- 19	Balance as at 1st July 2019	Payment During the FY 2020-21	Loan Received During the FY 2020-21	Balance as at 30th June 2021

International Development Association/World Bank (IDA/WB)		220,106			220,106
Asian Development Bank (ADB)		122,887			122,887
Federal Government		13,026			13,026
Others		1,037			1,037
Japan		12,321			12,321

Foreign Funded Loan

14,703	369,377	22,791	54,641	401,227
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Cash development Loan		1.37			1.4
Cash Development Loans (SAP-TIED)					-
Salinity Control and Reclamation Project (SCRAP CDLS)		12.76			12.8

Domestic Loan

5,316	14.13	-	-	14
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Grand Total

20,019	369,391.13	22,791	54,641	401,241
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Summary of Funds Managed by the Sindh Fund Management House, Finance Department, Government of Sindh

	Name of Fund	Inception of the Fund	Accounts 2018-19	Total Amount Released Since Inception Till 30th June 2019	Accumulated Value of Investments as on 30th June 2019	Allocation for in 2019-20	Releases in 2019-20	Expenditure Incurred in the Year 2019-20	Profit Earned During the Year 2019-20	Accumulated Value of Investments as on 30th June 2020 (Projected)	Budget Allocation for in 2020-21
1	Sindh Province Pension Fund	2002-03		36,300.00	104,695.53	2,000.00	-	2.00	31,542.08	136,235.60	4,000.00
2	Sindh Social Relief Fund	2005-06		27,042.50	5,481.35	200.00	-	1,300.00	2,908.28	7,089.63	
3	Sindh General Provident Investment Fund	2007-08		19,200.00	56,466.47	2,000.00	-	1.67	16,633.11	73,097.91	3,000.00
4	Viability Gap Fund	2008-09	1,150	32,910.00	7,662.30	5,600.00	1,500.00	3,553.59	(2,094.81)	3,513.90	7,000.00
5	People's Housing Cell Fund	2008-09		2,965.82	462.59	-	-	-	203.17	665.75	
6	Provincial Disaster Management Fund	2009-10		400.00	0.07	-	-	-	-	0.07	
7	SASO Pensioner's Fund	2008-09		126.11	109.84	-	-	34.15	25.50	101.19	
8	Sindh Flood Relief Fund	2010-11		249.55	0.73	-	-	-	-	0.73	
9	Sindh Coal Development Fund	2010-11	2,000	13,700.00	5,888.87	2,000.00	-	3,395.77	550.00	3,043.11	2,000.00
10	Sindh Project Development Facility	2009-10		883.41	407.81	400.00	-	145.95	122.75	384.61	400.00
11	Endowment Fund for PPHI	2011-12		300.00	619.47	-	-	-	233.64	853.10	
12	Sindh Govt Employees Group Insurance Fund	2012-13		1,501.00	2,569.29	200.00	-	-	1,105.70	3,674.98	
13	Education City Fund	2011-12		0.10	0.16	-	-	-	0.01	0.17	
14	SPPRA Investment Fund	2013-14		41.27	61.38	-	-	-	7.53	68.91	
15	Investment Fund For Sindh Civil Servants Housing Foundation	2013-14		5,000.00	7,306.99	1,000.00	-	-	2,315.98	9,622.97	
16	Sindh Alternative Energy Fund	2013-14		78.00	176.82	-	-	-	26.87	203.69	
	FMH Total		3,150	140,697.76	191,909.67	13,400.00	1,500.00	8,433.14	53,579.80	238,556.33	16,400.00
17	Sindh Bank		3,700								
	Grand Total		6,850								