

Vol. I

BUDGET 2019-20

**FINANCE DEPARTMENT
GOVERNMENT OF SINDH**



ANNUAL BUDGET STATEMENT

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.

**NAJAM AHMED SHAH
Secretary to Government of Sindh**

**Finance Department
Karachi, 14th June, 2019**

**ANNUAL BUDGET STATEMENT
GOVERNMENT OF SINDH
FOR THE YEAR
2019-20**

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FISCAL FRAMEWORK

Head of Account	Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
TOTAL REVENUE (A=B+C)	783,251	923,185	886,507	1,128,974
Federal Transfers (B)	592,482	680,102	645,760	840,265
Revenue Assignment	508,085	605,286	568,189	761,016
Straight Transfers	53,544	43,527	48,079	53,900
Development Grants (PSDP & Foreign)	17,125	15,017	14,217	4,890
Other Grants (OZT)	13,728	16,272	15,275	20,459
Provincial Revenue (C)	190,770	243,083	240,747	288,709
Sales Tax on Services	99,083	110,000	110,000	135,000
Other Tax Receipts	76,218	113,268	111,544	131,517
Non-Tax Revenue	15,469	19,815	19,203	22,192
TOTAL EXPENDITURE (D=E+F)	854,361	1,117,148	924,692	1,154,255
Current Revenue Expenditure (E)	619,804	773,237	751,752	870,217
Employees Related Expenses.	274,343	345,718	328,917	384,681
Project Pre-investment Analysis	9	58	16	58
Operating Expenses	64,894	102,917	86,628	106,595
Employees' Retirement Benefits	92,614	99,348	118,224	130,665
Grants subsidies and Write off Loans	128,428	149,625	144,496	163,608
Transfers	9,675	16,113	20,423	17,553
Interest Payment	17,498	19,614	22,804	22,780
Physical Assets	9,893	9,007	7,026	17,435
Repairs and Maintenance	22,451	30,838	23,215	26,842
Development Expenditure (F)	234,557	343,911	172,940	284,038
Annual Development Program (P+D)	204,669	282,000	130,000	228,317
Federal PSDP	21,372	15,017	14,217	4,890
Foreign Projects Assistance	8,516	46,894	28,724	50,831
OPERATING BALANCE (G=A-D)	(71,110)	(193,964)	(38,186)	(25,281)
NET LENDING ITEMS (H)	54,264	18,994	27,434	21,887
Net Food Account - State Trading	(35,447)	(4,129)	22,434	317
Net Public Account	89,711	23,123	5,000	21,571
FISCAL BALANCE (I=G+H)	(16,846)	(174,969)	(10,752)	(3,393)
FINANCING (J=K+L)	27,718	150,383	17,184	3,393
Net Capital Receipts and Expenditure (K)	8,761	95,383	8,887	(1,607)
General Capital Receipts	25,849	75,789	12,250	11,205
Foreign Projects Assistance (Loans)	3,131	46,894	28,724	50,831
Investment	10,487	14,150	11,150	25,650
Debt-Repayment/Advances	9,732	13,151	20,937	37,993
Carry Over Cash Balance (Opening) (L)	18,957	55,000	8,297	5,000
CLOSING BALANCE (N=I+J)	10,872	(24,586)	6,431	0.00

DEPARTMENT WISE STATEMENT

Department Name	Accounts 2017-18		Budget Estimates 2019-20				
			Current Revenue Expenditure	Current Capital Expenditure	Development Expenditure	Total	
	Rs in Million	%	Rs in Million				%
AGRICULTURE SUPPLY & PRICES DEPARTMENT	12,390	1%	11,577	-	9,755	21,332	1.64%
AUQAF, RELIGIOUS AFFAIRS ZAKAT & USHR DEPARTMENT	761	0%	711	-	411	1,122	0.09%
BOARD OF REVENUE	6,037	1%	8,697	-	1,350	10,047	0.77%
CHIEF MINISTER'S SECRETARIAT	8,645	1%	14,284	-	75	14,359	1.10%
COLLEGE EDUCATION DEPARTMENT	15,271	2%	18,094	-	3,571	21,665	1.66%
COOPERATION DEPARTMENT	341	0%	483	-	11	494	0.04%
CULTURE, TOURISM & ANTIQUITIES DEPARTMENT	4,796	1%	2,096	-	1,969	4,065	0.31%
DEPARTMENT OF EMPOWERMENT OF PERSON WITH DISABILITIES	737	0%	2,179	-	139	2,318	0.18%
ENERGY DEPARTMENT	26,942	3%	24,920	-	8,109	33,029	2.54%
ENVIRONMENT DEPARTMENT	3,155	0%	561	-	282	843	0.06%
EXCISE, TAXATION & NARCOTICS DEPARTMENT	466	0%	3,277	-	96	3,373	0.26%
FINANCE DEPARTMENT	140,394	15%	175,161	63,643	1,240	240,044	18.45%
FOOD DEPARTMENT	62,812	7%	1,586	83,467	100	85,153	6.54%
FOREST DEPARTMENT	1,888	0%	1,971	-	1,000	2,971	0.23%
GOVERNOR'S SECRETARIAT/HOUSE	582	0%	372	-	30	402	0.03%
HEALTH DEPARTMENT	92,558	10%	120,486	-	15,200	135,686	10.43%
HOME DEPARTMENT	85,933	9%	109,789	-	1,625	111,414	8.56%
HUMAN RIGHTS DEPARTMENT	32	0%	469	-	25	494	0.04%
INDUSTRIES & COMMERCE DEPARTMENT	4,349	0%	976	-	3,251	4,227	0.32%
INFORMATION & ARCHIVES DEPARTMENT	6,582	1%	5,818	-	183	6,001	0.46%
INFORMATION, SCIENCE & TECHNOLOGY DEPARTMENT	201	0%	136	-	375	511	0.04%
INTER PROVINCIAL COORDINATION DEPARTMENT	-	0%	58	-	-	58	0.00%
INVESTMENT DEPARTMENT	-	0%	2,888	-	93	2,981	0.23%
IRRIGATION DEPARTMENT	59,904	6%	23,071	-	49,985	73,056	5.61%
KATCHI ABADIES DEPARTMENT	245	0%	559	-	43	602	0.05%
LABOUR & HUMAN RESOURCES DEPARTMENT	846	0%	818	-	126	944	0.07%
LAW/Parliamentary Affairs	10,391	1%	14,055	-	1,507	15,562	1.20%
LIVESTOCK & FISHERIES DEPARTMENT	3,949	0%	6,632	-	2,172	8,804	0.68%
LOCAL GOVERNMENT & HTP DEPARTMENT	108,475	12%	85,085	-	61,378	146,463	11.25%
MINES AND MINERAL DEVELOPMENT DEPARTMENT	194	0%	267	-	76	343	0.03%
MINORITIES AFFAIRS DEPARTMENT	774	0%	856	-	1,125	1,981	0.15%
OMBUDSMAN FOR PROTECTION AGAINST WOMAN HARRASEMENT AT WORK PLACE	53	0%	92	-	-	92	0.01%
PLANNING & DEVELOPMENT DEPARTMENT	2,249	0%	1,063	-	25,350	26,413	2.03%
POPULATION WELFARE DEPARTMENT	3,888	0%	4,960	-	375	5,335	0.41%
PROVINCIAL ASSEMBLY OF SINDH	2,811	0%	2,291	-	1,373	3,664	0.28%
PROVINCIAL MOHTASIB	301	0%	342	-	15	357	0.03%
PUBLIC HEALTH ENGINEERING & RD DEPARTMENT	9,453	1%	8,394	-	20,313	28,707	2.21%
REHABILITATION DEPARTMENT	398	0%	893	-	381	1,274	0.10%
SCHOOL EDUCATION DEPARTMENT	134,978	14%	178,618	-	19,262	197,880	15.21%
SERVICES GENERAL ADMINISTRATION & COORDINATION DEPARTMENT	7,035	1%	11,673	-	1,268	12,941	0.99%
SOCIAL WELFARE DEPARTMENT	1,566	0%	1,857	-	10,344	12,201	0.94%
SPECIAL INITIATIVE DEPARTMENT	2,007	0%	-	-	268	268	0.02%
SPORT AND YOUTH AFFAIRS DEPARTMENT	1,889	0%	974	-	1,213	2,187	0.17%
TRANSPORT & MASS TRANSIT DEPARTMENT	725	0%	485	-	7,131	7,616	0.59%
UNIVERSITIES AND BOARD	5,733	1%	5,119	-	2,572	7,691	0.59%
WOMEN DEVELOPMENT DEPARTMENT	234	0%	421	-	206	627	0.05%
WORKS AND SERVICES DEPARTMENT	46,765	5%	15,106	-	28,665	43,771	3.36%
OTHER DEVELOPMENT	56,592	6%	-	-	-	-	0.00%
Grand Total	936,327	100%	870,220	147,111	284,037	1,301,368	100%

ESTIMATES OF RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
TOTAL PROVINCIAL CONSOLIDATED FUND (REV.+CAPITAL)(A+B+C)	839,777.454	1,129,652.210	1,017,784.867	1,275,110.989
TOTAL GENERAL REVENUE RECEIPTS - A	766,042.346	908,167.556	872,289.813	1,124,084.452
Federal Transfers & Straight Transfers (Excl. 0.66% Grant)	561,629.034	648,813.072	616,267.984	814,916.371
Provincial Tax Receipts	175,078.042	223,267.500	221,544.000	266,516.800
Provincial Non-Tax Revenue	15,607.705	19,814.537	19,202.829	22,192.281
Other Grants from the Federal Government	13,727.565	16,272.447	15,275.000	20,459.000
Development Grants	20,256.320	15,016.724	14,216.724	4,889.500
Total General Capital Receipts (Account-I)- B	27,180.097	122,683.930	40,973.770	62,353.037
General Capital Receipts	25,848.794	75,789.478	12,250.000	11,205.006
Foreign Projects Assistance	1,331.303	46,894.452	28,723.770	51,148.031
Total State Trading Schemes Receipts (A/C-II)- C	26,298.691	83,784.000	90,304.560	83,784.000

ESTIMATES OF RECEIPTS

		(Rs. in million)			
Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
SUMMARY					
<u>FEDERAL TRANSFERS</u>					
B	TAX REVENUE				
B01	Direct Taxes	194,026.187	235,075.082	226,640.984	284,448.379
	B011 Tax on Income	194,026.187	234,186.162	226,194.103	283,909.493
	B017 Capital Value Tax	0.000	888.920	446.881	538.886
B02	Indirect Taxes	320,848.944	378,044.095	348,687.137	486,374.429
	B020 Customs	83,046.192	100,653.457	100,584.973	137,169.338
	B023 Sales Tax	202,362.135	234,767.953	205,820.832	291,201.600
	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	28,650.435	34,789.231	35,142.032	48,196.917
	B02503 Net Proceeds on Excise Duty on Natural Gas Assigned to Provinces	6,790.182	7,833.454	7,139.300	9,806.574
Total Federal Transfers		514,875.131	613,119.177	575,328.121	770,822.808

ESTIMATES OF RECEIPTS

		(Rs. in million)			
Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
SUMMARY					
<u>PROVINCIAL RECEIPTS</u>					
B	TAX REVENUE				
B01	Direct Taxes	6,796.548	16,552.500	15,552.000	20,069.600
B011	Tax on Income (Agriculture)	559.175	2,000.000	2,000.000	2,240.000
B013	Property Tax	2,009.474	7,680.000	6,680.000	9,080.000
B014	Land Revenue	287.791	650.000	650.000	749.600
B016	Tax on Profession, Trades and Callings	339.788	472.500	472.000	1,000.000
B017	Capital Value Tax on Immoveable Property	3,600.320	5,750.000	5,750.000	7,000.000
B02	Indirect Taxes	120,328.934	146,085.000	145,392.000	176,591.200
B023	Sales Tax (General Sales Tax Provincial)	99,083.360	120,000.000	120,000.000	145,000.000
B026	Provincial Excise	4,632.326	6,000.000	6,000.000	7,620.000
B027	Stamps Duty	9,427.885	12,075.000	11,100.000	15,000.000
B028	Motor Vehicles	7,185.363	8,010.000	8,292.000	8,971.200
B03	Other Indirect Taxes	47,234.354	60,630.000	60,600.000	69,856.000
	Entertainment Tax	61.679	100.000	100.000	300.000
	Tax on Hotels	0.371	0.000	0.000	0.000
	Electricity	89.128	5,000.000	5,000.000	5,600.000
	Sindh Development Maintenance of Infra-Structure	46,849.679	55,000.000	55,000.000	63,100.000
	Other, all types	60.100	230.000	200.000	300.000
	Cotton Fees	173.397	300.000	300.000	556.000
Total Provincial Tax Receipts		174,359.836	223,267.500	221,544.000	266,516.800

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
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	194,026.187	234,186.162	226,194.103	283,909.493
B011	Total Taxes on Income	194,026.187	234,186.162	226,194.103	283,909.493
B017	Capital Value Tax		888.920	446.881	538.886
B02	In-direct Taxes				
B020	Customs	83,046.192	100,653.457	100,584.973	137,169.338
B023	Sales Tax				
B023	Sales Tax	202,362.135	234,767.953	205,820.832	291,201.600
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	202,362.135	234,767.953	205,820.832	291,201.600
B024	Federal Excise	28,650.435	34,789.231	35,142.032	48,196.917
B025	Federal Excise on Natural Gas				
B02503	Net Proceeds on Excise Duty on Natural Gas Assigned to Provinces	6,790.182	7,833.454	7,139.300	9,806.574
B02504	Net Proceeds of Royalty on Natural Gas etc. Transferred to Provinces.				
B025	Total Federal Excise on Natural Gas	6,790.182	7,833.454	7,139.300	9,806.574
B	Total Tax Revenue	514,875.131	613,119.177	575,328.121	770,822.808
	Total Federal Transfers	514,875.131	613,119.177	575,328.121	770,822.808

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
DETAILS					
PROVINCIAL RECEIPTS					
B TAX RECEIPTS					
B01	Direct Taxes (on Income and Wealth)				
B011	Taxes on Income				
B01176	Tax on Agricultural Income in Sindh	559.175	1,979.159	1,978.851	2,215.968
B01184	Recoveries of Overpayments		18.274	18.657	21.241
B01189	Deduct- Refunds/Rebate		2.567	2.492	2.791
B01186	Taxes on Income not else where classified				
B01906	Capital Gains Tax-Ordinary Collection				
B01501	Worker Welfare Fund				
B011	Total Taxes on Income	559.175	2,000.000	2,000.000	2,240.000
B013	Property Tax	292.294	4,000.000	3,000.000	3,480.000
B01301	Ordinary Collection		139.720	139.720	152.811
B01311	Fees for Registering Documents	1,711.459	3,253.167	3,253.167	5,104.186
B01312	Copying Registered Documents		9.939	9.939	12.730
B01320	Others	5.721	277.174	277.174	330.273
B013	Total Property Tax	2,009.474	7,680.000	6,680.000	9,080.000
B014	Other Receipts from Land (Land Revenue)				
B01401	Ordinary Collection	151.531	256.446	258.951	288.864
B01402	Development Cess	28.415	1.481	1.481	1.658
B01403	Malkana	13.140	367.872	366.012	433.189
B01411	Recovery on account of Survey & Settlement Charges	0.449	1.275	1.274	1.428
B01417	Mutation Fee	48.994	21.446	20.802	22.803
B01421	Recoveries of Overpayments		0.738	0.738	0.826
B01425	Land revenue- Others	45.262	0.742	0.742	0.832
B014	Total Land Revenue	287.791	650.000	650.000	749.600
B016	Tax on Profession, Trade and Callings	339.788	472.500	472.000	1,000.000
B017	Capital Value Tax on Immoveable Property				
B018	Capital Value Tax on Moveable Property(Wealth)				
B017	Capital Value Tax	3,600.320	5,750.000	5,750.000	7,000.000
B01	Total Direct Taxes (on Income and Wealth)	6,796.548	16,552.500	15,552.000	20,069.600

ESTIMATES OF TAX RECEIPTS

		(Rs. in million)			
Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
DETAILS					
PROVINCIAL RECEIPTS					
B	TAX RECEIPTS				
B02	In-direct Taxes				
B023	Sindh Sales Tax on Services	91,175.744	110,000.000	110,000.000	135,000.000
B023	Workers Welfare Fund	7,907.616	10,000.000	10,000.000	10,000.000
B026	Provincial Excise				
B02601	Malt Liquors-Duty on Beer Manufactured in Pakistan	582.074	1,552.966	1,443.179	1,604.046
B02602	Foreign Liquors-Duty on Spirits Manufactured in Pakistan and Classed as Foreign Spirits.	3,603.492	2,013.564	2,124.359	3,307.484
B02603	License Fee for the Generally Sale of Foreign Liquor whether imported or Manufactured in Pakistan.	228.123	744.916	750.897	677.210
B02604	Duty on Malt Liquor recovered from Punjab Govt. SPIRIT AND FERMENTED PRODUCTS MEDICATED WINES AND LIQUORS				
B02611	License Fee for Commercial Spirits	0.710	147.765	151.677	150.179
B02612	License Fee for Denatured Spirits	15.446	100.411	98.264	116.057
B02613	Permit Fee for Denatured Spirits	122.069	122.565	120.605	143.078
B02614	Vend Fee on Commercial Spirits				
B02620	Medicinal and Toilet Preparations	2.568	185.930	186.060	207.988
B02621	Duty on spirit used in the Manufacture of Medicine and on Rectified Spirits and Absolute Alcohol used for Medicine Purposes.	40.611	193.345	203.256	139.648
B02622	Receipts from Distilleries	0.060	571.741	589.210	614.005
B02623	Collection of Payments for Services Rendered	18.390	54.755	35.055	57.373
B02625	Fines, confiscation and Miscellaneous		88.816	74.353	142.075
B02628	Others	18.783	223.226	223.085	460.857
B026	Total Provincial Excise	4,632.326	6,000.000	6,000.000	7,620.000

ESTIMATES OF TAX RECEIPTS

		(Rs. in million)			
Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
DETAILS					
PROVINCIAL RECEIPTS					
B027	Stamp Duty				
B02701	Sale of Stamps	1,480.325	1,489.672	1,408.672	1,554.042
B02702	Stamps Duties on bills of exchange cheques and other commercial documents	5,304.017	6,457.484	5,657.484	9,235.386
B02703	Receipts on account of Stamp Duties levied under Supplementary Tax Ordinance,1957	17.205	140.089	167.314	164.816
B02704	Sale of Other Non-Judicial and General Stamps	271.162	1,052.562	1,073.787	1,132.557
B02705	Duty recovered under Rules 10 and 11 of Pakistan Stamp Rules,1925		76.613	76.613	83.763
B02706	Duty documents voluntarily brought for	925.530	149.891	149.891	151.878
B02707	Duty on Other Immersing Documents	28.586	1,402.883	1,345.333	1,436.365
B02708	Fines and Penalties	1,080.019	4.474	4.474	5.011
B02709	Consular Fees	0.074	1.586	1.586	4.459
B02710	On Transfer of Property Rights	0.071	4.191	4.191	4.692
B02711	On declaration of Newspapers/Periodicals/Printing Press		1.777	1.777	1.992
B02713	Duty levied on Documents unstamped or insufficiently stamped document under Section 35, 40 and 48 of Act, 1899	1.529	186.147	207.372	198.758
B02714	Recoveries from Government Department for stamps supplied		36.586	36.586	40.977
B02717	duty on Bills of Entry	232.733	178.993	178.993	200.472
B02718	Duty on Letter of Credit	45.150	131.200	131.200	146.944
B02730	Others		246.532	246.532	276.116
B02731	Sale of Stamps	1.761	16.058	58.508	17.985
B02732	Court Fees	30.460	209.239	230.464	234.347
B02734	Court Fees Realized in Stamps	8.440	221.101	63.374	47.209
B02736	Recoveries from Govt. Deptt. For Stamps Supplied	0.817	14.269	30.465	10.349
B02770	Others	0.006	1.323	1.323	1.882
B03001	Duty Recovered by Sale of Stamp		52.330	24.061	50.000
B027	Total Stamp Duties	9,427.885	12,075.000	11,100.000	15,000.000

ESTIMATES OF TAX RECEIPTS

		(Rs. in million)			
Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
DETAILS					
PROVINCIAL RECEIPTS					
B	TAX RECEIPTS				
B028	Motor Vehicles				
B02800	Receipts under Motor Vehicles Act				
B02801	Fee for Registrations	211.758	2,951.693	3,086.859	3,332.069
B02802	Fee for Miscellaneous Receipts	87.184	688.059	655.707	725.049
B02803	Receipt under Provincial Motor Vehicle Taxation Act	6,485.697	3,388.890	3,662.469	3,942.218
B02804	Receipt from Bus and Truck Services				
B02805	Tax on Luxury Vehicles levied under Finance Act, 1997	235.252	684.610	589.886	639.365
B02806	Taxes on Vehicles other than under Motor Vehicles Act		4.680	5.079	5.383
B02811	Other Receipts on Account of Motor Vehicles Fitness Certificate	85.576	121.786	129.726	136.401
B02812	Other Receipts on Account of Vehicles Route Permit Fee	79.896	170.282	162.274	190.715
B028	Total Motor Vehicles	7,185.363	8,010.000	8,292.000	8,971.200
B030	Other Indirect Taxes				
B03001	Entertainment Tax	61.679	100.000	100.000	300.000
B03023	Betterment Cess				
B03024	Development Cess on Hotels	0.067			
B03027	Coal Development Cess				
B03035	Miscellaneous Receipts Fee	0.000	230.000	200.000	300.000
B03056	Tax on Hotels Levied under Finance Act 1965				
B03030	Electricity	89.128	4,712.555	4,712.555	5,278.064
B03031	Fee Payable under Electricity Rules	10.745	284.927	284.927	319.118
B03032	Fee paid under Cinematography Act/Electricity	1.142	0.516	0.516	0.577
B03033	Fee Payable for Grant of Certificate	1.853	2.002	2.002	2.241
B03044	Net Proceeds from Surcharge on Gas Assigned to Provinces	704.466			
B03078	Sindh Development Maintenance of Infra-Structure	46,849.679	55,000.000	55,000.000	63,100.000
B03050	Others, all Types	60.100			
B03055	Cotton Fees	173.397	300.000	300.000	556.000
B03062	Tax on Services Provided in Hotels	0.304			
B03072	Tax on Luxury Clubs				
B030	Total Other Indirect Taxes	47,952.560	60,630.000	60,600.000	69,856.000
B02	Total Indirect Taxes	69,198.134	86,715.000	85,992.000	101,447.200
B	Total Tax Revenue	175,078.042	223,267.500	221,544.000	266,516.800
	Provincial Receipts	175,078.042	223,267.500	221,544.000	266,516.800

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
SUMMARY					
C	NON-TAX RECEIPTS				
C01	Income from Property and Enterprise	835.695	15.000	15.000	16.800
C02	Receipts from Civil Administration	3,833.227	5,889.537	5,398.356	6,596.281
C03	Miscellaneous Receipts	10,938.783	13,910.000	13,789.473	15,579.200
Non-Tax Receipts		15,607.705	19,814.537	19,202.829	22,192.281

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
DETAILS					
C	NON-TAX RECEIPTS				
C01	Income from Property and Enterprise				
C013	Interest on Domestic Loans				
C013	Interest on Loans to District Government/TMAs		15.000	15.000	16.800
C014	Interest on Loans and Advances to Financial Institutions	833.600			
C015	Interest on Loans and Advances to Non-Financial Institutions				
C016	Interest on Loans & Advances to Government Servant	2.095			
C017	Interest on Loans and Advances- Other to Private Sector				
C013	Total Interest on Domestic Loans	835.695	15.000	15.000	16.800
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	835.695	15.000	15.000	16.800
C02	Receipts from Civil Administration and Other Function				
C021	General Administration Receipts- Organs of State				
C021	General Administration Receipts- Organisations of State	72.195	172.500	172.000	193.200

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
	Head of Account	Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
DETAILS					
C	NON-TAX RECEIPTS				
C022	General Administration Receipts- Fiscal Administration				
C02200	Receipts of Fiscal Administration- Audit	12.485	90.000	50.000	100.800
C02240	Receipts in Aid of Superannuation				
C02241	Contribution of Pension and Gratuities	373.290	295.922	295.922	331.433
C02243	Others	49.010	144.078	144.078	161.367
C02244	Fiscal Administration- Receipts in Aid of Superannuation- Share of Pension Liability Recovered from Local Bodies for Provincialized College/Schools	38.271			
C02240	Total Receipts in Aid of Superannuation	460.571	440.000	440.000	492.800
C023	General Administration- Receipts Economic Regulation	84.142			
C02306	Receipts under the Weights and Measures and Trade Employees Act	0.764	410.000	150.000	459.200
C02	Total Receipts from Civil Administration and Other Function	546.015	1,112.500	812.000	1,246.000
C026	Law and Order Receipts				
C02600	Justice				
C02601	Sale Proceeds of Unclaimed and Escheated Property	14.209	6.240	6.240	6.990
C02602	Court Fees realized in Cash	76.497	1.843	1.843	2.064
C02603	General Fees, Realized in Cash	101.481	187.694	187.694	210.216
C02604	General Fees, Fines & Forfeitures		55.796	55.796	62.489
C02605	Leadership and Mukhtarship Examination Fees				
C02607	Receipts of the Official Assignee				
C02609	Receipts of the Official Record Room	2.632	7.211	7.211	8.081
C02610	Recoveries of Overpayments	4.384	4.456	4.456	4.990
C02612	Collection of the Payments of Service Rendered	0.085	0.387	0.387	0.434
C02613	Others	12.198	11.373	11.373	12.736
C02600	Total Justice	211.486	275.000	275.000	308.000

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C	NON-TAX RECEIPTS				
C02630	Police Department Receipts				
C02632	Police Supplied to Federal Government	173.947	137.959	137.957	154.514
C02631	Police Supplied to Railway	46.795	8.018	8.017	8.981
C02633	Police Supplied to Municipalities, Cantonments.		8.709	8.707	9.752
C02634	Police Supplied to Public Departments, Private Companies and Persons	129.476	415.723	415.723	465.608
C02635	Receipts Realized under the Arms Act	456.251	460.000	529.324	515.200
C02636	Fees, Fines and Forfeitures	2.690	230.181	230.181	257.802
C02637	Motor Driving License	476.368	18.846	18.846	21.108
C02638	Traffic Fines	606.880	667.518	667.518	747.620
C02639	Police Land Receipts	0.045	126.644	126.644	141.841
C02640	Recoveries of Overpayments	65.691	474.400	474.400	531.328
C02641	Collection of Payments for Services Rendered.	0.667	0.509	0.509	0.570
C02642	Others	297.175	308.785	308.784	345.840
C02647	Fees Fines and Forfeitures	0.319	13.027	13.028	14.592
C02648	Recoveries of Overpayments	20.246	5.369	5.369	6.014
C02658	Income from Hired Convicts		6.349	6.349	7.111
	Total Police Department Receipts	2,276.550	2,882.037	2,951.356	3,227.881
C02655	Jails				
C02656	Sale proceeds of articles manufactured in Jails	2.543	5.890	5.890	6.597
C02657	value of supplies made by Factory Department to Maintenance Department in Jail.				
C02658	Income from hired convicts.	0.824	11.300	11.300	12.656
C02659	Recoveries of Over Payments.	0.031	7.393	7.393	8.281
C02660	Collection of Payments for Services Rendered.				
C02661	Others.	2.496	10.417	10.417	11.666
	Total Jails	5.894	35.000	35.000	39.200
C02665	Civil Defense				
C026	Total Law and Order Receipts	2,493.930	3,192.037	3,261.356	3,575.081

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
	Head of Account	Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C	NON-TAX RECEIPTS				
C027	Community Services Receipts				
C02700	Works- Buildings				
C02701	Building Rent	182.532	30.497	27.776	34.215
C02702	Receipts from Workshops	2.738	13.068	11.881	14.638
C02704	Recoveries of Over Payments		41.362	37.551	46.264
C02705	Collection of Payments for Services Rendered		7.759	7.055	8.693
C02706	Others	55.032	144.944	131.766	162.336
	Total Works-Buildings	240.302	237.630	216.029	266.146
C02710	Works- Communication				
C02711	Building Rent	1.208	1.866	1.696	2.090
C02712	Tolls on Roads and Bridges	47.100	88.806	80.732	99.462
C02714	Recoveries of Over Payments	0.590	8.757	7.962	9.810
C02716	Others	30.928	199.204	181.093	223.107
C02717	Fee for use of Right of Way	18.376	13.737	12.488	15.385
C02719	Receipt from Workshops				
	Total Works-Communication	98.202	312.370	283.971	349.854
C02720	Public Health				
C02721	Sale Proceeds of Sera and Vaccines	0.009	3.984	3.984	3.984
C02724	Recoveries of Over Payments	0.019	3.728	3.728	3.728
C02725	Collection of Payments for Services Rendered		7.974	7.974	7.974
C02726	Others	2.383	8.634	8.634	8.634
C02734	Others		0.680	0.680	3.680
C02741	Receipts of Pakistan National Centre				
C02720	Total Public Health	2.411	25.000	25.000	28.000
C027	Total Community Services Receipts	340.915	575.000	525.000	644.000
C028	Social Services				
C02800	Education				
C02801	Fees Government University Arts Colleges	105.278	232.651	153.327	261.891
C02802	Fees Government University Professional Arts Colleges	0.113	32.059	21.113	36.060
C02808	Receipts of Technical and Commercial Institutes	8.988	0.967	0.644	1.101
C02803	Fees Government Secondary (Including Intermediate Classes) Schools	6.409	5.223	3.482	5.947
C02813	Education- General Admission Fee	8.538	107.800	70.391	120.231
C02814	Education-General Recoveries	38.435	11.994	7.871	13.420
C02815	Education-General Collection of Payments	1.824	121.729	79.833	136.318
C02817	Receipts from Museums	0.646	0.000		
C02818	Others	102.717	80.973	52.673	89.973
C038	Others	0.552	16.604	10.666	18.259
C02818	Education- Others	0.779			
C02800	Total Education	274.279	610.000	400.000	683.200

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
	Head of Account	Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C NON-TAX RECEIPTS					
C02821	Health- Medical Colleges	2.916	24.784	24.784	27.758
C02824	Health- Medical Schools	0.112			
C02825	Health- Sale of Outdoor Tickets		25.471	25.471	28.527
C02826	Health- Recoveries of Diet Charges		23.031	23.031	25.796
C02827	Health Room rent		27.321	27.321	30.598
C02828	Health Govt. Share fees relized by doctors	0.462	16.396	16.396	18.363
C02841	Health- Other Receipts	8.735	102.018	102.018	114.262
C02858	Health- Government Share of Fees Realized by Doctors from Patients				
C02837	Health- Mental Hospital Receipts	0.492			
C02830	Sale of Medicines and Vaccines	0.219	41.680	41.680	46.682
C02836	Recoveries of Overpayments	10.876	1.835	1.835	2.058
C02868	Health- Collection of Payments for Service Rendered				
C02838	Health- Fees for Chemical Examination		13.484	13.484	15.103
C02839	Health- Fees for Medical Examination		0.865	0.865	0.969
C02840	Health- Fees Realized on A/C of Registration	2.384	3.212	3.212	3.597
C02872	Recoveries of Overpayments				
C02866	Others	0.953	0.766	0.766	0.856
C02875	Health Other Receipts	115.105			
C02845	Health- Hospital Receipts		67.704	67.704	75.826
C02869	Health Fees for Medical Examination		1.433	1.433	1.605
C028	Total Health	142.254	350.000	350.000	392.000
C02900	Manpower Management				
C02850	Receipts under the West Pakistan Ordinance, 1969		5.000	5.000	5.400
C02852	Others		5.000	5.000	5.800
C02905		3.606			
C02950		6.175			
C02951					
C02952					
C02953					
C02900	Total Manpower Management	9.781	10.000	10.000	11.200
C02873	Others				
C02871	Receipts Wild Birds & Wild Animals Protection	18.755	14.916	14.916	16.706
C02872	Recoveries of Overpayments	0.117	0.640	0.640	0.717
C02873	Others	7.181	24.444	24.444	27.377
C29	Total Social Security and social Welfare Measures	26.053	40.000	40.000	44.800
C28	Total Social Services	452.367	1,010.000	800.000	1,131.200
C02	Total Receipts from Civil Administration and Other Functions	3,833.227	5,889.537	5,398.356	6,596.281

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
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	3.639	53.746	53.746	60.196
C03118	Receipts from Agriculture/Seed Farms	14.260	68.752	68.752	77.015
C03119	Receipts from Districts Farms	0.000	6.264	6.264	7.014
C03120	Receipts from Agriculture/ Engineering/ Machinery Maintenance Farms	18.537	153.862	153.862	172.326
C03121	Receipts from Boring Operation	0.516	3.436	3.436	3.848
C03122	Receipt from Research Operation	16.030	74.296	74.296	83.211
C03123	Receipts from Plant Protection Operation	6.766	13.624	13.624	15.255
C03124	Receipts from Soil Conservation and Operation	0.250	8.516	8.516	9.535
C03126	Fee other than cotton fee under Cotton Control Ordinance	0.222	5.181	5.181	5.801
C03130	Agricultural Receipts from Government Gardens	0.381			
C03134	Agriculture- Recoveries of Overpayments	0.837	7.451	7.451	8.343
C03136	Agriculture Other	15.399	14.052	14.052	15.738
C03199	Other-Food & Agriculture	4.458	0.820	0.820	0.918
C03115	Total Agriculture	81.295	410.000	410.000	459.200
C031	Total Economic Services Receipts-Food and Agriculture	81.295	410.000	410.000	459.200
C032	Economic Services Receipts- Fisheries and Animal				
C03200	Fisheries				
C03201	Ordinary Receipts	48.042	2.874	2.874	3.220
C03204	Collection of payments for service rendered		3.700	3.700	4.143
C03205	Others	0.385	3.426	3.426	3.837
C03200	Total Fisheries	48.427	10.000	10.000	11.200

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C	NON-TAX RECEIPTS				
C03220	Animal Husbandry				
C03221	Veterinary College and School Fees	0.565	0.813	0.813	0.911
C03223	Receipts from Livestock Farms	9.694	18.522	18.519	20.740
C03225	Receipts from Research Institute	0.167	7.597	7.597	8.510
C03226	Receipts from transferred Agricultural Farms	4.132	9.183	9.183	10.285
C03227	Insemination Fees		0.745	0.745	0.834
C03229	Recoveries of Overpayments				
C03230	Collection of Payments for Service Rendered				
C03231	Others	2.839	3.140	3.143	3.520
C03220	Total Animal Husbandry	17.397	40.000	40.000	44.800
C032	Total Economic Services Receipts-Fisheries and Animal Husbandry	65.824	50.000	50.000	56.000
C033	Economic Services Receipts- Forest				
C033	Forest				
C03301	Timber and other Produce removed from the Forest by Government Agencies-Timber.	0.773	0.684	0.608	0.766
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.	4.429	6.281	5.586	7.035
C03306	Timber and other Produce removed from the Forest by Government Agencies Sericulture Receipts.	0.026	0.574	0.510	0.642
C03307	Timber and other Produce removed from the Forest by Consumers or Purchasers-Timber.	0.460	8.898	7.911	9.964
C03308	Timber and other Produce removed from the Forest by Consumers or Purchasers Firewood and Charcoal.	0.225	2.834	2.519	3.173
C03309	Timber and other Produce removed from the Forest by Consumers or Purchasers Brushwood, Chips and Stumps.		0.931	0.828	1.043
C03310	Timber and other Produce removed from the Forest by Consumers or Purchasers Grazing and Fodder Grass.	0.027	1.341	1.193	1.503
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 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C	NON-TAX RECEIPTS				
	Timber and other Produce removed from the Forest by Consumers or Purchasers for Planting Stumps Seeds Mazri, Palm grass other than fodder etc.	0.089	18.407	16.372	20.616
	Revenue from forests not managed by Government.				
	C03321 Fines and Forfeitures (Except fines by Courts).	0.113	5.313	4.726	5.951
	C03322 Compensation under Forest Act including fines by courts.	5.775	22.177	19.726	24.838
	C03323 Lease Rent from Temporary cultivation	183.207	137.502	122.297	154.002
	C03324 Hire Charges of Bulldozers and Other Machinery				
	C03325 Recovery of Water Rates	0.002	0.046	0.041	0.052
	C03326 Rent of Buildings, Shops Lands and Water Mills.	0.669	3.662	3.258	4.102
	C03328 Recoveries of Overpayments	0.028	0.587	0.523	0.658
	C03329 Collection of Payments for Services Rendered		1.205	1.071	1.349
	C03370 Other Receipts	10.243	89.558	79.658	100.306
	C033 Total Economic Services Receipts- Forest	206.066	300.000	266.827	336.000
C034	Economic Services Receipts, Cooperation, Irrigation and Embankment- Drainage Works				
	C03400 Cooperation				
	C03401 Audit Fee	1.232	3.450	0.000	3.900
	C03403 Recoveries from Other Provincial Government on Account of Training in Cooperative Training Institutions				
	C03406 Others		1.550	0.000	1.700
	C03424 Recoveries of Over Payment				
	Total Cooperation	1.232	5.000	0.000	5.600
	C03430 Irrigation Works				
	C03431 Direct Receipts on Account of Water Rates	260.774	548.365	548.365	614.167
	C03432 Direct Receipts on Account of Sale of Water	0.278	77.493	77.493	86.791
	C03433 Recoveries of Expenditures	2.004	8.147	8.147	9.124
	C03430 Total Irrigation Works	263.056	634.005	634.005	710.082

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
	Head of Account	Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C	NON-TAX RECEIPTS				
	C03460 Embankments and Drainage Works				
	C03434 Others		64.754	64.754	66.924
	C03435 Tools on Barrages	10.593	0.321	0.321	0.361
	C03461 Direct Receipts on Account of Sale of Water	1.772	0.296	0.296	0.333
	C03463 Recoveries of Expenditure	0.048	0.624	0.624	0.700
	C03465 Others	0.139			
	C034 Total Economic Services Receipts, Cooperation and Embankment- Drainage Works	276.840	705.000	700.000	784.000
C035	Economic Services Receipts- Others				
	C03505 Industrial and Mineral Resources				
	C03507 Receipts under Excise Duty on Minerals (Labour Welfare) Act 1967	135.851	400.000	400.000	448.000
	C03506 Industrial Safety-Explosives	9.618	4.200	4.200	4.704
	C03510 Printing				
	C03511 Sale of Gazette	1.118	4.579	4.579	5.128
	C03512 Sale of Other Government Publications	0.290	0.110	0.110	0.125
	C03515 Sale of Forms and Registers	6.923	29.598	28.598	33.150
	C03516 Sale of Service Books	0.128	4.911	4.911	5.500
	C03517 Sale of Forms and Registers to Union Councils	0.019	0.396	0.396	0.443
	C03519 Press Receipts	0.009	1.203	1.203	1.347
	C03520 Printing Charges for Work done for Provincial Government Departments	29.005	41.469	41.469	46.445
	C03523 Others	30.042	3.359	4.059	3.762
	C03527 Sales of Stationery to Local Bodies etc				
	C03510 Total Printing	77.152	89.825	89.525	100.604
	C03525 Stationery				
	C03526 Stationery Receipts	57.745	66.475	66.475	74.452
	C03540 Industries				
	C03541 Industries Receipts	0.138	4.666	4.666	5.226
	C03543 Store Purchases		0.291	0.291	0.324
	C03544 Fees of Inspection of Boilers	17.320	21.913	21.913	24.543
	C03545 Fees Under Partnership Act 1932	0.322	0.942	0.942	1.057
	C03546 Recoveries of Overpayments	0.108	0.888	0.888	0.994
	C03547 Collection of Payments for Services Rendered				
	C03549 Others				
	C03818 Fees for Registration of Societies				
	C03540 Total Industries	17.888	28.700	28.700	32.144
	C035 Total Economic Services Receipts- Others	288.636	585.000	584.700	655.200
	Total Economic Services Receipts	918.661	2,050.000	2,011.527	2,290.400

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C	NON-TAX RECEIPTS				
C036	Grants				
C03601	Foreign Grants- Development Grants from Foreign Governments	3,131.302			
C03602	Foreign Grants- Non- Development Grants from Foreign Governments				
C03603	Other Grants from Federal Govt.- Dev. Grants	17,125.018	15,016.724	14,216.724	4,889.500
C03604	Other Grants from Federal Government - Non-Development Grants (2.5% GST+Grant-in-Aid)	13,727.565	16,272.447	15,275.000	20,459.000
a-	0.66% Shortfall of 2.5% OZT Grant	13,727.565	16,272.447	15,275.000	20,459.000
b-	Other Non-Development Grant				
C03631	DERA Programme				
C03883	Production Bonus deposited by Exploration				
C036	Total Grants	33,983.885	31,289.171	29,491.724	25,348.500
C037	Extraordinary Receipts				
C03231	Others				
C03701	Sale of Land	2,791.418	4,982.150	4,693.724	5,580.010
C03702	Sale of Land-Town Sites and Colonies	6.365	13.342	13.342	15.184
C03703	Lale of Land-Sale of Under Developed Agricultural Land by Auction of Private Treaty in Colonies.		2.436	218.220	2.485
C03704		1.295			
C03706		1.085			
C03707	Other Receipts-Fees, Fines and Forfeitures	5.147	1.110	1.056	1.184
C03710	Sale of Government Assets by PPB/PRC	3.157	0.894	0.894	1.000
C03711	Sale of Tractor		0.010	0.010	0.011
C03721	Sale Proceeds & Rent of Urban evacuee Property and Rent Mortgage Money of Agricultural Lands		0.058	0.054	0.126
C03722	Interest on Deferred Payment of Lnad Sold in Colonies.				
C037	Total Extraordinary Receipts	2,808.467	5,000.000	4,927.300	5,600.000

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
	Head of Account	Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
C038	Others				
C03807	Other Receipts- Fees, fines and Forfeitures				
C03801	Unclaimed Deposits	427.040			
C03802	Sale of Stores and Materials	(39.899)	3.172	3.172	3.553
C03803	Sales of Land & Houses etc.				
C03804	Contributions				
C03805	Rent Rates and Taxes	120.290			
C03806	Citizenship nationalization passport & copy right	31.268			
C03807	Realization under Monopolies & Testrictive		0.888	0.888	0.995
C03808	Receipts under the Mines, Oil Fields and Minerals Development Act	551.518	900.000	900.000	1,457.612
C03811	Sugarcane Development Cess	238.071	350.000	350.000	392.000
C03814	Other Receipts -Sale Proceeds of Export Guides				
C03816	Sale of publicity material and rent of documentation films	2.223	0.465	0.465	0.520
C03818	Fee for Registration of Societies under the Registration Act.	9.355	2.750	2.750	3.080
C03819	Sale Proceeds of Refugee Adhasive Stamps				
C03820	Sale Proceeds of Highway Safety Codes				
C03821	Receipts of Tourist Department	43.982	110.000	100.646	123.000
C03822	Receipts form zoological Gardens				
C03824	Recoveris of Overpayments	209.298			
C03825	Collection of Payments for Service Rendered	0.928			
C03826	Subsidy Payments by I.M.F. under Supplementary Financing Facility	55.630			
C03827	Remuneration paid by IMF				
C03828	Lather Export Cess				
C03829	Other Receipts Fees Fines and Forfeiture		1.271	1.271	1.424
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	0.115			
C03834	Fees under the West Pakistan Ordinance 1960	0.101			
C03841	Fees Fines not specified elsewhere		0.677	0.677	0.758
C03838	Fees for the Screening of the film				
C03849	Contractor Penalty	6.956			
C03850	Miscellaneous recoveries made by NAB				
C03842	Treasure Trove Act 1878	234.516			
C03844	Copying agency account	35.524			
C03863	Recoveries made by Ministry of Environment- Local Govt. & Rural Development from defaulters NGOs		2,326.924	2,326.924	2,606.155
C03870	Others	5,279.078	3,163.853	3,163.853	3,099.703
C0388	Fine on Hordings and High Price Sale	5.661			
C038	Total Others (Misc. Receipts)	7,211.655	6,860.000	6,850.646	7,688.800

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
	Head of Account	Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
C	NON-TAX RECEIPTS				
C03	Miscellaneous Receipts				
C039	Development Surcharge and Royalties				
C03904	Net Proceeds from Development Surcharge on Gas Assignee to Provinces	16,458.055	11,081.989	3,727.156	7,533.634
C03907	Net Proceeds of Royalty on Crude Oil Assigned to Provinces	6,221.632	4,176.231	8,217.741	6,906.040
C03908	Net Proceeds of Royalty on Natural Gas etc. Transferred to Provinces	24,074.216	20,435.675	28,994.966	29,653.889
C039	Total Development Surcharge and Royalties	46,753.903	35,693.895	40,939.863	44,093.563
C	Total Non-Tax Revenue- (Provincial)	15,607.705	19,814.537	19,202.829	22,192.281
C	Total Non-Tax Revenue- (Transfers)	80,737.788	66,983.066	70,431.587	69,442.063
C	Non-Tax Receipts	96,345.493	86,797.603	89,634.416	91,634.344
	General Revenue Receipts	786,298.666	923,184.280	886,506.537	1,128,973.952

ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)					
Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
GENERAL CAPITAL RECEIPTS					
E	CAPITAL RECEIPTS				
E01	Recoveries of Investment				
E02	Recoveries of Loan and Advances				
E022	From District Government/TMAs		4,335.000	4,335.000	4,335.000
E023	From Financial Institutions		60,000.000	5,000.000	5,000.000
E024	From Non-Financial Institutions		650.000	650.000	650.000
E025	From Government Servants	12.725	15.000	15.000	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		12.725	65,000.000	10,000.000
E03	Debt				
E031	Permanent Debt- Domestic		20,000.000		
E032	Floating Debt				
E033	Permanent Debt- Foreign		5,836.069	10,789.478	2,250.000
E03	Total Debt		25,836.069	10,789.478	2,250.000
E	Total Capital Receipts (Account No.I)		25,848.794	75,789.478	12,250.000
					11,205.006

ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
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	1,331.303	46,894.452	28,723.770	51,148.031
E033 Total permanent Debt- Foreign (Development)	1,331.303	46,894.452	28,723.770	51,148.031
E Total General Capital Receipts (Current and Development)	27,180.097	122,683.930	40,973.770	62,353.037

ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
STATE TRADING RECEIPTS SCHEMES (FOOD ACCOUNT-II)				
E CAPITAL RECEIPTS				
E01 Recoveries of Investment				
E01202 Provincial- Sale Proceeds of Wheat	15,468.798	39,689.000	39,684.000	39,689.000
E01203 Others- Wheat Subsidy received from A/C No.I		5,000.000	4,580.560	5,000.000
E01203 Others- Other Receipts	2,529.893	95.000	40.000	95.000
Total Recoveries of Investment	17,998.691	44,784.000	44,304.560	44,784.000
E03 Debt				
E032 Floating Debt				
E03202 Cash Credit Accommodation	8,300.000	39,000.000	46,000.000	39,000.000
E Total State Trading Receipts Schemes (Food Account-II)	26,298.691	83,784.000	90,304.560	83,784.000

ESTIMATES OF REVENUE EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
REVENUE EXPENDITURE					
01	General Public Service	190,883.695	224,051.328	254,628.256	267,619.371
03	Public Order and Safety Affairs	94,950.415	113,758.965	109,976.682	126,215.860
04	Economic Affairs	80,314.455	100,798.334	77,784.329	112,299.492
05	Environment Protection	290.351	1,044.792	410.329	1,092.623
06	Housing and Community Amenities	2,409.570	9,844.688	8,199.431	10,858.686
07	Health	82,506.091	99,537.270	104,577.184	116,784.237
08	Recreational, Culture and Religion	9,961.125	9,710.209	8,348.177	9,689.561
09	Education Affairs and Services	151,776.110	205,019.621	177,999.133	215,862.919
10	Social Protection	6,915.961	9,472.275	9,828.134	9,794.453
Total Revenue Expenditure		620,007.773	773,237.481	751,751.655	870,217.202

CURRENT REVENUE EXPENDITURE BY OBJECT

Object	Description	Actual 2017-18	Budget 2018-19	Revised Estiamtes 2018-19	Budget Estimates2019-20
A01	Employees Related Expenses.	274,343.011	345,718.401	328,916.957	384,681.178
A02	Project Pre-investment Analysis	9.000	58.343	16.343	58.343
A03	Operating Expenses	64,894.187	102,916.578	86,628.363	106,594.733
A04	Employees' Retirement Benefits	92,613.625	99,348.278	118,224.453	130,665.424
A05	Grants subsidies and Write off Loans	128,427.590	149,625.359	144,496.272	163,607.599
	<i>Subsidies</i>				
	<i>Grants-Domestic</i>				
A06	Transfers	9,674.891	16,112.590	20,423.344	17,553.164
A07	Interest Payment	17,498.094	19,613.688	22,804.306	22,779.752
A09	Physical Assets	9,892.956	9,006.671	7,026.207	17,434.758
A13	Repairs and Maintenance	22,450.709	30,837.574	23,215.410	26,842.251
	TOTAL REVENUE BUDGET	619,804.063	773,237.481	751,751.655	870,217.202

ESTIMATES OF EXPENDITURE

(Rs. in million)				
Head of Account	Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
TOTAL PROVINCIAL CONSOLIDATED FUND (NON-DEV/DEV)(A+B+C)	<u>941,806.746</u>	<u>1,232,362.003</u>	<u>1,024,650.172</u>	<u>1,301,365.362</u>
TOTAL CURRENT EXPENDITURE - A	645,087.618	800,538.086	783,838.721	933,860.400
Current Revenue Expenditure	620,007.773	773,237.481	751,751.655	870,217.202
a- Provincial Government	563,041.405	702,237.481	684,133.243	795,717.202
b- Local Governments (DGs,TMAs,UAs)	56,966.368	71,000.000	67,618.412	74,500.000
Current Capital Expenditure	25,079.845	27,300.605	32,087.066	63,643.198
Development Expenditure - B	234,973.380	343,911.176	172,940.470	284,037.531
Total State Trading Expenditure (A/C-II) - C	61,745.748	87,912.741	67,870.981	83,467.431

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
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	1,590.541	2,253.200	2,234.905	2,291.101
	Charged	1,179.103	1,523.109	1,563.194	1,555.450
	Voted	411.438	730.091	671.711	735.651
011103	Provincial Executive	1,749.936	2,044.452	2,218.021	2,010.277
	Charged	506.287	503.594	521.775	352.055
	Voted	1,243.649	1,540.858	1,696.246	1,658.222
011104	Administrative Inspection	196.705	240.191	214.814	264.881
011105	District Administration	2,479.262	3,257.380	3,420.179	4,260.666
011108	Local Authority Admn. and Regulation	4,712.123	8,164.025	11,207.827	9,587.041
011109	Provincial Coordination	30.568	53.211	45.031	57.973
011111	Parliamentary / Legislative Affairs	549.115	707.369	837.285	729.811
0111	Total Executive and Legislative Organs	11,308.250	16,719.828	20,178.062	19,201.750
	Charged	1,685.390	2,026.703	2,084.969	1,907.505
	Voted	9,622.860	14,693.125	18,093.093	17,294.245
0112	Financial and Fiscal Affairs				
011204	Administration of Financial Affairs	2,287.588	4,110.736	3,702.662	4,758.515
011205	Tax Management (Custom, Income Tax, Excise etc.)	6,186.417	8,267.587	16,443.854	8,753.459
	a- Board of Revenue	6,186.417	4,137.361	3,841.895	4,263.000
	1- Sindh Revenue Board		1,170.000	9,358.328	1,345.500
	b- Excise & Taxation Department		2,941.625	3,235.532	3,144.959
	Zulfiqarabad Development Authority		18.601	8.099	0.000
011206	Accounting Services	555.138	643.780	679.308	709.512
011207	Auditing Services	103.729	133.415	155.342	147.623

ESTIMATES OF EXPENDITURE

(Rs. in million)						
Head of Account			Accounts	Budget Estimate	Revised Estimate	Budget Estimate
			2017-18	2018-19	2018-19	2019-20
PROVINCIAL CONSOLIDATED FUND						
A- CURRENT REVENUE EXPENDITURE						
011402	Interest on Foreign Debt	Charged	3,462.229	3,697.779	5,289.752	5,601.827
	Interest on Foreign Debt Payable to Federal Government		3,462.229	3,697.779	5,289.752	5,601.827
	a- US Aid Local Currency Loans					
	b- International Development Association (IDA)		3,462.229	2,002.571	2,815.286	3,046.320
	b- Asian Development Bank (ADB)			1,491.842	2,231.782	2,324.954
	c- 391 H Loan					
	d- IFAD Loans			2.286	2.833	2.771
	e- IBRD Loans			2.095	2.596	2.417
	e- French Loans					
	f- OFID			9.192	11.392	8.931
	g- Japanese Loan			189.793	225.863	216.434
	h- IDB					
011502	Interest on Domestic Debt	Charged	14,035.865	15,915.909	17,514.554	17,177.925
	I- Interest on Domestic Debt Payment to Federal Government		1,894.160	1,735.909	1,734.554	1,589.925
	a- Normal- CDLs			18.503	18.503	16.177
	b- CDL (SAP-Tied)			132.941	132.941	107.959
	c- SCARP- CDLs		1,894.160	1,584.465	1,583.110	1,465.789
011501	Interest on Domestic Debt	Charged				
	II- Interest on Domestic Debt (G.P.Fund)		12,141.705	14,080.000	14,080.000	15,488.000
	III- Floating Debt (Treasury Bills, Ways & Means Advance Cash Credit-Accomm. Advance from Commercial Banks			100.000	1,700.000	100.000
011210	Pension-Civil		92,613.625	99,348.278	118,224.453	130,665.424
011250	Others		187.555			
0112	Total Financial and Fiscal Affairs		119,432.146	132,117.484	162,009.925	167,814.285
		Charged	17,498.094	19,613.688	22,804.306	22,779.752
		Voted	101,934.052	112,503.796	139,205.619	145,034.533
011	Total Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		130,740.396	148,837.312	182,187.987	187,016.035
		Charged	19,183.484	21,640.391	24,889.275	24,687.257
		Voted	111,556.912	127,196.921	157,298.712	162,328.778

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
PROVINCIAL CONSOLIDATED FUND					
A- CURRENT REVENUE EXPENDITURE					
014	Transfers				
0141	Transfers (Inter Governmental)				
014102	To District Governments				
014103	To TMAs (Tehsil, Town and Unions)	56,966.368	71,000.000	67,618.412	74,500.000
014103	Others				
014110	Others				
014110	Production Bonus to District Governments				
	Total Transfers (Inter Governmental)	56,966.368	71,000.000	67,618.412	74,500.000
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	56,966.368	71,000.000	67,618.412	74,500.000
015	General Services				
0151	Personnel Services				
015101	Establishment, Services and General	1,585.333	2,463.811	2,997.263	3,721.494
015102	Human Resource Management	196.459	279.150	282.294	315.204
0151	Total Personnel Services	1,781.792	2,742.961	3,279.557	4,036.698
015201	Planning	575.218	452.889	510.519	556.815
015220	Others				
015301	Statistics	178.817	247.797	216.091	266.215
0154	Other General Services				
015406	Information Technology				
015403	Centralized Printing and Publishing	482.879	505.806	519.450	532.870
015	Total General Services	3,018.706	3,949.453	4,525.617	5,392.598
017120		6.168	0.000		
018	Administration of General Public Services				
018101	Voter Registration/Election	16.590	29.545	18.996	35.981
019	General Public Service not elsewhere Defined				
019101	Administrative Training	103.129	169.226	174.848	206.257
019120	Others (Women Department)- Secretariat	32.338	65.792	102.396	468.500
019120	Others (Women Department)- Directorate				
019	Total General Public Service not elsewhere Defined	135.467	235.018	277.244	674.757
01	Total General Public Service	190,883.695	224,051.328	254,628.256	267,619.371
	Charged	19,183.484	21,640.391	24,889.275	24,687.257
	Voted	171,700.211	202,410.937	229,738.981	242,932.114

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
PROVINCIAL CONSOLIDATED FUND					
A- CURRENT REVENUE EXPENDITURE					
02	DEFENCE AFFAIRS AND SERVICES				
0221	Defence Services (Effective)				
022101	Defence Affairs	71.956	118.257	94.222	121.935
	Total Defence Services (Effective)	71.956	118.257	94.222	121.935
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	Law Courts				
031101	Courts/Justice				
	a-High Courts/Provincial Ombudsman	2,582.001	3,547.934	3,524.020	3,735.805
	b-Sessions Courts	5,002.451	6,026.809	7,242.361	8,037.045
031102	Attorneys/Legal Services	876.692	1,105.714	1,081.941	1,315.962
031104	Litigation	855.581	1,060.584	1,172.821	1,295.544
021120	Others	166.910	255.501	340.578	444.843
031	Total Law Courts	9,483.635	11,996.542	13,361.721	14,829.199
	Charged	2,582.001	3,547.934	3,524.020	3,735.805
	Voted	6,901.634	8,448.608	9,837.701	11,093.394
032	Police				
032102	Provincial Police	22,249.918	31,508.435	24,801.420	35,646.535
032103	District Police	49,829.675	54,762.012	55,909.998	58,893.558
032106	Frontier Watch and Ward	1,074.443	1,203.912	1,245.937	1,307.335
032108	Economic Crime Investigation	737.211	868.755	912.889	1,048.856
032110	Narcotics Control Administration		95.788	110.833	100.796
032111	Training	2,588.376	2,127.842	2,690.331	2,446.649
032113	Other Civil Armed Forces	508.572	1,426.467	1,145.357	1,386.548
032150	Others	3,844.843	4,289.220	4,272.545	4,605.112
032	Total Police	80,833.038	96,282.431	91,089.310	105,435.389
033	Civil Defense and Related Affairs				
033101	Administration				
033012	Operations	6.852	10.444	8.630	11.124
034	Prison Administration and Operation				
034101	Jails and Convict Settlement	3,189.346	3,880.432	3,792.518	4,159.032
034120	Others(Other Places of Detention & Correction)	152.795	161.255	163.015	178.968
036	Administration of Public Order				
036101	Secretariat/Administration	1,212.793	1,309.604	1,467.266	1,480.213
01402	Home Department				
01106	Justice Division Law Department				
036	Total Administration of Public Order	0.000	0.000	0.000	0.000
03	Total Public Order and Safety Affairs	94,950.415	113,758.965	109,976.682	126,215.860
	Charged	2,582.001	3,547.934	3,524.020	3,735.805
	Voted	92,368.414	110,211.031	106,452.662	122,480.055

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
PROVINCIAL CONSOLIDATED FUND					
A- CURRENT REVENUE EXPENDITURE					
04	ECONOMIC AFFAIRS				
041	General Eco., Commercial and Labour Affairs				
041102	Anthorp. Archaeological & Other	49.192	72.985	73.491	87.090
0413	General Labour Affairs				
041302	Employment Exchange	126.716	129.617	134.097	141.687
041303	Manpower and Vocational Training	525.329	567.388	610.148	655.860
041304	Regulation of Man-Management	223.142	308.816	262.525	323.722
041308	Wage Regulation	10.602	18.503	12.631	18.128
041309	Labour Welfare Measures	23.059	48.995	37.639	53.789
041310	Administration	303.242	56.540	101.070	59.756
0414	State Trading				
041401	Food (Wheat)	894.240	1,318.850	1,048.308	1,315.284
041	Total General Economic, Commercial and Labour Affairs	2,155.522	2,521.694	2,279.909	2,655.316
042	Agri., Food Irrigation, Forestry and Fishing				
0421	Agriculture				
042101	Administration/Land Commission	1,002.685	3,763.336	2,642.554	4,049.258
042102	Land Management (Land Record and	1,592.691	1,912.537	2,126.734	2,334.677
042103	Agricultural Research and Extension Services	5,106.771	6,288.167	5,803.563	7,069.479
042104	Plants Protection and Locust Control	789.445	990.202	891.265	1,075.323
042106	Animal Husbandry	2,450.394	3,450.701	3,034.720	3,745.152
042107	Cooperation	258.754	334.521	326.936	399.441
042602	Subsidies				
042113	Information and Statistics	182.925	285.881	265.031	334.009
042150	Other Services	128.012	300.356	272.746	330.397
0421	Total Agriculture	11,511.677	17,325.701	15,363.549	19,337.736
0422	Irrigation				
042201	Administration	185.304	248.232	203.590	261.215
042202	Irrigation Dams	135.487	149.999	168.445	171.526
042203	Canal Irrigation	9,324.415	10,780.580	10,810.371	10,771.149
042204	Tubewells	2,331.218	5,312.425	2,822.015	5,789.172
042205	Equipment Machinery Workshops	653.163	930.992	805.924	949.885
042206	Irrigation, Research and Design	153.408	173.639	210.042	189.455
042250	Others (Grant-in-aid to SIDA)	83.691	397.092	164.030	335.478
0422	Total Irrigation	12,866.686	17,992.959	15,184.417	18,467.880
0423	Land Reclamation				
042301	Administration	98.661	130.000	130.000	130.000
042302	Water Logging and Salinity Control	2,290.009	4,621.240	2,504.512	4,473.080
0423	Total Land Reclamation	2,388.670	4,751.240	2,634.512	4,603.080
0424	Forestry				
042401	Preservation of Wildlife and Control of Hunting	337.919	462.133	370.806	503.886
042402	Forestry	1,035.131	1,209.869	1,073.723	1,321.963
042501	Administration	394.318	539.846	460.208	563.059
042150	Others	14.724			
042601	Administration	86.733	79.845	449.441	270.576
042602	Subsidy	5,194.800	10,200.000	6,704.590	15,200.000
043102	Coal and Other Minerals	197.860	75.167	67.968	77.387
043701	Administration (Fuel and Energy)	22,926.396	23,845.868	15,330.901	24,885.919
43820	Others	27.280			
042	Total Agri., Food, Irrig., Forestry and Fishing	56,982.194	76,482.628	57,640.115	85,231.486
044	Mining and Manufacturing				
0441	Manufacturing				
044120	Others	299.738	300.000	320.000	320.000
0442	Mining				
044202	Inspections	94.550	131.426	110.243	132.343
044203	Administration	69.463	86.220	82.529	91.657
044201	Mining of Min. Resources other than Mineral				
044301	Administration	2,584.052	221.050	205.856	228.231
044	Total Mining and Manufacturing	3,047.803	738.696	718.628	772.231

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
PROVINCIAL CONSOLIDATED FUND					
A- CURRENT REVENUE EXPENDITURE					
045	Construction and Transport				
	0451 Administration (Works)				
	045101 Administration	525.724	836.797	710.007	909.716
0452	Road Transport				
	045201 Administration	94.542	153.425	125.212	161.670
	045202 Highways, Roads and Bridges	10,629.654	8,016.641	5,280.649	6,998.826
	045203 Road Transport	123.308	215.009	209.829	221.093
	045205 Grants Loans Subsidies for con		100.000	100.000	25.000
0457	Construction				
	045701 Administration	81.269	107.017	94.877	122.127
	045702 Buildings and Structures	6,006.375	10,499.089	9,383.221	11,749.861
	Charged	203.722	373.809	357.355	376.373
	Voted	5,802.653	10,125.280	9,025.866	11,373.488
045	Total Construction and Transport	17,664.594	19,927.978	15,903.795	20,188.293
	Charged	203.722	373.809	357.355	376.373
	Voted	17,460.872	19,554.169	15,546.440	19,811.920
047	Other Industries				
	0471 Distributive Trades, Storage and Warehouses				
	047101 Weights and Measures	274.575	354.310	304.101	373.703
	047102 Price Control	22.640	43.756	33.899	45.769
	047202 Tourism	10.228	16.601	13.257	17.752
	047203 Multipurpose Development Project	58.021	584.310	784.693	2,888.000
	048102 R&D Agriculture Forestry Fisheries	98.878	128.361	105.932	126.942
04	Total Economic Affairs	80,314.455	100,798.334	77,784.329	112,299.492
	Charged	203.722	373.809	357.355	376.373
	Voted	80,110.733	100,424.525	77,426.974	111,923.119
05	ENVIRONMENT PROTECTION				
	052102 Rural		420.000	10.000	420.000
	053 Pollution Abatement				
	053101 Environment Protection	201.578	433.454	278.762	417.340
	055 Administration of Environment Protection				
	055101 Administration	88.773	191.338	121.567	255.283
05	Total Environment Protection	290.351	1,044.792	410.329	1,092.623
06	HOUSING AND COMMUNITY AMENITIES				
	061 Housing Development				
	061101 Administration	317.974	660.669	352.579	661.400
	061102 Low Cost Housing	28.597	1,530.133	522.072	0.000
	061103 Other Housing Facilities	43.260	81.761	65.643	1,610.818
	062101 Administration				
	062 Community Development				
	0621 Urban Development				
	062102 Planning and Community Services	188.833	278.312	226.601	314.690
	062103 Urban Planning				
	062101 Administration Director of Town Planning				
	062120 Others				
	0622 Rural Development				
	062201 Rural Planning	306.312	375.818	332.617	400.930
	062202 Rural Works Programme				
	062203 Integrated Rural Development Programme				
	062205 Poverty Alleviation Program	29.502	30.000	30.000	30.000
	062206 Administration	31.747	61.498	78.752	83.996
	0631 Water Supply	6.467			
	063101 Administration	28.248	5,061.627	692.404	1,043.199
	063102 Works(Construction) and Operation	1,416.278	1,497.216	5,638.641	6,446.184
	063120 Others	12.352	267.654	260.122	267.469
06	Total Housing and Community Amenities	2,409.570	9,844.688	8,199.431	10,858.686

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
PROVINCIAL CONSOLIDATED FUND					
A- CURRENT REVENUE EXPENDITURE					
07	HEALTH				
071	Medical Products, Appliances and Equipments				
071101	Therapeutic Appliances & Equipment	17.464	22.123	17.853	24.440
071102	Drug Control	88.073	134.607	153.841	157.306
072	Outpatient Services				
0722	Specialized Medical Services				
072101	General Medical Services	88.581	116.313	117.886	135.303
072201	Specialized Medical Services	1,201.898	1,456.043	1,622.035	1,655.574
073	Hospital Services				
073101	General Hospital Services	57,953.155	64,075.210	67,243.895	77,939.819
073201	Special Hospital Services	323.271	408.555	421.830	467.845
073301	Mother and Child Health	26.753	44.229	43.314	47.605
73401	Nursing and convalescent Home	84.975	4,672.960	3,517.689	4,295.526
073	Total Hospital Services	59,784.170	70,930.041	73,138.343	84,723.418
074	Public Health Services				
074101	Anti Malaria	413.630	438.390	524.768	524.763
074102	Nutrition and other hygiene	1,167.991	5,112.847	4,919.428	5,438.978
074103	Anti-tuberculosis	292.588	417.319	400.021	488.432
074104	Chemical Examiner and Laboratories	83.336	103.234	112.879	118.704
074105	EPI (Extended Programme of Immunization)	321.364	20.566	22.084	21.979
074120	Others (Others Health Facilities and Preventive Measures)	449.647	751.007	631.305	735.632
074	Total Public Health Services	2,728.556	6,843.362	6,610.485	7,328.488
075	Other				
075102	Other				
076	Health Administration				
076101	Administration	19,993.365	21,763.867	24,828.356	24,732.331
076101	Administration (PHS)				
07	Total Health	82,506.091	99,537.270	104,577.184	116,784.237
08	RECREATIONAL, CULTURE AND RELIGION				
0811	Recreational and Sporting Services				
081102	Youth Affairs	123.277	271.358	193.742	265.697
081104	Grants to Sports Organizations	208.000	330.000	250.000	330.000
081105	Administration	263.194	225.255	287.753	331.428
081120	Others	15.137	54.172	36.913	46.701
0821	Cultural Services				
082103	Community Centers	25.855	27.630	28.051	31.951
082104	Administration	805.994	1,136.219	508.942	994.670
082105	Promotion of Cultural Activities	1,055.503	565.177	436.148	553.713
082101	Holding of Fairs and Shows				
082102	National Celebrations				
0811	Total Recreational and Sporting Services	2,496.960	2,609.811	1,741.549	2,554.160
0831	Broadcasting and Publishing				
083104	Public Relations	370.461	494.927	465.904	519.108
086101	Administration				
0831	Total Broadcasting and Publishing	370.461	494.927	465.904	519.108

ESTIMATES OF EXPENDITURE

		(Rs. in million)			
Head of Account	Accounts	Budget	Revised	Budget	
	2017-18	Estimate	Estimate	Estimate	
		2018-19	2018-19	2019-20	
PROVINCIAL CONSOLIDATED FUND					
A- CURRENT REVENUE EXPENDITURE					
0841	Religious Affairs				
084101	Administration	35.176	66.354	56.962	65.237
084103	Auqaf	437.008	457.256	222.637	387.573
084104	Minority Affairs	467.045	821.199	537.576	828.310
0841	Total Religious Affairs	939.229	1,344.809	817.175	1,281.120
086101	Administration	6,063.593	5,143.700	5,200.272	5,199.369
086201	Administration	90.882	116.962	123.277	135.804
08	Total Recreational, Culture and Religion	9,961.125	9,710.209	8,348.177	9,689.561
09	EDUCATION AFFAIRS AND SERVICES				
0911	Pre-Primary and Primary Education Affairs and Services				
091101	Pre-Primary				
091102	Primary	59,125.341	73,180.135	67,630.312	74,661.329
091103	Administration	457.752	1,979.310	1,507.075	3,810.578
0921	Secondary Education Affairs and Services				
092101	Secondary Education	45,204.000	62,926.560	53,990.100	65,452.352
092102	Administration	2,096.469	3,234.013	2,630.163	8,751.448
0931	Tertiary Education Affairs and Services				
093101	General Universities/Colleges/Institutes	12,089.121	12,917.308	13,598.721	15,193.450
093102	Professional/Technical Universities/Colleges/Institutes	4,827.849	8,351.835	8,343.191	8,775.832
093103	Administration	2,548.328	7,058.800	6,478.860	8,196.959
093120	Others	7,285.024	5,115.110	5,053.340	5,117.382
0931	Total Tertiary Education Affairs and Services	26,750.322	33,443.053	33,474.112	37,283.623
094104	School for Handicapped /Retarded Persons	511.544	711.826	1,089.067	1,559.057
094120	Others				
0951	Subsidiary Services to Education				
095101	Archives Library and Museums	461.775	740.222	680.349	733.449
0951	Total Subsidiary Services to Education	973.319	1,452.048	1,769.416	2,292.506
0961	Administration				
096101	Secretariat/Policy/Curriculum	5,437.602	9,128.010	4,163.130	11,401.518
096102	Sindh Education Reform Program (SERP)	11,731.305	19,676.492	12,834.825	12,209.565
0971	Education Affairs, Services				
097120	Education Affairs, Services				
09	Total Education	151,776.110	205,019.621	177,999.133	215,862.919
10	SOCIAL PROTECTION				
1071	Administration				
101101	Old Age Benefits	24.620	25.875	23.419	17.772
104101	Shelter for the Homeless (Daar ul Aman)	66.628	70.988	68.126	75.832
107101	Relief Measures	1,380.443	2,250.365	2,709.279	2,300.308
107102	Rehabilitation and resettlement	174.965	151.428	176.968	5.056
107104	Administration	564.681	880.438	768.810	950.807
107120	Others	131.060	298.534	288.547	312.866
108101	Social Welfare Measures	860.944	905.664	916.980	978.470
108103	Population Welfare Measures	3,560.014	4,567.009	4,645.228	4,868.185
108104	Zakat and Ushr	152.606	321.974	230.777	285.157
10	Total Social Protection	6,915.961	9,472.275	9,828.134	9,794.453
	Total Current Revenue Expenditure (A)	620,007.773	773,237.481	751,751.655	870,217.202
	Charged	21,969.207	25,562.134	28,770.650	28,799.435
	Voted	598,038.566	747,675.347	722,981.005	841,417.767
	Net Revenue Account	166,290.893	149,946.799	134,754.882	258,756.750

ESTIMATES OF EXPENDITURE

(Rs. in million)				
Head of Account	Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
C- CURRENT CAPITAL EXPENDITURE				
011 Financial and Fiscal Affairs				
011404 Foreign Debt Management	8,531.021	11,665.460	14,596.113	18,133.284
a- US Aid Local Currency Loans (G Loans)				
b- International Development Association (IDA)	8,531.021	5,628.027	7,176.431	9,779.382
b- Asian Development Bank (ADB)		4,905.319	6,064.850	6,880.940
c- 391 H Loan				
d- IFAD Loans		19.450	24.105	25.768
e- IBRD Loans		36.036	44.660	47.740
e- Accelerate Adjustment of Foreign Loans				
f- P-899		98.054	121.521	129.901
g- Japanese Loan		978.574	1,164.546	1,244.553
h-IDB Loans				
i- Accelerated Debt Retirement (Foreign)				25.000
011505 Domestic Debt Management	6,061.423	1,285.145	6,315.953	19,759.914
a- Normal- CDLs	6,061.423	220.520	220.520	167.183
b- SCARP- CDLs		864.625	885.433	992.731
c- Provision for Accelerated Debt Retirement of CDL.		100.000	5,110.000	18,500.000
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	14,592.444	12,950.605	20,912.066	37,893.198
014 Transfers				
014202 Transfer to Non-Financial Institutions	27.401	200.000	25.000	100.000
014203 Government Servants				
014 Government Investment (NES)	10,460.000	14,150.000	11,150.000	25,650.000
014 Total Transfers- Voted	10,487.401	14,350.000	11,175.000	25,750.000
Total Current Capital Expenditure(Non-Food)	25,079.845	27,300.605	32,087.066	63,643.198

ESTIMATES OF EXPENDITURE

(Rs. in million)				
Head of Account	Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
STATE TRADING EXPENDITURES (FOOD ACCOUNT-II)				
041 General Economic, Commercial And Labour Affairs				
0414 State Trading				
Account No.II				
041401 Food (Wheat)	53,445.748	48,912.741	21,870.981	44,467.431
	Charged 6,061.423	6,402.741	6,402.741	6,402.741
	Voted 47,384.325	42,510.000	15,468.240	38,064.690
Deduct Receipts and Recoveries				
041401 Total Net Food (Wheat)	53,445.748	48,912.741	21,870.981	44,467.431
Repayment of Principal- Domestic Debt (Charged)	8,300.000	39,000.000	46,000.000	39,000.000
Total State Trading Expenditures (Account No.II)	61,745.748	87,912.741	67,870.981	83,467.431
Net State Trading	(35,447.057)	(4,128.741)	22,433.579	316.569

ESTIMATES OF DEVELOPMENT EXPENDITURE

		(Rs. in million)			
Disbursements		Accounts	Budget	Revised	Budget
		2017-18	Estimate	Estimate	Estimate
			2018-19	2018-19	2019-20
DEVELOPMENT EXPENDITURE					
01	General Public Service	7,604.863	64,962.441	12,685.447	31,092.150
03	Public Order and Safety Affairs	2,897.693	3,961.781	2,288.780	3,105.143
04	Economic Affairs	66,956.916	67,750.151	55,854.797	95,612.099
05	Environment Protection	198.196	375.000	107.960	281.500
06	Housing and Community Amenities	16,839.529	10,988.696	6,812.864	24,525.524
07	Health	5,466.743	12,173.673	7,571.687	15,199.474
08	Recreational, Culture and Religion	4,533.146	6,256.000	4,153.420	5,275.172
09	Education Affairs and Services	12,265.619	23,947.564	12,094.089	25,542.997
10	Social Protection (including District ADP)	111,278.310	91,584.694	71,371.426	83,403.472
	Federal Grant		15,016.724		
	Foreign Project Assistance	6,932.365	46,894.452		
Total Development Capital Expenditure		234,973.380	343,911.176	172,940.470	284,037.531

* Includes Federal Grants.

ESTIMATES OF DEVELOPMENT EXPENDITURE

		(Rs. in million)			
Disbursements	Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20	
DEVELOPMENT EXPENDITURE					
01	GENERAL PUBLIC SERVICE				
011	Executive and Legislative Organs				
011108	Local Authority Admin & Regulation				
011101	Parliamentary / Legislative Admin & Regulation	1,243.108	1,830.000	915.000	1,372.500
011103	Provincial Executive	883.203	1,745.595	1,090.764	1,340.646
011205	Tax Management (Customs, I Tax Excise)	111.368	180.000	4.958	171.200
011250	Others	703.053	4,104.975	178.989	1,240.000
011	Total Executive and Legislative Organs	2,940.732	7,860.570	2,189.711	4,124.346
014	Transfers				
0141	Transfers (Inter Governmental)				
014103	Financial Institutions				
0141	Total Transfers (Inter Governmental)	0.000	0.000	0.000	0.000
015	General Services				
0152	Planning Services				
051201	Planning	3,314.636	55,301.871	10,061.690	25,617.804
015202	Population Planning Administration				
015220	Others				
0153	Statistics				
015301	Statistics				
	STEVTA				
0154	Other General Services				
015406	Information Technology				
015	Total General Services	3,314.636	55,301.871	10,061.690	25,617.804
019	General Public Service not elsewhere Defined				
019101	Administrative training	1,349.495	1,800.000	434.046	1,350.000
019120	Others (Women Development)				
019	Total General Public Services not elsewhere Defined	1,349.495	1,800.000	434.046	1,350.000
01	Total General Public Service	7,604.863	64,962.441	12,685.447	31,092.150

ESTIMATES OF DEVELOPMENT EXPENDITURE

(Rs. in million)				
Disbursements	Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
DEVELOPMENT EXPENDITURE				
03 PUBLIC ORDER AND SAFETY AFFAIRS				
031 Law Courts				
031101 Courts/Justice		10.000	0.000	15.000
032 Police				
034 Prison Administration and Operation				
034101 Jails and Convict Settlement				
036101 Secretariat	2,897.693	3,951.781	2,288.780	3,090.143
03 Total Public Order and Safety Affairs	2,897.693	3,961.781	2,288.780	3,105.143
04 ECONOMIC AFFAIRS				
041 General Economic, Commercial and Labour Affairs				
0413 General Labour Affairs	8.688	67.500	0.016	150.714
041 Total General Economic, Commercial and Labour Affairs	8.688	67.500	0.016	150.714
042 Agriculture, Food Irrigation, Forestry and Fishing				
0421 Agriculture				
042101 Administration / Land Commission			1,667.790	2,733.371
042103 Agriculture Research and Extension Services	5,637.049	5,000.000	4,822.110	7,021.370
042104 Plant Protection and Locust Control				
042106 Animal Husbandry			150.000	72.000
042107 Cooperation		11.000	0.000	11.000
0421 Total Agriculture	5,637.049	5,011.000	6,639.900	9,837.741
0422 Irrigation	54,034.661	30,381.464	35,612.475	50,091.586
042201 Administration				
042204 Tubewells				
042203 Canal Irrigation				
042206 Irrigation, Research and Design	54,034.661	30,381.464	30,255.845	43,241.636
042250 Others			5,356.630	6,849.950
0423 Land Reclamation				
042302 Water Logging and Salinity Control				
0424 Forestry				
042401 Preservation of Wildlife and Control of Hunting	518.813	750.000	385.339	1,000.000
042450 Others(Coastal Development Authority)				
0424 Total Forestry	518.813	750.000	385.339	1,000.000
0425 Fishing				
0425 Fishing	769.629	2,500.000	564.980	2,100.000
0426 Food				
042601 Administration	84.986	532.295	52.500	100.000
043 Fuel and Energy	3,802.582			
042 Total Agriculture, Food, Irrigation, Forestry and Fishing	64,847.720	39,174.759	43,255.195	63,129.327

ESTIMATES OF DEVELOPMENT EXPENDITURE

(Rs. in million)

Disbursements		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
DEVELOPMENT EXPENDITURE					
044	Mining and Manufacturing				
0441	Manufacturing				
044101	Support for Industrial Development	1,079.253			
0442	Mining				
044201	Mining of Mineral Resources o/t Mineral Fuel				
044203	Administration		53.380	19.095	75.619
043	Fuel and Energy		3,388.342	1,594.188	3,251.260
043201	Administration				
043502	Electricity Hydal				
44105	Administration				
043820	Others	302.779	13,824.044	4,022.750	8,108.849
044	Total Mining and Manufacturing	1,382.032	17,265.766	5,636.033	11,435.728
045	Construction and Transport				
0451	Administration				
045101	Administration			515.200	1,930.690
0452	Road Transport				
045202	Highways Road Birdges			5,320.000	6,721.920
045203	Road Transport	468.758	6,834.000	876.919	5,200.250
045204	Road Transport (Rural Roads)				
045220	Others				
047202	Tourism				
0457	Construction (Works)				
045702	Buildings and Structures	249.718	4,408.126	251.436	7,043.470
	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	718.476	11,242.126	6,963.554	20,896.330
04	Total Economic Services	66,956.916	67,750.151	55,854.797	95,612.099
05	ENVIRONMENT PROTECTION				
052	Waste Water Management				
055	Administration of Environment Protection/K. Aba	198.196	375.000	107.960	281.500
05	Total Environment Protection	198.196	375.000	107.960	281.500

ESTIMATES OF DEVELOPMENT EXPENDITURE

(Rs. in million)

Disbursements		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
DEVELOPMENT EXPENDITURE					
06	HOUSING AND COMMUNITY AMENITIES				
061	Housing Development				
061101	Administration	9,176.018	1,168.697	18.900	512.325
62102	Urban Development			1,220.000	3,700.000
062201	Rural Development	2,783.902	800.000	618.306	1,000.000
062202	Rural Works Programme				
062202	Rural Works Programme (Support Programme)				
0631	Water Supply				
063101	Administration				
063102	Works (Construction) and Operations/Local Govts.	4,879.609	9,019.999	4,955.658	19,313.199
06	Total Housing and Community Amenities	16,839.529	10,988.696	6,812.864	24,525.524
073	Hospital Services				
073101	General Hospital Services				1,500.000
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	5,466.743	12,173.673	7,571.687	13,699.474
07	Total Health	5,466.743	12,173.673	7,571.687	15,199.474
08	RECREATIONAL, CULTURE AND RELIGION				
0821	Cultural Services				
081102	Youth Affairs				
081105	Administration				
081120	Others	1,233.870	1,500.000	1,060.792	1,212.500
082104	Administration	45.097	2,606.000	1,944.719	1,968.911
082105	Promotion of Cultural Activities	2,612.862			
082120	others				
0811	Total Recreational and Sporting Services	3,891.829	4,106.000	3,005.511	3,181.411

ESTIMATES OF DEVELOPMENT EXPENDITURE

		(Rs. in million)			
Disbursements		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
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	160.406			
084101	Minority Affairs	283.114	406.000	210.492	410.761
084104	Minority Affairs	87.214	1,500.000	687.930	1,125.000
08601	Administration	110.583	244.000	80.123	183.000
086201	Information Technology Promotion			169.365	375.000
08	Total Recreational, Culture and Religion	4,533.146	6,256.000	4,153.420	5,275.172
09	EDUCATION AFFAIRS AND SERVICES				
091101	Pre Primary				
0921	Secondary Education Affairs and Services				
091102	Primary				
092101	Secondary Education				
092102	Administration	2,332.017			
093101	General Universities/Colleges/Institutes	196.061	5,546.745	2,320.025	3,866.856
093102	Professional/Technical Universities/Colleges/Insti	970.444	237.248	110.755	251.490
093103	Administration				
093120	Others	0.000	2,544.410	728.117	2,025.555
	a- Teacher Education				
	b- Education Foundation				
	c- Special Education				
	d- Elementary Education				
	e- Miscellaneous				
094101	School for Hadicaped Retard Persons				
094120	Others	6,502.179	1,154.828	4,360.144	3,258.344
0961	Administration				
096101	Secretariat/Policy/Curriculum	2,264.918	14,464.333	4,575.049	16,140.752
09	Total Education Affairs and Services	12,265.619	23,947.564	12,094.089	25,542.997
10	SOCIAL PROTECTION				
1071	Administration				
107101	Relief Measures	86.013	650.000	249.862	587.250
107106	Draught Emergency Relief Assistance				
108101	Social Welfare Measures	110,871.526	60,434.694	70,777.636	82,441.222
108103	Population Welfare Measures	320.771	500.000	343.927	375.000
108104	Zakat and Usher				
2	Special Packages (Various)				
25	District Programme		30,000.000		
10	Total Social Protection	111,278.310	91,584.694	71,371.426	83,403.472
Total Development Expenditure excluding District Programme		228,041.015	252,000.000	172,940.470	284,037.531
* Includes Federal Grants.					

ESTIMATES OF DEVELOPMENT EXPENDITURE

		(Rs. in million)			
Name of the Sector(s)		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
ANNUAL DEVELOPMENT PROGRAMME					
01	General Public Service	7,604.863	64,962.441	12,685.447	31,092.150
03	Public Order and Safety Affairs	2,897.693	3,961.781	2,288.780	3,105.143
04	Economic Affairs	66,956.916	67,750.151	55,854.797	95,612.099
05	Environment Protection	198.196	375.000	107.960	281.500
06	Housing and Community Amenities	16,839.529	10,988.696	6,812.864	24,525.524
07	Health	5,466.743	12,173.673	7,571.687	15,199.474
08	Recreational, Culture and Religion	4,533.146	6,256.000	4,153.420	5,275.172
09	Education Affairs and Services	12,265.619	23,947.564	12,094.089	25,542.997
10	Social Protection (including District ADP)	111,278.310	91,584.694	71,371.426	83,403.472
*					
Total Annual Development Programme (incl. District ADP)		228,041.015	282,000.000	172,940.470	284,037.531
* Includes Federal Grants.					
<u>TOTAL DEVELOPMENT PROGRAMME</u>					
Provincial Contribution- A		228,041.015	252,000.000	115,000.000	208,000.000
Federal Assistance- B			-	-	-
Foreign Project Assistance- C		6,932.365	46,894.452	28,723.770	51,148.031
District Programme- D		-	30,000.000	15,000.000	20,000.000
Other Federal Grants- E			15,016.724	14,216.700	4,889.500
Total Development Expenditure (A to E)		234,973.380	343,911.176	172,940.470	284,037.531

DEVELOPMENT BUDGET BY OBJECT

Object	Description	Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
A01	Employees Related Expenses.	939.118	-	845.917	845.250
A02	Project Pre-investment Analysis	13.284	-	130.784	-
A03	Operating Expenses	10,973.724	39,884.000	12,726.258	48,638.778
A04	Employees' Retirement Benefits	-	-	6.607	-
A05	Grants subsidies and Write off Loans	581.819	-	944.054	-
A06	Transfers	280.760	-	205.993	-
A09	Physical Assets	9,579.528	-	2,211.080	1,662.334
A12	Civil works	211,647.341	304,027.800	155,316.614	232,309.165
A13	Repairs and Maintenance	541.839	-	553.163	581.473
Total	Development Budget	234,557.413	343,911.800	172,940.470	284,037.000

ESTIMATES OF PUBLIC ACCOUNTS

		(Rs. In million)		
		(Rs. in million)		
Head of Account	Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
SUMMARY				
RECEIPTS				
F ASSETS	843,272.719	962,952.834	930,127.218	1,032,449.141
G LIABILITIES	1,959,253.246	35,776.966	1,944,827.447	2,174,771.456
Total Other Receipts (Public Account)	2,802,525.965	998,729.800	2,874,954.665	3,207,220.597
DISBURSEMENTS				
F ASSETS	843,290.659	914,092.575	923,693.533	1,025,299.823
G LIABILITIES	1,869,541.253	61,514.125	1,946,261.132	2,160,349.858
Total Other Expenditure Public Account	2,712,831.912	975,606.700	2,869,954.665	3,185,649.681
Net Public Account	89,694.053	23,123.100	5,000.000	21,570.916

ESTIMATES OF PUBLIC ACCOUNTS

		(Rs. in million)		
Head of Account	Accounts	Budget Estimate	Revised Estimate	Budget Estimate
	2017-18	2018-19	2018-19	2019-20
RECEIPTS				
F	ASSETS			
F01	Cash and Bank Balances			
F011	Balance with SBP (State Bank of Pakistan)			
F01101	Non Food Account (Civil)	843,207.437	962,876.408	930,043.325
F01102	Food Account			1,032,348.090
F01104	District Account			
F011	Total Balance with SBP	843,207.437	962,876.408	930,043.325
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
F015	Civil Departmental Balances			
F01501	Civil Departmental Balances(Civil)			
F01502	Civil Departmental Balances(Pub. Works)			
F01503	Civil Departmental Balances(Forest)	50.497	61.392	69.279
F01512	Civil Departmental Balances(PW)			76.900
F01513	Civil Departmental Balances(Food Wing)			
F01515	Others			
F01601	Food Account	0.153		
F015	Total Civil Departmental Balances	50.650	61.392	69.279
F01	Total Cash and Bank Balances	843,258.087	962,937.800	930,112.604
				1,032,424.990

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
RECEIPTS					
F02	Receivable				
F021	Loans and Advances				
F02101	Permanent Advances (Civil)				
F02113	OB Advances (Civil)		11.782	11.782	12.258
F02123	Payment for Fertilizer on behalf of PADSC,ADA	9.997	0.000	1.568	9.980
F02139	OB Advances (Forest)	4.635	3.252	1.264	1.913
F021	Total Loans and Advances	14.632	15.034	14.614	24.151
F02	Total Receivable	14.632	15.034	14.614	24.151
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	843,272.719	962,952.834	930,127.218	1,032,449.141

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
RECEIPTS					
G	LIABILITIES				
G01	Current Liabilities				
G011	Cheque Clearing Account				
G011	Cheque Clearing Accounts	751,464.272	817,165.448	888,254.587	895,245.548
G011	Total Cheque Clearing Account	751,464.272	817,165.448	888,254.587	895,245.548
G02	Others- Outstanding Commitments				
G021	Loans - Loans Domestic	698,577.584		690,435.326	766,383.211
G04	Other Liabilities				
G041	Other Liabilities				
G04101	Pension Fund Liability				
G05	Control Accounts				
G051	Miscellaneous				
G05103	Suspense Account			1,539.054	1,708.349
G05106	Inter Provincial Settlement Account	79.695	98.911	179,152.303	300,047.327
G05105	Wages Clearing Account	329,791.552		66.167	73.446
G05107	Adjusting Account between Federal and Provincial Government	9,729.607	2,832.050	8,981.730	9,969.721
G05110	State Bank Suspense	1,059.841	1,400.690	1,282.479	1,423.552
G05111	District Accounts Office Suspense	12,026.629		3,494.446	3,878.835
G05115	Adjusting Account between Provincial and District Governments				
G051	Total Miscellaneous	352,687.324	4,331.651	194,516.179	317,101.230
G05	Total Control Accounts	352,687.324	4,331.651	194,516.179	317,101.230
G06	Trust Account- Fund				
G061	Provident Fund				
G06103	General Provident Fund (Civil)	22,836.491	22,643.224	23,677.963	26,282.541
G06106	General Provident Fund(Forest)	83.823	54.524	86.438	95.946
G061	Total Provident Fund	22,920.314	22,697.748	23,764.401	26,378.487

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
RECEIPTS					
G	LIABILITIES				
G06	Trust Account- Fund				
G062	Benevolent Fund				
G06214	Provincial Government Employees Benevolent Fund	1,814.137	2,239.112	1,823.425	2,024.003
G06211	Provincial Government Employees Benevolent Fund (Forest)				
G06215	District Government Employees Benevolent Fund	700.577	561.889	721.242	800.579
G062	Total Benevolent Fund	2,514.714	2,801.001	2,544.667	2,824.582
G063	Welfare Funds				
G06304	Workers Welfare Fund	2,417.466	10,000.000	10,000.000	10,000.000
G064	Insurance Fund				
G06406	Federal Government Employees Group Insurance Fund (Forest)				
G06408	Provincial Government Employees Group Insurance Fund	1,307.330	1,418.965	1,371.285	1,522.126
G06411	District Government Employees Group Insurance Fund	0.002		0.054	0.060
G064	Total Insurance Fund	1,307.332	1,418.965	1,371.339	1,522.186
G06	Total Trust Account- Fund	29,159.826	36,917.714	37,680.407	40,725.255
G10	Trust Account- Other				
G101	Accounts of Other Departments				
G10103	Food Wing Receipts and Collection Account	0.101	0.176		
G10107	Deposits of Department of Minerals Dev.				
G10113	Public Works/Pak. PWD Deposit	10,956.250	11,732.690	8,513.613	9,450.111
G10114	Supply and Development Department Deposit				
G10125	Transfer between PW Offices				
G10130	Transfer between Forest Officers				
G10131	Forest Cheque	254.757	292.614	386.346	428.511
G10133	Other Departmental Cheques				
G10137	Pre Audit- Civil Cheques				
G101	Total Accounts of Other Departments	11,211.108	12,025.480	8,899.959	9,878.622

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
RECEIPTS					
G102	Accounts of Other Entities				
	G10207 Suspense Account				
G103	Accounts of Other Entities				
	G10304 Zakat Collection Account	16.122	25.394	9.218	10.232
	G10307 Other Appropriations				
G104	Other Remittances				
	G10402 Forest Remittances	300.284	287.734	271.742	301.633
	G10406 Sindh Food Department Remittances	59,785.871	66,625.155	70,199.912	84,571.903
	G10407 PWD Remittances	4.492	4.999	0.000	0.000
	G10408 Remittances into Treasuries	599.492	564.023	720.465	799.718
	G10410 Other Miscellaneous Remittances	2.898		10.224	11.349
	G10413 Sales Tax Remittances				
	G10414 Cash Remittances between Treasuries				
	G10415 SBP Remittances				
	G10419 Exchange Account between Civil and Defence			0.010	0.011
	G10418 Exchange Account between Civil and Pakistan Post			0.012	0.014
	G10425 Cheques	224.013	184.203	182.375	202.430
	G10423 Other Remittances				
G104	Total Other Remittances	60,917.050	67,666.114	71,384.740	85,887.058
G10	Total Trust Account- Others	72,144.280	79,716.988	80,293.917	95,775.912

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
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	5,017.480	1,319.148	2,021.909	2,244.321
G11216	Civil and Criminal Courts Deposits	1,651.617	1,606.034	2,777.237	3,082.733
G11217	Personal Deposit	6,374.268	8,269.669	6,429.076	7,136.275
G11218	Forest Deposits	606.645	741.903	572.241	635.185
G11220	Deposits in connection with elections	58.158		61.565	68.337
G011238	Security Deposit of Supply Cell	1.775	0.000	10.744	11.926
G11240	Security Deposit of Cashiers	0.016		0.321	0.356
G11290	Security Deposit from Contractors				
G	Deposits of Department of Minerals Development				
G11226	Deposits in favour of the Chief Settlement Commissioner				
G11263	Assignment Account (IDA/IBRD)	20,794.824	26,707.144	26,040.350	28,904.790
1	Japanies Assisted Sindh Rural Roads Construction Project Phase-II	20,794.824	26,707.144	26,040.350	28,904.790
2	Sind Water Sector Development Improvement Project (WSIP) IDA -4358-PAK				
3	Flood Emergency Reconstruction Project-Irrigation Component-ADB-2742				
4	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	34,504.783	38,643.898	37,913.443	42,083.923
G11	Total Special Deposit- Investment	34,504.783	38,643.898	37,913.443	42,083.923

ESTIMATES OF PUBLIC ACCOUNTS

		(Rs. in million)		
Head of Account	Accounts	Budget Estimate	Revised Estimate	Budget Estimate
	2017-18	2018-19	2018-19	2019-20
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			
G12142	Personal Deposits			
G12141	SCP Diamer Basha and Mohammad Dams Fund		5.581	6.195
G121	Total Relief Funds	0.000	0.000	5.581
G122 Welfare Fund				
G12207	Sindh Assembly Members Welfare Fund			
G12207	Total Relief Funds	0.000	0.000	0.000
G124 Development Fund				
G12402	Irrigation Works Reserve for Renewal and Replacement of Irrigation Machinery			
G12404	Buildings/Roads Works Reserve for Renewals and Replacement of Machinery			
G124	Total Development Fund	0.000	0.000	0.000
G12704	Police Fund	147.099	159.479	149.431
G12712	Trust Interest Fund (Charitable Endowment)			
G12713	Income Tax Deduction form Salaries	4,543.966	4,389.377	1,835.293
G12714	Income Tax Deduction from Contractors/Suppliers	15,288.536	16,448.619	13,099.139
G12717	District Funds	3.969	4.189	3.998
G12718	Municipal Funds	0.007		0.003
G12722	Other Miscellaneous Fund	0.005		
G12724	President Fund	0.008		
G12777	Sales Tax Dedication (at Source)	731.587	952.437	640.143
G127	Total Other Funds	20,715.177	21,954.101	15,728.007
G12	Total Special Deposit- Fund	20,715.177	21,954.101	15,733.588
G	Total Liabilities	1,959,253.246	35,776.966	1,944,827.447
F	Total Assets	843,272.719	962,952.834	930,127.218
Total Other Receipts (Public Accounts of the Province)		2,802,525.965	998,729.800	2,874,954.665

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

(Rs. in Lakhs)				
Head of Account	Accounts	Budget	Revised	Budget
		Estimate	Estimate	Estimate
	2017-18	2018-19	2018-19	2019-20
RECEIPTS				
Opening Balance				
Account No.I		55,000.000	8,296.800	5,000.000
Account No.II			1,156.070	1,000.000

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
DISBURSEMENT					
F	ASSETS				
F01	Cash and Bank Balances				
F011	Balance with SBP (State Bank of Pakistan)				
F01101	Non Food Account (Civil)	843,207.436	914,008.292	923,592.065	1,025,187.192
F01102	Food Account				
F01104	District Account				
F011	Total Balance with SBP	843,207.436	914,008.292	923,592.065	1,025,187.192
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)	59.987	74.559	92.419	102.586
F01512	Civil Departmental Balances(PW)				
F01513	Civil Departmental Balances(Food Wing)				
F01515	Others	0.153			
F015	Total Civil Departmental Balances	60.140	74.559	92.419	102.586
F01	Total Cash and Bank Balances	843,267.576	914,082.851	923,684.484	1,025,289.778

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
DISBURSEMENT					
F02	Receivable				
F021	Loans and Advances				
F02101	Permanent Advances (Civil)				
F02119	OB Advances	10.005	9.724	0.008	0.009
F02123	Payment for Fertilizer on behalf of PADC,ADA	13.078		9.041	10.036
F02139	OB Advances (Forest)				
F021	Total Loans and Advances	23.083	9.724	9.049	10.045
F02	Total Receivable	23.083	9.724	9.049	10.045
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	843,290.659	914,092.575	923,693.533	1,025,299.823

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
DISBURSEMENT					
G	LIABILITIES				
G01	Current Liabilities				
G011	Cheque Clearing Account				
G011	Cheque Clearing Accounts	732,193.624	824,255.840	746,519.077	828,636.176
G011	Total Cheque Clearing Account	732,193.624	824,255.840	746,519.077	828,636.176
G012	Other				
G01201	Outstanding Commitments	698,608.266		690,432.724	766,380.323
G01204	Others				
G05	Control Accounts				
G051	Miscellaneous				
G05103	Suspense Account	8.892		1,567.322	1,739.728
G05104	HR Document Spilting Account			0.000	
G05105	Wages Clearing Account	329,792.130		396,948.879	441,713.256
G05106	Inter Provincial Settlement Account	75.962	98.015	64.843	71.975
G05107	Adjusting Account between Federal and Provincial Government	998.298	9,643.418	1,981.957	2,199.972
G05108	Miscellaneous Account		0.000	0.000	0.000
G05110	State Bank Suspense	1,064.287	1,440.653	1,197.672	1,329.416
G05111	District Accounts Office Suspense	11,986.948		338.328	375.544
G05115	Adjusting Account between Provincial and District Governments				
G051	Total Miscellaneous	343,926.517	11,182.086	402,099.001	447,429.891
G05	Total Control Accounts	343,926.517	11,182.086	402,099.001	447,429.891
G06	Trust Account- Fund				
G061	Provident Fund				
G06103	General Provident Fund (Civil)	10,944.124	11,775.532	14,006.838	15,547.590
G06106	General Provident Fund(Forest)	65.641	29.987	69.513	77.161
G061	Total Provident Fund	11,009.765	11,805.519	14,076.351	15,624.751

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
DISBURSEMENT					
G	LIABILITIES				
G06	Trust Account- Fund				
G062	Benevolent Fund				
G06214	Provincial Government Employees Benevolent Fund	439.107	1,942.842	3,174.524	3,523.722
G06215	District Government Employees Benevolent Fund	620.046	0.000	0.000	0.000
G06221	Sindh Police Benevolent Fund		424.978	719.907	799.096
G062	Total Benevolent Fund	1,059.153	2,367.820	3,894.431	4,322.818
G063	Welfare Funds				
G06304	Workers Welfare Fund	2,985.602	10,000.000	10,000.000	10,000.000
G06313	Workers Welfare Fund(Sindh)				
G064	Insurance Fund				
G06406	Fed Govt. Empl. Insur. Fund (FO				
G06408	Provincial Government Employees Group Insurance Fund	1,129.806	1,257.258	282.461	313.531
G06411	District Government Employees Group Insurance Fund	0.003		0.054	0.060
G064	Total Insurance Fund	1,129.809	1,257.258	282.515	313.591
G06	Total Trust Account- Fund	16,184.329	25,430.597	28,253.297	30,261.160
G10	Trust Account- Other				
G101	Accounts of Other Departments				
G10104	Mint Receipts and Connection Account	0.101	0.112		
G10106	Deposit of Works and Survey of Pakistan	1.447	0.000	1.447	1.606
G10111	Food Department Deposits	106.554		106.554	118.275
G10112	Sanitary Board Fund	0.395			
G10113	Public Works/Pak. PWD Deposit	7,633.741	8,070.829	8,021.431	8,903.789
G10114	Supply and Development Department Deposit		0.000		
G10125	Transfer between PW Offices		0.000	0.645	0.716
G10130	Transfer between Forest Officers		0.000		
G10131	Forest Cheque	190.100	253.473	380.377	422.218
G10134	Pre Audit Cheques - Civil (Others)				
G10135	Pre Audit- Civil Cheques				
G10137	Pre Audit Cheques Civil A/C-II				
G101	Total Accounts of Other Departments	7,932.338	8,324.414	8,510.454	9,446.604

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
DISBURSEMENT					
G102	Accounts of Other Entities				
	G10207 Suspense Account				
G103	Accounts of Other Entities				
	G10304 Zakat Collection Account	21.126	19.921	17.092	18.971
G104	Other Remittances				
	G10402 Forest Remittances	257.104	277.658	187.219	207.813
	G10406 Sindh Food Department Remittances	23,764.912	50,911.931	23,647.225	26,248.420
	G10407 PWD Remittances	14.413	17.805	5.149	5.715
	G10408 Remittances into Treasuries	86.228	63.900	299.918	332.909
	G10410 Other Miscellaneous Remittances				
	G10414 Cash Remittances between Treasuries	2.898		10.224	11.348
	G10415 SBP Remittances				
	G10417 Exchange Account between Civil and Civil	0.013			
	G10418 Exchange Account between Civil and Pak Post	0.015		0.024	0.026
	G10425 Cheques	223.983	184.203	200.199	222.221
	G10423 Other Remittances				
	G10412 Incom Tax Remittance				
G104	Total Other Remittances	24,349.566	51,455.497	24,349.958	27,028.452
G10	Total Trust Account- Others	32,303.030	59,799.832	32,877.504	36,494.027

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
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	1,384.679	1,570.555	739.295	820.618
G11216	Civil and Criminal Courts Deposits	1,463.294	1,500.151	1,952.504	2,167.279
G11217	Personal Deposit	6,484.262	9,269.419	6,981.138	7,749.063
G11218	Forest Deposits	665.163	804.462	655.297	727.394
G11220	Deposits in connection with elections			15.418	17.115
G11228	Deposit in favour of Chief Settlement Commissione	55.874		55.873	62.019
G11238	Deposit in favour of Chief Settlement Commissione	0.795		4.085	4.535
G11240	Security Deposit of Cashiers	0.016		0.049	0.055
G11246	Deposit a/c of grants for economi dev of rural areas	28.456		28.456	31.586
G	Deposits of Department of Minerals Development				
G11238	Security Deposit of Supply Cell				
G11263	Assignment Account (IDA IBRD)	15,615.690	20,607.517	18,117.871	20,110.837
1	Japanes Assisted Sindh Rural Roads Construction Project Phase-II	15,615.690	20,607.517	18,117.871	20,110.837
2	Sind Water Sector Development Improvement Project (WSIP) IDA -4358-PAK				
3	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	25,698.229	33,752.104	28,549.986	31,690.501
G11	Total Special Deposit- Investment	25,698.229	33,752.104	28,549.986	31,690.501

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
DISBURSEMENT					
G	LIABILITIES				
G12	Special Deposit- Fund				
G121	Relief Funds				
	G12724 Prime Minister Relief Fund				
	G12114 Sindh Relief Fund				
	G12142 Other Funds	49.203		49.202	54.614
	G121 Total Relief Funds	49.203	0.000	49.202	54.614
G124	Development Fund				
	G12402 Irrigation Works Reserve for Renewal and Replacement of Irrigation Machinery	12.346		12.345	13.703
	G12405 Federal/Provincial Road Fund	24.803		24.803	27.531
	G124 Total Development Fund	37.149	0.000	37.148	41.234
G125	Education and training abroad				
	G12503 Worker's children education fund	12.303		12.302	13.654
	G125 Total Education and training abroad	12.303	0.000	12.302	13.654
G126	Fund for culture and heritage				
	G12602 Quaid - e - Azam Memorial Fund	2.276		2.285	2.526
	G125 Total Education and training abroad	2.276	0.000	2.285	2.526
G127	Other Funds				
	G12704 Police Fund	145.438	155.108	151.024	167.635
	G12712 Trust Interest Fund (Charitable Endowment)		0.000		
	G12713 Income Tax Deduction form Salaries	4,367.072	4,332.760	2,135.337	2,370.224
	G12714 Income Tax Deduction from Contractors/Suppliers	15,423.642	16,074.266	14,450.585	16,040.149
	G12717 District Funds		0.012		
	G12718 Municipal Funds				0.002
	G12722 Other Miscellaneous Fund				
	G12777 Sale Tax Deduction	589.060	624.095	690.545	766.504
	G127 Total Other Funds	20,525.212	21,186.241	17,427.491	19,344.514
	G12 Total Special Deposit- Fund	20,626.143	21,186.241	17,528.428	19,456.542
G13	Special Deposit - Grant				
G131	Grant in Aid				
	G13115 Deposit A/c of Japanese grant				
	G13116 Other Foreign Grants	1.115		1.115	1.238
	G131 Total Grant in Aid	1.115	0.000	1.115	1.238
	G13 Total Special Deposit - Grant	1.115	0.000	1.115	1.238
G	Total Liabilities	1,869,541.253	61,514.125	1,946,261.132	2,160,349.858
F	Total Assets	843,290.659	914,092.575	923,693.533	1,025,299.823
Total Other Disbursement (Public Accounts of the Province)		2,712,831.912	975,606.700	2,869,954.665	3,185,649.681

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account	Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
DISBURSEMENT				
Opening Balance				
Account No.I		55,000.000	8,296.800	5,000.000
Account No.II			1,156.070	1,000.000

DEVELOPMENT RESOURCES

(Rs. in million)				
Head of Account	Accounts 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
REVENUE COMPONENT				
General Revenue Receipts	769,173.648	908,167.556	872,289.813	1,124,084.452
Current Revenue Expenditure	620,007.773	773,237.481	751,751.655	870,217.202
Net Revenue Component	149,165.875	134,930.075	120,538.158	253,867.250
CAPITAL COMPONENT				
General Capital Receipts	25,848.794	75,789.478	12,250.000	11,205.006
General Capital Expenditure	25,079.845	27,300.605	32,087.066	63,643.198
Net Capital Component	768.949	48,488.873	(19,837.066)	(52,438.192)
Surplus(+)/Deficit(-)	149,934.824	183,418.948	100,701.092	201,429.058
PUBLIC ACCOUNTS				
Public Account Receipts	2,802,525.965	998,729.800	2,874,954.665	3,207,220.597
Public Account Disbursement	2,712,831.912	975,606.700	2,869,954.665	3,185,649.681
Net Public Accounts	89,694.053	23,123.100	5,000.000	21,570.916
DEVELOPMENT RESOURCES				
Net Revenue Component	149,165.875	134,930.075	120,538.158	253,867.250
Net Capital Component	768.949	48,488.873	(19,837.066)	(52,438.192)
Net Public Accounts	89,694.053	23,123.100	5,000.000	21,570.916
Carry Over Cash Balances	0.000	55,000.000	8,296.800	5,000.000
Development Grants	17,125.018	15,016.724	14,216.724	4,889.500
Foreign Project Assistance	0.000	46,894.452	28,723.770	51,148.031
TOTAL RESOURCES	256,753.895	323,453.224	156,938.386	284,037.505
DEVELOPMENT PROGRAMME	234,973.380	343,911.176	172,940.470	284,037.531

Public Debt Liability of Government of Sindh

			Budget Estimates		
Development Partner	ACCOUNT S 2017- 18	Balance as at 1st July 2018	Payment During the FY 2018-19	Loan Received During the FY 2018-19	Balance as at 30th June 2019

International Development Association/World Bank (IDA/WB)	8,531.02	169,841	9,779.38		160,062
Asian Development Bank (ADB)	-	99,296	6,880.94		92,415
Federal Government		14,132			
Others		968			
International Fund for Agriculture Development (IFAD)	-		-		0
International Bank for Reconstruction and Development (IBRD)	-		25.77		-26
OPEC Fund for International Development (OFID)	-		177.64		-178
The Overseas Economic Coordination Fund-Japanese Loan	-	11,229	1,244.55		9,984

Foreign Funded Loan

8,531	295,466	18,108	51,148	328,506
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Cash development Loan	1,201	1.3740			1
Cash Development Loans (SAP-TIED)	-				0
Salinity Control and Reclamation Project (SCRAP CDLS)	-	12.7580			13

Domestic Loan *

1,201	14.13	19,760	11,205	-8,541
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Grand Total

9,732	#####	37,868	62,353	319,965
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Summary of Funds Managed by the Sindh Fund Management House, Finance Department, Government of Sindh

Rupees in Millions

	Name of Fund	Inception of the Fund	Accounts 2017-18	Total Amount Released Since Inception Till 30th June 2018	Accumulated Value of Investments as at 1st July 2018	Releases in 2018-19	Estimated Profit to be Earned During the Year 2018-19	Estimated Value of Investments as on 30th June 2019	Budget Allocation for in 2019-20
1	Sindh Province Pension Fund	2002-03		36,300.00	100,690.61			100,690.61	2,000.00
2	Sindh General Provident Investment Fund	2007-08		19,200.00	53,292.94			53,292.94	2,000.00
3	Sindh Govt Employees Group Insurance Fund	2012-13	200	1,501.00	2,446.16			2,446.16	200.00
4	Viability Gap Fund	2008-09	4,560	31,760.00	10,948.50	1,150.00		10,948.50	5,600.00
5	People's Housing Cell Fund	2008-09		2,965.82	439.95			439.95	
6	SASO Pensioner's Fund	2008-09		126.11	143.96			143.96	
7	Provincial Disaster Management Fund	2009-10		400.00	0.06			0.06	
8	Sindh Project Development Facility	2009-10	200	883.41	286.38			286.38	400.00
9	Sindh Flood Relief Fund	2010-11	-	249.55	0.67			0.67	
10	Sindh Coal Development Fund	2010-11	1,000	13,500.00	4,823.10	2,000.00		4,823.10	2,000.00
11	Education City Fund	2011-12		0.10	0.15			0.15	
12	Endowment Fund for PPHI	2011-12		300.00	563.98			563.98	
13	Sindh Social Relief Fund	2005-06	200	27,042.50	442.80	5,000.00		442.80	200.00
14	Investment Fund For Sindh Civil Servants Housing Foundation	2013-14	1,000	5,000.00	6,715.55			6,715.55	1,000.00
15	SPPRA Investment Fund	2013-14		41.27	61.00			61.00	
16	Sindh Alternative Energy Fund	2013-14		78.00	158.74			158.74	
	Funds Managed by FMH		7,160.00	139,347.76	181,014.55	8,150.00	9,197.56	190,212.11	13,400.00
17	Sindh Energy holding Ltd		800					-	750
18	Sindh Bank			10,000	10,000			10,000.00	11,500
19	Sindh Modarba		500					-	
20	Sindh Insurance-Equity		500					-	
21	Sindh Leasing Company								-
	Grand Total		8,960.00	149,347.76	191,014.55	8,150.00	9,197.56	200,212.11	25,650.00