

*A Roadmap towards sustainable growth and efficient service delivery*



# Budget 2015-2016

**BUDGET AT A GLANCE**

**FINANCE DEPARTMENT**

**Government of Sindh**



## BUDGET AT A GLANCE 2015-16

Rs. in million

CLASSIFICATION	2014-15		2015-16
	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
<b>I- RECEIPTS</b>			
<b><u>A. CURRENT REVENUE RECEIPTS</u></b>			
<b><u>Federal Transfers</u></b>			
1. Revenue Assignment	381,383.4	353,769.3	421,300.8
2. Straight Transfers	82,623.8	59,741.8	61,499.9
3. Grants to offset losses of abolition of OZT- (0.66% of Provincial Share)- (incl. Others)	10,253.1	9,510.7	11,326.2
Total ( 1 to 3 )	474,260.3	423,021.8	494,126.9
4. Provincial Tax Receipts (excluding GST on Services)	58,025.3	60,940.0	63,620.0
5. Provincial Sales Tax on Services	49,000.0	49,000.0	61,000.0
6. Provincial Non-Tax Receipts	18,035.4	18,035.4	19,500.4
Total ( 4 to 6 )	125,060.7	127,975.4	144,120.4
Grand Total → A	599,321.0	550,997.2	638,247.3
<b><u>B. CURRENT CAPITAL RECEIPTS</u></b>			
1. Local Repayments/Loans	1,490.8	6,000.0	1,489.4
2. SERP-II & SPSMRP/IDA-WB	13,024.4	11,157.9	18,041.4
3. Sindh Education Support Reform Programme/EU	2,098.1	2,098.1	0.0
4. Sindh Global Partnership for Education Project/WB	1,825.4	1,732.6	2,447.9
5. Bank Borrowing			10,000.0
Total → B	18,438.7	20,988.6	31,978.7
<b><u>C. OTHER RECEIPTS</u></b>			
1. Foreign Project Assistance (FPA)	23,631.3	8,334.7	26,985.3
2. Flood Emergency Reconstruction Project (FERP)	1,253.4	1,253.4	0.0
3. Other Federal Grants	14,474.1	17,243.8	9,663.6
4. Block Allocation for Projects in Sindh (Federal Grant)	8,000.0	0.0	0.0
Total ( Other Receipts) → C	47,358.8	26,831.9	36,648.9
<b><u>D. CARRYOVER CASH BALANCE</u></b>			
	5,000.0	8,782.0	7,000.0
<b><u>E. PUBLIC ACCOUNTS OF THE PROVINCE</u></b>			
1- Receipts	1,182,332.3	1,580,955.6	1,879,704.4
2- Disbursements	1,180,332.3	1,571,836.6	1,867,005.1
Net Public Accounts → E	2,000.0	9,119.0	12,699.3
Total Receipts of the Province [A+B+C+D+E] → F	672,118.5	616,718.8	726,574.2

## BUDGET AT A GLANCE 2015-16

Rs. in million

CLASSIFICATION	2014-15		2015-16
	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
<b><u>II- EXPENDITURE</u></b>			
<b><u>G. CURRENT REVENUE EXPENDITURE</u></b>			
Current Revenue Expenditure	436,090.8	454,568.4	503,341.8
Total → G	436,090.8	454,568.4	503,341.8
<b><u>H. CURRENT CAPITAL EXPENDITURE</u></b>			
Current Capital Expenditure	34,729.8	21,573.0	22,311.1
Total → H	34,729.8	21,573.0	22,311.1
<b><u>I. EXPENDITURE</u></b>			
1. Provincial ADP(excluding FPA and FERP)	168,000.0	126,500.0	162,000.0
2. Foreign Project Assistance (FPA and FERP)	24,884.7	9,588.1	26,985.3
3. Other Federal Grants	14,474.1	18,500.0	9,663.6
4. Block Allocation for Projects in Sindh (Federal Grant)	8,000.0	0.0	0.0
5. Development Financing through VGF	0.0	0.0	15,000.0
Provincial Development Expenditure ADP → I	215,358.8	154,588.1	213,648.9
Total Expenditures of the Province [G+H+I] → J	686,179.4	630,729.5	739,301.8
Surplus ( + )/ Deficit ( - ) (F-J)	-14,060.9	-14,010.7	-12,727.6