

BUDGET 2018-2019

Authorization of Expenditure of
1st Quarter of Financial Year 2018-2019
from 1st July to 30th September 2018.

FINANCE DEPARTMENT GOVERNMENT OF SINDH



VOLUME I

BUDGET 2018-19



ANNUAL BUDGET STATEMENT VOLUME-I

**GOVERNMENT OF SINDH
FINANCE DEPARTMENT**

Preface

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

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

**ASIF JAHANGIR
Acting Secretary to Government of Sindh**

**Finance Department
Karachi, 10th May, 2018**

**ANNUAL BUDGET STATEMENT
GOVERNMENT OF SINDH
FOR THE YEAR
2018-19**

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FISCAL FRAMEWORK

Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
TOTAL REVENUE (A=B+C)	693,176	854,260	816,109	923,184
Federal Transfers (B)	539,946	654,633	619,146	680,102
Revenue Assignment	437,078	547,423	537,114	605,286
Straight Transfers	80,374	65,168	47,208	43,527
Development Grants (PSDP & Foreign)	10,737	27,326	20,385	15,017
Other Grants (OZT)	11,757	14,717	14,440	16,272
Provincial Revenue (C)	153,231	199,627	196,963	243,082
Sales Tax on Services	78,639	100,000	92,000	110,000
Other Tax Receipts	65,783	85,621	89,034	113,268
Non-Tax Revenue	8,808	14,006	15,929	19,815
TOTAL EXPENDITURE (D=E+F)	761,011	1,010,542	965,898	1,117,149
Current Revenue Expenditure (E)	550,918	666,474	683,524	773,237
Employees Related Expenses.	234,102	300,489	288,140	345,718
Project Pre-investment Analysis	-	65	58	58
Operating Expenses	86,396	87,872	86,630	102,917
Employees' Retirement Benefits	70,019	76,046	92,655	99,348
Grants subsidies and Write off Loans	111,373	135,075	146,535	149,625
Transfers	7,866	13,045	12,680	16,113
Interest Payment	15,319	17,445	18,256	19,614
Physical Assets	7,031	9,874	11,987	9,007
Repairs and Maintenance	18,813	26,562	26,584	30,838
Development Expenditure (F)	210,093	344,068	282,374	343,911
Annual Development Program (P+D)	203,160	274,000	226,000	282,000
Federal PSDP	-	27,326	28,757	15,017
Foreign Projects Assistance	6,932	42,742	27,617	46,894
OPERATING BALANCE (G=A-D)	(67,834)	(156,282)	(149,788)	(193,964)
NET LENDING ITEMS (H)	9,857	10,301	647	18,994
Net Food Account - State Trading	(18,955)	(4,049)	(24,033)	(4,129)
Net Public Account	28,812	14,349	24,680	23,123
FISCAL BALANCE (I=G+H)	(57,977)	(145,981)	(149,141)	(174,970)
FINANCING (J=K+L)	76,935	127,612	105,540	150,383
Net Capital Receipts and Expenditure (K)	(11,228)	67,612	67,540	95,383
General Capital Receipts	6,177	57,514	60,227	75,789
Foreign Projects Assistance (Loans)	4,426	42,742	27,617	46,894
Investment	12,950	17,850	10,460	14,150
Debt-Repayment/Advances	8,882	14,793	9,844	13,151
Carry Over Cash Balance (Opening) (L)	88,163	60,000	38,000	55,000
CLOSING BALANCE (N=I+J)	18,957	(18,369)	(43,601)	(24,587)

DEPARTMENT WISE STATEMENT

Department Name	Budget Estimates 2018-19								
	Accounts 2016-17		Current Revenue Expenditure		Current Capital Expenditure	Development Expenditure		Total	
	Rs in Million	%	Rs in Million	%	Rs in Million		%	Rs in Million	%
AGRICULTURE SUPPLY & PRICES DEPARTMENT	8,662	1%	10,361	1%		5,000	1%	15,361	1%
AUQAF, RELIGIOUS AFFAIRS ZAKAT & USHR DEPARTMENT	684	0%	818	0%		406	0%	1,224	0%
BOARD OF REVENUE	5,565	1%	7,906	1%		1,800	1%	9,706	1%
CHIEF MINISTER'S SECRETARIAT	5,581	1%	11,738	2%		100	0%	11,838	1%
COLLEGE EDUCATION DEPARTMENT	-	0%	15,777	2%		4,976	1%	20,753	2%
COOPERATION DEPARTMENT	293	0%	419	0%		11	0%	430	0%
DEPARTMENT	3,191	0%	2,262	0%		2,606	1%	4,868	0%
EDUCATION AND LITERACY DEPARTMENT	132,507	15%	170,833	22%		16,069	5%	186,902	15%
ENERGY DEPARTMENT	49,409	6%	23,884	3%		13,824	4%	37,708	3%
EXCISE, TAXATION & NARCOTICS DEPARTMENT	1,885	0%	3,067	0%		80	0%	3,147	0%
ENVIRONMENT DEPARTMENT	439	0%	595	0%		375	0%	970	0%
FINANCE DEPARTMENT	120,997	14%	135,600	18%	27,300	4,105	1%	167,005	14%
FOOD DEPARTMENT	81,384	9%	1,399	0%	87,913	100	0%	89,412	7%
FOREST DEPARTMENT	1,676	0%	1,732	0%		750	0%	2,482	0%
GOVERNOR'S SECRETARIAT/HOUSE	511	0%	530	0%		65	0%	594	0%
HEALTH DEPARTMENT	67,581	8%	102,224	13%		12,207	4%	114,431	9%
HOME DEPARTMENT	70,163	8%	100,483	13%		2,000	1%	102,483	8%
HUMAN RIGHTS DEPARTMENT	-	0%	66	0%		28	0%	93	0%
INDUSTRIES & COMMERCE DEPARTMENT	2,410	0%	942	0%		3,388	1%	4,330	0%
INFORMATION & ARCHIVES DEPARTMENT	6,811	1%	5,734	1%		244	0%	5,978	0%
INFORMATION, SCIENCE & TECHNOLOGY DEPARTMENT	184	0%	117	0%		500	0%	617	0%
DEPARTMENT	-	0%	53	0%		-	0%	53	0%
IRRIGATION DEPARTMENT	59,159	7%	22,744	3%		30,381	9%	53,126	4%
KATCHI ABADIES DEPARTMENT	273	0%	561	0%		44	0%	605	0%
LABOUR & HUMAN RESOURCES DEPARTMENT	554	0%	760	0%		40	0%	800	0%
LAW/PARLIAMENTARY AFFAIRS, HUMAN RIGHTS DEPARTMENT	9,144	1%	11,425	1%		2,010	1%	13,435	1%
LIVESTOCK & FISHERIES DEPARTMENT	3,398	0%	7,104	1%		2,500	1%	9,604	1%
LOCAL GOVERNMENT & HTP DEPARTMENT	98,929	11%	81,739	11%		70,514	21%	152,253	12%
DEPARTMENT	184	0%	255	0%		53	0%	308	0%
MINORITIES AFFAIRS DEPARTMENT	793	0%	848	0%		1,500	0%	2,348	0%
OMBUDSMAN FOR PROTECTION AGAINST WOMAN HARRASEMENT AT WORK PLACE	43	0%	77	0%		-	0%	77	0%
PLANNING & DEVELOPMENT DEPARTMENT	2,118	0%	927	0%		52,950	15%	53,877	4%
POPULATION WELFARE DEPARTMENT	3,503	0%	4,661	1%		500	0%	5,161	0%
PROVINCIAL ASSEMBLY OF SINDH	3,216	0%	2,253	0%		1,830	1%	4,083	0%
PROVINCIAL MOHTASIB	255	0%	300	0%		10	0%	310	0%
DEPARTMENT	11,135	1%	7,416	1%		9,820	3%	17,236	1%
REHABILITATION DEPARTMENT	247	0%	890	0%		400	0%	1,290	0%
SERVICES GENERAL ADMINISTRATION & COORDINATION DEPARTMENT	11,588	1%	8,633	1%		1,590	0%	10,223	1%
SOCIAL WELFARE DEPARTMENT	1,336	0%	1,877	0%		275	0%	2,152	0%
SPECIAL EDUCATION	638	0%	1,241	0%		176	0%	1,417	0%
SPECIAL INITIATIVE DEPARTMENT	3,084	0%	-	0%		2,352	1%	2,352	0%
SPORT AND YOUTH AFFAIRS DEPARTMENT	2,429	0%	881	0%		1,500	0%	2,381	0%
TRANSPORT & MASS TRANSIT DEPARTMENT	384	0%	480	0%		6,834	2%	7,314	1%
UNIVERSITIES AND BOARD	4,642	1%	5,002	1%		3,353	1%	8,354	1%
WOMEN DEVELOPMENT DEPARTMENT	169	0%	411	0%		250	0%	661	0%
WORKS AND SERVICES DEPARTMENT	41,767	5%	16,213	2%		24,485	7%	40,697	3%
Total	818,921	95%	773,237	100%	115,213	282,000	82%	1,170,450	95%
FPA and Federal PSDP	-	0%	-	0%		61,911	18%	61,911	5%
Other Development	44,442	5%							
Grand Total	863,363	100%	773,237	100%	115,213	343,911	100%	1,232,362	100%

ESTIMATES OF RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
TOTAL PROVINCIAL CONSOLIDATED FUND (REV.+CAPITAL)(A+B+C)	<u>765,511.018</u>	<u>1,038,299.916</u>	<u>980,953.332</u>	<u>1,129,652.210</u>
TOTAL GENERAL REVENUE RECEIPTS - A	682,565.626	826,934.092	795,724.656	908,167.556
Federal Transfers & Straight Transfers (Excl. 0.66% Grant)	517,451.704	612,590.305	584,321.508	648,813.072
Provincial Tax Receipts	144,548.204	185,620.810	181,033.954	223,267.500
Provincial Non-Tax Revenue	8,808.462	14,006.112	15,929.475	19,814.537
Other Grants from the Federal Government	11,757.256	14,716.865	14,439.719	16,272.447
Development Grants	10,736.580	27,326.100	20,384.655	15,016.724
Total General Capital Receipts (Account-I)- B	<u>10,603.379</u>	<u>100,255.724</u>	<u>87,844.021</u>	<u>122,683.930</u>
General Capital Receipts	6,177.096	57,514.024	60,227.198	75,789.478
Foreign Projects Assistance	4,426.283	42,741.700	27,616.823	46,894.452
Total State Trading Schemes Receipts (A/C-II)- C	61,605.433	83,784.000	77,000.000	83,784.000

ESTIMATES OF RECEIPTS

		(Rs. in million)			
Head of Account	Accounts	Budget Estimate 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
SUMMARY					
<u>FEDERAL TRANSFERS</u>					
B	TAX REVENUE				
B01	Direct Taxes	176,262.185	216,433.514	211,770.742	235,075.082
	B011 Tax on Income	176,262.185	216,055.671	210,969.953	234,186.162
	B017 Capital Value Tax	0.000	377.843	800.789	888.920
B02	Indirect Taxes	268,420.360	342,324.019	331,994.095	378,044.095
	B020 Customs	65,575.619	79,501.995	82,166.127	100,653.457
	B023 Sales Tax	172,372.245	221,678.341	213,638.904	234,767.953
	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	22,867.874	29,808.925	29,538.029	34,789.231
	B02503 Net Proceeds on Excise Duty on Natural Gas Assigned to Provinces	7,604.622	11,334.758	6,651.035	7,833.454
Total Federal Transfers		444,682.545	558,757.533	543,764.837	613,119.177

ESTIMATES OF RECEIPTS

		(Rs. in million)			
Head of Account	Accounts	Budget Estimate 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
SUMMARY					
<u>PROVINCIAL RECEIPTS</u>					
B	TAX REVENUE				
B01	Direct Taxes	6,258.532	12,875.000	10,035.000	16,552.500
B011	Tax on Income (Agriculture)	466.448	1,000.000	1,000.000	2,000.000
B013	Property Tax	2,000.816	6,300.000	4,200.000	7,680.000
B014	Land Revenue	190.732	650.000	650.000	650.000
B016	Tax on Profession, Trades and Callings	354.678	425.000	385.000	472.500
B017	Capital Value Tax on Immoveable Property	3,245.858	4,500.000	3,800.000	5,750.000
B02	Indirect Taxes	96,334.353	123,050.000	121,150.000	146,085.000
B023	Sales Tax (General Sales Tax Provincial)	78,638.887	100,000.000	100,000.000	120,000.000
B026	Provincial Excise	3,489.482	5,000.000	4,700.000	6,000.000
B027	Stamps Duty	8,035.656	10,500.000	9,500.000	12,075.000
B028	Motor Vehicles	6,170.328	7,550.000	6,950.000	8,010.000
B03	Other Indirect Taxes	41,942.286	49,695.810	49,848.954	60,630.000
	Entertainment Tax	56.806	65.000	450.000	100.000
	Tax on Hotels	194.896	0.000	0.000	0.000
	Electricity	107.747	2,680.810	2,448.954	5,000.000
	Sindh Development Maintenance of Infra-Structure	41,387.200	46,500.000	46,500.000	55,000.000
	Other, all types	44.923	200.000	200.000	230.000
	Cotton Fees	150.714	250.000	250.000	300.000
Total Provincial Tax Receipts		144,535.171	185,620.810	181,033.954	223,267.500

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
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	176,262.185	216,055.671	210,969.953	234,186.162
B011	Total Taxes on Income	176,262.185	216,055.671	210,969.953	234,186.162
B017	Capital Value Tax		377.843	800.789	888.920
B02	In-direct Taxes				
B020	Customs	65,575.619	79,501.995	82,166.127	100,653.457
B023	Sales Tax				
B023	Sales Tax	172,372.245	221,678.341	213,638.904	234,767.953
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	172,372.245	221,678.341	213,638.904	234,767.953
B024	Federal Excise	22,867.874	29,808.925	29,538.029	34,789.231
B025	Federal Excise on Natural Gas				
B02503	Net Proceeds on Excise Duty on Natural Gas Assigned to Provinces	7,604.622	11,334.758	6,651.035	7,833.454
B02504	Net Proceeds of Royalty on Natural Gas etc. Transferred to Provinces.				
B025	Total Federal Excise on Natural Gas	7,604.622	11,334.758	6,651.035	7,833.454
B	Total Tax Revenue	444,682.545	558,757.533	543,764.837	613,119.177
	Total Federal Transfers	444,682.545	558,757.533	543,764.837	613,119.177

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
DETAILS					
PROVINCIAL RECEIPTS					
B TAX RECEIPTS					
B01	Direct Taxes (on Income and Wealth)				
B011	Taxes on Income				
B01176	Tax on Agricultural Income in Sindh	466.448	989.574	989.579	1,979.159
B01184	Recoveries of Overpayments		9.472	9.137	18.274
B01189	Deduct- Refunds/Rebate		0.954	1.284	2.567
B01186	Taxes on Income not else where classified				
B01906	Capital Gains Tax-Ordinary Collection				
B01501	Worker Welfare Fund				
B011	Total Taxes on Income	466.448	1,000.000	1,000.000	2,000.000
B013	Property Tax	395.660	3,100.000	2,500.000	4,000.000
B01301	Ordinary Collection		121.498	64.544	139.720
B01311	Fees for Registering Documents	1,602.254	2,828.839	1,502.825	3,253.167
B01312	Copying Registered Documents		8.642	4.591	9.939
B01320	Others	2.902	241.021	128.040	277.174
B013	Total Property Tax	2,000.816	6,300.000	4,200.000	7,680.000
B014	Other Receipts from Land (Land Revenue)				
B01401	Ordinary Collection	122.168	256.446	256.446	256.446
B01402	Development Cess	28.301	1.481	1.481	1.481
B01403	Malkana	0.530	367.872	367.872	367.872
B01411	Recovery on account of Survey & Settlement Charges	7.048	1.275	1.275	1.275
B01417	Mutation Fee		21.446	21.446	21.446
B01421	Recoveries of Overpayments		0.738	0.738	0.738
B01425	Land revenue- Others	32.685	0.742	0.742	0.742
B014	Total Land Revenue	190.732	650.000	650.000	650.000
B016	Tax on Profession, Trade and Callings	354.678	425.000	385.000	472.500
B017	Capital Value Tax on Immoveable Property				
B018	Capital Value Tax on Moveable Property(Wealth)				
B017	Capital Value Tax	3,245.858	4,500.000	3,800.000	5,750.000
B01	Total Direct Taxes (on Income and Wealth)	6,258.532	12,875.000	10,035.000	16,552.500

ESTIMATES OF TAX RECEIPTS

		(Rs. in million)			
Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
DETAILS					
PROVINCIAL RECEIPTS					
B	TAX RECEIPTS				
B02	In-direct Taxes				
B023	Sindh Sales Tax on Services	78,638.887	100,000.000	92,000.000	110,000.000
B023	Workers Welfare Fund			8,000.000	10,000.000
B026	Provincial Excise				
B02601	Malt Liquors-Duty on Beer Manufactured in Pakistan	509.009	1,229.967	1,156.173	1,552.966
B02602	Foreign Liquors-Duty on Spirits Manufactured in Pakistan and Classed as Foreign Spirits.	2,593.727	1,739.601	1,635.228	2,013.564
B02603	License Fee for the Generally Sale of Foreign Liquor whether imported or Manufactured in Pakistan.	212.630	586.286	551.109	744.916
B02604	Duty on Malt Liquor recovered from Punjab Govt. SPIRIT AND FERMENTED PRODUCTS MEDICATED WINES AND LIQUORS				
B02611	License Fee for Commercial Spirits	13.141	134.334	126.274	147.765
B02612	License Fee for Denatured Spirits		91.283	85.807	100.411
B02613	Permit Fee for Denatured Spirits	112.006	111.422	104.740	122.565
B02614	Vend Fee on Commercial Spirits				
B02620	Medicinal and Toilet Preparations	2.559	169.026	158.886	185.930
B02621	Duty on spirit used in the Manufacture of Medicine and on Rectified Spirits and Absolute Alcohol used for Medicine Purposes.	17.559	175.766	165.222	193.345
B02622	Receipts from Distilleries	17.312	428.854	403.123	571.741
B02623	Collection of Payments for Services Rendered		49.777	46.790	54.755
B02625	Fines, confiscation and Miscellaneous		80.741	75.899	88.816
B02628	Others	11.539	202.943	190.749	223.226
B026	Total Provincial Excise	3,489.482	5,000.000	4,700.000	6,000.000

ESTIMATES OF TAX RECEIPTS

		(Rs. in million)			
Head of Account	Accounts	Budget	Revised	Budget	
	2016-17	Estimate	Estimate	Estimate	
		2017-18	2017-18	2018-19	
DETAILS					
PROVINCIAL RECEIPTS					
B027	Stamp Duty				
B02701	Sale of Stamps	1,594.430	1,295.369	1,172.000	1,489.672
B02702	Stamps Duties on bills of exchange cheques and other commercial documents	4,280.660	5,615.204	5,080.422	6,457.484
B02703	Receipts on account of Stamp Duties levied under Supplementary Tax Ordinance,1957	44.082	121.816	110.216	140.089
B02704	Sale of Other Non-Judicial and General Stamps	330.490	915.271	828.104	1,052.562
B02705	Duty recovered under Rules 10 and 11 of Pakistan Stamp Rules,1925		66.620	60.275	76.613
B02706	Duty documents voluntarily brought for adjustment		130.340	117.927	149.891
B02707	Duty on Other Immersing Documents	1,160.574	1,219.897	1,103.714	1,402.883
B02708	Fines and Penalties	5.027	3.891	3.520	4.474
B02709	Consular Fees	520.807	1.379	1.248	1.586
B02710	On Transfer of Property Rights		3.645	3.297	4.191
B02711	On declaration of Newspapers/Periodicals/Printing Press		1.546	1.398	1.777
B02713	Duty levied on Documents unstamped or insufficiently stamped document under Section 35, 40 and 48 of Act, 1899		161.867	146.451	186.147
B02714	Recoveries from Government Department for stamps supplied		31.814	28.784	36.586
B02717	duty on Bills of Entry		155.646	140.823	178.993
B02718	Duty on Letter of Credit		114.087	103.222	131.200
B02730	Others		214.376	193.959	246.532
B02731	Sale of Stamps	26.150	13.963	12.633	16.058
B02732	Court Fees		181.947	164.617	209.239
B02734	Court Fees Realized in Stamps	0.466	192.260	173.952	221.101
B02736	Recoveries from Govt. Deptt. For Stamps Supplied	64.734	12.408	11.227	14.269
B02770	Others	7.180	1.150	1.040	1.323
B03001	Duty Recovered by Sale of Stamp	1.056	45.504	41.171	52.330
B027	Total Stamp Duties	8,035.656	10,500.000	9,500.000	12,075.000

ESTIMATES OF TAX RECEIPTS

		(Rs. in million)			
Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
DETAILS					
PROVINCIAL RECEIPTS					
B	TAX RECEIPTS				
B028	Motor Vehicles				
B02800	Receipts under Motor Vehicles Act				
B02801	Fee for Registrations	172.970	2,794.731	2,565.027	
B02802	Fee for Miscellaneous Receipts	78.467	651.469	597.922	
B02803	Receipt under Provincial Motor Vehicle Taxation Act	5,554.451	3,207.776	2,944.667	
B02804	Receipt from Bus and Truck Services				
B02805	Tax on Luxury Vehicles levied under Finance Act, 1997	204.921	648.203	594.927	
B02806	Taxes on Vehicles other than under Motor Vehicles Act		4.431	4.067	
B02811	Other Receipts on Account of Motor Vehicles Fitness Certificate	73.650	101.490	101.490	
B02812	Other Receipts on Account of Vehicles Route Permit Fee	85.869	141.900	141.900	
B028	Total Motor Vehicles	6,170.328	7,550.000	6,950.000	
B030	Other Indirect Taxes				
B03001	Entertainment Tax	56.806	65.000	450.000	
B03023	Betterment Cess			100.000	
B03024	Development Cess on Hotels	194.896			
B03027	Coal Development Cess				
B03035	Miscellaneous Receipts Fee	44.923	200.000	200.000	
B03056	Tax on Hotels Levied under Finance Act 1965			230.000	
B03030	Electricity	107.747	2,420.282	2,210.958	
B03031	Fee Payable under Electricity Rules	0.992	258.246	235.911	
B03032	Fee paid under Cinematography Act/Electricity	10.515	0.468	0.428	
B03033	Fee Payable for Grant of Certificate	1.526	1.814	1.657	
B03044	Net Proceeds from Surcharge on Gas Assigned to Provinces			2.002	
B03078	Sindh Development Maintenance of Infra-Structure	41,387.200	46,500.000	46,500.000	
B03050	Others, all Types				
B03055	Cotton Fees	150.714	250.000	250.000	
B03062	Tax on Services Provided in Hotels			300.000	
B03072	Tax on Luxury Clubs				
B030	Total Other Indirect Taxes	41,955.319	49,695.810	49,848.954	
B02	Total Indirect Taxes	59,650.785	72,745.810	70,998.954	
B	Total Tax Revenue	144,548.204	185,620.810	181,033.954	
	Provincial Receipts	144,548.204	185,620.810	181,033.954	

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
SUMMARY				
C	NON-TAX RECEIPTS			
C01	0.773	866.812	10.000	15.000
C02	3,482.501	5,045.300	4,862.527	5,889.537
C03	5,325.188	8,094.000	11,056.948	13,910.000
	Non-Tax Receipts	8,808.462	14,006.112	15,929.475
		19,814.537		

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
DETAILS					
C	NON-TAX RECEIPTS				
C01	Income from Property and Enterprise				
C013	Interest on Domestic Loans				
C013	Interest on Loans to District Government/TMAs	0.773	866.812	10.000	15.000
C014	Interest on Loans and Advances to Financial Institutions				
C015	Interest on Loans and Advances to Non-Financial Institutions				
C016	Interest on Loans & Advances to Government Servant				
C017	Interest on Loans and Advances- Other to Private Sector				
C013	Total Interest on Domestic Loans	0.773	866.812	10.000	15.000
C019	Dividends				
C01901	Dividends from Government Investments (Financial Institutions)				
C01902	Dividends from Government Investments (Non-Financial Institutions)				
C01903	Others				
C019	Total Dividends	0.000	0.000	0.000	0.000
C01	Total Income from Property and Enterprises	0.773	866.812	10.000	15.000
C02	Receipts from Civil Administration and Other Function				
C021	General Administration Receipts- Organs of State				
C021	General Administration Receipts- Organisations of State	50.165	85.000	150.000	172.500

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
DETAILS					
C	NON-TAX RECEIPTS				
C022	General Administration Receipts- Fiscal Administration				
C02200	Receipts of Fiscal Administration- Audit	173.387	85.000	35.000	90.000
C02240	Receipts in Aid of Superannuation				
C02241	Contribution of Pension and Gratuities	279.886	201.767	269.023	295.922
C02243	Others	64.609	98.233	130.977	144.078
C02244	Fiscal Administration- Receipts in Aid of Superannuation- Share of Pension Liability Recovered from Local Bodies for Provincialized College/Schools				
C02240	Total Receipts in Aid of Superannuation	344.495	300.000	400.000	440.000
C023	General Administration- Receipts Economic Regulation				
C02306	Receipts under the Weights and Measures and Trade Employees Act	121.618	400.000	150.000	410.000
C02	Total Receipts from Civil Administration and Other Function	689.665	870.000	735.000	1,112.500
C026	Law and Order Receipts				
C02600	Justice				
C02601	Sale Proceeds of Unclaimed and Escheated Property	35.217	5.672	5.672	6.240
C02602	Court Fees realized in Cash	12.398	1.675	1.675	1.843
C02603	General Fees, Realized in Cash	58.901	170.632	170.632	187.694
C02604	General Fees, Fines & Forfeitures	1.754	50.724	50.724	55.796
C02605	Leadership and Mukhtarship Examination Fees				
C02607	Receipts of the Official Assignee				
C02609	Receipts of the Official Record Room	2.404	6.556	6.556	7.211
C02610	Recoveries of Overpayments	5.394	4.051	4.051	4.456
C02612	Collection of the Payments of Service Rendered		0.352	0.352	0.387
C02613	Others		10.338	10.338	11.373
C02600	Total Justice	116.068	250.000	250.000	275.000

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)					
Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C NON-TAX RECEIPTS					
C02630	Police Department Receipts				
C02632	Police Supplied to Federal Government	23.190	214.158	127.327	137.959
C02631	Police Supplied to Railway	160.185	51.701	6.089	8.018
C02633	Police Supplied to Municipalities, Cantonments.	3.718	33.006	7.807	8.709
C02634	Police Supplied to Public Departments, Private Companies and Persons	121.708	382.197	373.465	415.723
C02635	Receipts Realized under the Arms Act	343.112	450.000	375.878	460.000
C02636	Fees, Fines and Forfeitures	5.884	177.239	211.549	230.181
C02637	Motor Driving License		99.420	18.544	18.846
C02638	Traffic Fines	350.202	223.297	615.462	667.518
C02639	Police Land Receipts		132.763	140.682	126.644
C02640	Recoveries of Overpayments	561.829	547.732	418.415	474.400
C02641	Collection of Payments for Services Rendered.	11.617	7.852	0.746	0.509
C02642	Others	0.104	105.472	285.984	308.785
C02647	Fees Fines and Forfeitures		10.710	11.430	13.027
C02648	Recoveries of Overpayments	225.396	12.513	4.938	5.369
C02658	Income from Hired Convicts		1.940	5.411	6.349
	Total Police Department Receipts	1,806.945	2,450.000	2,603.727	2,882.037
C02655	Jails				
C02656	Sale proceeds of articles manufactured in Jails	2.388	2.524	5.048	5.890
C02657	value of supplies made by Factory Department to Maintenance Department in Jail.				
C02658	Income from hired convicts.	0.740	4.843	9.685	11.300
C02659	Recoveries of Over Payments.	1.970	3.168	6.336	7.393
C02660	Collection of Payments for Services Rendered.				
C02661	Others.	0.138	4.465	8.931	10.417
	Total Jails	5.236	15.000	30.000	35.000
C02665	Civil Defense				
C026	Total Law and Order Receipts	1,928.249	2,715.000	2,883.727	3,192.037

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C NON-TAX RECEIPTS					
C027	Community Services Receipts				
C02700	Works- Buildings				
C02701	Building Rent	155.419	27.725	27.725	30.497
C02702	Receipts from Workshops		11.881	11.881	13.068
C02704	Recoveries of Over Payments	2.153	37.602	37.602	41.362
C02705	Collection of Payments for Services Rendered		7.055	7.055	7.759
C02706	Others	68.193	131.766	131.766	144.944
	Total Works-Buildings	225.765	216.029	216.029	237.630
C02710	Works- Communication				
C02711	Building Rent	9.408	1.696	1.696	1.866
C02712	Tolls on Roads and Bridges	1.771	80.732	80.732	88.806
C02714	Recoveries of Over Payments	0.621	7.962	7.962	8.757
C02716	Others	30.620	181.093	181.093	199.204
C02717	Fee for use of Right of Way	17.057	12.488	12.488	13.737
C02719	Receipt from Workshops				
	Total Works-Communication	59.477	283.971	283.971	312.370
C02720	Public Health				
C02721	Sale Proceeds of Sera and Vaccines	8.470	2.388	3.184	3.984
C02724	Recoveries of Over Payments	11.137	2.232	2.976	3.728
C02725	Collection of Payments for Services Rendered	0.020	4.798	6.398	7.974
C02726	Others	0.011	5.177	6.902	8.634
C02734	Others	5.232	0.405	0.540	0.680
C02741	Receipts of Pakistan National Centre				
C02720	Total Public Health	24.870	15.000	20.000	25.000
C027	Total Community Services Receipts	310.112	515.000	520.000	575.000
C028	Social Services				
C02800	Education				
C02801	Fees Government University Arts Colleges	221.898	229.990	153.327	232.651
C02802	Fees Government University Professional Arts Colleges	0.214	31.684	21.113	32.059
C02808	Receipts of Technical and Commercial Institutes	19.220	0.967	0.644	0.967
C02803	Fees Government Secondary (Including Intermediate Classes) Schools	1.618	5.223	3.482	5.223
C02813	Education- General Admission Fee	2.125	105.614	70.391	107.800
C02814	Education-General Recoveries	0.459	11.809	7.871	11.994
C02815	Education-General Collection of Payments	16.724	119.690	79.833	121.729
C02817	Receipts from Museums	8.249	1.500	0.000	0.000
C02818	Others	36.443	79.015	52.673	80.973
C038	Others	0.004	16.008	10.666	16.604
C02818	Education- Others	39.294			
C02800	Total Education	346.248	601.500	400.000	610.000

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
Head of Account	Accounts	Budget	Revised	Budget	
	2016-17	Estimate	Estimate	Estimate	Estimate
		2017-18	2017-18	2018-19	
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C NON-TAX RECEIPTS					
C02821	Health- Medical Colleges	3.956	21.244	21.244	24.784
C02825	Health- Sale of Outdoor Tickets	0.192	21.833	21.833	25.471
C02826	Health- Recoveries of Diet Charges	0.111	19.740	19.740	23.031
C02827	Health Room rent		23.417	23.417	27.321
C02828	Health Govt. Share fees relized by doctors		14.052	14.052	16.396
C02841	Health- Other Receipts	0.235	87.448	87.448	102.018
C02858	Health- Government Share of Fees Realized by Doctors from Patients				
C02837	Health- Mental Hospital Receipts				
C02830	Sale of Medicines and Vaccines	5.800	35.726	35.726	41.680
C02836	Recoveries of Overpayments	4.459	1.576	1.576	1.835
C02868	Health- Collection of Payments for Service Rendered				
C02838	Health- Fees for Chemical Examination	1.357	11.558	11.558	13.484
C02839	Health- Fees for Medical Examination		0.741	0.741	0.865
C02840	Health- Fees Realized on A/C of Registration		2.753	2.753	3.212
C02872	Recoveries of Overpayments				
C02866	Others		0.651	0.651	0.766
C02875	Health Other Receipts				
C02845	Health- Hospital Receipts	156.590	58.033	58.033	67.704
C02869	Health Fees for Medical Examination	4.761	1.228	1.228	1.433
C028	Total Health	177.461	300.000	300.000	350.000
C02900	Manpower Management				
C02848	Receipts of the Manpower and Employment Organization				
C02850	Receipts under the West Pakistan Ordinance, 1969	7.633	4.800	4.200	5.000
C02852	Others		4.000	4.600	5.000
C02900	Total Manpower Management	7.633	8.800	8.800	10.000
C02873	Others				
C02871	Receipts Wild Birds & Wild Animals Protection	13.247	13.051	5.589	14.916
C02872	Recoveries of Overpayments	0.308	0.560	0.243	0.640
C02873	Others	9.578	21.389	9.168	24.444
C29	Total Social Security and social Welfare Measures	23.133	35.000	15.000	40.000
C28	Total Social Services	554.475	945.300	723.800	1,010.000
C02	Total Receipts from Civil Administration and Other Functions	3,482.501	5,045.300	4,862.527	5,889.537

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
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	
C03115	Agriculture				
C03116	Agriculture Receipts	3.552	52.434	13.111	
C03118	Receipts from Agriculture/Seed Farms	19.761	67.076	16.732	
C03119	Receipts from Districts Farms		6.112	1.530	
C03120	Receipts from Agriculture/ Engineering/ Machinery Maintenance Farms	16.473	150.110	37.528	
C03121	Receipts from Boring Operation	0.589	3.353	0.840	
C03122	Receipt from Research Operation	16.165	72.483	18.133	
C03123	Receipts from Plant Protection Operation	7.579	13.291	3.325	
C03124	Receipts from Soil Conservation and Operation		8.308	2.082	
C03126	Fee other than cotton fee under Cotton Control Ordinance	0.274	5.055	1.269	
C03130	Agricultural Receipts from Government Gardens	0.522	0.000		
C03134	Agriculture- Recoveries of Overpayments	0.659	7.269	1.822	
C03136	Agriculture Other	0.159	13.709	3.427	
C03199	Other-Food & Agriculture	5.242	0.800	0.201	
C03115	Total Agriculture	70.975	400.000	100.000	
C031	Total Economic Services Receipts-Food and Agriculture	70.975	400.000	100.000	
C032	Economic Services Receipts- Fisheries and Animal Husbandry				
C03200	Fisheries				
C03201	Ordinary Receipts	2.493	2.877	2.299	
C03204	Collection of payments for service rendered		3.700	2.960	
C03205	Others	0.945	3.423	2.741	
C03200	Total Fisheries	3.438	10.000	8.000	

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C NON-TAX RECEIPTS					
C03220	Animal Husbandry				
C03221	Veterinary College and School Fees	1.142	0.813	0.813	
C03223	Receipts from Livestock Farms	8.511	18.522	18.522	
C03225	Receipts from Research Institute	0.296	7.597	7.597	
C03226	Receipts from transferred Agricultural Farms	0.924	9.183	9.183	
C03227	Insemination Fees	2.947	0.745	0.745	
C03229	Recoveries of Overpayments				
C03230	Collection of Payments for Service Rendered				
C03231	Others	6.707	3.140	3.140	
C03220	Total Animal Husbandry	20.527	40.000	40.000	
C032	Total Economic Services Receipts-Fisheries and Animal Husbandry	23.965	50.000	48.000	
C033	Economic Services Receipts- Forest				
C033	Forest				
C03301	Timber and other Produce removed from the Forest by Government Agencies-Timber.	0.703	0.570	0.586	
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.	4.695	5.234	5.385	
C03306	Timber and other Produce removed from the Forest by Government Agencies Sericulture Receipts.	0.046	0.478	0.491	
C03307	Timber and other Produce removed from the Forest by Consumers or Purchasers-Timber.	1.057	7.422	7.637	
C03308	Timber and other Produce removed from the Forest by Consumers or Purchasers Firewood and Charcoal.	5.138	2.361	2.428	
C03309	Timber and other Produce removed from the Forest by Consumers or Purchasers Brushwood, Chips and Stumps.	0.059	0.776	0.798	
C03310	Timber and other Produce removed from the Forest by Consumers or Purchasers Grazing and Fodder Grass.		1.117	1.148	
C03311	Timber and other Produce removed from the Forest by Consumers or Purchasers Honey, Herbs and Medicinal Plants.			1.341	

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C NON-TAX RECEIPTS					
C03312	Timber and other Produce removed from the Forest by Consumers or Purchasers for Planting Stumps Seeds Mazri, Palm grass other than fodder etc.	5.138	15.338	15.779	18.407
C03315	Revenue from forests not managed by Government.	4.695			
C03321	Fines and Forfeitures (Except fines by Courts).	0.059	4.427	4.556	5.313
C03322	Compensation under Forest Act including fines by courts.	5.733	18.480	19.013	22.177
C03323	Lease Rent from Temporary cultivation	179.462	114.585	117.884	137.502
C03324	Hire Charges of Bulldozers and Other Machinery				
C03325	Recovery of Water Rates	2.959	0.038	0.039	0.046
C03326	Rent of Buildings, Shops Lands and Water Mills.	1.616	3.051	3.138	3.662
C03328	Recoveries of Overpayments	0.057	0.489	0.503	0.587
C03329	Collection of Payments for Services Rendered	0.064	1.004	1.033	1.205
C03370	Other Receipts	15.659	74.630	76.780	89.558
C033	Total Economic Services Receipts- Forest	227.140	250.000	257.198	300.000
C034	Economic Services Receipts, Cooperation, Irrigation and Embankment- Drainage Works				
C03400	Cooperation				
C03401	Audit Fee	4.865	2.760	2.070	3.450
C03403	Recoveries from Other Provincial Government on Account of Training in Cooperative Training Institutions				
C03406	Others	58.356	1.240	0.930	1.550
C03424	Recoveries of Over Payment				
	Total Cooperation	63.221	4.000	3.000	5.000
C03430	Irrigation Works				
C03431	Direct Receipts on Account of Water Rates	248.658	509.200	313.355	548.365
C03432	Direct Receipts on Account of Sale of Water	0.604	71.957	44.280	77.493
C03433	Recoveries of Expenditures	21.703	7.565	4.656	8.147
C03430	Total Irrigation Works	270.965	588.722	362.291	634.005

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C NON-TAX RECEIPTS					
C03460	Embankments and Drainage Works				
C03434	Others		60.125	37.000	
C03435	Tools on Barrages		0.298	0.184	
C03461	Direct Receipts on Account of Sale of Water	1.250	0.275	0.170	
C03463	Recoveries of Expenditure	0.321	0.580	0.355	
C034	Total Economic Services Receipts, Cooperation and Embankment- Drainage Works	335.757	654.000	403.000	
C035	Economic Services Receipts- Others				
C03505	Industrial and Mineral Resources				
C03507	Receipts under Excise Duty on Minerals (Labour Welfare) Act 1967	2.247	350.000	150.000	
C03506	Industrial Safety-Explosives	102.870	3.600	3.600	
C03510	Printing				
C03511	Sale of Gazette	2.276	3.358	3.358	
C03512	Sale of Other Government Publications	0.233	0.081	0.081	
C03515	Sale of Forms and Registers	6.649	21.965	21.965	
C03516	Sale of Service Books	0.129	3.601	3.601	
C03517	Sale of Forms and Registers to Union Councils	0.031	0.291	0.291	
C03519	Press Receipts	0.298	0.882	0.882	
C03520	Printing Charges for Work done for Provincial Government Departments	78.095	30.411	30.411	
C03523	Others	17.335	2.463	2.463	
C03527	Sales of Stationery to Local Bodies etc				
C03510	Total Printing	207.916	66.652	66.652	
C03525	Stationery				
C03526	Stationery Receipts	62.733	48.748	48.748	
C03540	Industries				
C03541	Industries Receipts	0.284	3.999	4.000	
C03543	Store Purchases		0.250	0.250	
C03544	Fees of Inspection of Boilers	7.500	18.782	18.782	
C03545	Fees Under Partnership Act 1932	0.436	0.808	0.808	
C03546	Recoveries of Overpayments	0.119	0.761	0.760	
C03547	Collection of Payments for Services Rendered				
C03549	Others				
C03818	Fees for Registration of Societies				
C03540	Total Industries	8.339	24.600	24.600	
C035	Total Economic Services Receipts- Others	281.235	490.000	290.000	
	Total Economic Services Receipts	939.072	1,844.000	1,098.198	
				2,050.000	

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C NON-TAX RECEIPTS					
C036	Grants				
C03601	Foreign Grants- Development Grants from Foreign Governments				
C03602	Foreign Grants- Non- Development Grants from Foreign Governments				
C03603	Other Grants from Federal Govt.- Dev. Grants	10,736.580	27,326.100	20,384.655	15,016.724
C03604	Other Grants from Federal Government - Non-Development Grants (2.5% GST+Grant-in-Aid)	11,757.256	14,716.865	14,439.719	16,272.447
a-	0.66% Shortfall of 2.5% OZT Grant	11,757.256	14,716.865	14,439.719	16,272.447
b-	Other Non-Development Grant				
C03631	DERA Programme				
C03883	Production Bonus deposited by Exploration				
C036	Total Grants	22,493.836	42,042.965	34,824.374	31,289.171
C037	Extraordinary Receipts				
C03231	Others				
C03701	Sale of Land	878.993	2,989.291	3,985.716	4,982.150
C03702	Sale of Land-Town Sites and Colonies	6.895	8.005	10.672	13.342
C03703	Lale of Land-Sale of Under Developed Agricultural Land by Auction of Private Treaty in Colonies.	0.162	1.461	1.950	2.436
C03707	Other Receipts-Fees, Fines and Forfeitures	2.979	0.666	0.891	1.110
C03710	Sale of Government Assets by PPB/PRC		0.536	0.715	0.894
C03711	Sale of Tractor	2.213	0.006	0.008	0.010
C03721	Sale Proceeds & Rent of Urban evacuee Property and Rent Mortgage Money of Agricultural Lands		0.035	0.048	0.058
C03722	Interest on Deferred Payment of Lnad Sold in Colonies.				
C037	Total Extraordinary Receipts	891.242	3,000.000	4,000.000	5,000.000

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
C038	Others				
C03807	Other Receipts- Fees, fines and Forfeitures				
C03801	Unclaimed Deposits	15.548			
C03802	Sale of Stores and Materials	58.842	1.154	2.884	
C03803	Sales of Land & Houses etc.			3.172	
C03804	Contributions				
C03805	Rent Rates and Taxes	107.077			
C03806	Citizenship nationalization passport & copy right	24.516			
C03807	Realization under Monopolies & Testrictive	0.082	0.323	0.808	
C03808	Receipts under the Mines, Oil Fields and Minerals Development Act	490.501	850.000	600.000	
C03811	Sugarcane Development Cess	296.699	300.000	283.750	
C03814	Other Receipts -Sale Proceeds of Export Guides			350.000	
C03818	Fee for Registration of Societies under the Registration Act.	9.055	1.000	2.500	
C03820	Sale Proceeds of Highway Safety Codes			2.750	
C03821	Receipts of Tourist Department	39.657	100.000	75.000	
C03822	Receipts form zoological Gardens			110.000	
C03824	Recoveris of Overpayments	248.226			
C03825	Collection of Payments for Service Rendered	0.247			
C03826	Subsidy Payments by I.M.F. under Supplementary Financing Facility				
C03827	Remuneration paid by IMF				
C03828	Lather Export Cess				
C03829	Other Receipts Fees Fines and Forfeiture	97.521	0.462	1.155	
C03830	Fees for the issue of duplicate Identity			1.271	
C03832	License fees for storage of sale of petroleum				
C03834	Fees under the West Pakistan Ordinance 1960				
C03841	Fees Fines not specified elsewhere	9.312	0.246	0.615	
C03838	Fees for the Screening of the film	2.387		0.677	
C03849	Contractor Penalty				
C03850	Miscellaneous recoveries made by NAB	682.929			
C03842	Treasure Trove Act 1878				
C03844	Copying agency account				
C03863	Recoveries made by Ministry of Environment- Local Govt. & Rural Development from defaulters NGOs		846.154	2,115.385	
C03870	Others	1,412.275	1,150.492	2,876.230	
C0388	Fine on Hordings and High Price Sale			3,163.853	
C03816	Sale of publicity material and rent of documentation films		0.169	0.423	
C03819	Sale Proceeds of Refugee Adhasive Stamps			0.465	
C03831	Fees and Subscription by petition writers and traders in Kachary compound				
C038	Total Others (Misc. Receipts)	3,494.874	3,250.000	5,958.750	
				6,860.000	

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
Head of Account	Accounts	Budget	Revised	Budget	
	2016-17	Estimate	Estimate	Estimate	2018-19
		2017-18	2017-18	2017-18	
C	NON-TAX RECEIPTS				
C03	Miscellaneous Receipts				
C039	Development Surcharge and Royalties				
C03904	Net Proceeds from Development Surcharge on Gas Assignee to Provinces	46,737.699	26,582.559	15,930.359	11,081.989
C03907	Net Proceeds of Royalty on Crude Oil Assigned to Provinces	4,780.261	4,897.971	4,145.900	4,176.231
C03908	Net Proceeds of Royalty on Natural Gas etc. Transferred to Provinces	21,251.199	22,352.242	20,480.412	20,435.675
C039	Total Development Surcharge and Royalties	72,769.159	53,832.772	40,556.671	35,693.895
C	Total Non-Tax Revenue- (Provincial)	8,808.462	14,006.112	15,929.475	19,814.537
C	Total Non-Tax Revenue- (Transfers)	95,262.995	95,875.737	75,381.045	66,983.066
C	Non-Tax Receipts	104,071.457	109,881.849	91,310.520	86,797.603
	General Revenue Receipts	693,302.206	854,260.192	816,109.311	923,184.280

ESTIMATES OF CAPITAL RECEIPTS

		(Rs. in million)			
Head of Account	Accounts	Budget Estimate 2016-17	Revised Estimate 2017-18	Budget Estimate 2018-19	
GENERAL CAPITAL RECEIPTS					
E	CAPITAL RECEIPTS				
E01	Recoveries of Investment				
E02	Recoveries of Loan and Advances				
E022	From District Government/TMAs		1,017.301	2,836.000	
E023	From Financial Institutions		46,500.000	46,500.000	
E024	From Non-Financial Institutions		650.000	650.000	
E025	From Government Servants	12.523	15.000	14.000	
E026	From Private Sector	0.500			
E027	From Others (Receivable against SCARP CDLs)				
E027	From Others (Loans and Advances from Social Relief Fund)				
E02	Total Recoveries of Loan and Advances	13.023	48,182.301	50,000.000	
E03	Debt				
E031	Permanent Debt- Domestic				
E032	Floating Debt				
E033	Permanent Debt- Foreign	6,164.073	9,331.723	10,227.198	
E03	Total Debt	6,164.073	9,331.723	10,227.198	
E	Total Capital Receipts (Account No.I)	6,177.096	57,514.024	60,227.198	

ESTIMATES OF CAPITAL RECEIPTS

		(Rs. in million)			
Head of Account	Accounts	Budget Estimate 2016-17	Revised Estimate 2017-18	Budget Estimate 2018-19	
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	4,426.283	42,741.700	27,616.823	
E033	Total permanent Debt- Foreign (Development)	4,426.283	42,741.700	27,616.823	
E	Total General Capital Receipts (Current and Development)	10,603.379	100,255.724	87,844.021	

ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)					
Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
STATE TRADING RECEIPTS SCHEMES (FOOD ACCOUNT-II)					
E	CAPITAL RECEIPTS				
E01	Recoveries of Investment				
E01202	Provincial- Sale Proceeds of Wheat	31,264.070	39,684.000	26,460.000	39,689.000
E01203	Others- Wheat Subsidy received from A/C No.I	2,181.363	5,000.000	5,000.000	5,000.000
E01203	Others- Other Receipts		100.000	40.000	95.000
	Total Recoveries of Investment	33,445.433	44,784.000	31,500.000	44,784.000
E03	Debt				
E032	Floating Debt				
E03202	Cash Credit Accommodation	28,160.000	39,000.000	45,500.000	39,000.000
E	Total State Trading Receipts Schemes (Food Account-II)	61,605.433	83,784.000	77,000.000	83,784.000

ESTIMATES OF REVENUE EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
REVENUE EXPENDITURE					
01	General Public Service	167,315.390	188,543.829	203,736.957	224,051.328
03	Public Order and Safety Affairs	77,556.634	102,443.897	102,883.249	113,758.965
04	Economic Affairs	97,627.266	88,247.440	99,512.153	100,798.334
05	Environment Protection	247.986	909.013	757.224	1,044.792
06	Housing and Community Amenities	2,626.730	4,560.523	5,139.554	9,844.688
07	Health	56,064.995	85,303.753	87,539.786	99,537.270
08	Recreational, Culture and Religion	9,134.684	8,331.476	10,650.023	9,710.209
09	Education Affairs and Services	133,818.710	178,657.620	165,116.978	205,019.621
10	Social Protection	6,525.690	9,476.741	9,838.004	9,472.275
Total Revenue Expenditure		550,918.085	666,474.292	685,173.928	773,237.481

CURRENT REVENUE EXPENDITURE BY OBJECT

Object	Description	Actual 2016-17	Budget 2017-18	Revised Estiamtes 2017-18	Budget Estimates2018-19
A01	Employees Related Expenses.	234,101.635	300,489.396	288,139.511	345,718.401
A02	Project Pre-investment Analysis	0.000	65.433	58.095	58.343
A03	Operating Expenses	86,395.869	87,871.562	86,629.657	102,916.578
A04	Employees' Retirement Benefits	70,018.931	76,046.046	92,654.982	99,348.278
A05	Grants subsidies and Write off Loans	111,373.179	135,075.108	146,534.973	149,625.359
	<i>Subsidies</i>	<i>4,800</i>	<i>11,614</i>	<i>14,700</i>	<i>10,300</i>
	<i>Grants-Domestic</i>	<i>106,573</i>	<i>123,461</i>	<i>131,835</i>	<i>139,325</i>
A06	Transfers	7,866.466	13,045.244	12,679.686	16,112.590
A07	Interest Payment	15,318.928	17,444.599	18,256.388	19,613.688
A09	Physical Assets	7,030.501	9,874.438	11,986.968	9,006.671
A13	Repairs and Maintenance	18,812.582	26,562.466	26,583.668	30,837.574
	TOTAL REVENUE BUDGET	550,918.091	666,474.292	683,523.928	773,237.481

ESTIMATES OF EXPENDITURE

Head of Account	(Rs. in million)			
	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
TOTAL PROVINCIAL CONSOLIDATED FUND (NON-DEV/DEV)(A+B+C)	863,402.630	1,131,018.281	1,088,884.347	1,232,362.003
TOTAL CURRENT EXPENDITURE - A	572,749.929	699,117.775	705,477.783	800,538.086
Current Revenue Expenditure	550,918.085	666,474.292	685,173.928	773,237.481
a- Provincial Government	491,058.021	600,474.292	621,682.439	702,237.481
b- Local Governments (DGs,TMAs,UAs)	59,860.064	66,000.000	63,491.489	71,000.000
Current Capital Expenditure	21,831.844	32,643.483	20,303.855	27,300.605
Development Expenditure - B	210,092.570	344,067.765	282,373.823	343,911.176
Total State Trading Expenditure (A/C-II) - C	80,560.131	87,832.741	101,032.741	87,912.741

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
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	1,650.744	1,771.462	1,844.991	2,253.200
	Charged	1,202.940	1,309.366	1,395.823	1,523.109
	Voted	447.804	462.096	449.168	730.091
011103	Provincial Executive	1,463.868	1,869.329	2,065.010	2,044.452
	Charged	398.225	474.060	562.779	503.594
	Voted	1,065.643	1,395.269	1,502.231	1,540.858
011104	Administrative Inspection	206.835	205.805	225.323	240.191
011105	District Administration	2,504.258	3,134.338	2,953.733	3,257.380
011108	Local Authority Admn. and Regulation	2,721.886	7,306.294	5,180.676	8,164.025
011109	Provincial Coordination	27.549	41.236	40.076	53.211
011111	Parliamentary / Legislative Affairs	450.195	613.833	687.750	707.369
0111	Total Executive and Legislative Organs	9,025.335	14,942.297	12,997.559	16,719.828
	Charged	1,601.165	1,783.426	1,958.602	2,026.703
	Voted	7,424.170	13,158.871	11,038.957	14,693.125
0112	Financial and Fiscal Affairs				
011204	Administration of Financial Affairs	1,022.481	3,242.300	3,442.365	4,110.736
011205	Tax Management (Custom, Income Tax, Excise etc.)	4,326.507	6,060.977	8,127.555	8,267.587
	a- Board of Revenue	4,326.507	2,705.140	2,452.573	4,137.361
	1- Sindh Revenue Board		1,170.000	1,170.000	1,170.000
	b- Excise & Taxation Department		2,167.799	4,486.944	2,941.625
	Zulfiqarabad Development Authority		18.038	18.038	18.601
011206	Accounting Services	428.141	628.876	650.165	643.780
011207	Auditing Services	92.323	117.055	126.981	133.415

ESTIMATES OF EXPENDITURE

			(Rs. in million)			
Head of Account	Accounts		Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			2016-17	2017-18	2017-18	2018-19
PROVINCIAL CONSOLIDATED FUND						
A- CURRENT REVENUE EXPENDITURE						
011402	Interest on Foreign Debt	Charged	2,798.646	2,900.439	3,462.228	3,697.779
	Interest on Foreign Debt Payable to Federal Government		2,798.646	2,900.439	3,462.228	3,697.779
	a- US Aid Local Currency Loans					
	b- International Development Association (IDA)		2,798.646	1,515.730	1,886.460	2,002.571
	b- Asian Development Bank (ADB)			1,193.677	1,365.037	1,491.842
	c- 391 H Loan					
	d- IFAD Loans			2.236	2.327	2.286
	e- IBRD Loans			2.132	2.218	2.095
	e- French Loans					
	f- OFID			10.499	10.922	9.192
	g- Japanese Loan			176.165	195.264	189.793
	h- IDB					
011502	Interest on Domestic Debt	Charged	12,520.282	14,544.160	14,794.160	15,915.909
	I- Interest on Domestic Debt Payment to Federal Government		0.000	1,894.160	1,894.160	1,735.909
	a- Normal- CDLs			20.594	20.594	18.503
	b- CDL (SAP-Tied)			155.067	155.067	132.941
	c- SCARP- CDLs			1,718.499	1,718.499	1,584.465
011501	Interest on Domestic Debt	Charged				
	II- Interest on Domestic Debt (G.P.Fund)		12,520.282	12,550.000	12,800.000	14,080.000
	III- Floating Debt (Treasury Bills, Ways & Means Advance Cash Credit-Accomm. Advance from Commercial Banks)			100.000	100.000	100.000
011210	Pension-Civil		70,025.980	76,045.800	92,654.982	99,348.278
011250	Others		162.514			
0112	Total Financial and Fiscal Affairs		91,376.874	103,539.607	123,258.436	132,117.484
		Charged	15,318.928	17,444.599	18,256.388	19,613.688
		Voted	76,057.946	86,095.008	105,002.048	112,503.796
011	Total Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		100,402.209	118,481.904	136,255.995	148,837.312
		Charged	16,920.093	19,228.025	20,214.990	21,640.391
		Voted	83,482.116	99,253.879	116,041.005	127,196.921

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
PROVINCIAL CONSOLIDATED FUND					
A- CURRENT REVENUE EXPENDITURE					
014	Transfers				
0141	Transfers (Inter Governmental)				
014102	To District Governments				
014103	To TMAs (Tehsil, Town and Unions)	59,860.064	66,000.000	63,491.489	71,000.000
014103	Others				
014110	Others				
014110	Production Bonus to District Governments				
	Total Transfers (Inter Governmental)	59,860.064	66,000.000	63,491.489	71,000.000
0142	Transfers (Others)				
	a- Devolved Social Services Programme				
	b- Governor/CM Directives				
	b- Others				
014202	Transfers to Non-Financial Institutions				
0142	Total Transfers (Others)	0.000	0.000	0.000	0.000
014301	Financial Institutions				
014	Total Transfers	59,860.064	66,000.000	63,491.489	71,000.000
015	General Services				
0151	Personnel Services				
015101	Establishment, Services and General	5,690.319	1,942.644	2,063.077	2,463.811
015102	Human Resource Management	141.741	191.396	284.351	279.150
0151	Total Personnel Services	5,832.060	2,134.040	2,347.428	2,742.961
015201	Planning	510.385	935.944	667.068	452.889
015220	Others				
015301	Statistics	157.001	244.881	196.318	247.797
0154	Other General Services				
015406	Information Technology	84.805			
015403	Centralized Printing and Publishing	372.125	488.372	545.693	505.806
015	Total General Services	6,956.376	3,803.237	3,756.507	3,949.453
017120		10.587	22.913	6.197	0.000
018	Administration of General Public Services				
018101	Voter Registration/Election	19.004	26.973	19.835	29.545
019	General Public Service not elsewhere Defined				
019101	Administrative Training	67.150	148.420	148.839	169.226
019120	Others (Women Department)- Secretariat		60.382	58.094	65.792
019120	Others (Women Department)- Directorate				
019	Total General Public Service not elsewhere Defined	67.150	208.802	206.933	235.018
01	Total General Public Service	167,315.390	188,543.829	203,736.957	224,051.328
	Charged	16,920.093	19,228.025	20,214.990	21,640.391
	Voted	150,395.297	169,315.804	183,521.967	202,410.937

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
PROVINCIAL CONSOLIDATED FUND					
A- CURRENT REVENUE EXPENDITURE					
02	DEFENCE AFFAIRS AND SERVICES				
0221	Defence Services (Effective)				
022101	Defence Affairs	65.721	104.910	90.245	118.257
	Total Defence Services (Effective)	65.721	104.910	90.245	118.257
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	Law Courts				
031101	Courts/Justice				
	a-High Courts/Provincial Ombudsman	2,306.820	3,828.874	3,140.044	3,547.934
	b-Sessions Courts	4,452.304	4,953.087	5,528.491	6,026.809
031102	Attorneys/Legal Services	700.928	902.637	1,007.960	1,105.714
031104	Litigation	715.086	922.332	901.604	1,060.584
021120	Others	170.340	231.187	243.824	255.501
031	Total Law Courts	8,345.478	10,838.117	10,821.923	11,996.542
	Charged	2,306.820	3,828.874	3,140.044	3,547.934
	Voted	6,038.658	7,009.243	7,681.879	8,448.608
032	Police				
032102	Provincial Police	19,392.553	29,581.726	24,330.568	31,508.435
032103	District Police	38,452.867	48,226.017	52,569.561	54,762.012
032106	Frontier Watch and Ward	920.244	1,043.512	1,158.387	1,203.912
032108	Economic Crime Investigation	618.991	821.313	897.291	868.755
032110	Narcotics Control Administration		83.872		95.788
032111	Training	2,315.760	1,919.146	2,369.184	2,127.842
032113	Other Civil Armed Forces	313.006	1,264.342	758.143	1,426.467
032150	Others	2,817.574	3,296.933	4,255.192	4,289.220
032	Total Police	64,830.995	86,236.861	86,338.326	96,282.431
033	Civil Defense and Related Affairs				
033101	Administration				
033012	Operations	6.396	10.054	8.868	10.444
034	Prison Administration and Operation				
034101	Jails and Convict Settlement	2,969.706	3,787.030	3,512.687	3,880.432
034120	Others(Other Places of Detention & Correction)	115.272	156.113	176.340	161.255
036	Administration of Public Order				
036101	Secretariat/Administration	1,223.066	1,310.812	1,934.860	1,309.604
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	77,556.634	102,443.897	102,883.249	113,758.965
	Charged	2,306.820	3,828.874	3,140.044	3,547.934
	Voted	75,249.814	98,615.023	99,743.205	110,211.031

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
PROVINCIAL CONSOLIDATED FUND					
A- CURRENT REVENUE EXPENDITURE					
04	ECONOMIC AFFAIRS				
041	General Eco., Commercial and Labour Affairs				
041102	Anthorp. Archaeological & Other	44.781	60.813	57.974	72.985
0413	General Labour Affairs				
041302	Employment Exchange	109.441	122.539	142.792	129.617
041303	Manpower and Vocational Training	477.494	587.828	656.695	567.388
041304	Regulation of Man-Management	201.497	277.317	259.645	308.816
041308	Wage Regulation	9.882	17.068	13.345	18.503
041309	Labour Welfare Measures	38.516	46.570	36.845	48.995
041310	Administration	25.138	48.883	305.929	56.540
0414	State Trading				
041401	Food (Wheat)	794.103	1,123.396	929.961	1,318.850
041	Total General Economic, Commercial and Labour Affairs	1,700.852	2,284.414	2,403.185	2,521.694
042	Agri., Food Irrigation, Forestry and Fishing				
0421	Agriculture				
042101	Administration/Land Commission	679.756	3,132.815	1,606.624	3,763.336
042102	Land Management (Land Record and	1,193.224	1,529.415	1,820.924	1,912.537
042103	Agricultural Research and Extension Services	4,092.865	5,260.696	5,633.761	6,288.167
042104	Plants Protection and Locust Control	716.219	899.048	883.000	990.202
042106	Animal Husbandry	2,209.457	2,668.016	2,717.896	3,450.701
042107	Cooperation	228.524	306.975	303.744	334.521
042602	Subsidies				
042113	Information and Statistics	156.559	200.749	206.943	285.881
042150	Other Services	93.285	226.100	273.051	300.356
0421	Total Agriculture	9,369.889	14,223.814	13,445.943	17,325.701
0422	Irrigation				
042201	Administration	89.050	213.228	171.046	248.232
042202	Irrigation Dams	124.993	134.387	131.925	149.999
042203	Canal Irrigation	8,754.360	9,636.715	9,517.458	10,780.580
042204	Tubewells	2,560.583	4,813.084	2,430.713	5,312.425
042205	Equipment Machinery Workshops	586.341	846.389	713.886	930.992
042206	Irrigation, Research and Design	154.871	159.971	178.453	173.639
042250	Others (Grant-in-aid to SIDA)	75.924	366.770	127.413	397.092
0422	Total Irrigation	12,346.122	16,170.544	13,270.894	17,992.959
0423	Land Reclamation				
042301	Administration	92.228	98.661	98.661	130.000
042302	Water Logging and Salinity Control	2,149.705	4,195.769	2,398.295	4,621.240
0423	Total Land Reclamation	2,241.933	4,294.430	2,496.956	4,751.240
0424	Forestry				
042401	Preservation of Wildlife and Control of Hunting	287.450	405.695	367.961	462.133
042402	Forestry	892.697	1,100.588	1,165.227	1,209.869
042501	Administration	353.414	458.750	456.886	539.846
042150	Others				
042601	Administration	29.871	57.423	100.039	79.845
042602	Subsidy	10,516.160	11,514.000	13,850.000	10,200.000
043102	Coal and Other Minerals	630.732	69.254	62.480	75.167
043701	Administration (Fuel and Energy)	44,601.098	16,146.997	28,499.660	23,845.868
042	Total Agri., Food, Irrig., Forestry and Fishing	81,269.366	64,441.495	73,716.046	76,482.628
044	Mining and Manufacturing				
0441	Manufacturing				
044120	Others	199.926	300.000	300.000	300.000
0442	Mining				
044202	Inspections	85.038	116.300	102.725	131.426
044203	Administration	63.064	87.720	80.602	86.220
044201	Mining of Min. Resources other than Mineral				
044301	Administration	256.796	1,872.332	2,578.598	221.050
044	Total Mining and Manufacturing	604.824	2,376.352	3,061.925	738.696

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
PROVINCIAL CONSOLIDATED FUND					
A- CURRENT REVENUE EXPENDITURE					
045	Construction and Transport				
	0451 Administration (Works)				
	045101 Administration	474.485	747.390	696.594	836.797
0452	Road Transport				
	045201 Administration	85.957	121.545	114.223	153.425
	045202 Highways, Roads and Bridges	7,551.671	7,602.466	10,807.420	8,016.641
	045203 Road Transport	60.779	107.892	190.506	215.009
	045205 Grants Loans Subsidies for con		100.000	0.000	100.000
0457	Construction				
	045701 Administration	68.714	89.407	88.140	107.017
	045702 Buildings and Structures	5,199.598	9,849.180	7,679.110	10,499.089
			Charged		
				370.403	373.809
			Voted		
				9,478.777	10,125.280
045	Total Construction and Transport	13,441.204	18,617.880	19,575.993	19,927.978
		0.000	370.403	354.355	373.809
		13,441.204	18,247.477	19,221.638	19,554.169
047	Other Industries				
	0471 Distributive Trades, Storage and Warehouses				
	047101 Weights and Measures	239.354	290.608	324.271	354.310
	047102 Price Control	228.624	39.140	33.353	43.756
	047202 Tourism	8.750	16.030	11.732	16.601
	047203 Multipurpose Development Project	46.190	77.626	277.006	584.310
	048102 R&D Agriculture Forestry Fisheries	88.102	103.895	108.642	128.361
04	Total Economic Affairs	97,627.266	88,247.440	99,512.153	100,798.334
		0.000	370.403	354.355	373.809
		97,627.266	87,877.037	99,157.798	100,424.525
05	ENVIRONMENT PROTECTION				
	052102 Rural		420.000	366.637	420.000
	053 Pollution Abatement				
	053101 Environment Protection	168.705	221.623	285.355	433.454
	055 Administration of Environment Protection				
	055101 Administration	79.281	267.390	105.232	191.338
05	Total Environment Protection	247.986	909.013	757.224	1,044.792
06	HOUSING AND COMMUNITY AMENITIES				
	061 Housing Development				
	061101 Administration	307.164	657.949	352.416	660.669
	061102 Low Cost Housing	29.120	1,537.397	1,531.162	1,530.133
	061103 Other Housing Facilities	41.755	83.797	59.876	81.761
	062101 Administration				
	062 Community Development				
	0621 Urban Development				
	062102 Planning and Community Services	168.843	272.187	207.512	278.312
	062103 Urban Planning				
	062101 Administration Director of Town Planning				
	062120 Others				
	0622 Rural Development				
	062201 Rural Planning	271.028	313.920	338.716	375.818
	062202 Rural Works Programme				
	062203 Integrated Rural Development Programme				
	062205 Poverty Alleviation Program	22.271	30.000	30.000	30.000
	062206 Administration	28.835	73.413	47.897	61.498
	0631 Water Supply	6.548			
	063101 Administration	27.182	124.977	1,152.217	5,061.627
	063102 Works(Construction) and Operation	1,711.976	1,443.856	1,401.940	1,497.216
	063120 Others	12.008	23.027	17.818	267.654
06	Total Housing and Community Amenities	2,626.730	4,560.523	5,139.554	9,844.688

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
PROVINCIAL CONSOLIDATED FUND				
A- CURRENT REVENUE EXPENDITURE				
07 HEALTH				
071 Medical Products, Appliances and Equipments				
071101 Therapeutic Appliances & Equipment	15.973	22.787	18.677	22.123
071102 Drug Control	74.804	123.951	111.261	134.607
072 Outpatient Services				
0722 Specialized Medical Services				
072101 General Medical Services	82.214	131.984	102.816	116.313
072201 Specialized Medical Services	1,046.392	1,271.049	1,192.626	1,456.043
073 Hospital Services				
073101 General Hospital Services	41,943.627	55,995.462	59,744.271	64,075.210
073201 Special Hospital Services	276.647	410.296	382.822	408.555
073301 Mother and Child Health	24.215	27.865	27.197	44.229
073401 Nursing and convalescent Home	10.338	5,157.586	106.610	4,672.960
073 Total Hospital Services	43,474.210	63,140.980	61,686.280	70,930.041
074 Public Health Services				
074101 Anti Malaria	362.375	447.672	424.545	438.390
074102 Nutrition and other hygiene	97.418	912.296	1,825.074	5,112.847
074103 Anti-tuberculosis	256.751	316.961	290.772	417.319
074104 Chemical Examiner and Laboratories	77.998	109.842	96.038	103.234
074105 EPI (Extended Programme of Immunization)	16.030	21.506	343.905	20.566
074120 Others (Others Health Facilities and Preventive Measures)	361.328	477.448	706.133	751.007
074 Total Public Health Services	1,171.900	2,285.725	3,686.467	6,843.362
075 Other				
075102 Other				
076 Health Administration				
076101 Administration	11,418.885	19,877.048	22,167.039	21,763.867
076101 Administration (PHS)				
07 Total Health	56,064.995	85,303.753	87,539.786	99,537.270
08 RECREATIONAL, CULTURE AND RELIGION				
0811 Recreational and Sporting Services				
081102 Youth Affairs	168.787	307.434	219.788	271.358
081104 Grants to Sports Organizations	302.000	330.000	230.000	330.000
081105 Administration	109.596	183.818	308.957	225.255
081120 Others	10.615	47.788	48.350	54.172
0821 Cultural Services				
082103 Community Centers	15.209	28.026	28.231	27.630
082104 Administration	630.393	843.475	951.265	1,136.219
082105 Promotion of Cultural Activities	572.318	844.273	1,090.877	565.177
082101 Holding of Fairs and Shows				
082102 National Celebrations				
0811 Total Recreational and Sporting Services	1,808.918	2,584.814	2,877.468	2,609.811
0831 Broadcasting and Publishing				
083104 Public Relations	328.480	410.671	417.562	494.927
086101 Administration				
0831 Total Broadcasting and Publishing	328.480	410.671	417.562	494.927

ESTIMATES OF EXPENDITURE

		(Rs. in million)			
Head of Account	Accounts	Budget	Revised	Budget	
	2016-17	Estimate	Estimate	Estimate	2018-19
		2017-18	2017-18		
PROVINCIAL CONSOLIDATED FUND					
A- CURRENT REVENUE EXPENDITURE					
0841	Religious Affairs				
084101	Administration	27.747	65.981	101.217	66.354
084103	Auqaf	328.023	458.533	482.982	457.256
084104	Minority Affairs	260.850	563.261	502.808	821.199
0841	Total Religious Affairs	616.620	1,087.775	1,087.007	1,344.809
086101	Administration	6,249.780	4,115.778	6,099.175	5,143.700
086201	Administration	130.886	132.438	168.810	116.962
08	Total Recreational, Culture and Religion	9,134.684	8,331.476	10,650.023	9,710.209
09	EDUCATION AFFAIRS AND SERVICES				
0911	Pre-Primary and Primary Education Affairs and Services				
091101	Pre-Primary				
091102	Primary	54,851.544	49,249.078	62,469.157	73,180.135
091103	Administration	450.292	1,670.863	1,024.385	1,979.310
0921	Secondary Education Affairs and Services				
092101	Secondary Education	39,276.834	65,377.210	47,074.425	62,926.560
092102	Administration	1,170.608	2,509.294	2,234.876	3,234.013
0931	Tertiary Education Affairs and Services				
093101	General Universities/Colleges/Institutes	10,467.015	11,560.459	12,484.579	12,917.308
093102	Professional/Technical Universities/Colleges/Institutes	6,833.510	7,834.526	8,159.974	8,351.835
093103	Administration	335.735	1,980.834	6,253.102	7,058.800
093120	Others	3,735.144	5,074.118	2,102.698	5,115.110
0931	Total Tertiary Education Affairs and Services	21,371.404	26,449.937	29,000.352	33,443.053
094104	School for Handicapped /Retarded Persons	446.895	701.475	604.750	711.826
094120	Others				
0951	Subsidiary Services to Education				
095101	Archives Library and Museums	464.117	623.483	555.046	740.222
0951	Total Subsidiary Services to Education	911.012	1,324.958	1,159.796	1,452.048
0961	Administration				
096101	Secretariat/Policy/Curriculum	4,302.633	10,311.827	5,780.319	9,128.010
096102	Sindh Education Reform Program (SERP)	11,484.383	21,764.453	16,373.668	19,676.492
0971	Education Affairs, Services				
097120	Education Affairs, Services				
09	Total Education	133,818.710	178,657.620	165,116.978	205,019.621
10	SOCIAL PROTECTION				
1071	Administration				
101101	Old Age Benefits	22.078	22.543	25.955	25.875
104101	Shelter for the Homeless (Daar ul Aman)	62.235	72.445	69.218	70.988
107101	Relief Measures	1,567.708	2,669.548	2,780.579	2,250.365
107102	Rehabilitation and resettlement	151.130	143.264	166.501	151.428
107104	Administration	420.964	865.553	848.533	880.438
107120	Others	111.396	267.151	270.112	298.534
108101	Social Welfare Measures	757.403	792.324	909.172	905.664
108103	Population Welfare Measures	3,301.999	4,167.914	4,301.040	4,567.009
108104	Zakat and Ushr	130.777	475.999	466.894	321.974
10	Total Social Protection	6,525.690	9,476.741	9,838.004	9,472.275
	Total Current Revenue Expenditure (A)	550,918.085	666,474.292	685,173.928	773,237.481
	Charged	19,226.913	23,427.302	23,709.389	25,562.134
	Voted	531,691.172	643,046.990	661,464.539	747,675.347
	Net Revenue Account	142,384.121	187,785.900	130,935.383	149,946.799

ESTIMATES OF EXPENDITURE

		(Rs. in million)			
Head of Account	Accounts	Budget	Revised	Budget	
	2016-17	Estimate	Estimate	Estimate	2018-19
		2017-18	2017-18		
C- CURRENT CAPITAL EXPENDITURE					
011	Financial and Fiscal Affairs				
011404	Foreign Debt Management	7,284.735	8,021.354	8,531.021	11,665.460
	a- US Aid Local Currency Loans (G Loans)				
	b- International Development Association (IDA)	7,284.735	3,610.200	3,896.873	5,628.027
	b- Asian Development Bank (ADB)		3,620.606	3,767.326	4,905.319
	c- 391 H Loan				
	d- IFAD Loans		17.539	18.245	19.450
	e- IBRD Loans		32.494	33.803	36.036
	e- Accelerate Adjustment of Foreign Loans				
	f- P-899		88.416	91.978	98.054
	g- Japanese Loan		652.099	722.796	978.574
	h-IDB Loans				
011505	Domestic Debt Management	1,095.020	6,572.129	1,262.834	1,285.145
	a- Normal- CDLs	1,095.020	196.317	196.416	220.520
	b- SCARP- CDLs		999.899	966.418	864.625
	c- Provision for Accelerated Debt Retirement of CDL.		5,275.913	0.000	100.000
	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	8,379.755	14,593.483	9,793.855	12,950.605
014	Transfers				
014202	Transfer to Non-Financial Institutions	502.089	200.000	50.000	200.000
014203	Government Servants				
014	Government Investment (NES)	12,950.000	17,850.000	10,460.000	14,150.000
014	Total Transfers- Voted	13,452.089	18,050.000	10,510.000	14,350.000
	Total Current Capital Expenditure(Non-Food)	21,831.844	32,643.483	20,303.855	27,300.605

ESTIMATES OF EXPENDITURE

		(Rs. in million)			
Head of Account	Accounts	Budget Estimate 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
STATE TRADING EXPENDITURES (FOOD ACCOUNT-II)					
041	General Economic, Commercial And Labour Affairs				
0414	State Trading				
	Account No.II				
041401	Food (Wheat)	52,400.131	48,832.741	55,532.741	48,912.741
	Charged	4,610.757	6,402.741	6,402.741	6,402.741
	Voted	47,789.374	42,430.000	49,130.000	42,510.000
	Deduct Receipts and Recoveries				
041401	Total Net Food (Wheat)	52,400.131	48,832.741	55,532.741	48,912.741
	Repayment of Principal- Domestic Debt (Charged)	28,160.000	39,000.000	45,500.000	39,000.000
	Total State Trading Expenditures (Account No.II)	80,560.131	87,832.741	101,032.741	87,912.741
	Net State Trading	(18,954.698)	(4,048.741)	(24,032.741)	(4,128.741)

ESTIMATES OF DEVELOPMENT EXPENDITURE

		(Rs. in million)			
Disbursements	Accounts	Budget	Revised	Budget	
	2016-17	Estimate	Estimate	Estimate	Estimate
		2017-18	2017-18	2017-18	2018-19
DEVELOPMENT EXPENDITURE					
01	General Public Service	10,082.290	34,565.857	9,604.466	64,962.441
03	Public Order and Safety Affairs	2,911.440	4,294.547	2,973.761	3,961.781
04	Economic Affairs	58,826.004	82,681.388	71,062.712	67,750.151
05	Environment Protection	200.302	400.000	230.670	375.000
06	Housing and Community Amenities	13,966.039	5,973.801	20,314.373	10,988.696
07	Health	7,450.680	15,430.596	7,678.091	12,173.673
08	Recreational, Culture and Religion	4,499.410	4,294.000	5,116.524	6,256.000
09	Education Affairs and Services	10,477.511	21,128.000	13,425.184	23,947.564
10	Social Protection (including District ADP)	94,746.529	105,231.811	124,351.219	91,584.694
	Federal Grant		27,326.065	28,757.000	15,016.724
	Foreign Project Assitance	6,932.365	42,741.700	27,616.823	46,894.452
	Total Development Capital Expenditure	210,092.570	344,067.765	282,373.823	343,911.176

* Includes Federal Grants.

ESTIMATES OF DEVELOPMENT EXPENDITURE

(Rs. in million)

Disbursements		Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
DEVELOPMENT EXPENDITURE					
01 GENERAL PUBLIC SERVICE					
011 Executive and Legislative Organs					
011108	Local Authority Admin & Regulation				
011101	Parliamentary / Legislative Admin & Regulation	1,580.100	2,280.000	1,220.185	1,830.000
011103	Provincial Executive	1,977.084	1,230.857	1,364.555	1,745.595
011205	Tax Management (Customs, I Tax Excise)	266.243	430.000	112.308	180.000
011250	Others	13.334	2,277.000	716.708	4,104.975
011	Total Executive and Legislative Organs	3,836.761	6,217.857	3,413.756	7,860.570
014 Transfers					
0141	Transfers (Inter Governmental)				
014304	Others				
0141	Total Transfers (Inter Governmental)	0.000	0.000	0.000	0.000
015 General Services					
0152 Planning Services					
051201	Planning	4,358.717	26,150.000	4,703.705	55,301.871
015202	Population Planning Administration				
015220	Others				
0153 Statistics					
015301	Statistics				
	STEVTA				
0154 Other General Services					
015406	Information Technology				
015	Total General Services	4,358.717	26,150.000	4,703.705	55,301.871
019 General Public Service not elsewhere Defined					
019101	Administrative training	1,886.812	2,198.000	1,487.005	1,800.000
019120	Others (Women Development)				
019	Total General Public Services not elsewhere Defined	1,886.812	2,198.000	1,487.005	1,800.000
01	Total General Public Service	10,082.290	34,565.857	9,604.466	64,962.441

ESTIMATES OF DEVELOPMENT EXPENDITURE

		(Rs. in million)		
Disbursements	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
DEVELOPMENT EXPENDITURE				
03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	Law Courts			
031101	Courts/Justice	10.000	0.000	10.000
032	Police			
034	Prison Administration and Operation			
034101	Jails and Convict Settlement			
036101	Secretariat	2,911.440	4,284.547	2,973.761
03	Total Public Order and Safety Affairs	2,911.440	4,294.547	2,973.761
04	ECONOMIC AFFAIRS			
041	General Economic, Commercial and Labour Affairs			
0413	General Labour Affairs	27.311	156.000	37.683
041	Total General Economic, Commercial and Labour Affairs	27.311	156.000	37.683
042	Agriculture, Food Irrigation, Forestry and Fishing			
0421	Agriculture			
042101				
042103	Agriculture Research and Extension Services	3,351.835	6,984.000	6,073.678
042104	Plant Protection and Locust Control			
042106	Animal Husbandry	81.850		
042107	Cooperation	19.272	11.000	11.000
0421	Total Agriculture	3,452.957	6,995.000	6,073.678
0422	Irrigation	47,852.791	37,295.304	55,542.120
042201	Administration			
042204	Tubewells			
042203	Canal Irrigation			
042206	Irrigation, Research and Design	47,852.791	37,295.304	55,542.120
0423	Land Reclamation			
042302	Water Logging and Salinity Control			
0424	Forestry			
042401	Preservation of Wildlife and Control of Hunting	546.675	840.000	562.010
042402	Administration (Forestry)			
042450	Others(Coastal Development Authority)			
0424	Total Forestry	546.675	840.000	562.010
0425	Fishing			
0425	Fishing			2,500.000
0426	Food	694.107	1,700.000	831.078
042601	Administration	4,315.001	1,449.540	168.460
043	Fuel and Energy			532.295
042	Total Agriculture, Food, Irrigation, Forestry and Fishing	56,861.531	48,279.844	63,177.346

ESTIMATES OF DEVELOPMENT EXPENDITURE

(Rs. in million)

Disbursements		Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
DEVELOPMENT EXPENDITURE					
044	Mining and Manufacturing				
0441	Manufacturing				
044101	Support for Industrial Development	19.936			
0442	Mining				
044201	Mining of Mineral Resources o/t Mineral Fuel	6.957	2,745.000	1,088.359	
044203	Administration		50.000	2.000	53.380
043	Fuel and Energy				3,388.342
043201	Administration				
043502	Electricity Hydal				
44105	Administration				
043820	Others	1,561.419	16,755.000	5,096.610	13,824.044
044	Total Mining and Manufacturing	1,588.312	19,550.000	6,186.969	17,265.766
045	Construction and Transport				
0452	Road Transport				
045202	Highways Road Birdges				
045203	Road Transport	188.991	3,195.000	1,214.331	6,834.000
045204	Road Transport (Rural Roads)				
045220	Others				
047202	Tourism				
0457	Construction (Works)				
045702	Buildings and Structures	159.859	11,500.544	446.383	4,408.126
	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	348.850	14,695.544	1,660.714	11,242.126
04	Total Economic Services	58,826.004	82,681.388	71,062.712	67,750.151
05	ENVIRONMENT PROTECTION				
052	Waste Water Management	200.302			
055	Administration of Environment Protection/K. Abadies		400.000	230.670	375.000
05	Total Environment Protection	200.302	400.000	230.670	375.000

ESTIMATES OF DEVELOPMENT EXPENDITURE

(Rs. in million)

Disbursements	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
DEVELOPMENT EXPENDITURE				
06 HOUSING AND COMMUNITY AMENITIES				
061 Housing Development				
061101 Administration	4,876.992		9,177.245	1,168.697
062201 Rural Development				800.000
062202 Rural Works Programme	4,725.498		3,322.750	
0631 Water Supply				
063101 Administration				
063102 Works (Construction) and Operations/Local Govts.	4,363.549	5,973.801	7,814.378	9,019.999
06 Total Housing and Community Amenities	13,966.039	5,973.801	20,314.373	10,988.696
073 Hospital Services				
073101 General Hospital Services	7,450.680			
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		15,430.596	7,678.091	12,173.673
07 Total Health	7,450.680	15,430.596	7,678.091	12,173.673
08 RECREATIONAL, CULTURE AND RELIGION				
0821 Cultural Services				
081102 Youth Affairs	1,687.313			
081105 Administration				
081120 Others		2,100.000	1,271.787	1,500.000
082104 Administration			2,683.059	2,606.000
082105 Promotion of Cultural Activities	1,518.823			
082120 others	307.545			
0811 Total Recreational and Sporting Services	3,513.681	2,100.000	3,954.846	4,106.000

ESTIMATES OF DEVELOPMENT EXPENDITURE

		(Rs. in million)			
Disbursements	Accounts	Budget Estimate 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
DEVELOPMENT EXPENDITURE					
0831	Broadcasting and Publishing				
083101	Grants for Broadcasting and Publishing				
083120	Others				
0831	Total Broadcasting and Publishing	0.000	0.000	0.000	0.000
08401	Administration	728.979	274.000	179.453	
084101	Minority Affairs		1,720.000	876.855	406.000
084104	Minority Affairs				1,500.000
08601	Administration	256.750	200.000	105.370	244.000
08	Total Recreational, Culture and Religion	4,499.410	4,294.000	5,116.524	6,256.000
09	EDUCATION AFFAIRS AND SERVICES				
091101	Pre Primary				
0921	Secondary Education Affairs and Services				
091102	Primary				
092101	Secondary Education				
092102	Administration				
093101	General Universities/Colleges/Institutes		5,000.000	2,522.505	5,546.745
093102	Professional/Technical Universities/Colleges/Insti	850.453	741.255	29.870	237.248
093103	Administration				
093120	Others	0.000	2,848.467	1,210.599	2,544.410
	a- Teacher Education				
	b- Education Foundation				
	c- Special Education				
	d- Elementary Education				
	e- Miscellaneous				
094101	School for Hadicaped Retard Persons	211.992			
094120	Others	6,119.034	1,816.330	6,457.702	1,154.828
0961	Administration				
096101	Secretariat/Policy/Curriculum	3,296.032	10,721.948	3,204.508	14,464.333
09	Total Education Affairs and Services	10,477.511	21,128.000	13,425.184	23,947.564
10	SOCIAL PROTECTION				
1071	Administration				
107101	Relief Measures	87.779			650.000
107106	Draught Emergency Relief Assistance		1,126.000	387.160	
108101	Social Welfare Measures	94,603.373	73,505.811	95,551.893	60,434.694
108103	Population Welfare Measures	55.377	600.000	412.166	500.000
108104	Zakat and Usher				
2	Special Packages (Various)				
25	District Programme		30,000.000	28,000.000	30,000.000
10	Total Social Protection	94,746.529	105,231.811	124,351.219	91,584.694
Total Development Expenditure excluding District Programme		203,160.205	244,000.000	226,757.000	252,000.000

* Includes Federal Grants.

ESTIMATES OF DEVELOPMENT EXPENDITURE

		(Rs. in million)			
Name of the Sector(s)		Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
ANNUAL DEVELOPMENT PROGRAMME					
01	General Public Service	10,082.290	34,565.857	9,604.466	64,962.441
03	Public Order and Safety Affairs	2,911.440	4,294.547	2,973.761	3,961.781
04	Economic Affairs	58,826.004	82,681.388	71,062.712	67,750.151
05	Environment Protection	200.302	400.000	230.670	375.000
06	Housing and Community Amenities	13,966.039	5,973.801	20,314.373	10,988.696
07	Health	7,450.680	15,430.596	7,678.091	12,173.673
08	Recreational, Culture and Religion	4,499.410	4,294.000	5,116.524	6,256.000
09	Education Affairs and Services	10,477.511	21,128.000	13,425.184	23,947.564
10	Social Protection (including District ADP)	94,746.529	105,231.811	124,351.219	91,584.694
*					
Total Annual Development Programme (incl. District ADP)		203,160.205	274,000.000	254,757.000	282,000.000
* Includes Federal Grants.					
<u>TOTAL DEVELOPMENT PROGRAMME</u>					
Provincial Contribution- A		203,160.205	244,000.000	198,000.000	252,000.000
Federal Assistance- B			-	-	-
Foreign Project Assistance- C		6,932.365	42,741.700	27,616.823	46,894.452
District Programme- D		-	30,000.000	28,000.000	30,000.000
Other Federal Grants- E			27,326.065	28,757.000	15,016.724
Total Development Expenditure (A to E)		210,092.570	344,067.765	282,373.823	343,911.176

DEVELOPMENT BUDGET BY OBJECT

Object	Description	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
A01	Employees Related Expenses.	3,986.787		1,381.588	
A02	Project Pre-investment Analysis	61.549		25.030	
A03	Operating Expenses	5,627.504	39,884.000	15,267.916	41,823.621
A04	Employees' Retirement Benefits	-		7.050	
A05	Grants subsidies and Write off Loans	476.405		1,001.275	
A06	Transfers	130.755		317.262	
A09	Physical Assets	9,612.857		11,253.084	
A12	Civil works	189,592.105	304,183.800	248,546.189	302,087.555
A13	Repairs and Maintenance	564.608		688.008	
Total	Development Budget	210,052.570	344,067.800	278,487.403	343,911.176

ESTIMATES OF PUBLIC ACCOUNTS

		(Rs. In million)			
		(Rs. in million)			
Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
SUMMARY					
RECEIPTS					
F	ASSETS	731,663.264	813,520.981	902,152.182	962,952.834
G	LIABILITIES	1,674,407.060	869,019.719	27,417.718	35,776.966
Total Other Receipts (Public Account)		2,406,070.324	1,682,540.700	929,569.900	998,729.800
DISBURSEMENTS					
F	ASSETS	731,682.123	815,076.911	854,292.126	914,092.575
G	LIABILITIES	1,645,576.313	853,114.389	50,597.874	61,514.125
Total Other Expenditure Public Account		2,377,258.436	1,668,191.300	904,890.000	975,606.700
Net Public Account		28,811.888	14,349.400	24,679.900	23,123.100

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts	Budget	Revised	Budget
		2016-17	Estimate	Estimate	Estimate
			2017-18	2017-18	2018-19
RECEIPTS					
F	ASSETS				
F01	Cash and Bank Balances				
F011	Balance with SBP (State Bank of Pakistan)				
F01101	Non Food Account (Civil)	731,608.003	813,448.585	902,080.755	962,876.408
F01102	Food Account				
F01104	District Account				
F011	Total Balance with SBP	731,608.003	813,448.585	902,080.755	962,876.408
F014	Cash at State Bank				
F01404	State Bank Deposits-Food Account				
F01405	State Bank Deposits-Non-Food Account				
F01406	Sate Bank Deposits-District Government				
F012	Total Other Accounts	0.000	0.000	0.000	0.000
F015	Civil Departmental Balances				
F01501	Civil Departmental Balances(Civil)				
F01502	Civil Departmental Balances(Pub. Works)				
F01503	Civil Departmental Balances(Forest)	42.684	58.636	57.375	61.392
F01512	Civil Departmental Balances(PW)				
F01513	Civil Departmental Balances(Food Wing)				
F01515	Others				
F015	Total Civil Departmental Balances	42.684	58.636	57.375	61.392
F01	Total Cash and Bank Balances	731,650.687	813,507.221	902,138.130	962,937.800

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts	Budget	Revised	Budget
		2016-17	Estimate	Estimate	Estimate
			2017-18	2017-18	2018-19
RECEIPTS					
F02	Receivable				
F021	Loans and Advances				
F02101	Permanent Advances (Civil)	0.270	0.297		
F02113	OB Advances (Civil)	11.562	12.889	11.012	11.782
F02123	Payment for Fertilizer on behalf of PADSC,ADA				
F02139	OB Advances (Forest)	0.745	0.574	3.040	3.252
F021	Total Loans and Advances	12.577	13.760	14.052	15.034
F02	Total Receivable	12.577	13.760	14.052	15.034
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	731,663.264	813,520.981	902,152.182	962,952.834

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
RECEIPTS					
G LIABILITIES					
G01 Current Liabilities					
G011 Cheque Clearing Account					
G011	Cheque Clearing Accounts	1,258,396.735	1,254,288.417	761,509.766	817,165.448
G011	Total Cheque Clearing Account	1,258,396.735	1,254,288.417	761,509.766	817,165.448
G02 Others- Outstanding Commitments					
G021	Loans - Loans Domestic	0.030			
G04 Other Liabilities					
G041 Other Liabilities					
G04101	Pension Fund Liability				
G05 Control Accounts					
G051 Miscellaneous					
G05103	Suspense Account		392.653		
G05106	Inter Provincial Settlement Account	0.009	211.752	92.439	98.911
G05105	Wages Clearing Account	259,580.030	272,040.114		
G05107	Adjusting Account between Federal and Provincial Government	176.075	366.975	2,646.776	2,832.050
G05110	State Bank Suspense	329.055	1,657.562	1,309.057	1,400.690
G05111	District Accounts Office Suspense	1,504.351	2,188.647		
G05115	Adjusting Account between Provincial and District Governments	3,329.561	0.010		
G051	Total Miscellaneous	264,919.081	276,857.713	4,048.272	4,331.651
G05	Total Control Accounts	264,919.081	276,857.713	4,048.272	4,331.651
G06 Trust Account- Fund					
G061 Provident Fund					
G06103	General Provident Fund (Civil)	18,775.109	20,096.685	21,161.891	22,643.224
G06106	General Provident Fund(Forest)	48.142	65.824	50.957	54.524
G061	Total Provident Fund	18,823.251	20,162.509	21,212.848	22,697.748

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
RECEIPTS					
G	LIABILITIES				
G06	Trust Account- Fund				
G062	Benevolent Fund				
G06214	Provincial Government Employees Benevolent Fund	1,735.027	2,044.490	2,092.628	2,239.112
G06211	Provincial Government Employees Benevolent Fund (Forest)	42.856			
G06215	District Government Employees Benevolent Fund			525.129	561.889
G062	Total Benevolent Fund	1,777.883	2,044.490	2,617.757	2,801.001
G063	Welfare Funds				
G06304	Workers Welfare Fund	2,582.792	2,010.430	8,000.000	10,000.000
G064	Insurance Fund				
G06406	Federal Government Employees Group Insurance Fund (Forest)				
G06408	Provincial Government Employees Group Insurance Fund	1,246.529	1,366.568	1,326.135	1,418.965
G06411	District Government Employees Group Insurance Fund		0.010		
G064	Total Insurance Fund	1,246.529	1,366.578	1,326.135	1,418.965
G06	Total Trust Account- Fund	24,430.455	25,584.007	33,156.740	36,917.714
G10	Trust Account- Other				
G101	Accounts of Other Departments				
G10103	Food Wing Receipts and Collection Account			0.164	0.176
G10107	Deposits of Department of Minerals Dev.				
G10113	Public Works/Pak. PWD Deposit	9,557.935	9,822.890	10,965.131	11,732.690
G10114	Supply and Development Department Deposit				
G10125	Transfer between PW Offices				
G10130	Transfer between Forest Officers				
G10131	Forest Cheque	259.290	239.826	273.471	292.614
G10133	Other Departmental Cheques	0.057	0.727		
G10137	Pre Audit- Civil Cheques				
G101	Total Accounts of Other Departments	9,817.282	10,063.443	11,238.766	12,025.480

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
RECEIPTS				
G102 Accounts of Other Entities				
G10207	Suspense Account			
G103 Accounts of Other Entities				
G10304	Zakat Collection Account	24.752	25.055	23.733
G10307	Other Appropriations			25.394
G104 Other Remittances				
G10402	Forest Remittances	368.507	424.664	268.910
G10406	Sindh Food Department Remittances	71,376.846	77,070.356	62,266.500
G10407	PWD Remittances	2.830	21.174	4.672
G10408	Remittances into Treasuries	592.972	1,890.696	527.125
G10410	Other Miscellaneous Remittances			
G10413	Sales Tax Remittances	4.125	4.537	
G10414	Cash Remittances between Treasuries			
G10415	SBP Remittances			
G10419	Exchange Account between Civil and Defence	0.572	0.110	
G10418	Exchange Account between Civil and Pakistan Post	14.090	25.841	
G10425	Cheques	168.375	119.792	172.152
G10423	Other Remittances			184.203
G104	Total Other Remittances	72,528.317	79,557.170	63,239.359
G10	Total Trust Account- Others	82,370.351	89,645.668	79,716.988

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts	Budget	Revised	Budget
		2016-17	Estimate	Estimate	Estimate
			2017-18	2017-18	2018-19
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	620.313	667.192	1,232.849	1,319.148
G11216	Civil and Criminal Courts Deposits	1,517.026	1,771.821	1,500.967	1,606.034
G11217	Personal Deposit	7,774.640	7,902.778	7,728.663	8,269.669
G11218	Forest Deposits	659.946	688.330	693.368	741.903
G011238	Security Deposit of Supply Cell	0.002	2.324	0.000	0.000
G11240	Security Deposit of Cashiers	0.386	0.144		
G11290	Security Deposit from Contractors	0.095			
G	Deposits of Department of Minerals Development				
G11226	Deposits in favour of the Chief Settlement Commissioner				
G11263	Assignment Account (IDA/IBRD)	16,460.836	9,526.110	24,959.948	26,707.144
1	Japanies Assisted Sindh Rural Roads Construction Project Phase-II	16,460.836	9,526.110	24,959.948	26,707.144
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				
8	Establishment Children Health Hospital in Sukkur (Korean Grant Assistance)				
10	Assistance)				
11	Construcdtion 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)				
18	Sustainable Land Desertification in Sindh (UNDP/GEF)				
19					
G112	Total Other Deposit Accounts	27,033.244	20,558.699	36,115.795	38,643.898
G11	Total Special Deposit- Investment	27,033.244	20,558.699	36,115.795	38,643.898

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account	Accounts	Budget	Revised	Budget
	2016-17	Estimate	Estimate	Estimate
		2017-18	2017-18	2018-19
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			
G121	Total Relief Funds	0.000	0.000	0.000
G122	Welfare Fund			
G12207	Sindh Assembly Members Welfare Fund			
G12207	Total Relief Funds	0.000	9.893	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	8.968	1.475	0.000
G12704	Police Fund			
G12712	Trust Interest Fund (Charitable Endowment)			
G12713	Income Tax Deduction form Salaries			
G12714	Income Tax Deduction from Contractors/Suppliers			
G12717	District Funds			
G12718	Municipal Funds			
G12722	Other Miscellaneous Fund			
G12724	President Fund			
G12744	Sindh Sustainable Development Fund			
G12777	Sales Tax Dedication (at Source)			
G127	Total Other Funds	129.430	140.597	149.045
G12	Total Special Deposit- Fund	2,871.366	2,956.186	4,102.222
G	Total Liabilities	13,654.722	11,999.764	15,372.541
F	Total Assets			
	731,663.264	813,520.981	902,152.182	962,952.834
Total Other Receipts (Public Accounts of the Province)		2,406,070.324	1,682,540.700	929,569.900
		27,417.718	35,776.966	21,954.101

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
RECEIPTS				
Opening Balance				
Account No.I	88,163.000	60,000.000	38,000.000	55,000.000
Account No.II				

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
DISBURSEMENT					
F	ASSETS				
F01	Cash and Bank Balances				
F011	Balance with SBP (State Bank of Pakistan)				
F01101	Non Food Account (Civil)	731,608.003	815,024.037	854,213.357	914,008.292
F01102	Food Account				
F01104	District Account				
F011	Total Balance with SBP	731,608.003	815,024.037	854,213.357	914,008.292
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)	58.364	50.426	69.681	74.559
F01512	Civil Departmental Balances(PW)				
F01513	Civil Departmental Balances(Food Wing)				
F01515	Others				
F015	Total Civil Departmental Balances	58.364	50.426	69.681	74.559
F01	Total Cash and Bank Balances	731,666.367	815,074.463	854,283.038	914,082.851

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
DISBURSEMENT					
F02	Receivable				
F021	Loans and Advances				
F02101	Permanent Advances (Civil)	0.270	0.535		
F02119	OB Advances	11.575	1.913	9.088	9.724
F02123	Payment for Fertilizer on behalf of PADC,ADA	3.911	0.000		
F02139	OB Advances (Forest)				
F021	Total Loans and Advances	15.756	2.448	9.088	9.724
F02	Total Receivable	15.756	2.448	9.088	9.724
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	731,682.123	815,076.911	854,292.126	914,092.575

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
DISBURSEMENT					
G	LIABILITIES				
G01	Current Liabilities				
G011	Cheque Clearing Account				
G011	Cheque Clearing Accounts	659,228.280	1,248,248.678	770,332.562	824,255.840
G011	Total Cheque Clearing Account	659,228.280	1,248,248.678	770,332.562	824,255.840
G012	Other				
G01201	Outstanding Commitments	597,634.041			
G01204	Others				
G05	Control Accounts				
G051	Miscellaneous				
G05103	Suspense Account		392.653		
G05104	HR Document Spilting Account				
G05105	Wages Clearing Account	259,578.016	272,550.354		
G05106	Inter Provincial Settlement Account	175.781	197.904	91.603	98.015
G05107	Adjusting Account between Federal and Provincial Government	8,664.267	277.272	9,012.541	9,643.418
G05108	Miscellaneous Account			0.000	0.000
G05110	State Bank Suspense	1,499.726	1,636.693	1,346.405	1,440.653
G05111	District Accounts Office Suspense	3,369.241	4,104.931		
G05115	Adjusting Account between Provincial and District Governments	0.010	0.010		
G051	Total Miscellaneous	273,287.041	279,159.817	10,450.549	11,182.086
G05	Total Control Accounts	273,287.041	279,159.817	10,450.549	11,182.086
G06	Trust Account- Fund				
G061	Provident Fund				
G06103	General Provident Fund (Civil)	8,406.356	8,618.840	11,005.170	11,775.532
G06106	General Provident Fund(Forest)	26.535	43.307	28.026	29.987
G061	Total Provident Fund	8,432.891	8,662.147	11,033.196	11,805.519

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
DISBURSEMENT					
G	LIABILITIES				
G06	Trust Account- Fund				
G062	Benevolent Fund				
G06214	Provincial Government Employees Benevolent Fund	2,705.350	4,681.938	1,815.740	1,942.842
G06215	District Government Employees Benevolent Fund			0.000	0.000
G06221	Sindh Police Benevolent Fund			397.176	424.978
G062	Total Benevolent Fund	2,705.350	4,681.938	2,212.916	2,367.820
G063	Welfare Funds				
G06304	Workers Welfare Fund	2,753.850	2,299.822	8,000.000	10,000.000
G064	Insurance Fund				
G06406	Fed Govt. Empl. Insur. Fund (FO)		2.711		
G06408	Provincial Government Employees Group Insurance Fund	1,129.785	932.066	1,175.007	1,257.258
G06411	District Government Employees Group Insurance Fund	0.007	0.390		
G064	Total Insurance Fund	1,129.792	935.167	1,175.007	1,257.258
G06	Total Trust Account- Fund	15,021.883	16,579.074	22,421.119	25,430.597
G10	Trust Account- Other				
G101	Accounts of Other Departments				
G10104	Mint Receipts and Connection Account			0.105	0.112
G10106	Deposit of Works and Survey of Pakistan			0.000	0.000
G10113	Public Works/Pak. PWD Deposit	4,642.214	4,923.367	7,542.831	8,070.829
G10114	Supply and Development Department Deposit			0.000	0.000
G10125	Transfer between PW Offices		0.421	0.000	0.000
G10130	Transfer between Forest Officers			0.000	0.000
G10131	Forest Cheque	199.719	180.985	236.891	253.473
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	4,841.933	5,104.773	7,779.827	8,324.414

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
DISBURSEMENT					
G102	Accounts of Other Entities				
	G10207 Suspense Account				
G103	Accounts of Other Entities				
	G10304 Zakat Collection Account	20.192	80.793	18.618	19.921
G104	Other Remittances				
	G10402 Forest Remittances	222.661	267.606	259.494	277.658
	G10406 Sindh Food Department Remittances	53,672.118	73,118.887	42,034.788	50,911.931
	G10407 PWD Remittances	53.856	69.159	16.640	17.805
	G10408 Remittances into Treasuries	116.238	162.651	59.720	63.900
	G10410 Other Miscellaneous Remittances	4.125	4.537		
	G10414 Cash Remittances between Treasuries				
	G10415 SBP Remittances				
	G10417 Exchange Account between Civil and Civil	14.090	0.195		
	G10418 Exchange Account between Civil and Pak Post	0.575	24.899		
	G10425 Cheques	168.375	106.269	172.152	184.203
	G10423 Other Remittances				
G104	Total Other Remittances	54,252.038	73,754.203	42,542.794	51,455.497
G10	Total Trust Account- Others	59,114.163	78,939.769	50,341.239	59,799.832

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
DISBURSEMENT					
G	LIABILITIES				
G11	Special Deposit- Investment				
G112	Other Deposit Accounts				
	G1103 Assignment Account				
	G11204 Deposits on Account of Foreign Mountaineering Expeditions		0.550		
	G11212 Deposit of Sugar Cane Development Cess Fund				
	G11215 Revenue Deposit	1,698.173	2,678.385	1,467.809	1,570.555
	G11216 Civil and Criminal Courts Deposits	1,638.550	1,815.334	1,402.011	1,500.151
	G11217 Personal Deposit	7,570.722	5,473.892	8,663.289	9,269.419
	G11218 Forest Deposits	736.803	749.162	751.834	804.462
	G11238 Deposit in favour of Chief Settlement Commissioner	7.047	13.686		
	G11240 Security Deposit of Cashiers	0.095	0.413		
	G11290 Security Deposit from Contractors				
G	Deposits of Department of Minerals Development				
	G11238 Security Deposit of Supply Cell				
G11263	Assignment Account (IDA IBRD)	13,386.747	9,784.709	19,259.362	20,607.517
	Japanies Assisted Sindh Rural Roads Construction Project Phase-II	13,386.747	9,784.709	19,259.362	20,607.517
1	Sind Water Sector Development Improvement Project (WSIP)				
2	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)				
18	Sustainable Land Desertification in Sindh (UNDP/GEF)				
19					
G112	Total Other Deposit Accounts	25,038.137	20,516.131	31,544.305	33,752.104
G11	Total Special Deposit- Investment	25,038.137	20,516.131	31,544.305	33,752.104

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account		Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
DISBURSEMENT					
G	LIABILITIES				
G12	Special Deposit- Fund				
G121	Relief Funds				
	G12724 Prime Minister Relief Fund				
	G12114 Sindh Relief Fund	8.968	9.893		
	G12142 Other Funds				
G121	Total Relief Funds	8.968	9.893	0.000	0.000
G124	Development Fund				
	G12402 Irrigation Works Reserve for Renewal and Replacement of Irrigation Machinery	1.476			
	G12405 Federal/Provincial Road Fund				
G124	Total Development Fund	1.476	0.000	0.000	0.000
G127	Other Funds				
	G12704 Police Fund	127.783	140.076	144.961	155.108
	G12712 Trust Interest Fund (Charitable Endowment)			0.000	0.000
	G12713 Income Tax Deduction form Salaries	2,864.080	2,834.615	4,049.308	4,332.760
	G12714 Income Tax Deduction from Contractors/Suppliers	12,662.193	20,408.536	15,022.678	16,074.266
	G12717 District Funds	0.016	0.010	0.012	0.012
	G12718 Municipal Funds	0.498	886.682		
	G12722 Other Miscellaneous Fund	587.754	468.019		
	G12777 Sale Tax Deduction			583.267	624.095
G127	Total Other Funds	16,242.324	24,737.938	19,800.226	21,186.241
G12	Total Special Deposit- Fund	16,252.768	24,747.831	19,800.226	21,186.241
G13	Special Deposit - Grant				
G131	Grant in Aid				
	G13115 Deposit A/c of Japanese grant				
	G13116 Other Foreign Grants				
G131	Total Grant in Aid	0.000	0.000	0.000	0.000
G13	Total Special Deposit - Grant	0.000	0.000	0.000	0.000
G	Total Liabilities	1,645,576.313	853,114.389	50,597.874	61,514.125
F	Total Assets	731,682.123	815,076.911	854,292.126	914,092.575
Total Other Disbursement (Public Accounts of the Province)		2,377,258.436	1,668,191.300	904,890.000	975,606.700

ESTIMATES OF PUBLIC ACCOUNTS

(Rs. in million)

Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
DISBURSEMENT				
Opening Balance				
Account No.I				
Account No.II				

DEVELOPMENT RESOURCES

(Rs. in million)				
Head of Account	Accounts 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
REVENUE COMPONENT				
General Revenue Receipts	682,565.626	826,934.092	795,724.656	908,167.556
Current Revenue Expenditure	550,918.085	666,474.292	685,173.928	773,237.481
Net Revenue Component	131,647.541	160,459.800	110,550.728	134,930.075
CAPITAL COMPONENT				
General Capital Receipts	6,177.096	57,514.024	60,227.198	75,789.478
General Capital Expenditure	21,831.844	32,643.483	20,303.855	27,300.605
Net Capital Component	(15,654.748)	24,870.541	39,923.343	48,488.873
Surplus(+)/Deficit(-)	115,992.793	185,330.341	150,474.071	183,418.948
PUBLIC ACCOUNTS				
Public Account Receipts	2,406,070.324	1,682,540.700	929,569.900	998,729.800
Public Account Disbursement	2,377,258.436	1,668,191.300	904,890.000	975,606.700
Net Public Accounts	28,811.888	14,349.400	24,679.900	23,123.100
DEVELOPMENT RESOURCES				
Net Revenue Component	131,647.541	160,459.800	110,550.728	134,930.075
Net Capital Component	(15,654.748)	24,870.541	39,923.343	48,488.873
Net Public Accounts	28,811.888	14,349.400	24,679.900	23,123.100
Carry Over Cash Balances	88,163.000	60,000.000	38,000.000	55,000.000
Development Grants	10,736.580	27,326.100	20,384.655	15,016.724
Foreign Project Assistance	0.000	42,741.700	27,616.823	46,894.452
TOTAL RESOURCES	243,704.261	329,747.541	261,155.449	323,453.224
DEVELOPMENT PROGRAMME	210,092.570	344,067.765	282,373.823	343,911.176

Public Debt Liability of Government of Sindh

Development Partner	Budget Estimates				
	ACCOUNTS 2016-17	Balance as at 1st July 2017	Payment During the FY 2017-18	Loan Received During the FY 2017-18	Balance as at 30th June 2018

International Development Association/World Bank (IDA/WB)	7,284.74	102,162	5,628.03		96,534
Asian Development Bank (ADB)	-	86,584	4,905.32		81,679
International Fund for Agriculture Development (IFAD)	-	228	-		228
International Bank for Reconstruction and Development (IBRD)	-	292	19.45		273
OPEC Fund for International Development (OFID)	-	442	134.09		308
The Overseas Economic Coordination Fund-Japesense Loan	-	10,784	978.57		9,805

Foreign Funded Loan

7,285	200,492	11,665	46,894	235,721
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Cash development Loan	-				0
Cash Development Loans (SAP-TIED)	-	1,571			1,571
Salinity Control and Reclamation Project (SCRAP CDLS)	-	13,724			13,724

Domestic Loan *

1,095	15,295	1,285	75,789	89,799
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Grand Total

8,380	215,787	12,951	122,684	325,520
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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 2016-17	Total Amount Released Since Inception Till 30th June 2017	Accumulated Value of Investments as at 1st July 2017	Releases in 2017-18	Estimated Expenditure to be Incurred in the Year 2017-18	Estimated Profit to be Earned During the Year 2017-18	Estimated Value of Investments as on 30th June 2018	Budget Allocation for in 2018-19
1	Sindh Province Pension Fund	2002-03	3,000	36,300.00	96,919.76	-	1.19	7,258.42	104,176.99	2,000.00
2	Sindh General Provident Investment Fund	2007-08	4,000	19,200.00	52,768.06	-	0.41	5,985.90	58,753.55	2,000.00
3	Sindh Govt Employees Group Insurance Fund	2012-13	200	1,301.00	2,324.55	200.00	-	277.39	2,801.94	200.00
4	Viability Gap Fund	2008-09	1,050	27,200.00	7,752.97	4,560.00	2,082.11	1,849.04	12,079.91	4,600.00
5	People's Housing Cell Fund	2008-09		2,965.82	418.18	-	-	23.82	442.00	-
6	SASO Pensioner's Fund	2008-09		126.11	169.58	-	19.64	9.20	159.14	-
7	Provincial Disaster Management Fund	2009-10		400.00	0.06	-	-	0.00	0.07	-
8	Sindh Project Development Facility	2009-10		683.41	495.03	200.00	426.27	118.84	387.60	400.00
9	Sindh Flood Relief Fund	2010-11		190.00	0.60	-	-	0.06	0.66	-
10	Sindh Coal Development Fund	2010-11	2,000	12,500.00	4,177.84	1,000.00	646.23	267.58	4,799.19	2,000.00
11	Education City Fund	2011-12		0.10	0.13	-	-	0.01	0.14	-
12	Endowment Fund for PPHI	2011-12		300.00	565.68	-	-	86.12	651.80	-
13	Sindh Social Relief Fund	2005-06	200	26,842.50	19,226.78	200.00	2.00	912.06	20,336.84	200.00
14	Investment Fund For Sindh Civil Servants Housing Foundation	2013-14	1,000	4,000.00	5,366.37	1,000.00	-	577.59	6,943.96	1,000.00
15	SPPRA Investment Fund	2013-14		41.27	62.48	-	-	0.94	63.41	-
16	Sindh Alternative Energy Fund	2013-14		78.00	154.23	-	-	5.43	159.66	-
	Funds Managed by FMH		11,450.00	132,128.21	190,402.30	7,160.00	3,177.85	17,372.43	211,756.87	12,400.00
17	Sindh Energy holding Ltd		-							750
18	Sindh Modarba		500							1,000
19	Sindh Leasing Company		1,000							-
	Grand Total		12,950.00	132,128.21	190,402.30	7,160.00	3,177.85	17,372.43	211,756.87	14,150.00
										Expenditure incurred in relation to the objectives of the respective funds.