

I- REVENUE RECEIPTS AND REVENUE EXPENDITURE

(In million of rupees)

Revenue Receipts		Accounts 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
B TAX REVENUE					
B01 Direct Taxes (on Income and Wealth)					
B011	Taxes on Income	29,235.837	36,751.923	34,791.189	46,511.018
B01170	Taxes from Agriculture	158.209	450.000	200.000	350.000
B01501	Worker Welfare Fund	0.000	0.000	0.000	0.000
B01906	Capital Gains Tax				
Total- B011	Total Direct Taxes (on income & wealth)	29,394.046	37,201.923	34,991.189	46,861.018
B013 Property Tax					
B01310	Transfer of Property Tax	575.824	800.000	650.000	880.000
B013	Total Property Tax	575.824	800.000	650.000	880.000
B014	Land Revenue	113.919	124.000	230.000	250.000
B016	Tax on Profession, Trade and Callings	183.918	310.000	220.000	225.000
B017	Capital Value Tax on Immoveable Property	564.145	622.239	545.656	640.540
B018	Capital Value Tax on Moveable Property		0.000	0.000	0.000
Total - B01	Total Direct Taxes (on Income and Wealth)	30,831.852	39,058.162	36,636.845	48,856.558

I- REVENUE RECEIPTS AND REVENUE EXPENDITURE

(In million of rupees)

Disbursements		Accounts 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
PROVINCIAL CONSOLIDATED FUND					
A- CURRENT REVENUE EXPENDITURE					
01	01	GENERAL PUBLIC SERVICE			
000000	011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			
0111	Executive and Legislative Organs	794.444	1,085.747	1,259.628	1,237.803
		Charged	351.145	437.347	360.384
		Voted	443.299	822.281	877.419
0112	Financial and Fiscal Affairs				
011204	Administration of Financial Affairs	6,497.368	11,006.347	7,893.831	7,020.970
011205	Tax Mangement (Custom, Income Tax, Excise etc.)	617.076	771.901	806.442	936.317
011206	Accounting Services	241.335	160.750	136.675	171.573
011207	Auditing Services	28.846	46.501	37.517	46.396
011208	Foreign Debt Management (Interest) Charged	889.783	837.531	838.917	797.937
011209	Domestic Debt Management (Interest) Charged	7,753.762	8,338.888	7,976.333	8,375.553
011210	Pension-Civil	9,303.379	10,887.927	10,892.927	11,537.074
011212	Subsidies and Miscellaneous Expenditures	0.000	0.000	0.000	0.000
0112	Total Financial and Fiscal Affairs	25,331.549	32,049.845	28,582.642	28,885.820
		Charged	8,643.545	8,815.250	9,173.490
		Voted	16,688.004	19,767.392	19,712.330
011	Total Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	26,125.993	33,135.592	29,842.270	30,123.623
		Charged	8,994.690	9,252.597	9,533.874
		Voted	17,131.303	20,589.673	20,589.749

I- REVENUE RECEIPTS AND REVENUE EXPENDITURE

(In million of rupees)

Revenue Receipts		Accounts 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
B	TAX REVENUE				
B02	In-direct Taxes				
B020	Customs	12,393.112	14,742.285	13,901.784	16,432.327
B023	Sales Tax (inclusive 2.5% G.S.T. Provincial Share)	35,324.437	22,800.315	22,778.542	29,763.683
B024	Federal Excise	5,998.292	8,107.300	8,169.524	10,363.649
B025	Federal Excise on Natural Gas	3,833.212	4,448.220	4,626.364	4,657.003
B026	Provincial Excise	1,442.679	1,500.000	1,650.000	1,700.000
B027	Stamp Duty	3,761.588	5,500.000	4,500.000	6,000.000
B028	Motor Vehicles	2,059.970	2,500.000	2,300.000	2,600.000
B02	Total Indirect Taxes	64,813.290	59,598.120	57,926.214	71,516.662

I- REVENUE RECEIPTS AND REVENUE EXPENDITURE

(In million of rupees)

Disbursements		Accounts 2006-07	Budget	Revised	Budget	
			Estimate 2007-08	Estimate 2007-08	Estimate 2008-09	
A- CURRENT REVENUE EXPENDITURE						
01	GENERAL PUBLIC SERVICE					
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs					
014	Transfers					
0141	Transfers (Inter Governmental)	66,940.794	72,866.958	73,846.022	78,159.788	
0142	Transfers (Others)	12.590	549.090	818.147	223.200	
014	Total Transfers	66,953.384	73,416.048	74,664.169	78,382.988	
015	General Services					
0151	Personnel Services	478.728	1,062.614	1,349.653	1,263.787	
0152	Planning Services	23.440	109.902	109.497	1,450.713	
0153	Statistics	118.994	150.343	134.330	173.546	
0154	Other General Services	141.991	272.697	257.152	241.765	
0181	Administration of General Public Services	0.000	7.475	5.932	7.230	
0191	General Public Service not elsewhere Defined	199.523	57.411	81.977	83.365	
015	Total General Services	962.676	1,660.442	1,938.541	3,220.406	
01	Total General Public Service	94,042.053	108,212.082	106,444.980	111,727.017	
		Charged	8,994.690	9,513.220	9,252.597	9,533.874
		Voted	85,047.363	98,698.862	97,192.383	102,193.143

I- REVENUE RECEIPTS AND REVENUE EXPENDITURE

(In million of rupees)

Revenue Receipts		Accounts 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
B030	Other Indirect Taxes				
B03050	Others, All Types				
B06000	Entertainment Tax	31.719	0.000	0.000	0.000
B03023	Betterment Cess	0.000	0.000	0.000	0.000
B03056	Tax on Hotels Levied under Finance Act 1965	164.782	200.000	200.000	220.000
B03030	Electricity	733.828	500.000	810.000	886.000
B03044	Net Proceeds from Surcharge on Gas Assigned to Provinces	0.000	0.000	0.000	0.000
B03078	Sindh Development Maintenance of Infra-Structure	4,720.663	5,500.000	5,500.000	6,500.000
B03079	Others, all Types	9.120	9.000	10.000	11.000
B03055	Cotton Fees	91.585	130.000	110.000	150.000
B03050	Total Others, All Types	5,751.697	6,339.000	6,630.000	7,767.000
B03	Total Other Indirect Taxes	5,751.697	6,339.000	6,630.000	7,767.000
B02	Total In-direct Taxes	70,564.987	65,937.120	64,556.214	79,283.662
B	Total Tax Revenue	101,396.839	104,995.282	101,193.059	128,140.220

I- REVENUE RECEIPTS AND REVENUE EXPENDITURE

(In million of rupees)

Disbursements		Accounts 2006-07	Budget	Revised	Budget
			Estimate 2007-08	Estimate 2007-08	Estimate 2008-09
A- CURRENT REVENUE EXPENDITURE					
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	Law Courts	920.381	994.569	1,141.741	1,275.163
		Charged	276.930	274.900	340.996
		Voted	643.451	719.669	800.745
032	Police	12,768.750	17,400.260	18,971.735	22,236.099
033	Civil Defence and Related Affairs	4.021	8.141	8.203	9.407
034	Prison Administration and Operation	600.321	753.280	711.407	882.965
036	Administration of Pulic Order	274.340	740.624	804.686	821.964
03	Total Public Order and Safety Affairs	14,567.813	19,896.874	21,637.772	25,225.598
		Charged	276.930	274.900	340.996
		Voted	14,290.883	19,621.974	21,296.776

I- REVENUE RECEIPTS AND REVENUE EXPENDITURE

(In million of rupees)

Revenue Receipts		Accounts 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C	NON-TAX REVENUE				
C03	Miscellaneous Receipts				
	C039 Development Surcharge and Royalties	43,952.634	36,299.414	36,388.927	34,823.994
C01	Income from Property and Enterprise				
	C013 Interest on Loans to District Government/TMAs	0.000	1,280.854	1,280.854	1,259.726
	C014 Interest on Loans and Advances to Financial Institutions	0.000	0.000	0.000	0.000
	C015 Interest on Loans and Advances to Non-Financial Institutions	0.000	0.000	0.000	0.000
	C016 Interest on Loans & Advances to Government Servant	1.517	4.720	1.831	1.892
	C017 Interest on Loans and Advances- Other to Private Sector	0.000	0.000	0.000	0.000
	C018 Interest on Loans (Cash Balance)				
	C019 Dividends	9.154	12.000	16.710	15.000
	C01 Total Income from Property and Enterprises	10.671	1,297.574	1,299.395	1,276.618
C02	Receipts from Civil Administration and Other Function				
	C021 General Administration Receipts- Organisations of State	5.425	7.000	25.000	30.000
	C02200 Receipts of Fiscal Administration- Audit	12.037	32.500	31.500	32.500
	C02240 Receipts in Aid of Superannuation	24.518	39.000	39.000	40.000
	C023 Receipts Administration- Receipts Economic Regulation	38.255	60.000	45.000	50.000

I- REVENUE RECEIPTS AND REVENUE EXPENDITURE

(In million of rupees)

Disbursements		Accounts 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09	
A- CURRENT REVENUE EXPENDITURE						
04	ECONOMIC AFFAIRS					
041	General Economic, Commercial and Labour Affairs	252.331	385.712	382.732	436.568	
042	Agriculture, Food, Irrigation, Forestry and Fishing					
0421	Agriculture	1,539.517	3,830.041	3,787.342	4,993.818	
0422	Irrigation	3,225.532	3,972.046	4,106.634	4,404.229	
0423	Land Reclamation	2,289.293	3,340.333	3,466.876	3,492.438	
0424	Forestry	235.152	284.438	289.480	366.443	
0425	Fishing	37.957	55.747	50.555	183.841	
0426	Food	520.554	120.750	125.683	167.000	
043	Fuel and Energy	69.206	57.540	53.894	75.764	
044	Mining and Manufacturing					
0441	Manufacturing	76.017	36.000	36.000	5.000	
0442	Mining	41.421	200.248	1,194.773	436.216	
045	Construction and Transports	1,538.660	2,160.052	1,874.195	2,138.295	
		Charged	555.871	28.731	35.877	46.002
		Voted	982.789	2,131.321	1,838.318	2,092.293
047	Other Industries	24.670	33.286	34.481	59.479	
04	Total Economic Affairs	9,850.310	14,476.193	15,402.645	16,759.091	
		Charged	555.871	28.731	35.877	46.002
		Voted	9,294.439	14,447.462	15,366.768	16,713.089

I- REVENUE RECEIPTS AND REVENUE EXPENDITURE

(In million of rupees)

Revenue Receipts		Accounts 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C NON-TAX REVENUE					
C026	Law and Order Receipts				
C02600	Justice	75.080	53.000	53.000	55.000
C02630	Police Department Receipts	603.689	970.000	900.000	950.000
C02655	Jails	0.000	3.400	3.400	3.500
C02665	Civil Defence	2.547	0.020	0.020	0.020
C026	Total Law and Order Receipts	681.316	1,026.420	956.420	1,008.520
C027	Community Services Receipts				
C02700	Works- Buildings	137.461	49.911	60.811	90.570
C02710	Works- Communication	14.260	120.089	109.189	109.430
C02720	Public Health	8.667	8.000	20.000	22.000
C27	Total Community Services Receipts	160.388	178.000	190.000	222.000
C028	Social Services				
C02800	Education	208.990	500.000	500.000	550.000
C02850	Health	43.417	45.200	50.000	55.000
C02900	Manpower Management	0.842	4.000	20.000	22.000
C02950	Social Security and Social Welfare Measures	8.037	11.500	9.000	10.000
C28	Total Social Services	261.286	560.700	579.000	637.000
C02	Total Receipts from Civil Administration and Other Functions	1,183.225	1,903.620	1,865.920	2,020.020

I- REVENUE RECEIPTS AND REVENUE EXPENDITURE

(In million of rupees)

Disbursements		Accounts 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
A- CURRENT REVENUE EXPENDITURE					
05	ENVIRONMENT PROTECTION				
052	Rural	91.845	686.807	570.953	526.448
053	Pollution Abatement	26.643	73.759	73.409	52.528
055	Administration of Environment Protection	0.000	9.259	7.131	32.970
05	Total Environment Protection	118.488	769.825	651.493	611.946
06	HOUSING AND COMMUNITY AMENITIES				
061	Housing Development	11.817	0.000	0.000	0.000
0621	Urban Development	0.000	38.225	48.013	2,086.634
0622	Rural Development	119.455	204.256	189.144	252.870
063	Water Supply	185.377	0.000	0.000	0.000
06	Total Housing and Community Amenities	316.649	242.481	237.157	2,339.504
07	HEALTH				
073	Hospital Services	3,615.966	5,128.078	5,233.977	5,662.671
074	Public Health Services	217.707	217.529	248.951	253.976
076	Health Administration	272.483	2,433.864	2,511.448	2,572.119
07	Total Health	4,106.156	7,779.471	7,994.376	8,488.766

I- REVENUE RECEIPTS AND REVENUE EXPENDITURE

(In million of rupees)

Revenue Receipts		Accounts 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
PROVINCIAL CONSOLIDATED FUND					
A- GENERAL REVENUE RECEIPTS					
C NON-TAX RECEIPTS					
C03 Miscellaneous Receipts					
C031 Economic Services Receipts-Food and Agriculture					
C03100	Food	0.001	13.000	13.000	15.000
C03115	Agriculture	83.718	55.000	55.000	50.000
C031	Total Economic Services Receipts-Food and Agriculture	83.719	68.000	68.000	65.000
C032 Economic Services Receipts- Fisheries and Animal Husbandry					
C03200	Fisheries	10.142	20.200	12.000	15.000
C03220	Animal Husbandry	8.029	14.000	10.000	12.000
C032	Total Economic Services Receipts-Fisheries and Animal Husbandry	18.171	34.200	22.000	27.000
C033 Economic Services Receipts- Forest					
C033	Forest	49.834	75.000	75.000	75.000
C034 Economic Services Receipts, Cooperation, Irrigation and Embankment- Drainage Works					
C03400	Cooperation	5.235	3.000	3.000	3.000
C03430	Irrigation Works	226.399	481.924	427.989	476.653
C03460	Embankments and Drainage Works	28.063	18.076	22.011	23.347
C034	Total Economic Services Receipts, Cooperation and Embankment- Drainage Works	259.697	503.000	453.000	503.000
C035 Economic Services Receipts- Others					
C03500	Industrial and Mineral Resources	86.026	100.000	157.000	165.000
C03510	Printing	19.679	45.000	45.000	46.000
C03525	Stationery	42.635	50.000	35.000	40.000
C03540	Indsutries	9.638	13.000	13.000	13.500
C035	Total Economic Services Receipts- Others	157.978	208.000	250.000	264.500
C03	Total Miscellaneous Receipts	569.399	888.200	868.000	934.500
C036	Grants	5,886.215	27,526.488	27,198.168	34,391.588
C037	Extraordinary Receipts	2,128.061	2,114.000	6,000.000	4,000.000
C038	Miscellaneous Receipts Others	1,225.453	1,574.293	2,043.679	2,249.078
C	Total Non-Tax Revenue (Provincial)	11,003.024	35,304.175	39,275.162	44,871.804
	Total Non-Tax (Transfers)	43,952.634	36,299.414	36,388.927	34,823.994
	Total Non-Tax Revenue (Provincial + Transfers)	54,955.658	71,603.589	75,664.089	79,695.798
	Total General Revenue Receipts (A)	156,352.497	176,598.871	176,857.206	207,836.012

I- REVENUE RECEIPTS AND REVENUE EXPENDITURE

		(In million of rupees)			
Disbursements	Accounts 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09	
A- CURRENT REVENUE EXPENDITURE					
08	RECREATIONAL, CULTURE AND RELIGION				
081	Recreational and Sporting Services	52.008	81.178	108.916	95.427
082	Cultural Services				
083	Broadcasting and Publishing	124.297	225.324	236.199	270.597
084	Religious Affairs	18.062	143.712	120.872	124.403
08	Total Recreational, Culture and Religion	194.367	450.214	465.987	490.427
09	EDUCATION AFFAIRS AND SERVICES				
091	Pre-Primary and Primary Education Affairs and Services	2,116.789	53.518	55.598	58.493
092	Secondary Education Affairs and Services	28.884	0.000	0.000	0.000
093	Tertiary Education Affairs and Services	2,964.056	6,029.188	5,879.249	6,178.923
094	Education Services not Definable by Level				
095	Subsidiary Services to Education	317.296	232.611	230.696	445.018
096	Administration	0.000	8,240.917	4,276.037	8,373.397
097	Education Affairs and Services not elsewhere Classified.				
09	Total Educaiton Affairs and Services	5,427.025	14,556.234	10,441.580	15,055.831
10	SOCIAL PROTECTION				
107	Administration	200.816	213.515	536.257	228.242
108	Others	401.134	54.551	50.257	60.778
10	Total Special Protection	601.950	268.066	586.514	289.020
Total Current Revenue Expenditure (A)		129,224.811	166,651.440	163,862.504	180,987.200
		Charged	9,827.491	9,816.851	9,629.470
		Voted	119,397.320	156,834.589	170,889.872
Surplus/Deficit (Current Revenue)		27,127.686	9,947.431	12,994.702	26,848.812

I- REVENUE RECEIPTS AND REVENUE EXPENDITURE

(In million of rupees)

Revenue Receipts		Accounts 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
PROVINCIAL CONSOLIDATED FUND					
B- DEVELOPMENT REVENUE RECEIPTS					
C036	Grants				
C03601	Foreign Grants- Development Grants from Foreign Governments (Japanese Grant)	27.184	22.500	22.550	22.500
C03631	DERA Programme	0.000	510.000	720.921	510.000
C03603	Other Grants from Federal Government- Development Grants from Federal Governments	13,058.289	14,381.054	13,035.224	12,707.750
C	Total Development Revenue (B)	13,085.473	14,913.554	13,778.695	13,240.250
	Total Revenue Receipts (A+B)	169,437.970	191,512.425	190,635.842	221,076.268

I- REVENUE RECEIPTS AND REVENUE EXPENDITURE

(In million of rupees)

Disbursements		Accounts 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
B- DEVELOPMENT REVENUE EXPENDITURE					
B- DEVELOPMENT REVENUE EXPENDITURE					
01	General Public Service	140.822	706.361	1,054.098	1,609.033
03	Public Order and Safety Affairs		0.000	12.276	0.000
04	Economic Affairs	1,720.418	2,959.736	5,406.159	5,995.020
05	Environment Protection	204.111	100.000	39.416	80.000
06	Housing and Community Amenities	80.000	80.000	0.000	391.596
07	Health	1,165.866	767.528	917.954	1,829.201
08	Recreational, Culture and Religion	41.292	45.258	26.133	42.694
09	Education Affairs and Services	213.290	284.058	289.194	1,838.584
10	Social Protection	252.893	844.446	1,678.344	1,690.748
Total Development Revenue Expenditure (B)		3,818.692	5,787.387	9,423.574	13,476.876
Total Revenue Expenditure (A+B)		133,043.503	172,438.827	173,286.078	194,464.076