

BUDGET AT A GLANCE 2010-11

Rs. in million

CLASSIFICATION	2009-10		2010-11
	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
I- CURRENT BUDGET			
<u>A. CURRENT REVENUE RECEIPTS</u>			
<u>Federal Tax Assignment</u>			
1. Revenue Assignment	116,333.451	116,053.592	207,274.640
2. Special Grant (Grant-in-Aid)	8,893.500	9,124.444	0.000
Total Federal Tax Assignment	125,226.951	125,178.036	207,274.640
3. Provincial Receipts	39,101.030	39,619.627	50,500.000
4. Provincial Sales Tax on Services	0.000	0.000	25,000.000
5. Straight Transfers	50,124.945	53,748.519	51,209.603
6. District Support Grant (including Other Grants)	27,590.577	29,480.684	5,572.353
7. Production Bonus (Special Grant)	1,619.000	1,619.000	687.579
Total (3 to 6)	118,435.552	124,467.830	132,969.535
Grand Total → A	243,662.503	249,645.866	340,244.175
<u>B. CURRENT REVENUE EXPENDITURE</u>			
1. Provincial Government	118,972.124	127,106.791	147,451.862
2. Local Governments (DGs, TMAs, UAs)	94,425.789	97,730.000	120,815.407
Total Local Governments(2)	94,425.789	97,730.000	120,815.407
Total (1+2) → B	213,397.913	224,836.791	268,267.269
<u>C. CURRENT CAPITAL RECEIPTS</u>			
Local Repayments	4,362.183	687.873	6,731.978
SDSSP	0.000	0.000	0.000
DPC/SWAP, World Bank	7,761.407	8,148.000	8,148.000
European Commission Grant	1,000.000	1,003.842	918.000
ADB Funding	8,200.000	10,080.000	10,332.000
Total → C	21,323.590	19,919.715	26,129.978
<u>D. CURRENT CAPITAL EXPENDITURE</u>			
Current Capital Expenditure	15,879.113	13,425.205	18,898.099
Total → D	15,879.113	13,425.205	18,898.099
Grand Total(A+C)-Revenue and Capital Receipts (AC)	264,986.093	269,565.581	366,374.153
Grand Total(B+D)-Revenue and Capital Expenditures(BD)	229,277.026	238,261.996	287,165.368
(+)Surplus/(-) Deficit (AC-BD) → E	35,709.067	31,303.585	79,208.785

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	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
II- PUBLIC ACCOUNTS OF THE PROVINCE			
1- Receipts	248,278.172	231,158.547	241,128.211
2- Disbursements	241,256.164	224,662.547	235,917.665
Net Public Account of the Province((+)Surplus/(-)Deficit)→ F	7,022.008	6,496.000	5,210.546
III- PUBLIC SECTOR DEVELOPMENT PROGRAMME RECEIPTS			
1. Carryover Cash Balance	16,000.000	15,582.183	6,000.000
2. Provincial Contribution (E+F)	42,731.075	37,799.585	84,419.331
3. Drought Emergency Relief Assistance (DERA)	320.000	320.000	320.000
4. Foreign Project Assistance	4,407.000	3,139.980	4,160.000
5. Sindh Devolved Social Services Programme (SDSSP)	0.000	0.000	0.000
6. Sindh Cities Improvement Programme (SCIP)	1,000.000	360.000	600.000
7. Other Federal Grants	16,605.726	10,308.840	14,433.000
Total (Development Funding) → G	81,063.801	67,510.588	109,932.331
EXPENDITURE			
1. Provincial ADP	75,000.000	62,018.025	115,000.000
2. Drought Emergency Relief Assistance (DERA)	892.771	599.425	892.771
3. Foreign Project Assistance	4,407.000	3,139.980	4,160.000
4. Sindh Devolved Social Services Programme (SDSSP)	0.000	0.000	0.000
5. Sindh Cities Improvement Programme (SCIP)	1,000.000	360.000	600.000
6. Other Federal Grants	16,605.726	17,397.227	14,433.000
Net (Provincial Development Expenditure) excluding District Governments ADP → H	97,905.497	83,514.657	135,085.771
Total Receipts of the Province [A+C+F+G-(E+F)] → J	310,340.827	305,772.584	397,097.699
Total Expenditures of the Province [B+D+H] → K	327,182.523	321,776.653	422,251.139
Surplus (+)/ Deficit (-) (G-H)	-16,841.696	-16,004.069	-25,153.440
District Government ADP*	15,000.000	15,000.000	18,000.000

* To be financed through single line transfers. The amount has been included at B(2)-Current Revenue Expenditure (Local Governments)

TOTAL DEVELOPMENT OUTLAY OF THE PROVINCE			
i. Provincial PSDP, Foreign Project Assistance and Other Grants	97,905.497	83,514.657	135,085.771
ii. District Government ADP	15,000.000	15,000.000	18,000.000
Total Development Outlay	112,905.497	98,514.657	153,085.771