

# CITIZENS BUDGET 2023-2024



GOVERNMENT OF SINDH  
FINANCE DEPARTMENT

# MAP OF SINDH



# Message from the **FINANCE MINISTER**



As we enter the financial year 2023-24, I would like to reaffirm our government's unwavering commitment to transparency, accountability, and citizen participation. We firmly believe that these principles are essential for good governance and the overall development of our beloved province.

In light of the current socio-economic state, we recognize the challenges faced by our people. Our priority for the upcoming financial year is to implement policies and initiatives that will stimulate economic growth and uplift the standard of living for all citizens. We understand the importance of sustainable development and will focus our investments in key sectors such as education, healthcare, infrastructure, and agriculture.

To ensure that the decisions we make truly reflect the priorities and needs of our people, we have introduced the Citizen's Budget. This participatory approach allows every citizen of Sindh to have a voice in the allocation of public resources. We believe that by fostering an environment of public oversight and engagement, we can enhance transparency and accountability in our budgetary processes.

Furthermore, we are committed to providing financial information in a clear and accessible manner. We understand that budget documents can be complex, filled with technicalities that make it difficult for the general public to understand. Therefore, we have taken special care to present the budget information in a simplified format, ensuring that it can easily be comprehended by all. Together, let us work towards a prosperous and inclusive future for the people of Sindh. By embracing transparency, accountability, and citizen participation, we can build a society that truly reflects the aspirations and dreams of our citizens.

I extend my gratitude to the Finance Secretary and his team for their tireless efforts in developing the Citizen's Budget document. I also appreciate the active participation of stakeholders and their valuable input. Their contributions have strengthened our commitment to inclusive governance and have enhanced the trust of the people in their government.

**Syed Murad Ali Shah**  
**Finance Minister, Sindh**

# Message from the **FINANCE SECRETARY**



Finance Department, Government of Sindh is committed to promote fiscal discipline through Public Financial Management Reforms. Citizen's Budget is a resolve of government to enhance transparency, accountability, and public participation in budgetary processes.

Our focus for next fiscal year is to optimize revenue generation and expenditure management. We aim to achieve this by bringing reforms in tax administration and broadening the tax base while creating a business-friendly environment that attracts investment. These measures will not only boost our economy but also provide a solid foundation for sustainable development.

To ensure that our budgetary decisions aligned with the priorities and needs of our citizens, we have developed the Citizen's Budget. This participatory form of budgeting allows every citizen of Sindh to actively participate in the allocation of public resources. We believe that by involving the public in decision-making, we can improve public service delivery through transparency and social accountability.

We understand that budget documents can often be challenging for the general public to comprehend due to technicalities and financial jargons. Therefore, we have taken significant steps to present the budget information in a clear and easily accessible manner. Our aim is to provide financial information to the citizens in a lucid and comprehensible format, fostering a better understanding of our fiscal decisions.

I would like to express my appreciation for the active involvement of stakeholders, including academia, researchers, students, and the general public, in the development of the Citizen's Budget. Their valuable feedback and insights have greatly contributed to our efforts in achieving inclusive governance. I deeply appreciate the efforts of my team for developing the budget book, i.e. Citizen's Budget and hopefully it will be beneficial for all stakeholders.

**Sajid Jamal Abro**  
**Finance Secretary, Sindh**

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# WHAT IS GOVERNMENT BUDGET?

The government's Budget refers to the estimates of revenues and expenditures for a period of one year commonly known as a fiscal year. It does not correspond to a calendar year; every country has its own fiscal year. Article 120 of the Constitution of the Islamic Republic of Pakistan, 1973 mandates the provincial governments to prepare and present their budget proposals for approval by the provincial legislatures. The budget is the most important policy document of the government. It contains development priorities and spending plans of the government. The fiscal revenue side is reflected through taxation measures and incentives, offered to different economic sectors and segments of the society. Similarly, the budget on the expenditure side determines the quality of present service delivery standards through current expenditure as well as future investment in the shape of development funds.

## Key Pillars For Budget 2023-24



**Federal & Provincial Receipts**



**Public Exchequer**



**Federal & Provincial Expenditure**

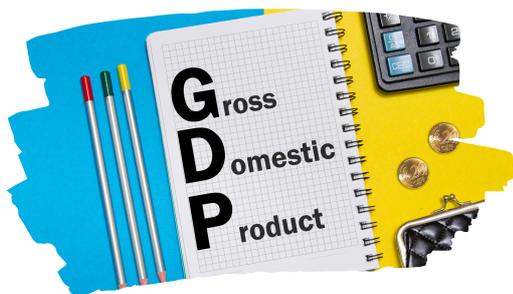


## Policy Objectives:

- High spending on Development Budget to create jobs and increase productivity.
- Economic revival through increased spending on infrastructure development and Pro-Poor measures.
- Coping with climate change challenges.
- Achieving Sustainable Development Goals.
- Focus on inclusive growth.
- Improving Health facilities in the province.
- Continued emphasis on Education.
- Increasing reliance on 3P in infrastructure development as well as Social sectors.

# MACROECONOMIC ASSUMPTIONS

The Budget 2023-24 has been prepared based on the following national macroeconomic assumptions



**Size of GDP is Rs 84,657.9 Billion  
(at current market price)**



**Federal Revenue Receipts  
Rs 6,938 Billion**



**Real GDP Growth 0.29%**



**Inflation 29.2%**

- Total Federal revenues in Jul-Mar FY2023 increased by 18.1% to Rs. 6,938.2 billion (8.2% of GDP), with tax and non-tax sources contributions.
- Tax revenues (federal and provincial) witnessed a notable 16.5% growth, primarily driven by a substantial increase in FBR tax collection. In Jul-Mar FY2023, total tax collection reached Rs. 5,617.7 billion
- Extensive flooding damaged agricultural land, causing disruptions in domestic supply. The associated costs amounted to Rs. 3.2 trillion (US\$ 14.9 billion) in damages, Rs. 3.3 trillion (US\$ 15.2 billion) in GDP loss, and Rs. 3.5 trillion (US\$ 16.3 billion) in rehabilitation expenditures.
- The investment-to-GDP ratio stood at 13.6% in FY2022-23
- The growth of the agriculture sector estimated at 1.55% in FY2022-23
- The industrial sector posted a negative growth of 2.94% in FY2022-23
- The services sector constitutes the largest share of 58% of GDP for the last several years.



# CITIZENS FEEDBACK

## QUESTIONNAIRE / SURVEY RESULTS FOR BUDGET 2023-24

The Citizen Budget was introduced by the Finance Department, Government of Sindh in the fiscal year 2021-22 as a groundbreaking initiative to enhance citizens' involvement in the budget-making process.

For the current financial year, the Government of Sindh extensively gathered citizen feedback for the Citizen Budget 2023-24 through various channels.

- Firstly, a user-friendly survey form was made available on the Official website of the Finance Department, enabling citizens to have their access for feedback.
- Advertisement published in prominent English, Urdu, and Sindhi Language newspapers such as, The Daily Dawn (Karachi), The Daily Jang (Karachi), and The Daily Kawish (Hyderabad).
- Workshops/Orientation sessions were organized at reputable institutions like Sukkur IBA University, Sindh University Jamshoro IBA Department, IBA Karachi, Applied Economics Research Centre Karachi University, and the Commissioner's Office Hyderabad.

Intellectuals, academia, researchers, Students, representatives of Chamber of Commerce, and citizens shared their insights and opinions, on the Citizen Budget through above workshops and orientation sessions.

Glimpses of workshop / orientation sessions are given below:



**Workshop on Citizen Budget at Shahbaz Hall Commissioner Office Hyderabad**



**Workshop on Citizen Budget at Shaikh Ayaz Auditorium University of Sindh Jamshoro IBA Department**

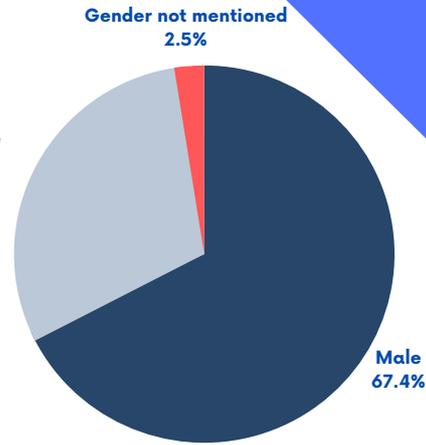
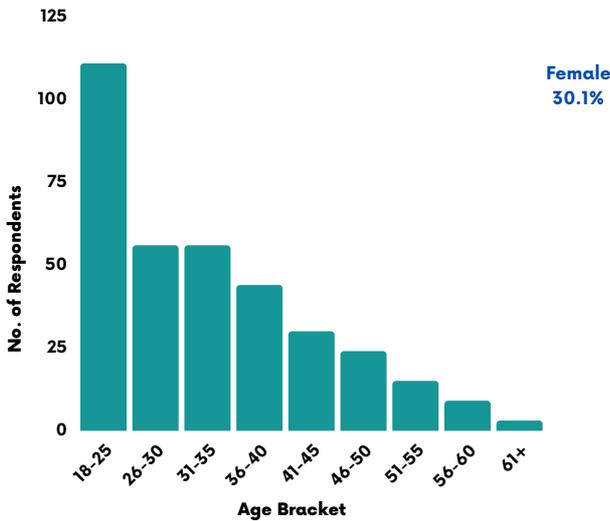


**Workshop on Citizen Budget at Sukkur IBA University**



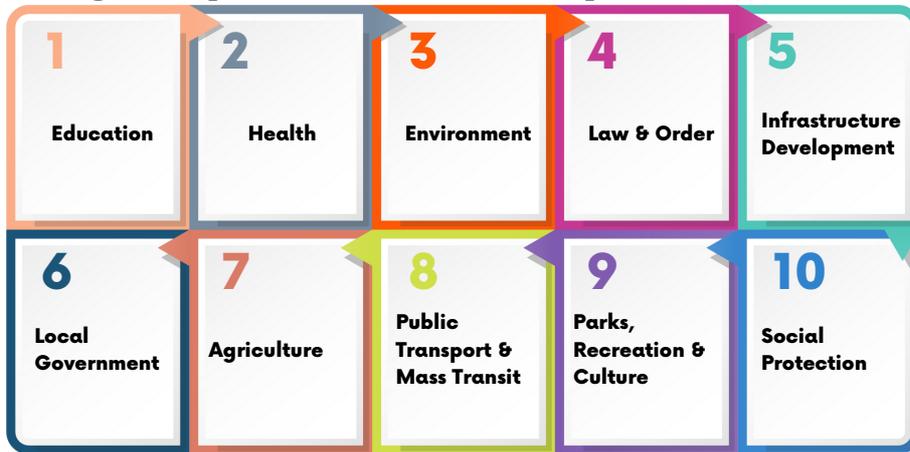
**Workshop on Citizen Budget at Applied Economics Research Centre (AERC) University of Karachi**

## Age Distribution of Respondents



## Gender of Respondents

## Ranking of Priority Sectors for Budgetary Allocation for Fy 2023-24



## Priorities areas for Investment in Education Sector

- 01 Primary Education
- 02 Secondary Education
- 03 Higher Education
- 04 Technical & Vocational Education

## Priority areas for Investment in Health Sector



## Feedback of Citizens for Improving Quality of Health Sector

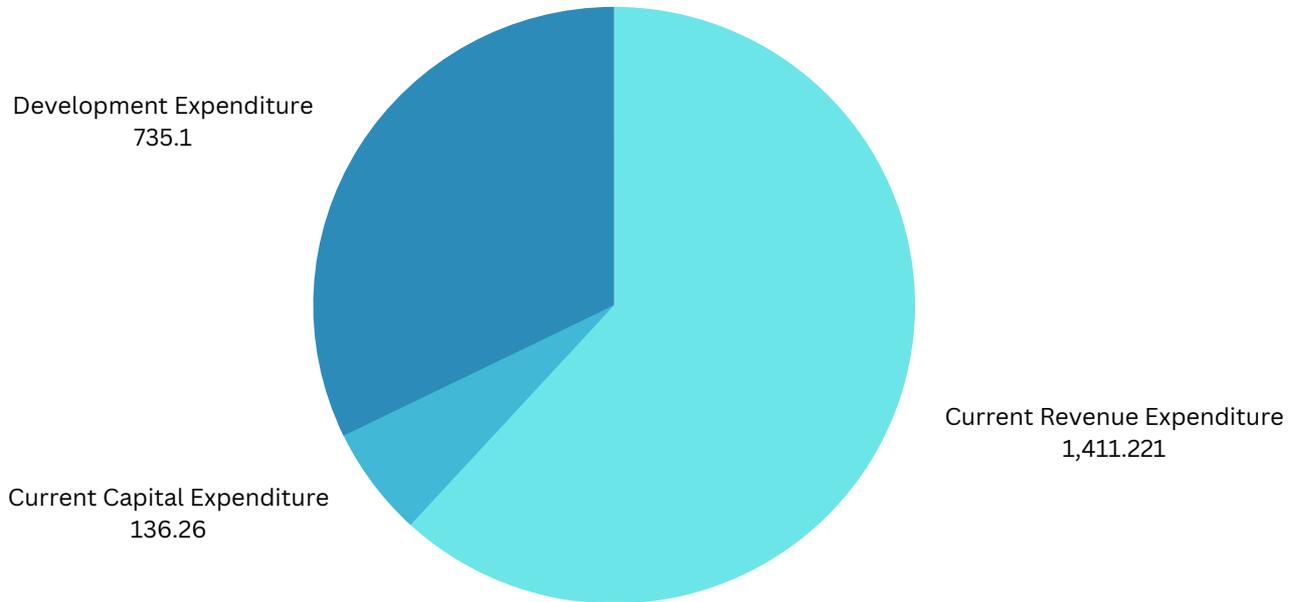


## Feedback of Citizens for Improving Quality of Education Sector

- 01 Improve Teacher Skills
- 02 Provide Missing Facilities
- 03 Increase Operational Budget
- 04 Increase Teachers
- 05 School / College Building

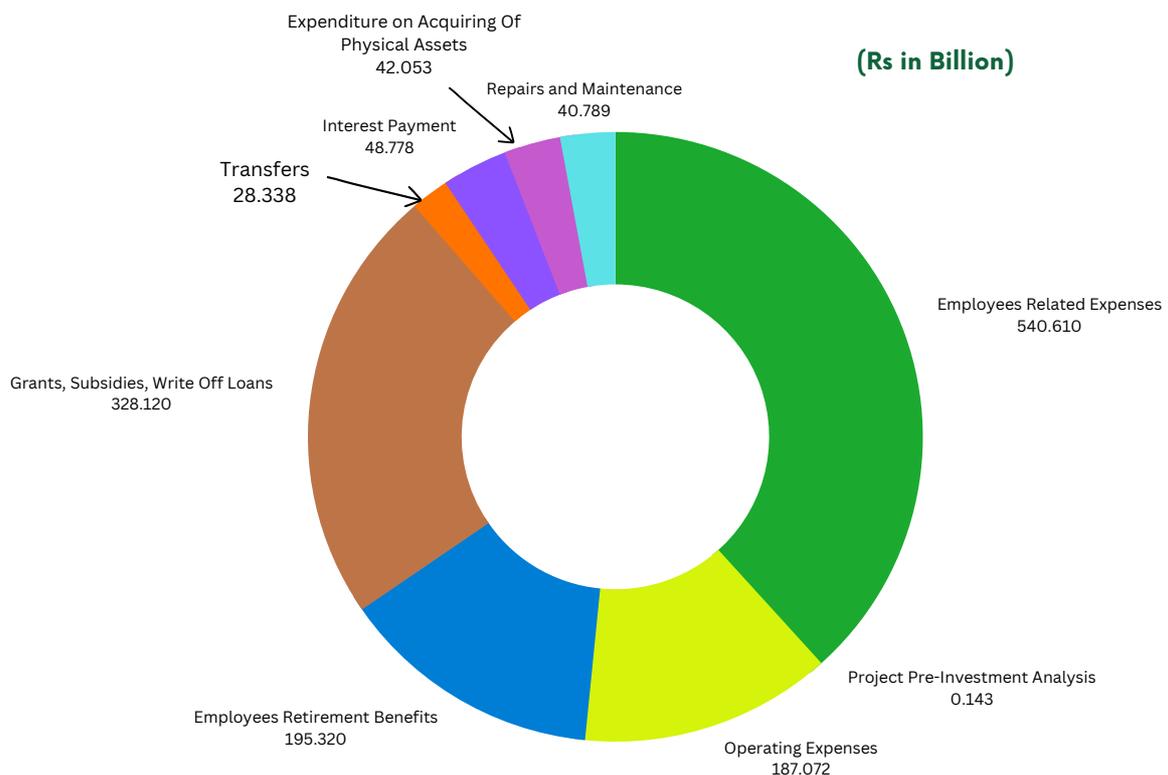
# ESTIMATED BUDGET 2023-24 OUTLAY RS. 2,282.6 BILLION

(Rs in Billion)

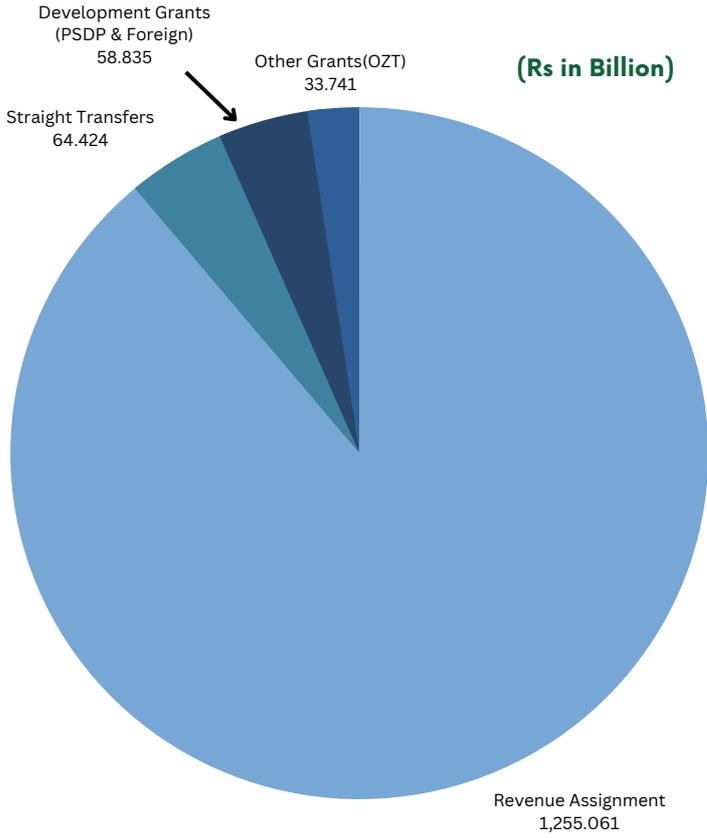


# ESTIMATED CURRENT REVENUE EXPENDITURE RS. 1,411.2 BILLION

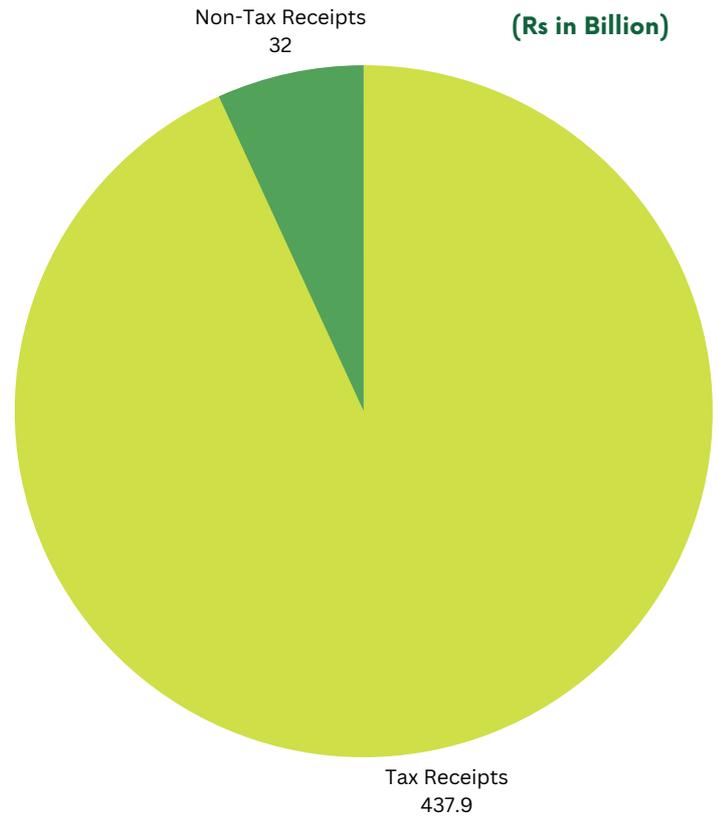
(Rs in Billion)



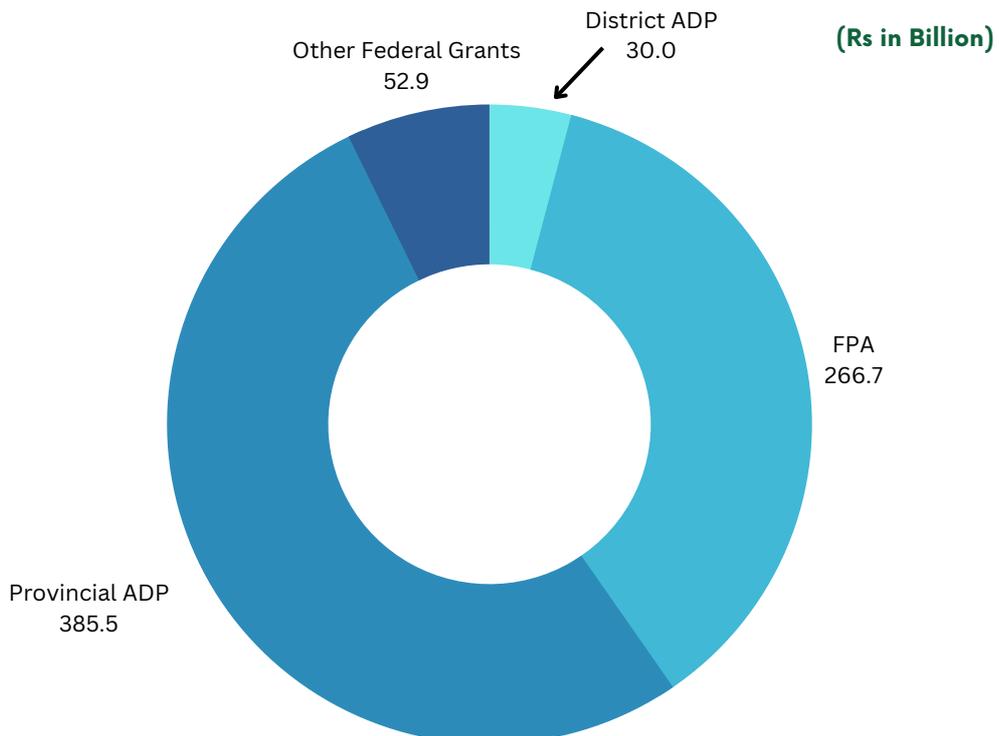
# ESTIMATED FEDERAL TRANSFER RS. 1,412.1 BILLION



# ESTIMATED PROVINCIAL OWN RECEIPTS RS. 469.9 BILLION



# TOTAL DEVELOPMENT OUTLAY Rs 735.1 BILLION



# FOREIGN ASSISTANCE FOR DEVELOPMENT PROJECTS (FPA)

- 1** Agriculture Supply & Prices  
Rs 4,933.52 in million
- 2** Energy  
Rs 8,500 in million
- 3** Finance  
Rs 3,000 in million
- 4** Health  
Rs 24,622.572 in million
- 5** Investment Department  
Rs 1,500 in million
- 6** Irrigation  
Rs 27,316.02 in million
- 7** Local Government & HTP  
Rs 49,250 in million
- 8** Planning & Development  
Rs 20,597.48 in million
- 9** School Education  
Rs 10,643.75 in million
- 10** Services General Admin & Coord  
Rs 21,750 in million
- 11** Social Protection  
Rs 14,612.04 in million
- 12** Transport and Mass Transit  
Rs 49,963.88 in million
- 13** Works & Services  
Rs 20,300 in million

# SECTOR-WISE PROVINCIAL ADP

- 1 Agriculture  
Rs. 11,910.52 million
- 2 Auqaf, Religious Affairs & Zakat  
Rs 460.2 million
- 3 Board of Revenue Tax Management  
Rs 258.6 million
- 4 Cooperative  
Rs 20.4 million
- 5 Culture, Tourism, Antiquities and Achieves  
Rs 2,867.3 million
- 6 Education  
Rs. 45,333.7 million
- 7 Energy  
Rs. 10,628.4 million
- 8 Environment  
Rs. 1,002.2 million
- 9 Excise & Taxation  
Rs 139.6 million
- 10 Finance  
Rs 4,174.5 million
- 11 Food  
Rs. 292.8 million
- 12 Forest & Wildlife  
Rs. 2,049.0 million
- 13 Governor's Secretariat  
Rs. 82.8 million
- 14 Health  
Rs 44,361.6 million
- 15 Home  
Rs 11,517.0 million
- 16 Human Rights  
Rs 138.0 million
- 17 Human Settlement Special Development & Social housing  
Rs 69 million
- 18 Industries & Commerce  
Rs 1,502.6 million
- 19 Information  
Rs 231.3 million
- 20 Information Science & Technology  
Rs 741.7 million
- 21 Investment  
Rs 1,844.4 million
- 22 Irrigation  
Rs 52,266 million
- 23 Labour & Human Resources  
Rs 138.0 million
- 24 Law Parliamentary & Prosecution  
Rs 1,280.0 million
- 25 Lining of Main Canals (Irrigation)  
Rs 10,000 million
- 26 Livestock & Fisheries  
Rs 2,435.0 million
- 27 Local Government & HTP  
Rs 111,881 million
- 28 Matching Allocation  
Rs 16,071.3 million
- 29 Mega Project for Karachi City  
Rs 12,362 million
- 30 Mines & Minerals  
Rs 102 million
- 31 Minorities Affairs  
Rs 1,050 million
- 32 New Development Initiatives  
Rs 10,000 million
- 33 Planning & Development  
Rs 29,362.7 million
- 34 Population Welfare  
Rs 350.0 million
- 35 Provincial Assembly  
Rs 1,180 million
- 36 Provincial Ombudsman  
Rs 69 million
- 37 Public Health Engineering  
Rs 24,374 million
- 38 Rehabilitation  
Rs 708 million
- 39 SGA & CD  
Rs 48,730.5 million
- 40 Sindh Public Service Comm.  
Rs 793.34 million
- 41 Sindh Revenue Board  
Rs 5 million
- 42 Social Protection & PRP  
Rs 15,504.1 million
- 43 Social Welfare  
Rs 762.0 million
- 44 Sports & Youth Affairs  
Rs 2,972.5 million
- 45 Thar Coal Infrastructure Development  
Rs 1,404.8 million
- 46 Training Management & RES  
Rs 200 million
- 47 Transport & Mass Transit  
Rs 58,463.9 million
- 48 Women Development  
Rs 300 million
- 50 Work & Services  
Rs 109,678 million

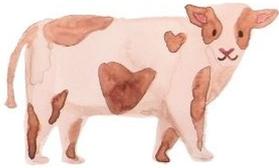
# PRO-POOR SOCIAL PROTECTION &



## Agriculture (Rs 3,000 Millions)

- Rehabilitation of Water Courses Damaged in the Rain/Flood 2022  
Rs:1,000 Millions
- Provision of Kitchen Gardening Kits to Poor/Land Less Farmers  
Rs:1,000 Millions
- Provision of Solar Submersible Pumps  
Rs:1,000 Millions

## Livestock & Fisheries (Rs 2,300 Millions)



- Provision of Livestock breeding Animals  
Rs:1,800 Millions
- Sindh Livestock & Fisheries Enterprise Development Fund  
Rs:500 Millions



## Labour (Rs 500 Millions)

- Benazir Women Agricultural Workers Program  
Rs:500 Millions

## Information Science & Technology (Rs 500 Millions)

- Capacity Building Initiative  
Rs:500 Millions



## Empowerment of Persons with Disabilities (Rs 1,500 Millions)

- Differently abled person's Database and facilities in Public and Private Sector in Sindh Province  
Rs:100 Millions
- Grant to NGOs, DPOs, etc.  
Rs:1,000 Millions
- Assistive Devices  
Rs:400.00 Millions



# ECONOMIC SUSTAINABILITY INITIATIVES

## Social Welfare (Rs 200 Millions)

- Orphan Widow Support Program
- Intangible Asset Transfer to BISP Beneficiary

Rs:100 Millions

Rs:100 Millions



## Social Protection (Rs 2,000 Millions)

- Sindh Peoples Support Programme

Rs:2,000 Millions

## INVESTMENT (Rs 1,200 Millions)

- Support for SME Sector in Sindh through SEDF
- Support for Digital Skills Training Program - DSTP (One time)
- Support for Start-up ,Incubators & Accelerators - SSIA

Rs:1,000 Millions

Rs:100 Millions

Rs:100 Millions



## Universities & Boards (Rs 3,200 Millions)

- Scholarship to positiions Holders in Sindh
- Registration, enrollment and Annual examination Fee of Classes(IX - XII)

Rs:1,200 Millions

Rs:2,000 Millions

## Housing & Town Planning (RS 2,000 Millions)

- Housing Units for Poor (Benazir Housing Cell)

Rs:2,000 Millions



## Industries (Rs 500 Millions)

- Developing and Promotion of SMEs and Cottage Industries

Rs:500 Millions



# HEALTH DEPARTMENT



## Rs 10.419 Billion for (09) Vertical Programs (6% increase from 2022-23)



- Rs 205 million as a grant to different Institutes in Sindh for providing free treatment of Dialysis for Poor Patients
- Rs 300 million as a grant to the Sindh Institute of Child Health and Neonatology
- Rs 2.612 billion has been allocated as a grant-in-aid to four Children's Healthcare Institutes

- Grant of Rs 15.316 Billions (53% increase from FY 2022-23) to Sindh Institute of Eurology & Transplantation (SIUT)

1. Rs 1.25 billion has been allocated as a grant for the Installation/purchase of (02) Robotic Surgery Systems 01 System for BIUT Shaheed Benazirabad and 01 system for SIUT Larkana to Sindh Institute of Urology & Transplantation (SIUT) Karachi
2. Rs.1 billion as a grant for the purchase of Machinery & Equipment for an additional block of Mehrnisa Medical Complex in favour of Sindh Institute of Urology & Transplantation (SIUT) Karachi
3. Rs 1.916 billion as a grant for the purchase of equipment for Sukkur Medical Complex in favour of Sindh Institute of Urology & Transplantation (SIUT) Karachi

- Rs 6 billion as a grant to Pir Abdul Qadir Shah Jeelani Institute of Medical Sciences Gambat which includes

1. Rs 845.246 million for the procurement of a Linear Accelerator with integrated High-Field MRI for the treatment of Cancer patients
2. Rs 1.023 billion for the procurement of One Robotic Surgical System for the treatment of poor patients

- Rs 60 million have been adopted as a grant for the treatment of patients on account of Bone Marrow Transplantation at Dow University of Health Sciences, Karachi.

- Rs 200 million as a grant to Kidney Center, Karachi.

- Rs 12.75 billion as grant-in-aid on account of the management of various health facilities handed to People's Primary Healthcare Initiative (PPHI) Sindh.

- Rs 3,088 million as a grant to Shaheed Mohtarma Benazir Bhutto Institute of Trauma, Karachi.

- Rs 600 million as a grant to Shaheed Mohtarma Benazir Bhutto Institute of Trauma, Karachi for Trauma Center Larkana

- Rs 1,850 million as a grant to Syed Abdullah Shah Institute of Medical Science Sehwan Sharif, Jamshoro

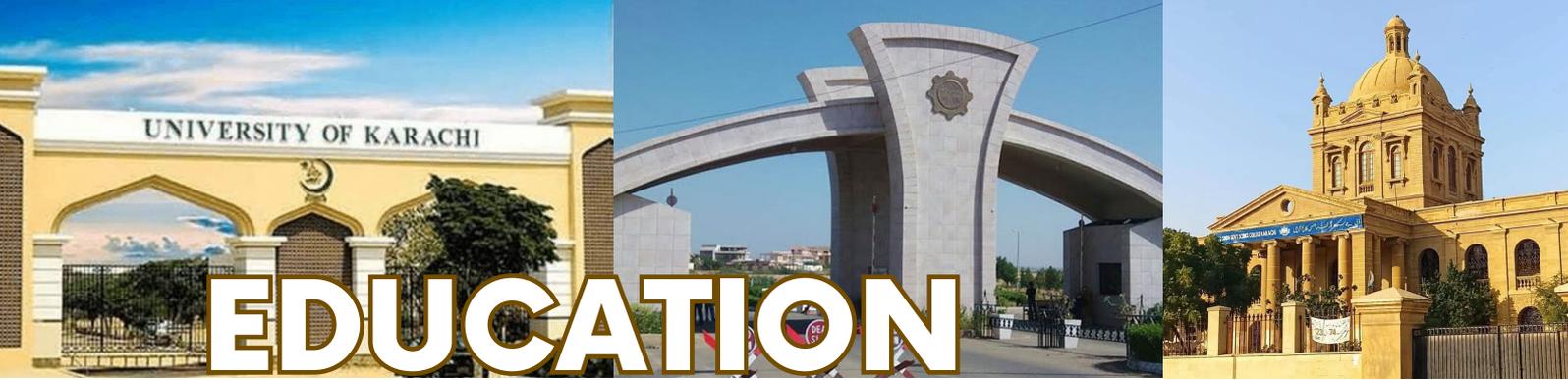
- Rs 750 million as a grant to Sindh Institute of Endoscopy and Gastrology (SIAG) at Dr K.M. Pfau Civil Hospital, Karachi

- Rs 434 million as Grant-in-Aid to (13) different institutes / NGOs For free treatment of Thalassemia patients

- Funds to the tune of Rs 4.162 billion have been allocated as grant-in-aid in favor of (05) Medical Universities

- Funds to the tune of Rs 3.073 billion have been allocated for Stipends to the Postgraduate Students and House Job Officers in favor of (05) Medical Universities

- Integrated Health and Population Program at cost of 6,000 million and World Bank assistance 55,000 million



### Total

Rs 353,664.46 million



### Non-Development

Rs 308,330.7 million



### Development

Rs 45,333.75 million

- 57 primary institutions have been elevated to middle schools, while 15 middle schools have been upgraded to secondary schools.
- In addition, **150 secondary schools** are being upgraded to higher secondary schools.
- **Rs 26,768.529 million** has been allocated to colleges
- 1,500 lecturers are being recruited through the Sindh Public Service Commission.
- Additionally, 23 new colleges are being established with a budget of **Rs 403.333 million**
- Allocation of **Rs 987.739 million** to Sindh HEC in terms of grants to universities
- **Rs 25,033.377 million** has been allocated as grants for all public sector universities
- Acknowledging the commendable work of the Sindh Education Foundation, its budgetary allocation has been enhanced to **Rs 2.3 billion**
- A budget of **Rs 2,530 million** has been kept for the distribution of free textbooks throughout the province.
- **Rs 1,553 million** will be invested towards the operation of Non-Formal Education centres to address the issue of out-of-school children.
- In order to bolster female literacy, **Rs 800 million** has been allocated for girls' stipends and **Rs 140 million** for special children.
- **Rs.8,000 million** budgetary support has been successfully negotiated with the European Union, under the European Union's Development of Education through Enhanced Program (DEEP).
  - Out of which, **Rs 5,000 million** are allocated for the Implementation of the Education Sector Plan under DEEP and **Rs 3,000 million** for the Restoration of Flood Damaged Schools
- **Rs 4,114 million** yearly allocation support has been obtained from the European Union under the project Action to Strengthen Performance for Inclusive and Responsive Education (ASPIRE)
- Taken over 5125 NCHD and BECHS teachers from the Federal Government and will be providing **Rs 1,537 million** annually for their salaries
- **Rs 400 million** as Grant in Aid to Public Schools
- **Rs 2000 million** as grant-in-aid to the Sindh Technical Educational and Vocational Training Authority (STEVTA)
- **Rs 1250 million** as grant-in-aid to the Benazir Bhutto Shaheed Human Resource and Research Development Board (BBSHRRD)
- Programme for flood response through reconstruction of education facilities in Sindh with estimated JICA Share as **Rs. 1424.218** & GoS Share as **Rs. 142.410 million**



# LAW & ORDER



## Total

Rs 160,841.58 million



## Non-Development

Rs 148,044.58 million



## Development

Rs 12,797 million

- **Rs 2.796 billion** for procurement of sophisticated weapons and surveillance equipment
- **Rs 1.567 billion** for Automatic Number Plate Recognition Cameras for improving security
- **Rs 134.50 million** to operationalize the Sindh Forensic Science Laboratory for effective investigation
- **Rs 81.479 million** is allocated for 3,446 person crowd management unit to deal with riots and expending the Rapid Response Force
- **Rs 15.5 million** has been allocated to Prisons Policy and Management Boards for strategic improvements
- **Rs 463.414 million** for strengthening the prisons department's technical capabilities
- To provide improved access to the Apex Court for the residents of central Sindh, **Rs 94.091 million** has been allocated to the recently established High Court Circuit Court at Mirpurkhas.
- **Rs 71.716 million** has been allocated to establish a new Sessions Court, Civil Court, and Family Court in District Sujawal to facilitate access to the justice system
- An allocation of **Rs 11.789 million** has been made towards the creation of a new Office of District Attorney in Sujawal, which will ensure the efficient processing of court cases
- **Rs 87 million** has been allocated to set up three new Regional Offices at District Keamari, Korangi, and Sanghar to provide a quick and cost-effective administrative justice system to the growing population of Karachi city



## BOARD OF REVENUE



- To better manage and utilize the land, **Rs 220 million** has been allocated to complete the task of surveying the un-surveyed Na Class of Government Land
- **Rs 28.395 million** to combat Encroachment and strengthen the Anti Encroachment Force

## SINDH REVENUE BOARD



- **Rs 1,614.6 million** has been proposed for the Sindh Revenue Board

## EXCISE & TAXATION DEPARTMENT



- **Rs 776.765 million** for Security Featured Vehicle Registration Smart Card
- **Rs 1,409.920 million** for Security Featured Retro Number Plates





## LIVESTOCK & FISHERIES DEPARTMENT



- **Rs 120 million** to the Sindh Livestock Expo Event, aimed at farmer education and industry enhancement.
- **Rs 1,880.601 million** for implementing the Accelerated Action Plan in the livestock sector to address stunting and malnutrition

## AGRICULTURE SUPPLY & PRICES DEPARTMENT



- **Rs 453.625 million** to combat child stunting and malnutrition under Accelerated Action Plan
- An allocation of **Rs 50 million** will be designated for tree plantation in support of environmental sustainability

## IRRIGATION DEPARTMENT



- **Rs 900 million** for silt clearance, ensuring effective and efficient water flow
- A grant-in-aid of **Rs 200 million** is being allocated to Sindh Irrigation & Drainage Authority (SIDA) for efficient water management





# SPORTS & YOUTH AFFAIRS DEPARTMENT



**Total**

Rs 4,798.61 million



**Non-Development**

Rs 1,826.1 million



**Development**

Rs 2,972.5 million

- To enhance the sports infrastructure and activities in the province, **Rs 1.802 billion** has been allocated to organize sports events, nurture young talent, and promote cultural sports across Sindh

# CULTURE, TOURISM, ANTIQUITIES & ARCHIVES DEPARTMENT



**Total**

Rs 10,342.79 million



**Non-Development**

Rs 7,475.54 million



**Development**

Rs 5,084.47 million

- Rs 5.5 billion**, allocated to promote Sindh's rich cultural heritage, support literary activities, and conserve our archaeological sites and monuments
- Rs 32.543 million** is allocated to establish seven new public libraries in Latifabad Hyderabad, Pithoro, Sujawal, Qamber City, Hyderabad, Kotri, and District Umerkot
- Rs 50 million** for establishing Information Desks at key archaeological sites
- Rs 5.784 million** for the recruitment of 12 Tourist Guides at various archaeological sites



## REHABILITATION DEPARTMENT

- **Rs 1 billion** has been allocated to the Provincial Disaster Management Authority (PDMA) Sindh for effective relief activities



## MINORITIES AFFAIRS DEPARTMENT

- A grant-in-aid of **Rs 1,000 million** for the financial assistance and welfare of non-Muslim communities
- **Rs 250 million** has been designated for the renovation, repair and maintenance of buildings and structures of minority worship places



## WOMEN DEVELOPMENT DEPARTMENT

- A lump sum allocation of **Rs 30 million** has been made to ensure the smooth operation of Safe Houses at the district level

## POPULATION WELFARE DEPARTMENT

- **Rs 900 million** is specifically designated for the provision of contraceptives as part of family planning services in Sindh ensuring the health and well-being of families

## SOCIAL WELFARE DEPARTMENT

- Funds amounting to **Rs 172.260 million** have been earmarked for the Leprosy KMC Hospital in Manghopir
- **Rs.94.320 million** has been allocated for the Youth Development Centre at Dil Both Goth Malir
- A grant-in-aid of **Rs 50 million** has been allocated for the APWA Rana Liaquat Craftsman's Colony (RLCC) Welfare Project Karachi
- A grant-in-aid of **Rs 20 million** to the Sadique Foundation in Karachi
- A grant-in-aid of **Rs 30 million** to the Sindh Social Welfare Council

## HUMAN RIGHTS DEPARTMENT

- **Rs 8.084 million** is being allocated to the establishment of a new District Office of the Directorate of Human Rights in Larkana, guaranteeing basic human rights for residents in the more remote areas of the province
- **Rs 100 million** has been allocated for providing legal aid assistance to individuals in need, thereby furthering social and economic transformation in the region



## ENERGY DEPARTMENT

- The Electricity Monitoring & Reconciliation Cell, Karachi, has been allocated **Rs 1,000 million** to ensure transparency and efficiency in power usage and distribution.
- The Sindh Coal Authority has been allocated **Rs 125 million**, reaffirming our commitment to sustainable coal resources management.
- **Rs 200 million** will be allocated to Thar Coal and Energy Board (TCEB) to accelerate the development of Thar Coal
- **Rs 200 million** has been allocated to Sindh Energy Efficiency & Conservation Agency in order to meet our energy conservation and efficiency goals

## INFORMATION, SCIENCE & TECHNOLOGY DEPARTMENT

- **Rs 2.5 million** has been allocated for deploying the application "Durust Daam" to regulate the prices of essential items in Sindh
- **Rs 11 million** is allocated for establishing an E-Portal for all departments of the Sindh Government
- **Rs 400 million** is allocated for the establishment of the Sindh Digital Technology Board.

## INVESTMENT DEPARTMENT

- **Rs 2,780 million** as a lump sum provision for various activities of the Education City Project under Education City Phase-I.
- A grant-in-aid of **Rs 20 million** for the Sindh Economic Zone Authority (SEZA)

## ENVIRONMENT DEPARTMENT

- **Rs 50 million** has been allocated to the Sindh Green Fund to maintain, renovate, and rehabilitate public parks, and ensure that these spaces continue to serve as green lungs for urban areas and peaceful retreats for our citizens

## INDUSTRIES DEPARTMENT

- A grant-in-Aid of **Rs.400 million** to the Sindh Small Industries Corporation
- **Rs.60 million** has been allocated for establishing a Strategy Management Unit (SMU) which shall focus on the implementation, coordination, programming, and monitoring of the SME Competitiveness Strategy

# WORKS & SERVICES DEPARTMENT

- **Rs 9,630.08 million** has been allocated for the repair and maintenance of roads and buildings throughout the province

# LOCAL GOVERNMENT DEPARTMENT

- **Rs.110.05 million** has been allocated for the Public-Private Partnership Node within the Local Government Department to promote partnerships that foster the betterment of local governance

# PUBLIC HEALTH ENGINEERING DEPARTMENT

- **Rs.3,282.971 million** has been allocated for the operation and maintenance of Reverse Osmosis/Ultrafiltration plants, drainage schemes, and water supply systems across the province.
- **Rs.228.417 million** have been allocated to ensure the continued operation and maintenance of 14 MGD Ultrafiltration plants in Nawabshah City, District Benazirabad.

# PUBLIC PRIVATE PARTNERSHIP



Hyderabad Mirpurkhas Dual Carriageway



Sir Aga Khan Jhirk Mulla-Katiyar Bridge Project (JMKBP)



Karachi Thatta Dual Carriageway Project (KTDC)



Ghotki-Kandhkot Bridge Project



M9-N5 Link Road Project



## Ongoing Projects

- **Rs 27.5 billion** for Malir Express way project.
- **Rs 11.2 billion** for Mirpur express way.
- **Rs 17.5 billion** for Dhabeji Special Economic Zone.
- **Rs 1.9 billion** for M9-N5 Link Road.
- **Rs 34 billion** for Gothki Kandhkot Bridge Project.
- **Rs 60 billion** for Nabisar to Veenjhar.
- **Rs 4 Billion** Teacher Training Institutes
- EMO Schools

## Feasibility Study in Progress

- **Rs 3 billion** for Non-Formal Education.
- Hyderabad to T.G Ali road and bridges.
- TM Khan to Sajawal Roads and bridges.
- **Rs 4 billion** for Marble City Project.
- **Rs 13.5 billion** for 5 MGD Desalination plant.
- **Rs 3 billion** for Urban Development of Rani Bagh.
- Health Facilities Project (04 SHQs and 03 THQs)

## Investor Solicitation / Bidding Stage In Pipeline

- Treatment Plant 1 of waste water by KWSB.
- Treatment Plant 4 of waste water by KWSB.
- for Upgradation of Hub Canal Project.
- for NED Technology Park.
- for Teachers Training Institutes.
- for EMO RFP 7.
- JPMC Safety & Security.
- Management Contract Khairpur Special Economic Zone.
- Rani Bagh Project.

- **Rs 50 billion** for LDA Scheme 42 Urban Housing Project
- **Rs 1.4 billion** for 4 Public under EMO.
- **Rs 10 billion** for 54 JICA School under EMO.
- **Rs 12.5 Billion** for Sindh Civil Servant Housing Scheme
- **10 Billion** for Drug Rehabilitation Centres
- Carbon Emissions Reduction Through Forestation Project
- Oilpalm Plantation and Oil Extraction Project.

# GOVERNANCE REFORMS

Governance reforms aimed at enhancing revenue and expenditure management;

## Increasing revenue through Revenue Mobilization and tax policy reforms

- Developed Sindh Tax Revenue Mobilization Plan
- Coordination among Tax collection entities enhanced through Tax Reform Unit
- Collection of Sales Tax on Services improved through Automation
- Increased Tax base and conducted Risk-based audit of Taxpayers
- Single window collection of all provincial taxes planned and to facilitate taxpayers



## Strengthening Public Financial Management Systems

- Increased transparency in budget formulation, allocation, execution, control and related oversight and developed
  1. Budget Strategy Paper (BSP)
  2. Quarterly Budget Execution Reports (BERs)
  3. Citizen's Budget for public participation in the budgetary process
- Internal Audit function was established in six departments to strengthen internal controls
- Cash flow forecasting tool developed for effective cash management
- Revision of Regulatory Framework conducted (ACT's & Rules) and developed;
  1. Sindh Public Finance Administration Act-2020,
  2. Delegation of Financial Powers and Financial Control Rules,
  3. Sindh Financial Rules,
  4. Internal Audit Charter, Planning Manual,
  5. Budget Manual
  6. Sindh Treasury Rules
- Medium-term budgetary framework (MTBF) and performance-based budgeting
- Improved Debt Management System by developing an External Debt Manual
- A State-of-the-Art Data Centre was established in Finance Department
- Improved Finance Department website [www.finance.gos.pk](http://www.finance.gos.pk) and developed a Fiscal and Financial Dashboard
- SAP connectivity provided to thirty-one line-departments
- Health and Education indicators under Sustainable Development Goals (SDGs) are being improved through World Bank-funded P for R Project, National Health Service (NHS) and other Public Financial Management interventions



## Strengthening Management and Transparency of the Development Portfolio

- ADP monitoring dashboard has been developed
- Geotagging of development schemes implemented
- Proactive feedback mechanism schemes implemented
- Quarterly development monitoring reports prepared and published
- A sector plan for some departments developed

## Capacity Building Initiatives

- A State-of-the-Art training lab was established in Finance Department
- SAP Certification for officers/officials of the Finance Department conducted
- SAP system hands-on training provided
- Training on Medium-term budgetary framework (MTBF), Budget Cycle and Budget Call Circular provided
- Training on digital technology provided
- Public Financial Management outreach training is provided to the officers of the Finance Department as well as officials of other line departments
- Procurement certification training is provided to the officers of the Government of Sindh through well-reputed institutions as well as online.



# MAJOR GRANTS

## Health Department

- **Rs 15,316 million** for Sindh Institute of Urology & Transplantation (SIUT)
- **Rs 12,726.583 million** for Peoples Primary Health Initiative (PPHI) Sindh
- **Rs 6,862.916 million** for the Sindh Institute of Cardiovascular Diseases (SICVD)
- **Rs 6,619.327 million** for the National Institute of Cardiovascular Disease Karachi (NICVD)
- **Rs 6,000 million** for Pir Syed Abdul Qadir Shah Jeelani Institute of Medical Sciences Gambat
- **Rs 4,000 million** for Indus Hospital Karachi
- **Rs 4,000 million** for Expansion of Indus Hospital Karachi
- **Rs 3,088.666 million** for Shaheed Benazir Bhutto Accident Emergency and Trauma Center Karachi
- **Rs 2,945 million** for the operational cost of 315 ambulances to Sindh Integrated Emergency and Health Services (SIEHS)
- **Rs 1,850 million** for Syed Abdullah Shah Institute of Medical Science Sehwan Sharif
- **Rs 1,600 million** for Child Life Foundation Karachi
- **Rs 1,100 million** for Sindh Institute of Child Health and Neonatology (SICHN)
- **Rs 1,000 million** for Infectious Diseases Hospital, NIPA Karachi
- **Rs 800 million** for Peoples University of Medical & Health Sciences for Women Shaheed Benazirabad
- **Rs 750 million** for Sindh Institute of Advanced Endoscopy & Gastrology Civil Hospital Karachi
- **Rs 687.25 million** for Shaheed Benazir Bhutto Medical University, Larkana
- **Rs 640 million** for Patient Aid Foundation, JPMC Karachi
- **Rs 600 million** for Trauma Center Larkana
- **Rs 558.687 million** for Liaquat University of Medical & Health Sciences Jamshoro
- **Rs 500 million** for the National Institute of Blood Disease & Bone Marrow Transplantation (NIBD) Karachi
- **Rs 400 million** for the Institute of Ophthalmology & Visual Sciences, Hyderabad
- **Rs 400 million** for Shahdadpur Institute of Medical Science
- **Rs 365 million** for Sindh Health Care Commission Karachi
- **Rs 290 million** for International Center for Chemical and Biological Sciences (ICCBS) Karachi
- **Rs 200 million** for Kidney Center Karachi
- **Rs 100 million** for Marie Adelaide Leprosy Centers in Sindh
- **Rs 100 million** for ANF (MATRC) Centers (Karachi, Hyderabad & Sukkur)
- **Rs 100 million** for Fatimid Foundation Sindh Thalassaemia Care Centers

- **Rs 100 million** for the National Institute of Child Health (NICH) Karachi
- **Rs 80 million** for Layton Rahmatullah Benevolent Trust (LRBT)
- **Rs 50 million** for Sir Cowasji Institute of Psychiatry Hyderabad
- **Rs 50 million** for Cancer Foundation
- **Rs 50 million** for Kashif Iqbal Thalassaemia Care Trust Karachi
- **Rs 40 million** for Afzaal Memorial Thalassaemia Foundation, Karachi
- **Rs 30 million** for Preen Rasool Thalassaemia Care Trust Qasimabad Hyderabad
- **Rs 21.8 million** for Umair Sana Foundation Karachi

## Rehabilitation Department

- **Rs 1,245 million** for PDMA Rehabilitation

## Local Government & HTP Department

- **Rs 18,000 million** for Sindh Solid Waste Management Board

## Sports & Youth Affairs Department

- **Rs 422.5 million** for PHF for the construction of Abdul Sattar Edhi Hockey Stadium Karachi
- **Rs 300 million** for Sports Activities
- **Rs 150 million** for Sindh Games
- **Rs 100 million** for Youth Activities
- **Rs 100 million** for Thar Jeep Rally
- **Rs 100 million** for Pakistan Hockey Federation
- **Rs 50 million** for Sports Associations

## Culture Tourism, Antiquities and Archives Department

- **Rs 450 million** for Pakistan Arts Council Karachi
- **Rs 250 million** for Gorakh Hill Development Authority
- **Rs 200 million** for Endowment Fund for Quaid-e-Azam House Museum
- **Rs 150 million** for Sindhi Language Authority, Hyderabad
- **Rs 100 million** for Sindh Indigenous and Traditional Craft Company (SITCO)
- **Rs 80 million** for Sindh Tourism Development Corporation
- **Rs 70 million** for Tourism Activities
- **Rs 50 million** for the Pakistan Institute of Tourism and Hotel Management (PITHM)
- **Rs 50 million** for the National Academy of Performance Arts (NAPA)

### **Investment Department**

- **Rs 20 million** for Special Economic Zone Authority (SEZA)

### **Information Technology Department**

- **Rs 400 million** for Sindh Digital Technology Board

### **Industries Department**

- **Rs 500 million** for the Development & Promotion of SMEs & Cottage Industries
- **Rs 400 million** for Sindh Small Industries Corporation & Handicrafts Dev Corp

### **Transport Department**

- **Rs 600 million** for Sindh Mass Transit Authority, Karachi

### **Minorities Affairs Department**

- **Rs 1,000 million** for Grants for Minorities
- **Rs 50 million** for Pakistan HINDU council

### **Sindh Revenue Board**

- **Rs 1,614.6 million** for Sindh Revenue Board

### **Social Welfare Department**

- **Rs 250 million** for HANDS (NGO), Karachi
- **Rs 200 million** for Darul-ul-Sukun
- **Rs 100 million** for Orphan Widow Support Program
- **Rs 100 million** for Intangible Asset Transfer to BISP Beneficiary
- **Rs 50 million** for Sindh Senior Citizen Welfare Funds

### **Social Protection Department**

- **Rs 2,000 million** for Sindh Peoples Support Program

### **Labour Department**

- **Rs 500 million** for Benazir Women Agricultural Workers Programme

### **Law & Parliamentary Affairs Department**

- **Rs 250 million** for Lawyer/Bar Association

### **Information Department**

- **Rs 50 million** for Karachi Press Club
- **Rs 25 million** for Hyderabad Press Club

### **Department for Empowerment of Persons with Disabilities**

- **Rs 1,000 million** for Grants to NGOs and DPOs by DEPD
- **Rs 225 million** for Family Education Services Foundation (FESF)
- **Rs 150 million** for Centre for Autism Rehabilitation & Training Sindh (C-ARTS)
- **Rs 100 million** for Sindh Persons with Disabilities Protection Authority Karachi (SPDPA)

### **Sindh Higher Education Commission**

- **Rs 23,163.377 million** for Public Sector Universities

### **College Education Department**

- **Rs 2,000 million** for Endowment Fund for Scholarships for Higher Education
- **Rs 1,310.05 million** as Grant for 16 Cadet Colleges

### **School Education Department**

- **Rs 15,600 million** as Grant for Sindh Education Foundation
- **Rs 5,917.987 million** as Grant for Public Schools in Sindh

### **Other Education Sector Grants**

- **Rs 2,000 million** for Registration, Enrolment and Annual Examination Fee of Classes (IX to XII)
- **Rs 1,200 million** for Scholarships to Position Holders in Sindh
- **Rs 3,330.426 million** for the grant to Sindh Technical Education & Vocational Training Authority (STEVTA)

### **Miscellaneous Grants**

- **Rs 200 million** for Sindh Safe City Authority
- **Rs 100 million** for Karachi Vocational Training Centre, Karachi
- **Rs 20 million** for Pakistan Institute of International Affairs Karachi

# Department Wise Budget Estimates 2023-24

Rs in Million

S.no	Department Description	Budget Estimates 2022-23	Budget Estimates 2023-24				
			Current Revenue Expenditure	Current Capital Expenditure	Development Expenditure	Total	
1	Agriculture Supply & Prices	26,166	19,991		19,991	31,901	1.40%
2	Auqaf, Religious Affairs Zakat & Ushr	1,495	1,215		460	1,675	0.07%
3	Board of Revenue	14,548	11,578		259	11,837	0.52%
4	Chief Minister	21,080	29,211		8,215	37,426	1.64%
5	Chief Minister's Inspection Inquiries	101	124			124	0.01%
6	College Education	33,008	27,664		6,580	34,244	1.50%
7	Cooperation	621	653		20	674	0.03%
8	Culture, Tourism & Antiquities	7,085	7,476		2,867	10,343	0.45%
9	Empowerment Of Person's With Disabilities	6,754	6,085		3,400	9,485	0.42%
10	Energy	37,950	47,931		12,033	59,964	2.63%
11	Environment	2,279	1,111		1,002	2,113	0.09%
12	Excise, Taxation and Narcotics	5,871	7,108		140	7,248	0.32%
13	Finance	305,230	322,502	136,256	4,175	462,933	20.28%
14	Food Department	2,583	2,221		293	2,513	0.11%
15	Forest and Wildlife	4,338	2,789		2,161	4,950	0.22%
16	Governer's Secretariat/House	695	751		83	834	0.04%
17	Health	233,937	227,806		44,362	272,168	11.92%
18	Home	134,078	143,570		11,517	155,087	6.79%
19	Human Rights	544	570		138	708	0.03%
20	Industries and Commerce	3,252	1,806		4,003	5,809	0.25%
21	Information & Achieves	9,308	9,476		231	9,707	0.43%
22	Information Technology	1,658	1,243		742	1,985	0.09%
23	InterProvincial Coordination	98	81			81	0.001%
24	Investment	287	4,372		1,844	6,216	0.28%
25	Irrigation	85,867	25,703		64,016	89,791	3.93%
26	Human Settlement, spatial Development & Social Housing	343	293		69	362	0.02%
27	Labour & Human Resources	1,572	1,555		138	1,693	0.07%
28	Law/Parliamentary Affairs	22,139	4,475		1,280	5,755	0.25%
29	Livestock and Fisheries	10,762	10,987		2,435	13,422	0.59%
30	Local Government & HTP	222,104	112,472		194,002	2306,474	13.43%
31	Mines & Minerals Development	416	374		102	476	0.02%

# Department Wise Budget Estimates 2023-24

Rs in Million

	Department Description	Budget Estimates 2022-23	Budget Estimates 2023-24				
			Current Revenue Expenditure	Current Capital Expenditure	Development Expenditure	Total	
32	Minorities Affairs Department	2,469	1,522		1,050	2,572	0.11%
33	Ombudsman For Protection Against Woman Harrasement At Work Place	134	133			133	0.01%
34	Planning & Development	17,341	2,840		29,363	32,203	1.41%
35	Population Welfare	6,316	6,521		350	6,871	0.30%
36	Provincial Assembly Of Sindh	3,223	3,157		1,180	4,337	0.19%
37	Provincial Ombudsman (Mohtasib) Sindh	558	690		69	759	0.03%
38	Public Health Engineering & RD	32,511	8,688		53,359	62,047	2.72%
39	Rehabilitation	2,860	1,962		708	2,670	0.12%
40	School Education	263,120	267,594		33,144	300,738	13.18%
41	Services General Administration & Coordination	17,338	32,841		49,724	82,565	3.62%
42	Social Welfare	4,981	3,450		762	4,212	0.18%
43	Social Protection	15,434	2,242		15,504	17,746	0.78%
44	Sport And Youth Affair	4,604	1,826		2,973	4,799	0.21%
45	Transport & Mass Transit	30,317	13,397		58,464	71,861	3.62%
46	Universities And Boards	14,877	6,987			6,987	0.31%
47	Women Development	1,044	706		300	1,006	0.04%
48	Works & Services	100,289	23,471		109,678	133,149	5.83%
	<b>TOTAL</b>	<b>1,7113,584</b>	<b>1,411,222</b>	<b>136,256</b>	<b>735,103</b>	<b>2,282,581</b>	<b>100%</b>

## Current Revenue Expenditure 2023-24

Rs in Million

Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1,713,584	1,765,023	1,411,221

## PROVINCIAL OWN RECEIPTS 2022-23

Rs in Million

S.No	Descriptions	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1	Tax Receipts	347,500.00	335,000.000	437,900.00
2	Non Tax Receipts	27,000.000	23,290.000	32,000.000
3	Total Receipts	374,500,000	358,290.000	469,900.000

# GLOSSARY

## A

- **AAP** Accelerated Action Plan
- **AERC** Applied Economic Research Center
- **ADP** Annual Development Plan
- **AIIB** Asian Infrastructure Investment Bank
- **ADB** Asian Development Bank

## B

- **BHU** Basic Health Unit
- **BRTS**
- **Bus** Rapid Transit System

## C

- **CCE** Current Capital Expenditure
- **CFY** Current Financial Year
- **CPEC** China Pakistan Economic Corridor
- **CPO** Central Police Office
- **CRE** Current Revenue Expenditure

## D

- **DCs** Deputy Commissioners
- **DEEP** Development through Enhanced Education Program
- **DHQ** District Headquarter
- **DMU** Debt Management Unit
- **DNA** Deoxyribonucleic Acid
- **DFID** Department for International Development

## E

- **EMOs** Education Management Organizations
- **EPI** Expanded Program for Immunization
- **ESPIG** Education Sector Program Implementation Grant
- **EXP** Expenditure

## F

- **FBR** Federal Board of Revenue
- **FESF** Family Education Services Foundation
- **FPA** Foreign Project Assistance
- **FY** Financial Year

## G

- **GOS** Government of Sindh
- **GPE** Global Partnership for Education
- **GST** General Sales Tax
- **GCF** Green Climate Fund

## H

- **HEC** Higher Education Commission

## I

- **IBA** Institute of Business Administration
- **IDA** International Development Association
- **IFMIS** Integrated Financial Management Information System
- **IBRD** International for Reconstruction and Development

## K

- **K** Karachi Metropolitan Corporation

## M

- **MHUs** Mobile Health Care Units
- **MR** Material Recovery
- **MER** Maintenance and Repair
- **MTBF** Medium Term Budgetary Framework

## N

- **NDF** National Disability & Development Forum
- **NFY** Next Financial Year
- **NICVD** National Institute of Cardiovascular Diseases

## O

- **OPD** Outpatient Department

## P

- **PDMA** Provincial Disaster Management Authority
- **PFM** Public Financial Management
- **PforR** Program for Results
- **PITH** Pakistan Institute of Tourism and Hotel Management
- **PPEs** Personal Protective Equipment
- **PPHI** People's Primary Health Care Initiative
- **PPP** Public Private Partnership
- **PSDP** Public Sector Development Programme
- **PWA** Patient Welfare Association

## R

- **RDF** Refuse Derived Fuel
- **RHC** Rural Health Center
- **RO** Reverse Osmosis

## S

- **SEF** Sindh Education Foundation
- **SELECT** Sindh Early Learning Enhancement through Class room Transformation
- **SESP** School Education Sector Plan
- **SICVD** Sindh Institute of Cardiovascular Diseases
- **SIQVS** Sindh Institute of Ophthalmology & Visual Sciences
- **SIUT** Sindh Institute of Urology and Transplantation
- **SMCs** School Management Committees
- **SMEs** Small Medium Enterprises
- **SSEP** Sindh Solar Energy Project
- **STEVTA** Sindh Technical Education and Vocational Training Authority
- **SWD** Storm Water Drain
- **SEDF** Sindh Enterprise Development Fund

## T

- **TEC** Teaching for Change
- **THQ** Taluka Headquarters

## U

- **UF** Ultrafiltration

## W

- **WB** World Bank

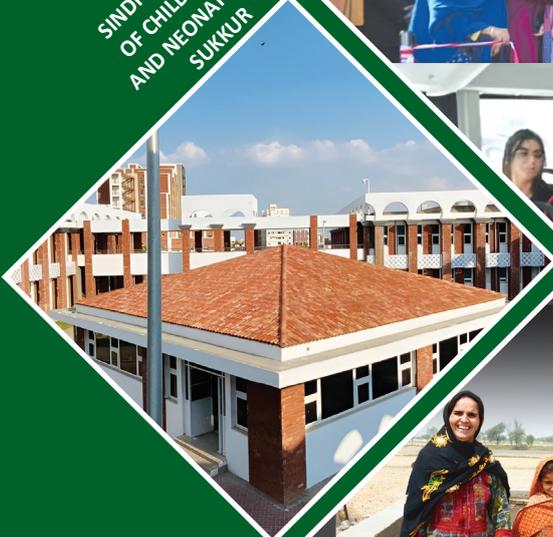
SHAHEED BENAZIR BHUTTO GIRLS  
CADET COLLEGE LARKANA



PEOPLE'S PINK BUS SERVICE



SINDH INSTITUTE  
OF CHILD HEALTH  
AND NEONATOLOGY  
SUKKUR



HOUSING FOR FLOOD AFFECTEES

