

Table-9: Provincial Revenues & Social Sector Expenditures

	Budget 03-04	Budget 04-05
		Rs. in millions.
Total Revenue Receipts	90937.083	100706.76
Education	3044.819	3318.329
% of Revenue	3.3	3.3
Health	2946.645	3560.953
% of Revenue	3.2	3.5
Water and Sanitation	622.822	845.0081
% of Revenue	0.7	0.8
Social Services	6614.286	7724.2901
% of Revenue	7.27	7.67

Districts' Revenues & Social Sector Expenditures on Education and Health

No.	Name	2003-04	2004-05	ADF Additionality	Total 2004-05	Increase	Growth
		(Amount in Rs.)					(%)
1	Badin	972,259,024	1,142,501,176	62,009,294	1,204,510,470	232,251,446	23.9
2	Dadu	1,524,465,819	1,600,689,110	82,847,069	1,683,536,179	159,070,360	10.4
3	Ghotki	875,920,700	872,635,798	60,032,955	932,668,753	56,748,053	6.5
4	Hyderabad	2,751,456,236	2,773,655,743	104,493,950	2,878,149,693	126,693,457	4.6
5	Jacobabad	988,722,784	1,109,042,700	70,471,738	1,179,514,438	190,791,654	19.3
6	Karachi	5,740,358,047	7,133,880,458	247,068,901	7,380,949,359	1,640,591,312	28.6
7	Khairpur	1,399,125,520	1,559,864,531	85,897,794	1,645,762,325	246,636,805	17.6
8	Larkana	1,647,378,171	1,575,236,043	86,998,707	1,662,234,750	14,856,579	0.9
9	Mirpurkhas	1,293,239,300	1,331,082,500	85,446,817	1,416,529,317	123,290,017	9.5
10	Naushero Feroze	1,159,633,886	1,464,460,122	62,062,350	1,526,522,472	366,888,586	31.6
11	Nawabshah	868,376,452	875,875,741	52,591,839	928,467,580	60,091,128	6.9
12	Sanghar	1,403,100,437	1,329,230,043	74,968,241	1,404,198,284	1,097,847	0.1
13	Shikarpur	947,362,452	918,900,000	52,273,503	971,173,503	23,811,051	2.5
14	Sukkur	1,081,462,730	1,173,608,057	53,904,977	1,227,513,034	146,050,304	13.5
15	Tharparkar	734,192,000	840,454,183	51,822,526	892,276,709	158,084,709	21.5
16	Thatta	938,109,378	902,833,374	93,511,341	996,344,715	58,235,337	6.2
	Total	24,325,162,936	26,603,949,579	1,326,402,000	27,930,351,579	3,605,188,643	14.82

TMA's Revenues & Social Sector Expenditures on WSS

District	Name of TMA	WSS Expenditure 2003-04	Total Receipts 2003-04	WSS/Receipts (%)	WSS Expenditure 2004-05	Total Receipts 2004-05	WSS/Receipts (%)	Change
Badin	Badin	24,198,135	20,655,500	117.15	31,084,926	26,271,300	118.32	1.2
	Gloarchi / Sh. Faz	11,339,905	17,343,992	65.38	18,448,517	20,818,104	88.62	23.2
	Matli	10,127,000	14,583,700	69.44	24,988,400	27,164,500	91.99	22.5
	Talhar	10,832,668	12,036,095	90.00	33,773,681	37,030,890	91.20	1.2
	Tando Bago	18,035,746	11,234,593	160.54	43,628,029	26,994,756	161.62	1.1
Dadu	Dadu	17,187,150	21,381,950	80.38	79,750,537	74,878,000	106.51	26.1
	Johi	316,000	2,276,000	13.88	11,209,400	8,123,000	138.00	124.1
	K.N.Shah	482,500	5,091,064	9.48	25,550,900	23,359,926	109.38	99.9
	Kotri	10,883,762	14,851,850	73.28	37,311,657	34,387,125	108.50	35.2
	Mehar	7,811,406	12,195,800	64.05	55,061,200	48,427,000	113.70	49.6
	Sehwan	19,437,783	17,739,300	109.57	40,112,850	19,513,230	205.57	96.0
	Thana Bula Khan	2,858,389	3,528,358	81.01	28,496,143	28,007,645	101.74	20.7
Ghotki	Daharki	27,595,300	30,793,465	89.61	67,393,624	62,436,569	107.94	18.3
	Ghotki	17,496,648	24,267,256	72.10	38,815,827	44,294,399	87.63	15.5
	Khengarh	63,964,748	79,060,852	80.91	87,683,894	44,268,000	198.08	117.2
	Mirpur Mathelo	10,049,182	11,130,077	90.29	71,466,609	61,174,189	116.82	26.5
	Ubauro	7,600,891	7,075,000	107.43	32,678,261	29,555,000	110.57	3.1
Hyderabad	Hala	2,846,909	11,538,577	24.67	13,024,065	6,886,434	189.13	164.5
	Hyderabad City	175,510,500	215,095,000	81.60	261,258,000	317,221,000	82.36	0.8
	Hyderabad Rural	3,881,000	12,352,300	31.42	37,262,100	32,847,300	113.44	82.0
	Latifabad	72,635,732	94,753,139	76.66	157,367,569	208,488,200	75.48	(1.2)
	Matiyari	3,666,493	3,079,253	119.07	50,981,010	80,941,254	62.99	(56.1)
	Qasimabad	7,768,935	14,367,543	54.07	84,281,801	93,603,880	90.04	36.0
	Tando Allahyar	21,408,859	28,471,732	75.19	72,057,108	74,332,700	96.94	21.7
	Tando Mohd. Kha	12,392,990	20,406,810	60.73	51,830,212	50,609,249	102.41	41.7
Jacobabad	Garhi Khairo	961,634	2,922,848	32.90	29,490,045	22,422,660	131.52	98.6
	Jacobabad	43,831,670	55,079,000	79.58	107,805,229	72,229,000	149.25	69.7
	Kandhkot	23,730,800	28,630,062	82.89	64,214,727	60,104,000	106.84	24.0
	Kashmore	19,344,332	15,800,453	122.43	57,835,051	31,113,424	185.88	63.5
	Thul	6,635,934	7,807,500	84.99	18,552,759	12,900,267	143.82	58.8
Karachi	Baldia Town	50,876,666	86,885,666	58.56	197,279,986	230,100,000	85.74	27.2
	Bin Qasim Town	354,231,250	278,408,000	127.23	340,011,232	603,900,000	56.30	(70.9)
	Gadab Town	216,072,000	235,275,000	91.84	618,888,586	661,482,000	93.56	1.7
	Gulberg Town	182,779,400	215,642,000	84.76	302,411,500	347,305,000	87.07	2.3
	Gulshan-e-Iqbal	393,817,000	450,000,000	87.51	694,856,000	757,000,000	91.79	4.3
	Jamshed Town	272,019,501	300,657,000	90.48	414,761,032	426,477,000	97.25	6.8
	Kemari	155,238,563	185,050,000	83.89	203,529,450	228,555,000	89.05	5.2

	Korangi Town	86,201,000	138,650,000	62.17	164,723,000	241,178,000	68.30	6.1
	Landhi Town	113,095,000	280,000,000	40.39	131,584,500	300,000,000	43.86	3.5
	Liquatabad Town	43,735,000	188,808,000	23.16	158,416,000	317,252,000	49.93	26.8
	Lyari Town	229,637,986	240,594,430	95.45	491,452,338	516,149,109	95.22	(0.2)
	Malir Town	148,441,000	231,992,944	63.99	201,803,000	296,882,617	67.97	4.0
	N.Nazimabad	196,714,800	196,976,031	99.87	310,999,600	331,140,000	93.92	(5.9)
	North Karachi To	146,150,000	155,918,000	93.74	226,386,909	241,243,000	93.84	0.1
	Orangi Town	122,169,667	222,358,000	54.94	281,807,300	410,000,000	68.73	13.8
	Saddar Town	256,640,000	669,993,500	38.30	303,643,400	644,440,000	47.12	8.8
	Shah Faisal Towr	119,584,000	157,350,000	76.00	103,188,000	225,850,000	45.69	(30.3)
	Site Town	234,148,000	247,759,000	94.51	418,088,212	397,950,000	105.06	10.6
Khairpur	Faiz Ganj	1,376,399	1,870,459	73.59	10,719,202	17,016,872	62.99	(10.6)
	Gambat	16,678,904	24,461,454	68.18	34,226,500	25,359,118	134.97	66.8
	Khairpur	60,727,655	75,841,854	80.07	111,124,459	94,732,437	117.30	37.2
	Kingri	8,289,600	5,746,595	144.25	34,387,600	28,269,000	121.64	(22.6)
	KotDiji	29,531,352	25,845,022	114.26	47,854,844	33,538,444	142.69	28.4
	Nara	21,762,912	26,300,072	82.75	35,587,470	(1,689,628)	(2,106.23)	(2,189.0)
	Sobho Dero	24,528,527	25,797,534	95.08	33,515,197	28,296,903	118.44	23.4
	Thari Mirwah	6,068,777	14,050,128	43.19	38,934,773	27,513,669	141.51	98.3
Larkana	Dokri	10,309,768	12,046,347	85.58	58,597,836	35,688,972	164.19	78.6
	Kambar Ali Khan	8,621,200	9,495,400	90.79	47,835,091	41,067,000	116.48	25.7
	Larkana	51,895,350	65,740,296	78.94	150,592,891	131,976,081	114.11	35.2
	Miro Khan	2,701,387	5,220,958	51.74	23,025,614	16,277,758	141.45	89.7
	Ratodero	35,155,566	35,610,388	98.72	44,064,901	34,167,240	128.97	30.2
	Shahdad Kot	16,473,735	19,676,456	83.72	64,804,697	45,702,279	141.80	58.1
	Warah	22,396,708	33,721,099	66.42	60,258,173	53,345,308	112.96	46.5
Mirpur Khas	Digri	27,576,932	55,414,247	49.77	47,971,920	112,696,225	42.57	(7.2)
	Kot Ghulam M. (E	3,041,324	11,766,970	25.85	10,895,914	14,682,328	74.21	48.4
	Kunri	13,014,839	34,670,226	37.54	15,152,496	38,225,045	39.64	2.1
	Mirpur Khas	55,930,315	95,154,152	58.78	128,600,854	130,560,850	98.50	39.7
	Pithoro / Pitro	4,234,890	8,365,192	50.63	20,067,811	19,923,825	100.72	50.1
	Samaro	7,230,191	11,018,504	65.62	55,843,992	60,101,608	92.92	27.3
	Umer Kot	34,634,663	49,522,798	69.94	47,177,508	53,399,814	88.35	18.4
Naushahro Feroze	Bhiria City	5,939,277	14,443,334	41.12	37,146,700	38,144,354	97.38	56.3
	Kandiario	5,050,730	14,658,590	34.46	22,504,954	18,244,094	123.35	88.9
	Moro	12,997,350	14,141,710	91.91	37,175,395	37,508,884	99.11	7.2
	Naushahro Feroz	219,432	8,096,653	2.71	11,094,300	15,988,455	69.39	66.7
Nawabshah	Nawabshah	81,838,800	128,885,400	63.50	104,519,900	84,004,000	124.42	60.9
	Sakrand	20,717,239	17,415,127	118.96	66,211,520	53,472,600	123.82	4.9
	Jam Nawaz Ali	1,795,657	4,268,828	42.06	28,702,653	45,184,694	63.52	21.5
Sanghar	Khipro	9,197,706	13,558,976	67.83	19,160,852	16,431,976	116.61	48.8
	Sanghar	18,411,215	25,128,784	73.27	45,333,960	46,024,504	98.50	25.2

	Shahdadpur	33,171,896	41,888,699	79.19	49,728,630	46,013,113	108.07	28.9
	Sinjhoro	2,800,871	7,597,892	36.86	12,770,852	14,353,814	88.97	52.1
	Tando Adam	25,649,000	31,895,072	80.42	46,846,655	53,834,648	87.02	6.6
	Garhi Yasin	4,551,661	4,055,760	112.23	26,182,379	22,331,000	117.25	5.0
Shikarpur	Khanpur	24,549,885	28,012,298	87.64	32,178,222	28,981,442	111.03	23.4
	Lakhi	7,561,766	8,803,000	85.90	30,495,906	18,095,000	168.53	82.6
	Shikarpur	32,486,200	53,994,500	60.17	64,159,066	31,216,000	205.53	145.4
	Pano Akal	24,549,482	30,950,655	79.32	42,828,413	35,951,617	119.13	39.8
Sukkur	Rohri	51,170,245	54,028,371	94.71	88,914,830	69,064,895	128.74	34.0
	Salehpat	586,117	506,500	115.72	35,724,564	69,853,000	51.14	(64.6)
	Sukkur	120,722,874	147,537,698	81.83	176,049,093	184,538,465	95.40	13.6
	Ghora Bari	-	-	#DIV/0!	3,464,200	-	#DIV/0!	#DIV/0!
Thatta	Jati	606,000	4,548,229	13.32	17,933,500	19,066,429	94.06	80.7
	Mirpur Bathoro	872,887	5,146,921	16.96	32,726,828	38,418,620	85.18	68.2
	Mirpur Saktro (Gh	2,435,309	6,761,106	36.02	31,304,131	31,719,807	98.69	62.7
	Shah Bunder	1,087,470	1,569,875	69.27	33,326,768	35,337,075	94.31	25.0
	Sujawal	6,795,129	9,637,018	70.51	43,422,412	11,872,443	365.74	295.2
	Thatta	10,845,596	14,714,889	73.70	47,882,100	35,587,786	134.55	60.8
	Chachro / Dhacro	2,061,000	18,662,305	11.04	68,381,471	38,121,876	179.38	168.3
Tharparkar	Diplo	18,592,204	10,375,000	179.20	23,275,700	19,102,700	121.85	(57.4)
	Mithi	11,022,014	8,681,952	126.95	44,992,312	35,127,433	128.08	1.1
	Nangarparkar	31,226,246	8,954,190	348.73	49,688,990	35,796,810	138.81	(209.9)
	TOTAL	5,085,569,025	6,684,122,122	76.08	9,823,435,496	11,160,071,239	88.02	11.9

It should be noted here, that the data through which this table showing TMA's expenditure in Water and Sanitation sector (WSS) has been prepared is still rudimentary and is fraught with data cleaning issues. As budgets of TMAs are not prepared on a consistent and similar pattern, it is very difficult to find out true situation regarding their WSS expenditures.

This data set was provided by the consultancy firm working for Decentralization Support Programme (DSP). The firm is still refining the data. The true picture would only become visible after the consultancy firm working for DSP finishes its works and secondly, when the revised budgets of 2004-05 come out.