

An Overview 2020-2021

EXPLANATORY MEMORANDUM

The overview is an explanatory memorandum of the annual budget and presents a summary of revenue and budget estimates for different functions of the KMC. The purpose of explanatory memorandum is to provide a guide line to the Karachi Metropolitan Corporation annual budget. It entails budgetary planning and an overview of the two major components of the budget revenues and expenditures. In the chapter of revenue simply explain the detail of about revenue forecast for the 2020-2021 and performance for the year 2019-2020, similarly in the expenditure chapter is explained significant details.

It contains three main chapters:

- i. An Overview: Fiscal Policies of KMC.
- ii. Estimates of Receipts: Revenue resources of KMC and its Analytical study.
- iii. Estimates of Expenditure: Current and Development of Expenditure and KMC's obligatory Responsibilities.

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Like other Local Councils / Institutions in province, the fiscal policy of Karachi Metropolitan Corporation also does suffer with short releases on account of Octroi & Zila Tax (OZT) share & Grant-in Aid from Government of Sindh as well as non finalization of various issues of major recovery heads of KMC's Own Resources. Resultantly, the financial predicament has continued to be increased manifold day by day. Further in the absence of new Provincial Finance Commission (PFC) Award, the Local Councils in Sindh were not able to redress the problems being faced by the people as a whole in entire province including Karachi for last thirteen (13) years, as the last PFC were awarded in the year 2007. The Local Government institutions are basic grass root level democratic entities and are recognized as basic administrative units all in the civilized society over the World. The body, which is elected by the residents freely and independently on their own responsibility, regulates and manages public affairs and to meet the needs of local residents to improve efficient service delivery at the doorstep to general public.

The Government Grants are recognized as income over the period necessary to match them with the related cost for which they are intended to compensate on a systematic basis. The Government Grants may also be called as a Financial Award given by the Government to a local council. The Government Grants are often provided to local councils for compensate losses occurred due to low rate of income and the statutory de-rating of certain revenues and also to provide additional financial resources to those councils who needs exceeding their wealth base (resource elements).

The Local Government Financial System in Pakistan has always been dependent on the provincial and federal receipts due to its weak tax imposition autonomy. The vital tax receipts like Sales Tax, Property Tax and Local Government Income Tax, which are the backbone of any local government finances, remained to be controlled by the provincial and / or federal government in Pakistan. This situation worsened when the velocity of Government Grants did not match with the annual rise on salary / pension or revision of basic pay scales which increases burden on the establishment expenses of local councils manifold, and surpassed the later with huge margin.

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The Karachi Metropolitan Corporation, which had enough resources until 2010 came into financial crises within last decade (2010-11 to 2019-2020) and its establishment expenses consumed up most of its resources including provincial grants and local revenues. The reason for this fiscal mismatch was mainly the provincial receipts from Government of Sindh which were not compatible with the expected share of amount to be received against the OZT share, even after abolishment of Octroi Taxes, well-built financial health of defunct City District Government Karachi (CDGK) now Karachi Metropolitan Corporation (KMC) performed their functions smoothly and strongly. The following mega development program / works/ schemes were funded / financed and completed by the defunct CDGK now KMC from Own Resources as well as savings from OZT Share without any additional grant from Federal / Provincial Governments:

• UC Development Programme

The defunct City District Government Karachi during the financial year 2002-2003 to 2011-2012 almost 7 years provided funds to the extent of Rs.6.40 million to Rs.9.90 Million per UC to 178 Union Councils and 77 City Councilors on reserve seats for micro level development schemes. The spending of funds under UC Fund schemes is given hereunder:

(Rs. In million)

S.No.	Nomenclature	B.E	Act. Exp.
1	Development Works in 178 Union Councils.	8,315.486	4,874.734
2	Development work proposed by Lady Councilors.	354.000	262.772
3	Development work proposed by Minority Councilors.	54.000	46.735
4	Development work proposed by City Labor.	54.000	39.351
	TOTAL	8,777.486	5,223.592

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- **Tameer Karachi Programme (TKP)**

It was announced by the then President of Pakistan for **Rs.2900.00** million for the development of infrastructure and improvement of water and sewerage services etc. in all over Karachi and it was equally funded / financed by the Federal, Provincial and defunct City District Government Karachi for three years successfully.

- **Other Development Works / Schemes**

During the devolution plan, the defunct City District Government Karachi now KMC were incredibly done their jobs in every sector i.e Education, Parks & Horticulture, Play Grounds, Construction of Roads & Bridges, Plantation during the financial year 2002-2003 to 2011-12. The following development schemes were funded and completed:

- ✓ **Construction of Signal Free Corridor I.
(Site area to Shahrah-e-Faisal).**
- ✓ **Construction of Signal Corridor II.
(Saadar Dawakhana to Mazar-e-Quaid).**
- ✓ **Construction of Signal Corridor III.
(Surjani to Shahrah-e-Faisal).**
- ✓ **Development & Improvement of Major Roads.**
- ✓ **Street lights.**
- ✓ **Construction of Pedestrina bridges on all major roads of Karachi**
- ✓ **Construction of Bagh-e-Ibne Qasim Clifton.**
- ✓ **Construction of Shaheed Benazir Park (Boat Basin Park).**
- ✓ **Construction of Model Parks in all 18 Towns.**
- ✓ **Surveillance Cameras.**
- ✓ **Construction of Hockey Astroturf Stadium.**
- ✓ **Citizen Complaint Information System (CCIS).**
- ✓ **Installation of MRI machine in Abbasi Shaheed Hospital**
- ✓ **Purchase of Fogging Machines.**
- ✓ **Purchase of Modern Ambulances.**
- ✓ **Purchases of latest Modern Medical and Electrical Equipments for CDGK Hospitals.**

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It is pertinent to also keep on record that during the same period the defunct CDGK were spent billions of rupees on the non-development expenditure i.e. contingent and maintenance expenditures under the following heads:

- ✓ **Uniforms for City Wardens and Firemen.**
- ✓ **Medicines for all KMC hospitals.**
- ✓ **Diet for Patient.**
- ✓ **Diet for animals.**
- ✓ **Medical Gas.**
- ✓ **X-ray Films.**
- ✓ **Disposable and Non Disposable surgical articles.**
- ✓ **Printing & distributing of MUCT Bills.**
- ✓ **Payment of Utility Bills.**
- ✓ **Maintenance of Parks.**
- ✓ **Maintenance of Street Lights.**
- ✓ **Maintenance of Fire Tenders.**
- ✓ **Released funds to Karachi Medical & Dental College.**
- ✓ **Grants to social organizations & universities**

BUDGET 2020-2021

The KMC's budget is prepared adhering to its schedules and procedures as laid down in the Sindh Local Council Budget Rules 2017. Over the years KMC has been constantly facing grave resource constraints and unable to make payments of monthly salaries and pension to their employees in time. The Government of Sindh has unjustly distributed the OZT Share among KMC and 6 DMCs without adopting any formula and forced KMC to bear the shortfall amount in salaries & pension of KMC employees from own resources. Resultantly, the following establishment liabilities have been created in the last two years:-

(Rs.in Million)

Sr. No.	Nomenclature	Amount
1	Supplementary salary bills i/c Leave encashment, Financial Assistance, Stipend of Doctors (PGs/HOs).	255.713
2	Unpaid Fire Risk Allowance bills since December 2018.	426.178
3	Unpaid 15% increase in salary & pension as announced by the GoS arrears from July 1919 to June.2020	847.913
	Total	1,529.804

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In the year 2019-20 the Government of Sindh vide Notification No.FD(SR-III)3-230/2013(Provl) dated 17th July-2019, has increased the monthly salary & pension by @15% w.e.f. 01.07.2019 throughout Sindh. The impact of this 15% increase comes to Rs.77 million per month for salary & pension but KMC is not in a position to give the benefit of this increase neither to the regular employees nor to the retired employees (pensioners) as yet. Thus Rs.847.913 million has been also accumulated (from July 19 to June, 2020) in this regard. However the Mayor Karachi has allowed 15% increase to the employees of KMC in the salary for the month of May 2020 paid in June 2020, whereas the retired pensioners are still deprived of the benefit of 15% increase.

It is matter of fact that Karachi Metropolitan Corporation is facing worst financial crises in its history mainly due to short releases of funds by the Government of Sindh on account of Salary & Pension. A huge liability over **Rs.3.355 billion** has been accumulated towards Pension Commutation / Gratuity, Family Pension, Restoration etc. belonging to the employees of Karachi Metropolitan Corporation, District Municipal Corporations and District Council, Karachi for the year 2015-16 till February 2020. This has also submitted before the Honorable High Court of Sindh in different petitions. The summary of outstanding claims is given below:

(Rs. in million)

Sr. No.	Name of Councils & Govt. Departments	No. of Pension Claims	Amount of Pension Claims (Till February 2020)
1.	K.M.C	2394	1386.347
2.	DMC-Central	638	372.872
3.	DMC-East	510	299.158
4.	DMC-West	502	295.837
5.	DMC-South	887	526.000
6.	DMC-Korangi	366	258.205
7.	DMC-Malir	134	112.543
8.	District Council	45	23.211
9.	SCUG	62	58.946
10.	KMDC	10	4.975
11.	KDA	42	17.485
12.	KW&SB	01	0.196
Grand Total		5591	3,355.775

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Owing to non-payment of pension dues to the retired employees since 2015, the pensioners are frustrated and Karachi Metropolitan Corporation is facing agitation of retired employees as well as families of the deceased employees in the Main Head Office of KMC frequently.

The Government of Sindh is releasing Rs.215.489 million per month (Rs.200 million for pension & Rs.15.489 million for Provident Funds) to KMC by deducting at source from the OZT Share of DMCs & DCK of their employees contribution, which is fully utilized for disbursement of monthly pension to retired employees of DMCs & DCK.

On the contrary, KMC is disbursing monthly pension Rs.310 million to over 20,000 pensioners of KMC/DMCs & DCK throughout Pakistan via 550 designated branches of HBL on the very first day of every month. The shortfall of Rs.110 million per month is managed by KMC for its kitty every month for smooth disbursement of monthly pension.

So far as the payment of pension commutation/Gratuity is concerned, KMC was receiving Rs.30 million per month from GoS as a special Grant-in Aid against a claim of Rs.2005.00 million to clear the backlog of pension arrears of the retired/expired employees of KMC/DMCs/DCK under the directives of Hon'able High Court of Sindh in CP No.D-42/2013. The last release of this Grant-in Aid was received by KMC in the month of March 2019. The GoS has stopped releasing Special Grant-in Aid to KMC since April 2019. This has further aggravated the plight of already frustrated pensioners manifold.

The Mayor Karachi has frequently approached to the Government regarding early / long time solution for grievances of retirement employees / widows of expired employees and pensioners even to the Hon'able Supreme Court of Pakistan for smothering the meager financial position and reduce immense financial burden due to increase in monthly pension, restoration and other pensionary benefits.

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The Federal Government is also requested to intervene to safeguard the life of pensioners from the adverse impact of deadly corona virus pandemic and a “**Pension Emergency Bailout Package**” to the tune of Rs.3.50 billion may be sanctioned.

The spread of deadly Corona (COVID-19) virus has hampered the entire municipal activities badly. KMC requires immediate financial assistance from the Provincial Government to combat this pandemic especially for health sector. Besides, funds for most essential and immediate expenditure of KMC i.e Petrol, Oil & Lubricant, Repair & Maintenance of Fire Tenders and Snorkel, Maintenance of Service Vehicles, Utility Bills (Telephone, Gas etc), supply of Oxygen to Hospitals, Janitorial Services, Hiring of Heavy Machinery (Removal of Encroachment & Cleaning of Nallahs) are also required to run the municipal functions smoothly.

Budget Preparation Exercise.

The preparation of KMC budget is an exercise like walking on tight rope accompany with annoying hazard and drawbacks. The problems of comparing the expected expenditures and own resources revenues which have already fallen short and remained static. Being one of the biggest Council of Pakistan, the preparation of budget of KMC is not an easy task. After the Local Government Election 2016, the elected public representatives in their last budget have and again like to provide the basic municipal services to general public residing in their union councils. However, much hardship are being faced by the local administration of Karachi Metropolitan Corporation i.e. curtailment of powers of Mayor Karachi, short releases of OZT share of KMC and other deductions were also made by the Government of Sindh from OZT Share of KMC at source.

The major shock to KMC’s financial state was hit when its own revenues sources dwindled miserably owing to many reasons which included cessation of the many revenue heads. The budget preparation has become quite difficult due to meagre revenue receipts. In the current year few steps were taken to improve the KMC recovery under the following heads but all in vain and still all are stuck-up and not realized due to reconciliation / GoS policy and disputes between KMC and other departments / GoS:

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- Land Commercialization Fee on KMC's Major Roads.
- Fee on BTS Towers.
- License Fee on Milching Animals.
- Toll Tax from Link Road b/w National Highway to Super Highway.
- Lines Area Parking Plaza.
- MUCT Dues on KPT.
- KMC's Dues on K-Electric.

Provincial Finance Commission Award.

Under Section 112(1) of the Sindh Local Government Act, 2013 (hereinafter referred to as the SLGA, 2013) the Government of Sindh has constituted 'the composition' and 'Terms of Reference' of the Provincial Finance Commission (hereinafter referred to as PFC) vide Notification bearing No.SO(C-IV) SGA&CD/4-37/2005 dated 24.11.2016.

The functions of PFC include providing recommendations to the Government for the distribution of resources i.e. Provincial Finance Commission Award between the Provincial Government and the Local Councils out of the Provincial Consolidated Fund into a Provincial Retained Amount and a Provincial Allocable Amount. Furthermore, it also includes distribution of Provincial Allocable Amount amongst the Local Governments in entire province to meet the council expenses (development or non-development) which is called the PFC Award.

In order to provide the basis of PFC Award, the Government of Sindh may calculate total available equitable funds and decided the amount of PCF into PRA and PAA / Local Councils.

However, no serious steps have been taken by the Government of Sindh during the financial year 2017-18 to hold PFC meetings regularly in order to distribute equitable funds into Provincial Retained Amount (PRA) and Provincial Allocable Account (PAA). There exists Karachi Metropolitan Corporation (KMC), 28 District Municipal Corporations, 108 Tehsil Councils and 1,128 Union Councils in Sindh.

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It is to mention here that unless the issue of distribution of equitable funds is not resolved and the PFC Award not distributed between the Government and Local Councils, the peoples all over Sindh will have to be suffered as most of the Councils in the province are unable to pay the salaries and pensions to the their employees.

Further, it may be kept in mind that the people of Karachi are the highest taxpaying citizens in Pakistan and 90% of the total revenue which comes to approximately Rs.60 billion generates Karachi all alone on account of GST on Services. Therefore the peoples of Karachi are bereaved of their right to provide water supply, electricity, cleanliness and other civic amenities. Thus both tier of governments' i.e Federal & Provincial governments should look after the problems faced by the citizens of Karachi and it is prime responsibility of the governments to calculate the fair and lawful share of Karachi, enable KMC to provide the municipal services to peoples of Karachi.

KMC's Sources of Revenues:

The followings are the main sources of KMC from which the income is derived;

- (a). Matching Grant (in lieu of Octroi / Zila tax) from the Provincial Government .
- (b). Special Grant-in Aid for salary & pension from the Provincial Government.
- (c). Income from Municipal Utility Charges (MUCT) bills.
- (d). Income from sale of land and transfer of lease.
- (e). Funds for District ADP from the Provincial Government.

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Matching Grants in lieu of Octroi and Zila tax

Karachi Municipal Corporation enjoyed good times when its major revenue source was Octroi which was collected in house and enabling KMC to fund its salary, non-development as well as development heads.

The Octroi & Zila Tax was abolished by the Federal Government in 1999 and the rate of General Sales Tax (GST) was increased from 12.5% to 15% to absorb the fiscal transfer to the local councils.

The proceeds of 2.5% additional GST was given to the provinces as compensation for the loss of Octroi revenue for distribution amongst Local Governments. The funds meant to be utilized primarily for salaries and non-development expenses which constituted around major allocation and rest had to be used for the development schemes. Thus from this source KMC was able to meet its development outlay along with other sources of revenue.

The total Octroi income for the year 1998-99 came out to be Rs.6,500 million out of which Karachi's share was fixed at Rs.3,904.236 million per annum which came to 60.065% out of the total reconciled collection of Octroi tax amounting to Rs.6,500.00 million of whole Sindh. The KMC's share was fixed @ 66.068% for Karachi and KMC's share @33% and those of 5 District Municipal Corporations (DMCs) @ 67%.

In the year 1998-1999 (the last year Octroi was collected), the total income of KMC from Octroi head were Rs.4004.421 million duly reconciled with the Finance Department, Government of Sindh.

As per the repealed Sindh Local Government Ordinance 2001, the Education and Health were the functions of defunct Town Municipal Administrations (TMAs) which were transferred to defunct City District Government Karachi (CDGK) and consequently the share was revised to 52% and 48% to defunct CDGK and 18 TMAs respectively.

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The basic concept to replace Octroi and Zila Tax (OZT) from GST was the protection of salary and non-development expenditures, as it clearly envisaged in the Provincial Finance Commission (PFC) Award 2007. However this theory was never followed in its true spirit.

Karachi Metropolitan Corporation was given a fixed amount without considering its pay and pension requirements and it would not be incorrect to state that instead of releasing the rightful share of KMC which came out to be (total receipts under GST @2.5% * 60.065% * 33%) a token indicative share was released which did not have any justification.

The defunct City District Government Karachi was continued to receive short releases for many years and it did not affect much because Federal and Provincial Governments supplemented KMC's income through TPP, TKP, KBCA and Property tax income until 2008-09. But things started to deteriorate when these sources of income were depleted alongside the fixed sort of OZT grant which subsequently put KMC in worst financial crises.

Karachi Metropolitan Corporation was never received OZT share as per the genuine claim / demand. However, GoS compensated KMCs demand by releasing Special Grant-in-Aid of Rs.500 million per month since 2011 without consideration of annual increase in the salary & pension. It is rightful demand of KMC that the establishment cost of KMC should be protected through increase in OZT Share or Grant-in-aid which comes to Rs.850.00 million per month (approx.) including KMDC salary, Fire Risk allowance & Stipend for PGs/HOs.

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Municipal Utility Charges.

The Municipal Utility Charges Department, KMC came into being in January 2009 through a Council Resolution (CR) No.364 dated 02nd June 2008 under section 39(b) of the Sindh Local Government Ordinance-2001.

The MUCT Department, KMC has been contributing revenue around Rs.100 million quarterly but it is expected to contribute 10 times higher than what is presently contributing. The only hindrance to achieve its revenue target specified in the annual budget is to win the confidence of its over 1.3 million consumers. Out of which only around forty thousand (40,000) consumers are paying their bills. Truly speaking, the MUCT Department, KMC itself has the potential to generate sound revenue base for KMC to settle its establishment expenditures.

The quarterly bill of MUCT Department, KMC is distributed among its consumers against the services being offered by the KMC i.e.Fire-Fighting, Civic amenities, ensuring cleanliness, dumping of garbage at land-fill sites, maintenance of street lights, disposal of offal during Eid-ul-Azha, plantation on the main roads / streets of Karachi, elimination air pollution, spray of Insecticide to control of epidemics, dengue, malaria, polio campaign etc., deployment of the city wardens for keeping the traffic flowing, rescue services for the safety of life and property of the citizens, emergency and desalting and cleaning of SWD services during monsoon season. Life guards available at every beach of Karachi to protect the picnickers, expansion and maintenance service for the modern network of main roads, bridges and under-passes, pedestrian bridges, slaughter houses services, construction of parks and their maintenances, providing public libraries services and community centers and hospital for general public.

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The following measures can be adopted to enhance the revenue generation of MUCT Department, KMC:-

- i. The By-laws are required to be framed as early as possible to forcefully take up recovery matter with unwilling consumers to pay their outstanding dues and enable KMC to perform their functions effectively and efficiently.
- ii. Through social media, print media & electronic media a public awareness program for payment of utility bills should be launched.
- iii. The survey of consumers of MUCT is required immediately for improvement of own resources recovery / collection and data of consumers should be updated.
- iv. In order to enhance the recovery position of MUCT, the quarterly bill should be converted into monthly bill, which can also be clubbed in any one of the utility bills preferably with KWSB/Sui Gas/K-Electric bills being distributed among the consumers of Karachi as the TV license fee is simultaneously being collected with the K-Electric bills.

K-Electric formerly known as KESC.

As the KMC has facing acute financial crunch in spite of that continuously providing essential services like Fire Brigade, maintenance of roads, parks, play grounds, sports complexes, insecticide spray and etc. running several hospitals and maternity homes. The K-electric from decades has been billing and charging to KMC at commercial rates with other levies like additional surcharges, energy charges, fixed charges, fuel adjustment charges, electricity duty, sales tax as well as late payment charges. It should have a separate tariff distinct from industrial / commercial organization at par with other WASA's charges in Lahore &Hyderabad

Apart from that KMC considers K-Electric as a debtor for huge receivables. As per directives of Honorable Supreme Court of Pakistan an exercise is being carried out to reconcile the K-electric dues of electric supply to the installations of KMC and outstanding dues of different departments of KMC against K-Electric is not yet finalized. An amount of **Rs.4,409.040** million was computed as receivable

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from K-Electric on account of land rent of substations of Parks and Play Grounds of KMC, electric poles installed on KMC land, Land Rent Occupancy Value and Cost of Land including claim of Municipal Utility Charges on offices and other installations of K-electric etc. as indicated in budget estimates for the financial year 2019-2020. Since the realization of the amount is still unmet, an amount of Rs.1,983.064 million has again estimated in the next year's budget of 2020-2021. All the legal steps to recover that amount shall be taken to ensure that recovery from K-Electric is met out or is adjusted in the FY 2020-21.

District ADP

As per the guideline and directives of Government of Sindh for District ADP, 700 schemes with total estimated cost of Rs.15850.969 million including block allocation (for new schemes) were reflected under the budget of District ADP for the year 2019-2020.

In the current FY 2019-2020, KMC has allocated an amount of **Rs.3,334.000 million** (Rs.2,501 million for go-going schemes & Rs.833.50 million for new schemes in Block allocation) under District ADP as under:

SECTOR	NO. OF SCHEMES	ALLOCATION (In Million)
Infra-Structure (Roads)	494	1,696.700
Municipal Services	10	42.650
Transport & Communication	7	35.000
Education	15	7.500
Health	62	270.100
Culture & Tourism	103	403.500
Information Technology	8	45.050
Block Allocation (New Schemes)	1	833.500
Total	700	3,334.000

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The allocation for on-going schemes Rs.2500.50 million was to be released in four (04) equal installments in quarterly basis by the Finance Department, Government of Sindh as per practice. On the contrary, the Finance Department, Government of Sindh has released only one quarter (1st quarter) of **Rs.625.125 million** for on-going schemes during the current FY 2019-20, which has further released to the concerned departments for incurring expenditure as under:

S#	Departments / Sector	Funds Released (Rs. in Million)
1	Infra-Structure (Roads) Engineering,	558.000
2	Transport & Communication	2.000
4	Culture & Tourism (Parks & Horticulture)	65.125
	Grand Total	625.125

As mentioned earlier, the Finance Department, Government of Sindh has been released the funds for District ADP Rs.625.125 million instead of Rs.3334.00 million during the current financial year, which is less than the share sanctioned by the Government. Furthermore, the position of short release of funds during the current fiscal year 2019-2020 is tabulated below:

(Rs. In millions)				
S #	Heads	Actual Share	Funds Received	Short Release
1	On Going Schemes	2,500.500	625.125	1,875.375
2	New Schemes (Block Allocation)	833.500	Nil	833.500
	Total	3,334.000	625.125	2,708.875

The progress report of current FY 2019-20 as well as schemes / projects to be carried forward for next FY 2020-21 is given in expenditure chapter.

It is pertinent to mention that the Government of Sindh has allocated Rs.15,000 million for District Development Schemes in Sindh in the Provincial Budget 2020-2021. Out of which, the share of Karachi District is worked out as **16.67%** which comes to **Rs.2,500.500 million** as per Budget Book 2020-2021 (Volume 5), further no allocation has made by the Government of Sindh, therefore similarly no block allocation made by the KMC in the next year.

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Apart from the above, it is honestly speaking that after the assumption of elected council of Karachi Metropolitan Corporation, the Government of Sindh has curtailed the development funds of this mega city and reduced the volume of District ADP. Since 2017-18, the Government of Sindh did not release the allocated funds under District ADP to KMC. The overall short releases of funds reached to **Rs.5912.375 million** under District ADP, which has ultimately damaged the uplift program of Karachi. Due to short releases of funds under District ADP, most of the schemes did not complete in time and KMC will enter in the next financial year 2020-21 with a huge throw forwarded liabilities of **Rs.15,850.969 million**.

Rs.in Million)

Sr. No.	Financial Year	Budget Estimates @ 16.67% Share of KMC under Distt. ADP	Amount Released by the GoS	Short Releases
1	2016-2017	4,167.500	4,167.500	-
2	2017-2018	5,001.000	4,298.500	702.500
3	2018-2019	5,001.000	2,500.000	2,501.000
4	2019-2020	3,334.000	625.125	2,708.875

Total short Releases from 2017 to 2020

5,912.375

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BUDGET AT A GLANCE 2020-2021

The Budget at a Glance for the year 2020-2021 in a nut shell is summarized as under:

(Rs. in Millions)

RECEIPTS	
Current Receipts	20,676.060
Capital Receipts	1,669.426
Total	22,345.486
Funds for District ADP.	2,500.500
Grand Total Receipts.	24,845.986
EXPENDITURE	
Establishment.	11,323.877
Contingent.	2,153.655
Repair & Maintenance.	219.645
Funds of KMC, DMCs and Distt. Council Karachi transfer to Pension Account.	4,250.000
Total.	17,947.177
Major Development Projects/ Works.	4,387.745
Funds for District ADP.	2,500.500
Total.	6888.245
Grand Total Expenditure	24,835.422
Surplus(+)	10.564

The Budget at a Glance for the year 2020-2021 indicates a surplus of **Rs.10.564** million. The total outlay comprises of Current and Capital Receipts is **Rs.24,845.986** million inclusive of budget estimates of District ADP of **Rs.2,500.500** million.

The total expenditure allocated in the budget estimates for the next financial year's 2020-2021 is **Rs.24,845.986** million comprises of an allocation of **Rs.15,573.877** million for Establishment Expenditure (Salary Rs.11,323.877 million and Pension Rs.4,250.00 million), Contingent Expenditure **Rs.2,153.655** million, Repairs & Maintenance Expenditure **Rs.219.645** million, Development Works / Project of KMC **Rs.4,387.745** million and for District ADP **Rs.2,500.500** million have been earmarked for the year 2020-2021.

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Major development Programme/ Schemes under KMC's Budget Estimates for the year 2020-21 is given below:-

(Rs.in million)	
Nomenclature	Budget Estimates
Commercial & Parking Plaza at Shahabuddin Market adjacent of Empress Market.	300.000
Improvement of Roads, Footpaths, Sewerage Lines, Bridges, Chowrangi & Intersection etc.	250.000
Development & Improvement of Roads	250.000
Annual maintenance and Improvement of Roads, Footpaths, Bridges (All District of Karachi)	180.000
Misc. Special Development projects / Works	120.000
Improvement & Up-Gradation of Nayer-e-Khayam, Clifton	120.000
Development / Improvement work for different Union Councils of Karachi.	120.000
Purchase of Ventilators for Major Hospitals of KMC	100.000
Purchase of Medical & Electrical Equipments for Major Hospitals of KMC.	100.000
Improvement & Development of lighting at Major Roads.	100.000
Development Establishment of Kidney Hill Park.	100.000
Development & Improvement of Major KMC Parks	100.000
Cleaning & Desalting of Strom Water Drains	100.000
Improvement of Flyover, Underpass & Bridges.	75.000
Development of Oil Tanker Terminal at Zulfiqarabad (Phase-II)	75.000
Construction of New Fire Stations	75.000
Bulk Transportation of Garbage at Landfill Sites	75.000
Development & Improvement of Zoo & Safari Park	52.000
Purchase of Animals & Birds for Karachi Zoo and Safari Park.	50.000