

BUDGET AT A GLANCE 2011-12

Rs. in million

CLASSIFICATION	2010-11		2011-12
	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
I- <u>CURRENT BUDGET</u>			
<u>A. CURRENT REVENUE RECEIPTS</u>			
<u>Federal Tax Assignment</u>			
1. Revenue Assignment	207,274.6	199,035.7	251,861.0
Total Federal Tax Assignment	207,274.6	199,035.7	251,861.0
3. Provincial Receipts	50,500.0	45,142.9	54,906.9
4. Provincial Sales Tax on Services	25,000.0	17,365.5	25,000.0
5. Straight Transfers	51,209.6	61,477.2	53,445.8
6. Grants to offset losses of abolition of OZT- (0.66% of Provincial Share)- (incl. Others)	5,572.4	5,510.3	6,771.0
7. Production Bonus (Special Grant)	687.6	525.4	0.0
Total (3 to 6)	132,969.5	130,021.3	140,123.8
Grand Total → A	340,244.2	329,057.0	391,984.8
<u>B. CURRENT REVENUE EXPENDITURE</u>			
1. Provincial Government	147,451.9	157,078.6	146,276.5
2. Local Governments (DGs, TMAs, UAs)	120,815.4	124,159.2	135,171.1
3 Tied Grant to DSGs for School Specific (Non-Salary)	0.0	0.0	1,700.0
Total Local Governments(2)	120,815.4	124,159.2	136,871.1
Total (1+2) → B	268,267.3	281,237.8	283,147.6
<u>C. CURRENT CAPITAL RECEIPTS</u>			
Local Repayments/Loans	6,732.0	3,224.9	6,881.7
DPC/SWAP, World Bank	8,148.0	13,564.8	8,600.0
European Commission Grant	918.0	845.7	943.9
ADB Funding (SGRRP)	10,332.0	0.0	10,578.0
Total → C	26,130.0	17,635.4	27,003.6
<u>D. CURRENT CAPITAL EXPENDITURE</u>			
Current Capital Expenditure	18,898.1	20,488.6	33,309.1
Total → D	18,898.1	20,488.6	33,309.1
Grand Total(A+C)-Revenue and Capital Receipts (AC)	366,374.2	346,692.4	418,988.4
Grand Total(B+D)-Revenue and Capital Expenditures(BD)	287,165.4	301,726.4	316,456.7
(+)/Surplus/(-) Deficit (AC-BD) → E	79,208.8	44,966.0	102,531.7

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II- PUBLIC ACCOUNTS OF THE PROVINCE			
1- Receipts	241,128.2	233,608.9	254,328.7
2- Disbursements	235,917.7	229,388.9	248,828.7
Net Public Account of the Province((+)Surplus/(-)Deficit)→ F	5,210.5	4,220.0	5,500.0
III- PUBLIC SECTOR DEVELOPMENT PROGRAMME			
RECEIPTS			
1. Carryover Cash Balance	6,000.0	-4,454.7	4,000.0
2. Provincial Contribution (E+F)	84,419.3	49,186.0	108,031.7
3. Drought Emergency Relief Assistance (DERA)	320.0	20.6	0.0
4. Foreign Project Assistance (FPA)	4,760.0	3,879.6	9,450.0
5. Flood Emergency Reconstruction Project (FERP)	0.0	0.0	10,706.7
6. Other Federal Grants	14,433.0	3,114.2	9,783.7
Total (Development Funding) → G	109,932.3	51,745.7	141,972.1
EXPENDITURE			
1. Provincial ADP(including FPA and FERP)	119,760.0	56,394.0	131,156.7
2. Drought Emergency Relief Assistance (DERA)	892.8	148.4	172.2
3. Other Federal Grants	14,433.0	9,008.9	9,761.2
Net (Provincial Development Expenditure) excluding District Governments ADP → H	135,085.8	65,551.3	141,090.1
Total Receipts of the Province [A+C+F+G-(E+F)] → J	397,097.7	353,472.1	458,428.8
Total Expenditures of the Province [B+D+H] → K	422,251.1	367,277.7	457,546.8
Surplus (+)/ Deficit (-) (G-H)	-25,153.4	-13,805.6	882.1
District Government ADP*	18,000.0	18,000.0	20,000.0

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

TOTAL DEVELOPMENT OUTLAY OF THE PROVINCE			
i. Provincial PSDP, Foreign Project Assistance and Other Grants	135,085.8	65,551.3	141,090.1
ii. District Government ADP	18,000.0	18,000.0	20,000.0
Total Development Outlay	153,085.8	83,551.3	161,090.1