

## BUDGET 2011 AT A GLANCE

|   | <i>Rs. in billion</i> |         |         |
|---|-----------------------|---------|---------|
| <b>Receipt</b>                                |                       |         |         |
| Tax revenue                                   |                       |         |         |
| Direct taxes                                  |                       |         |         |
| Income tax                                    | 633.0                 | 602.5   | 718.6   |
| Workers Welfare Tax                           | 20.0                  | 20.0    | 25.0    |
| Capital value tax                             | 4.7                   | 4.4     | -       |
|   | 657.7                 | 626.9   | 743.6   |
| Indirect taxes                                |                       |         |         |
| Sales tax                                     | 674.9                 | 654.6   | 836.7   |
| Custom Duty                                   | 180.8                 | 173.3   | 206.4   |
| Federal Excise Duty                           | 153.6                 | 132.9   | 165.6   |
| Petroleum levy                                | 110.0                 | 90.0    | 120.0   |
| Other   | 1.7                   | 1.7     | 1.9     |
|   | 1,121.0               | 1,052.5 | 1,330.6 |
|   | 1,778.7               | 1,679.4 | 2,074.2 |
| Non Tax revenue                               | 632.3                 | 556.5   | 658.0   |
|   | 2,411.0               | 2,235.9 | 2,732.2 |
| Less: Provincial Share                        | 1,033.6               | 997.7   | 1,203.3 |
| Net revenue receipts                          | 1,377.4               | 1,238.2 | 1,528.9 |
| Net Capital Receipt                           | 163.9                 | 319.0   | 300.0   |
| External receipts                             |                       |         |         |
| Loans   | 286.9                 | 254.7   | 287.2   |
| Grants  | 99.7                  | 35.1    | 126.7   |
|   | 386.6                 | 289.8   | 413.9   |
| Public account receipts                       |                       |         |         |
| Deferred liabilities                          | 215                   | 188.6   | 151.2   |
| Deposit & reserves                            | 1.1                   | 12.6    | 13.0    |
| Less: current expenditures on capital account | 54.7                  | 61.0    | 68.6    |
|   | 161.4                 | 140.2   | 95.6    |
| Changes in provincial cash balance            | 166.9                 | 119.8   | 124.9   |
| Bank borrowing                                | 166.5                 | 452.2   | 303.5   |
| Total receipt                                 | 2,422.7               | 2,559.2 | 2,766.8 |
| <b>Expenditure</b>                            |                       |         |         |
| Current                                       |                       |         |         |
| General public services                       |                       |         |         |
| Debt servicing                                |                       |         |         |
| Interest payments                             | 698.6                 | 738.0   | 791.0   |
| Foreign loan repayments                       | 174.4                 | 127.4   | 243.2   |
|   | 873.0                 | 865.4   | 1,034.2 |
| Others  | 514.7                 | 791.2   | 625.8   |
|   | 1,387.7               | 1,656.6 | 1,660.0 |
| Defense affairs and services                  | 442.2                 | 444.6   | 495.2   |
| Other revenue expenditures                    |                       |         |         |
| Economic affairs                              | 66.9                  | 80.0    | 50.3    |
| Others  | 101.0                 | 114.7   | 109.4   |
|   | 167.9                 | 194.7   | 159.7   |
| Development                                   |                       |         |         |
| Public service development program            | 321.4                 | 275.7   | 354.9   |
| Establishment operational shortfall           | (20.0)                | (57.8)  | -       |
| Other development expenditures                | 123.5                 | 45.4    | 97.0    |
|   | 424.9                 | 263.3   | 451.9   |
| Total expenditure                             | 2,422.7               | 2,559.2 | 2,766.8 |