

BUDGET AT A GLANCE 2013-14

Rs. in million

CLASSIFICATION	2012-13		2013-14
	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
I- RECEIPTS			
<u>A. CURRENT REVENUE RECEIPTS</u>			
<u>Federal Transfers</u>			
1. Revenue Assignment	314,366.2	269,620.4	332,935.2
2. Straight Transfers	59,252.4	56,157.0	67,126.8
3. Grants to offset losses of abolition of OZT- * (0.66% of Provincial Share)- (incl. Others)	8,292.2	12,330.1	8,950.6
Total (1 to 3)	381,910.8	338,107.5	409,012.6
4. Provincial Tax Receipts (excluding GST on Services)	41,189.3	41,296.1	49,370.1
5. Provincial Sales Tax on Services	32,000.0	32,000.0	42,000.0
6. Provincial Non-Tax Receipts	23,444.0	27,416.3	28,812.8
Total (4 to 6)	96,633.3	100,712.4	120,182.9
Grand Total → A	478,544.1	438,819.9	529,195.5
<u>B. CURRENT CAPITAL RECEIPTS</u>			
1. Local Repayments/Loans	6,933.1	10,962.4	7,167.6
2. DPC/SWAP, World Bank	9,081.5	97.7	9,282.5
3. European Commission Grant	1,014.7	0.0	1,992.8
4. ADB Funding (SGRRP)	11,170.2	0.0	0.0
Total → B	28,199.5	11,060.1	18,442.9
<u>C. OTHER RECEIPTS</u>			
2. Foreign Project Assistance (FPA)	18,470.3	13,510.4	21,587.3
3. Flood Emergency Reconstruction Project (FERP)	17,187.0	18,876.8	7,970.6
4. Other Federal Grants	14,516.9	12,126.7	15,379.1
Total (Other Receipts) → C	50,174.2	44,513.9	44,937.0
D. Carryover Cash Balance	5,000.0	-12,129.6	-5,000.0
<u>E- PUBLIC ACCOUNTS OF THE PROVINCE</u>			
1- Receipts	700,442.0	1,145,212.5	1,146,673.5
2- Disbursements	691,542.0	1,139,265.5	1,138,673.5
Net Public Accounts → E	8,900.0	5,947.0	8,000.0
Total Receipts of the Province [A+B+C+D+E] → F	570,817.7	488,211.2	595,575.4

*0.66% OZT Grant also includes Rs.5,081.630 million of other grants in RE 2012-13

BUDGET AT A GLANCE 2013-14

Rs. in million

CLASSIFICATION	2012-13		2013-14
	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
II- <u>EXPENDITURE</u>			
<u>G. CURRENT REVENUE EXPENDITURE</u>			
Current Revenue Expenditure	315,301.3	342,110.5	355,973.8
Total → G	315,301.3	342,110.5	355,973.8
<u>H. CURRENT CAPITAL EXPENDITURE</u>			
Current Capital Expenditure	31,508.4	19,333.0	31,302.1
Total → H	31,508.4	19,333.0	31,302.1
<u>I. EXPENDITURE</u>			
1. Provincial ADP(excluding FPA and FERP)	181,000.0	97,500.0	185,000.0
2. Foreign Project Assistance (FPA and FERP)	35,657.3	32,387.2	29,557.9
3. Other Federal Grants	14,516.9	13,391.0	15,379.1
Provincial Development Expenditure ADP → I	231,174.2	143,278.2	229,937.0
Total Expenditures of the Province [G+H+I] → J	577,983.9	504,721.7	617,212.9
Surplus (+)/ Deficit (-) (F-J)	-7,166.2	-16,510.4	-21,637.5