

BUDGET AT A GLANCE 2024-25							
RESOURCES				EXPENDITURE			
Particulars	Budget	Revised	Budget	Particulars	Budget	Revised	Budget
	Estimates	Estimates	Estimates		Estimates	Estimates	Estimates
	2023-24	2023-24	2024-25		2023-24	2023-24	2024-25
A REVENUE RECEIPTS	645,191.385	609,423.847	862,079.480	D CURRENT REVENUE EXPENDITURE	400,047.951	415,036.401	564,892.987
RECEIPTS FROM FEDERAL GOVERNMENT	520,816.185	553,448.424	726,668.404	General Public Service	115,556.256	105,442.363	138,461.473
Divisible Pool	464,705.027	481,170.381	647,006.766	Public Order and Safety Affairs	61,823.244	73,341.118	93,121.641
Straight Transfers	20,063.549	41,484.978	20,550.600	Economic Affairs	53,656.575	53,370.040	79,364.508
Non-Development Grants	27.000	0.000	20.000	Environment Protection	492.840	627.363	909.650
Development Grants	36,020.609	30,793.065	59,091.038	Housing and Community Amenities	27,554.879	29,331.471	49,925.417
PROVINCIAL OWN RECEIPTS	111,940.700	44,773.852	124,489.900	Health	42,812.968	43,453.112	57,122.741
Provincial Tax Receipts	37,568.697	33,798.998	47,688.247	Recreational, Culture and Religion	3,632.570	4,590.806	6,010.380
Provincial Non Tax Receipts	19,372.003	10,974.854	18,801.653	Education Affairs and Services	88,495.038	93,399.323	126,624.996
Provincial Non Tax Receipts (Including Lease Extension Bonus)	55,000.000	0.000	58,000.000	Social Protection	6,023.581	11,480.804	13,352.182
FOREIGN PROJECT ASSISTANCE (FPA) - GRANTS	12,434.500	11,201.571	10,921.176				
B CAPITAL RECEIPTS	34,733.570	20,472.979	69,618.866	E CAPITAL EXPENDITURE - NON FOOD	18,964.489	17,006.171	22,152.074
Recoveries of Loans, Advances/Investments	9,609.470	2,514.028	21,677.492	Loans and Advances:	7,964.489	8,756.171	8,652.074
Foreign Project Assistance - Loan	25,124.100	17,958.951	17,941.374	Principal Repayment of Debt	7,964.489	8,756.171	8,652.074
Projects Financing	0.000	0.000	30,000.000	Investments	11,000.000	8,250.000	13,500.000
				Pension & Others	11,000.000	8,250.000	13,500.000
C STATE TRADING - FOOD	11,040.000	4,021.096	9,705.629	F STATE TRADING - FOOD	18,130.226	4,471.376	22,012.700
State Trading (Revenue & Capital)	11,040.000	4,021.096	9,705.629	State Trading (Food)	18,130.226	4,471.376	22,012.700
				TOTAL NON-DEVELOPMENT EXPENDITURE	437,142.666	436,513.948	609,057.761
				G DEVELOPMENT EXPENDITURE	313,336.300	187,050.480	321,148.364
				Public Sector Development Program	229,301.721	125,965.983	219,561.032
				Foreign Project Assistance	39,343.600	30,271.143	28,298.210
				Federal Funded Projects (outside PSDP)	44,690.979	30,813.354	73,289.122
TOTAL (A+B+C)	690,964.955	633,917.922	941,403.975	TOTAL (D + E + F + G)	750,478.966	623,564.428	930,206.125
Cash Carry Over (Projects under Federal Grants)	10,455.370		14,198.084				
Total Receipts & Cash Carry Over	701,420.325		955,602.059	SURPLUS / (DEFICIT)	-49,058.641		25,395.934