

BUDGET AT A GLANCE 2023-24

RESOURCES				EXPENDITURE				(Rs in Million)
Particulars	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	Particulars	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
A REVENUE RECEIPTS	503,769.490	480,464.004	645,191.385	D CURRENT REVENUE EXPENDITURE	342,966.354	351,359.890	400,047.951	
RECEIPTS FROM FEDERAL GOVERNMENT	398,608.447	432,503.985	520,816.185	General Public Service	67,308.655	72,443.309	115,556.256	
Divisible Pool	354,940.323	390,034.027	464,705.027	Public Order and Safety Affairs	56,021.828	59,739.403	61,823.244	
Straight Transfers	15,293.555	24,464.461	20,063.549	Economic Affairs	56,376.192	58,829.735	53,656.575	
Grants (GDS Arrears)	100.000	0.000	27.000	Environment Protection	490.420	373.656	492.840	
Development Grants	28,274.569	18,005.497	36,020.609	Housing and Community Amenities	27,074.443	30,097.541	27,554.879	
PROVINCIAL OWN RECEIPTS	103,397.003	44,938.776	111,940.700	Health	43,813.856	32,565.734	42,812.968	
Provincial Tax Receipts	34,758.907	29,795.099	37,568.697	Recreational, Culture and Religion	3,660.217	4,531.460	3,632.570	
Provincial Non Tax Receipts	13,638.096	15,143.677	19,372.003	Education Affairs and Services	83,211.476	78,826.594	88,495.038	
Provincial Non Tax Receipts (Including Lease Extension Bonus)	55,000.000	0.000	55,000.000	Social Protection	5,009.267	13,952.457	6,023.581	
FOREIGN PROJECT ASSISTANCE (FPA) - GRANTS	1,764.040	3,021.242	12,434.500					
B CAPITAL RECEIPTS	15,253.115	8,966.898	34,733.570	E CAPITAL EXPENDITURE - NON FOOD	13,256.002	13,385.069	18,964.489	
Recoveries of Loans, Advances/Investments	2,652.455	1,243.895	9,609.470	Loans and Advances:	5,256.002	7,885.069	7,964.489	
Foreign Project Assistance - Loan	12,600.660	7,723.003	25,124.100	Principal Repayment of Debt	5,256.002	7,885.069	7,964.489	
				Investments	8,000.000	5,500.000	11,000.000	
				Pension & Others	8,000.000	5,500.000	11,000.000	
C STATE TRADING - FOOD	9,556.000	11,416.632	11,040.000	F STATE TRADING - FOOD	10,495.250	13,826.675	18,130.226	
State Trading (Revenue & Capital)	9,556.000	11,416.632	11,040.000	State Trading (Food)	10,495.250	13,826.675	18,130.226	
				TOTAL NON-DEVELOPMENT EXPENDITURE	366,717.606	378,571.634	437,142.666	
				G DEVELOPMENT EXPENDITURE	246,928.291	162,466.923	313,336.300	
				Public Sector Development Program	192,369.205	127,641.005	229,301.721	
				Foreign Project Assistance	14,918.621	14,437.103	39,343.600	
				Federal Funded Projects (outside PSDP)	39,640.465	20,388.815	44,690.979	
TOTAL (A+B+C)	528,578.605	500,847.534	690,964.955	TOTAL (D + E + F + G)	613,645.897	541,038.557	750,478.966	
Cash Carry Over (Projects under Federal Grants)	11,365.896		10,455.370					
Total Receipts & Cash Carry Over	539,944.501		701,420.325	SURPLUS / (DEFICIT)	-73,701.396		-49,058.641	