

BUDGET AT A GLANCE 2025-26

Particulars	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26	Particulars	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
A REVENUE RECEIPTS	862,079.480	865,835.801	932,059.486	D CURRENT REVENUE EXPENDITURE	561,321.070	549,442.826	614,156.765
RECEIPTS FROM FEDERAL GOVERNMENT	726,668.404	756,985.575	801,665.848	General Public Service	138,461.473	129,337.941	155,148.706
Divisible Pool	647,006.766	647,006.766	713,621.874	Public Order and Safety Affairs	93,121.641	87,382.844	113,500.275
Straight Transfers	20,550.600	26,016.060	29,543.974	Economic Affairs	75,792.591	86,603.670	65,998.854
Non-Development Grants	20.000	38,500.000	18,000.000	Environment Protection	909.650	723.685	862.087
Development Grants	59,091.038	45,462.749	40,500.000	Housing and Community Amenities	49,925.417	48,167.415	54,304.283
PROVINCIAL OWN RECEIPTS	124,489.900	105,952.715	124,879.288	Health	57,122.741	60,628.502	59,732.694
Provincial Tax Receipts	47,688.247	33,913.732	55,843.894	Recreational, Culture and Religion	6,010.380	7,244.444	8,282.649
Provincial Non Tax Receipts	18,801.653	30,838.983	44,435.394	Education Affairs and Services	126,624.996	112,114.268	137,547.034
Provincial Non Tax Receipts (Including Lease Extension Bonus)	58,000.000	41,200.000	24,600.000	Social Protection	13,352.182	17,240.057	18,780.182
FOREIGN PROJECT ASSISTANCE (FPA) - GRANTS	10,921.176	2,897.510	5,514.350				
B CAPITAL RECEIPTS	69,618.866	24,745.088	66,013.277	E CAPITAL EXPENDITURE - NON FOOD	22,152.074	24,010.976	22,522.864
Recoveries of Loans, Advances/Investments	51,677.492	32.275	33,736.277	Loans and Advances:	8,652.074	8,745.976	9,522.864
Foreign Project Assistance - Loan	17,941.374	24,712.814	32,277.000	Principal Repayment of Debt	8,652.074	8,745.976	9,522.864
Projects Financing	0.000	0.000	0.000	Investments	13,500.000	15,265.000	13,000.000
				Pension & Others	13,500.000	15,265.000	13,000.000
C STATE TRADING - FOOD	9,705.629	3,676.049	4,205.401	F STATE TRADING - FOOD	22,012.700	5,824.885	3,196.500
State Trading (Revenue & Capital)	9,705.629	3,676.049	4,205.401	State Trading (Food)	22,012.700	5,824.885	3,196.500
				TOTAL NON-DEVELOPMENT EXPENDITURE	605,485.844	579,278.687	639,876.129
				G DEVELOPMENT EXPENDITURE	321,148.364	315,114.567	336,576.045
				Public Sector Development Program	219,561.032	243,273.942	249,450.290
				Foreign Project Assistance	28,298.210	23,309.260	30,148.868
				Federal Funded Projects (outside PSDP)	73,289.122	48,531.365	56,976.887
TOTAL (A+B+C)	941,403.975	894,256.938	1,002,278.163	TOTAL (D + E + F + G)	926,634.208	894,393.255	976,452.174
Cash Carry Over (Projects under Federal Grants)	14,198.084		26,000.000				
Total Receipts & Cash Carry Over	955,602.059		1,028,278.163	SURPLUS / (DEFICIT)	28,967.850		51,825.990