

**Budget for the FY 2023-2024
Executive Summary**

1. Revenue Budget

Particulars	Amount In Crore							
	Actual 2021-22	Budget 2022-23	Actual 2022-23 (July/22 to Mar/23)	Estimated 2022-23 (April/23 to June/23)	Revised Budget 2022-2023	Variance (%) (Revised Budget 2022-23 against Budget 2022-23)	Budget 2023-24	Variance (Budget 23-24 with Revised Budget 22-23) (%)
	a	b	c	d	e = (c+d)	f = (e-b)/b *100	g	h = (g-e)/e *100
Total Revenue (Total Sales with Other Income)	4,981.05	5,505.23	3,844.96	1,710.94	5,555.90	0.92	6,476.55	16.57
Total Expenditure (Total Purchase & All expenses)	4,917.96	5,456.39	3,981.67	1,792.65	5,774.32	5.83	6,957.48	20.49
Net Profit/ (Net Loss)	63.09	48.84	(136.71)	(81.71)	(218.42)	(547.20)	(480.94)	120.20

2. Capital / Development Budget

Particulars	Amount In Crore							
	Actual 2021-22	Budget 2022-23	Actual 2022-23 (July/22 to Mar/23)	Estimated 2022-23 (April/23 to June/23)	Revised Budget 2022-2023	Variance (%) (Revised Budget 2022-23 against Budget 2022-23)	Budget 2023-24	Variance (Budget 23-24 with Revised Budget 22-23) (%)
	a	b	c	d	e = (c+d)	f = (e-b)/b *100	g	h = (g-e)/e *100
ADB Fund for Project (Dhaka Power System Expansion and Strengthening in DESCO)	-	-	-	-	-	-	315.00	-
JICA Fund for Project (Construction of 132/33/11 KV Underground Substation in Gulshan)	2.65	80.00	2.32	2.18	4.50	(94.38)	80.00	1,677.78
GOB Fund for Project-SCADA	40.88	-	-	-	-	-	-	-
GOB Fund for Project- (Dhaka Power System Expansion and Strengthening Project)	-	-	-	-	-	-	19.24	-
GOB Fund for Project -(Construction of 132/33/11 KV Underground Substation in Gulshan)	0.97	3.00	1.47	1.53	3.00	-	3.00	-
GOB (Supply & Installation of Two lac smart pre-paid meter in DESCO area)	-	111.71	-	-	-	(100.00)	50.00	-
GOB Fund for all projects	41.85	114.71	1.47	1.53	3.00	(97.38)	72.24	2,308.00
DESCO Fund for All Projects	15.17	40.06	4.87	4.03	8.89	(77.80)	56.14	531.19
Project Cost	59.68	234.77	8.66	7.74	16.39	(93.02)	523.38	3,092.45
DESCO Fund (own resources)	181.40	1,079.63	191.25	137.92	329.17	(69.51)	980.90	197.99
Total	241.08	1,314.40	199.90	145.66	345.56	(73.71)	1,504.28	335.31

