

BUDGET ESTIMATES (2015-2016) - AT A GLANCE

INCOME

The Income for the Financial Year 2014-2015 was initially estimated at Rs.1,549.728 Million. Against this, the revised Income is estimated to be Rs.1,615.855 Million at the close of the Financial Year 2014-2015.

An Income of Rs.1,798.622 Million is estimated for the Financial Year 2015-2016. As would appear from below table increase of Rs. 66.127 Million has been anticipated which is due to including of amount of processing fee, besides extra recovery of Admission Fee due to increase in number of candidates.

(Rupees in Million)

Major Heads of Income	Estimates for 2014-2015		Estimates 2015-2016
	Budgeted	Revised	
<i>Opening Balance as on 01-07-2015</i>			532.000
PART-I (Revenue Income)	1,388.803	1,517.876	1,602.607
PART-II (Capital Income)	160.925	97.979	196.015
Total (Part I & II)	1,549.728	1,615.855	1,798.622
Grand Total	1,549.728	1,615.855	2,330.662

EXPENDITURE

The expenditure for the Financial Year 2014-2015 was initially estimated at Rs.2,127.882 Million. Against this, the revised Expenditure is estimated to be Rs.1,750.880 Million at the close of the Financial Year 2014-2015. The reason for reduction in expenditure is due to savings under various Heads on account of austerity measures and Economy Policies besides sound internal controls and purposeful use of Cluster Centres.

An Expenditure of Rs. 2,320.573 Million is estimated for the Financial Year 2015-2016.

(Rupees in Million)

Major Heads of Expenditure	Estimates for 2014-2015		Estimates 2015-2016
	Budgeted	Revised	
PART-I (Revenue Expenditure)	1,962.402	1,657.200	2,128.693
PART-II (Capital Expenditure)	165.480	93.680	191.880
Total (Part I & II)	2,127.882	1,750.880	2,320.573

An overall picture of the Budget estimates of income and expenditure for 2015-2016, which emerges from above data is exhibited below in tabulated form:-

(Rupees in Million)

Sr. No.	Description	Amount
1.	<i>Opening Balance as on 01-07-2015</i>	532.000
2.	Estimated Income	1,798.622
Total (1 & 2)		2,330.622
3.	Estimated Expenditure	2,320.573
4.	<i>Balance</i>	10.049