

BUDGET ESTIMATES (2016-2017) - AT A GLANCE

INCOME

The Income for the Financial Year 2015-2016 was initially estimated at Rs.1,798.622 Million. Against this, the revised Income is estimated to be Rs.1,794.694 Million at the close of the Financial Year 2015-2016.

An Income of Rs.1,849.138 Million is estimated for the Financial Year 2016-2017.

(Rupees in Million)

Major Heads of Income	Estimates for 2015-2016		Estimates 2016-2017
	Budgeted	Revised	
<i>Opening Balance as on 01-07-2016</i>			610.000
PART-I (Revenue Income)	1,602.607	1,617.144	1,698.120
PART-II (Capital Income)	196.015	177.550	151.018
Total (Part I & II)	1,798.622	1,794.694	1,849.138
Grand Total	1,798.622	1,794.694	2,459.138

EXPENDITURE

The expenditure for the Financial Year 2015-2016 was initially estimated at Rs.2,320.573 Million. Against this, the revised Expenditure is estimated to be Rs.1,706.251 Million at the close of the Financial Year 2015-2016. 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. 2,457.840 Million is estimated for the Financial Year 2016-2017.

(Rupees in Million)

Major Heads of Expenditure	Estimates for 2015-2016		Estimates 2016-2017
	Budgeted	Revised	
PART-I (Revenue Expenditure)	2,128.693	1,598.300	2,315.180
PART-II (Capital Expenditure)	191.880	107.951	142.660
Total (Part I & II)	2,320.573	1,706.251	2,457.840

An overall picture of the Budget estimates of income and expenditure for 2016-2017, which emerges from above data is exhibited below in tabulated form:-

(Rupees in Million)

Sr. No.	Description	Amount
1.	<i>Opening Balance as on 01-07-2016</i>	610.000
2.	Estimated Income	1,849.138
Total (1 & 2)		2,459.138
3.	Estimated Expenditure	2,457.840
4.	<i>Balance</i>	1.298