

BUDGET ESTIMATES (2017-2018) AT A GLANCE

INCOME

The Income for the Financial Year 2016-2017 was initially estimated at Rs.1,849.138 Million. Against this, the revised Income is estimated to be Rs.1,935.450 Million at the close of the Financial Year 2016-2017.

An Income of Rs.2,012.940 Million is estimated for the Financial Year 2017-2018.

(Rupees in Million)

Major Heads of Income	Estimates for 2016-2017		Estimates 2017-2018
	Budgeted	Revised	
<i>Opening Balance as on 01-07-2017</i>			<i>580.000</i>
PART-I (Revenue Income)	1,698.120	1,770.826	1,842.245
PART-II (Capital Income)	151.018	164.624	170.695
Total (Part I & II)	1,849.138	1,935.450	2,012.940
Grand Total	1,849.138	1,935.450	2,592.940

EXPENDITURE

The expenditure for the Financial Year 2016-2017 was initially estimated at Rs.2,457.840 Million. Against this, the revised Expenditure is estimated to be Rs.1,925.009 Million at the close of the Financial Year 2016-2017. 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. It is pointed out that certain posts remained vacant during the Financial Year 2016-2017.

An Expenditure of Rs. 2,588.349 Million is estimated for the Financial Year 2017-2018.

(Rupees in Million)

Major Heads of Expenditure	Estimates for 2016-2017		Estimates 2017-2018
	Budgeted	Revised	
PART-I (Revenue Expenditure)	2,315.180	1,819.326	2,393.089
PART-II (Capital Expenditure)	142.660	105.683	195.260
Total (Part I & II)	2,457.840	1,925.009	2,588.349

An overall picture of the Budget estimates of income and expenditure for 2017-2018, which emerges from above data is exhibited below in tabulated form:-

(Rupees in Million)

Sr. No.	Description	Amount
1.	<i>Opening Balance as on 01-07-2017</i>	<i>580.000</i>
2.	Estimated Income	2,012.940
Total (1 & 2)		2,592.940
3.	Estimated Expenditure	2,588.349
4.	<i>Balance</i>	<i>4.591</i>