

BUDGET ESTIMATES (2019-2020) AT A GLANCE

INCOME

The Income for the Financial Year 2018-2019 was initially estimated at Rs.2,216.363 Million. Against this, the revised Income is estimated to be Rs.2,232.919 Million at the close of the Financial Year 2018-2019.

An Income of Rs.2,392.580 Million is estimated for the Financial Year 2019-2020.

(Rupees in Million)

Major Heads of Income	Estimates for 2018-2019		Estimates 2019-2020
	Budgeted	Revised	
<i>Opening Balance as on 01-07-2019</i>			530.000
PART-I (Revenue Income)	2,024.065	1,993.716	2,054.580
PART-II (Capital Income)	192.298	239.203	338.000
Total (Part I & II)	2,216.363	2,232.919	2,392.580
Grand Total	2,216.363	2,232.919	2,922.580

EXPENDITURE

The expenditure for the Financial Year 2018-2019 was initially estimated at Rs.2,810.388 Million. Against this, the revised Expenditure is estimated to be Rs.2,236.258 Million at the close of the Financial Year 2018-2019. 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 2018-2019.

An Expenditure of Rs. 2,918.080 Million is estimated for the Financial Year 2019-2020.

(Rupees in Million)

Major Heads of Expenditure	Estimates for 2018-2019		Estimates 2019-2020
	Budgeted	Revised	
PART-I (Revenue Expenditure)	2,566.238	2,087.740	2,679.730
PART-II (Capital Expenditure)	244.150	148.518	238.350
Total (Part I & II)	2,810.388	2,236.258	2,918.080

An overall picture of the Budget Estimates of income and expenditure for 2019-2020, which emerges from above data is exhibited below in tabulated form:-

(Rupees in Million)

Sr. No.	Description	Amount
1.	<i>Opening Balance as on 01-07-2019</i>	530.000
2.	Estimated Income	2,392.580
Total (1 & 2)		2,922.580
3.	Estimated Expenditure	2,918.080
4.	<i>Balance</i>	4.500