

BUDGET ESTIMATES FOR THE YEAR 2017-18

AT A GLANCE

(Rupees in Million)

HEAD CODE	HEAD OF ACCOUNT	ANNEXURE	BUDGET ESTIMATES 2015-2016		BUDGET ESTIMATES 2016-2017		BUDGET ESTIMATES 2017-18	Per. %
			Estimated	Actual	Budget Estimates	Revised Estimates		
1	2	3	4	5	6	7	8	9
REVENUE BUDGET			07/01/2015		07/01/2016		07/01/2017	
	OPENING BALANCE 1ST JULY		159.309	212.851	205.938	275.793	267.087	
3-00-000-0000	REVENUE INCOME	Page 2	532.725	488.466	539.156	523.217	583.887	11.6
4-00-000-0000	REVENUE EXPENDITURE	Page 21	589.025	475.050	601.520	526.357	693.868	31.8
GAIN / (DEFICIT) OF REVENUE INCOME OVER REVENUE EXPENDITURE			103.009	226.267	143.574	272.653	157.106	18.5
DEVELOPMENT BUDGET								
2-00-000-0000	CAPITAL RECEIPTS	Page 7	13.600	55.768	13.510	12.190	16.670	36.8
5-00-000-0000	CAPITAL EXPENDITURE	Page 21	24.200	6.242	52.900	17.756	55.228	211.0
GAIN / (DEFICIT) OF CAPITAL RECEIPTS OVER CAPITAL EXPENDITURE			(10.600)	49.526	-39.390	-5.566	-38.558	592.7
EXPECTED CLOSING BALANCE ON 30TH JUNE/SURPLUS			92.409	275.793	104.184	267.087	118.548	13.7