



Government of Madhya Pradesh

*Statement on Six Monthly Review of the Trends in Receipts &
Expenditures in Relation to the Budget at the end of the First Half of
the Financial Year 2006-07*

As required under section 11(1) of the
Madhya Pradesh Rajkoshiya Uttardayitva evam Budget Prabandhan Adhinyam, 2005

Finance Department

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PREFACE

The Madhya Pradesh Rajkoshiya Uttardayitva evam Budget Prabandhan Adhinyam, 2005, came into effect on 1st January, 2006. The Madhya Pradesh Rajkoshiya Uttardayitva Evam Budget Prabandhan Niyam, 2006 provided for, under section 12 of the Act, came into effect on 30th January, 2006.

The six-monthly review statement relating to the trends in receipts and expenditures is being presented before the House, as required under section 11(1) of the Madhya Pradesh Rajkoshiya Uttardayitva evam Budget Prabandhan Adhinyam, 2005.

November, 2006

**RAGHAVJI
FINANCE MINISTER**

Statement on Six Monthly Review of the Trends in Receipts & Expenditures in Relation to the Budget at the end of the First Half of the Financial Year 2006-07

MACROECONOMIC BACKDROP

1. At the all India level the growth in Gross Domestic Product for 2005-06 over the preceding year 2004-05 at 1993-94 constant prices is estimated to be 8.06 percent, whereas, according to the advanced estimates of Gross State Domestic Product (GSDP at 1993-94 constant prices) the growth in 2005-06 in comparison with the previous year is estimated to be 1.94 percent.

2. According to the advanced estimates of GSDP for 2005-06 (at 1993-94 constant prices) a decline of 8.14 percent is estimated in comparison with the previous year in the primary sector that includes agriculture and allied activities including animal husbandry, forestry, fisheries and mining. Agricultural production was adversely affected in Madhya Pradesh last year because of adverse weather conditions during the rabi season and lack of adequate moisture in the soil. Thus, agricultural production is still dependent on weather conditions in the State though this impact has been limited in comparison with years 2001-02 and 2002-03.

3. A growth of 9.09 percent (at 1993-94 constant prices) is estimated in the secondary sector comprising of un-registered manufacturing, registered manufacturing, construction, electricity, gas, and water supply sector, in comparison with 2004-05.

4. In the tertiary sector, which includes, Railways, other means of transport, communication, trade, hotel, banking and insurance services etc., a growth of 5.32 percent (at 1993-94 constant prices) is estimated in comparison with 2004-05.

5. The Kharif crop has been reported to be satisfactory in the State in 2006. However, the Kharif crop has been marginally affected due to

below normal rainfall in certain districts of Rewa and Sagar Divisions. Because of adequate rainfall in the State in 2006 monsoon, the water storage in reservoirs and soil moisture level is promising. Against the normal sown area of 88.69 lakh hectares under rabi, a target of 94 lakh hectares has been fixed for this season. In most of the reservoirs, the water storage is upto full tank level but the water storage in Yamuna-basin (Gwalior), Dhasan-Ken basin (Sagar), Ganga basin (Rewa), is comparatively less. Adequate power supply is available to farmers in the State for irrigation from private sources. Because of these reasons, the agricultural production in 2006-07 is expected to show an improvement in comparison with last year.

6. Because of "Udyog Mitra" policy of the State, a favourable environment has been created in the State for industrialization and investment. The loss of man-days as a result of industrial disputes during the first half of current financial year was 760, which is negligible as compared to the previous year's loss of 57143 man-days over the same period. The trend of high growth rate in the secondary sector is expected to continue during 2006-07 as well. In the industrial and infrastructure area, 53 projects with an estimated cost of about Rs. 29000 crore, are under implementation in Madhya Pradesh. Different industrial groups of the country have shown interest in investing in the state and 69 Industrial Entrepreneurship Memoranda have already been issued by the Government of India for the establishment of medium and large Industries in the State. The high level investment promotion committee and the Project Clearance and Implementation Board, set up for the facilitation of large investment proposals, have in principle accorded approvals to 31 proposals involving total investment of Rs. 86471 crore during the last six months.

7. With improvement in agricultural production during 2006-07, the tertiary sector is also expected to show an improvement in growth rate.

TRENDS IN REVENUE AND EXPENDITURE

8. During the first six months of the financial year 2006-07, tax-buoyancy has been evident. As compared with the previous year, the trend in growth of Non-Plan expenditure is limited but Plan Expenditure shows significant increase.

9. Accounts at a glance for the first half of 2006-07 are at Annex-1. Major Fiscal Aggregates have been given in Table-1. The figures of receipt and expenditure are un-audited and may undergo revision subsequent to audit.

Table - 1

Major Fiscal Aggregates (April-September, 2006)						
(Rs. In crore)						
No.	Heads	Budget Estimate 2006-2007	Actual		As per percent of Budget Estimate	
			April -September 2006	April -September 2005	April -September 2006	April -September 2005
1.	Total Revenue Receipts	23480.19	10779.91	8296.79	45.91	41.80
2.	Loans & Advances - Receipts	43.69	6.94	15.14	15.88	1.76
3.	Nonplan Expenditure	17999.81	7468.90	7072.98	41.49	40.43
4.	Plan Expenditure	10397.74	3288.47	2681.25	31.63	30.31
5.	Total Expenditure	28397.55	10757.37	9754.22	37.88	37.03
6.	Revenue Expenditure	22509.97	8986.37	8932.27	39.92	42.46
7.	Capital Expenditure	5168.54	1636.99	512.92	31.67	10.87
8.	Loans & Advances	719.04	134.01	309.03	18.64	52.52
9.	Revenue Deficit	970.22	1793.53	-635.48	184.86	53.55
10.	Fiscal Deficit	-4873.67	29.48	-1442.29	0.60	25.61

REVENUE RECEIPTS

TOTAL REVENUE

10. The total revenue receipts during April–September 2006-07, was Rs. 10779.91 crore, which is 29.93 percent more over the total receipts of Rs. 8296.79 crore, in the same period last year, and is 45.91 percent of

the 2006-07 Budget Estimates. The share of Non-Tax Revenue was 11.95 percent and Tax Revenue was 70.43 percent in the total revenue receipt for the period April–September 2006-07.

TAX-REVENUE

11. The statement of tax revenue is at Annex-2. During the first six months of 2006-07, tax revenue receipts show an increase of 18.5 percent and the State's own tax revenue receipts show an increase of 17.74 percent in comparison with the first six months of the previous year. The revenue receipts under important items of State's Own Tax Revenue are given in Table 2.

Table - 2
Receipts of State's Own Tax Revenue

(Rs. In crore)

Heads	Particulars	Budget Estimate 2006-2007	April -September		Percentage increase compared to last year
			2006	2005	
0023	Hotel Receipt Tax	5.73	1.87	2.23	-16.14
0028	Other Taxes on Income and Expenditure	154.64	70.65	64.44	9.64
0029	Land Revenue	84.20	75.09	30.55	145.79
0030	Stamps and Registration Fee	1,000.00	539.54	430.71	25.27
0039	State Excise	1,430.00	766.90	686.20	11.76
0040	Taxes on Sales, Trade etc.	5,357.00	2,147.74	1,773.59	21.10
0041	Taxes on Vehicles	650.00	277.45	242.13	14.59
0042	Taxes on Goods and Passengers	570.00	298.06	225.87	31.96
0043	Taxes and Duties on Electricity	763.36	137.44	211.10	-34.89

12. The trends in revenue receipts under the major heads of States Own Tax Revenue in the first six months of 2006-07, in comparison with the same period in 2005-06, are as follows: -

- Under Commercial Tax (VAT), the revenue receipt is Rs. 2147.7 crore, which is 21.1 percent more than that of previous year.

- Under State Excise, the revenue receipt is Rs. 766.9 crore, which is 11.76 percent more than that of the previous year.
- Under Stamps and Registration, the revenue receipt is Rs. 539.54 crore, which is 25.27 percent more than that of the previous year.
- Under Professional Tax, the revenue receipt is Rs. 70.65 crore, which is 9.64 percent more than that of the previous year.
- Under Entry Tax, the revenue receipt is Rs. 298.06 crore, which is of 31.96 percent more than that of the last year.
- Under Motor Vehicle Tax, the revenue receipt is Rs. 277.45 crore, which is 14.59 percent more than that of the previous year.
- Under Land Revenue, the revenue receipt is Rs. 75.09 crore, which is 145.79 percent more than that of the previous year.
- Collections under Electricity duty and fee, amounting to Rs. 212.21 crore have been adjusted against tariff subsidy to the M P S E B. However, this amount is not reflected in the provisional half yearly accounts. As a result, the collections during April – September 2006, show a decline of 34.89 percent as compared to the period April – September 2005.
- The state has given certain exemptions under Hotel Tax, for the promotion of tourism. Because of this, there is a decline of 16.14 percent under this head.

13. VAT system is in force in the state from 01.04.2006. Under the VAT system, the following factors are impacting Revenue Collection: -

- As Compared to the tax rates under "Commercial Tax Act", the rates under VAT on certain items have declined, while rates on certain items have increased.
- An inventory rebate is being given under VAT to firms on the opening stock as on 1.04.2006 for which commercial tax has been paid. This rebate is being given through three equal quarterly adjustment in the current financial year, which is affecting cash receipt.
- Input rebate is available to manufacturers for the VAT tax paid on the raw material purchased after 1.04.2006 from firms registered in Madhya Pradesh. Whereas, under the Commercial Tax Act compensation was available to the manufacturer for only those raw materials on which the tax was paid at rates above 4 percent.
- Because of the VAT exemption to food-grains by the State for the year 2006-07, the State government is expected to incur a loss of about Rs. 200 crore.

14. The Government of India has fixed the compensation eligibility of Madhya Pradesh at 75 percent only for the year 2006-07 for VAT implementation.

NON TAX REVENUE

15. Non Tax Revenue receipts during the first six months of 2006-07 was Rs. 1289.27 crore which is Rs. 461.30 crore more than the Non-Tax Revenue receipts during the same period in the previous year. The State has received debt relief of Rs. 363.06 crore on 12th Finance Commission recommendation payable for year 2005-06 late in 2006-07. This item has been included under the Non-Tax Revenue receipts in the first half of 2006-07.

The details of the Revenue Receipts under important heads of Non-Tax Revenue are in Annex-3.

GRANTS-IN-AID FROM CENTRE

16. An amount of Rs. 1898.08 crore have been received as Grants-in-aid from the Centre during the period April-September, 2006, which is for 43.37 percent of the budget estimates and is 78 percent more than the amount received during the corresponding period last year. One of the reasons for this increase, is the late receipt of the grant-in-aid of about Rs. 200 crore which were payable to the State for the year 2005-06.

CAPITAL RECEIPT

17. Against a budget estimate of Rs. 43.69 crore, the capital receipts under "Recovery of Loan and Advances" is Rs. 6.94 crore during April-September, 2006 which is lower than the receipt during April-September, 2005.

EXPENDITURE

NON-PLAN EXPENDITURE

18. Compared to the Non-plan expenditure of Rs. 7072.98 crore during first half of 2005-06, the Non-Plan Expenditure during April-September 2006 is Rs 7468.90 crore, which is 41.49 percent of the budget estimate. The Non-Plan Expenditure during first half of 2006-07, shows an increase of 5.59 percent in comparison with the same period of the last year. Interest payment and repayment of debt is Rs. 1614.67 crore during the period April – September 2006, which is 38.46 percent of the Budget Estimates of Rs. 4145.03 crore for 06-07 and is only 4.8 percent more in comparison with the corresponding period of the last year.

19. There are certain items under which the provisions for 2006-07, are to be adjusted at the end of financial year, for e.g. G P F, D P F, funds

deposited under Insurance cum Deposit schemes (amounting to about Rs. 607 crore). Further, it has been the experience that the construction of roads and bridges picks up momentum after the monsoon, and because of this the expenditure during the latter part of the financial year is generally more. The expenditure on revival of the cooperative credit institution on the recommendations of the Vaidyanathan Committee is also expected in the latter part of the year.

The details of Non-Plan Expenditure are at Annex-4.

PLAN EXPENDITURE

20. Total Plan Expenditure during first half of 2006-07 is Rs. 3288.47 crore, which is 22.64 percent more than the expenditure in the corresponding period last year and is 31.63 percent of the Budget Estimate of 2006-07. Plan Revenue Expenditure is Rs. 1724.78 crore, which is 26.96 percent more over the expenditure in the corresponding period last year. Plan Capital Expenditure is Rs. 1467.47 crore, which is 19.02 percent more over the expenditure in the corresponding period last year. Thus, the utilization of Plan resources has improved in the first half of the year.

The details of Plan Expenditure are at Annex-5.

REVENUE DEFICIT

21. Total Revenue Receipt during the first half of 2006-07 is Rs. 10779.91 crore, against which the Total Revenue Expenditure is Rs. 8986.37 crore. As a result, there is a revenue surplus of Rs. 1793.53 crore. Revenue Expenditure under certain items is adjusted towards the end of the financial year. Further, Revenue Expenditure, especially Plan Expenditure is more during the second half of the financial year. Thus, the Revenue surplus for the entire year of 2006-07 is expected to decline as compared to the surplus observed in the first half.

FISCAL DEFICIT

22. In the Medium Term Fiscal Policy Statement for year 2006-07 presented under The Madhya Pradesh Rajkoshiya Uttardayitva evam Budget Prabandhan Adhinyam, 2005 fiscal deficit, as a percentage of GSDP has been targeted at 3.87. However, in the first half of 2006-07, there is no fiscal deficit since the total receipts at Rs. 10779.91 crore are higher than total expenditure at Rs. 10757.31 crore. The State is expected to have a fiscal deficit by the end of the financial year 2006-07 with increased plan expenditure likely in the remaining part of the year, but this deficit is estimated to be less than the targeted 3.87 percent of GSDP.

CONCLUSION

23. The Statement on trends in receipts and expenditure in relation to be budget, in the first half of financial year 2006-07 under The Madhya Pradesh Rajkoshiya Uttardayitva evam Budget Prabandhan Adhinyam, 2005 has been presented as above. There is a significant increase in Plan Expenditure. The State Government is committed to ensure that the benefits of development reach all parts of the state and is socially inclusive. With an improved Tax Administration System and control over fiscal deficit, adequate finances are being provided for development in the State. Government is determined to maintain the present trend of growth in Plan Expenditure for all-round development of the state, especially physical and social infrastructure.

Accounts at a Glance

(Rs. in crore)

No.	Heads	Actual			%	
		Budget Estimate	April-September	April-September	April-September	April-September
		2006-2007	2006	2005	2006	2005
1	Revenue Receipts (2+3+4)	23480.19	10779.91	8296.79	45.91	41.80
2	Tax Revenue	17044.63	7592.56	6407.02	44.55	43.39
3	Non-tax Revenue	2059.08	1289.27	827.97	62.61	37.48
4	Grants-in-aid from Central Government	4376.48	1898.08	1061.80	43.37	36.94
5	Capital Receipts (6+7+8)	5137.52	720.46	1989.58	14.02	30.73
6	Recovery of Loans & Advances	43.69	6.94	15.14	15.88	1.76
7	Net Public Debt	5169.58	2042.41	2624.86	39.51	46.46
8	Net Receipts from Public Account	-75.75	-1328.89	-650.41	1754.31	1751.72
9	Total Receipts (1+5)	28617.71	11500.36	10286.38	40.19	39.08
10	Non-Plan Expenditure (11+13+14)	17999.81	7468.90	7072.98	41.49	40.43
11	Revenue Expenditure	17347.08	7261.59	7573.76	41.86	45.07
12	Interest Payment and exp. on avoidance of debt	4145.03	1614.67	1540.68	38.95	36.66
13	Capital Expenditure	383.46	169.52	-720.04	44.21	-171.50
14	Loans and Advances	269.27	37.79	219.26	14.03	80.99
15	Plan Expenditure (16+17+18)	10397.74	3288.47	2681.25	31.63	30.31
16	Revenue Expenditure	5162.89	1724.78	1358.51	33.41	32.12
17	Capital Expenditure	4785.08	1467.47	1232.96	30.67	28.69
18	Loans and Advances	449.77	96.22	89.77	21.39	28.26
19	Total Expenditure (10+15)	28397.55	10757.37	9754.22	37.88	37.03
20	Revenue Expenditure (11+16)	22509.97	8986.37	8932.27	39.92	42.46
21	Capital Expenditure (13+17)	5168.54	1636.99	512.92	31.67	10.87
22	Loans and Advances (14+18)	719.04	134.01	309.03	18.64	52.52
23	Revenue Deficit (1-20)	970.22	1793.53	-635.48	184.86	53.55
24	Primary Deficit (1+6 -19)	-4873.67	29.48	-1442.29	-0.60	25.61

Details of Tax Revenue

(Rs. In Thousands)

		2006-2007			2005-2006		
		April-September		%	April-September		%
		Budget Estimate	2006		Budget Estimate	2005	
0020	Corporation Tax	21,18,66,00	9,71,79,06	45.86	17,60,69,00	8,25,45,62	46.88
0021	Taxes on Income Other than Corporation Tax	13,69,50,00	6,21,24,00	45.36	9,50,18,00	5,33,58,00	56.15
0023	Hotel Receipts Tax	5,73,00	1,87,94	32.80	4,84,00	2,23,29	46.13
0028	Other Taxes on Income and Expenditure	1,54,64,00	70,65,79	45.69	1,49,90,00	64,44,74	42.99
0029	Land Revenue	84,20,50	75,09,67	89.18	85,54,57	30,55,50	35.71
0030	Stamps and Registration Fees	10,00,00,00	5,39,54,49	53.95	8,30,00,00	4,30,71,03	51.89
0032	Taxes on Wealth	3,75,00	1,38,00	36.80	1,12,20	1,44,00	128.34
0035	Taxes on Immovable Property other than Agricultural Land	0	0	-	0	0	-
0037	Customs	11,23,66,00	6,43,56,00	57.27	10,85,24,90	4,37,76,00	40.33
0038	Union Excise Duties	20,08,92,00	7,28,58,00	36.26	17,47,37,20	7,82,70,00	44.79
0039	State Excise	14,30,00,00	7,66,90,83	53.63	13,00,00,00	6,86,20,65	52.78
0040	Taxes on Sales, Trade etc.	53,57,00,00	21,47,74,96	40.09	46,76,00,00	17,73,59,43	37.92
0041	Taxes on Vehicles	6,50,00,00	2,77,45,31	42.68	6,00,00,00	2,42,13,48	40.35
0042	Taxes on Goods and Passengers	5,70,00,00	2,98,06,56	52.29	5,00,00,00	2,25,87,86	45.17
0043	Taxes and Duties on Electricity	7,63,36,00	1,37,44,80	18.00	7,60,34,80	2,11,10,05	27.76
0044	Service Tax	3,91,70,00	3,00,60,00	76.74	2,97,02,20	1,52,64,00	51.39
0045	Other Taxes and Duties on Commodities and Services	13,50,00	10,60,18	78.53	16,33,00	6,58,46	40.32
	Total	1,70,44,62,50	75,92,55,65	44.54	1,47,64,59,87	64,07,02,16	43.39

Details of Non-Tax Revenue

(Rs. In Thousands)

	2006-2007			2005-2006			
	April-September		%	April-September		%	
	Budget Estimate	2006		Budget Estimate	2005		
0047	Other Fiscal Services	2	31	1,567.20	0	5	-
0049	Interest Receipts	44,43,14	54,53,30	122.73	56,22,53	25,43,86	45.24
0050	Dividends and Profits	9,41,95	12,57,95	133.54	33,27,13	5,57,48	16.75
0051	Public Service Commission	2,00,00	1,50,41	75.20	1,00,00	5,97	5.97
0055	Police	32,01,17	9,16,09	28.61	43,78,46	10,78,72	24.63
0056	Jail	3,02,70	1,21,31	40.07	2,86,48	1,03,87	36.25
0058	Stationery and Printing	15,58,00	4,05,18	26.00	10,65,00	2,82,28	26.50
0059	Public Works	11,08,75	7,43,49	67.05	9,50,00	6,68,29	70.34
0070	Other Administrative Services	65,03,99	28,14,49	43.27	62,91,68	25,53,49	40.58
0071	Contributions and Recoveries towards Pension and Other Retirement Benefits	7,74,74	2,56,11	33.05	7,67,03	2,76,22	36.01
0075	Miscellaneous General Services	3,76,43	3,66,81,30	9,744.52	5,00,00	1,48,89	29.77
0202	Education, Sports, Art and Culture	1,14,03	4,74,37	416.00	7,09,48	7,19,48	101.41
0210	Medical and Public Health	17,93,76	12,18,78	67.94	16,03,15	6,47,56	40.39
0211	Family Welfare	1,07,30	45,36	42.27	1,07,30	5,16	4.81
0215	Water Supply and Sanitation	4,35,00	2,50,39	57.56	2,90,00	2,38,51	82.24
0216	Housing	13,13,34	7,49,91	57.09	5,38,42	7,52,23	139.71
0217	Urban Development	95,45	95,47	100.02	66,53	45,70	68.70
0220	Information and Publicity	0	7,56	-	0	8,88	-
0230	Labour and Employment	3,22,32	1,57,52	48.87	3,35,12	1,86,19	55.56
0235	Social Security and Welfare	3,42	1,71,02	5,000.85	4,00	2,15,10	5,377.69
0250	Other Social Services	8,34	8,31,34	9,968.15	25,40	15,76,86	6,208.13
0401	Crop Husbandry	8,33,92	5,11,52	61.33	10,80,00	4,93,06	45.65
0403	Animal Husbandry	3,84,18	1,52,38	39.66	2,90,96	65,39	22.47
0404	Dairy Development	0	0	-	0	0	-
0405	Fisheries	1,93,28	58,26	30.14	2,41,47	50,77	21.02
0406	Forestry and Wild Life	4,50,00,00	3,17,44,37	70.54	4,22,00,00	3,20,08,41	75.84
0408	Food Storage and Warehousing	0	66	-	0	13,45	-
0425	Cooperation	16,43,00	2,75,96	16.79	11,64,77	1,69,05	14.51
0435	Other Agricultural Programmes	2,87,79	2,39,84	83.33	65,74	2,67,43	406.81
0506	Land Reforms	0	0	-	0	0	-
0515	Other Rural Development Programmes	7,60	1,79,50	2,361.86	7,60	2,04,22	2,687.14
0700		50,99,23	4,29,72	8.42	0	0	-
0701	Medium Irrigation	16,90,90	9,52,29	56.31	74,22,67	15,17,12	20.43
0702	Minor Irrigation	13,53,00	3,12,40	23.09	26,69,58	2,47,58	9.27
0801	Power	1,34,79,00	62	0.00	5,51,66,00	1,73	0.00
0802	Petroleum	0	7	-	11	3	32.40
0810	Non Conventional Sources of Energy	0	0	-	0	0	-
0851	Village and Small Industries	1,06,35	1,49,94	140.99	3,27,77	1,55,45	47.42
0852	Industries	3,80,00	2,19,36	57.72	3,40,00	6,88,21	202.41
0853	Non-ferrous Mining and Metallurgical Industries	11,00,00,00	4,04,20,39	36.74	8,00,00,00	3,38,44,90	42.30
0875	Other Industries	1	0	0.00	2,53,84	1	0.00
1054	Roads and Bridges	10,44,50	1,64,10	15.71	20,00,00	1,43,63	7.18
1055	Road Transport	0	0	-	0	0	-
1425	Other Scientific Research	0	0	-	0	0	-

Details of Non-Tax Revenue

(Rs. In Thousands)

		2006-2007			2005-2006		
		April-September		%	April-September		%
		Budget Estimate	2006		Budget Estimate	2005	
1452	Tourism	3	1	51.46	3	59	1,969.36
1475	Other General Economic Services	8,01,50	3,13,54	39.11	6,94,00	3,11,16	44.83
Total		20,59,08,14	12,89,26,80	62.61	22,08,92,25	8,27,97,23	37.48

* In 2006-07 receipts under 0075-Misc. General Services includes Rs.363.06 cr, debt relief sanctioned by Govt. of India for 2005-06 and is being adjusted in the form of payment of consolidated loans.

Details of Nonplan Expenditure

(Rs. In Thousands)

		2006-2007			2005-2006		
		April-September		%	April-September		%
		Budget Estimate	2006		Budget Estimate	2005	
Revenue Expenditure							
2011	Parliament/State/Union Territory Legislatures	25,75,29	10,06,07	39.06	25,15,46	10,90,19	43.34
2012	President,Vice-President / Governor,Administrator of Union Territories	3,08,82	1,44,71	46.86	2,96,78	1,40,00	47.17
2013	Council of Ministers	17,54,56	6,13,83	34.98	15,47,55	6,31,46	40.80
2014	Administration of Justice	1,61,60,87	72,43,73	44.82	1,49,65,41	63,98,76	42.75
2015	Elections	25,12,36	-37,82	-1.50	32,02,11	6,28,42	19.62
2020	Collection of Taxes on Income and Expenditure	37,61	11,07	29.45	43,29	10,25	23.68
2029	Land Revenue	1,76,73,48	82,15,16	46.48	1,60,18,96	75,63,48	47.21
2030	Stamps and Registration	1,02,25,00	16,23,07	15.87	79,72,03	12,60,37	15.81
2039	State Excise	3,37,39,18	1,70,02,13	50.39	2,67,41,73	1,51,92,42	56.81
2040	Taxes on Sales, Trade etc.	54,34,12	24,72,34	45.49	51,09,00	22,57,16	44.18
2041	Taxes on Vehicles	22,16,03	13,90,58	62.75	26,50,57	15,76,60	59.48
2045	Other Taxes and Duties on Commodities and Services	3,05,26,52	3,46,62	1.13	2,58,08,03	3,31,13	1.28
2047	Other Fiscal Services	14,27,69	6,48,55	45.42	34,60,75	11,77,96	34.03
2048	Appropriation for reduction or avoidance of debt	1,00,00	0	0.00	1,00,00	0	0.00
2049	Interest Payments	41,44,03,13	16,14,67,09	38.96	42,01,81,79	15,40,68,41	36.66
2051	Public Service Commission	4,95,40	3,31,36	66.88	4,06,25	2,30,07	56.63
2052	Secretariat-General Services	49,82,49	24,37,01	48.91	44,85,27	20,45,87	45.61
2053	District Administration	1,64,61,52	76,29,27	46.34	1,52,47,74	66,15,17	43.38
2054	Treasury and Accounts Administration	45,86,31	20,28,14	44.22	33,97,07	17,38,48	51.17
2055	Police	9,47,56,27	4,97,53,17	52.50	9,14,53,50	4,62,39,46	50.56
2056	Jails	71,78,85	38,04,29	52.99	67,72,55	33,96,65	50.15
2058	Stationery and Printing	24,50,02	8,61,31	35.15	23,57,71	7,23,97	30.70
2059	Public Works	2,00,44,80	88,19,60	43.99	1,16,57,95	71,04,61	60.94
2070	Other Administrative Services	5,31,71,69	41,81,61	7.86	2,80,86,29	37,01,96	13.18
2071	Pensions and other Retirement Benefits	17,66,37,28	8,78,98,20	49.76	15,28,97,94	7,82,97,65	51.20
2075	Miscellaneous General Services	7,88,44	2,50,45	31.76	9,83,95	2,00,42	20.36
2202	General Education	25,83,83,56	12,89,01,15	49.88	20,75,22,23	10,08,65,09	48.60
2203	Technical Education	60,98,78	19,77,76	32.42	64,41,95	19,51,99	30.30
2204	Sports and Youth Services	20,60,21	8,20,35	39.81	19,76,62	7,67,84	38.84
2205	Art and Culture	16,37,04	8,38,60	51.22	14,45,50	7,31,36	50.59
2210	Medical and Public Health	7,95,24,80	3,43,00,03	43.13	5,18,92,09	2,80,24,51	54.00
2211	Family Welfare	0	0	-	6,00	0	0.00
2215	Water Supply and Sanitation	2,30,58,88	1,09,57,06	47.51	2,14,18,58	1,02,79,74	47.99
2216	Housing	65,29,17	21,41,22	32.79	28,20,91	16,55,70	58.69
2217	Urban Development	9,56,36	4,87,54	50.97	13,20,25	6,58,87	49.90
2220	Information and Publicity	25,97,12	15,08,90	58.09	24,73,68	10,60,75	42.88
2225	Welfare of Scheduled Castes Scheduled Tribes and other Backward classes	1,66,76,98	1,04,56,05	62.69	4,90,92,37	2,59,22,98	52.80
2230	Labour and Employment	51,16,51	22,30,90	43.60	50,07,24	21,54,20	43.02

Details of Nonplan Expenditure

(Rs. In Thousands)

		2006-2007			2005-2006		
		April-September		%	April-September		%
		Budget Estimate	2006		Budget Estimate	2005	
2235	Social Security and Welfare	2,30,09,18	1,21,58,35	52.84	2,43,24,74	1,14,35,47	47.01
2236	Nutrition	3,80,26	1,13,96	29.97	3,27,06	63,49	19.41
2245	Relief on Account of Natural Calamities	3,50,87,01	84,30,11	24.02	1,66,13,51	1,03,40,41	62.24
2250	Other Social Services	4,21,04	1,34,90	32.03	4,19,63	34,82	8.30
2251	Secretariat-Social Services	11,29,36	4,74,42	42.00	10,96,81	4,32,16	39.40
2401	Crop Husbandry	1,29,79,61	64,60,20	49.77	1,35,20,80	60,23,08	44.54
2402	Soil and Water Conservation	24,16,89	12,40,86	51.34	26,23,33	11,61,69	44.28
2403	Animal Husbandry	1,46,36,08	70,87,76	48.42	1,38,89,52	63,59,65	45.78
2405	Fisheries	12,28,50	5,46,93	44.52	10,47,05	4,56,31	43.58
2406	Forestry and Wild Life	4,15,05,41	1,91,50,67	46.14	4,01,51,02	1,87,90,87	46.80
2408	Food, Storage and Warehousing	1,37,58,07	29,67,65	21.57	60,92,63	16,17,82	26.55
2415	Agricultural Research and Education	37,12,50	16,09,42	43.35	34,66,24	15,65,18	45.15
2425	Co-operation	1,36,95,64	12,12,15	8.85	26,02,91	11,09,47	42.62
2515	Other Rural Development programmes	1,39,65,21	78,35,41	56.10	1,07,63,10	69,19,93	64.29
2700		68,81,77	21,15,01	30.73	0	0	-
2701	Major and Medium Irrigation	1,42,51,23	71,01,24	49.82	1,91,75,33	91,14,97	47.53
2702	Minor Irrigation	60,84,06	21,26,53	34.95	58,50,82	24,51,34	41.89
2705	Command Area Development	27,90	14,25	51.07	25,13	7,90	31.43
2801	Power	5,50,43,00	1,92,53,57	34.97	21,12,87,00	11,17,97,90	52.91
2851	Village and Small Industries	34,19,52	16,06,53	46.98	30,75,63	14,22,64	46.25
2852	Industries	3,87,36	1,95,23	50.40	3,77,35	1,88,63	49.98
2853	Non ferrous Mining and metallurgical Industries	49,59,69	1,66,85	3.36	4,27,88	1,63,58	38.23
3053	Civil Aviation	32,00	15,00	46.87	7,00	0	0.00
3054	Roads and Bridges	4,29,17,59	1,29,20,46	30.10	1,44,07,01	70,61,75	49.01
3425	Other Scientific Research	1,48,52	72,55	48.85	1,42,85	77,01	53.91
3451	Secretariat-Economic Services	7,83,10	4,01,57	51.28	7,70,00	3,76,27	48.86
3452	Tourism	2,51,55	10,06	4.00	2,40,42	11,66	4.85
3454	Census Surveys and Statistics	18,46,55	8,50,25	46.04	18,51,00	7,64,38	41.29
3475	Other General Economic Services	6,79,16	2,55,14	37.56	6,19,52	2,18,27	35.23
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	9,57,83,17	4,48,70,86	46.84	8,55,85,48	4,07,14,17	47.57
Total-Revenue Expenditure		1,73,47,08,07	72,61,59,26	41.86	1,68,05,57,87	75,73,75,09	45.06

Details of Nonplan Expenditure

(Rs. In Thousands)

		2006-2007			2005-2006		
		April-September		%	April-September		%
		Budget Estimate	2006		Budget Estimate	2005	
Capital Expenditure							
4055	Capital Outlay on Police	77,00,00	19,18,00	24.90	1,00,85,79	0	0.00
4210	Capital Outlay on Medical and Public Health	4,14,00	14,96	3.61	3,46,00	7,56	2.18
4217	Capital Outlay on Urban Development	0	0	-	3,00,00	2,38,34	79.44
4235	Capital Outlay on Social Security and Welfare	2,15,00	15,00	6.97	5,00	0	0.00
4401	Capital Outlay on Crop Husbandry	0	0	-	30,00	-0	-0.00
4801	Capital Outlay on Power Projects	3,00,00,00	1,49,99,38	49.99	3,00,00,00	-7,25,04,00	-241.68
4851	Capital Outlay on Village and Small Industries	11,50	5,05	43.96	14,10	6,06	42.98
5055	Capital Outlay on Road Transport	0	0	-	12,00,00	2,50,00	20.83
5475	Capital Outlay on other General Economic Services	5,00	0	0.00	5,00	0	0.00
Total-Capital Expenditure		3,83,45,50	1,69,52,40	44.20	4,19,85,89	-7,20,02,03	-171.49
Total		1,77,30,53,57	74,31,11,66	41.91	1,72,25,43,76	68,53,73,05	39.78

Details of Plan Expenditure

(Rs. In Thousands)

		2006-2007			2005-2006		
		April-September		%	April-September		%
		Budget Estimate	2006		Budget Estimate	2005	
Revenue Expenditure							
2014	Administration of Justice	0	0	-	1	0	0.00
2029	Land Revenue	33,61,97	14,10	0.41	42,93,76	81,60	1.90
2030	Stamps and Registration	10,40,00	0	0.00	9,84,00	15	0.01
2039	State Excise	2,18,65	0	0.00	1,27,64	11	0.08
2040	Taxes on Sales, Trade etc.	2,41,00	0	0.00	1,69,05	70	0.41
2052	Secretariat-General Services	2,00,00	0	0.00	2,00,00	0	0.00
2053	District Administration	0	0	-	1	0	0.00
2054	Treasury and Accounts Administration	0	0	-	1	0	0.00
2055	Police	12,01,54	6,46,30	53.78	10,71,69	4,74,07	44.23
2056	Jails	0	0	-	1	0	0.00
2059	Public Works	-7	-5,95,94	8,51,349.74	1,25,01	1,80,76	144.59
2070	Other Administrative Services	0	0	-	3	0	0.00
2202	General Education	8,03,88,44	3,57,38,77	44.45	6,11,11,79	2,36,97,78	38.77
2203	Technical Education	28,64,63	9,21,02	32.15	28,78,38	6,48,73	22.53
2204	Sports and Youth Services	8,94,99	4,91,13	54.87	8,74,94	1,63,75	18.71
2205	Art and Culture	12,93,85	3,49,15	26.98	7,41,34	2,35,67	31.79
2210	Medical and Public Health	1,38,06,89	42,78,19	30.98	3,00,11,64	74,04,22	24.67
2211	Family Welfare	1,16,98,50	44,69,31	38.20	1,72,57,50	49,15,31	28.48
2215	Water Supply and Sanitation	84,99,63	12,17,31	14.32	1,33,52,88	43,52,71	32.59
2216	Housing	31,70,13	18,75,71	59.16	43,74,02	19,94,93	45.60
2217	Urban Development	2,05,18,67	68,40,12	33.33	1,05,11,78	33,94,88	32.29
2220	Information and Publicity	41,71	9,62	23.06	38,00	9,48	24.96
2225	Welfare of Scheduled Castes Scheduled Tribes and other Backward classes	6,14,42,01	1,65,54,12	26.94	6,59,40,62	2,21,57,25	33.60
2230	Labour and Employment	31,77,14	6,13,49	19.30	18,01,83	4,16,42	23.11
2235	Social Security and Welfare	3,50,36,26	1,18,81,84	33.91	3,08,60,32	1,11,83,48	36.23
2236	Nutrition	3,34,74,40	60,73,77	18.14	1,85,81,25	32,52,38	17.50
2401	Crop Husbandry	2,76,72,67	64,67,37	23.37	2,64,78,90	63,59,94	24.01
2402	Soil and Water Conservation	16,09,18	2,99,18	18.59	14,07,36	2,94,61	20.93
2403	Animal Husbandry	50,55,47	19,04,56	37.67	38,75,01	11,15,94	28.79
2405	Fisheries	17,68,93	2,65,40	15.00	15,53,12	2,51,77	16.21
2406	Forestry and Wild Life	1,91,52,59	49,20,00	25.68	1,36,31,87	46,94,29	34.43
2408	Food, Storage and Warehousing	7,20,77	5,75,48	79.84	4,44	2,11	47.52
2415	Agricultural Research and Education	16,72,75	9,76,05	58.35	16,54,00	7,03,43	42.52
2425	Co-operation	21,91,81	17,50,37	79.85	25,81,23	6,05,61	23.46
2501	Special Programmes for Rural Development	2,67,96,81	43,90,22	16.38	2,58,27,10	65,02,88	25.17
2505	Rural Employment	2,83,66,43	1,74,81,16	61.62	1,42,27,25	73,08,15	51.36
2515	Other Rural Development programmes	7,72,04,31	2,05,14,56	26.57	2,18,78,79	34,17,71	15.62
2702	Minor Irrigation	4,34,97	97,59	22.43	4,77,60	85,99	18.00
2705	Command Area Development	1,79,84	40,69	22.62	3,38,86	1,20,10	35.44
2801	Power	1,01,94,44	1,69,24	1.66	1,48,95,95	25,47,49	17.10
2851	Village and Small Industries	66,00,09	24,98,41	37.85	28,93,33	10,05,06	34.73
2852	Industries	7,57,31	4,77,18	63.01	3,11,00	1,29,48	41.63
2853	Non ferrous Mining and metallurgical Industries	6,34,18	2,39,79	37.81	31,15,72	1,99,86	6.41

Details of Plan Expenditure

(Rs. In Thousands)

		2006-2007			2005-2006		
		April-September		%	April-September		%
		Budget Estimate	2006		Budget Estimate	2005	
3425	Other Scientific Research	8,30,42	1,75,00	21.07	7,91,00	4,03,60	51.02
3451	Secretariat-Economic Services	1,00	8,21	821.99	47,25	0	0.00
3452	Tourism	5,36,00	0	0.00	2,89,06	1,00,00	34.59
3454	Census Surveys and Statistics	39,53	16,08	40.68	5,53,61	2,02,63	36.60
3475	Other General Economic Services	10,00	0	0.00	7,00	0	0.00
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	2,12,89,25	1,78,33,48	83.76	2,07,90,78	1,52,35,91	73.28
Total-Revenue Expenditure		51,62,89,09	17,24,78,19	33.40	42,29,37,74	13,58,51,14	32.12

Details of Plan Expenditure

(Rs. In Thousands)

		2006-2007			2005-2006		
		April-September		%	April-September		%
		Budget Estimate	2006		Budget Estimate	2005	
Capital Expenditure							
4059	Capital Outlay on Public Works	68,17,24	8,89,30	13.04	83,63,66	11,89,96	14.22
4070	Capital Outlay on Other Administrative Services	10,00	0	0.00	1,25,00	0	0.00
4202	Capital Outlay on Education, Sports, Art and Culture	69,68,72	3,39,22	4.86	43,86,20	9,21,32	21.00
4210	Capital Outlay on Medical and Public Health	1,07,76,41	20,82,63	19.32	53,43,74	16,09,12	30.11
4211	Capital Outlay on Family Welfare	3,37,11	48,78	14.47	2,45,66	22,25	9.05
4215	Capital Outlay on Water Supply and Sanitation	2,00,22,59	92,40,11	46.14	1,90,12,67	94,82,87	49.87
4216	Capital Outlay on Housing	4,98,80	0	0.00	9,11,02	16,27	1.78
4217	Capital Outlay on Urban Development	64,51,26	10,03,61	15.55	55,05,01	12,14,80	22.06
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	1,70,78,35	3,60,82	2.11	1,55,84,94	5,43,47	3.48
4235	Capital Outlay on Social Security and Welfare	26,04,24	1,01	0.03	25,65,25	0	0.00
4250	Capital Outlay on other Social Services	73,20	0	0.00	64,97	0	0.00
4401	Capital Outlay on Crop Husbandry	1,52,95	6,28	4.10	1,45,75	3,25	2.23
4402	Capital Outlay on Soil and Water Conservation	11,10,29	7,34,10	66.11	15,26,12	89,41	5.85
4403	Capital Outlay on Animal Husbandry	0	0	-	82,00	2,43	2.97
4405	Capital Outlay on Fisheries	48,58	0	0.00	56,58	0	0.00
4406	Capital Outlay on Forestry and Wild Life	4,76,00	23,29	4.89	3,00,00	41,29	13.76
4408	Capital Outlay on Food Storage and Warehousing	25,07	10,44	41.65	2,90,87	82,85	28.48
4425	Capital Outlay on Co-operation	25,84,07	5,31,72	20.57	17,71,18	-1,29,07	-7.28
4515	Capital Outlay on other Rural Development Programmes	3,94,98,26	1,29,95,18	32.90	4,32,97,69	1,16,75,67	26.96
4700		13,75,74,52	3,28,45,64	23.87	0	0	-
4701	Capital outlay on Major and Medium Irrigation	1,86,41,58	41,83,16	22.44	14,55,97,41	4,58,34,80	31.48
4702	Capital Outlay on Minor Irrigation	3,08,90,02	85,48,36	27.67	2,79,50,70	57,46,62	20.55
4705	Capital Outlay on Command Area Development	16,68,16	2,14,20	12.84	11,19,96	3,22,19	28.76
4711	Capital Outlay on Flood Control Projects	1,59,15	31,23	19.62	1,45,00	72,24	49.82
4801	Capital Outlay on Power Projects	6,76,37,90	3,50,20,57	51.77	4,97,76,83	1,55,21,44	31.18
4851	Capital Outlay on Village and Small Industries	12,78,75	62,08	4.85	8,06,46	3,59,69	44.60
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	5,58	6	1.21	15,00	0	0.00
4875	Capital Outlay on Other	10,12,00	78,73	7.78	4,90,23	0	0.00

Details of Plan Expenditure

(Rs. In Thousands)

		2006-2007			2005-2006		
		April-September		%	April-September		%
		Budget Estimate	2006		Budget Estimate	2005	
	Industries						
4885	Other Capital Outlay on Industries and Minerals	10	0	0.00	10	0	0.00
5053	Capital Outlay on Civil Aviation	12,40,00	9,52	0.76	1,64,00	54,73	33.37
5054	Capital Outlay on Roads and Bridges	9,79,27,74	3,70,35,86	37.81	9,19,62,83	2,86,11,60	31.11
5452	Capital Outlay on Tourism	49,39,00	4,51,08	9.13	21,52,95	6,66	0.30
Total-Capital Expenditure		47,85,07,64	14,67,47,07	30.66	42,97,59,78	12,32,95,96	28.68
Total		99,47,96,73	31,92,25,27	32.08	85,26,97,52	25,91,47,10	30.39