



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 2007-08**

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 in the First Half of the Financial Year 2007-08 is being presented before the House, as required under section 11(1) of the Madhya Pradesh Rajkoshiya Uttardayitva evam Budget Prabandhan Adhinyam, 2005.

November, 2007

**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 2007-08

MACROECONOMIC BACKDROP

1. According to the advanced estimates for 2006-07, the Gross State Domestic Product (GSDP) (at 1999-2000 constant prices) is estimated to increase by 5.26 percent over the quick estimates for the previous year. The growth in Primary, Secondary and Tertiary sector is estimated as 1.55%, 5.81% and 6.96%, respectively.
2. During the year 2007-08, the state has experienced about 18 percent less rainfall than the normal. In the Eastern and Northern districts of the State the percentage of rainfall has been even less, due to which the Kharif crops have been affected. In these regions the Rabi crops may also be adversely affected. However, the Kharif production in other regions of the state is expected to be normal.
3. During the period 01.04.2007 to 31.08.2007, 45 Industrial Entrepreneurship Memoranda have been registered with the Government of India for the establishment of large industries. The apex level Investment Promotion Empowered Committee, set up for sanction of promotion package for large industries, has given approval for 14 proposals in the first six months. The total investment estimated in these projects is Rs. 4,400 crore. The Project Clearance and Implementation Board, set up for according in principle approval to new projects under the single window concept, has approved 30 proposals involving total capital investment of Rs. 34608 crore during the first six months of the year.

TRENDS IN REVENUE AND EXPENDITURE

4. The comparative position of the financial resources of the Government in the first half of the year 2007-08 and 2006-07 is at **Annex-1**. The major fiscal aggregates have been given in **Table-1**. The figures of receipt and expenditure are un-audited and may undergo revision subject to audit. The total receipts in the first half of 2007-08 are Rs. 12146.34 crore which is 14.82 percent more than the total receipts of Rs. 10578.88 crore during the corresponding period of the previous year. The non-plan expenditure in the first half of the year 2007-08 is Rs. 8215.48 crore which is 10.00 percent more than the expenditure of Rs. 7468.90 crore, during the corresponding period of the previous year. Similarly, the Plan expenditure in the first half of 2007-08 is Rs.3822.17 crore, which is 16.24 percent more than the Plan expenditure of Rs. 3288.12 crore during the corresponding period of the previous year.

Table-1

Major Fiscal Aggregates							
(Rs. In Crores)							
Sr. No.	Description	April -September 2006	April -September 2007	% increase in respect of First Half of 2006-07	Budget Estimate 2007-2008	% with Budget Estimates	
						April -September 2006	April -September 2007
1	2	3	4	5	6	7	8
1	Total Revenue Receipts	10779.91	12292.20	14.03	27995.84	45.91	43.91
	(Grant-in-aid from Centre)	1898.08	1967.51	3.66	5467.22	43.37	35.99
	(Share in Central Taxes)	3266.82	4103.30	25.61	8385.28	46.57	48.93
2	Capital Receipts	-201.02	-145.87	-27.44	8498.02	-3.91	-1.72
3.	Nonplan Expenditure	7468.90	8215.48	10.00	19576.12	41.49	41.97
4.	Plan Expenditure	3288.12	3822.17	16.24	13118.13	31.62	29.14
5.	Total Expenditure	10757.37	12037.65	11.90	32694.25	37.88	36.82
6.	Revenue Expenditure	8986.37	10046.95	11.80	25989.11	39.92	38.66
7.	Capital Expenditure	1636.99	1895.40	15.79	5881.46	31.67	32.23
8.	Loans & Advances	134.01	95.29	-28.89	823.68	18.64	11.57
9.	Revenue Deficit	1793.53	2245.25	25.19	2006.73		
10.	Fiscal Deficit	29.48	266.97	805.60	-4654.63		

REVENUE RECEIPTS

TOTAL REVENUE

5. The total revenue receipts during the first half of 2007-08, are Rs.12292.20 crore, which is 14.03 percent more than the total receipts of

Rs.10779.91 crore, during the corresponding period of the previous year. The total revenue receipts are 43.91 percent of the Budget Estimates for the year 2007-08. The share of Non-Tax Revenue, Tax Revenue and Grant-in-aid from Centre in the total revenue receipt for the period April-September 2007-08 is 8.24, 75.75 and 16.01 percent, respectively.

TAX-REVENUE

6. The statement of tax revenue collection is at **Annex-2**. The total tax revenue receipts during the first six months of 2007-08, are Rs.9311.71 crore which is 22.64 percent more than the tax revenue of Rs. 7592.56 crore in the corresponding period of the previous year.

State's Own Tax Revenue Receipts

7. The revenue receipts under important items of State's Own Tax Revenues are given in **Table-2**.

Table - 2
Receipts of State's Own Tax Revenue

(Rs. In crore)

Major Heads	Description	April - September 2006	April -September 2007	% increase in respect of First Half of 2006-07	Budget Estimate 2007- 2008	% with Budget Estimates	
						April -September 2006	April -September 2007
1	2	3	4	5	6	7	8
0023	Hotel Receipt Tax	1.88	2.74	45.74	4.39	32.81	62.41
0028	Other Taxes on Income and Expenditure	70.66	77.15	9.18	162.39	45.69	47.51
0029	Land Revenue	75.10	40.01	-46.72	130.00	89.19	30.78
0030	Stamps and Registration Fee	539.54	655.69	21.53	1400.00	53.95	46.84
0039	State Excise	766.91	924.97	20.61	1700.00	53.63	54.41
0040	Taxes on Sales, Trade etc.	2147.75	2382.88	10.95	5900.00	40.09	40.39
0041	Taxes on Vehicles	277.45	308.93	11.35	775.00	42.68	39.86
0042	Taxes on Goods and Passengers	298.07	385.91	29.47	800.00	52.29	48.24
0043	Taxes and Duties on Electricity	137.45	420.43	205.88	825.00	18.01	50.96
	Other Misc. Receipts	10.60	9.70	-8.49	19.00	78.52	51.05
	Total	4325.41	5208.41	20.41	11721.78	43.13	44.43

There has been growth of 20.41 percent in the State's Own Tax Revenue as compared with same period of previous year.

The item-wise trend in States' Own Tax receipts in the first half of 2007-08 as compared to same period of previous year is as follows: -

- **Hotel Receipt Tax** – The revenue receipt in first half of 2007-08, under Hotel Tax, was Rs. 2.74 crore which is 45.74 percent more than the receipt of Rs. 1.88 crore in the first half of the previous year.
- **Other Taxes on Income and Expenditure** – The revenue receipt in first half of 2007-08, under Other Taxes on Income and Expenditure, was Rs. 77.15 crore which is 9.18 percent more than the receipt of Rs. 70.66 crore in the first half of previous year.
- **Land Revenue** – The revenue receipt in first half of 2007-08, under Land Revenue, was Rs. 40.01 crore which is 46.72 percent less than the receipt of Rs. 75.10 crore in the first half of previous year.
- **Stamps and Registration Fee** – The revenue receipt in first half of 2007-08, under Stamps and Registration Fee, was Rs. 655.69 crore which is 21.53 percent more than the receipt of Rs. 539.54 crore in the first half of previous year.
- **State Excise** - The revenue receipt in first half of 2007-08, under State Excise, was Rs. 924.97 crore which is 20.61 percent more than the receipt of Rs. 766.91 crore in the first half of previous year.
- **Taxes on Vehicles** - The revenue receipt in first half of 2007-08, under Taxes on Vehicles, was Rs. 308.93 crore which is 11.35 percent more than the receipt of Rs. 277.45 crore in the first half of previous year.

- **Taxes on Goods and Passengers** - The revenue receipt in first half of 2007-08, under Taxes on Goods and Passengers, was Rs. 385.91 crore which is 29.47 percent more than the receipt of Rs. 298.07 crore in the first half of previous year.
- **Taxes and Duties on Electricity** - The revenue receipt in first half of 2007-08, under Taxes and Duties on Electricity, was Rs. 420.43 crore which is 205.88 percent more than the receipt Rs. 137.45 crore in the first half of previous year. This increase in receipt of electricity duty is because of the balance amount of Rs. 177.62 crore out of the electricity duty collected by Madhya Pradesh State Electricity Board in 2006-07 which has been adjusted in advance towards the duty payable to it in 2007-08.
- **Taxes on Sales, trades etc.** – The revenue receipt in first half of 2007-08, under Commercial Tax (VAT), was Rs. 2382.88 crore which is 10.95 percent more than the receipt Rs. 2147.75 crore in the first half of previous year. The receipt on petroleum products in year 2007-08 was Rs 880.50 crore which is 6.98 percent more than Rs 823.05 crore of year 2006-07. It may be mentioned that among petroleum products, the rate of sales taxes on diesel, has been reduced from 28.75 percent to 26 percent with effect from 01/04/2007.
- The revenue receipt in first half of 2007-08, under Central Sales Tax, was Rs. 240.61 crore which is 5.29 percent more than the receipt of Rs. 228.51 crore in the first half of previous year. However the growth in revenue receipt is low due to amendment in rate of central sales taxes from 4 percent to 3 percent as against C Form and full rate of VAT instead of 10 percent without C Form.

STATE'S OWN NON TAX REVENUE

8. Non-Tax Revenue receipts during the first half of 2007-08 was Rs. 1012.98 crore which is 21.43 percent lower than the receipts of Rs 1289.27 crore during the same period in the previous year. The main reason for this is the accounting of Rs. 363.06 crore in 2006-07 as receipt from the Government of India on account of debt waiver for 2005-06 on the recommendation of the 12th Finance Commission. After adjusting this amount in the receipt from non tax revenue during the year 2006-07, there is about 9.37 percent growth in Non Tax Revenue during the first six months of 2007 -08 over the same period of previous year.

9. The revenue from minerals especially royalty on coal, is the major source of Non Tax Revenue of the State. The State Government has been demanding that the royalty on coal, be determined ad-valorem. The Central Government has now made the royalty on coal partially ad-valorem. The State Government has started receiving the royalty on coal as per the revised formula. The details of the Revenue Receipts under important heads of Non-Tax Revenue are in **Annex-3**.

GRANTS-IN-AID FROM CENTRE

10. An amount of Rs. 1967.51 crore has been received as Grants-in-aid from the Centre during the period April-September, 2007, which is 3.66 percent more than the amount Rs 1898.08 crore received during the corresponding period of last year.

SHARE IN CENTRAL TAXES

11. In the same way during the first six months of 2007-08 the Share in Central Taxes is Rs. 4103.30 crore which is 25.61 percent more than Rs. 3266.82 crore received during the same period of previous year.
(Annex-1)

CAPITAL RECEIPTS

12. Capital Receipts during the first half of the year 2007-08 were Rs. (-)145.87 crore which is 27.44 percent more than the amount Rs. (-) 201.02 crore of the first half of year 2006-07. **(Annex-1)**

EXPENDITURE

NON-PLAN EXPENDITURE

13. Non-Plan expenditure Rs 8215.48 crore in the first half of 2007-08 was 10.00 percent more than the Non Plan expenditure Rs 7468.90 core in the first half of 2006-07. The growth in Non Plan Expenditure in first half of 2007-08 is more as compared to the two previous years. This increase is due to advance payment of tariff subsidy to Electricity Distribution Companies, merger of 50 percent dearness allowance in basic pay and release of 6 percent additional dearness allowance to government employees and pensioners. In addition improvement in service conditions of 'Shikhha Karmi' and contract teachers, road maintenance, increase in interest payment are also the reasons for this increase. The total Non-Plan expenditure during the first half of year 2007-08 is 41.97 percent of Budget Estimate. The details of Non Plan expenditure are at **Annex -4**.

Revenue Expenditure

14. Non-Plan Revenue Expenditure Rs 8064.94 crore in the first half of 2007-08 was 11.06 percent more than the Non Plan expenditure Rs 7261.59 in the first half of 2006-07. Non Plan Revenue Expenditure for the first six months of year 2007-08 is 42.20 percent of budget estimate of 2007-08. **(Annex-4)**

Capital Expenditure

15. Non-Plan Capital Expenditure of Rs 107.34 crore in the first six months of the year 2007-08 was 36.68 percent less than the Non Plan

Capital Expenditure Rs 169.52 crore in the first half of 2006-07. **(Annex-4)**

Loans and Advances

16. The expenditure under loan and advances is Rs 43.19 crore in the first half of 2007-08. This is 14.30 percent more in comparison with the expenditure of Rs 37.79 crore in the first half of 2006-07. The Non Plan Expenditure under loans and advances in 2007-08 is 16.22 percent of the budget estimate. **(Annex-4)**

PLAN EXPENDITURE

17. Plan Expenditure during first half of 2007-08 was 16.24 percent more than the Plan Expenditure for the first half of 2006-07. The Plan expenditure in the first six months of 2007-08 is 29.14 percent of budget estimate. The details of Plan expenditure are at **Annex -5**.

Revenue Expenditure

18. Plan Revenue Expenditure was Rs 1982.01 crore in the first half of 2007-08 which is 14.91 percent more than the expenditure Rs 1724.78 crore in the first half of 2006-07. The total Plan Revenue Expenditure in the first six months of 2007-08 is 28.82 percent of the budget estimate. **(Annex-5)**

Capital Expenditure

19. Plan Capital Expenditure of Rs 1788.06 crore for the first half of 2007-08 is 21.85 percent more than the Plan Capital Expenditure of Rs 1467.47 crore in the first half of 2006-07. Plan Capital Expenditure for first half of 2007-08 is 31.46 percent of budget estimate. **(Annex-5)**

Loans and Advances

20. Plan Expenditure, under Loans and Advances of Rs 52.10 crore in the first six months of 2007-08 was 45.65 percent less than the expenditure of Rs 95.87 crore in the first six months of 2006-07. **(Annex-5)**

REVENUE SURPLUS

21. Revenue surplus for the first half of 2007-08 was Rs.2245.25 crore which is 25.19 percent higher than the revenue surplus of Rs. 1793.53 crore for the first half of 2006-07. According to the Medium Term Fiscal Policy Statement, the Revenue Deficit in 2007-08 is estimated to be 1.44 percent of GSDP. The position of revenue surplus is expected to be maintained in this year also.

FISCAL DEFICIT

22. The fiscal surplus of Rs. 266.97 crore for the first half of 2007-08 was higher than that of Rs. 29.83 crore for the first half of 2006-07. According to the Medium Term Fiscal Policy Statement, the Fiscal Deficit in 2007-08 is estimated to be 3.34 percent of GSDP. The target for this year will again be achieved.

CONCLUSION

23. The trends of receipts and expenditure of first half of 2007-08 have been shown above as required under the Madhya Pradesh Rajkoshiya Uttardayitva Adhinyam, 2005. There has been controlled growth in Non-Plan expenditure, while there is remarkable increase in Plan expenditure. After 2006-07, revenue surplus as well as fiscal surplus has been achieved in first half of 2007-08, which is within the estimated target. The targets of Revenue Surplus and Fiscal Deficit will be achieved in 2007-08.

Accounts at a Glance

(Rs. in crore)

No. Heads	Actual		% Increase in respect to First Half of Last Year	Budget Estimate 2006-2007	Budget %	
	April-September 2006	April-September 2007			April-September 2006	April-September 2007
1 Revenue Receipts (2+3+4)	10779.91	12292.20	14.03	27995.84	45.91	43.91
2 Tax Revenue	7592.56	9311.71	22.64	20101.59	44.55	46.32
3 Non-tax Revenue	1289.27	1012.98	-21.43	2427.03	62.61	41.74
4 Grants-in-aid from Central Government	1898.08	1967.51	3.66	5467.22	43.37	35.99
5 Capital Receipts (6+7+8)	-201.02	-145.87	-27.44	4816.54	-3.91	-3.03
6 Recovery of Loans & Advances	6.94	12.42	78.92	43.78	15.88	28.36
7 Net Public Debt	1120.93	632.93	-43.53	4705.50	21.68	13.45
8 Net Receipts from Public Account	-1328.89	-791.21	-40.46	67.26	1754.31	-1176.35
9 Total Receipts (1+5)	10578.88	12146.34	14.82	32812.38	36.97	37.02
	0.00	0.00	0.00	0.00		0.00
10 Non-Plan Expenditure (11+13+14)	7468.90	8215.48	10.00	19576.12	41.49	41.97
11 Revenue Expenditure	7261.59	8064.94	11.06	19112.90	41.86	42.20
12 Interest Payment and exp. on avoidance of debt	1614.67	1686.20	4.43	4253.33	38.95	39.64
13 Capital Expenditure	169.52	107.34	-36.68	197.00	44.21	54.49
14 Loans and Advances	37.79	43.19	14.30	266.22	14.03	16.22
15 Plan Expenditure (16+17+18)	3288.12	3822.17	16.24	13118.13	31.62	29.14
16 Revenue Expenditure	1724.78	1982.01	14.91	6876.21	33.41	28.82
17 Capital Expenditure	1467.47	1788.06	21.85	5684.46	30.67	31.46
18 Loans and Advances	95.87	52.10	-45.65	557.46	21.32	9.35
19 Total Expenditure (10+15)	10757.02	12037.65	11.91	32694.25	37.88	36.82
20 Revenue Expenditure (11+16)	8986.37	10046.95	11.80	25989.11	39.92	38.66
21 Capital Expenditure (13+17)	1636.99	1895.40	15.79	5881.46	31.67	32.23
22 Loans and Advances (14+18)	133.66	95.29	-28.70	823.68	18.59	11.57
23 Revenue Deficit (1-20)	1793.53	2245.25		2006.73		
24 Primary Deficit (1+6 -19)	29.83	266.97		-4654.63		

Details of Tax Revenue

Annex-2
(Rs. In Thousands)

	Budget Estimate 2006-2007	April-September 2006	%	Budget Estimate 2007-2008	April-September 2007	%	% increase in respect to First Half of Last year
0020 Corporation Tax	21,18,66,00	9,71,79,06	45.86	24,94,32,00	12,57,81,68	50.42	29.43
0021 Taxes on Income Other than Corporation Tax	13,69,50,00	6,21,24,00	45.36	15,94,49,00	7,86,06,00	49.29	26.53
0023 Hotel Receipts Tax	5,73,00	1,87,94	32.80	4,39,00	2,73,94	62.40	45.75
0028 Other Taxes on Income and Expenditure	1,54,64,00	70,65,79	45.69	1,62,39,00	77,14,85	47.50	9.18
0029 Land Revenue	84,20,50	75,09,67	89.18	1,30,00,00	40,00,83	30.77	-46.72
0030 Stamps and Registration Fees	10,00,00,00	5,39,54,49	53.95	14,00,00,00	6,55,68,93	46.83	21.52
0032 Taxes on Wealth	3,75,00	1,38,00	36.80	3,62,00	1,68,00	46.40	21.73
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	16,51,73,00	8,19,48,00	49.61	27.33
0038 Union Excise Duties	20,08,92,00	7,28,58,00	36.26	18,70,10,00	8,05,14,00	43.05	10.50
0039 State Excise	14,30,00,00	7,66,90,83	53.63	17,00,00,00	9,24,96,65	54.40	20.60
0040 Taxes on Sales, Trade etc.	53,57,00,00	21,47,74,96	40.09	59,00,00,00	23,82,87,87	40.38	10.94
0041 Taxes on Vehicles	6,50,00,00	2,77,45,31	42.68	7,75,00,00	3,08,92,62	39.86	11.34
0042 Taxes on Goods and Passengers	5,70,00,00	2,98,06,56	52.29	8,00,00,00	3,85,90,68	48.23	29.47
0043 Taxes and Duties on Electricity	7,63,36,00	1,37,44,80	18.00	8,25,00,00	4,20,42,82	50.96	205.88
0044 Service Tax	3,91,70,00	3,00,60,00	76.74	7,71,55,00	4,33,14,00	56.13	44.09
0045 Other Taxes and Duties on Commodities and Services	13,50,00	10,60,18	78.53	19,00,00	9,69,71	51.03	-8.53
Total	1,70,44,62,50	75,92,55,65	44.54	2,01,01,59,00	93,11,70,63	46.32	22.64

Details of Non-Tax Revenue

(Rs. In Thousands)

	Budget Estimate 2006-2007	April-September 2006	%	Budget Estimate 2007-2008	April-September 2007	%	% increase i respect t First Ha of Last ye
0047 Other Fiscal Services	2	31	1,567.20	0	0	-	-100.
0049 Interest Receipts	44,43,14	54,53,30	122.73	39,99,46	95,67,37	239.21	75.
0050 Dividends and Profits	9,41,95	12,57,95	133.54	22,56,54	10,30,90	45.68	-18.
0051 Public Service Commission	2,00,00	1,50,41	75.20	1,50,00	61,38	40.92	-59.
0055 Police	32,01,17	9,16,09	28.61	31,60,05	13,18,09	41.71	43.
0056 Jail	3,02,70	1,21,31	40.07	2,62,00	1,15,42	44.05	-4.
0058 Stationery and Printing	15,58,00	4,05,18	26.00	17,45,00	3,79,57	21.75	-6.
0059 Public Works	11,08,75	7,43,49	67.05	11,12,88	9,23,31	82.96	24.
0070 Other Administrative Services	65,03,99	28,14,49	43.27	69,39,00	29,23,54	42.13	3.
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits	7,74,74	2,56,11	33.05	7,82,48	3,14,90	40.24	22.
0075 Miscellaneous General Services	3,76,43	3,66,81,30	9,744.52	3,76,43	8,94,54	237.64	-97.
0202 Education, Sports, Art and Culture	1,14,03	4,74,37	416.00	1,34,89	5,22,00	386.98	10.
0210 Medical and Public Health	17,93,76	12,18,78	67.94	18,43,54	13,36,91	72.51	9.
0211 Family Welfare	1,07,30	45,36	42.27	1,17,20	4,81	4.10	-89.
0215 Water Supply and Sanitation	4,35,00	2,50,39	57.56	8,25,00	3,12,99	37.93	24.
0216 Housing	13,13,34	7,49,91	57.09	12,51,02	7,39,80	59.13	-1.
0217 Urban Development	95,45	95,47	100.02	1,21,52	71,85	59.13	-24.
0220 Information and Publicity	0	7,56	-	0	7,03	-	-7.
0230 Labour and Employment	3,22,32	1,57,52	48.87	4,11,74	2,09,31	50.83	32.
0235 Social Security and Welfare	3,42	1,71,02	5,000.85	10,00	5,56,24	5,562.41	225.
0250 Other Social Services	8,34	8,31,34	9,968.15	30,00	11,31,07	3,770.24	36.
0401 Crop Husbandry	8,33,92	5,11,52	61.33	11,48,92	6,51,84	56.73	27.
0403 Animal Husbandry	3,84,18	1,52,38	39.66	2,22,90	98,73	44.29	-35.
0404 Dairy Development	0	0	-	0	0	-	-
0405 Fisheries	1,93,28	58,26	30.14	1,93,45	57,01	29.47	-2.
0406 Forestry and Wild Life	4,50,00,00	3,17,44,37	70.54	5,25,00,00	3,10,80,42	59.20	-2.
0408 Food Storage and Warehousing	0	66	-	0	-1,08	-	-262.
0425 Cooperation	16,43,00	2,75,96	16.79	15,32,96	4,23,29	27.61	53.
0435 Other Agricultural Programmes	2,87,79	2,39,84	83.33	11,02,27	1,58,37	14.36	-33.
0506 Land Reforms	0	0	-	0	0	-	-
0515 Other Rural Development Programmes	7,60	1,79,50	2,361.86	8,00	1,68,29	2,103.70	-6.
0700	50,99,23	4,29,72	8.42	53,87,06	7,50,82	13.93	74.
0701 Medium Irrigation	16,90,90	9,52,29	56.31	14,66,26	9,20,04	62.74	-3.
0702 Minor Irrigation	13,53,00	3,12,40	23.09	36,98,83	8,06,26	21.79	158.
0801 Power	1,34,79,00	62	0.00	2,00,00,00	16	0.00	-73.
0802 Petroleum	0	7	-	11	3	29.31	-58.
0810 Non Conventional Sources of Energy	0	0	-	0	0	-	-
0851 Village and Small Industries	1,06,35	1,49,94	140.99	1,08,35	95,22	87.88	-36.

Details of Non-Tax Revenue

(Rs. In Thousands)

	Budget Estimate 2006-2007	April-September 2006	%	Budget Estimate 2007-2008	April-September 2007	%	% increase i respect t First Ha of Last ye
0852 Industries	3,80,00	2,19,36	57.72	3,80,00	3,18,46	83.80	45.
0853 Non-ferrous Mining and Metallurgical Industries	11,00,00,00	4,04,20,39	36.74	12,75,00,00	4,27,46,99	33.52	5.
0875 Other Industries	1	0	0.00	1	0	0.00	
1054 Roads and Bridges	10,44,50	1,64,10	15.71	11,34,84	1,67,02	14.71	1.
1055 Road Transport	0	0	-	0	0	-	
1425 Other Scientific Research	0	0	-	0	0	-	
1452 Tourism	3	1	51.46	0	1	-	13.
1475 Other General Economic Services	8,01,50	3,13,54	39.11	7,90,00	4,35,39	55.11	38.
Total	20,59,08,14	12,89,26,80	62.61	24,27,02,71	10,12,98,46	41.73	-21.4

* 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)

	Budget Estimate 2006-2007	April-September 2006	%	Budget Estimate 2007-2008	April-September 2007	%	% increase in respect to First Half of Last year	
Revenue Expenditure								
2011	Parliament/State/Union Territory Legislatures	25,75,29	10,06,07	39.06	27,78,17	10,38,68	37.38	3.24
2012	President, Vice-President / Governor, Administrator of Union Territories	3,08,82	1,44,71	46.86	3,44,68	1,61,92	46.97	11.85
2013	Council of Ministers	17,54,56	6,13,83	34.98	18,15,56	6,58,02	36.24	7.19
2014	Administration of Justice	1,61,60,87	72,43,73	44.82	1,95,07,07	77,40,27	39.67	6.85
2015	Elections	25,12,36	-37,82	-1.50	25,99,33	-1,31,88	-5.07	248.62
2020	Collection of Taxes on Income and Expenditure	37,61	11,07	29.45	42,23	10,49	24.85	-5.24
2029	Land Revenue	1,76,73,48	82,15,16	46.48	1,97,65,35	80,85,80	40.90	-1.57
2030	Stamps and Registration	1,02,25,00	16,23,07	15.87	1,36,22,80	19,32,50	14.18	19.06
2039	State Excise	3,37,39,18	1,70,02,13	50.39	4,09,56,47	2,00,12,72	48.86	17.70
2040	Taxes on Sales, Trade etc.	54,34,12	24,72,34	45.49	75,06,67	25,90,70	34.51	4.78
2041	Taxes on Vehicles	22,16,03	13,90,58	62.75	19,69,51	11,25,64	57.15	-19.05
2045	Other Taxes and Duties on Commodities and Services	3,05,26,52	3,46,62	1.13	2,47,36,06	3,36,08	1.35	-3.04
2047	Other Fiscal Services	14,27,69	6,48,55	45.42	3,26,65	83,43	25.54	-87.13
2048	Appropriation for reduction or avoidance of debt	1,00,00	0	0.00	1	0	0.00	.
2049	Interest Payments	41,44,03,13	16,14,67,09	38.96	42,53,32,73	16,86,20,21	39.64	4.43
2051	Public Service Commission	4,95,40	3,31,36	66.88	6,79,41	2,17,77	32.05	-34.27
2052	Secretariat-General Services	49,82,49	24,37,01	48.91	57,48,75	25,32,47	44.05	3.91
2053	District Administration	1,64,61,52	76,29,27	46.34	1,92,63,78	76,17,92	39.54	-0.14
2054	Treasury and Accounts Administration	45,86,31	20,28,14	44.22	52,47,38	21,17,18	40.34	4.35
2055	Police	9,47,56,27	4,97,53,17	52.50	10,88,70,76	4,98,38,25	45.77	0.17
2056	Jails	71,78,85	38,04,29	52.99	83,30,79	42,69,86	51.25	12.23
2058	Stationery and Printing	24,50,02	8,61,31	35.15	27,83,17	7,12,49	25.60	-17.27
2059	Public Works	2,00,44,80	88,19,60	43.99	2,03,79,05	71,56,48	35.11	-18.85
2070	Other Administrative Services	5,31,71,69	41,81,61	7.86	5,99,29,75	42,84,89	7.14	2.47
2071	Pensions and other Retirement Benefits	17,66,37,28	8,78,98,20	49.76	19,99,05,17	9,38,26,15	46.93	6.74
2075	Miscellaneous General Services	7,88,44	2,50,45	31.76	1,00,71,41	27,88	0.27	-88.86
2202	General Education	25,83,83,56	12,89,01,15	49.88	28,83,31,36	12,89,76,75	44.73	0.05
2203	Technical Education	60,98,78	19,77,76	32.42	69,82,89	24,39,41	34.93	23.34
2204	Sports and Youth	20,60,21	8,20,35	39.81	19,94,07	6,85,92	34.39	-16.38

Details of Nonplan Expenditure

(Rs. In Thousands)

	Budget Estimate 2006-2007	April-September 2006	%	Budget Estimate 2007-2008	April-September 2007	%	% increase in respect to First Half of Last year
Services							
2205 Art and Culture	16,37,04	8,38,60	51.22	19,48,57	9,48,28	48.66	13.07
2210 Medical and Public Health	7,95,24,80	3,43,00,03	43.13	9,09,25,27	3,62,52,07	39.87	5.69
2211 Family Welfare	0	0	-	4,01,90	1,02,40	25.48	.
2215 Water Supply and Sanitation	2,30,58,88	1,09,57,06	47.51	2,37,08,39	1,10,55,84	46.63	0.90
2216 Housing	65,29,17	21,41,22	32.79	67,03,67	23,86,19	35.59	11.44
2217 Urban Development	9,56,36	4,87,54	50.97	10,66,05	5,02,98	47.18	3.16
2220 Information and Publicity	25,97,12	15,08,90	58.09	32,20,65	16,40,56	50.93	8.72
2225 Welfare of Scheduled Castes Scheduled Tribes and other Backward classes	1,66,76,98	1,04,56,05	62.69	1,97,81,44	1,09,19,95	55.20	4.43
2230 Labour and Employment	51,16,51	22,30,90	43.60	58,05,01	25,07,08	43.18	12.37
2235 Social Security and Welfare	2,30,09,18	1,21,58,35	52.84	2,55,70,21	1,26,63,23	49.52	4.15
2236 Nutrition	3,80,26	1,13,96	29.97	2,09,80	77,54	36.96	-31.95
2245 Relief on Account of Natural Calamities	3,50,87,01	84,30,11	24.02	3,50,93,67	89,13,35	25.39	5.73
2250 Other Social Services	4,21,04	1,34,90	32.03	11,42,18	1,62,37	14.21	20.36
2251 Secretariat-Social Services	11,29,36	4,74,42	42.00	12,24,52	5,12,77	41.87	8.08
2401 Crop Husbandry	1,29,79,61	64,60,20	49.77	1,41,95,33	1,33,56,12	94.08	106.74
2402 Soil and Water Conservation	24,16,89	12,40,86	51.34	25,40,38	12,78,45	50.32	3.02
2403 Animal Husbandry	1,46,36,08	70,87,76	48.42	2,00,14,55	77,16,02	38.55	8.86
2405 Fisheries	12,28,50	5,46,93	44.52	16,59,40	5,67,06	34.17	3.68
2406 Forestry and Wild Life	4,15,05,41	1,91,50,67	46.14	4,67,03,54	1,96,43,38	42.05	2.57
2408 Food, Storage and Warehousing	1,37,58,07	29,67,65	21.57	1,20,57,66	24,95,72	20.69	-15.90
2415 Agricultural Research and Education	37,12,50	16,09,42	43.35	38,01,25	10,58,19	27.83	-34.25
2425 Co-operation	1,36,95,64	12,12,15	8.85	39,36,93	16,30,54	41.41	34.51
2515 Other Rural Development programmes	1,39,65,21	78,35,41	56.10	1,64,13,85	84,70,75	51.60	8.10
2700	68,81,77	21,15,01	30.73	71,76,96	24,28,89	33.84	14.84
2701 Major and Medium Irrigation	1,42,51,23	71,01,24	49.82	1,63,81,35	71,50,11	43.64	0.68
2702 Minor Irrigation	60,84,06	21,26,53	34.95	63,89,88	24,08,24	37.68	13.24
2705 Command Area Development	27,90	14,25	51.07	0	0	-	-100.00
2801 Power	5,50,43,00	1,92,53,57	34.97	6,19,02,85	4,63,51,63	74.87	140.74
2851 Village and Small Industries	34,19,52	16,06,53	46.98	36,65,63	19,12,66	52.17	19.05
2852 Industries	3,87,36	1,95,23	50.40	4,58,81	2,08,63	45.47	6.86
2853 Non ferrous Mining and metallurgical Industries	49,59,69	1,66,85	3.36	77,94,95	56,41,27	72.37	3,281.04
3053 Civil Aviation	32,00	15,00	46.87	47,00	0	0.00	-100.00
3054 Roads and Bridges	4,29,17,59	1,29,20,46	30.10	4,83,22,52	2,13,46,99	44.17	65.21

Details of Nonplan Expenditure

(Rs. In Thousands)

	Budget Estimate 2006-2007	April-September 2006	%	Budget Estimate 2007-2008	April-September 2007	%	% increase in respect to First Half of Last year
3425 Other Scientific Research	1,48,52	72,55	48.85	1,67,50	84,25	50.30	16.12
3451 Secretariat-Economic Services	7,83,10	4,01,57	51.28	9,07,90	4,61,64	50.84	14.96
3452 Tourism	2,51,55	10,06	4.00	2,56,16	7,88	3.07	-21.65
3454 Census Surveys and Statistics	18,46,55	8,50,25	46.04	22,06,45	9,36,21	42.43	10.11
3475 Other General Economic Services	6,79,16	2,55,14	37.56	6,86,03	2,50,71	36.54	-1.73
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	9,57,83,17	4,48,70,86	46.84	11,69,80,35	5,54,76,22	47.42	23.63
Revenue Expenditure	1,73,47,08,07	72,61,59,26	41.86	1,91,12,89,59	80,64,94,49	42.19	11.06
Capital Expenditure							
4055 Capital Outlay on Police	77,00,00	19,18,00	24.90	30,00,00	0	0.00	-100.00
4210 Capital Outlay on Medical and Public Health	4,14,00	14,96	3.61	3,68,50	19,73	5.35	31.89
4215 Capital Outlay on Water Supply and Sanitation	0	0	-	0	19,68	-	-
4217 Capital Outlay on Urban Development	0	0	-	0	0	-	-
4235 Capital Outlay on Social Security and Welfare	2,15,00	15,00	6.97	3,15,00	7,30	2.31	-51.33
4401 Capital Outlay on Crop Husbandry	0	0	-	0	0	-	-
4402 Capital Outlay on Soil and Water Conservation	0	0	-	0	60	-	-
4408 Capital Outlay on Food Storage and Warehousing	0	0	-	0	18,17,29	-	-
4700	0	0	-	0	1,85	-	-
4701 Capital outlay on Major and Medium Irrigation	0	0	-	0	0	-	-
4702 Capital Outlay on Minor Irrigation	0	0	-	0	4,15	-	-
4801 Capital Outlay on Power Projects	3,00,00,00	1,49,99,38	49.99	1,60,00,00	88,55,53	55.34	-40.96
4851 Capital Outlay on Village and Small Industries	11,50	5,05	43.96	11,00	8,04	73.15	59.15
4875 Capital Outlay on Other Industries	0	0	-	0	0	-	-
5055 Capital Outlay on Road Transport	0	0	-	0	0	-	-
5475 Capital Outlay on other General Economic Services	5,00	0	0.00	5,00	0	0.00	-

Details of Nonplan Expenditure

(Rs. In Thousands)

		Budget Estimate 2006-2007	April-September 2006	%	Budget Estimate 2007-2008	April-September 2007	%	% increase in respect to First Half of Last year
Capital Expenditure		3,83,45,50	1,69,52,40	44.20	1,96,99,50	1,07,34,20	54.48	-36.68
Loan & Advance								
6075	Loans for Miscellaneous General services	2,55,00,00	37,54,74	14.72	2,55,00,00	42,08,79	16.50	12.09
6215	Loans for Water Supply and Sanitation	0	22,51	-	0	0	-	-100.00
6217	Loans for Urban Development	1	0	0.00	0	0	-	-
6235	Loans for Social Security and Welfare	1	0	0.00	1	0	0.00	-
6245	Loans for Relief on account of Natural Calamities	4,30,00	0	0.00	4,30,00	0	0.00	-
6401	Loans for Crop Husbandry	6,00,50	0	0.00	5,00,35	31	0.06	-
6408	Loans for Food Storage and Warehousing	2,50,01	0	0.00	0	0	-	-
6801	Loans for Power Projects	0	0	-	0	0	-	-
7610	Loans to Government Servants etc.	1,45,55	1,39	0.95	1,90,55	0	0.00	-100.00
7810	Inter State Settlement	1,00	0	0.00	1,00	1,09,71	10,971.95	-
7999	Appropriation to Contingency Fund	0	0	-	0	0	-	-
Loan & Advance		2,69,27,08	37,78,65	14.03	2,66,21,91	43,18,82	16.22	14.29
Total		1,79,99,80,65	74,68,90,31	41.49	1,95,76,11,00	82,15,47,52	41.96	9.99

Details of Plan Expenditure

(Rs. In Thousands)

	Budget Estimate 2006-2007	April-September 2006	%	Budget Estimate 2007-2008	April-September 2007	%	% increase in respect to First Half of Last year
Revenue Expenditure							
2029 Land Revenue	33,61,97	14,10	0.41	29,13,35	25,23	0.86	78.88
2030 Stamps and Registration	10,40,00	0	0.00	0	0	-	-
2039 State Excise	2,18,65	0	0.00	0	0	-	-
2040 Taxes on Sales, Trade etc.	2,41,00	0	0.00	0	0	-	-
2041 Taxes on Vehicles	0	0	-	0	0	-	-
2052 Secretariat-General Services	2,00,00	0	0.00	8,75,00	25	0.02	-
2055 Police	12,01,54	6,46,30	53.78	13,75,31	6,68,61	48.61	3.45
2056 Jails	0	0	-	1,63,20	21,52	13.19	-
2059 Public Works	-7	-5,95,94	**,***,**	-1	-1,09	****,**	-99.81
2202 General Education	8,03,88,44	3,57,38,77	44.45	10,18,10,54	2,09,64,40	20.59	-41.33
2203 Technical Education	28,64,63	9,21,02	32.15	57,47,32	6,47,71	11.26	-29.67
2204 Sports and Youth Services	8,94,99	4,91,13	54.87	13,38,95	5,99,60	44.78	22.08
2205 Art and Culture	12,93,85	3,49,15	26.98	11,83,94	3,29,10	27.79	-5.74
2210 Medical and Public Health	1,38,06,89	42,78,19	30.98	81,00,21	10,63,17	13.12	-75.14
2211 Family Welfare	1,16,98,50	44,69,31	38.20	1,80,86,40	58,15,04	32.15	30.11
2215 Water Supply and Sanitation	84,99,63	12,17,31	14.32	1,38,85,05	18,65,20	13.43	53.22
2216 Housing	31,70,13	18,75,71	59.16	61,60,88	49,82,65	80.87	165.64
2217 Urban Development	2,05,18,67	68,40,12	33.33	6,50,08,70	35,03,36	5.38	-48.78
2220 Information and Publicity	41,71	9,62	23.06	80,00	30,63	38.29	218.42
2225 Welfare of Scheduled Castes Scheduled Tribes and other Backward classes	6,14,41,96	1,65,54,12	26.94	7,41,48,91	2,99,73,63	40.42	81.06
2230 Labour and Employment	31,77,14	6,13,49	19.30	34,63,17	3,39,88	9.81	-44.59
2235 Social Security and Welfare	3,50,36,26	1,18,81,84	33.91	4,63,35,72	1,84,89,48	39.90	55.61
2236 Nutrition	3,34,74,40	60,73,77	18.14	3,38,22,49	95,27,09	28.16	56.85
2245 Relief on Account of Natural Calamities	0	0	-	0	-2,62	-	-
2401 Crop Husbandry	2,76,72,67	64,67,37	23.37	2,93,23,75	79,07,52	26.96	22.26
2402 Soil and Water Conservation	16,09,18	2,99,18	18.59	11,83,09	2,50,88	21.20	-16.14
2403 Animal Husbandry	50,55,47	19,04,56	37.67	46,67,47	8,36,86	17.92	-56.05
2405 Fisheries	17,68,93	2,65,40	15.00	12,56,48	2,82,32	22.46	6.37
2406 Forestry and Wild Life	1,91,52,59	49,20,00	25.68	2,53,83,36	89,37,52	35.21	81.65
2408 Food, Storage and Warehousing	7,20,77	5,75,48	79.84	8,43,59	1,23,58	14.64	-78.52
2415 Agricultural Research and Education	16,72,75	9,76,05	58.35	21,19,10	23,61,91	111.45	141.98
2425 Co-operation	21,91,81	17,50,37	79.85	57,39,93	1,70,41	2.96	-90.26
2501 Special Programmes for Rural Development	2,67,96,81	43,90,22	16.38	5,00,67,41	62,26,93	12.43	41.83
2505 Rural Employment	2,83,66,43	1,74,81,16	61.62	3,48,97,12	1,96,48,54	56.30	12.39
2515 Other Rural Development programmes	7,72,04,31	2,05,14,56	26.57	10,05,47,78	2,26,14,04	22.49	10.23
2700	0	0	-	0	3,00,83	-	-
2701 Major and Medium Irrigation	0	0	-	0	44,24,92	-	-
2702 Minor Irrigation	4,34,97	97,59	22.43	3,55,02	1,21,65	34.26	24.64
2705 Command Area Development	1,79,84	40,69	22.62	1,80,45	40,44	22.41	-0.59

Details of Plan Expenditure

(Rs. In Thousands)

		Budget Estimate 2006-2007	April-September 2006	%	Budget Estimate 2007-2008	April-September 2007	% % increase in respect to First Half of Last year	
2801	Power	1,01,94,44	1,69,24	1.66	1,19,83,00	50,20	0.41	-70.33
2810	Non-Conventional Sources of Energy	0	0	-	0	2,50,00	-	-
2851	Village and Small Industries	66,00,09	24,98,41	37.85	64,56,94	21,10,68	32.68	-15.51
2852	Industries	7,57,31	4,77,18	63.01	21,41,50	9,18,25	42.87	92.43
2853	Non ferrous Mining and metallurgical Industries	6,34,18	2,39,79	37.81	6,69,86	2,27,78	34.00	-5.01
3053	Civil Aviation	0	0	-	30,00	0	0.00	-
3425	Other Scientific Research	8,30,42	1,75,00	21.07	25,68,00	13,00,90	50.65	643.37
3451	Secretariat-Economic Services	1,00	8,21	821.99	36,00	21	0.59	-97.39
3452	Tourism	5,36,00	0	0.00	12,45,00	2,00	0.16	-
3454	Census Surveys and Statistics	39,53	16,08	40.68	89,08	7,95	8.93	-50.52
3475	Other General Economic Services	10,00	0	0.00	10,00	0	0.00	-
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	2,12,89,25	1,78,33,48	83.76	2,13,28,13	2,02,41,37	94.90	13.50
Total-Revenue		51,62,89,04	17,24,78,19	33.40	68,76,21,19	19,82,00,70	28.82	14.91
Capital Expenditure								
4058	Capital Outlay on Stationery and Printing	0	0	-	20,00	0	0.00	-
4059	Capital Outlay on Public Works	68,17,24	8,89,30	13.04	43,39,43	5,35,96	12.35	-39.73
4070	Capital Outlay on Other Administrative Services	10,00	0	0.00	10,00	0	0.00	-
4202	Capital Outlay on Education, Sports, Art and Culture	69,68,72	3,39,22	4.86	70,39,70	8,86,55	12.59	161.35
4210	Capital Outlay on Medical and Public Health	1,07,76,41	20,82,63	19.32	1,74,29,99	17,86,02	10.24	-14.24
4211	Capital Outlay on Family Welfare	3,37,11	48,78	14.47	3,37,11	30,96	9.18	-36.52
4215	Capital Outlay on Water Supply and Sanitation	2,00,22,59	92,40,11	46.14	3,77,25,07	1,12,63,56	29.85	21.89
4216	Capital Outlay on Housing	4,98,80	0	0.00	4,71,07	16,29	3.45	-
4217	Capital Outlay on Urban Development	64,51,26	10,03,61	15.55	50,58,02	19,84,96	39.24	97.78
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	1,70,78,35	3,60,82	2.11	1,86,68,18	5,22,73	2.80	44.87
4235	Capital Outlay on Social Security and Welfare	26,04,24	1,01	0.03	16,06,83	0	0.00	-100.00
4250	Capital Outlay on other Social Services	73,20	0	0.00	9,10,28	0	0.00	-
4401	Capital Outlay on Crop Husbandry	1,52,95	6,28	4.10	0	-3,57		-156.98
4402	Capital Outlay on Soil and Water	11,10,29	7,34,10	66.11	12,64,89	5,39,67	42.66	-26.48

Details of Plan Expenditure

(Rs. In Thousands)

	Budget Estimate 2006-2007	April-September 2006	%	Budget Estimate 2007-2008	April-September 2007	% increase in respect to First Half of Last year	
4403 Conservation Capital Outlay on Animal Husbandry	0	0	-	44,36	0	0.00	-
4405 Capital Outlay on Fisheries	48,58	0	0.00	73,37	0	0.00	-
4406 Capital Outlay on Forestry and Wild Life	4,76,00	23,29	4.89	7,51,00	27,34	3.64	17.37
4408 Capital Outlay on Food Storage and Warehousing	25,07	10,44	41.65	0	0		-100.00
4425 Capital Outlay on Co-operation	25,84,07	5,31,72	20.57	28,50,61	-1,28,49		-4.50-124.16
4515 Capital Outlay on other Rural Development Programmes	3,94,98,26	1,29,95,18	32.90	5,07,79,41	1,56,18,74	30.75	20.18
4700	13,75,74,52	3,28,45,64	23.87	11,48,86,35	3,68,17,49	32.04	12.09
4701 Capital outlay on Major and Medium Irrigation	1,86,41,58	41,83,16	22.44	1,85,62,68	67,90,89	36.58	62.33
4702 Capital Outlay on Minor Irrigation	3,08,90,02	85,48,36	27.67	4,13,43,31	1,07,11,78	25.90	25.30
4705 Capital Outlay on Command Area Development	16,68,16	2,14,20	12.84	15,48,00	2,66,55	17.21	24.43
4711 Capital Outlay on Flood Control Projects	1,59,15	31,23	19.62	3,69,00	6,72,42		182.22,052.76
4801 Capital Outlay on Power Projects	6,76,37,90	3,50,20,57	51.77	6,88,56,85	2,41,84,86	35.12	-30.94
4851 Capital Outlay on Village and Small Industries	12,78,75	62,08	4.85	10,05,50	4,67,40	46.48	652.84
4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	5,58	6	1.21	9,00	9	1.01	35.55
4875 Capital Outlay on Other Industries	10,12,00	78,73	7.78	1,88,62	1,00,00	53.01	27.00
4885 Other Capital Outlay on Industries and Minerals	10	0	0.00	5,00,00	5,00,00	100.00	-
5053 Capital Outlay on Civil Aviation	12,40,00	9,52	0.76	40,50,00	36,14	0.89	279.62
5054 Capital Outlay on Roads and Bridges	9,79,27,74	3,70,35,86	37.81	16,07,72,39	6,49,77,72	40.41	75.44
5425 Capital Outlay on other Scientific and Environmental Research	0	0	-	0	2,00,00		-
5452 Capital Outlay on Tourism	49,39,00	4,51,08	9.13	69,75,00	0		0.00-100.00
Total-Capital Expenditure	47,85,07,64	14,67,47,07	30.66	56,84,46,02	17,88,06,14	31.45	21.84
Loan & Advance							
6202 Loans for Education,Sports,Art and Culture	11,48,31	59,50	5.18	0	0		-100.00
6215 Loans for Water Supply and Sanitation	34,54,99	7,23,30	20.93	52,79,00	1,33,82	2.53	-81.49
6216 Loans for Housing	3,00,00	74,30	24.76	1	0		0.00-100.00
6217 Loans for Urban Development	1,91,71,83	2,75,20	1.43	2,03,79,98	42,78,00	20.94	454.50

Details of Plan Expenditure

(Rs. In Thousands)

	Budget Estimate 2006-2007	April-September 2006	%	Budget Estimate 2007-2008	April-September 2007	% % increase in respect to First Half of Last year	
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribe and other Backward Classes	0	0	-	0	0	-	-
6401 Loans for Crop Husbandry	0	1,74	-	0	0	-100.00	
6405 Loans for Fisheries	5,76	10	1.73	3,95	4	1.01	-60.00
6425 Loans for Cooperation	14,52,56	4,36,78	30.07	18,82,88	1,67,46	8.89	-61.66
6801 Loans for Power Projects	1,93,94,00	80,49,07	41.50	2,82,00,00	6,33,60	2.24	-92.12
6851 Loans for Village and Small Industries	49,50	3,85	7.78	1	0	0.00	-100.00
6860 Loans for Consumer Industries	0	0	-	1	0	0.00	-
7810 Inter State Settlement	0	-37,34	-	0	-2,75	-	-92.63
Total-Loan & Advance	4,49,76,95	95,86,51	21.31	5,57,45,84	52,10,17	9.34	-45.65
Total	1,03,97,73,63	32,88,11,79	31.62	1,31,18,13,05	38,22,17,02	29.13	16.24