

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

MACROECONOMIC BACKDROP

1. In the review statement for first half of 2006-07 it was reported that as per the advance estimates, Gross State Domestic Product (GSDP) of the State, was expected to grow by 1.94 percent in 2005-06 at 1993-94 constant prices, in comparison with the previous year. Gross State Domestic Product (GSDP) estimates of Madhya Pradesh are now being prepared at 1999-2000 constant prices, instead of at 1993-94 constant prices in keeping with the practice at the national level. State Gross State Domestic Product (GSDP) (at 1999-2000 constant prices) is expected to grow by 6.69 percent in 2005-06 in comparison with 2004-05 as per the advance estimates whereas the growth at the national level is 9.0 percent. Gross State Domestic Product (GSDP) is expected to grow by 10.15 percent at current prices in 2005-06 in comparison with 2004-05 as per the advance estimates.

2. At the national level, the growth in Gross Domestic Product for 2006-07 over the preceding year 2005-06 (at 1999-2000 constant prices) is estimated to be 9.4 percent, whereas, according to the advance estimates of Gross State Domestic Product (GSDP), the growth in GSDP in 2006-07 in comparison with the previous year is estimated to be 5.26 percent at 1999-2000 constant prices and 10.16 percent at current prices respectively.

3. According to the advance estimates of Gross State Domestic Product (GSDP) for 2006-07 (at 1999-2000 constant prices) a growth in the primary sector, including agriculture and allied activities such as animal husbandry, forestry, and fisheries is estimated at 1.55 percent.

4. A growth of 5.81 percent (at 1999-2000 constant prices) is estimated in the secondary sector comprising of un-registered manufacturing, registered manufacturing, construction, mining, electricity, gas, and water supply sector, in comparison with 2005-06.

5. A growth of 6.96 percent (at 1999-2000 constant prices) is estimated in the tertiary sector, which includes railways, other means of transport, communication, trade, hotel, banking and insurance services etc., as per advance estimate 2006-07, in comparison with 2005-06.

6. The State Government has organized investor's meet and road shows as part of 'Destination Madhya Pradesh – Global Investors Summit-2007' to attract investment in the State. The apex level Investment Promotion Empowered Committee and Project Clearance and Implementation Board has cleared 26 investment proposals in principle involving a total investment of Rs. 12,932 crore in the second half of 2006-07. Investors have filed 98 Industrial Entrepreneurship Memoranda (I E M) for setting up large/ medium projects in the State during the second half of 2006-07 which is 42 percent higher than the number of I E M filed in the first half of the year.

TRENDS IN REVENUE AND EXPENDITURE

7. Comparative financial resources during year 2006-07 are **Annex- 1**. Major Fiscal Aggregates have been given in **Table 1** and **Table 2**. The figures of receipts and expenditure are unaudited and may undergo revision subject to audit.

8. Non Plan expenditure has declined by 19.05 percent and Plan expenditure shows a significant increase of 38.18 percent in the second half of 2006-07 in comparison with the second half of the previous year.

Table – 1
Major Fiscal Aggregates
(Comparative Status to Budget Estimate 2006-07)

(Rs. In crore)

Sr. No.	Item	Budget Estimate	April-September	October-March	Total Receipts/Expenditure	% increase in Second half in comparison with First half	% increase in Receipt/Expenditure in comparison with Budget Estimate
1	2	3	4	5	6	7	8
1	Total Revenue Receipts	23480.19	10779.91	14914.32	25694.23	38.35	9.43
	<i>(Grant-in-aid from G O I)</i>	4376.48	1898.08	2576.07	4474.15	35.72	2.23
	<i>Share in Central Taxes</i>	7015.17	3266.82	4821.72	8088.59	47.60	15.30
2	Loans & Advances-Receipt	43.69	6.94	28.99	35.93	317.72	-17.76
3	Non Plan Expenditure	17999.81	7468.90	10522.17	17991.07	40.88	-0.05
4	Plan Expenditure	10397.74	3288.47	7280.78	10569.25	121.40	1.65
5	Total Expenditure	28397.55	10757.37	17802.95	28560.32	65.50	0.57
6	Revenue Expenditure	22509.97	8986.37	13368.43	22354.80	48.76	-0.69
7	Capital Expenditure	5168.54	1636.99	3530.46	5167.45	115.67	-0.02
8	Loans and Advances	719.04	134.01	904.06	1038.07	574.62	44.37
9	Revenue Surplus	970.22	1793.53	1545.90	3339.43	-13.81	244.19
10	Fiscal Deficit	-4873.67	29.48	-2859.64	-2830.16	-	-41.93

Table – 2
Major Fiscal Aggregates
(Status of 2006-07 compared to 2005-06)

(Rs. In crore)

Sr. No.	Item	2005-06		2006-07		% increase in 2006-07 as compare to 2005-06	
		April-September	October-March	April-September	October-March	First Half to First Half	Second Half to Second Half
1	2	3	4	5	6	7	8
1	Total Revenue Receipts	8296.79	12300.01	10779.91	14914.32	29.93	21.25
	<i>(Grant-in-aid from G O I)</i>	1061.80	1870.74	1898.08	2576.07	78.76	37.70
2	Loans & Advances-Receipt	15.14	2836.84	6.94	28.99	-54.16	-98.98
3	Non Plan Expenditure	7072.98	12998.02	7468.90	10522.17	5.60	-19.05
4	Plan Expenditure	2681.25	5268.95	3288.47	7280.78	22.65	38.18
5	Total Expenditure	9754.22	18266.98	10757.37	17802.95	10.28	-2.54
6	Revenue Expenditure	8932.27	11631.21	8986.37	13368.43	0.61	14.94
7	Capital Expenditure	512.92	6110.36	1636.99	3530.46	219.15	-42.22
8	Loans and Advances	309.03	525.41	134.01	904.06	-56.64	72.07
9	Revenue Surplus	-635.48	668.48	1793.53	1545.90	-	131.26
10	Fiscal Deficit	-1442.29	-3130.16	29.48	-2859.64	-	-8.64

REVENUE RECEIPTS

TOTAL REVENUE

9. The total revenue receipts during second half of 2006-07, was Rs. 14,914.32 crore, which is 21.25 percent more than the total receipts of

Rs. 12,300.01 crore in the same period last year and 38.35 percent more than the total receipts in the first half of 2006-07. The total receipt for the year 2006-07 is 9.43 percent higher than the budget estimate. The share of Non-Tax Revenue and Tax Revenue were 9.18 percent and 73.55 percent respectively in the total revenue receipts for the period October-March 2006-07.

TAX-REVENUE

10. The statement of tax revenue is at **Annex-2**. During the second half of 2006-07, tax revenue receipts showed an increase of 21.21 percent and the State's Own Tax Revenue receipts showed an increase of 12.97 percent in comparison with second half of the previous year. The total State's Own Tax Revenue receipts of Rs. 10,473.13 cr. in 2006-07 was 4.42 percent higher than the budget estimate. The revenue receipts under the major heads of State's Own Tax Revenue are given in **Table 3 & Table 4**.

Table – 3
Receipts under major heads of States Own Tax Revenue
(Comparative Status to Budget Estimate 2006-07)

(Rs. In crore)

Heads	Particulars	Budget Estimate	April-September	October-March	Total Receipts	% increase in Second half in comparison with First half	% increase in Receipts in comparison with Budget Estimate
1	2	3	4	5	6	7	8
0023	Hotel Receipt Tax	5.73	1.87	3.04	4.91	62.57	-14.31
0028	Other Taxes on Income and Expenditure	154.64	70.65	92.74	163.39	31.27	5.66
0029	Land Revenue	84.20	75.09	57.11	132.20	-23.94	57.01
0030	Stamps and Registration Fees	1000.00	539.54	711.55	1251.09	31.88	25.11
0039	State Excise	1430.00	766.90	779.77	1546.67	1.68	8.16
0040	Taxes on sales, Trade etc.	5357.00	2147.74	3113.66	5261.40	44.97	-1.78
0041	Taxes on Vehicles	650.00	277.45	356.84	634.29	28.61	-2.42
0042	Taxes on goods and passengers	570.00	298.06	446.53	744.59	49.81	30.63
0043	Taxes and duties on electricity	763.36	137.44	577.11	714.55	319.90	-6.39
	Other Misc. Receipts	14.53	10.99	9.05	20.04	-17.65	37.92
	Total	10029.46	4325.73	6147.40	10473.13	42.11	4.42

Table – 4
Receipts under major heads of States Own Tax Revenue
(Status of 2006-07 compared to 2005-06)

(Rs. In crore)

Heads	Particulars	2005-06		2006-07		% increase in 2006-07 as compare to 2005-06	
		April-September	October-March	April-September	October-March	First Half to First Half	Second Half to Second Half
1	2	3	4	5	6	7	8
0023	Hotel Receipt Tax	2.23	3.14	1.87	3.04	-16.14	-3.18
0028	Other Taxes on Income and Expenditure	64.44	88.27	70.65	92.74	9.64	5.06
0029	Land Revenue	30.55	46.60	75.09	57.11	145.79	22.55
0030	Stamps and Registration Fees	430.71	578.77	539.54	711.55	25.27	22.94
0039	State Excise	686.20	684.17	766.90	779.77	11.76	13.97
0040	Taxes on sales, Trade etc.	1773.59	2734.83	2147.74	3113.66	21.10	13.85
0041	Taxes on Vehicles	242.13	313.89	277.45	356.84	14.59	13.68
0042	Taxes on goods and passengers	225.87	352.70	298.06	446.53	31.96	26.60
0043	Taxes and duties on electricity	211.10	631.17	137.44	577.11	-34.89	-8.57
	Other Misc. Receipts	6.58	7.05	10.99	9.05	67.02	0.00
	Total	3673.40	5440.59	4325.73	6147.40	17.76	12.97

State Own Tax Revenues

11. The item-wise trend in Own Tax receipts in the second half of 2006-07 are as follows: -

- ? **Hotel Receipt Tax** – The revenue receipt in the second half of 2006-07 was 3.18 percent lower than the receipt in the second half of 2005-06, whereas, it was 16.14 percent lower in the first half of 2006-07 in comparison with the first half of 2005-06. The receipt in 2006-07 was 14.31 percent lower than the budget estimate.
- ? **Other Taxes on Income and Expenditure** – The revenue receipt in the second half of 2006-07 was 5.06 percent more than the receipt in the second half of 2005-06, whereas, the receipt in the first half of 2006-07 was 9.64 percent more in comparison with the receipt in the first half of 2005-06. The receipt in 2006-07 was 5.66 percent higher than the budget estimate.

- ? **Land Revenue** – The revenue receipt in the second half of 2006-07 was 22.55 percent more than the receipt in the second half of 2005-06, whereas, the receipt in the first half of 2006-07 was 145.79 percent more in comparison with the receipt in the first half of 2005-06. The receipt in 2006-07 was 57.01 percent higher than the budget estimate.
- ? **Stamps and Registration Fee** – The revenue receipt in the second half of 2006-07 was 22.94 percent more than the receipt in the second half of 2005-06, whereas, the receipt in the first half of 2006-07 was 25.27 percent more in comparison with the receipt in the first half of 2005-06. The receipt in 2006-07 was 25.11 percent higher than the budget estimate.
- ? **State Excise** - The revenue receipt in the second half of 2006-07 was 13.97 percent more than the receipt in the second half of 2005-06, whereas, the receipt in the first half of 2006-07 was 11.76 percent more in comparison with the receipt in the first half of 2005-06. The receipt in 2006-07 was 8.16 percent higher than the budget estimate.
- ? **Taxes on Vehicles** - The revenue receipt in the second half of 2006-07 was 13.68 percent more than the receipt in the second half of 2005-06, whereas, the receipt in the first half of 2006-07 was 14.59 percent more in comparison with the receipt in the first half of 2005-06. The receipt in 2006-07 was 2.42 percent lower than the budget estimate.
- ? **Taxes on Goods and Passengers**- The revenue receipt in the second half of 2006-07 was 26.60 percent higher than the receipt in the second half of 2005-06, whereas, the receipt in the first half of 2006-07 was 31.96 percent more in comparison with the receipt in the first half of 2005-06. The receipt in 2006-07 was 30.63 percent higher than the budget estimate.

- ? **Taxes and Duties on Electricity** - The revenue receipt in the second half of 2006-07 was 8.57 percent less than the receipt in the second half of 2005-06, whereas, it was 34.89 percent lower in the first half of 2006-07 in comparison with the first half of 2005-06. The receipt in 2006-07 was 6.39 percent lower than the budget estimate.

- ? **Taxes on Sales, trades etc.** - VAT system is in force in the state from 01.04.2006. The revenue receipt in the second half of 2006-07 was 13.85 percent more than the receipt in the second half of 2005-06, whereas, the receipt in the first half of 2006-07 was 21.10 percent more in comparison with the receipt in the first half of 2005-06. The receipt in 2006-07 was 1.78 percent lower than the budget estimate.

The growth in receipt from VAT items was almost normal. The receipt from sales tax on Non-VAT items petrol and diesel shows a negative growth. The main reasons are as follows:-

- ? The prices of diesel and petroleum products have been reduced by distribution companies.

- ? Commercial institutions have claimed inventory rebate in the second half on the balance stock as on 01.04.2006.

- ? Higher input tax rebate has been claimed on export of plant and machinery in the second half. The claim on this item was nominal in the first half.

- ? A decline in receipt from central sales tax in the second half is mainly because the traders show transfer of goods to another state instead of inter-state sale and I.T.R. is also being adjusted against central sales tax as per eligibility under VAT Act.

The receipt under VAT from L.P.G. shows a negative growth because in April, 2006 the Central Government has notified L.P.G. as a

declared good but this has been compensated by increase in Entry Tax rates.

NON TAX REVENUE

12. Non-Tax Revenue receipts during the second half of 2006-07 was Rs. 1,369.14 crore which is 0.8 percent lower than the receipts during the same period in the previous year. The total receipt for 2006-07 was 29.10 percent higher than the budget estimate. The main reason for this increase is the receipt of Rs. 363.06 crore from the Government of India as debt waiver on the recommendation of the 12th Finance Commission.

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

GRANTS-IN-AID FROM CENTRE

13. An amount of Rs. 2,576.07 crore was received as Grants-in-aid from the Centre in the second half of 2006-07, which is 37.70 percent more than the receipts during the second half of 2005-06. The total receipt in 2006-07 is 2.23 percent higher than the budget estimate.

EXPENDITURE

NON-PLAN EXPENDITURE

14. Non-Plan expenditure in the second half of 2006-07 was 19.05 percent less than the Non Plan expenditure in the second half of 2005-06. Non Plan Expenditure in 2006-07 is 0.05 percent lower than the budget estimate. The details of Non Plan expenditure are at **Annex -4**.

Revenue Expenditure

15. Non-Plan Revenue Expenditure in the second half of 2006-07 was 9.84 percent higher than the Non Plan expenditure in the second half of 2005-06. Non Plan Revenue Expenditure for the year 2006-07 is only 3.37 percent more than 2005-06 and is 2.56 percent lower than the budget estimate of 2006-07. The growth in Non Plan Revenue

Expenditure in 2006-07 in comparison with Non Plan Revenue Expenditure of 2005-06 was limited because of the one time grant of Rs. 1,282.55 crore given to Madhya Pradesh State Electricity Board in 2005-06 for the waiver of electricity bills of agricultural consumers for the period 01.01.2001 to 31.12.2003.

Capital Expenditure

16. Non-Plan Capital Expenditure was 18.12 percent lower than the budget estimate in 2006-07. Non Plan Capital Expenditure in the second half of 2006-07 was 96 percent less than the expenditure in the second half of 2005-06. This is mainly because equity of Rs. 814.78 crore was taken back from Madhya Pradesh State Electricity Board in 2005-06 and Rs. 3,689 crore were given to its successor companies under the Non Plan head as equity. Thus, the net Non Plan Capital Expenditure was Rs. 2,874.22 crore that year.

Loans and Advances

17. The expenditure under loan and advances in the second half of 2006-07 was 27.60 percent more in comparison with the expenditure in the second half of 2005-06. The Non Plan Expenditure under loans and advances in 2006-07 was 187.59 percent higher than the budget estimate. This is mainly because of the working capital loan given to Madhya Pradesh State Electricity Board, as explained above.

PLAN EXPENDITURE

18. Plan Expenditure during second half of 2006-07 was 38.18 percent more than the Plan Expenditure for the second half of 2005-06. The total Plan expenditure in 2006-07 is 1.65 percent higher than the budget estimate. Thus, better utilization of plan resources has continued in the second half of 2006-07. Details of plan expenditure are at **Annex 5**.

Revenue Expenditure

19. Plan Revenue Expenditure in the second half of 2006-07 was 30.61 percent more than the expenditure in the second half of 2005-06. The total Plan Revenue Expenditure in 2006-07 is 5.60 percent higher than the budget estimate.

Capital Expenditure

20. Plan Capital Expenditure for the second half of 2006-07 was 37.26 percent more than the Plan Capital Expenditure in the second half of 2005-06. Plan Capital Expenditure for 2006-07 shows a growth 31.18 percent over the Plan Capital Expenditure of 2005-06. Plan Capital Expenditure of 2006-07 is 1.42 percent higher than the budget estimate. Thus, the pace of physical infrastructure development has further picked up.

Loans and Advances

21. Plan Expenditure under Loans and Advances in 2005-06 was 595.54 percent more than the expenditure in 2005-06. This is mainly because of the loan assistance provided to Madhya Pradesh State Electricity Board and Local Urban Bodies.

REVENUE SURPLUS

22. Revenue surplus for the second half of 2006-07 was Rs.1,545.90 crore which is substantially higher than the revenue surplus of Rs. 668.48 crore for the second half of 2005-06. The revenue surplus for the year 2006-07 is 244.19 percent higher than the budget estimate. This increase in revenue surplus has made available additional resources for Plan Capital Expenditure.

FISCAL DEFICIT

23. The fiscal deficit of Rs. 2,859.64 crore for the second half of 2006-07 was 8.64 percent lower than the fiscal deficit of Rs. 3,130.16 crore for the

second half of 2005-06. Fiscal deficit for whole financial year 2006-07 is 41.93 percent lower than the budget estimate and as a percentage of States Gross State Domestic Product (GSDP) is 2.16 percent which is well within the target of 3.69 percent for the year 2006-07. This is mainly because the receipts from State's Own Taxes was higher by 4.42 percent than the budget estimate and the share in central taxes was 6.10 percent higher than the budget estimate of the Government of India.

CONCLUSION

24. The Statement on trends in receipts and expenditure in relation to the budget, in the second half of financial year 2006-07 under The Madhya Pradesh Rajkoshiya Uttardayitva Evam Budget Prabandhan Adhiniyam, 2005 has been presented as above. The growth in Non Plan Expenditure is under control and Plan Expenditure shows significant increase. The State has continued to maintain revenue surplus in the year 2006-07 and the fiscal deficit have been contained within the target for the year. 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. The 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	Budget Estimate	Accounts	% Growth	Budget Estimate	Accounts	% Growth	% Growth of 2006-07 Accounts over 2005-06 Account	Actual		% in respect to BE	
	2005-06	2005-06		2006-2007	2006-07			October-March 2007	October-March 2006	October-March 2007	October-March 2006
1 Revenue Receipts (2+3+4)	19848.27	20596.80	3.77	23480.19	25694.23	9.43	24.75	14914.32	12300.01	63.52	61.97
2 Tax Revenue	14764.60	15456.06	4.68	17044.63	18561.67	8.90	20.09	10969.11	9049.04	64.36	61.29
3 Non-tax Revenue	2208.92	2208.20	-0.03	2059.08	2658.41	29.11	20.39	1369.14	1380.23	66.49	62.48
4 Grants-in-aid from Central Government	2874.75	2932.54	2.01	4376.48	4474.15	2.23	52.57	2576.07	1870.74	58.86	65.07
5 Capital Receipts (6+7+8)	6474.26	7451.75	15.10	5137.52	2423.42	-52.83	-67.48	1702.96	5462.17	33.15	84.37
6 Recovery of Loans & Advances	861.61	2851.98	231.01	43.69	35.93	-17.76	-98.74	28.99	2836.84	66.35	329.25
7 Net Public Debt	5649.78	4206.69	-25.54	5169.58	2871.44	-44.46	-31.74	829.03	1581.83	16.04	28.00
8 Net Receipts from Public Account	-37.13	393.08	-1158.66	-75.75	-483.95	538.88	-223.12	844.94	1043.49	-1115.43	-2810.38
9 Total Receipts (1+5)	26322.53	28048.55	6.56	28617.71	28117.65	-1.75	0.25	16617.29	17762.17	58.07	67.48
10 Non-Plan Expenditure (11+13+14)	17496.18	20071.00	14.72	17999.81	17991.07	-0.05	-10.36	10522.17	12998.02	58.46	74.29
11 Revenue Expenditure	16805.58	16351.00	-2.70	17347.08	16902.71	-2.56	3.37	9641.12	8777.24	55.58	52.23
12 Interest Payment and exp. on avoidance of debt	4202.81	3421.79	-18.58	4145.03	4022.40	-2.96	17.55	2407.73	1881.11	58.09	44.76
13 Capital Expenditure	419.86	2923.47	596.30	383.46	313.97	-18.12	-89.26	144.45	3643.51	37.67	867.79
14 Loans and Advances	270.74	796.53	194.20	269.27	774.39	187.59	-2.78	736.60	577.27	273.56	213.22
15 Plan Expenditure (16+17+18)	8844.63	7950.20	-10.11	10397.74	10569.25	1.65	32.94	7280.78	5268.95	70.02	59.57
16 Revenue Expenditure	4229.38	4212.48	-0.40	5162.89	5452.09	5.60	29.43	3727.31	2853.97	72.19	67.48
17 Capital Expenditure	4297.60	3699.81	-13.91	4785.08	4853.48	1.43	31.18	3386.01	2466.85	70.76	57.40
18 Loans and Advances	317.65	37.91	-88.07	449.77	263.68	-41.37	595.54	167.46	-51.86	37.23	-16.33
19 Total Expenditure (10+15)	26340.81	28021.20	6.38	28397.55	28560.32	0.57	1.92	17802.95	18266.98	62.69	69.35
20 Revenue Expenditure (11+16)	21034.96	20563.48	-2.24	22509.97	22354.80	-0.69	8.71	13368.43	11631.21	59.39	55.29
21 Capital Expenditure (13+17)	4717.46	6623.28	40.40	5168.54	5167.45	-0.02	-21.98	3530.46	6110.36	68.31	129.53
22 Loans and Advances (14+18)	588.39	834.44	41.82	719.04	1038.07	44.37	24.40	904.06	525.41	125.73	89.30
23 Revenue Surplus (1-20)	-1186.69	33.32	-102.81	970.22	3339.43	244.19	9922.30	1545.90	668.80	159.33	-56.36
24 Fiscal Deficit (1+6 -19)	-5630.93	-4572.42	-18.80	-4873.67	-2830.16	-41.93	-38.10	-2859.64	-3130.13	58.68	55.59

Details of Tax Revenue

Annexure-2
(Rs. In Thousands)

	October-March		% increase in respect to Second Half of Last year	Actual Expenditure		% increase in Actuals 06-07 over Actuals 05-06	Budget Estimate 2006-2007	% increase in Actuals 06-07 over B.E. 06-07
	2005-2006	2006-2007		2005-2006	2006-2007			
1	2	3	4	5	6	7	8	9
0020 Corporation Tax	9,25,41,37	15,52,68,93	67.78	17,50,87,00	25,24,48,00	44.18	21,18,66,00	19.15
0021 Taxes on Income Other than Corporation Tax	7,00,65,00	9,11,74,64	30.12	12,34,23,00	15,32,98,64	24.20	13,69,50,00	11.93
0023 Hotel Receipts Tax	3,13,72	3,03,77	-3.17	5,37,02	4,91,72	-8.43	5,73,00	-14.18
0028 Other Taxes on Income and Expenditure	88,26,62	92,74,12	5.07	1,52,71,37	1,63,39,92	6.99	1,54,64,00	5.66
0029 Land Revenue	46,60,23	57,11,09	22.54	77,15,74	1,32,20,76	71.34	84,20,50	57.00
0030 Stamps and Registration Fees	5,78,76,55	7,11,55,35	22.94	10,09,47,59	12,51,09,85	23.93	10,00,00,00	25.10
0032 Taxes on Wealth	2,01,00	1,80,00	-10.44	3,45,00	3,18,00	-7.82	3,75,00	-15.20
0035 Taxes on Immovable Property other than Agricultural Land	-20,91	0	-100.00	-20,91	0	-100.00	0	-
0037 Customs	7,98,51,00	9,34,07,00	16.97	12,36,27,00	15,77,63,00	27.61	11,23,66,00	40.40
0038 Union Excise Duties	8,67,11,00	9,46,65,00	9.17	16,49,81,00	16,75,23,00	1.54	20,08,92,00	-16.61
0039 State Excise	6,84,17,25	7,79,76,80	13.97	13,70,37,91	15,46,67,64	12.86	14,30,00,00	8.15
0040 Taxes on Sales, Trade etc.	27,34,82,89	31,13,65,80	13.85	45,08,42,33	52,61,40,77	16.70	53,57,00,00	-1.78
0041 Taxes on Vehicles	3,13,88,60	3,56,84,34	13.68	5,56,02,09	6,34,29,65	14.07	6,50,00,00	-2.41
0042 Taxes on Goods and Passengers	3,52,70,06	4,46,53,28	26.60	5,78,57,93	7,44,59,85	28.69	5,70,00,00	30.63
0043 Taxes and Duties on Electricity	6,31,17,26	5,77,10,55	-8.56	8,42,27,32	7,14,55,36	-15.16	7,63,36,00	-6.39
0044 Service Tax	3,14,96,00	4,75,36,00	50.92	4,67,60,00	7,75,96,00	65.94	3,91,70,00	98.10
0045 Other Taxes and Duties on Commodities and Services	7,05,83	8,44,54	19.65	13,64,30	19,04,72	39.61	13,50,00	41.09
Total	90,49,03,52	1,09,69,11,28	21.21	1,54,56,05,69	1,85,61,66,93	20.09	1,70,44,62,50	8.90

Details of Non Tax Revenue

(Rs. In Thousands)

	October-March		% increase in respect to Second Half of Last year	Actual Expenditure		% increase in Actuals 06-07 over Actuals 05-06	Budget Estimate 2006-2007	% increase in Actuals 06-07 over B.E. 06-07
	2005-2006	2006-2007		2005-2006	2006-2007			
1	2	3	4	5	6	7	8	9
0047 Other Fiscal Services	7	82	1,029.94	13	1,13	773.96	2	5,580.75
0049 Interest Receipts	5,01,75,64	78,17,96	-84.41	5,27,19,51	1,32,71,27	-74.82	44,43,14	198.69
0050 Dividends and Profits	14,99	1,85,86	1,139.68	5,72,48	14,43,81	152.20	9,41,95	53.27
0051 Public Service Commission	86,65	1,89,73	118.95	92,63	3,40,14	267.21	2,00,00	70.07
0055 Police	15,37,34	15,09,46	-1.81	26,16,07	24,25,56	-7.28	32,01,17	-24.22
0056 Jail	1,06,22	83,30	-21.57	2,10,10	2,04,62	-2.60	3,02,70	-32.39
0058 Stationery and Printing	7,02,37	9,95,92	41.79	9,84,66	14,01,11	42.29	15,58,00	-10.06
0059 Public Works	46,39,81	8,95,99	-80.68	53,08,11	16,39,48	-69.11	11,08,75	47.86
0070 Other Administrative Services	41,66,59	31,40,10	-24.63	67,20,09	59,54,59	-11.39	65,03,99	-8.44
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits	2,82,85	3,11,37	10.08	5,59,08	5,67,48	1.50	7,74,74	-26.75
0075 Miscellaneous General Services	19,80,81	3,69,73,69	1,766.59	21,29,71	7,36,55,00	3,358.45	3,76,43	19,466.71
0202 Education, Sports, Art and Culture	5,00,48	6,31,15	26.10	12,19,97	11,05,52	-9.38	1,14,03	869.50
0210 Medical and Public Health	5,25,05	8,69,56	65.61	11,72,62	20,88,35	78.09	17,93,76	16.42
0211 Family Welfare	70,99	5,48	-92.27	76,16	50,84	-33.23	1,07,30	-52.61
0215 Water Supply and Sanitation	3,20,34	2,63,05	-17.88	5,58,86	5,13,45	-8.12	4,35,00	18.03
0216 Housing	6,63,71	6,25,88	-5.69	14,15,95	13,75,80	-2.83	13,13,34	4.75
0217 Urban Development	94,55	85,27	-9.81	1,40,26	1,80,75	28.86	95,45	89.36
0220 Information and Publicity	5,44	8,02	47.53	14,33	15,59	8.82	0	-
0230 Labour and Employment	3,23,00	3,15,91	-2.19	5,09,20	4,73,44	-7.02	3,22,32	46.88
0235 Social Security and Welfare	1,39,62	1,39,71	0.06	3,54,73	3,10,74	-12.40	3,42	8,985.98
0250 Other Social Services	6,03,61	5,59,91	-7.24	21,80,48	13,91,25	-36.19	8,34	16,581.72
0401 Crop Husbandry	7,09,88	10,89,75	53.51	12,02,95	16,01,28	33.11	8,33,92	92.01
0403 Animal Husbandry	2,50,12	1,78,58	-28.60	3,15,52	3,30,96	4.89	3,84,18	-13.85
0404 Dairy Development	0	69	80,405.81	1	69	6,823.50	0	-
0405 Fisheries	54,75	1,17,03	113.73	1,05,53	1,75,29	66.11	1,93,28	-9.30
0406 Forestry and Wild Life	1,70,31,18	2,19,05,54	28.62	4,90,39,60	5,36,49,92	9.40	4,50,00,00	19.22

Details of Non Tax Revenue

(Rs. In Thousands)

	October-March		% increase in respect to Second Half of Last year	Actual Expenditure		% increase in Actuals 06-07 over Actuals 05-06	Budget Estimate 2006-2007	% increase in Actuals 06-07 over B.E. 06-07
	2005-2006	2006-2007		2005-2006	2006-2007			
1	2	3	4	5	6	7	8	9
0408 Food Storage and Warehousing	24,45	21,44	-12.29	37,91	22,10	-41.68	0	-
0425 Cooperation	12,54,10	15,78,02	25.82	14,23,16	18,53,99	30.27	16,43,00	12.84
0435 Other Agricultural Programmes	6,83,44	7,62,47	11.56	9,50,88	10,02,31	5.40	2,87,79	248.28
0506 Land Reforms	0	0	-	0	0	-	0	-
0515 Other Rural Development Programmes	3,71,90	3,60,55	-3.05	5,76,13	5,40,05	-6.26	7,60	7,005.96
0700	0	6,92,10	-	0	11,21,83	-	50,47,10	-77.77
0701 Medium Irrigation	14,39,43	9,07,39	-36.96	29,56,56	18,59,69	-37.09	17,43,03	6.69
0702 Minor Irrigation	5,28,06	5,80,80	9.98	7,75,65	8,93,20	15.15	13,53,00	-33.98
0801 Power	5,98	74	-87.49	7,72	1,36	-82.27	1,34,79,00	-99.98
0802 Petroleum	24	46	88.53	28	53	92.47	0	-
0810 Non Conventional Sources of Energy	0	0	-	0	0	-	0	-
0851 Village and Small Industries	1,82,66	1,44,78	-20.73	3,38,12	2,94,73	-12.83	1,06,35	177.13
0852 Industries	2,09,73	3,12,22	48.86	8,97,95	5,31,59	-40.79	3,80,00	39.89
0853 Non-ferrous Mining and Metallurgical Industries	4,76,85,87	5,19,70,63	8.98	8,15,30,78	9,23,91,02	13.32	11,00,00,00	-16.00
0875 Other Industries	-0	0	-100.00	1	0	-100.00	1	-100.00
1054 Roads and Bridges	1,50,22	1,71,76	14.34	2,93,86	3,35,87	14.29	10,44,50	-67.84
1055 Road Transport	0	0	-	0	0	-	0	-
1425 Other Scientific Research	0	0	-	0	0	-	0	-
1452 Tourism	1,54	8	-94.62	2,14	9	-95.38	3	229.20
1475 Other General Economic Services	4,98,77	5,10,84	2.41	8,09,94	8,24,38	1.78	8,01,50	2.85
Total	13,80,22,59	13,69,14,20	-0.80	22,08,19,83	26,58,41,01	20.38	20,59,08,14	29.10

* 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)

	October-March		% increase in respect to Second Half of Last year	Actual Expenditure		% increase in Actuals 06-07 over Actuals 05-06	Budget Estimate 2006-2007	% increase in Actuals 06-07 over B.E. 06-07	
	2005-2006	2006-2007		2005-2006	2006-2007				
1	2	3	4	5	6	7	8	9	
Revenue Expenditure									
2011	Parliament/State/Union Territory Legislatures	11,79,00	12,25,49	3.94	22,69,20	22,31,56	-13.34	25,75,29	-13.34
2012	President,Vice-President / Governor,Administrator of Union Territories	1,51,49	1,79,23	18.31	2,91,50	3,23,95	4.90	3,08,82	4.90
2013	Council of Ministers	11,52,96	13,43,97	16.56	17,84,43	19,57,80	11.58	17,54,56	11.58
2014	Administration of Justice	64,62,86	80,03,24	23.83	1,28,61,63	1,52,46,97	-5.65	1,61,60,87	-5.65
2015	Elections	-1,31,24	12,41,65	-1,046.05	4,97,18	12,03,82	-52.08	25,12,36	-52.08
2020	Collection of Taxes on Income and Expenditure	9,97	8,34	-16.34	20,23	19,42	-48.35	37,61	-48.35
2029	Land Revenue	78,56,77	75,96,03	-3.31	1,54,20,26	1,58,11,20	-10.53	1,76,73,48	-10.53
2030	Stamps and Registration	82,16,87	1,02,73,52	25.02	94,77,25	1,18,96,60	16.34	1,02,25,00	16.34
2039	State Excise	1,38,20,76	1,33,77,16	-3.20	2,90,13,19	3,03,79,29	-9.95	3,37,39,18	-9.95
2040	Taxes on Sales, Trade etc.	21,85,42	22,85,73	4.59	44,42,59	47,58,08	-12.44	54,34,12	-12.44
2041	Taxes on Vehicles	12,94,75	12,38,58	-4.33	28,71,36	26,29,17	18.64	22,16,03	18.64
2045	Other Taxes and Duties on Commodities and Services	2,39,96,70	2,75,05,25	14.62	2,43,27,84	2,78,51,88	-8.76	3,05,26,52	-8.76
2047	Other Fiscal Services	10,96,83	4,96,41	-54.74	22,74,80	11,44,97	-19.80	14,27,69	-19.80
2048	Appropriation for reduction or avoidance of debt	0	0	-	0	0	-100.00	1,00,00	-100.00
2049	Interest Payments	18,81,10,64	24,07,73,00	27.99	34,21,79,06	40,22,40,10	-2.93	41,44,03,13	-2.93
2051	Public Service Commission	1,58,22	2,41,32	52.52	3,88,30	5,72,69	15.60	4,95,40	15.60
2052	Secretariat-General Services	21,16,50	23,62,78	11.63	41,62,38	47,99,79	-3.66	49,82,49	-3.66
2053	District Administration	67,50,49	70,28,26	4.11	1,33,65,67	1,46,57,53	-10.95	1,64,61,52	-10.95
2054	Treasury and Accounts Administration	15,55,28	20,64,09	32.71	32,93,77	40,92,23	-10.77	45,86,31	-10.77
2055	Police	4,69,43,99	4,28,94,92	-8.62	9,31,83,46	9,26,48,10	-2.22	9,47,56,27	-2.22
2056	Jails	33,29,37	35,33,20	6.12	67,26,03	73,37,49	2.20	71,78,85	2.20
2058	Stationery and Printing	12,32,39	12,91,25	4.77	19,56,37	21,52,57	-12.14	24,50,02	-12.14
2059	Public Works	38,66,66	1,18,15,00	205.56	1,09,71,28	2,06,34,61	2.94	2,00,44,80	2.94
2070	Other Administrative Services	44,70,69	46,15,28	3.23	81,72,66	87,96,90	-83.45	5,31,71,69	-83.45

Details of Nonplan Expenditure

(Rs. In Thousands)

	October-March		% increase in respect to Second Half of Last year	Actual Expenditure		% increase in Actuals 06-07 over Actuals 05-06	Budget Estimate 2006-2007	% increase in Actuals 06-07 over B.E. 06-07
	2005-2006	2006-2007		2005-2006	2006-2007			
1	2	3	4	5	6	7	8	9
2071 Pensions and other Retirement Benefits	7,74,16,86	8,71,46,52	12.56	15,57,14,52	17,50,44,72	-0.90	17,66,37,28	-0.90
2075 Miscellaneous General Services	1,04,66,65	1,07,75,06	2.94	1,06,67,08	1,10,25,51	1,298.39	7,88,44	1,298.39
2202 General Education	11,47,82,71	13,81,29,13	20.33	21,56,47,81	26,70,30,28	3.34	25,83,83,56	3.34
2203 Technical Education	31,40,71	28,55,15	-9.09	50,92,71	48,32,91	-20.75	60,98,78	-20.75
2204 Sports and Youth Services	8,85,30	9,02,07	1.89	16,53,15	17,22,42	-16.39	20,60,21	-16.39
2205 Art and Culture	9,24,35	8,64,24	-6.50	16,55,72	17,02,85	4.02	16,37,04	4.02
2210 Medical and Public Health	4,18,60,19	4,22,65,24	0.96	6,98,84,71	7,65,65,27	-3.72	7,95,24,80	-3.72
2211 Family Welfare	1,07,81	3,20,00	196.81	1,07,81	3,20,00	-	0	-
2215 Water Supply and Sanitation	1,03,80,64	1,04,50,73	0.67	2,06,60,39	2,14,07,79	-7.16	2,30,58,88	-7.16
2216 Housing	29,15,47	56,18,03	92.69	45,71,18	77,59,25	18.83	65,29,17	18.83
2217 Urban Development	5,93,86	4,14,90	-30.13	12,52,74	9,02,45	-5.63	9,56,36	-5.63
2220 Information and Publicity	15,06,52	16,41,03	8.92	25,67,28	31,49,93	21.28	25,97,12	21.28
2225 Welfare of Scheduled Castes Scheduled Tribes and other Backward classes	2,11,06,97	50,14,55	-76.24	4,70,29,96	1,54,70,61	-7.23	1,66,76,98	-7.23
2230 Labour and Employment	23,58,98	21,33,71	-9.54	45,13,19	43,64,61	-14.69	51,16,51	-14.69
2235 Social Security and Welfare	1,02,81,03	1,17,89,24	14.66	2,17,16,51	2,39,47,59	4.07	2,30,09,18	4.07
2236 Nutrition	1,91,87	1,69,39	-11.71	2,55,37	2,83,35	-25.48	3,80,26	-25.48
2245 Relief on Account of Natural Calamities	3,17,67,69	2,59,23,64	-18.39	4,21,08,11	3,43,53,76	-2.08	3,50,87,01	-2.08
2250 Other Social Services	2,63,97	2,03,68	-22.83	2,98,80	3,38,58	-19.58	4,21,04	-19.58
2251 Secretariat-Social Services	3,44,39	3,83,52	11.36	7,76,56	8,57,94	-24.03	11,29,36	-24.03
2401 Crop Husbandry	59,42,69	61,23,79	3.04	1,19,65,78	1,25,84,00	-3.04	1,29,79,61	-3.04
2402 Soil and Water Conservation	10,37,78	9,18,88	-11.45	21,99,48	21,59,74	-10.63	24,16,89	-10.63
2403 Animal Husbandry	67,47,29	67,44,83	-0.03	1,31,06,95	1,38,32,59	-5.48	1,46,36,08	-5.48
2405 Fisheries	4,26,30	4,67,13	9.57	8,82,62	10,14,06	-17.45	12,28,50	-17.45
2406 Forestry and Wild Life	2,43,95,90	2,27,80,23	-6.62	4,31,86,78	4,19,30,90	1.02	4,15,05,41	1.02
2408 Food, Storage and Warehousing	37,81,75	1,14,59,24	203.01	53,99,58	1,44,26,90	4.86	1,37,58,07	4.86
2415 Agricultural Research and Education	18,99,71	20,91,48	10.09	34,64,90	37,00,90	-0.31	37,12,50	-0.31
2425 Co-operation	10,04,57	1,21,60,52	1,110.51	21,14,05	1,33,72,67	-2.35	1,36,95,64	-2.35
2515 Other Rural Development programmes	52,49,97	59,56,57	13.45	1,21,69,91	1,37,91,99	-1.24	1,39,65,21	-1.24

Details of Nonplan Expenditure

(Rs. In Thousands)

	October-March		% increase in respect to Second Half of Last year	Actual Expenditure		% increase in Actuals 06-07 over Actuals 05-06	Budget Estimate 2006-2007	% increase in Actuals 06-07 over B.E. 06-07
	2005-2006	2006-2007		2005-2006	2006-2007			
1	2	3	4	5	6	7	8	9
2700	0	38,07,41	-	0	59,22,42	-13.94	68,81,77	-13.94
2701 Major and Medium Irrigation	1,03,04,05	66,11,70	-35.83	1,94,19,03	1,37,12,94	-3.77	1,42,51,23	-3.77
2702 Minor Irrigation	27,68,11	34,49,77	24.62	52,19,46	55,76,30	-8.34	60,84,06	-8.34
2705 Command Area Development	13,64	8,40	-38.38	21,55	22,66	-18.78	27,90	-18.78
2801 Power	7,99,46,72	4,03,37,61	-49.54	19,17,44,63	5,95,91,18	8.26	5,50,43,00	8.26
2851 Village and Small Industries	16,90,67	17,59,15	4.05	31,13,32	33,65,69	-1.57	34,19,52	-1.57
2852 Industries	1,49,13	1,48,37	-0.51	3,37,77	3,43,61	-11.29	3,87,36	-11.29
2853 Non ferrous Mining and metallurgical Industries	2,07,31	39,64,42	1,812.25	3,70,90	41,31,27	-16.70	49,59,69	-16.70
3053 Civil Aviation	1,33	9,92	646.13	1,33	24,92	-22.11	32,00	-22.11
3054 Roads and Bridges	2,27,46,62	3,08,68,36	35.70	2,98,08,38	4,37,88,82	2.03	4,29,17,59	2.03
3425 Other Scientific Research	1,13,08	69,44	-38.58	1,90,10	1,41,99	-4.39	1,48,52	-4.39
3451 Secretariat-Economic Services	3,01,76	3,33,12	10.39	6,78,04	7,34,70	-6.18	7,83,10	-6.18
3452 Tourism	1,91,00	1,75,41	-8.16	2,02,67	1,85,47	-26.26	2,51,55	-26.26
3454 Census Surveys and Statistics	6,76,67	9,89,64	46.25	14,41,06	18,39,89	-0.36	18,46,55	-0.36
3475 Other General Economic Services	2,49,21	2,57,70	3.40	4,67,49	5,12,84	-24.48	6,79,16	-24.48
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5,07,55,57	6,42,25,21	26.53	9,14,69,75	10,90,96,07	13.89	9,57,83,17	13.89
Total-Revenue Expenditure	87,77,24,47	96,41,12,12	9.84	1,63,50,99,57	1,69,02,71,39	3.37	1,73,47,08,07	-2.56

Capital Expenditure

4055 Capital Outlay on Police	33,27,00	-10,29,61	-130.94	33,27,00	8,88,39	-88.46	77,00,00	-88.46
4210 Capital Outlay on Medical and Public Health	29,68	51,13	72.28	37,25	66,09	-84.03	4,14,00	-84.03
4217 Capital Outlay on Urban Development	1,17,97	0	-100.00	3,56,32	0	-	0	-
4235 Capital Outlay on Social Security and Welfare	1,80,00	1,80,00	0.00	1,80,00	1,95,00	-9.30	2,15,00	-9.30
4401 Capital Outlay on Crop Husbandry	24,71	0	-100.00	24,71	0	-	0	-
4408 Capital Outlay on Food Storage and Warehousing	7,23,94	4,55,53	-37.07	7,23,94	4,55,53	-	0	-
4801 Capital Outlay on Power Projects	35,99,26,00	1,47,82,45	-95.89	28,74,22,00	2,97,81,84	-0.72	3,00,00,00	-0.72
4851 Capital Outlay on Village and Small Industries	15,11	3,88	-74.32	21,18	8,93	-22.28	11,50	-22.28
5055 Capital Outlay on Road Transport	0	0	-	2,50,00	0	-	0	-

Details of Nonplan Expenditure

(Rs. In Thousands)

	October-March		% increase in respect to Second Half of Last year	Actual Expenditure		% increase in Actuals 06-07 over Actuals 05-06	Budget Estimate 2006-2007	% increase in Actuals 06-07 over B.E. 06-07
	2005-2006	2006-2007		2005-2006	2006-2007			
1	2	3	4	5	6	7	8	9
5475 Capital Outlay on other General Economic Services	4,78	1,02	-78.54	4,78	1,02	-79.49	5,00	-79.49
Total-Capital Expenditure	36,43,49,21	1,44,44,42	-96.03	29,23,47,18	3,13,96,82	-89.26	3,83,45,50	-18.12
Loans & Advances								
6075 Loans for Miscellaneous General services	2,75,08,30	1,82,55,16	-33.63	4,94,31,38	2,20,09,91	-13.68	2,55,00,00	-13.68
6215 Loans for Water Supply and Sanitation	0	-22,51	-	0	0	-	0	-
6217 Loans for Urban Development	0	0	-	0	0	-100.00	1	-100.00
6235 Loans for Social Security and Welfare	0	0	-	0	0	-100.00	1	-100.00
6245 Loans for Relief on account of Natural Calamities	0	0	-	0	0	-100.00	4,30,00	-100.00
6401 Loans for Crop Husbandry	2,09,91	26,01	-87.60	2,09,91	26,01	-95.66	6,00,50	-95.66
6408 Loans for Food Storage and Warehousing	0	0	-	0	0	-100.00	2,50,01	-100.00
6801 Loans for Power Projects	3,00,00,00	4,94,00,00	64.66	3,00,00,00	4,94,00,00	-	0	-
6860 Loans for Consumer Industries	0	0	-	0	0	-	0	-
7610 Loans to Government Servants etc.	9,16	1,24	-86.46	11,99	2,63	-98.18	1,45,55	-98.18
7810 Inter State Settlement	0	1,32,76	-	0	1,32,76	13,176.91	1,00	13,176.91
7999 Appropriation to Contingency Fund	0	60,00,00	-	0	60,00,00	-	0	-
Total-Loans & Advances	5,77,27,37	7,37,92,67	27.82	7,96,53,28	7,75,71,32	-2.61	2,69,27,08	188.07
Total	1,29,98,01,06	1,05,23,49,22	-19.03	2,00,71,00,03	1,79,92,39,54	-10.35	1,79,99,80,65	-0.04

Details of Plan Expenditure

(Rs. In Thousands)

	October-March		% increase in respect to Second Half of Last year	Actual Expenditure		% increase in Actuals 06-07 over Actuals 05-06	Budget Estimate 2006-2007	% increase in Actuals 06-07 over B.E. 06-07	
	2005-2006	2006-2007		2005-2006	2006-2007				
1	2	3	4	5	6	7	8	9	
Revenue Expenditure									
2014	Administration of Justice	0	0	-	0	0	-	0	-
2015	Elections	0	0	-	0	0	-	0	-
2029	Land Revenue	13,40,09	9,62,15	-28.20	14,21,70	9,76,25	-31.33	33,61,97	-70.96
2030	Stamps and Registration	1,16	3,93	238.61	1,32	3,93	197.79	10,40,00	-99.62
2039	State Excise	28	0	-100.00	40	0	-100.00	2,18,65	-100.00
2040	Taxes on Sales, Trade etc.	1,20,43	62,00	-48.51	1,21,14	62,00	-48.81	2,41,00	-74.27
2041	Taxes on Vehicles	28,64	0	-100.00	28,64	0	-100.00	0	-
2052	Secretariat-General Services	0	0	-	0	0	-	2,00,00	-100.00
2053	District Administration	0	0	-	0	0	-	0	-
2054	Treasury and Accounts Administration	0	0	-	0	0	-	0	-
2055	Police	6,43,76	6,18,15	-3.97	11,17,84	12,64,46	13.11	12,01,54	5.23
2056	Jails	0	0	-	0	0	-	0	-
2059	Public Works	1,07,29	-17,35,96	-1,717.89	2,88,06	-23,31,91	-909.52	-7	*,**,***.**
2070	Other Administrative Services	0	0	-	0	0	-	0	-
2202	General Education	3,91,13,94	4,92,48,56	25.91	6,28,11,73	8,49,87,33	35.30	8,03,88,44	5.72
2203	Technical Education	13,98,83	25,93,82	85.42	20,47,57	35,14,85	71.65	28,64,63	22.69
2204	Sports and Youth Services	7,52,32	18,69,05	148.43	9,16,08	23,60,19	157.64	8,94,99	163.71
2205	Art and Culture	5,15,56	9,03,93	75.33	7,51,24	12,53,09	66.80	12,93,85	-3.14
2210	Medical and Public Health	55,09,48	89,56,94	62.57	1,29,13,71	1,32,35,13	2.48	1,38,06,89	-4.14
2211	Family Welfare	46,53,40	64,21,09	37.98	95,68,72	1,08,90,41	13.81	1,16,98,50	-6.90
2215	Water Supply and Sanitation	66,31,86	51,77,53	-21.92	1,09,84,58	63,94,84	-41.78	84,99,63	-24.76
2216	Housing	8,24,62	14,72,76	78.59	28,19,56	33,48,47	18.75	31,70,13	5.62
2217	Urban Development	1,19,04,16	4,35,86,00	266.14	1,52,99,05	5,04,26,13	229.60	2,05,18,67	145.75
2220	Information and Publicity	25,08	28,36	13.07	34,57	37,98	9.87	41,71	-8.93
2225	Welfare of Scheduled Castes Scheduled Tribes and other Backward classes	4,70,85,63	4,07,21,13	-13.51	6,92,42,89	5,72,75,26	-17.28	6,14,42,01	-6.78

Details of Plan Expenditure

(Rs. In Thousands)

	October-March		% increase in respect to Second Half of Last year	Actual Expenditure		% increase in Actuals 06-07 over Actuals 05-06	Budget Estimate 2006-2007	% increase in Actuals 06-07 over B.E. 06-07
	2005-2006	2006-2007		2005-2006	2006-2007			
1	2	3	4	5	6	7	8	9
2230 Labour and Employment	7,16,95	19,84,67	176.82	11,33,38	25,98,17	129.24	31,77,14	-18.22
2235 Social Security and Welfare	1,28,27,97	2,29,23,87	78.70	2,40,11,46	3,48,05,71	44.95	3,50,36,26	-0.65
2236 Nutrition	1,02,55,54	1,54,36,44	50.51	1,35,07,93	2,15,10,22	59.24	3,34,74,40	-35.74
2401 Crop Husbandry	1,01,52,46	1,33,69,96	31.69	1,65,12,41	1,98,37,34	20.13	2,76,72,67	-28.31
2402 Soil and Water Conservation	4,23,81	6,48,18	52.94	7,18,43	9,47,37	31.86	16,09,18	-41.12
2403 Animal Husbandry	24,62,76	26,31,64	6.85	35,78,71	45,36,20	26.75	50,55,47	-10.27
2405 Fisheries	5,07,45	4,47,74	-11.76	7,59,23	7,13,14	-6.07	17,68,93	-59.68
2406 Forestry and Wild Life	1,66,16,89	1,98,06,72	19.19	2,13,11,19	2,47,26,72	16.02	1,91,52,59	29.10
2408 Food, Storage and Warehousing	39,10	7,26,95	1,759.21	41,21	13,02,44	3,060.49	7,20,77	80.70
2415 Agricultural Research and Education	9,50,50	9,01,63	-5.14	16,53,94	18,77,68	13.52	16,72,75	12.25
2425 Co-operation	10,20,83	51,27,84	402.31	16,26,45	68,78,22	322.89	21,91,81	213.81
2501 Special Programmes for Rural Development	2,13,36,39	2,39,85,22	12.41	2,78,39,28	2,83,75,44	1.92	2,67,96,81	5.89
2505 Rural Employment	85,98,95	1,15,01,22	33.75	1,59,07,11	2,89,82,39	82.19	2,83,66,43	2.17
2515 Other Rural Development programmes	5,25,01,22	6,53,58,46	24.48	5,59,18,94	8,58,73,03	53.56	7,72,04,31	11.22
2700	0	5,26,43	-	0	5,26,43	-	0	-
2701 Major and Medium Irrigation	75,64,84	78,97,28	4.39	75,64,84	78,97,28	4.39	0	-
2702 Minor Irrigation	1,86,17	2,12,03	13.89	2,72,17	3,09,63	13.76	4,34,97	-28.81
2705 Command Area Development	1,04,07	43,00	-58.67	2,24,18	83,69	-62.66	1,79,84	-53.45
2801 Power	40,54,95	84,83,54	109.21	66,02,45	86,52,78	31.05	1,01,94,44	-15.12
2810 Non-Conventional Sources of Energy	0	0	-	0	0	-	0	-
2851 Village and Small Industries	24,62,25	40,32,00	63.75	34,67,32	65,30,42	88.34	66,00,09	-1.05
2852 Industries	3,21,45	6,29,79	95.91	4,50,94	11,06,97	145.48	7,57,31	46.17
2853 Non ferrous Mining and metallurgical Industries	27,40,50	2,66,10	-90.29	29,40,37	5,05,90	-82.79	6,34,18	-20.22
3425 Other Scientific Research	34,38,39	4,33,40	-87.39	38,42,00	6,08,40	-84.16	8,30,42	-26.73
3451 Secretariat-Economic Services	1,00	17,63	1,663.73	1,00	25,85	2,485.73	1,00	2,485.73
3452 Tourism	2,82,32	8,27,50	193.10	3,82,32	8,27,50	116.44	5,36,00	54.38
3454 Census Surveys and Statistics	1,47,49	1,13,93	-22.75	3,50,13	1,30,02	-62.86	39,53	228.91
3475 Other General Economic Services	0	51,97	-	0	51,97	-	10,00	419.70
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	50,25,81	34,55,76	-31.23	2,02,61,73	2,12,89,25	5.07	2,12,89,25	0.00

Details of Plan Expenditure

(Rs. In Thousands)

	October-March		% increase in respect to Second Half of Last year	Actual Expenditure		% increase in Actuals 06-07 over Actuals 05-06	Budget Estimate 2006-2007	% increase in Actuals 06-07 over B.E. 06-07
	2005-2006	2006-2007		2005-2006	2006-2007			
1	2	3	4	5	6	7	8	9
Total-Revenue Expenditure	28,53,96,77	37,27,30,54	30.60	42,12,47,92	54,52,08,74	29.42	51,62,89,09	5.60
Capital Expenditure								
4059 Capital Outlay on Public Works	76,14,74	52,89,64	-30.53	88,04,71	61,78,95	-29.82	68,17,24	-9.36
4070 Capital Outlay on Other Administrative Services	1,37	0	-100.00	1,37	0	-100.00	10,00	-100.00
4202 Capital Outlay on Education, Sports, Art and Culture	32,80,87	64,47,76	96.52	42,02,20	67,86,98	61.51	69,68,72	-2.60
4210 Capital Outlay on Medical and Public Health	47,07,91	1,12,86,62	139.73	63,17,04	1,33,69,25	111.63	1,07,76,41	24.06
4211 Capital Outlay on Family Welfare	58,43	25,47	-56.41	80,69	74,25	-7.97	3,37,11	-77.97
4215 Capital Outlay on Water Supply and Sanitation	2,10,93,13	2,08,85,34	-0.98	3,05,76,01	3,01,25,45	-1.47	2,00,22,59	50.45
4216 Capital Outlay on Housing	3,97,68	2,55,87	-35.65	4,13,96	2,55,87	-38.18	4,98,80	-48.70
4217 Capital Outlay on Urban Development	68,63,58	31,45,34	-54.17	80,78,39	41,48,95	-48.64	64,51,26	-35.68
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	1,24,84,53	1,61,82,17	29.61	1,30,28,01	1,65,42,99	26.98	1,70,78,35	-3.13
4235 Capital Outlay on Social Security and Welfare	1,83,43	6,04,94	229.79	1,83,43	6,05,96	230.34	26,04,24	-76.73
4250 Capital Outlay on other Social Services	64,87	73,18	12.82	64,87	73,18	12.82	73,20	-0.01
4401 Capital Outlay on Crop Husbandry	1,37,61	1,25,09	-9.10	1,40,87	1,31,37	-6.74	1,52,95	-14.10
4402 Capital Outlay on Soil and Water Conservation	14,25,66	3,59,66	-74.77	15,15,08	10,93,76	-27.80	11,10,29	-1.48
4403 Capital Outlay on Animal Husbandry	33,18	0	-100.00	35,62	0	-100.00	0	-
4405 Capital Outlay on Fisheries	29,38	5,49,32	1,769.74	29,38	5,49,32	1,769.74	48,58	1,030.77
4406 Capital Outlay on Forestry and Wild Life	5,07,69	4,47,94	-11.76	5,48,99	4,71,24	-14.16	4,76,00	-0.99
4408 Capital Outlay on Food Storage and Warehousing	1,49,99	1,03,27	-31.14	2,32,85	1,13,72	-51.16	25,07	353.61
4425 Capital Outlay on Co-operation	6,42,39	11,42,10	77.78	5,13,32	16,73,82	226.07	25,84,07	-35.22
4515 Capital Outlay on other Rural Development Programmes	2,69,00,22	2,49,78,51	-7.14	3,85,75,90	3,79,73,69	-1.56	3,94,98,26	-3.85
4700	0	6,01,78,44	-	0	9,30,24,08	-	13,75,74,52	-32.38
4701 Capital outlay on Major and Medium Irrigation	5,46,52,64	88,40,06	-83.82	10,04,87,45	1,30,23,23	-87.03	1,86,41,58	-30.13
4702 Capital Outlay on Minor Irrigation	1,82,40,31	2,31,31,16	26.81	2,39,86,94	3,16,79,53	32.06	3,08,90,02	2.55
4705 Capital Outlay on Command Area Development	3,47,95	5,82,06	67.27	6,70,15	7,96,27	18.81	16,68,16	-52.26
4711 Capital Outlay on Flood Control Projects	1,60,64	4,83,59	201.03	2,32,89	5,14,83	121.06	1,59,15	223.48
4801 Capital Outlay on Power Projects	2,06,73,56	4,37,60,13	111.67	3,61,95,01	7,87,80,70	117.65	6,76,37,90	16.47
4851 Capital Outlay on Village and Small Industries	9,81,23	17,37,08	77.03	13,40,93	17,99,16	34.17	12,78,75	40.69

Details of Plan Expenditure

(Rs. In Thousands)

	October-March		% increase in respect to Second Half of Last year	Actual Expenditure		% increase in Actuals 06-07 over Actuals 05-06	Budget Estimate 2006-2007	% increase in Actuals 06-07 over B.E. 06-07
	2005-2006	2006-2007		2005-2006	2006-2007			
1	2	3	4	5	6	7	8	9
4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	4,87	4,68	-3.79	4,87	4,75	-2.40	5,58	-14.82
4875 Capital Outlay on Other Industries	1,01,52,25	23,08	-99.77	1,01,52,25	1,01,82	-98.99	10,12,00	-89.93
4885 Other Capital Outlay on Industries and Minerals	4,00,00	1,89,00,00	4,625.00	4,00,00	1,89,00,00	4,625.00	10	*,**,***,**
5053 Capital Outlay on Civil Aviation	15,70,71	46,69,94	197.31	16,25,45	46,79,46	187.88	12,40,00	277.37
5054 Capital Outlay on Roads and Bridges	5,04,29,35	8,00,81,90	58.80	7,90,40,96	11,71,17,77	48.17	9,79,27,74	19.59
5452 Capital Outlay on Tourism	24,95,04	43,06,36	72.59	25,01,71	47,57,44	90.16	49,39,00	-3.67
Total-Capital Expenditure	24,66,85,33	33,86,00,83	37.26	36,99,81,30	48,53,47,90	31.18	47,85,07,64	1.42
Loans & Advances								
6202 Loans for Education,Sports,Art and Culture	4,99,87	0	-100.00	5,39,00	59,50	-88.96	11,48,31	-94.81
6215 Loans for Water Supply and Sanitation	7,55,74	1,90,10	-74.84	50,30,84	9,13,40	-81.84	34,54,99	-73.56
6216 Loans for Housing	2,61,57	2,03,25	-22.29	3,55,07	2,77,55	-21.83	3,00,00	-7.48
6217 Loans for Urban Development	4,00,00	36,08,50	802.12	10,14,56	38,83,70	282.79	1,91,71,83	-79.74
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribe and other Backward Classes	0	0	-	5,00	0	-100.00	0	-
6401 Loans for Crop Husbandry	0	3,60	-	0	5,34	-	0	-
6405 Loans for Fisheries	6,08	4,14	-31.75	6,64	4,24	-36.00	5,76	-26.22
6425 Loans for Cooperation	20,65,30	8,36,52	-59.49	29,45,44	12,73,31	-56.77	14,52,56	-12.34
6801 Loans for Power Projects	-1,52,40,30	80,19,26	-152.61	-1,21,70,93	1,60,68,34	-232.02	1,93,94,00	-17.14
6851 Loans for Village and Small Industries	45,63	42,14	-7.63	45,63	46,00	0.81	49,50	-7.07
6860 Loans for Consumer Industries	20,00	3,00,00	1,400.00	20,00	3,00,00	1,400.00	0	-
7810 Inter State Settlement	0	37,34	-	0	0	-	0	-
6885 Other Loans to Industries and Minerals	60,00,00	0	-100.00	60,00,00	0	-100.00	0	-
7075 Loans for Other Transport Services	0	35,37,00	-	0	35,37,00	-	0	-
Total-Loans & Advances	-51,86,10	1,67,81,88	-423.59	37,91,25	2,63,68,39	595.50	4,49,76,95	-41.37
Total	52,68,96,01	72,81,13,26	38.18	79,50,20,47	1,05,69,25,05	32.94	1,03,97,73,68	1.64