

Month & Year Of Account 6 2020

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PART I : CONSOLIDATED FUND

| Receipt Heads(including loan receipts and contingency fund) | | | | | | | | |
|---|---------|-------------|-----------------------|--|----------------|----------------------------|--|--------------------------------------|
| Sec | Sub Sec | Sub Sub Sec | MH | Description | Current Month | Progressive upto the Month | Budget(including supplementary budget) | Progressive last year upto the Month |
| RRA | a | | 0005 | CENTRAL GOODS AND SERVICES TAX (CGST) | 4279300000.00 | 15868900000.00 | 0 | |
| | | | 0006 | State Goods and Services Tax (SGST) | 6253834648.00 | 12541529497.00 | 0 | |
| | | | 0020 | Corporation Tax | 4256400000.00 | 12501000000.00 | 0 | |
| | | | 0021 | Taxes on Income Other than Corporation Tax | 4367900000.00 | 12033900000.00 | 0 | |
| | | | 0023 | Hotel Receipts Tax | 247873.00 | 592175.00 | 0 | |
| | | | 0028 | Other Taxes on Income and Expenditure | 62151.00 | 73859.00 | 0 | |
| | | | Sub Sub Sector Total: | | | | | |
| | | | Sub Sector Total: | | 19157744672.00 | 52945995531.00 | | |
| | b | | 0029 | Land Revenue | 757339370.00 | 1819874005.00 | 0 | |
| | | | 0030 | Stamps and Registration Fees | 1426813304.00 | 2132820920.00 | 0 | |
| | | | 0035 | Taxes on Immovable Property other than Agricultural Land | | 10.00 | 0 | |
| | | | Sub Sub Sector Total: | | | | | |
| | | | Sub Sector Total: | | 2184152674.00 | 3952694935.00 | | |
| | c | | 0037 | Customs | 911900000.00 | 3301900000.00 | 0 | |
| | | | 0038 | Union Excise Duties | 518200000.00 | 2079600000.00 | 0 | |
| | | | 0039 | State Excise | 4149314072.00 | 6653538937.00 | 0 | |
| | | | 0040 | Taxes on Sales, Trade etc. | 2917416158.00 | 4749638929.00 | 0 | |
| | | | 0041 | Taxes on Vehicles | 711065638.00 | 1149023826.00 | 0 | |
| | | | 0042 | Taxes on Goods and Passengers | 12336081.00 | 19414454.00 | 0 | |
| | | | 0043 | Taxes and Duties on Electricity | 1698168810.00 | 5630089762.00 | 0 | |
| | | | 0044 | Service Tax | 10200000.00 | 20400000.00 | 0 | |
| | | | 0045 | Other Taxes and Duties on Commodities and Services | 5625.00 | 6228.00 | 0 | |
| | | | Sub Sub Sector Total: | | | | | |
| | | | Sub Sector Total: | | 10928606384.00 | 23603612136.00 | | |
| | | | Sector Total: | | 32270503730.00 | 80502302602.00 | | |
| RRB | b | | 0049 | Interest Receipts | 128591307.49 | 290108160.47 | 0 | |
| | | | 0050 | Dividends and Profits | | 22514590.00 | 0 | |
| | | | Sub Sub Sector Total: | | | | | |
| | | | Sub Sector Total: | | 128591307.49 | 312622750.47 | | |
| | c | i | 0051 | Public Service Commission | 13921874.00 | 13921874.00 | 0 | |
| | | | 0055 | Police | 40464257.00 | 49359686.00 | 0 | |
| | | | 0056 | Jails | 5520873.00 | 11562340.00 | 0 | |
| | | | 0058 | Stationery and Printing | 2309960.00 | 3848166.00 | 0 | |
| | | | 0059 | Public Works | 18192450.00 | 30850518.00 | 0 | |
| | | | 0070 | Other Administrative Services | 20390192.00 | 36869494.00 | 0 | |
| | | | 0071 | Contributions and Recoveries towards Pension and Other Retirement Benefits | 147699206.00 | 266001730.00 | 0 | |
| | | | 0075 | Miscellaneous General Services | 164141899.00 | 165180209.00 | 0 | |
| | | | Sub Sub Sector Total: | | | 577594017.00 | | |
| | | ii | 0202 | Education, Sports, Art and Culture | 11711117.00 | 22797727.00 | 0 | |
| | | | 0210 | Medical and Public Health | 26406270.00 | 164020222.00 | 0 | |
| | | | 0211 | Family Welfare | 63949.00 | 90260.00 | 0 | |
| | | | 0215 | Water Supply and Sanitation | 10640051.00 | 16468477.00 | 0 | |
| | | | 0216 | Housing | 4593724.00 | 14044727.00 | 0 | |
| | | | 0217 | Urban Development | 16210194.00 | 24622995.00 | 0 | |
| | | | 0220 | Information and Publicity | 9000.00 | 16344.00 | 0 | |
| | | | 0230 | Labour and Employment | 18713660.00 | 25610939.00 | 0 | |

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PART I : CONSOLIDATED FUND

| | | | | | Receipt Heads(including loan receipts and contingency fund) | | | |
|-----|---------|-------------|-----------------------|---|---|----------------------------|--|--------------------------------------|
| Sec | Sub Sec | Sub Sub Sec | MH | Description | Current Month | Progressive upto the Month | Budget(including supplementary budget) | Progressive last year upto the Month |
| RRB | c | ii | 0235 | Social Security and Welfare | 25986287.00 | 32747154.00 | 0 | |
| | | | 0250 | Other Social Services | 17914613.00 | 23117920.00 | 0 | |
| | | | Sub Sub Sector Total: | | | 323536765.00 | | |
| | | iii | 0401 | Crop Husbandry | 47161020.00 | 64821469.00 | 0 | |
| | | | 0403 | Animal Husbandry | 6599156.00 | 9965233.00 | 0 | |
| | | | 0405 | Fisheries | 3546746.00 | 8754495.00 | 0 | |
| | | | 0406 | Forestry and Wild Life | 183597187.00 | 437865918.00 | 0 | |
| | | | 0408 | Food Storage and Warehousing | 800915.00 | 3513708.00 | 0 | |
| | | | 0425 | Cooperation | 2322842.00 | 4506547.00 | 0 | |
| | | | 0435 | Other Agricultural Programmes | 3272572.00 | 5047173.00 | 0 | |
| | | | 0515 | Other Rural Development Programmes | 4671358.00 | 8842245.00 | 0 | |
| | | | 0700 | Major Irrigation | 481275190.00 | 799293981.70 | 0 | |
| | | | 0701 | Major and Medium Irrigation | 3459247.00 | 8448724.00 | 0 | |
| | | | 0702 | Minor Irrigation | 114458955.00 | 254293440.00 | 0 | |
| | | | 0802 | Petroleum | 8000.00 | 10000.00 | 0 | |
| | | | 0851 | Village and Small Industries | 9615410.00 | 10326445.00 | 0 | |
| | | | 0852 | Industries | 17450387.00 | 59511627.00 | 0 | |
| | | | 0853 | Non-ferrous Mining and Metallurgical Industries | 4260089743.00 | 9030381974.00 | 0 | |
| | | | 0875 | Other Industries | 1504.00 | 3706.00 | 0 | |
| | | | 1054 | Roads and Bridges | 2781735.00 | 3102495.00 | 0 | |
| | | | 1475 | Other General Economic Services | 9593577.00 | 18910674.00 | 0 | |
| | | | Sub Sub Sector Total: | | | 10727599854.70 | | |
| | | | Sub Sector Total: | | 5695595120.00 | 11628730636.70 | | |
| | | | Sector Total: | | 5824186427.49 | 11941353387.17 | | |
| RRC | | | 1601 | Grants-in-aid from Central Government | 18437694170.00 | 33840029416.00 | 0 | |
| | | | Sub Sub Sector Total: | | | | | |
| | | | Sub Sector Total: | | | | | |
| | | | Sector Total: | | 18437694170.00 | 33840029416.00 | | |
| ECE | | | 6003 | INTERNAL DEBT OF THE STATE GOVERNMENT | 572167000.00 | 572167000.00 | 27451134000 | 19019765000 |
| | | | 6004 | LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT | 20293000.00 | 30073001.00 | 1613914000 | 1613914000 |
| | | | Sub Sub Sector Total: | | | | | |
| | | | Sub Sector Total: | | | | | |
| | | | Sector Total: | | 592460000.00 | 602240001.00 | | |
| ECF | B | c | 6217 | LOANS FOR URBAN DEVELOPMENT | 4946666.00 | 4946666.00 | 630000000 | 1375000000 |
| | | | Sub Sub Sector Total: | | | 4946666.00 | | |
| | | g | 6235 | LOANS FOR SOCIAL SECURITY AND WELFARE | 5000.00 | 5000.00 | 0 | |
| | | | Sub Sub Sector Total: | | | 5000.00 | | |
| | | | Sub Sector Total: | | 4951666.00 | 4951666.00 | | |
| | C | a | 6401 | LOANS FOR CROP HUSBANDRY | 1810.00 | 2010.00 | 2000000 | 2000000 |
| | | | 6408 | LOANS FOR FOOD STORAGE AND WAREHOUSING | 231716.00 | 134406588.00 | 130000000 | 130000000 |
| | | | 6425 | LOANS FOR COOPERATION- | 108799.00 | 129482.00 | 507501000 | 1737501000 |
| | | | Sub Sub Sector Total: | | | 134538080.00 | | |
| | | f | 6851 | LOANS FOR VILLAGE AND SMALL INDUSTRIES- | | 22317.00 | 100000 | 100000 |
| | | | Sub Sub Sector Total: | | | 22317.00 | | |
| | | | Sub Sector Total: | | 342325.00 | 134560397.00 | | |
| | D | | 7610 | LOANS TO GOVERNMENT SERVANTS ETC. | 18128.00 | 101174.00 | 1000000 | 1500000 |

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PART I : CONSOLIDATED FUND

| | | | | | Receipt Heads(including loan receipts and contingency fund) | | | |
|------------------|---------|-------------|------|--------------------------------|---|----------------------------|--|--------------------------------------|
| Sec | Sub Sec | Sub Sub Sec | MH | Description | Current Month | Progressive upto the Month | Budget(including supplementary budget) | Progressive last year upto the Month |
| ECF | D | | | Sub Sub Sector Total: | | | | |
| | | | | Sub Sector Total: | 18128.00 | 101174.00 | | |
| | | | | Sector Total: | 5312119.00 | 139613237.00 | | |
| ECG | | | 7810 | INTER STATE SETTLEMENT | -594459.00 | -6391096.00 | 1000000 | 1000000 |
| | | | | Sub Sub Sector Total: | | | | |
| | | | | Sub Sector Total: | | | | |
| | | | | Sector Total: | -594459.00 | -6391096.00 | | |
| | | | 4000 | MISCELLANEOUS CAPITAL RECEIPTS | 175050.00 | 239950.00 | 0 | |
| | | | | Sub Sub Sector Total: | | | | |
| | | | | Sub Sector Total: | | | | |
| | | | | Sector Total: | 175050.00 | 239950.00 | | |
| TOTAL - Receipts | | | | | 57129737037.49 | 127019387497.17 | | |

1.Revenue Expenditure Heads

| Sec | Sub Sec | Sub Sub Sec | MH | Description | Current Month | Progressive upto the Month | Budget(including supplementary budget) | Progressive last year upto the Month |
|-----|---------|-------------|------|---|---------------|----------------------------|--|--------------------------------------|
| | | | | | Total | Total | Total | Total |
| ERA | a | | 2011 | PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES | 31638993.00 | 113821907.00 | 627863000.00 | 700261000 |
| | | | 2012 | PRESIDENT, VICE-PRESIDENT, GOVERNER, ADMINISTRATOR OF UNION TERRITORIES | 7534674.00 | 27157156.00 | 137664000.00 | 134441121 |
| | | | 2013 | COUNCIL OF MINISTERS | 37017276.00 | 55779067.00 | 628770000.00 | 618328000 |
| | | | 2014 | ADMINISTRATION OF JUSTICE | 223739568.00 | 851185351.00 | 4436152000.00 | 4057018100 |
| | | | 2015 | ELECTIONS | 88645151.00 | 138264581.00 | 945990000.00 | 3581870100 |
| | | | | Sub Sub Sector Total: | 388575662.00 | 1186208062.00 | | |
| | | | | Sub Sector Total: | 388575662.00 | 1186208062.00 | | |
| | b | ii | 2029 | LAND REVENUE | 265676632.00 | 981168723.00 | 5970873000.00 | 5843343000 |
| | | | 2030 | STAMPS AND REGISTRATION | 18169934.00 | 54053584.00 | 1273105000.00 | 2039855000 |
| | | | | Sub Sub Sector Total: | 283846566.00 | 1035222307.00 | | |
| | | iii | 2039 | STATE EXCISE | 40144670.00 | 179114158.00 | 1198658000.00 | 1151291000 |
| | | | 2040 | TAXES ON SALES, TRADE ETC. | 49606892.00 | 188409870.00 | 1095740000.00 | 978187100 |
| | | | 2041 | TAXES ON VEHICLES | 20946024.00 | 77010105.00 | 698646000.00 | 521145000 |
| | | | 2045 | OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES | 7334495.00 | 25812317.00 | 2414710000.00 | 2409490000 |
| | | | | Sub Sub Sector Total: | 118032081.00 | 470346450.00 | | |
| | | | | Sub Sector Total: | 401878647.00 | 1505568757.00 | | |
| | c | | 2049 | INTEREST PAYMENTS | 2250477144.00 | 5699900608.00 | 58407943000.00 | 48102365900 |
| | | | | Sub Sub Sector Total: | 2250477144.00 | 5699900608.00 | | |
| | | | | Sub Sector Total: | 2250477144.00 | 5699900608.00 | | |
| | d | | 2051 | PUBLIC SERVICE COMMISSION | 8281117.00 | 22329185.00 | 231026000.00 | 234150000 |
| | | | 2052 | SECRETARIAT - GENERAL SERVICES | 88745886.00 | 390270356.00 | 1895252000.00 | 1785280000 |
| | | | 2053 | DISTRICT ADMINISTRATION | 243676884.00 | 942321317.00 | 3387845000.00 | 3239485000 |
| | | | 2054 | TREASURY AND ACCOUNTS ADMINISTRATION | 50019858.00 | 208942215.00 | 1147542000.00 | 1131780000 |
| | | | 2055 | POLICE- | 3222208461.00 | 11735729998.00 | 47119413000.00 | 44091179000 |
| | | | 2056 | JAILS | 104051392.00 | 328384536.00 | 1960130000.00 | 1838481100 |
| | | | 2058 | STATIONERY AND PRINTING | 4598097.00 | 14755014.00 | 208020000.00 | 216990000 |
| | | | 2059 | PUBLIC WORKS | 377237265.00 | 1307444193.00 | 6065599000.00 | 5813269000 |
| | | | 2070 | OTHER ADMINISTRATIVE SERVICES | 135566790.00 | 472425863.00 | 2644481000.00 | 2327549300 |
| | | | | Sub Sub Sector Total: | 4234385750.00 | 15422602677.00 | | |
| | | | | Sub Sector Total: | 4234385750.00 | 15422602677.00 | | |
| | e | | 2071 | PENSIONS AND OTHER | 9141250298.00 | 19689708361.00 | 63280583000.00 | 52299550000 |

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PART I : CONSOLIDATED FUND

| | | | | | 1.Revenue Expenditure Heads | | | |
|-----|---------|-------------|------|---|-----------------------------|----------------------------|--|--------------------------------------|
| Sec | Sub Sec | Sub Sub Sec | MH | Description | Current Month | Progressive upto the Month | Budget(including supplimentary budget) | Progressive last year upto the Month |
| | | | | | Total | Total | Total | Total |
| ERA | e | | | RETIREMENT BENEFITS | | | | |
| | | | | Sub Sub Sector Total: | 9141250298.00 | 19689708361.00 | | |
| | | | | Sub Sector Total: | 9141250298.00 | 19689708361.00 | | |
| | | | | Sector Total: | 16416567501.00 | 43503988465.00 | | |
| ERB | a | | 2202 | GENERAL EDUCATION | 10533031305.00 | 39424922614.00 | 174683700000.00 | 162097735500 |
| | | | 2203 | TECHNICAL EDUCATION- | 106938939.00 | 377940151.00 | 1847615000.00 | 2089083100 |
| | | | 2204 | SPORTS AND YOUTH SERVICES | 20871475.00 | 59355091.00 | 1621085000.00 | 1035270100 |
| | | | 2205 | ART AND CULTURE | 8246475.00 | 31557001.00 | 536718000.00 | 546020100 |
| | | | | Sub Sub Sector Total: | 10669088194.00 | 39893774857.00 | | |
| | | | | Sub Sector Total: | 10669088194.00 | 39893774857.00 | | |
| | b | | 2210 | MEDICAL AND PUBLIC HEALTH- | 3483205177.00 | 12014339569.00 | 48174728000.00 | 44407653600 |
| | | | 2211 | FAMILY WELFARE- | 207306358.00 | 809521173.00 | 3222884000.00 | 3199850000 |
| | | | | Sub Sub Sector Total: | 3690511535.00 | 12823860742.00 | | |
| | | | | Sub Sector Total: | 3690511535.00 | 12823860742.00 | | |
| | c | | 2215 | WATER SUPPLY AND SANITATION- | 417679740.00 | 928445743.00 | 8596217000.00 | 8871156000 |
| | | | 2216 | HOUSING- | 16044132.00 | 187628422.00 | 16986772000.00 | 18265626000 |
| | | | 2217 | URBAN DEVELOPMENT- | 300023790.00 | 675311103.00 | 18065973000.00 | 25279855000 |
| | | | | Sub Sub Sector Total: | 733747662.00 | 1791385268.00 | | |
| | | | | Sub Sector Total: | 733747662.00 | 1791385268.00 | | |
| | d | | 2220 | INFORMATION AND PUBLICITY | 77170954.00 | 236071793.00 | 2180330000.00 | 2335655100 |
| | | | | Sub Sub Sector Total: | 77170954.00 | 236071793.00 | | |
| | | | | Sub Sector Total: | 77170954.00 | 236071793.00 | | |
| | e | | 2225 | WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES- | 65292189.00 | 239968983.00 | 3415815000.00 | 3432100000 |
| | | | | Sub Sub Sector Total: | 65292189.00 | 239968983.00 | | |
| | | | | Sub Sector Total: | 65292189.00 | 239968983.00 | | |
| | f | | 2230 | LABOUR AND EMPLOYMENT- | 179788094.00 | 515505375.00 | 4570325000.00 | 4522775300 |
| | | | | Sub Sub Sector Total: | 179788094.00 | 515505375.00 | | |
| | | | | Sub Sector Total: | 179788094.00 | 515505375.00 | | |
| | g | | 2235 | SOCIAL SECURITY AND WELFARE | 1416279398.00 | 5241019060.00 | 24820360000.00 | 25629334300 |
| | | | 2236 | NUTRITION- | 514181845.00 | 815515775.00 | 8756685000.00 | 8899795000 |
| | | | 2245 | RELIEF ON ACCOUNT OF NATURAL CALAMITIES | 410221636.00 | 1377379038.00 | 6950710000.00 | 6366213000 |
| | | | | Sub Sub Sector Total: | 2340682879.00 | 7433913873.00 | | |
| | | | | Sub Sector Total: | 2340682879.00 | 7433913873.00 | | |
| | h | | 2250 | OTHER SOCIAL SERVICES | 100000.00 | 731884.00 | 167910000.00 | 113750000 |
| | | | 2251 | SECRETARIAT - SOCIAL SERVICES | 11156405.00 | 44648338.00 | 217490000.00 | 215740000 |
| | | | | Sub Sub Sector Total: | 11256405.00 | 45380222.00 | | |
| | | | | Sub Sector Total: | 11256405.00 | 45380222.00 | | |
| | | | | Sector Total: | 17767537912.00 | 62979861113.00 | | |
| ERC | a | | 2401 | CROP HUSBANDRY- | 1395712459.00 | 18467241098.00 | 74875208000.00 | 84991060000 |
| | | | 2402 | SOIL AND WATER CONSERVATION | 33358216.00 | 369847224.00 | 2492340000.00 | 2458530000 |
| | | | 2403 | ANIMAL HUSBANDRY- | 316399961.00 | 1003968270.00 | 5694240000.00 | 5877520100 |
| | | | 2405 | FISHERIES- | 42154332.00 | 152468590.00 | 1386871000.00 | 1232944000 |
| | | | 2406 | FORESTRY AND WILD LIFE- | 518356301.00 | 3075231881.00 | 22039720000.00 | 25015270910 |
| | | | 2408 | FOOD, STORAGE AND WAREHOUSING | 4605270144.00 | 4687712239.00 | 49072696000.00 | 59184660000 |
| | | | 2415 | AGRICULTURAL RESEARCH AND EDUCATION- | 85211377.00 | 450476795.00 | 1884622000.00 | 1462995000 |
| | | | 2425 | CO-OPERATION- | 37552577.00 | 144191265.00 | 3445792000.00 | 25265125000 |

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PART I : CONSOLIDATED FUND

| | | | | | 1.Revenue Expenditure Heads | | | |
|-----------------------------|---------|-------------|------|--|-----------------------------|----------------------------|--|--------------------------------------|
| Sec | Sub Sec | Sub Sub Sec | MH | Description | Current Month | Progressive upto the Month | Budget(including supplimentary budget) | Progressive last year upto the Month |
| | | | | | Total | Total | Total | Total |
| ERC | a | | | Sub Sub Sector Total: | 7034015367.00 | 28351137362.00 | | |
| | | | | Sub Sector Total: | 7034015367.00 | 28351137362.00 | | |
| | b | | 2501 | SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- | 168766700.00 | 1183823367.00 | 4171029000.00 | 5244394200 |
| | | | 2505 | RURAL EMPLOYMENT- | 63819762.00 | 4530044830.00 | 16031340000.00 | 15420592000 |
| | | | 2515 | OTHER RURAL DEVELOPMENT PROGRAMMES- | 331750666.00 | 2207983773.00 | 22306549000.00 | 32921953400 |
| | | | | Sub Sub Sector Total: | 564337128.00 | 7921851970.00 | | |
| | | | | Sub Sector Total: | 564337128.00 | 7921851970.00 | | |
| | d | | 2700 | MAJOR IRRIGATION | 90796936.00 | 271959256.00 | 992390000.00 | 988358000 |
| | | | 2701 | MAJOR AND MEDIUM IRRIGATION | 360696327.00 | 1154028404.00 | 5363478000.00 | 5128797000 |
| | | | 2702 | MINOR IRRIGATION | 172797036.00 | 309190543.00 | 1011180000.00 | 918462000 |
| | | | 2705 | COMMAND AREA DEVELOPMENT | 1538131.00 | 5930383.00 | 33255000.00 | 43739000 |
| | | | | Sub Sub Sector Total: | 625828430.00 | 1741108586.00 | | |
| | | | | Sub Sector Total: | 625828430.00 | 1741108586.00 | | |
| | e | | 2801 | POWER- | 5120000000.00 | 5120000000.00 | 39859200000.00 | 47851200000 |
| | | | | Sub Sub Sector Total: | 5120000000.00 | 5120000000.00 | | |
| | | | | Sub Sector Total: | 5120000000.00 | 5120000000.00 | | |
| | f | | 2851 | VILLAGE AND SMALL INDUSTRIES- | 157972460.00 | 359879708.00 | 2425622000.00 | 2390978000 |
| | | | 2852 | INDUSTRIES | 123643486.00 | 195476701.00 | 2037790000.00 | 2880310000 |
| | | | 2853 | NON FERROUS MINING AND METALLURGICAL INDUSTRIES | 39527429.00 | 117519315.00 | 6691382000.00 | 5844060000 |
| | | | | Sub Sub Sector Total: | 321143375.00 | 672875724.00 | | |
| | | | | Sub Sector Total: | 321143375.00 | 672875724.00 | | |
| | g | | 3053 | CIVIL AVIATION | | 1969678.00 | 5350000.00 | 2850000 |
| | | | 3054 | ROADS AND BRIDGES | 326938938.00 | 761341965.00 | 17944565000.00 | 17363860000 |
| | | | | Sub Sub Sector Total: | 326938938.00 | 763311643.00 | | |
| | | | | Sub Sector Total: | 326938938.00 | 763311643.00 | | |
| | i | | 3425 | OTHER SCIENTIFIC RESEARCH | | 37875000.00 | 245000000.00 | 232000100 |
| | | | | Sub Sub Sector Total: | | 37875000.00 | | |
| | | | | Sub Sector Total: | | 37875000.00 | | |
| | j | | 3451 | SECRETARIAT ECONOMIC SERVICES | 14327971.00 | 57525204.00 | 379760000.00 | 286070000 |
| | | | 3452 | TOURISM | | 20000000.00 | 455000000.00 | 263000000 |
| | | | 3454 | CENSUS, SURVEYS AND STATISTICS- | 19911426.00 | 78604829.00 | 728692000.00 | 462652000 |
| | | | 3475 | OTHER GENERAL ECONOMIC SERVICES | 6508473.00 | 23716194.00 | 97278000.00 | 93591000 |
| | | | | Sub Sub Sector Total: | 40747870.00 | 179846227.00 | | |
| | | | | Sub Sector Total: | 40747870.00 | 179846227.00 | | |
| | | | | Sector Total: | 14033011108.00 | 44788006512.00 | | |
| ERD | | | 3604 | COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS | | 900000000.00 | 11953124000.00 | 11903183000 |
| | | | | Sub Sub Sector Total: | | 900000000.00 | | |
| | | | | Sub Sector Total: | | 900000000.00 | | |
| | | | | Sector Total: | | 900000000.00 | | |
| TOTAL - Revenue Expenditure | | | | | 48217116521 | 152171856090.00 | | |
| | | | | | 2.Capital Expenditure Heads | | | |
| Sec | Sub Sec | Sub Sub Sec | MH | Description | Current Month | Progressive upto the Month | Budget(including supplimentary budget) | Progressive last year upto the Month |
| | | | | | Total | Total | Total | Total |
| | | | | CAPITAL OUTLAY ON POLICE | | | | |

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PART I : CONSOLIDATED FUND

| | | | | | 2.Capital Expenditure Heads | | | |
|-----|---------|-------------|------|---|-----------------------------|----------------------------|--|--------------------------------------|
| Sec | Sub Sec | Sub Sub Sec | MH | Description | Current Month | Progressive upto the Month | Budget(including supplimentary budget) | Progressive last year upto the Month |
| | | | | | Total | Total | Total | Total |
| ECA | | | 4055 | | 1572132.00 | 3559555.00 | 1289016000.00 | 664200000 |
| | | | 4059 | CAPITAL OUTLAY ON PUBLIC WORKS- | 240546314.00 | 361611848.00 | 7065064000.00 | 4419080600 |
| | | | | Sub Sub Sector Total: | 242118446.00 | 365171403.00 | | |
| | | | | Sub Sector Total: | 242118446.00 | 365171403.00 | | |
| | | | | Sector Total: | 242118446.00 | 365171403.00 | | |
| ECB | a | | 4202 | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | 366773145.00 | 575896112.00 | 8503056000.00 | 7982473600 |
| | | | | Sub Sub Sector Total: | 366773145.00 | 575896112.00 | | |
| | | | | Sub Sector Total: | 366773145.00 | 575896112.00 | | |
| | b | | 4210 | CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH- | 9347786.00 | 484002743.00 | 5720802000.00 | 7419895600 |
| | | | | Sub Sub Sector Total: | 9347786.00 | 484002743.00 | | |
| | | | | Sub Sector Total: | 9347786.00 | 484002743.00 | | |
| | c | | 4215 | CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION | 676376081.00 | 1599848333.00 | 6199022000.00 | 6261681100 |
| | | | 4216 | CAPITAL OUTLAY ON HOUSING | 20728083.00 | 43507397.00 | 2063000000.00 | 1712043700 |
| | | | | Sub Sub Sector Total: | 697104164.00 | 1643355730.00 | | |
| | | | | Sub Sector Total: | 697104164.00 | 1643355730.00 | | |
| | h | | 4250 | CAPITAL OUTLAY ON OTHER SOCIAL SERVICES | 11467411.00 | 16162590.00 | 315900000.00 | 277360000 |
| | | | | Sub Sub Sector Total: | 11467411.00 | 16162590.00 | | |
| | | | | Sub Sector Total: | 11467411.00 | 16162590.00 | | |
| | | | | Sector Total: | 1084692506.00 | 2719417175.00 | | |
| ECC | a | | 4402 | CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION- | 23585956.00 | 26613385.00 | 250000000.00 | 250000000 |
| | | | 4405 | CAPITAL OUTLAY ON FISHERIES | 5410000.00 | 5641000.00 | 17000000.00 | 36930000 |
| | | | 4406 | CAPITAL OUTLAY ON FORESTRY AND WILD LIFE | 2510557.00 | 2510557.00 | 386250000.00 | 389680000 |
| | | | 4425 | CAPITAL OUTLAY ON CO-OPERATION- | -235000.00 | -835834.00 | 410802000.00 | 126803000 |
| | | | | Sub Sub Sector Total: | 31271513.00 | 33929108.00 | | |
| | | | | Sub Sector Total: | 31271513.00 | 33929108.00 | | |
| | b | | 4515 | CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES- | 40004706.00 | 61847853.00 | 6356960000.00 | 6067660000 |
| | | | | Sub Sub Sector Total: | 40004706.00 | 61847853.00 | | |
| | | | | Sub Sector Total: | 40004706.00 | 61847853.00 | | |
| | d | | 4700 | CAPITAL OUTLAY ON MAJOR IRRIGATION | 250486437.00 | 714539774.00 | 9016855000.00 | 9253010000 |
| | | | 4701 | CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION | 34271546.00 | 72186125.00 | 1872750000.00 | 1329069000 |
| | | | 4702 | CAPITAL OUTLAY ON MINOR IRRIGATION- | 627853080.00 | 1129217328.00 | 11361100000.00 | 11056200000 |
| | | | 4705 | CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT | 1000000.00 | 3999727.00 | 1175200000.00 | 1175200000 |
| | | | 4711 | CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS | 39965112.00 | 79241548.00 | 200000000.00 | 200000000 |
| | | | | Sub Sub Sector Total: | 953576175.00 | 1999184502.00 | | |
| | | | | Sub Sector Total: | 953576175.00 | 1999184502.00 | | |
| | f | | 4851 | CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES- | 356985.00 | 478940.00 | 1472890000.00 | 668710000 |
| | | | 4853 | CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES | | 677181.00 | 346453000.00 | 3353392000 |
| | | | | Sub Sub Sector Total: | 356985.00 | 1156121.00 | | |
| | | | | Sub Sector Total: | 356985.00 | 1156121.00 | | |
| | g | | 5053 | CAPITAL OUTLAY ON CIVIL | 3725040.00 | 23491183.00 | 873660000.00 | 811000200 |

| PART I : CONSOLIDATED FUND | | | | | | | | | | | | |
|------------------------------------|---------|-------------------------------------|------|--|---------------|---------------|----------------------------|----------------|--|---------------|--------------------------------------|--|
| 2.Capital Expenditure Heads | | | | | | | | | | | | |
| Sec | Sub Sec | Sub Sub Sec | MH | Description | Current Month | | Progressive upto the Month | | Budget(including supplimentary budget) | | Progressive last year upto the Month | |
| | | | | | Total | | Total | | Total | | Total | |
| ECC | g | | | AVIATION | | | | | | | | |
| | | | 5054 | CAPITAL OUTLAY ON ROADS AND BRIDGES- | 1372072717.00 | | 4178927738.00 | | 51276035000.00 | | 53193429000 | |
| | | | | Sub Sub Sector Total: | 1375797757.00 | | 4202418921.00 | | | | | |
| | | | | Sub Sector Total: | 1375797757.00 | | 4202418921.00 | | | | | |
| | | | | Sector Total: | 2401007136.00 | | 6298536505.00 | | | | | |
| TOTAL - Capital Expenditure | | | | | 3727818088 | | 9383125083.00 | | | | | |
| 3.Loans | | | | | | | | | | | | |
| Sec | Sub Sec | Sub Sub Sec | MH | Description | Current Month | | Progressive upto the Month | | Budget(including supplimentary budget) | | Progressive last year upto the Month | |
| | | | | | Total | | Total | | Total | | Total | |
| ECE | | | 6003 | INTERNAL DEBT OF THE STATE GOVERNMENT | 334068210.00 | | 928845161.00 | | 46800785000.00 | | 27451134000 | |
| | | | 6004 | LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT | 632220158.00 | | 632220158.00 | | 1613914000.00 | | 1613914000 | |
| | | | | Sub Sub Sector Total: | 966288368.00 | | 1561065319.00 | | | | | |
| | | | | Sub Sector Total: | 966288368.00 | | 1561065319.00 | | | | | |
| | | | | Sector Total: | 966288368.00 | | 1561065319.00 | | | | | |
| TOTAL - Loans | | | | | 966288368 | | 1561065319.00 | | | | | |
| 4.G,H Sector Heads | | | | | | | | | | | | |
| Sec | Sub Sec | Sub Sub Sec | MH | Description | Current Month | | Progressive upto the Month | | Budget(including supplimentary budget) | | Progressive last year upto the Month | |
| | | | | | Total | | Total | | Total | | Total | |
| ECG | | | 7810 | INTER STATE SETTLEMENT | 416525.00 | | -2221602.00 | | 1000000.00 | | 1000000 | |
| | | | | Sub Sub Sector Total: | 416525.00 | | -2221602.00 | | | | | |
| | | | | Sub Sector Total: | 416525.00 | | -2221602.00 | | | | | |
| | | | | Sector Total: | 416525.00 | | -2221602.00 | | | | | |
| TOTAL - G,H sector heads | | | | | 416525 | | -2221602.00 | | | | | |
| TOTAL - Expenditure | | | | | 52911639502 | | 163113824890.00 | | | | | |
| TOTAL (Part I : CONSOLIDATED FUND) | | | | | 52911639502 | | | | | | | |
| PART II: CONTINGENCY FUND | | | | | | | | | | | | |
| MH | | Description | | | Debit Amount | | | | Credit Amount | | | |
| | | | | | C | | P | | C | | P | |
| 2217 | | URBAN DEVELOPMENT- | | | 8080000.00 | | 8080000.00 | | | | | |
| 2515 | | OTHER RURAL DEVELOPMENT PROGRAMMES- | | | 92000000.00 | | 92000000.00 | | | | | |
| TOTAL (PART II : CONTINGENCY FUND) | | | | | 100080000.00 | | 100080000.00 | | | | | |
| PART III : PUBLIC ACCOUNTS | | | | | | | | | | | | |
| Sec | Sub Sec | Sub Sub Sec | MH | Description | Receipts | | Outgoing | | Net Receipts | | Budget(Net receipts and payment) | |
| | | | | | C | P | C | P | C | P | | |
| PAI | b | | 8009 | STATE PROVIDENT FUNDS | 950905583.00 | 3452406249.00 | 900600335.00 | 1726367273.00 | 50305248.00 | 1726038976.00 | | |
| | | | | Sub Sub Sector Total: | 950905583.00 | 3452406249.00 | 900600335.00 | 1726367273.00 | 50305248.00 | 1726038976.00 | | |
| | | | | Sub Sector Total: | 950905583.00 | 3452406249.00 | 900600335.00 | 1726367273.00 | 50305248.00 | 1726038976.00 | | |
| | c | | 8011 | INSURANCE AND PENSION FUNDS | 107650431.00 | 423416692.00 | 161687613.00 | 307981740.00 | -54037182.00 | 115434952.00 | | |
| | | | | Sub Sub Sector Total: | 107650431.00 | 423416692.00 | 161687613.00 | 307981740.00 | -54037182.00 | 115434952.00 | | |
| | | | | Sub Sector Total: | 107650431.00 | 423416692.00 | 161687613.00 | 307981740.00 | -54037182.00 | 115434952.00 | | |
| | | | | Sector Total: | 1058556014 | 3875822941.00 | 1062287948.00 | 2034349013.00 | -3731934.00 | 1841473928.00 | | |
| PAJ | a | | 8121 | GENERAL AND OTHER RESERVE FUNDS | 254416396.00 | 254416396.00 | -2504250000.00 | -2504250000.00 | 2758666396.00 | 2758666396.00 | | |
| | | | | Sub Sub Sector Total: | 254416396.00 | 254416396.00 | -2504250000.00 | -2504250000.00 | 2758666396.00 | 2758666396.00 | | |
| | | | | Sub Sector Total: | 254416396.00 | 254416396.00 | -2504250000.00 | -2504250000.00 | 2758666396.00 | 2758666396.00 | | |
| | b | | 8222 | SINKING FUNDS | 0.00 | | 77087.11 | 77087.11 | -77087.11 | -77087.11 | | |

| PART III : PUBLIC ACCOUNTS | | | | | | | | | | | |
|--|---------|-------------|------|---|-----------------|-----------------|-----------------|--------------------------------------|----------------|-----------------|----------------------------------|
| Sec | Sub Sec | Sub Sub Sec | MH | Description | Receipts | | Outgoing | | Net Receipts | | Budget(Net receipts and payment) |
| | | | | | C | P | C | P | C | P | |
| PAJ | b | | 8223 | FAMINE RELIEF FUNDS | | 2696319.00 | 0.00 | | | 0.00 | 2696319.00 |
| | | | | Sub Sub Sector Total: | 0.00 | 2696319.00 | 77087.11 | 77087.11 | -77087.11 | | 2619231.89 |
| | | | | Sub Sector Total: | 0.00 | 2696319.00 | 77087.11 | 77087.11 | -77087.11 | | 2619231.89 |
| | | | | Sector Total: | 254416396 | 257112715.00 | -2504172912.89 | -2504172912.89 | 2758589308.89 | | 2761285627.89 |
| PAK | a | | 8342 | OTHER DEPOSITS | 919228754.00 | 3608086659.00 | 910858297.00 | 2877773720.00 | 8370457.00 | | 730312939.00 |
| | | | | Sub Sub Sector Total: | 919228754.00 | 3608086659.00 | 910858297.00 | 2877773720.00 | 8370457.00 | | 730312939.00 |
| | | | | Sub Sector Total: | 919228754.00 | 3608086659.00 | 910858297.00 | 2877773720.00 | 8370457.00 | | 730312939.00 |
| | b | | 8443 | CIVIL DEPOSITS | 3986008841.00 | 6217932982.00 | 2084930255.00 | 3746251714.70 | 1901078586.00 | | 2471681267.30 |
| | | | 8449 | OTHER DEPOSITS | 62480998.00 | 160364520.00 | 62480998.00 | 160364520.00 | 0.00 | | 0.00 |
| | | | | Sub Sub Sector Total: | 4048489839.00 | 6378297502.00 | 2147411253.00 | 3906616234.70 | 1901078586.00 | | 2471681267.30 |
| | | | | Sub Sector Total: | 4048489839.00 | 6378297502.00 | 2147411253.00 | 3906616234.70 | 1901078586.00 | | 2471681267.30 |
| | c | | 8550 | CIVIL ADVANCES | 127793621.00 | 367248296.00 | 127793621.00 | 367248296.00 | 0.00 | | 0.00 |
| | | | | Sub Sub Sector Total: | 127793621.00 | 367248296.00 | 127793621.00 | 367248296.00 | 0.00 | | 0.00 |
| | | | | Sub Sector Total: | 127793621.00 | 367248296.00 | 127793621.00 | 367248296.00 | 0.00 | | 0.00 |
| | | | | Sector Total: | 5095512214 | 10353632457.00 | 3186063171.00 | 7151638250.70 | 1909449043.00 | | 3201994206.30 |
| PAL | b | | 8658 | SUSPENSE ACCOUNTS | 296748261.00 | 1265760641.00 | -4115968247.00 | 103060151.00 | 4412716508.00 | | 1162700490.00 |
| | | | | Sub Sub Sector Total: | 296748261.00 | 1265760641.00 | -4115968247.00 | 103060151.00 | 4412716508.00 | | 1162700490.00 |
| | | | | Sub Sector Total: | 296748261.00 | 1265760641.00 | -4115968247.00 | 103060151.00 | 4412716508.00 | | 1162700490.00 |
| | c | | 8670 | CHEQUES AND BILLS | 40048041340.00 | 130724752691.00 | 39924811309.00 | 130306541192.00 | 123230031.00 | | 418211499.00 |
| | | | 8671 | DEPARTMENTAL BALANCES | 2308713.00 | 4994959.00 | 1613659.00 | 4944291.00 | 695054.00 | | 50668.00 |
| | | | 8672 | PERMANENT CASH IMPREST | 0.00 | | 5000.00 | 5000.00 | -5000.00 | | -5000.00 |
| | | | 8673 | CASH BALANCE INVESTMENT ACCOUNT | 47782263849.60 | 211994759036.20 | 51325099819.40 | 176285155565.90 | -3542835969.80 | | 35709603470.30 |
| | | | 8675 | DEPOSITS WITH RESERVE BANK | 8358324844.00 | 26584793541.15 | 8358324844.00 | 26584793541.15 | 0.00 | | 0.00 |
| | | | | Sub Sub Sector Total: | 96190938746.60 | 369309300227.35 | 99609854631.40 | 333181439590.05 | -3418915884.80 | | 36127860637.30 |
| | | | | Sub Sector Total: | 96190938746.60 | 369309300227.35 | 99609854631.40 | 333181439590.05 | -3418915884.80 | | 36127860637.30 |
| | | | | Sector Total: | 96487687007.6 | 370575060868.35 | 95493886384.40 | 333284499741.05 | 993800623.20 | | 37290561127.30 |
| PAM | a | | 8782 | CASH REMITTANCES AND ADJUSTMENTS BETWEEN OFFICERS RENDERING ACCOUNTS TO THE SAME ACCOUNTS OFFICER | 5580398393.00 | 12955082229.00 | 7374506466.00 | 14280696277.00 | -1794108073.00 | | -1325614048.00 |
| | | | | Sub Sub Sector Total: | 5580398393.00 | 12955082229.00 | 7374506466.00 | 14280696277.00 | -1794108073.00 | | -1325614048.00 |
| | | | | Sub Sector Total: | 5580398393.00 | 12955082229.00 | 7374506466.00 | 14280696277.00 | -1794108073.00 | | -1325614048.00 |
| | b | | 8793 | INTER STATE SUSPENSE ACCOUNT | 0.00 | | -696049919.00 | -676302511.00 | 696049919.00 | | 676302511.00 |
| | | | | Sub Sub Sector Total: | 0.00 | | -696049919.00 | -676302511.00 | 696049919.00 | | 676302511.00 |
| | | | | Sub Sector Total: | 0.00 | | -696049919.00 | -676302511.00 | 696049919.00 | | 676302511.00 |
| | | | | Sector Total: | 5580398393 | 12955082229.00 | 6678456547.00 | 13604393766.00 | -1098058154.00 | | -649311537.00 |
| TOTAL (PART III : PUBLIC ACCOUNTS) | | | | | 108476570024.60 | 398016711210.35 | 103916521137.51 | 353570707857.86 | 4560048887.09 | | 44446003352.49 |
| Grand Expenditure and Progressive Total: | | | | | 156928240639.51 | 516784612747.86 | | Grand Receipt and Progressive Total: | | 165606307062.09 | 525036098707.52 |