

## **CHAPTER 15**

### **PUBLIC FINANCE**

Actual revenue receipt (Tax revenue and non tax revenue).

Expenditure on revenue accounts.

Expenditure on capital accounts.

## XV-PUBLIC FINANCE

Table No. 15.1

Actual Revenue Receipts. (Rs.'000)

| Sl. No. | Head of Account                          | Actuals         | Actuals         | Actuals         |
|---------|------------------------------------------|-----------------|-----------------|-----------------|
|         |                                          | 2015-2016       | 2016-2017       | 2017-2018       |
| 1       | 2                                        | 3               | 4               | 5               |
| 1       | 0007-Goods and Services Tax              | 0               | 0               | 1550000         |
| 2       | 0029-Land Revenue                        | 0               | 0               | 0               |
| 3       | 0030-Stamp & Registration                | 1122200         | 1320600         | 1700000         |
| 4       | 0039-State Excise                        | 3557200         | 2694000         | 4500000         |
| 5       | 0040-Sales Tax (VAT 2017-18)             | 14294200        | 15498900        | 4500000         |
| 6       | 0041-Taxes on Vehicles (Motors)          | 1507000         | 1608100         | 2000000         |
| 7       | 0042-Taxes on goods & Passengers.        | 81100           | 89900           | 120000          |
| 8       | 0043-Taxes on duties on Electricity      | 229400          | 301800          | 350000          |
| 9       | 0045-Other Taxes & Duties on Commodities | 324100          | 410200          | 0               |
|         | <b>TOTAL - Tax Revenue (I)</b>           | <b>21115200</b> | <b>21923500</b> | <b>28670000</b> |
| 10      | 0055-Police                              | 175100          | 215000          | 120000          |
| 11      | 0056-Jail                                | 4100            | 15600           | 20000           |
| 12      | 0058-Stationery & Printing               | 106500          | 97500           | 120000          |
| 13      | 0059-Public Works                        | 58800           | 45200           | 80000           |
| 14      | 0070-Other Administrative Services       | 208200          | 1269300         | 260000          |
| 15      | 0202-Education, Sports, Arts & Culture   | 147300          | 165000          | 180000          |
| 16      | 0210-Medical & Public Health             | 468700          | 349600          | 400000          |
| 17      | 0216-Housing                             | 53300           | 48400           | 60000           |
| 18      | 0217-Urban Development                   | 0               | 200             | 700             |
| 19      | 0220-Information & Publicity             | 200             | 200             | 400             |
| 20      | 0230-Labour & Employment                 | 3200            | 1600            | 3500            |
| 21      | 0235-Social Security & Welfare           | 900             | 1500            | 10000           |
| 22      | 0401-Crop Husbandry                      | 400             | 500             | 500             |
| 23      | 0403-Animal Husbandry                    | 600             | 700             | 800             |
| 24      | 0405-Fishries                            | 200             | 200             | 200             |
| 25      | 0406-Forestry & Wild Life                | 800             | 500             | 300             |
| 26      | 0425-Co-operation                        | 200             | 14800           | 1000            |
| 27      | 0515-Other Rural Dev. Programme          | 5000            | 4500            | 3000            |
| 28      | 0801-Power                               | 7092300         | 9248900         | 11000000        |
| 29      | 0851-Village & Small Industries          | 2700            | 1200            | 1300            |
| 30      | 1055-Road Transport                      | 1327600         | 1347000         | 1600000         |
| 31      | 1452-Tourism                             | 6200            | 2300            | 2500            |
| 32      | 1456-Civil Supplies                      | 5300            | 4200            | 4000            |
| 33      | 1475-Other Gen. Eco. Services            | 3400            | 3200            | 4000            |
|         | <b>TOTAL: Non Tax Revenue (II)</b>       | <b>9671000</b>  | <b>12837100</b> | <b>13872200</b> |
|         | <b>Grand Total (I + II)</b>              | <b>30786200</b> | <b>34760600</b> | <b>42542200</b> |

## XV-PUBLIC FINANCE

Table No. 15.2

Expenditure on Revenue Accounts (Rs.'000) .

| Sl.No. | Head of Account                                                             | 2015-2016 | 2016-2017 | 2017-2018 |
|--------|-----------------------------------------------------------------------------|-----------|-----------|-----------|
| 1      | 2                                                                           | 3         | 4         | 5         |
| 1      | 2012-President, Vice-President/Governor, Administrator of Union Territories | 4028      | 4318      | 4863      |
| 2      | 2014-Administration of Justice                                              | 2738805   | 2822556   | 3195257   |
| 3      | 2015-Elections                                                              | 3413      | 60000     | 21799     |
| 4      | 2029-Land Revenue                                                           | 5098      | 5913      | 6544      |
| 5      | 2030-Stamps & Registration                                                  | 4629      | 6522      | 5421      |
| 6      | 2039-State Excise                                                           | 3921      | 3596      | 4466      |
| 7      | 2040-Sales Taxes, Trade etc.                                                | 27153     | 36278     | 43838     |
| 8      | 2041-Taxes of Vehicles                                                      | 46240     | 48682     | 51260     |
| 9      | 2045-Other Taxes and Duties on commodities and Services                     | 1456      | 1741      | 1771      |
| 10     | 2047-Other Fiscal Services                                                  | 0         | 0         | 0         |
| 11     | 2052-Secretariat-General Services                                           | 100619    | 100449    | 115535    |
| 12     | 2053-District Administration                                                | 37389     | 48366     | 50792     |
| 13     | 2054-Treasury and Account Administration.                                   | 34757     | 42232     | 45099     |
| 14     | 2055-Police                                                                 | 3737808   | 4011499   | 4270147   |
| 15     | 2056-Jails                                                                  | 130300    | 146487    | 170542    |
| 16     | 2058-Printing & Stationery                                                  | 235255    | 255355    | 280395    |
| 17     | 2059-Public Works                                                           | 1285282   | 1397833   | 1324510   |
| 18     | 2070-Other Administration Services                                          | 301644    | 343524    | 1165178   |
| 19     | 2202-General Education                                                      | 4740759   | 5370235   | 5624402   |
| 20     | 2203-Technical Education                                                    | 649464    | 673256    | 768233    |
| 21     | 2204-Sports and Youth services                                              | 223506    | 234948    | 244206    |
| 22     | 2205-Art and Culture                                                        | 199149    | 228978    | 246290    |
| 23     | 2210-Medical & Public Health                                                | 2844589   | 3292007   | 3663821   |
| 24     | 2215-Water Supply & Sanitation                                              | 457607    | 509677    | 559379    |
| 25     | 2216-Housing                                                                | 293590    | 287915    | 312200    |
| 26     | 2217-Urban Development                                                      | 3302394   | 4387632   | 4402994   |
| 27     | 2220-Information & Publicity                                                | 25429     | 46466     | 35937     |
| 28     | 2225-Welfare of S.C./S.T. & OBC                                             | 19784     | 21897     | 22196     |
| 29     | 2230-Labour & Employment                                                    | 119417    | 127685    | 136806    |
| 30     | 2235-Social Security and Welfare                                            | 382846    | 452521    | 543379    |
| 31     | 2236-Nutrition                                                              | 71897     | 67300     | 57600     |
| 32     | 2245-Relief on account of Natural Calamities                                | 0         | 0         | 50        |
| 33     | 2401-Crop Husbandry                                                         | 4775      | 4996      | 4614      |
| 34     | 2402-Soil & Water Conservation                                              | 1931      | 1834      | 3162      |
| 35     | 2403-Animal Husbandry                                                       | 37087     | 40005     | 48061     |
| 36     | 2405-Fisheries                                                              | 2938      | 2908      | 3162      |
| 37     | 2406-Forestry and wild life                                                 | 155422    | 157059    | 212436    |
| 38     | 2408-Food Storage & Warehousing                                             | 21500     | 23000     | 23000     |
| 39     | 2425-Co-operation                                                           | 13620     | 12111     | 12638     |
| 40     | 2501-Special Programme for Rural Development                                | 1279      | 1145      | 1421      |
| 41     | 2515-Other Rural Development Programmes                                     | 38839     | 51619     | 53073     |
| 42     | 2801-Power                                                                  | 7215984   | 7395369   | 7964416   |

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## XV-PUBLIC FINANCE

Table No. 15.2 (Contd.)

Expenditure on Revenue Accounts (Rs.'000).

| Sl.No. | Head of Account                      | 2015-2016 | 2016-2017 | 2017-2018 |
|--------|--------------------------------------|-----------|-----------|-----------|
| 1      | 2                                    | 3         | 4         | 5         |
| 43     | 2810-New and Renewable Energy        | 115990    | 121437    | 124077    |
| 44     | 2851-Village & Small Industries      | 29949     | 32081     | 29531     |
| 45     | 2852-Industries                      | 849       | 684       | 774       |
| 46     | 3054-Road & Bridges                  | 10600     | 10744     | 8089      |
| 47     | 3055-Road Transport                  | 2018451   | 2101863   | 2203287   |
| 48     | 3425-Other Scientific Research       | 13842     | 14842     | 10847     |
| 49     | 3435-Ecology & Environment           | 15437     | 18081     | 17228     |
| 50     | 3451-Secretariat Economic Services   | 79109     | 110771    | 90693     |
| 51     | 3452-Tourism                         | 33616     | 52875     | 102335    |
| 52     | 3454-Census Survey & Statistics      | 6124      | 6055      | 6640      |
| 53     | 3456-Civil Supply                    | 63387     | 57911     | 60578     |
| 54     | 3475-Other General Economic Services | 2502      | 2351      | 2622      |
| Total: |                                      | 31911458  | 35255609  | 38356609  |

Table No.15.3

Expenditure on Capital Accounts .

(Rs. '000)

| Sl.No. | Head of Account                                                    | Actuals<br>2015-2016 | Actuals<br>2016-2017 | Actuals<br>2017-2018 |
|--------|--------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 1      | 2                                                                  | 3                    | 4                    | 5                    |
| 1      | 4055-Capital Outlay on Police                                      | 175150               | 199906               | 136479               |
| 2      | 4058-Capital Outlay on Printing & Stationery                       | 3079                 | 0                    | 7454                 |
| 3      | 4059-Capital Outlay on Public Works                                | 150047               | 162835               | 109493               |
| 4      | 4070-C.O. of the Administrative Services                           | 0                    | 0                    | 0                    |
| 5      | 4202-C.O. on Education Sports & Art Culture                        | 623100               | 792333               | 866541               |
| 6      | 4210-Capital Outlay on Medical & Public Health                     | 906410               | 694987               | 579088               |
| 7      | 4215-Capital Outlay on Water Supply & Sanitation                   | 27443                | 37000                | 19500                |
| 8      | 4216-Capital Outlay on Housing                                     | 196752               | 334823               | 232144               |
| 9      | 4217-Capital Outlay on Urban Development                           | 1320930              | 3727833              | 5444855              |
| 10     | 4225-C.O. on Welfare of SC/ST and other Backward Welfare           | 7500                 | 8200                 | 8200                 |
| 11     | 4235-Capital Outlay on Social Security & Welfare                   | 42882                | 52009                | 52417                |
| 12     | 4250-Capital Outlay on Social Services                             | 4945                 | 4583                 | 6090                 |
| 13     | 4402-Capital Outlay on Soil & Water Conservation                   | 2978                 | 6525                 | 3000                 |
| 14     | 4403-Capital Outlay on Animal Husbandry                            | 878                  | 1999                 | 3199                 |
| 15     | 4405-Capital Outlay of Fisheries                                   | 93                   | 199                  | 6000                 |
| 16     | 4406-Capital Outlay on Forestry & Wild Life                        | 5400                 | 734                  | 1000                 |
| 17     | 4425-Capital Outlay on Co-operation                                | 4600                 | 3500                 | 3500                 |
| 18     | 4515-C.O. Other Rural Development Programme                        | 0                    | 0                    | 0                    |
| 19     | 4801-Capital Outlay Power Projects                                 | 162728               | 201081               | 133018               |
| 20     | 4810-Capital Outlay New and Renewable Energy                       | 0                    | 0                    | 46973                |
| 21     | 4851-Capital Outlay on Village and Small Industries                | 0                    | 0                    | 0                    |
| 22     | 4885-Capital Outlay on Industries & Minerals                       | 600                  | 600                  | 0                    |
| 23     | 5054-Capital Outlay on Roads & Bridges                             | 25511                | 6859                 | 16400                |
| 24     | 5055-Capital Outlay on Roads & Transport                           | 340621               | 195066               | 217323               |
| 25     | 5425-Capital Outlay on Other Scientific and Environmental Research | 12418                | 2984                 | 3600                 |
| 26     | 5452-Capital Outlay on Tourism                                     | 8482                 | 11938                | 29500                |
| Total: |                                                                    | 4022547              | 6445994              | 7925774              |