

REVENUE RECEIPTS :

The Statement below summarises by broad categories the estimates of the revenue receipts:

A. STATE'S TAX REVENUES

(Rs. in lakhs)

| | Actual 2006-07 | Budget Estimate 2007-08 | Revised Estimate 2007-08 | Budget Estimate 2008-09 |
|--|---------------------------|--|---|--|
| 1 | 2 | 3 | 4 | 5 |
| Taxes on Income and Expenditure | 499.95 | 450.00 | 480.00 | 500.00 |
| Taxes on Property & Capital Transaction | 93.61 | 123.00 | 141.00 | 145.00 |
| Taxes on Commodities & Services | 6168.64 | 6240.00 | 6267.00 | 6811.00 |
| TOTAL OF 'A' : | 6762.20 | 6813.00 | 6888.00 | 7456.00 |

B. NON-TAX REVENUES :

(Rs. in lakhs)

| | Actual 2006-07 | Budget Estimate 2007-08 | Revised Estimate 2007-08 | Budget Estimate 2008-09 |
|---|---------------------------|--|---|--|
| 1 | 2 | 3 | 4 | 5 |
| (a) Interest receipts Dividends & profit. | 875.54 | 625.00 | 625.00 | 625.00 |
| (b) Other Non-Tax Revenues | 12462.47 | 9172.30 | 12269.18 | 11102.30 |
| (i) General Services | 5249.58 | 800.50 | 2142.48 | 876.50 |
| (ii) Social Services | 777.63 | 656.60 | 812.60 | 882.10 |
| (iii) Economic Services | 6435.26 | 7715.20 | 9314.10 | 9343.70 |
| TOTAL OF 'B' | 13338.01 | 9797.30 | 12894.18 | 11727.30 |
| TOTAL OF STATE'S REVENUES RECEIPTS (Tax & Non-Tax) | 20100.21 | 16610.30 | 19782.18 | 19183.30 |

REVENUE RECEIPTS :**C. SHARE OF CENTRAL TAXES AND GRANTS-IN-AID***(Rs. in lakhs)*

| | Actual 2006-07 | Budget Estimate 2007-08 | Revised Estimate 2007-08 | Budget Estimate 2008-09 |
|---|---------------------------|--|---|--|
| 1 | 2 | 3 | 4 | 5 |
| Grants-in-aids from Central Government (Non-Plan) | 64281.94 | 65846.00 | 69071.45 | 68749.82 |
| Grants for State Plan Scheme | 62590.28 | 76963.00 | 82758.79 | 90953.10 |
| Special Plan Schemes | 3768.54 | 2.70 | 5316.28 | 1.60 |
| Grants for Centrally Sponsored Schemes | 16894.58 | 14.60 | 25112.77 | 8.20 |
| Grants for Central Plan Schemes | 454.20 | 110.00 | 110.10 | 110.10 |
| State's Share or Central Taxes | 28805.00 | 34089.00 | 34089.00 | 42781.00 |
| (a) Corporation Tax | 8991.00 | 10452.00 | 10452.00 | 14030.00 |
| (b) Taxes on Income other than Corporation Tax | 5460.00 | 6532.00 | 6532.00 | 8810.00 |
| (c) Other Taxes on Income & Expenditure | -1.00 | -2.00 | -2.00 | -1.00 |
| (d) Taxes on Wealth | 11.00 | 14.00 | 14.00 | 13.00 |
| (e) Customs | 5618.00 | 6810.00 | 6810.00 | 8178.00 |
| (f) Union Excise Duties | 5966.00 | 6690.00 | 6690.00 | 7133.00 |
| (g) Service Tax | 2762.00 | 3597.00 | 3597.00 | 4619.00 |
| (h) Other Taxes & Duties on Com. & Services | -2.00 | -4.00 | -4.00 | -1.00 |
| TOTAL OF 'C' | 176794.54 | 177025.30 | 216458.39 | 202603.82 |
| ADD : Tax & Non-Tax (A+B+C) Revenues | 196894.75 | 193635.60 | 236240.57 | 221787.12 |

The increase receipts of Central Grants in the Revised Estimates 2007-2008 is mainly due to higher allocation of Central Assistance for Annual Plan, release of fund for Centrally Sponsored Scheme, Non-Lapsable Central Pool of Resources. Reduction in Budget Estimate 2008-2009 is due to allocation of only token provision under Centrally Sponsored Schemes and Non-Lapsable Pool of Central Resources.

EXPENDITURE ON REVENUE ACCOUNT :

The Statement below is the Summary of the estimate of Net expenditure met from Revenue by broad categories. Brief notes explaining the variation between the Budget Estimates 2007-2008 and the Revised Estimates 2007-2008 and the Budget Estimates 2008-2009 are also given.

A. GENERAL SERVICES*(Rs. in lakhs)*

| | Actual 2006-07 | Budget Estimate 2007-08 | Revised Estimate 2007-08 | Budget Estimate 2008-09 |
|---|---------------------------|--|---|--|
| 1 | 2 | 3 | 4 | 5 |
| (a) Organs of State | 1884.01 | 1839.47 | 2496.45 | 3134.82 |
| (b) Fiscal Services | 2715.53 | 2208.10 | 2454.62 | 2501.00 |
| (c) Interest payments and Servicing of debt | 23574.97 | 22808.52 | 19458.14 | 21812.80 |
| (d) Administrative services | 25719.22 | 26510.18 | 28339.62 | 33945.28 |
| (e) Pension & Misc. General Services | 7797.62 | 10668.60 | 10679.60 | 10673.50 |
| TOTAL OF GENERAL SERVICES | 61691.38 | 64034.87 | 63488.43 | 72067.50 |

Increase in the provision in Revised Estimates 2007-2008 is due to release of two installments of Dearness Allowances, merger of 50% DA into Dearness Pay w.e.f. 1.6.07, introduction of ACP Scheme.

REVENUE EXPENDITURE :

B. SOCIAL SERVICES :

(Rs.in lakhs)

| | Actual 2006-07 | Budget Estimate 2007-08 | Revised Estimate 2007-08 | Budget Estimate 2008-09 |
|---|---------------------------|--|---|--|
| 1 | 2 | 3 | 4 | 5 |
| (a) Education, Sports, Arts and Culture | 30098.15 | 29264.39 | 33788.35 | 31856.85 |
| (b) Health & Family Welfare | 8195.39 | 8718.19 | 10332.54 | 15699.05 |
| (c) Water Supply, Sanitation, Housing & Urban Development | 7554.27 | 10452.94 | 14243.36 | 7886.50 |
| (d) Information & Broadcasting | 470.93 | 490.60 | 489.27 | 523.55 |
| (e) Welfare of SC/ST and other backward classes | 7105.00 | 7604.00 | 8582.74 | 8496.00 |
| (f) Labour & Employment | 394.80 | 360.95 | 456.97 | 389.24 |
| (g) Social Welfare & Nutrition | 5071.19 | 3245.15 | 5723.11 | 2968.33 |
| (h) Others | 399.81 | 532.60 | 537.60 | 563.55 |
| TOTAL 'B' SOCIAL SERVICES | 59289.55 | 60668.82 | 74153.94 | 68383.07 |

Increase in Revised Estimates 2007-2008 under Social Services is due to full Provision provided against the token provision on Centrally Sponsored Schemes, Non-Lapsable Pool of Resources and provision for anticipated payment of two installments of Dearness Allowances to Government employees, provision of expenditure for Natural Calamity Contingency Fund. Reduction of the provision for 2008-2009 as compared to B.E. 2007-08 is mainly due to reflection of only token provision under various projects of Centrally Sponsored Schemes, etc.

REVENUE EXPENDITURE :

C. ECONOMIC SERVICES

(Rs. in lakhs)

| | Actual 2006-07 | Budget Estimate 2007-08 | Revised Estimate 2007-08 | Budget Estimate 2008-09 |
|---|---------------------------|--|---|--|
| 1 | 2 | 3 | 4 | 5 |
| (a) Agriculture & Allied Activities | 17460.97 | 14178.41 | 21001.87 | 16100.54 |
| (b) Rural Development | 4807.62 | 4965.25 | 5359.58 | 7312.70 |
| (c) Special Areas Programme | 2628.57 | 3122.80 | 3928.00 | 614.30 |
| (d) Irrigation & Flood Control | 257.13 | 659.60 | 643.77 | 392.05 |
| (e) Energy | 13706.36 | 14110.65 | 14502.42 | 14451.90 |
| (f) Industries & Mineral | 3141.94 | 2934.23 | 3041.68 | 2769.19 |
| (g) Transport | 5858.61 | 6327.79 | 7072.43 | 6772.90 |
| (h) Communication | 150.24 | 579.20 | 1162.46 | 646.10 |
| (i) Science, Ecology & Environment | 170.01 | 248.53 | 253.98 | 257.30 |
| (j) General Economic Service | 2567.04 | 5520.35 | 2833.51 | 13496.66 |
| TOTAL 'C' ECONOMIC SERVICES | 50748.50 | 52646.81 | 59799.70 | 62813.64 |
| TOTAL OF REVENUE ACCOUNT (GROSS) | 171892.45 | 177575.50 | 197607.07 | 203489.21 |
| TOTAL OF REVENUE ACCOUNT (NET) | 171729.43 | 177350.50 | 197382.07 | 203264.21 |

Increase in the Revised Estimates 2007-2008 over Budget Estimates of 2007-08 is mainly due to more provision for purchase of power from outside the State and clearing of pending liabilities, additional allocation under various Plan Schemes and full allocation against token provision provided for Centrally Sponsored Schemes, North Eastern Areas Schemes under AH & Vety, Industries, Horticulture and Transport, Higher & Technical Education, Sports & Youth Services, Agriculture (R&E), Fisheries, Revenue and Planning Departments.