

Volume-2



GOVERNMENT of UTTARAKHAND

Annual Financial Statement of

2020-2021

and

Brief review of Financial Condition

(As presented before the Legislature)

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Annual Financial Statement

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Budget Introduction

Budget Introduction

2020-2021

Introduction

The statement of the estimated receipts and expenditure of the state in relation to each financial year, which is presented before the Legislature, has been termed as an annual financial statement in the Constitution. This statement is colloquially called budget or income-expenditure. In the budget, the receipts and disbursements of the Government are shown in the same way as the Government accounts are kept.

Government Accounts based on amount of receipts/ disbursements

2- Government accounts are kept in relation for the amount of receipts / disbursements on cash basis and are for a period of twelve months. This period starts from 1st April and ends on 31st March of the following year. This means that these accounts are express the amount of the actual disbursements made expected cash receipts due in a financial year and not the amounts of Government's receipts or Liability in the same period.

Division of Government Account

3- The accounts are divided into three parts: -

Part-1 Consolidated Fund

Part-2 Contingency Fund

Part-3 Public Account

Consolidated Fund:- Consolidated Fund of Uttarakhand includes all revenue; all loans and expenses incurred in the form of borrowings and all funds deposited by the State Government as redemption of loans. From this fund appropriation of funds can be only according to law and in the manner described in the Constitution for those purposes only and in addition cannot be appropriated otherwise.

Contingency Fund: - During any financial year sometimes a situation may arise that for expenditure in the budget provision of funds proved insufficient to meet actual needs or expenditure has to be incurred in relation to any new item whose budget provision has not been made. Under such circumstances, it becomes necessary to put supplementary demand before the Legislature Assembly. Legislature Assembly session not run throughout the year or it is not being feasible to put supplementary demands for the required expenditure every time, hence in Article 267 of the Constitution provision have been given to establish a State Contingency Fund. This fund is in the form of advances and in this money is deposited as prescribed by law; The Governor gives advance to meet unexpected expenditure of the state. Contingency fund has been established of Rs 500 crores by an Act passed by the Legislature Assembly. The funds which are withdrawn time to time, by authority of the Governor, their reimbursement are made

as soon as possible through supplementary demands or main budget, after receiving the approval of expenditure from the Legislature Assembly.

Public account – By the Government or on its behalf, during administration such funds are also obtained which are not concerned with the Consolidated Fund. For example – The funds deposited as security by a contractor or by any litigant in the Court or by any Local Body Government for executing any work through agency and money to be deposited in Provident Funds and Reserve funds etc. Such funds are deposits under the State's Public Account. In case of disbursement from the Public Account, the approval of Legislature Assembly is not required, because these funds are not given out of the Consolidated Fund. In certain cases funds are deposited under public accounts for spending on specific purposes after obtaining the approval of Legislature Assembly. However the actual expenditure related to the projects is made from the consolidated fund after obtaining the approval of the Legislature Assembly again and the expenditure is shown against the concerned funds by the book adjustment.

Parts of Consolidated Fund

4- The Consolidated Fund consists of two main parts:

(1) Revenue Account and (2) Capital Account. The Capital accounts include capital expenditure, public debt and borrowings and advances.

1- **Revenue Account:** - It is mainly an account of the Government's current income derived from various taxes and duties, fees for services, fines and confiscations etc. and the expenditure known before this income. Expenditure incurred from the revenue account is generally for the government offices and various services and for the payment of interest due on the loans taken by the government. The difference between such income and expenditure for a financial year is called revenue savings or deficit for that year, while the estimated income for that year is more or less than the estimated expenditure respectively.

(2) **Capital Accounts:** Under this the accounting of capital expenditure and public debt; credit and the expenditure; related receipts and recoveries, are kept.

Capital expenditure: - Capital expenditure is basically an expenditure that is made for the purpose of expending and building physical and permanent type of concrete assets (e.g. - engineering projects, buildings etc.) and this also includes the Government Capital investment. However it is not necessary whether the solid assets are always productive or revenue will be generated from them. From the capital account, all the first

construction expenses of a project and its maintenance expenses till the period of its commencement and other expenditure required for expansion and reforms of the construction works are also made. But after this routine maintenance and repair expenditure and execution expenditure are made from revenue accounts.

Public debt: - Under this head, there is provision of loans taken by the Government and arrangements their redemption are made. Certain loans are purely temporary; they are called '**short term loans**' e.g. ways and means advances. Other types of loans are called '**long-term loans**'.

Lending and advances: - Under this head book entries are made of the disbursements and recoveries against the loans and advances which are given to various institutions or individuals by the Government.

Revenue Deficit / Revenue Excess: - The difference of Revenue Receipts and Revenue Expenditure is called the Revenue deficit / Revenue excess (as the case may be).

Gross fiscal deficit: - The Gross fiscal deficit is expressed by the amount which comes after deducting the total revenue receipts, sum of recoveries of loans and advances from the total expenditure (which includes capital outlay along with disbursement of loans and advances in addition to expenditure on revenue account, but does not include redemption of debts).

Primary Deficit: The Gross primary deficit is expressed by the amount which comes after deducting the total expenditure of interest payable from the estimated amount of gross fiscal deficit.

Section and Account Heads

5- Sections and Account Heads: - These are prescribed from time to time by the Comptroller and Auditor General of India. Changes cannot be made in the major and minor heads as determined without the approval of the said authority. The major heads are divided into sub major heads, minor heads, detailed heads and primary units (standard items of expenditure). However, it is not necessary that there should be a sub major head under each major head and a detailed head under each sub major head. Examples of such a expenditure item under which all heads from the major head to the standard item are mentioned, is as follows: -

<u>Division</u>	<u>Revenue Head</u>
Section	B-Social Services- (B) Health and Family Welfare
Major head	2210-Medical and Public Health
Sub Major head	02 - Urban Health services - Other Medical Practices

Minor Head	101- Ayurveda-
Sub Head	05- Hospital and Rujalaya-
Detailed Head	02- Ayurvedic Hospital and Dispensary
Primary unit	01-salary, 03-dearness allowance,
(Standard item)	4- travel expenses, 06-Other allowances,
	22- Office expenses

Similarly, an example of an item of receivables is as follows:-

Division	Revenue account
Section	B - Non-Tax Revenue (C) Other
Major Head	Non-Tax Revenue
Sub Major Head	0070-Other Administrative Services
Minor Head	01-Justice-
Sub Head	102- Penalties and Collection-
	03- Penalties and seizer imposed by
	the Magistrate

Annual Financial Detail/ Budget

With the aim of making the budget uniform, transparent and meaningful, from the financial year 2020-21, as per the book of major and minor heads issued by the Comptroller and Auditor General of India (CGA) and on the recommendation of Accountant General of Uttarakhand and requirements of the departments, those heads which are over the time changed or not in practice, has been replaced in this budget literature. In addition, standard items are also classified with the aim of making them meaningful and transparent. Due to which certain changes have been made in the standard items which are being shown in the Appendix-07.

6 - According to article 202 of the Constitution, for every financial year the Governor is expected that he will ensure to put details of estimated receipts and expenditure of the state for that year before the House of the State Legislature, which is referred as 'annual financial statement' and is generally understood as budget. Those amounts will be shown separately in the estimates of expenditure given in that financial statement which is a charged expenditure on the consolidated fund of the state and to meet the other proposed expenditure to be made from that fund. Distinction between expenditure on revenue account and other expenditure will be done.

Charged Expenditure: - The Charged expenditure includes the following types of expenditure:

- The emoluments and allowances of the Governor and other related expenses of his post.
- Salaries and allowances of Speaker and Deputy Speaker of Legislative Assembly and of the Chairman and Deputy Chairman of Legislative Council,

- Such debt-burden on the state, under which interest, debt redemption fund load and redemption load, borrowing and Debt service and other debt related expenses,
- Salaries, allowances and pension related expenses of the High Court judges and administrative expenses of the High Court which includes salaries, allowances and pensions of all the office bearer and employees of the High Court,
- Any amount required to pay towards the award, decisions, decree of any court or arbitral tribunal,
- Expenses of State Public Service Commission, which includes salaries, allowances and pension expenses payable to or in respect of member and employees of the Commission, and
- Any other expenditure as charged on the Consolidated Fund, declared by law from the State Legislature or the constitution. (Articles 202 (3), 229 (3) and 322 of the Constitution)

Included subject in the budget account

7- There are generally four types of figures in the accounts of the budget:

- Budget estimates for the financial year.
- Budget estimates of preceding financial year, which were in original put-up before the Legislative Assembly,
- Revised estimates for the year before the budget.
- The figure for the year immediately before the budget (actual figures). The budget figures of the preceding years are given for the purpose of comparison only.

All the above estimates are shown in multiples of thousand rupees.

8- The amounts included in the estimates of expenditure are as follows: -

(1) - Which can be called the amount of funds required to meet the annual expenditure under 'Permanent sanctions' and (2) the funds required to meet the proposed new expenditure in the financial year. For items falling under category (2), it is necessary to obtain specific approval of the Legislature before making expenditure, except in the case where the authority has been given to spend in advance from the Contingency Fund.

For each demand for grants, firstly there is a description of the total grant proposed and after that there is a description of business-wise estimates under the grant.

**Voting on demands
for grants**

9- The voting of the Legislature is not required on charged expenditure estimates, yet the estimates of such expenditure can be discussed in the House. As far as other expenditure is concerned, their estimates are presented for voting in the Legislative Assembly in the form of demands for grants. The Legislative Assembly has the right to accept or not to accept any demand or to accept after deducting the amount mentioned therein.

**Appropriation
Bill**

10- **Appropriation Bill:** - After getting a general discussion on the budget and after the Legislative Assembly has accepted the various demands for grants, a Bill is brought for arranging the appropriation of all such funds in the State Consolidated Fund which is necessary to meet the expenditure sanctioned by the Legislative Assembly on the grant and consolidated fund, but in no case exceed the amounts which have been shown in the Statement before the House. No such amendment can be proposed on such a bill, which reduces the amount of a grant, changes the purpose of a grant or reduces the amount of expenditure on the consolidated fund of the state. After the Bill is considered by the Legislative Assembly, the Bill is sent to the Governor for his approval and his on receipt of approval; the funds given in them become available for the expenditure incurred by the Government in the relevant year.

**Re-
appropriation.**

11- **Re-appropriation:** - In relation to any specific demand for grant, the amount included in the budget for the expenditure or charged expenditure sanctioned by the Legislature is in the form of lump sum, though it is based on the expenditure given in the estimates. Estimates are based on information submitted by subordinate authorities. It may be that for certain reasons funds arranged under certain headings are found to be more than the actual requirements and funds arranged under other headings are found to be less than the actual requirements. Fall The total amount authorized under any demand or charged appropriation sanctioned by the Legislature may not be increased again, but the Government can make the requisite readjustment by acknowledging the necessary transition of funds. Non-compliance of certain terms and conditions is mandatory to do this. Expenditure on new items, proposals or schemes not included in the budget approved by the Legislature cannot be made from savings unless the approval of the Legislature should not be taken by seeking the supplementary demands. There can be no transition of the amount from the voted to the charged expenditure and from the charged expenditure to the voted item. Transition from revenue account to capital account and capital account to revenue

account is also prohibited by re-appropriation.

Controlling

12- The Comptroller and Auditor General of India look after the extent to which the Government fulfills the wishes of the Legislature in the expenditure of public funds, as expressed by the Appropriation Acts. This Officer is responsible only to the President of India, under the Constitution. Along with fulfilling his duty towards the Legislature, he also sees from the Government that the subordinate officers are not spending more than the authorized expenditure. From time to time, he attracts the attention of the Government towards irregularities for necessary action. He performs these works by his agent the Accountant General of Uttarakhand. The Accountant General compiles accounts of Government transactions and conducts necessary audits through his officers and functionaries. The Accountant General informs the Government of the progress of receipts and expenditure and any extraordinary increase or decrease from time to time in the year. After the accounting of the year is closed, he compiles appropriation accounts and finance accounts. He submits them to the Comptroller and Auditor General of India with his comments and reports. Comptroller and Auditor General sent the above accounts and reports along with his certificate and comments (if any) to the Governor for presentation before the Legislature. On behalf of the Legislature, they are examined by the 'Public Accounts Committee' and they submit their report and recommendations to the Legislature, after which the concerned departments are asked to take necessary action on these comments and recommendations in due time and to inform about their compliance. If it is found that in any year the expenditure has been exceeded from the amount authorized by law, then as per article 205 of the Constitution, a supplementary demand for the grant is put before the Legislature to regularize such excess expenditure.

13-There are following six volumes of the budget literature presented before the Legislature:

Volume-1: Finance Minister's speech on the budget estimates for the year 2020-2021.

Volume -2: In this Volume, the annual financial statement for the year 2020-2021 and a brief review of the financial situation for the year 2019-20 and 2018-19 are given.

Volume -3: In this Volume, a brief statement has been given to clarify the proposed expenditure to be made on new items, new plans or new construction works.

Volume -4: In this, detailed estimates of receipts of revenue accounts, receipts from public debt and recoveries of loans and advances are given.

Volume -5: In this, detailed estimates of revenue expenditure and capital expenditure / disbursements are given. For convenience, it has been printed in the following four parts.

Part 1

Legislative Assembly, Governor, Council of Ministers, Administration of Justice, Election, Revenue and General Administration, Finance, Tax, Planning, Secretariat and other services, Excise, Public Service Commission, Police and Jail

Part 2

Education, Sports and Youth Welfare and Culture, Medical and Family Welfare, Water Supply, Housing and City Development, Information, Welfare Schemes

Part-3

Labor and employment, agricultural work and research, cooperatives, rural development, irrigation and Flood, Energy, Public Works, Industry, Transport, Food, Tourism, Forest, Animal Husbandry, Horticulture Development

Part-4

Welfare of scheduled castes, welfare of scheduled tribes

Volume -6: - In this section, details of departmental posts, pay scale etc. are shown under various grants. It contains details of state employees and employees of aided / public undertakings. In addition to this, supplementary details related to the Gender Budget, Urban Local Bodies and Panchayati Raj Institutions have also been printed.

Review of Financial Status

The actual accounts for the financial year 2017-2018, budget and revised estimates for 2018-19 and budget for 2019-20 were reviewed in the budget literature of the previous year. The actual accounts for the financial year 2018-2019, review of budget and revised estimates for the year 2019-2020 and review of budget for the year 2020-2021 are given in the following pages.

Review of the Financial Status

In this section, the following estimates / actual data are briefly reviewed:-

- 1) Comparative review of the actual data for the year 2018-2019 has been done with the budget estimates of the same year (2018-2019),
- (2) The revised estimates for the year 2019-2020 have been compared with the budget estimates for the same year (2019-2020), and
- (3) The budget estimates for the year 2020-2021 are compared with the revised estimates for the year 2019-2020.

Accounts for 2018-2019

The accounts of 2018-2019 are summarized, in the statement given below:

(Rupees in crores)

Division	Budget estimates (Basic)2018-2019	Actual figures 2018-2019	
1	2	3	
Initial balance	709.61	1171.00	*
1- Consolidated Fund			
(1) Receipts-			
(a) Receipts of Revenue Account	35659.99	31216.44	
(b) Receipts of Capital Accounts			
(i) Receipts from loans	9510.10	15447.82	
(ii) Recoveries of loans and advances	32.84		26.91
(iii) Appropriation of the Contingency Fund	-----	-----	
Total (b) - Receipts of Capital Accounts	<u>9542.94</u>	<u>15474.74</u>	
-Totle Receipts	<u>45202.93</u>	<u>46691.18</u>	
(2) expenditure-			
(a) Expenditure of revenue account	35627.31	32196.02	
(b) Expenditure of capital account			
(i) Capital outlay	6583.79	6184.42	
(ii) Redemption of loans	3182.00	10230.14	
(iii) loans and advances	191.98		183.48
) - Expenditure of capital account,	<u>9957.77</u>	<u>16598.04</u>	
Total Expenditure	<u>45585.08</u>	<u>48794.06</u>	
Losses in Consolidated Funds (-) / Savings(+)	-382.15	-2102.88	
2- Contingency Fund (net)	-250.00		109.81
3- Public Accounts (net)	200.00	1980.58	
Net result of all transactions	-432.15		-12.50
Last balance	277.46	1158.50	

*According to the accounts of the Accountant General.

An amount of Rs.800.00 crores from the Reserve Bank of India, in the budget estimates for the year 2018-19 and Rs.8172.64 crores in the actual figures has been taken towards the receipts and payments from the loans. .

The total receipts of the budget for the financial year 2018-19 was estimated to be Rs 45202.93 crore, including revenue receipts of Rs 35659.999 crore and in capital accounts of Rs 9542.94 crore. As per actual data a total of Rs 46691.18 crore has been received against to this. According to the overall receipts, it is known that in the year 2018-19, a total of Rs 1488.25 crores more has been received from the estimated receipts.

The major sources of State Government receipts are the aid / loan from the Government of India and the taxes and non-tax revenue of the State Government itself. State's share of central taxes received from the Government of India relative to the budgeted estimates for the year 2018-19, subsidy from the Central Government / and the actual data in respect of loans and advances from the Central Government, the situation comes as follows: -

(Rupees in crores)

Sr. No.	Item	Budget estimate 2018-2019	Actual data 2018-2019	Modulator Increase + / Decrease -.	Percent age
1-	State's share in central taxes	8291.23	8011.59	-279.64	96.63
2-	Central Government grants-in-aid	8934.64	7706.87	-1227.77	86.26
3-	Loans and Advances from Central Government	200.00	105.46	-94.54	52.73
	Total	17425.87	15823.92	-1601.95	90.81

Based on the data displayed in the above table, it is indicated that the actual gross receipts from the Government of India as a share of the State in Central taxes for the year 2018-2019; Rs. 8011.59 crore was received against Rs. 8291.23 crore, which is less Rs. 279.64 crore, i.e. 3.37 percent less than the estimated receipt. In the form of grant-in-aid assistance Rs. 7706.87 crore was received against Rs. 8934.64 crore from the Central Government which was Rs. 1227.77 Crore; i.e. 13.74 percent less than the estimated receipt.

Rs 105.46 crore has been received from the Central Government in respect of estimated loans and advances of Rs.200.00 crore which is Rs.95.54 crore less than the estimated receipt. Overall, the receipts received from the Government of India were less by Rs 1601.95 crore, which is 09.19 percent less than the estimated receipts for the year 2018-19.

In addition to the above, among the major items of tax revenue of the State Government, the following were the minimum-maximum: -

(Rupees in crores)

Sr. No.	Item	Budget estimate 2018-2019	Actual data 2018-2019	Modulators increase / Decrease.	Percent age
1	Hotel receipt tax	1.00	0.23	-0.77	22.64
2	Land Revenue	47.83	34.10	-13.73	71.29
3	Stamp and registration fee	1195.71	1015.44	-180.27	84.92
4	State Excise	2650.00	2871.07	221.07	108.34
5	Commercial tax / Goods and service tax	9519.00	6684.90	-2834.10	70.23
6	Vehicle Tax	850.00	908.60	58.60	106.89
7	Electric tax and fees	400.07	505.88	105.81	126.45
8	Other taxes and fees On goods and services	300.00	167.88	-132.12	55.96
	Total	14963.61	12188.09	-2775.52	81.45

According to the actual data, Rs12188.09 was received against Rs. 14963.61 crore estimated own tax revenue which is less of Rs2775.52 crore than the estimated receipts. The main reason for the decrease in tax revenue is due to the introduction of the Goods and Services Tax (GST) in the country, under the head of the state's GST, less receipts of Rs 2834.10 crore, item of stamp and registration fee. There is a short receipt of Rs 180.27 crore and Rs 132.12 crore due to other taxes on goods and services. Overall the actual realization of the state's tax revenue is 81.45 percent of the total estimated receipt target.

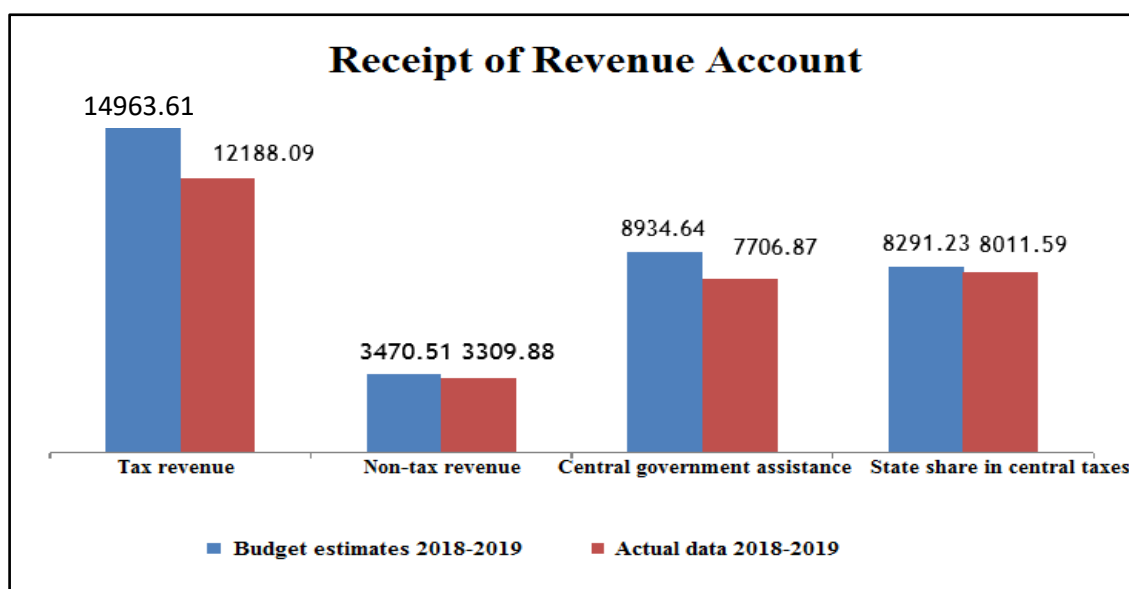
The modulators of all the revenue receipts of the State Government are reflected as follows: -

(Rupees in crores)

Items	Budget estimate 2018-2019	Actual figures 2018-2019	modulators, Increase+ / Decrease -.	Percentage
Revenue account				
Tax revenue	14963.61	12188.09	-2775.52	81.45
Non-tax revenue	3470.51	3309.88	-160.63	95.37
Central government grants-in-aid	8934.64	7706.87	-1227.77	86.26

State's share on central taxes	8291.23	8011.59	-279.64	96.63
Total	35659.99	31216.43	-4443.56	87.54

The total actual receipts of the revenue accounts have been Rs 31216.43 crores as against the estimated receipts of Rs 35659.99 crores, which is Rs 4443.56 crores i.e. 12.46 per cent less than the estimated receipts. The decrease in revenue receipts is being reflected mainly due to less receipt in the state's tax revenue of Rs.2775.52 crores; less receipt from the Central Government under grant-in-aid of Rs.1227.77 crores; there is a short receipt in non-tax revenue of the state Rs.160.63 crores and in the Central taxes Rs 279.64 crore under the state share.



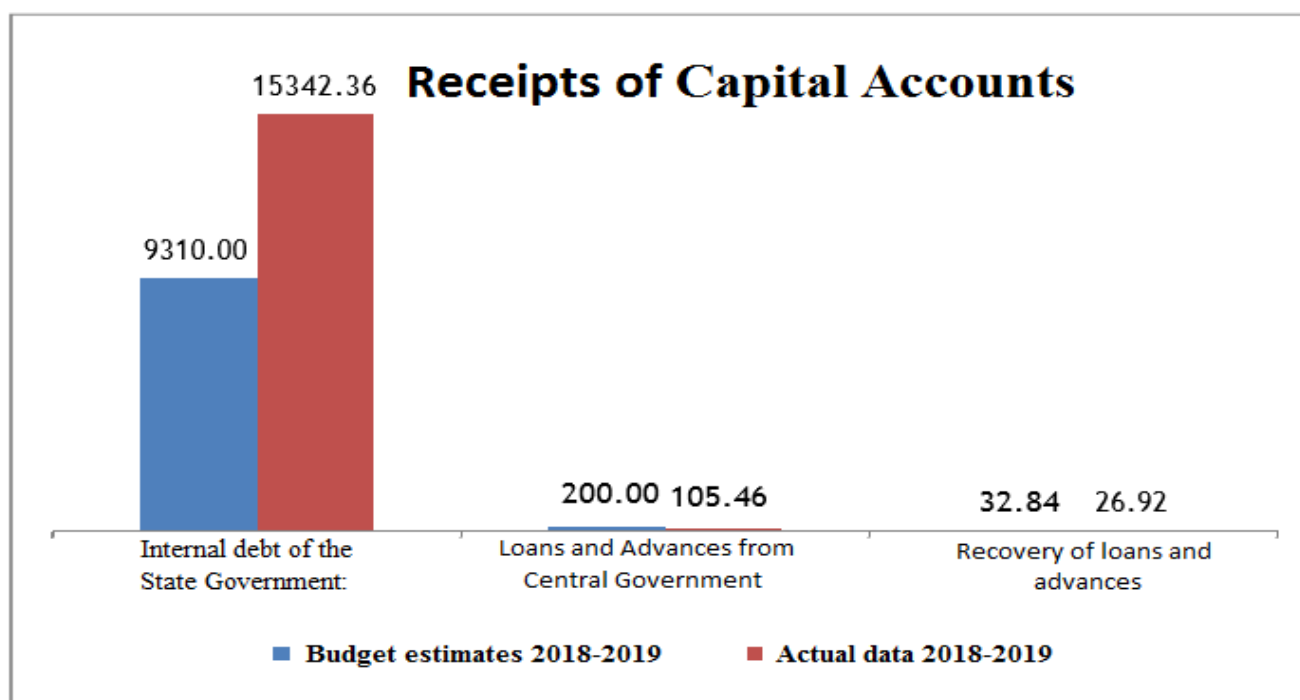
Capital accounts

The modalities of all the capital receipts of the State Government are being reflected as follows: -

(Rupees in crores)

Item	Budget estimate 2018-2019	Actual data 2018-2019	modalities Increase+/ Decrease -.	Percentage
Capital accounts				
Internal debt of the State Government:	9310.00	15342.36	6032.36	164.79
Loans and Advances from Central Government	200.00	105.46	-94.54	52.73
Recovery of loans and advances	32.84	26.92	-5.92	81.97
Total- capital accounts Receipts	9542.84	15474.74	5931.90	162.16

In the budget estimates for the financial year 2018-19 of the capital accounts, the receipt of Rs. 9542.84 crore was estimated, as against the actual figures for 2018-19 Rs. 15474.74 was received which is Rs 5931 crore more than the budget estimates. The main reason for the increase in receipts of capital accounts is the receipt of Rs 8172. 64 crore against the internal loan of the State Government, ie Rs. 800.00 crore in the ways and means advance.



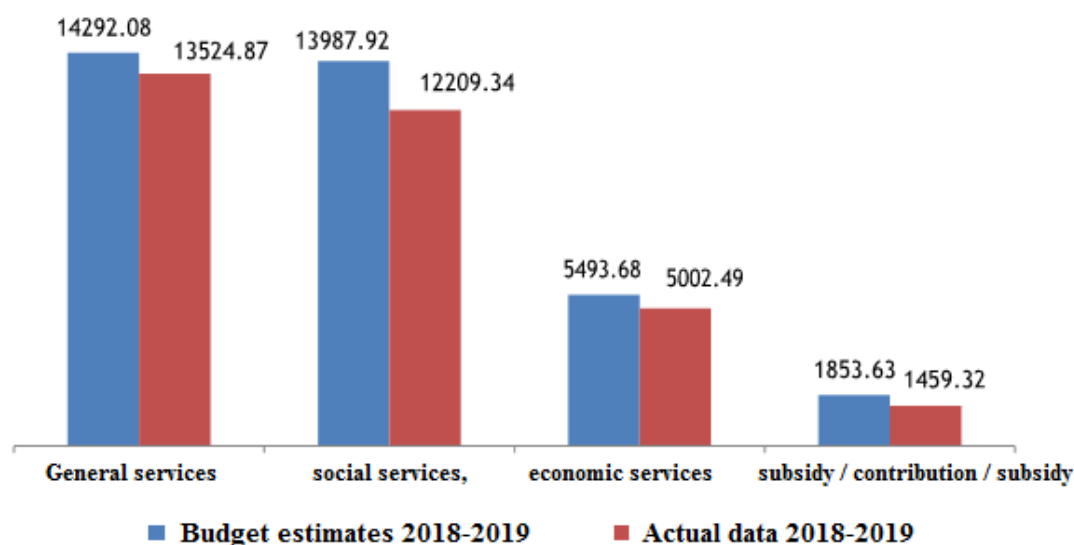
Expenditure of revenue account

A budget provision of Rs 35627.31 crore was made for revenue expenditure in the budget of the year 2018-2019. According to the actual figures for the year 2018-19, a total expenditure of Rs 32196.02 crore was incurred. Thus, the total actual revenue expenditure was Rs 3431,929 crore less than the estimated expenditure. The brief status was as follows:

(Rupees in crores)

Sr. No.	Item	Budget estimate 2018-2019	Actual data 2018-2019	modalities Increase+/ Decrease -.
1	General services	14292.08	13524.87	-767.21
2	Social Services	13987.92	12209.34	-1778.58
3	Economic services	5493.68	5002.49	-491.19
4	Subsidiary Subsidy / Contribution / State Subsidy	1853.63	1459.32	-394.31
	Total – Revenue account	35627.31	32196.02	-3431.29

Expenditure of revenue account



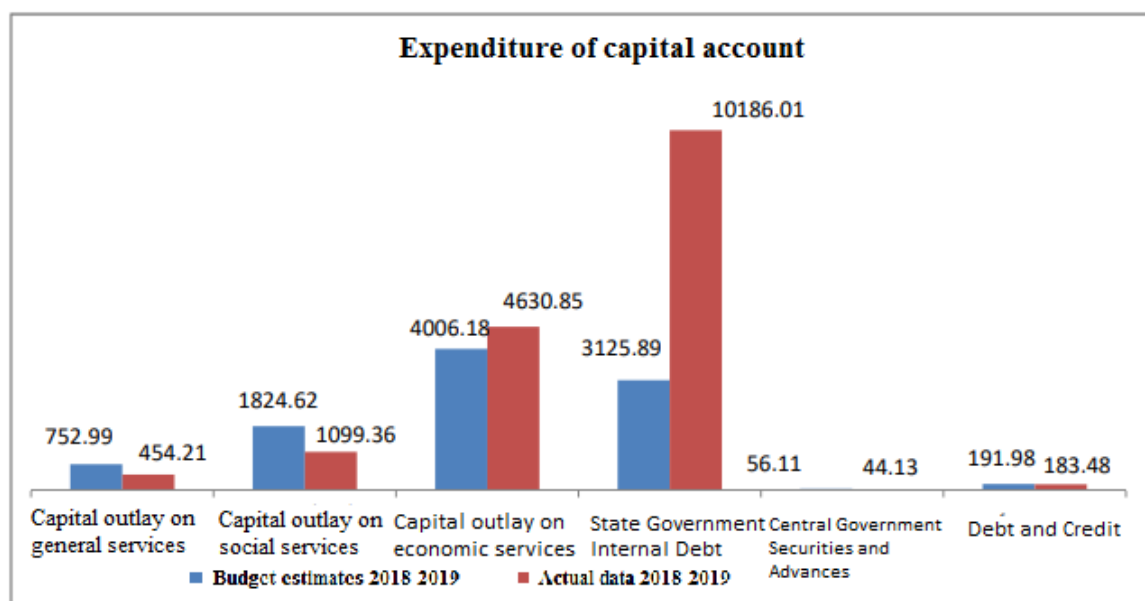
Expenditure of capital account

A budget provision of Rs. 9957.77 crore was made in the expenditure side of the capital account of the principal budget for the year 2018-2019. Relative to this, the actual expenditure was Rs 16598.05 crore, thus the actual expenditure in comparison to the original estimates was Rs 6640.27 crore more mainly due to the internal debt (ways and means advance) of the State Government, relative to Rs 800.00 crore, more expenditure of Rs 8172.64 crore is to be incurred.

The modalities reflected in the above expenditure are indicated in the following table:

(Rupees in crores)				
Sr. No.	Item	Budget estimate 2018-2019	Actual figures 2018-2019	modalities Increase+/- Decrease -.
1	Capital outlay on general services	752.99	454.21	-298.78
2	Capital outlay on social services	1824.62	1099.36	-725.26
3	Capital outlay on economic services	4006.18	4630.85	624.67
	Total :- capital outlay	6583.79	6184.42	-399.37
4	State Government Internal Debt	3125.89	10186.01	7060.12
5	Central Government Securities and Advances	56.11	44.13	-11.98
	Total :- Public Debt	3182.00	10230.14	7048.14
6	Debt and Credit	191.98	183.48	-8.50
	Total :- Capital account	9957.77	16598.05	6640.27

The total actual expenditure for the year 2018-2019 was Rs. 48794.06 crore, out of which the capital expenditure was Rs. 16598.05 crore, which was 34.02 percent of the total expenditure, including Rs. 8172.64 crore related to the grant of ways and means advance taken from Reserve Bank of India. If out of the total expenditure and capital expenditure, the amount of redemption of ways and means advance is removed, the capital expenditure comes to only 20.74 percent of the total expenditure. The main items of capital accounts include the redemption of internal loans in addition to capital outlay on general, social, economic services, including market loans, redemption of loans taken from the Government of India and redemption of other loans and borrowings as per the chart demonstrated below: -



Sector wise position: In a summary, the table below shows the comparison of the original budget estimate and actual figures of the sector-wise status of the state for the financial year 2018-2019: -

(Rupees in crores)

Sr. No.	Item	Budget estimate 2018-2019	Actual data 2018-2019	modulators Increase+/- Decrease -.	Percent age
1	General services	15045.07	13979.08	-1065.99	92.91
2	Social Services	15812.54	13308.70	-2503.84	84.17
3	Economic services	9499.86	9633.34	133.48	101.41
4	State government internal loan	3125.89	10186.01	7060.12	325.86
4	Grant-in-aid / Contribution / State Assistance	1853.63	1459.32	-394.31	78.65
5	Loans and advances from the Central Government	56.11	44.13	-11.98	95.57
6	Debt and Credit	191.98	183.48	-8.50	107.04

	Total- Expenditure	45585.08	48794.06	3208.98	-45585.08

Public account

Transactions mainly under Public Accounts relate to the debt redresser funds created by the State Government and investments of various bodies and other investments etc. in respect of which the State Government acts as a trustee and banker. The net receipts of Rs. 1980.58 crore as a result of the transactions in the year 2018-19 as compared to the originally estimated net receipts of Rs. 200.00 crore are shown in the accounts.

Net result of all transactions

The net result of all transactions for the year was Rs 432.15 crore negative in original budget estimates, it is negative Rs 12.50 crore based on actual expenditure and final balance Rs 1158.50 crore surplus on the initial balance of Rs 1171.00 crore.

Budget estimate 2019-2020

The following statement summarizes the status of budget and revised estimates for the financial year 2019-20: -

(Rupees in crores)			
Item	Principal Basic budget estimates 2019-2020	Revised estimates 2019-2020	Budget estimates 2020-2021
1	2	3	4
Initial balance	830.79	1158.50*	849.05
1- Consolidated Fund			
(1) Receipts-			
(A) Receipts of Revenue Account	38955.49	35502.61	42439.33
(B) Receipts of Capital Accounts			
(i) Receipts from loans #	9690.00	6490.00	9950.00
(ii) Recoveries of loans and advances	33.94	29.44	34.59
(iii) Appropriation of the Contingency Fund			
Total(b) – Receipts of Capital Accounts	9723.94	6519.44	9984.59
Total (1) Receipts	48679.43	42022.05	52423.92
(2) expenditure-			
(A) Expenditure of revenue account	38932.70	35481.71	42389.67
(B) Expenditure of capital account			
(i) Capital outlay	6572.08	6493.94	7382.56
(ii) Redemption of loans	2876.31	2876.31	3503.31
(iii) Loans and advances	282.81	229.54	251.43

(iv)Appropriation of the Contingency Fund			
Total(B) - Expenditure of capital account,	9731.20	9599.79	11137.30
Total (2) Expenditure	48663.90	45081.50	53526.97
Losses in Consolidated Funds (-) / Savings(+)	15.53	-3059.45	-1103.05
2- Contingency Fund (net)	-250.00	-250.00	-200.00
3- Public Accounts (net)	150.00	3000.00	460.00
Net result of all transactions	-84.47	-309.45	-843.05
Last balance	746.32	849.05	6.00

#An amount of Rs 1100 crores as ways and means advances from the Reserve Bank of India is included in the budgeted expenditure year 2019-20 and the revised estimate year 2019-20.

*According to the data obtained from the Accountant General

Accounts for the year 2019-2020

The total revenue expenditure for the financial year 2019-2020 was estimated to be Rs. 48679.43 crore, out of which Rs. 38955.49 crore in the revenue account and Rs. 9723.94 crore in the capital account was estimated. As per the revised estimates, the total receipts are estimated at Rs.42022.05 crore with estimated revenue of Rs.35502.61 crore for the revenue side and Rs.6519.44 crore for the capital side. In totality, it is known that in the revised estimates for the year 2019-2020, there is likely to be a short realization of Rs 6657.38 crore against the original budget estimates. The main sources of receipts of the State Government are the aid / loans received from the Government of India, taxes and non-tax revenue of the State Government itself. Based on the revised estimates of central tax / fee received from the Government of India, relative to the budget estimates for the year 2019-2020, the situation is expected to be as follows:

(Rupees in crores)

Sr. No.	Item	Budget estimate 2019-2020	Actual data 2019-2020	modalities Increase+/- Decrease -.	Percentage
1-	State's share in central taxes	8885.26	7520.71	-1364.55	84.64
2-	Central government grants-in-aid	11078.57	10590.57	-488.00	95.60
3-	Loans and Advances from Central Government	180.00	180.00	0.00	100.00
	Total	20143.83	18291.28	-1852.55	90.80

Receipt of Rs. 8885.26 crore was estimated towards the share of the state in central taxes in the budget estimates for the year 2019-2020, against which Rs. 7520.71 crore receipts is estimated in the revised estimates. Similarly, under the head of grant-in-aid from the Central Government, against Rs. 11078.57 crore, the receipt of Rs 10590.57 crore

is estimated in the revised estimates. Overall, against the budget estimates, about Rs 1852.55 crores shortfall in relation to receipts from the Central Government is estimated, which is 9.20 percent less than the budget estimate.

In addition to the above, the estimated modalities in the major items of the State Government's tax revenue are reflected as follows: -

(Rupees in crores)

Sr. No.	Item	Budget estimate 2019-2020	Actual data 2019-2020	modalities Increase+/ Decrease -.	Percentage
1	Hotel receipt tax	0.10	0.10	0.00	100.00
2	Land Revenue	34.71	34.71	0.00	100.00
3	Stamp and Registration fee	1340.73	1150.73	-190.00	85.83
4	State Excise	3047.50	3047.50	0.00	100.00
5	Sales Tax	8608.75	6730.79	-1877.96	78.19
6	Vehicle Tax	965.00	965.00	0.00	100.00
7	Electric tax and fees	440.05	220.06	-219.99	50.01
8	Other taxes and fees On goods and services	300.00	300.00	0.00	100.00
	Total	14736.84	12448.89	-2287.95	84.47

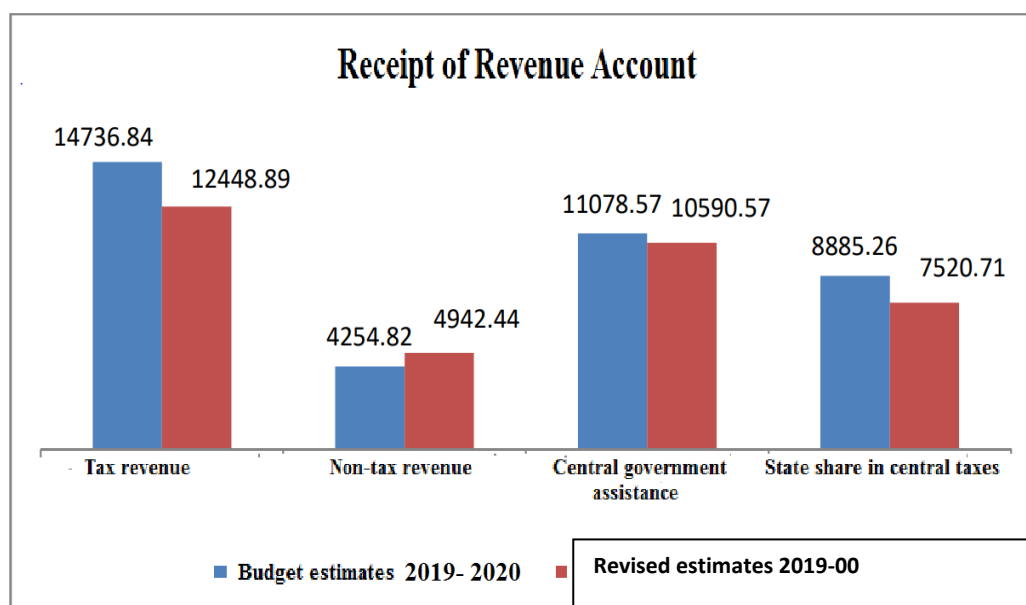
Receipt of Rs. 14736.84 crore towards the state's tax revenue in the budget for the year 2019-2020 was estimated. According to the revised estimates till the end of the financial year, it is estimated at about Rs 12448.89 crore which is less than Rs 2287.95 crore from the budget estimates. Main reason in the receipts are due to less receipts estimated in sales / state tax of Rs. 1877.96 crore; about Rs. 220 crore towards electricity tax and duty and Rs. 190 crore towards stamp and registration fee. Overall, a decrease of 15.53 per cent in the revised estimates in respect of tax revenue receipts is against to the budget estimates.

Receipt of revenue account

(Rupees in crores)

Sr. No.	Item	Budget estimate 2019-2020	Actual data 2019-2020	modalities Increase+/ Decrease -.	Percentage
	Revenue account				
1	Tax revenue	14736.84	12448.89	-2287.95	84.47
2	Non-tax revenue	4254.82	4942.44	687.62	116.16
3	Central government grants-in-aid	11078.57	10590.57	-488.00	95.60
4	State share in central taxes	8885.26	7520.71	-1364.55	84.64
	Total	38955.49	35502.61	-3452.88	91.14

Receipt of Rs. 35502.61 crore in the revenue account in the revised estimates against Rs. 38955.49 crore in the revenue account for the year 2019-2020 is estimated, which is 8.86 percent less than the budget estimates. There is less receipt in Grand-in aid from the Central Government on revenue account by Rs. 488.00 crore; under State's share in Central taxes by Rs. 1364.55 crore and under item of tax revenue by Rs. 2287.95 crore is less estimated in the revised estimates.



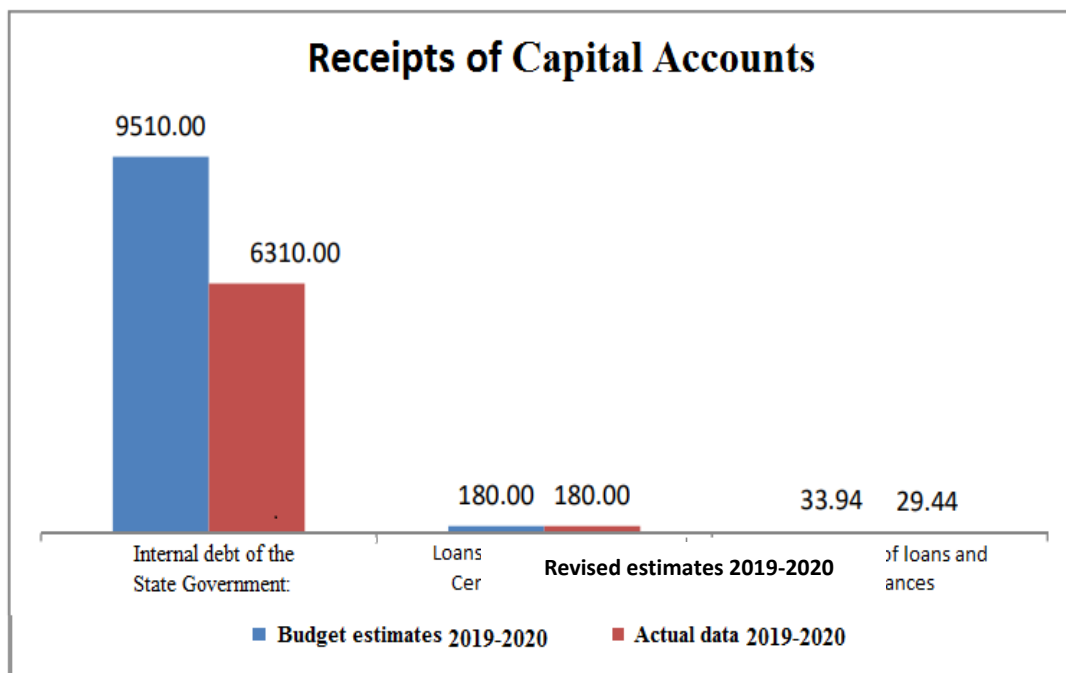
Receipts in Capital accounts

The receipts of Rs. 9723.94 crores were estimated in the capital account of the budget for the year 2019-20, against which the receipts of Rs. 6519.44 crores are estimated

in the revised estimates, which is less than Rs.3204.50 crores from the budget estimates. The main reason for the decrease in the capital receipts is the less receipts of about Rs. 3200 crore in the internal debt item of the State Government.

(Rupees in crores)

S r N o	Item	Budget estimate 2019-2020	Revised estimates 2019-2020	modalities Increase+/ Decrease -.	Percentage
	Capital accounts				
1	Internal debt of the State Government:	9510.00	6310.00	-3200.00	66.35
2	Loans and Advances from Central Government	180.00	180.00	0.00	100.00
3	Recovery of loans and advances	33.94	29.44	-4.50	86.75
	Total-Receipts of capital account	9723.94	6519.44	-3204.50	67.05

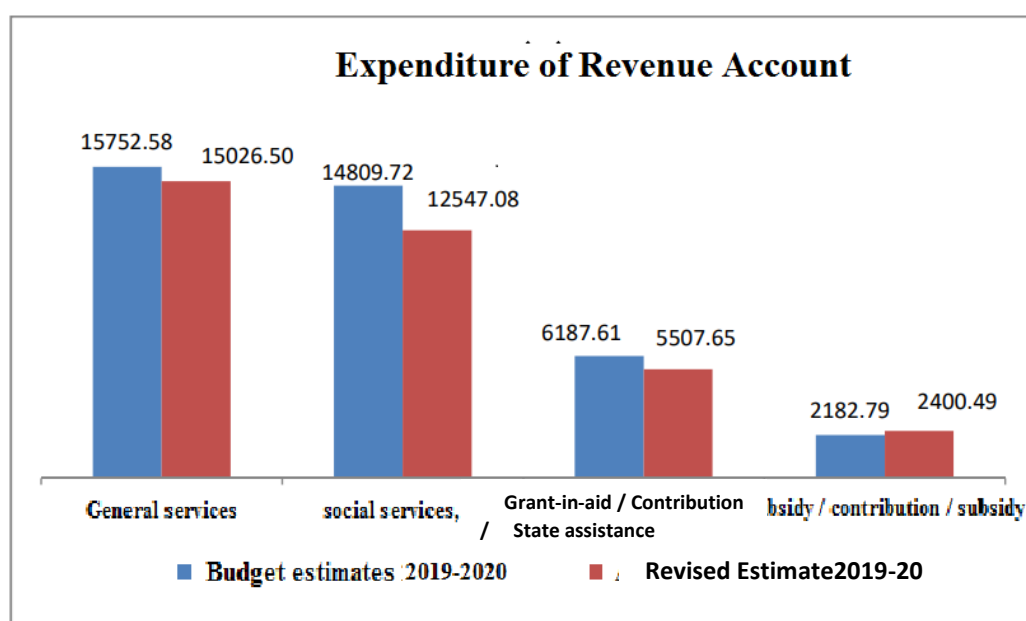


Revenue account expenditure

A provision of Rs 38932.70 crore was made for revenue expenditure in the budget of 2019-2020. A total expenditure of Rs. 35481.71 crore has been estimated in the revised estimates on the revenue side. Thus Rs 3450.99 crore less expenditure is estimated in the revised budget estimates for the year 2019-20. This situation is demonstrated by the following table: -

(Rupees in crores)

Sr. No.	Item	Budget estimate 2019-2020	Revised estimate 2019-2020	modalities Increase+/ Decrease -.
1	General services	15752.58	15026.50	-726.08
2	Social Services	14809.72	12547.08	-2262.64
3	Economic services	6187.61	5507.65	-679.97
4	Grant-in-aid / Contribution / State assistace	2182.79	2400.49	217.70
	Total – Revenue account	38932.70	35481.71	-3450.99

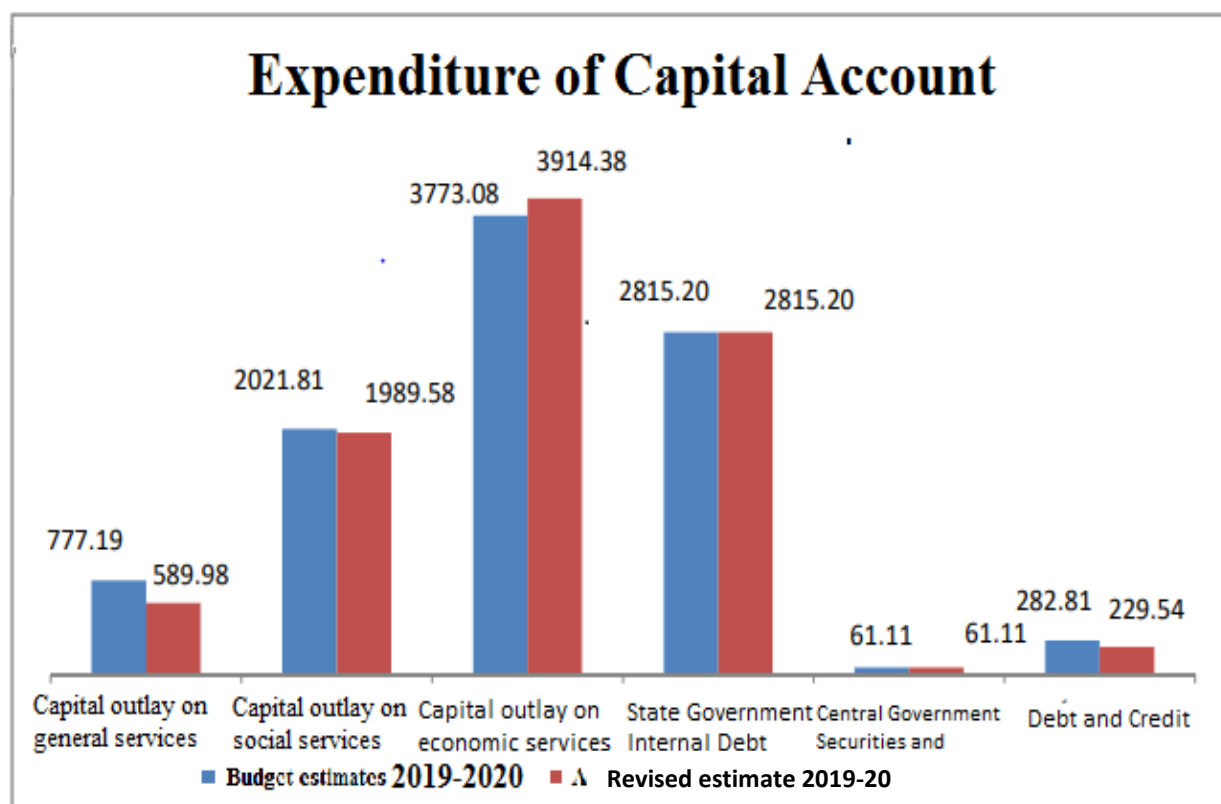


Expenditure of capital account

A provision of Rs 9731.20 crore was made in the capital side in the budget of 2019-2020. In the Revised Estimates, expenditure of Rs. 9599.79 crore in the capital account is estimated. Thus, total Rs. 131.41 crore less expenditure is estimated. This situation is demonstrated in the following table.

(Rupees in crores)

Sr. No.	Item	Budget estimate 2019-2020	Revised estimate 2019-2020	modalities Increase+/- Decrease -.
1	Capital outlay on general services	777.19	589.98	-187.21
2	Capital outlay on social services	2021.81	1989.58	-32.23
3	Capital outlay on economic services	3773.08	3914.38	141.30
	Total :- Capital outlay	6572.08	6493.94	-78.14
4	State Government Internal Debt	2815.20	2815.20	0.00
5	Central Government Loan and Advances	61.11	61.11	0.00
	Total :- Public Debt	2876.31	2876.31	0.00
6	Debt and Credit	282.81	229.54	-53.27
	Total :- Capital account	9731.20	9599.79	-131.41



Sector-wise status: In short the sector-wise comparison of budget estimates and revised estimates of the State for the financial year 2019-2020 is shown in the table below: -

(Rupees in crores)

Sr. No.	Item	Budget estimate 2019-2020	Revised estimates 2019-2020	modalities Increase+/- Decrease -	Percent age
1	General services	16529.77	15616.48	-913.29	94.47
2	Social Services	16831.53	14536.66	-2294.87	86.37
3	Economic services	9960.69	9422.02	-538.67	94.59
4	State government internal loan	2815.20	2815.20	0.00	100.00
4	Grant-in-aid / Contribution / State assistance	2182.79	2400.49	217.70	109.97
5	Loans and advances from the Central Government	61.11	61.11	0.00	100.00
6	Debt and Credit	282.81	229.54	-53.27	81.16
	Total	48663.90	45081.50	-3582.40	92.64

Public account

Transactions mainly under Public Accounts relate to the debt redresser funds created by the State Government and investments of various bodies and other investments etc. in respect of which the State Government acts as a trustee and banker. Compared to the total estimated unrealized net receipts of Rs. 150.00 crores in the public accounts of the original budget estimates, the receipts of Rs. 3000.00 crores in the year 2019-20 are estimated in the revised estimates. This increase is mainly due to the amount of Rs.2675.09 crore received from the Government of India towards CAMPA.

Net result of all transactions

The net result of all the transactions of the year in the original revenue estimates was negative Rs. 84.47 crore. Based on revised estimates, it is negative estimate of Rs 309.45 crore and after taking the initial balance of Rs 1158.50 crore, the final balance of Rs 849.05 crore surplus is estimated.

Budget 2020-2021

The following statement summarizes the status of the budget estimates for 2020-2021: -

(Rupees in crores)			
Division	Budget estimates 2019-2020	Revised estimate 2019-2020	Budget estimate 2020-2021
1	2	3	4
Initial balance	830.79	11158.50*	849.05
1- Consolidated Fund			
(1) Receipts-			
(A) Receipts of Revenue	38955.49	35502.61	42439.33
Account			
(B) Receipts of Capital			
Accounts			
(i) Receipts from loans#	9690.00	6490.00	9950.00
(ii) Recoveries of loans and advances	33.94	29.44	34.59
(iii) Appropriation of the Contingency Fund			
Total(b) - Receipts of Capital Accounts	9723.94	6519.44	9984.59
Total (1)-Receipts	48679.43	42022.05	52423.92
(2) expenditure-			
(A) Expenditure of revenue account	38932.70	35481.71	42389.67
(B) Expenditure of capital account			
(i) Capital outlay	6572.08	6493.94	7382.56
(ii) Redemption of loans#	2876.31	2876.31	3503.31
(iii) Loans and advances	282.81	229.54	251.43
(iv) Appropriation of Contingency fund			
Total (B) - Expenditure of capital account,	9731.20	9599.79	11137.30
Total (2)-Expenditure	48663.90	45081.50	53526.97
Losses in Consolidated Funds (-) / Savings(+)	15.53	-3059.45	-1103.05
2- Contingency Fund (net)	-250.00	-250.00	-200.00
3- Public Accounts (Pure)	150.00	3000.00	460.00
Net result of all transactions	-84.47	-309.45	-843.05
Last balance	746.32	849.05	6.00

*According to the data received from the Accountant General.

Includes an amount of Rs 1100 crore from Ways and Means Advance Reserve Bank of India.

The total revenue of the financial year 2020-2021 has been estimated to be Rs 52423.92 crore, out of which Rs 42439.33 crore is expected in revenue account and Rs 9984.59

crore in capital account. The overall receipt is Rs.10401.87 crore more than the revised estimates for the year 2019-2020 and it is 19.84% higher than the revised estimates. In the revenue side Rs. 6936.71 crore more receipt against the revised estimates is estimated, whereas the increase of Rs. 3465.15 crore is estimated in the capital account.

Under the revised estimates for the year 2019-2020, the modalities in the state's share in the central taxes received from the Government of India, grants-in-aid from the Central Government and the amount of loans and advances are given below.

(Rupees in crores)

Sr. No.	Item	Revised estimate 2019-2020	Budget estimates 2020 - 2021	modalities Increase+/- Decrease -.	Percentage
1-	State's share in central taxes	7520.71	8657.35	1136.64	115.11
2-	Central Government Grants-in-aid	10590.57	16481.81	5891.24	155.63
3-	Loans and Advances from Central Government	180.00	150.00	-30.00	83.33
	Total	18291.28	25289.16	6997.88	138.26

It is clear from the above table that the receipts of Rs 8657.35 crore in the budget estimates for the year 2020-21 relative to Rs 7520.71 crore in the revised estimates for the year 2019-20 in the head of the state share in central taxes are estimated, which is Rs 1136.64 crore, ie 15.11 percent more than the revised estimates. Receipt of assistance from the Central Government is expected to be Rs 16481.81 crore in the budget estimates for the year 2020-21 against Rs 10590.57 crore in the revised estimates, which is Rs 5891.24 crore (55.63 percent) more than the previous year. It is more mainly because of the revenue deficit grant received by the State as per the recommendation of 15th Finance Commission, which has been taken about Rs 4225 crore. Against the last year, it is suppose to take less loan of Rs. 30.00 crore from the Central Government in the head of loans and advances. Overall, an excess receipt of Rs. 6997.88 crore is estimated against the revised estimates in the head of receipts from the Central Government. This receipt is 38.26 percent higher than the revised estimates.

In addition to the above, the modalities of the major items of the State Government's tax revenue are estimated as follows.

(Rupees in crores)					
Sr. No.	Item	Revised estimate 2019-2020	Budget estimates 2020-2021	modalities Increase+/ Decrease -.	Percentage
	Hotel receipt tax	0.10	0.23	0.13	230.00
2	Land Revenue	34.71	25.71	-9.00	74.07
3	Stamp and registration fee	1150.73	1249.23	98.50	108.56
4	State Excise	3047.50	3400.00	352.50	111.57
5	Commercial tax / Goods and service tax	6730.79	7355.52	624.73	109.28
6	Vehicle Tax	965.00	980.00	15.00	101.55
7	Electric tax and fees	220.06	500.05	279.99	227.23
8	Other taxes and fees On goods and services	300.00	250.00	-50.00	83.33
	Total	12448.89	13760.74	1311.85	110.54

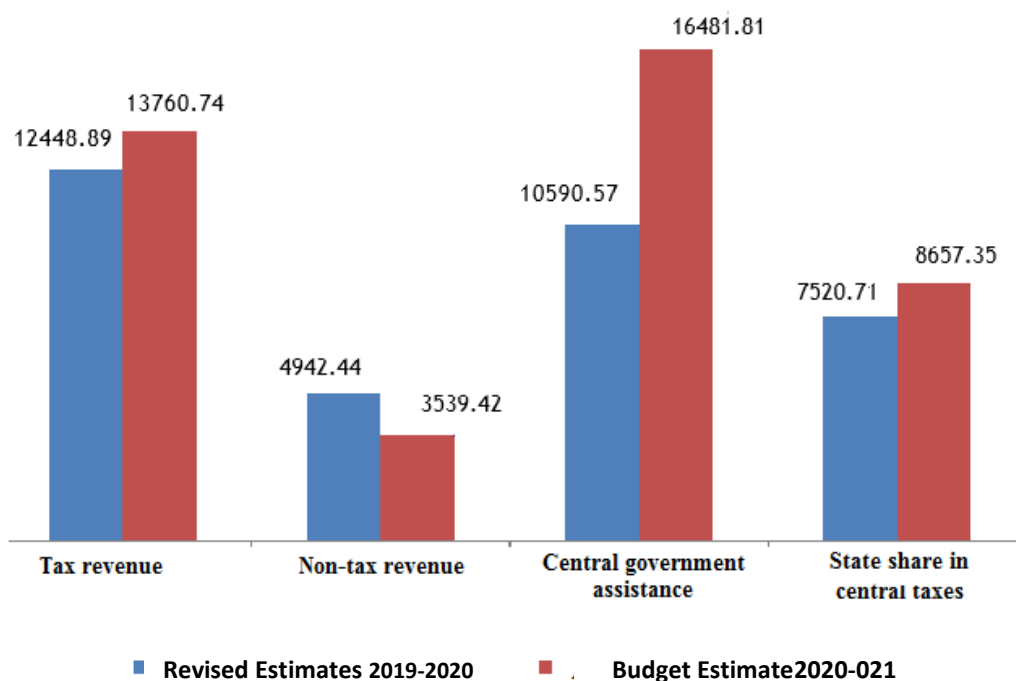
It is clear from the above table that the State's own tax revenue is estimated to increase by Rs 1311.85 crore in the budget estimates for 2020-2021 as compared to the revised estimates of 2019-2020 which is about 10.54 per cent more than the revised estimates. This increase is mainly due to increase of Rs. 624.73 crore in sales / state tax, Rs. 352.50 crore on the head of state production duty, Rs. 279.80 crore on the head of electricity tax and duty and Rs. 98.50 crore on the head of stamp and registration fee. The modalities of the overall revenue receipts of the State Government are estimated as follows: -

(Rupees in crores)				
Item	Revised estimate 2019-2020	Budget estimates 2020-2021	modalities Increase+/ Decrease -.	Percentage
Revenue account				
Tax revenue	12448.89	13760.74	1311.85	110.54
Non-tax revenue	4942.44	3539.42	-1403.02	71.61
Central government grants-in-aid	10590.57	16481.81	5891.24	155.63
State share in central taxes	7520.71	8657.35	1136.64	115.11

Revenue receipts	35502.61	42439.32	6936.71	119.54
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Under the revenue head, in the budget for the year 2020-2021 receipt of Rs.42439.32crore is estimated against the revised estimates for the year 2019-2020 the receipts of Rs.35502.61crore ie.19.54 percent higher. Under the revenue heads, the tax revenue increased by Rs. 1311.85 crore (10.54 per cent) against the revised estimates of the previous year; an increase of Rs 5891.24 crore (55.63 per cent) is estimated in the central grant-in-aid item. A decrease of Rs 1403.02 crore (28.39 per cent) in the non-tax revenue as compared to the revised estimates of the previous year is estimated. The main reason for this is the less receipt of pension item from Uttar Pradesh.

Receipt of Revenue Account



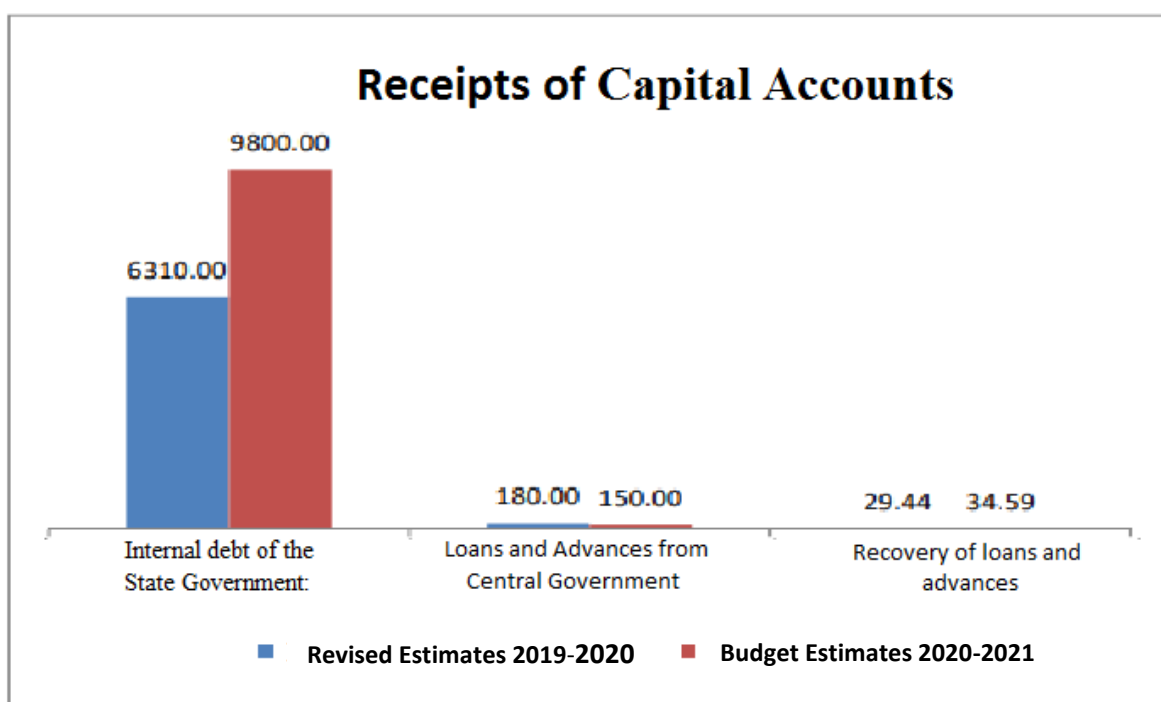
Receipts of Capital Account: - In the revised estimates of the Capital Account for the year 2019-20, the receipts were estimated to be Rs 6519.44 crore, against which the receipts for the year 2020-21 are estimated to be Rs 9984.59 crore. This receipt is Rs 3465.15 crore ie 53.15 percent more than the revised estimates of last year. The modalities of the State Government's capital accounts are estimated as follows: -

(Rupees in crores)

Item	Revised estimate 2019-2020	Budget estimates 2020-2021	modalities Increase+/- Decrease -.	Percentage
Capital accounts				

Internal debt of the State Government:	6310.00	9800.00	3490.00	155.31
Loans and Advances from Central Government	180.00	150.00	-30.00	83.33
Recovery of loans and advances	29.44	34.59	5.15	117.48
Total- Receipts of capital accounts	6519.44	9984.59	3465.15	153.15

It is clear from the table that Rs. 3490.00 crore more receipt is estimated as against the revised estimates of last year under the internal debt item of the State Government. A decrease of Rs. 30 crore against the revised estimates of last year in respect of loans and advances from the Central Government and an excess of Rs. 5.15 crore under the receipts of credit and advances is estimated. Overall receipts of Rs 3465.15 crore are estimated in the year 2020-21 against to the capital receipts.



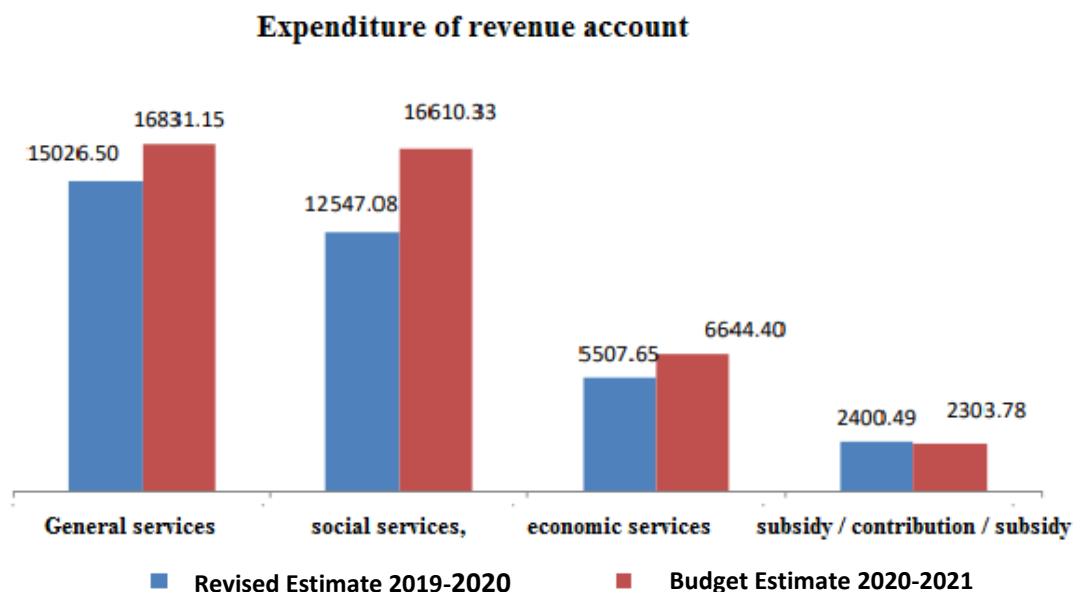
Expenditure of Revenue Account

According to the revised estimates for the year 2019-2020, the revenue expenditure is estimated at Rs 35481.72 crore. The expenditure of revenue account is estimated at Rs 42389.66 crore in the budget of the year 2020-2021. Thus, in comparison to the revised estimates for the year 2019-2020, an expenditure of about Rs 6907.94 crore is estimated to be 19.47 percent higher in the budget for the year 2020-2021.

(Rupees in crores)

Sr. No.	Item	Revised estimate 2019-2020	Budget Estimates 2020-2021	modalities Increase+/- Decrease -.
1	General services	15026.50	16831.15	1804.65

2	Social Services	12547.08	16610.33	4063.25
3	Economic services	5507.65	6644.40	1136.75
4	Grant-in-aid / Contribution / State Assistance	2400.49	2303.78	-96.71
	Total – Revenue account	35481.72	42389.66	6907.94



Expenditure of Capital Account

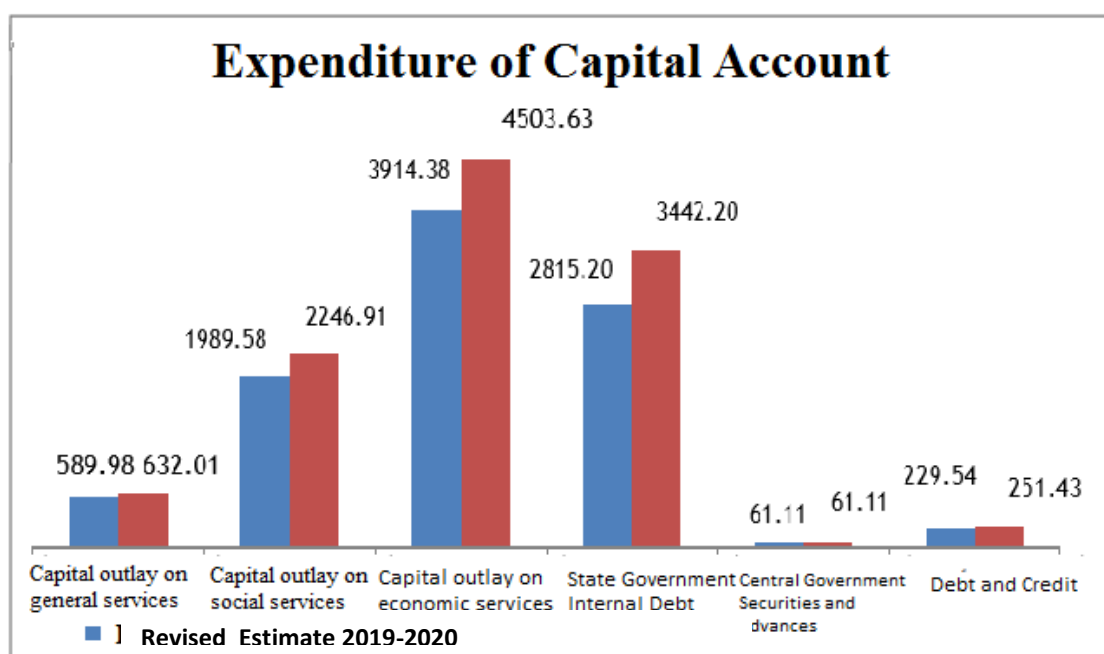
In the revised estimates for the year 2019-2020, an expenditure of Rs 9599.79 crore is estimated in the capital account. The total expenditure of Rs 11137.29 crore is estimated in the financial year 2020-21. Thus, in the capital side, excess expenditure of Rs.1537.50 crores in the financial year 2020-21 is estimated against the previous year. This situation is indicated by the following table: -

(Rupees in crores)

Sr. No.	Item	Revised estimate 2019-2020	Budget Estimate 2019-2020	modalities Increase+/ Decrease -.
1	Capital outlay on general services	589.98	632.01	42.03
2	Capital outlay on social services	1989.58	2246.91	257.33
3	Capital outlay on economic services	3914.38	4503.63	589.25
	Total :- capital outlay	6493.94	7382.55	888.61

4	State Government Internal Debt	2815.20	3442.20	627.00
5	Central Government Loan and Advances	61.11	61.11	0.00
	Total :- Public Debt	2876.31	3503.31	627.00
6	Debt and Credit	229.54	251.43	21.89
	Total :- Capital account	9599.79	11137.29	1537.50

The budget estimate of total expenditure for the year 2020-2021 is Rs. 53526.97 crore, out of which the capital expenditure is estimated at Rs. 11137.30 crore which is 20.81 percent of the total expenditure, out of which Rs. 1100 crore is related to the repayment of ways and means taken from the Reserve Bank of India. If out of the total expenditure and capital expenditure, the amount of redemption of ways and means is removed, then the percentage of capital expenditure comes to 19.15 percent only. The main items of the capital account are the redemption of internal debts in addition to the capital outlay on general, social, economic services, which are shown in the following chart: -



Sector-wise status: In short the comparative table of the sector-wise status of the state in respect of the revised estimates of the financial year 2019-20 and the budget estimates for the financial year 2020-21 is shown in the following table: -

(Rupees in crores)

Sr. No.	Item	Revised estimate 2019-2020	Budget Estimate 2020-2021	modalities Increase+/ Decrease -
1	General services	15616.48	17463.16	1846.69
2	Social Services	14536.66	18857.24	4320.58

3	Economic services	9422.03	11148.03	1726.00
	Total :- capital outlay	39575.17	47468.43	7893.27
4	Grant –in-aid/ contribution / State assistance	2400.49	2303.78	-96.71
4	State Government Internal Debt	2815.20	3442.22	627.02
5	Central Government Loan and Advances	61.11	61.11	0.00
	Total :- Public Debt	5276.80	5807.11	627.02
6	Debt and Credit	229.54	251.43	21.89
	Total :- Capital account	45081.50	53526.97	8542.18

Public account

The State Government acts as trustee and banker mainly in relation to the investments of various bodies and other investments etc, through the loan transactions funds created by the State Government. under Public Account. In the Public Accounts a receipt of total of Rs 460.00 crore in the financial year 2020-2021 is estimated.

Net result of all transactions

The net result of all transactions for the year is Rs.843.05 crore negatively estimated in the budget estimates and the final balance of the year is expected to be a surplus of Rs.6.00 crore.

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Budget at a Glance

Sr. No.	Subject	2018-19	2019-20	2019-20	2020-21
		Actual figures	Budget Estimates	Revised Estimates	Budget Estimates
	Receipts				
1	Revenue Receipts	31216.44	38955.49	35502.61	42439.33
	2.Tax Revenue *	20199.68	23622.11	19969.60	22418.10
	3.Non Tax Revenue **	11016.76	15333.38	15533.01	20021.23
4	Capital Receipts	15474.74	9723.94	6519.44	9984.59
	5.Recovery of Loans	26.91	33.94	29.44	34.59
	6.Other Receipts				
	7.Borrowing and other Liabilities	15447.83	9690.00	6490.00	9950.00
8	Total Receipts (1+4)	46691.18	48679.43	42022.05	52423.92
	Expenditure				
9	On Revenue Account	32196.02	38932.70	35481.71	42389.67
	of which				
	10. Interest Payments	4474.82	5332.19	5137.19	5892.24
11	On Capital Account	16598.05	9731.20	9599.79	11137.30
	of which				
	12. Capital Outlay	6184.42	6572.08	6493.94	7382.56
	13.Loan Payment	10230.14	2876.31	2876.31	3503.31
14	Total Expenditure (9+11)	48794.07	48663.90	45081.50	53526.97
15	Revenue Deficit (-) /Surplus (+) (1-9)	-979.58	22.79	20.90	49.66
16	Fiscal Deficit	7320.58	6798.16	6673.14	7549.74
17	Primary Deficit (16-10)	2845.76	1465.97	1535.95	1657.50

* It includes State own Tax Revenue and Central share of Taxes.

** It includes State Non Tax Revenue and Central grants-in- aid.

Standard Object wise Expenditure details of Budget 2020-21

(Rupees in Thousands)

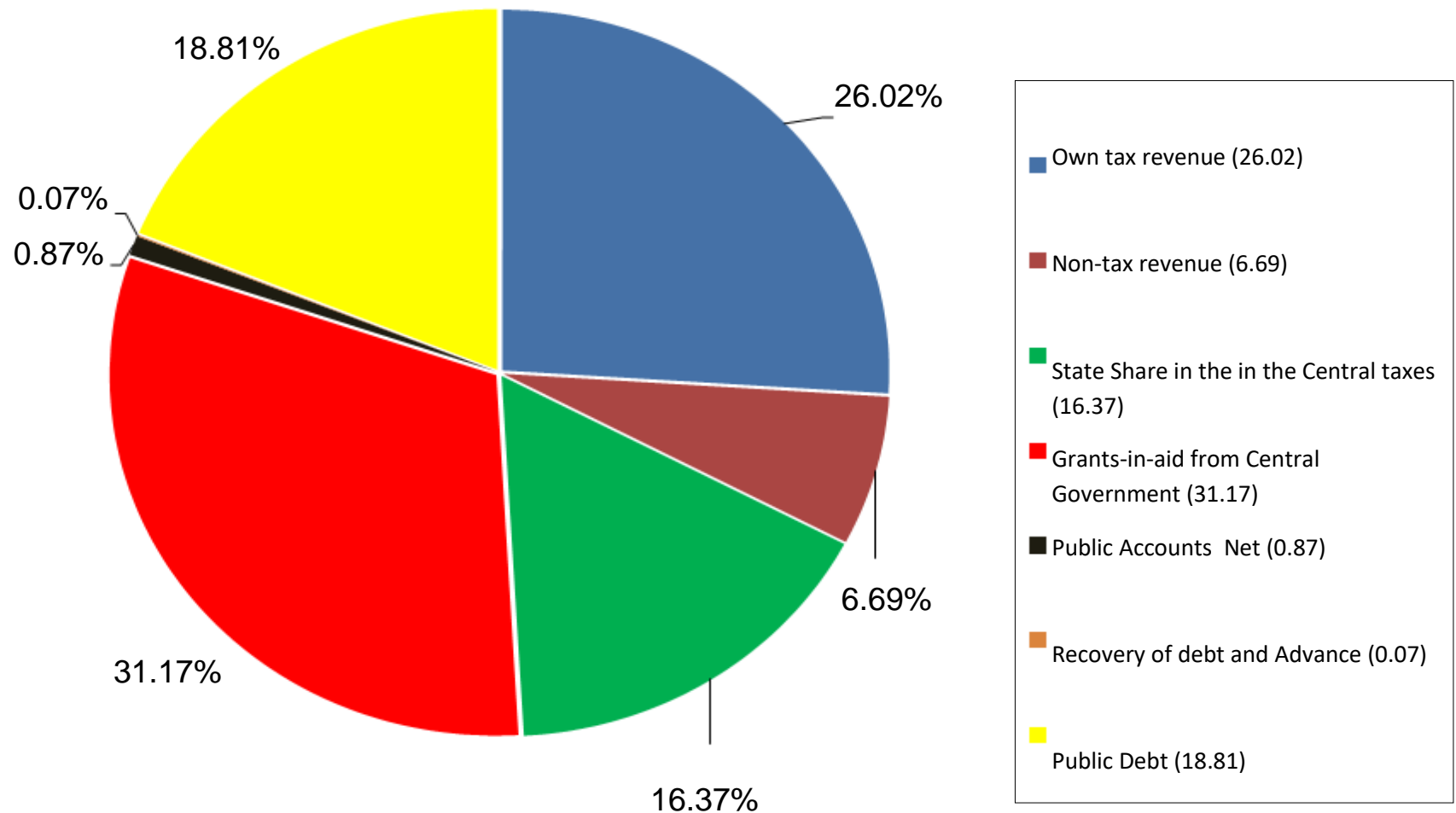
Standard Objects and details	Budget Estimate
01 Pay	101695383
02 Wages	2200565
03 Dearness Allowance	24954701
04 Travelling Allowance	1137803
05 Grant in Aid for pay,allowances and other expenses	12326318
06 Other Allowances	12092454
07 Honorarium	1521830
08 Remuneration	7997027
09 Medical Reimbursement	828525
10 Training expenses	468125
11 Entitlement Expenses	105508
12 Pension / Gratification /Other Retirement Benefits	59510715
13 Earned leave encashment	2800001
20 Printing and Stationery	473742
21 Furniture, Fixtures and Equipment	520379
22 General Office Expense	752483
23 Rent Fee and Ownership Tax	309751
24 Advertisement and Publicity	832357
25 Utility Bill Payment	3162612
26 Computer hardware software and Peripherals purchase/Maintenance	485649
27 Payment for professional and specialized services	1304040
28 Purchase of Official Vehicle	248330
29 Operation, maintenance of vehicles and purchase of fuel etc.	947286
30 Hospitality expenses	108925
31 Secret service Expense	170817

Standard Object wise Expenditure details of Budget 2020-21

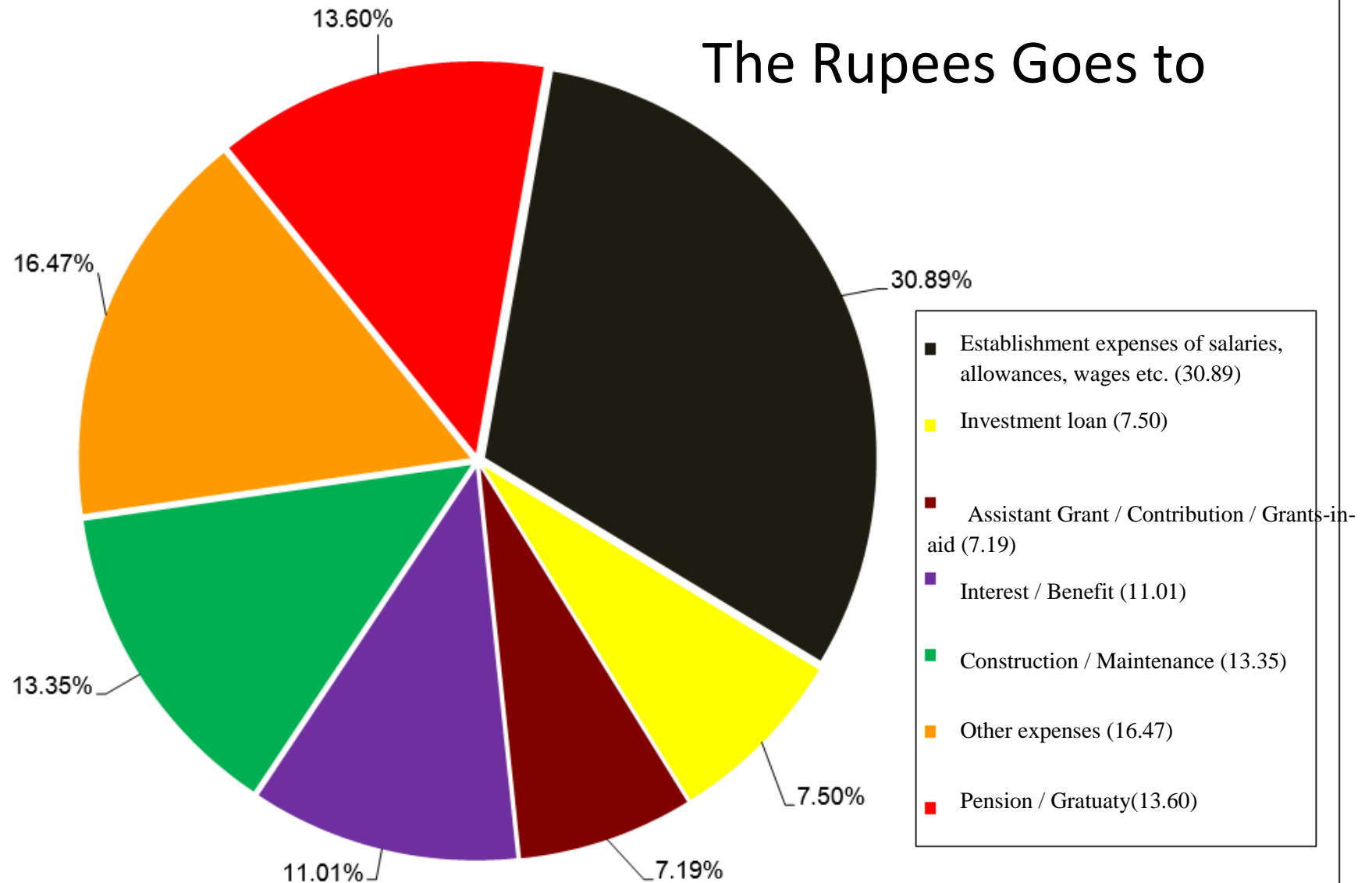
(Rupees in Thousands)

Standard Objects and details	Budget Estimate
40 Equipment, Machine and Accessorie	1421020
41 Dietary Expenses	419527
42 Other Departmental Expenditure	39810861
43 Medicines and Chemicals	1470129
44 Material and supply	2782633
45 Scholarship and Stipend	2764737
46 Plantation	569912
50 Subsidy	2248003
51 Maintenance	5956911
52 Minor works	910104
53 Major works	55112246
54 Land purchase	9499807
55 Grant in Aid for Capital Assets	-2146339
56 Grant in Aid Other Than Salary	36214264
57 Social Security (Pension)	10480484
60 Investment	2684808
61 Loan	37467403
62 Interest / Dividend	58922495
66 Inter Account Suspence	8500003
67 Refund	302555
68 Insurance Policy and Premium	85042
69 Devolution	22837806
Grand Total	535269737

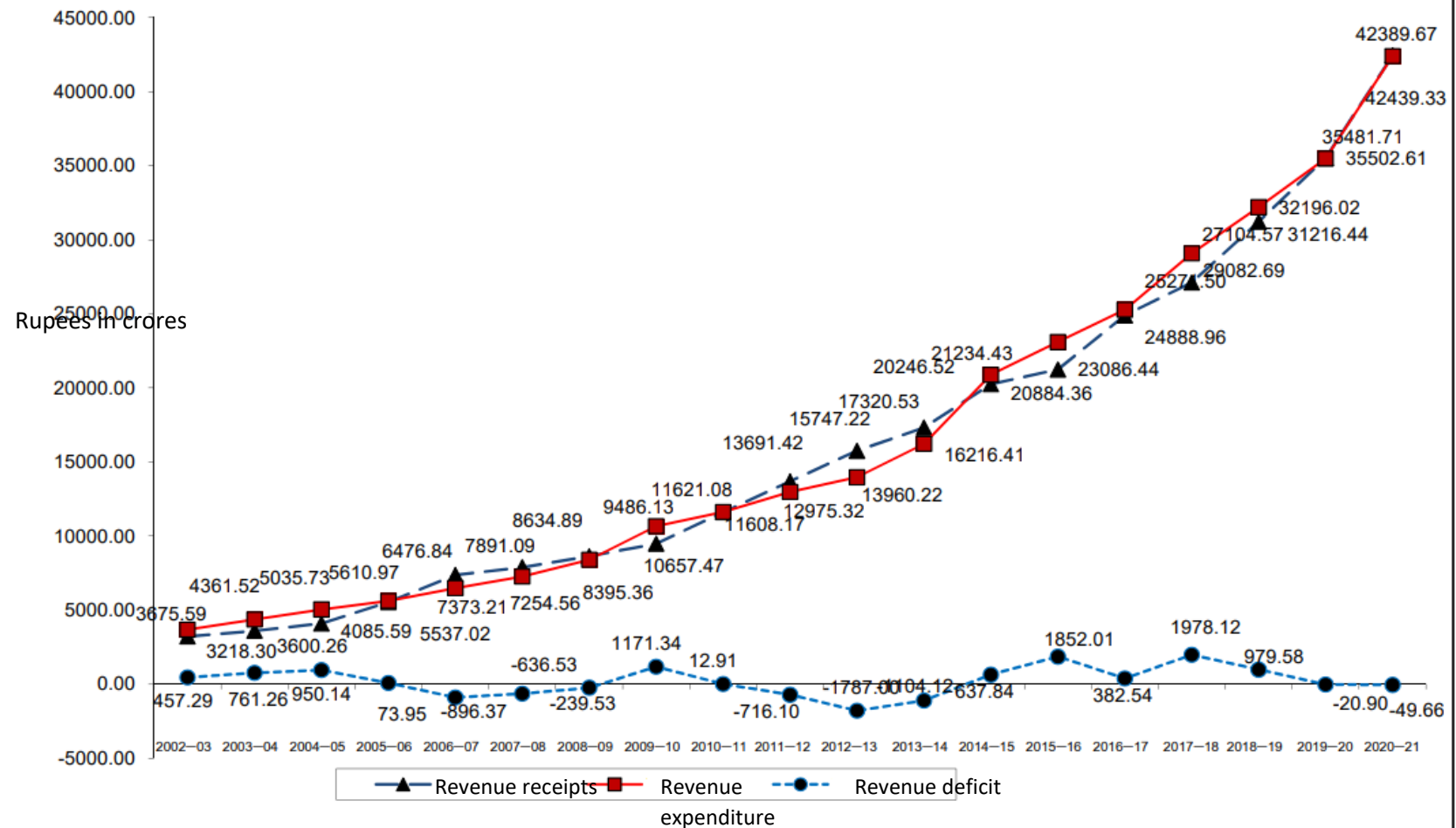
The money comes from



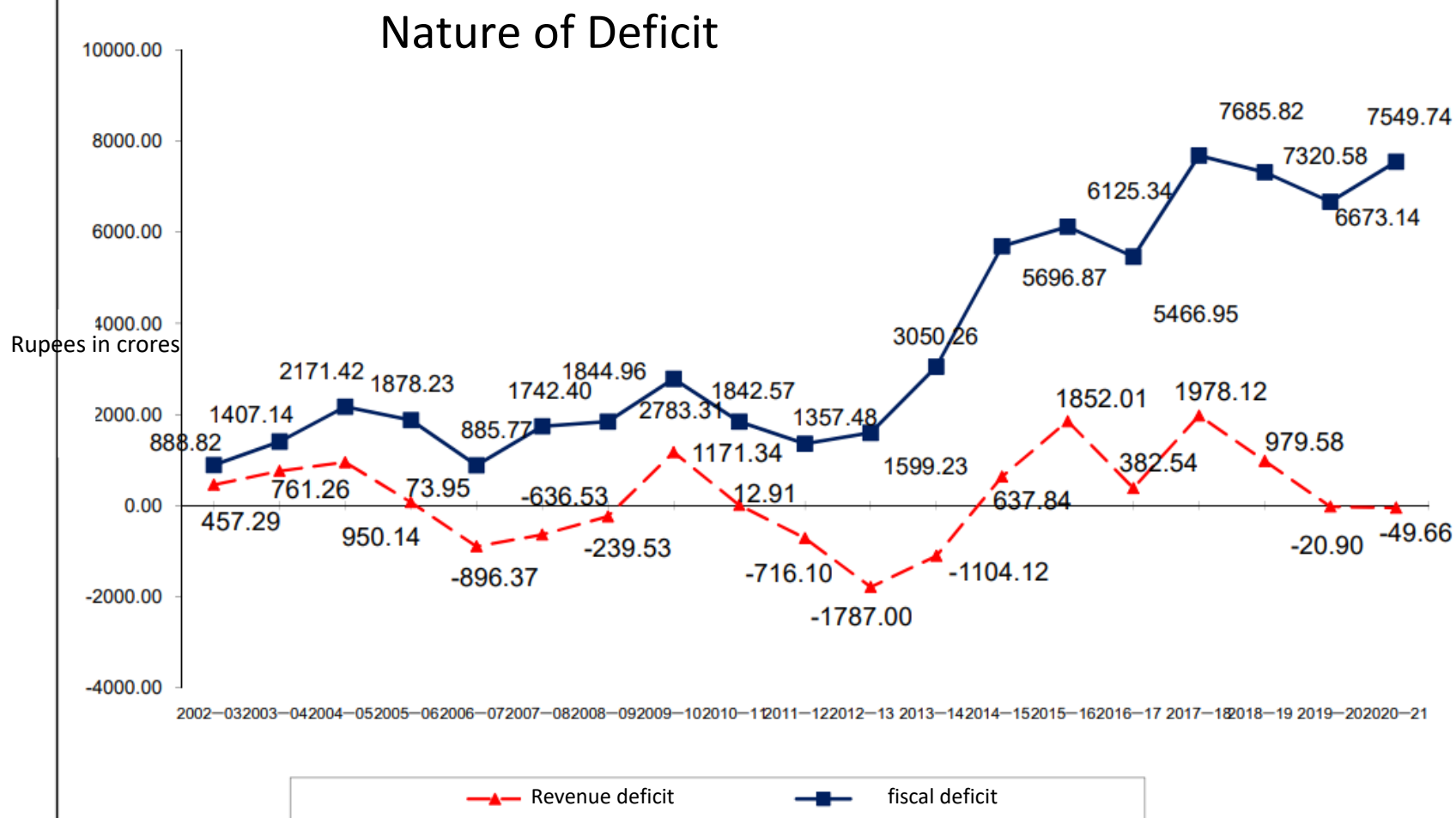
The Rupees Goes to



Nature of revenue account



Note: - A negative sign shows surplus.



Note: - A negative sign shows surplus.

Consolidated fund
Of
Receipts
Of
Specification Sheet

Receipt details at a glance				
Rupees in thousand				
Receipt title	Actual figures 2018-2019	Budget estimate 2019-2020	Revisited estimate 2019-2020	Budget estimate 2020-2021
Revenue account				
A) tax revenue				
A) State's tax revenue	121880900	147368473	124488893	137607454
B) State's share in central taxes	80115921	88852600	75207100	86573500
Sum-tax revenue	201996821	236221073	199695993	224180954
(B) - Non-tax revenue of the state	33098822	42548115	49424372	35394239
Total, 1601 Grant-in-aid from Central Government	77068722	110785718	105905720	164818059
Total Revenue Receipts	312164365	389554906	355026085	424393252

Capital account

Public debt				
Internal debt of the state government	153423620	95099999	63099999	97999999
Loans and Advances from Central Government	1054595	1800000	1800000	1500000
Totals, D-Lok, Debt	154478215	96899999	64899999	99499999
Totals, (f) Lending and Advances	269220	339444	294444	345944
Total. Capital account	154747435	97239443	65194443	99845943
Total. Capital account	466911800	486794349	420220528	524239195

Main head wise details of receipts

Receipt title	Actual	Budget	Revisted	Budget
	Figures	Estimate	Estimate	Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Consolidated Fund				
Revenue Account				
A. Tax Revenue				
(A) Tax on income and expenditure				
0005- Tax on Central Goods and Services	19774000	0	22658500	26203500
0006- Tax on State Goods and Services	48020217	62557506	49177906	53859969
0008 - Consolidated Goods and Services Tax	1578000	0	0	0
0020- Corporation tax	27861300	28775000	23302700	26629800
0021- Taxes different from corporation tax on income	20518600	24176500	21192800	24760900
0023- Hotel Receipt Tax	2264	1000	1000	2300
0028- Other tax on income and expenditure	145100	0	0	0
Sum, (a) Tax on income and expenditure	117899481	115510006	116332906	131456469
(B) Taxes on property and capital transactions.				
0029- Land revenue	340976	347102	347102	257102
0030- Stamp and registration fee	10154337	13407306	11507306	12492305
0032- Taxes on money	10200	26890400	-800	-900
Sum, (b) Taxes on property and capital transactions	10505513	40644808	11853608	12748507
(C) Taxes on goods and services				
0037 - Customs	5678900	5583100	4867100	5403500
0038- Union Excise	3773900	3427600	3134500	3530500
0039- State production duty	28710697	30475005	30475025	34000024
0040- Tax on sales, business etc.	18828794	23530000	18130000	19695200
0041- Vehicle tax	9085986	9650000	9650000	9800000
0042- Goods and passenger tax	21	1	1	1
0043- Electricity Tax and Duty	5058754	4400549	2200549	5000549
0044- Service tax	734500	0	52300	46200
0045- Other taxes and duties on goods and services	1720275	3000004	3000004	2500004
Total, (c) Taxes on goods and services	73591827	80066259	71509479	79975978
Sum, a-tax revenue	201996821	236221073	199695993	224180954
Non-tax revenue				
(A) Fiscal services-				
0047- Other fiscal services	720	69	19	24
(B) Interest Receipts, Dividends and Profits-				
0049 - Interest Receipts	556965	750002	750002	760003
0050- Dividend and Profit	186916	400000	400000	400000
Sum, (b) Interest Receipts	743881	1150002	1150002	1160003
(C) Other non-tax revenue				
(I) General Services				

Receipt title	Actual Figures	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019- 2020	2019- 2020	2020- 2021
0051- Public Service Commission	37380	50498	40098	40498
0055- Police	247951	363999	303999	339999
0056- JAIL	10463	19999	10999	12099
0058- Stationery and printing	37921	45618	35618	51498
0059- Public Works	464862	411563	411563	456154
0070- Other administrative services	879332	1281451	991453	1281453
0071- Regarding pension and other retirement benefits	17146959	15636201	25636201	8636201
Contribution and recoveries				
0075- Miscellaneous General Services	208802	74999	74999	89999
Total (i) General Services	19033670	17884328	27504930	10907901
(I) Social Services				
0202- Education, Sports, Arts and Culture	814825	913954	2008953	1337953
0210- Medical and Public Health	992725	1032608	1532611	1256711
0211- Family Welfare	3016	100	100	2999
0215- Water supply and sanitation	10	999	999	999
0216- Housing	101063	104999	104999	105000
0217- Urban Development	12222	10999	11000	30000
0220- Information and publicity	2287	2999	2999	2999
0230- Labor and Employment	238620	372604	272604	292604
0235- Social Security and Welfare	6018	100099	50100	6100
0250- Other social services	231656	451002	251003	471003
Total, (I) Social Services	2402442	2990363	4235368	3506368
(Iii) Economic Services				
0401 - Crop Farming	160835	169124	89124	185124
0403 - Animal Husbandry	32294	22702	37702	44502
0404- Dairy Development	12118	18099	13599	20099
0405- Fisheries	3295	3999	3999	4299
0406- Forestry and Wildlife	3687349	8101207	5401207	6601207
0407- Plantation	0	-1	-1	-1
0425- Cooperatives	5046	10200	44999	44999
0435- Other Agriculture Program	692	699	1099	1099
0515- Other Village Development Program	123647	52100	67100	90100
0551- Hill Region	0	-1	-1	-1
0575- Other Special Area Programs	0	-1	-1	-1
0700- Major irrigation	1013	759	760	1251
0701- Medium Irrigation	74835	66515	66515	96514
0702- Minor Irrigation	17504	30001	30001	30001
0801-Energy	1866733	4400001	3110001	5000001
0810- Non -conventional energy sources	2903	1	1	1
0851 - Village and Small Scale Industries	16019	12999	12999	20799
0852- Industry	5282	0	0	0
0853- Non-ferrous Mining and Metallurgical Industries	4808593	7500001	7500001	7500001
0875- Other Industries	0	99	99	99
1053- Civil Aviation	0	230	230	230
1054- Roads and Bridges	28	199	199	199

Receipt title	Actual	Budget	Revisted	Budget
	Figures	Estimate	Estimate	Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
1055- Road Transport	13886	20499	40499	50499
1056 - Inland water transport	0	9	9	9
1452- Tourism	14102	29999	19999	29999
1456- Civil supply	3068	3999	3999	3999
1475- Other general economic services	68867	79915	89915	94915
Total, (III) Economic Services	10918109	20523353	16534053	19819943
Sum, (c) Other non-tax revenue	32354221	41398044	48274351	34234212
Sum, non-tax revenue	33098822	42548115	49424372	35394239
C-Grants-in-aid and Contribution-				
1601- Grant-in-aid from Central Government				
06- Centrally sponsored scheme				
101- Central Assistance / Excerpt	39749248	54317118	50987118	58249830
102- externally aided scheme-sponsored by the center				
Grants by schemes	9811668	13700000	13700000	11000000
103- Grant under proviso to Article 275 (1) of the Constitution	125527	180000	180000	180000
104- Grant from Central Road Fund	0	400000	600000	1000000
900-Rebate Returns	-28268	-1	-1	-1
Total, 06	49658175	68597117	65467117	70429829
07- Finance Commission Grant				
101- Revenue deficit grant after Transfer.	0	0	1	42250000
102- Grants to rural local bodies	3761900	5704400	5704400	5740000
103- Grants to Urban Local Bodies	1086750	2011700	2011700	2780000
104- Assistance for State Disaster Response Fund	0	10000	10000	10000
900 - Rebate Returns	0	-1	-1	-1
Total, 07	4848650	7726099	7726100	50779999
08- Other grants / grants to states / legislature or Enact of Union territories				
104- Grant under proviso to Article 275 (1) of the Constitution	0	1	1	1
105- Advance assistance for relief due to natural calamities	2191897	2290000	2290000	7000000
107- Grant in lieu of tax on railway passenger fares	0	1	1	1
108- Grant from Central Road Fund	0	250000	250000	300000
109- Grant in lieu of pension contribution	0	1	1	1
113- Special Assistance	0	1750000	1	600000
114- Revenue loss arising from the implementation of GST Compensation for	20370000	30172500	30172500	35708229
900 - Reduce Returns	0	-1	-1	-1
Total, 08	22561897	34462502	32712503	43608231
Total, 1601	77068722	110785718	105905720	164818059
Sum, revenue receipts	312164365	389554906	355026085	424393252

Receipt title	Actual Figures	Budget Estimate	Revisted Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Capital account				
D. Public Debt-				
6003 - Internal debt of the state government				
101- Market debt	63000000	76000000	44000000	78000000
105- Loan from National Bank for Agriculture and Rural Development	7665744	8000000	8000000	8000000
108- Loan from National Cooperative Development Corporation	1031490	100000	100000	1000000
110- Ways and Means from Reserve Bank of India	81726386	11000000	11000000	11000000
900- Other Debt	0	-1	-1	-1
Sum, 6003	153423620	95099999	63099999	97999999
6004- Loans and Advances from Central Government-				
02- Plan Schemes of the State / Union Territory				
101- One time loan	1054595	1800000	1800000	1500000
Sum, 6004	1054595	1800000	1800000	1500000
Sum-Public debt	154478215	96899999	64899999	99499999
F- Lending and Advance-				
4000-Miscellaneous Capital Receipts	91	0	0	0
6401- Loan for crop farming	0	0	0	0
6425- Loan for Cooperatives	18281	13099	13099	13599
6551- Loan for hilly areas	0	1	1	1
6801- Loans for power projects	234405	315000	265000	315000
6851- Loan for Village and Small Scale Industries	236	501	501	501
7610- Loan for government employees etc.	16207	10842	15842	16842
7999-Contingency Fund	0	1	1	1
Total, (f) Lending and Advances	269220	339444	294444	345944
Sum, capital account	154747435	97239443	65194443	99845943
Totals, total receipts	466911800	486794349	420220528	524239195

Consolidated
fund
expenditure

Revenue Account

Grant number wise Report

[Type text]

(Amount in Thousands)

Grant No.	Actual Data	Budget Estimate	Revisted Estimate	Budget Estimate
	2018- 2019	2019-2020	2019-2020	2020-2021
Revenue Account				
A General Services				
201 1 Parliament/State/Union Territory Legislatures	713707	657053	698593	693966
1 Vidhan Sabha	713707	657053	698593	693966
Total- 2011				
201 President, Vice President/Governor,Administrator of Union				
2 Territories				
2 Governor	93741	129319	110763	119707
Total -2012	93741	129319	110763	119707
201 3 Council of Ministers				
3 Council of Ministers	644614	354220	395190	402020
Total- 2013	644614	354220	395190	402020
201 4 Administration of Justice				
4 Administration of Justice	2035889	2583411	2149577	2896767

Revenue Account

(Amount in Thousand)

Grant No.		Actual Data	Budget Estimate	Revisted Estimate	Budget Estimate
		2018-2019	2019-2020	2019-2020	2020-2021
Revenue Account					
A General Services					
Total 2014		2035889	2583411	2149577	2896767
2015	Elections				
05	Elections	359292	1189262	1399317	454063
Total- 2015		359292	1189262	1399317	454063
(B) Fiscal Services					
(II). Taxes on property and capital transactions					
2029	Land Revenue				
06	Revenue and General Services	2048350	2240157	1984491	2605076
Total- 2029		2048350	2240157	1984491	2605076
2030	Stamps and Registration				
07	Finance,Taxes,Planning,Secretariat and General Services	122915	210223	207348	230860
Total-2030		122915	210223	207348	230860
A General Services					
Fiscal Services		2171265	2450380	2191839	2835936
(II) Taxes on property and capital transactions					
(III) Collection of taxes on goods and services					
2039	State Excise				
8	Excise	262360	296339	261514	330507

Revenue Account

(Amount in Thousand)

Grant No.		Actual Data	Budget Estimate	Revisted Estimate	Budget Estimate
		2018-2019	2019-2020	2019-2020	2020-2021
2040	Revenue Account				
7	Finance,Taxes,Planning,Secretariat and General Services	411336	266250	263250	316486
	Total- 2040	411336	266250	263250	316486
2041	Taxes on Vehicle				
24	Transport	2839	4638	4201	6176
	Total- 2041	2839	4638	4201	6176
	A General Services				
	(B) Fiscal Services				
2043	Collection charges under state goods and services tax				
7	Finance,Taxes,Planning,Secretariat and General Services	859556	1016733	905526	1077570
	Total- 2043	859556	1016733	905526	1077570
2045	other taxes and duties on commodities and services				
7	Finance,Taxes,Planning,Secretariat and General Services	18020	22186	22186	24854
	Total-2045	18020	22186	22186	24854
(III).	Collection of taxes on goods and services	1554111	1606146	1456677	1755593
(IV).	Fiscal Services				
2047	Other fiscal services				

Revenue Account

(Amount in Thousand)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Revenue Account				
A General Services				
(B) Fiscal Services				
(IV). Fiscal Services				
2047 Other fiscal services				
7 Finance,Taxes,Planning,Secretariat and General Services	59402	74766	62051	67859
Total- 2047	59402	74766	62051	67859
Total- Fiscal Services	59402	74766	62051	67859
Total- Fiscal Services	3784778	4131292	3710567	4659388
7 Finance,Taxes,Planning,Secretariat and General Services	0	3500000	3500000	1500000
Total -2048	0	3500000	3500000	1500000
2049 Interest payments				

(IV). Fiscal Services				
07 Finance,Taxes,Planning,Secretariat and General Services	44748205	53321945	51371945	58922395
Total- 2049	44748205	53321945	51371945	58922395
2051 Public Service Commission				
09 Public Service Commission	326942	438326	404352	501642

Revenue Account

(Amount in Thousand)

	योग 2051	326942	438326	404352	501642
2052	Secretariat-General Services				
06	Revenue and General Services	39658	43636	42836	48776
07	Finance,Taxes,Planning,Secretariat and General Services	1906871	2509946	2207817	2442167
	Total- 2052	1946529	2553582	2250653	2490943
2053	District Administration				
06	Revenue and General Services	1420884	1766410	1555799	1874214

	Total- 2053	1420884	1766410	1555799	1874214
2054	Treasury and Accounts Administration				
7	Finance,Taxes,Planning,Secretariat and General Services	76760	1538166	1358910	1671475
	Total- 2054	976760	1538166	1358910	1671475
2055	Police				
10	Police and Jails	17793144	18676546	17445977	20582344
	Total- 2055	17793144	18676546	17445977	20582344
2056	Jails				
10	Police and Jails	541654	628728	551062	656004
	Total- 2056	541654	628728	551062	656004
2058	Stationery and Printing				
23	Industries	118315	155487	141737	134374
	Total- 2058	118315	155487	141737	134374

Revenue Account

(Amount in Thousand)

2059 Public Works				
22 Public Works	4800765	5304060	4640060	6049563
Total- 2059	4800765	5304060	4640060	6049563
2062 Vigilance				
6 Revenue and General Services	0	0	0	192387
Total-2062	0	0	0	192387
2070 Other Administrative Services				
6 Revenue and General Services	981363	1171064	1153589	1461612
Total-2070	981363	1171064	1153589	1461612
2071 Pensions and Other Retirement Benefits				
7 Finance,Taxes,Planning,Secretariat and General Services	53962086	59426898	57426898	63048720
Total- 2071	53962086	59426898	57426898	63048720

A General Services	135248668	157525769	150264989	168311584
B Social Services				
2202 General Education				
11 Education, Sports, Art and Culture	68354959	78537274	70143643	83726546
30 Welfare of S.Cs	1900594	1416582	1347832	1619447
31 Welfare of S.Ts	243235	285850	313968	4575
Total- 2202		80239706	71805443	85670568

Revenue Account

(Amount in Thousand)

		70498788			
2203	Technical Education				
11	Education, Sports, Art and Culture	1732660	2021017	1843138	2194339
30	Welfare of S.Cs	0	18925	18925	33200
31	Welfare of S.Ts	3050	3502	3502	6501
	Total -2203	1735710	2043444	1865565	2234040

B	Social Services				
2204	Sports and Youth Services				
11	Education, Sports, Art and Culture	399941	692315	612477	1211236
30	Welfare of S.Cs	1973	12000	12000	22000
31	Welfare of S.Ts	2961	3000	3000	3000
	Total -2204	404875	707315	627477	1236236
2205	Art and culture				
11	Education, Sports, Art and Culture	185713	261884	257222	420709
30	Welfare of S.Cs	4498	5500	5500	6500
31	Welfare of S.Ts	4480	5500	5500	6500
	Total- 2205	194691	272884	268222	433709
2210	Medical and Public Health				

Revenue Account

(Amount in Thousand)

Grant No.	Actual Data	Budget Estimate	Revisted Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Revenue Account				
B Social Services				
2210 Medical and Public Health				
12 Medical and Family Welfare	16123062	21181661	16250176	21318667
16 Labour and Employment	896721	973880	1042850	1036942
30 Welfare of S.Cs	696729	770018	520018	640018
31 Welfare of S.Ts	108534	248345	118269	203288
Total- 2210	17825046	23173904	17931313	23198915
2211 Family Welfare				
12 Medical and Family Welfare	1141477	1328372	1157994	1397222
30 Welfare of S.Cs	93651	116346	95320	111541
31 Welfare of S.Ts	26762	30063	27325	33002
Total- 2211	1261890	1474781	1280639	1541765

Revenue Account

(Amount in Thousand)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Revenue Account				
B Social Services				
2215 Water Supply and Sanitation				
13 Water Supply, Housing and Urban Development	4347155	3570401	3585901	4026940
30 Welfare of S.Cs	0	3	3	0
31 Welfare of S.Ts	0	2	2	0
Total-2215	4347155	3570406	3585906	4026940
2216 Housing				
13 Water Supply, Housing and Urban Development	20000	20000	20000	20000
22 Public Work	35853	54600	54600	72000
Total- 2216	55853	74600	74600	92000
2217 Urban Development				
13 Water Supply, Housing and Urban Development	1248145	2242394	1153959	12549591

Revenue Account

(Amount in Thousand)

Grant No.		Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
		2018-2019	2019-2020	2019-2020	2020-2021
Revenue Account					
B Social Services					
2217	Urban Development				
30	Welfare of S.Cs	124611	195000	135000	180000
31	Welfare of S.Ts	6304	14000	14000	20000
Total- 2217		1379060	2451394	1302959	12749591
2220	Information and Publicity				
14	Information	1188251	707345	732086	1002942
30	Welfare of S.Cs	2325	3300	3300	3500
31	Welfare of S.Ts	991	1200	1200	1500
Total- 2220		1191567	711845	736586	1007942
2225	Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities				
13	Welfare scheme	276557	862801	619507	1015828

Revenue Account

(Amount in Thousand)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Revenue Account				
B Social Services				
2225 Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities				
30 Welfare of S.Cs	933260	2378168	1474034	2285622
31 Welfare of S.Ts	854168	1396870	1084208	1346446
Total- 2225	2063985	4637839	3177749	4647896
2230 Labour and Employment				
16 Labour and Employment	1319328	2892966	1722113	2515400
30 Welfare of S.Cs	26830	30660	30758	17491
31 Welfare of S.Ts	18764	34489	34589	15428
Total- 2230	1364922	2958115	1787460	2548319
2235 Social Security and Welfare				
13 Welfare scheme	13040337	16439186	14316136	17881694

Revenue Account

(Amount in Thousand)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Revenue Account				
B Social Services				
2235 Social Security and Welfare				
30 Welfare of S.Cs	2090444	2777888	2278846	2646819
31 Welfare of S.Ts	502593	641757	642037	658896
Total- 2235	15633374	19858831	17237019	21187409
2245 Relief on account of Natural Calamities				
06 Revenue and General Services	4035088	5736340	3594527	5519558
Total- 2245	4035088	5736340	3594527	5519558
2250 Other Social Services				
15 Welfare scheme	96136	180165	185215	1
Total-2250	96136	180165	185215	1
2251 Secretariat Social Services				
15 Welfare scheme	5267	5609	10109	8408

Revenue Account

(Amount in Thousand)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Revenue Account				
B Social Services				
Total- 2251	5267	5609	10109	8408
B Social Services	122093407	148097178	125470789	166103297
C Economic Services				
Crop Husbandry 2401				
17 Crop Husbandry and Reseach	7721701	8823478	7816252	7748768
29 Horticulture Development	2638759	3147672	2765329	3824324
30 Welfare of S.Cs	716373	881777	656777	674379
31 Welfare of S.Ts	140228	193081	193081	232042
Total- 2201	11217061	13046008	11431439	12479513
2403 Animal Husbandry				
28 Animal Husbandry Related work	2371812	2436077	2378273	2966240

Revenue Account

(Amount in Thousand)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Revenue Account				
C Economic Services				
2403 Animal Husbandry				
30 Welfare of S.Cs	118358	95325	95325	92522
31 Welfare of S.Ts	39055	17421	28506	30306
Total-2403	2529225	2548823	2502104	3089068
2404 Dairy Development				
28 Animal Husbandry Related work	388047	584968	587580	681258
30 Welfare of S.Cs	43952	45400	45400	56701
31 Welfare of S.Ts	2374	3300	3300	3149
Total-2404	434373	633668	636280	741108
2405 Fisheries				
28 Animal Husbandry Related work	147974	228761	220312	220157

Revenue Account

(Amount in Thousand)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Revenue Account				
C Economic Services				
2405 Fisheries				
30 Welfare of S.Cs	13912	24500	24500	24500
31 Welfare of S.Ts	7767	9000	9000	9000
Total- 2405	169653	262261	253812	253657
2406 Forest and Wild Life				
27 Forest	6130390	9585353	7249261	10361702
30 Welfare of S.Cs	39855	45261	98261	90007
31 Welfare of S.Ts	6755	10001	33001	48052
Total- 2406	6177000	9640615	7380523	10499761
2405 Plantation				
27 Forest	5000	7000	7000	0
Total- 2407	5000	7000	7000	0

Revenue Account

(Amount in Thousand)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Revenue Account				
C Economic Services				
2408 Food, Storage and Warehousing				
25 Food	1578769	2076421	1870111	2057638
	1578769	2076421	1870111	2057638
Total- 2408				
2415 Agricultral Reseach				
17 Crop Husbandry and Reseach	1959546	2580577	2460577	2623005
Total- 2415	1959546	2580577	2460577	2623005
2425 Co-operative				
18 Co-operative	779798	828570	526382	703267
30 Welfare of S.Cs	0	80000	50000	50000
31 Welfare of S.Ts	0	20000	20000	20000
Total- 2425	779798	928570	596382	773267
2501 Special Programme for Rural Development				

Revenue Account

(Amount in Thousand)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Revenue Account				
C Economic Services				
2501 Special Programme for Rural Development				
19 Rural development	1069697	1210000	1090000	600000
30 Welfare of S.Cs	820153	676801	680500	0
31 Welfare of S.Ts	252472	236901	201500	100000
Total- 2501	2142322	2123702	1972000	700000
2505 Rural Employment				
19 Rural Development	1822313	2200000	1950000	2100000
30 Welfare of S.Cs	0	0	0	450000
31 Welfare of S.Ts	0	0	0	112800
Total- 2505	1822313	2200000	1950000	2662800
2506 Land Reforms				

Revenue Account

(Amount in Thousand)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Revenue Account				
C Economic Services				
2506 Land Reforms				
06 Revenue and General Services	114663	128577	121177	141255
Total- 2506	114663	128577	121177	141255
2515 Other Rural Development Programmes				
07 Finance,Taxes,Planning,Secretariat and General Services	4282681	4728379	4693379	5190900
19 Rural Development	5088908	6164757	4516580	7132152
30 Welfare of S.Cs	1141155	1368083	1238083	1771502
31 Welfare of S.Ts	186896	221768	221768	323302
Total- 2515	10699640	12482987	10669810	14417856
2700 Major Irrigation				
20 Irrigation and flood control	3106429	3707670	3238042	3832696
Total- 2700	3106429	3707670	3238042	3832696

Revenue Account

(Amount in Thousand)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Revenue Account				
C Economic Services				
2701 Medium Irrigation				
20 Irrigation and Flood Control	175337	213900	218900	311500
Total- 2701	175337	213900	218900	311500
2702 Minor Irrigation				
20 Irrigation and Flood Control	947299	1236387	1216687	1368408
Total- 2702	947299	1236387	1216687	1368408
2711 Flood Control and Drainage				
20 Irrigation and Flood Control	49039	60000	60000	80000
Total- 2711	49039	60000	60000	80000
2801 Power				
21 Energy	1986	3327	3327	2903
Total- 2801	1986	3327	3327	2903

Revenue Account

(Amount in Thousand)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Revenue Account				
C Economic Services				
2810 Non-Conventional Sources of Energy				
उर्जा 21 Energy	109100	133686	138686	127517
30 Welfare of S.Cs	5800	8000	8000	10000
31 Welfare of S.Ts	2000	1600	1600	3200
योग 2810	116900	143286	148286	140717
2851 Village and Small Industries				
2711 Industries	1447382	1756674	1935024	2532905
30 Welfare of S.Cs	1000	1000	1000	1000
31 Welfare of S.Ts	3500	6000	6000	6000
Total- 2851	1451882	1763674	1942024	2539905
2853 Non-Ferrous Mining and Metallurgical Industries				

Revenue Account

(Amount in Thousand)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Revenue Account				
C Economic Services				
2810 Non-Conventional Sources of Energy				
21 Energy	109100	133686	138686	127517
30 Welfare of S.Cs	5800	8000	8000	10000
31 Welfare of S.Ts	2000	1600	1600	3200
Total- 2810	116900	143286	148286	140717
2851 Village and Small Industries				
2711 Industries	1447382	1756674	1935024	2532905
30 Welfare of S.Cs	1000	1000	1000	1000
31 Welfare of S.Ts	3500	6000	6000	6000
Total- 2851	1447382	1756674	1935024	2532905
2853 Non-Ferrous Mining and Metallurgical Industries				

Revenue Account

(Amount in Thousand)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Revenue Account				
C Economic Services				
2853 Non-Ferrous Mining and Metallurgical Industries				
23 Industries	95014	131131	116931	131745
Total- 2853	95014	131131	116931	131745
3053 Civil Aviation				
Transport	145216	209800	214540	285255
Total- 3053	145216	209800	214540	285255
3054 Road and Bridges				
22 Public Works	2375050	3119750	3309750	3637000
Total- 3054	2375050	3119750	3309750	3637000
3055 Road Transport				
24 Transport	599393	862671	826471	1152785
Total- 3055	599393	862671	826471	1152785

Revenue Account

(Amount in Thousand)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Revenue Account				
C Economic Services				
3425 Other Scientific Research				
23 Industries	317625	346983	426983	519201
Total- 3425	317625	346983	426983	519201
3053 Ecology and Environment				
07 Finance,Taxes,Planning,Secretariat and General Services	0	0	6000	129250
Total- 3435	0	0	6000	129250
3451 Secretariat-Economic Services				
07 Finance,Taxes,Planning,Secretariat and General Services	51396	99224	98509	129091
Total- 3451	51396	99224	98509	129091
3452 Tourism				
26 Tourism	620635	851521	956327	1049105
30 Welfare of S.Cs	20000	30000	30000	35000

Revenue Account

(Amount in Thousand)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Revenue Account				
C Economic Services				
3452 Tourism				
31 Welfare of S.Ts	5000	15000	15000	15000
Total- 3452	645635	896521	1001327	1099105
3454 Census Serveys and Statistics				
07 Finance,Taxes,Planning,Secretariat and General Services	183815	255789	249903	478258
Total- 3454	183815	255789	249903	478258
3456 Civil Supplies				
25 Food	66698	86942	76815	85088
Total- 3456	66698	86942	76815	85088
3475 Other General Economic Serivices				
25 Food	66870	79860	70760	82190
Total- 3475	66870	79860	70760	82190

Revenue Account

(Amount in Thousand)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Revenue Account				
C Economic Services	50024947	61876124	55076470	66444025
D Grant-in-aid and Payment				
Compensation and Assignments to Local Bodies and				
3604 Panchayti Raj Institutions				
07 Finance,Taxes,Planning,Secretariat and General Services	14593187	21827900	24004875	23037806
Total- 3604	14593187	21827900	24004875	23037806
Total- D-Grant-in-aid and Payment	14593187	21827900	24004875	23037806
Total- Revenue Account	321960209	389326971	354817123	423896712
Capital Account				
A Capital Outlay of General Services				
4055 Capital Outlay on Police				
10 Police and Jails	145880	265001	300001	355000
Total- 4055	145880	265001	300001	355000

Capital Account

(Rupees in Thousands)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Capital Account				
Capital Outlay of General Services				
4058 Capital Outlay of Stationery and Printing				
23 Industries	2695	0	0	0
Total- 4058	2695	0	0	0
4059 Capital Outlay on Public Works				
01 Vidhan sabha	352224	156000	156000	106000
03 Council of Ministers	545597	450000	500000	600000
पूँजी खाता				
04 Administration of Justice	404578	521000	204000	558000
05 Elections	99992	100000	100000	100000
06 Revenue and General Services	1652397	4022500	3982500	3419672
07 Finance,Taxes,Planning,Secretariat and General Services	1274240	2062645	452544	666699
09 Public Service Commission	21498	30000	30000	52819

Capital Account

(Rupees in Thousands)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Capital Account				
Capital Outlay of General Services				
4059 Capital Outlay of Public Works				
10 Police and Jails	40000	100000	100000	150000
14 Information	0	6317	6317	10000
16 Labour and Employment	0	13448	13449	250001
22 Public Works	3011	45000	55000	52001
Total- 4059	4393537	7506910	5599810	5965192
A Capital Outlay of General Services	4542112	7771911	5899811	6320192
B Capital Outlay of Social Services				
4202 Capital Outlay on Education, Sports, Art and Culture				
11 Education, Sports, Art and Culture	1427943	3877343	3117343	3939618
30 Welfare of S.Cs	61385	317003	237003	172000

Capital Account

(Rupees in Thousands)

Grant No	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Capital Account				
B Capital Outlay of Social Services				
4202 Capital Outlay on Education, Sports, Art and Culture				
31 Welfare of S.Ts	53971	122004	97004	162001
	1543299	4316350	3451350	4273619
Total- 4202				
4210 Capital Outlay on Medical and Public Health				
22 Medical and Family Welfare	1874030	1762165	1587165	2054341
30 Welfare of S.Cs	0	5007	5007	8
31 Welfare of S.Ts	0	7000	7000	2
Total- 4210	1874030	1774172	1599172	2054351
12 Medical and Family Welfare	0	5000	5000	1
30 Welfare of S.Cs	0	1	1	5000
Total- 4211	0	5001	5001	5001

Capital Account

(Rupees in Thousands)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Capital Account				
B Capital Outlay of Social Services				
4202 Capital Outlay on Water Supply and Sanitation				
13 Water Supply, Housing and Urban Development	4262766	5725001	5590001	6216001
30 Welfare of S.Cs	548419	545002	425002	466500
31 Welfare of S.Ts	52358	134000	155500	144200
Total- 4202	4863543	6404003	6170503	6826701
4216 Capital Outlay on Housing				
07 Finance, Taxes, Planning, Secretariat and General Services	119327	240003	330003	565003
13 Water Supply, Housing and Urban Development	0	150000	100000	150000
16 Labour and Employment	109596	140000	110000	100000
Total- 4216	228923	530003	540003	815003
4217 Capital Outlay on Urban Development				

Capital Account

(Rupees in Thousands)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Capital Account				
B Capital Outlay of Social Services				
4217 Capital Outlay on Urban Development				
13 Water Supply, Housing and Urban Development	1773857	5700000	6656400	6641001
30 Welfare of S.Cs	20000	60000	50000	60000
Total- 4217	1793857	5760000	6706400	6701001
4225 Capital Outlay on welfare of Scheduled Caste , Scheduled tribes and Other Backward Classes				
15 Welfare scheme	2000	7000	7000	417007
30 Welfare of S.Cs	222773	348003	238003	332321
31 Welfare of S.Ts	88458	111602	80602	103102
Total- 4225	313231	466605	325605	852430
4235 Capital Outlay on Social Secutity and Welfare				

Capital Account

(Rupees in Thousands)

Grant No.	Actual Data 2018-2019	Budget Estimate 2019-2020	Revised Estimate 2019-2020	Budget Estimate 2020-2021
Capital Account				
B Capital Outlay of Social Services				
4235 Capital Outlay on Social Security and Welfare				
30 Welfare of S.Cs	0	2	2750	3000
Total- 4235	43455	397504	533252	797009
4250 Capital Outlay on Other Social Services				
06 Revenue and General Services	0	80001	80001	120001
15 Welfare scheme	333257	484505	484505	24000
Total- 4250	333257	564506	564506	144001
B Capital Outlay of Social Services	10993595	20218144	19895792	22469116
C Capital Accounts of Economic Services				
4401 Capital Outlay on Crop Husbandry				
17 Crop Husbandry and Research	726	150003	110003	109303

Capital Account

(Rupees in Thousands)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Capital Account				
C Capital Accounts of Economic Services				
4401 Capital Outlay on Crop Husbandry				
29 Horticulture Development	50481	115000	78507	120000
Total-4401	51207	265003	188510	229303
4403 Capital Outlay on Animal Husbandry				
28 Animal Husbandry Related Works	47046	68101	88101	176076
30 Welfare of S.Cs	0	1	1	0
31 Welfare of S.Ts	0	1	1	0
Total-4403	47046	68103	88103	176076
4404 Capital Outlay on dairy development				
28 Capital Outlay on Animal Husbandry	0	10000	10000	10000
Total- 4403	0	10000	10000	10000
4405 Capital outlay on fisheries				

Capital Account				
(Rupees in Thousands)				
Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Capital Account				
C Capital Accounts of Economic Services				
4405 Capital outlay on fisheries				
28 Animal Husbandry Related Works	42640	180400	160400	89730
Total- 4405	42640	180400	160400	89730
4406 Capital Outlay on Forestry and Wild Life				
27 Forest	386043	702030	811721	843507
30 Welfare of S.Cs	8547	15002	15002	20000
31 Welfare of S.Ts	0	1	1	0
Total- 4406	394590	717033	826724	863507
4408 Capital Outlay on Food, Storage and Warehousing				
	9444828	285002	275002	120000
Total- 4408	9444828	285002	275002	120000
4425 Capital Outlay on Co-operative				

Capital Account				
(Rupees in Thousands)				
Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Capital Account				
C Capital Accounts of Economic Services				
4425 Capital Outlay on Co-operative				
18 Co-operative	(3779)	0	0	0
Total- 4425	(3779)	0	0	0
4515 Capital Outlay on other Rural Development Programmes				
07 Finance, Taxes, Planning, Secretariat and General Services	282264	350000	350000	0
19 Rural Development	15099573	13284354	13084229	13298818
30 Welfare of S.Cs	713381	775876	760876	763576
31 Welfare of S.Ts	155235	196501	196501	186664
Total- 4515	16250453	14606731	14391606	14249058
4700 Capital Outlay on Major Irrigation				
20 Irrigation and flood control	2199520	3226000	3031000	5290004

Capital Account				
(Rupees in Thousands)				
Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Capital Account				
C Capital Accounts of Economic Services				
4700 Capital Outlay on Major Irrigation				
30 Welfare of S.Cs	5166	25001	25001	30001
31 Welfare of S.Ts	11642	25001	25001	40001
Total- 4700	2216328	3276002	3081002	5360006
4701 Capital Outlay on Medium Irrigation				
20 Irrigation and flood control	70755	294501	294501	479501
Total- 4701	70755	294501	294501	479501
4700 Capital Outlay on Major Irrigation				
20 Irrigation and flood control	379478	700003	650003	670000
30 Welfare of S.Cs	96305	181000	111000	155000
31 Welfare of S.Ts	10946	86000	36000	47500
Total- 4702	486729	967003	797003	872500

Capital Account

(Rupees in Thousands)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Capital Account				
C Capital Accounts of Economic Services				
4711 Capital Outlay on Flood Control and Drainage				
20 Irrigation and flood control	778255	540001	730000	760000
30 Welfare of S.Cs	7252	20001	10001	20001
31 Welfare of S.Ts	9907	20001	20001	30001
Total- 4711	795414	580003	760002	810002
4801 Capital Outlay on Power Projects				
21 Energy	1750000	1683977	1963977	2490002
30 Welfare of S.Cs	140000	122891	122891	110001
31 Welfare of S.Ts	40000	53614	53614	69701
Total- 4801	1930000	1860482	2140482	2669704
4851 Capital Outlay on Village and Small Industries				

Capital Account

(Rupees in Thousands)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Capital Account				
C Capital Accounts of Economic Services				
4851 Capital Outlay on Village and Small Industries				
23 Industries	20567	175003	175003	300003
Total- 4851	20567	175003	175003	300003
4859 Capital Outlay on Tele-Communication and Electronic Industries				
23 Industries	243584	263101	263101	85001
Total- 4859	243584	263101	263101	85001
4885 Capital Outlay on Industries and Minerals				
23 Industries	0	48833	48833	720000
Total- 4885	0	48833	48833	720000
Capital Outlay on Civil Aviation				
24 Transport	29700	100000	150000	3040000
Total- 5053	29700	100000	150000	3040000

Capital Account

(Rupees in Thousands)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Capital Account				
C Capital Accounts of Economic Services				
5054 Capital Outlay on Road and bridges				
22 Public Works	12594573	10425001	11835001	10745002
30 Welfare of S.Cs	514766	582000	582000	635000
31 Welfare of S.Ts	529766	528000	528000	580000
Total- 5054	13639105	11535001	12945001	11960002
5055 Capital Outlay on Road Transport				
24 Transport	57129	1305002	1285002	1120602
30 Welfare of S.Cs	11396	24000	24000	24000
31 Welfare of S.Ts	1000	3500	3500	6900
Total- 5055	69525	1332502	1312502	1151502
5452 Capital Outlay on Tourism				

Capital Account

(Rupees in Thousands)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
Capital Account				
C Capital Accounts of Economic Services				
5452 Capital Outlay on Tourism				
26 Tourism	574781	1156002	1226002	1805419
30 Welfare of S.Cs	0	5000	5000	20000
31 Welfare of S.Ts	5000	5000	5000	25000
Total- 5452	579781	1166002	1236002	1850419
Total- C -Capital Accounts of Economic Services	46308473	37730705	39143777	45036314
Total- Capital Account	61844180	65720760	64939380	73825622
D Public Debt				
6003 Internal Debt of the State Government				
07 Finance, Taxes, Planning, Secretariat and General Services	101860146	28152000	28152000	34422000
Total-6003	101860146	28152000	28152000	34422000

Public Debt

(Rupees in Thousands)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
D Public Debt				
6004 Loans and Advances from the Central Government				
07 Finance, Taxes, Planning, Secretariat and General Services	441294	611100	611100	611100
Total- 6004	441294	611100	611100	611100
Total- D Public Debt	102301440	28763100	28763100	35033100
F- Loan and Borrowing				
6217 Loans for Urban Development				
13 Water Supply, Housing and Urban Development	(58000)	0	0	0
Total- 6217	(58000)	0	0	0
6401 Loans for Crop Husbandry				
17 Crop Husbandry and Research	1120000	100002	3	2
Total- 6401	1120000	100002	3	2
सहकारिता के लिए ऋण				
6425 Loans for Co-operative				
सहकारिता				
18 Co-operative	12795	1000001	1000001	1000000

Public Debt

(Rupees in Thousands)

Grant No.		Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
		2018-2019	2019-2020	2019-2020	2020-2021
F- Loan and Borrowing					
Total- 6425		12795	1000001	1000001	1000000
6801	Loans for Power Projects				
21	Energy	691498	1549278	1130003	1040001
30	Welfare of S.Cs	11930	53413	40000	70000
31	Welfare of S.Ts	1884	8434	8434	69300
Total- 6801		705312	1611125	1178437	1179301
7055	Loans for Road Transport				
24	Transport	52689	100000	100000	320000
Total- 7055		52689	100000	100000	320000
7610	Loans to Government Servants etc.				
07	Finance, Taxes, Planning, Secretariat and General Services	2038	6000	6000	4000
Total- 7610		2038	6000	6000	4000
7615	Miscellaneous Loans				
07	Finance, Taxes, Planning, Secretariat and General Services	0	11000	11000	11000

Loan and Borrowing

(Rupees in Thousands)

Grant No.	Actual Data	Budget Estimate	Revised Estimate	Budget Estimate
	2018-2019	2019-2020	2019-2020	2020-2021
F- Loan and Borrowing				
Total- 7615	0	11000	11000	11000
	1834834	2828128	2295441	2514303
Total- Loan and Borrowing				
Total Capital Account	165980454	97311988	95997921	111373025
Total Consolidated Fund	487940663	486638959	450815044	535269737

Statement of receipts
And
Disbursements
Under
The Contingency Fund
And
Public Account

Grant wise

Expenditure review

Public Accounts - Main Accounts - Head-wise 2020-2021

Description	Actual data 2018-19		Budget estimate 2019-2020		Revised estimate 2019-20		Budget estimate 2020-21	
	Total Receipts.	Total payment	Total Receipts.	Total payment	Total Receipts.	Total payment	Total Receipts.	Total payment
8000 Contingency fund	2168878	1070794	1500000	4000000	1500000	4261900	1500000	4000000
8009 State provident fund	21575981	12537475	8930000	7430000	10400000	6300000	12052385	7452385
8011 Insurance and pension fund	320012	459900	291998	278324	141320	230037	391998	378324
8121 General and other reserve funds	2430000	1302322	7	7	7	7	3400006	4000006
8229 Development and welfare fund	0	12289	146411	147488	121000	121890	46411	47489
8235 General and other reserve funds	0	0	1	1	1	1	1	1
8336 Civil deposit	0	0	6	6	26750908	6	6	6
8338 Deposit to local funds	1826457	1384449	1476698	1445950	970416	1095008	1500000	1469252
8342 Other deposit	7549428	7461213	0	0	690000	200000	10000000	10000000
8443 Civil deposit	18800377	19905793	24071867	24238865	17448650	20032119	24071867	24341865
8448 Deposit to local funds	15270020	14805350	4566900	4515565	3520005	3731871	4600001	4539999
8449 Other deposit	0	0	1	1	1	1	1	1
8550 Civil advance	1574125	1574159	1624872	1585705	1249000	1310500	1600000	1565705
8658 Suspense account	1167446	139204	2964744	2836153	2340200	2343926	2999998	2870000
8670 Cheaque and bill	351703687	351001054	10000000	10000000	13249098	10000000	10000000	10000000
8671 Departmental balance	267485	267335	350000	351000	0	0	300000	302200
8672 Permanent Imp rest cash account	10	0	0	0	0	0	0	0
8673 Cash balance investment account	142405827	141025807	150000000	150100000	0	0	10000000	10000000
8679 Accounts opened with the Governments to other countries	0	107	0	0	0	0	0	0
8782 Cash remittance and adjustment between accounts officers to the same accounting office	-11346176	-11301127	36143212	36137652	28434060	29949300	109999	105439
8793 Interstate suspense account	7026119	189656	0	0	0	0	5600000	5000000
	562739676	541835780	242066717	243066717	106814666	79576566	88172673	86072672

Public Account Description 2020-21

Public Account

(Amount in Thousands Rupees)

Received				Description		Payment			
Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21			Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21
				8000	Contingency fund				
2168878	1500000	1500000	1500000	00		1070794	4000000	4261900	4000000
2168878	1500000	1500000	1500000	योग	201 Appropriation from consolidated fund	1070794	4000000	4261900	4000000
2168878	1500000	1500000	1500000	Total:-	8000 Contingency fund	1070794	4000000	4261900	4000000
				8009	State provident fund				
				01	Civil				
				101	Public provident Fund				
4943154	6909605	8463277	9395715	00	Class IV staff	3778135	4944000	4040000	4944000
16484762	0	100000	100000	00	Other subscribers	8687420	0	0	0
21427916	6909605	8563277	9495715	Total:-	101 General provident fund	12465555	4944000	4040000	4944000
				102	Contributory provident fund				
				01	Contributory provident fund				
70416	1719300	1563000	2214104	01	Contributory Provident Fund	33616	1276000	1160000	1288022
70416	1719300	1563000	2214104	Total:-	01 Contributory provident fund	33616	1276000	1160000	1288022
70416	1719300	1563000	2214104	Total:-	102 Contributory provident fund	33616	1276000	1160000	1288022
				104	All India service provident fund				
				01	All India service provident fund				
77649	144100	131000	185571	01	All India service provident fund	38304	1100000	1000000	1110363
77649	144100	131000	185571	Total:-	01 All India service provident fund	38304	1100000	1000000	1110363
77649	144100	131000	185571	Total:-	104 All India service provident fund	38304	1100000	1000000	1110363
21575981	8773005	10257277	11895390	Total:-	01 Civil	12537475	7320000	6200000	7342385
				60	Other provident funds				

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(Amount in Thousands Rupees)

				102	Contributory provident fund				
0	156995	142723	156995	00	Contributory provident fund				
0	156995	142723	156995	Total:-	102	Contributory provident fund	0	110000	100000
0	156995	142723	156995	Total:-	60	Other future policies	0	110000	100000
21575981	8930000	10400000	12052385	Total:-	8009	State provident fund	12537475	7430000	6300000

7452385

Public Account Description 2020-21

Public Account

(Amount in Thousands Rupees)

Received				Description		Payment			
Actual data 2018-19	Budget estimate 2019-2020	Revised budget 2019-20	Budget estimate 2020-21			Actual data 2018-19	Budget estimate 2019-2020	Revised budget 2019-20	Budget estimate 2020-21
				8011	Insurance and pension fund				
				103	Central government employees group				
				01	Central government employees group				
117	2844	2350	3818	01	Central government employees group	0	2553	2110	3470
117	2844	2350	3818	Total:-	01 Central government employees group	0	2553	2110	3470
117	2844	2350	3818	Total:-	103 Central government employees group	0	2553	2110	3470
				105	State government insurance fund				
				01	State government insurance fund				
223	2856	2360	3834	01	State government insurance fund	0	2686	2220	3651
223	2856	2360	3834	Total:-	01 State government insurance fund	0	2686	2220	3651
223	2856	2360	3834	Total:-	105 State government insurance fund	0	2686	2220	3651
				106	Other Insurance and Pension				
				01	Other Insurance and Pension				
6	3025	2500	4061	01	Other Insurance and Pension	0	3011	2488	4093
6	3025	2500	4061	Total:-	01 Other Insurance and Pension	0	3011	2488	4093
6	3025	2500	4061	Total:-	106 Other Insurance and Pension	0	3011	2488	4093
				107	State Government Employees Group				
				01	Government employees of Uttar Pradesh				
0	0	0	0	01	Different from police department employees	96849	0	0	0
0	0	0	0	02	Police department employees	10300	0	0	0
0	0	0	0	Total:-	01 Government employees of Uttar Pradesh	107149	0	0	0
				02	Government employees of Uttarakhand				

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Public Account

(Amount in Thousands Rupees)

319528	279752	131200	375558	01	Other than employees of Police department	319064	266479	220231	362223
0	0	0	0	02	Employees of Police department	33687	0	0	0
319528	279752	131200	375558	Total:-	02 Government employees of Uttarakhand	352751	266479	220231	362223
319528	279752	131200	375558	Total:-	107 State Government Employees Group	459900	266479	220231	362223
				800	Other deposits				
138	3521	2910	4727	00	Employees of local bodies	0	3595	2988	4887

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Public Account

(Amount in Thousands Rupees)

Received				Description		Payment			
Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21			Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21
				8011	Insurance and pension fund				
138	3521	2910	4727	Total:-	800 Other deposits				
320012	291998	141320	391998	Total:-	8011 Insurance and pension fund	0	3595	2988	4887
				8121	General and other reserve funds	459900	278324	230037	378324
				122	State disaster response fund				
				01	State disaster response fund				
2430000	0	1	3400000	01	State disaster response fund	1302322	0	1	4000000
2430000	0	1	3400000	Total:-	01 State disaster response fund	1302322	0	1	4000000
2430000	0	1	3400000	Total:-	122 State disaster response fund	1302322	0	1	4000000
				129	State Compensatory Afforestation (SCA)				
0	2	1	1	00	Compensatory Afforestation/Additional Compensatory Afforestation/Penal Compensatory Afforestation	0	2	1	1
0	1	1	1	00	CAT Plan (Watershed Area Treatment)	0	1	1	1
0	1	1	1	00	Integrated Water and Land Management Program	0	1	1	1
0	1	1	1	00	The net present value of forest land and the present value of penalized forest land	0	1	1	1
0	1	1	1	00	interest	0	1	1	1
0	1	1	1	00	Other plantations, safe area development, tree felling, boundary walls and others	0	1	1	1
0	7	6	6	Total:-	129 State Compensatory Afforestation (SCA)	0	7	6	6
0	7	7	3400006	Total:-	8121 General and other reserves funds	1302322	7	7	4000006
				8229	Development and welfare fund				

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Public Account

(Amount in Thousands Rupees)

				110	Power development fund				
				01	Power development fund				
0	145321	120100	46065	01	Power development fund	11089	146410	121000	47141
0	145321	120100	46065	Total:-	01 Power development fund	11089	146410	121000	47141
0	145321	120100	46065	Total:-	110 Power development fund	11089	146410	121000	47141
				123	Consumer welfare fund				
				02	GST Consumer Welfare Fund				
0	1	0	1	01	GST Consumer Welfare Fund	0	1	0	1
0	1	0	1	Total:-	02 GST Consumer Welfare Fund	0	1	0	1
0	1	0	1	Total:-	123 Consumer welfare fund	0	1	0	1

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Public Account

(Amount in Thousands Rupees)

Received				Description		Payment			
Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21			Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21
				8229	Development and welfare fund				
				200	Other Development and Welfare Fund				
				01	Other Development and Welfare Fund				
0	1089	900	345	01	Other Development and Welfare Fund	1200	1077	890	347
0	1089	900	345	Total:-	01 Other Development and Welfare Fund	1200	1077	890	347
0	1089	900	345	Total:-	200 Other Development and Welfare Fund	1200	1077	890	347
0	146411	121000	46411	Sum:-	8229 Development and welfare fund	12289	147488	121890	47489
				8235	General and other reserve funds				
				200	Other funds				
0	1	1	1	00	Uttarakhand Road Security Fund	0	1	1	1
0	1	1	1	Total:-	200 Other funds	0	1	1	1
0	1	1	1	Total:-	8235 General and other reserved methods	0	1	1	1
				8336	Civil deposit				
				103	State compensatory Afforestation deposit				
				27	Uttarakhand				
0	1	26750903	1	01	Compensatory Afforestation/ Additional Compensatory Afforestation./ Punitive compensatory forest	0	1	1	1
0	1	1	1	02	CAT Plan (Watershed Area Treatment)	0	1	1	1
0	1	1	1	03	Integrated Water Management, Land Management Program	0	1	1	1
0	1	1	1	04	Net present value of forest land and present value of penalized forest land	0	1	1	1
0	1	1	1	05	Interest	0	1	1	1

Public Account Description 2020-21

Public Account

(Amount in Thousands Rupees)

0	1	1	1	06	Plantation, Safe Area Development, Tree falling, Boundary Wall and Other	0	1	1	1
0	6	26750908	6	Total:-	27 Uttarakhand	0	6	6	6
0	6	26750908	6	Total:-	103 State Compensatory Afforestation Deposit	0	6	6	6
0	6	26750908	6	Total:-	8336 Civil Deposit	0	6	6	6
				8338	Deposit of local funds				
				102	Deposit of State transport corporation				
				01	Deposit of State transport corporation				
0	5074	4194	5154	01	Deposit of State Transport Corporation	0	0	0	0
0	5074	4194	5154	Total:-	01 Deposit of State transport corporation	0	0	0	0

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Public Account

(Amount in Thousands Rupees)

Received				Description		Payment			
Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21			Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21
				8338	Deposit to local funds				
0	5074	4194	5154	Total:-	102 Deposit to state transport corporation	0	0	0	0
				103	Deposit of State Housing Board				
				01	Deposit of State Housing Board				
0	5709	4718	5799	01	Deposit of state transport corporation	0	0	0	0
0	5709	4718	5799	Total:-	01 Deposit of State Housing Board	0	0	0	0
0	5709	4718	5799	Total:-	103 Deposit of State Housing Board	0	0	0	0
				104	Deposit of other autonomous bodies				
664170	1465915	961504	1489047	00	Based Schools (Basic	480655	1445950	1095008	1469252
782669	0	0	0	00	Other Academic Institutions	598898	0	0	0
363352	0	0	0	00	Other Academic Institutions	295262	0	0	0
611	0	0	0	00	Basic Education Council Headquarters	0	0	0	0
15655	0	0	0	00	Fund for other Arabic madrasas	9634	0	0	0
1826457	1465915	961504	1489047	Total:-	104 Deposits from other autonomous bodies	1384449	1445950	1095008	1469252
1826457	1476698	970416	1500000	Total:-	8335 Deposit of local funds	1384449	1445950	1095008	1469252
				8342	Other deposits				
				117	Prescribed Pension scheme for the Government employees				
				01	Contributory pension scheme				
7549428	0	0	100000000	01	Contributory pension scheme	7461213	0	0	10000000
7549428	0	0	100000000	Total:-	01 Contributory pension scheme	7461213	0	0	10000000
7549428	0	0	100000000	Total:-	117 Prescribed Con. pension scheme for Government employees	7461213	0	0	10000000

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Public Account

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				120	Miscellaneous deposit				
0	0	100000	0	01	Miscellaneous deposit	0	0	200000	0
				01	Miscellaneous deposit				
0	0	590000	0	01	Miscellaneous deposit	0	0	0	0
0	0	590000	0	Total:-	01 Miscellaneous deposit	0	0	0	0
0	0	690000	0	Total:-	120 Miscellaneous deposit	0	0	200000	0
7549428	0	690000	10000000	Total:-	8342 Other deposits	7461213	0	200000	10000000
				8443	Civil deposit				

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Public Account

(Amount in Thousands Rupees)

Received				Description		Payment			
Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21			Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21
				8443	Civil deposit				
				101	Revenue deposit				
				01	Revenue deposit				
131150	13200000	9100000	13200000	01	Revenue deposit	2643959	13310000	11000000	13413000
131150	13200000	9100000	13200000	Total:-	01 Revenue deposit	2643959	13310000	11000000	13413000
131150	13200000	9100000	13200000	Total:-	101 Revenue deposit	2643959	13310000	11000000	13413000
				103	Security deposit				
				01	Security deposit				
7282	0	0	0	01	Security deposit	30	0	0	0
7282	0	0	0	Total:-	01 Security deposit	30	0	0	0
7282	0	0	0	Total:-	103 Security deposit	30	0	0	0
				104	Civil court deposit				
				01	Civil court				
212611	72600	60000	72600	01	Civil court	320462	72078	59568	72078
21261 1	72600	60000	72600	Total:-	01 Civil court	320462	72078	59568	72078
21261 1	72600	60000	72600	Total:-	104 Civil court deposit	320462	72078	59568	72078
				105	Criminal Court Deposit				
				01	Criminal Court Deposit				
214	20570	17000	20570	01	Criminal Court Deposit	0	19941	16480	19941
214	20570	17000	20570	Total:-	01 Criminal Court Deposit	0	19941	16480	19941
214	20570	17000	20570	Total:-	105 Criminal Court Deposit	0	19941	16480	19941
				106	Personal deposit				

Public Account

(Amount in Thousands Rupees)

				01	Personal deposit				
2262434	1392	1150	1392	01	Personal deposit	2816736	1296	1071	1296
2262434	1392	1150	1392	Total:-	01 Personal deposit	2816736	1296	1071	1296
2262434	1392	1150	1392	Total:-	106 Personal deposit	2816736	1296	1071	1296
				107	Trust interest fund				

Public Account Description 2020-21									
Public Account									
(Amount in Thousands Rupees)									
Received				Description		Payment			
Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21			Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21
8443				Civil deposit					
107				Trust interest fund					
01				Trust interest fund					
143	0	0	0	01	Trust interest fund	132	0	0	0
143	0	0	0	Total:-	01 Trust interest fund	132	0	0	0
143	0	0	0	Total:-	107 Trust interest fund	132	0	0	0
108				Public Works Deposit					
01				Public Works Deposit					
12031376	10777305	8270500	10777305	01	Trust interest fund	10304243	10835550	8955000	10835550
12031376	10777305	8270500	10777305	Total:-	01 Public Works Deposit	10304243	10835550	8955000	10835550
12031376	10777305	8270500	10777305	Total:-	108 Public Works Deposit	10304243	10835550	8955000	10835550
109				Forest deposit fund					
01				Forest deposit fund					
2037203	0	0	0	01	Forest deposit fund	1474052	0	0	0
2037203	0	0	0	Total:-	01 Forest deposit fund	1474052	0	0	0
2037203	0	0	0	Total:-	109 Forest deposit fund	1474052	0	0	0
111				Other departmental deposits					
01				Other departmental deposits					
40000	0	0	0	01	Other departmental deposits	27519	0	0	0
40000	0	0	0	Total:-	01 Other departmental deposits	27519	0	0	0
40000	0	0	0	Total:-	111 Other departmental deposits	27519	0	0	0
800				Other deposits					
01				Other deposits					

Public Account Description 2020-21

Public Account

(Amount in Thousands Rupees)

2063946	0	0	0	01	Other deposits	2316867	0	0	0
2063946	0	0	0	Total:-	01 Other deposits	2316867	0	0	0
2063946	0	0	0	Total:-	800 Other deposits	2316867	0	0	0
18786359	24071867	17448650	24071867	Total:-	8443 Civil deposit	19904000	24238865	20032 119	24341865

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Public Account

(Amount in Thousands Rupees)

Received				Description		Payment			
Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21			Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21
				8448	Deposit to local funds				
				101	District funds				
				01	District funds				
1564346	172150	515000	173398	01	District funds	1610169	62158	51370	62494
1564346	172150	515000	173398	Total:-	01 District Funds	1610169	62158	51370	62494
1564346	172150	515000	173398	Total:-	101 district funds	1610169	62158	51370	62494
				102	Municipality related funds				
				01	Municipality related funds				
7116103	0	0	0	01	Municipality related funds	6076094	0	0	0
71 16103	0	0	0	Total:-	01 Municipality Related Fund	6076094	0	0	0
71 16103	0	0	0	Total:-	102 municipality related funds	6076094	0	0	0
				103	Cantonment related fund				
				01	Cantonment related funds				
0		0	0	01	Cantonment related funds	670		0	0
0	0	0	0	Total:-	01 Cantonment related funds	670	0	0	0
0	0	0	0	Total:-	103 Cantonment related funds	670	0	0	0
				109	Panchayat Bodies Funds				
				01	Panchayat Bodies Funds				
1733		0	0	01	Panchayat Bodies Funds	0		0	0
1733	0	0	0	Total:-	01 Panchayat Bodies Funds	0	0	0	0
1733	0	0	0	Total:-	109 Panchayat Bodies Funds	0	0	0	0
				110	Education funds				

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Public Account

(Amount in Thousands Rupees)

01					Education funds				
2617340	102983	85110	103729	01	Education funds	2711325	96740	79950	97263
2617340	102983	85110	103729	Total:-	01 Education Funds	2711325	96740	79950	97263
2617340	102983	85110	103729	Total:-	110 Education funds	2711325	96740	79950	97263
120					Other funds				

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Public Account

(Amount in Thousands Rupees)

Received				Description		Payment			
Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21			Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21
				8449	Deposit to local funds				
				120	Other funds				
1050758	4291767	2919895	4322874	00	Haridwar fair fund	1104202	4356667	3600551	4380242
20430	0	0	0	00	Basic Education Fund	14806	0	0	0
2899310	0	0	0	00	Area Committee Fund	3210198	0	0	0
0	0	0	0	00	Other funds	77886	0	0	0
3970498	4291767	2919895	4322874	Total:-	120 other funds	4407092	4356667	3600551	4380242
15270020	4566900	3520005	4600001	Total:-	8448 Deposit of local funds	14805350	4515565	3731871	4539999
				8449	Other deposits				
				123	National Mineral Exploration Trust Deposit				
0	1	1	1	00	Mineral trust deposits	0	1	1	1
0	1	1	1	Total:-	123 National Mineral Exploration Trust Deposit	0	1	1	1
0	1	1	1	Total:-	8449 other deposits	0	1	1	1
				8550	Civil advance				
				101	Forest advance				
				01	Forest advance				
1574125	1624872	1249000	1600000	01	Forest advance	1574159	1585705	1310500	1565705
1574125	1624872	1249000	1600000	Total:-	01 Forest advance	1574159	1585705	1310500	1565705
1574125	1624872	1249000	1600000	Total:-	101 Forest advance	1574159	1585705	1310500	1565705
1574125	1624872	1249000	1600000	Total:-	8550 Civil advance	1574159	1585705	1310500	1565705
				8658	Suspense account				
				101	Pay and accounts office suspense				

Public Account Description 2020-21

Public Account

(Amount in Thousands Rupees)

				01	pay and Accounts Office Suspense.				
420715	0	0	0	01	Pay and Accounts Office Suspense	0	0	0	0
420715	0	0	0	Total:-	01 Salary and Accounts Office Suspense.	0	0	0	0
				03	The Pay				
0	1	0	1	21	Pension	44445	1	0	1
0	1	0	1	Total:-	03 Pay	44445	1	0	1
				19	Pay and accounts office suspense				

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Public Account

(Amount in Thousands Rupees)

Received				Description		Payment			
Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21			Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21
				8658	Suspense account				
				101	Pay and accounts office suspense				
				19	Pay and accounts office suspense				
0	0	0	1	02	Pay and accounts office suspense	176613	0	0	1
0	0	0	1	Total:-	19 Salary and Accounts Office Suspense	176613	0	0	1
				24	Judges of high court				
3424	1	0	1	01	Pension	0	1	0	1
3424	1	0	1	Total:-	24 High Court Judges	0	1	0	1
424139	2	0	3	Total:-	101 Salary and Accounts Office Suspense	221058	2	0	3
				102	Suspense account (civil)				
				01	Suspense account (civil)				
-415117	2141821	1670100	2167289	01	Suspense account (civil)	-32313	2085810	1723810	2110702
-415117	2141821	1670100	2167289	Total:-	01 Suspense Account (Civil)	-32313	2085810	1723810	2110702
-415117	2141821	1670100	2167289	Total:-	102 Suspense Account (Civil)	-32313	2085810	1723810	2110702
				110	Reserve Bank Suspense-Vending Account				
				01	Reserve bank suspense account				
0	0	0	0	01	Reserve bank suspense account	-49900	0	0	0
0	0	0	0	Total:-	01 Reserve Bank Suspense Account	-49900	0	0	0
0	0	0	0	Total:-	110 Reserve back suspense account	-49900	0	0	0
				112	Tax deduction at source				

Public Account Description 2020-21
Public Account

(Amount in Thousands Rupees)

				01	Tax deduction at source				
1165003	822921	670100	832706	01	Tax deducted at source	0	750341	620116	759295
1105003	82292	670100	832706	Total:-	01 Tax deducted at source	0	750341	620116	759295
	1								
1105003	822921	670100	832706	Total:-	112 Tax deducted at source	0	750341	620116	759295
				113	Provident fund suspense				
				01	Provident fund suspense				
6869	0	0	0	01	Provident fund suspense	160	0	0	0

Public Account Description 2020-21

Public Account

(Amount in Thousands Rupees)

Received				Description		Payment			
Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21			Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21
				8658	Suspense account				
				113	Provident fund Suspense				
-6869	0	0	0	Total:-	01 Provident fund Suspense	160	0	0	0
-6869	0	0	0	Total:-	113 Provident fund Suspense	160	0	0	0
				123	All India Service Officers				
				01	Group Insurance Scheme of All India Service Officers				
290	0	0	0	01	Group Insurance Scheme of All India Service Officers	199	0	0	0
290	0	0	0	Total:-	01 Group Insurance Scheme of All India Service Officers	199	0	0	0
290	0	0	0	Total:-	123 All India Service Officers	199	0	0	0
1167446	2964744	2340200	2999998	Total:-	8658 Suspense account	139204	2836153	2343926	2870000
				8670	Check and bill				
				103	Departmental check				
				01	Departmental check				
314	0	0	0	01	Departmental check	0	0	0	0
314	0	0	0	Total:-	01 Departmental check	0	0	0	0
314	0	0	0	Total:-	103 Departmental check	0	0	0	0
				104	Treasury check				
				01	Treasury check				
351703373	10000000	13249098	10000000	01	Treasury check	351001054	1 0000000	10000000	10000000
351703373	10000000	13249098	10000000	Total:-	01 Treasury check	351001054	10000000	10000000	10000000
351703373	10000000	13249098	10000000	Total:-	104 Treasury check	351001054	10000000	10000000	10000000

Public Account Description 2020-21

Public Account

(Amount in Thousands Rupees)

351703687	10000000	13249098	10000000	Total:-	8670 Check and bill	351001054	10000000	10000000	10000000
				8671	Departmental balance				
				101	Civil				
				01	Civil				
267485	350000	0	300000	01	Civil	267335	351000	0	302200
267485	350000	0	300000	Total:-	01 Civil	267335	351000	0	302200

Public Account Description 2020-21

Public Account

(Amount in Thousands Rupees)

Received				Description		Payment			
Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21			Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21
				8671	Departmental balance				
267485	350000	0	300000	Total:-	101 Civil	267335	351000	0	302200
267485	350000	0	300000	Total:-	8671 Departmental balance	267335	351000	0	302200
				8672	Permanent Imprest Cash				
				101	Civil				
10	0	0	0	01	Permanent advance	0	0	0	0
10	0	0	0	Total:-	101 Civil	0	0	0	0
10	0	0	0	Total:-	8672 Permanent imprest Accounts	0	0	0	0
				8673	Cash balance investment account				
				101	Cash balance investment account				
				01	Cash balance investment account				
142405827	150000000	0	10000000	01	Cash balance investment account	141025807	150100000	0	10000000
142405827	150000000	0	10000000	Total:-	01 Cash balance investment account	141025807	150100000	0	10000000
142405827	150000000	0	10000000	Total:-	101 Cash balance investment account	141025807	150100000	0	10000000
142405827	150000000	0	10000000	Total:-	8673 Cash balance investment account	141025807	150100000	0	10000000
				8679	Accounts opened with The Governments of other countries				
				103	-				
				01	Varma				
0	0	0	0	01	Varma	107	0	0	0
0	0	0	0	Total:-	01 Varma	107	0	0	0
0	0	0	0	Total:-	103 -	107	0	0	0

Public Account Description 2020-21

Public Account

(Amount in Thousands Rupees)

0	0	0	0	Total:-	8679 Accounts opened with Governments to other countries	107	0	0	0
8782					Cash remittance between accounts officers to the same accounting officer				
101					Treasures and currency chests				
01					Treasures and currency chests				
0	228690	189000	696	01	Treasures and currency chests	0	228448	188800	667
0	228690	189000	696	Total:-	01 Treasures and currency chests	0	228448	188800	667
0	228690	189000	696	Total:-	101 Treasures and currency chests	0	228448	188800	667

Public Account Description 2020-21

Public Account

(Amount in Thousands Rupees)

Received				Description		Payment			
Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21			Actual data 2018-19	Budget estimate 2019-2020	Revised estimate 2019-20	Budget estimate 2020-21
				8782	Cash remittance and adjustment between accounts officers to the same accounting officer				
				102	Public works dispatch				
				01	Public works dispatch				
-10077374	2750608	22405030	83712	01	Public works dispatch	-10060671	27541449	22845000	80358
-10077374	2750608	22405030	83712	Total:-	01 Public works dispatch	-10060671	27541449	22845000	80358
-10077374	2750608	22405030	83712	Total:-	102 Public works dispatch	-10060671	27541449	22845000	80358
				103	Forest dispatch				
				01	Forest dispatch				
-1268802	4354900	3590000	13254	01	Forest dispatch	-1460056	4333615	3581500	12644
-1268802	4354900	3590000	13254	Total:-	01 Forest dispatch	-1460056	4333615	3581500	12644
-1268802	4354900	3590000	13254	Total:-	103 Forest dispatch	-1460056	4333615	3581500	12644
				108	Other departmental dispatch				
				01	Other departmental dispatch				
0	4053536	2250030	12337	01	Other departmental dispatch	219600	4034140	3334000	11770
0	4053536	2250030	12337	Total:-	01 Other departmental dispatch	219600	4034140	3334000	11770
0	4053536	2250030	12337	Total:-	108 Other departmental dispatch	219600	4034140	3334000	11770
-11346176	36143212	28434060	109999	Total:-	8782 The same accounting officer is named among the accounting officers.	-11301127	36137652	29949300	105439
				8793	Interstate suspense account				

Public Account Description 2020-21

Public Account

(Amount in Thousands Rupees)

				101	Interstate suspense account				
				01	Interstate suspense account				
7026119	0	0	5600000	01	Interlocutory suspense account				
7026119	0	0	5600000	Total:-	01 International suspense account	189656	0	0	5000000
7026119	0	0	5600000	Total:-	101 Interstate suspense account	189656	0	0	5000000
7026119	0	0	5600000	Total:-	8793 Interstate suspense account	189656	0	0	5000000
560556780	240566717	105314666	86672673	Total:-	Public account	540763193	239066717	75314666	82072672

Propositional note

The expenditure in all the grants displayed in the budget literature has been shown under the following 69 standard objects, the details of which are given below: -

1. Pay	41	Food expenses
2. Wages	42	Other departmental expenditure
3. Dearness allowance	43	Medicines and Chemicals
4. Traveling allowance	44	Material and supply
5. Grant in Aid for pay, allowances and other expenses	45	Leave tavel expenditure
6. Other allowance	46	Plantation
7. Honorarium	50	Subsidy
8. Remuneration	51	Maintinance
9. Medical reimbursement	52	Minor works
10. Training expenses	53	Major works
11. Entitlement Expenses	54	Land purchase
12 Pension / Gratuity / Other Retirement Benefits	55	Grant in Aid for Creation of Capital Assets
13. Encashment of Earned leave	56	Grant in Aid (Other Than Salary)
20 Stationery and printing	60	Investment
21 Furniture, Fixtures and Equipment	61	Loan
23 Rent Fee and Ownership Tax	62	Interest / Dividend
24 Advertisement and Publicity	63	Suspense
25 Utility Bill Payment	64	Write off/ losses
26 Computer hardware software and /Maintenance	65	De-valuation
27 Payment for professional and specialized services	66	Inter Account Suspense
28 Purchase of Official Vehicle	67	Refund
29 Operation, maintenance of vehicles and purchase of fuel etc.	68	Insurance policy
30 Hospitality expenses	69	Devolution

31	Secret service expenditure
40	Machine, Equipment, Decoration and Plant

These 69 standards of expenditure have been classified into seventeen categories, the details of which are as follows: -

Standard Objects-wise Expenditure details with comparison of Budget 2020-21

(Rupees in Thousands)

Standard Objects Details	Actual Data 2018- 2019	Budget Estimate / 2019-2020	Revised Estimate 2019-2020	Budget Estimate 2020-2021
1. Pay	104120003	107655243	100485408	101695383
2. Wages	1407449	1372420	1421084	2200565
3. Dearness allowance	9178822	15812121	10773791	24954701
4. Traveling allowance	606783	967592	1042355	1137803
5. Grant in Aid for pay, allowances and other expenses	10283651	11738004	11544104	12326318
6. Other allowance	5420025	9932496	6562401	12092454
7. Honorarium	2240815	3584699	2976224	1521830
8. Remuneration	0	0	0	7997027
9. Medical reimbursement	556820	125418	468478	828525
10. Training expenses	119552	381633	257183	468125
11. Entitlement Expenses	0	0	0	105508
12. Pension / Gratuity / Other Retirement Benefits	54983873	60155517	57304409	59510715
13. Earned holiday encashment	0	0	0	2800001
20 Stationery and printing	283629	477968	501509	473742
21 Furniture, Fixtures and Equipment	299749	312403	403810	520379
22 General office expense	437676	677980	775179	752483
23 Rent Fee and Ownership Tax	189109	325469	330848	309751
24 Advertisement and Publicity	1036053	561352	559068	832357

25	Utility Bill Payment	3150459	2751183	2966590	3162612
26	Computer hardware software and Peripherals purchase/Maintenance	97548	128300	209540	485649
27	Payment for professional and specialized services	3329431	4227422	4192911	1304040
28	Purchase of Official Vehicle	119628	168808	182208	248330
29	Operation, maintenance of vehicles and purchase of fuel etc.	569167	731576	723983	947286
30	Hospitality expenses	85004	106456	102438	108925
31	Secret service expenditure	214735	161602	156487	170817
40	Machine, Equipment, Decoration and Plant	554937	1242759	1102721	1421020
41	Food expenses	260315	373925	354510	419527
42	Other departmental expenditure	21672286	30853356	24335965	39810861
43	Medicines and Chemicals	1098141	1214133	1333883	1470129
44	Material and supply	11618637	3424109	2729429	2782633
45	Scholarship and Stipend	816939	3417451	1502461	2764737
46	Plantation	0	0	0	569912
50	Subsidy	1735125	2482004	2072004	2248003
51	Maintenance	1426055	2460893	2401616	5956911
52	Minor works	338706	945206	855206	910104
53	Major works	46707282	59308166	59595262	55112246
54	Land purchase	0	0	0	9499807
55	Grant in Aid for Capital Assets	4854764	4191613	2842988	(2146339)
56	Grant in Aid Other Than Salary	45178672	61570419	57141592	36214264
57	Social Security (Pension)	0	0	0	10480484
60	Investment	1963321	1986086	2276086	2684808
61	Loan	104141585	31491228	30959364	37467403

62	Interest / Dividend	44407005	53321945	51371945	58922495
63	Suspense	6912	0	0	0
66	Inter Account Suspense	2430000	6000004	6000004	8500003
67	Refund	0	0	0	302555
68	Insurance Policy and Premium	0	0	0	85042
69	Devotion	0	0	0	22837806
Total		487940663	486638959	450815044	535269737

**Grant-wise details
Of
Budget estimates
For
The financial year 2020-2021**

Standard object wise details in Budget 2020-21

(रुपये हजार में /Amount in Thousand)

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018- 2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	256121	248240	236500	238000
2. मजदूरी Wages	1078	4000	4000	200
3. महगाई भत्ता Dearness allowance	18022	33000	22000	51921
4. यात्रा व्यय Traveling allowance	112382	114350	123350	126850
6. अग्य भत्ते Other allowance	222714	182000	176980	186192
7. मानदेय Honorarium	1999	2600	2600	3100
8. पारिश्रमिक Remuneration	0	0	0	1500
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	15399	2660	14710	14900
10. प्रशिक्षण व्यय Training expenses	0	50	50	50
11. अनुमन्यता समक्षी व्यय Entitlement Expenses	0	0	0	900
20 लेखन सामग्री एवं छपाई Stationery and printing	2170	1450	1650	1950
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	6989	500	500	500

22 कार्यालय व्यय General office expense	6044	6200	6200	6450
24 विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	95	350	400	450
25 उपयोगिता बिलो का भुगतान Utility Bill Payment	4212	5602	5602	6702
26 कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and /Maintenance	947	950	950	1100
27 व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	141	200	200	1500
28 कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	2380	2401	2401	1301
29 गाडियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	5997	5700	5700	6000
42 अन्य विभागीय व्यय Other departmental expenditure	29497	15700	65700	15800
43 औषधि तथा रसायन Medicines and Chemicals	0	700	700	700
51 अनुरक्षण Maintenance	5623	6000	4000	3500
52 लघु निर्माण Minor works	198	400	400	400
53 ब्रह्द निर्माण Major works	342224	151000	151000	101000
56 सहायक अनुदान (सामान्य गैर वेतन) Grant in Aid Other Than Salary	31699	29000	29000	29000
कुल योग /Total	1065931	813053	854593	799966

बजट 2020-21 में व्यवस्थित व्यय का मानक मतदार विवरण

Standard objects wise details in Budget 2020-21

(रूपये हजार में / Amount in Thousand)

Standard Objects and Details	Actual Data / वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate / बजट का अनुमान 2020-2021
1. वेतन Pay	61963	80713	67912	69507
2. मजदूरी Wages	683	1400	1400	1
3. महगाई भत्ता Dearness allowance	5338	10725	8000	13340
4. यात्रा व्यय Traveling allowance	713	2055	2055	2080
6. अन्य भत्ते Other allowance	4996	8580	6900	7317
7. मानदेय Honorarium	118	185	185	161
8. पारिश्रमिक Remuneration	0	0	0	7360
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	1616	2420	2420	2420
10. प्रशिक्षण व्यय Training expenses	0	1	1	100
11. अनुमन्यता समन्वी व्यय Entitlement Expenses	0	0	0	1300
20 लेखन सामग्री एवं छपाई Stationery and printing	953	1300	1300	1000
21 कार्यालय फर्नीचर एवं उपकरण	164	200	200	200

Furniture, Fixtures and Equipment					
22	कार्यालय व्यय General office expense	708	1070	1070	1101
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	876	1300	1300	1000
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	298	500	400	600
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	5176	7500	6500	50
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	0	0	0	1000
29	गाडियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	1909	2300	2300	2600
30	आतिथ्य व्यय Hospitality expenses	1438	1530	1280	1398
		0	0	0	50
40	Machine, Equipment, Decoration and Plant				
42	अन्य विभागीय व्यय Other departmental expenditure	5960	6540	6540	6022
43	औषधि तथा रसायन Medicines and Chemicals	832	1000	1000	1000
68	इन्शोरेंन्स पालिसी Insurance Policy and Premium	0	0	0	100
कुल योग /Total		93741	129319	110763	119707

अनुदान संख्या / Grant **03 Council of ministers**

बजट 2020-21 में व्यवस्थित व्यय का मानक मतदार विवरण

Standard item wise details in Budget 2020-21

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	15540	11000	11000	11000
4. यात्रा व्यय Traveling allowance	10772	10000	10000	11000
6. अन्य भत्ते Other allowance	44670	30500	30500	33000
20 लेखन सामग्री एवं छपाई Furniture, Fixtures and Equipment	38	120	120	120
22 कार्यालय व्यय General office expense	136	200	200	100
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	648	1800	1800	1800
27 व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	14623	30000	30000	0
28 कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	22344	13600	13600	2000
29 गाड़ियों का सवालन अनुरक्षण एवं इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	19825	16000	16000	40000
30 आतिथ्य व्यय Hospitality expenses	33878	42500	42500	46000
42 अन्य विभागीय व्यय Other departmental expenditure	455662	158500	199470	257000
53 ब्रह्म निर्माण Major work	545597	450000	500000	600000

56 सहायक अनुदान (सामान्य गैर वेतन) Grant in Aid Other Than Salary	26478	40000	40000	0
कुल योग /Total	1190211	804220	895190	1002020

Standard objects wise details in Budget 2020-21

(रुपये हजार में /Amount in Thousand)

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	1235452	1578900	1222750	1514000
2. मजदूरी Wages	4516	9195	9250	13045
3. महगाई भत्ता Dearness allowance	264187	344660	303325	396815
4. यात्रा व्यय Traveling allowance	12920	28100	26530	35775
6. अन्य भत्ते Other allowance	94170	167665	120207	352410
7. मानदेय Honorarium	145	2356	2356	3744
8. पारिश्रमिक Remuneration	0	0	0	97700
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	13579	17720	18880	23625
10. प्रशिक्षण व्यय Training expenses	2222	4450	3950	4705
11. अनुमन्यता समन्वी व्यय Entitlement Expenses	0	0	0	4950
20 लेखन सामग्री एवं छपाई Stationery and printing	13742	18095	16820	23005
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	8525	4350	5400	7150
22 कार्यालय व्यय General office expense	23996	25280	24150	28200

23	किराया, उपशुल्का एवं बनों रवायित्व Rent Fee and Ownership Tax	2776	5200	5200	6060
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	78	1370	1200	2250
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	22143	30490	33215	47305
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	8837	5120	17484	10585
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	266114	275050	273550	236970
28	कार्यालय प्रयोगार्थ वाहन क्रय Purchase of Official Vehicle	15359	5504	5504	10502
29	गाड़ियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	15628	22900	21600	31980
30	आतिथ्य व्यय Hospitality expenses	238	1650	1550	1672
40	मशीन उपकरण सज्जा एव सयन Machine, Equipment, Decoration and Plant	0	2630	4230	4610
42	अन्य विभागीय व्यय Other departmental expenditure	1438	6726	6826	7648
44	सामग्री एव सम्पत्ति Material and supply	0	0	0	400
51	अनुरक्षण Maintenance	15283	13110	13610	15350
52	लघु निर्माण Minor works	6061	11790	10890	14060
53	ब्रह्मद निर्माण Major works	413058	522100	205100	558000
54	भूमि क्रय Land purchase	0	0	0	301

68 Insurance Policy and Premium	0	0	0	1950
कुल योग /Total	2440467	3104411	2353577	3454767

अनुदान संख्या / Grant 05 Election

Standard Objects and Details in Budget 2020-21

(रूपये हजार में /Amount in Thousand)

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	68273	79000	65200	65796
2. मजदूरी Wages	2699	18153	18353	2129
3. महगाई भत्ता Dearness allowance	5446	11850	10970	16450
4. यात्रा व्यय Traveling allowance	6809	209168	265468	31352
6. अग्य भत्ते Other allowance	3815	7110	5460	7895
7. मानदेय Honorarium	704	120802	143102	7803
8. पारिश्रमिक Remuneration	0	0	0	47800
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	801	220	620	730
10. प्रशिक्षण व्यय Training expenses	32	800	800	700
20 लेखन सामग्री एवं छपाई Stationery and printing	27817	124266	149706	76456
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	176	700	700	1400
22 कार्यालय व्यय General office expense	97635	251003	350371	55827

23	किराया, उपशुल्का एवं बनों रवाथित्व Rent Fee and Ownership Tax	252	300	707	800
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	2228	10804	11504	1098
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	1854	9049	8449	3579
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	662	3003	3103	1404
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	43335	60000	64370	200
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	0	1	1	2
29	गाड़ियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	4045	38300	42900	14060
30	आतिथ्य व्यय Hospitality expenses	25	50	50	100
40	मशीन उपकरण सज्जा एव सयन Machine, Equipment, Decoration and Plant	0	1	1	0
42	अन्य विभागीय व्यय Other departmental expenditure	92434	240553	253353	118082
51	अनुरक्षण Maintenance	250	850	850	400
52	लघु निर्माण Minor works	0	3279	3279	0
53	ब्रह्द निर्माण Major works	99992	100000	100000	100000
कुल योग /Total		459284	1289262	1499317	554063

Standard item wise details in Budget 2020-21

(रूपये हजार में /Amount in Thousand)

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	3002019	3160947	2880964	3034162
2. मजदूरी Wages	678995	785727	785777	1254359
3. महगाई भत्ता Dearness allowance	252428	470324	344828	708670
4. यात्रा व्यय Traveling allowance	11458	22789	23789	27402
6. अन्य भत्ते Other allowance	187760	294817	250571	350707
7. मानदेय Honorarium	21913	10821	10821	25917
8. पारिश्रमिक Remuneration	0	0	0	168101
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	20048	4850	17450	25724
10. प्रशिक्षण व्यय Training expenses	5264	49577	49577	21401
11. अनुमन्यता समन्वी व्यय Entitlement Expenses	0	0	0	3902
20 लेखन सामग्री एवं छपाई Stationery and printing	18536	26960	24960	33522
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	5929	9873	9173	15402
22 कार्यालय व्यय General office expense	36691	58722	54282	54752

23	किराया, उपशुल्का एवं बनों रवाथित्व Rent Fee and Ownership Tax	3983	6651	6801	6751
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	1055	1443	1393	6242
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	38318	53038	53538	64426
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	3390	4812	4812	28277
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	90583	169703	153503	48751
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	10947	22258	22258	43406
29	गाडियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	63567	81062	77062	92172
30	आतिथ्य व्यय Hospitality expenses	17282	20730	20730	22711
31	गुप्त सेवा व्यय Secret service expenditure	3810	5100	5000	6150
40	मशीन उपकरण सज्जा एव सयन Equipment, Machine and Accessoriess	7697	29502	29502	16054
41	भोजन व्यय Food expenses	0	0	0	1
42	अन्य विभागीय व्यय Other departmental expenditure	1692453	3999711	1831761	4974675
43	औषधि तथा रसायन Medicines and Chemicals	10	10	10	10
44	सामग्री एव सम्पत्ति Material and supply	16699	27251	27251	17251
45	अवकाश यात्रा व्यय Leave travel Expenses	30	200	200	200
50	सब्सिडी	0	0	0	5000

Subsidy					
51	अनुरक्षण	16831	21100	19200	39100
Maintenance					
52	लघु निर्माण	6711	9201	8201	22200
Minor works					
53	ब्रह्म निर्माण	2941590	5822504	5782504	4254172
Major works					
54	भूमि कय	0	0	0	3
Land purchase					
55	पूँजीगत परिसम्पत्तियों का सृजन हेतु अनुदान	(1302322)	(2500000)	(2500000)	(7000000)
Grant in Aid for Capital Assets					
56	सहायक अनुदान (सामान्य गैर वेतन)	8728	19000	19000	9000
Grant in Aid Other Than Salary					
66	अंतर लेखा सकमण	2430000	2500002	2500002	7000001
Inter Account Suspence					
67	वापसी	0	0	0	25
Refund					
68	इन्शोरेंस पालिसी	0	0	0	1952
Insurance Policy and Premium					
कुल योग /Total		10292403	15188685	12514920	15382551

Standard objects wise details in Budget 2020-21

(रूपये हजार में / Amount in Thousand)

Standard Objects and Details	Actual Data / वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate / बजट का अनुमान 2020-2021
1. वेतन Pay	5695564	5493996	5174641	2555632
2. मजदूरी Wages	86745	111987	111987	61722
3. महगाई भत्ता Dearness allowance	412604	824072	667169	1065258
4. यात्रा व्यय Traveling allowance	15890	32123	32473	31343
6. अन्य भत्ते Other allowance	164030	283302	203280	299319
7. मानदेय Honorarium	607	12744	52744	3729
8. पारिश्रमिक Remuneration	0	0	0	528060
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	41031	10299	30949	297747
10. प्रशिक्षण व्यय Training expenses	12408	17307	18357	69622
11. अनुमन्यता समश्ची व्यय Entitlement Expenses	0	0	0	31105
12. पेंशन/आनुतोषिक/अन्य सेवानिबुस्तिक लाम Pension / Gratuity / Other Retirement Benefits	46493833	50520817	48520817	59510715
13. उपार्जित अवकाश नकदीकरण Earned holiday encashment	0	0	0	2800000
20 लेखन सामग्री एव छपाई	48632	72665	70416	70884

	Stationery and printing				
21	कार्यालय फर्नीचर एवं उपकरण	66845	24748	60349	54148
	Furniture, Fixtures and Equipment				
22	कार्यालय व्यय	70394	77724	78375	68846
	General office expense				
23	किराया, उपशुल्का एवं बनों रवायित्व	13031	20226	21026	35140
	Rent Fee and Ownership Tax				
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय	5150	8223	8523	18471
	Advertisement and Publicity				
25	उपयोगिता बिलो का भुगतान	73010	124105	155555	118522
	Utility Bill Payment				
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण	22786	30561	76262	111937
	Computer hardware software and Maintenance				
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान	410915	479152	475612	188661
	Payment for professional and specialized services				
28	कार्यालय प्रयोगार्थ वाहन कय	7596	19007	20007	9907
	Purchase of Official Vehicle				
29	गाडियों का सवालन अनुरक्षण एव इंधन आदि की खरीद	55819	81187	66987	110357
	Operation, maintenance of vehicles and purchase of fuel etc.				
30	आतिथ्य व्यय	891	2452	2652	2940
	Hospitality expenses				
31	गुप्त सेवा व्यय	800	801	801	801
	Secret service expenditure				
40	मशीन उपकरण सज्जा एव सयन	59262	69655	69655	84335
	Food expenses				
42	अन्य विभागीय व्यय	5691724	5869278	5822678	5711635
	Medicines and Chemicals				
44	सामग्री एव सम्पत्ति	0	0	0	40
	Material and supply				
51	अनुरक्षण	97115	139751	131751	163561
	Maintenance				

52 लघु निर्माण Minor works	827	6375	6675	4102
53 ब्रह्म निर्माण Major Works	1393567	2302649	782548	1231702
56 सहायक अनुदान (सामान्य गैर वेतन) Grant in Aid Other Than Salary	18503980	27993902	29976087	689521
61 ऋण Loan	102303478	28780100	28780923	35048100
62 व्याज/लाभाश Interest / Dividend	44407005	53321945	51371945	58922495
66 अंतर लेखा सक्रमण Inter Account Suspence	0	3500000	3500000	1500000
67 वापसी Refund	0	0	0	300000
68 इन्शोरेंस पालिसी Insurance Policy and Premium	0	0	0	9330
69 समनुदेशन Develution	0	0	0	22837806
कुल योग /Total	226155539	180231153	176291244	194547493

Standard objects wise details in Budget 2020-21

(रूपये हजार में /Amount in Thousand)

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	190278	196000	176000	195000
2. मजदूरी Wages	0	0	0	2
3. महगाई भत्ता Dearness allowance	15383	29400	19900	44528
4. यात्रा व्यय Traveling allowance	308	855	855	600
6. अन्य भत्ते Other allowance	12538	19600	14600	21373
7. मानदेय Honorarium	20	26	26	230
8. पारिश्रमिक Remuneration	0	0	0	15500
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	2181	563	563	1500
10. प्रशिक्षण व्यय Training expenses	266	1000	1000	500
11. अनुमन्यता समन्वी व्यय Entitlement Expenses	0	0	0	1000
20 लेखन सामग्री एवं छपाई Stationery and printing	1368	2825	2825	2500
21 कार्यालय फर्नीचर एवं उपकरण Office Furniture and Equipment	140	1115	900	1800
22 कार्यालय व्यय General office expense	1278	1810	1700	1850

23	किराया, उपशुल्का एवं बनों रवाथित्व Rent Fee and Ownership Tax	260	800	800	600
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	6800	7861	7861	5500
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	1259	2000	2000	3000
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	709	600	600	6300
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	16451	19050	19050	3300
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	4482	1	1	7000
29	गाड़ियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	3926	6550	6550	8600
30	आतिथ्य व्यय Hospitality expenses	18	100	100	100
31	गुप्त सेवा व्यय Secret service expenditure	155	600	600	1500
40	मशीन उपकरण सज्जा एव सयन Equipment, Machine and Accessoriess	4000	2001	2001	1001
42	अन्य विभागीय व्यय Other departmental expenditure	413	580	580	1520
43	औषधि तथा रसायन Medicines and Chemicals	0	0	0	500
51	अनुरक्षण Maintenance	127	700	700	1000
52	लघु निर्माण Minor works	0	2300	2300	3000
53	ब्रह्म निर्माण Major works	0	2	2	0
54	भूमि कय	0	0	0	1001

Land purchase				
67 वापसी	0	0	0	200
Refund				
68 इन्शोरेंस पालिसी	0	0	0	2
Insurance Policy and Premium				
कुल योग /Total	262360	296339	261514	330507

Standard objects wise details in Budget 2020-21

(रूपये हजार में /Amount in Thousand)

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	94247	105946	95000	111000
2. मजदूरी Wages	2245	700	700	400
3. महगाई भत्ता Dearness allowance	9190	15892	10700	24082
4. यात्रा व्यय Traveling allowance	6467	12770	12770	20800
6. अन्य भत्ते Other allowance	3066	9536	4300	11559
7. मानदेय Honorarium	7520	20600	20600	5600
8. पारिश्रमिक Remuneration	0	0	0	10000
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	1658	320	320	1900
10. प्रशिक्षण व्यय Training expenses	189	300	300	401
11. अनुमन्यता समन्वी व्यय Entitlement Expenses	0	0	0	500
20 लेखन सामग्री एवं छपाई Stationery and printing	2820	4100	4100	5200
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	3373	4400	4400	5500
22 कार्यालय व्यय General office expense	4953	6000	5300	6000

23	किराया, उपशुल्का एवं बनों रवाथित्व Rent Fee and Ownership Tax	0	100	100	100
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	3177	6700	6700	6700
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	3660	6161	6161	7700
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	10736	10300	10300	4500
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	49433	81000	81000	117000
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	1185	1	1	2500
29	गाड़ियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	2203	5500	4200	5000
30	आतिथ्य व्यय Hospitality expenses	4915	10200	6200	7400
31	गुप्त सेवा व्यय Secret service expenditure	111164	130000	125000	140000
40	मशीन उपकरण सज्जा एव सयन Equipment, Machine and Accessoriess	620	1700	1200	1400
42	अन्य विभागीय व्यय Other departmental expenditure	1079	1300	1300	1300
44	सामग्री एव सम्पत्ति Material and supply	0	100	100	100
51	अनुरक्षण Maintenance	1312	2500	1500	2500
52	लघु निर्माण Minor works	1730	2200	2100	2500
53	ब्रह्म निर्माण Major works	21498	30000	30000	52819
कुल योग /Total		348440	468326	434352	554461

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	13336384	13358025	12920203	13213091
2. मजदूरी Wages	28280	34110	34435	147646
3. महगाई भत्ता Dearness allowance	1077128	1937405	1251154	3175767
4. यात्रा व्यय Traveling allowance	268150	284846	284561	498622
6. अग्य भत्ते Other allowance	1166251	1484860	1330133	1679977
7. मानदेय Honorarium	650	2648	2648	1969
8. पारिश्रमिक Remuneration	0	0	0	199771
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	105124	19410	23795	109386
10. प्रशिक्षण व्यय Training expenses	18640	24926	24976	27560
11. अनुमन्यता समश्री व्यय Entitlement Expenses	0	0	0	4020
20 लेखन सामग्री एवं छपाई Stationery and printing	22441	33884	34384	30632
21 कार्यालय फर्नीचर एवं उपकरण	7233	12413	12413	27877

Office Furniture and Equipment					
22	कार्यालय व्यय General office expense	36984	42868	44268	291752
23	किराया, उपशुल्का एवं बनों र्वाथित्व Rent Fee and Ownership Tax	6039	7886	7886	7957
24	विज्ञापन बिकी बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	2016	3110	3160	10382
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	88678	117614	123714	139633
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	11605	7327	8327	13997
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	123048	159049	162184	33303
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	34448	76203	86203	79482
29	गाडियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	224184	238779	239479	276103
30	आतिथ्य व्यय Hospitality expenses	495	1025	1025	1461
31	गुप्त सेवा व्यय Secret service expenditure	6680	7911	7911	11212
40	मशीन उपकरण सज्जा एव सयन Machine, Equipment, and Plant	163576	184932	286675	317102
41	भोजन व्यय Food expenses	91617	104115	100000	110003
42	अन्य विभागीय व्यय Other departmental expenditure	1255659	886310	736687	402905
43	औषधि तथा रसायन	25672	22550	22550	25650

	Medicines and Chemicals				
44	सामग्री एवं सम्पत्ति	133800	138347	138347	175872
	Material and supply				
51	अनुरक्षण	36967	47351	42551	72170
	Maintenance				
52	लघु निर्माण	32849	36870	36870	100746
	Minor works				
53	ब्रह्म निर्माण	185880	365001	400001	505000
	Major works				
54	भूमि कय	0	0	0	1000
	Land purchase				
56	सहायक अनुदान (सामान्य गैर वेतन)	30200	30500	30500	30500
	Grant in Aid Other Than Salary				
68	इन्शोरेंस पालिसी	0	0	0	20800
	Insurance Policy and Premium				
कुल योग /Total		18520678	19670275	18397040	21743348

Standard objects wise details in Budget 2020-21

(रूपये हजार में /Amount in Thousand)

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	49871803	51642575	48438888	50630737
2. मजदूरी Wages	48473	77552	77552	236233
3. महागाई भत्ता Dearness allowance	4665948	7308626	4997374	12131799
4. यात्रा व्यय Traveling allowance	41128	59087	61670	105827
5. वेतन गल्ले आदि के लिए सहायक अनुदान Grant in Aid for pay, allowances and other expenses	7818013	8589851	8615451	9057625
6. अन्य भत्ते Other allowance	2110973	4623759	2550206	5800868
7. मानदेय Honorarium	46249	756603	306603	10417
8. पारिश्रमिक Remuneration	0	0	0	1593646
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	104294	23655	110015	126665
10. प्रशिक्षण व्यय Training expenses	6057	10319	9819	21238
11. अनुमन्यता समन्वी व्यय Entitlement Expenses	0	0	0	11815
20 लेखन सामग्री एवं छपाई Stationery and printing	54238	77657	77557	85524
21 कार्यालय फर्नीचर एवं उपकरण Office Furniture and Equipment	161653	193000	233000	192470

22	कार्यालय व्यय General office expense	44719	58244	58244	63818
23	किराया, उपशुल्का एवं बनों रवाथित्व Rent Fee and Ownership Tax	10098	14875	15075	15260
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	20080	25191	25291	27580
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	45080	56108	58789	94359
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	13480	31626	51626	243661
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	785374	819867	723167	115841
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	1771	6300	6300	8101
29	गाडियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	11484	14942	14942	29419
30	आतिथ्य व्यय Hospitality expenses	754	1357	1357	1745
31	गुप्त सेवा व्यय Secret service expenditure	90000	10000	10000	1
40	मशीन उपकरण सज्जा एव सयन Machine, Equipment, Decoration and Plant	34152	162845	131539	142792
41	भोजन व्यय Food expenses	49303	55001	55001	55000
42	अन्य विभागीय व्यय Other departmental expenditure	906337	1074679	2034221	1530971
43	औषधि तथा रसायन Medicines and Chemicals	1609	1800	2800	2200
44	सामग्री एव सम्पत्ति Material and supply	8639	9351	9351	5650
45	अवकाश यात्रा व्यय	2224	5660	5670	4305

Leave travel Expenses				
46 वृक्षारोपण	0	0	0	500
Plantation				
51 अनुरक्षण	42773	85286	85786	186740
Maintenance				
52 लघु निर्माण	19138	127701	132701	62211
Minor works				
53 ब्रह्म निर्माण	850351	2252339	2142339	3654560
Major works				
54 भूमि कय	0	0	0	10001
Land purchase				
55 पूँजीगत परिसम्पत्तियों का सृजन हेतु अनुदान	577592	1625004	975004	285057
Grant in Aid for Capital Assets				
56 सहायक अनुदान (सामान्य गैर वेतन)	3657429	5588973	3956485	4941492
Grant in Aid Other Than Salary				
68 इन्शोरेंस पालिसी	0	0	0	6320
Insurance Policy and Premium				
कुल योग /Total	72101216	85389833	75973823	91492448

Grant 12 Medical and Family Welfare

Standard objects wise details in Budget 2020-21

(रूपये हजार में /Amount in Thousand)

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	9510263	10137912	9322843	9208763
2. मजदूरी Wages	31444	52180	52880	48692
3. महगाई भत्ता Dearness allowance	730738	1510713	959682	2210787
4. यात्रा व्यय Traveling allowance	9724	28175	28595	31682
5. वेतन गल्ले आदि के लिए सहायक अनुदान Grant in Aid for pay, allowances and other expenses	400000	395000	375000	395000
6. अग्य भत्ते Other allowance	428704	875780	573558	1095146
7. मानदेय Honorarium	194243	202034	202833	223683
8. पारिश्रमिक Remuneration	0	0	0	1811327
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	92384	7615	34290	49781
10. प्रशिक्षण व्यय Training expenses	279	1816	1716	3908
11. अनुमन्यता समशी व्यय Entitlement Expenses	0	0	0	10871
20 लेखन सामग्री एवं छपाई Stationery and printing	18940	35831	35931	37226
21 कार्यालय फर्नीचर एवं उपकरण Office Furniture and Equipment	9871	22597	36797	134530

22	कार्यालय व्यय General office expense	23155	35897	36337	44602
23	किराया, उपशुल्का एवं बनों रवाथित्व Rent Fee and Ownership Tax	12503	16413	18233	21592
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	6847	10629	10629	16782
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	91336	115647	126952	153331
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	5050	8300	8700	15027
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	699217	850532	865932	169373
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	0	3509	3509	24007
29	गाडियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	22378	33300	34300	58946
30	आतिथ्य व्यय Hospitality expenses	480	1018	1018	2416
31	गुप्त सेवा व्यय Secret service expenditure	0	5000	4000	7000
40	मशीन उपकरण सज्जा एव सयन Machine,Equipment, Decoration and Plant	156484	488929	303829	543727
41	भोजन व्यय Food expenses	16182	31705	31405	38156
42	अन्य विभागीय व्यय Other departmental expenditure	642430	2313940	811190	1884204
43	औषधि तथा रसायन Medicines and Chemicals	279598	386254	390004	479232
44	सामग्री एव सम्पस्ति Material and supply	69111	105826	122226	95216
45	अवकाश यात्रा व्यय	172331	144602	144602	162105

Leave travel Expenses					
50	सब्सिडी Subsidy	0	0	0	30000
51	अनुरक्षण Maintenance	54353	67052	69652	69701
52	लघु निर्माण Minor works	11824	27721	27421	31422
53	ब्रह्म निर्माण Major works	1814030	1767165	1592165	2054342
54	भूमि कय Land purchase	0	0	0	25000
55	पूँजीगत परिसम्पत्तियों का सृजन हेतु अनुदान Grant in Aid for Capital Assets	60000	0	0	0
56	सहायक अनुदान (सामान्य गैर वेतन) Grant in Aid Other Than Salary	3574670	4594106	2774106	3582004
68	इन्शोरेंस पालिसी Insurance Policy and Premium	0	0	0	650
Grand Total		19138569	24277198	19000335	24770231

Standard objects wise details in Budget 2020-21

(रूपये हजार में /Amount in Thousand)

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	83735	100048	92982	96466
2. मजदूरी Wages	1773	2400	2700	1750
3. महगाई भत्ता Dearness allowance	8767	15273	12068	23923
4. यात्रा व्यय Traveling allowance	17144	1880	5720	10345
5. वेतन गल्ले आदि के लिए सहायक अनुदान Grant in Aid for pay, allowances and other expenses	0	0	0	70000
6. अन्य भत्ते Other allowance	5220	9574	6985	11063
7. मानदेय Honorarium	18230	3683	12933	8753
8. पारिश्रमिक Remuneration	0	0	0	30578
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	1683	464	2494	3572
10. प्रशिक्षण व्यय Training expenses	236	100	100	200
11. अनुमन्यता समन्वी व्यय Entitlement Expenses	0	0	0	200
20 लेखन सामग्री एवं छपाई Stationery and printing	18091	2315	3615	5160
21 कार्यालय फर्नीचर एवं उपकरण Office Furniture and Equipment	356	740	1740	3225

22	कार्यालय व्यय General office expense	2526	2480	3840	3392
23	किराया, उपशुल्का एवं बनों रवाथित्व Rent Fee and Ownership Tax	6914	6684	6684	28115
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	3956	1260	1860	9190
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	2243696	1504288	1654288	1703642
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	841	1200	1600	2000
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	27118	27745	28745	3130
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	1444	1502	1502	2501
29	गाडियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	23077	3900	5095	9330
30	आतिथ्य व्यय Hospitality expenses	19	450	450	300
40	मशीन उपकरण सज्जा एव सयन Machine, Equipment, Decoration and Plant	20103	30355	25355	40355
42	अन्य विभागीय व्यय Other departmental expenditure	99392	312051	292601	10373200
51	अनुरक्षण Maintenance	0	3000	3000	200
53	ब्रह्द निर्माण Major works	3769944	9935000	10900000	10576001
54	भूमि कय Land purchase	0	0	0	1010000
55	पूँजीगत परिसम्पत्तियों का सृजन हेतु अनुदान Grant in Aid for Capital Assets	2127817	1280001	1130001	880001
56	सहायक अनुदान (सामान्य गैर वेतन)	3111841	4161403	2909903	4696341

Grant in Aid Other Than Salary				
68 इन्शोरेंस पालिसी	0	0	0	600
Insurance Policy and Premium				
Grand Total	11593923	17407796	17106261	29603533

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	73842	91046	75617	76077
2. मजदूरी Wages	630	0	0	0
3. महगाई भत्ता Dearness allowance	5795	13657	8821	17382
4. यात्रा व्यय Traveling allowance	577	1711	1711	2005
6. अन्य भत्ते Other allowance	3657	8194	5332	8321
7. मानदेय Honorarium	32	100	100	200
8. पारिश्रमिक Remuneration	0	0	0	10030
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	1393	514	1461	1630
10. प्रशिक्षण व्यय Training expenses	0	200	200	300
11. अनुमन्यता समक्षी व्यय Entitlement Expenses	0	0	0	400
20 लेखन सामग्री एवं छपाई Stationery and printing	1614	2415	2215	2440
21 कार्यालय फर्नीचर एवं उपकरण Office Furniture and Equipment	904	1500	1500	3800
22 कार्यालय व्यय General office expense	18294	13920	13920	6850

23	किराया, उपशुल्का एवं बनों रवाथित्व Rent Fee and Ownership Tax	346	477	477	476
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	954996	440000	435000	640000
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	1694	2478	2478	2935
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	531	1100	1100	1700
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	32007	41270	61474	59100
29	गाड़ियों का सवालन अनुरक्षण एव ईंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	3703	4700	4700	10550
30	आतिथ्य व्यय Hospitality expenses	23053	20000	20000	15000
40	मशीन उपकरण सज्जा एव सयन Machine, Equipment, Decoration and Plant	196	1	1	1
42	अन्य विभागीय व्यय Other departmental expenditure	40160	20002	51919	88500
44	सामग्री एव सम्पत्ति Material and supply	24767	4000	4000	0
53	ब्रह्म निर्माण Major works	0	6317	6317	10000
56	सहायक अनुदान (सामान्य गैर वेतन) Grant in Aid Other Than Salary	60	40060	40060	55000
67	वापसी Refund	0	0	0	20
68	इन्शोरेंस पालिसी Insurance Policy and Premium	0	0	0	225
Grand Total		1188251	713662	738403	1012942

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	787505	919569	780257	783023
2. मजदूरी Wages	1611	4405	4459	9248
3. महगाई भत्ता Dearness allowance	63603	140668	88855	190287
4. यात्रा व्यय Traveling allowance	7791	27731	22922	25772
5. वेतन गल्ले आदि के लिए सहायक अनुदान Grant in Aid for pay, allowances and other expenses	7346	10002	10002	10001
6. अग्य भत्ते Other allowance	39231	80153	69101	88882
7. मानदेय Honorarium	1674265	2082824	1850862	1174345
8. पारिश्रमिक Remuneration	0	0	0	2265677
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	5921	1822	87386	10278
10. प्रशिक्षण व्यय Training expenses	30684	67913	37913	63014
11. अनुमन्यता समशी व्यय Entitlement Expenses	0	0	0	2506
12. पेंशन/आनुतोषिक/अन्य सेवानिबुस्तिक लाभ Pension / Gratuity / Other Retirement Benefits	6572825	7300000	6768892	0
20 लेखन सामग्री एव छपाई Stationery and printing	8977	10735	10975	14925

21	कार्यालय फर्नीचर एवं उपकरण Office Furniture and Equipment	2500	4064	4414	18884
22	कार्यालय व्यय General office expense	6176	7631	8131	23296
23	किराया, उपशुल्का एवं बनों रवायित्व Rent Fee and Ownership Tax	83686	173300	176407	117803
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	12014	15020	15020	46062
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	7075	13910	16897	20237
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	2453	4595	4870	7675
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	48795	96815	99515	8095
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	2926	1006	1006	7706
29	गाडियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	15217	40672	42972	57952
30	आतिथ्य व्यय Hospitality expenses	487	1030	1080	1515
31	गुप्त सेवा व्यय Secret service expenditure	0	0	0	127
40	मशीन उपकरण सज्जा एव सयन Machine, Equipment, Decoration and Plant	1332	3704	3704	6182
41	भोजन व्यय Food expenses	17412	40500	25500	20101
42	अन्य विभागीय व्यय Other departmental expenditure	1021236	1591061	1180385	1643367
43	औषधि तथा रसायन Medicines and Chemicals	271	700	700	27486
44	सामग्री एव सम्पत्ति	1631146	2323677	1831697	1934393

Material and supply				
45 अवकाश यात्रा व्यय	111003	1025002	495002	636701
Leave travel Expenses				
46 वृक्षारोपण	0	0	0	250
Plantation				
51 अनुरक्षण	1804	7430	7430	29667
Maintenance				
52 लघु निर्माण	500	54501	24501	41101
Minor works				
53 ब्रह्म निर्माण	157896	542006	675006	953009
Major works				
54 भूमि कय	0	0	0	1500
Land purchase				
56 सहायक अनुदान (सामान्य गैर वेतन)	1446321	1711821	1734612	1670213
Grant in Aid Other Than Salary				
57 सामाजिक सुरक्षा	0	0	0	8197554
Social Security (Pension)				
60 निवेश	27000	72501	72501	32001
Investment				
67 वापसी	0	0	0	10
Refund				
68 इन्शोरेंस पालिसी	0	0	0	102
Insurance Policy and Premium				
Grand Total	13797009	18376768	16152974	20140947

Standard Objects and Details in Budget 2020-21

(रूपये हजार में /Amount in Thousand)

Standard Item-wise Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	968783	1049899	927100	987700
2. मजदूरी Wages	3552	5146	5276	2605
3. महगाई भत्ता Dearness allowance	80181	152485	99770	238141
4. यात्रा व्यय Traveling allowance	2941	6963	7088	6000
6. अन्य भत्ते Other allowance	42757	92674	58170	112420
7. मानदेय Honorarium	289	1086	1336	1411
8. पारिश्रमिक Remuneration	0	0	0	181201
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	9315	2195	6265	8960
10. प्रशिक्षण व्यय Training expenses	21	150406	50406	150702
11. अनुमन्यता समन्वी व्यय Entitlement Expenses	0	0	0	2610
20 लेखन सामग्री एवं छपाई Stationery and printing	5261	8997	9197	9165
21 कार्यालय फर्नीचर एवं उपकरण Office Furniture and Equipment	2208	2761	2761	6550

22	कार्यालय व्यय General office expense	3587	6112	6912	8635
23	किराया, उपशुल्का एवं बनों रवाथित्व Rent Fee and Ownership Tax	12791	21201	16046	10750
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	629	1112	1162	1496
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	14771	19330	17310	18910
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	1604	2252	2452	3450
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	178016	203553	194403	9925
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	599	5400	5400	1002
29	गाडियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	4400	7526	7726	8976
30	आतिथ्य व्यय Hospitality expenses	79	210	260	420
40	मशीन उपकरण सज्जा एव सयन Machine, Equipment, Decoration and Plant	13663	60501	38526	27000
42	अन्य विभागीय व्यय Other departmental expenditure	67516	739164	266449	91671
43	औषधि तथा रसायन Medicines and Chemicals	778853	780000	900000	900000
44	सामग्री एव सम्पत्ति Material and supply	16004	20000	18000	25000
45	अवकाश यात्रा व्यय Leave travel Expenses	3	250	250	100
51	अनुरक्षण Maintenance	3155	6121	4196	3350
52	लघु निर्माण	1364	7001	4001	3050

Minor works				
53 ब्रह्म निर्माण	113238	153449	123450	350001
Major works				
54 भूमि कय	0	0	0	1
Land purchase				
56 सहायक अनुदान (सामान्य गैर वेतन)	65	514500	114500	729761
Grant in Aid Other Than Salary				
68 इन्सोरेंस पालिसी	0	0	0	1380
Insurance Policy and Premium				
Grand Total	2325645	4020294	2888412	3902343

Standard Objects and Details in Budget 2020-21

(रूपये हजार में /Amount in Thousand)

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	1234956	1323033	1167500	1178529
2. मजदूरी Wages	11564	11825	11825	64540
3. महागाई भत्ता Dearness allowance	101251	201955	128090	268493
4. यात्रा व्यय Traveling allowance	7907	13747	13597	13685
5. वेतन गल्ले आदि के लिए सहायक अनुदान Grant in Aid for pay, allowances and other expenses	1799114	2354150	2254150	2360565
6. अन्य भत्ते Other allowance	69490	118673	86564	126683
7. मानदेय Honorarium	208	1531	1861	3120
8. पारिश्रमिक Remuneration	0	0	0	44480
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	11949	2430	10330	15851
10. प्रशिक्षण व्यय Training expenses	200	302	352	981
11. अनुमन्यता समन्वी व्यय Entitlement Expenses	0	0	0	360
20 लेखन सामग्री एवं छपाई Stationery and printing	4794	6060	6030	7210
21 कार्यालय फर्नीचर एवं उपकरण Office Furniture and Equipment	2798	2800	2800	3790

22	कार्यालय व्यय General office expense	5116	6570	6070	7020
23	किराया, उपशुल्का एवं बनों रवाथित्व Rent Fee and Ownership Tax	12406	15875	14375	14580
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	1661	2415	2615	2670
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	7032	8087	8097	9402
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	500	1375	1375	2735
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	78571	84235	86035	1805
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	0	1200	1200	1201
29	गाडियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	9202	12050	12050	14972
30	आतिथ्य व्यय Hospitality expenses	72	135	135	180
40	मशीन उपकरण सज्जा एव सयन Machine, Equipment, Decoration and Plant	899	2900	2900	3200
42	अन्य विभागीय व्यय Other departmental expenditure	2360930	2771073	1784173	960654
44	सामग्री एव सम्पत्ति Material and supply	(28300)	254500	254500	255050
50	सब्सिडी Subsidy	20408	180001	180001	40000
51	अनुरक्षण Maintenance	3011	11100	11100	15270
52	लघु निर्माण Minor works	1691	8501	8501	4751
53	ब्रह्द निर्माण	3071	73001	33001	39301

Major works				
55 पूँजीगत परिसम्पत्तियों का सृजन हेतु अनुदान	30000	70001	70001	70001
Grant in Aid for Capital Assets				
56 सहायक अनुदान (सामान्य गैर वेतन)	3931472	4264532	4477603	5159996
Grant in Aid Other Than Salary				
60 निवेश	0	1	1	1
Investment				
61 ऋण	1120000	100002	3	2
Loan				
68 इन्शोरेंस पालिसी	0	0	0	40000
Insurance Policy and Premium				
Grand Total	10801973	11904060	10636835	10731078

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	291540	312000	224100	245500
2. मजदूरी Wages	104	180	180	630
3. महगाई भत्ता Dearness allowance	36533	46600	38250	55786
4. यात्रा व्यय Grant in Aid for pay, allowances and other expenses	1482	2925	3582	3110
6. अग्य भत्ते Other allowance	17773	27675	20475	26657
7. मानदेय Honorarium	5	65	65	290
8. पारिश्रमिक Remuneration	0	0	0	4330
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	1605	490	1290	2700
10. प्रशिक्षण व्यय Training expenses	18	61	61	650
11. अनुमन्यता समक्षी व्यय Entitlement Expenses	0	0	0	500
20 लेखन सामग्री एवं छपाई Stationery and printing	924	1250	1150	1250
21 कार्यालय फर्नीचर एवं उपकरण Office Furniture and Equipment	149	300	300	1000
22 कार्यालय व्यय General office expense	519	2300	1600	2100

23	किराया, उपशुल्का एवं बनों रवाथित्व Rent Fee and Ownership Tax	1204	1700	1700	2200
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	217	350	350	700
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	544	1190	1190	1760
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	327	450	450	700
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	3888	6000	6405	3240
28	कार्यालय प्रयोगार्थ वाहन क्रय Purchase of Official Vehicle	1378	1	1	2001
29	गाड़ियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	1422	1550	1750	2700
30	आतिथ्य व्यय Hospitality expenses	39	60	60	310
40	मशीन उपकरण सज्जा एव सयन Machine, Equipment, Decoration and Plant	128	150	150	300
42	अन्य विभागीय व्यय Other departmental expenditure	50	51	51	20103
50	सब्सिडी Subsidy	393297	400000	160000	200000
51	अनुरक्षण Maintenance	0	220	220	550
56	सहायक अनुदान (सामान्य गैर वेतन) Grant in Aid Other Than Salary	26652	23002	63002	124200
60	निवेश Investment	(3779)	0	0	0
61	ऋण Loan	12795	1000001	1000001	1000000
Grand Total		788814	1828571	1526383	1703267

Grant 19

Rural Development

Standard item wise details in Budget 2020-21

(रूपये हजार में /Amount in Thousand)

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	2976085	3065345	2788300	2874297
2. मजदूरी Wages	842	1645	1645	950
3. महगाई भत्ता Dearness allowance	246143	475445	333504	680413
4. यात्रा व्यय Traveling allowance	10535	15377	16624	26276
5. वेतन गल्ले आदि के लिए सहायक अनुदान Grant in Aid for pay, allowances and other expenses	39608	109000	18000	109000
6. अन्य भत्ते Other allowance	145057	284732	254717	321593
7. मानदेय Honorarium	29	112	112	475
8. पारिश्रमिक Remuneration	0	0	0	61654
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	19521	4235	24017	25765
10. प्रशिक्षण व्यय Training expenses	5968	6420	6420	8488
11. अनुमन्यता समन्वय व्यय Entitlement Expenses	0	0	0	2312
20 लेखन सामग्री एवं छपाई Stationery and printing	6919	9365	9365	12510
21 कार्यालय फर्नीचर एवं उपकरण	2002	3320	3320	3750

Office Furniture and Equipment					
22	कार्यालय व्यय General office expense	8794	12240	12240	13070
23	किराया, उपशुल्का एवं बनों रवाथित्व Rent Fee and Ownership Tax	3149	3349	4794	5261
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	2452	4916	4966	5566
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	8118	11672	13172	14495
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	1448	1970	2070	3510
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	68498	82280	83880	18066
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	0	1000	1000	16001
29	गाडियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	19708	24401	25501	36620
30	आतिथ्य व्यय Hospitality expenses	18	140	140	300
40	मशीन उपकरण सज्जा एव सयन Machine,Equipment, Decoration and Plant	1277	1511	1511	2520
42	अन्य विभागीय व्यय Other departmental expenditure	2858676	3330042	3130042	4535112
50	सब्सिडी Subsidy	22005	78001	78001	71001
51	अनुरक्षण Maintenance	1080	9500	9500	308410
53	ब्रहद निर्माण Major works	12918546	11164967	11264967	10194428
54	भूमि कय Land purchase	0	0	0	500000

55	पूँजीगत परिसम्पत्तियों का सृजन हेतु अनुदान Grant in Aid for Capital Assets	2050125	2050125	1700000	2050125
56	सहायक अनुदान (सामान्य गैर वेतन) Grant in Aid Other Than Salary	1663888	2108001	853001	1229002
Grand Total		23080491	22859111	20640809	23130970

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	2858065	2994000	2794000	2891747
2. मजदूरी Wages	19374	22800	22800	32800
3. महगाई भत्ता Dearness allowance	231399	475128	290600	741351
4. यात्रा व्यय Traveling allowance	15686	23624	23624	19324
6. अन्य भत्ते Other allowance	117931	262360	153360	297849
7. मानदेय Honorarium	112	31300	31300	32640
8. पारिश्रमिक Remuneration	0	0	0	9300
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	20149	4506	5706	22306
10. प्रशिक्षण व्यय Training expenses	4513	4850	4850	12650
11. अनुमन्यता समन्वी व्यय Entitlement Expenses	0	0	0	8450
20 लेखन सामग्री एवं छपाई Stationery and printing	4283	6430	6430	6530
21 कार्यालय फर्नीचर एवं उपकरण Office Furniture and Equipment	1598	2080	2080	4580
22 कार्यालय व्यय General office expense	8670	9740	9740	6940

23	किराया, उपशुल्का एवं बनों रवायित्व Rent Fee and Ownership Tax	1831	3097	3097	3596
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	176	350	350	800
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	440018	587480	587480	641280
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	901	1060	1060	3410
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	6370	11500	11500	8110
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	2167	1	1	7000
29	गाड़ियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	8495	9900	9900	17000
30	आतिथ्य व्यय Hospitality expenses	47	150	150	250
40	मशीन उपकरण सज्जा एव सयन Machine, Equipment, Decoration and Plant	534	600	600	1150
42	अन्य विभागीय व्यय Other departmental expenditure	163841	277100	272100	118700
44	सामग्री एव सम्पत्ति Material and supply	805	3000	3000	4500
50	सब्सिडी Subsidy	2107	0	0	0
51	अनुरक्षण Maintenance	458893	534400	547400	718500
52	लघु निर्माण Minor works	0	0	0	50000
53	ब्रह्मद निर्माण Major works	3338866	4703005	4648004	3546005
54	भूमि कय	0	0	0	3400000

Land purchase				
55 पूँजीगत परिसम्पत्तियों का सृजन हेतु अनुदान	0	0	0	100000
Grant in Aid for Capital Assets				
56 सहायक अनुदान (सामान्य गैर वेतन)	0	1	1	70001
Grant in Aid Other Than Salary				
60 निवेश	2000	10000	10000	15000
Investment				
63 उच्च	(2719)	0	0	0
Suspense				
68 इन्शोरेंस पालिसी	0	0	0	340
Insurance Policy and Premium				
Grand Total	7706112	9978462	9439133	12792109

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	763	809	809	454
3. महगाई भत्ता Dearness allowance	60	121	121	114
4. यात्रा व्यय Traveling allowance	0	167	167	20
6. अन्य भत्ते Other allowance	82	0	0	100
7. मानदेय Honorarium	0	10	10	10
8. पारिश्रमिक Remuneration	0	0	0	2000
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	0	10	10	20
20 लेखन सामग्री एवं छपाई Stationery and printing	47	100	100	10
21 कार्यालय फर्नीचर एवं उपकरण Office Furniture and Equipment	0	10	10	10
22 कार्यालय व्यय General office expense	34	50	50	50
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवं अनुरक्षण Computer hardware software and Maintenance	0	50	50	100
27 व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	1000	2000	2000	0
42 अन्य विभागीय व्यय Other departmental expenditure	0	0	0	50000

51	अनुरक्षण Maintenance	0	0	0	15
56	सहायक अनुदान (सामान्य गैर वेतन) Grant in Aid Other Than Salary	109100	133686	138686	127517
60	निवेश Investment	1750000	1683977	1963977	2440002
61	ऋण Loan	691498	1549278	1130003	1040001
Grand Total		2552584	3370268	3235993	3660423

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	4061741	4070000	3810000	4220000
2. मजदूरी Wages	36596	40000	40000	40000
3. महगाई भत्ता Dearness allowance	336530	618000	395000	1110000
4. यात्रा व्यय Traveling allowanc	6205	12800	12800	23000
6. अन्य भत्ते Other allowance	177223	364200	174200	430088
7. मानदेय Honorarium	80	200	200	250
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	35903	6800	23800	21000
10. प्रशिक्षण व्यय Training expenses	1727	2100	4100	7000
20 लेखन सामग्री एवं छपाई Stationery and printing	1992	3600	3600	6600
21 कार्यालय फर्नीचर एवं उपकरण Office Furniture and Equipment	1522	4900	4900	5200
22 कार्यालय व्यय General office expense	4376	9100	9100	10500
23 किराया, उपशुल्का एवं बनों रवायित्व Rent Fee and Ownership Tax	1177	1100	1100	1200
24 विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	0	150	150	275

25	उपयोगिता बिलो का भुगतान Utility Bill Payment	11193	19110	19110	28700
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	288	450	450	4600
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	113658	197500	187500	203250
29	गाड़ियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	5433	7000	7000	9000
40	मशीन उपकरण सज्जा एव सयन Machine, Equipment, Decoration and Plant	27070	35000	35000	40000
42	अन्य विभागीय व्यय Other departmental expenditure	43	150	10150	40900
51	अनुरक्षण Maintenance	192490	672500	852500	3582000
52	लघु निर्माण Minor works	8530	13000	13000	14000
53	ब्रह्मद निर्माण Major works	14775596	12840001	14250001	9917002
54	भूमि कय Land purchase	0	0	0	800000
56	सहायक अनुदान (सामान्य गैर वेतन) Grant in Aid Other Than Salary	248	750	750	1000
60	निवेश Investment	0	30000	40000	1
61	ऋण Loan	0	0	0	40000
63	उचन्त Suspense	9631	0	0	0
Grand Total		19809252	18948411	19894411	20555566

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	307953	338680	302180	304001
2. मजदूरी Wages	5700	7700	7700	3300
3. महगाई भत्ता Dearness allowance	24478	50805	32180	66773
4. यात्रा व्यय Traveling allowance	1195	1910	1910	2590
5. वेतन गल्ले आदि के लिए सहायक अनुदान Grant in Aid for pay, allowances and other expenses	115000	120000	120000	143475
6. अग्य भत्ते Other allowance	13941	30680	19605	32052
7. मानदेय Honorarium	98	192	192	242
8. पारिश्रमिक Remuneration	0	0	0	14000
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	4445	980	2630	4401
10. प्रशिक्षण व्यय Training expenses	61	101	101	701
11. अनुमन्यता समन्धी व्यय Entitlement Expenses	0	0	0	500
20 लेखन सामग्री एवं छपाई Stationery and printing	1190	1820	1820	2330
21 कार्यालय फर्नीचर एवं उपकरण	1309	1360	1360	2671

Office Furniture and Equipment					
22	कार्यालय व्यय General office expense	1713	2130	2130	3440
23	किराया, उपशुल्का एवं बनों रवाथित्व Rent Fee and Ownership Tax	718	1150	1150	1450
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	2464	3050	3050	2750
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	4100	5581	5581	5440
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	604	701	701	1851
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	14602	29130	42730	13500
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	1383	1502	1502	6001
29	गाडियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	3406	5200	5200	9550
30	आतिथ्य व्यय Hospitality expenses	58	250	250	600
40	मशीन उपकरण सज्जा एव सयन Machine,Equipment, Decoration and Plant	3645	19160	19160	5910
42	अन्य विभागीय व्यय Other departmental expenditure	190066	338921	258921	184281
44	सामग्री एव सम्पस्ति Material and supply	39074	40000	40000	40200
45	अवकाश यात्रा व्यय Leave travel Expenses d	13	50	50	50
50	सब्सिडी Subsidy	44000	40000	50000	200000
51	अनुरक्षण Maintenance	2668	2980	2980	4840

52 लघु निर्माण Minor works	647	650	650	2800
53 ब्रह्म निर्माण Major works	131042	310410	310410	300001
54 भूमि कय Land purchase	0	0	0	720000
55 पूँजीगत परिसम्पत्तियों का सृजन हेतु अनुदान Grant in Aid for Capital Assets	20000	18101	18101	15001
56 सहायक अनुदान (सामान्य गैर वेतन) Grant in Aid Other Than Salary	1309609	1504018	1855368	2326528
67 वापसी Refund	0	0	0	2000
Grand Total	2245182	2877212	3107612	4423229

Standard Objects and Details in Budget 2020-21

(रूपये हजार में /Amount in Thousand)

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	264758	282702	260901	282000
2. मजदूरी Wages	3950	6050	6050	1050
3. महगाई भत्ता Dearness allowance	21682	42405	31315	64780
4. यात्रा व्यय Traveling allowance	212	2010	2010	2975
5. वेतन गल्ले आदि के लिए सहायक अनुदान Grant in Aid for pay, allowances and other expenses	0	0	0	1
6. अग्य भत्ते Other allowance	14766	27143	20837	31093
7. मानदेय Honorarium	61	120	120	420
8. पारिश्रमिक Remuneration	0	0	0	13100
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	1238	584	1284	1870
10. प्रशिक्षण व्यय Training expenses	95	200	200	501
11. अनुमन्यता समन्वी व्यय Entitlement Expenses	0	0	0	1300
20 लेखन सामग्री एवं छपाई Stationery and printing	1447	2141	2141	3180
21 कार्यालय फर्नीचर एवं उपकरण Office Furniture and Equipment	506	1350	1350	2800

22	कार्यालय व्यय General office expense	1291	1600	1400	1680
23	किराया, उपशुल्का एवं बनों रवाथित्व Rent Fee and Ownership Tax	4258	3000	3500	3200
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	467	920	920	1570
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	2558	3460	3460	4175
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	18	151	151	201
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	7408	10400	11400	1500
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	4771	2	2	1200
29	गाडियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	3527	6200	6200	7500
30	आतिथ्य व्यय Hospitality expenses	0	10	10	10
31	गुप्त सेवा व्यय Secret service expenditure	50	50	50	100
40	मशीन उपकरण सज्जा एव सयन Machine, Equipment, Decoration and Plant	92	6600	6600	1600
42	अन्य विभागीय व्यय Other departmental expenditure	241226	338510	336810	710
51	अनुरक्षण Maintenance	567	1500	1500	2000
52	लघु निर्माण Minor works	0	30000	20000	0
53	ब्रह्मद निर्माण Major works	86829	1370001	1410001	1210601
54	भूमि कय	0	0	0	2950000

Land purchase				
56 सहायक अनुदान (सामान्य गैर वेतन)	225189	445001	452001	1133600
Grant in Aid Other Than Salary				
60 निवेश	0	1	1	1
Investment				
61 ऋण	0	0	0	200000
Loan				
67 वापसी	0	0	0	100
Refund				
Grand Total	886966	2582111	2580214	5924818

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	344388	391502	335000	348500
2. मजदूरी Wages	883	1200	1200	1310
3. महगाई भत्ता Dearness allowance	33717	58725	44800	83905
4. यात्रा व्यय Traveling allowance	833	1671	1671	2011
6. अन्य भत्ते Other allowance	19500	36685	26100	39074
7. मानदेय Honorarium	69	201	201	256
8. पारिश्रमिक Remuneration	0	0	0	49900
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	3757	740	2840	3545
10. प्रशिक्षण व्यय Training expenses	0	151	151	1201
11. अनुमन्यता समक्षी व्यय Entitlement Expenses	0	0	0	700
20 लेखन सामग्री एवं छपाई Stationery and printing	1401	2100	2200	2600
21 कार्यालय फर्नीचर एवं उपकरण Office Furniture and Equipment	362	600	600	1460
22 कार्यालय व्यय General office expense	2116	2470	2470	3382

23	किराया, उपशुल्का एवं बनों रवायित्व Rent Fee and Ownership Tax	3484	5200	5200	6750
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	565	900	900	910
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	1424	2405	2905	2610
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	2362	500	700	705
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	38108	43800	45000	1350
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	0	2501	2501	1503
29	गाड़ियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	3366	4850	4850	5450
30	आतिथ्य व्यय Hospitality expenses	65	200	200	305
31	गुप्त सेवा व्यय Secret service expenditure	240	51500	51500	50830
40	मशीन उपकरण सज्जा एव सयन Machine, Equipment, Decoration and Plant	4818	30320	30320	35405
42	अन्य विभागीय व्यय Other departmental expenditure	9370234	23150001	23150001	23150000
44	सामग्री एव सम्पत्ति Material and supply	1237202	1660000	1510000	1610000
50	सब्सिडी Subsidy	13270	25000	15000	25000
51	अनुरक्षण Maintenance	36640	30001	30001	30000
53	ब्रह्मद निर्माण Major works	20000	15000	15000	5000
56	सहायक अनुदान (सामान्य गैर वेतन)	18361	25000	26375	31102

Grant in Aid Other Than Salary					
66	अंतर लेखा सक्रमण Inter Account Suspence	0	2	2	2
68	इन्शोरेंन्स पालिसी Insurance Policy and Premium	0	0	0	150
Grand Total		11157165	25543225	25307688	25494916

Standard Objects and Details in Budget 2020-21

(रूपये हजार में /Amount in Thousand)

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	64416	70667	65463	60484
2. मजदूरी Wages	1058	1624	1624	300
3. महगाई भत्ता Dearness allowance	5570	10601	9551	14319
4. यात्रा व्यय Traveling allowance	86	340	340	230
5. वेतन गल्ले आदि के लिए सहायक अनुदान Grant in Aid for pay, allowances and other expenses	43290	62000	58000	66000
6. अन्य भत्ते Other allowance	3212	6361	5431	6973
7. मानदेय Honorarium	24	103	103	43
8. पारिश्रमिक Remuneration	0	0	0	30990
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	520	74	164	206
10. प्रशिक्षण व्यय Training expenses	0	0	0	40
20. लेखन सामग्री एवं छपाई Stationery and printing	264	560	560	305
21. कार्यालय फर्नीचर एवं उपकरण Office Furniture and Equipment	2104	750	750	670
22. कार्यालय व्यय General office expense	412	530	630	800

23	किराया, उपशुल्का एवं बनों रवायित्व Rent Fee and Ownership Tax	200	350	840	400
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	192	560	560	510
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	855	1460	1460	1460
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	436	480	480	505
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	11938	11500	11810	1400
29	गाड़ियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	311	500	500	500
40	मशीन उपकरण सज्जा एव सयन Machine, Equipment, Decoration and Plant	3109	1350	1350	1200
42	अन्य विभागीय व्यय Other departmental expenditure	35992	72160	72160	50120
44	सामग्री एव सम्पत्ति Material and supply	863	950	950	1100
51	अनुरक्षण Maintenance	330	600	600	550
52	लघु निर्माण Minor works	0	100000	100000	100000
53	ब्रह्म निर्माण Major works	539090	1084002	1154002	1635419
54	भूमि कय Land purchase	0	0	0	20000
55	पूँजीगत परिसम्पत्तियों का सृजन हेतु अनुदान Grant in Aid for Capital Assets	0	0	0	100000
56	सहायक अनुदान (सामान्य गैर वेतन) Grant in Aid Other Than Salary	481144	580001	695001	760000

Grand Total	1195416	2007523	2182329	2854524
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Grant 27

Forest

Standard Objects and Details in Budget 2020-21

(रूपये हजार में /Amount in Thousand)

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	3042485	3099999	2900000	3150000
2. मजदूरी Wages	407669	135651	181001	228352
3. महगाई भत्ता Dearness allowance	246552	483705	300000	750000
4. यात्रा व्यय Traveling allowance	22042	27364	29371	39884
5. वेतन गल्ले आदि के लिए सहायक अनुदान Grant in Aid for pay, allowances and other expenses	0	1	1	1
6. अग्य भत्ते Other allowance	159011	282684	210021	320000
7. मानदेय Honorarium	122	174	271	1592
8. पारिश्रमिक Remuneration	0	0	0	253001
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	25389	6000	26000	30500
10. प्रशिक्षण व्यय Training expenses	26623	28232	31732	41191
11. अनुमन्यता समन्धी व्यय Entitlement Expenses	0	0	0	12100
20 लेखन सामग्री एव छपाई Stationery and printing	5508	8414	9829	13978

21	कार्यालय फर्नीचर एवं उपकरण Office Furniture and Equipment	2137	1926	2047	6588
22	कार्यालय व्यय General office expense	9095	14274	14634	19767
23	किराया, उपशुल्का एवं बनों रवाथित्व Rent Fee and Ownership Tax	691	705	770	1183
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	6113	10385	11185	19181
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	18439	22097	27651	36056
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	2511	3691	4191	7473
	Payment for professional and specialized services	10327	226504	251966	48275
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	0	2000	3000	5500
29	गाडियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	26421	42702	44614	58262
30	आतिथ्य व्यय Hospitality expenses	453	740	772	1022
31	गुप्त सेवा व्यय Secret service expenditure	2076	2140	3125	3801
40	मशीन उपकरण सज्जा एव सयन Machine, Equipment, Decoration and Plant	44845	47277	47777	59878
41	भोजन व्यय Food expenses	1752	2500	2500	3100
42	अन्य विभागीय व्यय Other departmental expenditure	419807	2624999	1151185	2661253
43	औषधि तथा रसायन Medicines and Chemicals	1137	2600	2600	5900
44	सामग्री एव सम्पत्ति Material and supply	2896	3701	4101	402

46 वृक्षारोपण Plantation	0	0	0	501502
51 अनुरक्षण Maintenance	459188	769674	537674	581256
52 लघु निर्माण Minor works	217176	458803	406803	408183
53 ब्रह्मद निर्माण Major works	309634	595462	684152	385006
54 भूमि कय Land purchase	0	0	0	55500
56 सहायक अनुदान (सामान्य गैर वेतन) Grant in Aid Other Than Salary	1051334	1384979	1174009	1484922
60 निवेश Investment	0	5000	5000	10000
67 वापसी Refund	0	0	0	100
68 इन्शोरेंस पालिसी Insurance Policy and Premium	0	0	0	500
Grand Total	6521433	10294383	8067982	11205209

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	1817561	1833309	1805166	1784166
2. मजदूरी Wages	1869	2850	2850	2260
3. महगाई भत्ता Dearness allowance	147010	272000	196525	442271
4. यात्रा व्यय Traveling allowance	6421	8877	12877	9726
6. अन्य भत्ते Other allowance	76824	170998	97315	220147
7. मानदेय Honorarium	175	150	150	5815
8. पारिश्रमिक Remuneration	0	0	0	21852
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	8502	1654	9444	10115
10. प्रशिक्षण व्यय Training expenses	505	1846	1846	2400
11. अनुमन्यता समक्षी व्यय Entitlement Expenses	0	0	0	800
20. लेखन सामग्री एवं छपाई Stationery and printing	2487	3835	3835	6312
21. कार्यालय फर्नीचर एवं उपकरण Office Furniture and Equipment	2003	1960	1960	3100
22. कार्यालय व्यय General office expense	6297	7238	7238	7380

23	किराया, उपशुल्का एवं बनों रवाथित्व Rent Fee and Ownership Tax	1477	1580	3630	2520
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	642	1104	1104	1350
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	6283	7301	9501	7376
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	1095	1261	1261	2261
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	18057	22388	22388	1480
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	1191	2400	2400	4000
29	गाड़ियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	3778	4960	4960	9050
30	आतिथ्य व्यय Hospitality expenses	109	198	198	355
40	मशीन उपकरण सज्जा एव सयन Machine, Equipment, Decoration and Plant	2048	2707	2707	22801
42	अन्य विभागीय व्यय Other departmental expenditure	466687	401356	466356	812343
43	औषधि तथा रसायन Medicines and Chemicals	9414	16648	11648	25100
44	सामग्री एव सम्पत्ति Material and supply	17267	21687	21687	30000
45	अवकाश यात्रा व्यय Leave travel Expenses	250	215	215	500
51	अनुरक्षण Maintenance	2558	3825	3825	4300
52	लघु निर्माण Minor works	0	1100	1100	1250
53	ब्रह्मद निर्माण	47046	135600	155600	183578

Major works					
54	भूमि कय	0	0	0	5000
Land purchase					
56	सहायक अनुदान (सामान्य गैर वेतन)	349963	579260	596880	513253
Grant in Aid Other Than Salary					
67	वापसी	0	0	0	100
Refund					
68	इन्शोरेंस पालिसी	0	0	0	500
Insurance Policy and Premium					
Grand Total		2997519	3508307	3444666	4143461

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	1054855	1031271	994300	1017400
2. मजदूरी Wages	21936	29422	29922	28796
3. महागाई भत्ता Dearness allowance	83329	169690	101750	235090
4. यात्रा व्यय Traveling allowance	7221	8981	8981	21816
5. वेतन गल्ले आदि के लिए सहायक अनुदान Grant in Aid for pay, allowances and other expenses	55060	90000	86500	106650
6. अग्य भत्ते Other allowance	49322	92214	56600	112844
7. मानदेय Honorarium	643	946	946	891
8. पारिश्रमिक Remuneration	0	0	0	155020
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	5591	1190	6214	7201
10. प्रशिक्षण व्यय Training expenses	916	1276	1276	1371
11. अनुमन्यता समशी व्यय Entitlement Expenses	0	0	0	1501
20 लेखन सामग्री एवं छपाई Stationery and printing	2712	3081	3081	5973
21 कार्यालय फर्नीचर एवं उपकरण Office Furniture and Equipment	1725	1838	1838	2582

22	कार्यालय व्यय General office expense	5758	6207	6207	6651
23	किराया, उपशुल्का एवं बनों रवाथित्व Rent Fee and Ownership Tax	3541	4202	5202	5252
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	1166	1511	1511	1822
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	4258	5496	6011	7734
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	915	1003	1103	1653
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	138149	135023	145066	4104
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	1907	1504	1504	3503
29	गाडियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	4546	5629	5629	8045
30	आतिथ्य व्यय Hospitality expenses	30	61	61	100
40	मशीन उपकरण सज्जा एव सयन Machine, Equipment, Decoration and Plant	1535	2692	2692	2390
42	अन्य विभागीय व्यय Other departmental expenditure	443345	434876	277376	487698
44	सामग्री एव सम्पत्ति Material and supply	70719	109511	109511	113431
45	अवकाश यात्रा व्यय Leave travel Expenses	374	567	567	443
46	वृक्षारोपण Plantation	0	0	0	20400
50	सब्सिडी Subsidy	2106	20002	20002	20002
51	अनुरक्षण	6023	10685	10685	12681

Maintenance				
52 लघु निर्माण	5665	9953	9953	9654
Minor works				
53 ब्रह्म निर्माण	7378	118658	82165	120000
Major works				
56 सहायक अनुदान (सामान्य गैर वेतन)	708515	1045183	947183	1501625
Grant in Aid Other Than Salary				
68 इन्सोरेंस पालिसी	0	0	0	1
Insurance Policy and Premium				
Grand Total	2689240	3342672	2923836	4024324

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	295903	309470	294240	296156
2. मजदूरी Wages	335	733	1233	9131
3. महगाई भत्ता Dearness allowance	23025	46421	30527	70917
4. यात्रा व्यय Traveling allowance	727	2537	2585	2446
5. वेतन गल्ले आदि के लिए सहायक अनुदान Grant in Aid for pay, allowances and other expenses	6220	8000	7000	8000
6. अग्य भत्ते Other allowance	11679	27888	15180	34039
7. मानदेय Honorarium	197248	244470	244470	2537
8. पारिश्रमिक Remuneration	0	0	0	253675
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	420	566	1192	2026
10. प्रशिक्षण व्यय Training expenses	1576	4574	4574	24279
11. अनुमन्यता समशी व्यय Entitlement Expenses	0	0	0	451
12. पेंशन/आनुतोषिक/अन्य सेवानिबुस्तिक लाभ Pension / Gratuity / Other Retirement Benefits	1561766	1934000	1614000	0
20 लेखन सामग्री एव छपाई Stationery and printing	1563	2465	2465	2069

21	कार्यालय फर्नीचर एवं उपकरण Office Furniture and Equipment	2595	3187	3187	4231
22	कार्यालय व्यय General office expense	3510	5013	5013	1867
23	किराया, उपशुल्का एवं बनों रवायित्व Rent Fee and Ownership Tax	653	1338	1338	1332
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	214	948	984	1132
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	3647	7853	7853	9011
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	1033	1272	1272	1312
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	9398	13103	13853	1361
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	0	2	1402	2
29	गाडियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	456	950	950	2602
30	आतिथ्य व्यय Hospitality expenses	54	150	150	155
31	गुप्त सेवा व्यय Secret service expenditure	0	0	0	125
40	मशीन उपकरण सज्जा एव सयन Machine, Equipment, Decoration and Plant	4186	21430	21430	21555
41	भोजन व्यय Food expenses	15054	40002	40002	52000
42	अन्य विभागीय व्यय Other departmental expenditure	1887044	2328854	2290172	2023258
43	औषधि तथा रसायन Medicines and Chemicals	254	691	691	651

44	सामग्री एवं सम्पत्ति Material and supply	161361	406251	188751	264645
45	अवकाश यात्रा व्यय Leave travel Expenses	443478	1810773	700773	1705228
46	वृक्षारोपण Plantation	0	0	0	27000
50	सब्सिडी Subsidy	8000	82000	52000	51000
51	अनुरक्षण Maintenance	7535	14052	18300	74549
52	लघु निर्माण Minor works	12749	20557	21557	27551
53	ब्रह्म निर्माण Major works	1115708	1554020	1339020	1601030
55	पूँजीगत परिसम्पत्तियों का सृजन हेतु अनुदान Grant in Aid for Capital Assets	1104286	1330878	1130878	1007375
56	सहायक अनुदान (सामान्य गैर वेतन) Grant in Aid Other Than Salary	4120186	3655987	3279986	4021218
57	सामाजिक सुरक्षा Social Security (Pension)	0	0	0	1919240
60	निवेश Investment	143000	125892	125892	113001
61	ऋण Loan	11930	53413	40000	70000
Grand Total		11156793	14059740	11502920	13708157

Standard Objects and Details	Actual Data /वास्तविक आंकड़े 2018-2019	Budget Estimate / बजट का अनुमान 2019-2020	Revised Estimate संशोधित अनुमान 2019-2020	Budget Estimate /बजट का अनुमान 2020-2021
1. वेतन Pay	252762	278640	255592	252195
2. मजदूरी Wages	2845	3785	4285	9114
3. महगाई भत्ता Dearness allowance	26785	41770	36962	61339
4. यात्रा व्यय Traveling allowance	1057	2659	2659	3255
6. अन्य भत्ते Other allowance	9662	22099	15713	26813
7. मानदेय Honorarium	74957	86013	86474	2187
8. पारिश्रमिक Remuneration	0	0	0	115474
9. चिकित्सा प्रतिपूर्ति Medical reimbursement	1404	432	1939	2201
10. प्रशिक्षण व्यय Training expenses	1052	2355	2355	2271
11. अनुमन्यता समक्षी व्यय Entitlement Expenses	0	0	0	455
12. पेंशन/आनुतोषिक/अन्य सेवानिबुस्तिक लाभ Pension / Gratuity / Other Retirement Benefits	355449	400700	400700	0
13. उपार्जित अवकाश नकदीकरण Earned holiday encashment	0	0	0	1
20 लेखन सामग्री एवं छपाई Stationery and printing	2460	3132	3132	3176

21	कार्यालय फर्नीचर एवं उपकरण Office Furniture and Equipment	2073	3061	3061	4511
22	कार्यालय व्यय General office expense	2699	3357	3357	2365
23	किराया, उपशुल्का एवं बनों रवायित्व Rent Fee and Ownership Tax	1641	8710	8710	9423
24	विज्ञापन बिक्री बिख्यापन एवं प्रकाशन पर व्यय Advertisement and Publicity	603	720	720	918
25	उपयोगिता बिलो का भुगतान Utility Bill Payment	3680	5071	5071	6032
26	कम्प्यूटर हार्डवेयर एव सॉफ्टवेयर एव अनुरक्षण Computer hardware software and Maintenance	1181	1640	1640	2420
27	व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	19113	31573	32173	1400
28	कार्यालय प्रयोगार्थ वाहन कय Purchase of Official Vehicle	1350	2	2	1
29	गाडियों का सवालन अनुरक्षण एव इंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	1734	2366	2366	3990
30	आतिथ्य व्यय Hospitality expenses	7	60	60	160
40	मशीन उपकरण सज्जा एव सयन Machine, Equipment, Decoration and Plant	4244	13126	13126	23077
41	भोजन व्यय Food expenses	68995	100102	100102	141166
42	अन्य विभागीय व्यय Other departmental expenditure	596371	668849	694489	721824
43	औषधि तथा रसायन Medicines and Chemicals	491	1180	1180	1700
44	सामग्री एव सम्पत्ति Material and supply	83552	150956	150956	149383
45	अवकाश यात्रा व्यय	87233	430132	155132	255105

Leave travel Expenses				
46 वृक्षारोपण	0	0	0	20260
Plantation				
50 सब्सिडी	6000	22000	22000	21000
Subsidy				
51 अनुरक्षण	2849	4606	6106	39751
Maintenance				
52 लघु निर्माण	11046	13303	14303	7123
Minor works				
53 ब्रह्म निर्माण	748971	929506	843506	949269
Major works				
54 भूमि कय	0	0	0	500
Land purchase				
55 पूँजीगत परिसम्पत्तियों का सृजन हेतु अनुदान	167266	302503	304003	341101
Grant in Aid for Capital Assets				
56 सहायक अनुदान (सामान्य गैर वेतन)	791540	1097753	957493	1297468
Grant in Aid Other Than Salary				
57 सामाजिक सुरक्षा	0	0	0	363690
Social Security (Pension)				
60 निवेश	45100	58714	58714	74801
Investment				
61 ऋण	1884	8434	8434	69300
Loan				
68 इन्शोरेंस पालिसी	0	0	0	140
Insurance Policy and Premium				
Grand Total	3378056	4699309	4196515	4986359

State's Indebtedness

Statement showing State's total indebtiness

Serial no	Head	When was taken	Balance as on March 31, 2019	2019-2020 (revised)		Balance as on March 31, 2020 (revised)	2020-2021 (Budget)		Estimated balance as on 31march 2021
				recept	payment		recept	payment	
1	2	3	4	5	6	7	8	9	10
	A-Public Debt								
	1- Market Debt								
1	7.77 % Uttarakhand Government Stock 2019	April 2009	3000000		3000000	0			0
2	7.80 % Uttarakhand Government Stock 2019	July 2009	3000000		3000000	0			0
3	8.58 % Uttarakhand Government Stock 2020	April 2010	5000000			5000000		5000000	0
4	8.12 % Uttarakhand Government Stock 2020	July 2010	2000000			2000000		2000000	0
5	8.55 % Uttarakhand Government Stock 2021	January 2011	2915200			2915200		2915200	0
6	8.39 % Uttarakhand Government Stock 2021	April 2011	5000000			5000000			5000000
7	8.65 % Uttarakhand Government Stock 2021	July 2011	2000000			2000000			2000000
8	8.62 % Uttarakhand Government Stock 2021	September 2011	1500000			1500000			1500000
9	9.05 % Uttarakhand Government Stock 2021	December 2011	1500000			1500000			1500000
10	8.62 % Uttarakhand Government Stock 2022	January 2012	1000000			1000000			1000000
11	9.02 % Uttarakhand Government Stock 2022	March 2012	3000000			3000000			3000000
12	8.93% Uttarakhand Government Stock 2022	December 2012	1500000			1500000			1500000

Serial no	Head	When was taken	Balance as on March 31, 2019	2019-2020 (revised)		Balance as on March 31, 2020 (revised)	2020-2021 (Budget)		Estimated balance as on 31march 2021
				receipt	payment		receipt	payment	
	2	3	4	5	6	7	8	9	10
13	9.01% Uttarakhand Government Stock 2022	December 2012	5000000			5000000			5000000
14	8.67% Uttarakhand Government Stock 2022	February 2013	11000000			11000000			11000000
15	9.40% Uttarakhand Government Stock 2023	December 2013	5000000			5000000			5000000
16	9.84% Uttarakhand Government Stock 2024	February 2014	10000000			10000000			10000000

17	9.70% Uttarakhand Government Stock 2024	March 2014	10000000			10000000			10000000
18	8.25 % Uttarakhand Government Stock 2024	December 2014	10000000			10000000			10000000
19	8.05 % Uttarakhand Government Stock 2025	March 2015	2500000			2500000			2500000
20	8.08 % Uttarakhand Government Stock 2025	March 2015	5000000			5000000			5000000
21	8.09 % Uttarakhand Government Stock 2025	January 2015	6500000			6500000			6500000
22	8.08 % Uttarakhand Government Stock 2025	June 2015	7500000			7500000			7500000
23	8.29 % Uttarakhand Government Stock 2025	August 2015	5000000			5000000			5000000

Serial no	Head	When was taken	Balance as on March 31, 2019	2019-2020 (revised)		Balance as on March 31, 2020 (revised)	2020-2021 (Budget)		Estimated balance as on 31march 2021
				receipt	payment		receipt	payment	
1	2	3	4	5	6	7	8	9	10
24	8.16 % Uttarakhand Government Stock 2025	September 2015	5000000			5000000			5000000
25	7.98 % Uttarakhand Government Stock 2025	October 2015	2500000			2500000			2500000
26	8.19 % Uttarakhand Government Stock 2025	November 2015	4000000			4000000			4000000
27	8.19 % Uttarakhand Government Stock 2025	December 2015	2000000			2000000			2000000
28	8.40 % Uttarakhand Government Stock 2025	February 2016	3000000			3000000			3000000
29	8.65 % Uttarakhand Government Stock 2025	February 2016	5000000			5000000			5000000
30	8.53 % Uttarakhand Government Stock 2025	March 2016	5000000			5000000			5000000
31	7.98 % Uttarakhand Government Stock 2026	April 2016	2900000			2900000			2900000
32	8.06 % Uttarakhand Government Stock 2026	June 2016	5000000			5000000			5000000
33	7.39 % Uttarakhand Government Stock 2026	September 2016	10000000			10000000			10000000
34	7.18 % Uttarakhand Government Stock 2026	September 2016	2500000			2500000			2500000
35	7.18 % Uttarakhand Government Stock 2026	October 2016	5000000			5000000			5000000

Serial no	Head	When was taken	Balance as on March 31, 2019	2019-2020 (revised)		Balance as on March 31, 2020 (revised)	2020-2021 (Budget)		Estimated balance as on 31march 2021
				receipt	payment		receipt	payment	
1	2	3	4	5	6	7	8	9	10
36	7.25 % Uttarakhand Government Stock 2026	October 2016	5000000			5000000			5000000
37	7.42 % Uttarakhand Government Stock 2026	November 2016	10000000			10000000			10000000
38	6.97 % Uttarakhand Government Stock 2026	November 2016	2600000			2600000			2600000
39	7.18 % Uttarakhand Government Stock 2027	January 2017	4000000			4000000			4000000
40	7.93 % Uttarakhand Government Stock 2027	March 2017	7500000			7500000			7500000
41	7.59 % Uttarakhand Government Stock 2027	April 2017	2000000			2000000			2000000
42	7.21 % Uttarakhand Government Stock 2027	June 2017	5000000			5000000			5000000
43	7.22 % Uttarakhand Government Stock 2027	July 2017	3000000			3000000			3000000
44	7.29 % Uttarakhand Government Stock 2027	August 2017	3000000			3000000			3000000
45	7.35 % Uttarakhand Government Stock 2027	September 2017	4000000			4000000			4000000
46	7.40 % Uttarakhand Government Stock 2027	September 2017	5000000			5000000			5000000

Serial no	Head	When was taken	Balance as on March 31, 2019	2019-2020 (revised)		Balance as on March 31, 2020 (revised)	2020-2021 (Budget)		Estimated balance as on 31march 2021
				receipt	payment		receipt	payment	
1	2	3	4	5	6	7	8	9	10
47	7.54 % Uttarakhand Government Stock 2027	October 2017	5000000			5000000			5000000
48	7.59 % Uttarakhand Government Stock 2027	October 2017	5000000			5000000			5000000
49	7.65 % Uttarakhand Government Stock 2027	October 2017	3000000			3000000			3000000
50	7.67 % Uttarakhand Government Stock 2027	November 2017	3000000			3000000			3000000
51	7.67 % Uttarakhand Government Stock 2027	November 2017	3000000			3000000			3000000
52	7.77 % Uttarakhand Government Stock 2027	December 2017	2000000			2000000			2000000
53	8.08 % Uttarakhand Government Stock 2028	January 2018	2000000			2000000			2000000
54	8.20 % Uttarakhand Government Stock 2028	February 2018	3000000			3000000			3000000
55	8.05 % Uttarakhand Government Stock 2028	February 2018	5000000			5000000			5000000
56	8.25 % Uttarakhand Government Stock 2028	February 2018	4000000			4000000			4000000
57	8.42 % Uttarakhand Government Stock 2028	March 2018	4000000			4000000			4000000

Serial no	Head	When was taken	Balance as on March 31, 2019	2019-2020 (revised)		Balance of March 31, 2020 (revised)	2020-2021 (Budget)		Estimat ed balance as on 31march 2021
				recept	payment		recept	payment	
1	2	3	4	5	6	7	8	9	10
58	8.29 % Uttarakhand Government Stock 2028	March 2018	2000000			2000000			2000000
59	8.14 % Uttarakhand Government Stock 2028	March 2018	3600000			3600000			3600000
60	7.8 % Uttarakhand Government Stock 2028	April 2018	5000000			5000000			5000000
61	8.2 % Uttarakhand Government Stock 2028	May 2018	3000000			3000000			3000000
62	8.29 % Uttarakhand Government Stock 2028	May 2018	3000000			3000000			3000000
63	8.39 % Uttarakhand Government Stock 2028	June 2018	3000000			3000000			3000000
64	8.40 % Uttarakhand Government Stock 2028	June 2018	2000000			2000000			2000000
65	8.53 % Uttarakhand Government Stock 2028	July 2018	3000000			3000000			3000000
66	8.58 % Uttarakhand Government Stock 2028	July 2018	5000000			5000000			5000000
67	8.46 % Uttarakhand Government Stock 2028	July 2018	2500000			2500000			2500000
68	8.42 % Uttarakhand Government Stock 2028	August 2018	2500000			2500000			2500000
69	8.49 % Uttarakhand Government Stock 2028	August 2018	2000000			2000000			2000000
70	8.61 % Uttarakhand Government Stock 2028	September 2018	3000000			3000000			3000000
71	8.74 % Uttarakhand Government Stock 2028	September 2018	2500000			2500000			2500000
72	8.76 % Uttarakhand Government Stock 2028	September 2018	3000000			3000000			3000000

Serial no	Head	When was taken	Balance as on March 31, 2019	2019-2020 (revised)		Balance of March 31, 2020 (revised)	2020-2021 (Budget)		Estimated balance as on 31march 2021
				receipt	payment		receipt	payment	
1	2	3	4	5	6	7	8	9	10
73	8.7 % Uttarakhand Government Stock 2028	October 2018	2500000			2500000			2500000
74	8.56 % Uttarakhand Government Stock 2028	November 2018	2500000			2500000			2500000
75	8.55 % Uttarakhand Government Stock 2028	November 2018	3000000			3000000			3000000
76	8.38 % Uttarakhand Government Stock 2028	December 2018	3000000			3000000			3000000
77	8.19 % Uttarakhand Government Stock 2028	December 2018	3000000			3000000			3000000
78	8.23 % Uttarakhand Government Stock 2029	January 2019	2000000			2000000			2000000
79	8.32 % Uttarakhand Government Stock 2029	January 2019	2000000			2000000			2000000
80	8.41 % Uttarakhand Government Stock 2029	March 2019	2500000			2500000			2500000
81	8.08 % Uttarakhand Government Stock 2030	March 2019	3000000			3000000			3000000
82	8.19 % Uttarakhand Government Stock 2029	April 2019		5000000		5000000			5000000
83	6.9 % Uttarakhand Government Stock 2029	July 2019		2500000		2500000			2500000
84	7.14 % Uttarakhand Government Stock 2030	July 2019		2500000		2500000			2500000
85	7.15 % Uttarakhand Government Stock 2029	August 2019		3000000		3000000			3000000
86	7.19 % Uttarakhand Government Stock 2029	September 2019		3000000		3000000			3000000

Serial no	Head	When was taken	Balance as on March 31, 2019	2019-2020 (revised)		Balance of March 31, 2020 (revised)	2020-2021 (Budget)		Estimated balance as on 31march 2021
				receipt	payment		receipt	payment	
1	2	3	4	5	6	7	8	9	10
87	7.17 % Uttarakhand Government Stock 2029	December 2019		5000000		5000000			5000000
88	7.29 % Uttarakhand Government Stock 2029	December 2019		2500000		2500000			2500000
89	7.11 % Uttarakhand Government Stock 2030	February 2020		2500000		2500000			2500000
90	7.04 % Uttarakhand Government Stock 2030	February 2020		2500000		2500000			2500000
91	Potential market borrowings to be taken in the financial year 2019-20			15500000		15500000			15500000
92	Potential market borrowings to be taken in the financial year 2020-21						78000000	9915200	78000000
			319515200	44000000	6000000	357515200	78000000	9915200	425600000

	Total interest free loan*		730	0	500	230		200	30
	Grand total of total market debt		319515930			357515430			425600030

Other Debts

(Money in thousand rupees)

Serial no	Head	Balance as on March 31, 2019	2019-2020 (revised)		Balance of March 31, 2020 (revised)	2020-2021 (Budget)		Estimated balance as On March 31, 2021
			receipts	payments		receipts	payments	
1	2	4	5	6	7	8	9	10
1	Blocks loan received from Central Government	7858190	1800000	600000	9058190	1500000	600000	9958190
2	Non-plan loan from Central government	35611	0	10000	25611	0	10000	15611
3	Plan loans received from Central government	0			0			0
4	Sponsored plan loans from the Central Government	0			0			0
5	Old debt before 1984-1985	5280		1100	4180		1100	3080
6	Credit received from NABARD	38993123	8000000	7000000	39993123	8000000	8000000	39993123
7	Power bonds debt	0						0
8	Debt from NCDC	1203876	100000	144500	1159376	1000000	204800	1954576
9	N S S F Credit	94270076		4000000	90270076		5210000	85060076
	<u>Other debts received in the partition**</u>							
10	Other bond debt received in the partition							
11	LIC debt	14974			14974			14974
12	Credit from State Bank of India and other banks	355138			355138			355138

13	Credit from National Cooperative Development Corporation+	94228			94228			94228
14	Debt received from NABARD for Partition	0						0
Serial no	Head	Balance as on March 31, 2019	2019-2020 (revised)		Balance of March 31, 2020 (revised)	2020-2021 (Budget)		Estimated balance as On March 31, 2021
			receipts	payments		receipts	payments	
1	2	4	5	6	7	8	9	10
15	General Loan from Insurance Corporation of India	53979			53979			53979
(a)	Loan from National Capital Region Board	9945			9945			9945
(b)	Credit from Rural Electrification Corporation Ltd.	2021			2021			2021

C-	Loans from Khadi and Gramadhyayog	338			338			338
16	Received internal state government							
	Debt, compensation and other bonds							
a	3.25 % UP Incumbered State Act Bards	6			6			6
b	2.5 % UPZAC Beds	7996			7996			7996
c	3.5 % Land Ceiling Compensation Beds	6			6			6
d	Urban Area Compensation Beds	5			5			5
e	Rehabilitation Grant Beds	1			1			1

f	GP Notes	-281			-281			-281
g	Total	142810285	9900000	11755600	140954966	10500000	14025900	137428785
h	The highs of all the debts of Uttarakhand (Market and other loans)	462326215			498470396			563028815

*According to Ministry of Finance, Government of India

** The debt received as per the Ministry of Finance, Government of India, according to the division made between the two States by the Government of India .

+ Is included in serial number 8.

! Includes serial number 6.

Details of Securities
given by the
State Government

Details of the Securities given by the Government for the financial year 2019-20

(Amount in crore)

Category (Number of securities in Bracket)	Maximum guaranteed amount	Outstanding at the beginning of the year	Change during the year	Deletions during the year (excluding securities provided)	Given during the year		Outstanding at the end of the year	Securities commission or fee		Other objective details
					Unmochit	Non-unmochit		receivable	received	
Sidcul		180.75		11.5			169.2			
Uttarakhand Multipurpose Finance Development Corporation Limited		5.1	1.46	1.11			5.44			
Cooperative Sugarcane and Sugar		241.76	399.6	481.76			159.6			
U.P.C.L.		164.44	7.75	25.18			152.01			
U.J.V.N.L		293.16		65.15			228.01	2.93	2.93	
National Minorities Welfare and Wakf Development Corporation		2.42			0.32		2.1			
Total		892.63	408.81	584.7	0.32		716.36	2.93	2.93	

Annexure- 1

Required Statement under Section 6 (2)
of Uttarakhand Fiscal Responsibility and
Budget Management Act, 2005

Required statement under section 6 (2) of Uttarakhand Fiscal Responsibility and Budget Management Act, 2005.

Section 6 (2) of the Act provides for the following:

The Minister in charge of the Finance Department will review the budgetary receipts and expenditure on every half year, remedial measures to be taken to achieve the budget targets and put the result of such revisions before the Legislative Assembly.

In the review report: -

(A) Any deviation or possible deviation in fulfilling the obligations imposed on the State Government under this Act shall be clarified: -

(B) whether such deviation is sufficient and is related to actual or potential budgetary results, and how much deviation is due to the general economic environment and the state government

Due to policy changes by

(C) The remedial measures that the State Government proposes to do will be clarified. based on the data received from the Accountant General of the year 2018-19 and the year 2018-19

based on the revised estimates for 2019-2020, the review report for the year 2019-2020 is presented as follows.

(1) Review report in relation to the year 2018-19: -

According to the actual data obtained from the Accountant General for the year 2018-19, the situation is as follows: -

Table-1

Amount in thousand rupees)

Item	Budget estimates 2018-19	Actual Statistics 2018-19	As a percentage relative to budget estimates
1	2	3	4
(A) Non Lending Receipts			
1. State's own tax revenue	14963.62	12188.09	81.45
2. Doing Revenue	3470.52	3309.88	95.37
3. State in Central Taxes	8291.23	8011.59	96.63

4. Grants from Central Government	8934.63	7706.87	86.26
5. Total Revenue Receipts	35660	31216.43	87.54
6. Recovery of borrowings and advances	32.84	26.92	81.97
7. Total Non Lending Receipts	35692.84	31243.35	87.53
(B) Expenditure			
8. Revenue Expenditure	35627.31	32196.02	90.37
9. Capital outlay	6583.79	6184.42	93.93
10. Lending and Advances	191.98	183.48	95.57
11. Total expenditure	42403.08	38563.92	90.95
(C) Revenue Savings (+) / Loss (-)	32.69	-979.59	-2996.60
(D) Fiscal deficit	-6710.24	-7320.57	109.10

Looking at Table 1 above, it is clear that the revenue surplus in the actual figures for the year 2018-19 has changed relative to the budget estimates. Estimated revenue surplus in the budget estimates of Rs. 32.69 crore as against the actual revenue deficit of Rs. 979.59 crore.. That is, there was a decline in revenue surplus and the State Government has been in revenue deficit at the end of the year. The reason of revenue deficit is receipt of Rs. 3309.88 crore as against Rs. 3470.52 crore in own non-tax revenue, which is Rs 160.64 crores less than the total budget estimate; there is Rs 1227.76 crores less receipt in the grant-in-aid item from the Central Government and Rs 2775.53 crores has been less received in the State's own tax revenue item. It's main reason is that after the introduction of Goods and Service Tax (GST) by the State, there has been less receipt against the budget estimates. An expenditure of Rs 6184,942 crore was incurred in the capital outlay against the budget estimate of Rs 6583,979 crore, which is Rs 399.37 crore less from the total budget estimate (93.93 percent of the budget estimate). The fiscal deficit is Rs.7320.57 crore, which is 2.98% against the prescribed limit of FRBM Act, ie 3.00% of the gross state domestic product.

(2) Review report in relation to the year 2019-20: -

According to the revised estimates of the year 2019-20, the fiscal position of the Government is as follows: -

Table-2

Amount in thousand rupees)

Item	Budget estimates 2018-19	Revised Estimates 2019-20	As a percentage relative to budget estimates
1	2	3	4
(A) Non Lending Receipts			
1. State's own tax revenue	14736.85	12448.89	84.47
2. Non-Tax Revenue	4254.81	4942.44	116.16
3. State share in Central Taxes	8885.26	7520.71	84.64
4. Grants from Central Government	11078.57	10590.57	95.60
5. Total Revenue Receipts	38955.49	35502.61	91.14
6. Credit and Advance recovery	33.94	29.44	86.74
7. Total Non Lending Receipts	38989.43	35532.05	91.13
(B) Expenditure			
8. Revenue Expenditure	38932.70	35481.71	91.14
9. Capital outlay	6572.08	6493.94	98.81
10. Lending and Advances	282.81	229.54	81.16
11. Total expenditure	45787.59	42205.19	92.18
(C) Revenue Savings	22.79	20.90	91.71
(D) Fiscal deficit	-6798.16	-6673.14	98.16

Looking at Table-2, it is clear that the total revenue receipts of the Government in the revised estimates for the year 2019-20 are estimated at 91.14 percent relative to the budget estimates. Non-borrowing receipts are estimated to be around 91.13 percent of the total non-borrowing receipts taken in the budget estimate.

In the Revised Estimates, total expenditure is estimated to be 92.18 percent of the budget estimate, in which the revenue expenditure is estimated to be 91.14 percent, capital outlay 98.81 percent and borrowing and advance expenditure 81.16 percent relative to the budget estimate.

The revenue surplus of Rs 22.79 crore was estimated in the budget estimates for the year 2019-20, against which the revenue surplus is estimated to be Rs 20.90 crore as per the revised estimates. In the budget estimates, the fiscal deficit is estimated to be Rs 6673.14 crore against Rs 6798.16 crore. Which is within the limits prescribed by the FRBM Act (3.00 per cent of gross state domestic product). Thus, there is reduction estimated in revenue surplus relative to the budget estimates and the fiscal deficit is expected to be within the limit of FRBM ACT.



UTTARAKHAND GOVERNMENT

Uttarakhand Mid-term Fiscal Policy, 2020

Finance Department, Uttarakhand Government
Dehradun.

**Pre-estimation contained in mid-term re-structuring policy
formulations**

Gross State Domestic Product (GSDP): - Provisional estimates for the year 2018-19 have been taken with regard to the series of the GSDP, based on the year 2011-12 and on the same estimate, 9 percent for the year 2019-20 and 9.5 percent annual growth rate is taken for the subsequent years.

Estimates of various items of receipts and expenditure have been made, considering the budget for the financial year 2020-21 as the base year.

1. State's own tax revenue: - The growth rate in the state's own tax revenue has been estimated at 9.5 percent in the mid term.

2. Non-Tax Revenue of the State: - Under the Non-Tax Revenue, an annual growth rate of 5 percent has been taken on the remaining amount, excluding receipt of pension from Uttar Pradesh.

3. State's share in Central taxes: - The forecasts for 2021-22 to 2023-24 have been set, taking a growth rate of 10 percent on the budget estimate for the year 2020-21.

4. Grants-in-aid from the Central Government: - The rate of increase of 10 percent in the plan item has been taken in the grant-in-aid scheme received from the Central Government and in the total receipts, reimbursement of about Rs. 3000.00 crores of GST has been subtracted due to non-reimbursement of GST to the state in the financial year 2022-23, and it is envisaged that the revenue deficit grant given by the 15th Finance Commission in the financial year 2019-20 will continue to be received in the coming years as well. The receipts of Rs 4100 crore for the year 2021-22, Rs

7600 crore for the year 2022-23 and Rs 8100 crore for the financial year 2023-24 have been estimated under this head.

5. Revenue Expenditure: Based on the budget estimates for the year 2020-21, the growth rate of 9 percent has been taken for the coming years in terms of revenue expenditure.

6. Salary: - The expenditure on salaries for state employees and employees of state government-funded institutions has been projected to increase at the rate of 8 percent per annum for the coming years.

7. Pension: - 11% growth rate has been taken in pension for the years ahead.

8. Interest: - The expenditure on interest has been calculated considering the average interest rate of about 8 percent on the state's treasury.

9. Capital outlay: - Capital outlay is the government's investment expenditure and expenditure on the construction of physical assets and their value addition. The growth rate of 15 percent per year has been taken respectively in the capital outlay in the coming years.

10. Loans and Advances: Estimates of expenditure have been taken on the basis of need and availability in the loans and advances to be approved by the State Government.

Gross State Domestic Product and Percentage Growth at Current Rates

Appendix 1

Serial No.	Item	Gross Value Added at Basic Prices (Rs. Lakh)								Relative growth over the previous year						
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17 ^{PE}	2017-18 ^{PE}	2018-19 ^{AE}	2012-13	2013-14	2014-15	2015-16	2016-17 ^P	2017-18 ^P	2018-19 ^{AI}
1	Agriculture, Forestry, and Fisheries	1330208	1536643	1579094	1611418	1628380	1694579	1838789	1932304	15.52	2.76	2.05	1.05	4.07	8.51	5.09
1.1	The crops	764026	901730	850163	862131	834909	858452	923230	967562	18.02	-5.72	1.41	-3.16	2.82	7.55	4.80
1.2	Livestock	287787	313744	351373	400879	450418	490497	542016	581560	9.02	11.99	14.09	12.36	8.90	10.50	7.30
1.3	Forestry and logging	274833	317353	373062	343611	337931	340193	367497	376572	15.47	17.55	-7.89	-1.65	0.67	8.03	2.47
1.4	Fish	3562	3815	4497	4796	5123	5437	6045	6610	7.11	17.86	6.67	6.80	6.13	11.19	9.34
2.	Mining and quarrying	186083	205726	354844	236698	202791	253822	330159	378140	10.56	72.48	-33.30	-14.33	25.16	30.07	14.53
(A)	Sub cost primary areas	1516291	1742369	1933938	1848116	1831171	1948401	2168948	2310444	14.91	10.99	-4.44	-0.92	6.40	11.32	6.52
3.	Manufacturer	4365135	5082899	5440406	5874343	6369703	7031813	7731011	8203859	16.44	7.03	7.98	8.43	10.39	9.94	6.12
4.	Electricity, gas, water supply and other Useful services	398079	416111	375058	431295	556863	579225	667089	756479	4.53	-9.87	14.99	29.11	4.02	15.17	13.40
5.	Manufacturer	883766	936950	1242406	1297607	1313471	1416292	1605238	1737716	6.02	32.60	4.44	1.22	7.83	13.34	8.25
(B)	Sub total- secondary area	5646981	6435960	7057870	7603244	8240036	9027329	10003338	10698054	13.97	9.66	7.73	8.38	9.55	10.81	6.94
	Industrial areas	5833063	6641686	7412714	7839942	8442827	9281151	10333497	11076194	13.86	11.61	5.76	7.69	9.93	11.34	7.19
6	Services related to transportation, storage, communication and dissemination	691813	811659	934918	1066333	1279864	1300141	1244133	1315901	17.32	15.19	14.06	20.02	1.58	-4.31	5.77
6.1	Railway	14143	16517	17200	21899	26150	28697	31621	36098	16.79	4.13	27.32	19.41	9.74	10.19	14.16
6.2	Road transport	219140	261069	289314	309208	337008	382272	414322	451032	19.13	10.82	6.88	8.99	13.43	8.38	8.86
6.3	Store	579	678	735	646	712	1437	206	225	17.10	8.46	-12.11	10.19	101.77	-85.64	8.84
6.4	Services related to communication and dissemination	457950	533395	627669	734580	915994	887736	797984	828547	16.47	17.67	17.03	24.70	-3.09	-10.11	3.83
7	Business, Hotel & Restaurant	1192897	1408869	1613980	1788267	2038605	2427074	2841943	3271032	18.10	14.56	10.80	14.00	19.06	17.09	15.10
8	Financial services	293318	320421	359123	402327	447958	453355	515923	567986	9.24	12.08	12.03	11.34	1.20	13.80	10.09
9	Real Estate, Avas Ownership and Professional Services	588825	671182	739177	814718	843880	911476	1014249	1109724	13.99	10.13	10.22	3.58	8.01	11.28	9.41

10	public administration	404304	315475	483906	609170	666095	758235	861397	970161	-21.97	53.39	25.89	9.34	13.83	13.61	12.63
11	Other services	498856	668947	827478	916515	1011892	1157852	1395355	1621057	34.10	23.70	10.76	10.41	14.42	20.51	16.18
(C)	Sub total- Tersury area	3670012	4196554	4958582	5597330	6288294	7008134	7872999	8855861	14.35	18.16	12.88	12.34	11.45	12.34	12.48
12	Gross value addition at basic prices	10833284	12374882	13950390	15048689	16359502	17983864	20045285	21864359	14.23	12.73	7.87	8.71	9.93	11.46	9.07
13	Excise tax	919682	1067367	1217857	1392111	1633720	1757054	2531598	3024723	16.06	14.10	14.31	17.36	7.55	44.08	19.48
14	Product subsidy	220207	280963	260811	296913	276921	228434	293279	299622	27.59	-7.17	13.84	-6.73	-17.51	28.39	2.16
15	Gross State Domestic Product (12 +13-14)	11532759	13161287	14907436	16143887	17716301	19512484	22283604	24589460	14.12	13.27	8.29	9.74	10.14	14.20	10.35
16	Population ('00)	101650	103020	104410	105820	107240	108690	110160	111640	1.35	1.35	1.35	1.34	1.35	1.35	1.34
17	Per Capita Income (Rs)	113456	127755	142778	152560	165202	179524	202284	220257	12.60	11.76	6.85	8.29	8.67	12.68	8.88

PE - Provisional Estimates, AE - Advance Estimates

New Series Base Year 2011-12

Gross State Domestic Products and Percent Growth on fixed prices (2011-12)

Appendix 2

Serial No.	Item	Gross Value Added at Basic Prices (Rs. Lakh)								Relative growth over the previous year						
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17 ^{PE}	2017-18 ^{PE}	2018-19 ^{AE}	2011-12	2013-14	2014-15	2015-16	2016-17 ^P	2017-18 ^P	2018-19 ^{AI}
1	Agriculture, Forestry, and Fisheries	1330208	1355632	1339653	1335728	1312630	1366211	1386225	1412667	1.91	-1.18	-0.29	-1.73	4.08	1.46	1.91
1.1	The crops	764026	772456	725587	715034	652183	692683	700618	706283	1.10	-6.07	-1.45	-8.79	6.21	1.15	0.81
1.2	Livestock	287787	308813	328325	333705	356441	366563	379590	393367	7.31	6.32	1.64	6.81	2.84	3.55	3.63
1.3	Forestry and logging	274833	270748	282084	283252	300161	302971	301762	308634	-1.49	4.19	0.41	5.97	0.94	-0.40	2.28
1.4	Fish	3562	3614	3658	3737	3846	3993	4255	4383	1.46	1.21	2.16	2.91	3.84	6.55	3.02
2.	Mining and quarrying	186083	181554	296811	218174	191874	255701	329383	332090	-2.43	63.48	-26.49	-12.05	33.26	28.82	0.82
(A)	Sub total- primary areas	1516291	1537186	1636465	1553903	1504505	1621912	1715609	1744757	1.38	6.46	-5.05	-3.18	7.80	5.78	1.70
3.	Manufacturer	4365135	4869751	5050710	5288415	5796017	6345624	6860221	7193258	11.56	3.72	4.71	9.60	9.48	8.11	4.85
4.	Electricity, gas, water supply and other Useful services	398079	427949	431792	466887	505301	540975	597812	659233	7.50	0.90	8.13	8.23	7.06	10.51	10.27
5.	Manufacturer	883766	852422	1080655	1094865	1092495	1213594	1294618	1407250	-3.55	26.77	1.31	-0.22	11.08	6.68	8.70
(B)	Subtotal- secondary area	5646981	6150121	6563157	6850168	7393814	8100193	8752651	9259741	8.91	6.72	4.37	7.94	9.55	8.05	5.79
	Industrial areas	5833063	6331676	6859969	7068342	7585688	8355894	9082035	9591832	8.55	8.34	3.04	7.32	10.15	8.69	5.61
6	Services related to transportation, storage, communication and dissemination	691813	754203	823749	928596	1110298	1106665	1047242	1129663	9.02	9.22	12.73	19.57	-0.33	-5.37	7.87
6.1	Railway	14143	15801	16099	19208	22249	22892	25256	27794	11.72	1.88	19.31	15.83	2.89	10.33	10.05
6.2	Road transport	219140	242449	254611	269368	292618	326170	350437	377181	10.64	5.02	5.80	8.63	11.47	7.44	7.63
6.3	Store	579	629	647	563	618	1226	175	186	8.60	2.92	-13.00	9.83	98.28	-85.76	6.84
6.4	Services related to communication and dissemination	457950	495323	552393	639456	794813	756376	671374	724501	8.16	11.52	15.76	24.30	-4.84	-11.24	7.91
7	Business, Hotel & Restaurant	1192897	1306187	1418883	1518569	1691788	1955353	2193335	2441263	9.50	8.63	7.03	11.41	15.58	12.17	11.30
8	Financial services	293318	316227	346284	384652	415169	421254	445292	446472	7.81	9.50	11.08	7.93	1.47	5.71	0.26
9	Real Estate, Avas Ownership and Professional Services	588825	639825	625463	717356	734252	790987	854696	911788	8.66	-2.24	14.69	2.36	7.73	8.05	6.68

10	public administration	404304	287555	413007	492780	541212	594707	644642	696463	-28.88	43.63	19.32	9.83	9.88	8.40	8.04
11	Other services	498856	619019	727454	778843	839745	935185	1087233	1220190	24.09	17.52	7.06	7.82	11.37	16.26	12.23
(C)	Sub total-tersury area	3670012	3923017	4354840	4820795	5332464	5804150	6272439	6845839	6.89	11.01	10.70	10.61	8.85	8.07	9.14
12	Gross value addition at basic prices	10833284	11610324	12554462	13224866	14230782	15526255	16740699	17850337	7.17	8.13	5.34	7.61	9.10	7.82	6.63
13	Excise tax	919682	1024286	1098487	1163827	1279978	1441288	1588597	1721556	11.37	7.24	5.95	9.98	12.60	10.22	8.37
14	Product subsidy	220207	263604	234713	260929	240888	197217	244930	244615	19.71	-10.96	11.17	-7.68	-18.13	24.19	-0.13
15	Gross State Domestic Product (12 +13-14)	11532759	12371006	13418235	14127764	15269873	16770325	18084366	19327278	7.27	8.47	5.29	8.08	9.83	7.84	6.87
16	Population ('00)	101650	103020	104410	105820	107240	108690	110160	111640	1.35	1.35	1.35	1.34	1.35	1.35	1.34
17	Per Capita Income (Rs)	113456	120084	128515	133508	142390	154295	164165	173121	5.84	7.02	3.88	6.65	8.36	6.40	5.46

PE - Provisional Estimates, AE - Advance Estimates

New Series Base Year 2011-12

Net State Domestic product and percentage increase at prevailing prices

Appendix 3

Serial No.	Item	Gross Value Added at Basic Prices (Rs. Lakh)								Relative growth over the previous year						
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17 ^{PE}	2017-18 ^{PE}	2018-19 ^{AE}	2011-12	2013-14	2014-15	2015-16	2016-17 ^P	2017-18 ^P	2018-19 ^{AI}
1	Agriculture, Forestry, and Fisheries	1213169	1401550	1419463	1432573	1436511	1487935	1619192	1699118	15.53	1.28	0.92	0.27	3.58	8.82	4.94
1.1	The crops	654767	775511	700763	692967	652381	660791	713463	744778	18.44	-9.64	-1.11	-5.86	1.29	7.97	4.39
1.2	Livestock	283436	308835	345879	395012	444688	484616	535813	574904	8.96	11.99	14.21	12.58	8.98	10.56	7.30
1.3	Forestry and logging	271823	313816	368800	340249	334778	337534	364310	373306	15.45	17.52	-7.74	-1.61	0.82	7.93	2.47
1.4	Fish	3143	3387	4022	4344	4665	4994	5605	6129	7.77	18.73	8.03	7.37	7.05	12.25	9.34
2.	Mining and quarrying	154792	161096	256450	200941	169672	213134	279131	319696	4.07	59.19	-21.65	-15.56	25.62	30.96	14.53
(A)	Sub Total- primary areas	1367961	1562646	1675913	1633514	1606183	1701069	1898323	2018814	14.23	7.25	-2.53	-1.67	5.91	11.60	6.35
3.	Manufacturer	3741191	4442738	4790836	5242331	5740501	6419260	7061770	7493686	18.75	7.84	9.42	9.50	11.82	10.01	6.12
4.	Electricity, gas, water supply and other Useful services	275878	281177	247257	280188	374982	385802	459637	521228	1.92	-12.06	13.32	33.83	2.89	19.14	13.40
5.	Manufacturer	841393	887346	1166721	1221319	1235382	1329432	1503154	1627485	5.46	31.48	4.68	1.15	7.61	13.07	8.27
(B)	Sub Total-secondary area	4858463	5611261	6204814	6743838	7350865	8134494	9024560	9642399	15.49	10.58	8.69	9.00	10.66	10.94	6.85
	Industrial areas	5013254	5772357	6461264	6944779	7520536	8347628	9303691	9962095	15.14	11.93	7.48	8.29	11.00	11.45	7.08
6	Services related to transportation, storage, communication and dissemination	527893	636478	734391	844065	1018350	1012300	934929	983230	20.57	15.38	14.93	20.65	-0.59	-7.64	5.17
6.1	Railway	9539	11306	10973	13349	16823	16357	16413	17197	18.53	-2.95	21.66	26.02	-2.77	0.34	4.77
6.2	Road transport	191141	229151	249720	268785	293319	328239	349683	375405	19.89	8.98	7.63	9.13	11.91	6.53	7.36
6.3	Store	496	587	622	544	598	1207	175	191	18.35	6.03	-12.54	9.90	101.78	-85.47	8.94
6.4	Services related to communication and dissemination	326716	395434	473076	561387	707610	666498	568658	590438	21.03	19.63	18.67	26.05	-5.81	-14.68	3.83
7	Business, Hotel & Restaurant	1136811	1344055	1542920	1708605	1933089	2305561	2698486	3096264	18.23	14.80	10.74	13.14	19.27	17.04	14.74
8	Financial services	288686	314745	353151	394905	438799	443352	504557	554899	9.03	12.20	11.82	11.11	1.04	13.81	9.98
9	Real Estate, Avas Ownership and	458980	519027	563330	619845	643928	697363	777946	851472	13.08	8.54	10.03	3.89	8.30	11.56	9.45

	Professional Services															
10	public administration	396607	307267	378633	486807	540161	620647	715088	814825	-22.53	23.23	28.57	10.96	14.90	15.22	13.95
11	Other services	461087	622245	771210	852107	939549	1074345	1292215	1500133	34.95	23.94	10.49	10.26	14.35	20.28	16.09
(C)	Sub Total-Tersury area	3270063	3743818	4343635	4906335	5513876	6153569	6923220	7800822	14.49	16.02	12.95	12.38	11.60	12.51	12.68
12	Gross value addition at basic prices	9496487	10917724	12224362	13283687	14470924	15989132	17846103	19462035	14.97	11.97	8.67	8.94	10.49	11.61	9.05
13	Excise tax	919682	1067367	1217857	1392111	1633720	1757054	2531598	3024723	16.06	14.10	14.31	17.36	7.55	44.08	19.48
14	Product subsidy	220207	280963	260811	296913	276921	228434	293279	299622	27.59	-7.17	13.84	-6.73	-17.51	28.39	2.16
15	Gross State Domestic Product (12 +13-14)	10195962	11704129	13181408	14378885	15827723	17517752	20084422	22187136	14.79	12.62	9.08	10.08	10.68	14.65	10.47
16	Population ('00)	101650	103020	104410	105820	107240	108690	110160	111640	1.35	1.35	1.35	1.34	1.35	1.35	1.34
17	Per Capita Income (Rs)	100305	113610	126247	135881	147592	161172	182320	198738	13.27	11.12	7.63	8.62	9.20	13.12	9.00

PE - Provisional Estimates, AE - Advance Estimates

New Series Base Year 2011-12

Net State Domestic Product and Percent Growth on Fixed Prices (2011-12)

Appendix 4

Serial No.	Item	Gross Value Added at Basic Prices (Rs. Lakh)								Relative growth over the previous year						
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17 ^{PE}	2017-18 ^{PE}	2018-19 ^{AE}	2011-12	2013-14	2014-15	2015-16	2016-17 ^P	2017-18 ^P	2018-19 ^{AI}
1	Agriculture, Forestry, and Fisheries	1213169	1230430	1202746	1189554	1161852	1209501	1223718	1252516	1.42	-2.25	-1.10	-2.33	4.10	1.18	2.35
1.1	The crops	654767	655489	597741	577198	509726	543819	546219	554496	0.11	-8.81	-3.44	-11.69	6.69	0.44	1.52
1.2	Livestock	283436	304266	323455	328654	351307	361407	374476	388067	7.35	6.31	1.61	6.89	2.88	3.62	3.63
1.3	Forestry and logging	271823	267464	278310	280364	297375	300676	299161	305973	-1.60	4.05	0.74	6.07	1.11	-0.50	2.28
1.4	Fish	3143	3210	3241	3338	3445	3598	3862	3979	2.13	0.96	2.99	3.20	4.46	7.32	3.02
2.	Mining and quarrying	154792	139063	206699	187381	164157	222202	288488	290859	-10.16	48.64	-9.35	-12.39	35.36	29.83	0.82
(A)	Sub Total- primary areas	1367961	1369493	1409446	1376936	1326010	1431703	1512207	1543375	0.11	2.92	-2.31	-3.70	7.97	5.62	2.06
3.	Manufacturer	3741191	4229590	4401140	4719555	5233268	5796529	6273077	6577611	13.05	4.06	7.23	10.88	10.76	8.22	4.85
4.	Electricity, gas, water supply and other Useful services	275878	297896	311918	331812	342376	367668	416247	457498	7.98	4.71	6.38	3.18	7.39	13.21	9.91
5.	Manufacturer	841393	802818	1004970	1024113	1019679	1130722	1198307	1302560	-4.58	25.18	1.90	-0.43	10.89	5.98	8.70
(B)	Sub Total-secondary area	4858463	5330303	5718028	6075480	6595323	7294919	7887632	8337669	9.71	7.27	6.25	8.56	10.61	8.13	5.71
	Industrial areas	5013254	5469367	5924728	6262861	6759481	7517121	8176120	8628528	9.10	8.33	5.71	7.93	11.21	8.77	5.53
6	Services related to transportation, storage, communication and dissemination	527893	583940	632373	732710	884775	857488	783855	839143	10.62	8.29	15.87	20.75	-3.08	-8.59	7.05
6.1	Railway	9539	10914	12480	11772	14133	12302	12627	11669	14.42	14.34	-5.68	20.06	-12.96	2.64	-7.59
6.2	Road transport	191141	211896	217966	231720	251869	276678	292318	310060	10.86	2.86	6.31	8.70	9.85	5.65	6.07
6.3	Store	496	543	547	474	517	1023	149	159	9.44	0.81	-13.37	9.15	97.75	-85.48	6.90
6.4	Services related to communication and dissemination	326716	360586	401381	488744	618256	567484	478761	517255	10.37	11.31	21.77	26.50	-8.21	-15.63	8.04
7	Business, Hotel & Restaurant	1136811	1245014	1354072	1448615	1597423	1847746	2071766	2296094	9.52	8.76	6.98	10.27	15.67	12.12	10.83

8	Financial services	288686	310724	340602	378074	407217	412502	435599	435602	7.63	9.62	11.00	7.71	1.30	5.60	0.00
9	Real Estate, Avas Ownership and Professional Services	458980	498602	469308	551176	562276	610698	665976	711748	8.63	-5.88	17.44	2.01	8.61	9.05	6.87
10	public administration	396607	279587	314819	382109	426542	469717	515602	560604	-29.51	12.60	21.37	11.63	10.12	9.77	8.73
11	Other services	461087	574504	675328	722168	775695	861452	999659	1119878	24.60	17.55	6.94	7.41	11.06	16.04	12.03
(C)	Sub Total-Tersury area	3270063	3492372	3786502	4214852	4653928	5059602	5472456	5963068	6.80	8.42	11.31	10.42	8.72	8.16	8.97
12	Gross value addition at basic prices	9496487	10192168	10913976	11667267	12575260	13786224	14872295	15844112	7.33	7.08	6.90	7.78	9.63	7.88	6.53
13	Excise tax	919682	1024286	1098487	1163827	1279978	1441288	1588597	1721556	11.37	7.24	5.95	9.98	12.60	10.22	8.37
14	Product subsidy	220207	263604	234713	260929	240888	197217	244930	244615	19.71	-10.96	11.17	-7.68	-18.13	24.19	-0.13
15	Gross State Domestic Product (12 +13-14)	10195962	10952850	11777749	12570166	13614351	15030295	16215961	17321053	7.42	7.53	6.73	8.31	10.40	7.89	6.81
16	Population ('00)	101650	103020	104410	105820	107240	108690	110160	111640	1.35	1.35	1.35	1.34	1.35	1.35	1.34
17	Per Capita Income (Rs)	100305	106318	112803	118788	126952	138286	147204	155151	5.99	6.10	5.31	6.87	8.93	6.45	5.40

PE - Provisional Estimates, AE - Advance Estimates

New Series Base Year 2011-12

Indicators of the State's own fiscal reform path

Appendix 05

(in Crore rupees)

	2018-19	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24
		Budget	Revised	Budget	Projected	Projected	Projected
(A) Revenue account of the state							
1-own tax revenue	12188.09	14736.85	12448.89	13760.75	15068.02	16499.48	18066.93
2- Non-tax Revenue	3309.88	4254.81	4942.44	3539.42	3676.39	3820.21	3971.22
3-own revenue	15497.97	18991.66	17391.33	17300.17	18744.41	20319.69	22961.25
4- State from Central Taxes	8011.59	8885.26	7520.71	8657.35	9523.09	10475.39	11522.93
5 - Grants-in-aid from Central Government	7706.87	11078.57	10590.57	16481.81	17939.99	19578.99	21430.89
6- Total Central Transaction	15718.46	19963.83	18111.28	25139.16	27463.08	30054.38	32953.82
7- Total revenue receipts; 3 6	31216.43	38955.49	35502.61	42439.33	46207.49	50374.08	55915.08
8- Revenue Expenditure	32196.02	38932.70	35481.71	42389.67	46204.74	50363.17	54895.85
9 - Payment of salary	12900.25	14513.79	12936.57	15906.59	17179.12	18553.44	20037.72
10 - Pension Payment	5396.21	5942.69	5742.69	6304.87	6998.41	7768.23	8622.74
11-Interest Payment	4474.82	5332.19	5137.19	5892.24	6496.94	7190.22	7985.94
12- Interest Payment / Revenue Receipt	14.33%	13.69%	14.47%	13.88%	14.06%	14.27%	14.28%
13- Revenue Expenditure	32196.02	38932.70	35481.71	42389.67	46204.74	50363.17	55903.12
14- Interest on Pension	22771.28	25788.67	23816.45	28103.70	30674.47	33511.90	36646.40
15- Revenue Receipts percent (14/7)	72.95%	66.20%	67.08%	66.22%	66.38%	66.53%	65.54%
16- Revenue Savings / Losses (7-8)	-979.59	22.79	20.90	49.66	2.75	10.91	11.96
17- Consolidated Revenue Savings / Losses	-979.59	22.79	20.90	49.66	2.75	10.91	11.96
(B) Consolidated debt							
1- Residual debt and liability ¹	58039.27	64321.53	64652.96	71499.65	80138.28	90042.24	101409.66

2-Total Residuals Guarantee	1311.16	824.18	716.36	716.36	716.36	716.36	716.36
(C) Capital account							
1- Capital outlay	6184.42	6572.08	6493.94	7382.56	8489.95	9763.44	11227.95
2- Credit and Advance	183.48	282.81	229.54	251.43	251.43	251.43	251.43
Recovery of debts	26.92	33.94	29.44	34.59	50.00	50.00	50.00
4-Other Capital Receipts	7293.65	6764.22	6643.70	7515.15	8638.63	9903.96	11367.42
(D) Fiscal deficit	7320.57	6798.16	6673.14	7549.74	8688.63	9953.96	11417.42
Gross domestic state product	245894.6	263233.2	268025.1	293487.5	321368.8	351898.9	385329.2
Growth rate at prevailing rate	10.35%	11.00%	9.00%	9.50%	9.50%	9.50%	9.50%
* It also includes the amount of provident fund.							

Indicators of the State's own fiscal reform path

Appendix 06

Percentage from gross state domestic product							
	2018-19	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Budget	Revised	Budget	Projected	Projected	Projected	Projected
A) Revenue account of the state							
1-Own tax revenue	4.96%	5.60%	4.64%	4.69%	4.69%	4.69%	4.69%
2- Non-tax Revenue	1.35%	1.62%	1.84%	1.21%	1.14%	1.09%	1.03%
3-Own revenue	6.30%	7.21%	6.49%	5.89%	5.83%	5.77%	5.96%
4- State from Central Taxes	3.26%	3.38%	2.81%	2.95%	2.96%	2.98%	2.99%
5- Assistance from Central Government	3.13%	4.21%	3.95%	5.62%	5.58%	5.56%	5.56%
6- Total Central Transaction	6.39%	7.58%	6.76%	8.57%	8.55%	8.54%	8.55%
7- Total revenue receipts; 3 6	12.70%	14.80%	13.25%	14.46%	14.38%	14.31%	14.51%
8- Revenue Expenditure	13.09%	14.79%	13.24%	14.44%	14.38%	14.31%	14.25%
9 - Payment of salary	5.25%	5.51%	4.83%	5.42%	5.35%	5.27%	5.20%
10 - Pension Payment	2.19%	2.26%	2.14%	2.15%	2.18%	2.21%	2.24%
11-Interest Payment	1.82%	2.03%	1.92%	2.01%	2.02%	2.04%	2.07%
12- Salary Interest	9.26%	9.80%	8.89%	9.58%	9.54%	9.52%	9.51%
13- Revenue Savings / Losses (8-16)	-0.40%	0.01%	0.01%	0.02%	0.00%	0.00%	0.00%
14- Consolidated Revenue Savings / Losses	-0.40%	0.01%	0.01%	0.02%	0.00%	0.00%	0.00%
(B) Consolidated debt							
1- Residual debt and liability	23.60%	24.44%	24.12%	24.36%	24.94%	25.59%	26.32%
2-Total Residuals Guarantee	0.53%	0.31%	0.27%	0.24%	0.22%	0.20%	0.19%
(C) Capital account							
1- Capital outlay	2.52%	2.50%	2.42%	2.52%	2.64%	2.77%	2.91%
2- Credit and Advance	0.07%	0.11%	0.09%	0.09%	0.08%	0.07%	0.07%

Recovery of debts	0.01%	0.01%	0.01%	0.01%	0.02%	0.01%	0.01%
4-Other Capital Receipts	2.97%	2.57%	2.48%	2.56%	2.69%	2.81%	2.95%
(D) Fiscal deficit	2.98%	2.58%	2.49%	2.57%	2.70%	2.83%	2.96%

List of permissible standard Objects for the financial year 2020-21

Appendix 06

Modified / New standard Object	Decription	Pre-standard Object included (Appendix-7 of the budget manual)
01- Salary	Salary of regular employees and officers under this standard Object (as defined in Fundametal Rule-9 (21)), including special pay / personal pay / encashment of earned leave during service period and allowable bonus to Government servants.	01- Salary 38-Interim Relief 51 Dearness pay
02- Wages	This standard Object includes wages / remuneration of such workers and employees who are currently paid through contingency arrangements.	02- Wages 16- Payment for professional and special services
03- Dearness Allowance	This standard Object will include expenditure related to permissible dearness allowance.	03- Dearness Allowance
04- Travel expenses	As a result of traveling on duty under this standard Object, all types of expenses, including conveyance and road allowance, aviation travel facility, commute travel, travel expenses payable after retirement. It will not include travel allowance for workers in training.	04- Travel expenses 05- Transfer travel expenses 45- Leave Travel Expenses
05- Subsidiary grant for salary allowances etc.	This standard Object shall include the salary payable to the personnel of the institutions funded by the Government and all such allowances, which are paid along with the salary.	43- Subsidiary grant for salary allowances etc.
06- Other allowances	This standard Object will include salary payable to regular workers along with other allowances.	06- Other allowances

07- Honorarium	Under this standard Object, the provision of funds to be given as honorarium to regular employees has been included. In addition to this, arrangements will be made for expenditure on dignitaries with various status nominated by the government.	07- Honorarium
08- Remuneration	Personnel employed through contract / contract or external service provider agency (eg Upanal / PRD) under this standard Object who are employed against regular / accepted posts. Expenses on this will be included, provided they have been paid in the past with some other standard Object	New standard Object
09- Medical Reimbursemen	This standard Object will cover expenses related to medical reimbursement of regular employees.	27-Medical Reimbursement
10- Training expenses	This standard Object will include expenditure related to induction training (training at the time of entry / training in service), refresher training (mid career training) etc. for the requirement of training related to human resource development, will include payment of travel and other expenses related to training.	44- Training expenditure
11- Permission related expenses	This standard Object will include all allowances / expenses reimbursed to regular personnel on merit basis, such as expenditure on purchase of uniforms, camp assistants, mobiles / laptops / suitcases and reimbursement of permissible facilities / allowances to judicial officers. .	New standard Object
12- Pension / Compensation / Other Retirement Benefits	This includes donations for funds / presumptive funds / non-refundable provident funds / pension funds. This does not include the pension given under social security schemes.	33- Pension 49- Dearness pension

13- Encashment of earn leave	Under this, payment of encashment of earn leave will be made to the retired personnel.	New standard Object
20- Stationery and printing	This standard Object will include arrangements for printing of pharmaceuticals and purchasing other stationery (including computer stationery) for use in the office. Along with this, expenditure on printer ribbon, cartage etc. will also be included in this.	11- stationery and printing of proforma 47- Computer Maintenance / Purchase of related stationary
21- Office Furniture and Equipments	Under this standard Object, Expenses related to purchase of office furniture and office equipment such as photocopier, fax, television, EPB, (intercom), I.P. phone, water cooler / RO etc. are included.	12- Office Furniture and equipment
22- Office expenses	This standard Object includes expenditure related to contingencies required for running an office ie postal expenditure, purchase of decor, expenditure on generator diesel etc., maintenance / annual maintenance of machines / equipments installed in the office. Along with this, expenses related to refreshments given in inter-departmental meetings, conferences etc. will be included.	08- Office Expense
23- Rent, Subfee and Tax Ownership	This standard Object includes the rent of buildings rented, the payment of fees and taxes etc. by the local body and state / central government. This includes payment of expenditure on the lease of land.	17- Rent, Sub-fee and Tax Ownership
24-Expenditure on advertising, sales, marketing and publishing	This standard Object will also include office codes and manuals, including other costs and expenses on printing of unclaimed articles and commissioning of agents and expenses related to printing of advertisement material. In addition, expenditure on departmental publication will be included.	18- Publication 19- Advertising, sales and marketing expenses

25- Payment of utility bills	Under this standard Object, electricity charges (payable to UPCL) of government offices / office buildings / guest houses, etc., on water charges / water charges and on telephone (bank) etc. in government offices and residences on behalf of the government. The expenditure to be incurred, and approved expenditure on cellular phone, broadband, leased line (internet connection) will also be included. Payment under this standard Object will be made directly to the service provider.	09- Electricity payable 10- water tax / watercharge 13- Telephone expense
26- Computer hardware, software and maintenance	Under this standard Object, expenditure on computer related hardware and software and peripheral projects, display panels etc. will be purchased and maintained / with annual maintenance.	46. Purchase of computer hardware / software
27- Payment for professional and special services	Under this standard Object, expenditure related to legal / specialist service, expenditure related to consultative surveys and consultancy, such as remuneration payable to examiners and room inspectors, etc. for conducting legal, accounting, architecture and other various examinations, guest speakers of various training institutions. The expenses related to the honorarium payable to it will be included. In addition, the expenditure on outsourcing services through external service provider agency (eg sanitation, security system or horticulture surveys) will be included. Note- Expenses relating to honorarium / contracted vehicles hired by outsourced personnel will not be incurred under this standard head in any case.	16. Payment for professional and special services
28- Purchase of staff cars and other vehicles for the use of the office	This standard Object includes arrangements for the purchase of motor vehicles for the use of government offices / various government establishments / guest houses etc.	14. Purchase of staff cars and other cars and vehicles for office use
29- Operation of vehicles, maintenance and purchase of fuel etc.	This standard Object will cover the expenses related to purchase, maintenance and maintenance of petrol / diesel etc. in relation to the transportation and transportation of	15. Maintenance of vehicles and purchase of petrol etc.

	government offices / guest houses etc. Further- (a) In the event of non-availability of official vehicle, approved expenditure on arrangement of maternity vehicles hired on the basis of permissibility will also be covered under this head. (B) The expenditure approved by the department on the arrangement of vehicles hired on contingency basis will also be included in this.	16. Payment for commercial and special services
30- Hospitality Expense	Permissible hospitality expenses / entertainment allowances are included under this standard Object.	22. hospitality expenditure related allowance etc.
31- Secret Service Expenses	This standard Object will cover secret service expenses.	23. Secret service expenditure
40- Machine equipments, decorations and plants	This standard Object will cover expenses related to purchase of various equipment and plants and their maintenance etc. for various government establishments / medical establishments.	40. Essential decoration related to the dispensary 26. Machine & Decoration / equipment
41- Food expense	Under this standard Object, expenses related to the food arrangements made by the government in hospitals, prisons / hostels will be included.	41. Food expense
42- Other departmental expenditure	It is a residual Object. This includes expenditure related to award and reward and discretionary expenditure. Apart from this, expenditure on conferences, exhibitions / fairs and festivals etc. organized by various departments from time to time will be included.	42. Other expenses
43- Medicines and chemicals	This standard Object will cover all expenses related to medicines and chemicals for hospitals / laboratories etc. (Including cotton, bandage, etc.)	39. Medicines and Chemicals
44- Materials and supplies	This standard Object includes expenditure related to food grains, seeds, fertilizers, paper and other printing materials for government stores, minerals related to mineral exploration, food Objects distributed under the Pustahar program, etc.	31. Materials and Supplies

45- Scholarship and student salary	Under this standard Object, arrangement of scholarship, fee reimbursement and student-salary given under various educational programs.	21. Scholarship and student salary
46-Tree planting	This standard Object will include expenses related to all the activities related to tree planting and maintenance by the Forest Department / Horticulture Department.	New standard Object
50- Subsidy	This standard Object will include expenditure related to the state subsidy related to economic services.	50. Subsidy
51- Maintenance	Under this standard Object, maintenance expenses of construction work, machines and equipment etc. are recorded. This will also include repair related expenses.	29. Maintenance
52- Small construction	This standard Object will include expenditure related to the petty works / category of small construction (which will be decided by the Finance Department) being carried out in various government departments / offices.	25. Small construction work
53- Major construction	This standard Object will include expenditure related to the major category works(which will be decided by the Finance Department) being carried out in various government departments / offices.	24. Major construction work
54- Land purchase	This standard Object will also include expenditure related to the purchase of land, acquisition of land and compensation related to it, etc.	New standard Object
55- Grant for creation of capital assets	Under this standard Object, the arrangement of funds in the form of grant-in-aid to NGOs for the creation of capital works and assets is classified under this.	35. Grant for creation of capital assets
56- Grant-in-aid general (Non-Salary)	This standard Object includes all other types of aid grants and pension related expenditure under social security scheme, except the aid grant	20. Subsidiary Grants / Contributions / Subsidies

	defined in standard Object 55.	
57-Social Security (Pension)	Includes expenditure related to pension given under social security schemes.	-
60- Investments	Under this standard Object, the expenses related to the arrangement of capital investment in public institutions / corporations etc. will be included.	30. Investments / Debt
61- Debt	Under this standard Object, expenses related to the system of granting credit to public institutions / corporations etc. will be included. .	30. Investments / Debt
62- Interest / Profit	This standard Object will include expenditure related to payment of interest on debt taken by the state government.	32. Interest / Profit
63- Suspense	This standard Object will cover expenses related to suspense.	37. suspense
64- Discount account / losses	Arrangement for debt not credited to the discounted account under this standard Object. Losses will include expenses related to trade.	36. Discount account / Losses
65- Devaluation	This standard Object will include expenditure related to Mallu Jyras.	34.Devaluation
66- Inter Account Transfer	Under this standard Object, the expenditure related to the funds to be transferred from the Consolidated Fund to the Public Account and in certain specific cases to the Consolidated Fund from the Public Account shall be included.	48. Inter Account Transfer
67- Refunds	Under this standard Object, expenses related to refunds made by various departments at their level will be included.	New standard Object
68-Insurance Policy / Premium	This standard Object will include expenditure related to arrangement of expenditure related to insurance.	New standard Object
69- Assignment	Under this standard Object, the recommendations of the state finances will include expenditure related to the amount of tax paid to the local bodies and the Panchayati Raj Institutions, the net tax revenue of the state.	New standard Object