**Heads**

**PART I CONSOLIDATED FUND-**

**Receipt Heads (Revenue Account)- ( A) Tax Revenue-(\*)**

1. **Goods and Services Tax-**

**0005 Central Goods and Services Tax (CGST)-**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 901 Share of net proceeds assigned to States |  |  | 7,20,539.00 | 5,64,043.00 | 27.75 |
|  | **Total-** | **0005** | **7,20,539.00** | **5,64,043.00** | **27.75** |
| **0006 State Goods and Services Tax(SGST) -** |  |  |  |  |  |
| 101 Tax | | | 20,01,323.01 | 16,86,472.05 | 18.67 |
| 105 Input Tax Credit cross utilisation of SGST and IGST | | | 14,00,109.96 | 13,35,858.12 | 4.81 |
| 106 Apportionment of IGST-Transfer-in of Tax Component to SGST | | | 5,71,974.69 | 5,11,993.02 | 11.72 |
| 107 Apportionment of IGST-Transfer-in of Interest Component to SGST | | | 1,726.79 | 1,553.12 | 11.18 |

**2023 - 2024**

**Actuals**

**2022 -**

**2023**

**Percentage Increase(+)/ Decrease(-)**

 **in Lakh)**

110 Advance apportionment from IGST

(-)45,630.00(1)

88,964.97

(-)151.29

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | **Total-** | **0006** | **39,29,504.45** | **36,24,841.28** | **8.40** |
| **Total :** | **(a )** | **Goods and Services Tax** |  |  | **46,50,043.45** | **41,88,884.28** | **11.01** |
| **(*b* ) Taxes on Income and Expenditure-**  **0020 Corporation Tax-** | | | | | | | |
| 901 Share of net proceeds assigned to States | | |  |  | 7,12,634.00 | 6,39,938.00 | 11.36 |
|  | | | **Total-** | **0020** | **7,12,634.00** | **6,39,938.00** | **11.36** |
| **0021 Taxes on Income other than Corporation Tax-** | | |  |  |  |  |  |
| 901 Share of net proceeds assigned to States | | |  |  | 8,22,993.00 | 6,53,344.00 | 25.97 |

(\*) Under this sector the figures shown are net after taking in to account the refunds.

1. Minus figure was on account of adjustments of advance apportionment to makeup shortfall in IGST balance as on 26/12/2022 (vide Ministry of Finance (GOI) letter dated 29/11/2023).

**Actuals**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | |  | **2023 - 2024** | **2022 - 2023** | **Percentage Increase(+)/ Decrease(-)** | |
|  | |  |  |  | **in Lakh)** | |
| **Total-** | | **0021** | **8,22,993.00** | **6,53,344.00** | **25.97** | |
| **0028 Other Taxes on Income and Expenditure-** | |  |  |  |  | |
| 107 Taxes on Professions, Trades, Callings and Employment | |  | 81,098.14 | 72,153.11 | 12.40 | |
| **Total-** | | **0028** | **81,098.14** | **72,153.11** | **12.40** | |
| **Total : (b ) Taxes on Income and Expenditure** | |  | **16,16,725.14** | **13,65,435.11** | **18.40** | |
| **(*c* ) Taxes on Property and Capital Transactions-**  **0029 Land Revenue-** | |  |  |  |  | |
| 101 Land Revenue/Tax | |  | 10.21 | 5.14 | 98.64 | |
| 103 Rates and Cesses on Land | |  | 0.01 | 0.01 | ... | |
| 106 Receipts on account of Survey and Settlement Operations | |  | 0.01 | ... | ... | |
| 107 Sale proceeds of Waste Lands and redemption of Land Tax | |  | 4.23 | 2.78 | 52.16 | |
| 800 Other Receipts | |  | 20.40 | 18.86 | 8.17 | |
| **Total-** | | **0029** | **34.86** | **26.79** | **30.12** | |
| **0030 Stamps and Registration Fees-**  *01 Stamps-Judicial-* | |  |  |  |  | |
| 101 Court Fees realised in stamps |  |  | (-)2.43 (1) | (-)1.33 | 82.71 |  |
| 102 Sale of Stamps |  |  | 9,371.02 | 9,947.44 | (-)5.79 |  |
| 800 Other Receipts |  |  | 0.11 | 0.26 | (-)57.69 |  |
|  | **Total-** | **01** | **9,368.70** | **9,946.37** | **(-)5.81** |  |

* 1. Minus figure was on account of t2.45 lakh booked as deduct refund in the Head of account.

**Actuals**

them on transfer of property

|  |  |  |  |
| --- | --- | --- | --- |
| **Heads** | **2023 - 2024** | **2022 - 2023** | **Percentage Increase(+)/ Decrease(-)** |
|  |  |  | **in Lakh)** |
| *02 Stamps-Non-Judicial-* |  |  |  |
| 102 Sale of Stamps | 74,874.63 | 66,522.62 | 12.56 |
| 103 Duty on Impressing of Documents | 12,12,546.96 | 12,20,628.86 | (-)0.66 |
| 800 Other Receipts | 7.37 | 9.11 | (-)19.10 |
| 901 Deduct-Payments to Local bodies of net proceeds on duty levied by | (-)1,942.93 | (-)3,425.85 | (-)43.29 |

* + 1. *Registration Fees-*

**Total- 02**

**12,85,486.03**

**12,83,734.74**

**0.14**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 104 Fees for registering documents |  |  | 1,20,147.00 | 1,13,360.81 | 5.99 |  |
| 800 Other Receipts |  |  | 14,554.52 | 15,776.58 | (-)7.75 |
|  | **Total-** | **03** | **1,34,701.52** | **1,29,137.39** | **4.31** |
|  | **Total-** | **0030** | **14,29,556.25** | **14,22,818.50** | **0.47** |  |
| **0035 Taxes on Immovable property other than Agricultural land-** | | | | | | |
| 101 Ordinary Collections | |  | 173.62 | 2.76 | 6190.58 | |
| **Total-** | | **0035** | **173.62** | **2.76** | **6190.58** | |
| **Total : (c ) Taxes on Property and Capital Transactions** | |  | **14,29,764.73** | **14,22,848.05** | **0.49** | |
| **(*d* ) Taxes on Commodities and Services other than Goods and Services Tax-**  **0037 Customs-** | | | | | | |
| 901 Share of net proceeds assigned to States |  |  | 83,199.00 | 78,466.00 | 6.03 | |
|  | **Total-** | **0037** | **83,199.00** | **78,466.00** | **6.03** | |

**Heads**

**0038 Union Excise Duties-**

*02 Duties assigned to States-*

**2023 - 2024**

**Actuals**

**2022 -**

**2023**

**Percentage Increase(+)/ Decrease(-)**

 **in Lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 901 Share of net proceeds assigned to States |  | | 31,486.00 | 24,620.00 | 27.89 |  |
|  | **Total- 02** | | **31,486.00** | **24,620.00** | **27.89** |  |
|  | **Total- 0038** | | **31,486.00** | **24,620.00** | **27.89** |  |
| **0039 State Excise-** |  | |  |  |  |  |
| 101 Country Spirits | |  | 0.08 | 0.08 | ... | |
| 102 Country fermented Liquors | |  | 49.96 | 124.48 | (-)59.87 | |
| 103 Malt Liquor | |  | 2,76,680.15 | 2,52,349.20 | 9.64 | |
| 105 Foreign Liquors and Spirits | |  | 14,77,130.89 | 15,83,885.25 | (-)6.74 | |
| 106 Commercial and denatured spirits and medicated wines | |  | 732.71 | 434.84 | 68.50 | |
| 107 Medicinal and toilet preparations containing alcohol, opium, etc. | |  | 0.54 | 0.80 | (-)32.50 | |
| 108 Opium, Hemp and other Drugs | |  | 0.01 | 0.01 | ... | |
| 150 Fines and confiscations | |  | 2,150.17 | 2,286.10 | (-)5.95 | |
| 800 Other Receipts | |  | 2,73,144.18 | 7,964.59 | 3329.48 | |
| **Total-** | | **0039** | **20,29,888.69** | **18,47,045.35** | **9.90** | |
| **0040 Taxes on Sales, Trade etc.-** | |  |  |  |  | |
| 101 Receipts under Central Sales Tax Act | |  | 4,800.18 | 13,985.94 | (-)65.68 | |
| 102 Receipts under State Sales Tax Act | |  | 29,94,122.30 | 29,46,336.30 | 1.62 | |
| 103 Tax on sale of motor spirits and lubricants | |  | 0.01 | 0.02 | (-)50.00 | |
| 105 Tax on Sale of Crude Oil | |  | ... | 0.07 | ... | |
| 107 Receipts of Turnover Tax | |  | 1.00 | 6.74 | (-)85.16 | |
| 800 Other Receipts | |  | 31.51 | 91.52 | (-)65.57 | |

**Actuals**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Heads** | |  | **2023 - 2024** | **2022 - 2023** | **Percentage Increase(+)/ Decrease(-)** |
|  | |  |  |  | **in Lakh)** |
| **Total-** | | **0040** | **29,98,955.00** | **29,60,420.59** | **1.30** |
| **0041 Taxes on Vehicles-** |  |  |  |  |  |
| 101 Receipts under the Indian Motor Vehicles Act |  |  | 99,202.79 | 1,14,773.26 | (-)13.57 |
| 102 Receipts under the State Motor Vehicles Taxation Acts |  |  | 5,96,351.11 | 5,45,087.88 | 9.40 |
| 800 Other Receipts |  |  | 13,927.84 | 13,830.12 | 0.71 |
|  | **Total-** | **0041** | **7,09,481.74** | **6,73,691.26** | **5.31** |
| **0042 Taxes on Goods and Passengers-** |  |  |  |  |  |
| 102 Tolls on Roads  106 Tax on entry of goods into Local Areas |  |  | ...  (-)766.51(1) | 2.00  2,716.48 | ...  (-)128.22 |
|  | **Total-** | **0042** | **-766.51** | **2,718.48** | **(-)128.20** |
| **0043 Taxes and Duties on Electricity-** |  |  |  |  |  |
| 101 Taxes on consumption and sale of Electricity |  |  | 428.97 | 87,351.78 | (-)99.51 |
| 102 Fees under the Indian Electricity Rules |  |  | 1,273.42 | 1,277.91 | (-)0.35 |
| 103 Fees for the electrical inspection of cinemas |  |  | 9.03 | 11.16 | (-)19.09 |
| 800 Other Receipts |  |  | ... | 0.03 | ... |
|  | **Total-** | **0043** | **1,711.42** | **88,640.88** | **(-)98.07** |
| **0044 Service Tax-** |  |  |  |  |  |
| 901 Share of net proceeds assigned to States |  |  | 443.00 | 3,119.00 | (-)85.80 |
|  | **Total-** | **0044** | **443.00** | **3,119.00** | **(-)85.80** |

(1) Minus figure was on account of t895.67 lakh booked in deduct refund under head of account.

**Actuals**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Heads** | | | **2023 - 2024** | **2022 - 2023** | **Percentage Increase(+)/ Decrease(-)** |
| **0045 Other Taxes and Duties on Commodities and Services-** | | |  |  | **in Lakh)** |
| 101 Entertainment Tax | | | 95.90 | 318.45 | (-)69.89 |
| 105 Luxury Tax | | | ... | 2,130.92 | ... |
| 800 Other Receipts | | | 79.89 | 85.46 | (-)6.52 |
| 901 Share of net proceeds assigned to States | | | 2,910.00 | 3,285.00 | (-)11.42 |
| **Total- 0045** | | | **3,085.79** | **5,819.83** | **(-)46.98** |
| **Total : (d ) Taxes on Commodities and Services other than Goods and Services Tax** | | | **58,57,484.13** | **56,84,541.39** | **3.04** |
| **Total :** | **A** | **Tax Revenue** | **1,35,54,017.45** | **1,26,61,708.83** | **7.05** |

**( B) Non-Tax Revenue-(\*)**

1. **Interest Receipts,Dividends and Profits- 0049 Interest Receipts-**
   * 1. *Interest Receipts of State/Union Territory Governments-*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 110 Interest realised on investment of Cash balances |  | (1) | ... | ... |  |
| 118 Interest on Loans to Government Servants |  | 6.67 | ... | ... |  |
| 190 Interest from Public Sector and other Undertakings |  | ... | 24,693.08 | ... |  |
| 195 Interest from Co-operative Societies |  | 0.13 | 3.53 | (-)96.32 |  |
| 800 Other Receipts |  | 706.22 | 1,330.29 | (-)46.91 |  |
| 801 Interest or other earnings from grantee on unspent balances |  | 2,232.23 | 752.04 | 196.82 |  |
| 900 Deduct-Refunds |  | (-)0.04 | (-)48.96 | (-)99.92 |  |
| **Total-** | **04** | **2,920.72** | **26,729.98** | **(-)89.07** |  |
| **Total-** | **0049** | **2,920.72** | **26,729.98** | **(-)89.07** |  |

(-)24.49

(1) Interest realisation on account of rediscounting of 14 days Treasury bills.

**Actuals**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Heads** |  |  | **2023 - 2024** | **2022 - 2023** | **Percentage Increase(+)/ Decrease(-)** |
|  |  |  |  |  | **in Lakh)** |
| **0050 Dividends and Profits-** |  |  |  |  |  |
| 101 Dividends from Public Undertakings |  |  | 10,821.59 | 6,641.99 | 62.93 |
| 200 Dividends from other investments |  |  | 637.32 | 1,198.25 | (-)46.81 |
|  | **Total-** | **0050** | **11,458.91** | **7,840.24** | **46.16** |
| **Total : (b ) Interest Receipts,Dividends and Profits** |  |  | **14,379.63** | **34,570.22** | **(-)58.40** |

**(*c* ) Other Non-Tax Revenue-**

**( i ) General Services-**

**0051 Public Service Commission-**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 105 State Public Service Commission Examination Fees |  |  | 5,728.25 | 0.16 | 3580056.25 |
|  | **Total-** | **0051** | **5,728.25** | **0.16** | **3580056.25** |
| **0055 Police-** |  |  |  |  |  |
| 101 Police Supplied to Other Governments |  |  | ... | 1,901.32 | ... |
| 102 Police Supplied to other Parties |  |  | 11,599.31 | 11,637.33 | (-)0.33 |
| 103 Fees, Fines and Forfeitures |  |  | (-)50.64(1) | 1.90 | (-)2765.26 |
| 104 Receipts under Arms Act |  |  | 4.56 | 3.34 | 36.53 |
| 105 Receipts of State-Head-quarters Police |  |  | 194.98 | 166.75 | 16.93 |
| 800 Other Receipts |  |  | 3,609.75 | 3,758.04 | (-)3.95 |
|  | **Total-** | **0055** | **15,357.96** | **17,468.68** | **(-)12.08** |
| **0056 Jails-** |  |  |  |  |  |
| 800 Other Receipts |  |  | 23.17 | 11.11 | 108.55 |
|  | **Total-** | **0056** | **23.17** | **11.11** | **108.55** |

(1) Minus figure is due to rectification of misclassification by the treasury.

**Heads**

**0058 Stationery and Printing-**

102 Sale of Gazettes etc. 800 Other Receipts

**0059 Public Works-**

1. *Office Buildings-*

**Total-**

**0058**

**2023 - 2024**

13.43

22.46

**35.89**

**Actuals**

**2022 -**

**2023**

10.76

38.75

**49.51**

**Percentage Increase(+)/ Decrease(-)**

 **in Lakh)**

24.81

(-)42.04

**(-)27.51**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 102 Hire Charges of Machinery and Equipment |  |  | 2.96 | 3.77 | (-)21.49 |  |
|  | **Total-** | **01** | **2.96** | **3.77** | **(-)21.49** |
| *80 General-* |  |  |  |  |  |
| 011 Rents |  |  | 303.61 | 188.32 | 61.22 |
| 101 Rents |  |  | ... | 0.13 | ... |
| 800 Other Receipts |  |  | 525.49 | 504.35 | 4.19 |
|  | **Total-** | **80** | **829.10** | **692.80** | **19.67** |
|  | **Total-** | **0059** | **832.06** | **696.57** | **19.45** |  |
| **0070 Other Administrative Services-** |  |  |  |  |  |  |
| *01 Administration of Justice-* |  |  |  |  |  |  |
| 102 Fines and Forfeitures |  |  | 7,599.69 | 8,480.85 | (-)10.39 |  |
| 501 Services and Service Fees |  |  | 30.27 | 29.40 | 2.96 |  |
| 800 Other Receipts |  |  | 421.77 | 320.66 | 31.53 |  |
| 900 Deduct-Refunds |  |  | (-)5.57 | (-)445.19 | (-)98.75 |  |
|  | **Total-** | **01** | **8,046.16** | **8,385.72** | **(-)4.05** |  |

1. *Elections-*

**Heads**

**2023 - 2024**

**Actuals**

**2022 -**

**2023**

**Percentage Increase(+)/ Decrease(-)**

 **in Lakh)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 104 Fees, Fines and Forfeitures |  | |  | 59.60 | 3.80 | 1468.42 |  |
| 800 Other Receipts |  | |  | 4.20 | 0.48 | 775.00 |
|  | **Total-** | | **02** | **63.80** | **4.28** | **13,90.65** |
| *60 Other Services-* |  | |  |  |  |  |  |
| 101 Receipts from the Central Governments Central Acts and Regulations | for administration of | |  | 82.88 | 92.63 | (-)10.53 |  |
| 103 Receipts under Explosives Act | |  |  | ... | 0.11 | ... |  |
| 109 Fire Protection and Control | |  |  | 4,694.43 | 4,306.11 | 9.02 |  |
| 110 Fees for Government Audit | |  |  | 990.22 | 1,104.92 | (-)10.38 |  |
| 115 Receipts from Guest Houses, Government Hostels etc | |  |  | 104.61 | 77.06 | 35.75 |  |
| 117 Visa Fees | |  |  | 21.00 | 24.15 | (-)13.04 |  |
| 118 Receipts under Right to Information Act 2005 | |  |  | 6.82 | 7.09 | (-)3.81 |  |
| 800 Other Receipts | |  |  | 264.78 | 192.65 | 37.44 |  |
|  | | **Total-** | **60** | **6,164.74** | **5,804.72** | **6.20** |  |
|  | | **Total-** | **0070** | **14,274.70** | **14,194.72** | **0.56** |  |

**0071 Contributions and Recoveries towards Pension and other Retirement Benefits-**

*01 Civil-*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 101 Subscriptions and Contributions |  |  | 263.76 | 281.86 | (-)6.42 |
| 800 Other Receipts |  |  | 947.05 | 155.04 | 510.84 |
|  | **Total-** | **01** | **1,210.81** | **436.90** | **1,77.14** |

**Actuals**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** |  |  | **2023 - 2024** | **2022 - 2023** | **Percentage Increase(+)/ Decrease(-)** | |
|  |  |  |  |  | **in Lakh)** | |
|  | **Total-** | **0071** | **1,210.81** | **436.90** | **177.14** | |
| **0075 Miscellaneous General Services-** |  |  |  |  |  | |
| 101 Unclaimed Deposits |  |  | 1,716.67 | 832.52 | 106.20 | |
| 105 Sale of Land and property |  |  | 7,32,187.56 | 4,06,905.28 | 79.94 | |
| 108 Guarantee fees |  |  | 289.00 | ... | ... | |
| 800 Other Receipts |  |  | 9,13,639.67 | 5,72,262.36 | 59.65 | |
|  | **Total-** | **0075** | **16,47,832.90** | **9,80,000.16** | **68.15** | |
| **Total : ( i) General Services (ii ) Social Services-**  **0202 Education, Sports, Art and Culture-** |  |  | **16,85,295.74** | **10,12,857.81** | **66.39** | |
| *01 General Education-* |  |  |  |  |  |  |
| 101 Elementary Education |  |  | 23,052.11 | 24,004.05 | (-)3.97 |  |
| 102 Secondary Education |  |  | 13,557.86 | 8,116.77 | 67.04 |  |
| 103 University and Higher Education |  |  | 272.29 | 453.08 | (-)39.90 |  |
| 105 Languages Development |  |  | ... | 0.06 | ... |  |
| 600 General |  |  | 293.21 | 264.97 | 10.66 |  |
| 800 Other Receipts |  |  | 4.04 | ... | ... |  |
|  | **Total-** | **01** | **37,179.51** | **32,838.93** | **13.22** |  |
| *02 Technical Education-* |  |  |  |  |  |  |
| 101 Tuitions and other fees |  |  | 117.03 | 271.57 | (-)56.91 |  |
| 800 Other Receipts |  |  | 1,193.67 | 849.85 | 40.46 |  |

**Actuals**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | |  | **2023 - 2024** | **2022 - 2023** | **Percentage Increase(+)/ Decrease(-)** |  |
|  | |  |  |  | **in Lakh)** |  |
| **Total-** | | **02** | **1,310.70** | **1,121.42** | **16.88** |  |
| *03 Sports and Youth Services-* |  |  |  |  |  |  |
| 101 Physical Education-Sports and Youth Welfare |  |  | 0.02 | 4.32 | (-)99.54 |  |
|  | **Total-** | **03** | **0.02** | **4.32** | **(-)99.54** |  |
| *04 Art and Culture-* |  |  |  |  |  |  |
| 101 Archives and Museums |  |  | 3.84 | 3.00 | 28.00 |  |
| 102 Public Libraries |  |  | 0.06 | 0.09 | (-)33.33 |  |
| 800 Other Receipts |  |  | 396.21 | 344.91 | 14.87 |  |
|  | **Total-** | **04** | **400.11** | **348.00** | **14.97** |  |
|  | **Total-** | **0202** | **38,890.34** | **34,312.67** | **13.34** |  |
| **0210 Medical and Public Health-** |  |  |  |  |  |  |
| *01 Urban Health Services-* |  |  |  |  |  |  |
| 101 Receipts from Employees State Insurance Scheme |  |  | 22,625.98 | 22,690.98 | (-)0.29 |  |
|  | **Total-** | **01** | **22,625.98** | **22,690.98** | **(-)0.29** |  |
| *03 Medical Education, Training and Research-* |  |  |  |  |  |  |
| 101 Ayurveda |  |  | 1.76 | 1.82 | (-)3.30 |  |
| 103 Unani |  |  | 0.71 | 5.96 | (-)88.09 |  |
| 105 Allopathy |  |  | 520.03 | 527.52 | (-)1.42 |  |
| 200 Other Systems |  |  | 29.48 | 19.04 | 54.83 |  |
|  | **Total-** | **03** | **551.98** | **554.34** | **(-)0.43** |  |

**Actuals**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** |  |  | **2023 - 2024** | **2022 - 2023** | **Percentage Increase(+)/ Decrease(-)** |  |
|  |  |  |  |  | **in Lakh)** |  |
| *04 Public Health-* |  |  |  |  |  |  |
| 104 Fees, Fines etc. |  |  | 550.12 | 594.76 | (-)7.51 |  |
| 105 Receipts from Public Health Laboratories |  |  | 62.18 | 501.47 | (-)87.60 |  |
| 800 Other Receipts |  |  | 170.70 | 217.59 | (-)21.55 |  |
|  | **Total-** | **04** | **783.00** | **1,313.82** | **(-)40.40** |  |
| *80 General-* |  |  |  |  |  |  |
| 800 Other Receipts |  |  | 6.12 | 6.27 | (-)2.39 |  |
|  | **Total-** | **80** | **6.12** | **6.27** | **(-)2.39** |  |
|  | **Total-** | **0210** | **23,967.08** | **24,565.41** | **(-)2.44** |  |
| **0211 Family Welfare-** |  |  |  |  |  |  |
| 800 Other Receipts |  |  | 31.05 | 15.20 | 104.28 |  |
|  | **Total-** | **0211** | **31.05** | **15.20** | **104.28** |  |
| **0215 Water Supply and Sanitation-** |  |  |  |  |  |  |
| *01 Water Supply-* |  |  |  |  |  |  |
| 102 Receipts from Rural water supply schemes |  |  | 158.99 | 123.74 | 28.49 |  |
| 103 Receipts from Urban water supply schemes |  |  | 5.28 | 8.30 | (-)36.39 |  |
| 800 Other Receipts |  |  | 116.75 | 46.21 | 152.65 |  |
|  | **Total-** | **01** | **281.02** | **178.25** | **57.65** |  |
|  | **Total-** | **0215** | **281.02** | **178.25** | **57.65** |  |

**0216 Housing-**

**Heads**

**2023 - 2024**

**Actuals**

**2022 -**

**2023**

**Percentage Increase(+)/ Decrease(-)**

 **in Lakh)**

*01 Government Residential Buildings-*

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 106 General Pool accommodation |  |  | 135.15 | 109.79 | 23.10 |  |
|  | **Total-** | **01** | **135.15** | **109.79** | **23.10** |  |
| *80 General-* |  |  |  |  |  |  |
| 800 Other Receipts |  |  | 7,500.01 | 7,756.00 | (-)3.30 |  |
|  | **Total-** | **80** | **7,500.01** | **7,756.00** | **(-)3.30** |  |
|  | **Total-** | **0216** | **7,635.16** | **7,865.79** | **(-)2.93** |  |
| **0217 Urban Development-** |  |  |  |  |  |  |
| *60 Other Urban Development Schemes-* |  |  |  |  |  |  |
| 800 Other Receipts |  |  | 26,586.97 | 912.84 | 2812.56 |  |
|  | **Total-** | **60** | **26,586.97** | **912.84** | **28,12.56** |  |
|  | **Total-** | **0217** | **26,586.97** | **912.84** | **2812.56** |  |
| **0220 Information and Publicity-** |  |  |  |  |  |  |
| *60 Others-* |  |  |  |  |  |  |
| 105 Receipts from community Radio and T.V. Sets |  |  | 0.28 | 0.11 | 154.55 |  |
| 113 Receipts from other Publications |  |  | 0.28 | 1.37 | (-)79.56 |  |
| 800 Other Receipts |  |  | 1.60 | 35.68 | (-)95.52 |  |
|  | **Total-** | **60** | **2.16** | **37.16** | **(-)94.19** |  |
|  | **Total-** | **0220** | **2.16** | **37.16** | **(-)94.19** |  |

**Heads**

**0230 Labour and Employment-**

**2023 - 2024**

**Actuals**

**2022 -**

**2023**

**Percentage Increase(+)/ Decrease(-)**

 **in Lakh)**

101 Receipts under Labour Laws

103 Fees for inspection of Steam Boilers

104 Fees realised under Factory's Act 800 Other Receipts

**0235 Social Security and Welfare-**

*60 Other Social Security and Welfare Programmes-*

**Total-**

**0230**

2,022.66

364.73

3,016.04

14.31

**5,417.74**

4,136.29

322.27

3,142.47

11.36

**7,612.39**

(-)51.10

13.18

(-)4.02

25.97

**(-)28.83**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 800 Other Receipts |  | | 358.32 | 198.45 | 80.56 |  |
|  | **Total- 60** | | **358.32** | **198.45** | **80.56** |
|  | **Total- 0235** | | **358.32** | **198.45** | **80.56** |  |
| **0250 Other Social Services-** | | |  |  |  | |
| 102 Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities | | | 1,837.49 | 1,542.98 | 19.09 | |
| 800 Other Receipts |  |  | 0.45 | 0.50 | (-)10.00 | |
|  | **Total-** | **0250** | **1,837.94** | **1,543.48** | **19.08** | |
| **Total : ( ii) Social Services** |  |  | **1,05,007.78** | **77,241.64** | **35.95** | |

**(iii ) Economic Services- 0401 Crop Husbandry-**

104 Receipts from Agricultural Farms

107 Receipts from Plant Protection Services

108 Receipts from Commercial Crops

0.11

114.03

...

0.30

145.76

0.02

(-)63.33

(-)21.77

...

**Actuals**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** |  |  | **2023 - 2024** | **2022 - 2023** | **Percentage Increase(+)/ Decrease(-)** | |
|  |  |  |  |  | **in Lakh)** | |
| 800 Other Receipts |  |  | 8,475.13 | 17,631.17 | (-)51.93 | |
|  | **Total-** | **0401** | **8,589.27** | **17,777.25** | **(-)51.68** | |
| **0403 Animal Husbandry-** |  |  |  |  |  | |
| 106 Receipts from Fodder and Feed development |  |  | 6.21 | 0.09 | 6800.00 | |
| 501 Services and Service Fees |  |  | 31.73 | 30.83 | 2.92 | |
| 800 Other Receipts |  |  | 3.10 | 6.90 | (-)55.07 | |
|  | **Total-** | **0403** | **41.04** | **37.82** | **8.51** | |
| **0405 Fisheries-** |  |  |  |  |  | |
| 011 Rents |  |  | 78.06 | 102.18 | (-)23.61 | |
| 102 Licence Fees, Fines etc. |  |  | 51.00 | 56.08 | (-)9.06 | |
| 103 Sale of fish, fish seeds etc. |  |  | ... | 0.98 | ... | |
| 800 Other Receipts |  |  | 2.73 | 1.27 | 114.96 | |
|  | **Total-** | **0405** | **131.79** | **160.51** | **(-)17.89** | |
| **0406 Forestry and Wild Life-** |  |  |  |  |  | |
| *01 Forestry-* |  |  |  |  |  | |
| 101 Sale of timber and other forest produce |  |  | 892.32 | 747.13 | 19.43 |  |
| 800 Other Receipts |  |  | 2,327.32 | 29,724.91 | (-)92.17 |  |
|  | **Total-** | **01** | **3,219.64** | **30,472.04** | **(-)89.43** |  |
|  | **Total-** | **0406** | **3,219.64** | **30,472.04** | **(-)89.43** |  |

**Actuals**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** |  |  | **2023 - 2024** | **2022 - 2023** | **Percentage Increase(+)/ Decrease(-)** |  |
|  |  |  |  |  | **in Lakh)** |  |
| **0425 Co-operation-** |  |  |  |  |  |  |
| 101 Audit Fees |  |  | 23.51 | 37.99 | (-)38.12 |  |
| 800 Other Receipts |  |  | 653.63 | 654.05 | (-)0.06 |  |
|  | **Total-** | **0425** | **677.14** | **692.04** | **(-)2.15** |  |
| **0506 Land Reforms-** |  |  |  |  |  |  |
| 800 Other Receipts |  |  | 351.95 | 980.20 | (-)64.09 |  |
|  | **Total-** | **0506** | **351.95** | **980.20** | **(-)64.09** |  |
| **0515 Other Rural Development Programmes-** |  |  |  |  |  |  |
| 800 Other Receipts |  |  | 3,506.35 | 121.97 | 2774.76 |  |
|  | **Total-** | **0515** | **3,506.35** | **121.97** | **2774.76** |  |
| **0700 Major Irrigation-** |  |  |  |  |  |  |
| *01 Major Irrigation -* |  |  |  |  |  |  |
| 101 Nagarjuna Sagar Project |  |  | 0.04 | 0.53 | (-)92.45 |  |
| 800 Other Receipts |  |  | 715.51 | 14,117.29 | (-)94.93 |  |
|  | **Total-** | **01** | **715.55** | **14,117.82** | **(-)94.93** |  |

*80 General-*

800 Other Receipts

**Total- Total-**

**80**

**0700**

...

**... 715.55**

0.10

**0.10**

**14,117.92**

...

**...**

**(-)94.93**

**Heads**

**0701 Medium Irrigation-**

*01 Major Irrigation-Commercial-*

800 Other Receipts

*03 Medium Irrigation-Commercial-*

**Total- 01**

**2023 - 2024**

290.74

**290.74**

**Actuals**

**2022 -**

**2023**

...

**...**

**Percentage Increase(+)/ Decrease(-)**

 **in Lakh)**

...

**...**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 800 Other Receipts |  |  | 43.42 | 291.84 | (-)85.12 |  |
|  | **Total-** | **03** | **43.42** | **291.84** | **(-)85.12** |
|  | **Total-** | **0701** | **334.16** | **291.84** | **14.50** |  |
| **0702 Minor Irrigation-** |  |  |  |  |  |  |
| *01 Surface Water-* |  |  |  |  |  |  |
| 101 Receipts from Water Tanks |  |  | 0.27 | 1.32 | (-)79.55 |  |
| 800 Other Receipts |  |  | 506.79 | 474.94 | 6.71 |  |
|  | **Total-** | **01** | **507.06** | **476.26** | **6.47** |  |
| *02 Ground Water-* |  |  |  |  |  |  |
| 800 Other Receipts |  |  | 769.70 | 34.96 | 2101.66 |  |
|  | **Total-** | **02** | **769.70** | **34.96** | **21,01.66** |  |
|  | **Total-** | **0702** | **1,276.76** | **511.22** | **149.75** |  |
| **0801 Power-** |  |  |  |  |  |  |
| *05 Transmission & Distribution-* |  |  |  |  |  |  |
| 800 Other Receipts |  | | 1,129.40 | 1,196.68 | (-)5.62 |  |
|  | **Total- 05** | | **1,129.40** | **1,196.68** | **(-)5.62** |  |

**Actuals**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | |  | **2023 - 2024** | **2022 - 2023** | **Percentage Increase(+)/ Decrease(-)** | |
|  | |  |  |  | **in Lakh)** | |
| **Total-** | | **0801** | **1,129.40** | **1,196.68** | **(-)5.62** | |
| **0851 Village and Small Industries-** |  |  |  |  |  | |
| 102 Small Scale Industries |  |  | ... | 0.47 | ... | |
| 103 Handloom Industries |  |  | ... | 58.64 | ... | |
| 107 Sericulture Industries |  |  | 19.30 | 20.37 | (-)5.25 | |
|  | **Total-** | **0851** | **19.30** | **79.48** | **(-)75.72** | |
| **0852 Industries-** |  |  |  |  |  | |
| *01 Iron and Steel Industries-* |  |  |  |  |  | |
| 101 Mining |  |  | 117.74 | 6,946.86 | (-)98.31 |  |
|  | **Total-** | **01** | **117.74** | **6,946.86** | **(-)98.31** |  |
| *08 Consumer Industries-* |  |  |  |  |  |  |
| 600 Others |  |  | ... | 127.90 | ... |  |
|  | **Total-** | **08** | **...** | **127.90** | **...** |  |
|  | **Total-** | **0852** | **117.74** | **7,074.76** | **(-)98.34** |  |
| **0853 Non-ferrous Mining and Metallurgical Industries-** |  |  |  |  |  |  |
| 102 Major Mineral concession Fees, Rents and Royalties |  |  | 4,70,161.63 | 6,55,387.82 | (-)28.26 |  |
| 103 Receipts under the Carbide of Calcium Rules |  |  | 7.50 | 0.10 | 7400.00 |  |
| 800 Other Receipts |  |  | 73,785.17 | 94,005.81 | (-)21.51 |  |
|  | **Total-** | **0853** | **5,43,954.30** | **7,49,393.73** | **(-)27.41** |  |

**Heads**

**2023 - 2024**

**Actuals**

**2022 -**

**2023**

**Percentage Increase(+)/**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | | | | | **Decrease(-)** |  |
|  |  |  |  |  | **in Lakh)** |  |
| **0875 Other Industries-** |  |  |  |  |  |  |
| *02 Other Industries-* |  |  |  |  |  |  |
| 800 Other Receipts |  |  | 0.15 | 0.30 | (-)50.00 |  |
|  | **Total-** | **02** | **0.15** | **0.30** | **(-)50.00** |  |
|  | **Total-** | **0875** | **0.15** | **0.30** | **(-)50.00** |  |
| **1053 Civil Aviation-** |  |  |  |  |  |  |
| 800 Other Receipts |  |  | 6,814.72 | 490.21 | 1290.16 |  |
|  | **Total-** | **1053** | **6,814.72** | **490.21** | **1290.16** |  |
| **1054 Roads and Bridges-** |  |  |  |  |  |  |
| 101 National High Ways Permanent Bridges |  |  | 17.29 | 22.06 | (-)21.62 |  |
| 800 Other Receipts |  |  | 165.95 | 216.89 | (-)23.49 |  |
|  | **Total-** | **1054** | **183.24** | **238.95** | **(-)23.31** |  |
| **1452 Tourism-** |  |  |  |  |  |  |
| 800 Other Receipts |  |  | 414.32 | 394.28 | 5.08 |  |
|  | **Total-** | **1452** | **414.32** | **394.28** | **5.08** |  |
| **1456 Civil Supplies-** |  |  |  |  |  |  |
| 800 Other Receipts |  |  | 1,466.99 | 1,802.35 | (-)18.61 |  |
| 900 Deduct-Refunds |  |  | (-)1.22 | ... | ... |  |
|  | **Total-** | **1456** | **1,465.77** | **1,802.35** | **(-)18.67** |  |
| **1475 Other General Economic Services-** |  |  |  |  |  |  |
| 106 Fees for stamping weights and measures |  |  | 2,486.72 | 2,386.71 | 4.19 |  |

**Actuals**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Heads** |  |  | **2023 - 2024** | **2022 - 2023** | **Percentage Increase(+)/ Decrease(-)** |
|  |  |  |  |  | **in Lakh)** |
| 200 Regulation of other business Undertakings |  |  | 959.58 | 1,022.56 | (-)6.16 |
| 800 Other Receipts |  |  | 878.02 | 1,486.99 | (-)40.95 |
|  | **Total-** | **1475** | **4,324.32** | **4,896.26** | **(-)11.68** |
| **Total : (iii) Economic Services** |  |  | **5,77,266.91** | **8,30,729.81** | **(-)30.51** |
| **Total : (c ) Other Non-Tax Revenue** |  |  | **23,67,570.43** | **19,20,829.26** | **23.26** |
| **Total : B Non-Tax Revenue** |  |  | **23,81,950.06** | **19,55,399.48** | **21.81** |

**( C) Grants-in-aid and Contributions-(\*)**

**1601 Grants-in-aid from Central Government-**

1. *Centrally Sponsored Schemes-*

**101 Central Assistance/Share** (1)

01

|  |  |
| --- | --- |
| Krishionnati Yojana-4138 | 8,927.25 |
| Assistance to State Agencies for intra-state movement of Foodgrains and FPS dealers margin under NFSA-4048 | 37,850.23 |
| Scheme for Modernization and Reforms through technology in | 18.09 |
| Public Distribution System (SMART-PDS)-4221 |  |
| Forest fire prevention and Management scheme-0257 | 152.60 |
| Project Tiger and Elephant-4151 | 323.31 |
| PM Formalization of Micro Food processing Enterprises PM- FME-3887 | 1,540.23 |

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07 Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)-3991

08 Flexible pool for RCH & health system strengthening, National Health Programme and National Urban Health Mission-4063

1,923.78 ... ...

27,668.24 ... ...

(1) Subheads nomenclature has been changed w.e.f. 2023-24 in synchronisation with schemes depicted in PFMS portal for proper accounitng and reconcilation of Grants-in-Aid under MH 1601 as per Finaance Department letter No.2502078-A/122/A2/BG/2024 dated 14/05/2024. Hence, figure for the year 2022-23 are shown seperately.

**Heads**

**2023 - 2024**

**Actuals**

**2022 -**

**2023**

**Percentage Increase(+)/ Decrease(-)**

**in Lakh)**

|  |  |  |
| --- | --- | --- |
| 09 | Infrastructure Maintenance-4064 | 17,339.46 ... ... |
| 10 | National Ayush Mission(NAM)-9158 | 1,225.17 ... ... |
| 11 | Rashtriya Uchhtar Shiksha Abhiyan(RUSA)-9170 | 1,599.10 ... ... |
| 12 | Modernisation of Police Forces-3194 | 2,166.29 ... ... |

1. National Mission for safety of Women (Fast track spl courts- NIRBHAYA fund)-3690
2. Strengthening of Cooperatives through IT interventions-4220
3. SBM-Rural (DWS)-9151
4. Pradhan Mantri Matsya Sampada Yojana (PMMSY)-3890

760.67

13.84

1,418.06

397.37

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1. Other items of State/UT component-PMAY Urban-1989 48,499.80

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|  |  |  |
| --- | --- | --- |
| 18 | National Urban Livelihood Mission-State Component-2000 | 2,500.00 |
| 19 | Mission for development of 100 Smart Cities-9478 | 19,025.00 |
| 20 | Urban Rejuvenation Mission-500 Cities-9556 | 5,487.13 |
| 21 | Skill strengthening for industrial value enhancements-3822 Rashtriya | 800.00 |
| 22 | Gram Swaraj Abhiyan(RGSA)-3617 | 2,000.00 |
| 23 | Indira Gandhi National Old Age Pension Scheme (IGNOAPS)-3163 | 11,222.53 |
| 24 | Indira Gandhi National Widow Pension Scheme(IGNWPS)-3167 Indira | 4,929.59 |
| 25 | Gandhi National Disability Pension Scheme(IGNDPS)-3169 Pradhan | 514.25 |
| 26 | Mantri Gram Sadak Yojana-9179 | 29,696.25 |

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27 National Rural Livelihood Mission-9181

766.65

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**Heads**

**2023 - 2024**

**Actuals**

**2022 -**

**2023**

**Percentage Increase(+)/ Decrease(-)**

 **in Lakh)**

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|  |  |
| --- | --- |
| 28 Pradhan Mantri Krishi Sinchayi Yojana-Watershed  development component-9183 | 368.00 |
| 29 Mahatma Gandhi National Rural Guarantee Program-9219 | 1,73,497.39 |
| 30 Samagra Shiksha-3667 | 92,012.78 |
| 31 PM Schools for Rising India (PM SHRI)-4145 | 5,980.41 |
| 32 Pradhan Mantri Poshan Shakti Nirman (erstwhile National | 14,550.92 |

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|  |  |
| --- | --- |
| programme of Mid Day Meal in schools)-9165  National action plan for Drug demand reduction (SJE)-3817 | 167.09 |
| Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PMAJAY)-3967 | 1,399.46 |
| Atal Vayo Abhyuday Yojana (AVYAY)-3968 | 378.50 |

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1. Strengthening of machinery for enforcement of protection of Civil Rights Act 1995 and Prevention of atrocities Act 1989

(DAMA)-9488

1. Post Matric Scholarship For OBCS, EBCS and DNTS- PM YASASVI-9494
2. Post Matric Scholarship-Tribal-3373
3. Pre Matric Scholarship-Tribal-9272

899.54

2,318.13

11,250.00

150.00

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**Heads**

**2023 - 2024**

**Actuals**

**2022 -**

**2023**

**Percentage Increase(+)/ Decrease(-)**

 **in Lakh)**

1. Saksham Anganwadi and Poshan2.0(umbrella ICDS-Anganwadi services Poshan Abhiyan Scheme for adolescent girls National Creche Scheme)-3975

50,786.94

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|  |  |
| --- | --- |
| 41 Mission Vatsalya (Child Protection Services and Child Welfare Services)-3976 | 3,998.02 |
| 42 SAMBAL (Beti Bachao Beti Padhao One Stop Centre Mahila Police | 1,237.41 |
| Volunteer Women Helpline Nari Adalat etc)-3979 |  |
| 43 SAMARTHYA (Shakti Sadan (Swadhar Ujjawala Widow Home) Shakhi Niwas Palna PMMVY National hub for Women | 994.82 |
| Empowerment Gender Budgeting research skilling training media |  |
| etc)- 3980 |  |
| 44 Pradhan Mantri-Janjati Adivasi Nyaya Maha Abhiyan (PM- | 291.06 |
| JANMAN) |  |

**Heads**

**1601 Grants-in-aid from Central Government-**

*06 Centrally Sponsored Schemes-*

**101 Central Assistance/Share** (1)

**Actuals**

**2023 - 2024 2022 - 2023 Percentage**

**Increase(+)/**

**Decrease(-) ** **in Lakh)**

|  |  |  |
| --- | --- | --- |
| 01 | Mahatma Gandhi National Rural Employment Guarantee ... 1,08,916.37  Act(MGNREGA) | ... |
| 03 | National Mission on Agriculture Extension and Technology ... 325.00 | ... |
| 06 | Rashtriya Krushi Vikasa Yojana (RKVY) ... 5,056.00 | ... |
| 07 | National Horticulture Mission ... 474.44 | ... |

35 National Scheme for Modernization of Police and Other Forces

38 National Mission on Food Processing

45 Livestock Census and Integrated Sample Survey

48 National Urban Livelihood Mission

...

|  |  |  |
| --- | --- | --- |
| 08 | Atal Mission for Rejuvenation and Urban Transformation  (AMRUT) | ... |
| 11 | Pradhan Mantri Krishi Sinchai Yojana | ... |
| 19 | Shyama Prasad Mukherjee URBAN Mission | ... |
| 21 | Sarva Shiksha Abhiyan (SSA) | ... |
| 28 | Mission for Empowerment and Protection for Women National | ... |
| 33 | Health Mission (NHM) | ... |

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5,100.55

3,899.96

9,635.90

1,14,251.02

1,291.35

72,368.84

5,161.46

21.00

265.00

10,000.00

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(1) The subheads nomenclature shown under the minor heads is in accordance with the budget estimates (VOL.II) 2023-24 Government of Telangana.

**Heads**

**2023 - 2024**

**Actuals**

**2022 -**

**2023**

**Percentage Increase(+)/ Decrease(-)**

56 Pradhan Mantri Gram Sadak Yojana (PMGSY)

59 National Rural Livelihood Mission (NRLM) - Aajeevika National

60 Social Assistance Programme (NSAP)

64 Pradhan Mantri Kaushal Vikas Yojana

65 National Career Services

67 Post Matric Scholarships

71 Tribal Sub Plan

72 Infrastructure facilities for Judiciary

73 Integrated Child Development Service (ICDS)

|  |  |  |
| --- | --- | --- |
| 87 | Swachh Bharat Abhiyan | ... |
| 92 | Strengthening of Machinery for Enforcement of Protection of Civil  Rights Act 1995 and Prevention of Atrocities Act 1989 | ... |
| 97 | Pradhan Mantri Awas Yojana (Urban) | ... |

...

...

...

...

...

...

...

...

...

32,142.75

5,730.73

21,644.81

406.92

106.27

23,851.18

3,211.16

3,559.75

75,396.03

34,964.00

936.47

29.72

 **in Lakh)**

...

...

...

...

...

...

...

...

...

...

...

...

**Total- 101**

5,89,045.36

5,38,746.67

**102 Externally Aided Projects-Grants for Centrally Sponsored**

**Schemes**

1. Pradhan Mantri Ayushman Bharat Health Infrastructure Mission(1)

PM- (ABHIM)-3991

7,597.69

...

...

(1) Subheads nomenclature has been changed w.e.f. 2023-24 in synchronisation with schemes depicted in PFMS portal for proper accounting and reconciliation of Grants-in-Aid under MH 1601 as per Finaance Department letter No.2502078-A/122/A2/BG/2024 dated 14/05/2024.

**Actuals**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Heads** |  | **2023 - 2024** | **2022 - 2023** | **Percentage Increase(+)/ Decrease(-)** |  |
|  |  |  |  | **in Lakh)** |  |
| **Total-** | **102** | 7,597.69 | ... | ... |  |
| **Total-** | **06** | **5,96,643.05** | **5,38,746.68** | **10.75** |  |
| *07 Finance Commission Grants-*  **102 Grants for Rural Local Bodies**  01 Grants for Local Bodies Rural-2084(1) |  | 1,42,417.82 | ... | ... |  |

* + 1. Grants for Rural Local Bodies

**Total- 102**

... 1,42,417.82

2,09,750.00

2,09,750.00

...

(-)32.10

**103 Grants for Urban Local Bodies**

01

(1)

91,544.14

...

...

Grants for Local Bodies Urban-2085 05 Grants for Urban Local Bodies

**Total- 103**

... 91,544.14

71,750.00

71,750.00

... 27.59

**104 Grants in aid for State Disaster Response Fund**

01 Grants-in-aid for State Disaster Response Fund-3156(1)

01 Grants towards contribution to State Disaster Response Fund

**Total- 104**

58,480.00

... 58,480.00

... 18,880.00

18,880.00

...

...

209.75

**106 Grants for Health Sector**

01 Health sector grants

**Total- 106**

...

...

41,918.61

41,918.61

...

...

(1) Subheads nomenclature has been changed w.e.f. 2023-24 in synchronisation with schemes depicted in PFMS portal for proper accounting and reconciliation of Grants-in-Aid under MH 1601 as per Finaance Department letter No.2502078-A/122/A2/BG/2024 dated 14/05/2024. Hence, figure for the year 2022-23 are shown seperately.

**Actuals**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Heads** | **2023 - 2024** | **2022 - 2023** | **Percentage Increase(+)/ Decrease(-)** |  |
|  |  |  | **in Lakh)** |  |
| **Total- 07** | **2,92,441.96** | **3,42,298.61** | **(-)14.57** |  |

1. *Other Transfer/Grants to States/Union Territories with Legislatures-*

**104 Grants under Proviso to Article 275(I) of the Constitution**

(1)

01 Grants under proviso to Article 275 (1) of the Constitution-3381

01 Grants under proviso to Article 275(1) of the Constitution

**Total- 104**

5,169.00

... 5,169.00

... 3,114.46

3,114.46

...

...

65.97

**108 Grants from Central Road and Infrastructure Fund**

01 Schemes of states financed from Central Road Investment Fund(1) (CRF)-2014

01 Grants from Central Road Fund

**Total- 108**

36,638.00

... 36,638.00

...

27,589.00

27,589.00

...

... 32.80

**110 Grants to cover gap in resources**

01 Assistance to States for Narcotics Control

**Total- 110**

...

...

21.31

21.31

...

...

**114 Compensation for loss of revenue arising out of implementation of GST**

01 Compensation to States or UTS for revenue losses on roll out of (1)

GST-3435

05 Compensation for loss of Revenue on Account of out of phasing Central Sales Taxes (CST)

62,476.52

...

... 4,06,151.08

...

...

(1) Subheads nomenclature has been changed w.e.f. 2023-24 in synchronisation with schemes depicted in PFMS portal for proper accounting and reconciliation of Grants-in-Aid under MH 1601 as per Finaance Department letter No.2502078-A/122/A2/BG/2024 dated 14/05/2024. Hence, figure for the year 2022-23 are shown seperately.

**Actuals**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | |  |  | | **2023 - 2024** | **2022 - 2023** | **Percentage Increase(+)/ Decrease(-)** |  |
|  | | |  |  | |  |  | **in Lakh)** |  |
|  | | | **Total-** | **114** | 62,476.52 | | 4,06,151.08 | (-)84.62 |  |
|  | | | **Total-** | **08** | **1,04,283.52** | | **4,36,875.85** | **(-)76.13** |  |
|  | | | **Total-** | **1601** | **9,93,368.53** | | **13,17,921.14** | **(-)24.63** |  |
| **Total :** | **C** | **Grants-in-aid and Contributions** | **9,93,368.53** | | | | **13,17,921.14** | **(-)24.63** |  |
| **TOTAL : RECEIPT HEADS (Revenue Account)** | | |  |  | **1,69,29,336.04** | | **1,59,35,029.45** | **4.24** |  |
| **Total - Receipts** | | |  |  | **1,69,29,336.04 (\*)** | | **1,59,35,029.45** | **6.24** |  |
| \* Differs from rounding off of absolute figure by 0.02 lakh | | |  |  |  | |  |  |  |

1. Taxation changes during the year 2023-24- Information not received from the State Government/Department.
2. The major variations of increase in respect of the Revenue and Capital Receipt heads are as under:

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Head of Account** | **Increase** | **Reasons** |
|  |  | ***(₹ in lakh)*** |  |
| **A** | **Tax Revenue** |  |  |
| ***(a)***  0005 | ***Goods and Services Tax***  Central Goods and Services | 1,56,496.00 | Increase in receipts was due to increased receipt under " Share of |
| 0006 | Tax(CGST)  State Goods and Services Tax(SGST) | 3,04,663.17 | net proceeds assigned to States"  Increase was mainly due to rise in receipt on Tax, Input Tax |
|  |  |  | Credit cross utilisation of SGST and IGST and Apportionment of  IGST-Transfer-in of Tax component to SGST. |
| ***(b)*** | ***Taxes on Income and Expenditure*** |  |  |
| 0021 | Taxes on Income other than Corporation Tax | 1,69,649.00 | Increase in receipts was due to increased receipt under " Share of net proceeds assigned to States" |
| ***(d)***  0039 | ***Taxes on Commodities and Services other than Goods and Services Tax-***  State Excise | 1,82,843.34 | Increase in receipts was due to Other Receipts and receipt under |
|  |  |  | Malt Liquor |
| **B** | **Non-Tax Revenue** |  |  |
| ***(c)*** | ***Other Non-Tax Revenue*** |  |  |
| ***(i)*** | ***General Services*** |  |  |
| 0075 | Miscellaneous General Services | 6,67,832.74 | Increase in receipts was due to monetization of outer Ring Road and Sale of Land and Property |

The above increase were partly offset by decrease under:

# Head of Account Decrease Reasons

***(₹ in lakh)***

# Tax Revenue

## *(d) Taxes on Commodities and Services* other than Goods and Services Tax -

0043 Taxes and Duties on Electricity 86,929.46 Decrease in receipts was mainly under Taxes on

consumption and sale of Electricity

# Non-Tax Revenue

## *Interest Receipts, Dividends and Profits*

0049 Interest Receipts 23,809.26 Decrease in receipts was mainly due to no interest received from Telangana Transmission Corporation.

## *Other Non-Tax Revenue*

***(iii) Economic Services***

0406 Forestry and Wild Life 27,252.40 Decrease in receipts was mainly due to decrease in Other

Receipts.

0853 Non-ferrous Mining and Metallurgical Industries

2,05,439.43 Decrease in receipts was mainly due to decreased receipt under Major Mineral concession Fees, Rents and Royalties.

# Grants-In-Aid and Contributions

1601 Grants-in-aid from Central Government 3,24,552.61 Decrease was mainly due to decrease in receipt under 'Grants

for Rural Local Bodies from Central Govt.,less Central Assistance towards Sarva Shiksha Abhiyan (SSA) and Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)