

**CONSOLIDATED ABSTRACT OF ESTIMATES OF RECEIPTS FOR THE YEAR 2025-2026**

(Rs. in lakhs)

| Major Heads | Items   | Actuals<br>2023-2024 | Budget<br>Estimates<br>2024-2025 | Revised<br>Estimates<br>2024-2025 | Budget<br>Estimates<br>2025-2026 |
|-------------|---|----------------------|----------------------------------|-----------------------------------|----------------------------------|
|             | <b>TOTAL RECEIPTS</b>   | <b>2257524.91</b>    | <b>2646502.94</b>                | <b>2476887.43</b>                 | <b>2799397.30</b>                |
|             | <b>REVENUE RECEIPT</b>  | <b>1828572.65</b>    | <b>2173149.12</b>                | <b>2128145.06</b>                 | <b>2270326.03</b>                |
|             | <b>A.TAX REVENUE</b>  | <b>1308588.51</b>    | <b>1410086.47</b>                | <b>1424470.92</b>                 | <b>1523379.38</b>                |
| 0005        | Central GST   | 132316.00            | 143948.00                        | 143639.00                         | 159846.00                        |
| 0006        | State Goods and Services Tax (SGST)   | 405718.07            | 436689.14                        | 433547.25                         | 468231.02                        |
| 0008        | Integrated GST  | 0.00                 | 0.00                             | 0.00                              | 0.00                             |
| 0020        | Corporation Tax   | 130861.00            | 147858.00                        | 139554.00                         | 153317.00                        |
| 0021        | Taxes on Income other than Corporation Tax                                  | 151130.00            | 162923.00                        | 177973.00                         | 204570.00                        |
| 0028        | Other Taxes on Income and Expenditure                                       | 0.00                 | 0.00                             | 0.00                              | 0.00                             |
| 0029        | Land Revenue  | 12711.91             | 10596.20                         | 11341.18                          | 11952.05                         |
| 0030        | Stamps and Registration Fees  | 124682.93            | 120555.12                        | 122834.70                         | 130869.70                        |
| 0032        | Taxes on Wealth   | 0.00                 | -5.00                            | -5.00                             | 0.00                             |
| 0037        | Customs   | 15279.00             | 9608.00                          | 25021.00                          | 25272.00                         |
| 0038        | Union Excise Duties   | 5782.00              | 5745.00                          | 4816.00                           | 5250.00                          |
| 0039        | State Excise  | 90006.81             | 97495.82                         | 97712.02                          | 103992.88                        |
| 0040        | Taxes on Sales, Trade, etc.   | 185785.99            | 211664.79                        | 199874.23                         | 204363.33                        |
| 0041        | Taxes on Vehicles   | 48261.32             | 54836.50                         | 54636.50                          | 49081.15                         |
| 0042        | Taxes on Goods and Passengers   | 2534.24              | 3365.75                          | 3499.13                           | 3510.90                          |
| 0044        | Service Tax   | 83.00                | 16.00                            | 16.00                             | 16.00                            |
| 0045        | Other Taxes and Duties on Commodities and Services                          | 3436.24              | 4790.15                          | 10011.91                          | 3107.35                          |
|             | <b>B.NON-TAX REVENUE</b>  | <b>423360.52</b>     | <b>612405.71</b>                 | <b>593626.94</b>                  | <b>610550.52</b>                 |
| 0049        | Interest Receipts   | 3260.43              | 1146.39                          | 1568.06                           | 1199.13                          |
| 0050        | Dividends and Profits   | 122.84               | 152.87                           | 152.87                            | 153.62                           |
| 0051        | Public Service Commission   | 74.43                | 100.31                           | 60.31                             | 60.31                            |
| 0055        | Police  | 739.71               | 739.50                           | 755.50                            | 588.20                           |
| 0056        | Jails   | 4.72                 | 3.25                             | 5.37                              | 5.00                             |
| 0058        | Stationery and Printing   | 519.40               | 626.50                           | 626.08                            | 657.39                           |
| 0059        | Public Works  | 546.06               | 509.23                           | 431.69                            | 233.72                           |
| 0070        | Other Administrative Services   | 90114.70             | 57537.68                         | 60613.24                          | 56124.68                         |
| 0071        | Contributions and Recoveries towards Pensions and Other Retirement Benefits | 455.54               | 640.00                           | 1134.48                           | 1442.00                          |
| 0075        | Miscellaneous General Services  | 3016.09              | 3628.31                          | 2121.18                           | 2593.10                          |
| 0202        | Education, Sports, Art and Culture  | 4626.39              | 3799.82                          | 2741.04                           | 2321.59                          |
| 0210        | Medical and Public Health   | 4391.11              | 5439.38                          | 4994.91                           | 5444.10                          |
| 0211        | Family Welfare  | 0.00                 | 0.02                             | 0.00                              | 0.02                             |
| 0215        | Water Supply and Sanitation   | 19690.63             | 23759.95                         | 27988.23                          | 24847.06                         |
| 0216        | Housing   | 107.43               | 168.55                           | 51.10                             | 42.61                            |
| 0217        | Urban Development   | 13450.69             | 8200.00                          | 10514.19                          | 11550.00                         |
| 0220        | Information and Publicity   | 0.13                 | 1.52                             | 2.15                              | 1.52                             |
| 0225        | Welfare of SCs STs and OBC  | 0.00                 | 0.20                             | 0.20                              | 0.20                             |
| 0230        | Labour and Employment   | 830.38               | 1052.70                          | 1023.51                           | 913.13                           |
| 0235        | Social Security and Welfare   | 1429.10              | 61.20                            | 613.29                            | 698.68                           |
| 0401        | Crop Husbandry  | 250.97               | 263.67                           | 286.10                            | 199.98                           |
| 0403        | Animal Husbandry  | 324.57               | 565.07                           | 456.07                            | 472.07                           |

|      |  |                  |                  |                  |                  |
|------|--|------------------|------------------|------------------|------------------|
| 0404 | Dairy Development                                  | 120.52           | 271.50           | 271.50           | 271.50           |
| 0405 | Fisheries  | 656.64           | 725.00           | 748.27           | 800.00           |
| 0406 | Forestry and Wild Life                             | 724.31           | 755.00           | 570.07           | 577.00           |
| 0425 | Cooperation  | 276.91           | 168.38           | 168.94           | 177.26           |
| 0435 | Other Agricultural Programmes                      | 20.82            | 6.00             | 6.00             | 0.02             |
| 0515 | Other Rural Development Programme                  | 3.42             | 5.15             | 9.69             | 4.10             |
| 0700 | Major Irrigation                                   | 867.77           | 1000.00          | 999.40           | 1500.00          |
| 0701 | Medium Irrigation                                  | 299.70           | 6531.55          | 5185.84          | 11227.05         |
| 0702 | Minor Irrigation                                   | 1027.28          | 3616.00          | 2577.64          | 3807.00          |
| 0801 | Power  | 243558.29        | 426232.70        | 434982.33        | 448764.34        |
| 0851 | Village and Small Industries                       | 4973.17          | 4236.02          | 6.70             | 4001.50          |
| 0852 | Industries   | 102.34           | 50.09            | 50.14            | 50.24            |
| 0853 | Non-Ferrous Mining and Metallurgical Industries    | 17896.29         | 51921.10         | 20392.40         | 18737.67         |
| 1051 | Ports and Lighthouses                              | 1974.52          | 1412.70          | 1862.78          | 1925.86          |
| 1053 | Civil Aviation                                     | 258.73           | 500.00           | 500.00           | 0.00             |
| 1054 | Roads and Bridges                                  | 3602.87          | 2332.38          | 5005.19          | 5232.69          |
| 1056 | Inland Water Transport                             | 339.43           | 655.05           | 355.57           | 450.15           |
| 1452 | Tourism  | 2070.23          | 2950.03          | 3325.03          | 2950.02          |
| 1456 | Civil Supplies                                     | 10.47            | 25.93            | 1.89             | 1.00             |
| 1475 | Other General Economic Services                    | 621.49           | 615.00           | 468.00           | 525.00           |
|      | <b>C. GRANTS-IN-AID AND CONTRIBUTIONS</b>          | <b>96623.62</b>  | <b>150656.94</b> | <b>110047.20</b> | <b>136396.13</b> |
| 1601 | Grants-in-Aid from Central Government              | 96623.62         | 150656.94        | 110047.20        | 136396.13        |
|      | <b>PUBLIC DEBT RECEIPT</b>                         | <b>428654.43</b> | <b>471520.00</b> | <b>346752.00</b> | <b>528752.00</b> |
|      | <b>E. PUBLIC DEBT</b>                              | <b>428654.43</b> | <b>471520.00</b> | <b>346752.00</b> | <b>528752.00</b> |
| 6003 | Internal Debt of the State Government              | 359134.17        | 425020.00        | 215252.00        | 437252.00        |
| 6004 | Loans and Advances from Central Government         | 69520.26         | 46500.00         | 131500.00        | 91500.00         |
|      | <b>LOANS AND ADVANCES RECEIPT</b>                  | <b>297.83</b>    | <b>1833.80</b>   | <b>1990.35</b>   | <b>319.27</b>    |
|      | <b>F. LOANS AND ADVANCES</b>                       | <b>297.83</b>    | <b>1833.80</b>   | <b>1990.35</b>   | <b>319.27</b>    |
| 6202 | Loans for Education, Sports, Arts and Culture      | 0.00             | 0.50             | 0.50             | 0.50             |
| 6216 | Loans for Housing                                  | 0.00             | 1600.00          | 1600.00          | 0.00             |
| 6225 | Loans for Welfare of SCs, STs, OBCs and Minorities | 8.58             | 10.00            | 3.07             | 5.00             |
| 6235 | Loans for Social Security and Welfare              | 0.00             | 0.00             | 0.00             | 0.00             |
| 6403 | Loans for Animal Husbandry                         | 0.00             | 0.02             | 0.02             | 0.02             |
| 6405 | Loans for Fisheries                                | 0.00             | 0.00             | 0.00             | 0.00             |
| 6425 | Loans for Cooperation                              | 16.93            | 10.00            | 10.41            | 8.62             |
| 6851 | Loans for Village and Small Industries             | 0.00             | 0.00             | 0.05             | 0.10             |
| 7452 | Loans for Tourism                                  | 21.67            | 0.00             | 0.00             | 0.00             |
| 7610 | Loans to Government Servants                       | 250.65           | 213.28           | 376.30           | 305.03           |