



**GOVERNMENT OF MEGHALAYA**

# **FINANCE DEPARTMENT**

## **Memorandum on the Budget Estimates of the Government of Meghalaya for the Year 2022 - 2023**

*(Confidential till placed before the Legislature)*

**GOVERNMENT OF MEGHALAYA  
FINANCE DEPARTMENT**

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## INTRODUCTION

1. Government accounts are kept in three parts, namely (i) Consolidated Fund (ii) Contingency Fund and (iii) Public Accounts. The details of transactions under the three parts are classified according to various Major, Minor and Sub-heads of accounts prescribed by the Comptroller and Auditor General of India.
  
2. The outlays on the various activities of Government are met from the Consolidated Fund, which is made up of revenue receipts, loans raised by Government and recoveries of loans and advances made by the State Government. No money can be withdrawn from the Consolidated Fund without the authority of the Legislature and for this purpose necessary demands for Grants are placed before the Legislature in respect of each financial year. The grants, after being passed by the Legislature, are incorporated in Appropriation Act. This authorizes the necessary appropriation from the Consolidated Fund.
  
3. In the course of the Government Administration, if an occasion arises where provision made for certain items of expenditure prove inadequate, Government is empowered to meet the additional expenditure on approved items by re-appropriation from savings within the same grant. In cases where such savings are not forthcoming or a new item of expenditure has to be financed, expenditure is met either by a Supplementary Demand with the approval of the Legislature or by an advance from Contingency Fund with subsequent authorization of such expenditure by the legislature.

4. The public account is a record of all transactions relating to Public moneys other than those of the Consolidated Fund and the Contingency Fund. Generally all transactions relating to different funds approved by the Government, transactions of banking nature like deposits by the public in course of their dealings with Government, deposits of Local Bodies and remittance transaction between Government or between Treasuries are recorded in this section.
5. The State Budget is divided into two Volumes, viz, Volume I and II. While Volume I gives an account of estimated receipts of Government, Volumes II gives details, as far as possible, of estimated expenditure on State schemes as well as Centrally Sponsored Schemes, Schemes under the N.E.C. and NLCPR Programmes. Besides the above, separate Volumes of estimated receipts and expenditure in respect of the area covered by each Autonomous District are printed. The provisions shown in the Autonomous District Budgets are consolidated and incorporated in Volume I and II. The legislature is required to vote only the Demands for Grant included in Volume II.
6.
  - i. The Reserve Bank of India is the banker of the State Government. The State has to maintain with the Reserve Bank of India a minimum cash balance as may be agreed upon from time to time, and the Reserve Bank grants WMA to State Governments up to certain limits. The initial arrangement of banking with Reserve Bank of India was that whenever the cash balance of the State Government fell short of the prescribed minimum balance of ₹ 5 lakh, the Reserve Bank of India offered Ways and Means Advance to the extent of ₹ 60 lakh and a further advance of ₹ 10 lakh as Special Ways and Means Advances against security, i.e. State Government's long-term investment in Government of India dated securities. Subsequently, minimum balance for

the State was reviewed and revised upon from time to time. In the year 1999, as per the Vithal Committee, the Minimum Balance was revised at ₹ 21 lakh. Since then, the minimum balance of the State has remained unchanged.

- ii. Up to 31<sup>st</sup> March 2004, the State can avail Normal WMA before availing Special WMA, but with effect from 1<sup>st</sup> April 2004, the above arrangement of availing Special WMA was changed - the State now has to avail and exhaust the Special WMA before it can avail the Normal WMA.
- iii. It may be noted that as recommended by the Reserve Bank of India, in March 2014 the State Government, vide Notification, FWM/6/2003/172, dated 22<sup>nd</sup> July 2014, has changed the nomenclature of the above mentioned '**Special Ways and Means Facility**' to '**Special Drawing Facility**'.
- iv. The operative limit for Special Ways and Means Advances or '**Special Drawing Facility**' as is now known, is determined by the actual holdings of Government of India dated securities. The contribution made by the State Government in the Consolidated Sinking Fund (CSF) and Guarantee Redemption Fund (GRF) (meant primarily as amortization fund for servicing the debt of the State and Guarantees issued by the State to various public entities) has also been taken as a factor in determining the amount of Special WMA that the State is entitled. Against the above factors of determining the '**Special Drawing Facility**', the latest amount of 'Special Drawing Facility' that the State is entitled as on **03-03-2022** is ₹ **37.73 crore**.

- v. The Reserve Bank retains the flexibility to revise the WMA limit at any time, in consultation with the Government of India, taking into consideration the prevailing circumstances. With a view to provide greater comfort to the States to undertake COVID-19 containment and mitigation efforts and enable them to better plan their Market Borrowings, the Reserve Bank of India (RBI) vide Press Release dated 17<sup>th</sup> April, 2020, had increased the Normal WMA limit of the States by 60% over and above the level as on 31<sup>st</sup> March, 2020. The Normal WMA limit of our State as on 31<sup>st</sup> March, 2020 was ₹ 175 crore. Hence, with the increase of 60%, our State WMA limit was revised to ₹ 280 crore w.e.f. 17<sup>th</sup> April, 2020.
- vi. When advances to State Government exceeds the SDF and Normal WMA limits, Overdraft (OD) facility is being provided. In order to provide greater flexibility to State Governments to tide over their cash flow mismatches caused by COVID-19, Reserve Bank, as an interim measure, had provided relaxations for Overdraft Facility with effect from April 2020 to 31<sup>st</sup> March 2022, as per the following:
1. Increase the number of consecutive days on which the State Government can avail Overdraft from 14 days to 21 days.
  2. Increase in the maximum number of days in a quarter on which the State Government can be in overdraft from 36 days to 50 days.

vii. The rate of interest chargeable on Special Drawing Facility (SDF), Normal WMA and Overdraft (OD) (as per existing scheme) are as follows :

1. Special Drawing Facility :

- i. If availed against net annual incremental investment in CSF and GRF (at 2 % below Repo Rate)
- ii. If availed against investment in G-sec/ ATBs (at 1 % below Repo rate)

2. Normal Ways and Means Advances :

- i. If outstanding up to 3 (three) months from the date of making the advance (at Repo Rate)
- ii. If outstanding beyond 3 (three) months from the date of making the advance (1 % above Repo Rate)

3. Overdraft (OD) Facility :

- i. Upto 100 percent of Normal WMA (at 2% points higher than the Repo rate).
- ii. Above 100 percent of Normal WMA (at 5% points higher than the Repo rate).

viii. With effect from 1<sup>st</sup> December, 1978, the Reserve Bank of India has decided that the State Government may repay the Normal Ways and Means Advances granted to it on any day, out of the surplus funds available in their cash balance account. The interest on such advances would be charged on daily basis instead of a minimum period of seven days.



**EXPLANATORY MEMORANDUM ON THE BUDGET ESTIMATES  
OF THE GOVERNMENT OF MEGHALAYA  
FOR 2022-2023**

**General:** The following documents are presented

- (i) Annual Financial Statement and Estimates of Receipts and Disbursement on Public Account for 2022-2023
- (ii) Memorandum on the Budget Estimates for 2022-2023
- (iii) Budget 2022-2023 Volume I - Estimates of Revenue and Receipts
- (iv) Budget 2022-2023 Volume II-Detailed Estimates of State Schemes Expenditure as well as Centrally Sponsored Schemes, Central Plan Schemes and N.E.C. Regional Schemes.
- (v) Detailed Budget Estimates of works under Public Works Department for 2022-2023
- (vi) Finance Minister's Budget Speech for 2022-2023
- (vii) Review of the Implementation of Development Schemes and Programmes for 2022-2023

## Summary of Financial Position

2. The financial position for the year 2022-2023 along with corresponding position in previous years is summarised below:-

[Rupees in lakh]

H e a d s	Actuals 2019-2020	Actuals 2020-2021	Revised 2021-2022	Budget 2022-2023
1	2	3	4	5
Opening Balance	-2,55,70.73	-1,96,37.28	81,10.27	85,26.59
Revenue Receipts	94,13,52.42	1,06,83,23.90	1,52,31,79.00	1,60,35,35.30
Capital Receipts under the Consolidated Fund	15,27,34.00	24,69,65.58	22,77,71.00	26,65,04.00
Capital Receipts under the Contingency Fund	3,05,00.00	3,06,96.00	3,05,00.00	5,05,00.00
Capital Receipts under the Public Accounts	2,49,21,24.04	2,00,72,37.45	2,56,81,76.11	2,40,69,39.05
<b>Total - Receipts</b>	<b>3,61,67,10.46</b>	<b>3,35,32,22.93</b>	<b>4,34,96,26.11</b>	<b>4,32,74,78.35</b>
<b>GRAND TOTAL</b>	<b>3,59,11,40.73</b>	<b>3,33,35,85.65</b>	<b>4,35,77,36.38</b>	<b>4,33,60,04.94</b>
Revenue Expenditure	95,65,12.22	1,14,98,61.23	1,39,56,47.31	1,53,75,52.76
Capital Expenditure under the Consolidated Fund	14,02,20.50	23,03,46.48	36,46,87.24	35,05,47.24
Capital Expenditure under the Contingency Fund ##	3,06,96.00	3,05,00.00	3,05,00.00	5,05,00.00
Capital Expenditure under the Public Account	2,48,33,48.28	1,91,47,67.67	2,55,83,75.25	2,38,83,47.66
<b>Total - Expenditure</b>	<b>3,61,07,77.00</b>	<b>3,32,54,75.38</b>	<b>4,34,92,09.80</b>	<b>4,32,69,47.66</b>
<b>Closing Balance</b>	<b>-1,96,37.28</b>	<b>81,10.27</b>	<b>85,26.59</b>	<b>90,57.27</b>
<b>GRAND TOTAL</b>	<b>3,59,11,39.72</b>	<b>3,33,35,85.65</b>	<b>4,35,77,36.38</b>	<b>4,33,60,04.94</b>
Net Result -				
(a) In Revenue Account	-1,51,59.80	-8,15,37.33	12,75,31.69	6,59,82.54
(b) Outside Revenue Account	2,10,93.26	10,92,84.88	-12,71,15.37	-6,54,51.86
(c) All Accounts excluding the Opening Balance	59,33.46	2,77,47.55	4,16.32	5,30.68

Note: ## Excess expenditure in the Contingency Fund of Rs. 196.00 lakh during 2019-20, is on account of non-regularisation of the amount by way of SD. The amount was regularised in 2020-21

3. The following table briefly shows the Actuals for 2019-2020 and for 2020-2021

[Rupees in lakh]

I t e m s	Actuals, 2019-2020	Actuals, 2020-2021
1	2	3
<b>A-Receipts in the Consolidated Fund -</b>		
(i) Statutory grant under Finance Commission Award	63,93.00	6,91,99.26
(ii) State's share of Central taxes and duties under the Finance Commission Award	42,11,78.00	45,51,63.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :		
(a) Grants	23,14,16.76	25,54,40.45
(b) Loans		
(iv) Central Assistance for Plan expenditure		
(a) Grants	4,02,28.43	2,89,48.45
(b) Loans	15,78.31	3,45,35.62
(v) Assistance for Central Plan:		
(a) Grants		
(b) Loans		
(vi) Central Assistance for Centrally Sponsored Schemes:		
(a) Grants		
(b) Loans		
(vii) Assistance for N.E.C. Schemes:		
(a) Grants		

[Rupees in lakh]

Items	Actuals, 2019-2020	Actuals, 2020-2021
1	2	3
(b) Loans		
(viii) State's receipts	24,21,36.73	25,95,72.74
(ix) Market Loan	13,44,00.00	17,77,00.00
(x) Loan from Life Insurance Corporation of India		-10.40
(xi) Temporary Ways and Means Advance from the Reserve Bank of India		
(xii) Loan from N.C.D.C.		
(xiii) Loan from NABARD	1,36,24.00	1,78,18.85
(xiv) Loan from G.I.C.		18.78
(xv) Loan and Advances (Recoveries)	31,31.69	27,76.79
(xvi) Loan from other Financial Institutions		37.94
(xvii) Loan from Small Savings		
(xviii) Compensation and other Bonds		
(xix) Special Drawing Facility on 91 Days Deposit -112		1,40,88.00
<b>Total - A</b>	<b>1,09,40,86.92</b>	<b>1,31,52,89.48</b>
<b>B - Receipts under the Contingency Fund</b>	<b>3,05,00.00</b>	<b>3,06,96.00</b>
<b>C - Receipts in the Public Account</b>	<b>2,49,21,24.04</b>	<b>2,00,72,37.45</b>
<b>D - Opening Cash Balance</b>	<b>-2,55,70.73</b>	<b>-1,96,37.28</b>
<b>Total - (A+B+C+D)</b>	<b>3,59,11,40.23</b>	<b>3,33,35,85.65</b>

[Rupees in lakh]

Items	Actuals, 2019-2020	Actuals, 2020-2021
1	2	3
A-Expenditure		
1. Gross revenue expenditure	95,65,12.22	1,14,98,61.23
Deduct-Recoveries		
Net revenue expenditure	95,65,12.22	1,14,98,61.23
2. Gross capital expenditure	14,02,20.50	23,03,46.48
Deduct-Recoveries		
Net capital expenditure	14,02,20.50	23,03,46.48
Gross	<b>1,09,67,32.72</b>	<b>1,38,02,07.71</b>
Total - A		
Net	<b>1,09,67,32.72</b>	<b>1,38,02,07.71</b>
B - Expenditure under the Contingency Fund	<b>3,06,96.00</b>	<b>3,05,00.00</b>
C - Expenditure in the Public Account	<b>2,48,33,48.28</b>	<b>1,91,47,67.67</b>
D - Closing cash balance	<b>-1,96,37.28</b>	<b>81,10.27</b>
<b>Total - (A+B+C+D)</b>	<b>3,59,11,39.72</b>	<b>3,33,35,85.65</b>

**Revised Estimates 2021-2022**  
**Budget Estimates for the same year**

[Rupees in lakh]

I t e m s	Budget Estimates 2021-2022	Revised Estimates 2021-2022
1	2	3
<b>A-Receipts in the Consolidated Fund -</b>		
(i) Statutory grant under Finance Commission Award	15,46,00.00	15,46,00.00
(ii) State's share of Central taxes and duties under the Finance Commission Award	51,04,88.00	51,04,88.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :		
(a) Grants	41,82,60.00	41,82,60.00
(b) Loans		
(iv) Central Assistance for Plan expenditure		
(a) Grants	11,25,05.00	11,25,05.00
(b) Loans	67,54.00	67,54.00
(v) Assistance for Central Plan:		
(a) Grants		
(b) Loans		
(vi) Central Assistance for Centrally Sponsored Schemes:		
(a) Grants		
(b) Loans		
(vii) Assistance for N.E.C. Schemes:		

[Rupees in lakh]

I t e m s	Budget Estimates 2021-2022	Revised Estimates 2021-2022
1	2	3
(a) Grants		
(b) Loans		
(viii) State's receipts	32,73,26.00	32,73,26.00
(ix) Market Loan	16,50,00.00	16,50,00.00
(x) Loan from Life Insurance Corporation of India		
(xi) Temporary Ways and Means Advance from the Reserve Bank of India	2,80,00.00	2,80,00.00
(xii) Loan from N.C.D.C.		
(xiii) Loan from NABARD	2,50,00.00	2,50,00.00
(xiv) Loan from G.I.C.		
(xv) Loan and Advances (Recoveries)	30,17.00	30,17.00
(xvi) Loan from other Financial Institutions		
(xvii) Loan from Small Savings		
(xviii) Compensation and other Bonds		
(xix) Special Drawing Facility on 91 Days Deposit -112		
<b>Total - A</b>	<b>1,75,09,50.00</b>	<b>1,75,09,50.00</b>
<b>B - Receipts under the Contingency Fund</b>	<b>3,05,00.00</b>	<b>3,05,00.00</b>
<b>C - Receipts in the Public Account</b>	<b>2,56,81,76.11</b>	<b>2,56,81,76.11</b>
<b>D - Opening Cash Balance</b>	<b>-1,81,59.18</b>	<b>81,10.27</b>
<b>Total - (A+B+C+D)</b>	<b>4,33,14,66.94</b>	<b>4,35,77,36.38</b>

[Rupees in lakh]

I t e m s	Budget Estimates 2021-2022	Revised Estimates 2021-2022
1	2	3
A-Expenditure		
1. Gross revenue expenditure	1,39,56,47.31	1,39,56,47.31
Deduct-Recoveries		
Net revenue expenditure	1,39,56,47.31	1,39,56,47.31
2. Gross capital expenditure	36,46,87.24	36,46,87.24
Deduct-Recoveries		
Net capital expenditure	36,46,87.24	36,46,87.24
Gross	1,76,03,34.55	1,76,03,34.55
Total - A		
Net	1,76,03,34.55	1,76,03,34.55
B - Expenditure under the Contingency Fund	3,05,00.00	3,05,00.00
C - Expenditure in the Public Account	2,55,83,75.25	2,55,83,75.25
D - Closing cash balance	-1,77,42.86	85,26.59
<b>Total - (A+B+C+D)</b>	<b>4,33,14,66.94</b>	<b>4,35,77,36.38</b>



## 5. The Budget Estimates for 2022-2023 at a glance

[Rupees in lakh]

I t e m s	Budget Estimates 2022-2023
1	2
<b>A-Receipts in the Consolidated Fund -</b>	
(i) Statutory grant under Finance Commission Award	13,10,00.00
(ii) State's share of Central taxes and duties under the Finance Commission Award	62,63,70.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :	
(a) Grants	40,58,65.64
(b) Loans	
(iv) Central Assistance for Plan expenditure	
(a) Grants	10,96,87.66
(b) Loans	67,00.00
(v) Assistance for Central Plan:	
(a) Grants	
(b) Loans	
(vi) Central Assistance for Centrally Sponsored Schemes:	
(a) Grants	
(b) Loans	
(vii) Assistance for N.E.C. Schemes:	
(a) Grants	
(b) Loans	

[Rupees in lakh]

I t e m s	Budget Estimates 2022-2023
1	2
(viii) State's receipts	33,06,12.00
(ix) Market Loan	19,03,05.00
(x) Loan from Life Insurance Corporation of India	
(xi) Temporary Ways and Means Advance from the Reserve Bank of India	2,80,00.00
(xii) Loan from N.C.D.C.	
(xiii) Loan from NABARD	2,86,00.00
(xiv) Loan from G.I.C.	
(xv) Loan and Advances (Recoveries)	33,19.00
(xvi) Loan from other Financial Institutions	
(xvii) Loan from Small Savings	
(xviii) Compensation and other Bonds	
(xix) Special Drawing Facility on 91 Days Deposit -112	95,80.00
<b>Total - A</b>	<b>1,87,00,39.30</b>
<b>B - Receipts under the Contingency Fund</b>	<b>5,05,00.00</b>
<b>C - Receipts in the Public Account</b>	<b>2,40,69,39.05</b>
<b>D - Opening Cash Balance</b>	<b>85,26.59</b>
<b>Total - (A+B+C+D)</b>	<b>4,33,60,04.94</b>

[Rupees in lakh]

I t e m s	Budget Estimates 2022-2023
1	2
A-Expenditure	
1. Gross revenue expenditure	1,53,75,52.76
Deduct-Recoveries	
Net revenue expenditure	1,53,75,52.76
2. Gross capital expenditure	35,05,47.24
Deduct-Recoveries	
Net capital expenditure	35,05,47.24
Gross	1,88,81,00.00
Total - A	
Net	1,88,81,00.00
B - Expenditure under the Contingency Fund	5,05,00.00
C - Expenditure in the Public Account	2,38,83,47.66
D - Closing cash balance	9057.27
<b>Total - (A+B+C+D)</b>	<b>4,33,60,04.94</b>

## STATEMENT - I

Statement showing the break-up of receipts in the Consolidated Fund under different sources

[Rupees in thousand]

Actuals 2020-2021	Budget Estimates 2021-2022	Revised Estimates, 2021-2022	Heads of Account	Budget Estimates 2022-2023
1	2	3	4	5
			<b>I. SHARE OF CENTRAL TAXES -</b>	
13,64,27,00	16,49,42,00	16,49,42,00	0005-Central GST-901- Share of Net proceeds assigned to States -(01) Receipts from Union Government	20,56,70,00
			0008-Integrated GST-01-IGST on import/ Export of Goods and Services-901- Share of Net proceeds assigned to States -(01) Receipts from Union Govt	
			0008-Integrated GST-02-IGST on Domestic Supply of Goods and Services- 901- Share of Net proceeds assigned to States -(01) Receipts from Union Govt	
13,64,90,00	14,85,25,00	14,85,25,00	0020-Corporation Tax-901-Share of Net Proceeds assigned to State	19,55,76,00
13,98,24,00	15,09,29,00	15,09,29,00	0021-Income Tax-901-Share of Net Proceeds assigned to State	18,88,86,00
			0028- 901-Share of Net Proceeds assigned to State	
	-6,00	-6,00	0032-Wealth Tax-901-Share of Net Proceeds assigned to State	-7,00
2,49,50,00	3,08,46,00	3,08,46,00	0037-Customs Tax-901-Share of Net Proceeds assigned to State	2,71,57,00
1,54,13,00	1,49,37,00	1,49,37,00	0038-Union Excize Duties-901-Share of Net proceeds assigned to State	84,59,00
17,73,00	3,15,00	3,15,00	0044-Service tax-901-Share of Net Proceeds assigned to State	6,29,00
2,86,00	0	0	0045-Other Taxes & duties-901- Net Proceeds assigned to State	
<b>45,51,63,00</b>	<b>51,04,88,00</b>	<b>51,04,88,00</b>	<b>Total - I</b>	<b>62,63,70,00</b>

[Rupees in thousand]

Actuals 2020-2021	Budget Estimates 2021-2022	Revised Estimates, 2021-2022	Heads of Account	Budget Estimates 2022-2023
1	2	3	4	5
			<b>II. STATE TAXES -</b>	
8,22,80,74	4,89,30,00	4,89,30,00	0006-States Goods and Services Tax ( SGST)	13,16,01,00
	7,93,80,00	7,93,80,00	0008- Integrated Goods and Service Tax (IGST)	
4,27,81	4,60,00	4,60,00	0028- Taxes on Professions, etc.	4,02,00
21,28,86	4,51,00	4,51,00	0029- Land Revenue	4,51,00
31,55,65	21,30,00	21,30,00	0030- Stamps and Registration	38,18,00
3,75,38,11	3,60,00,00	3,60,00,00	0039- State Excise Duties	3,50,03,00
7,25,08,78	7,67,52,00	7,67,52,00	0040- Sales Tax -	7,47,51,00
			(a) General sales tax	
			(b) Sales Tax on Petroleum and Petroleum Products	
			(c) Inter-State Sales Tax	
			(d) Other receipts	
			(e) Trade Tax	
78,62,54	1,25,00,00	1,25,00,00	0041- Taxes on Vehicles	1,00,12,00
10,71,71	10,00,00	10,00,00	0042- Taxes on Passengers and Goods	11,00,00
1,61,53	1,20,00	1,20,00	0043- Electricity Duty	1,51,00
1,20,04	2,00,00	2,00,00	0045-Other Taxes and Duties etc. -	2,51,00
			(a) -Entertainment Tax	
			(b) -Purchase Tax	
			(c)- Betting tax	
			(d) -Other Receipt	
<b>20,72,55,77</b>	<b>25,79,23,00</b>	<b>25,79,23,00</b>	<b>Total - II</b>	<b>25,75,40,00</b>

[Rupees in thousand]

Actuals 2020-2021	Budget Estimates 2021-2022	Revised Estimates, 2021-2022	Heads of Account	Budget Estimates 2022-2023
1	2	3	4	5
			<b>III. NON-TAX REVENUE -</b>	
			0047- Other Fiscal Services	
11,53,41	34,98,00	34,98,00	0049- Interest Receipt	13,95,00
16	16,00	16,00	0050- Dividends and Profits	18,00
			<b>General Services</b>	
1,93,29	2,20,00	2,20,00	0051- Public Service Commission	2,34,00
7,29,10	9,89,00	9,89,00	0055- Police	8,82,00
	18,00	18,00	0056- Jails	
			0057- Supplies and Disposal	
8,65	19,00	19,00	0058- Stationery and Printing	11,00
7,04,88	11,83,00	11,83,00	0059-Public Works	8,53,00
			<b>OTHER ADMINISTRATIVE SERVICES</b>	
26,97,82	21,57,00	21,57,00	0070- Administration of Justice, Elections and Civil Defence, etc.	32,65,00
1,42,41	1,20,00	1,20,00	0071- Contribution and Recoveries towards Pensions	1,72,00
2,81,89	6,76,00	6,76,00	0075- Misc. General Services	3,41,00
89,72	1,17,00	1,17,00	0202- Education Sports, Arts and Culture	1,09,00
2,59,36	2,49,00	2,49,00	0210- Medical and Public Health	3,13,00
			0211- Family Welfare	
5,95,54	6,26,00	6,26,00	0215- Water Supply and Sanitation	7,21,00
47,07	54,00	54,00	0216- Housing	57,00

[Rupees in thousand]

Actuals 2020-2021	Budget Estimates 2021-2022	Revised Estimates, 2021-2022	Heads of Account	Budget Estimates 2022-2023
1	2	3	4	5
6,61	2,00	2,00	0217- Urban Development	7,00
10,54	31,00	31,00	0220- Information and Publicity	13,00
6,00,10	8,23,00	8,23,00	0230- Labour and Employment	7,26,00
1,43	4,00	4,00	0235- Social security and Welfare	1,00
			0250- Other Social Services	
			<b>ECONOMIC SERVICES -</b>	
2,02,52	2,77,00	2,77,00	0401- Crop Husbandry	2,46,00
1,96,02	2,31,00	2,31,00	0403- Animal Husbandry	2,54,00
3,56	0	0	0404- Dairy Development	
10,95	2,00	2,00	0405- Fisheries	2,00
1,02,12,39	1,20,00,00	1,20,00,00	0406- Forestry and Wild Life	1,20,00,00
			0407- Plantations	
			0408- Food Storage & Warehousing	
			0415- Agricultural Research and Education	
4,73,55	5,00	5,00	0425- Co-operation	5,74,00
3,77	1,37,00	1,37,00	0435-Other Agricultural Programmes -104-Soil and Water Conservation. Research Station etc.	1,51,00
			0435-Other Agricultural Programmes-102-Fees for quality control grading of Agricultural Products	
			0435-Other Agricultural Programmes -103-Receipt from Agri..Research Station etc.	

[Rupees in thousand]

Actuals 2020-2021	Budget Estimates 2021-2022	Revised Estimates, 2021-2022	Heads of Account	Budget Estimates 2022-2023
1	2	3	4	5
25,86			0435- Other Agricultural Programmes Other Receipts - 105-Sale of manures and 800- other receipts	
			0505- Rural Employment	
92,60	7,00	7,00	0515- Other Rural Development Programmes.	8,00
	1,21,00	1,21,00	0552- North Eastern Areas.	1,33,00
98			0575- Other special Areas Programmes.	
			0701- Major and Medium Irrigation	
31,25	79,00	79,00	0702- Minor Irrigation	63,00
1,23,84	4,24,00	4,24,00	0801- Power	1,71,00
2			0802- Petroleum	
			0803-Coal & Lignite	
			0810- Non Conventional Sources of Energy	
57,62	75,00	75,00	0851- Village and Small Industries.	83,00
			0852- Industries.	
			0875- Industries.	
2,46,43,58	4,49,98,00	4,49,98,00	0853-Non-ferrous Mining and Metallurgical Industries.	5,00,00,00
			1054- Roads and Bridges	
			1055- Road Transport.	
			1056- Inland Water Transport	
			1425- Other Scientific Research- 800- Other Receipts	
1,09	87,00	87,00	1452- Tourism	96,00
			1453-Foreign Trade & Export Promotion	



[Rupees in thousand]

Actuals 2020-2021	Budget Estimates 2021-2022	Revised Estimates, 2021-2022	Heads of Account	Budget Estimates 2022-2023
1	2	3	4	5
			1454- Census, Survey etc.	
85,99,95	4,00	4,00	1456- Civil Supplies	4,00
1,15,44	1,54,00	1,54,00	1475- Other General Economic Services	1,69,00
<b>5,23,16,97</b>	<b>6,94,03,00</b>	<b>6,94,03,00</b>	<b>Total - III</b>	<b>7,30,72,00</b>
			<b>IV - GRANTS FROM THE CENTRE -</b>	
			1601- Grants in-Aid from Central Government-	
25,54,40,45	41,82,60,00	41,82,60,00	06- Centrally Sponsored Schemes/ Central Assistance/Share	40,58,65,64
6,91,99,26	15,46,00,00	15,46,00,00	07- Finance Commission Grants	13,10,00,00
2,89,48,45	11,25,05,00	11,25,05,00	08- Other Transfer/ Grants to States/ Union Territories with Legislatures	10,96,87,66
<b>35,35,88,16</b>	<b>68,53,65,00</b>	<b>68,53,65,00</b>	<b>Total IV</b>	<b>64,65,53,30</b>
			<b>V - ADDITIONAL RESOURCE MOBILISATION -</b>	
			0028- Professional Tax	
			0030- Stamps and Registration	
			0039- State Excise Duties	
			0040- General Sales Tax	
			0040- Sales Tax on Petroleum and Petroleum Products	
			0040- Surcharge on Sales Tax	
			0042- Passenger and Goods Tax	
			0043- Electricity Duty	

[Rupees in thousand]

Actuals 2020-2021	Budget Estimates 2021-2022	Revised Estimates, 2021-2022	Heads of Account	Budget Estimates 2022-2023
1	2	3	4	5
			0045- Purchase Tax	
			0045- Betting Tax	
			0045- Entertainment Tax	
			0075- Misc. General Services	
			0406- Forests	
			0853- Non-ferrous Mining and Metallurgical Industries.	
0	0	0	<b>Total - V</b>	0
1,06,83,23,90	1,52,31,79,00	1,52,31,79,00	<b>Total Receipt on Revenue account</b>	1,60,35,35,30
			<b>RECEIPTS ON CAPITAL ACCOUNT</b>	
			6003- Internal Debt of the State Government -	
17,77,00,00	16,50,00,00	16,50,00,00	1. Loans from Market	19,03,05,00
-10,40			2. Loans from L.I.C.	
	2,80,00,00	2,80,00,00	3. Ways and Means Advance from R.B.I.	2,80,00,00
1,78,18,85	2,50,00,00	2,50,00,00	4. Loans from NABARD	2,86,00,00
			106- Compensation and other Bonds	
			5. Loans from N.C.D.C.	
18,78			6. Loans from G.I.C. HUDCO	
37,94			7. Loans from Other Financial Institutions	
			8. Loan from small Savings	
1,40,88,00			9. Special Drawing Facility on 91 Days Deposit -112	95,80,00
20,96,53,17	21,80,00,00	21,80,00,00	<b>Total - 6003</b>	25,64,85,00

[Rupees in thousand]

Actuals 2020-2021	Budget Estimates 2021-2022	Revised Estimates, 2021-2022	Heads of Account	Budget Estimates 2022-2023
1	2	3	4	5
			<b>6004- Loans and Advances from Central Government -</b>	
			A. Non-Plan Loan-	
			1. Loans for house building advance to A.I.S. personnel.	
			2. Share of Small Savings	
			3. Other Non-Plan Loans	
			4. Consolidated Loans (1979-84)	
			5. Ways and Means Advances	
3,50,67,78	67,54,00	67,54,00	B. Loans for State Plan Schemes (EAP)/Loan for State Development Schemes	67,00,00
33,84			C. Loans for Central Plan Schemes/Loans for Central Sector Schemes	
			D. Loans for N.E.C. Schemes.	
-5,66,00			E. Loans for Centrally Sponsored Schemes.	
			F. Ways & Means Advance from Plan Schemes/WMA for Development Schemes	
<b>3,45,35,62</b>	<b>67,54,00</b>	<b>67,54,00</b>	<b>Total - 6004</b>	<b>67,00,00</b>

[Rupees in thousand]

Actuals 2020-2021	Budget Estimates 2021-2022	Revised Estimates, 2021-2022	Heads of Account	Budget Estimates 2022-2023
1	2	3	4	5
			F. Loans and Advances	
			Recoveries of Loans and Advances by the Government.-	
			6202- Loans for Education, Sports, Arts and Culture	
3,31	16,00	16,00	6216- Housing Loan	18,00
	4,00	4,00	6217- Loans for Urban Development(Municipality)	4,00
			6225- Loans for welfare of SC/ST	
			6235- Loans for Social Security and Welfare	
			6250- Loans for other Social Services	
65	9,00	9,00	6425- Loans for Co-operation	10,00
			6401- Loans for Crop Husbandry	
			6408- Loan for Food Storage and Warehousing	
			6801- Loans for Power Projects	
			6851- Loans for Village and Small Industries.	
0	3,00	3,00	6885- Loan for Industries (MCCL)	3,00
			7452-Loans for Tourism	
27,72,83	29,85,00	29,85,00	7610 Loans to Government Servants	32,84,00
<b>27,76,79</b>	<b>30,17,00</b>	<b>30,17,00</b>	<b>Total-Recoveries of Loans and Advances</b>	<b>33,19,00</b>
			G. 7810-Inter-State Settlement	
<b>24,69,65,58</b>	<b>22,77,71,00</b>	<b>22,77,71,00</b>	<b>Total Receipt under Capital Account</b>	<b>26,65,04,00</b>
<b>1,31,52,89,48</b>	<b>1,75,09,50,00</b>	<b>1,75,09,50,00</b>	<b>Total Receipt in Consolidated Fund</b>	<b>1,87,00,39,30</b>

**STATEMENT II(a)**

Statement showing the breakup of expenditure under State Schemes, Centrally Sponsored Schemes, Central Sector Schemes, NEC, NLCPR, EAP Schemes

[Rupees in thousand]

Actual 2020-2021							Heads of Account	Budget Estimates 2021-2022						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							<b>I-REVENUE ACCOUNT</b>							
							<b>A. GENERAL SERVICES</b>							
							<b>(a) Organs of State</b>							
							2011-Parliament/State/Union Territory Legislatures							
87,10,18						87,10,18	02-State Legislature	1,12,74,56						1,12,74,56
9,83,57						9,83,57	2058-Stationery and Printing	12,29,24						12,29,24
14,32,21						14,32,21	2012-Governor	15,25,52						15,25,52
27,66,64						27,66,64	2013-Council of Ministers	19,27,84						19,27,84
63,17,85						63,17,85	2014-Administration of Justice	65,67,88						65,67,88
25,65,80						25,65,80	2015-Election	23,44,64						23,44,64
<b>2,27,76,25</b>						<b>2,27,76,25</b>	<b>Total-(a) Organs of State</b>	<b>2,48,69,68</b>						<b>2,48,69,68</b>
							<b>(b) Fiscal Services</b>							
18,33,20						18,33,20	2029-Land Revenue	26,18,19						26,18,19
3,34,59						3,34,59	2030-Stamps and Registration	3,78,30						3,78,30
19,99,16						19,99,16	2039-State Excise	22,27,65						22,27,65
26,42,73						26,42,73	2040-Sales Tax	30,94,37						30,94,37
							2045-I-Other Taxes and Duties on commodities and Services							
38,96,11						38,96,11	2041-Taxes on Vehicles	36,78,03						36,78,03
1,89,59						1,89,59	2045-Other Taxes and Duties on Commodities and Service s-II-Inspectorate of Electricity	2,30,63						2,30,63
58,96						58,96	2047-Other Fiscal Services-Promotion of Small Savings	62,54						62,54
<b>1,09,54,34</b>						<b>1,09,54,34</b>	<b>Total-(b) Fiscal Services</b>	<b>1,22,89,71</b>						<b>1,22,89,71</b>
							<b>(c) Interest Payment and Servicing of Debt.</b>							
58,42,30						58,42,30	2048-Appropriation for Reduction or Avoidance of Debt.-Charged	66,43,67						66,43,67
8,58,91,96						8,58,91,96	2049-Interest Payment-Charged	10,46,86,43						10,46,86,43
<b>9,17,34,26</b>						<b>9,17,34,26</b>	<b>Total-(c) Interest Payment</b>	<b>11,13,30,10</b>						<b>11,13,30,10</b>

## STATEMENT II(b)

[Rupees in thousand]

Revised Estimates 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							<b>I-REVENUE ACCOUNT</b>							
							<b>A. GENERAL SERVICES</b>							
							<b>(a) Organs of State</b>							
							2011-Parliament/State/Union Territory Legislatures							
1,12,74,56						1,12,74,56	02-State Legislature	1,11,31,59						1,11,31,59
12,29,24						12,29,24	2058-Stationery and Printing	13,52,00						13,52,00
15,25,52						15,25,52	2012-Governor	16,10,21						16,10,21
19,27,84						19,27,84	2013-Council of Ministers	81,68,52						81,68,52
65,67,88						65,67,88	2014-Administration of Justice	69,70,44						69,70,44
23,44,64						23,44,64	2015-Election	85,25,70						85,25,70
<b>2,48,69,68</b>						<b>2,48,69,68</b>	<b>Total-(a) Organs of State</b>	<b>3,77,58,46</b>						<b>3,77,58,46</b>
							<b>(b) Fiscal Services</b>							
26,18,19						26,18,19	2029-Land Revenue	22,40,07						22,40,07
3,78,30						3,78,30	2030-Stamps and Registration	3,90,20						3,90,20
22,27,65						22,27,65	2039-State Excise	25,25,59						25,25,59
30,94,37						30,94,37	2040-Sales Tax	32,13,93						32,13,93
							2045-I-Other Taxes and Duties on commodities and Services							
36,78,03						36,78,03	2041-Taxes on Vehicles	48,45,73						48,45,73
2,30,63						2,30,63	2045-Other Taxes and Duties on Commodities and Services-II- Inspectorate of Electricity	2,33,63						2,33,63
62,54						62,54	2047-Other Fiscal Services-Promotion of Small Savings	79,99						79,99
<b>1,22,89,71</b>						<b>1,22,89,71</b>	<b>Total-(b) Fiscal Services</b>	<b>1,35,29,14</b>						<b>1,35,29,14</b>
							<b>(c) Interest Payment and Servicing of Debt.</b>							
66,43,67						66,43,67	2048-Appropriation for Reduction or Avoidance of Debt.-Charged	66,43,67						66,43,67
10,46,86,43						10,46,86,43	2049-Interest Payment-Charged	11,10,20,51						11,10,20,51
<b>11,13,30,10</b>						<b>11,13,30,10</b>	<b>Total-(c) Interest Payment</b>	<b>11,76,64,18</b>						<b>11,76,64,18</b>

[Rupees in thousand]

Actual 2020-2021							Heads of Account	Budget Estimates 2021-2022						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							<b>(d) Administrative Services-</b>							
6,07,57						6,07,57	2051-Public Service Commission charged.	6,61,57						6,61,57
83,66,14						83,66,14	2052-Secretariat General Services -I-Civil Departments.	1,01,62,77						1,01,62,77
7,40,52						7,40,52	2052-Secretariat General Services -II-Public Works Departments	8,42,85						8,42,85
2,13,01						2,13,01	2052-Secretariat General Services-(Councils of Ministers)	4,31,00						4,31,00
8,97,62						8,97,62	2013 - Secretariat General Services - (Councils of Ministers)	6,36,72						6,36,72
54,63,60						54,63,60	2053-District Administration	58,91,40						58,91,40
40,62,74						40,62,74	2054-Treasury and Accounts Administration	64,49,79						64,49,79
9,26,43,26						9,26,43,26	2055-Police	10,08,55,99						10,08,55,99
58,47,50						58,47,50	2070-Other Administrative Services-II-Fire Protection and Control	64,29,49						64,29,49
20,45,94						20,45,94	2056-Jails	16,93,61						16,93,61
30,18,46						30,18,46	2058-Stationery and Printing	35,74,18						35,74,18
1,68,02,31						1,68,02,31	2059-Public Works (Roads)	2,00,53,45						2,00,53,45
57,00,73						57,00,73	2059 -Public Works Department (Buildings)	69,74,91						69,74,91
99,02						99,02	2062- Vigilance	96,68						96,68
42,04,35						42,04,35	2070-Other Administrative Services -I-Civil Defence and Home Guards.	50,63,02						50,63,02
8,22,66						8,22,66	-Do-114-Purchase and Maintenance of Transport,etc.	19,76,48						19,76,48
3,41,09						3,41,09	-Do- Other Administrative Services (District Admn)	3,31,43						3,31,43
24,02,00						24,02,00	-Do-IV-Guest House, Hostels, etc.(GAD)	24,40,70						24,40,70
							-Do-V-Training,Vigilance,Administration of Citizen Act.							
3,31,64						3,31,64	2070 - Other Administrative Services (Political.)	6,39,28						6,39,28
1,22,78						1,22,78	2075-Establishment of State Lotteries	1,50,61						1,50,61
5,30,81						5,30,81	2075 - Misc General Services (Finance EA)	11,00,00						11,00,00
<b>15,52,63,75</b>						<b>15,52,63,75</b>	<b>Total-(d) Administrative Services</b>	<b>17,64,55,93</b>						<b>17,64,55,93</b>

[Rupees in thousand]

Revised Estimates 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							<b>(d) Administrative Services-</b>							
6,61,57						6,61,57	2051-Public Service Commission charged.	6,75,45						6,75,45
1,01,62,77						1,01,62,77	2052-Secretariat General Services -I-Civil Departments.	1,03,82,69						1,03,82,69
8,42,85						8,42,85	2052-Secretariat General Services -II-Public Works Departments	9,20,30						9,20,30
4,31,00						4,31,00	2052-Secretariat General Services - (Councils of Ministers)	2,97,29						2,97,29
6,36,72						6,36,72	2013 - Secretariat General Services - (Councils of Ministers)	6,35,60						6,35,60
58,91,40						58,91,40	2053-District Administration	61,70,52						61,70,52
64,49,79						64,49,79	2054-Treasury and Accounts Administration	53,75,60						53,75,60
10,08,55,99						10,08,55,99	2055-Police	11,26,15,02						11,26,15,02
64,29,49						64,29,49	2070-Other Administrative Services-II-Fire Protection and Control	71,30,18						71,30,18
16,93,61						16,93,61	2056-Jails	25,14,78						25,14,78
35,74,18						35,74,18	2058-Stationery and Printing	41,23,30						41,23,30
2,00,53,45						2,00,53,45	2059-Public Works (Roads)	2,11,05,98						2,11,05,98
69,74,91						69,74,91	2059 -Public Works Department (Buildings)	53,86,15						53,86,15
96,68						96,68	2062- Vigilance	1,11,15						1,11,15
50,63,02						50,63,02	2070-Other Administrative Services -I-Civil Defence and Home Guards.	47,04,26						47,04,26
19,76,48						19,76,48	-Do-114-Purchase and Maintenance of Transport,etc.	9,36,74						9,36,74
3,31,43						3,31,43	-Do- Other Administrative Services (District Admn)	6,01,71						6,01,71
24,40,70						24,40,70	-Do-IV-Guest House, Hostels, etc.(GAD)	33,33,89						33,33,89
							-Do-V-Training,Vigilance,Administra tion of Citizen Act.							
6,39,28						6,39,28	2070 - Other Administrated Services (Political.)	6,07,57						6,07,57
1,50,61						1,50,61	2075-Establishment of State Lotteries	1,62,62						1,62,62
11,00,00						11,00,00	2075 - Misc General Services (Finance EA)	12,10,00						12,10,00
<b>17,64,55,93</b>						<b>17,64,55,93</b>	<b>Total-(d) Administrative Services</b>	<b>18,90,00,80</b>						<b>18,90,00,80</b>



[Rupees in thousand]

Actual 2020-2021							Heads of Account	Budget Estimates 2021-2022						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							<b>(e) Pension and Miscellaneous Services</b>							
11,93,60,86						11,93,60,86	2071-Pension and other Retirement Benefits	13,03,55,45						13,03,55,45
7,11						7,11	2075-Miscellaneous,General Services (Political)	4,00						4,00
							-Do-104-Pension and awards in cosideration of distinguished Services-(Political).							
<b>11,93,67,97</b>						<b>11,93,67,97</b>	<b>Total-(e) Pension and Miscellaneous Services.</b>	<b>13,03,59,45</b>						<b>13,03,59,45</b>
<b>40,00,96,57</b>						<b>40,00,96,57</b>	<b>Total A-GENERAL SERVICES</b>	<b>45,53,04,87</b>						<b>45,53,04,87</b>
							<b>B. SOCIAL SERVICES</b>							
15,61,35,32	3,08,03,00	15,09,15				18,84,47,47	2202-General Education	18,33,90,63	3,60,00,00	1,00,00,00		25,05,00		23,18,95,63
16,36,80						16,36,80	2203-Technical Education	40,91,85	29,50,00	8,00,00				78,41,85
49,72,93	10,00,00			14,75,44		74,48,37	2204-Sports and Youth Welfare (Sports & Youth affairs)	83,10,82	27,00,00	40,00,00		6,80,00		1,56,90,82
5,59,54	9,63					5,69,17	2204-Sports and Youth Welfare (Education)	7,46,48	50,00					7,96,48
34,87,80						34,87,80	2205-Arts and Culture	31,27,18		40,00,00		27,24,00		98,51,18
9,45,71,36	1,57,04,18			2,00,47		11,04,76,01	2210-Medical and Public Health	7,70,75,26	2,35,90,00	10,00,00		15,00,00	50,00,00	10,81,65,26
16,22,58	43,62,56					59,85,14	2211-Family Welfare	18,23,38	84,10,00					1,02,33,38
3,09,39,46						3,09,39,46	2215-Water Supply and Sanitation	3,79,12,68						3,79,12,68
31,95,83						31,95,83	2216-Housing-A-General and-B-Housing Schemes(Housing).	39,68,62						39,68,62
10,30,89						10,30,89	2216-Housing-II-C-Government Residdental Buildings(P.W.D.)	6,23,32						6,23,32
2,22,33						2,22,33	2216-Housing-C-Residential Building(Police)	1,41,19						1,41,19
77,28						77,28	2216-Housing-C-Residential Building-(Agriculture)	1,74,76						1,74,76
66,54						66,54	2216-Housing-C-Residential Building(Soil and Water Conservation)	1,50,25						1,50,25
							2216 - Housing (CD)							
90,46						90,46	2216-Housing-C-Residential Buildings(Animal Husbandry)	1,08,99						1,08,99
2,45,50						2,45,50	2216-Housing-C-Residential Buildings(Dairy Development)	35,97						35,97

[Rupees in thousand]

Revised Estimates 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7		8	9	10	11	12	13	14
							<b>(e) Pension and Miscellaneous Services</b>							
13,03,55,45						13,03,55,45	2071-Pension and other Retirement Benefits	14,69,00,00						14,69,00,00
4,00						4,00	2075-Miscellaneous,General Services (Political)	3,90						3,90
							-Do-104-Pension and awards in cosideration of distinguished Services-(Political).							
<b>13,03,59,45</b>						<b>13,03,59,45</b>	<b>Total-(e) Pension and Miscellaneous Services.</b>	<b>14,69,03,90</b>						<b>14,69,03,90</b>
<b>45,53,04,87</b>						<b>45,53,04,87</b>	<b>Total A-GENERAL SERVICES</b>	<b>50,48,56,48</b>						<b>50,48,56,48</b>
							<b>B. SOCIAL SERVICES</b>							
18,33,90,63	3,60,00,00	1,00,00,00		25,05,00		23,18,95,63	2202-General Education	19,32,82,13	5,38,37,40			42,94,00		25,14,13,53
40,91,85	29,50,00	8,00,00				78,41,85	2203-Technical Education	22,02,50						22,02,50
83,10,82	27,00,00	40,00,00		6,80,00		1,56,90,82	2204-Sports and Youth Welfare (Sports & Youth affairs)	58,61,91	44,00,00			11,00,00		1,13,61,91
7,46,48	50,00					7,96,48	2204-Sports and Youth Welfare (Education)	7,69,99	50,00					8,19,99
31,27,18		40,00,00		27,24,00		98,51,18	2205-Arts and Culture	24,15,91		24,92,00				49,07,91
7,70,75,26	2,35,90,00	10,00,00		15,00,00	50,00,00	10,81,65,26	2210-Medical and Public Health	10,15,18,21	3,91,03,00	10,00,00		8,00,00	50,00,00	14,74,21,21
18,23,38	84,10,00					1,02,33,38	2211-Family Welfare	61,63,97	22,07,00					83,70,97
3,79,12,68						3,79,12,68	2215-Water Supply and Sanitation	3,30,48,61						3,30,48,61
39,68,62						39,68,62	2216-Housing-A-General and-B-Housing Schemes(Housing).	83,16,67						83,16,67
6,23,32						6,23,32	2216-Housing-II-C-Government Residdental Buildings(P.W.D.)	5,60,99						5,60,99
1,41,19						1,41,19	2216-Housing-C-Residential Building(Police)	1,18,58						1,18,58
1,74,76						1,74,76	2216-Housing-C-Residential Building-(Agriculture)	83,56						83,56
1,50,25						1,50,25	2216-Housing-C-Residential Building(Soil and Water Conservation)	71,87						71,87
							2216 - Housing (CD)							
1,08,99						1,08,99	2216-Housing-C-Residential Buildings(Animal Husbandry)	97,72						97,72
35,97						35,97	2216-Housing-C-Residential Buildings(Dairy Development)	32,37						32,37

[Rupees in thousand]

Actual 2020-2021							Heads of Account	Budget Estimates 2021-2022						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7		8	9	10	11	12	13	14
							2216-Housing-C-Residential - 51 Buildings(Community Development)							
41,84						41,84	2216-Housing-01-Residential Building(P.H.E.)	38,70						38,70
							2216-Housing-01-Residential Buildings Weights and Measures	1,63						1,63
							2216-Housing-C-Residential Buildings (Irrigation)	10,00						10,00
17,24,93						17,24,93	2216-Housing-01-C-Government Residential Buildings(G.A.D.)	7,29,64						7,29,64
							2216- Housing-C-Government Residential Buildings(Small Industries).							
							2216- Housing-C-Government Residential Buildings(Fisheries).	8,90						8,90
1,04,57,54	6,75,05					1,11,32,59	2217- Urban Development-80-General	1,39,11,55	9,98,76					1,49,10,31
24,62,79						24,62,79	2220- Information and Publicity	34,20,64						34,20,64
12,97,18	3,46,20					16,43,38	2230- Labour and Employment-01-Labour.	28,32,00						28,32,00
95,06						95,06	2230- Labour and Employment-01-Labour-Inspectorate of Factories and Steam Boilers.	17,88,44		20,00				18,08,44
68,63,96						68,63,96	2230- Labour and Employment-03-Training.	29,39,68	6,00,00	53,80,00				89,19,68
69,90,68				69,20		70,59,88	2225- Welfare of Scheduled Castes, Tribes and Other Backward Classes.( District Council Affairs)	1,38,54,14				6,30,00		1,44,84,14
1,48,92,99	1,11,44,42	3,20,00				2,63,57,41	2235- Social Security and Welfare-II-Social Welfare.	1,63,74,06	2,44,50,00	14,90,00				4,23,14,06
22,69,45	1,40,75,24					1,63,44,69	2236- Nutrition	10,87,48	1,71,00,00					1,81,87,48
							2236- Nutrition(Edn.)							
							2236- Nutrition (C.D)							
1,91,84						1,91,84	2235- Social Security and Welfare-I-Rehabilitation.	1,88,16						1,88,16
1,66,16						1,66,16	2235 - Social Security & Welfare ( Pension)	73,53						73,53
							2235 - Social Security & Welfare (Political)	3,22,49						3,22,49
25,50						25,50	2235 - Social Security & Welfare (Finance AF)							
							2053 - District Admn (Political)	13,50						13,50
6,19,88	50,09,00	12,00				56,40,88	2245- Relief on account of Natural Calamities.	75,69,02	80,00					76,49,02

[Rupees in thousand]

Revised Estimates 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							2216-Housing-C-Residential - 51 Buildings(Community Development)							
38,70						38,70	2216-Housing-01-Residential Building(P.H.E.)	34,83						34,83
1,63						1,63	2216-Housing-01-Residential Buildings Weights and Measures	1,00						1,00
10,00						10,00	2216-Housing-C-Residential Buildings (Irrigation)							
7,29,64						7,29,64	2216-Housing-01-C-Government Residential Buildings(G.A.D.)	23,91,53						23,91,53
							2216- Housing-C-Government Residential Buildings(Small Industries).							
8,90						8,90	2216- Housing-C-Government Residential Buildings(Fisheries).	8,01						8,01
1,39,11,55	9,98,76					1,49,10,31	2217- Urban Development-80-General	1,48,06,10	10,98,64					1,59,04,74
34,20,64						34,20,64	2220- Information and Publicity	26,55,32						26,55,32
28,32,00						28,32,00	2230- Labour and Employment-01-Labour.	24,40,57						24,40,57
17,88,44		20,00				18,08,44	2230- Labour and Employment-01-Labour-Inspectorate of Factories and Steam Boilers.	14,79,08	13,00					14,92,08
29,39,68	6,00,00	53,80,00				89,19,68	2230- Labour and Employment-03-Training.	33,03,03	24,85,00	10,20,00				68,08,03
1,38,54,14				6,30,00		1,44,84,14	2225- Welfare of Scheduled Castes, Tribes and Other Backward Classes.( District Council Affairs)	1,73,84,00						1,73,84,00
1,63,74,06	2,44,50,00	14,90,00				4,23,14,06	2235- Social Security and Welfare-II-Social Welfare.	1,62,96,59	1,90,62,00	12,95,00			10,00,00	3,76,53,59
10,87,48	1,71,00,00					1,81,87,48	2236- Nutrition	13,57,08	1,85,20,00					1,98,77,08
							2236- Nutrition(Edn.)							
							2236- Nutrition (C.D)							
1,88,16						1,88,16	2235- Social Security and Welfare-I-Rehabilitation.	1,95,69						1,95,69
73,53						73,53	2235 - Social Security & Welfare ( Pension)	27,54						27,54
3,22,49						3,22,49	2235 - Social Security & Welfare (Political)	3,38,01						3,38,01
							2235 - Social Security & Welfare (Finance AF)							
13,50						13,50	2053 - District Admn (Political)	13,50						13,50
75,69,02	80,00					76,49,02	2245- Relief on account of Natural Calamities.	78,45,62	26,67					78,72,29

[Rupees in thousand]

Actual 2020-2021							Heads of Account	Budget Estimates 2021-2022						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8,52,67						8,52,67	2251- Secretariat-Social Services-I-Civil Departments.	10,45,44						10,45,44
1,44,04						1,44,04	2251- Secretariat-Social Services-I-(MATI).	2,20,70						2,20,70
							2250- Other Social Services(Revenue).							
							2250- Other Social Services (Parliamentary Affairs).							
							2252- Other Social Services (Agr.)							
<b>34,79,51,13</b>	<b>8,31,29,28</b>	<b>18,41,15</b>		<b>17,45,11</b>		<b>43,46,66,67</b>	<b>Total-B-Social Services</b>	<b>38,81,11,08</b>	<b>11,69,28,76</b>	<b>2,66,90,00</b>		<b>80,39,00</b>	<b>50,00,00</b>	<b>54,47,68,84</b>
							<b>C.- ECONOMIC SERVICES -</b>							
							<b>(a) Agriculture and Allied Activities.</b>							
1,24,70,69	25,46,71	14,93,73				1,65,11,13	2401- Crop Husbandry	1,60,78,56	46,10,00	48,50,00				2,55,38,56
							2401- Crop Husbandry (CD)							
							2408- Food Storage and Ware Housing.							
							2416- Agricultural Financial Institutions.							
25,24,92	2,78,01					28,02,93	2435- Other Agricultural Programmes.	36,25,34	60,00,00	5,00,00				1,01,25,34
94,40,05	8,34,45					1,02,74,50	2402- Soil and Water Conservation	1,16,47,26	50,00,00	25,00,00				1,91,47,26
1,21,51,25	31,27,20	33,50				1,53,11,95	2403- Animal Husbandry	1,32,92,76	10,00,00	4,70,00				1,47,62,76
							2408- Food Storage and Ware Housing (Supply)							
12,50,02						12,50,02	2404- Dairy Development	19,08,97		3,80,00				22,88,97
27,24,94	12,27,65					39,52,59	2405- Fisheries	35,95,03	36,60,00					72,55,03
1,91,75,73	8,75,73					2,00,51,46	2406- Forestry and Wild Life	1,75,45,69	22,50,00	20,00,00				2,17,95,69
14,55,55						14,55,55	2415- Agricultural Research and Education-I-Crop Husbandry.	17,77,47						17,77,47
57,27						57,27	-Do-II-Soil and Water Conserva tion.	1,05,72						1,05,72
6,79,11						6,79,11	-Do-III-Animal Husbandry	7,20,51						7,20,51
3,71						3,71	-Do-IV-Dairy Development	4,66						4,66
56,44						56,44	-Do-V-Fisheries	91,49						91,49
3,67,91						3,67,91	-Do-VI-Forestry	5,30,88						5,30,88
23,89,72						23,89,72	2425- Co-operation	28,60,05		4,38,50				32,98,55
							2435- Other Agricultural Programmes (Co-operation).							
<b>6,47,47,31</b>	<b>88,89,75</b>	<b>15,27,23</b>				<b>7,51,64,29</b>	<b>Total (a)</b>	<b>7,37,84,39</b>	<b>2,25,20,00</b>	<b>1,11,38,50</b>				<b>10,74,42,89</b>

[Rupees in thousand]

Revised Estimates 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
10,45,44						10,45,44	2251- Secretariat-Social Services-I-Civil Departments.	10,52,96						10,52,96
2,20,70						2,20,70	2251- Secretariat-Social Services-I-(MATI).	4,35,41						4,35,41
							2250- Other Social Services(Revenue).							
							2250- Other Social Services (Parliamentary Affairs).							
							2252- Other Social Services (Agr.)							
<b>38,81,11,08</b>	<b>11,69,28,76</b>	<b>2,66,90,00</b>		<b>80,39,00</b>	<b>50,00,00</b>	<b>54,47,68,84</b>	<b>Total-B-Social Services</b>	<b>42,66,10,86</b>	<b>14,08,02,71</b>	<b>58,07,00</b>		<b>61,94,00</b>	<b>60,00,00</b>	<b>58,54,14,57</b>
							<b>C.- ECONOMIC SERVICES -</b>							
							<b>(a) Agriculture and Allied Activities.</b>							
1,60,78,56	46,10,00	48,50,00				2,55,38,56	2401- Crop Husbandry	1,86,57,81	28,50,00	6,67,60				2,21,75,41
							2401- Crop Husbandry (CD)							
							2408- Food Storage and Ware Housing.							
							2416- Agricultural Financial Institutions.							
36,25,34	60,00,00	5,00,00				1,01,25,34	2435- Other Agricultural Programmes.	23,33,90	45,75,00	2,50,00				71,58,90
1,16,47,26	50,00,00	25,00,00				1,91,47,26	2402- Soil and Water Conservation	1,51,61,90	47,48,64				10,00,00	2,09,10,54
1,32,92,76	10,00,00	4,70,00				1,47,62,76	2403- Animal Husbandry	1,48,36,12	8,16,90	4,08,06				1,60,61,08
							2408- Food Storage and Ware Housing (Supply)							
19,08,97		3,80,00				22,88,97	2404- Dairy Development	15,82,53	20,00	1,70,00				17,72,53
35,95,03	36,60,00					72,55,03	2405- Fisheries	32,30,73	23,28,00					55,58,73
1,75,45,69	22,50,00	20,00,00				2,17,95,69	2406- Forestry and Wild Life	2,31,79,56	20,21,40					2,52,00,96
17,77,47						17,77,47	2415- Agricultural Research and Education-I-Crop Husbandry.	18,86,61						18,86,61
1,05,72						1,05,72	-Do-II-Soil and Water Conserva tion.	73,50						73,50
7,20,51						7,20,51	-Do-III-Animal Husbandry	8,13,21						8,13,21
4,66						4,66	-Do-IV-Dairy Development	4,00						4,00
91,49						91,49	-Do-V-Fisheries	69,84						69,84
5,30,88						5,30,88	-Do-VI-Forestry	5,16,40						5,16,40
28,60,05		4,38,50				32,98,55	2425- Co-operation	29,80,28						29,80,28
							2435- Other Agricultural Programmes (Co-operation).							
<b>7,37,84,39</b>	<b>2,25,20,00</b>	<b>1,11,38,50</b>				<b>10,74,42,89</b>	<b>Total (a)</b>	<b>8,53,26,39</b>	<b>1,73,59,94</b>	<b>14,95,66</b>			<b>10,00,00</b>	<b>10,51,81,99</b>

[Rupees in thousand]

Actual 2020-2021							Heads of Account	Budget Estimates 2021-2022						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							<b>(b) Rural Development-</b>							
							2501- Special Programmes for Rural Development (Area Development).							
1,47,14,11	86,87,69					2,34,01,80	2501- Special Programme for Rural Development (IRDP).	1,54,35,00	1,09,20,00					2,63,55,00
1,82,99,26	4,58,66,80					6,41,66,06	2505-Rural Employment	68,88,00	6,75,00,00					7,43,88,00
1,09,77,37	47,90,36					1,57,67,73	2515- Other Rural Development Programmes.	1,29,91,74	57,50,00			1,35,00		1,88,76,74
<b>4,39,90,74</b>	<b>5,93,44,85</b>					<b>10,33,35,59</b>	<b>Total - (b)</b>	<b>3,53,14,74</b>	<b>8,41,70,00</b>			<b>1,35,00</b>		<b>11,96,19,74</b>
							<b>(c) Special Areas Programmes.</b>							
			8,36,08			8,36,08	2552- North Eastern Areas				11,30,00			11,30,00
12,51,13	29,34,15					41,85,28	2575 - Special Programme for Rural Development	19,60,51	40,50,00					60,10,51
<b>12,51,13</b>	<b>29,34,15</b>		<b>8,36,08</b>			<b>50,21,36</b>	<b>Total - (c)</b>	<b>19,60,51</b>	<b>40,50,00</b>		<b>11,30,00</b>			<b>71,40,51</b>
							<b>(d) Irrigation and Flood Control-</b>							
							2701- Major and Medium Irrigation ( Water Resource)	25,00						25,00
77,90,15		13,93				78,04,08	2702- Minor Irrigation ( Water Resource)	82,65,19		2,00,00				84,65,19
59,95						59,95	2711- Flood Control ( PWD Roads)							
34,61						34,61	2711- Flood Control ( Flood Control)	30,27						30,27
<b>78,84,71</b>		<b>13,93</b>				<b>78,98,64</b>	<b>Total-(d)</b>	<b>83,20,46</b>		<b>2,00,00</b>				<b>85,20,46</b>
							<b>(e) Energy -</b>							
1,15,36,11						1,15,36,11	2801- Power	44,73,75				11,00,00	50,00,00	1,05,73,75
3,90,60						3,90,60	2501- Special Programme for Rural Development (IREP)	5,31,00						5,31,00
4,66,56						4,66,56	2810- Non-Conventional Sources of energy	8,56,00						8,56,00
<b>1,23,93,27</b>						<b>1,23,93,27</b>	<b>Total - (e)</b>	<b>58,60,75</b>				<b>11,00,00</b>	<b>50,00,00</b>	<b>1,19,60,75</b>
							<b>(f) Industries and Minerals-</b>							
53,46,02	18,96					53,64,98	2851- Village and Small Industries -I-Sericulture and Weaving.	57,50,37	15,00,00					72,50,37
38,98,04						38,98,04	2851- Village and Small Industries -II- Cottage Industries	46,82,73	35,00,00					81,82,73
79,44,49						79,44,49	2853- Non-ferrous Mining and Metallurgical Industries (Mines and Minerals).	73,66,70						73,66,70

[Rupees in thousand]

Revised Estimates 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							<b>(b) Rural Development-</b>							
							2501- Special Programmes for Rural Development (Area Development).							
1,54,35,00	1,09,20,00					2,63,55,00	2501- Special Programme for Rural Development (IRDP).	1,46,88,25	1,25,20,00					2,72,08,25
68,88,00	6,75,00,00					7,43,88,00	2505-Rural Employment	1,39,62,80	6,58,75,00					7,98,37,80
1,29,91,74	57,50,00			1,35,00		1,88,76,74	2515- Other Rural Development Programmes.	1,30,70,80	58,62,00			1,35,00		1,90,67,80
<b>3,53,14,74</b>	<b>8,41,70,00</b>			<b>1,35,00</b>		<b>11,96,19,74</b>	<b>Total - (b)</b>	<b>4,17,21,85</b>	<b>8,42,57,00</b>			<b>1,35,00</b>		<b>12,61,13,85</b>
							<b>(c) Special Areas Programmes.</b>							
			11,30,00			11,30,00	2552- North Eastern Areas				25,71,00			25,71,00
19,60,51	40,50,00					60,10,51	2575 - Special Programme for Rural Development	38,03,65						38,03,65
<b>19,60,51</b>	<b>40,50,00</b>		<b>11,30,00</b>			<b>71,40,51</b>	<b>Total - (c)</b>	<b>38,03,65</b>			<b>25,71,00</b>			<b>63,74,65</b>
							<b>(d) Irrigation and Flood Control-</b>							
25,00						25,00	2701- Major and Medium Irrigation ( Water Resource)	11,99						11,99
82,65,19		2,00,00				84,65,19	2702- Minor Irrigation ( Water Resource)	60,96,26	2,65,00	95,00				64,56,26
							2711- Flood Control ( PWD Roads)	2,00,00						2,00,00
30,27						30,27	2711- Flood Control ( Flood Control)	41,51						41,51
<b>83,20,46</b>		<b>2,00,00</b>				<b>85,20,46</b>	<b>Total-(d)</b>	<b>63,49,76</b>	<b>2,65,00</b>	<b>95,00</b>				<b>67,09,76</b>
							<b>(e) Energy -</b>							
44,73,75				11,00,00	50,00,00	1,05,73,75	2801- Power	2,17,85,34	1,00,00,00			10,00,00	1,20,00,00	4,47,85,34
5,31,00						5,31,00	2501- Special Programme for Rural Development (IREP)	4,45,97						4,45,97
8,56,00						8,56,00	2810- Non-Conventional Sources of energy	5,32,90						5,32,90
<b>58,60,75</b>				<b>11,00,00</b>	<b>50,00,00</b>	<b>1,19,60,75</b>	<b>Total - (e)</b>	<b>2,27,64,21</b>	<b>1,00,00,00</b>			<b>10,00,00</b>	<b>1,20,00,00</b>	<b>4,57,64,21</b>
							<b>(f) Industries and Minerals-</b>							
57,50,37	15,00,00					72,50,37	2851- Village and Small Industries -I-Sericulture and Weaving.	61,24,91	1,50,00					62,74,91
46,82,73	35,00,00					81,82,73	2851- Village and Small Industries -II- Cottage Industries	43,54,08	2,00,00					45,54,08
73,66,70						73,66,70	2853- Non-ferrous Mining and Metallurgical Industries (Mines and Minerals).	1,23,24,81						1,23,24,81



[Rupees in thousand]

Actual 2020-2021							Heads of Account	Budget Estimates 2021-2022						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
17,59,38						17,59,38	2852- Industries	19,44,31						19,44,31
<b>1,89,47,93</b>	<b>18,96</b>					<b>1,89,66,89</b>	<b>Total - (f)</b>	<b>1,97,44,11</b>	<b>50,00,00</b>					<b>2,47,44,11</b>
							<b>(g) Transport -</b>							
3,04,70,00	7					3,04,70,07	3054- Roads and Bridges	3,80,02,48						3,80,02,48
							3055- Road Transport							
<b>3,04,70,00</b>	<b>7</b>					<b>3,04,70,07</b>	<b>Total - (g)</b>	<b>3,80,02,48</b>						<b>3,80,02,48</b>
							<b>(i) Science, Technology and Environment-</b>							
							3425- Other Scientific Research							
5,47,69						5,47,69	3425- Other Scientific Research (Arts & Culture)	68,39						68,39
<b>5,47,69</b>						<b>5,47,69</b>	<b>Total - (i)</b>	<b>68,39</b>						<b>68,39</b>
							<b>(j) General Economic Services-</b>							
11,17,25						11,17,25	3451- Sectt. Economic Services-I-Civil Departments.	15,10,74						15,10,74
22,78,20						22,78,20	3451- Sectt. Economic Services (Information Tech))	57,27,00	10,00,00	25,00,00				92,27,00
3,07,31						3,07,31	3451- Sectt. Economic Services ( PID)	4,13,86						4,13,86
					1,61,03,16	1,61,03,16	3451- Sectt. Economic Services (Finance EA)							
2,84,79,42						2,84,79,42	3451- Sectt. Economic Services-II-Planning	1,27,55,61		8,00,00			3,52,00,00	4,87,55,61
20,59,54						20,59,54	3452- Tourism	71,49,90						71,49,90
							3454- Census, Surveys and Statistics.(Edu)							
1,01,22						1,01,22	3454- Census, Surveys and Statistics.(Arts & Culture)	3,07,07						3,07,07
16,78,27						16,78,27	3454- Census, Survey and Statistics ( Economic & Statistics)	19,93,92						19,93,92
							3454- Census, Surveys and Statistics ( GAD)							
84,46,36	9,44	40,00				84,95,80	3456- Civil Supplies.	55,32,71	22,80,00	44,00				78,56,71
6,80,02						6,80,02	3475- Other General Economic Services 01-Weight and Measures	8,59,46						8,59,46
							3475- Other General Economic Services -II-Land Ceillings (other than Agricultural land).							
<b>4,51,47,59</b>	<b>9,44</b>	<b>40,00</b>			<b>1,61,03,16</b>	<b>6,13,00,19</b>	<b>Total - (j)</b>	<b>3,62,50,27</b>	<b>32,80,00</b>	<b>33,44,00</b>			<b>3,52,00,00</b>	<b>7,80,74,27</b>
<b>22,53,80,37</b>	<b>7,11,97,22</b>	<b>15,81,16</b>	<b>8,36,08</b>		<b>1,61,03,16</b>	<b>31,50,97,99</b>	<b>Total - C</b>	<b>21,93,06,10</b>	<b>11,90,20,00</b>	<b>1,46,82,50</b>	<b>11,30,00</b>	<b>12,35,00</b>	<b>4,02,00,00</b>	<b>39,55,73,60</b>

[Rupees in thousand]

Revised Estimates 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
19,44,31						19,44,31	2852- Industries	18,58,71						18,58,71
<b>1,97,44,11</b>	<b>50,00,00</b>					<b>2,47,44,11</b>	<b>Total - (f)</b>	<b>2,46,62,51</b>	<b>3,50,00</b>					<b>2,50,12,51</b>
							<b>(g) Transport -</b>							
3,80,02,48						3,80,02,48	3054- Roads and Bridges	2,80,82,23	50,00,00					3,30,82,23
							3055- Road Transport							
<b>3,80,02,48</b>						<b>3,80,02,48</b>	<b>Total - (g)</b>	<b>2,80,82,23</b>	<b>50,00,00</b>					<b>3,30,82,23</b>
							<b>(i) Science, Technology and Environment-</b>							
							3425- Other Scientific Research							
68,39						68,39	3425- Other Scientific Research (Arts & Culture)	75,26						75,26
<b>68,39</b>						<b>68,39</b>	<b>Total - (i)</b>	<b>75,26</b>						<b>75,26</b>
							<b>(j) General Economic Services-</b>							
15,10,74						15,10,74	3451- Sectt. Economic Services-I-Civil Departments.	13,83,10						13,83,10
57,27,00	10,00,00	25,00,00				92,27,00	3451- Sectt. Economic Services (Information Tech))	51,05,01	10,00,00	19,50,00				80,55,01
4,13,86						4,13,86	3451- Sectt. Economic Services (PID)	4,11,72						4,11,72
							3451- Sectt. Economic Services (Finance EA)	5,00,00						5,00,00
1,27,55,61		8,00,00			3,52,00,00	4,87,55,61	3451- Sectt. Economic Services-II-Planning	3,73,12,30	30,00,00				3,65,30,00	7,68,42,30
71,49,90						71,49,90	3452- Tourism	36,31,04						36,31,04
							3454- Census, Surveys and Statistics.(Edu)							
3,07,07						3,07,07	3454- Census, Surveys and Statistics.(Arts & Culture)	1,76,54						1,76,54
19,93,92						19,93,92	3454- Census, Survey and Statistics (Economic & Statistics)	20,91,54						20,91,54
							3454- Census, Surveys and Statistics (GAD)							
55,32,71	22,80,00	44,00				78,56,71	3456- Civil Supplies.	28,71,41	21,23,10	44,00				50,38,51
8,59,46						8,59,46	3475- Other General Economic Services 01-Weight and Measures	8,37,49						8,37,49
							3475- Other General Economic Services -II-Land Ceillings (other than Agricultural land).							
<b>3,62,50,27</b>	<b>32,80,00</b>	<b>33,44,00</b>			<b>3,52,00,00</b>	<b>7,80,74,27</b>	<b>Total - (j)</b>	<b>5,43,20,15</b>	<b>61,23,10</b>	<b>19,94,00</b>			<b>3,65,30,00</b>	<b>9,89,67,25</b>
<b>21,93,06,10</b>	<b>11,90,20,00</b>	<b>1,46,82,50</b>	<b>11,30,00</b>	<b>12,35,00</b>	<b>4,02,00,00</b>	<b>39,55,73,60</b>	<b>Total - C</b>	<b>26,71,06,01</b>	<b>12,33,55,04</b>	<b>35,84,66</b>	<b>25,71,00</b>	<b>11,35,00</b>	<b>4,95,30,00</b>	<b>44,72,81,71</b>

[Rupees in thousand]

Actual 2020-2021							Heads of Account	Budget Estimates 2021-2022						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							<b>D. GRANTS-IN-AID AND CONSTRUCTION-</b>							
							3604- Compensation and Assignments.							
							3606- Aid Materials and Equipments.							
							<b>TOTAL-D-GRANTS-IN-AID AND CONSTRUCTION.</b>							
97,34,28,07	15,43,26,50	34,22,31	8,36,08	17,45,11	1,61,03,16	1,14,98,61,23	<b>TOTAL-I-REVENUE ACCOUNT</b>	1,06,27,22,05	23,59,48,76	4,13,72,50	11,30,00	92,74,00	4,52,00,00	1,39,56,47,31
							<b>II-CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT-</b>							
							<b>A-CAPITAL ACCOUNT OF GENERAL SERVICES-</b>							
9,25,99	5,89,00					15,14,99	4055- Capital Outlay on Police Housing	42,38,00		30,00,00		6,94,00		79,32,00
35,60						35,60	4059- Capital Outlay on Public Works.	2,00,00						2,00,00
33,38,85	3,09,08					36,47,93	4059- Capital Outlay on Public Works (Admn of Justice).	6,80,00	50,00,00					56,80,00
4,99,99						4,99,99	4059- Capital Outlay on Public Works (Jails).	4,00,00						4,00,00
42,85						42,85	4058- Capital Outlay on Stationery and Printing(Assembly)							
1,00,00						1,00,00	4058- Capital Outlay on Printing and Stationery	8,00,00						8,00,00
							4059- Capital Outlay on Public Works (Labour)	4,37,50						4,37,50
							4059- Capital Outlay on Public Works							
10,01,13						10,01,13	4059- Capital Outlay on Public Works (G.A.D.).	26,50,00		47,00,00				73,50,00
							4059- Capital Outlay on P.W.D. (Mining).	15,28						15,28
60,62,50						60,62,50	4059-Capital Outlay on PWD Assembly bld.	40,00,00						40,00,00
							4059- Capital Outlay on PWD (GAD New Division)							
							4059- Capital Outlay on P.W.D.(PWD for MATI)							
							4059- Capital Outlay on P.W.D.(Police)	6,00,00						6,00,00
							4059 - Capital Outlay on PWD (PWD for Meghalaya House, Delhi)							
3,28,20						3,28,20	4059- Capital Outlay on P.W.D. (Civil Defemce & Home Guard)	4,50,00						4,50,00
							4059-Capital Outlay on PWD							
							4059-Capital Outlay on PWD (PWD for Convention Centre, Shillong)							

[Rupees in thousand]

Revised Estimates 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							<b>D. GRANTS-IN-AID AND CONSTRUCTION-</b>							
							3604- Compensation and Assignments.							
							3606- Aid Materials and Equipments.							
							<b>TOTAL-D-GRANTS-IN-AID AND CONSTRUCTION.</b>							
1,06,27,22,05	23,59,48,76	4,13,72,50	11,30,00	92,74,00	4,52,00,00	1,39,56,47,31	<b>TOTAL-I-REVENUE ACCOUNT</b>	1,19,85,73,35	26,41,57,75	93,91,66	25,71,00	73,29,00	5,55,30,00	1,53,75,52,76
							<b>II-CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT-</b>							
							<b>A-CAPITAL ACCOUNT OF GENERAL SERVICES-</b>							
42,38,00		30,00,00		6,94,00		79,32,00	4055- Capital Outlay on Police Housing	30,00,00				7,00,00		37,00,00
2,00,00						2,00,00	4059- Capital Outlay on Public Works.	11,89,25						11,89,25
							4059- Capital Outlay on Public Works.							
6,80,00	50,00,00					56,80,00	4059- Capital Outlay on Public Works (Admn of Justice).		40,00,00					40,00,00
4,00,00						4,00,00	4059- Capital Outlay on Public Works (Jails).	39,90,00						39,90,00
							4058- Capital Outlay on Stationery and Printing.(Assembly)	5,00,00						5,00,00
8,00,00						8,00,00	4058- Capital Outlay on Printing and Stationery .	7,20,00						7,20,00
4,37,50						4,37,50	4059- Capital Outlay on Public Works (Labour& Employment)	2,50,00						2,50,00
							4059- Capital Outlay on Public Works PWD for (Employment).							
26,50,00		47,00,00				73,50,00	4059- Capital Outlay on Public Works (G.A.D.).	14,06,25						14,06,25
15,28						15,28	4059- Capital Outlay on P.W.D. (Mining).	52,00						52,00
40,00,00						40,00,00	4059-Capital Outlay on PWD Assembly bld.	40,00,00						40,00,00
							4059- Capital Outlay on PWD (GAD New Division)							
							4059- Capital Outlay on P.W.D.(PWD for Admn of Justice)							
6,00,00						6,00,00	4059- Capital Outlay on P.W.D.(Police)							
							4059 - Capital Outlay on PWD (Excise)	9,30,00						9,30,00
4,50,00						4,50,00	4059- Capital Outlay on P.W.D. (Civil Defemce & Home Guard)	3,64,25						3,64,25
							4059-Capital Outlay on PWD (T & P Charges)	1,51,75						1,51,75

[Rupees in thousand]

Actual 2020-2021							Heads of Account	Budget Estimates 2021-2022						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7		8	9	10	11	12	13	14
							4250 - Land Revenue	36,80						36,80
1,23,35,11	8,98,08					1,32,33,19	<b>Total - A.</b>	<b>1,45,07,58</b>	<b>50,00,00</b>	<b>77,00,00</b>		<b>6,94,00</b>		<b>2,79,01,58</b>
							<b>B-CAPITAL ACCOUNT ON SOCIAL SERVICES-</b>							
							4059- Capital Outlay on PWD for Tourism							
							4202- Capital Outlay on Education, etc.	22,50,00						22,50,00
3,93,78						3,93,78	4202- Capital Outlay on Education (P.W.D)	5,60,00						5,60,00
72,95						72,95	4202-Capital Outlay on Education (Arts & Culture) (PWD)	1,00,00						1,00,00
							4210- Capital Outlay on Medical (P.W.D.)							
47,21,05						47,21,05	4210 - Capital Outlay on Medical (Public Health)	83,90,00						83,90,00
							4211- Capital Outlay on Family Welfare (Health)							
1,44,33,96	2,75,76,35			22,53,96		4,42,64,27	4215- Capital Outlay on Water Supply and Sanitation.	2,24,60,00	5,40,00,00			30,57,00		7,95,17,00
							4216- Capital Outlay on Housing (P.W.D.)							
							4216- Capital Outlay on Housing GAD- New Division							
5,37,68						5,37,68	4216- Capital Outlay on Housing -GAD	6,00,00						6,00,00
3,30,93						3,30,93	4216- Capital Outlay on Housing (General).	7,10,00						7,10,00
4,98						4,98	4216- Capital Outlay on Housing (Urban Affairs).	50,00						50,00
49,45						49,45	4216- Capital Outlay on Housing (P.H.E.)	1,00,00						1,00,00
							4216- Capital Outlay on Housing Mines and Minerals.	3,00						3,00
47,62						47,62	4216- Capital Outlay on Housing (Agri)	2,00,00						2,00,00
42,48						42,48	4216- Capital Outlay on Housing (Governor).	20,00						20,00
							4216- Capital Outlay on Housing (Fisheries)	2,00,00						2,00,00
							4216- Capital Outlay on Housing (PWD for MATI)							
							4216- Capital Outlay on Housing (weight & measures).		80,00					80,00
31,46						31,46	4216- Capital Outlay on Housing ( Industries)	3,70,00						3,70,00
							4216- Capital Outlay on Housing (Assembly)	1,50,00		60,00,00				61,50,00
2,00						2,00	4216- Capital Outlay on Housing (P.W.D.)							
25,45,91	2,30,70				27,50	28,04,11	4217- Capital Outlay on Urban Deve lopment.	53,73,58	90,01,24					1,43,74,82
5,46,12	1,15,64					6,61,76	4235- Capital Outlay on Social Security and Welfare.	32,85,50	70,50,00					1,03,35,50
<b>2,37,60,37</b>	<b>2,79,22,69</b>			<b>22,53,96</b>	<b>27,50</b>	<b>5,39,64,52</b>	<b>Total - B</b>	<b>4,48,22,08</b>	<b>7,01,31,24</b>	<b>60,00,00</b>		<b>30,57,00</b>		<b>12,40,10,32</b>

[Rupees in thousand]

Revised Estimates 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							4059-Capital Outlay on PWD (Estt Charges))	5,84,00						5,84,00
36,80						36,80	4250 - Land Revenue	30,00						30,00
<b>1,45,07,58</b>	<b>50,00,00</b>	<b>77,00,00</b>		<b>6,94,00</b>		<b>2,79,01,58</b>	<b>Total - A.</b>	<b>1,71,67,50</b>	<b>40,00,00</b>			<b>7,00,00</b>		<b>2,18,67,50</b>
							<b>B-CAPITAL ACCOUNT ON SOCIAL SERVICES-</b>							
							4059- Capital Outlay on PWD for Tourism							
22,50,00						22,50,00	4202- Capital Outlay on Education, etc.	25,00,00						25,00,00
							4202-Capital Outlay on Education (Sports & Youth Affairs)	80,00,00						80,00,00
5,60,00						5,60,00	4202- Capital Outlay on Education (P.W.D)	78,78						78,78
1,00,00						1,00,00	4202-Capital Outlay on Education etc (Arts & Culture)	3,00,00						3,00,00
							4210- Capital Outlay on Medical (P.W.D.)							
83,90,00						83,90,00	4210 - Capital Outlay on Medical (Public Health)	60,00,00						60,00,00
							4211- Capital Outlay on Family Welfare (Health)							
2,24,60,00	5,40,00,00			30,57,00		7,95,17,00	4215- Capital Outlay on Water Supply and Sanitation.	1,98,92,23	60,00,00					2,58,92,23
							4216- Capital Outlay on Housing (P.W.D.)	25,00						25,00
							4216- Capital (T & P Charges)	7,65						7,65
6,00,00						6,00,00	4216- Capital Outlay on Housing -GAD	5,02,50						5,02,50
7,10,00						7,10,00	4216- Capital Outlay on Housing (General).	5,00,00						5,00,00
50,00						50,00	4216- Capital Outlay on Housing (Urban Affairs).	5,39						5,39
1,00,00						1,00,00	4216- Capital Outlay on Housing (P.H.E.)	70,00						70,00
3,00						3,00	4216- Capital Outlay on Housing Mines and Minerals.	2,70						2,70
2,00,00						2,00,00	4216- Capital Outlay on Housing (Agri)	51,42						51,42
20,00						20,00	4216- Capital Outlay on Housing (Admn of Justice).	13,00						13,00
2,00,00						2,00,00	4216- Capital Outlay on Housing (Fisheries)							
							4216- Capital Outlay on Housing (Estt Charges)	32,00						32,00
	80,00					80,00	4216- Capital Outlay on Housing (weight & measures).	40,00						40,00
3,70,00						3,70,00	4216- Capital Outlay on Housing ( Industries)	2,00,00						2,00,00
1,50,00		60,00,00				61,50,00	4216- Capital Outlay on Housing (Assembly)	50,00,00		50,00,00				1,00,00,00
							4216- Capital Outlay on Housing							
53,73,58	90,01,24					1,43,74,82	4217- Capital Outlay on Urban Deve lopment.	26,86,79	1,13,56,12					1,40,42,91
32,85,50	70,50,00					1,03,35,50	4235- Capital Outlay on Social Security and Welfare.	18,00,00	23,40,00					41,40,00
<b>4,48,22,08</b>	<b>7,01,31,24</b>	<b>60,00,00</b>		<b>30,57,00</b>		<b>12,40,10,32</b>	<b>Total - B</b>	<b>4,77,07,46</b>	<b>1,96,96,12</b>	<b>50,00,00</b>				<b>7,24,03,58</b>

[Rupees in thousand]

Actual 2020-2021							Heads of Account	Budget Estimates 2021-2022						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							<b>C- CAPITAL ACCOUNT OF ECONOMIC SERVICES-</b>							
							<b>(a) Capital Account of Agricultural and Allied Activities-</b>							
1,32,44						1,32,44	4401- Capital Outlay on Crop Husbandry	3,35,00						3,35,00
1,78,99						1,78,99	4405- Capital Outlay on Fisheries	2,50,00						2,50,00
-26,38,76						-26,38,76	4408- Capital Outlay on Food, Storage and Ware-housing (Supply).							
							4416- Investment in Agricultural Financial Institution.	25,00						25,00
							4435- capital Outlay on Other Agricultural Programmes.	1,80,00						1,80,00
1,81,51						1,81,51	4402- Capital Outlay on Soil and Water Conservation.	13,80,84						13,80,84
11,25						11,25	4403- Capital Outlay on Animal Husbandry.							
							4404- capital Outlay on dairy Development (P.W.D.).							
17,57						17,57	4406- Capital Outlay on Forestry and Wild Life.	84,00						84,00
							4407- Capital Outlay on Plantations.							
1,12,89						1,12,89	4425- Capital Outlay on Co-operation.	3,41,00						3,41,00
							4415-Capital Outlay on Agricultural Research and Education-I-Crop Husbandry.							
							-Do-II-Soil and Water Conservation.							
							-Do-III-Animal Husbandry							
							-Do-IV-Dairy Development							
							-Do-V-Fisheries							
							-Do-VI-Forestry							
-20,04,11						-20,04,11	<b>Total - (a)</b>	<b>25,95,84</b>						<b>25,95,84</b>
							<b>(b) Capital Account of Rural Development-</b>							
61,39						61,39	4515- Capital Outlay on Other Rural Development Programmes(C.D.Deptt.)	19,55,00						19,55,00
61,39						61,39	<b>Total - (b)</b>	<b>19,55,00</b>						<b>19,55,00</b>
							<b>(c) Capital Account of Special Areas Programmes.</b>							
			27,53,88			27,53,88	4552- Capital Outlay on North Eastern Areas.				87,70,00			87,70,00
			27,53,88			27,53,88	<b>Total - (c)</b>				<b>87,70,00</b>			<b>87,70,00</b>

[Rupees in thousand]

Revised Estimates 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							<b>C- CAPITAL ACCOUNT OF ECONOMIC SERVICES-</b>							
							<b>(a) Capital Account of Agricultural and Allied Activities-</b>							
3,35,00						3,35,00	4401- Capital Outlay on Crop Husbandry	1,43,04						1,43,04
2,50,00						2,50,00	4405- Capital Outlay on Fisheries	2,50,00						2,50,00
							4408- Capital Outlay on Food, Storage and Ware-housing (Supply).							
25,00						25,00	4416- Investment in Agricultural Financial Institution.							
1,80,00						1,80,00	4435- capital Outlay on Other Agricultural Programmes.	1,80,00						1,80,00
13,80,84						13,80,84	4402- Capital Outlay on Soil and Water Conservation.	6,50,00						6,50,00
							4403- Capital Outlay on Animal Husbandry.							
							4404- capital Outlay on dairy Development (P.W.D.).							
84,00						84,00	4406- Capital Outlay on Forestry and Wild Life.	50,00						50,00
							4407- Capital Outlay on Plantations.							
3,41,00						3,41,00	4425- Capital Outlay on Co-operation.	3,41,00						3,41,00
							4415-Capital Outlay on Agricultural							
							Research and Education-I-Crop Husbandry.							
							-Do-II-Soil and Water Conservation.							
							-Do-III-Animal Husbandry							
							-Do-IV-Dairy Development							
							-Do-V-Fisheries							
							-Do-VI-Forestry							
<b>25,95,84</b>						<b>25,95,84</b>	<b>Total - (a)</b>	<b>16,14,04</b>						<b>16,14,04</b>
							<b>(b) Capital Account of Rural Development-</b>							
19,55,00						19,55,00	4515- Capital Outlay on Other Rural Development Programmes(C.D.Deptt.)	17,00,00						17,00,00
<b>19,55,00</b>						<b>19,55,00</b>	<b>Total - (b)</b>	<b>17,00,00</b>						<b>17,00,00</b>
							<b>(c) Capital Account of Special Areas Programmes.</b>							
			87,70,00			87,70,00	4552- Capital Outlay on North Eastern Areas.				11,35,00			11,35,00
			<b>87,70,00</b>			<b>87,70,00</b>	<b>Total - (c)</b>				<b>11,35,00</b>			<b>11,35,00</b>



[Rupees in thousand]

Actual 2020-2021							Heads of Account	Budget Estimates 2021-2022						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							<b>(d) Capital Account of Irrigation and Flood Control</b>							
							4701- Capital Outlay on medium Irrigation. ( Water Resource)	35,00						35,00
							4701- Capital Outlay on medium Irrigation. ( PWD Roads)	4,80,00						4,80,00
31,16,81	42,76,20					73,93,01	4702- Capital Outlay on minor Irrigation.	13,35,00	54,00,00					67,35,00
15,45						15,45	4711- Capital Outlay on Flood Control ( Agri)	5,80,00						5,80,00
20,00						20,00	4711- Capital Outlay on Flood Control Projects. ( PWD Roads)	3,55,00	1,80,00					5,35,00
<b>31,52,26</b>	<b>42,76,20</b>					<b>74,28,46</b>	<b>Total - (d)</b>	<b>27,85,00</b>	<b>55,80,00</b>					<b>83,65,00</b>
							<b>(e) Capital Account of Energy</b>							
							4801- Capital Outlay on Power Projects.							
							<b>Total - (e)</b>							
							<b>(f) Capital Account of Industry and Minerals.</b>							
							4851- Capital Outlay on Village and Small Industries (Handloom and Sericulture).							
11,09,27						11,09,27	4851- Capital Outlay on Village and Small Industries (Small Industries)	12,34,00						12,34,00
							4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries.							
75,47						75,47	4854- Capital Outlay on Cement Non Metallic Mineral.							
15,13,00						15,13,00	4885- Other Capital Outlay on Industries and Minerals.	31,00						31,00
<b>26,97,74</b>						<b>26,97,74</b>	<b>Total - (f)</b>	<b>12,65,00</b>						<b>12,65,00</b>
							<b>(g) Capital Account of Transport-</b>							
4,02,11,09	5,15,79,00			17,87,34		9,35,77,43	5054- Capital Outlay on Roads and Bridges.	4,33,95,00	5,00,00,00			77,00,00	10,00,00	10,20,95,00
2,45,46						2,45,46	5055- Capital Outlay on Road Transport.	9,12,00		20,00,00				29,12,00
							5075- Capital Outlay on Other Transport Services.							
8,22,50						8,22,50	5053- Capital Outlay on Civil Aviation	11,50,00						11,50,00
<b>4,12,79,05</b>	<b>5,15,79,00</b>			<b>17,87,34</b>		<b>9,46,45,39</b>	<b>Total - (g)</b>	<b>4,54,57,00</b>	<b>5,00,00,00</b>	<b>20,00,00</b>		<b>77,00,00</b>	<b>10,00,00</b>	<b>10,61,57,00</b>

[Rupees in thousand]

Revised Estimates 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							<b>(d) Capital Account of Irrigation and Flood Control</b>							
						35,00	4701- Capital Outlay on medium Irrigation. ( Water Resource)	20,00						20,00
						4,80,00	4701- Capital Outlay on medium Irrigation. ( PWD Roads)	1,00,00						1,00,00
						13,35,00	4702- Capital Outlay on minor Irrigation.	41,63,00	79,99,99					1,21,62,99
						5,80,00	4711- Capital Outlay on Flood Control ( Agri)	1,00,00						1,00,00
						3,55,00	4711- Capital Outlay on Flood Control Projects. ( PWD Roads)	2,50,01	90,00					3,40,01
						<b>27,85,00</b>	<b>Total - (d)</b>	<b>46,33,01</b>	<b>80,89,99</b>					<b>1,27,23,00</b>
							<b>(e) Capital Account of Energy</b>							
							4801- Capital Outlay on Power Projects.							
							<b>Total - (e)</b>							
							<b>(f) Capital Account of Industry and Minerals.</b>							
							4851- Capital Outlay on Village and Small Industries (Handloom and Sericulture).							
						12,34,00	4851- Capital Outlay on Village and Small Industries (Small Industries)	31,76,43	50,00,00					81,76,43
							4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries.							
							4854- Capital Outlay on Cement Non Metallic Mineral.							
						31,00	4885- Other Capital Outlay on Industries and Minerals.	11,00						11,00
						<b>12,65,00</b>	<b>Total - (f)</b>	<b>31,87,43</b>	<b>50,00,00</b>					<b>81,87,43</b>
							<b>(g) Capital Account of Transport-</b>							
						4,33,95,00	5054- Capital Outlay on Roads and Bridges.	5,34,79,79	4,79,76,00			1,00,00,00	14,15,78	11,28,71,57
						9,12,00	5055- Capital Outlay on Road Transport.	3,36,00		5,00,00				8,36,00
							5075- Capital Outlay on Other Transport Services.							
						11,50,00	5053- Capital Outlay on Civil Aviation	32,75,00						32,75,00
						<b>4,54,57,00</b>	<b>Total - (g)</b>	<b>5,70,90,79</b>	<b>4,79,76,00</b>	<b>5,00,00</b>		<b>1,00,00,00</b>	<b>14,15,78</b>	<b>11,69,82,57</b>

[Rupees in thousand]

Actual 2020-2021							Heads of Account	Budget Estimates 2021-2022						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							<b>(h) Capital Account of Communication-</b>							
							5275- Capital Outlay on Other Communication Services.							
							<b>Total - (h)</b>							
							<b>(j) Capital Account of General Economic Services-</b>							
							4059- Capital Outlay on PWD (Survey and Statistics)							
							4059-Capital Outlay on PWD(Civil Supplier)							
6,23,89						6,23,89	5452- Capital Outlay on Tourism	6,30,00						6,30,00
							5465- Investments in General Financial and Trading Institutions.							
							5475-Capital Outlay on Other General Economic Services.							
6,23,89						6,23,89	<b>Total - (j)</b>	6,30,00						6,30,00
4,58,10,22	5,58,55,20		27,53,88	17,87,34		10,62,06,64	<b>Total - C</b>	5,46,87,84	5,55,80,00	20,00,00	87,70,00	77,00,00	10,00,00	12,97,37,84
							<b>E- PUBLIC DEBT-</b>							
4,65,87,69						4,65,87,69	6003- Internal Debt of the State Government (Charged).	7,48,00,00						7,48,00,00
21,64,38						21,64,38	6004- Loans and Advances from the Central Government (Charged).	23,00,00						23,00,00
4,87,52,07						4,87,52,07	<b>Total - E</b>	7,71,00,00						7,71,00,00
							<b>F. LOANS AND ADVANCES -</b>							
							6202- Loans for Education, Sports Arts and Culture.							
							6215- Loans for Water Supply and Sanitation.							
							6216- Loans for Housing							
							6217- Loans for Urban Development							
							6225- Loans for Welfare of Scheduled Castes, Tribes and O.B. Classes.							
							6235- Loans for Social Security and Welfare.							
							7452- Loans for Tourism							
							6250- Loans for Other Social Services.							
							6245- Loans for Relief on account Natural Calamities.							
							6425- Loans for Co-operation			12,27,50				12,27,50

[Rupees in thousand]

Revised Estimates 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							<b>(h) Capital Account of Communication-</b>							
							5275- Capital Outlay on Other Communication Services.							
							<b>Total - (h)</b>							
							<b>(j) Capital Account of General Economic Services-</b>							
							4059- Capital Outlay on PWD (Survey and Statistics)							
							4059-Capital Outlay on PWD(Civil Supplier)							
6,30,00						6,30,00	5452- Capital Outlay on Tourism	36,00,00						36,00,00
							5465- Investments in General Financial and Trading Institutions.	50,00						50,00
							5475- Capital Outlay on Other General Economic Services (Planning)	30,00,00						30,00,00
							5475- Capital Outlay on Other General Economic Services (IT)	30,00,00						30,00,00
6,30,00						6,30,00	<b>Total - (j)</b>	<b>96,50,00</b>						<b>96,50,00</b>
5,46,87,84	5,55,80,00	20,00,00	87,70,00	77,00,00	10,00,00	12,97,37,84	<b>Total - C</b>	<b>7,78,75,27</b>	<b>6,10,65,99</b>	<b>5,00,00</b>	<b>11,35,00</b>	<b>1,00,00,00</b>	<b>14,15,78</b>	<b>15,19,92,04</b>
							<b>E- PUBLIC DEBT-</b>							
7,48,00,00						7,48,00,00	6003- Internal Debt of the State Government (Charged).	9,39,76,00						9,39,76,00
23,00,00						23,00,00	6004- Loans and Advances from the Central Government (Charged).	24,00,00						24,00,00
7,71,00,00						7,71,00,00	<b>Total - E</b>	<b>9,63,76,00</b>						<b>9,63,76,00</b>
							<b>F. LOANS AND ADVANCES -</b>							
							6202- Loans for Education, Sports Arts and Culture.							
							6215- Loans for Water Supply and Sanitation.							
							6216- Loans for Housing							
							6217- Loans for Urban Development							
							6225- Loans for Welfare of Scheduled Castes, Tribes and O.B. Classes.							
							6235- Loans for Social Security and Welfare.							
							7452- Loans for Tourism							

[Rupees in thousand]

Actual 2020-2021							Heads of Account	Budget Estimates 2021-2022						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							6401- Loan for Crop Husbandry (Agriculture).							
							6401- Loans for Crop Husbandry (Revenue).							
57,16,80						57,16,80	6801- Loans for Power Projects	15,00,00						15,00,00
							6851- Loan for village and small Industries (Sericulture and Weaving).							
							6885- Loans for Other Industries and (Minerals (MCCL).							
24,73,26						24,73,26	7610- Loans to Government Servants etc.	32,10,00						32,10,00
<b>81,90,06</b>						<b>81,90,06</b>	<b>Total - F</b>	<b>47,10,00</b>		<b>12,27,50</b>				<b>59,37,50</b>
							G- INTER-STATE SETTLEMENT-							
							7810- Inter-State Settlement							
							<b>Total - G</b>							
							<b>H- TRANSFER TO CONTINGENCY FUND-</b>							
							7999- Appropriation to Contingency Fund							
							<b>Total - H</b>							
13,88,47,83	8,46,75,97		27,53,88	40,41,30	27,50	23,03,46,48	<b>TOTAL - II - CAPITAL EXPENDITURE</b>	<b>19,58,27,50</b>	<b>13,07,11,24</b>	<b>1,69,27,50</b>	<b>87,70,00</b>	<b>1,14,51,00</b>	<b>10,00,00</b>	<b>36,46,87,24</b>
<b>1,11,22,75,90</b>	<b>23,90,02,47</b>	<b>34,22,31</b>	<b>35,89,96</b>	<b>57,86,41</b>	<b>1,61,30,66</b>	<b>1,38,02,07,71</b>	<b>TOTAL - EXPENDITURE FROM THE CONSOLIDATED FUND</b>	<b>1,25,85,49,55</b>	<b>36,66,60,00</b>	<b>5,83,00,00</b>	<b>99,00,00</b>	<b>2,07,25,00</b>	<b>4,62,00,00</b>	<b>1,76,03,34,55</b>

[Rupees in thousand]

Revised Estimates 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							6250- Loans for Other Social Services.							
							6245- Loans for Relief on account Natural Calamities.							
		12,27,50				12,27,50	6425- Loans for Co-operation							
							6401- Loan for Crop Husbandry (Agriculture).							
							6403- Loans for Animal Husbandry	52,37,00						52,37,00
15,00,00						15,00,00	6801- Loans for Power Projects							
							6851- Loan for village and small Industries (Sericulture and Weaving).							
							6885- Loans for Other Industries and (Minerals (MCCL).							
32,10,00						32,10,00	7610- Loans to Government Servants etc.	26,71,12						26,71,12
47,10,00		12,27,50				59,37,50	<b>Total - F</b>	<b>79,08,12</b>						<b>79,08,12</b>
							G- INTER-STATE SETTLEMENT-							
							7810- Inter-State Settlement							
							<b>Total - G</b>							
							H- TRANSFER TO CONTINGENCY FUND-							
							7999- Appropriation to Contingency Fund							
							<b>Total - H</b>							
19,58,27,50	13,07,11,24	1,69,27,50	87,70,00	1,14,51,00	10,00,00	36,46,87,24	<b>TOTAL - II - CAPITAL EXPENDITURE</b>	<b>24,70,34,35</b>	<b>8,47,62,11</b>	<b>55,00,00</b>	<b>11,35,00</b>	<b>1,07,00,00</b>	<b>14,15,78</b>	<b>35,05,47,24</b>
1,25,85,49,55	36,66,60,00	5,83,00,00	99,00,00	2,07,25,00	4,62,00,00	1,76,03,34,55	<b>TOTAL - EXPENDITURE FROM THE CONSOLIDATED FUND</b>	<b>1,44,56,07,70</b>	<b>34,89,19,86</b>	<b>1,48,91,66</b>	<b>37,06,00</b>	<b>1,80,29,00</b>	<b>5,69,45,78</b>	<b>1,88,81,00,00</b>

**STATEMENT - III**

**Statement showing the Gross Receipt, Outgoing and Net Receipt in the Public Account under broad details**

[Rupees in thousand]

Actuals, 2020-2021			Budget estimates, 2021-2022			Revised estimates, 2021-2022			H e a d s	Budget estimates, 2022-2023		
Receipt	Outgoing	Net	Receipt	Outgoing	Net	Receipt	Outgoing	Net		Receipt	Outgoing	Net
									I.Small Savings, Provident Funds etc.			
									8007-Investment of NSSF			
									8011-Insurance of Pension Fund			
4,62,01,21	2,50,57,67	2,11,43,54	2,67,76,00	1,92,37,00	75,39,00	2,67,76,00	1,92,37,00	75,39,00	8009-State Provident Fund	4,94,00,00	2,54,00,00	2,40,00,00
<b>4,62,01,21</b>	<b>2,50,57,67</b>	<b>2,11,43,54</b>	<b>2,67,76,00</b>	<b>1,92,37,00</b>	<b>75,39,00</b>	<b>2,67,76,00</b>	<b>1,92,37,00</b>	<b>75,39,00</b>	<b>Total-I Small Saving Provident Fund</b>	<b>4,94,00,00</b>	<b>2,54,00,00</b>	<b>2,40,00,00</b>
									J. Reserve Funds-			
53,18,00	82,18,00	-29,00,00	73,50,00	77,03,00	-3,53,00	73,50,00	77,03,00	-3,53,00	8121-Genl & Other Reserve Fund	76,00,00	97,13,92	-,21,13,92
59,22,13	58,42,30	79,83	66,43,67	66,43,67		66,43,67	66,43,67		8222- Sinking Fund	66,43,67	66,43,67	
	1,92,82	-1,92,82							8223- Famine Relief Fund			
	2,25	-2,25							8226- Depreciation/Renewal Reserve Funds -			
4,91	14,72	-9,81							8229-Fund for Development Scheme			
5,36,72	5,60,00	-23,28	11,00,00	11,00,00		11,00,00	11,00,00		8235-General and other reserve Fund	12,10,00	12,10,00	
<b>1,17,81,76</b>	<b>1,48,30,09</b>	<b>-30,48,33</b>	<b>1,50,93,67</b>	<b>1,54,46,67</b>	<b>-3,53,00</b>	<b>1,50,93,67</b>	<b>1,54,46,67</b>	<b>-3,53,00</b>	<b>Total-J.Reserve Funds</b>	<b>1,54,53,67</b>	<b>1,75,67,59</b>	<b>-,21,13,92</b>
									K. Deposits and Advances-			
1,21,93,85	1,21,99,29	-5,44	1,41,84,94	1,41,16,20	68,74	1,41,84,94	1,41,16,20	68,74	8342- Other Deposit	16,00,00	16,00,00	
6,26,72,01	5,65,06,18	61,65,83	1,36,19,50	5,88,14,35	-4,51,94,85	1,36,19,50	5,88,14,35	-4,51,94,85	8443- Civil Deposit	4,19,90,18	6,35,10,48	-2,15,20,30
									8448- Deposit of Local Fund			
78,08,02	78,04,56	3,46	71,51,73	70,73,01	78,72	71,51,73	70,73,01	78,72	8449- Other Deposit	51,69,75	51,17,29	52,46
63,69,08	63,69,08		29,83,35	29,83,45	-10	29,83,35	29,83,45	-10	8550- Civil Advances			
<b>8,90,42,96</b>	<b>8,28,79,11</b>	<b>61,63,85</b>	<b>3,79,39,51</b>	<b>8,29,87,01</b>	<b>-4,50,47,49</b>	<b>3,79,39,51</b>	<b>8,29,87,01</b>	<b>-4,50,47,49</b>	<b>Total-K-Deposits and Advances</b>	<b>4,87,59,93</b>	<b>7,02,27,77</b>	<b>-2,14,67,84</b>
1,52,85,98,20	1,45,89,18,66	6,96,79,54	2,19,32,63,54	2,19,11,62,32	21,01,22	2,19,32,63,54	2,19,11,62,32	21,01,22	<b>L-Suspense and Miscellaneous</b>	2,02,59,49,36	2,00,82,17,64	1,77,31,72
33,16,13,32	33,30,82,14	-14,68,82	29,51,03,39	24,95,42,25	4,55,61,14	29,51,03,39	24,95,42,25	4,55,61,14	<b>M. Remittances</b>	26,73,76,09	26,69,34,67	4,41,42
<b>2,00,72,37,45</b>	<b>1,91,47,67,67</b>	<b>9,24,69,78</b>	<b>2,56,81,76,11</b>	<b>2,55,83,75,25</b>	<b>98,00,87</b>	<b>2,56,81,76,11</b>	<b>2,55,83,75,25</b>	<b>98,00,87</b>	<b>Total Public Account</b>	<b>2,40,69,39,05</b>	<b>2,38,83,47,66</b>	<b>1,85,91,38</b>

## STATEMENT - IV

**Statement showing the detailed provision under Centrally Sponsored Schemes for 2022-2023**

[Rupees in thousand]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2029-Land Reforms						
	2245-Relief on Account of Natural Calamities	26,67					26,67
	2055- Home Police						
	2056- Jails						
	2059- Public Works						
	2216- Housing-II-01 Govt. Residential Buildings						
	4216 - C O on Housing						
	2070- Other Administrative Services-V-Training Vigilance, etc						
	3054- Roads and Bridges	50,00,00					50,00,00
	4059- Capital Outlay on Public Work (Admn of Justice)		40,00,00				40,00,00
	4408 - Capital Outlay on Food Storage and Warehousing						
	5054- Capital Outlay on Roads and Bridges		4,79,76,00				4,79,76,00
	2202- General Education	5,38,37,40					5,38,37,40
	4202 - C O on Education, Sports etc						
	2203- Technical Education						
	2204- Sports & Youth Affairs (Education)	50,00					50,00
	2204- Sports & Youth Affairs (Sports & Youth Affairs)	44,00,00					44,00,00



[Rupees in thousand]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2205-Arts and Culture						
	3425- Scientific Services and Research						
	2210- Medical and Public Health	3,91,03,00					3,91,03,00
	2211- Family Welfare	22,07,00					22,07,00
	2501- Special Programmes for Rural Development						
	2575- Special Programme for Rural Development						
	2505- Rural Employment						
	2215- Water Supply and Sanitation						
	2415- Agriculture Research and End. (Agri.)						
	4211- Capital Outlay on Family Welfare						
	4210- Capital Outlay on Medical and Public Health, etc.,(Health)						
	4215- Capital Outlay on Water Supply Sanitation		60,00,00				60,00,00
	2217- Urban Development-A-General-II- Town and Regional Planning	10,98,64					10,98,64
	4217- Capital Outlay on Urban Development		1,13,56,12				1,13,56,12
	2230- Labour Employment-III-B-Employment and Training	24,98,00					24,98,00
	2225- Welfare of Scheduled Castes/ /Tribes and other Backward Classes						
	3451- Secretariat Economic Services-II-Planning Board	30,00,00					30,00,00
	3451-Sectt. Economic Services (I&T)	10,00,00					10,00,00

[Rupees in thousand]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2425- Co-operation						
	4425- Capital Outlay on Co-operation						
	6425- Loans for Cooperative Societies						
	3454- Census, Surveys and Statistics						
	2401- Crop Husbandry	28,50,00					28,50,00
	2402- Soil and Water Conservation	47,48,64					47,48,64
	2403- Animal Husbandry	8,16,90					8,16,90
	2404- Dairy Development	20,00					20,00
	2405- Fisheries	23,28,00					23,28,00
	2406- Forestry and Wildlife	20,21,40					20,21,40
	2435- Other Agricultural Programmes	45,75,00					45,75,00
	2501 - IREP	1,25,20,00					1,25,20,00
	2505- Rural Employment	6,58,75,00					6,58,75,00
	2515- Other Rural Development Programme	58,62,00					58,62,00
	2235- Social Security and Welfare	1,90,62,00					1,90,62,00
	4235- Capital Outlay on Social Security & Welfare		23,40,00				23,40,00
	2236 - Nutrition	1,85,20,00					1,85,20,00
	2851- Village and Small Industries-I-Handloom and Sericulture.	1,50,00					1,50,00
	2851- Village and Small Industries-II-Small Industries.	2,00,00					2,00,00

[Rupees in thousand]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2852- Industries						
	4851- Capital Outlay on Village and Small Industries		50,00,00				50,00,00
	2853- Non-Ferrous Mining and Metallurgical Industries.						
	2801- Power	1,00,00,00					1,00,00,00
	2810 - Non Conventional & Energy						
	6801-Loans for Power Project						
	2851 - Village & SI - Sericulture & Weaving						
	2702- Minor Irrigation	2,65,00					2,65,00
	5053-Capital Outlay on Civil Aviation						
	5055- Capital Outlay on Other Transport and Communication Services.						
	6851- Loans for village and Small Industries-II-Small Industries.						
	4711- Capital Outlay on Flood Control Project		90,00				90,00
	4853- Capital Outlay on Mining & Metallurgical Industries						
	4702-Capital Outlay on Minor Irrigation		79,99,99				79,99,99
	3456- Civil Supplies	21,23,10					21,23,10
	3475-Other General Economic Services-106-Regulation of Weight & Measures						
	4435-Capital Outlay on other Agricultural Programme						
	<b>Total</b>	<b>26,41,57,75</b>	<b>8,47,62,11</b>				<b>34,89,19,86</b>

## STATEMENT - V

### Statement showing the detailed provision under Central Sector Schemes for 2022-2023

[Rupees in thousand]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
I	Central Sector other than N.E.C. Schemes						
	2014-Administration of Justice						
	2058-Stationery & Printing						
	4058-Capital Outlay on Stationery & Printing						
	2202- General Education						
	2203- Technical Education						
	2210- Medical and Public Health	10,00,00					10,00,00
	2204- Sports and Youth Welfare						
	2205- Arts & Culture	24,92,00					24,92,00
	2216- Housing-01-Government Residential Buildings (By P.W.D.)						
	2225- Welfare of Scheduled Caste/Tribes and other Backward Classes-						
	2235-Social Security - Social Welfare	12,95,00					12,95,00
	2416- Capital Outlay on Government Residential Buildings (By P.W.D)						
	4216-CO on Housing (state Legislature)		50,00,00				50,00,00
	2230- Labour & Employment	10,20,00					10,20,00
	2425-CO Co-operation						

[Rupees in thousand]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	3451-Secretariat Economic Services (I &T)	19,50,00					19,50,00
	3451-Sectt Eco. Services Pl. Board						
	3452- Tourism						
	3475-Other General Economic Services						
	5452- Tourism						
	4425- Capital Outlay on Co-operation (N.C.D.C.)						
	2055 - Police						
	4055-CO on Police						
	6425- Loans for Cooperative Societies(N.C.D.C.)						
	2406- Forestry and Wildlife						
	2401- Crop Husbandry	6,67,60					6,67,60
	2408- Food Storage and Ware Housing						
	2415- Agricultural Research and Edn. (Agri.)						
	2435- Other Agricultural Programme	2,50,00					2,50,00
	4401-Capital Outlay on Crop Husbandry						
	2402- Soil Conservation						
	2415-Agricultural,Research & Education (A.H)						
	4435- C.O.on other Agricultural Programmes						
	2403- Animal Husbandry	4,08,06					4,08,06
	4059-CO on PWD						
	5054- Capital Outlay on Roads and Bridges						
	5055- Road Transport		5,00,00				5,00,00

[Rupees in thousand]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2217-Urban Affairs						
	4217- Capital Outlay on Urban Development						
	2404-Dairy Development	1,70,00					1,70,00
	2405-Fisheries						
	2045-Food Storage & Warehousing						
	2070- Passport, Personnel & Political						
	2851- Village and Small Industries-I-Handloom and Sericulture.						
	2851- Village and Small Industries-II-Cottage Industries.						
	2501- Special Programme for Rural Development						
	2702-Minor Irrigation	95,00					95,00
	2810-Non Conventional Sources of Energy						
	2501-Border Area						
	2515- Other Rural Development						
	3452- T o u r l s m						
	3454- Census, Survey and Statistics						
	3456- Civil Cupplies	44,00					44,00
	<b>Total - I</b>	<b>93,91,66</b>	<b>55,00,00</b>				<b>1,48,91,66</b>
II	N.E.C. Schemes-						
	2552- North Eastern Areas						
	4552- Capital Outlay on North Eastern Areas						
	<b>Total - II</b>						
	<b>GRAND TOTAL</b>	<b>93,91,66</b>	<b>55,00,00</b>				<b>1,48,91,66</b>

**STATEMENT - VI**

**Statement showing the detailed provision under N.E.C. Regional schemes for 2022-2023**

[Rupees in thousand]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2552- North Eastern Areas (SAP) -						
	Agriculture						
	Horticulture						
	Transport						
	SoilConservation						
	PublicWorks						
	AnimalHusbandry						
	SportsandYouthServices	14,41,00					14,41,00
	CivilSupplies						
	Industries						
	HomePolice						
	MiningandGeology						
	Power						
	Fisheries						
	SocialWelfare						
	Health&FamilyWelfare						
	BorderAreasDevelopment						
	Forestry						

[Rupees in thousand]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	Education	1,00,00					1,00,00
	UrbanAffairs						
	C&RD						
	Sericulture						
	Information&Technology	10,00,00					10,00,00
	Revenue&DisasterManagement						
	D.C.A						
	Cooperation						
	Planning(Science&Technology)						
	Planning						
	PHE						
	Information&PublicRelation						
	Arts&Culture						
	Tourism	30,00					30,00
	WaterResources						
	<b>Total 2552</b>	<b>25,71,00</b>					25,71,00
	4552- Capital Outlay on North Eastern Areas.						
	PublicWorks						
	Transports		2,00,00				2,00,00



[Rupees in thousand]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	Education						
	Tourism		10,00				10,00
	Agriculture						
	Irrigation						
	Animal Husbandry						
	P.H.E.						
	Industries						
	Power		7,90,00				7,90,00
	Home Police						
	Cooperation						
	Community & Rural Development		1,35,00				1,35,00
	Urban Affairs						
	Border Areas						
	Arts & Culture						
	Sports & Youth Service						
	Water Resources						
	PWD						
	Social Welfare						
	<b>Total 4552</b>		<b>11,35,00</b>				11,35,00
	<b>Total</b>	<b>25,71,00</b>	<b>11,35,00</b>				<b>37,06,00</b>

**STATEMENT - VII**

**Statement showing the detailed provision of Grants under Fourteenth/Fifteenth Finance Commission**

[Rupees in lakh]

Sector	Head of Account	Actuals	Revised Estimates	Budget Estimates
		2020-2021	2021-2022	2022-2023
1	2	3	4	5
1. Finance	Revenue Deficit grant	4,90,99.26	12,79,00.00	10,33,00.00
	Share of Central Taxes	45,51,63.00	51,04,88.00	62,63,70.00
	<b>Total - 1</b>	<b>50,42,62.26</b>	<b>63,83,88.00</b>	<b>72,96,70.00</b>
2. Revenue And Disaster Management	2245 - Relief on Account of Natural Calamities			
	SDRF/SDRMF	66,00.00	66,00.00	68,00.00
	<b>Total 2</b>	<b>66,00.00</b>	<b>66,00.00</b>	<b>68,00.00</b>
3. Urban Development	2217 - Urban Development			
	Urban Local Bodies	44,00.00	66,00.00	69,00.00
	Health grants through ULBs			24,81.00
	<b>Total - 3</b>	<b>44,00.00</b>	<b>66,00.00</b>	<b>93,81.00</b>
4. District Councils Affairs	2225 - Welfare of SCs.,STs. and OBCs.			
	Rural Local Bodies	91,00.00	1,35,00.00	1,40,00.00
	Health grants through RLBs			33,84.00
	<b>Total - 4</b>	<b>91,00.00</b>	<b>1,35,00.00</b>	<b>1,73,84.00</b>

[Rupees in lakh]

Sector	Head of Account	Actuals	Revised Estimates	Budget Estimates
		2020-2021	2021-2022	2022-2023
1	2	3	4	5
5. Social Welfare	2236 - Nutrition			
	Nutrition	0.00	0.00	0.00
	<b>Total - 5</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
6. Health	2210 - Medical and Public health			
	Sectoral Grant for Health	0.00	1,07,65.00	0.00
	<b>Total 6</b>	<b>0.00</b>	<b>1,07,65.00</b>	<b>0.00</b>
7. Education	2203- Technical Education			
	Higher Education	0.00	10,00.00	0.00
	<b>Total 7</b>	<b>0.00</b>	<b>10,00.00</b>	<b>0.00</b>
8. Judiciary	2014 - Administration of Justice			
	Judiciary	0.00	6,00.00	0.00
	<b>Total 8</b>	<b>0.00</b>	<b>6,00.00</b>	<b>0.00</b>
9. Transport	3054 - Roads and Bridges			
	Maintenance of PMGSY Roads	0.00	34,00.00	0.00
	<b>Total 9</b>	<b>0.00</b>	<b>34,00.00</b>	<b>0.00</b>
	<b>GRAND TOTAL</b>	<b>52,43,62.26</b>	<b>68,08,53.00</b>	<b>76,32,35.00</b>



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