



GOVERNMENT OF MEGHALAYA

FINANCE DEPARTMENT

**Memorandum on the Budget Estimates
of the Government of Meghalaya
for the Year 2023 - 2024**

(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 No money can be withdrawn from the Consolidated Fund without the authority of the Legislature and for this purpose necessary demands for Grants are placed before the Legislature in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 the 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, the 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 transactions 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, Volume 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 31st March 2004, the State can avail Normal WMA before availing Special WMA, but with effect from 1st 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 22nd 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 1st April, 2022, had decreased the Normal WMA limit of the States by 25.36% as on 31st March, 2022. The Normal WMA limit of our State as on 31st March, 2022 was ₹ 280 crore. Hence, with the decrease of 25.36%, our State WMA limit was revised to ₹ 209 crore w.e.f. 1st April, 2022.
- vi. When advances to the 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 1st April 2022 as per the following:
- a. Decrease the number of consecutive days on which the State Government can avail Overdraft from 21 days to 14 days.
 - b. Decrease in the maximum number of days in a quarter on which the State Government can be in overdraft from 50 days to 36 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 1st 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 a daily basis instead of a minimum period of seven days.

**EXPLANATORY MEMORANDUM ON THE BUDGET ESTIMATES
OF THE GOVERNMENT OF MEGHALAYA
FOR 2023-2024**

General: The following documents are presented

- (i) Annual Financial Statement and Estimates of Receipts and Disbursement on Public Account for 2023-2024
- (ii) Memorandum on the Budget Estimates for 2023-2024
- (iii) Budget 2023-2024 Volume I - Estimates of Revenue and Receipts
- (iv) Budget 2023-2024 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 2023-2024
- (vi) Finance Minister's Budget Speech for 2023-2024
- (vii) Review of the Implementation of Development Schemes and Programmes for 2023-2024

Summary of Financial Position

2. The financial position for the year 2023-2024 along with corresponding position in previous years is summarised below:-

[₹ In Lakh]

H e a d s	Actuals	Actuals	Revised	Budget
	2020-2021	2021-2022	2022-2023	2023-2024
1	2	3	4	5
A. Opening Balance	-1,96,37.28	81,10.27	-59,53.45	1,45,39.09
1. Revenue Receipts	1,06,83,23.90	1,42,74,13.69	1,76,46,09.24	1,94,14,33.41
2. Capital Receipts under the Consolidated Fund	24,69,65.58	40,44,36.46	52,06,77.46	23,66,18.00
3. Capital Receipts under the Contingency Fund	3,06,96.00	2,00,00.00	0.00	0.00
4. Capital Receipts under the Public Accounts	2,00,72,37.45	1,62,15,37.07	1,89,56,24.80	2,70,89,97.58
B. Total - Receipts (1+2+3+4)	3,35,32,22.93	3,47,33,87.22	4,18,09,11.50	4,88,70,48.99
1. Revenue Expenditure	1,14,98,61.23	1,36,20,22.91	1,61,49,29.58	1,71,86,06.71
2. Capital Expenditure under the Consolidated Fund	23,03,46.48	52,53,33.05	71,30,79.73	48,36,15.29
3. Capital Expenditure under the Contingency Fund	3,05,00.00	0.00	0.00	0.00
4. Capital Expenditure under the Public Account	1,91,47,67.67	1,60,00,94.98	1,83,24,09.65	2,70,00,37.57
C. Total - Expenditure (1+2+3+4)	3,32,54,75.38	3,48,74,50.94	4,16,04,18.96	4,90,22,59.57
D. Closing Balance (A+B-C)	81,10.27	-59,53.45	1,45,39.09	-6,71.49
Net Result -				
(a) In Revenue Account	-8,15,37.33	6,53,90.78	14,96,79.66	22,28,26.70
(b) Outside Revenue Account	10,92,84.88	-7,94,54.50	-12,91,87.12	-23,80,37.28
(c) All Accounts excluding the Opening Balance	2,77,47.55	-1,40,63.72	2,04,92.54	-1,52,10.58

3. The following table briefly shows the Actuals for 2020-2021 and for 2021-2022

[₹ In Lakh]

I t e m s	Actuals, 2020-2021	Actuals, 2021-2022
1	2	3
A-Receipts in the Consolidated Fund -		
(i) Statutory grant under Finance Commission Award	6,91,99.26	14,94,64.80
(ii) State's share of Central taxes and duties under the Finance Commission Award	45,51,63.00	65,80,63.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :		
(a) Grants	25,54,40.45	29,55,61.59
(b) Loans		
(iv) Central Assistance for Plan expenditure		
(a) Grants	2,89,48.45	4,18,28.51
(b) Loans	3,45,35.62	5,14,52.65
(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		
(viii) State's receipts	25,95,72.74	28,24,95.79
(ix) Market Loan	17,77,00.00	16,08,00.00
(x) Loan from Life Insurance Corporation of India	-10.40	0.00
(xi) Temporary Ways and Means Advance from the Reserve Bank of India		10,69,92.60
(xii) Loan from N.C.D.C.		
(xiii) Loan from NABARD	1,78,18.85	1,70,00.00
(xiv) Loan from G.I.C.	18.78	

[₹ In Lakh]

Items	Actuals, 2020-2021	Actuals, 2021-2022
1	2	3
(xv) Loan and Advances (Recoveries)	27,76.79	24,41.21
(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	6,57,50.00
Total - A	1,31,52,89.48	1,83,18,50.15
B - Receipts under the Contingency Fund	3,06,96.00	2,00,00.00
C - Receipts in the Public Account	2,00,72,37.45	1,62,15,37.07
D - Opening Cash Balance	-1,96,37.28	81,10.27
A-Expenditure		
1. Gross revenue expenditure	1,14,98,61.23	1,36,20,22.91
Deduct-Recoveries		
Net revenue expenditure	1,14,98,61.23	1,36,20,22.91
2. Gross capital expenditure	23,03,46.48	52,53,33.05
Deduct-Recoveries		
Net capital expenditure	23,03,46.48	52,53,33.05
Gross	1,38,02,07.71	1,88,73,55.96
Total - A		
Net	1,38,02,07.71	1,88,73,55.96
B - Expenditure under the Contingency Fund	3,05,00.00	0.00
C - Expenditure in the Public Account	1,91,47,67.67	1,60,00,94.98
D - Closing cash balance	81,10.27	-59,53.45

Revised Estimates 2022-2023

4. The following statement shows the Revised Estimates for the year 2022-2023 as compared with Budget Estimates for the same year

[₹ In Lakh]

I t e m s	Budget Estimates 2022-23	Revised Estimates 2022-23
1	2	3
A-Receipts in the Consolidated Fund -		
(i) Statutory grant under Finance Commission Award	13,10,00.00	13,11,30.00
(ii) State's share of Central taxes and duties under the Finance Commission Award	62,63,70.00	73,86,14.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :		
(a) Grants	40,58,65.64	44,26,35.25
(b) Loans		
(iv) Central Assistance for Plan expenditure		
(a) Grants	10,96,87.66	12,96,57.69
(b) Loans	67,00.00	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		
(viii) State's receipts	33,06,12.00	32,25,72.30
(ix) Market Loan	19,03,05.00	17,53,00.00
(x) Loan from Life Insurance Corporation of India		
(xi) Temporary Ways and Means Advance from the Reserve Bank of India	2,80,00.00	18,03,07.46
(xii) Loan from N.C.D.C.		

[₹ In Lakh]

I t e m s	Budget Estimates 2022-23	Revised Estimates 2022-23
1	2	3
(xiii) Loan from NABARD	2,86,00.00	2,00,00.00
(xiv) Loan from G.I.C.		
(xv) Loan and Advances (Recoveries)	33,19.00	22,68.00
(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	13,61,02.00
Total - A	187,00,39.30	2,28,52,86.70
B - Receipts under the Contingency Fund	0.00	0.00
C - Receipts in the Public Account	2,40,69,39.05	1,89,56,24.80
D - Opening Cash Balance	85,26.59	-59,53.45
A-Expenditure		
1. Gross revenue expenditure	1,53,75,52.76	1,61,49,29.58
Deduct-Recoveries		
Net revenue expenditure	1,53,75,52.76	1,61,49,29.58
2. Gross capital expenditure	35,05,47.24	71,30,79.73
Deduct-Recoveries		
Net capital expenditure	35,05,47.24	71,30,79.73
Gross	188,81,00.00	2,32,80,09.31
Total - A		
Net	188,81,00.00	2,32,80,09.31
B - Expenditure under the Contingency Fund	0.00	0.00
C - Expenditure in the Public Account	2,38,83,47.67	1,83,24,21.15
D - Closing cash balance	90,57.27	1,45,39.09

5. The Budget Estimates for 2023-2024 at a glance is as follows :-

[₹ In Lakh]

I t e m s	Budget Estimates 2023-24
1	2
A-Receipts in the Consolidated Fund -	
(i) Statutory grant under Finance Commission Award	10,63,24.00
(ii) State's share of Central taxes and duties under the Finance Commission Award	78,34,51.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :	
(a) Grants	53,50,13.53
(b) Loans	
(iv) Central Assistance for Plan expenditure	
(a) Grants	12,19,19.65
(b) Loans	70,00.00
(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	
(viii) State's receipts	39,47,25.23
(ix) Market Loan	17,45,08.00
(x) Loan from Life Insurance Corporation of India	
(xi) Temporary Ways and Means Advance from the Reserve Bank of India	2,09,00.00
(xii) Loan from N.C.D.C.	
(xiii) Loan from NABARD	2,00,00.00
(xiv) Loan from G.I.C.	

[₹ In Lakh]

I t e m s	Budget Estimates 2023-24
1	2
(xv) Loan and Advances (Recoveries)	27,65.00
(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	1,14,45.00
Total - A	2,17,80,51.41
B - Receipts under the Contingency Fund	0.00
C - Receipts in the Public Account	2,70,89,97.58
D - Opening Cash Balance	1,45,39.09
A-Expenditure	
1. Gross revenue expenditure	1,71,86,06.71
Deduct-Recoveries	
Net revenue expenditure	1,71,86,06.71
2. Gross capital expenditure	48,36,15.29
Deduct-Recoveries	
Net capital expenditure	48,36,15.29
Gross	2,20,22,22.00
Total - A	
Net	2,20,22,22.00
B - Expenditure under the Contingency Fund	0.00
C - Expenditure in the Public Account	2,70,00,37.57
D - Closing cash balance	-6,71.49

STATEMENT - I

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

[₹ In Thousand]

Actuals 2021-2022	Budget Estimates 2022-2023	Revised Estimates, 2022-2023	Heads of Account	Budget Estimates 2023-2024
1	2	3	4	5
			I. SHARE OF CENTRAL TAXES -	
19,45,54,00	20,56,70,00	20,88,15,00	0005-Central GST-901- Share of Net proceeds assigned to States -(01) Receipts from Union Government	25,33,31,00
			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	
19,74,31,00	19,55,76,00	24,74,48,00	0020-Corporation Tax-901-Share of Net Proceeds assigned to State	25,07,56,00
19,79,29,00	18,88,86,00	24,13,99,00	0021-Income Tax-901-Share of Net Proceeds assigned to State	24,39,52,00
2,00			0028- 901-Share of Net Proceeds assigned to State	
24,00	-7,00		0032-Wealth Tax-901-Share of Net Proceeds assigned to State	-7,00
4,26,42,00	2,71,57,00	2,92,34,00	0037-Customs Tax-901-Share of Net Proceeds assigned to State	2,48,53,00
1,98,34,00	84,59,00	92,80,00	0038-Union Excise Duties-901-Share of Net proceeds assigned to State	1,04,09,00
49,84,00	6,29,00	11,39,00	0044-Service tax-901-Share of Net Proceeds assigned to State	1,57,00
6,63,00		12,99,00	0045-Other Taxes & duties-901- Net Proceeds assigned to State	
65,80,63,00	62,63,70,00	73,86,14,00	Total - I	78,34,51,00
			II. STATE TAXES -	
11,17,93,78	13,16,01,00	14,63,16,00	0006-States Goods and Services Tax (SGST)	17,85,06,00
			0008-Integrated Goods and Service Tax (IGST)	
4,12,41	4,02,00	4,37,00	0028- Taxes on Professions, etc.	5,24,00
9,82,70	4,51,00	4,88,00	0029- Land Revenue	5,85,00

[₹ In Thousand]

Actuals 2021-2022	Budget Estimates 2022-2023	Revised Estimates, 2022-2023	Heads of Account	Budget Estimates 2023-2024
1	2	3	4	5
27,05,76	38,18,00	23,71,00	0030- Stamps and Registration	32,47,00
3,07,99,58	3,50,03,00	3,50,03,25	0039- State Excise Duties	4,13,04,00
7,18,88,68	7,47,51,00	6,49,16,00	0040- Sales Tax -	7,91,98,00
			(a) General sales tax	
			(b) Sales Tax on Petroleum and Petroleum Products	
			(c) Inter-State Sales Tax	
			(d) Other receipts	
			(e) Trade Tax	
99,42,43	1,00,12,00	1,23,20,00	0041- Taxes on Vehicles	1,50,30,00
12,54,50	11,00,00	14,09,00	0042- Taxes on Passengers and Goods	16,91,00
1,62,57	1,51,00	1,36,00	0043- Electricity Duty	1,95,00
95,23	2,51,00	1,55,00	0045-Other Taxes and Duties etc. -	1,86,00
			(a) -Entertainment Tax	
			(b) -Purchase Tax	
			(c)- Betting tax	
			(d) -Other Receipt	
23,00,37,64	25,75,40,00	26,35,51,25	Total - II	32,04,66,00
			III. NON-TAX REVENUE -	
			0047- Other Fiscal Services	
24,64,89	13,95,00	7,21,00	0049- Interest Receipt	8,65,00
11,92	18,00	28,00	0050- Dividends and Profits	33,00

[₹ In Thousand]

Actuals 2021-2022	Budget Estimates 2022-2023	Revised Estimates, 2022-2023	Heads of Account	Budget Estimates 2023-2024
1	2	3	4	5
			General Services	
1,55,45	2,34,00	1,81	0051- Public Service Commission	2,17
6,62,03	8,82,00	8,82,00	0055- Police	10,58,00
		48	0056- Jails	1,00
			0057- Supplies and Disposal	
8,74	11,00	9,00	0058- Stationery and Printing	11,00
6,33,98	8,53,00	8,53,00	0059-Public Works	10,24,00
			Other Administrative Services	
3,72,59	32,65,00	5,88,00	0070- Administration of Justice, Elections and Civil Defence, etc.	7,05,00
95,36	1,72,00	1,72,00	0071- Contribution and Recoveries towards Pensions	2,06,00
95,16,61	3,41,00	1,02	0075- Misc. General Services	1,22
1,90,32	1,09,00	2,00,00	0202- Education Sports, Arts and Culture	2,40,00
2,34,83	3,13,00	2,47,00	0210- Medical and Public Health	2,96,00
7			0211- Family Welfare	
6,78,57	7,21,00	7,12,00	0215- Water Supply and Sanitation	8,55,00
52,92	57,00	56,00	0216- Housing	67,00
1,49	7,00	9,00	0217- Urban Development	11,00
7,94	13,00	8,00	0220- Information and Publicity	10,00
4,98,65	7,26,00	2,15,00	0230- Labour and Employment	2,58,00
1,47	1,00	1,53	0235- Social security and Welfare	1,84
			0250- Other Social Services	

[₹ In Thousand]

Actuals 2021-2022	Budget Estimates 2022-2023	Revised Estimates, 2022-2023	Heads of Account	Budget Estimates 2023-2024
1	2	3	4	5
			Economic Services	
2,64,99	2,46,00	2,46,00	0401- Crop Husbandry	2,95,00
2,20,23	2,54,00	2,31,00	0403- Animal Husbandry	2,82,00
1,66		1,75	0404- Dairy Development	2,10
4,20	2,00	4,00	0405- Fisheries	5,00
1,17,34,13	1,20,00,00	1,31,50,00	0406- Forestry and Wild Life	1,70,95,00
			0407- Plantations	
			0408- Food Storage & Warehousing	
			0415- Agricultural Research and Education	
4,64	5,74,00	5,00	0425- Co-operation	6,00
83,05	1,51,00	1,51,00	0435-Other Agricultural Programmes -104-Soil and Water Conservation. Research Station etc.	1,84,00
			0435-Other Agricultural Programmes-102-Fees for quality control grading of Agricultural Products	
			0435-Other Agricultural Programmes -103-Receipt from Agri..Research Station etc.	
			0435- Other Agricultural Programmes Other Receipts - 105-Sale of manures and 800- other receipts	
			0505- Rural Employment	
1,73	8,00	-,87,89	0515- Other Rural Development Programmes.	2,08
	1,33,00		0552- North Eastern Areas.	
23		24	0575- Other special Areas Programmes.	29
			0701- Major and Medium Irrigation	
16,63	63,00	91,00	0702- Minor Irrigation	1,09,00
3,08,55	1,71,00	2,76,00	0801- Power	3,31,00
			0802- Petroleum	
			0803-Coal & Lignite	
			0810- Non Conventional Sources of Energy	

[₹ In Thousand]

Actuals 2021-2022	Budget Estimates 2022-2023	Revised Estimates, 2022-2023	Heads of Account	Budget Estimates 2023-2024
1	2	3	4	5
88,32	83,00	93,00	0851- Village and Small Industries.	1,13,00
			0852- Industries.	
			0875- Industries.	
2,39,78,39	5,00,00,00	4,00,00,00	0853-Non-ferrous Mining and Metallurgical Industries.	5,00,00,00
			1054- Roads and Bridges	
21,16		5,00	1055- Road Transport.	6,00
			1056- Inland Water Transport	
			1425- Other Scientific Research- 800- Other Receipts	
1,54	96,00	2,00	1452- Tourism	3,00
			1453-Foreign Trade & Export Promotion	
			1454- Census, Survey etc.	
1,92	4,00	2,11	1456- Civil Supplies	2,53
1,38,95	1,69,00	1,46,00	1475- Other General Economic Services	1,78,00
5,24,58,15	7,30,72,00	5,90,21,05	Total - III	7,42,59,23
			IV - GRANTS FROM THE CENTRE -	
			1601- Grants in-Aid from Central Government-	
-2,29			02-Grants for State Plan Schemes	
29,55,61,59	40,58,65,64	44,26,35,25	06- Centrally Sponsored Schemes/ Central Assistance/Share	53,50,13,53
14,94,64,80	13,10,00,00	13,11,30,00	07- Finance Commission Grants	10,63,24,00
4,18,30,80	10,96,87,66	12,96,57,69	08- Other Transfer/ Grants to States/ Union Territories with Legislatures	12,19,19,65
48,68,54,90	64,65,53,30	70,34,22,94	Total IV	76,32,57,18

[₹ In Thousand]

Actuals 2021-2022	Budget Estimates 2022-2023	Revised Estimates, 2022-2023	Heads of Account	Budget Estimates 2023-2024
1	2	3	4	5
			V - ADDITIONAL RESOURCE MOBILISATION -	
			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	
			0045- Purchase Tax	
			0045- Betting Tax	
			0045- Entertainment Tax	
			0075- Misc. General Services	
			0406- Forests	
			0853- Non-ferrous Mining and Metallurgical Industries.	
			Total - V	
1,42,74,13,69	1,60,35,35,30	1,76,46,09,24	Total Receipt on Revenue account	1,94,14,33,41
			RECEIPTS ON CAPITAL ACCOUNT	
			6003- Internal Debt of the State Government -	
16,08,00,00	19,03,05,00	17,53,00,00	1. Loans from Market	17,45,08,00
			2. Loans from L.I.C.	
10,69,92,60	2,80,00,00	18,03,07,46	3. Ways and Means Advance from R.B.I.	2,09,00,00
1,70,00,00	2,86,00,00	2,00,00,00	4. Loans from NABARD	2,00,00,00
			106- Compensation and other Bonds	

[₹ In Thousand]

Actuals 2021-2022	Budget Estimates 2022-2023	Revised Estimates, 2022-2023	Heads of Account	Budget Estimates 2023-2024
1	2	3	4	5
			5. Loans from N.C.D.C.	
			6. Loans from G.I.C. HUDCO	
			7. Loans from Other Financial Institutions	
			8. Loan from small Savings	
6,57,50,00	95,80,00	13,61,02,00	9. Special Drawing Facility on 91 Days Deposit -112	1,14,45,00
35,05,42,60	25,64,85,00	51,17,09,46	Total - 6003	22,68,53,00
			6004- Loans and Advances from Central Government -	
			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	
5,14,52,65	67,00,00	67,00,00	B. Loans for State Plan Schemes (EAP)/Loan for State Development Schemes	70,00,00
			C. Loans for Central Plan Schemes/Loans for Central Sector Schemes	
			D. Loans for N.E.C. Schemes.	
			E. Loans for Centrally Sponsored Schemes.	
			F. Ways & Means Advance from Plan Schemes/WMA for Development Schemes	
5,14,52,65	67,00,00	67,00,00	Total - 6004	70,00,00

[₹ In Thousand]

Actuals 2021-2022	Budget Estimates 2022-2023	Revised Estimates, 2022-2023	Heads of Account	Budget Estimates 2023-2024
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	
3,58	18,00	31,00	6216- Housing Loan	37,00
	4,00		6217- Loans for Urban Development(Municipality)	
			6225- Loans for welfare of SC/ST	
			6235- Loans for Social Security and Welfare	
			6250- Loans for other Social Services	
66	10,00	2,00	6425- Loans for Co-operation	2,00
			6401- Loans for Crop Husbandry	
			6408- Loan for Food Storage and Warehousing	
			6801- Loans for Power Projects	
			6851- Loans for Village and Small Industries.	
	3,00		6885- Loan for Industries (MCCL)	
			7452-Loans for Tourism	
24,36,97	32,84,00	22,35,00	7610 Loans to Government Servants	27,26,00
24,41,21	33,19,00	22,68,00	Total-Recoveries of Loans and Advances	27,65,00
			G. 7810-Inter-State Settlement	
40,44,36,46	26,65,04,00	52,06,77,46	Total Receipt under Capital Account	23,66,18,00
1,83,18,50,15	1,87,00,39,30	2,28,52,86,70	Total Receipt in Consolidated Fund	2,17,80,51,41

"STATEMENT II(a)

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

[₹ In thousand]

Actual 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							I-REVENUE ACCOUNT							
							A. GENERAL SERVICES							
							(a) Organs of State							
77,99,37						77,99,37	2011-Parliament/State/Union Territory Legislature	1,11,31,59						1,11,31,59
10,85,54						10,85,54	2058-Stationery and Printing	13,52,00						13,52,00
15,84,45						15,84,45	2012-Governor	16,10,21						16,10,21
67,14,13						67,14,13	2013-Council of Ministers	81,68,52						81,68,52
61,59,90						61,59,90	2014-Administration of Justice	69,70,44						69,70,44
20,92,27						20,92,27	2015-Elections	85,25,70						85,25,70
2,54,35,66						2,54,35,66	Total-(a) Organs of State	3,77,58,46						3,77,58,46
							(b) Fiscal Services							
18,18,98						18,18,98	2029-Land Revenue	22,40,07						22,40,07
4,53,04						4,53,04	2030-Stamps and Registration	3,90,20						3,90,20
21,28,43						21,28,43	2039-State Excise	25,25,59						25,25,59
30,03,93						30,03,93	2040-Sales Tax	32,13,93						32,13,93
							2045-Other Taxes and Duties on Commodities and Services							
35,06,02						35,06,02	2041-Taxes on Vehicles	48,45,73						48,45,73
2,19,29						2,19,29	2045- Other Taxes and Duties on Commodities & Services (Inspectorate of Electricity)	2,33,63						2,33,63
58,32						58,32	2047- Other Fiscal Services (Promotion of Small Savings)	79,99						79,99
1,11,88,01						1,11,88,01	Total-(b) Fiscal Services	1,35,29,14						1,35,29,14
							(c) Interest Payment and Servicing of Debt.							
68,65,37						68,65,37	2048-Appropriation for Reduction or Avoidance of Debt.- (Charged)	66,43,67						66,43,67
9,63,27,38						9,63,27,38	2049-Interest Payment- (Charged)	11,10,20,51						11,10,20,51
10,31,92,75						10,31,92,75	Total-(c) Interest Payment	11,76,64,18						11,76,64,18

"STATEMENT II(b)

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

[₹ In Thousand]

Revised Estimates 2022-2023							Heads of Account	Budget Estimates 2023-2024						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							I-REVENUE ACCOUNT							
							A. GENERAL SERVICES							
							(a) Organs of State							
1,04,63,09						1,04,63,09	2011- Parliament / State / Union Territory Legislature	1,12,78,48						1,12,78,48
11,75,91						11,75,91	2058- Stationery and Printing	13,88,31						13,88,31
16,29,00						16,29,00	2012- Governor	17,26,00						17,26,00
91,65,43						91,65,43	2013- Council of Ministers	78,81,92						78,81,92
83,51,00	2,00,00					85,51,00	2014- Administration of Justice	1,33,64,98	6,00,00					1,39,64,98
1,36,54,00						1,36,54,00	2015- Elections	71,06,88	57,07,00					1,28,13,88
4,44,38,43	2,00,00					4,46,38,43	Total-(a) Organs of State	4,27,46,57	63,07,00					4,90,53,57
							(b) Fiscal Services							
20,00,94						20,00,94	2029- Land Revenue	20,95,82						20,95,82
3,60,20						3,60,20	2030- Stamps and Registration	3,71,25						3,71,25
24,80,02						24,80,02	2039- State Excise	25,51,17						25,51,17
31,39,82						31,39,82	2040- Sales Tax	34,39,62						34,39,62
							2045-Other Taxes and Duties on Commodities and Services							
46,13,00						46,13,00	2041-Taxes on Vehicles	46,25,00						46,25,00
2,26,38						2,26,38	2045- Other Taxes and Duties on Commodities & Services (Inspectorate of Electricity)	3,02,41						3,02,41
74,00						74,00	2047- Other Fiscal Services (Promotion of Small Savings)	78,00						78,00
1,28,94,36						1,28,94,36	Total-(b) Fiscal Services	1,34,63,27						1,34,63,27
							(c) Interest Payment and Servicing of Debt.							
77,40,55						77,40,55	2048- Appropriation for Reduction or Avoidance of Debt.- Charged	87,06,00						87,06,00
10,29,06,15						10,29,06,15	2049- Interest Payment - Charged	11,68,64,97						11,68,64,97
11,06,46,70						11,06,46,70	Total-(c) Interest Payment	12,55,70,97						12,55,70,97

[₹ In thousand]

Actual 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							(d) Administrative Services-							
6,44,42						6,44,42	2051-Public Service Commission - Charged.	6,75,45						6,75,45
93,32,85						93,32,85	2052- Secretariat General Services (Civil Deptt)	1,03,82,69						1,03,82,69
8,11,47						8,11,47	2052-Secretariat General Services (Public Works)	9,20,30						9,20,30
2,38,03						2,38,03	2052-Secretariat General Services - (Council of Ministers)	2,97,29						2,97,29
7,26,23						7,26,23	2013 - Secretariat General Services-(Council of Ministers-SAD)	6,35,60						6,35,60
61,51,30						61,51,30	2053-District Administration	61,70,52						61,70,52
56,50,38						56,50,38	2054-Treasury and Accounts Administration	53,75,60						53,75,60
9,90,79,43						9,90,79,43	2055-Police	11,26,15,02						11,26,15,02
67,59,53						67,59,53	2070-Other Administrative Services (Fire Protection and Control)	71,30,18						71,30,18
22,97,28						22,97,28	2056-Jails	25,14,78						25,14,78
34,15,34						34,15,34	2058-Stationery and Printing	41,23,30						41,23,30
1,65,95,67						1,65,95,67	2059-Public Works (Roads)	2,11,05,98						2,11,05,98
58,58,20						58,58,20	2059 -Public Works Department (Buildings)	53,86,15						53,86,15
60,70						60,70	2062- Vigilance (Political)	1,11,15						1,11,15
54,50,45						54,50,45	2070-Other Administrative Services (Civil Defence and Home Guards)	47,04,26						47,04,26
11,01,70						11,01,70	2070-Other Administrative Services (Transport)	9,36,74						9,36,74
4,23,51						4,23,51	2070-Other Administrative Services (Dist Admn)	6,01,71						6,01,71
24,47,61						24,47,61	2070-Other Administrative Services - Guest Houses, Govt Hostels, etc.(GAD)	33,33,89						33,33,89
							2070-Other Administrative Services - Training,Vigilance,Administration of Citizen Act.							
3,05,73						3,05,73	2070 - Other Administrative Services (Political.)	6,07,57						6,07,57
1,27,23						1,27,23	2075-Establishment of State Lotteries	1,62,62						1,62,62
15,35,00						15,35,00	2075 - Misc General Services (Finance EA)	12,10,00						12,10,00
16,90,12,06						16,90,12,06	Total-(d) Administrative Services	18,90,00,80						18,90,00,80

[₹ In Thousand]

Revised Estimates 2022-2023							Heads of Account	Budget Estimates 2023-2024						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							(d) Administrative Services-							
6,50,00						6,50,00	2051- Public Service Commission- Charged.	7,11,24						7,11,24
1,04,50,00						1,04,50,00	2052- Secretariat General Services (Civil Deptt)	1,08,55,00						1,08,55,00
9,39,70						9,39,70	2052-Secretariat General Services (Public Works)	9,99,16						9,99,16
2,97,60						2,97,60	2052-Secretariat General Services - (Council of Ministers)	3,23,42						3,23,42
6,13,00						6,13,00	2013 - Secretariat General Services-(Council of Ministers-SAD)	6,61,00						6,61,00
64,03,37						64,03,37	2053-District Administration	68,58,08						68,58,08
58,58,00						58,58,00	2054-Treasury and Accounts Administration	59,64,00						59,64,00
11,09,75,87						11,09,75,87	2055-Police	11,70,33,48						11,70,33,48
69,16,13						69,16,13	2070-Other Administrative Services (Fire Protection and Control)	75,84,00						75,84,00
24,28,00						24,28,00	2056-Jails	26,64,00						26,64,00
33,84,00						33,84,00	2058-Stationery and Printing	37,57,00						37,57,00
1,94,59,97						1,94,59,97	2059-Public Works (Roads)	2,03,54,97						2,03,54,97
64,08,30						64,08,30	2059 -Public Works Department (Buildings)	77,48,32						77,48,32
1,11,15						1,11,15	2062- Vigilance (Political)	1,21,74						1,21,74
52,22,00						52,22,00	2070-Other Administrative Services (Civil Defence and Home Guards)	53,77,00						53,77,00
9,29,00						9,29,00	2070-Other Administrative Services (Transport)	11,89,00						11,89,00
6,13,17						6,13,17	2070-Other Administrative Services (Dist Admn)	12,81,48						12,81,48
32,82,54						32,82,54	2070-Other Administrative Services - Guest Houses, Govt Hostels, etc.(GAD)	33,61,00						33,61,00
							2070-Other Administrative Services - Training,Vigilance,Administration of Citizen Act.							
4,33,47						4,33,47	2070 - Other Administrative Services (Political.)	4,48,07						4,48,07
1,42,00						1,42,00	2075-Establishment of State Lotteries	1,59,00						1,59,00
14,90,22						14,90,22	2075 - Misc General Services (Finance EA)	14,90,22						14,90,22
18,70,07,49						18,70,07,49	Total-(d) Administrative Services	19,89,41,18						19,89,41,18

[₹ In thousand]

Actual 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							(e) Pensions and Miscellaneous Services							
13,65,58,73						13,65,58,73	2071-Pensions and other Retirement Benefits	14,69,00,00						14,69,00,00
3,06						3,06	2075-Miscellaneous, General Services -104-Pension and Awards in cosideration of Distinguished Services - (Political)	3,90						3,90
13,65,61,79						13,65,61,79	Total-(e) Pension and Miscellaneous Services.	14,69,03,90						14,69,03,90
44,53,90,27						44,53,90,27	Total A-GENERAL SERVICES	50,48,56,48						50,48,56,48
							B. SOCIAL SERVICES							
							2053 - District Admn (Political)	13,50						13,50
17,82,67,99	3,13,43,17			84,43		20,96,95,59	2202-General Education	19,32,82,13	5,38,37,40			42,94,00		25,14,13,53
22,01,04		1,00,00				23,01,04	2203-Technical Education	22,02,50						22,02,50
1,23,97,42	33,50,15	2,00,00		1,20,05		1,60,67,62	2204-Sports and Youth Services	58,61,91	44,00,00			11,00,00		1,13,61,91
5,90,68	24,21					6,14,89	2204-Sports and Youth Services (Education)	7,69,99	50,00					8,19,99
42,45,29		78,26		22,31,88		65,55,43	2205-Arts and Culture	24,15,91		24,92,00				49,07,91
10,17,40,15	4,99,77,89	8,88,54			10,00,00	15,36,06,58	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
17,85,33	47,49,22					65,34,55	2211-Family Welfare	61,63,97	22,07,00					83,70,97
3,81,23,75						3,81,23,75	2215-Water Supply and Sanitation	3,30,48,61						3,30,48,61
64,16,28						64,16,28	2216-Housing (General)	83,16,67						83,16,67
6,21,33						6,21,33	2216-Housing (Public Works)	5,60,99						5,60,99
1,40,18						1,40,18	2216-Housing (Police)	1,18,58						1,18,58
65,23						65,23	2216-Housing (Agriculture)	83,56						83,56
43,44						43,44	2216-Housing (Soil & Water Conservation)	71,87						71,87
1,66,42						1,66,42	2216-Housing (Animal Husbandry & Vety)	97,72						97,72
6,54						6,54	2216-Housing (Dairy Development)	32,37						32,37
							2216-Housing (Community Development)							
38,70						38,70	2216-Housing (P.H.E.)	34,83						34,83
							2216-Housing (Legal Metrology)	1,00						1,00
10,00						10,00	2216-Housing (Water Resources)							
15,23,59						15,23,59	2216-Housing (G.A.D.)	23,91,53						23,91,53
							2216- Housing (Small Industries).							
							2216- Housing (Fisheries).	8,01						8,01

[₹ In Thousand]

Revised Estimates 2022-2023							Heads of Account	Budget Estimates 2023-2024						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							(e) Pension and Miscellaneous Services							
14,69,00,00						14,69,00,00	2071-Pension and other Retirement Benefits	17,94,43,00						17,94,43,00
3,90						3,90	2075-Miscellaneous, General Services -104- Pension and Awards in consideration of Distinguished Services - (Political)	3,90						3,90
14,69,03,90						14,69,03,90	Total-(e) Pension and Miscellaneous Services.	17,94,46,90						17,94,46,90
50,18,90,88	2,00,00					50,20,90,88	Total A-GENERAL SERVICES	56,01,68,89	63,07,00					56,64,75,89
							B. SOCIAL SERVICES							
13,50						13,50	2053 - District Admn (Political)	13,25						13,25
21,22,64,85	6,46,49,22			1,73,00		27,70,87,07	2202-General Education	21,04,79,63	6,80,41,14	5,00,00		2,93,60		27,93,14,37
25,03,00		80,00				25,83,00	2203-Technical Education	23,23,00	5,00,00	5,00,00				33,23,00
1,29,61,67	32,26,33			11,00,00		1,72,88,00	2204-Sports and Youth Welfare	98,29,00						98,29,00
7,24,00	50,00					7,74,00	2204-Sports and Youth Welfare (Education)	7,66,41	51,59					8,18,00
25,02,00		24,41,54				49,43,54	2205-Arts and Culture	34,47,00	1,00,00	10,45,20				45,92,20
10,12,28,00	4,84,33,00	10,00,00		8,00,00	50,00,00	15,64,61,00	2210-Medical and Public Health	10,67,51,58	4,99,18,30	10,00,00		8,00,00	81,00,00	16,65,69,88
25,02,00	77,86,00					1,02,88,00	2211-Family Welfare	23,10,12	75,47,88					98,58,00
3,37,14,00						3,37,14,00	2215-Water Supply and Sanitation	3,51,51,82						3,51,51,82
1,75,69,00						1,75,69,00	2216-Housing (General)	84,97,00						84,97,00
10,60,99						10,60,99	2216-Housing (Public Works)	18,46,52						18,46,52
1,19,00						1,19,00	2216-Housing (Police)	2,00,00						2,00,00
1,09,73						1,09,73	2216-Housing (Agriculture)	3,90,00						3,90,00
71,87						71,87	2216-Housing (Soil & Water Conservation)	1,03,15						1,03,15
98,00						98,00	2216-Housing (Animal Husbandry & Vety)	2,71,00						2,71,00
32,00						32,00	2216-Housing (Dairy Development)	1,05,00						1,05,00
							2216-Housing (Community Development)							
35,00						35,00	2216-Housing (P.H.E.)	37,00						37,00
1,00						1,00	2216-Housing (Legal Metrology)	56,00						56,00
							2216-Housing (Water Resources)	3,06						3,06
23,59,00						23,59,00	2216-Housing (G.A.D.)	25,52,00						25,52,00
							2216- Housing (Small Industries).							
2,00						2,00	2216- Housing (Fisheries).	9,00						9,00

[₹ In thousand]

Actual 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1,10,73,18	7,80,63					1,18,53,81	2217- Urban Development	1,48,06,10	10,98,64					1,59,04,74
32,00,73						32,00,73	2220- Information and Publicity	26,55,32						26,55,32
1,10,34,14						1,10,34,14	2225- Welfare of Scheduled Castes, Tribes and OBCs (District Council Affairs)	1,73,84,00						1,73,84,00
19,88,87						19,88,87	2230- Labour and Employment-01-Labour.	24,40,57						24,40,57
11,81,12						11,81,12	2230- Labour and Employment-02- Employment Service	14,79,08	13,00					14,92,08
14,68,94		11,28,91				25,97,85	2230- Labour and Employment-03-Training.	33,03,03	24,85,00	10,20,00				68,08,03
1,48,84,23	75,53,95	20,00,82				2,44,39,00	2235- Social Security and Welfare	1,62,96,59	1,90,62,00	12,95,00			10,00,00	3,76,53,59
1,66,33						1,66,33	2235- Social Security and Welfare (GAD).	1,95,69						1,95,69
3,00						3,00	2235 - Social Security & Welfare (Pension)	27,54						27,54
1,51,52						1,51,52	2235 - Social Security & Welfare (Political)	3,38,01						3,38,01
41,52						41,52	2235 - Social Security & Welfare (Finance AF)							
16,04,93	1,36,86,30					1,52,91,23	2236- Nutrition	13,57,08	1,85,20,00					1,98,77,08
							2236- Nutrition (Education)							
							2236- Nutrition (Community Development)							
12,00,08	85,80,00					97,80,08	2245- Relief on account of Natural Calamities.	78,45,62	26,67					78,72,29
							2250- Other Social Services (Revenue).							
							2250- Other Social Services (Parliamentary Affairs).							
10,22,82						10,22,82	2251- Secretariat Social Services (S.A.D)	10,52,96						10,52,96
2,06,21						2,06,21	2251-Secretariat-Social Services (Personnel-MATI)	4,35,41						4,35,41
							2252- Other Social Services (Agriculture)							
39,76,10,98	12,00,45,52	43,96,53		24,36,36	10,00,00	52,54,89,39	Total-B-Social Services	42,66,10,86	14,08,02,71	58,07,00		61,94,00	60,00,00	58,54,14,57
							C.- ECONOMIC SERVICES -							
							(a) Agriculture and Allied Activities.							
1,51,86,80	14,85,73	13,15,11				1,79,87,64	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.							
30,91,64	25,55,08					56,46,72	2435- Other Agricultural Programmes.	23,33,90	45,75,00	2,50,00				71,58,90

[₹ In Thousand]

Revised Estimates 2022-2023							Heads of Account	Budget Estimates 2023-2024						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1,51,58,99	10,92,01					1,62,51,00	2217- Urban Development	1,32,55,00	24,25,00					1,56,80,00
43,77,00						43,77,00	2220- Information and Publicity	32,48,00						32,48,00
1,40,00,00						1,40,00,00	2225- Welfare of Scheduled Castes, Tribes and OBCs (District Council Affairs)	1,44,64,00						1,44,64,00
22,47,78						22,47,78	2230- Labour and Employment-01-Labour.	25,48,46						25,48,46
13,11,03	35,04					13,46,07	2230- Labour and Employment-02- Employment Service	16,39,32	16,40					16,55,72
15,72,40	3,01,75					18,74,15	2230- Labour and Employment-03-Training.	18,78,62	16,10,00	6,50,00				41,38,62
1,38,59,71	2,12,29,29	6,00,00			10,00,00	3,66,89,00	2235- Social Security and Welfare	2,26,13,61	1,87,73,39	16,00,00			50,00,00	4,79,87,00
2,19,90						2,19,90	2235- Social Security and Welfare (GAD).	2,33,00						2,33,00
0							2235 - Social Security & Welfare (Pension)							
3,26,98						3,26,98	2235 - Social Security & Welfare (Political)	6,93,04						6,93,04
1,27,88						1,27,88	2235 - Social Security & Welfare (Finance AF)	1,20,00						1,20,00
13,55,00	1,55,17,00					1,68,72,00	2236- Nutrition	15,21,23	1,35,93,77					1,51,15,00
							2236- Nutrition (Education)							
							2236- Nutrition (Community Development)							
52,56,45	40,66,67					93,23,12	2245- Relief on account of Natural Calamities.	91,02,90	73,03,67					1,64,06,57
							2250- Other Social Services (Revenue).							
							2250- Other Social Services (Parliamentary Affairs).							
10,79,00						10,79,00	2251- Secretariat Social Services (S.A.D)	11,44,00						11,44,00
3,18,06						3,18,06	2251-Secretariat-Social Services (Personnel-MATI)	3,25,42						3,25,42
							2252- Other Social Services (Agriculture)							
45,10,80,79	16,63,86,31	41,21,54	0	20,73,00	60,00,00	62,96,61,64	Total-B-Social Services	45,79,28,14	16,98,81,14	52,95,20		10,93,60	1,31,00,00	64,72,98,08
							C.- ECONOMIC SERVICES -							
							(a) Agriculture and Allied Activities.							
1,79,86,58	27,74,18	99,24				2,08,60,00	2401- Crop Husbandry	1,84,41,55	50,70,60	18,65,00				2,53,77,15
							2401- Crop Husbandry (CD)							
							2408- Food Storage and Ware Housing.							
							2416- Agricultural Financial Institutions.							
18,50,29	29,55,70	2,50,00				50,55,99	2435- Other Agricultural Programmes.	26,44,95	53,46,16	5,00,00				84,91,11

[₹ In thousand]

Actual 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1,08,86,13	15,77,44					1,24,63,57	2402- Soil and Water Conservation	1,51,61,90	47,48,64				10,00,00	2,09,10,54
1,37,21,40	38,33,53	1,09,52				1,76,64,45	2403- Animal Husbandry	1,48,36,12	8,16,90	4,08,06				1,60,61,08
							2408-Food Storage & Ware Housing (Supply)							
13,63,27						13,63,27	2404- Dairy Development	15,82,53	20,00	1,70,00				17,72,53
29,37,52	1,86,54					31,24,06	2405- Fisheries	32,30,73	23,28,00					55,58,73
2,17,93,08	8,65,46					2,26,58,54	2406- Forestry and Wild Life	2,31,79,56	20,21,40					2,52,00,96
15,77,06						15,77,06	2415- Agricultural Research and Education (Crop Husbandry)	18,86,61						18,86,61
57,22						57,22	2415- Agricultural Research and Education (Soil & Water Conservation).	73,50						73,50
7,67,14						7,67,14	2415- Agricultural Research and Education (Animal Husbandry)	8,13,21						8,13,21
4,66						4,66	2415- Agricultural Research and Education (Dairy Development)	4,00						4,00
76,14						76,14	2415- Agricultural Research and Education (Fisheries)	69,84						69,84
4,39,58						4,39,58	2415- Agricultural Research and Education (Forestry)	5,16,40						5,16,40
26,79,64		4,38,44				31,18,08	2425- Co-operation	29,80,28						29,80,28
							2435- Other Agricultural Programmes (Co-operation).							
7,45,81,28	1,05,03,78	18,63,07				8,69,48,13	Total (a)	8,53,26,39	1,73,59,94	14,95,66			10,00,00	10,51,81,99
							(b) Rural Development-							
							2501- Special Programmes for Rural Development (Area Development).							
1,52,08,93	1,31,32,32					2,83,41,25	2501- Special Programme for Rural Development (IRDP).	1,46,88,25	1,25,20,00					2,72,08,25
94,70,51	3,72,77,68					4,67,48,19	2505-Rural Employment	1,39,62,80	6,58,75,00					7,98,37,80
1,10,48,07	10,68,11					1,21,16,18	2515- Other Rural Development Programmes.	1,30,70,80	58,62,00			1,35,00		1,90,67,80
18,85,68	5,85,00					24,70,68	2575 - Special Programme for Rural Development	38,03,65						38,03,65
3,76,13,19	5,20,63,11					8,96,76,30	Total - (b)	4,55,25,50	8,42,57,00			1,35,00		12,99,17,50
							(c) Special Areas Programmes.							
			7,70,76			7,70,76	2552- North Eastern Areas				25,71,00			25,71,00
			7,70,76			7,70,76	Total - (c)				25,71,00			25,71,00

[₹ In Thousand]

Revised Estimates 2022-2023							Heads of Account	Budget Estimates 2023-2024						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1,32,80,07	83,99,78				10,00,00	2,26,79,85	2402- Soil and Water Conservation	1,62,76,97	66,24,04				51,45,68	2,80,46,69
1,70,89,44	9,45,46	1,52,10				1,81,87,00	2403- Animal Husbandry	1,48,30,08	16,07,70	4,62,22				1,69,00,00
							2408- Food Storage and Ware Housing (Supply)							
14,78,00	20,00	1,70,00				16,68,00	2404- Dairy Development	15,88,37	20,00	1,10,63				17,19,00
24,53,92	11,36,08					35,90,00	2405- Fisheries	33,01,00	6,80,00					39,81,00
1,97,62,42	20,21,40					2,17,83,82	2406- Forestry and Wild Life	2,22,35,60	27,96,40					2,50,32,00
17,34,03						17,34,03	2415- Agricultural Research and Education (Crop Husbandry)	18,90,13						18,90,13
64,28						64,28	2415- Agricultural Research and Education (Soil & Water Conservation.	69,16						69,16
7,18,00						7,18,00	2415- Agricultural Research and Education (Animal Husbandry)	7,72,00						7,72,00
5,00						5,00	2415- Agricultural Research and Education (Dairy Development)	5,00						5,00
67,00						67,00	2415- Agricultural Research and Education (Fisheries)	79,00						79,00
4,99,18						4,99,18	2415- Agricultural Research and Education (Forestry)	5,29,00						5,29,00
28,69,00						28,69,00	2425- Co-operation	33,74,00						33,74,00
							2435- Other Agricultural Programmes (Co-operation).							
7,98,57,21	1,82,52,60	6,71,34			10,00,00	9,97,81,15	Total (a)	8,60,36,81	2,21,44,90	29,37,85			51,45,68	11,62,65,24
							(b) Rural Development-							
							2501- Special Programmes for Rural Development (Area Development).							
1,46,12,78	1,95,23,99					3,41,36,77	2501- Special Programme for Rural Development (IRDP).	1,65,72,29	2,36,06,71					4,01,79,00
1,62,17,79	6,62,30,18					8,24,47,97	2505-Rural Employment	1,50,31,00	8,33,79,00					9,84,10,00
85,11,70	98,29,30			1,35,00		1,84,76,00	2515- Other Rural Development Programmes.	1,17,76,01	62,15,30			1,60,00		1,81,51,31
30,22,70	7,36,30					37,59,00	2575 - Special Programme for Rural Development	43,96,00						43,96,00
4,23,64,97	9,63,19,77			1,35,00		13,88,19,74	Total - (b)	4,77,75,30	11,32,01,01			1,60,00		16,11,36,31
							(c) Special Areas Programmes.							
			15,71,00			15,71,00	2552- North Eastern Areas				5,10,00			5,10,00
			15,71,00			15,71,00	Total - (c)				5,10,00			5,10,00

[₹ In thousand]

Actual 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							(d) Irrigation and Flood Control-							
							2701- Major and Medium Irrigation (Water Resources)	11,99						11,99
85,80,66	1,11	78,10				86,59,87	2702- Minor Irrigation (Water Resources)	60,96,26	2,65,00	95,00				64,56,26
							2711- Flood Control (PWD Roads)	2,00,00						2,00,00
29,01						29,01	2711- Flood Control (Flood Control)	41,51						41,51
86,09,67	1,11	78,10				86,88,88	Total-(d)	63,49,76	2,65,00	95,00				67,09,76
							(e) Energy -							
6,65,02,71					15,25,00	6,80,27,71	2801- Power	2,17,85,34	1,00,00,00			10,00,00	1,20,00,00	4,47,85,34
3,90,14						3,90,14	2501- Special Programme for Rural Development (IREP).	4,45,97						4,45,97
4,65,65						4,65,65	2810- Non-Conventional Sources of Energy	5,32,90						5,32,90
6,73,58,50					15,25,00	6,88,83,50	Total - (e)	2,27,64,21	1,00,00,00			10,00,00	1,20,00,00	4,57,64,21
							(f) Industries and Minerals-							
53,21,61						53,21,61	2851- Village and Small Industries (Textile).	61,24,91	1,50,00					62,74,91
50,74,26						50,74,26	2851- Village and Small Industries (Cottage Industries)	43,54,08	2,00,00					45,54,08
1,45,00,90						1,45,00,90	2853- Non-ferrous Mining and Metallurgical Industries (Mines and Minerals).	1,23,24,81						1,23,24,81
44,87,52						44,87,52	2852- Industries	18,58,71						18,58,71
2,93,84,29						2,93,84,29	Total - (f)	2,46,62,51	3,50,00					2,50,12,51
							(g) Transport -							
3,87,13,69						3,87,13,69	3054- Roads and Bridges	2,80,82,23	50,00,00					3,30,82,23
							3055- Road Transport							
3,87,13,69						3,87,13,69	Total - (g)	2,80,82,23	50,00,00					3,30,82,23
							(i) Science, Technology and Environment-							
6,62,68						6,62,68	3425- Other Scientific Research (Arts & Culture)	75,26						75,26
6,62,68						6,62,68	Total - (i)	75,26						75,26
							(j) General Economic Services-							
12,57,02						12,57,02	3451- Sectt. Economic Services (S.A.D)	13,83,10						13,83,10
77,92,84	4,75,00					82,67,84	3451- Sectt. Economic Services (Information Technology)	51,05,01	10,00,00	19,50,00				80,55,01
2,64,47						2,64,47	3451- Sectt. Economic Services (PID)	4,11,72						4,11,72
							3451- Sectt. Economic Services (Finance EA)	5,00,00						5,00,00

[₹ In Thousand]

Revised Estimates 2022-2023							Heads of Account	Budget Estimates 2023-2024						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							(d) Irrigation and Flood Control-							
11,99						11,99	2701- Major and Medium Irrigation (Water Resources)	5,00						5,00
67,95,41	2,65,00	95,00				71,55,41	2702- Minor Irrigation (Water Resources)	67,52,44	1,32,50	55,00				69,39,94
3,00,00						3,00,00	2711- Flood Control (PWD Roads)	2,20,00						2,20,00
35,35						35,35	2711- Flood Control (Flood Control)	36,00						36,00
71,42,75	2,65,00	95,00				75,02,75	Total-(d)	70,13,44	1,32,50	55,00				72,00,94
							(e) Energy -							
2,15,89,46	40,00,00			9,20,81	2,02,75,46	4,67,85,73	2801- Power	2,18,18,36					22,00,00	2,40,18,36
59,68						59,68	2501- Special Programme for Rural Development (IREP).	5,35,00						5,35,00
8,77,75						8,77,75	2810- Non-Conventional Sources of Energy	15,40,43						15,40,43
2,25,26,89	40,00,00			9,20,81	2,02,75,46	4,77,23,16	Total - (e)	2,38,93,79					22,00,00	2,60,93,79
							(f) Industries and Minerals-							
56,90,00	1,50,00					58,40,00	2851- Village and Small Industries (Textile).	61,05,00	1,10,00					62,15,00
40,87,80	1,61,77					42,49,57	2851- Village and Small Industries (Cottage Industries)	46,32,00	2,00,00					48,32,00
1,48,44,00						1,48,44,00	2853- Non-ferrous Mining and Metallurgical Industries (Mines and Minerals).	90,99,00						90,99,00
26,13,00						26,13,00	2852- Industries	23,72,00						23,72,00
2,72,34,80	3,11,77					2,75,46,57	Total - (f)	2,22,08,00	3,10,00					2,25,18,00
							(g) Transport -							
3,21,62,23	50,00,00					3,71,62,23	3054- Roads and Bridges	3,39,21,34	75,00,00					4,14,21,34
							3055- Road Transport							
3,21,62,23	50,00,00					3,71,62,23	Total - (g)	3,39,21,34	75,00,00					4,14,21,34
							(i) Science, Technology and Environment-							
74,00						74,00	3425- Other Scientific Research (Arts & Culture)	1,09,00						1,09,00
74,00						74,00	Total - (i)	1,09,00						1,09,00
							(j) General Economic Services-							
13,68,00						13,68,00	3451- Sectt. Economic Services (S.A.D)	14,50,00						14,50,00
75,60,54						75,60,54	3451- Sectt. Economic Services (Information Technology)	66,38,51						66,38,51
2,18,00						2,18,00	3451- Sectt. Economic Services (PID)	3,09,00						3,09,00

[₹ In thousand]

Actual 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1,61,31,08					2,90,00,00	4,51,31,08	3451- Sectt. Economic Services (Planning)	3,73,12,30	30,00,00				3,65,30,00	7,68,42,30
65,68,27						65,68,27	3452- Tourism	36,31,04						36,31,04
							3454- Census, Surveys and Statistics.(Education)							
1,05,80						1,05,80	3454- Census, Surveys and Statistics.(Arts & Culture)	1,76,54						1,76,54
18,08,82						18,08,82	3454- Census, Survey and Statistics (Economic & Statistics)	20,91,54						20,91,54
							3454- Census, Surveys and Statistics (GAD)							
32,43,60						32,43,60	3456- Civil Supplies.	28,71,41	21,23,10	44,00				50,38,51
7,68,12						7,68,12	3475- Other General Economic Services (Legal Metrology)	8,37,49						8,37,49
							3475- Other General Economic Services							
3,79,40,02	4,75,00				2,90,00,00	6,74,15,02	Total - (j)	5,43,20,15	61,23,10	19,94,00			3,65,30,00	9,89,67,25
29,48,63,32	6,30,43,00	19,41,17	7,70,76		3,05,25,00	39,11,43,25	Total - C	26,71,06,01	12,33,55,04	35,84,66	25,71,00	11,35,00	4,95,30,00	44,72,81,71
							D. GRANTS-IN-AID AND CONSTRUCTION-							
							3604- Compensation and Assignments.							
							3606- Aid Materials and Equipments.							
							TOTAL-D-GRANTS-IN-AID AND CONSTRUCTION.							
1,13,78,64,57	18,30,88,52	63,37,70	7,70,76	24,36,36	3,15,25,00	1,36,20,22,91	TOTAL-I-REVENUE ACCOUNT	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
							II-CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT-							
							A-CAPITAL ACCOUNT OF GENERAL SERVICES-							
13,12,54						13,12,54	4055- Capital Outlay on Police Housing	30,00,00			7,00,00			37,00,00
8,00,00						8,00,00	4058- Capital Outlay on Printing and Stationery .	7,20,00						7,20,00
1,49,29						1,49,29	4058- Capital Outlay on Stationery and Printing.(Assembly)	5,00,00						5,00,00
							4059- Capital Outlay on Public Works.							
1,18,04						1,18,04	4059- Capital Outlay on Public Works (Buildings)	11,89,25						11,89,25
14,28,99						14,28,99	4059- Capital Outlay on P.W.D.(PWD for Admn of Justice)							

[₹ In Thousand]

Revised Estimates 2022-2023							Heads of Account	Budget Estimates 2023-2024						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1,80,00						1,80,00	3451- Sectt. Economic Services (Finance EA)	1,00,00						1,00,00
6,09,69,00	10,00,00				3,63,06,00	9,82,75,00	3451- Sectt. Economic Services (Planning)	7,29,86,61					3,30,00,00	10,59,86,61
27,95,00						27,95,00	3452- Tourism	48,09,00						48,09,00
							3454- Census, Surveys and Statistics.(Education)							
1,23,46						1,23,46	3454- Census, Surveys and Statistics.(Arts & Culture)	2,23,80						2,23,80
19,89,00						19,89,00	3454- Census, Survey and Statistics (Economic & Statistics)	21,54,70						21,54,70
3,43,46						3,43,46	3454- Census, Surveys and Statistics (GAD)							
26,42,00	66,70,00	44,00				93,56,00	3456- Civil Supplies.	30,53,12	39,69,88	40,00				70,63,00
7,88,00						7,88,00	3475- Other General Economic Services (Legal Metrology)	8,43,50						8,43,50
							3475- Other General Economic Services							
7,89,76,46	76,70,00	44,00			3,63,06,00	12,29,96,46	Total - (j)	9,25,68,24	39,69,88	40,00			3,30,00,00	12,95,78,12
29,03,39,31	13,18,19,14	8,10,34	15,71,00	10,55,81	5,75,81,46	48,31,77,06	Total - C	31,35,25,92	14,72,58,29	30,32,85	5,10,00	1,60,00	4,03,45,68	50,48,32,74
							D. GRANTS-IN-AID AND CONSTRUCTION-							
							3604- Compensation and Assignments.							
							3606- Aid Materials and Equipments.							
							TOTAL-D-GRANTS-IN-AID AND CONSTRUCTION.							
1,24,33,10,98	29,84,05,45	49,31,88	15,71,00	31,28,81	6,35,81,46	1,61,49,29,58	TOTAL-I-REVENUE ACCOUNT	1,33,16,22,95	32,34,46,43	83,28,05	5,10,00	12,53,60	5,34,45,68	1,71,86,06,71
							II-CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT-							
							A-CAPITAL ACCOUNT OF GENERAL SERVICES-							
10,00,00						10,00,00	4055- Capital Outlay on Police Housing	37,00,00						37,00,00
5,00,00						5,00,00	4058- Capital Outlay on Stationery & Printing (State Legislature)	3,00,00						3,00,00
2,20,00						2,20,00	4058- Capital Outlay on Printing and Stationery .							
							4059- Capital Outlay on Public Works.							
4,50,00						4,50,00	4059- Capital Outlay on Public Works (Buildings)	11,89,25						11,89,25
14,00,56						14,00,56	4059- Capital Outlay on P.W.D.(Admn of Justice)							

[₹ In thousand]

Actual 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3,60,22						3,60,22	4059- Capital Outlay on P.W.D. (Civil Defence & Home Guard)	3,64,25						3,64,25
8,39,15						8,39,15	4059- Capital Outlay on Public Works (Jails).	39,90,00						39,90,00
23,51,00						23,51,00	4059- Capital Outlay on Public Works (G.A.D.).	14,06,25						14,06,25
							4059-Capital Outlay on PWD (Estt Charges))	5,84,00						5,84,00
73,88						73,88	4059- Capital Outlay on Public Works (Labour & Employment)	2,50,00						2,50,00
84,47,81						84,47,81	4059-Capital Outlay on PWD Assembly bld.	40,00,00						40,00,00
							4059-Capital Outlay on PWD (T & P Charges)	1,51,75						1,51,75
							4059 - Capital Outlay on PWD (Excise)	9,30,00						9,30,00
1,27,78	11,50,00					12,77,78	4059- Capital Outlay on Public Works (Judiciary).		40,00,00					40,00,00
							4059- Capital Outlay on Public Works PWD (Employment).							
							4059- Capital Outlay on P.W.D. (Mining).	52,00						52,00
							4059- Capital Outlay on PWD (GAD New Division)							
							4059- Capital Outlay on P.W.D.(Police)							
36,80						36,80	4250 - Land Revenue	30,00						30,00
1,60,45,50	11,50,00					1,71,95,50	Total - A.	1,71,67,50	40,00,00			7,00,00		2,18,67,50
							B-CAPITAL ACCOUNT ON SOCIAL SERVICES-							
							4059- Capital Outlay on PWD for Tourism							
35,04,17						35,04,17	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
2,94,70						2,94,70	4202- Capital Outlay on Education (P.W.D)	78,78						78,78
							4202-Capital Outlay on Education etc (Arts & Culture)	3,00,00						3,00,00
							4210- Capital Outlay on Medical (P.W.D.)							
80,99,16						80,99,16	4210 - Capital Outlay on Medical (Public Health)	60,00,00						60,00,00
							4211- Capital Outlay on Family Welfare (Health)							
2,74,28,50	2,06,15,67			62,32,75		5,42,76,92	4215- Capital Outlay on Water Supply and Sanitation.	1,98,92,23	60,00,00					2,58,92,23

[₹ In Thousand]

Revised Estimates 2022-2023							Heads of Account	Budget Estimates 2023-2024						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3,64,25						3,64,25	4059- Capital Outlay on P.W.D. (Civil Defence & Home Guard)	3,64,25						3,64,25
20,57,44						20,57,44	4059- Capital Outlay on Public Works (Jails).	10,00,00						10,00,00
9,43,75						9,43,75	4059- Capital Outlay on Public Works (G.A.D.).	14,06,25						14,06,25
5,50,00						5,50,00	4059-Capital Outlay on PWD (Estt Charges))	5,65,00						5,65,00
2,50,00						2,50,00	4059- Capital Outlay on Public Works (Labour & Employment)							
30,00,00						30,00,00	4059-Capital Outlay on PWD (Assembly Bldg)	10,00,00						10,00,00
1,43,00						1,43,00	4059-Capital Outlay on PWD (T &P Charges)	1,46,00						1,46,00
9,30,00						9,30,00	4059 - Capital Outlay on PWD (Excise)	9,30,00						9,30,00
3,20,00	93,00,00					96,20,00	4059- Capital Outlay on Public Works (Judiciary).	3,20,00	1,00,00,00					1,03,20,00
							4059- Capital Outlay on Public Works (Craftsman Training).							
							4059- Capital Outlay on P.W.D. (Mining).							
							4059- Capital Outlay on PWD (G.A.D)							
							4059- Capital Outlay on P.W.D.(Police)							
2,05,00						2,05,00	4250 - Land Revenue	2,00,00						2,00,00
1,23,34,00	93,00,00					2,16,34,00	Total - A.	1,11,20,75	1,00,00,00					2,11,20,75
							B-CAPITAL ACCOUNT ON SOCIAL SERVICES-							
							4059- Capital Outlay on PWD (Tourism)							
31,86,93						31,86,93	4202- Capital Outlay on Education, etc.	50,00,00						50,00,00
1,37,00,00						1,37,00,00	4202-Capital Outlay on Education (Sports & Youth Affairs))	80,00,00						80,00,00
79,00						79,00	4202- Capital Outlay on Education (P.W.D)							
3,00,00						3,00,00	4202-Capital Outlay on Education etc (Arts & Culture)							
							4210- Capital Outlay on Medical (P.W.D.)							
28,68,00						28,68,00	4210 - Capital Outlay on Medical (Public Health)	41,02,00						41,02,00
							4211- Capital Outlay on Family Welfare							
2,63,72,00	25,00,00					2,88,72,00	4215- Capital Outlay on Water Supply and Sanitation.	2,38,80,30	50,00,00					2,88,80,30

[₹ In thousand]

Actual 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
32,48						32,48	4216- Capital Outlay on Housing (P.W.D.)	25,00						25,00
5,50,47						5,50,47	4216- Capital Outlay on Housing -GAD	5,02,50						5,02,50
14,80						14,80	4216- Capital Outlay on Housing (Administration of Justice).	13,00						13,00
							4216- Capital Outlay on Housing (Mines and Minerals)	2,70						2,70
5,82,82						5,82,82	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
80,00						80,00	4216- Capital Outlay on Housing (P.H.E.)	70,00						70,00
							4216- Capital Outlay on Housing (Estt Charges)	32,00						32,00
							4216- Capital (T & P Charges)	7,65						7,65
64,46						64,46	4216- Capital Outlay on Housing (Agriculture)	51,42						51,42
2,31,96						2,31,96	4216- Capital Outlay on Housing (Fisheries)							
75,00						75,00	4216- Capital Outlay on Housing (Legal Metrology).	40,00						40,00
10,39						10,39	4216- Capital Outlay on Housing (Industries)	2,00,00						2,00,00
22,66,54		1,87,71				24,54,25	4216- Capital Outlay on Housing (State Legislature)	50,00,00		50,00,00				1,00,00,00
							4216- Capital Outlay on Housing (Justice - PWD)							
3,67,81,48	1,07,03,03	18,33				4,75,02,84	4217- Capital Outlay on Urban Deve lopment.	26,86,79	1,13,56,12					1,40,42,91
15,08,97	10,00					15,18,97	4235- Capital Outlay on Social Security and Welfare.	18,00,00	23,40,00					41,40,00
8,15,75,90	3,13,28,70	2,06,04		62,32,75		11,93,43,39	Total - B	4,77,07,46	1,96,96,12	50,00,00				7,24,03,58
							C- CAPITAL ACCOUNT OF ECONOMIC SERVICES-							
							(a) Capital Account of Agricultural and Allied Activities-							
2,61,46						2,61,46	4401- Capital Outlay on Crop Husbandry	1,43,04						1,43,04
1,97,29						1,97,29	4405- Capital Outlay on Fisheries	2,50,00						2,50,00
							4408- Capital Outlay on Food, Storage and Warehousing (Supply).							

[₹ In Thousand]

Revised Estimates 2022-2023							Heads of Account	Budget Estimates 2023-2024						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
25,00						25,00	4216- Capital Outlay on Housing (P.W.D.)							
12,40,00						12,40,00	4216- Capital Outlay on Housing - GAD							
13,00						13,00	4216- Capital Outlay on Housing (Justice - PWD)							
2,70						2,70	4216- Capital Outlay on Housing (Mines and Minerals)							
32,00						32,00	4216- Capital Outlay on Housing (Estt Charges)							
7,65						7,65	4216- Capital (T &P Charges)							
5,00,00						5,00,00	4216- Capital Outlay on Housing (General).	4,50,00						4,50,00
5,00						5,00	4216- Capital Outlay on Housing (Urban Affairs).	20,00						20,00
42,00						42,00	4216- Capital Outlay on Housing (P.H.E.)	2,20,00						2,20,00
25,71						25,71	4216- Capital Outlay on Housing (Agriculture)	1,00,00						1,00,00
4,19,00	12,00,00					16,19,00	4216- Capital Outlay on Housing (Administration of Justice).	4,19,00	20,00,00					24,19,00
0							4216- Capital Outlay on Housing (Fisheries)	2,00,00						2,00,00
40,00						40,00	4216- Capital Outlay on Housing (Legal Metrology).	25,50						25,50
20,00						20,00	4216- Capital Outlay on Housing (Industries)	2,00,00						2,00,00
11,71,00		9,71,00				21,42,00	4216- Capital Outlay on Housing (State Legislature)	30,41,72	3,75,42	10,00,00				44,17,14
68,76,65	2,52,48,35					3,21,25,00	4217- Capital Outlay on Urban Development.	1,10,04,00	2,20,30,00					3,30,34,00
18,00,00	33,40,00					51,40,00	4235- Capital Outlay on Social Security and Welfare.	18,03,00	8,40,00					26,43,00
5,87,25,64	3,22,88,35	9,71,00				9,19,84,99	Total - B	5,84,65,52	3,02,45,42	10,00,00				8,97,10,94
							C- CAPITAL ACCOUNT OF ECONOMIC SERVICES-							
							(a) Capital Account on Agricultural and Allied Activities-							
70,00						70,00	4401- Capital Outlay on Crop Husbandry	6,50,00						6,50,00
50,00						50,00	4405- Capital Outlay on Fisheries	2,00,00						2,00,00
							4408- Capital Outlay on Food, Storage and Warehousing (Supply).	52,00						52,00

[₹ In thousand]

Actual 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							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
5,40,16						5,40,16	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.).							
4,68,96						4,68,96	4406- Capital Outlay on Forestry and Wild Life.	50,00						50,00
							4407- Capital Outlay on Plantations.							
3,28,45						3,28,45	4425- Capital Outlay on Co-operation.	3,41,00						3,41,00
							4415-Capital Outlay on Agricultural Research & Education (Crop Husbandry)							
							4415-Capital Outlay on Agricultural Research & Education (Soil and Water Conservation)							
							4415-Capital Outlay on Agricultural Research & Education (Animal Husbandry)							
							4415-Capital Outlay on Agricultural Research & Education (Dairy Development)							
							4415-Capital Outlay on Agricultural Research & Education (Fisheries)							
							4415-Capital Outlay on Agricultural Research & Education (Forestry)							
19,76,32						19,76,32	Total - (a)	16,14,04						16,14,04
							(b) Capital Account of Rural Development-							
2,97,86						2,97,86	4515- Capital Outlay on Other Rural Development Programmes (Community & Rural Development.)	17,00,00						17,00,00
2,97,86						2,97,86	Total - (b)	17,00,00						17,00,00
							(c) Capital Account of Spl Areas Progs.							
			10,71,55			10,71,55	4552- Capital Outlay on North Eastern Areas.				11,35,00			11,35,00
			10,71,55			10,71,55	Total - (c)				11,35,00			11,35,00

[₹ In Thousand]

Revised Estimates 2022-2023							Heads of Account	Budget Estimates 2023-2024						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							4416- Investment in Agricultural Financial Institution.							
							4435- Capital Outlay on Other Agricultural Programmes.	1,00,00						1,00,00
1,90,00						1,90,00	4402- Capital Outlay on Soil and Water Conservation.	5,06,00						5,06,00
							4403- Capital Outlay on Animal Husbandry.							
							4404- Capital Outlay on Dairy Development (P.W.D.).	5,00,00						5,00,00
50,00						50,00	4406- Capital Outlay on Forestry and Wild Life.	90,00						90,00
							4407- Capital Outlay on Plantations.							
3,41,00						3,41,00	4425- Capital Outlay on Co-operation.	12,61,00						12,61,00
							4415-Capital Outlay on Agricultural Research & Education (Crop Husbandry)							
							4415-Capital Outlay on Agricultural Research & Education (Soil and Water Conservation)							
							4415-Capital Outlay on Agricultural Research & Education (Animal Husbandry)							
							4415-Capital Outlay on Agricultural Research & Education (Dairy Development)							
							4415-Capital Outlay on Agricultural Research & Education (Fisheries)							
							4415-Capital Outlay on Agricultural Research & Education (Forestry)							
7,01,00						7,01,00	Total - (a)	33,59,00						33,59,00
							(b) Capital Account on Rural Development-							
6,00,00						6,00,00	4515- Capital Outlay on Other Rural Development Programmes (Community & Rural Development.)	20,64,99						20,64,99
6,00,00						6,00,00	Total - (b)	20,64,99						20,64,99
							(c) Capital Account on Special Areas Programmes.							
			10,00,00			10,00,00	4552- Capital Outlay on North Eastern Areas.				20,05,00			20,05,00
			10,00,00			10,00,00	Total - (c)				20,05,00			20,05,00

[₹ In thousand]

Actual 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							(d) Capital Account of Irrig & Flood Control							
							4701- Capital Outlay on Medium Irrigation (Water Resources)	20,00						20,00
							4701- Capital Outlay on Medium Irrigation (PWD Roads)	1,00,00						1,00,00
8,03,32	87,40,76					95,44,08	4702- Capital Outlay on Minor Irrigation.	41,63,00	79,99,99					1,21,62,99
1,95,18						1,95,18	4711- Capital Outlay on Flood Control (Water Resources)	1,00,00						1,00,00
4,31,70						4,31,70	4711- Capital Outlay on Flood Control Projects. (PWD Roads)	2,50,01	90,00					3,40,01
14,30,20	87,40,76					1,01,70,96	Total - (d)	46,33,01	80,89,99					1,27,23,00
							(e) Capital Account of Energy							
							4801- Capital Outlay on Power Projects.							
							Total - (e)							
							(f) Capital Account of Industry and Minerals.							
							4851- Capital Outlay on Village and Small Industries (Handloom and Sericulture).							
13,15,28						13,15,28	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.							
14,00						14,00	4885- Other Capital Outlay on Industries and Minerals.	11,00						11,00
13,29,28						13,29,28	Total - (f)	31,87,43	50,00,00					81,87,43
							(g) Capital Account of Transport-							
7,49,62,09	3,95,17,62			60,35,23	2,07,89	12,07,22,83	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
15,60,00						15,60,00	5055- Capital Outlay on Road Transport.	3,36,00		5,00,00				8,36,00
							5075- Capital Outlay on Other Transport Services.							
45,51						45,51	5053- Capital Outlay on Civil Aviation	32,75,00						32,75,00
7,65,67,60	3,95,17,62			60,35,23	2,07,89	12,23,28,34	Total - (g)	5,70,90,79	4,79,76,00	5,00,00		1,00,00,00	14,15,78	11,69,82,57

[₹ In Thousand]

Revised Estimates 2022-2023							Heads of Account	Budget Estimates 2023-2024						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							(d) Capital Account on Irrigation and Flood Control.							
20,00						20,00	4701- Capital Outlay on Medium Irrigation. (Water Resource)	20,00						20,00
							4701- Capital Outlay on Medium Irrigation (PWD Roads)							
29,20,01	79,99,99					1,09,20,00	4702- Capital Outlay on Minor Irrigation.	32,05,00	1,20,00,00					1,52,05,00
2,50,01	90,00					3,40,01	4711- Capital Outlay on Flood Control (Water Resources)	5,00,00						5,00,00
							4711- Capital Outlay on Flood Control Projects (PWD Roads)							
31,90,02	80,89,99					1,12,80,01	Total - (d)	37,25,00	1,20,00,00					1,57,25,00
							(e) Capital Account on Energy							
5,75,00,00						5,75,00,00	4801- Capital Outlay on Power Projects.	2,50,00,00					1,98,00,00	4,48,00,00
5,75,00,00						5,75,00,00	Total - (e)	2,50,00,00					1,98,00,00	4,48,00,00
							(f) Capital Account on Industry and Minerals.							
							4851- Capital Outlay on Village and Small Industries (Handloom and Sericulture).							
13,06,43						13,06,43	4851- Capital Outlay on Village and Small Industries (Small Industries)	18,60,00						18,60,00
							4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries.							
							4854- Capital Outlay on Cement Non Metallic Mineral.							
11,00						11,00	4885- Other Capital Outlay on Industries and Minerals.	15,00						15,00
13,17,43						13,17,43	Total - (f)	18,75,00						18,75,00
							(g) Capital Account on Transport-							
8,74,55,73	4,46,28,84			73,00,00		13,93,84,57	5054- Capital Outlay on Roads and Bridges.	6,69,15,31	4,00,00,00					10,69,15,31
3,36,00						3,36,00	5055- Capital Outlay on Road Transport.	2,39,00						2,39,00
							5075- Capital Outlay on Other Transport Services.							
3,74,00						3,74,00	5053- Capital Outlay on Civil Aviation	15,50,00						15,50,00
8,81,65,73	4,46,28,84			73,00,00		14,00,94,57	Total - (g)	6,87,04,31	4,00,00,00					10,87,04,31

[₹ In thousand]

Actual 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							(h) Capital Account of Communication-							
							5275- Capital Outlay on Other Communication Services.							
							Total - (h)							
							(j) Capital Account of General Economic Services-							
							4059- Capital Outlay on PWD (Survey and Statistics)							
							4059-Capital Outlay on PWD(Civil Supplier)							
11,66,08						11,66,08	5452- Capital Outlay on Tourism	36,00,00						36,00,00
3,00,00						3,00,00	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
14,66,08						14,66,08	Total - (j)	96,50,00						96,50,00
8,30,67,34	4,82,58,38		10,71,55	60,35,23	2,07,89	13,86,40,39	Total - C	7,78,75,27	6,10,65,99	5,00,00	11,35,00	1,00,00,00	14,15,78	15,19,92,04
							E- PUBLIC DEBT-							
21,92,55,12						21,92,55,12	6003- Internal Debt of the State Government (Charged) .	9,39,76,00						9,39,76,00
23,65,17						23,65,17	6004- Loans and Advances from the Central Government (Charged) .	24,00,00						24,00,00
22,16,20,29						22,16,20,29	Total - E	9,63,76,00						9,63,76,00
							F. LOANS AND ADVANCES -							
							6202- Loans for Eduation, 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.							

[₹ In Thousand]

Revised Estimates 2022-2023							Heads of Account	Budget Estimates 2023-2024						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							(h) Capital Account on Communication-							
							5275- Capital Outlay on Other Communication Services.							
							Total - (h)							
							(j) Capital Account on General Economic Services-							
							4059- Capital Outlay on PWD (Survey and Statistics)							
							4059-Capital Outlay on PWD(Civil Supplier)							
19,15,00						19,15,00	5452- Capital Outlay on Tourism	43,00,00						43,00,00
50,00						50,00	5465- Investments in General Financial and Trading Institutions.							
30,00,00						30,00,00	5475- Capital Outlay on Other General Economic Services (Planning)	85,00,00					6,70,00,00	7,55,00,00
32,00,00						32,00,00	5475- Capital Outlay on Other General Economic Services (IT)	1,20,03,00						1,20,03,00
81,65,00						81,65,00	Total - (j)	2,48,03,00					6,70,00,00	9,18,03,00
15,96,39,18	5,27,18,83		10,00,00	73,00,00		22,06,58,01	Total - C	12,95,31,30	5,20,00,00		20,05,00		8,68,00,00	27,03,36,30
							E- PUBLIC DEBT-							
37,26,31,61						37,26,31,61	6003- Internal Debt of the State Government (Charged).	9,63,35,30						9,63,35,30
24,00,00						24,00,00	6004- Loans and Advances from the Central Government (Charged).	24,56,00						24,56,00
37,50,31,61						37,50,31,61	Total - E	9,87,91,30						9,87,91,30
							F. LOANS AND ADVANCES -							
							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.							

[₹ In thousand]

Actual 2021-2022							Heads of Account	Budget Estimates 2022-2023						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							6245- Loans for Relief on account Natural Calamities.							
		12,27,03				12,27,03	6425- Loans for Co-operation							
							6401- Loan for Crop Husbandry (Agriculture).							
							6403- Loans for Animal Husbandry	52,37,00						52,37,00
50,00,00						50,00,00	6801- Loans for Power Projects							
							6851- Loan for village and small Industries (Sericulture and Weaving).							
							6885- Loans for Other Industries and (Minerals (MCCL)).							
23,06,45						23,06,45	7610- Loans to Government Servants etc.	26,71,12						26,71,12
73,06,45		12,27,03				85,33,48	Total - F	79,08,12						79,08,12
							G- INTER-STATE SETTLEMENT-							
							7810- Inter-State Settlement							
							Total - G							
							H- TRANSFER TO CONTINGENCY FUND-							
2,00,00,00						2,00,00,00	7999- Appropriation to Contingency Fund							
2,00,00,00						2,00,00,00	Total - H							
42,96,15,48	8,07,37,08	14,33,07	10,71,55	1,22,67,98	2,07,89	52,53,33,05	TOTAL - II - CAPITAL EXPENDITURE	24,70,34,35	8,47,62,11	55,00,00	11,35,00	1,07,00,00	14,15,78	35,05,47,24
1,56,74,80,05	26,38,25,60	77,70,77	18,42,31	1,47,04,34	3,17,32,89	1,88,73,55,96	TOTAL - EXPENDITURE FROM THE CONSOLIDATED FUND	1,44,56,07,70	34,89,19,86	1,48,91,66	37,06,00	1,80,29,00	5,69,45,78	1,88,81,00,00

[₹ In Thousand]

Revised Estimates 2022-2023							Heads of Account	Budget Estimates 2023-2024						
State	Centrally	Central	N.E.C.	NLCPR	EAP	Total		State	Centrally	Central	N.E.C.	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							6245- Loans for Relief on account Natural Calamities.							
							6425- Loans for Co-operation							
							6401- Loan for Crop Husbandry (Agriculture).							
11,00,00						11,00,00	6403- Loans for Animal Husbandry							
							6801- Loans for Power Projects	5,56,00						5,56,00
							6851- Loan for Village and Small Industries (Sericulture and Weaving).							
							6885- Loans for Other Industries and (Minerals (MCCL).							
26,71,12						26,71,12	7610- Loans to Government Servants etc.	31,00,00						31,00,00
37,71,12						37,71,12	Total - F	36,56,00						36,56,00
							G- INTER-STATE SETTLEMENT-							
							7810- Inter-State Settlement							
							Total - G							
							H- TRANSFER TO CONTINGENCY FUND-							
							7999- Appropriation to Contingency Fund							
							Total - H							
60,95,01,55	9,43,07,18	9,71,00	10,00,00	73,00,00		71,30,79,73	TOTAL - II - CAPITAL EXPENDITURE	30,15,64,87	9,22,45,42	10,00,00	20,05,00		8,68,00,00	48,36,15,29
1,85,28,12,53	39,27,12,63	59,02,88	25,71,00	1,04,28,81	6,35,81,46	2,32,80,09,31	TOTAL - EXPENDITURE FROM THE CONSOLIDATED FUND	1,63,31,87,82	41,56,91,85	93,28,05	25,15,00	12,53,60	14,02,45,68	2,20,22,22,00

STATEMENT - III
Statement showing the Gross Receipt, Outgoing and Net Receipt in the Public Account under broad details

[₹ In Thousand]

Actuals, 2021-2022			Budget estimates, 2022-2023			Revised estimates, 2022-2023			H e a d s	Budget estimates, 2023-2024		
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			
4,66,04,72	3,19,17,75	1,46,86,97	4,94,00,00	2,54,00,00	2,40,00,00	4,89,36,00	3,35,14,00	1,54,22,00	8009-State Provident Fund	5,13,83,08	3,51,90,00	1,61,93,08
4,66,04,72	3,19,17,75	1,46,86,97	4,94,00,00	2,54,00,00	2,40,00,00	4,89,36,00	3,35,14,00	1,54,22,00	Total-I Small Saving Provident Fund	5,13,83,08	3,51,90,00	1,61,93,08
									J. Reserve Funds-			
95,32,00	65,99,00	29,33,00	76,00,00	97,13,92	-21,13,92	88,62,30	93,93,62	-5,31,32	8121-Genl & Other Reserve Fund	81,30,00	81,30,00	
71,89,17	72,05,64	-16,47	66,43,67	66,43,67		85,93,67	66,43,67	19,50,00	8222- Sinking Fund	87,62,00	87,62,00	
									8223- Famine Relief Fund			
									8226- Depreciation/Renewal Reserve Funds -			
									8229-Fund for Development Scheme			
15,59,27	15,59,27		12,10,00	12,10,00		14,90,22	14,90,22		8235-General and other reserve Fund	14,90,22	14,90,22	
1,82,80,44	1,53,63,91	29,16,53	1,54,53,67	1,75,67,59	-21,13,92	1,89,46,19	1,75,27,51	14,18,68	Total-J.Reserve Funds	1,83,82,22	1,83,82,22	

[₹ In Thousand]

Actuals, 2021-2022			Budget estimates, 2022-2023			Revised estimates, 2022-2023			H e a d s	Budget estimates, 2023-2024		
Receipt	Outgoing	Net	Receipt	Outgoing	Net	Receipt	Outgoing	Net		Receipt	Outgoing	Net
									K. Deposits and Advances-			
1,47,19,69	1,46,09,84	1,09,85	16,00,00	16,00,00		16,00,00	16,00,00		8342- Other Deposit	2,01,66,00	2,01,66,00	
4,65,55,48	4,42,89,73	22,65,75	4,19,90,18	6,35,10,48	-2,15,20,30	10,44,10,23	7,62,31,71	2,81,78,52	8443- Civil Deposit	4,99,99,51	8,27,81,80	-3,27,82,29
									8448- Deposit of Local Fund			
91,68,02	91,70,48	-2,46	51,69,75	51,17,29	52,46	97,20,82	51,17,29	46,03,53	8449- Other Deposit	96,33,08	96,33,01	7
85,19,73	85,19,73								8550- Civil Advances			
7,89,62,92	7,65,89,78	23,73,14	4,87,59,93	7,02,27,77	-2,14,67,84	11,57,31,05	8,29,49,00	3,27,82,05	Total-K.-Deposits and Advances	7,97,98,59	11,25,80,81	-3,27,82,22
1,10,75,40,79	1,10,61,21,15	14,19,64	2,02,59,49,36	2,00,82,17,64	1,77,31,72	1,32,59,49,56	1,31,23,57,14	1,35,92,42	L-Suspense and Miscellaneous	2,15,66,20,41	2,13,37,65,27	2,28,55,14
37,01,48,20	37,01,02,39	45,81	26,73,76,09	26,69,34,67	4,41,42	38,60,62,00	38,60,62,00		M. Remittances	40,28,13,28	40,01,19,27	26,94,01
1,62,15,37,07	1,60,00,94,98	2,14,42,09	2,40,69,39,05	2,38,83,47,67	1,85,91,38	1,89,56,24,80	1,83,24,09,65	6,32,15,15	Total Public Account	2,70,89,97,58	2,70,00,37,57	89,60,01

STATEMENT - IV

Statement showing the detailed provision under Centrally Sponsored Schemes for 2023-24

[₹ 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
4	2014- Administration of Justice	6,00,00					6,00,00
5	2015- Elections	57,07,00					57,07,00
6	2245- Relief on Account of Natural Calamities	73,03,67					73,03,67
1	4216- Capital Outlay on Housing (State Legislature)		3,75,42				3,75,42
4	4216- Capital Outlay on Housing (Admn of Justice).		20,00,00				20,00,00
56	3054- Roads and Bridges	75,00,00					75,00,00
4	4059- Capital Outlay on Public Work (Admn of Justice)		1,00,00,00				1,00,00,00
56	5054- Capital Outlay on Roads and Bridges		4,00,00,00				4,00,00,00
21	2202- General Education	6,80,41,14					6,80,41,14
21	2203- Technical Education	5,00,00					5,00,00
21	2204- Sports & Youth Affairs (Education)	51,59					51,59
64	2205- Arts and Culture	1,00,00					1,00,00
26	2210- Medical and Public Health	4,99,18,30					4,99,18,30
26	2211- Family Welfare	75,47,88					75,47,88
27	4215- Capital Outlay on Water Supply Sanitation		50,00,00				50,00,00
29	2217- Urban Development-A-General-II- Town and Regional Planning	24,25,00					24,25,00
29	4217- Capital Outlay on Urban Development		2,20,30,00				2,20,30,00
31	2230- Labour Employment-III-B-Employment and Training	16,26,40					16,26,40
43	2401- Crop Husbandry	50,70,60					50,70,60
45	2402- Soil and Water Conservation	66,24,04					66,24,04
47	2403- Animal Husbandry	16,07,70					16,07,70

[₹ 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
48	2404- Dairy Development	20,00					20,00
49	2405- Fisheries	6,80,00					6,80,00
50	2406- Forestry and Wildlife	27,96,40					27,96,40
43	2435- Other Agricultural Programmes	53,46,16					53,46,16
51	2501- Rural Development	2,36,06,71					2,36,06,71
51	2505- Rural Employment	8,33,79,00					8,33,79,00
51	2515- Other Rural Development Pro gramme	62,15,30					62,15,30
34	2235- Social Security and Welfare	1,87,73,39					1,87,73,39
34	4235- Capital Outlay on Social Security & Welfare		8,40,00				8,40,00
34	2236- Nutrition	1,35,93,77					1,35,93,77
53	2851- Village and Small Industries-I-Textile	1,10,00					1,10,00
54	2851- Village and Small Industries-II-Small Industries.	2,00,00					2,00,00
65	2702- Minor Irrigation	1,32,50					1,32,50
65	4702- Capital Outlay on Minor Irrigation		1,20,00,00				1,20,00,00
32	3456- Civil Supplies	39,69,88					39,69,88
	Total	32,34,46,43	9,22,45,42				41,56,91,85

STATEMENT - V

Statement showing the detailed provision under Central Sector Schemes for 2023-24

[₹ 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						
21	2202- General Education	5,00,00					5,00,00
21	2203- Technical Education	5,00,00					5,00,00
26	2210- Medical and Public Health	10,00,00					10,00,00
64	2205- Arts & Culture	10,45,20					10,45,20
34	2235- Social Security - Social Welfare	16,00,00					16,00,00
1	4216- Capital Outlay on Housing (State Legislature)		10,00,00				10,00,00
31	2230- Labour & Employment	6,50,00					6,50,00
43	2401- Crop Husbandry	18,65,00					18,65,00
43	2435- Other Agricultural Programme	5,00,00					5,00,00
47	2403- Animal Husbandry	4,62,22					4,62,22
48	2404- Dairy Development	1,10,63					1,10,63
65	2702- Minor Irrigation	55,00					55,00
32	3456- Civil Cupplies	40,00					40,00
	Total - I	83,28,05	10,00,00				93,28,05
II	N.E.C. Schemes-						
	2552- North Eastern Areas	5,10,00					5,10,00
	4552- Capital Outlay on North Eastern Areas		20,05,00				20,05,00
	Total - II	5,10,00	20,05,00				25,15,00
	GRAND TOTAL	88,38,05	30,05,00				1,18,43,05

STATEMENT - VI

Statement showing the detailed provision under N.E.C. Regional schemes for 2023-24

[₹ 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 (Special Areas Programmes) -						
10	Transport						
11	Power						
21	Education						
27	Public Health Engineering						
37	Information & Technology	5,00,00					5,00,00
56	Public Works (Roads & Bridges)						
57	Tourism	10,00					10,00
58	Sports & Youth Services						
64	Arts & Culture						
	Total 2552	5,10,00					5,10,00
	4552- Capital Outlay on North Eastern Areas.						
10	Transport						
11	Power						
21	Education						
27	Public Health Engineering						
37	Information & Technology						
56	Public Works (Roads & Bridges)		20,00,00				20,00,00
57	Tourism		5,00				5,00
58	Sports & Youth Service						
64	Arts & Culture						
	Total 4552		20,05,00				20,05,00
	Grand Total	5,10,00	20,05,00				25,15,00

STATEMENT - VII

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

[₹ In Lakh]

Sector	Head of Account	Actuals 2021-2022	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1	2	3	4	5
1. Finance	Revenue Deficit grant	127900	103300	71500
	Share of Central Taxes	658063	7386	7835
	Total - 1	785963	110686	79335
2. Revenue And Disaster Management	2245 - Relief on Account of Natural Calamities			
	SDRF/SDRMF	6600	6930	7277
	Total 2	6600	6930	7277
3. Urban Development	2217 - Urban Development			
	Urban Local Bodies		6900	7300
	Health grants through ULBs			2606
	Total - 3		6900	9906
4. District Councils Affairs	2225 - Welfare of SCs., STs. and OBCs.			
	Rural Local Bodies	9100	14000	14100
	Health grants through RLBs			3541
	Total - 4	9100	14000	17641
5. Social Welfare	2236 - Nutrition			
	Nutrition			
	Total - 5			

[₹ In Lakh]

Sector	Head of Account	Actuals 2021-2022	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1	2	3	4	5
6. Health	2210 - Medical and Public health			
	Sectoral Grant for Health	5865		
	Total 6	5865		
7. Education	2203- Technical Education			
	Higher Education			
	Total 7			
8. Judiciary	2014 - Administration of Justice			
	Judiciary			
	Total 8			
9. Transport	3054 - Roads and Bridges			
	Maintenance of PMGSY Roads			
	Total 9			
	GRAND TOTAL	807528	138516	114159