



GOVERNMENT OF MEGHALAYA

FINANCE DEPARTMENT

**Memorandum on the Budget Estimates
of the Government of Meghalaya
for the Year 2024 - 2025**

(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 No money can be withdrawn from the Consolidated Fund without the authority of the Legislature and for this purpose necessary demands for Grants are placed before the Legislature in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 money 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 give 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 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 is **₹ 186.54 crore** as on **16-02-2024**.
- 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** which is the latest Press release issued by RBI, Mumbai till date.
- vi. When advances to the State Government exceed 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:
1. Decrease the number of consecutive days on which the State Government can avail Overdraft from 21 days to 14 days.
 2. 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 2024-2025**

General: The following documents are presented

- (i) Annual Financial Statement and Estimates of Receipts and Disbursement on Public Account for 2024-2025
- (ii) Memorandum on the Budget Estimates for 2024-2025
- (iii) Budget 2024-2025 Volume I - Estimates of Revenue and Receipts
- (iv) Budget 2024-2025 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 2024-2025
- (vi) Finance Minister's Budget Speech for 2024-2025
- (vii) Review of the Implementation of Development Schemes and Programmes for 2024-2025

Summary of Financial Position

2. The financial position for the year 2024-2025 along with corresponding position in previous years is summarised below:-

[₹ In Lakh]

H e a d s	Actuals	Actuals	Revised	Budget
	2021-2022	2022-2023	2023-2024	2024-2025
1	2	3	4	5
Opening Balance	81,10.27	-59,53.45	38,92.05	36,06.10
Revenue Receipts	1,42,74,13.69	1,48,19,86.64	2,21,87,85.51	2,35,14,72.98
Capital Receipts under the Consolidated Fund	40,44,36.46	62,45,23.27	19,85,10.00	35,57,30.00
Capital Receipts under the Contingency Fund	2,00,00.00	0.00	0.00	0.00
Capital Receipts under the Public Accounts	1,62,15,37.07	1,59,83,30.98	9,73,68,16.39	10,16,65,88.41
Total - Receipts	3,47,33,87.22	3,70,48,40.89	12,15,41,11.90	12,87,37,91.39
GRAND TOTAL	3,48,14,97.49	3,69,88,87.44	12,15,80,03.95	12,87,73,97.49
Revenue Expenditure	1,36,20,22.91	1,48,63,77.50	1,82,94,23.77	1,96,52,76.17
Capital Expenditure under the Consolidated Fund	52,53,33.05	65,26,33.69	67,57,78.68	74,19,26.81
Capital Expenditure under the Contingency Fund	0.00	0.00	0.00	0.00
Capital Expenditure under the Public Account	1,60,00,94.98	1,55,59,84.20	9,64,91,95.40	10,16,58,86.41
Total - Expenditure	3,48,74,50.94	3,69,49,95.39	12,15,43,97.85	12,87,30,89.39
Closing Balance	-59,53.45	38,92.05	36,06.10	43,08.10
GRAND TOTAL	3,48,14,97.49	3,69,88,87.44	1215,80,03.95	12,87,73,97.49
Net Result -				
(a) In Revenue Account	6,53,90.78	-43,90.86	38,93,61.74	38,61,96.81
(b) Outside Revenue Account	-7,94,54.50	1,42,36.36	-38,96,47.69	-38,54,94.81
(c) All Accounts excluding the Opening Balance	-1,40,63.72	98,45.50	-2,85.95	7,02.00

3. The following table briefly shows the Actuals for 2021-2022 and for 2022-2023

[₹ In Lakh]

I t e m s	Actuals, 2021-2022	Actuals, 2022-2023
1	2	3
A-Receipts in the Consolidated Fund -		
(i) Statutory grant under Finance Commission Award	14,94,64.80	11,44,70.00
(ii) State's share of Central taxes and duties under the Finance Commission Award	65,80,63.00	72,86,14.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :		
(a) Grants	29,55,61.59	32,53,28.84
(b) Loans		
(iv) Central Assistance for Plan expenditure		
(a) Grants	4,18,28.51	28,45.84
(b) Loans	5,14,52.65	11,04,65.17
(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	28,24,95.79	31,07,27.96
(ix) Market Loan	16,08,00.00	17,53,00.00
(x) Loan from Life Insurance Corporation of India		
(xi) Temporary Ways and Means Advance from the Reserve Bank of India	10,69,92.60	18,03,07.46
(xii) Loan from N.C.D.C.		
(xiii) Loan from NABARD	1,70,00.00	2,00,00.00
(xiv) Loan from G.I.C.		
(xv) Loan and Advances (Recoveries)	24,41.21	24,55.28

[₹ In Lakh]

Items	Actuals, 2021-2022	Actuals, 2022-2023
1	2	3
(xvi) Loan from other Financial Institutions		
(xvii) Loan from Small Savings		-1,06.64
(xviii) Compensation and other Bonds		
(xix) Special Drawing Facility on 91 Days Deposit -112	6,57,50.00	13,61,02.00
Total - A	1,83,18,50.15	2,10,65,09.91
B - Receipts under the Contingency Fund	2,00,00.00	0.00
C - Receipts in the Public Account	1,62,15,37.07	1,59,83,30.98
D - Opening Cash Balance	81,10.27	-59,53.45
Total - (A+B+C+D)	3,48,14,97.49	3,69,88,87.44
A-Expenditure		
1. Gross revenue expenditure	1,36,20,22.91	1,48,63,77.50
Deduct-Recoveries		
Net revenue expenditure	1,36,20,22.91	1,48,63,77.50
2. Gross capital expenditure	52,53,33.05	65,26,33.69
Deduct-Recoveries		
Net capital expenditure	52,53,33.05	65,26,33.69
Gross	1,88,73,55.96	2,13,90,11.19
Total - A		
Net	1,88,73,55.96	2,13,90,11.19
B - Expenditure under the Contingency Fund	0.00	0.00
C - Expenditure in the Public Account	1,60,00,94.98	1,55,59,84.20
D - Closing cash balance	-59,53.45	38,92.05
Total - (A+B+C+D)	3,48,14,97.49	3,69,88,87.44

Revised Estimates 2023-2024

4. The following statement shows the Revised Estimates for the year 2023-2024 as compared with Budget Estimates for the same year

[₹ In Lakh]

I t e m s	Budget Estimates 2023-24	Revised Estimates 2023-24
1	2	3
A-Receipts in the Consolidated Fund -		
(i) Statutory grant under Finance Commission Award	10,63,24.00	8,29,75.00
(ii) State's share of Central taxes and duties under the Finance Commission Award	78,34,51.00	84,71,47.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :		
(a) Grants	53,50,13.53	67,57,88.92
(b) Loans		
(iv) Central Assistance for Plan expenditure		
(a) Grants	12,19,19.65	21,08,55.08
(b) Loans	70,00.00	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	40,20,19.51
(ix) Market Loan	17,45,08.00	13,64,00.00
(x) Loan from Life Insurance Corporation of India		
(xi) Temporary Ways and Means Advance from the Reserve Bank of India	2,09,00.00	2,09,00.00
(xii) Loan from N.C.D.C.		
(xiii) Loan from NABARD	2,00,00.00	2,00,00.00
(xiv) Loan from G.I.C.		

[₹ In Lakh]

I t e m s	Budget Estimates 2023-24	Revised Estimates 2023-24
1	2	3
(xv) Loan and Advances (Recoveries)	27,65.00	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	1,14,45.00
Total - A	2,17,80,51.41	2,41,72,95.51
B - Receipts under the Contingency Fund		0.00
C - Receipts in the Public Account	2,70,89,97.58	9,73,68,16.39
D - Opening Cash Balance	1,45,39.09	38,92.05
Total - (A+B+C+D)	4,90,15,88.08	12,15,80,03.95
A-Expenditure		
1. Gross revenue expenditure	1,71,86,06.71	1,82,94,23.77
Deduct-Recoveries		
Net revenue expenditure	1,71,86,06.71	1,82,94,23.77
2. Gross capital expenditure	48,36,15.29	67,57,78.68
Deduct-Recoveries		
Net capital expenditure	48,36,15.29	67,57,78.68
Gross	2,20,22,22.00	2,50,52,02.45
Total - A		
Net	2,20,22,22.00	2,50,52,02.45
B - Expenditure under the Contingency Fund		0.00
C - Expenditure in the Public Account	2,70,00,37.57	9,64,91,95.40
D - Closing cash balance	-6,71.49	36,06.10
Total - (A+B+C+D)	4,90,15,88.08	12,15,80,03.95

5. The Budget Estimates for 2024-2025 at a glance is as follows :-

[₹ In Lakh]

I t e m s	Budget Estimates 2024-25
1	2
A-Receipts in the Consolidated Fund -	
(i) Statutory grant under Finance Commission Award	6,89,53.00
(ii) State's share of Central taxes and duties under the Finance Commission Award	93,55,73.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :	
(a) Grants	61,74,59.50
(b) Loans	
(iv) Central Assistance for Plan expenditure	
(a) Grants	25,07,02.30
(b) Loans	90,00.00
(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	47,87,85.18
(ix) Market Loan	2786,16.00
(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	2,70,00.00

[₹ In Lakh]

Items	Budget Estimates 2024-25
1	2
(xiv) Loan from G.I.C.	
(xv) Loan and Advances (Recoveries)	29,95.00
(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	1,72,19.00
Total - A	2,70,72,02.98
B - Receipts under the Contingency Fund	0.00
C - Receipts in the Public Account	10,16,65,88.41
D - Opening Cash Balance	36,06.10
Total - (A+B+C+D)	12,87,73,97.49
A-Expenditure	
1. Gross revenue expenditure	1,96,52,76.17
Deduct-Recoveries	
Net revenue expenditure	1,96,52,76.17
2. Gross capital expenditure	74,19,26.81
Deduct-Recoveries	
Net capital expenditure	74,19,26.81
Gross	2,70,72,02.98
Total - A	
Net	2,70,72,02.98
B - Expenditure under the Contingency Fund	0.00
C - Expenditure in the Public Account	10,16,58,86.41
D - Closing cash balance	43,08.10
Total - (A+B+C+D)	12,87,73,97.49

STATEMENT - I

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

[₹ In Thousand]

Actuals 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Heads of Account	Budget Estimates 2024-2025
1	2	3	4	5
			I. SHARE OF CENTRAL TAXES -	
20,58,15,00	25,33,31,00	25,50,23,00	0005-Central GST-901- Share of Net proceeds assigned to States -(01) Receipts from Union Government	28,60,31,00
			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	
24,44,48,00	25,07,56,00	26,19,29,00	0020-Corporation Tax-901-Share of Net Proceeds assigned to State	29,38,01,00
23,83,99,00	24,39,52,00	28,85,26,00	0021-Income Tax-901-Share of Net Proceeds assigned to State	32,37,35,00
			0028- 901-Share of Net Proceeds assigned to State	
	-7,00	-7,00	0032-Wealth Tax-901-Share of Net Proceeds assigned to State	-9,00
2,86,34,00	2,48,53,00	2,91,42,00	0037-Customs Tax-901-Share of Net Proceeds assigned to State	1,90,91,00
89,80,00	1,04,09,00	1,09,52,00	0038-Union Excise Duties-901-Share of Net proceeds assigned to State	1,14,15,00
11,39,00	1,57,00	1,58,00	0044-Service tax-901-Share of Net Proceeds assigned to State	31,00
11,99,00		14,24,00	0045-Other Taxes & duties-901- Net Proceeds assigned to State	14,78,00
72,86,14,00	78,34,51,00	84,71,47,00	Total - I	93,55,73,00
			II. STATE TAXES -	
14,77,03,12	17,85,06,00	17,85,06,00	0006-States Goods and Services Tax (SGST)	19,94,75,00
			0008-Integrated Goods and Service Tax (IGST)	
4,53,32	5,24,00	5,24,00	0028- Taxes on Professions, etc.	5,34,00

[₹ In Thousand]

Actuals 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Heads of Account	Budget Estimates 2024-2025
1	2	3	4	5
4,90,61	5,85,00	5,85,00	0029- Land Revenue	7,06,00
28,16,10	32,47,00	32,47,00	0030- Stamps and Registration	34,25,00
3,65,16,12	4,13,04,00	4,34,98,00	0039- State Excise Duties	6,60,52,00
6,21,77,76	7,91,98,00	8,27,43,00	0040- Sales Tax -	11,55,95,00
			(a) General sales tax	
			(b) Sales Tax on Petroleum and Petroleum Products	
			(c) Inter-State Sales Tax	
			(d) Other receipts	
			(e) Trade Tax	
1,31,50,50	1,50,30,00	1,50,30,00	0041- Taxes on Vehicles	1,62,67,00
14,05,41	16,91,00	16,91,00	0042- Taxes on Passengers and Goods	15,70,00
1,62,08	1,95,00	1,99,00	0043- Electricity Duty	2,39,00
1,91,67	1,86,00	2,20,00	0045-Other Taxes and Duties etc. -	2,64,00
			(a) -Entertainment Tax	
			(b) -Purchase Tax	
			(c)- Betting tax	
			(d) -Other Receipt	
26,50,66,69	32,04,66,00	32,62,43,00	Total - II	40,41,27,00
			III. NON-TAX REVENUE -	
			0047- Other Fiscal Services	
8,80,51	8,65,00	10,57,00	0049- Interest Receipt	12,68,00
34,57	33,00	41,00	0050- Dividends and Profits	49,00

[₹ In Thousand]

Actuals 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Heads of Account	Budget Estimates 2024-2025
1	2	3	4	5
			General Services	
1,80	2,17	2,17	0051- Public Service Commission	1,52,00
8,82,33	10,58,00	10,58,39	0055- Police	12,71,00
33	1,00	58	0056- Jails	1
			0057- Supplies and Disposal	
16,47	11,00	10,97	0058- Stationery and Printing	13,00
9,85,76	10,24,00	17,74,00	0059-Public Works	21,29,00
			Other Administrative Services	
6,32,90	7,05,00	7,59,00	0070- Administration of Justice, Elections and Civil Defence, etc.	9,11,00
1,14,60	2,06,00	2,06,40	0071- Contribution and Recoveries towards Pensions	1,66,00
3,31,31	1,22	3,98,00	0075- Misc. General Services	4,78,00
2,05,32	2,40,00	2,46,00	0202- Education Sports, Arts and Culture	2,95,00
54,23	2,96,00	3,34,00	0210- Medical and Public Health	4,01,00
5			0211- Family Welfare	
7,87,76	8,55,00	8,55,00	0215- Water Supply and Sanitation	6,46,00
48,89	67,00	80,00	0216- Housing	96,00
9,20	11,00	11,00	0217- Urban Development	8,00
16,76	10,00	10,00	0220- Information and Publicity	12,00
2,18,94	2,58,00	2,63,00	0230- Labour and Employment	3,16,00
56	1,84	3,00	0235- Social security and Welfare	4,00
			0250- Other Social Services	

[₹ In Thousand]

Actuals 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Heads of Account	Budget Estimates 2024-2025
1	2	3	4	5
			Economic Services	
2,77,60	2,95,00	3,33,00	0401- Crop Husbandry	4,00,00
1,98,81	2,82,00	2,82,00	0403- Animal Husbandry	2,87,00
1,19	2,10	2,00	0404- Dairy Development	2,17
4,72	5,00	5,00	0405- Fisheries	5,00
1,29,75,66	1,70,95,00	1,70,95,00	0406- Forestry and Wild Life	1,44,46,00
			0407- Plantations	
			0408- Food Storage & Warehousing	
			0415- Agricultural Research and Education	
4,09	6,00	6,00	0425- Co-operation	7,00
97,79	1,84,00	1,84,00	0435-Other Agricultural Programmes -104-Soil and Water Conservation. Research Station etc.	2,21,00
			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	
-,87,89	2,08	2,00	0515- Other Rural Development Programmes.	2,00
			0552- North Eastern Areas.	
17	29		0575- Other special Areas Programmes.	
			0701- Major and Medium Irrigation	
89,33	1,09,00	1,09,00	0702- Minor Irrigation	40,00
2,76,05	3,31,00	3,31,00	0801- Power	3,97,00

[₹ In Thousand]

Actuals 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Heads of Account	Budget Estimates 2024-2025
1	2	3	4	5
			0802- Petroleum	
			0803-Coal & Lignite	
			0810- Non Conventional Sources of Energy	
1,02,61	1,13,00	1,23,00	0851- Village and Small Industries.	1,48,00
			0852- Industries.	
			0875- Industries.	
2,63,37,72	5,00,00,00	5,00,00,00	0853-Non-ferrous Mining and Metallurgical Industries.	5,00,00,00
			1054- Roads and Bridges	
5,10	6,00	6,00	1055- Road Transport.	7,00
			1056- Inland Water Transport	
			1425- Other Scientific Research- 800- Other Receipts	
2,67	3,00	3,00	1452- Tourism	2,59,00
			1453-Foreign Trade & Export Promotion	
			1454- Census, Survey etc.	
2,19	2,53	3,00	1456- Civil Supplies	2,00
1,51,17	1,78,00	1,83,00	1475- Other General Economic Services	2,20,00
4,56,61,27	7,42,59,23	7,57,76,51	Total - III	7,46,58,18
			IV - GRANTS FROM THE CENTRE -	
			1601- Grants in-Aid from Central Government-	
			02-Grants for State Plan Schemes	
32,53,28,84	53,50,13,53	67,57,88,92	06- Centrally Sponsored Schemes/ Central Assistance/Share	61,74,59,50
11,44,70,00	10,63,24,00	8,29,75,00	07- Finance Commission Grants	6,89,53,00
28,45,84	12,19,19,65	21,08,55,08	08- Other Transfer/ Grants to States/ Union Territories with Legislatures	25,07,02,30
44,26,44,68	76,32,57,18	96,96,19,00	Total IV	93,71,14,80

[₹ In Thousand]

Actuals 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Heads of Account	Budget Estimates 2024-2025
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	
1,48,19,86,64	1,94,14,33,41	2,21,87,85,51	Total Receipt on Revenue account	2,35,14,72,98
			RECEIPTS ON CAPITAL ACCOUNT	
			6003- Internal Debt of the State Government -	
17,53,00,00	17,45,08,00	13,64,00,00	1. Loans from Market	27,86,16,00
			2. Loans from L.I.C.	
18,03,07,46	2,09,00,00	2,09,00,00	3. Ways and Means Advance from R.B.I.	2,09,00,00
2,00,00,00	2,00,00,00	2,00,00,00	4. Loans from NABARD	2,70,00,00

[₹ In Thousand]

Actuals 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Heads of Account	Budget Estimates 2024-2025
1	2	3	4	5
			106- Compensation and other Bonds	
			5. Loans from N.C.D.C.	
			6. Loans from G.I.C. HUDCO	
			7. Loans from Other Financial Institutions	
-1,06,64			8. Loan from Small Savings	
13,61,02,00	1,14,45,00	1,14,45,00	9. Special Drawing Facility on 91 Days Deposit -112	1,72,19,00
51,16,02,82	22,68,53,00	18,87,45,00	Total - 6003	34,37,35,00
			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	
11,04,65,17	70,00,00	70,00,00	B. Loans for State Plan Schemes (EAP)/Loan for State Development Schemes	90,00,00
			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	
11,04,65,17	70,00,00	70,00,00	Total - 6004	90,00,00

[₹ In Thousand]

Actuals 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Heads of Account	Budget Estimates 2024-2025
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	
23,46	37,00	37,00	6216- Housing Loan	28,00
			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	
2,78	2,00	2,00	6425- Loans for Co-operation	4,00
			6401- Loans for Crop Husbandry	
			6408- Loan for Food Storage and Warehousing	
			6801- Loans for Power Projects	
			6851- Loans for Village and Small Industries.	
			6885- Loan for Industries (MCCL)	
			7452-Loans for Tourism	
24,29,04	27,26,00	27,26,00	7610 Loans to Government Servants	29,63,00
24,55,28	27,65,00	27,65,00	Total-Recoveries of Loans and Advances	29,95,00
			G. 7810-Inter-State Settlement	
62,45,23,27	23,66,18,00	19,85,10,00	Total Receipt under Capital Account	35,57,30,00
2,10,65,09,91	2,17,80,51,41	2,41,72,95,51	Total Receipt in Consolidated Fund	2,70,72,02,98

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 2022-2023							Heads of Account	Budget Estimates 2023-2024						
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
							I-EXPENDITURE HEADS (REVENUE ACCOUNT)							
							A. General Services							
							<i>(a) Organs of State</i>							
84,65,89						84,65,89	2011- Parliament , State / Union Territory Legislatures	1,12,78,48						1,12,78,48
17,14,39						17,14,39	2012- Governor	17,26,00						17,26,00
89,47,67						89,47,67	2013- Council of Ministers	78,81,92						78,81,92
5,53,60						5,53,60	2013 - Council of Ministers (Sectt Genl Services - SAD)	6,61,00						6,61,00
81,76,63	48,75					82,25,38	2014- Administration of Justice	1,33,64,98	6,00,00					1,39,64,98
1,16,08,56						1,16,08,56	2015- Elections	71,06,88	57,07,00					1,28,13,88
3,94,66,74	48,75					3,95,15,49	Total-(a)	4,20,19,26	63,07,00					4,83,26,26
							<i>(b) Fiscal Services</i>							
							<i>(ii) Collection of Taxes on Property and Capital transactions</i>							
16,80,27						16,80,27	2029- Land Revenue	20,95,82						20,95,82
2,74,82						2,74,82	2030- Stamps and Registration	3,71,25						3,71,25
19,55,09						19,55,09	Total-(ii)	24,67,07						24,67,07
							<i>(iii) Collection of Taxes on Commodities and Services</i>							
23,01,34						23,01,34	2039- State Excise	25,51,17						25,51,17
30,58,06						30,58,06	2040- Taxes on Sales, Trade, Etc	34,39,62						34,39,62
51,82,55						51,82,55	2041-Taxes on Vehicles	46,25,00						46,25,00
							2045-Other Taxes and Duties on Commodities and Services							
2,39,24						2,39,24	2045- Other Taxes and Duties on Commodities & Services (Inspectorate of Electricity)	3,02,41						3,02,41
1,07,81,19						1,07,81,19	Total-(iii)	1,09,18,20						1,09,18,20
							<i>(iv) Other Fiscal Services</i>							
63,53						63,53	2047- Other Fiscal Services (Promotion of Small Savings)	78,00						78,00
63,53						63,53	Total-(iv)	78,00						78,00
1,27,99,81						1,27,99,81	Total-(b)	1,34,63,27						1,34,63,27

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 2023-24							Heads of Account	Budget Estimates 2024-25						
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
							I-EXPENDITURE HEADS (REVENUE ACCOUNT)							
							A. General Services							
							<i>(a) Organs of State</i>							
1,18,29,87						1,18,29,87	2011- Parliament , State / Union Territory Legislatures	1,36,85,99						1,36,85,99
17,26,00						17,26,00	2012- Governor	17,90,96						17,90,96
58,81,92						58,81,92	2013- Council of Ministers	77,82,15						77,82,15
9,03,00						9,03,00	2013 - Council of Ministers (Sectt Genl Services - SAD)	8,19,00						8,19,00
1,33,64,97	6,00,00					1,39,64,97	2014- Administration of Justice	1,33,53,21	11,60,00					1,45,13,21
71,06,88	57,07,00					1,28,13,88	2015- Elections	50,51,63	1,63,67,00					2,14,18,63
4,08,12,64	63,07,00					4,71,19,64	Total-(a)	4,24,82,94	1,75,27,00					6,00,09,94
							<i>(b) Fiscal Services</i>							
							<i>(ii) Collection of Taxes on Property and Capital transactions</i>							
21,05,83						21,05,83	2029- Land Revenue	21,48,27						21,48,27
3,71,25						3,71,25	2030- Stamps and Registration	3,97,44						3,97,44
24,77,08						24,77,08	Total-(ii)	25,45,71						25,45,71
							<i>(iii) Collection of Taxes on Commodities and Services</i>							
25,51,17						25,51,17	2039- State Excise	25,83,24						25,83,24
34,39,62						34,39,62	2040- Taxes on Sales, Trade, Etc	36,06,50						36,06,50
68,65,68						68,65,68	2041-Taxes on Vehicles	72,41,86						72,41,86
							2045-Other Taxes and Duties on Commodities and Services							
3,02,67						3,02,67	2045- Other Taxes and Duties on Commodities & Services (Inspectorate of Electricity)	3,58,70						3,58,70
1,31,59,14						1,31,59,14	Total-(iii)	1,37,90,30						1,37,90,30
							<i>(iv) Other Fiscal Services</i>							
78,00						78,00	2047- Other Fiscal Services (Promotion of Small Savings)	96,85						96,85
78,00						78,00	Total-(iv)	96,85						96,85
1,57,14,22						1,57,14,22	Total-(b)	1,64,32,86						1,64,32,86

[₹ In Thousand]

Actual 2022-2023							Heads of Account	Budget Estimates 2023-2024						
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
							(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
10,28,51,88						10,28,51,88	2049- Interest Payments - Charged	11,68,64,97						11,68,64,97
11,05,92,43						11,05,92,43	Total-(c)	12,55,70,97						12,55,70,97
							(d) Administrative Services-							
6,44,70						6,44,70	2051- Public Service Commission	7,11,24						7,11,24
99,93,71						99,93,71	2052- Secretariat General Services (Civil Deptt)	1,08,55,00						1,08,55,00
8,34,31						8,34,31	2052-Secretariat General Services (Public Works)	9,99,16						9,99,16
2,88,20						2,88,20	2052-Secretariat General Services - (Council of Ministers)	3,23,42						3,23,42
64,10,07						64,10,07	2053-District Administration	68,58,08						68,58,08
							2053 - District Admn (Political)	13,25						13,25
63,63,89						63,63,89	2054-Treasury and Accounts Administration	59,64,00						59,64,00
10,52,26,42	20,00					10,52,46,42	2055-Police	11,70,33,48						11,70,33,48
21,79,31						21,79,31	2056-Jails	26,64,00						26,64,00
32,18,77						32,18,77	2058-Stationery and Printing	37,57,00						37,57,00
11,93,78						11,93,78	2058- Stationery and Printing (State Legislature)	13,88,31						13,88,31
61,67,51						61,67,51	2059 -Public Works Department (Buildings)	77,48,32						77,48,32
1,85,03,25						1,85,03,25	2059-Public Works (Roads)	2,03,54,97						2,03,54,97
96,09						96,09	2062- Vigilance (Political)	1,21,74						1,21,74
8,53,48						8,53,48	2070-Other Administrative Services (Transport)	11,89,00						11,89,00
5,53,12						5,53,12	2070-Other Administrative Services (Dist Admn)	12,81,48						12,81,48
61,93,00						61,93,00	2070-Other Administrative Services (Fire Protection and Control)	75,84,00						75,84,00
52,16,83						52,16,83	2070-Other Administrative Services (Civil Defence and Home)	53,77,00						53,77,00
28,74,62						28,74,62	2070-Other Admv Services-Guest Houses, Govt Hostels, etc.	33,61,00						33,61,00
4,57,11						4,57,11	2070 - Other Administrative Services (Political.)	4,48,07						4,48,07
17,72,68,17	20,00					17,72,88,17	Total-(d)	19,80,32,52						19,80,32,52
							(e) Pension and Miscellaneous General Services							
16,72,50,27						16,72,50,27	2071-Pensions and Other Retirement Benefits	17,94,43,00						17,94,43,00

[₹ In Thousand]

Revised Estimates 2023-24							Heads of Account	Budget Estimates 2024-25						
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
							<i>(c) Interest Payment and Servicing of Debt.</i>							
92,21,16						92,21,16	2048- Appropriation for Reduction or Avoidance of Debt.- Charged	98,00,00						98,00,00
11,68,64,97						11,68,64,97	2049- Interest Payments - Charged	12,35,69,30						12,35,69,30
12,60,86,13						12,60,86,13	Total-(c)	13,33,69,30						13,33,69,30
							<i>(d) Administrative Services-</i>							
9,11,24						9,11,24	2051- Public Service Commission	9,83,59						9,83,59
1,07,06,35						1,07,06,35	2052- Secretariat General Services (Civil Deptt)	1,15,49,81						1,15,49,81
10,00,94						10,00,94	2052-Secretariat General Services (Public Works)	9,47,70						9,47,70
3,23,42						3,23,42	2052-Secretariat General Services - (Council of Ministers)	3,44,07						3,44,07
77,07,33						77,07,33	2053-District Administration	79,37,28						79,37,28
13,25						13,25	2053 - District Admn (Political)	13,25						13,25
60,78,16						60,78,16	2054-Treasury and Accounts Administration	53,07,25						53,07,25
11,78,14,60		2,11,45				11,80,26,05	2055-Police	12,49,54,81						12,49,54,81
27,90,68						27,90,68	2056-Jails	41,78,54						41,78,54
37,57,00						37,57,00	2058-Stationery and Printing	43,39,40						43,39,40
13,88,31						13,88,31	2058- Stationery and Printing (State Legislature)	15,46,50						15,46,50
1,11,78,37						1,11,78,37	2059 -Public Works Department (Buildings)	87,91,55						87,91,55
2,06,58,20						2,06,58,20	2059-Public Works (Roads)	2,17,56,76						2,17,56,76
1,21,74						1,21,74	2062- Vigilance (Political)	1,33,58						1,33,58
12,18,48						12,18,48	2070-Other Administrative Services (Transport)	14,37,63						14,37,63
12,81,48						12,81,48	2070-Other Administrative Services (Dist Admn)	13,39,49						13,39,49
73,72,58						73,72,58	2070-Other Administrative Services (Fire Protection and Control)	86,64,94						86,64,94
57,76,68						57,76,68	2070-Other Administrative Services (Civil Defence and Home)	60,16,21						60,16,21
40,07,52						40,07,52	2070-Other Admv Services-Guest Houses, Govt Hostels, etc.	39,62,37						39,62,37
5,05,31						5,05,31	2070 - Other Administrative Services (Political.)	7,12,20						7,12,20
20,46,11,64		2,11,45				20,48,23,09	Total-(d)	21,49,16,93						21,49,16,93
							<i>(e) Pension and Miscellaneous General Services</i>							
17,63,78,00						17,63,78,00	2071-Pensions and Other Retirement Benefits	18,64,71,22						18,64,71,22

[₹ In Thousand]

Actual 2022-2023							Heads of Account	Budget Estimates 2023-2024						
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
1,17,68						1,17,68	2075-Establishment of State Lotteries	1,59,00						1,59,00
3,07						3,07	2075-Miscellaneous General Services (Political)	3,90						3,90
14,90,22						14,90,22	2075 - Miscellaneous General Services (Finance EA)	14,90,22						14,90,22
16,88,61,24						16,88,61,24	Total-(e)	18,10,96,12						18,10,96,12
50,89,88,39	68,75					50,90,57,14	Total A-GENERAL SERVICES	56,01,82,14	63,07,00					56,64,89,14
							B. SOCIAL SERVICES							
							<i>(a) Education, Sports, Art and Culture</i>							
19,75,86,59	7,05,28,10			65,52		26,81,80,21	2202-General Education	21,04,79,63	6,80,41,14	5,00,00		2,93,60		27,93,14,37
27,23,08	80,00					28,03,08	2203-Technical Education	23,23,00	5,00,00	5,00,00				33,23,00
1,30,11,19	32,25,15					1,62,36,34	2204-Sports and Youth Services	98,29,00						98,29,00
7,31,98						7,31,98	2204-Sports and Youth Services (Education)	7,66,41	51,59					8,18,00
29,08,80		3,00,00				32,08,80	2205-Art and Culture	34,47,00	1,00,00	10,45,20				45,92,20
21,69,61,64	7,38,33,25	3,00,00		65,52		29,11,60,41	Total-(a)	22,68,45,04	6,86,92,73	20,45,20		2,93,60		29,78,76,57
							<i>(b) Health and Family Welfare</i>							
9,55,79,49	3,83,73,25	5,34,95		4,23,15	35,00,00	13,84,10,84	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
19,69,94	50,71,18					70,41,12	2211-Family Welfare	23,10,12	75,47,88					98,58,00
9,75,49,43	4,34,44,43	5,34,95		4,23,15	35,00,00	14,54,51,96	Total-(b)	10,90,61,70	5,74,66,18	10,00,00		8,00,00	81,00,00	17,64,27,88
							<i>(c) Water Supply, Sanitation, Housing & Urban Development</i>							
3,55,23,39						3,55,23,39	2215-Water Supply and Sanitation	3,51,51,82						3,51,51,82
1,18,58						1,18,58	2216-Housing (Police)	2,00,00						2,00,00
10,48,22						10,48,22	2216-Housing (PWD)	18,46,52						18,46,52
23,51,27						23,51,27	2216-Housing (G.A.D.)	25,52,00						25,52,00
34,83						34,83	2216-Housing (P.H.E.)	37,00						37,00
1,54,68,47						1,54,68,47	2216-Housing (General)	84,97,00						84,97,00
							2216-Housing (Legal Metrology)	56,00						56,00
51,99						51,99	2216-Housing (Agriculture)	3,90,00						3,90,00
88,12						88,12	2216-Housing (Soil & Water Conservation)	1,03,15						1,03,15
77,83						77,83	2216-Housing (Animal Husbandry & Vety)	2,71,00						2,71,00

[₹ In Thousand]

Revised Estimates 2023-24							Heads of Account	Budget Estimates 2024-25						
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
1,71,68						1,71,68	2075-Establishment of State Lotteries	1,80,22						1,80,22
3,90						3,90	2075-Miscellaneous General Services (Political)	3,90						3,90
14,90,22						14,90,22	2075 - Miscellaneous General Services (Finance EA)	14,53,00						14,53,00
17,80,43,80						17,80,43,80	Total-(e)	18,81,08,34						18,81,08,34
56,52,68,43	63,07,00	2,11,45				57,17,86,88	Total A-GENERAL SERVICES	59,53,10,37	1,75,27,00					61,28,37,37
							B. SOCIAL SERVICES							
							<i>(a) Education, Sports, Art and Culture</i>							
23,38,93,37	7,25,75,14	5,00,00		2,93,60		30,72,62,11	2202-General Education	24,58,64,98	8,76,94,58			2,43,60		33,38,03,16
24,20,34	5,00,00	6,00,00				35,20,34	2203-Technical Education	45,20,67	5,00,00	5,00,00				55,20,67
7,66,41	51,59					8,18,00	2204-Sports and Youth Services (Education)	8,07,07	37,16					8,44,23
93,29,00						93,29,00	2204-Sports and Youth Services	1,26,15,95						1,26,15,95
28,85,13	1,00,00	10,45,20				40,30,33	2205-Art and Culture	30,05,28		8,01,00				38,06,28
24,92,94,25	7,32,26,73	21,45,20		2,93,60		32,49,59,78	Total-(a)	26,68,13,95	8,82,31,74	13,01,00		2,43,60		35,65,90,29
							<i>(b) Health and Family Welfare</i>							
12,03,54,26	3,97,42,26				81,00,00	16,81,96,52	2210-Medical and Public Health	13,53,39,89	3,30,26,61				1,03,71,11	17,87,37,61
23,10,12	75,47,88					98,58,00	2211-Family Welfare	28,43,97	60,78,19					89,22,16
12,26,64,38	4,72,90,14				81,00,00	17,80,54,52	Total-(b)	13,81,83,86	3,91,04,80				1,03,71,11	18,76,59,77
							<i>(c) Water Supply, Sanitation, Housing & Urban Development</i>							
4,00,33,25						4,00,33,25	2215-Water Supply and Sanitation	4,26,34,13						4,26,34,13
2,00,00						2,00,00	2216-Housing (Police)	4,11,76						4,11,76
22,46,52						22,46,52	2216-Housing (PWD)	20,28,70						20,28,70
25,72,16						25,72,16	2216-Housing (G.A.D.)	28,77,84						28,77,84
37,00						37,00	2216-Housing (P.H.E.)	1,05,00						1,05,00
1,04,97,00						1,04,97,00	2216-Housing (General)	87,57,54						87,57,54
56,00						56,00	2216-Housing (Legal Metrology)	56,00						56,00
2,40,00						2,40,00	2216-Housing (Agriculture)	3,80,00						3,80,00
1,03,15						1,03,15	2216-Housing (Soil & Water Conservation)	1,18,65						1,18,65
2,71,00						2,71,00	2216-Housing (Animal Husbandry & Vety)	3,53,50						3,53,50

[₹ In Thousand]

Actual 2022-2023							Heads of Account	Budget Estimates 2023-2024						
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
32,37						32,37	2216-Housing (Dairy Development)	1,05,00						1,05,00
							2216- Housing (Fisheries).	9,00						9,00
							2216-Housing (Water Resources)	3,06						3,06
1,13,19,52	8,46,28					1,21,65,80	2217- Urban Development	1,32,55,00	24,25,00					1,56,80,00
6,61,14,59	8,46,28					6,69,60,87	Total-(c)	6,24,76,55	24,25,00					6,49,01,55
							(d) Information and Broadcasting							
42,65,95						42,65,95	2220- Information and Publicity	32,48,00						32,48,00
42,65,95						42,65,95	Total-(d)	32,48,00						32,48,00
							(e) Welfare of Scheduled Castes, Scheduled Tribes and Other							
86,00,00						86,00,00	2225- Welfare of SC, ST and OBCs (District Council Affairs)	1,44,64,00						1,44,64,00
86,00,00						86,00,00	Total -(e)	1,44,64,00						1,44,64,00
							(f) Labour and Labour Welfare							
20,68,98		10,00				20,78,98	2230- Labour and Employment-01-Labour.	25,48,46						25,48,46
12,70,92	29,04					12,99,96	2230- Labour and Employment-02- Employment Service	16,39,32	16,40					16,55,72
14,70,94	6,40,25					21,11,19	2230- Labour and Employment-03-Training.	18,78,62	16,10,00	6,50,00				41,38,62
48,10,84	6,69,29	10,00				54,90,13	Total -(f)	60,66,40	16,26,40	6,50,00				83,42,80
							(g) Social Welfare and Nutrition							
2,39,93						2,39,93	2235- Social Security and Welfare (GAD).	2,33,00						2,33,00
3,00						3,00	2235 - Social Security & Welfare (Pension)							
2,29,05						2,29,05	2235 - Social Security & Welfare (Political)	6,93,04						6,93,04
1,61,68,29	64,29,15					2,25,97,44	2235- Social Security and Welfare	2,26,13,61	1,87,73,39	16,00,00			50,00,00	4,79,87,00
							2235 - Social Security & Welfare (C&RD)							
1,79,89						1,79,89	2235 - Social Security & Welfare (Finance AF)	1,20,00						1,20,00
10,83,57	88,72,95					99,56,52	2236- Nutrition	15,21,23	1,35,93,77					1,51,15,00
7,20,32	40,66,67					47,86,99	2245- Relief on account of Natural Calamities.	91,02,90	73,03,67					1,64,06,57
1,86,24,05	1,93,68,77					3,79,92,82	Total -(g)	3,42,83,78	3,96,70,83	16,00,00			50,00,00	8,05,54,61

[₹ In Thousand]

Revised Estimates 2023-24							Heads of Account	Budget Estimates 2024-25						
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
1,05,00						1,05,00	2216-Housing (Dairy Development)	1,78,74						1,78,74
5,98						5,98	2216- Housing (Fisheries).	9,50						9,50
3,06						3,06	2216-Housing (Water Resources)	33,70						33,70
1,74,22,69	24,25,00					1,98,47,69	2217- Urban Development	3,11,25,62	22,36,00					3,33,61,62
7,37,92,81	24,25,00					7,62,17,81	Total-(c)	8,90,70,68	22,36,00					9,13,06,68
							<i>(d) Information and Broadcasting</i>							
32,48,00						32,48,00	2220- Information and Publicity	31,92,71						31,92,71
32,48,00						32,48,00	Total-(d)	31,92,71						31,92,71
							<i>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other</i>							
							2225- Welfare of SC, ST and OBCs (District Council Affairs)	1,49,10,42						1,49,10,42
							Total -(e)	1,49,10,42						1,49,10,42
							<i>(f) Labour and Labour Welfare</i>							
25,48,47						25,48,47	2230- Labour and Employment-01-Labour.	28,25,12						28,25,12
15,92,84	16,40					16,09,24	2230- Labour and Employment-02- Employment Service	20,22,77	66,90					20,89,67
18,35,12	5,69,27	8,80,73				32,85,12	2230- Labour and Employment-03-Training.	24,66,58	9,50,00	10,00,00				44,16,58
59,76,43	5,85,67	8,80,73				74,42,83	Total -(f)	73,14,47	10,16,90	10,00,00				93,31,37
							<i>(g) Social Welfare and Nutrition</i>							
3,05,00						3,05,00	2235- Social Security and Welfare (GAD).	3,27,00						3,27,00
							2235 - Social Security & Welfare (Pension)	3,00						3,00
6,67,33						6,67,33	2235 - Social Security & Welfare (Political)	7,26,04						7,26,04
2,39,36,93	1,49,06,69	17,73,51			50,00,00	4,56,17,13	2235- Social Security and Welfare	2,58,70,29	1,36,99,58	17,25,03			47,60,98	4,60,55,88
92,70						92,70	2235 - Social Security & Welfare (C&RD)	5,44,85	23,38,75					28,83,60
1,20,00						1,20,00	2235 - Social Security & Welfare (Finance AF)	2,00,00						2,00,00
16,55,13	1,58,29,78					1,74,84,91	2236- Nutrition	15,90,48	1,69,91,91					1,85,82,39
26,17,90	42,01,67					68,19,57	2245- Relief on account of Natural Calamities.	25,44,33	1,63,59,24					1,89,03,57
2,93,94,99	3,49,38,14	17,73,51			50,00,00	7,11,06,64	Total -(g)	3,18,05,99	4,93,89,48	17,25,03			47,60,98	8,76,81,48

[₹ In Thousand]

Actual 2022-2023							Heads of Account	Budget Estimates 2023-2024						
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
							(h) Others:-							
10,45,53						10,45,53	2251- Secretariat Social Services (S.A.D)	11,44,00						11,44,00
2,40,43						2,40,43	2251-Secretariat-Social Services (Personnel-MATI)	3,25,42						3,25,42
12,85,96						12,85,96	Total -(h)	14,69,42						14,69,42
41,82,12,46	13,81,62,02	8,44,95		4,88,67	35,00,00	56,12,08,10	Total-B-Social Services	45,79,14,89	16,98,81,14	52,95,20		10,93,60	1,31,00,00	64,72,84,83
							C.- ECONOMIC SERVICES -							
							(a) Agriculture and Allied Activities.							
1,69,90,32	16,40,51	5,01,76				1,91,32,59	2401- Crop Husbandry	1,84,41,55	50,70,60	18,65,00				2,53,77,15
1,55,18,15	61,20,00					2,16,38,15	2402- Soil and Water Conservation	1,62,76,97	66,24,04				51,45,68	2,80,46,69
1,66,23,51	6,77,03	88,02				1,73,88,56	2403- Animal Husbandry	1,48,30,08	16,07,70	4,62,22				1,69,00,00
14,69,13						14,69,13	2404- Dairy Development	15,88,37	20,00	1,10,63				17,19,00
26,54,59	7,15,22					33,69,81	2405- Fisheries	33,01,00	6,80,00					39,81,00
1,74,17,46	38,17					1,74,55,63	2406- Forestry and Wild Life	2,22,35,60	27,96,40					2,50,32,00
							2408-Food, Storage & Warehousing							
17,32,72						17,32,72	2415- Agricultural Research and Education (Crop Husbandry)	18,90,13						18,90,13
51,08						51,08	2415- Agricultural Research and Education (Soil & Water Cons.	69,16						69,16
7,31,11						7,31,11	2415- Agricultural Research and Education (Animal Husbandry)	7,72,00						7,72,00
4,59						4,59	2415- Agricultural Research and Education (Dairy Development)	5,00						5,00
78,15						78,15	2415- Agricultural Research and Education (Fisheries)	79,00						79,00
4,00,08						4,00,08	2415- Agricultural Research and Education (Forestry)	5,29,00						5,29,00
							2416- Agricultural Financial Institutions (Crop Husbandry)							
28,56,61	59,00					29,15,61	2425- Co-operation	33,74,00						33,74,00
12,64,13	11,91,73					24,55,86	2435- Other Agricultural Programmes.	26,44,95	53,46,16	5,00,00				84,91,11
7,77,91,63	1,04,41,66	5,89,78				8,88,23,07	Total (a)	8,60,36,81	2,21,44,90	29,37,85			51,45,68	11,62,65,24
							(b) Rural Development-							
3,30,97						3,30,97	2501- Special Programme for Rural Development (IREP).	5,35,00						5,35,00
1,52,00,02	1,30,19,92					2,82,19,94	2501- Special Programmes for Rural Development (C&RD).	1,65,72,29	2,36,06,71					4,01,79,00
1,60,92,28	5,59,95,42					7,20,87,70	2505-Rural Employment (C&RD)	1,50,31,00	8,33,79,00					9,84,10,00
1,32,45,42	34,88,02					1,67,33,44	2515- Other Rural Development Programmes (C&RD)	1,17,76,01	62,15,30			1,60,00		1,81,51,31
4,48,68,69	7,25,03,36					11,73,72,05	Total - (b)	4,39,14,30	11,32,01,01			1,60,00		15,72,75,31

[₹ In Thousand]

Revised Estimates 2023-24							Heads of Account	Budget Estimates 2024-25						
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
							(h) Others:-							
11,64,00						11,64,00	2251- Secretariat Social Services (S.A.D)	11,86,94						11,86,94
3,25,42						3,25,42	2251-Secretariat-Social Services (Personnel-MATI)	3,86,64						3,86,64
14,89,42						14,89,42	Total -(h)	15,73,58						15,73,58
48,58,60,28	15,84,65,68	47,99,44		2,93,60	1,31,00,00	66,25,19,00	Total-B-Social Services	55,28,65,66	17,99,78,92	40,26,03		2,43,60	1,51,32,09	75,22,46,30
							C.- ECONOMIC SERVICES -							
							(a) Agriculture and Allied Activities.							
1,92,78,01	26,92,60	2,58,36				2,22,28,97	2401- Crop Husbandry	2,44,91,44	51,96,85	11,93,50				3,08,81,79
1,62,74,73	56,24,04				11,45,68	2,30,44,45	2402- Soil and Water Conservation	1,53,22,96	26,00,98				71,45,68	2,50,69,62
1,46,01,64	5,15,68	1,86,22				1,53,03,54	2403- Animal Husbandry	1,47,68,83	10,86,48	1,88,50				1,60,43,81
15,88,37	20,00	1,10,63				17,19,00	2404- Dairy Development	18,27,85	23,00	91,00				19,41,85
33,04,02	6,80,00					39,84,02	2405- Fisheries	41,10,41	26,27,83					67,38,24
2,49,45,14	16,02,92					2,65,48,06	2406- Forestry and Wild Life	2,50,48,68	24,21,50					2,74,70,18
							2408-Food, Storage & Warehousing	10,00						10,00
19,82,52						19,82,52	2415- Agricultural Research and Education (Crop Husbandry)	22,08,12						22,08,12
71,42						71,42	2415- Agricultural Research and Education (Soil & Water Cons.	65,48						65,48
7,86,38						7,86,38	2415- Agricultural Research and Education (Animal Husbandry)	9,34,29						9,34,29
5,00						5,00	2415- Agricultural Research and Education (Dairy Development)	32,20						32,20
79,00						79,00	2415- Agricultural Research and Education (Fisheries)	1,00,17						1,00,17
5,29,19						5,29,19	2415- Agricultural Research and Education (Forestry)	6,05,85						6,05,85
							2416- Agricultural Financial Institutions (Crop Husbandry)							
35,82,50	64,00					36,46,50	2425- Co-operation	40,95,09	8,42,12					49,37,21
23,53,52	30,15,16	5,00,00				58,68,68	2435- Other Agricultural Programmes.	36,19,73	43,53,57	5,00,00				84,73,30
8,93,81,44	1,42,14,40	10,55,21			11,45,68	10,57,96,73	Total (a)	9,72,41,10	1,91,52,33	19,73,00			71,45,68	12,55,12,11
							(b) Rural Development-							
8,71,50						8,71,50	2501- Special Programme for Rural Development (IREP).	14,26,50						14,26,50
1,68,32,68	2,64,00,18					4,32,32,86	2501- Special Programme for Rural Development (C&RD).	1,81,59,67	4,00,86,00					5,82,45,67
2,83,64,30	22,25,33,27					25,08,97,57	2505-Rural Employment (C&RD)	2,01,59,78	9,67,53,03					11,69,12,81
1,19,80,29	48,59,50			85,21		1,69,25,00	2515- Other Rural Development Programmes (C&RD)	1,23,97,54	67,36,51					1,91,34,05
5,80,48,77	25,37,92,95			85,21		31,19,26,93	Total - (b)	5,21,43,49	14,35,75,54					19,57,19,03

[₹ In Thousand]

Actual 2022-2023							Heads of Account	Budget Estimates 2023-2024						
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
							(c) Special Areas Programmes.							
							2552- North Eastern Areas				5,10,00			5,10,00
16,34,38	7,42,00					23,76,38	2575 - Special Programme for Rural Development (BAD)	43,96,00						43,96,00
16,34,38	7,42,00					23,76,38	Total - (c)	43,96,00			5,10,00			49,06,00
							(d) Irrigation and Flood Control-							
							2701- Medium Irrigation (Water Resources)	5,00						5,00
68,55,03		28,11				68,83,14	2702- Minor Irrigation (Water Resources)	67,52,44	1,32,50	55,00				69,39,94
33,60						33,60	2711- Flood Control and Drainage(Flood Control)	36,00						36,00
2,00,00						2,00,00	2711- Flood Control and Drainage (PWD Roads)	2,20,00						2,20,00
70,88,63		28,11				71,16,74	Total-(d)	70,13,44	1,32,50	55,00				72,00,94
							(e) Energy -							
2,55,48,96					28,47,80	2,83,96,76	2801- Power	2,18,18,36					22,00,00	2,40,18,36
8,91,30						8,91,30	2810- New and Renewable Energy	15,40,43						15,40,43
2,64,40,26					28,47,80	2,92,88,06	Total - (e)	2,33,58,79					22,00,00	2,55,58,79
							(f) Industries and Minerals-							
54,32,93						54,32,93	2851- Village and Small Industries (Textile).	61,05,00	1,10,00					62,15,00
38,29,33						38,29,33	2851- Village and Small Industries (Cottage Industries)	46,32,00	2,00,00					48,32,00
24,07,83						24,07,83	2852- Industries	23,72,00						23,72,00
1,36,41,76						1,36,41,76	2853- Non-ferrous Mining and Metallurgical Industries (Mines and	90,99,00						90,99,00
2,53,11,85						2,53,11,85	Total - (f)	2,22,08,00	3,10,00					2,25,18,00
							(g) Transport -							
3,87,08,91						3,87,08,91	3054- Roads and Bridges	3,39,21,34	75,00,00					4,14,21,34
							3055- Road Transport							
3,87,08,91						3,87,08,91	Total - (g)	3,39,21,34	75,00,00					4,14,21,34
							(i) Science, Technology and Environment-							
71,60						71,60	3425- Other Scientific Research (Arts & Culture)	1,09,00						1,09,00
71,60						71,60	Total - (i)	1,09,00						1,09,00

[₹ In Thousand]

Revised Estimates 2023-24							Heads of Account	Budget Estimates 2024-25						
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
							(c) Special Areas Programmes.							
			5,10,00			5,10,00	2552- North Eastern Areas				2,20,00			2,20,00
28,96,00						28,96,00	2575 - Special Programme for Rural Development (BAD)	36,06,44	15,00,00					51,06,44
28,96,00			5,10,00			34,06,00	Total - (c)	36,06,44	15,00,00		2,20,00			53,26,44
							(d) Irrigation and Flood Control-							
5,00						5,00	2701- Medium Irrigation (Water Resources)	5,65						5,65
70,98,22	42,49	55,00				71,95,71	2702- Minor Irrigation (Water Resources)	83,56,53	1,47,50	65,00				85,69,03
2,20,00						2,20,00	2711- Flood Control and Drainage (PWD - Irrigation)	2,20,00						2,20,00
42,14						42,14	2711- Flood Control and Drainage(Flood Control)	62,10						62,10
73,65,36	42,49	55,00				74,62,85	Total-(d)	86,44,28	1,47,50	65,00				88,56,78
							(e) Energy -							
2,78,04,40					2,00,00	2,80,04,40	2801- Power	6,33,48,35						6,33,48,35
15,40,43						15,40,43	2810- New and Renewable Energy	57,84,18						57,84,18
2,93,44,83					2,00,00	2,95,44,83	Total - (e)	6,91,32,53						6,91,32,53
							(f) Industries and Minerals-							
61,05,00	1,10,00					62,15,00	2851- Village and Small Industries (Textile).	62,78,38	5,10,10					67,88,48
47,01,44	1,30,56					48,32,00	2851- Village and Small Industries (Cottage Industries)	59,46,23	2,30,00					61,76,23
33,72,00						33,72,00	2852- Industries	59,50,38						59,50,38
93,96,81						93,96,81	2853- Non-ferrous Mining and Metallurgical Industries (Mines and	93,19,22						93,19,22
2,35,75,25	2,40,56					2,38,15,81	Total - (f)	2,74,94,21	7,40,10					2,82,34,31
							(g) Transport -							
3,39,21,34	75,00,00					4,14,21,34	3054- Roads and Bridges	3,59,47,82	1,00,00,00					4,59,47,82
							3055- Road Transport							
3,39,21,34	75,00,00					4,14,21,34	Total - (g)	3,59,47,82	1,00,00,00					4,59,47,82
							(i) Science, Technology and Environment-							
1,25,00						1,25,00	3425- Other Scientific Research (Arts & Culture)	2,19,36						2,19,36
1,25,00						1,25,00	Total - (i)	2,19,36						2,19,36

[₹ In Thousand]

Actual 2022-2023							Heads of Account	Budget Estimates 2023-2024						
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
							(j) General Economic Services-							
11,87,69						11,87,69	3451- Sectt. Economic Services (S.A.D)	14,50,00						14,50,00
40,49,81						40,49,81	3451- Sectt. Economic Services (Information Technology)	66,38,51						66,38,51
5,98,97,08					3,00,00,00	8,98,97,08	3451- Sectt. Economic Services (Planning)	7,29,86,61					3,30,00,00	10,59,86,61
3,44,33						3,44,33	3451- Sectt. Economic Services (PID)	3,09,00						3,09,00
1,61,52						1,61,52	3451- Sectt. Economic Services (Finance EA)	1,00,00						1,00,00
23,80,21						23,80,21	3452- Tourism	48,09,00						48,09,00
3,43,46						3,43,46	3454- Census, Surveys and Statistics (GAD)							
20,06,56						20,06,56	3454- Census, Survey and Statistics (Economic & Statistics)	21,54,70						21,54,70
1,13,63						1,13,63	3454- Census, Surveys and Statistics (Art & Culture)	2,23,80						2,23,80
29,72,06	28,67,40					58,39,46	3456- Civil Supplies.	30,53,12	39,69,88	40,00				70,63,00
7,19,85						7,19,85	3475- Other General Economic Services (Legal Metrology)	8,43,50						8,43,50
7,41,76,20	28,67,40				3,00,00,00	10,70,43,60	Total - (j)	9,25,68,24	39,69,88	40,00			3,30,00,00	12,95,78,12
29,60,92,15	8,65,54,42	6,17,89			3,28,47,80	41,61,12,26	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 Contributions							
							3604- Compensation and Assignments to LBs and PRIs.							
							3606- Aid Materials and Equipments.							
							Total D. Grants-in-aid and Contributions							
1,22,32,93,00	22,47,85,19	14,62,84		4,88,67	3,63,47,80	1,48,63,77,50	TOTAL I - EXPENDITURE ON 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							
							A- Capital Account of General Services							
							4055- Capital Outlay on Police	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
87,40						87,40	4058- Capital Outlay on Printing and Stationery .							
3,20,31	60,21,74					63,42,05	4059-Capital Outlay on Public Works (Admn of Justice - Gr 4)	3,20,00	1,00,00,00					1,03,20,00
14,00,56						14,00,56	4059-Capital Outlay on Public Works (Admn of Justice - Gr 19)							
40,10						40,10	4059-Capital Outlay on Public Works (Civil Defence & Home Guard)	3,64,25						3,64,25
41,30						41,30	4059-Capital Outlay on Public Works (State Assembly Bldg)	10,00,00						10,00,00
17,86,95						17,86,95	4059-Capital Outlay on Public Works (Jails)	10,00,00						10,00,00

[₹ In Thousand]

Revised Estimates 2023-24							Heads of Account	Budget Estimates 2024-25						
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
							(j) General Economic Services-							
14,36,65						14,36,65	3451- Sectt. Economic Services (S.A.D)	14,26,97						14,26,97
38,38,51						38,38,51	3451- Sectt. Economic Services (Information Technology)	79,31,85						79,31,85
3,18,29,36					1,97,00,00	5,15,29,36	3451- Sectt. Economic Services (Planning)	5,59,73,85					3,55,00,00	9,14,73,85
4,55,00						4,55,00	3451- Sectt. Economic Services (PID)	4,72,67						4,72,67
1,00,00						1,00,00	3451- Sectt. Economic Services (Finance EA)	2,00,00						2,00,00
32,51,00						32,51,00	3452- Tourism	51,12,15						51,12,15
3,80,00						3,80,00	3454- Census, Surveys and Statistics (GAD)							
23,10,03						23,10,03	3454- Census, Survey and Statistics (Economic & Statistics)	27,33,54						27,33,54
2,69,80						2,69,80	3454- Census, Surveys and Statistics.(Art & Culture)	2,44,30						2,44,30
33,89,66	37,74,89	40,00				72,04,55	3456- Civil Supplies.	57,18,23	50,50,00	50,00				1,08,18,23
8,43,50						8,43,50	3475- Other General Economic Services (Legal Metrology)	8,30,56						8,30,56
4,81,03,51	37,74,89	40,00			1,97,00,00	7,16,18,40	Total - (j)	8,06,44,12	50,50,00	50,00			3,55,00,00	12,12,44,12
29,27,61,50	27,95,65,29	11,50,21	5,10,00	85,21	2,10,45,68	59,51,17,89	Total - C	37,50,73,35	18,01,65,47	20,88,00	2,20,00		4,26,45,68	60,01,92,50
							D. Grants-in-aid and Contributions							
							3604- Compensation and Assignments to LBs and PRIs.							
							3606- Aid Materials and Equipments.							
							Total D. Grants-in-aid and Contributions							
1,34,38,90,21	44,43,37,97	61,61,10	5,10,00	3,78,81	3,41,45,68	1,82,94,23,77	TOTAL I - EXPENDITURE ON REVENUE ACCOUNT	1,52,32,49,38	37,76,71,39	61,14,03	2,20,00	2,43,60	5,77,77,77	1,96,52,76,17
							II - CAPITAL EXPENDITURE OUTSIDE THE REVENUE							
							A- Capital Account of General Services							
87,00,00						87,00,00	4055- Capital Outlay on Police	25,70,32	4,00,00					29,70,32
3,00,00						3,00,00	4058- Capital Outlay on Stationery & Printing (State Legislature)	3,00,00						3,00,00
							4058- Capital Outlay on Printing and Stationery .	95,00						95,00
3,20,00	50,00,00					53,20,00	4059-Capital Outlay on Public Works (Admn of Justice - Gr 4)	3,52,00	80,00,00					83,52,00
11,76,96						11,76,96	4059-Capital Outlay on Public Works (Admn of Justice - Gr 19)	12,49,83						12,49,83
3,64,25						3,64,25	4059-Capital Outlay on Public Works (Civil Defence & Home Guard)	15,32						15,32
22,00,00						22,00,00	4059-Capital Outlay on Public Works (State Assembly Bldg)	25,00,00						25,00,00
10,00,00						10,00,00	4059-Capital Outlay on Public Works (Jails)	10,00,00						10,00,00

[₹ In Thousand]

Actual 2022-2023							Heads of Account	Budget Estimates 2023-2024						
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
32,63,53						32,63,53	4059-Capital Outlay on Public Works	11,89,25						11,89,25
							4059-Capital Outlay on Public Works (Estt Charges)	5,65,00						5,65,00
							4059-Capital Outlay on Public Works (T & P charges))	1,46,00						1,46,00
							4059-Capital Outlay on Public Works (GAD)	14,06,25						14,06,25
2,06,91						2,06,91	4059-Capital Outlay on Public Works (Excise)	9,30,00						9,30,00
45,67						45,67	4059-Capital Outlay on Public Works (Employment & CT)							
							4059- Capital Outlay on Public Works (Mining)							
							4059-Capital Outlay on Public Works (Assembly)							
							4059- Capital Outlay on Public Works (Education)							
76,92,73	60,21,74					1,37,14,47	Total - A.	1,09,20,75	1,00,00,00					2,09,20,75
							B-Capital Account of Social Services							
							<i>(a) Capital Account of Education, Sports, Art and Culture</i>							
35,59,42						35,59,42	4202- Capital Outlay on Education	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
48,33						48,33	4202-Capital Outlay on Education (Art & Culture)							
40,00						40,00	4202- Capital Outlay on Education (P.W.D)							
1,73,47,75						1,73,47,75	Total - (a)	1,30,00,00						1,30,00,00
							<i>(b) Capital Account of Health and Family Welfare</i>							
32,16,76						32,16,76	4210 - Capital Outlay on Medical and Public Health	41,02,00						41,02,00
							4211- Capital Outlay on Family Welfare							
32,16,76						32,16,76	Total - (b)	41,02,00						41,02,00
							<i>(c) Capital Account of Water Supply, Sanitation, Housing and</i>							
3,38,55,88	16,57,48					3,55,13,36	4215- Capital Outlay on Water Supply and Sanitation.	2,38,80,30	50,00,00					2,88,80,30
8,50,79		3,75,42				12,26,21	4216- Capital Outlay on Housing (State Legislature)	30,41,72	3,75,42	10,00,00				44,17,14
4,18,81	6,30,26					10,49,07	4216- Capital Outlay on Housing (Administration of Justice).	4,19,00	20,00,00					24,19,00
25,00						25,00	4216- Capital Outlay on Housing (P.W.D.)							
25,68,50						25,68,50	4216- Capital Outlay on Housing (G.A.D).							
							4216- Capital Outlay on Housing (Mining)).							
13,00						13,00	4216- Capital Outlay on Housing (Admn of Justice)							

[₹ In Thousand]

Revised Estimates 2023-24							Heads of Account	Budget Estimates 2024-25						
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
12,64,25						12,64,25	4059-Capital Outlay on Public Works	6,00,00						6,00,00
4,33,49						4,33,49	4059-Capital Outlay on Public Works (Estt Charges)							
1,46,00						1,46,00	4059-Capital Outlay on Public Works (T & P charges))							
45,18,25						45,18,25	4059-Capital Outlay on Public Works (GAD)	30,00,00						30,00,00
9,30,00						9,30,00	4059-Capital Outlay on Public Works (Excise)	9,42,22						9,42,22
							4059-Capital Outlay on Public Works (Employment & CT)	28,01						28,01
							4059- Capital Outlay on Public Works (Mining)	1,81,80						1,81,80
							4059-Capital Outlay on Public Works (Assembly)							
							4059- Capital Outlay on Public Works (Education)							
2,13,53,20	50,00,00					2,63,53,20	Total - A.	1,28,34,50	84,00,00					2,12,34,50
							B-Capital Account of Social Services							
							<i>(a) Capital Account of Education, Sports, Art and Culture</i>							
50,00,00						50,00,00	4202- Capital Outlay on Education	1,37,00,00						1,37,00,00
1,20,00,00						1,20,00,00	4202-Capital Outlay on Education (Sports & Youth Affairs))	1,20,00,00						1,20,00,00
							4202-Capital Outlay on Education (Art & Culture)	5,00,00						5,00,00
9,28,66						9,28,66	4202- Capital Outlay on Education (P.W.D)	18,00,00						18,00,00
1,79,28,66						1,79,28,66	Total - (a)	2,80,00,00						2,80,00,00
							<i>(b) Capital Account of Health and Family Welfare</i>							
81,20,00						81,20,00	4210 - Capital Outlay on Medical and Public Health	94,00,00						94,00,00
							4211- Capital Outlay on Family Welfare							
81,20,00						81,20,00	Total - (b)	94,00,00						94,00,00
							<i>(c) Capital Account of Water Supply, Sanitation, Housing and</i>							
3,12,13,63	20,00,00					3,32,13,63	4215- Capital Outlay on Water Supply and Sanitation.	4,50,94,60	25,00,00					4,75,94,60
15,41,72	3,75,42					19,17,14	4216- Capital Outlay on Housing (State Legislature)	15,20,86	1,87,71	1,88,00,00				2,05,08,57
4,19,00	20,00,00					24,19,00	4216- Capital Outlay on Housing (Administration of Justice).	4,60,90	20,00,00					24,60,90
							4216- Capital Outlay on Housing (P.W.D.)	3,10						3,10
10,51,95						10,51,95	4216- Capital Outlay on Housing (G.A.D).	13,03,44						13,03,44
							4216- Capital Outlay on Housing (Mining)).	60,00						60,00
							4216- Capital Outlay on Housing (Admn of Justice)	60,68						60,68

[₹ In Thousand]

Actual 2022-2023							Heads of Account	Budget Estimates 2023-2024						
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
17,50						17,50	4216- Capital Outlay on Housing (P.H.E.)	2,20,00						2,20,00
1,62,10						1,62,10	4216- Capital Outlay on Housing (General).	4,50,00						4,50,00
3,38						3,38	4216- Capital Outlay on Housing (Urban Affairs).	20,00						20,00
							4216- Capital Outlay on Housing (Legal Metrology).	25,50						25,50
6,72						6,72	4216- Capital Outlay on Housing (Agriculture)	1,00,00						1,00,00
							4216- Capital Outlay on Housing (Soil & WC)							
							4216- Capital Outlay on Housing (Fisheries)	2,00,00						2,00,00
20,00						20,00	4216- Capital Outlay on Housing (Industries)	2,00,00						2,00,00
67,14,76	1,76,49,38					2,43,64,14	4217- Capital Outlay on Urban Development.	1,10,04,00	2,20,30,00					3,30,34,00
4,46,56,44	1,99,37,12	3,75,42				6,49,68,98	Total - (c)	3,95,60,52	2,94,05,42	10,00,00				6,99,65,94
							<i>(g) Capital Account of Social Welfare and Nutrition</i>							
2,70,27	14,38,05					17,08,32	4235- Capital Outlay on Social Security and Welfare.	18,03,00	8,40,00					26,43,00
2,70,27	14,38,05					17,08,32	Total - (g)	18,03,00	8,40,00					26,43,00
							<i>(h) Capital Account of Other Social Services</i>							
2,05,00						2,05,00	4250 - Capital Outlay on Other Social Services	2,00,00						2,00,00
2,05,00						2,05,00	Total - (h)	2,00,00						2,00,00
6,56,96,22	2,13,75,17	3,75,42				8,74,46,81	Total - B	5,86,65,52	3,02,45,42	10,00,00				8,99,10,94
							C- Capital Account of Economic Services							
							<i>(a) Capital Account of Agriculture and Allied Activities-</i>							
28,66						28,66	4401- Capital Outlay on Crop Husbandry	6,50,00						6,50,00
1,13,43						1,13,43	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	5,00,00						5,00,00
2,69						2,69	4405- Capital Outlay on Fisheries	2,00,00						2,00,00
30,74						30,74	4406- Capital Outlay on Forestry and Wild Life.	90,00						90,00
							4407- Capital Outlay on Plantations.							
							4408- Capital Outlay on Food, Storage and Warehousing (Supply).	52,00						52,00
							4415-Capital Outlay on Agril Res & Edu (Crop Husbandry)							

[₹ In Thousand]

Revised Estimates 2023-24							Heads of Account	Budget Estimates 2024-25						
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
2,20,00						2,20,00	4216- Capital Outlay on Housing (P.H.E.)	2,00,00						2,00,00
4,50,00						4,50,00	4216- Capital Outlay on Housing (General).	4,00,00						4,00,00
20,00						20,00	4216- Capital Outlay on Housing (Urban Affairs).	2,40,00						2,40,00
25,50						25,50	4216- Capital Outlay on Housing (Legal Metrology).	50,00						50,00
1,00,00						1,00,00	4216- Capital Outlay on Housing (Agriculture)	2,30,00						2,30,00
							4216- Capital Outlay on Housing (Soil & WC)	1,50,00						1,50,00
							4216- Capital Outlay on Housing (Fisheries)	4,00,00						4,00,00
2,00,00						2,00,00	4216- Capital Outlay on Housing (Industries)	4,15,00						4,15,00
5,14,04,12	2,59,80,00					7,73,84,12	4217- Capital Outlay on Urban Development.	4,50,81,50	1,47,19,00					5,98,00,50
8,66,45,92	3,03,55,42					11,70,01,34	Total - (c)	9,56,70,08	1,94,06,71	1,88,00,00				13,38,76,79
							<i>(g) Capital Account of Social Welfare and Nutrition</i>							
18,03,00	39,70,85					57,73,85	4235- Capital Outlay on Social Security and Welfare.	32,70,00	1,12,40,00					1,45,10,00
18,03,00	39,70,85					57,73,85	Total - (g)	32,70,00	1,12,40,00					1,45,10,00
							<i>(h) Capital Account of Other Social Services</i>							
2,00,00						2,00,00	4250 - Capital Outlay on Other Social Services	15,35,00						15,35,00
2,00,00						2,00,00	Total - (h)	15,35,00						15,35,00
11,46,97,58	3,43,26,27					14,90,23,85	Total - B	13,78,75,08	3,06,46,71	1,88,00,00				18,73,21,79
							C- Capital Account of Economic Services							
							<i>(a) Capital Account of Agriculture and Allied Activities-</i>							
6,50,00						6,50,00	4401- Capital Outlay on Crop Husbandry	5,00,00						5,00,00
5,06,00						5,06,00	4402- Capital Outlay on Soil and Water Conservation.	5,81,89						5,81,89
							4403- Capital Outlay on Animal Husbandry.							
5,00,00						5,00,00	4404- Capital Outlay on Dairy Development	7,93,10						7,93,10
							4405- Capital Outlay on Fisheries	2,50,00						2,50,00
90,00						90,00	4406- Capital Outlay on Forestry and Wild Life.	1,10,00						1,10,00
							4407- Capital Outlay on Plantations.							
52,00						52,00	4408- Capital Outlay on Food, Storage and Warehousing (Supply).							
							4415-Capital Outlay on Agril Res & Edu (Crop Husbandry)							

[₹ In Thousand]

Actual 2022-2023							Heads of Account	Budget Estimates 2023-2024						
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
							4416- Investment in Agricultural Financial Institution.							
2,14,78						2,14,78	4425- Capital Outlay on Co-operation.	12,61,00						12,61,00
1,80,00						1,80,00	4435- Capital Outlay on Other Agricultural Programmes.	1,00,00						1,00,00
5,70,30						5,70,30	Total - (a)	33,59,00						33,59,00
							<i>(b) Capital Account of Rural Development-</i>							
11,00,00						11,00,00	4515- Capital Outlay on Other Rural Dev Progs	20,64,99						20,64,99
11,00,00						11,00,00	Total - (b)	20,64,99						20,64,99
							<i>(c) Capital Account of Special Areas Programmes.</i>							
47,35						47,35	4552- Capital Outlay on North Eastern Areas.				20,05,00			20,05,00
47,35						47,35	Total - (c)				20,05,00			20,05,00
							<i>(d) Capital Account of Irrigation and Flood Control.</i>							
							4701- Capital Outlay on Medium Irrigation. (Water Resources)	20,00						20,00
							4701- Capital Outlay on Medium Irrigation (PWD Roads)							
14,58,89	50,56,00					65,14,89	4702- Capital Outlay on Minor Irrigation.	32,05,00	1,20,00,00					1,52,05,00
99,99						99,99	4711- Capital Outlay on Flood Control Projects (PWD Roads)							
2,26,43						2,26,43	4711- Capital Outlay on Flood Control Projects (Water Resources)	5,00,00						5,00,00
17,85,31	50,56,00					68,41,31	Total - (d)	37,25,00	1,20,00,00					1,57,25,00
							<i>(e) Capital Account of Energy</i>							
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
							<i>(f) Capital Account of Industry and Minerals.</i>							
							4851- Capital Outlay on Village and Small Industries (Textile).							
10,58,59						10,58,59	4851- Capital Outlay on Village and Small Industries (Small)	18,60,00						18,60,00
							4853- Capital Outlay on Non-ferrous Mining and Metallurgical							
							4885- Other Capital Outlay on Industries and Minerals.	15,00						15,00
10,58,59						10,58,59	Total - (f)	18,75,00						18,75,00

[₹ In Thousand]

Revised Estimates 2023-24							Heads of Account	Budget Estimates 2024-25						
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
							4416- Investment in Agricultural Financial Institution.							
8,61,00						8,61,00	4425- Capital Outlay on Co-operation.	10,92,00						10,92,00
1,00,00						1,00,00	4435- Capital Outlay on Other Agricultural Programmes.	2,00,00						2,00,00
27,59,00						27,59,00	Total - (a)	35,26,99						35,26,99
							<i>(b) Capital Account of Rural Development-</i>							
2,49,13,98						2,49,13,98	4515- Capital Outlay on Other Rural Dev Progs	37,15,31	5,50,00			1,60,00		44,25,31
2,49,13,98						2,49,13,98	Total - (b)	37,15,31	5,50,00			1,60,00		44,25,31
							<i>(c) Capital Account of Special Areas Programmes.</i>							
			20,05,00			20,05,00	4552- Capital Outlay on North Eastern Areas.				35,05,00			35,05,00
			20,05,00			20,05,00	Total - (c)				35,05,00			35,05,00
							<i>(d) Capital Account of Irrigation and Flood Control.</i>							
20,00						20,00	4701- Capital Outlay on Medium Irrigation. (Water Res)	18,00						18,00
3,93,42						3,93,42	4701- Capital Outlay on Medium Irrigation (Irrigation - PWD)	5,00,00						5,00,00
32,05,00	80,00,00					1,12,05,00	4702- Capital Outlay on Minor Irrigation.	37,70,45	1,00,00,00					1,37,70,45
1,49,94						1,49,94	4711- Capital Outlay on Flood Control Projects (PWD Roads)	4,10,00						4,10,00
5,00,00						5,00,00	4711- Capital Outlay on Flood Control Projects (Water Res)	6,84,00						6,84,00
42,68,36	80,00,00					1,22,68,36	Total - (d)	53,82,45	1,00,00,00					1,53,82,45
							<i>(e) Capital Account of Energy</i>							
9,10,00,00					1,98,00,00	11,08,00,00	4801- Capital Outlay on Power Projects.	4,45,00,00					4,02,85,00	8,47,85,00
9,10,00,00					1,98,00,00	11,08,00,00	Total - (e)	4,45,00,00					4,02,85,00	8,47,85,00
							<i>(f) Capital Account of Industry and Minerals.</i>							
							4851- Capital Outlay on Village and Small Industries (Textile).	2,56,00						2,56,00
8,60,00						8,60,00	4851- Capital Outlay on Village and Small Industries (Small	24,55,00						24,55,00
							4853- Capital Outlay on Non-ferrous Mining and Metallurgical							
15,00						15,00	4885- Other Capital Outlay on Industries and Minerals.							
8,75,00						8,75,00	Total - (f)	27,11,00						27,11,00

[₹ In Thousand]

Actual 2022-2023							Heads of Account	Budget Estimates 2023-2024						
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
							(g) Capital Account of Transport-							
99,96						99,96	5053- Capital Outlay on Civil Aviation	15,50,00						15,50,00
7,66,48,02	2,06,63,10			25,08,10		9,98,19,22	5054- Capital Outlay on Roads and Bridges.	6,69,15,31	4,00,00,00					10,69,15,31
							5055- Capital Outlay on Road Transport.	2,39,00						2,39,00
7,67,47,98	2,06,63,10			25,08,10		9,99,19,18	Total - (g)	6,87,04,31	4,00,00,00					10,87,04,31
							(j) Capital Account of General Economic Services-							
9,79,92						9,79,92	5452- Capital Outlay on Tourism	43,00,00						43,00,00
50,00						50,00	5465- Investments in General Financial and Trading Institutions.							
20,00,00						20,00,00	5475- Capital Outlay on Other General Economic Services	85,00,00					6,70,00,00	7,55,00,00
30,00,00						30,00,00	5475- Capital Outlay on Other General Economic Services (IT)	1,20,03,00						1,20,03,00
60,29,92						60,29,92	Total - (j)	2,48,03,00					6,70,00,00	9,18,03,00
14,48,39,45	2,57,19,10			25,08,10		17,30,66,65	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
23,21,90						23,21,90	6004- Loans and Advances from the Central Govt (Charged).	24,56,00						24,56,00
37,49,53,51						37,49,53,51	Total - E	9,87,91,30						9,87,91,30
							F. LOANS AND ADVANCES -							
10,97,90						10,97,90	6403- Loans for Animal Husbandry							
							6801- Loans for Power Projects	5,56,00						5,56,00
23,54,35						23,54,35	7610- Loans to Government Servants etc.	31,00,00						31,00,00
34,52,25						34,52,25	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							
59,66,34,16	5,31,16,01	3,75,42		25,08,10		65,26,33,69	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
1,81,99,27,16	27,79,01,20	18,38,26		29,96,77	3,63,47,80	2,13,90,11,19	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

[₹ In Thousand]

Revised Estimates 2023-24							Heads of Account	Budget Estimates 2024-25						
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
							(g) Capital Account of Transport-							
19,50,00						19,50,00	5053- Capital Outlay on Civil Aviation	36,00,00						36,00,00
8,88,26,11	4,00,00,00					12,88,26,11	5054- Capital Outlay on Roads and Bridges.	10,02,60,00	4,00,00,00			15,00,00		14,17,60,00
5,39,00						5,39,00	5055- Capital Outlay on Road Transport.	8,21,10		2,50				8,23,60
9,13,15,11	4,00,00,00					13,13,15,11	Total - (g)	10,46,81,10	4,00,00,00	2,50		15,00,00		14,61,83,60
							(j) Capital Account of General Economic Services-							
31,00,00						31,00,00	5452- Capital Outlay on Tourism	56,50,00						56,50,00
75,00						75,00	5465- Investments in General Financial and Trading Institutions.							
1,05,15,00					9,39,85,00	10,45,00,00	5475- Capital Outlay on Other General Economic Services	3,42,25,00					7,10,00,00	10,52,25,00
40,00,00						40,00,00	5475- Capital Outlay on Other General Economic Services	70,00,00						70,00,00
1,76,90,00					9,39,85,00	11,16,75,00	Total - (j)	4,68,75,00					7,10,00,00	11,78,75,00
23,28,21,45	4,80,00,00		20,05,00		11,37,85,00	39,66,11,45	Total - C	21,13,91,85	5,05,50,00	2,50	35,05,00	16,60,00	11,12,85,00	37,83,94,35
							E- PUBLIC DEBT-							
9,63,35,30						9,63,35,30	6003- Internal Debt of the State Government (Charged).	14,71,09,00						14,71,09,00
24,56,00						24,56,00	6004- Loans and Advances from the Central Govt (Charged).	27,20,00						27,20,00
9,87,91,30						9,87,91,30	Total - E	14,98,29,00						14,98,29,00
							F. LOANS AND ADVANCES -							
9,37,71						9,37,71	6403- Loans for Animal Husbandry	10,00,00						10,00,00
		4,05,17				4,05,17	6425 - Loans for Cooperation			4,05,17				4,05,17
5,56,00						5,56,00	6801- Loans for Power Projects	1,42,00						1,42,00
31,00,00						31,00,00	7610- Loans to Government Servants etc.	36,00,00						36,00,00
45,93,71		4,05,17				49,98,88	Total - F	47,42,00		4,05,17				51,47,17
							G- INTER-STATE SETTLEMENT-							
							7810- Inter-State Settlement							
							Total - G							
							H- TRANSFER TO CONTINGENCY FUND-							
							7999- Appropriation to Contingency Fund							
							Total - H							
47,22,57,24	8,73,26,27	4,05,17	20,05,00		11,37,85,00	67,57,78,68	TOTAL - II - CAPITAL EXPENDITURE	51,66,72,43	8,95,96,71	1,92,07,67	35,05,00	16,60,00	11,12,85,00	74,19,26,81
1,81,61,47,45	53,16,64,24	65,66,27	25,15,00	3,78,81	14,79,30,68	2,50,52,02,45	TOTAL - EXPENDITURE FROM THE CONSOLIDATED FUND	2,03,99,21,81	46,72,68,10	2,53,21,70	37,25,00	19,03,60	16,90,62,77	2,70,72,02,98

STATEMENT - III

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

[₹ In Thousand]

Actuals, 2022-2023			Budget estimates, 2023-2024			Revised estimates, 2023-2024			H e a d s	Budget estimates, 2024-2025		
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			
4,93,34,32	3,67,06,92	1,26,27,40	5,13,83,08	3,51,90,00	1,61,93,08	4,79,79,04	3,98,03,04	81,76,00	8009-State Provident Fund	5,03,78,02	4,17,93,00	85,85,02
4,93,34,32	3,67,06,92	1,26,27,40	5,13,83,08	3,51,90,00	1,61,93,08	4,79,79,04	3,98,03,04	81,76,00	Total-I Small Saving Provident Fund	5,03,78,02	4,17,93,00	85,85,02
									J. Reserve Funds-			
45,06,00	51,57,74	-6,51,74	81,30,00	81,30,00		80,86,04	80,86,04		8121-Genl & Other Reserve Fund	80,86,04	80,86,04	
83,22,88	81,56,21	1,66,67	87,62,00	87,62,00		1,03,28,02	94,41,02	8,87,00	8222- Sinking Fund	1,07,52,04	1,07,52,04	
									8223- Famine Relief Fund			
									8226- Depreciation/Renewal Reserve Funds -			
1		1							8229-Fund for Development Scheme			
15,02,05	15,02,05		14,90,22	14,90,22		14,99,22	14,99,22		8235-General and other reserve Fund	14,53,00	14,53,00	
1,43,30,94	1,48,16,00	-4,85,06	1,83,82,22	1,83,82,22		1,99,13,28	1,90,26,28	8,87,00	Total-J.Reserve Funds	2,02,91,08	2,02,91,08	
									K. Deposits and Advances-			
1,87,29,92	1,88,06,46	-76,54	2,01,66,00	2,01,66,00		2,01,66,00	2,01,66,00		8342- Other Deposit	2,10,53,06	2,10,53,06	
8,51,14,41	4,81,78,91	3,69,35,50	4,99,99,51	8,27,81,80	-3,27,82,29	9,98,95,01	9,15,40,03	83,54,98	8443- Civil Deposit	6,55,31,13	7,41,16,15	-85,85,02
									8448- Deposit of Local Fund			
44,30,17	44,23,27	6,90	96,33,08	96,33,01	7	34,75,02	34,75,02		8449- Other Deposit	36,49,04	36,49,04	
82,58,75	82,58,75					45,89,03	45,89,03		8550- Civil Advances	48,18,02	48,18,02	
11,65,33,25	7,96,67,39	3,68,65,86	7,97,98,59	11,25,80,81	-3,27,82,22	12,81,25,06	11,97,70,08	83,54,98	Total-K.-Deposits and Advances	9,50,51,25	10,36,36,27	-85,85,02
1,11,81,75,11	1,12,50,41,41	-68,66,30	2,15,66,20,41	2,13,37,65,27	2,28,55,14	9,19,89,33,01	9,12,87,30,00	7,02,03,01	L-Suspense and Miscellaneous	9,64,19,09,03	9,64,12,07,03	7,02,00
29,99,57,36	29,97,52,48	2,04,88	40,28,13,28	40,01,19,27	26,94,01	34,18,66,00	34,18,66,00		M. Remittances	35,89,59,03	35,89,59,03	
1,59,83,30,98	1,55,59,84,20	4,23,46,78	2,70,89,97,58	2,70,00,37,57	89,60,01	9,73,68,16,39	9,64,91,95,40	8,76,20,99	Total Public Account	10,16,65,88,41	10,16,58,86,41	7,02,00

STATEMENT - IV

Statement showing the detailed provision under Centrally Sponsored Schemes for 2024-25

[₹ 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
04	2014- Administration of Justice	11,60,00					11,60,00
05	2015- Elections	1,63,67,00					1,63,67,00
06	2245- Relief on Account of Natural Calamities	1,63,59,24					1,63,59,24
01	4216- Capital Outlay on Housing (State Legislature)		1,87,71				1,87,71
04	4216- Capital Outlay on Housing (Admn of Justice).		20,00,00				20,00,00
56	3054- Roads and Bridges	1,00,00,00					1,00,00,00
04	4059- Capital Outlay on Public Work (Admn of Justice)		80,00,00				80,00,00
56	5054- Capital Outlay on Roads and Bridges		4,00,00,00				4,00,00,00
21	2202- General Education	8,76,94,58					8,76,94,58
21	2203- Technical Education	5,00,00					5,00,00
21	2204- Sports & Youth Affairs (Education)	37,16					37,16
64	2205- Arts and Culture						
26	2210- Medical and Public Health	3,30,26,61					3,30,26,61
26	2211- Family Welfare	60,78,19					60,78,19
27	4215- Capital Outlay on Water Supply Sanitation		25,00,00				25,00,00
29	2217- Urban Development-A-General-II- Town and Regional Planning	22,36,00					22,36,00
29	4217- Capital Outlay on Urban Development		1,47,19,00				1,47,19,00
31	2230- Labour Employment-III-B-Employment and Training	10,16,90					10,16,90
43	2401- Crop Husbandry	51,96,85					51,96,85
45	2402- Soil and Water Conservation	26,00,98					26,00,98

[₹ 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
47	2403- Animal Husbandry	10,86,48					10,86,48
48	2404- Dairy Development	23,00					23,00
49	2405- Fisheries	26,27,83					26,27,83
50	2406- Forestry and Wildlife	24,21,50					24,21,50
39	2425-	8,42,12					8,42,12
46	2575-Special Programme for Rural Development(C&RD)	15,00,00					15,00,00
43	2435- Other Agricultural Programmes	43,53,57					43,53,57
51	2235-Social Security & Welfare (C&RD)	23,38,75					23,38,75
51	2501- Rural Development	4,00,86,00					4,00,86,00
51	2505- Rural Employment	9,67,53,03					9,67,53,03
51	2515- Other Rural Development Programme	67,36,51					67,36,51
34	2235- Social Security and Welfare	1,36,99,58					1,36,99,58
34	4235- Capital Outlay on Social Security & Welfare		1,12,40,00				1,12,40,00
34	2236- Nutrition	1,69,91,91					1,69,91,91
53	2851- Village and Small Industries-I-Textile	5,10,10					5,10,10
54	2851- Village and Small Industries-II-Small Industries.	2,30,00					2,30,00
65	2702- Minor Irrigation	1,47,50					1,47,50
65	4702- Capital Outlay on Minor Irrigation		1,00,00,00				1,00,00,00
32	3456- Civil Supplies	50,50,00					50,50,00
16	4055-		4,00,00				
51	4515-		5,50,00				
	Total	37,76,71,39	8,95,96,71				46,72,68,10

STATEMENT - V

Statement showing the detailed provision under Central Sector Schemes for 2024-25

[₹ 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						
21	2203- Technical Education	5,00,00					5,00,00
10	5055-		2,50				2,50
64	2205- Arts & Culture	8,01,00					8,01,00
34	2235- Social Security - Social Welfare	17,25,03					17,25,03
01	4216- Capital Outlay on Housing (State Legislature)		1,88,00,00				1,88,00,00
31	2230- Labour & Employment	10,00,00					10,00,00
43	2401- Crop Husbandry	11,93,50					11,93,50
43	2435- Other Agricultural Programme	5,00,00					5,00,00
47	2403- Animal Husbandry	1,88,50					1,88,50
48	2404- Dairy Development	91,00					91,00
65	2702- Minor Irrigation	65,00					65,00
32	3456- Civil Cupplies	50,00					50,00
	6425-Loans for Cooperation		4,05,17				4,05,17
	Total - I	61,14,03	1,92,07,67				2,53,21,70
II	N.E.C. Schemes-						
	2552- North Eastern Areas	2,20,00					2,20,00
	4552- Capital Outlay on North Eastern Areas		35,05,00				35,05,00
	Total - II	2,20,00	35,05,00				37,25,00
	GRAND TOTAL	63,34,03	2,27,12,67				2,90,46,70

STATEMENT - VI

Statement showing the detailed provision under N.E.C. Regional schemes for 2024-25

[₹ 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						
56	Public Works (Roads & Bridges)						
57	Tourism	20,00					20,00
58	Sports & Youth Services						
64	Arts & Culture	2,00,00					2,00,00
	Total 2552	2,20,00					2,20,00
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)		35,00,00				35,00,00
57	Tourism		5,00				5,00
58	Sports & Youth Service						
64	Arts & Culture						
	Total 4552		35,05,00				35,05,00
	Grand Total	2,20,00	35,05,00				37,25,00

STATEMENT - VII

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

[₹ In lakh]

Sector	Head of Account	Actuals	Revised Estimates	Budget Estimates
		2022-2023	2023-2024	2024-2025
1	2	3	4	5
1. Finance	Revenue Deficit grant	10,33,00.00	7,15,00.00	1,10,00.00
	Share of Central Taxes	72,86,14.00	84,71,47.00	93,55,73.00
	Total - 1	83,19,14.00	91,86,47.00	94,65,73.00
2. Revenue And Disaster Management	2245 - Relief on Account of Natural Calamities			
	SDRF/SDRMF	27,20.00	41,75.00	1,91,68.00
	Total 2	27,20.00	41,75.00	1,91,68.00
3. Urban Development	2217 - Urban Development			
	Urban Local Bodies	44,00.00	73,00.00	2,00.00
	Health grants through ULBs			
	Total - 3	44,00.00	73,00.00	2,00.00
4. District Councils Affairs	2225 - Welfare of SCs.,STs. and OBCs.			
	Rural Local Bodies	40,50.00		1,43.00
	Health grants through RLBs			1,20.00
	Total - 4	40,50.00		2,63.00

[₹ In lakh]

Sector 1	Head of Account 2	Actuals	Revised Estimates	Budget Estimates
		2022-2023 3	2023-2024 4	2024-2025 5
5. Social Welfare	2236 - Nutrition			
	Nutrition			
	Total - 5			
6. Health	2210 - Medical and Public health			
	Sectoral Grant for Health			
	Total 6			
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	83,87,28.00	93,01,22.00	96,62,04.00

