



SUPREME AUDIT INSTITUTION OF INDIA
लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest

Finance Accounts 2024-25

Volume II



Government of Arunachal Pradesh

FINANCE ACCOUNTS

2024-25

Volume-II

**GOVERNMENT OF
ARUNACHAL PRADESH**

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14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Head	Actuals		Increase (+)/ decrease (-) (In Per cent)
	2024-25	2023-24	
(₹ in lakh)			
RECEIPT HEADS (Revenue Account)			
A. Tax Revenue			
(a) Goods and Services Tax			
0005 Central Goods and Services Tax (CGST)			
901 Share of net proceeds assigned to States	6,60,368.00	6,02,277.00	10
Total 0005	6,60,368.00	6,02,277.00	10
0006 State Goods and Services Tax (SGST)			
101 Tax	55,822.79	61,827.92	(-10)
102 Interest	597.93	675.50	(-11)
103 Penalty	62.55	36.85	70
104 Fees	169.59	225.37	(-25)
105 Input Tax Credit cross utilisation of SGST & IGST	86,534.84	90,564.74	(-4)
106 Apportionment of IGST-Transfer-in of Tax Component to SGST	41,217.46	38,952.87	6
107 Apportionment of IGST-Transfer-in of Interest Component to SGST	162.42	55.67	192
108 Apportionment of IGST-Transfer-in of Penalty Component to SGST	46.82	...	100
800 Other Receipts	4.81	0.46	946
Total 0006	1,84,619.21	1,92,339.38	(-4)
Total (a) Goods and Services Tax	8,44,987.21	7,94,616.38	6
(b) Taxes on Income and Expenditure			
0020 Corporation Tax			
901 Share of net proceeds assigned to States	6,41,587.00	5,95,667.00	8
Total 0020	6,41,587.00	5,95,667.00	8
0021 Taxes on Income Other than Corporation Tax			
901 Share of net proceeds assigned to States	8,18,211.00	6,87,914.00	19
Total 0021	8,18,211.00	6,87,914.00	19
Total (b) Taxes on Income and Expenditure	14,59,798.00	12,83,581.00	14

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Head	Actuals		Increase (+)/ decrease (-) (In Per cent)
	2024-25	2023-24	
(₹ in lakh)			
A. Tax Revenue - Contd.			
(c) Taxes on Property, Capital and Other Transactions			
0029 Land Revenue			
101 Land Revenue/Tax	813.47	4,619.25	(-)82
800 Other Receipts	...	6.68	(-)100
Total 0029	813.47	4,625.93	(-82)
0030 Stamps and Registration Fees			
<i>01 Stamps-Judicial</i>			
101 Court Fees realised in stamps	220.08	294.27	(-)25
102 Sale of Stamps	53.46	159.56	(-)66
Total 01	273.54	453.83	(-40)
<i>02 Stamps-Non-Judicial</i>			
102 Sale of Stamps	2,431.45	1,407.83	73
Total 02	2,431.45	1,407.83	73
<i>03 Registration Fees</i>			
104 Fees for registering documents	267.46	455.96	(-)41
800 Other Receipts	...	28.17	(-)100
Total 03	267.46	484.13	(-45)
Total 0030	2,972.45	2,345.79	27
Total (c) Taxes on Property, Capital and Other Transactions	3,785.92	6,971.72	(-46)
(d) Taxes on Commodities and Services other than Goods and Services Tax			
0037 Customs			
901 Share of net proceeds assigned to States	1,15,037.00	69,545.00	65
Total 0037	1,15,037.00	69,545.00	65
0038 Union Excise Duties			
<i>01 Shareable Duties</i>			
901 Share of net proceeds assigned to States	22,142.00	26,317.00	(-)16
Total 01	22,142.00	26,317.00	(-16)

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Concltd.

Head	Actuals		Increase (+)/ decrease (-) (In Per cent)
	2024-25	2023-24	
(₹ in lakh)			
A. Tax Revenue - Concltd.			
(d) Taxes on Commodities and Services other than Goods and Services Tax - concltd.			
0038 Union Excise Duties - concltd.			
Total 0038	22,142.00	26,317.00	(-16)
0039 State Excise			
104 Liquor	27,974.51	21,131.32	32
800 Other Receipts	1,939.25	...	100
Total 0039	29,913.76	21,131.32	42
0040 Taxes on Sales, Trades etc.			
111 Value Added Tax (VAT) Receipts	55,549.43	51,584.15	8
Total 0040	55,549.43	51,584.15	8
0041 Taxes on Vehicles			
102 Receipts under the State Motor Vehicles Taxation Acts	8,101.71	7,734.78	5
Total 0041	8,101.71	7,734.78	5
0044 Service Tax			
901 Share of net proceeds assigned to States	71.00	371.00	(-81)
Total 0044	71.00	371.00	(-81)
0045 Other Taxes and Duties on commodities and Services			
101 Entertainment Tax	...	0.15	(-100)
901 Share of net proceeds assigned to States	3,639.00	2,431.00	50
Total 0045	3,639.00	2,431.15	50
Total (d) Taxes on Commodities and Services other than Goods and Services Tax	2,34,453.90	1,79,114.40	31
Total A. Tax Revenue	25,43,025.03	22,64,283.50	12

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Head	Actuals		Increase (+)/ decrease (-) (In Per cent)
	2024-25	2023-24	
(₹ in lakh)			
B. Non- Tax Revenue			
(b) Interest Receipts, Dividends and Profits			
0049 Interest Receipts			
04 <i>Interest Receipts of State/ Union Territory Governments with Legislature</i>	26,035.95	16,940.50	54
110 Interest realised on investment of Cash balances	299.00	357.52	(-16)
800 Other Receipts			
Total 04	26,334.95	17,298.02	52
Total 0049	26,334.95	17,298.02	52
Total (b) Interest Receipts, Dividends and Profits	26,334.95	17,298.02	52
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service commission			
105 State Public Service Commission Examination Fees	...	10.17	(-100)
Total 0051	...	10.17	(-100)
0055 Police			
103 Fees, Fines and Forfeitures	74.54	41.79	78
104 Receipts under Arms Act	67.94	98.27	(-31)
105 Receipts of State-Head-Quarters Police	515.14	602.13	(-14)
Total 0055	657.62	742.19	(-11)
0056 Jails			
102 Sale of Jail Manufactures	0.43	...	100
800 Other Receipts	...	5.70	(-100)
Total 0056	0.43	5.70	(-92)
0058 Stationery and Printing			
101 Stationery receipts	2.37	1.73	37
Total 0058	2.37	1.73	37

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Head	Actuals		Increase (+)/ decrease (-) (In Per cent)
	2024-25	2023-24	
(₹ in lakh)			
B. Non- Tax Revenue - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(i) General Services - Contd.			
0059 Public Works			
01 Office Buildings			
011 Rents	378.68	565.91	(-33)
Total 01	378.68	565.91	(-33)
80 General			
011 Rents	330.74	2,050.29	(-84)
103 Recovery of percentage charges	821.31	1,155.00	(-29)
Total 80	1,152.05	3,205.29	(-64)
Total 0059	1,530.73	3,771.20	(-59)
0070 Other Administrative Services			
01 Administration of Justice			
102 Fines and Forfeitures	123.42	1,521.70	(-92)
Total 01	123.42	1,521.70	(-92)
02 Elections			
101 Sale proceeds of election forms and documents	2.27	15.64	(-85)
Total 02	2.27	15.64	(-85)
60 Other Services			
115 Receipts from Guest Houses, Government Hostels etc.	8.31	...	100
120 Inner Line Permit	14.07	22.29	(-37)
800 Other Receipts	2,761.00	6,543.32	(-58)
Total 60	2,783.38	6,565.61	(-58)
Total 0070	2,909.07	8,102.95	(-64)

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Head	Actuals		Increase (+)/ decrease (-) (In Per cent)
	2024-25	2023-24	
(₹ in lakh)			
B. Non- Tax Revenue - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(i) General Services - Concl.			
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
<i>01 Civil</i>			
101 Subscriptions and Contributions	162.87	206.61	(-21)
106 Pensionary charges in respect of High Court Judges recovered from the State Governments	3.03	3.50	(-13)
Total 01	165.90	210.11	(-21)
Total 0071	165.90	210.11	(-21)
0075 Miscellaneous General Services			
103 State Lotteries	402.50	594.90	(-32)
800 Other Receipts	302.79	330.11	(-8)
Total 0075	705.29	925.01	(-24)
Total (i) General Services	5,971.41	13,769.06	(-57)
(ii) Social Services			
0202 Education, Sports, Art and Culture			
<i>01 General Education</i>			
101 Elementary Education	140.60	1,200.03	(-88)
102 Secondary Education	103.02	231.36	(-55)
103 University and Higher Education	...	102.13	(-100)
Total 01	243.62	1,533.52	(-84)
<i>03 Sports and Youth Services</i>			
101 Physical Education-Sports and Youth Welfare	3.78	49.77	(-92)
Total 03	3.78	49.77	(-92)
<i>04 Art and Culture</i>			
101 Archives and Museums	7.78	5.25	48
Total 04	7.78	5.25	48
Total 0202	255.18	1,588.54	(-84)

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Head	Actuals		Increase (+) decrease (-) (In Per cent)
	2024-25	2023-24	
(₹ in lakh)			
B. Non- Tax Revenue - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(ii) Social Services - Contd.			
0210 Medical and Public Health			
<i>01 Urban Health Services</i>			
020 Receipts from Patients for hospital and dispensary services	150.12	136.78	10
Total 01	150.12	136.78	10
<i>02 Rural Health Services</i>			
101 Receipts/contributions from patients and others	...	0.50	(-)100
Total 02	...	0.50	(-)100
<i>04 Public Health</i>			
104 Fees and Fines etc.	83.68	74.69	12
105 Receipts from Public Health Laboratories	37.65	13.99	169
Total 04	121.33	88.68	37
Total 0210	271.45	225.96	20
0215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Receipts from Rural water supply schemes	495.68	484.48	2
103 Receipts from Urban water supply schemes	596.27	719.83	(-)17
104 Fees, Fines etc	27.34	...	100
800 Other Receipts	...	69.54	(-)100
Total 01	1,119.29	1,273.85	(-)12
<i>02 Sewerage and Sanitation</i>			
103 Receipts from Sewerage Schemes	...	2.20	(-)100
Total 02	...	2.20	(-)100
Total 0215	1,119.29	1,276.05	(-)12

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Head	Actuals		Increase (+)/ decrease (-) (In Per cent)
	2024-25	2023-24	
(₹ in lakh)			
B. Non-Tax Revenue - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(ii) Social Services - Contd.			
0216 Housing			
01 Government Residential Buildings			
106 General Pool accommodation	1.48	3.21	(-54)
Total 01	1.48	3.21	(-54)
Total 0216	1.48	3.21	(-54)
0217 Urban Development			
03 Integrated Development of Small and Medium Towns			
800 Other Receipts	0.53	...	100
Total 03	0.53	...	100
60 Other Urban Development Schemes			
191 Receipts from Municipalities etc.	434.74	604.21	(-28)
800 Other Receipts	86.18	105.12	(-18)
Total 60	520.92	709.33	(-27)
Total 0217	521.45	709.33	(-26)
0220 Information and Publicity			
60 Others			
113 Receipts from other Publications	3.10	6.59	(-53)
Total 60	3.10	6.59	(-53)
Total 0220	3.10	6.59	(-53)
0230 Labour and Employment			
101 Receipts under Labour laws	(-2,462.06*	(-8,496.52	...
102 Fees for registration of Trade Unions	95.59	...	100
Total 0230	(-2,366.47	(-8,496.52	(-72)

* Actual amount collected was ₹1,886.94 lakh and amount transferred to Labour Board was ₹4,349.00 lakh

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Head	Actuals		Increase (+)/ decrease (-) (In Per cent)
	2024-25	2023-24	
(₹ in lakh)			
B. Non-Tax Revenue - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(ii) Social Services - Concl'd.			
0235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
800 Other Receipts	320.89	159.53	101
Total 60	320.89	159.53	101
Total 0235	320.89	159.53	101
Total (ii) Social Services	126.37	(-4,527.31)	(-103)
(iii) Economic Services			
0401 Crop Husbandry			
103 Seeds	193.24	320.36	(-40)
104 Receipts from Agricultural Farms	26.74	24.71	8
105 Sale of manures and fertilisers	11.79	1.54	665
107 Receipts from Plant Protection Services	...	0.72	(-100)
108 Receipts from Commercial crops	5.37	7.48	(-28)
119 Receipts from Horticulture and Vegetable crops	11.13	16.51	(-33)
Total 0401	248.27	371.32	(-33)
0403 Animal Husbandry			
102 Receipts from Cattle and Buffalo development	199.57	320.54	(-38)
103 Receipts from Poultry development	2.99	11.34	(-74)
105 Receipts from Piggery development	6.34	1.93	229
108 Receipts from other live stock development	3.43	7.80	(-56)
Total 0403	212.33	341.61	(-38)
0404 Dairy Development			
102 Receipts from Dairy and Milk supply	57.18	29.85	92
Total 0404	57.18	29.85	92

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.			
Head	Actuals		Increase (+)/ decrease (-) (In Per cent)
	2024-25	2023-24	
	(₹ in lakh)		
B. Non- Tax Revenue - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(iii) Economic Services - Contd.			
0405 Fisheries			
103 Sale of fish, fish seeds etc	44.92	34.69	29
800 Other Receipts	3.38	...	100
Total 0405	48.30	34.69	39
0406 Forestry and Wild Life			
<i>01 Forestry</i>			
101 Sale of timber and other forest produce	527.94	851.15	(-)38
104 Receipts from Forest Plantations	...	6.74	(-)100
800 Other Receipts	67.44	...	100
Total 01	595.38	857.89	(-31)
Total 0406	595.38	857.89	(-31)
0408 Food Storage and Warehousing			
102 Storage and Warehousing	22.64	57.95	(-)61
Total 0408	22.64	57.95	(-61)
0415 Agricultural Research and Education			
103 Receipts from Agriculture research Stations orchards etc	...	0.06	(-)100
Total 0415	...	0.06	(-100)
0425 Co-operation			
101 Audit Fees	58.74	77.81	(-)25
Total 0425	58.74	77.81	(-25)
0435 Other Agricultural Programmes			
104 Soil and Water Conservation	59.85	59.67	...
Total 0435	59.85	59.67	...

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Head	Actuals		Increase (+)/ decrease (-) (In Per cent)
	2024-25	2023-24	
(₹ in lakh)			
B. Non- Tax Revenue - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(iii) Economic Services - Contd.			
0506 Land Reforms			
103 Receipts from maintenance of land Records	0.19	0.82	(-)76
Total 0506	0.19	0.82	(-177)
0515 Other Rural Development Programmes			
101 Receipts under Panchayati Raj Acts	23.56	44.16	(-)47
Total 0515	23.56	44.16	(-47)
0702 Minor Irrigation			
80 General	36.47	48.68	(-)25
800 Other Receipts	36.47	48.68	(-25)
Total 80	36.47	48.68	(-25)
0801 Power			
01 Hydel Generation	...	7,287.07	(-)100
800 Other Receipts	...	7,287.07	(-100)
Total 01			
02 Thermal Power Generation	...	1,790.68	(-)100
800 Other Receipts	...	1,790.68	(-100)
Total 02			
05 Transmission and Distribution	45,392.72	12,130.89	274
800 Other Receipts	45,392.72	12,130.89	274
Total 05			
80 General	...	21,292.06	(-)100
800 Other Receipts	...	21,292.06	(-100)
Total 80	45,392.72	42,500.70	7
Total 0801			

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Head	Actuals		Increase (+)/ decrease (-) (In Per cent)
	2024-25	2023-24	
(₹ in lakh)			
B. Non- Tax Revenue - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(iii) Economic Services - Contd.			
0802 Petroleum			
103 Royalties	2,946.40	...	100
Total 0802	2,946.40	...	100
0803 Coal and Lignite			
101 Coal Concession Fees	2,083.13	...	100
Total 0803	2,083.13	...	100
0851 Village and Small Industries			
102 Small Scale Industries	8,622.14	18.87	45,592
103 Handloom Industries	0.39	227.09	(-)100
104 Handicrafts Industries	148.73	1.73	8,476
107 Sericulture Industries	4.85	...	100
200 Other Village Industries	...	5.44	(-)100
Total 0851	8,776.11	253.13	3,367
0852 Industries			
<i>07 Telecommunication and Electronic Industries</i>			
101 Telecommunications	7.75	19.46	(-)60
Total 07	7.75	19.46	(-)60
Total 0852	7.75	19.46	(-)60
0853 Non-ferrous Mining and Metallurgical industries			
102 Major Mineral Concession Fees, Rents and Royalties	...	13,433.97	(-)100
104 Mines Department	...	297.18	(-)100
107 Minor Mineral Concession Fees, Rents and Royalties	7,557.69	...	100
800 Other Receipts	162.26	...	100
Total 0853	7,719.95	13,731.15	(-)44

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Head	Actuals		Increase (+/ decrease (-) (In Per cent)
	2024-25	2023-24	
(₹ in lakh)			
B. Non- Tax Revenue - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(iii) Economic Services - Concltd.			
1053 Civil Aviation			
501 Services and Service Fees	1,302.49	1,451.99	(-10)
Total 1053	1,302.49	1,451.99	(-10)
1054 Roads and Bridges			
800 Other Receipts	180.78	202.98	(-11)
Total 1054	180.78	202.98	(-11)
1055 Road Transport			
800 Other Receipts	1,960.72	2,849.41	(-31)
Total 1055	1,960.72	2,849.41	(-31)
1275 Other Communication Services			
104 Telecommunication Licence Fees	48.21	50.42	(-4)
800 Other Receipts	211.44	233.98	(-10)
Total 1275	259.65	284.40	(-9)
1452 Tourism			
103 Receipts from Tourists Transport	162.24	149.93	8
Total 1452	162.24	149.93	8
1456 Civil Supplies			
800 Other Receipts	56.87	38.42	48
Total 1456	56.87	38.42	48
1475 Other General Economic Services			
106 Fees for stamping weights and measure	117.64	17.62	568
109 Sale Proceeds of Liquor etc.	36.76	128.46	(-71)
Total - 1475	154.40	146.08	6
Total - (iii) Economic Services	72,366.12	63,552.16	14

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Head	Actuals		Increase (+) decrease (-) (In Per cent)
	2024-25	2023-24	
B. Non-Tax Revenue - Concl'd.			
(c) Other Non-Tax Revenue - Concl'd.			
Total (c) Other Non-Tax Revenue	78,463.90	72,793.91	8
Total -B. Non-Tax Revenue	1,04,798.85	90,091.93	16
(₹ in lakh)			
C. Grants-In-Aid And Contributions			
1601 Grants-in-Aid from Central Government			
<i>06 Centrally Sponsored Schemes</i>			
101 Central Assistance/ Share			
AGRICULTURE			
Green Revolution - Krishionnati Yojana	17,262.20	10,362.09	2
Rashtriya Krishi Vikas Yojana	7,233.00	8,241.00	12
FISHERIES, ANIMAL HUSBANDRY & DAIRYING			
Livestock Health And Disease Control Programme	200.87	...	100
Livestock Census and Integrated Sample Survey	232.00	...	100
National Livestock Mission	181.25	...	100
White Revolution- Rashtriya Pashudhan Vikas Yojana	...	810.25	(-)100
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	3,325.12	...	100
Blue Revolution	...	3,566.38	(-)100
MINORITY AFFAIRS			
Pradhan Mantri Jan Vikas Karyakram for Minorities (PMJVKM)	7,300.00	...	100
WOMEN AND CHILD DEVELOPMENT			
Mission for Empowerment and Protection for Women	...	4,310.00	(-)100
Saksham Anganwadi and Poshan 2.0	10,260.91	...	100
Integrated Child Development Services (ICDS)	...	18,641.47	(-)100
Samarthya	431.97	...	(-)53
Mission Shakti	...	922.90	(-)100
Mission Vatsalya (Child Protection Services and Child Welfare Services)	532.13	...	100
Sambal	785.00	...	100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Head	Actuals		Increase (+)/ decrease (-) (In Per cent)
	2024-25	2023-24	
(₹ in lakh)			
C. Grants-In-Aid And Contributions - Contd.			
1601 Grants-in-Aid from Central Government - Contd.			
06 Centrally Sponsored Schemes - Contd.			
101 Central Assistance/ Share - contd.			
ENVIRONMENT AND FOREST			
Forest Fire Prevention and Management Scheme	186.12	...	100
Biodiversity Conservation	80.00	...	100
Project Tiger and Elephant	1,767.99	...	100
Integrated Development of Wild Life Habitats	1,134.37	...	100
Environment Forestry and Wildlife	...	2,057.64	(-)100
SKILL DEVELOPMENT AND ENTERPRENUERSHIP			
Strengthening of Infrastructure for Institutional Training	900.00	...	100
Setting up of New Polytechnics	...	400.00	(-)100
Skill Development Program under SANKALP Project	...	450.43	(-)100
Pradhan Mantri Kaushal Vikas Yojana	...	100.00	(-)100
HEALTH AND FAMILY WELFARE			
Pradhan Mantri Ayushman Bharat Health Infrastructure Mission	2,365.47	...	100
Family Welfare Programme	...	3,016.89	(-)100
National Health Mission	...	33,952.04	(-)100
National Ayush Mission	1,498.84	...	100
Flexible Pool for RCH & Health System Strengthening	35,851.00	...	100
HOME AFFAIRS			
Border Area Development Programme (BADP)	1,934.90	10,940.98	(-)82
Modernisation of Police Forces	677.58	1,806.80	(-)63
Vibrant Village Programme	17,113.19	...	100
WATER RESOURCES			
Irrigation Census	31.36	...	100
Har Khet ko Pani	7,840.00	...	100
Flood Management and Border Areas Programme (FMBAP)	2,250.00	...	100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Head	Actuals		Increase (+)/ decrease (-) (In Per cent)
	2024-25	2023-24	
(₹ in lakh)			
C. Grants-In-Aid And Contributions - Contd.			
1601 Grants-in-Aid from Central Government - Contd.			
06 Centrally Sponsored Schemes - Contd.			
101 Central Assistance/ Share - contd			
FOOD PROCESSING INDUSTRIES			
Pradhan Mantri Formalisation of Micro Food Processing Enterprises (PMFME)	800.00	658.94	21
DRINKING WATER AND SANITATION			
Swachh Bharat Mission (SBM) Rural	741.00	3,838.70	(-81)
RURAL DEVELOPMENT			
Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Development Component	8,571.60	27,398.54	(-69)
National Rural Livelihood Mission (NRLM)- Ajeevika	9,092.92	...	100
National Livelihood Mission (NLM)- Ajeevika	...	13,832.94	(-100)
Pradhan Mantri Awas Yojana (PMAY) - Rural	100.00	...	100
Mahatma Gandhi National Rural Employment Guarantee Programme	15,934.94	14,341.79	11
Pradhan Mantri Gram Sadak Yojana (PMGSY)	60,900.00	33,990.00	79
National Social Assistance Programme (NSAP)	...	904.59	(-100)
CO-OPERATION			
Strengthening of Cooperatives through IT Interventions	50.90	...	100
Digitization of Primary Agricultural Credit Societies.	9.08	12.00	(-24)
SCHOOL EDUCATION AND LITERACY			
Samagra Shiksha	57,585.10	...	100
National Education Mission	...	49,362.63	100
PM Schools for Rising India (PM SHRI)	3,387.09	...	100
New India Literacy Programme (NILP)	44.64	...	100
Pradhan Mantri Poshan Shakti Nirman (PM-POSHAN)	2,621.77	2,573.12	2
LEGAL AFFAIRS			
Infrastructure Facilities for the Judiciary	624.00	...	100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Head	Actuals		Increase (+) decrease (-) (In Per cent)
	2024-25	2023-24	
(₹ in lakh)			
C. Grants-In-Aid And Contributions - Contd.			
1601 Grants-in-Aid from Central Government - Contd.			
06 Centrally Sponsored Schemes - Concl'd.			
101 Central Assistance/ Share - contd			
HOUSING AND URBAN AFFAIRS			
Pradhan Mantri Awas Yojana (PMAY)-Urban	847.22	22,256.54	(-)96
Mission for 100 Smart Cities	...	49,000.00	(-)100
Swachh Bharat Mission (SBM)- Urban	97.50	...	100
Urban Rejuvenation Mission: AMRUT - Atal Mission for rejuvenation and Urban Transformation	1,845.05	3,158.16	(-)42
CONSUMER AFFAIRS			
Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSA	3,132.33	839.00	273
TRIBAL AFFAIRS			
Support to Tribal Research Institutes	150.00	...	100
Umbrella Programme for Development of Scheduled Tribes	...	8,079.63	(-)100
Post Matric Scholarships Tribal	10,000.00	...	100
PANCHAYATI RAJ			
Rashtriya Gram Swaraj Abhiyan (RGSA)	7,000.00	7,209.00	(-)3
Integrated Management of Public Distribution System (IMPDS)	...	23.27	(-)100
SOCIAL JUSTICE AND EMPOWERMENT			
National Action Plan for Drug Demand Reduction	150.40	...	100
Total 101 Central Assistance/Share	3,05,060.81	3,37,057.72	(-)9
Total 06	3,05,060.81	3,37,057.72	(-)9
07 Finance Commission Grants			
102 Grants for Rural Local Bodies	12,040.00	...	100
103 Grants for Urban Local Bodies	5,550.00	...	100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Head	Actuals		Increase (+)/ decrease (-) (In Per cent)
	2024-25	2023-24	
(₹ in lakh)			
C. Grants-In-Aid And Contributions - Concl'd.			
1601 Grants-in-Aid from Central Government - Concl'd.			
07 Finance Commission Grants - Concl'd.			
104 Grants in aid for State Disaster Response Fund (SDRF)	11,560.00	22,080.00	(-)48
105 Grants in aid for State Disaster Mitigation Fund (SDMF)	5443.32[*]	...	100
106 Health Sector Grant	6,263.95	...	100
Total 07	40,857.27	22,080.00	85
08 Other Transfer/Grants to States/Union Territories with Legislatures			
TRIBAL AFFAIRS			
Welfare of Scheduled Tribes	10,030.00	6,740.00	49
Total 104 Grants under proviso to Article 275(1) of the Constitution	10,030.00	6,740.00	49
108 Grants from Central Road and Infrastructure Fund (CRIF)	26,913.00	23,800.00	13
113 Special Assistance	...	46.78	(-)100
Livestock Health & Disease Control Programme	...	46.78	(-)100
Total 113 Central Assistance/Share	36,943.00	30,586.78	(-)21
Total 08	3,82,861.08	3,89,724.50	(-)2
Total 1601 Grants-in-Aid from Central Government	3,82,861.08	3,89,724.50	(-)2
Total C. Grants-In-Aid And Contributions	3,82,861.08	3,89,724.50	(-)2

[*] which includes ₹5,260.00 lakh of Central share of State Disaster Mitigation Fund (SDMF) and ₹183.32 lakh released from National Disaster Mitigation Fund (NDMF)

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Head	Actuals		Increase (+)/ decrease (-) (In Per cent)
	2024-25	2023-24	
(₹ in lakh)			
RECEIPT HEADS (Revenue Account) - conclud.			
Total RECEIPT HEADS (Revenue Account)	30,30,684.96	27,44,099.93	10
RECEIPT HEADS (Capital Account)			
4000 Miscellaneous Capital Receipts			
01 Civil	...	...	...
800 Other Receipts	...	...	...
Total - 01 Civil	...	...	...
Total RECEIPT HEADS (Capital Account)	...	...	...
Total Receipts	30,30,684.96	27,44,099.93	10

List of differences due to rounding off in Statement 14

Sl.No.	Classification	Amount in Statement	Amount as per actual figure
1	Total MH 0006 State Goods and Services Tax (SGST)	1,84,619.21	1,84,619.22
2	Total (a) State Goods and Services Tax (SGST)	8,44,987.21	8,44,987.22
	Total MH 0039 State Excise	29,913.76	29,913.77
3	Total A (d) Taxes on Commodities and Services other than Goods and Services Tax	2,34,453.90	2,34,453.91
4	Total A. Tax Revenue	25,43,025.03	25,43,025.05
5	Total MH 0202-01 General education	243.62	243.63
6	Total MH 0202 Education, Sports, Art and Culture	255.18	255.19
7	B(c)(ii) Social Services	126.37	126.38
8	MH 0401 Crop Husbandry	248.27	248.28
9	Total MH 0406-01 Forestry	595.38	595.39
10	Total MH 0406 forestry and Wild Life	595.38	595.39
11	Total MH 0851 Village and Small Industries	8,776.11	8,776.12
12	Total MH 0853 Non-ferrous Mining and Metallurgical industries	7,719.95	7,719.94
13	MH 1475 Other General Economic Services	154.40	154.39
14	Total B(c)(iii) Economic Services	72,366.12	72,366.13
15	Total B(c) Other Non-Tax Revenue	78,463.90	78,463.92
16	Total B Non-Tax Revenue	1,04,798.85	1,04,798.87
17	1601-06-101 Central Assistance/Share	3,05,060.81	3,05,060.80
18	MH 1601-06 Centrally Sponsored Schemes	3,05,060.81	3,05,060.80
19	MH 1601 Grants-in-Aid from Central Government	3,82,961.08	3,82,961.07
20	Total C Grants-in-Aid and Contribution	3,82,961.08	3,82,961.07
21	Receipt Heads (Revenue Account)	30,30,684.96	30,30,684.99

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

EXPLANATORY NOTES

1. Receipts from Government of India.

The revenue receipt in 2024-25 includes ₹26,43,916.08 lakh received from the Government of India against ₹23,74,246.65 lakh received during the previous financial year. The details are as under :-

	2024-25	2023-24
	(₹ in lakh)	
(a) Share of net proceeds of the divisible Union Taxes		
(i) Goods and Services Tax	6,60,368	6,02,277.00
(ii) Corporation Tax	6,41,587	5,95,667.00
(iii) Taxes on Income Other than Corporation	8,18,211	6,87,914.00
(iv) Other Taxes on Income and Expenditure	...	...
(v) Taxes on Wealth	...	...
(vi) Customs	1,15,037	69,545.00
(vii) Union Excise Duties	22,142.00	26,317.00
(viii) Service Tax	71.00	371.00
(ix) Other Taxes and Duties on Commodities and Services	3,639.00	2,431.15
Total (a)	22,61,055	19,84,522.15
(b) Grants under Provison to Article 275 (I) of the Constitution	10,030.00	6,740.00
Total (b)	10,030.00	6,740.00
(c) Grants in lieu of Taxes on Railway Passenger Fares		
(i) Block Grants		
(ii) Other Grants (for details please refer to Major Head '1601' in this Statement)	372,831.08	3,82,984.50
Total (c)	3,72,831.08	3,82,984.50
Grand Total	26,43,916.08	23,74,246.65

2. Taxation changes during the year. No new Taxation is proposed during the year.

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.
EXPLANATORY NOTES-contd.

3. There was a Revenue Surplus of ₹8,59,676.82 lakh in 2024-25 against a Surplus of ₹6,87,664.76 lakh in 2023-24 taking into account the transaction other than on Revenue Account also, there was an overall surplus of ₹8,751.61 lakh in 2024-25 against a surplus of ₹84,151.59 lakh in 2023-24. The details are given below:-

	2024-25	2023-24
	(₹ in lakh)	
1 A comparative summary of the transactions are as		
Opening Cash Balance	(-)10,407.22	(-)94,558.81
Part I Consolidated Fund-		
(a) Transactions on Revenue Account-		
Receipts Heads	30,30,684.99	27,44,099.91
Expenditure Heads	21,71,008.17	20,56,435.15
Net Revenue Surplus (+)/Deficit (-)	8,59,676.82	6,87,664.76
(b) Transactions other than on Revenue Account		
Capital Account- Net	10,09,651.04	8,46,382.58
Public Debt- Net	3,17,345.18	3,20,959.75
Loans and Advances - Net	(-)192.16	(-)328.92
(c) Appropriation to Contingency Fund		
Part II Contingency Fund - Net	...	...
Part III Public Account - Net	(-)1,58,811.51	(-)78,419.26
Closing Cash Balance	(-)1,655.61	(-)10,407.22
Overall Surplus(+)/Deficit(-)	(+)8,751.61	(+)84,151.59

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

EXPLANATORY NOTES

4. Revenue Receipts - There was a net increase of ₹2,86,585.03 lakh in the Revenue Receipt from ₹27,44,099.93 lakh in 2023-24 to ₹30,30,684.96 lakh in 2024-25 resulting in increase of 10.44 per cent over previous year. The overall increase is the result of prominent increase under the following heads of account:

	Head of Account	Increase	Main Reasons
	1	2	3
	(₹ in lakh)		
0005	Central Goods and Services Tax (CGST)	58,091.00	The overall increase under this head works out to 9.65 per cent over previous year's receipt. It is mainly due to increase of 9.65 per cent under 'Share of net proceeds assigned to States'.
0020	Corporation Tax	45,920.00	The overall increase under this head works out to 7.71 per cent over previous year's receipt. It is mainly due to increase of 7.71 per cent under 'Share of net proceeds assigned to States'.
0021	Taxes on Income Other than Corporation Tax	130,297.00	The overall increase under this head works out to 18.94 per cent over previous year's receipt. It is mainly due to increase of 18.94 per cent under 'Share of net proceeds assigned to States'.
0037	Customs	45,492.00	The overall increase under this head works out to 65.41 per cent over previous year's receipt. It is mainly due to increase of 65.41 per cent under 'Share of net proceeds assigned to States'.
0039	State Excise	8,782.44	The overall increase under this head works out to 41.56 per cent over previous year's receipt. It is mainly due to increase of 100 per cent under 'Share of net proceeds assigned to States'.
0049	Interest Receipts	9,036.93	The overall increase under this head works out to 52.24 per cent over previous year's receipt. It is mainly due to increase of 53.69 per cent under 'Interest realised on investment of cash balances'.
0851	Village and Small Industries	8,522.98	The overall increase under this head works out to 3,367.04 per cent over previous year's receipt. It is mainly due to increase of 45,592.32 per cent under 'Small Scale Industries'.

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Concl'd.

EXPLANATORY NOTES

The Increase of Revenue Receipts in 2024-25 was partly counter balanced by decrease mainly under the following heads :-

	1	2	3
	Head of Account	Decrease	Main Reasons
		(₹ in lakh)	
0006	State Goods and Services Tax (SGST)	7,720.17	The overall decrease under this head works out to 4.01 per cent over previous year's receipt. It is mainly due to decrease of 9.71 per cent under 'Tax'.
0029	Land Revenue	3,812.46	The overall decrease under this head works out to 82.41 per cent over previous year's receipt. It is mainly due to decrease of 82.39 per cent under 'Land Revenue/Tax'.
0070	Other Administrative Services	5,193.88	The overall decrease under this head works out to 64.10 per cent over previous year's receipt. It is mainly due to decrease of 57.80 per cent under 'Other Receipts' under the sub-major head ' <i>Other Services</i> '.
0853	Non-ferrous Mining and Metallurgical Industries	6,011.20	The overall decrease under this head works out to 43.78 per cent over previous year's receipt. It is mainly due to decrease of 100.00 per cent under 'Major Mineral Concession Fees, Rents'.
1601	Grants-in-Aid from Central Government	6,863.42	The overall decrease under this head works out to 1.76 per cent over previous year's receipt. It is mainly due to decrease of 9.49 per cent under 'Central Assistance/Share' under the sub-major head ' <i>Centrally Sponsored Schemes</i> '.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure					
	Charged	Voted				
(₹ in lakh)						
A. General Services						
(a) Organs of State						
Parliament/ State/ Union Territory Legislatures.						
02	<i>State/Union Territory Legislatures</i>					
101	105.82	2,743.24	...	2,849.06	4,397.91	(-35)
103	..	4,719.74	...	4,719.74	3,234.23	46
800	...	164.28	...	164.28	24.99	557
Total- 02	105.82	7,627.26	...	7,733.08	7,657.13	1
Total- 2011	105.82	7,627.26	...	7,733.08	7,657.13	1
2012 President, Vice-President/ Governor, Administrator of Union Territories						
03	<i>Governor/Administrator of Union Territories</i>					
090	413.51	...	...	413.51	415.15	...
101	21.41	...	...	21.41	22.70	(-6)
102	46.68	...	...	46.68	39.02	20
103	386.55	...	...	386.55	385.81	...
105	1.22	...	...	1.22	0.36	239
106	4.02	...	...	4.02	1.50	168
107	2.73	...	...	2.73	5.01	(-46)
108	12.01	...	...	12.01	13.92	(-14)
Total- 03	888.13	...	...	888.13	883.47	1
Total- 2012	888.13	...	...	888.13	883.47	1

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			Actual for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	Central Assistance (including CSS/CS)		
(₹ in lakh)					
A. General Services - contd.					
(a) Organs of State - contd.					
2013 Council of Ministers					
101 Salaries of Ministers and Deputy Ministers	...	228.70	...	228.70	1
102 Sumptuary and Other Allowances	...	122.86	...	122.86	(-3)
104 Entertainment and Hospitality Expenses	...	499.22	...	499.22	316
105 Discretionary Grant by Ministers	...	195.00	...	195.00	...
106 Cabinet Secretariat	...	2,283.69	...	2,283.69	44
108 Tour Expenses	...	49.78	...	49.78	1
Total- 2013	...	3379.25	...	3,379.25	47
2014 Administration of Justice					
102 High Courts	1,724.88	...	...	1,724.88	48
105 Civil and Session Courts	...	3,735.19	...	3,735.19	33
114 Legal Advisers and Counsels	...	472.16	...	472.16	7
119 Legal Aid Services	...	397.92	...	397.92	111
Total- 2014	1,724.88	4,605.27	...	6,330.15	38
2015 Elections					
101 Election Commission	...	263.16	...	263.16	15
102 Electoral Officers	...	2,439.22	...	2,439.22	23
103 Preparation and Printing of Electoral Rolls	...	555.12	...	555.12	(-52)
104 Charges for Conduct of Elections for Lok Sabha/ State and Union.T. Legislative Assembly held Simultaneously	...	10,185.45	...	10,185.45	152

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Actual for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure Charged	Central Assistance (including CSS/CS)			Total
A. General Services - contd.				
(a) Organs of State - conclud.				
2015				
107	47.02	...	47.02	157.86 (-70)
108	321.83	...	321.83	252.00 28
109	117.56	...	117.56	67.57 74
911	(-13,596.50)	...	(-13,596.50)	... ..
Total- 2015	332.86	...	332.86	7,877.88 (-96)
Total - (a) Organs of State	15,944.64	...	18,663.47	23,318.12 (-20)
(b) Fiscal Services				
(ii) Collection of Taxes on Property, Capital and Other Transactions				
2029				
103	3,826.26	...	3,826.26	2,361.17 62
Total- 2029	3,826.26	...	3,826.26	2,361.17 62
2030				
02	110.11	...	110.11	136.84 (-20)
101	110.11	...	110.11	136.84 (-20)
Total- 2030	110.11	...	110.11	136.84 (-20)
Total (ii) Collection of Taxes on Property, Capital and Other Transactions	3,936.37	...	3,936.37	2,498.01 58

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Total	Actual for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
	Charged	Voted			
(₹ in lakh)					
A. General Services - contd.					
(b) Fiscal Services - concld.					
(iii) Collection of Taxes on Commodities and Services					
2039 State Excise					
001 Direction and Administration	...	3,659.83	...	3,659.83	9
104 Purchase of Liquors and Spirits	...	432.43	...	432.43	(-26)
Total- 2039	...	4,092.26	...	4,092.26	4
Total (iii) Collection of Taxes on Commodities and Services	...	4,092.26	...	4,092.26	4
(iv) Other Fiscal Services					
2047 Other Fiscal Services					
103 Promotion of Small Savings	...	274.67	...	274.67	28
Total- 2047	...	274.67	...	274.67	28
Total (iv) Other Fiscal Services	...	274.67	...	274.67	28
Total - (b) Fiscal Services	...	8,303.30	...	8,303.30	25
(c) Interest payment and servicing of Debt					
2048 Appropriation for Reduction or Avoidance of Debt					
101 Sinking Funds	10,000.00	...	...	10,000.00[*]	43
200 Other Appropriations	108.00	...	...	108.00 [#]	...
Total- 2048	10,108.00	...	...	10,108.00	42

[*] transferred to Public Account 8222-01-101 Consolidated Sinking Fund

[#] transferred to Public Account 8235-117 Guaratee Redemption Fund

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure				
	Charged	Voted			
(₹ in lakh)					
A. General Services - contd.					
(c) Interest payment and servicing of Debt - contd.					
2049 Interest Payments					
<i>01 Interest on Internal Debt</i>					
101 Interest on Market Loans	49,941.47	...	49,941.47	46,106.44	8
123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	8,582.48	...	8,582.48	10,066.39	(-15)
200 Interest on Other Internal Debts	7,045.72	...	7,045.72	6,138.36	15
Total- 01	65,569.67	...	65,569.67	62,311.19	5
<i>03 Interest on Small Savings, Provident Funds etc</i>					
104 Interest on State Provident Funds	22,936.00	...	22,936.00	22,109.76	4
108 Interest on Insurance and Pension Fund	933.77	...	933.77	853.25	9
117 Interest on Defined Contribution Pension Scheme	...	5.18	5.18	50.59	(-90)
Total- 03	23,869.77	5.18	23,874.95	23,013.60	4
<i>04 Interest on Loans and Advances from Central Government</i>					
101 Interest on Loans for State/ Union Territory Plan Schemes	125.41	...	125.41	312.30	(-60)
102 Interest on Loans for Central Plan Schemes	5.37	...	5.37	17.15	(-69)
104 Interest on Loans for Non-Plan Schemes	8.82	...	8.82	11.89	(-26)
Total- 04	139.60	...	139.60	341.34	(-59)
<i>60 Interest on Other Obligations</i>					
701 Miscellaneous	518.83	...	518.83	137.22	278
Total- 60	518.83	...	518.83	137.22	278

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
	Charged	Voted			
A. General Services - contd.					
(c) Interest payment and servicing of Debt - concld.					
2049 Interest Payments - concld.					
Total- 2049	<i>90,097.87</i>	<i>5.18</i>	<i>90,103.05</i>	85,803.35	5
Total - (c) Interest payment and servicing of Debt	<i>1,00,205.87</i>	<i>5.18</i>	<i>1,00,211.05</i>	92,911.35	8
(d) Administrative Services					
2051 Public Service Commission					
102 State Public Service Commission	<i>1,157.72</i>	...	<i>1,157.72</i>	565.44	105
103 Staff Selection Commission	...	<i>1,151.33</i>	<i>1,151.33</i>	656.21	75
Total- 2051	<i>1,157.72</i>	<i>1,151.33</i>	<i>2,309.05</i>	1,221.65	89
2052 Secretariat-General Services					
090 Secretariat	...	<i>19,655.15</i>	<i>19,655.15</i>	19,266.57	2
091 Attached Offices	...	<i>2,000.88</i>	<i>2,000.88</i>	1,227.01	63
092 Other offices	...	<i>334.14</i>	<i>334.14</i>	179.28	86
Total- 2052	...	<i>21,990.17</i>	<i>21,990.17</i>	20,672.86	6
2053 District Administration					
093 District Establishments	...	<i>30,204.01</i>	<i>30,204.01</i>	26,126.28	16
094 Other Establishments	...	<i>16,196.66</i>	<i>16,196.66</i>	15,064.57	8
101 Commissioners	...	<i>267.69</i>	<i>267.69</i>	231.50	16
Total- 2053	...	<i>46,668.36</i>	<i>46,668.36</i>	41,422.35	13

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	Central Assistance (including CSS/CS)		
A. General Services - contd.					
(d) Administrative Services - contd.					
2054 Treasury and Accounts Administration					
095 Directorate of Accounts and Treasuries	...	1,151.69	...	1,151.69	13
097 Treasury Establishment	...	2,960.63	...	2,960.63	16
098 Local Fund Audit	...	864.76	138.75	1,003.51	27
Total- 2054	...	4,977.08	138.75	5,115.83	17
2055 Police					
001 Direction and Administration	...	7,305.15	...	7,305.15	74
101 Criminal Investigation and Vigilance	...	22.29	...	22.29	(-23)
104 Special Police	...	64,833.58	...	64,883.58	13
108 State Headquarters Police	...	1,253.78	...	1,253.78	(-46)
109 District Police	...	52,568.58	...	52,568.58	3
113 Welfare of Police Personnel	...	5.92	...	5.92	(-63)
114 Wireless and Computers	...	6,325.88	...	6,325.88	(-2)
115 Modernisation of Police Force	(-100)
117 Internal Security	...	3,559.34	...	3,559.34	2,321
Total- 2055	...	1,35,924.52	...	1,35,924.52	12
2056 Jails					
001 Direction and Administration	...	2,585.07	...	2,585.07	6
101 Jails	...	65.00	...	65.00	(-2)
Total- 2056	...	2,650.07	...	2,650.07	5

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Central Assistance (including CSS/CS)	Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Voted				
	Charged					
(₹ in lakh)						
A. General Services - contd.						
(d) Administrative Services - conclud.						
2058 Stationery and Printing						
103 Government Presses	...	1,648.85	...	1,648.85	1,414.85	17
Total- 2058	...	1,648.85	...	1,648.85	1,414.85	17
2059 Public Works						
01 Office Buildings						
053 Maintenance and Repairs	...	247.92	...	247.92	1,148.76	(-78)
Total- 01	...	247.92	...	247.92	1,148.76	(-78)
80 General						
001 Direction and Administration	...	54,812.61	...	54,812.61	52,805.03	4
051 Construction	...	1,678.74	...	1,678.74	3,664.51	(-54)
Total- 80	...	56,491.35	...	56,491.35	56,469.54	...
Total- 2059	...	56,739.27	...	56,739.27	57,618.30	(-2)
2070 Other Administrative Services						
001 Direction and Administration	...	471.04	...	471.04	758.69	(-38)
003 Training	...	587.67	...	587.67	519.02	13
105 Special Commission of Enquiry	...	771.33	...	771.33	522.48	48
108 Fire Protection and Control	...	3,855.99	...	3,855.99	3,157.59	22
114 Purchase and Maintenance of transport	...	1,103.24	...	1,103.24	2,340.36	(-53)
800 Other Expenditure	...	220.92	...	220.92	223.58	(-1)
Total- 2070	...	7,010.19	...	7,010.19	7,521.72	(-7)
Total- (d) Administrative Services	1,157.72	2,78,759.84	138.75	2,80,056.30	2,58,311.67	8

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure				
	Charged	Voted			
			Central Assistance (including CSS/CS)		
			(₹ in lakh)		
A. General Services - conold.					
(e) Pensions and Miscellaneous General Services					
2071	Pensions and Other Retirement Benefits				
<i>01</i>	<i>Civil</i>				
101	Superannuation and Retirement Allowances	68,536.53	...	68,536.53	10
102	Commuted Value of Pensions	28,565.85	...	28,565.85	10
104	Gratuities	71,256.92	...	71,256.92	22
105	Family Pensions	3,356.52	...	3,356.52	22
111	Pensions to Legislators	2,733.69	...	2,733.69	27
115	Leave Encashment Benefits	17,174.13	...	17,174.13	(-11)
117	Government Contribution for Defined Contribution Pension Scheme	24861.03[*]	...	24,861.03	(-8)
119	Payment of Service Charges to National Securities Depository Limited under New Pension Scheme	51.96	...	51.96	40
Total- 01		2,16,536.63	...	2,16,536.63	10
Total- 2071		2,16,536.63	...	2,16,536.63	10
2075	Miscellaneous General Services				
103	State Lotteries	151.96	...	151.96	26
800	Other Expenditure	0.07	...	0.07	(-36)
Total- 2075		152.03	...	152.03	26
Total- (e) Pensions and Miscellaneous General Services		2,16,688.66	...	2,16,688.66	10
Total- A. General Services		5,19,701.62	138.75	6,23,922.78	8

[*] which includes ₹15.34 lakh pertaining to Government contribution of Divisional Accountants submitted to O/o the Principal Accountant General by demand draft.

Note: As per information available, the categories and number of Pensioners drawing Pension as on 31 March, 2025 are (i) State Pensioners 37,932 (ii) Political Pensioners 220

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Central Assistance (including CSS/CS)	Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure					
	Charged	Voted				
(₹ in lakh)						
B. Social Services						
(a) Education, Sports, Art and Culture						
2202	General Education					
<i>01</i>	<i>Elementary Education</i>					
001	...	82,409.59	...	82,409.59	74,265.92	11
101	...	29,682.11	34,400.39	64,082.50	71,883.48	(-11)
102	...	11,170.27	...	11,170.27	12,920.00	(-14)
107	...	115.56	...	115.56	84.07	37
789	...	2,252.29	20,272.48	22,524.77	23.64	95,182
796	...	1,339.94	12,274.71	13,614.65	1,852.64	635
911	(-9,034.22)	(-9,034.22)	...	...
Total- 01	...	1,26,969.76	57,913.36	1,84,883.12	1,61,029.75	15
<i>02</i>	<i>Secondary Education</i>					
101	...	3.44	30.95	34.39	49.83	(-31)
109	...	57,778.35	...	57,778.35	49,454.31	17
789	...	0.99	8.92	9.91	14.38	(-31)
796	...	0.53	4.77	5.30	203.79	(-97)
Total- 02	...	57,783.31	44.64	57,827.95	49,722.31	16

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	Central Assistance (including CSS/CS)		
(₹ in lakh)					
B. Social Services - contd.					
(a) Education, Sports, Art and Culture - contd.					
2202 General Education - conclud.					
<i>03 University and Higher Education</i>					
001 Direction and Administration	...	629.35	...	629.35	557.06
103 Government Colleges and Institutes	...	12,118.39	...	12,118.39	14,313.60
104 Assistance to Non-Government Colleges and Institutes	...	1,160.12	...	1,160.12	94.65
112 Institute of Higher Learning	...	17.49	1,114.22	1,131.71	...
789 Special Component Plan for Schedule Caste	...	3.37	215.66	219.03	...
796 Tribal Area Sub Plan	...	1,112.75	10,107.84	11,220.59	8,888.89
Total- 03	...	15,041.47	11,437.72	26,479.19	23,854.20
<i>04 Adult Education</i>					
001 Direction and Administration	...	1,524.92	...	1,524.92	1,294.31
Total- 04	...	1,524.92	...	1,524.92	1,294.31
<i>80 General</i>					
001 Direction and Administration	...	2,258.07	...	2,258.07	1,617.09
Total- 80	...	2,258.07	...	2,258.07	1,617.09
Total- 2202	...	2,03,577.53	69,395.72	2,72,973.25	2,37,517.66
2203 Technical Education					
105 Ploytechnics	...	2,589.30	...	2,589.30	2,474.34
112 Engineering/ Technical Colleges and Institutes	...	80.00	...	80.00	50.00
Total- 2203	...	2,669.30	...	2,669.30	2,524.34

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
	Charged	Voted			
(₹ in lakh)					
B. Social Services - contd.					
(a) Education, Sports, Art and Culture - conold.					
2204 Sports and Youth Services					
001 Direction and Administration	...	3,139.87	3139.87	2,638.28	19
101 Physical Education	...	6,220.42	6220.42	4,238.26	47
104 Sports and Games	...	6,485.57	6485.57	5,160.78	26
Total- 2204	...	15,845.86	15845.86	12,037.32	32
2205 Art and Culture					
001 Direction and Administration	...	2,236.68	2,236.68	1,847.50	21
102 Promotion of Arts and Culture	...	7,007.87	7,007.87	4,714.70	49
103 Archaeology	...	171.50	171.50	125.23	37
104 Archives	...	97.80	97.80	74.97	30
105 Public Libraries	...	1,222.38	1,222.38	1,775.48	(-31)
106 Archaeological Survey	...	152.37	152.37	119.55	27
107 Museums	...	319.87	319.87	260.61	23
Total- 2205	...	11,208.47	11,208.47	8,918.04	26
Total - (a) Education, Sports, Art and Culture	...	2,33,301.16	69,395.72	3,02,696.88	2,60,997.36
(b) Health and Family Welfare					
2210 Medical and Public Health					
<i>01 Urban Health Services-Allopathy</i>					
001 Direction and Administration	...	6,101.49	6,101.49	3,940.46	55
104 Medical Stores Depots	...	32.78	32.78	38.36	(-15)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure				
	Charged	Voted			
			Central Assistance (including CSS/CS)		
			<i>(₹ in lakh)</i>		
B. Social Services - contd.					
(b) Health and Family Welfare - contd.					
2210 Medical and Public Health - contd.					
110 Hospital and Dispensaries		123.56	(-100)
800 Other Expenditure	2,705.43	328.00	725
Total- 01	...	6,134.27	2,705.43	4,430.38	100
02 Urban Health Services-Other systems of medicine					
101 Ayurveda	...	17.11	154.00	981.11	(-83)
Total- 02	...	17.11	154.00	981.11	(-83)
03 Rural Health Services-Allopathy					
101 Health Sub-centres	...	4,280.83	25,016.72	23,819.84	23
110 Hospitals and Dispensaries	...	57,924.26	...	55,173.98	5
796 Tribal Area Sub-plan	...	1,471.67	13,244.95	18,397.59	(-20)
Total- 03	...	63,676.76	38,261.67	97,391.41	5
04 Rural Health Services-Other Systems of Medicine					
101 Ayurveda	...	590.87	...	560.64	5
102 Homeopathy	...	2,812.05	...	2,452.18	15
200 Other Systems	...	14,721.87	...	14,860.38	(-1)
Total- 04	...	18,124.79	...	17,873.20	1
05 Medical Education, Training and Research					
105 Allopathy	...	1,584.70	...	1,014.02	56
200 Other Systems	...	10,150.00	...	14,829.50	(-32)
Total- 05	...	11,734.70	...	15,843.52	(-26)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Central Assistance (including CSS/CS)	Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure					
	Charged	Voted				
B. Social Services - contd.						
(b) Health and Family Welfare - concld.						
2210 Medical and Public Health - concld.						
<i>06 Public Health</i>						
001	...	572.08	...	572.08	668.97	(-14)
101	...	19,826.87	...	19,826.87	17,106.56	16
102	...	16.00	...	16.00	24.00	(-33)
104	...	16.00	...	16.00	24.00	(-33)
112	...	74.43	...	74.43	67.44	10
200	...	166.54	1,498.84	1,665.38	1,292.10	29
Total- 06	...	20,671.92	1,498.84	22,170.76	19,183.07	16
Total- 2210	...	1,20,359.55	42,619.94	1,62,979.49	1,55,702.69	5
2211 Family Welfare						
001	...	159.16	...	159.16	128.00	24
101	997.41	997.41	1,403.20	(-29)
102	154.66	154.66	160.68	(-4)
789	180.4	180.4	287.05	(-37)
796	1,499.01	1,499.01	1,450.09	3
Total- 2211	...	159.16	2,831.48	2,990.64	3,429.02	(-13)
Total - (b) Health and Family Welfare	...	1,20,518.71	45,451.42	1,65,970.13	1,59,131.71	4

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure				
	Charged	Voted			
			Central Assistance (including CSS/CS)		
			(₹ in lakh)		
B. Social Services - contd.					
(c) Water Supply, Sanitation, Housing and Urban Development					
2215 Water Supply and Sanitation					
<i>01 Water Supply</i>					
101 Urban water supply programmes	...	2,287.02	...	2,287.02	(-72)
102 Rural water supply programmes	...	92,452.84	...	92,452.84	14
Total- 01	...	94,739.86	...	94,739.86	6
<i>02 Sewerage and Sanitation</i>					
105 Sanitation Services	...	330.33	741.00	1,071.33	10
796 Tribal Area Sub-plan	1,281.24	(-100)
Total- 02	...	330.33	741.00	1,071.33	(-53)
Total- 2215	...	95,070.19	741.00	95,811.19	5
2216 Housing					
<i>05 General Pool Accommodation</i>					
001 Direction & Administration	...	4,548.00	...	4,548.00	50
053 Maintenance and Repairs	...	950.00	...	950.00	(-86)
Total- 05	...	5,498.00	...	5,498.00	(-44)
Total- 2216	...	5,498.00	...	5,498.00	(-44)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
	Charged	Voted			
(₹ in lakh)					
B. Social Services - contd.					
(c) Water Supply, Sanitation, Housing and Urban Development - conclud.					
Urban Development					
<i>03 Integrated Development of Small and Medium Towns</i>					
001 Direction and Administration	...	591.75	...	591.75	559.51
051 Construction	142.19
053 Maintenance and Repairs	...	11,158.49	...	11,158.49	1,386.16
800 Other expenditure	6,074.00	6,074.00	416.19
Total- 03	...	11,750.24	6,074.00	17,824.24	2,504.05
<i>05 Other Urban Development Schemes</i>					
053 Maintenance and Repairs	...	8,506.25	...	8,506.25	3,328.92
Total- 05	...	8,506.25	...	8,506.25	156
<i>80 General</i>					
001 Direction and Administration	...	27,701.95	...	27,701.95	5,162.48
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	...	516.69	3,640.82	4,157.51	8,274.46
192 Assistance to Municipalities / Municipal Council	...	742.70	...	742.70	688.22
800 Other expenditure	4,200.00
Total- 80	...	28,961.34	3640.82	32,602.16	18,325.16
Total- 2217	...	49,217.83	9,714.82	58,932.65	24,158.13
Total - (c) Water Supply, Sanitation, Housing and Urban Development	...	1,49,786.02	10,455.82	1,60,241.84	1,25,571.58

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Central Assistance (including CSS/CS)	Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Voted				
B. Social Services - contd.						
(d) Information and Broadcasting						
2220 Information and Publicity						
<i>60 Others</i>						
001 Direction and Administration	...	2,500.47	...	2,500.47	2,323.62	8
101 Advertising and Visual Publicity	...	3,854.15	...	3,854.15	2,979.82	29
Total- 60	...	6,354.62	...	6,354.62	5,303.44	20
Total- 2220	...	6,354.62	...	6,354.62	5,303.44	20
Total - (d) Information and Broadcasting	...	6,354.62	...	6,354.62	5,303.44	20
(f) Labour and Labour Welfare						
2230 Labour, Employment and Skill Development						
<i>01 Labour</i>						
001 Direction and Administration	...	754.16	...	754.16	708.10	7
102 Working Conditions and safety	...	38.83	...	38.83	52.88	(-27)
Total- 01	...	792.99	...	792.99	760.98	4
<i>02 Employment Service</i>						
001 Direction and Administration	...	265.45	...	265.45	216.89	22
101 Employment Services	...	51.76	...	51.76	31.60	64
Total- 02	...	317.21	...	317.21	248.49	28
<i>03 Training</i>						
101 Industrial Training Institutes	...	2,438.06	100.00	2,538.06	3,885.79	(-35)
Total- 03	...	2,438.06	100.00	2,538.06	3,885.79	(-35)

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Central Assistance (including CSS/CS)	Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Voted				
	Charged					
(₹ in lakh)						
B. Social Services - contd.						
(f) Labour and Labour Welfare - conclud.						
2230 Labour, Employment and Skill Development - conclud						
Total- 2230	...	3,548.26	100.00	3,648.26	4,895.26	(-25)
Total - (f) Labour and Labour Welfare	...	3,548.26	100.00	3,648.26	4,895.26	(-25)
(g) Social Welfare and Nutrition						
2235 Social Security and Welfare						
<i>01 Rehabilitation</i>						
001 Direction and Administration	...	1,290.34	...	1,290.34	1,274.90	1
Total- 01	...	1,290.34	...	1,290.34	1,274.90	1
<i>02 Social Welfare</i>						
001 Direction and Administration	...	4,432.02	...	4,432.02	4,061.64	9
102 Child Welfare	...	5,576.23	13,739.80	19,316.03	18,877.01	2
103 Women's Welfare	...	39.37	1,309.91	1,349.28	2,032.04	(-34)
200 Other programmes	...	15,033.58	150.40	15,183.98	19,621.98	(-23)
796 Tribal Areas Sub-Plan	...	223.13	2,008.31	2,231.44	31.00	7098
Total- 02	...	25,304.33	17,208.42	42,512.75	44,623.67	(-5)
<i>03 National Social Assistance Programme</i>						
102 National Family Benefit Scheme	...	...	834.31	834.31	...	...
Total- 03	...	...	834.31	834.31	...	...
<i>60 Other Social Security and Welfare Programmes</i>						
102 Pensions under Social Security Schemes	...	...	70.28	70.28	...	...
104 Deposit Linked Insurance Scheme- Government Provident Fund	...	84.98	...	84.98	69.60	22
200 Other Programmes	500.00	449.30	...	949.30	977.30	(-3)
796 Tribal Area Sub-Plan	...	...	150.00	150.00	...	...

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
	Charged	Voted			
(₹ in lakh)					
B. Social Services - contd.					
(g) Social Welfare and Nutrition - contd.					
2235 Social Security and Welfare - conclud.					
60 Other Social Security and Welfare Programmes- conclud.					
Total- 60	<i>500.00</i>	<i>534.28</i>	<i>220.28</i>	<i>1,254.56</i>	<i>1,046.90</i>
Total- 2235	<i>500.00</i>	<i>27,128.95</i>	<i>18,263.01</i>	<i>45,891.96</i>	<i>46,945.47</i>
2236 Nutrition					
02 Distribution of Nutritious Food and Beverages					
101 Special Nutrition Programmes	...	287.79	2,455.29	2,743.08	3,999.95
Total- 02	...	287.79	2,455.29	2,743.08	3,999.95
Total- 2236	...	287.79	2,455.29	2,743.08	3,999.95
2245 Relief on Account of Natural Calamities					
02 Floods, Cyclones etc.					
101 Gratuitous Relief	...	1,390.30	3,146.50	4,536.80	3,720.80
102 Drinking Water Supply	...	20.20	179.80	200.00	14.40
105 Veterinary care	...	22.74	203.26	226.00	3,247.20
106 Repairs and restoration of damaged roads and bridges	...	301.00	2,699.00	3,000.00	4,700.00
109 Repairs and restoration of damaged water supply, drainage and sewerage works	...	151.00	1,349.00	1,500.00	2,200.00
110 Assistance for repairs and restoration of damaged water supply, drainage and sewerage works	...	151.00	1,349.00	1,500.00	2,300.00
111 Ex-gratia payments to bereaved families	...	...	...	...	15.00
112 Evacuation of population	...	30.30	269.70	300.00	220.00

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Central Assistance (including CSS/CS)	Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Voted				
	Charged					
B. Social Services - contd.						
(g) Social Welfare and Nutrition - contd.						
2245 Relief on Account of Natural Calamities - contd.						
02	<i>Floods, Cyclones etc. - conold.</i>					
113	Assistance for repairs/reconstruction of Houses	84.18	755.82	840.00	1,251.00	(-)33
114	Assistance to Farmers for purchase of Agricultural inputs	...	...	...	8,538.00	(-)100
115	Assistance to Farmers to clear sand/ silt/ salinity from lands	30.30	269.70	300.00	415.00	(-)28
118	Assistance for repairs/replacement of damaged boats and equipment for fishing	...	...	...	30.60	(-)100
119	Assistance to artisans for repairs/ replacement of damaged tools and equipments	...	...	...	546.00	(-)100
122	Repairs and restoration of damaged irrigation and flood control works	402.00	3,598.00	4,000.00	5,660.00	(-)29
193	Assistance to Local bodies and other non-Government Bodies/Institutions	15.10	134.90	150.00	72.50	107
282	Public Health	247.00	2,213.00	2,460.00	280.00	779
800	Other Expenditure	...	43.20	43.20	22.47	92
Total- 02		2,845.12	16,210.88	19,056.00	33,232.97	(-)43
05	<i>State Disaster Response Fund</i>					
101	Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund	1,284.00	11,560.00	12,844.00[*]	24,560.00	(-)48
901	Deduct - Amount met from State Disaster Response Fund	(-)1,935.75	(-)17,421.75	(-)19,357.50[#]	(-)12,280.00	...
Total- 05		(-)651.75	(-)5,861.75	(-)6,513.50	12,280.00	(-)153

[*] Transferred to Public Account 8121 - 122 State Disaster Response Fund (SDRF)

[#] Set off from 8121 - 122 State Disaster Response Fund (SDRF)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

Heads	Actuals for 2024-25			Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	Central Assistance (including CSS/CS)		
(₹ in lakh)					
B. Social Services - conclud.					
(g) Social Welfare and Nutrition - conclud.					
2245 Relief on Account of Natural Calamities - conclud.					
<i>08 State Disaster Mitigation Fund</i>					
101 Direction and Administration	...	20.37	183.32	203.69	...
797 Transfers to/ from Reserve Fund/ Deposit Account	...	584.44	5,260.00	5,844.44 [*]	...
Total- 08	...	604.81	5,443.32	6,048.13	...
<i>80 General</i>					
101 Centre for Training in disaster preparedness	...	139.43	1,242.07	1,381.50	4,007.90 (-)66
Total- 80	...	139.43	1,242.07	1,381.50	4,007.90 (-)66
Total- 2245	...	2,937.61	17,034.52	1,99,72.13	49,520.87 (-)60
Total - (g) Social Welfare and Nutrition	<i>500.00</i>	<i>30,354.35</i>	<i>37,752.82</i>	<i>68,607.17</i>	<i>1,00,466.29 (-)32</i>
(h) Others					
2251 Secretariat-Social Services					
090 Secretariat	...	4,626.01	...	4,626.01	3,929.92 18
Total- 2251	...	4,626.01	...	4,626.01	3,929.92 18
Total - (h) Others	...	4,626.01	...	4,626.01	3,929.92 18
Total - B. Social Services	<i>500.00</i>	<i>5,48,489.13</i>	<i>1,63,155.78</i>	<i>7,12,144.91</i>	<i>6,60,295.56 8</i>
C. Economic Services					
(a) Agriculture and Allied Activities					
2401 Crop Husbandry					
001 Direction and Administration	...	13,518.40	...	13,518.40	12,755.81 6
102 Food grain crops	...	12.00	107.74	119.74	340.00 (-)65

[*] Transferred to Public Account 8121 - 130 State Disaster Mitigation Fund (SDMF)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	Central Assistance (including CSS/CS)		
(₹ in lakh)					
2401	C. Economic Services - contd.				
(a) Agriculture and Allied Activities - contd.					
Crop Husbandary- conclud.					
103	...	3,409.99	68.02	3,478.01	3,023.76
104	...	8,108.68	...	8,108.68	13,902.70
105	...	382.63	...	382.63	352.85
107	...	669.40	...	669.40	739.96
108	...	583.72	...	583.72	486.06
109	...	2,212.41	...	2,212.41	2,082.75
114	...	296.78	2,686.12	2,982.90	4,168.89
115	...	297.32	2,545.28	2,842.60	9,232.26
119	...	12,460.11	1,069.00	13,529.11	25,619.04
789	5.00
796	...	1,720.11	16,937.64	18,657.75	5,619.56
Total- 2401	...	43,671.55	23,413.80	67,085.35	78,328.64
2402	Soil and Water Conservation				
001	...	7,897.08	...	7,897.08	7,134.67
101	...	183.23	...	183.23	147.54
102	...	771.89	...	771.89	1,215.16
103	...	2,999.98	...	2,999.98	900.00
109	...	56.90	...	56.90	122.14
800	...	75.90	...	75.90	117.08
Total- 2402	...	11,984.98	...	11,984.98	9636.59
					24

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Central Assistance (including CSS/CS)	Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure					
	Charged	Voted				
C. Economic Services - contd.						
(a) Agriculture and Allied Activities - contd.						
2403 Animal Husbandry						
001	...	3,748.33	...	3,748.33	3,336.09	12
101	...	6,466.38	706.63	7,173.01	6,687.45	7
102	...	4,110.90	...	4,110.90	2,702.67	52
103	...	527.61	...	527.61	445.42	18
104	...	281.87	...	281.87	285.44	(-1)
105	...	469.21	...	469.21	567.68	(-17)
106	...	199.22	...	199.22	1,012.47	(-80)
107	...	594.70	...	594.70	728.58	(-18)
109	...	405.42	...	405.42	360.27	13
789	...	1.61	14.71	16.32	...	...
796	...	6.92	93.87	100.79	290.94	...
Total- 2403	...	16,812.17	815.21	17,627.38	16,417.01	...
2404 Dairy Development						
102	...	1,395.68	...	1,395.68	3,656.88	(-62)
Total- 2404	...	1,395.68	...	1,395.68	3,656.88	(-62)
2405 Fisheries						
001	...	3,267.74	...	3,267.74	3,112.53	5
101	...	622.48	...	622.48	286.26	117
796	...	438.99	3,951.05	4,390.04	3,404.00	29
Total- 2405	...	4,329.21	3951.05	8,280.26	6,802.79	22

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure				
	Charged	Voted			
			Central Assistance (including CSS/CS)		
			(₹ in lakh)		
C. Economic Services - contd.					
(a) Agriculture and Allied Activities - contd.					
2406	Forestry and Wild Life				
<i>01</i>	<i>Forestry</i>				
001	...	16,487.78	...	16,487.78	(-4)
003	...	484.37	...	484.37	32
004	...	601.78	...	601.78	5
005	...	668.93	...	668.93	(-13)
101	...	2,937.52	3,031.19	5,968.71	(-22)
102	...	846.48	...	846.48	28
105	...	375.99	...	375.99	11
796	...	41.88	376.94	418.82	(-5)
Total- 01	...	22,444.73	3,408.13	25,852.86	(-8)
<i>02</i>	<i>Environmental Forestry and Wild Life</i>				
110	...	2,205.75	...	2,205.75	(-21)
111	...	540.06	...	540.06	(-6)
112	...	254.00	...	254.00	(-47)
Total- 02	...	2,999.81	...	2,999.81	(-22)
<i>04</i>	<i>Afforestation and Ecology Development</i>				
103	...	...	1,365.76	1,365.76	40
904	...	...	(-1,365.76)*]	(-1,365.76)	...
Total- 04	...	...	...	...	...
Total- 2406	...	25,444.54	3,408.13	28,852.67	(-9)

[*] Set off from 8121-129 State Compensatory Afforestation Fund.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
	Charged	Voted			
C. Economic Services - contd.					
(a) Agriculture and Allied Activities - contd.					
Food, Storage and Warehousing					
<i>2408 01 Food</i>	...	...		1.58	(-100)
001 Direction and Administration	...	...	2,553.33	...	...
102 Food Subsidies	1,253.33	1,300.00	2,553.33	...	...
103 Food Processing	122.27	1,250.43	1,372.70	740.24	85
789 Special Component Plan for Scheduled Castes	...	...	...	4,670.09	(-100)
796 Tribal Area Sub-plan	...	...	...	9.27	(-100)
Total- 01	1,375.60	2,550.43	3,926.03	5,421.18	(-28)
<i>02 Storage and Warehousing</i>					
190 Assistance to Public Sector and Other Undertakings	11,093.94	...	11,093.94	500.00	2,119
Total- 02	11,093.94	...	11,093.94	500.00	2,119
Total- 2408	12,469.54	2,550.43	15,019.97	5,921.18	154
2415 Agricultural Research and Education					
<i>01 Crop Husbandry</i>					
277 Education	221.00	...	221.00	340.00	(-35)
Total- 01	221.00	...	221.00	340.00	(-35)
<i>03 Animal Husbandry</i>					
004 Research	302.25	...	302.25	346.48	(-13)
Total- 03	302.25	...	302.25	346.48	(-13)
Total- 2415	523.25	...	523.25	686.48	(-24)

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
	Charged	Voted			
(₹ in lakh)					
C. Economic Services - contd.					
(a) Agriculture and Allied Activities - conclud.					
2425 Co-operation					
001 Direction and Administration	...	2,150.75	2,150.75	1,996.53	8
004 Research and Evaluation	...	5.66	56.56	11.96	373
101 Audit of Co-operatives	...	1.01	9.08	12.67	(-20)
106 Assistance to multipurpose rural Co-operatives	...	51.00	51.00	60.00	(-15)
Total- 2425	...	2,208.42	2,268.40	2,081.16	9
2435 Other Agricultural Programmes					
<i>01 Marketing and Quality Control</i>					
101 Marketing Facilities	...	325.50	325.50	337.88	(-4)
800 Other Expenditure	25.49	(-100)
Total- 01	...	325.5	325.50	363.37	(-10)
Total- 2435	...	325.5	325.50	363.37	(-10)
Total - (a) Agriculture and Allied Activities	...	1,19,164.84	34,198.60	1,53,740.78	(-2)
(b) Rural Development					
2501 Special Programmes for Rural Development					
<i>06 Self Employment Programmes</i>					
101 Swarnajayanti Gram Swarozgar Yojana	...	1,250.42	10,014.46	14,350.59	(-22)
102 National Rural Livelihood Mission	13,518.59	(-100)
796 Tribal Area Sub-plan	...	10,793.67	6,349.33	17,143.00	...
Total- 06	...	12,044.09	16,363.79	27,869.18	2
Total- 2501	...	12,044.09	16,363.79	27,869.18	2

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Central Assistance (including CSS/CS)	Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure Charged	Voted				
	(₹ in lakh)					
C. Economic Services - contd.						
(b) Rural Development - conclud.						
2505 Rural Employment						
<i>02 Rural Employment Guarantee Scheme</i>						
101 National Rural Employment Guarantee Scheme	...	3,779.38	12,533.28	16,312.66	23,702.70	(-31)
796 Tribal Area Sub-plan	...	11.09	100.02	111.11	31,121.17	(-100)
Total- 02	...	3,790.47	12,633.30	16,423.77	54,823.87	(-70)
Total- 2505	...	3,790.47	12,633.30	16,423.77	54,823.87	(-70)
2506 Land Reforms						
001 Direction and Administration	...	74.52	...	74.52	54.98	36
800 Other Expenditure	...	90.26	...	90.26	25.00	261
Total- 2506	...	164.78	...	164.78	79.98	106
2515 Other Rural Development Programmes						
001 Direction and Administration	...	15,511.44	8,500.00	24,011.44	23,013.86	4
101 Panchayati Raj	...	17,343.85	4,891.00	22,234.85	16,375.22	36
102 Community Development	...	100.00	3,034.52	3,134.52	11,696.20	(-73)
789 Special Component Plan for Scheduled Castes	...	123.22	1,109.00	1,232.22	3,287.77	(-63)
796 Tribal Area Sub-plan	...	111.32	1,000.00	1,111.32	2,657.78	(-58)
Total- 2515	...	33,189.83	18,534.52	51,724.35	57,030.83	(-9)
Total - (b) Rural Development	...	49,189.17	47,531.61	96,720.78	1,39,803.86	(-31)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

Heads	Actuals for 2024-25			Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	Central Assistance (including CSS/CS)		
(₹ in lakh)					
C. Economic Services - contd.					
(c) Special Areas Programmes					
2551 Hill Areas	...	12.02	...	12.02	11.05
60 Other Hill Areas	...	12.02	...	12.02	11.05
001 Direction and Administration	...	12.02	...	12.02	11.05
Total- 60	...	12.02	...	12.02	11.05
Total- 2551	...	12.02	...	12.02	11.05
2552 North Eastern Areas	(-100)
800 Other Expenditure	18,313.20	(-100)
01 Horticulture
101 Contribution to Central Resource Pool for Development of North Eastern Region
Total- 01
06 Education Department
101 Contribution to Central Resource Pool for Development of North Eastern Region
Total- 06
13 Agriculture Department
101 Contribution to Central Resource Pool for Development of North Eastern Region
Total- 13
20 Textile & Handicrafts
103 Handloom Industries
Total- 20
Total- 2552	18,313.20	(-100)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	Central Assistance (including CSS/CS)		
(₹ in lakh)					
C. Economic Services - contd.					
(c) Special Areas Programmes - conclud.					
2575	Other Special Area Programmes				
<i>03</i>	<i>Tribal Areas</i>				
001	...	156.80	...	156.80	164.11 (-)4
796	...	134.99	...	134.99	1,605.00 (-)92
Total- 03	...	291.79	...	291.79	1,769.11 (-)84
Total- 2575	...	291.79	...	291.79	1,769.11 (-)84
Total - (c) Special Areas Programmes	...	303.81	...	303.81	20,093.36 (-)98
(d) Irrigation and Flood Control					
2702	Minor Irrigation				
<i>80</i>	<i>General</i>				
001	...	17,699.73	...	17,699.73	15,523.58 14
005	...	...	50.00	50.00	23.15 116
052	...	...	...	...	7,010.00 (-)100
800	...	30,000.00	...	30,000.00	3,185.00 842
Total- 80	...	47,699.73	50.00	47,749.73	25,741.73 85
Total- 2702	...	47,699.73	50.00	47,749.73	25,741.73 85
2711	Flood Control and Drainage				
<i>01</i>	<i>Flood Control</i>				
800	...	64,000.00	...	64,000.00	14,183.99 351
Total- 01	...	64,000.00	...	64,000.00	14,183.99 351
Total- 2711	...	64,000.00	...	64,000.00	14,183.99 351
Total - (d) Irrigation and Flood Control	...	1,11,699.73	50.00	1,11,749.73	39,925.72 180

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
	Charged	Voted			
C. Economic Services - contd.					
(e) Energy					
2801 Power					
<i>01 Hydel Generation</i>					
101 Purchase of Power	...	64,870.90	64,870.90	65,648.50	(-1)
Total- 01	...	64,870.90	64,870.90	65,648.50	(-1)
<i>04 Diesel/ Gas Power Generation</i>					
052 Machinery and Equipment	...	57,169.99	57,169.99	24,999.96	129
Total- 04	...	57,169.99	57,169.99	24,999.96	129
<i>05 Transmission and Distribution</i>					
001 Direction and Administration	...	63,526.75	63,526.75	60,497.58	5
052 Machinery and Equipment	...	14,499.95	14,499.95	12,290.49	18
Total- 05	...	78,026.70	78,026.70	72,788.07	7
Total- 2801	...	2,00,067.59	2,00,067.59	1,63,436.53	22
2810 New and Renewable Energy					
101 Grid Interactive and Distributed Renewable Power	...	1,781.00	1,827.00	...	...
102 Renewable Energy for Rural Applications	...	1,307.97	1,307.97	1,920.91	(-32)
103 Renewable Energy for Urban, Industrial & Commercial Applications	...	349.21	349.21	...	...
800 Other Expenditure	...	2,747.46	2,747.46	2,462.07	12
Total- 2810	...	6,185.64	6,231.64	4,382.98	42
Total - (e) Energy	...	2,06,253.23	2,06,299.23	1,67,819.51	23

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Central Assistance (including CSS/CS)	Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Voted				
	Charged					
C. Economic Services - contd.						
(f) Industry and Minerals						
Village and Small Industries						
001	...	8,123.69	...	8,123.69	7,735.66	5
102	...	830.57	...	830.57	885.38	(-6)
103	...	299.10	...	299.10	338.83	(-12)
104	...	942.11	...	942.11	1,397.89	(-33)
105	50.20	(-100)
107	...	1,503.65	...	1,503.65	804.09	87
200	20.00	(-100)
Total- 2851	...	11,699.12	...	11,699.12	11,232.05	4
2852 Industries						
<i>80 General</i>						
800	19.54	(-100)
Total- 80	19.54	(-100)
Total- 2852	19.54	(-100)
2853 Non-ferrous Mining and Metallurgical Industries						
<i>02 Regulation and Development of Mines</i>						
001	...	2,481.04	...	2,481.04	2,309.03	7
102	...	449.28	...	449.28	392.05	15
Total- 02	...	2,930.32	...	2,930.32	2,701.08	8
Total- 2853	...	2,930.32	...	2,930.32	2,701.08	8

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	Assistance (including CSS/CS)			
C. Economic Services - contd.						
(g) Transport - conclud.						
3054 Roads and Bridges - conclud.						
<i>80 General</i>						
001	...	13,482.61	...	13,482.61	12,575.03	7
797	26,913.00	26,913.00 [*]	23,800.00	13
800	...	2,000.00	...	2,000.00	1,530.00	31
Total- 80	...	15,482.61	26,913.00	42,395.61	37,905.03	12
Total- 3054	...	1,42,712.52	26,913.00	1,69,625.52	2,14,147.16	(-21)
3055 Road Transport						
001	...	15,367.37	...	15,367.37	14,597.70	5
800	...	2,760.59	...	2,760.59	1,813.31	52
Total- 3055	...	18,127.96	...	18,127.96	16,411.01	10
3056 Inland Water Transport						
001	...	43.04	...	43.04	17.47	146
105	...	17.50	...	17.50	...	...
Total- 3056	...	60.54	...	60.54	17.47	247
Total - (g) Transport	...	1,63,957.92	26,913.00	1,90,870.92	2,31,239.73	(-17)
(h) Communications						
3275 Other Communication Services						
800	...	4,847.87	...	4,847.87	4,825.24	...
Total- 3275	...	4,847.87	...	4,847.87	4,825.24	...
Total - (h) Communications	...	4,847.87	...	4,847.87	4,825.24	...

[*] Transferred to Public Account 8449-103 Subventions from Central Road and Infrastructure Fund

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
	Charged	Voted			
C. Economic Services - contd.					
(i) Science, Technology and Environment					
3425	Other Scientific Research				
<i>60</i>	<i>Others</i>				
001	1,220.30	...	1,220.30	1,004.71	21
004	2,388.00	...	2,388.00	1,055.00	126
200	2,824.17	...	2,824.17	2,247.00	26
600	5,353.67	...	5,353.67	3,745.27	43
796	...	...	...	82.60	(-100)
Total- 60	11,786.14	...	11,786.14	8,134.58	45
Total- 3425	11,786.14	...	11,786.14	8,134.58	45
3435	Ecology and Environment				
<i>03</i>	<i>Environmental Research and Ecological Regeneration</i>				
101	92.66	...	92.66	110.10	(-16)
103	84.94	...	84.94	134.36	(-37)
Total- 03	177.60	...	177.60	244.46	(-27)
<i>60</i>	<i>Others</i>				
800	136.94	...	136.94	258.03	(-47)
Total- 60	136.94	...	136.94	258.03	(-47)
Total- 3435	314.55	...	314.55	502.49	(-37)
Total - (i) Science, Technology and Environment	12,100.68	...	12,100.68	8,637.07	40

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

Heads	Actuals for 2024-25			Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	Central Assistance (including CSS/CS)		
(₹ in lakh)					
C. Economic Services - contd.					
(i) General Economic Services					
Secretariat-Economic Services					
090	...	836.93	...	836.93	778.18
102	...	16,299.40	...	16,299.40	16,081.38
Total- 3451	...	17,136.33	...	17,136.33	16,859.56
3452 Tourism					
<i>01 Tourist Infrastructure</i>					
101	...	7,783.44	...	7,783.44	2,877.45
Total- 01	...	7,783.44	...	7,783.44	2,877.45
<i>80 General</i>					
001	...	1,710.85	...	1,710.85	1,459.67
Total- 80	...	1,710.85	...	1,710.85	1,459.67
Total- 3452	...	9,494.29	...	9,494.29	4,337.12
3454 Census, Surveys and Statistics					
<i>01 Census</i>					
001	...	1,898.93	...	1,898.93	1,837.16
Total- 01	...	1,898.93	...	1,898.93	1,837.16
<i>02 Surveys and Statistics</i>					
111	...	405.69	...	405.69	355.22
112	...	221.47	...	221.47	194.71
201	...	118.25	354.75	473.00	453.15
800	6.00
Total- 02	...	745.41	354.75	1,100.16	1,009.08
Total- 3454	...	2,644.34	354.75	2,999.09	2,846.24

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25		Central Assistance (including CSS/CS)	Total	Actuals for 2023-24	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Voted				
	Charged					
(₹ in lakh)						
C. Economic Services - conold.						
(j) General Economic Services - conold.						
3456 Civil Supplies						
001 Direction and Administration	...	12,081.41	...	12,081.41	9,239.17	31
102 Civil Supplies Scheme	...	2.58	23.57	26.15	17.00	54
190 Assistance to Public Sector and Other Undertakings	...	22.00	...	22.00	39.94	(-)45
Total- 3456	...	12,106.00	23.57	12,129.56	9,296.11	30
3475 Other General Economic Services						
103 Quality Control and Standardisations	...	157.55	...	157.55	143.70	10
106 Regulations of Weights and Measures	...	1,215.37	...	1,215.37	1,165.25	4
Total - 3475	...	1,372.92	...	1,372.92	1,308.95	5
Total - (j) General Economic Services	...	42,753.88	378.32	43,132.19	34,647.98	24
Total - C. Economic Services	...	7,25,822.99	1,09,117.53	8,34,940.52	8,17,300.22	2
Total - GRAND TOTAL EXPENDITURE HEADS (Revenue Account)	104,582.42	17,94,013.74[*]	2,72,412.06[#]	21,71,008.22	20,56,435.15	6
Salary	1,466.55	4,10,354.95	20,135.74	4,31,957.24	4,11,165.50	5
Grants-in-Aid (Salary)	...	16,637.87	66,475.86	83,113.73	73,377.24	13
Grants-in-Aid (Non-Salary)	...	50,363.81	1,20,807.86	1,71,171.67	1,89,881.31	(-)10
Grants-in-Aid (Creation of Assets)	...	18,416.94	45,061.29	63,478.23	54,100.82	17
Subsidies	...	782.24	...	782.24	...	100

[*] includes expenditure of State share of ₹41,719.79 lakh and Top up: ₹25,364.38 lakh for Centrally Sponsored Schemes, ₹1,900.81 lakh State share for Finance Commission Grants

[#] includes expenditure of ₹2,03,727.90 lakh of Central share of Centrally Sponsored Scheme, ₹37,305.27 lakh of Finance Commission Grants and ₹31,378.89 lakh of Special Central Assistance.

Differences due to rounding off in Statement 15

Sl.No.	Classification	Amount in Statement	Amount as per actual figure
1	MH 2011-02 State/Union Territory Legislatures.	7,733.08	7,733.07
2	MH 2011 Parliament/State/Union Territory Legislatures.	7,733.08	7,733.07
3	MH 2012 President, Vice-President/Governor, Administrator of Union Territories	888.13	888.12
4	Total A (a) Organs of State	18,663.47	18,663.45
5	MH 2049- 04 <i>interest on Loans and advances from Central Government</i>	139.60	139.61
7	MH 2049-04 <i>Interest on Loans and Advances from Central Government</i>	341.34	341.33
8	MH 2049 Interest Payments	90,103.05	90,103.06
9	Total a(c) Interest Payment and servicing of Debt	1,00,211.05	1,00,211.05
10	MH 2053 District Administration	46,668.36	46,668.35
11	MH 2055 Police	1,35,924.52	1,35,924.51
12	Total A(d) Administrative Service	2,80,056.30	2,80,056.29
13	Total A. General Services	6,23,922.78	6,23,922.76
14	MH 2202-01 <i>Elementary Education</i>	1,84,883.12	1,84,883.11
15	MH 2202-03 <i>University and Higher Education General Education</i>	26,479.19	26,479.18
16	MH 2202 General Education	2,72,973.25	2,72,973.23
17	MH 2205 Art and Culture	11,208.47	11,208.48
18	Total B (a) Education, Sports, Art and Culture	3,02,696.88	3,02,696.87
	MH 2210-03 <i>Rural Health Services-Allopathy</i>	1,01,938.43	1,01,938.42
19	MH 2210 Medical and Public Health	1,62,979.49	1,62,979.48
20	Total B(b) Health and Family Welfare	1,65,970.13	1,65,970.12
21	MH 2217-03 <i>Integrated Development of Small and Medium Towns</i>	17,824.24	17,824.23
22	MH 2217 Urban development	58,932.65	58,932.64
23	Total B(c) water Supply, Sanitation, Housing and Urban Development	1,60,241.84	1,60,241.83
24	Total B Social Services	7,12,144.91	7,12,144.86
25	MH 2401 Crop Husbandry	67,085.35	67,085.34

Differences due to rounding off in Statement 15

26	MH 2405 Fisheries	8,280.26	8,280.25
27	MH 2408 Food, Storage and warehousing	15,019.97	15,019.98
28	Total C (a) Agriculture and Allied Activities	1,53,363.44	1,53,363.43
29	Total C (b) Rural Development	96,720.78	96,720.79
30	MH 2575-03 <i>tribal Areas</i>	291.79	291.80
31	MH 2575 Other Special Area Programmes	291.79	291.80
32	Total C (c) Special Areas Programmes	303.81	303.82
33	MH 2801-05 <i>Transmission and Distribution</i>	78,026.70	78,026.71
34	MH 2851 Village and Small Industries	11699.12	11,699.13
35	MH 2875-60 <i>Other Industries</i>	922.42	922.43
36	MH 2875 Other Industries	922.42	922.43
37	Total C (f) Industry and Minerals	15,551.86	15,551.87
38	MH 3055 Road Transport	18,127.96	18,127.95
39	Total C (g) Transport	1,90,870.92	1,90,870.91
40	MH 3435-03 <i>Environmental Research and Ecological Regeneration</i>	177.60	177.61
41	Total C(i) Science, Technology and Environment	12,100.68	12,100.69
42	MH 3452 Tourism	9,494.29	9,494.30
43	MH 3456 Civil Supplies	12,129.56	12,129.57
44	Total C (j) General Economic Services	43,132.19	43,132.20
45	Total C Economic Services	8,34,940.52	8,34,940.55
46	Grand Total Expenditure Heads (Revenue Account)	21,71,008.22	21,71,008.17

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES

Revenue Expenditure - There was a net increase of ₹1,14,573.07 lakh in the Revenue Expenditure from ₹20,56,435.15 lakh in 2023-24 to ₹21,71,008.22 lakh in 2024-25 resulting in increase of 5.57 per cent over previous year. The overall increase is the result of prominent increase under the following heads of account: -

	Head of Account	Increase	Main Reasons	
				1	2	3
		(₹ in lakh)		
2048	Appropriation for reduction or Avoidance of Debt	3,000.00	The overall increase under this head works out to 42.21 per cent over previous year's expenditure. It is mainly due to increase of 42.86 per cent under 'Sinking Funds'.	
2049	Interest Payments	4,299.70	The overall increase under this head works out to 5.01 per cent over previous year's expenditure. It is mainly due to increase of 8.32 per cent under 'Interest on Market Loans' under sub-major head 'Interest on Internal Debt'.	
2053	District Administration	5,246.01	The overall increase under this head works out to 12.66 per cent over previous year's expenditure. It is mainly due to increase of 15.61 per cent under 'District Establishment'.	
2055	Police	14,355.90	The overall increase under this head works out to 11.81 per cent over previous year's expenditure. It is mainly due to increase of 12.87 per cent under 'Special Police'.	
2071	Pension and Other Retirement Benefits	19,007.58	The overall increase under this head works out to 9.62 per cent over previous year's expenditure. It is mainly due to increase of 22.15 per cent under 'Gratuities' under the sub-major head 'Civil'.	
2202	General Education	35,455.59	The overall increase under this head works out to 14.93 per cent over previous year's expenditure. It is mainly due to increase of 95,182.45 per cent under 'Special Component Plan for Schedule Caste' under the sub-major head 'Elementary Education'.	
2204	Sports and Youth Services	3,808.54	The overall increase under this head works out to 31.64 per cent over previous year's expenditure. It is mainly due to increase of 46.77 per cent under 'Physical Education'.	

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES

Head of Account		Increase	Main Reasons
1		2	3
(₹ in lakh)			
2210	Medical and Public Health	7,276.80	The overall increase under this head works out to 4.67 per cent over previous year's expenditure. It is mainly due to increase of 724.83 per cent under 'Other Expenditure' under the sub-major head 'Urban Health Services- Allopathy'.
2215	Water Supply and Sanitation	4,202.66	The overall increase under this head works out to 4.59 per cent over previous year's expenditure. It is mainly due to increase of 14.03 per cent under 'Rural Water Supply Programmes' under sub-major head 'Water Supply'.
2217	Urban Development	34,774.52	The overall increase under this head works out to 143.95 per cent over previous year's expenditure. It is mainly due to increase of 436.60 per cent under 'Direction and Administration' under the sub-major head 'General'.
2408	Food, Storage and Warehousing	9,098.79	The overall increase under this head works out to 153.67 per cent over previous year's expenditure. It is mainly due to increase of 2118.79 per cent under 'Assistance to Public Sector and Other Undertakings' under the sub-major head 'General'.
2702	Minor Irrigation	22,008.00	The overall increase under this head works out to 85.50 per cent over previous year's expenditure. It is mainly due to increase of 841.92 per cent under 'Other Expenditure' under the sub-major head 'General'.
2711	Flood Control and Drainage	49,816.01	The overall increase under this head works out to 351.21 per cent over previous year's expenditure. It is mainly due to increase of 351.21 per cent under 'Other Expenditure' under the sub-major head 'Flood Control'.
3452	Tourism	5,157.17	The overall increase under this head works out to 118.91 per cent over previous year's expenditure. It is mainly due to increase of 170.50 per cent under 'Tourist Centre' under the sub-major head 'Tourist Infrastructure'.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES

The Increase of revenue expenditure in 2024-25 was partly counter balanced by decrease mainly under the following heads :-

	Head of Account	Decrease	Main Reasons
	1	2	3
	(₹ in lakh)		
2015	Election	7,545.02	The overall decrease under this head works out to 95.77 per cent over prevoius year's expenditure. It is mainly due to decrease of 100.00 per cent under 'Deduct-Recoveries of Overpayment'.
2216	Housing	4,306.92	The overall decrease under this head works out to 43.93 per cent over prevoius year's expenditure. It is mainly due to decrease of 85.97 per cent under 'Maintenance and Repairs' under the sub-major head 'General Pool Accomodation'.
2245	Relief on Account of Natural Calamities	29,548.74	The overall decrease under this head works out to 59.67 per cent over prevoius year's expenditure. It is mainly due to decrease of 47.70 per cent under 'Transfer to/from Reserve Fund/Deposit Account' under the sub-major head 'State Disaster Response Fund'.
2401	Crop Husbandry	11,243.29	The overall decrease under this head works out to 14.35 per cent over prevoius year's expenditure. It is mainly due to decrease of 47.19 per cent under 'Horticulture and Vegetable Crops'.
2505	Rural Employment	38,400.10	The overall decrease under this head works out to 70.04 per cent over prevoius year's expenditure. It is mainly due to decrease of 99.64 per cent under 'Tribal Area Sub-plan' under the sub-major head 'Rural Employment Guarantee Scheme'.
2515	Other Rural Development Programmes	5,306.48	The overall decrease under this head works out to 9.30 per cent over prevoius year's expenditure. It is mainly due to decrease of 73.20 per cent under 'Community Development'.
2552	North Eastern Areas	18,313.20	The overall decrease under this head works out to 100.00 per cent over prevoius year's expenditure. It is mainly due to decrease of 100.00 per cent under 'Other Expenditure'.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Concl'd.

EXPLANATORY NOTES

	Head of Account	Decrease	Main Reasons
	1	2	3
3054	Roads and Bridges	44,521.64 (₹ in lakh)	The overall decrease under this head works out to 20.79 per cent over previous year's expenditure. It is mainly due to decrease of 57.54 per cent under 'Maintenance and Repairs' under the sub-major head 'District and Other Roads'.

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Total	Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year
	Charged	Voted	State Fund	Central Assistance (including CSS/CS)			
	(₹ in lakh)						
A. Capital Account of General Services							
4047 Capital Outlay on Other Fiscal Services							
039 State Excise	...	...	...	...	...	1,889.26	...
800 Other Expenditure	...	...	...	...	...	1,250.01	...
Total 4047	...	...	...	...	...	3,139.27	...
4055 Capital Outlay on Police							
207 State Police	2,140.78	...	2,229.62	...	2,229.62	7,798.47	4
208 Special Police	...	...	...	...	...	178.75	...
211 Police Housing	...	...	...	...	...	8,093.56	...
216 Other Police Organisations	17,096.77	...	20,972.61	...	20,972.61	53,503.61	23
800 Other Expenditure	...	...	...	...	...	38,136.06	...
Total 4055	19,237.55	...	23,202.23	...	23,202.23	1,07,710.45	21
4058 Capital Outlay on Stationery and Printing							
103 Government Presses	85.00	...	90.92	...	90.92	1,512.92	7
800 Other Expenditure	...	...	...	...	...	684.89	...
Total 4058	85.00	...	90.92	...	90.92	2,197.81	7
4059 Capital Outlay on Public Works							
<i>01 Office Buildings</i>							
051 Construction	84,347.90	...	79,655.12	...	79,655.12	2,16,768.43	(-6)
800 Other Expenditure	...	...	...	...	...	963.11	...
Total 01	84,347.90	...	79,655.12	...	79,655.12	2,17,731.54	(-6)
<i>80 General</i>							
001 Direction and Administration	340.70	...	190.18	...	190.18	531.88	(-44)
051 Construction	3,606.17	...	69.34	625.60	694.94	98,125.90	(-81)

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Total	Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				...
(₹ in lakh)								
A. Capital Account of General Services - Concltd.								
4059 Capital Outlay on Public Works - Concltd.								
800 Other Expenditure	...	...	...	...	...	20,148.32	...
Other Works each Costing ₹5 crore & less	...	...	...	...	...	3,294.29	...
Construction of Court Building	...	...	...	...	...	82,929.55	...
Creation of Assets under SADA	...	...	...	...	...	20,332.76	...
Works/Projects having no expenditure during the last five years	...	...	...	...	...	573.97	...
Schemes under NLCPR	...	...	...	...	...	38,537.56	...
Creation of Assets under Budget Announcement/State Development Schemes	...	...	...	...	...	1,65,816.45	...
Total 800	3,946.87	...	259.52	625.60	885.12	2,64,474.23	(-78)	
Total 80	88,294.77	...	79,914.64	625.60	80,540.24	4,82,205.77	(-9)	
4070 Capital Outlay on Other Administrative Services								
001 Direction and Administration	3,158.10	37.79	6,024.43	...	6,062.22	9,220.32	92	
003 Training	1,785.00	...	115.00	...	115.00	2,670.50	(-94)	
796 Tribal Area Sub-Plan	...	...	...	...	...	33,728.38	...
800 Other Expenditure	64,574.61	...	86,027.07	...	86,027.07	5,14,486.92	33	
Total 4070	69,517.71	37.79	92,166.50	...	92,204.29	5,60,106.12	33	
4075 Capital Outlay on Miscellaneous General Services								
001 Direction and Administration	1,386.29	53.39	255.65	...	309.04	1,695.33	(-78)	
800 Other Expenditure	...	...	...	...	...	9.54	...
Total 4075	1,386.29	53.39	255.65	...	309.04	1,704.87	(-78)	
Total A. Capital Account of General Services	1,78,521.32	91.18	1,95,629.94	625.60	1,96,346.72	11,57,064.29	10	

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Per cent Increase(+)/ Decrease(-) during the year	
	Expenditure during 2023-24	Expenditure during 2024-25		Expenditure to the end of 2024-25		
		State Fund Expenditure	Central Assistance (including CSS/CS)			Total
	Charged	Voted				
B. Capital Account of Social Services						
(a) Capital Account of Education, Sports, Art and						
4202 Capital Outlay on Education, Sports, Art and						
<i>01 General Education</i>						
201 Elementary Education	8,561.41	17,683.07	...	17,683.07	43,549.57	107
202 Secondary Education	25,249.02	47,820.37	...	47,820.37	83,739.07	89
203 University and Higher Education	8,503.13	16,949.29	...	16,949.29	35,462.60	99
204 Adult Education	...	...	...	...	1.80	...
600 General	...	...	...	...	1,069.70	...
800 Other Expenditure	...	...	...	...	1,02,713.43	...
Total 01	42,313.56	82,452.73	...	82,452.73	2,66,536.17	95
<i>02 Technical Education</i>						
104 Polytechnics	710.06	789.96	850.00	1,639.96	17,742.87	131
796 Tribal Area Sub-plan	...	...	...	...	275.00	...
800 Other expenditure	...	...	...	...	56.94	...
Total 02	710.06	789.96	850.00	1,639.96	18,074.81	131
<i>03 Sports and Youth Services</i>						
101 Youth Hostels	218.00	259.98	...	259.98	487.98	19
102 Sports Stadia	6,290.38	11,577.53	...	11,577.53	21,370.73	84
800 Other Expenditure	...	...	...	...	34,467.87	...
Total 03	6,508.38	11,837.51	...	11,837.51	56,326.58	82
<i>04 Art and Culture</i>						
001 Direction and Administration	13.86	4.99	...	4.99	18.85	(-164)
101 Fine Arts Education	8,410.29	16,086.62	...	16,086.62	28,717.57	91
105 Public Libraries	748.95	869.87	...	869.87	1,725.49	16

(₹ in lakh)

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year
	Expenditure during 2023-24	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)						
B. Capital Account of Social Services - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Concl.						
4202 Capital Outlay on Education, Sports, Art and Culture- Concl.						
04 <i>Art and Culture - Concl.</i>	...	...	...	...	22.34	...
106 Museums	...	...	...	...	32,180.29	...
800 Other Expenditure	...	...	...	...	62,664.54	...
Total 04	9,173.10	16,961.48	...	16,961.48	62,664.54	85
Total 4202	58,705.10	1,12,041.68	850.00	1,12,891.68	4,03,602.10	92
Total (a) Capital Account of Education, Sports, Art and Culture	58,705.10	1,12,041.68	850.00	1,12,891.68	4,03,602.10	92
(b) Capital Account of Health and Family Welfare						
4210 Capital Outlay on Medical and Public Health						
01 <i>Urban Health Services</i>						
103 Central Government Health Scheme	...	...	...	...	16.57	...
110 Hospital and Dispensaries	30.55	146.67	...	146.67	177.22	380
Total 01	30.55	146.67	...	146.67	193.79	380
03 <i>Medical Education Training and Research</i>						
105 Allopathy	...	...	...	...	976.75	...
200 Other Systems	1,085.74	5,609.98	...	5,609.98	8,862.74	417
Total 03	1,085.74	5,609.98	...	5,609.98	9,839.49	417
04 <i>Public Health</i>						
101 Prevention and Control of Diseases	1,520.00	...	...	...	4,360.48	(-100)
200 Other Programmes	6,519.79	5,178.46	...	5,178.46	17,146.34	(-21)
Total 04	8,039.79	5,178.46	...	5,178.46	21,506.82	(-36)

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Total	Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year
	Expenditure during 2023-24	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)							
B. Capital Account of Social Services - Contd.							
(b) Capital Account of Health and Family Welfare - Concl'd.							
Capital Outlay on Medical and Public Health - Concl'd.							
4210 Urban Health Services - Concl'd.							
80 General	...	...	...	...	...	52,974.48	...
800 Other Expenditure	...	...	...	...	...	52,974.48	...
Total 80	...	...	...	...	...	52,974.48	...
Total 4210	9,156.08	10,935.11	...	10,935.11	...	84,514.58	19
4211 Capital Outlay on Family Welfare							
103 Maternity and Child Health	...	...	...	...	...	26.93	...
Total 4211	...	...	...	...	...	26.93	...
Total (b) Capital Account of Health and Family Welfare	9,156.08	10,935.11	...	10,935.11	...	84,541.51	19
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development							
4215 Capital Outlay on Water Supply and Sanitation							
01 Water Supply							
101 Urban Water Supply	10,459.50	1,220.60	...	1,220.60	...	31,638.06	(-)88
102 Rural Water Supply	27,477.56	32,670.87	...	32,670.87	...	89,081.74	19
800 Other Expenditure	...	...	...	...	...	32,152.61	...
Other works each costing ₹5 crore & less	...	...	...	...	...	18,268.72	(-)100
Schemes under ACA/SPA	483.16	...	...	...	...	98,336.67	...
Creation of Assets under SADA	...	...	...	...	...	10,418.62	...
Works/ Projects having no expenditure during the last five years	...	...	...	...	...	11,607.95	100
Infrastructure Development Works	...	...	1,500.00	1,500.00	...	44,435.98	...
Creation of Assets under Budget Announcement/ State Development Schemes	...	...	...	...	...	...	...
Total 800	483.16	...	1,500.00	1,500.00	...	2,15,220.55	210

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Total	Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year
	Expenditure during 2023-24	State Fund Expenditure	Central Assistance (including CSS/CS)	Voted			
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.							
4215 Capital Outlay on Water Supply and Sanitation- Concl.							
01 <i>Water Supply - concl.</i>							
Total 01	38,420.22	...	33,891.47	1,500.00	35,391.47	3,35,940.35	(-18)
02 <i>Sewerage and Sanitation</i>							
106 Sewerage Services	...	...	...	...	...	35.78	...
Total 02	...	...	...	...	...	35.78	...
Total 4215	38,420.22	...	33,891.47	1,500.00	35,391.47	3,35,976.13	(-18)
4216 Capital Outlay on Housing							
01 <i>Government Residential Buildings</i>							
106 General Pool Accommodation	9,420.52	...	26,540.24	...	26,540.24	80,258.38	182
700 Other Housing	...	...	...	...	...	472.59	...
Total 01	9,420.52	...	26,540.24	...	26,504.24	80,730.97	182
80 <i>General</i>							
001 Direction and Administration	54.77	...	16.99	...	16.99	71.76	(-69)
800 Other expenditure	...	...	...	...	...	11,755.02	...
Total 80	54.77	...	16.99	...	16.99	11,826.78	(-69)
Total 4216	9,475.29	...	26,557.23	...	26,557.23	92,557.75	180
4217 Capital Outlay on Urban Development							
01 <i>State Capital Development</i>							
001 Direction and Administration	...	...	...	...	...	241.37	...
052 Machinery and Equipment	...	...	...	...	...	22.37	...

(₹ in lakh)

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Total	Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year	
	Expenditure during 2023-24	State Fund Expenditure		Central Assistance (including CSS/CS)				Total
		Charged	Voted					
(₹ in lakh)								
B. Capital Account of Social Services - Contd.								
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Concl'd.								
4217 Capital Outlay on Urban Development - Concl'd.								
<i>01 State Capital Development - concl'd.</i>								
800 Other expenditure	...	...	...	...	...	680.18	...
Total 01	...	...	...	...	...	943.92	...
<i>03 Integrated Development of Small and Medium Towns</i>								
051 Construction	43,463.16	...	3,194.93	6,125.00	9,319.93	90,668.23	(-79)	
800 Other expenditure	...	...	...	...	...	20,466.29	...
Total 03	43,463.16	...	3,194.93	6,125.00	9,319.93	1,11,134.52	(-79)	
<i>60 Other Urban Development Schemes</i>								
001 Direction and Administration	31.10	...	75.90	...	75.90	2,945.78	144	
051 Construction	19,723.00	...	50,263.70	...	50,263.70	2,04,516.49	155	
800 Other Expenditure	...	...	...	...	...	3,872.90	...
Slum free city plan scheme	...	...	...	...	...	762.03	...
Development of Daporijo Town	...	...	...	...	...	99,876.54	...
Works/ Projects having no expenditure during the last five years	...	...	...	...	...	1,04,511.47	...
Total 800	19,754.10	...	50,339.60	...	50,339.60	3,11,973.74	155	
Total 60	63,217.26	...	53,534.53	6,125.00	59,659.53	4,24,052.16	(-16)	
Total 4217	1,11,112.77	...	1,13,983.23	7,625.00	1,21,608.23	8,52,586.05	9	
Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development								

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2024-25			Per cent Increase(+)/ Decrease(-) during the year
	Expenditure during 2023-24	State Fund Expenditure		Central Assistance (including CSS/CS)	Total	Expenditure to the end of 2024-25	
		Charged	Voted				
B. Capital Account of Social Services - Contd.							
(d) Capital Account of Information and Broadcasting							
4220 Capital Outlay on Information and Publicity							
<i>60 Others</i>							
101 Buildings	166.30	...	517.96	...	517.96	1,253.21	211
800 Other Expenditure	...	...	...	...	...	3,060.80	...
Total 60	166.30	...	517.96	...	517.96	4,314.01	211
Total 4220	166.30	...	517.96	...	517.96	4,314.01	211
Total (d) Capital Account of Information and	166.30	...	517.96	...	517.96	4,314.01	211
(e) Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Classes							
4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities							
<i>04 Welfare of Minorities</i>							
102 Economic Development	1,476.78	...	177.08	3,500.00	3,677.08	6,279.59	149
Total 04	1,476.78	...	177.08	3,500.00	3,677.08	6,279.59	149
Total 4225	1,476.78	...	177.08	3,500.00	3,677.08	6,279.59	149
Total (e) Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Classes	1,476.78	...	177.08	3,500.00	3,677.08	6,279.59	149
(g) Capital Account of Social Welfare and Nutrition							
4235 Capital Outlay on Social Security and Welfare							
<i>01 Rehabilitation</i>							
201 Other Rehabilitation schemes	50.00	...	40.00	...	40.00	90.00	(-20)
800 Other Expenditure	...	...	...	...	...	43.89	...
Total 01	50.00	...	40.00	...	40.00	133.89	(-20)
<i>02 Social Welfare</i>							
101 Welfare of Handicapped	...	...	...	...	...	2,236.95	...

(₹ in lakh)

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Total	Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year
	Expenditure during 2023-24	Expenditure during 2024-25		Total			
		State Fund Expenditure	Central Assistance (including CSS/CS)					Voted
B. Capital Account of Social Services - Concl'd.							
(g) Capital Account of Social Welfare and Nutrition - Concl'd.							
4235 Capital Outlay on Social Security and Welfare - Concl'd.							
02 <i>Social Welfare - Concl'd.</i>							
102 Child Welfare	919.64	...	...	...	919.64		(-100)
103 Women's Welfare	813.87	...	1,860.83	...	1,860.83	3,079.30	129
800 Other Expenditure	14,224.30	...	...	10,030.00	10,030.00	1,75,084.74	(-29)
Total 02	15,957.81	...	1,860.83	10,030.00	11,890.83	1,81,320.63	(-25)
60 Other Social Security and Welfare Programmes							
001 Direction and Administration	...	...	2.98	...	2.98	2.98	100
796 Tribal Area Sub-plan	...	...	...	...	...	8,489.33	...
800 Other expenditure	...	...	...	...	...	25.00	...
Total 60	...	...	2.98	...	2.98	8,517.31	100
Total 4235	16,007.81	...	1,903.81	10,030.00	11,933.81	1,89,971.83	(-25)
Total (g) Capital Account of Social Welfare and Nutrition	16,007.81	...	1,903.81	10,030.00	11,933.81	1,89,971.83	(-25)
(h) Capital Account of Others Social Services							
4250 Capital Outlay on other Social Services							
001 Direction and Administration	...	...	88.12	...	88.12	88.12	100
201 Labour	51.45	...	58.24	...	58.24	641.61	13
203 Employment	652.44	...	1,149.99	...	1,149.99	2,196.17	76
800 Other Expenditure	...	...	...	...	...	2,341.60	...
Total 4250	703.89	...	1,296.35	...	1,296.35	5,267.50	84
Total (h) Capital Account of Others Social Services	703.89	...	1,296.35	...	1,296.35	5,267.50	84
Total B. Capital Account of Social Services	1,97,328.73	...	2,40,855.22	22,005.00	2,62,860.22	15,46,562.60	33

(₹ in lakh)

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Total	Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year
	Expenditure during 2023-24	State Fund Expenditure		Central Assistance (including CSS/CS)			
		Charged	Voted				
C. Capital Account of Economic Services							
(a) Capital Account of Agriculture and Allied Activities							
4401 Capital Outlay on Crop Husbandry							
001 Direction and Administration	8.48	...	38.92	...	38.92	47.40	359
101 Farming Co-operatives	...	...	...	...	...	0.89	...
104 Agricultural Farms	60.00	...	40.00	...	40.00	120.00	(-33)
119 Horticulture and Vegetable Crops	52.50	...	232.12	...	232.12	284.62	342
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	1,184.78	...
800 Other Expenditure	...	...	...	...	...	7,045.08	...
Total 4401	120.98	...	311.04	...	311.04	8,682.77	157
4402 Capital Outlay on Soil and Water Conservation							
102 Soil Conservation	1,549.99	...	1,212.52	...	1,212.52	2,964.16	(-22)
800 Other expenditure	...	...	...	...	...	3,200.81	...
Total 4402	1,549.99	...	1,212.52	...	1,212.52	6,164.97	(-22)
4403 Capital Outlay on Animal Husbandry							
101 Veterinary services and Animal Health	382.50	...	574.22	...	574.22	1,166.72	50
106 Other Live stock Development	...	...	...	...	...	773.00	...
800 Other Expenditure	...	...	...	...	...	5,445.39	...
Total 4403	382.50	...	574.22	...	574.22	7,385.11	50
4404 Capital Outlay on Dairy Development							
800 Other Expenditure	...	...	...	...	...	133.40	...
Total 4404	...	...	...	...	...	133.40	...
4405 Capital Outlay on Fisheries							
101 Inland Fisheries	2,542.47	...	1,991.26	...	1,991.26	8,029.23	(-22)
800 Other Expenditure	241.64	...	...	...	...	5,591.62	(-100)
Total 4405	2,784.11	...	1,991.26	...	1,991.26	13,620.85	(-28)

(₹ in lakh)

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Total	Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year
	during 2023-24	State Fund Expenditure		Central Assistance (including CSS/CS)			
		Charged	Voted				
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4406 Capital Outlay on Forestry and Wild Life							
<i>01 Forestry</i>							
070 Communication and Buildings	...	...	...	...	...	621.91	...
101 Forest Conservation, Development and Regeneration	21,844.12	...	1,489.80	10,896.63	12,386.43	36,994.50	(-43)
190 Investments in Public Sector and Other Undertaking	...	...	...	...	...	900.00	...
800 Other expenditure	...	...	...	...	...	1,002.74	...
904 Deduct Amount met from State Compensatory Afforestation Fund (SCAF)[*]	(-17,353.24	...	...	(-10,885.83	(-10,885.83	(-28,239.07	(-37)
Total 01	4,490.88	...	1,489.80	10.80	1,500.60	11,280.08	(-67)
Total 4406	4,490.88	...	1,489.80	10.80	1,500.60	11,280.08	(-67)
4408 Capital Outlay on Food, Storage and Warehousing							
<i>01 Food</i>							
101 Procurement and Supply	(-)0.24	...	...	...	...	566.15	100
103 Food processing	...	...	...	...	...	305.00	...
Total 01	(-)0.24	...	...	...	...	871.15	100
<i>02 Storage and Warehousing</i>							
800 Other Expenditure	35.00	...	...	...	...	2,750.72	100
Total 02	35.00	...	...	...	...	2,750.72	100
Total 4408	34.76	...	...	...	...	3,621.87	(-100)

[*] Set off from 8121-129 State Compensatory Afforestation Fund.

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Total	Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year
	Expenditure during 2023-24	State Fund Expenditure	Central Assistance (including CSS/CS)	Voted			
(₹ in lakh)							
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4415 Capital Outlay on Agricultural Research and							
03 <i>Animal Husbandry</i>	...	...	...	...	...	246.00	...
800 Other expenditure	...	...	...	...	...	246.00	...
Total 03	...	...	...	...	...	246.00	...
80 <i>General</i>							
277 Education	673.00	...	885.00	...	885.00	1,558.00	32
800 Other Expenditure	...	...	...	...	...	842.29	...
Total 80	673.00	...	885.00	...	885.00	2,400.29	32
Total 4415	673.00	...	885.00	...	885.00	2,646.29	32
4416 Investments in Agricultural Financial Institution							
190 Investments in Public Sector and Other Undertakings	5.01	...	...	...	...	906.77	(-100)
Total 4416	5.01	...	...	...	...	906.77	(-100)
4425 Capital Outlay on Co-operation							
001 Direction and Administration	5.00	...	20.00	...	20.00	722.40	300
106 Investments in multi-purpose Rural Cooperatives	...	...	...	...	...	599.62	...
107 Investment in Credit Cooperatives	...	...	...	...	...	55.83	...
108 Investments in other Cooperatives	...	...	...	...	...	158.86	...
190 Investments in Public Sector and other undertakings	...	...	...	...	...	19,053.00	...
200 Other Investments	...	...	...	...	...	1,399.20	...
800 Other Expenditure	...	...	...	...	...	2,202.01	...
Total 4425	5.00	...	20.00	...	20.00	24,190.92	300

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of expenditure	Expenditure during 2023-24	Expenditure during 2024-25		Total	Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	Charged	Voted				
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Concltd.						
4435 Capital Outlay on Other Agricultural Programmes						
<i>01 Marketing and Quality Control</i>						
800 Other Expenditure	...	3,108.18	...	3,108.18	9,939.39	14
Total 01		3,108.18	...	3,108.18	9,939.39	14
<i>60 Others</i>						
001 Direction and Administration	1.50	...	...	...	1.50	(-100)
Total 60	1.50	...	...	...	1.50	(-100)
Total 4435	2,726.85	3,108.18	...	3,108.18	9,940.89	14
Total (a) Capital Account of Agriculture and Allied	12,773.08	9,592.02	10.80	9,602.82	88,573.92	(-25)
(b) Capital Account of Rural Development						
4515 Capital Outlay on Other Rural Development Programmes						
101 Panchayati Raj	99.25	285.84	...	285.84	678.03	188
103 Rural Development	6,487.36	6,876.90	...	6,876.90	48,696.64	6
800 Other Expenditure	...	...	...	...	16,129.47	...
Total 4515	6,586.61	7,162.74	...	7,162.74	65,504.14	9
Total (b) Capital Account of Rural Development	6,586.61	7,162.74	...	7,162.74	65,504.14	9
(c) Capital Account of Special Areas Programmes						
4552 Capital Outlay on North Eastern Areas						
009 Roads and Bridges	...	...	...	...	1,747.46	...
800 Other Expenditure	...	...	...	...	76,111.26	...

(₹ in lakh)

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year	
	Expenditure during 2023-24	State Fund Expenditure		Central Assistance (including CSS/CS)			Total
		Charged	Voted				
C. Capital Account of Economic Services - Contd.							
(c) Capital Account of Special Areas Programmes - Contd.							
4552 Capital Outlay on North Eastern Areas-Contd.							
<i>03 Veterinary department</i>							
800 Other Expenditure	879.09	...	
Total 03	879.09	...	
<i>05 Industries</i>							
800 Other Expenditure	417.67	...	
Total 05	417.67	...	
<i>06 Education</i>							
600 General	131.60	...	
800 Other Expenditure	4,242.03	...	
Total 06	4,373.63	...	
<i>07 Sports & Youth Affairs</i>							
102 Sports Stadium	220.65	...	
800 Other Expenditure	5,275.32	...	
Total 07	5,495.97	...	
<i>12 Power</i>							
800 Other Expenditure	7,524.55	...	
Total 12	7,524.55	...	
<i>13 Agriculture</i>							
800 Other Expenditure	3.31	...	
Total 13	3.31	...	

(₹ in lakh)

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of expenditure	Expenditure during		Expenditure during 2024-25		Total	Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year
	2023-24	2023-24	State Fund Expenditure Charged	Voted			
C. Capital Account of Economic Services - Contd.							
(c) Capital Account of Special Areas Programmes - Contd.							
4552 Capital Outlay on North Eastern Areas - Contd.							
<i>15 Tourism Department</i>							
101 Tourist Centre	...	...	...	...	...	1,327.36	...
800 Other Expenditure	...	...	...	...	...	3,393.77	...
Total 15	...	...	...	...	...	4,721.13	...
<i>16 Roads and Bridges</i>							
337 Road Works	...	...	...	...	...	5,682.73	...
800 Other Expenditure	...	...	...	...	...	32,760.90	...
Total 16	...	...	...	...	...	38,443.63	...
<i>18 Medical Department</i>							
104 Community Health Centres	121.80	...	...	...	...	129.80	(-)100
800 Other Expenditure	...	...	...	...	...	1,902.73	...
Total 18	121.80	...	...	...	...	2,032.53	(-)100
<i>19 Water Resource Department</i>							
103 Civil Works	...	...	...	...	...	215.16	...
800 Other Expenditure	...	...	...	...	...	2,511.55	...
Total 19	...	...	...	...	...	2,726.71	...
<i>20 Textile and Handicraft Department</i>							
800 Other Expenditure	...	...	...	...	...	646.52	...
Total 20	...	...	...	...	...	646.52	...
<i>21 Research Department</i>							
800 Other Expenditure	...	...	...	...	...	1,043.18	...
Total 21	...	...	...	...	...	1,043.18	...

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year
	Expenditure during 2023-24	State Fund Expenditure		Total		
		Charged	Voted				Central Assistance (including CSS/CS)
(₹ in lakh)						
C. Capital Account of Economic Services - Contd.						
(c) Capital Account of Special Areas Programmes - Contd.						
4552 Capital Outlay on North Eastern Areas - Concl'd.						
22 <i>Public Health Engineering</i>
106 Sewerage Services	20.00	...
800 Other Expenditure	2,796.26	...
Total 22	2,816.26	...
23 <i>Information Technology</i>
600 Other Services	119.65	...
800 Other Expenditure	258.04	...
Total 23	377.69	...
24 <i>Urban Development</i>
800 Other Expenditure	560.96	...
Total 24	560.96	...
28 <i>Planning Department</i>
800 Other Expenditure	60.27	...
Total 28	60.27	...
29 <i>Trade and Commerce Department</i>
800 Other Expenditure	1,127.42	...
Total 29	1,127.42	...
Total 4552	121.80	...	...	...	1,51,109.24	(-100)

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS Contd.

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Total	Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year
	Expenditure during 2023-24	State Fund Expenditure	Central Assistance (including CSS/CS)	Voted			
(₹ in lakh)							
C. Capital Account of Economic Services - Contd.							
(c) Capital Account of Special Areas Programmes - Concltd.							
4575 Capital Outlay on other Special Areas Programmes							
<i>03 Tribal Areas</i>							
796 Tribal Area Sub-Plan	7,642.39	...	6,063.12	...	6,063.12	18,260.50	(-21)
800 Other Expenditure	...	...	...	...	...	53,509.53	...
911 Deduct-Recoveries of Overpayments	...	...	...	...	...	(-)138.00	...
Total 03	7,642.39	...	6,063.12	...	6,063.12	71,632.03	(-21)
<i>60 Others</i>							
001 Direction and Administration	...	...	4.99	...	4.99	4.99	100
Total 60	...	...	4.99	...	4.99	4.99	100
Total 4575	7,642.39	...	6,068.11	...	6,068.11	71,637.02	(-21)
Total (c) Capital Account of Special Areas Programmes	7,764.19	...	6,068.11	...	6,068.11	2,22,746.26	(-22)
(d) Capital Account of Irrigation and Flood Control							
4701 Capital Outlay on Major and Medium Irrigation							
<i>02 Major Irrigation-Non-Commercial</i>							
800 Other Expenditure	...	...	...	...	...	136.10	...
Total 02	...	...	...	...	...	136.10	...
<i>80 General</i>							
800 Other expenditure	...	...	...	...	...	46.39	...
Total 80	...	...	...	...	...	46.39	...
Total 4701	...	...	...	...	...	182.49	...
4702 Capital Outlay on Minor Irrigation							
001 Direction and Administration	29.43	...	77.83	...	77.83	107.26	164
101 Surface Water	12,478.86	...	12,872.30	1,477.00	14,349.30	29,223.45	15

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Total	Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year
	Expenditure during 2023-24	State Fund Expenditure	Central Assistance (including CSS/CS)	Voted			
C. Capital Account of Economic Services - Contd.							
(d) Capital Account of Irrigation and Flood Control - Concl.							
4702 Capital Outlay on Minor Irrigation - Concl.							
102 Ground Water	...	...	11.30	113.00	124.30	124.30	100
796 Tribal Area Sub-plan	13,508.05	...	694.44	6,250.00	6,944.44	20,452.49	(-49)
800 Other Expenditure	...	...	...	...	...	11,691.19	...
Total 4702	26,016.34	...	13,655.87	7,840.00	21,495.87	61,598.69	(-17)
4711 Capital Outlay on Flood Control Projects							
<i>01 Flood Control</i>							
001 Direction and Administration	...	...	...	...	...	16,071.39	...
052 Machinery and Equipment	...	...	...	...	...	35.16	...
103 Civil Works	32,102.40	...	43,376.55	...	43,376.55	1,10,201.28	35
800 Other Expenditure	...	...	...	...	...	1,02,051.25	...
Total 01	32,102.40	...	43,376.55	...	43,376.55	2,28,359.08	35
<i>02 Anti-sea Erosion Projects</i>							
800 Other expenditure	...	...	...	...	...	513.62	...
Total 02	...	...	...	...	...	513.62	...
Total 4711	32,102.40	...	43,376.55	...	43,376.55	2,28,872.70	35
Total (d) Capital Account of Irrigation and Flood Control	58,118.74	...	57,032.42	7,840.00	64,872.42	2,90,653.88	12
(e) Capital Account of Energy							
4801 Capital Outlay on Power Projects							
<i>01 Hydel Generation</i>							
001 Direction and Administration	62.71	...	234.08	...	234.08	296.79	273
052 Machinery and Equipment	61,533.13	...	70,752.93	...	70,752.93	1,84,154.19	15

(₹ in lakh)

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS Contd.

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Total	Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year
	Expenditure during 2023-24	State Fund Expenditure Charged	Central Assistance (including CSS/CS)	Voted			
C. Capital Account of Economic Services - Contd.							
(e) Capital Account of Energy - Contd.							
4801 Capital Outlay on Power Projects - Contd.							
<i>01 Hydel Generation - Contd.</i>							
800 Other Expenditure	4,480.28	...
11 system Improvement under ACA/SPA/SIDF	59,740.42	...
Creation of Assets under SADA	1,12,517.59	...
Works/Projects having no expenditure during the last five years	33,477.02	...
Creation of Assets under Budget Announcement/State Development Schemes	3,242.92	...
Construction of Transmission Line including sub-stations	628.00	...
Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	2,14,086.23	...
Total 800	3,98,537.21	15
Total 01	61,595.84	70,987.01	...	...	70,987.01	3,98,537.21	15
<i>04 Diesel/ Gas Power Generation</i>							
800 Other Expenditure	16,315.23	...
Total 04	16,315.23	...
<i>05 Transmission and Distribution</i>							
800 Other Expenditure	54,856.19	...
Works/ Projects having no expenditure during the last five years	7,134.34	...
Schemes under NLCPR	12,719.64	(-58)
Creation of Infrastructure under RIDF	4,852.78	2,030.00	...	...	2,030.00	861.50	...
Social and Infrastructure Development Fund (SIDF)	75,571.67	(-58)
Total 800	4,852.78	2,030.00	...	...	2,030.00	75,571.67	(-58)

(₹ in lakh)

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Total	Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year
	Charged	Voted	State Fund Expenditure	Central Assistance (including CSS/CS)			
C. Capital Account of Economic Services - Contd.							
(c) Capital Account of Energy - Concl'd.							
4801 Capital Outlay on Power Projects - Concl'd.							
05 <i>Transmission and Distribution - Concl'd.</i>							
Total 05	4,852.78	...	2,030.00	...	2,030.00	75,571.67	(-58
06 <i>Rural Electrification</i>							
800 Other Expenditure	...	...	...	...	...	13,549.93	...
Total 06	...	...	...	...	...	13,549.93	...
80 <i>General</i>							
001 Direction and Administration	...	...	...	...	...	5,482.25	...
004 Research and Development	...	...	...	...	...	6,749.70	...
799 Suspense	...	...	...	...	...	(-206.21	...
800 Other Expenditure	...	...	...	...	...	1,61,282.06	...
Total 80	...	...	...	...	...	1,73,307.80	...
Total 4801	66,448.62	...	73,017.01	...	73,017.01	6,77,281.84	10
4810 Capital Outlay on New and Renewable Energy							
60 <i>Others</i>							
800 Other Expenditure	...	...	...	...	...	764.50	...
Total 60	...	...	...	...	...	764.50	...
Total 4810	...	...	...	...	...	764.50	...
Total (c) Capital Account of Energy	66,448.62	...	73,017.01	...	73,017.01	6,78,046.34	10

(₹ in lakh)

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Total	Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year
	Expenditure during 2023-24	State Fund Expenditure Charged	Central Assistance (including CSS/CS)	Voted			
C. Capital Account of Economic Services - Contd.							
(f) Capital Account of Industry and Minerals							
4851 Capital Outlay on Village and Small Industries							
102 Small scale Industries	10,991.60	...	8,652.68	150.00	8,802.68	22,155.29	(-20)
103 Handloom Industries	...	...	40.74	...	40.74	40.74	100
104 Handicraft Industries	2,307.83	...	2,129.77	...	2,129.77	4,711.90	(-8)
107 Sericulture Industries	...	...	32.93	...	32.93	32.93	100
800 Other Expenditure	...	...	...	...	...	10,628.16	...
Total 4851	13,299.43	...	10,856.12	150.00	11,006.12	37,569.02	(-17)
4852 Capital Outlay on Iron & Steel Industries							
<i>02 Manufacture</i>							
800 Other Expenditure	...	...	...	...	...	710.30	...
Total 02	...	...	...	...	...	710.30	...
Total 4852	...	...	...	...	...	710.30	...
4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries							
<i>01 Mineral Exploration and Development</i>							
001 Direction and Administration	93.69	...	36.57	...	36.57	130.26	(-61)
Total 01	93.69	...	36.57	...	36.57	130.26	(-61)
<i>60 Other Mining and Metallurgical Industries</i>							
004 Research and Development	302.34	...	210.00	...	210.00	787.34	(-31)
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	455.27	...
800 Other Expenditure	...	...	...	...	...	3,066.54	...
Total 60	302.34	...	210.00	...	210.00	4,309.15	(-31)
Total 4853	396.03	...	246.57	...	246.57	4,439.41	(-38)

(₹ in lakh)

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Charged	Central Assistance (including CSS/CS)	Voted			Total
(₹ in lakh)						
C. Capital Account of Economic Services - Contd.						
(f) Capital Account of Industry and Minerals - Concl'd.						
4875 Capital Outlay on other Industries						
<i>60 Other Industries</i>						
004 Research and Development	214.62	...	51.85	...	51.85	266.47 (-)76
190 Investments in Public sector and Other undertakings	...	...	...	...	...	289.50 ...
800 Other Expenditure	...	...	...	...	...	156.10 ...
Total 60	214.62	...	51.85	...	51.85	712.07 (-)76
Total 4875	214.62	...	51.85	...	51.85	712.07 (-)76
4885 Capital Outlay on Industries and Minerals						
<i>01 Investments in Industrial Financial Institutions</i>						
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	115.41 ...
Total 01	...	...	...	...	...	115.41 ...
<i>60 Others</i>						
800 Other Expenditure	...	...	...	...	...	213.92 ...
Total 60	...	...	...	...	...	213.92 ...
Total 4885	...	...	...	...	...	329.33 ...
Total (f) Capital Account of Industry and Minerals	13,910.08	...	11,154.54	150.00	11,304.54	43,760.13 (-)19
(g) Capital Account of Transport						
5053 Capital Outlay on Civil Aviation						
<i>60 Other Aeronautical Services</i>						
101 Communication	4,509.63	...	1,573.06	...	1,573.06	9,939.71 (-)65
Total 60	4,509.63	...	1,573.06	...	1,573.06	9,939.71 (-)65

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS -Contd.

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Total	Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year
	Expenditure during 2023-24	State Fund Expenditure	Central Assistance (including CSS/CS)	Voted			
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5053 Capital Outlay on Civil Aviation-Concltd.							
80 <i>General</i>	...	...	...	...	...	23,386.63	...
800 Other Expenditure	...	...	...	...	...	23,386.63	...
Total 80	...	...	...	...	...	23,386.63	...
Total 5053	4,509.63	1,573.06	...	...	1,573.06	33,326.34	(-165)
5054 Capital Outlay on Roads and Bridges							
01 <i>National Highways</i>							
337 Road Works	...	...	...	...	...	484.98	...
Total 01	...	...	...	...	...	484.98	...
02 <i>Strategic and Border Roads</i>							
337 Road Works	1,554.00	...	...	...	...	3,414.00	(-100)
Total 02	1,554.00	...	...	...	...	3,414.00	(-100)
03 <i>State Highways</i>							
337 Road works	...	63.80	...	...	63.80	63.80	100
Total 03	...	63.80	...	...	63.80	63.80	100
04 <i>District and Other Roads</i>							
101 Bridges	49,473.56	...	14,419.81	59,490.00	73,909.81	1,86,525.23	49
337 Road Works	2,67,936.22	...	2,71,164.20	49,014.66	3,20,178.86	11,02,639.42	19
800 Other Expenditure	...	...	...	...	...	90,325.61	...
Schemes under RIDF	...	...	...	...	...	4,54,061.50	...
Other Works each Costing ₹5 Crore & less	...	...	...	...	...	1,859.80	...
Construction of Road from Rani to Oyiramghat	...	...	...	...	...	73,661.51	...
Schemes Under Central Road Fund	...	...	...	...	...	11,466.69	...
Creation of Assets	...	...	...	...	...	...	...

(₹ in lakh)

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Total	Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year
	Expenditure during 2023-24	State Fund Expenditure Charged	Central Assistance (including CSS/CS)	Voted			
(₹ in lakh)							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5054 Capital Outlay on Roads and Bridges - Concltd.							
04 District and Other Roads - Concltd.	...	...	...	...	...	1,71,985.19	...
800 Other Expenditure - Concltd.	...	...	...	...	...	27,185.35	...
Works/Projects having no expenditure during the last five years	...	...	...	...	...	...	...
Construction of Rural Road	...	...	...	...	...	...	...
Total 800	...	...	...	...	...	8,30,545.65	...
902 Amount met from Deposit Head	(-23,800.00	...	(-26,913.00	(-26,913.00[#]	(-50,713.00	(-13	
Total 04	2,93,609.78	2,85,584.01	81,591.66	3,67,175.67	20,68,997.30	25	
05 Roads	...	...	...	...	...	...	...
337 Road Works	43.93	31.00	...	31.00	74.93	(-129	
800 Other Expenditure	...	...	...	...	4,65,568.52	...	
Total 05	43.93	31.00	...	31.00	4,65,643.45	(-129	
80 General	...	...	...	...	3,32,904.74	...	
800 Other Expenditure	...	...	...	...	3,32,904.74	...	
Total 80	...	...	...	...	3,32,904.74	...	
Total 5054	2,95,207.71	2,85,678.81	81,591.66	3,67,270.47	28,71,508.27	24	
5055 Capital Outlay on Road Transport							
050 Lands and Buildings	...	...	...	...	2,425.02	...	
102 Acquisition of Fleet	...	...	...	...	6,133.95	...	
103 Workshop Facilities	...	...	...	...	3,496.52	...	
800 Other expenditure	1,336.66	2,251.05	...	2,251.05	11,896.22	68	
Total 5055	1,336.66	2,251.05	...	2,251.05	23,951.71	68	

[#] Set off from Public Account 8449-103 Subventions from Central Road and Infrastructure Fund

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of expenditure	Expenditure during		Expenditure during 2024-25		Total	Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year
	2023-24	2024-25	State Fund Expenditure	Central Assistance (including CSS/CS)			
	Charged	Voted					
(₹ in lakh)							
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Concl'd.							
5056 Capital Outlay on Inland and Water Transport							
101 Landing Facilities	...	...	...	...	...	22.00	...
800 Other expenditure	...	...	...	...	...	72.94	...
Total 5056	...	...	...	...	...	94.94	...
Total (g) Capital Account of Transport	3,01,054.00	2,89,502.92	81,591.66	3,71,094.58	29,28,881.24		23
(i) Capital Account of Science, Technology and Environment							
5425 Capital Outlay on Other Scientific and Environmental Research							
600 Other Services	...	6.90	...	...	6.90	8,593.46	100
800 Other Expenditure	...	...	...	...	...	1,350.44	...
Total 5425	...	6.90	...	...	6.90	9,943.90	100
Total (i) Capital Account of Science, Technology and Environment	...	6.90	...	...	6.90	9,943.90	100
(j) Capital Account of General Economic Services							
5452 Capital Outlay on Tourism							
<i>01 Tourist Infrastructure</i>							
101 Tourist Centre	2,844.21	3,400.07	3,067.68	6,467.75	42,172.08	127	
102 Tourist Accommodation	...	...	...	...	15,994.36	...	
800 Other expenditure	...	...	...	...	213.67	...	
Total 01	2,844.21	3,400.07	3,067.68	6,467.75	58,380.11		127
<i>80 General</i>							
800 Other Expenditure	...	...	...	...	8,522.19	...	
Total 80	...	...	...	...	8,522.19	...	...
Total 5452	2,844.21	3,400.07	3,067.68	6,467.75	66,902.30		127

16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of expenditure	Expenditure during 2023-24		Expenditure during 2024-25		Total	Expenditure to the end of 2024-25	Per cent Increase(+)/ Decrease(-) during the year
	Expenditure during 2023-24	State Fund Expenditure	Central Assistance (including CSS/CS)	Voted			
C. Capital Account of Economic Services - Concltd.							
(j) Capital Account of General Economic Services - Concltd.							
5475 Capital Outlay on other General Economic Services							
001 Direction and Administration	17.09	...	124.34	...	124.34	141.43	628
102 Civil Supplies	762.93	...	546.87	...	546.87	4,424.27	(-128)
112 Statistics	61.61	...	60.14	...	60.14	1,477.38	(-2)
115 Financial Support for Infrastructure Development	191.37	...	115.91	...	115.91	367.83	(-39)
800 Other Expenditure	...	...	...	...	...	2,802.54	...
Total 5475	1,033.00	...	847.26	...	847.26	9,213.45	(-18)
Total (j) Capital Account of General Economic Services	3,877.21	...	4,247.33	3,067.68	7,315.01	76,115.76	89
Total C. Capital Account of Economic Services	4,70,532.53	...	4,57,783.99	92,660.14	5,50,444.13	44,04,225.57	17
Grand Total	8,46,382.58	91.18	8,94,269.15[*]	1,15,290.71[#]	10,09,651.07	71,07,852.46	19
Grants-in-Aid (Salary)	...	...	...	...	...	13,549.62	...
Grants-in-Aid (Creation of Assets)	...	...	...	...	...	5,000.00	...

[*] includes ₹4,591.02 lakh of expenditure of State Share, ₹10,987.00 lakh of Top Up of Centrally Sponsored Scheme.

[#] includes ₹99,823.71 lakh of Central share of Centrally Sponsored Schemes, ₹1,500.00 for NLCPR and ₹13,967.00 lakh for Special Central Assistance.

Differences due to rounding off in Statement 16

Sl.No.	Classification	Amount in Statement	Amount as per actual figure
1	MH 4055 capital Outlay on Police	23,202.23	23,202.24
2	MH 4070 Capital Outlay on Other Administrative Services	92,204.29	92,204.28
3	Total B. capital Account of Social Services	2,62,860.22	2,62,860.21
4	MH 4515 capital Outlay on Other Rural Development	7,162.74	7,162.73
5	Total C(b) Capital Account of Rural Development.	7,162.74	7,162.73
6	MH 4702 Capital Outlay on Minor Irrigation	21,495.87	21,495.86
7	Total C(f) Capital Account of Transport	3,71,094.58	3,71,094.57
8	Total C. Capital Account of Economic Services	5,50,444.13	5,50,444.10
9	Grand Total of Statement 16	10,09,651.07	10,09,651.04

ANNEXURE TO STATEMENT NO. 16

Release/ Expenditure under Centrally Sponsored Schemes/other than CSS (Central assistance, Special Assistance, etc.) (including Capital expenditure)										
SL NO	Name of the scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Government	Deficit (-) Excess (+)	State Share as per funding pattern	State Share released	Deficit (-) Excess (+)	Top Up	Total releases	Expenditure
A. Centrally sponsored Schemes										
1	National Rural Livelihood Mission (NRLM)-Ajeevika	9,092.92	10,014.46	921.54	1,010.32	11,250.42	10,240.10	...	10,103.24	21,264.88
2	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Development Component	8,571.60	8,749.33	(-)177.73	952.40	1,060.34	107.94	...	9,524.00	9,809.67
3	Pradhan Mantri Awas Yojana (PMAY) - Rural	100.00	100.02	0.02	11.11	11.09	(-)0.02	...	111.11	111.11
4	Pradhan Mantri Gram Sadak Yojana (PMGSY)	60,900.00	59,490.00	(-)1410	6,766.67	3,432.81	(-)3,333.86	10,987.00	67,666.67	73,909.81
5	Green Revolution - Krishionnati Yojana	17,262.20	18,976.10	1,713.90	1,918.02	1,974.50	56.48	...	19,180.22	20,950.60
6	Rashtriya Krishi Vikas Yojana	7,233.00	4,833.00	(-)2,400.00	803.67	536.97	(-)266.70	...	8,036.67	5,369.97
7	Post Matric Scholarships Tribal	10,000.00	10,000.01	0.01	1,111.11	1,111.11	...	...	11,111.11	11,111.12
8	Livestock Health And Disease Control Programme	200.87	171.10	(-)29.77	22.39	9.72	(-)12.67	...	223.26	180.81
9	Livestock Census and Integrated Sample Survey	232.00	350.58	118.58	25.78	37.13	11.35	...	257.78	387.71

ANNEXURE TO STATEMENT NO. 16 - Contd.

Release/ Expenditure under Centrally Sponsored Schemes/other than CSS (Central assistance, Special Assistance, etc.) (including Capital expenditure)										
SL NO	Name of the scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Government	Deficit (-) Excess (+)	State Share as per funding pattern	State Share released	Deficit (-) Excess (+)	Top Up	Total releases	Expenditure
A. Centrally sponsored Schemes										
(₹ in lakh)										
10	National Livestock Mission	181.25	293.53	112.28	20.14	18.56	(-)1.58	...	201.39	312.09
11	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	3,325.12	3,951.05	625.93	369.46	438.99	69.53	...	3,694.58	4,390.03
12	Har Khet ko Pani	7,840.00	7,840.00	...	871.11	869.85	(-)1.26	...	8,711.11	8,709.85
13	Flood Management and Border Areas Programme (FMBAP)	2,250.00	...	(-)2,250.00	250.00	...	(-)250.00	...	2,500.00	...
14	Border Area Development Programme (BADP)	1,934.90	...	(-)1934.90	214.99	0.00	(-)214.99	...	2,149.89	...
15	Vibrant Village Programme	17,113.19	19,014.66	1901.47	1,901.47	...	(-)1901.47	...	19,014.66	19,014.66
16	Urban Rejuvenation Mission: AMRUT- Atal Mission for Rejuvenation and Urban Transformation & Smart Cities Mission	1,845.05	2,068.40	223.35	193.00	291.97	98.97	...	2,038.05	2,360.37
17	Pradhan Mantri Awas Yojana (PMAY)-Urban	847.22	848.54	1.32	94.14	95.66	1.52	...	941.36	944.20
18	Swachh Bharat Mission (SBM)- Urban	97.50	176.88	79.38	10.83	68.29	57.46	....	108.33	245.17

ANNEXURE TO STATEMENT NO. 16 - Contd.

Release/ Expenditure under Centrally Sponsored Schemes/other than CSS (Central assistance, Special Assistance, etc.) (including Capital expenditure)										
SL NO	Name of the scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Government	Deficit (-) Excess (+)	State Share as per funding pattern	State Share released	Deficit (-) Excess (+)	Top Up	Total releases	Expenditure
A. Centrally sponsored Schemes										
19	National Urban Livelihood Mission -State Component	...	547.00	547.00	...	60.77	60.77	...	...	607.76
20	Mission For Development Of 100 Smart Cities	...	6,125.00	6,125.00	...	...	...	...	...	6,125.00
21	Swachh Bharat Mission (SBM)- Rural	741.00	741.00	...	82.33	82.33	...	248.00	823.33	1,071.33
23	Pradhan Mantri Jan Vikas Karyakram for Minorities(PMJVKM)	7,300.00	...	(-7300.00)	811.11	...	(-811.11)	...	8,111.11	...
24	Samagra Shiksha	57,585.10	51,836.91	(-5,748.19)	6,398.34	7,867.09	1468.75	18,107.00	63,983.44	77,811.00
25	Pradhan Mantri Poshan Shakti Nirman (PM-POSHAN)	2,621.77	2,674.55	52.78	291.31	265.00	(-26.31)	575.30	2,913.08	3,514.85
26	PM Schools for Rising India (PM SHRI)	3,387.09	3,387.09	...	376.34	376.35	0.01	...	3,763.43	3,763.44
27	New India Literacy Programme (NILP)	44.64	44.64	...	4.96	4.96	...	...	49.60	49.60
28	Pradhan mantri Uchhatar Shiksha Abhiyan (PM-USHA)	...	1,437.71	1437.71	...	22.50	22.50	...	...	1,460.21

ANNEXURE TO STATEMENT NO. 16 - Contd.

Release/ Expenditure under Centrally Sponsored Schemes/other than CSS (Central assistance, Special Assistance, etc.) (including Capital expenditure)										
SL NO	Name of the scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Government	Deficit (-) Excess (+)	State Share as per funding pattern	State Share released	Deficit (-) Excess (+)	Top Up	Total releases	Expenditure
A. Centrally sponsored Schemes										
29	Saksham Anganwadi and Poshan 2.0	10,260.91	13,274.84	3013.93	1,140.10	1,514.37	374.27	4,112.88	11,401.01	18,902.09
30	Samarthya	431.97	450.52	18.55	48.00	35.27	(-)12.73	...	479.96	485.78
31	Sambal	785.00	822.49	37.49	87.22	...	(-)87.22	...	872.22	822.49
32	Mission Vatsalya (Child Protection Services and Child Welfare Services)	532.13	2,524.98	1,992.85	59.13	221.64	162.51	...	591.26	2,746.62
33	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission	2,365.47	2,985.48	620.01	262.83	17.11	(-)245.72	...	2,628.30	3,002.59
34	Flexible Pool for RCH & Health System Strengthening	35,851.00	38,261.66	2,410.66	3,983.44	4,251.30	267.86	1,501.20	39,834.44	44,014.16
35	National Ayush Mission	1,498.84	1,498.84	...	166.54	166.54		...	1,665.38	1,665.38
36	Rashtriya Gram Swaraj Abhiyan (RGSA)	7,000.00	7,000.00	...	777.78	778.21	0.43	...	7,777.78	7,778.21
37	Infrastructure Facilities for the Judiciary	624.00	625.60	1.60	69.33	69.34	0.01	...	693.33	694.94
38	Forest Fire Prevention and Management Scheme	186.12	186.12	...	20.68	20.70	0.02	...	206.80	206.82

ANNEXURE TO STATEMENT NO. 16 - Contd.

Release/ Expenditure under Centrally Sponsored Schemes/other than CSS (Central assistance, Special Assistance, etc.) (including Capital expenditure)										
SL NO	Name of the scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Government	Deficit (-) Excess (+)	State Share as per funding pattern	State Share released	Deficit (-) Excess (+)	Top Up	Total releases	Expenditure
A. Centrally sponsored Schemes										
39	Pradhan Mantri Formalisation of Micro Food Processing Enterprises (PMFME)	800.00	1,250.43	450.43	88.89	122.27	33.38	...	888.89	1,372.70
40	Digitization of Primary Agricultural Credit Societies.	9.08	...	(-)9.08	1.01	...	(-)1.01	...	10.09	...
41	Strengthening of Cooperatives through IT Interventions	50.90	59.98	9.08	5.66	6.67	1.01	...	56.56	66.64
42	Assistance to State Agencies for Intra State Movement of Food Grains and FPS declares margins under NFSA	3,132.33	1,300.00	(-)1,832.33	348.04	433.33	85.29	820.00	3,480.37	2,553.32
43	Scheme For Modernisation And Reforms Through Technology in Public Distribution System (SMART-PDS)	...	23.57	23.57	...	2.59	2.59	...	...	26.15
44	Biodiversity Conservation	80.00	80.01	0.01	8.89	8.89	...	...	88.89	88.90

ANNEXURE TO STATEMENT NO. 16 - Contd.

Release/ Expenditure under Centrally Sponsored Schemes/other than CSS (Central assistance, Special Assistance, etc.) (including Capital expenditure)										
SL NO	Name of the scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Government	Deficit (-) Excess (+)	State Share as per funding pattern	State Share released	Deficit (-) Excess (+)	Top Up	Total releases	Expenditure
A. Centrally sponsored Schemes										
53	Scheme for Promoting Energy Efficiency Activities in Different Sectors of Indian Economy	...	349.21	349.21	...	...	...	...	...	349.21
54	Development of Museums	...	2,218.00	2,218.00	...	...	...	...	...	2,218.00
55	National Handloom Development Programme	...	...	...	...	40.74	40.74	...	...	40.74
Total A.		3,03,151.47	3,03,551.64	400.17	33,683.50	46,310.80	12,627.30	36,351.38	3,03,551.64	3,86,213.88
B. Other than CSS (Central Assistance, Special Assistance etc.)										
1	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	...	50.57	50.57	...	...	...	...	...	50.57
2	Indira Gandhi National Widow Pension Scheme (IGNWPS)	...	834.31	834.31	...	...	...	...	...	834.31
3	Indira Gandhi National Disability Pension Scheme (IGNDPS)	...	19.71	19.71	...	...	...	...	...	19.71
4	Support to Tribal Research Institutes	150.00	150.00	...	...	...	...	...	150.00	150.00

ANNEXURE TO STATEMENT NO. 16 - Contd.

Release/ Expenditure under Centrally Sponsored Schemes/other than CSS (Central assistance, Special Assistance, etc.) (including Capital expenditure)										
SL NO	Name of the scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Government	Deficit (-) Excess (+)	State Share as per funding pattern	State Share released	Deficit (-) Excess (+)	Top Up	Total releases	Expenditure
B. Other than CSS (Central Assistance, Special Assistance etc.)										
5	Irrigation Census	31.36	50.00	18.64	...	...	...	...	31.36	50.00
6	Strengthening of Infrastructure for Institutional Training	900.00	850.00	(-)50.00	...	...	...	...	900.00	850.00
7	Skill Strengthening For Industrial Value Enhancements	...	100.00	100.00	...	...	...	...	...	100.00
8	National Action Plan for Drug Demand Reduction	150.40	150.40	...	...	...	...	...	...	150.40
9	Scheme for Special Assistance as loan to States for Capital Expenditure	...	3067.68	...	...	...	...	...	...	3,067.68
10	Modernisation of Police Forces	677.58		(-)677.58					677.58	...
Total B.		1,907.34	5,272.67	3,365.33	...	...	...	...	1,907.34	5,272.67
Grand Total (A+B)		3,05,060.81	3,08,824.31	3,763.50	46,310.80	33,683.50	12,627.30	36,351.38	3,38,744.31	3,91,486.49

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS - Contd.

EXPLANATORY NOTES

Capital Expenditure - There was a net increase of ₹1,63,268.49 lakh in the Capital Expenditure from ₹8,46,382.58 lakh in 2023-24 to ₹10,09,651.07 lakh in 2024-25 resulting in increase of 19.29 per cent over previous year. The overall increase is the result of prominent increase under the following heads of account: -

	Head of Account	Increase	Main Reasons
	1	2	3
		(₹ in lakh)	
4055	Capital Outlay on Police	3,964.68	The overall increase under this head works out to 20.61 per cent over previous year's expenditure. It is mainly due to increase of 22.67 per cent under 'Other Police Organisations'.
4070	Capital Outlay on Other Administrative Services	22,686.58	The overall increase under this head works out to 32.63 per cent over previous year's expenditure. It is mainly due to increase of 33.22 per cent under 'Other Expenditure'.
4202	Capital Outlay on Education, Sports, Art and Culture	54,186.58	The overall increase under this head works out to 92.30 per cent over previous year's expenditure. It is mainly due to increase of 89.39 per cent under 'Secondary Education' under the sub-major head 'General Education'.
4216	Capital Outlay on Housing	17,081.94	The overall increase under this head works out to 180.28 per cent over previous year's expenditure. It is mainly due to increase of 181.73 per cent under 'General Pool Accommodation' under the sub-major head 'Government Residential Buildings'.
4711	Capital Outlay on Flood Control Projects	11,274.15	The overall increase under this head works out to 35.12 per cent over previous year's expenditure. It is mainly due to increase of 35.12 per cent under 'Civil Works' under the sub-major head 'Flood Control'.
4801	Capital Outlay on Power Projects	6,568.39	The overall increase under this head works out to 9.88 per cent over previous year's expenditure. It is mainly due to increase of 14.98 per cent under 'Machinery and Equipment' under the sub-major head 'Hydel Generation'.
5054	Capital Outlay on Roads and Bridges	72,062.76	The overall increase under this head works out to 24.41 per cent over previous year's expenditure. It is mainly due to increase of 49.39 per cent under 'Bridges' under the sub-major head 'District and Other Roads'.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS - Concl'd.

EXPLANATORY NOTES

The Increase of Capital Expenditure in 2024-25 was partly counter balanced by decrease mainly under the following heads :-

		Decrease	Main Reasons
1		2	3
(₹ in lakh)			
4059	Capital Outlay on Public Works	7,754.53	The overall decrease under this head works out to 8.78 per cent over previous year's expenditure. It is mainly due to decrease of 5.56 per cent under 'Construction' under sub-major head 'Office Buildings'.
4215	Capital Outlay on Water Supply and Sanitation	3,028.75	The overall decrease under this head works out to 7.88 per cent over previous year's expenditure. It is mainly due to decrease of 88.33 per cent under 'Urban Water Supply' under the sub-major head 'Water Supply'.
4217	Capital Outlay on Urban Development	3,557.73	The overall decrease under this head works out to 5.63 per cent over previous year's expenditure. It is mainly due to decrease of 78.56 per cent under 'Construction' under the sub-major head 'Integrated Development of Small and Medium Towns'.
4235	Capital Outlay on Social Security and Welfare	4,074.00	The overall decrease under this head works out to 25.45 per cent over previous year's expenditure. It is mainly due to decrease of 29.49 per cent under 'Other Expenditure' under the sub-major head 'Social Welfare'.
4702	Capital Outlay on Minor Irrigation	4,520.47	The overall decrease under this head works out to 17.38 per cent over previous year's expenditure. It is mainly due to decrease of 48.59 per cent under 'Tribal Area Sub-plan'.
5053	Capital Outlay on Civil Aviation	2,936.57	The overall decrease under this head works out to 65.12 per cent over previous year's expenditure. It is mainly due to decrease of 65.12 per cent under 'Communication' under the sub-major head 'Other Aeronautical Services'.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and Other obligations

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance as on 31 March 2025	Net Increase(+)/ Decrease(-)	Interest paid
(₹ in lakh)						
E. PUBLIC DEBT						
6003 Internal Debt of the State Government						
101 Market Loans	6,65,250.00	1,01,000.00	30,600.00	7,35,650.00	70,400.00	11 49,941.47
103 Loans From Life Insurance Corporation of India	13.01	...	9.46	3.55	(-)9.46	(-)73 2.44
105 Loans From the National Bank for Agricultural and Rural Development	1,57,712.50	50,000.00	30,813.31	1,76,899.19	19,186.69	12 6,969.19
108 Loans From National Co-operative Development Corporation	9,552.56	...	210.18	9,342.38	(-)210.18	(-)2 68.50
110 Ways and Means Advances From the Reserve Bank of India	...	...	...	...	...	...
111 Special Securities Issued to National Small Savings Fund of the Central Govt.	1,04,164.67	...	17,430.63	86,734.04	(-)17,430.63	(-)17 8,582.48
800 Other Loans	2,550.43	...	45.92	2,504.51	(-)45.92	(-)2 5.59
Total 6003	9,39,243.17	1,51,000.00	79,109.50	10,11,133.67	71,890.50	8 65,569.67
6004 Loans and Advances From the Central Government						
<i>01 Non-Plan Loans</i>						
101 Loans to Cover Gap in Resources	807.88	...	24.73	783.15	(-)24.73	(-)3 8.82
102 Share of Small Savings Collections	1,498.28	...	...	1,498.28	...	...
201 House Building Advances	0.05	...	...	0.05	...	...
800 Other Loans	1,148.95	...	...	1,148.95	...	...
Total 01	3,455.16	...	24.73	3,430.43	(-)24.73	(-)1 8.82

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.
(a) Statement of Public Debt and Other obligations - Contd.

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance as on 31 March 2025	In rupees		In per cent		
					Net Increase(+)/ Decrease(-)	Interest paid			
(₹ in lakh)									
E. PUBLIC DEBT- conold.									
6004 Loans and Advances from the Central Government - conold.									
<i>02 Loans for State/Union Territory Plan Schemes</i>									
101 Block Loans	(-)2,273.49	...	1,573.79	(-)3,847.28	(-)1,573.79	69	125.41		
Total 02	(-)2,273.49	...	1,573.79	(-)3,847.28	(-)1,573.79	69	125.41		
<i>03 Loans for Central Plan Schemes</i>									
800 Other Loans	(-)818.17	...	23.00	(-)841.17	(-)23.00	3	2.07		
Total 03	(-)818.17	...	23.00	(-)841.17	(-)23.00	3	2.07		
<i>04 Loans for Centrally Sponsored Plan Schemes</i>									
800 Other Loans	1,152.83	...	...	1,152.83	...	...	...
Total 04	1,152.83	...	...	1,152.83	...	...	...
<i>05 Loans for Special Schemes</i>									
101 Schemes of North Eastern Council	3,459.43	...	19.43	3,440.00	(-)19.43	(-)1	3.30		
Total 05	3,459.43	...	19.43	3,440.00	(-)19.43	(-)1	3.30		
<i>09 Other Loans for States/Union Territory with Legislature Schemes</i>									
101 Block Loans	4,53,168.00	2,47,095.62	...	7,00,263.62	2,47,095.62	55	...		
Total 09	4,53,168.00	2,47,095.62	...	7,00,263.62	2,47,095.62	55	...		
Total 6004	4,58,143.76	2,47,095.62	1,640.95	7,03,598.43	2,45,454.67	54	139.60		
Total E. PUBLIC DEBT	13,97,386.93	3,98,095.62	80,750.45	17,14,732.10	3,17,345.17	23	65,709.27		

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and Other obligations - Contd.

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance as on 31 March 2025	Net Increase(+)/ Decrease(-)	
					In rupees	In per cent
(₹ in lakh)						

I. SMALL SAVINGS, PROVIDENT FUNDS ETC.

(b) State Provident Fund

8009 State Provident Funds

01 Civil

101 General Provident Funds	3,16,010.65	64,022.95	54,133.36	3,25,900.24	9,889.59	3	22,936.00
102 Contributory Provident Fund	329.35	...	...	329.35	...	...	...
104 All India Services Provident Fund	27.60	...	...	27.60	...	...	...

Total 01

Total 8009

Total (b) State Provident Fund

	3,16,367.60	64,022.95	54,133.36	3,26,257.19	9,889.59	3	22,936.00
	3,16,367.60	64,022.95	54,133.36	3,26,257.19	9,889.59	3	22,936.00
	3,16,367.60	64,022.95	54,133.36	3,26,257.19	9,889.59	3	22,936.00

(c) Other Accounts

8011 Insurance and Pension Funds

107 State Government Employees' Group Insurance Scheme

	10,966.50	1,262.37	1,358.38	10,870.49	(-)96.01	(-)	933.77
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Total 8011

Total (c) Other Accounts

Total I. SMALL SAVINGS, PROVIDENT FUNDS ETC.

	10,966.50	1,262.37	1,358.38	10,870.49	(-)96.01	(-)	933.77
	10,966.50	1,262.37	1,358.38	10,870.49	(-)96.01	(-)	933.77
	3,27,334.10	65,285.32	55,491.74	3,37,127.68	9,793.58	3	23,869.77

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

Description of Debt	(a) Statement of Public Debt and Other obligations - Contd.				In rupees		In per cent	
	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance as on 31 March 2025	Net Increase(+)/ Decrease(-)			Interest paid
(₹ in lakh)								
J. RESERVE FUNDS								
(a) Reserve Funds bearing Interest								
8121 General and Other Reserve Funds	2,28,780.31	83,666.19	31,609.09	2,80,837.41	52,057.10	23		...
Total (a) Reserve Funds bearing Interest	2,28,780.31	83,666.19	31,609.09	2,80,837.41	52,057.10	23		...
(b) Reserve Funds not bearing Interest								
8222 Sinking Funds	...	29,130.92	29,130.92	...	...	...		...
8235 General and Other Reserve Funds	12.70	148.18	148.18	12.70	...	...		...
Total (b) Reserve Funds not bearing Interest	12.70	29,279.10	29,279.10	12.70	...	...		...
Total J. RESERVE FUNDS	2,28,793.01	1,12,945.29	60,888.19	2,80,850.11	52,057.10	23		...
K. DEPOSITS AND ADVANCES								
(a) Deposits bearing Interest								
8336 Civil Deposits	3,662.79	912.68	...	4,575.47	912.68	25		...
8342 Other Deposits	638.83	0.14	45.69	593.28	(-)45.55	(-)7		5.18
Total (a) Deposits bearing Interest	4,301.62	912.82	45.69	5,168.75	867.13	20		5.18
(b) Deposits not bearing Interest								
8443 Civil Deposits	3,199.22	82,973.15	87,160.61	(-)988.24	(-)4,187.47	(-)131		...
8449 Other Deposits	2.07	26,913.00	26,913.00	2.07	...	...		...
Total (b) Deposits not bearing Interest	3,201.29	1,09,886.15	1,14,073.61	(-)986.17	(-)4,187.46	(-)131		...
Total K. DEPOSITS AND ADVANCES	7,502.91	1,10,798.97	1,14,119.30	4,182.58	(-)3,320.33	(-)44		5.18
GRAND TOTAL	19,61,016.95	6,87,125.20	3,11,249.68	23,36,892.47	3,75,875.52	19		89,584.22

ANNEXURE TO STATEMENT NO . 17

Description of Debt		When raised	Balance on 1 April 2024	Additions during the year	Discharges during the year	Balance on 31 March 2025
(₹ in lakh)						
E. Public Debt						
6003 Internal Debt of the State						
101 Market Loans						
(a) Market Loans bearing interest						
	9.39% Arunachal Pradesh State Development Loan 2024	2014-15	9,600.00	...	9,600.00	...
	9.24% Arunachal Pradesh State Development Loan 2024	2014-15	5,000.00	...	5,000.00	...
	8.20% Arunachal Pradesh State Development Loan 2024	2014-15	8,000.00	...	8,000.00	...
	8.09% Arunachal Pradesh SDL 2025	2014-15	8,000.00	...	8,000.00	...
	Auction net Consideration 8.07% AP SDL 2025	2015-16	8,000.00	...	...	8,000.00
	Auction net Consideration 8.08% AP SDL 2025	2015-16	5,000.00	...	...	5,000.00
	Auction net Consideration 7.96% AP SDL 2026	2016-17	7,500.00	...	...	7,500.00
	Auction net Consideration 7.60% AP SDL 2027	2016-17	12,800.00	...	...	12,800.00
	7.09% Arunachal Pradesh SDL 2026	2016-17	25,000.00	...	...	25,000.00
	Auction net Consideration 7.22% AP SDL 2027	2017-18	15,000.00	...	...	15,000.00
	Auction net Consideration 7.62% AP SDL 2027	2017-18	25,000.00	...	...	25,000.00
	Auction net Consideration 8.12% AP SDL 2028	2017-18	23,750.00	...	...	23,750.00
	Auction net Consideration 8.41% AP SDL 2028	2017-18	25,000.00	...	...	25,000.00
	Auction net Consideration 7.80% SDL 2028	2018-19	40,000.00	...	...	40,000.00
	Auction net Consideration 8.17% SDL 2029	2018-19	31,900.00	...	...	31,900.00
	Auction net Consideration 8.23 % AP SDL 2029	2019-20	21,100.00	...	...	21,100.00
	Auction net Consideration 7.31 % AP SDL 2029	2019-20	26,100.00	...	...	26,100.00
	Auction net Consideration 6.99 % AP SDL 2030	2019-20	8,700.00	...	...	8,700.00
	Auction net Consideration 7.20 % AP SDL 2030	2019-20	80,700.00	...	...	80,700.00

ANNEXURE TO STATEMENT NO . 17 - Contd.

Description of Debt	When raised	Balance on 1 April 2024	Additions during the year	Discharges during the year	Balance on 31 March 2025
(₹ in lakh)					
E. Public Debt-contd.					
6003 Internal Debt of the State-contd.					
101 Market Loans-concltd.					
(a) Market Loans bearing interest -concltd.					
6.85% Arunachal Pradesh State Development Loan 2031	2020-21	28,600.00	...	...	28,600.00
8.00% Arunachal Pradesh State Development Loan 2030	2020-21	40,000.00	...	...	40,000.00
7.64% Arunachal Pradesh State Development Loan 2030	2020-21	2,800.00	...	...	2,800.00
6.54% Arunachal Pradesh State Development Loan 2030	2020-21	5,300.00	...	...	5,300.00
Auction net Consideration 6.84% AP SDL 2031	2021-22	40,000.00	...	...	40,000.00
Auction net Consideration 7.27% AP SDL 2032	2021-22	16,300.00	...	...	16,300.00
7.62% Arunachal PR SGS 2032	2022-23	55,900.00	...	...	55,900.00
7.68% Arunachal PR SGS 2033	2023-24	50,000.00	...	...	50,000.00
7.63% Arunachal PR SGS 2033	2023-24	17,000.00	...	...	17,000.00
7.41% Arunachal PR SGS 2034	2023-24	23,200.00	...	...	23,200.00
7.16% Arunachal PR SGS 2044	2024-25	...	40,000.00	...	40,000.00
7.11% Arunachal PR SGS 2044	2024-25	...	39,500.00	...	39,500.00
7.24% Arunachal PR SGS 2045	2024-25	...	21,500.00	...	21,500.00
Total (a) Market Loans bearing interest		6,65,250.00	1,01,000.00	30,600.00	7,35,650.00
Total 101 Market Loans		6,65,250.00	1,01,000.00	30,600.00	7,35,650.00
103 Loans from Life Insurance Corporation of India		13.01	...	9.46	3.55
105 Loans from the National Bank for Agricultural and Rural Development		1,57,712.50	50,000.00	30,813.31	1,76,899.19
108 Loans from National Co-operative Development Corporation		9,552.56	...	210.18	9,342.38

ANNEXURE TO STATEMENT NO . 17 - Contd.

Description of Debt	When raised	Balance on 1 April 2024	Additions during the year	Discharges during the year	Balance on 31 March 2025
(₹ in lakh)					
E. Public Debt-contd.					
6003 Internal Debt of the State-concltd.					
111 Special Securities issued to National Small Savings Fund of the Central Government		1,04,164.67	...	17,430.63	86,734.04
800 Other Loans		2,550.43	...	45.92	2,504.51
Total 6003		9,39,243.17	1,51,000.00	79,109.50	10,11,133.67
6004 Loans and Advances from the Central Government					
<i>01 Non-Plan Loans</i>					
101 Loans to Cover Gap in Resources		807.88	...	24.73	783.15
102 Share of Small Savings Collections		1,498.28	...	...	1,498.28
201 Loans for House Building Advances		0.05	...	...	0.05
800 Other Loans		722.20	...	...	722.20
Modernisation of Police Force		5.00	...	...	5.00
Short-terms loan for Agricultural inputs.		383.66	...	...	383.66
Raising of 2 Additional India Reserve Battalion.		38.09	...	...	38.09
Relief on Account of Natural Calamities		1,148.95	...	...	1,148.95
Total 800 Other Loans		3,455.16	...	24.73	3,430.43
Total 01 Non-Plan Loans					
<i>02 Loans for State/ Union Territory Plan Schemes</i>					
101 Block Loans		(-)2,273.49	...	1,573.79	(-)3,847.28
Total 02 Loans for State/ Union Territory Plan Schemes		(-)2,273.49	...	1,573.79	(-)3,847.28
<i>03 Loans for Central plan Scheme</i>					
800 Other Loans		(-)838.70	...	23.00	(-)861.70
Repayment of NLCPR Loan					

ANNEXURE TO STATEMENT NO . 17 - Contd.

Description of Debt	When raised	Balance on 1 April 2024	Additions during the year	Discharges during the year	Balance on 31 March 2025
(₹ in lakh)					
E. Public Debt-contd.					
6004 Loans and Advances from the Central Government-contd.					
<i>03 Loans for Central plan Scheme - conclud.</i>					
800 Other Loans - conclud.		6.37	...	...	6.37
Strengthening of State Land Use Board		4.45	...	...	4.45
New District in Arunachal Pradesh		9.71	...	...	9.71
Soil and Water Conservation					
Total 800 Other Loans		(-818.17)	...	23.00	(-841.17)
Total 03 Loans for Central plan Schemes		(-818.17)	...	23.00	(-841.17)
<i>04 Loans for Centrally Sponsored Plan Schemes</i>					
800 Other Loans					
District Industries Centre		0.98	...	...	0.98
Project Package Scheme		30.45	...	...	30.45
Public distribution system		11.90	...	...	11.90
Other Loans		43.16	...	...	43.16
Housing and urban Development		14.15	...	...	14.15
Village and Small Industries		10.11	...	...	10.11
Loans for Urban Consumer Co-operatives		18.18	...	...	18.18
Margin Money for Sick Industrial Units		2.43	...	...	2.43
Warehousing and Marketing Co-operatives		14.63	...	...	14.63
Integrated Soil and Water Conservation Schemes		14.53	...	...	14.53
National Wasteland Development Project for Rainfed Area		32.18	...	...	32.18
National Watershed Development Project		3.00	...	...	3.00
Strengthening of State land use Board		3.88	...	...	3.88

ANNEXURE TO STATEMENT NO . 17 - Concl'd.

Description of Debt	When raised	Balance on 1 April 2024	Additions during the year	Discharges during the year	Balance on 31 March 2025
(₹ in lakh)					
E. Public Debt-concl'd.					
6004 Loans and Advances from the Central Government-concl'd.					
<i>04 Loans for Centrally Sponsored Plan Schemes- concl'd.</i>					
800 Other Loans-concl'd.					
Repayment of Loan		(-)638.81	...	...	(-)638.81
Repayment of NLCPR Loan		(-)89.41	...	...	(-)89.41
Project Package Scheme		5.80	...	...	5.80
Supplementation/ Complementation of States efforts through Work Plan (Macro Management)		191.73	...	...	191.73
Macro Management of Agriculture		1,483.95	...	...	1,483.95
Total 800 Other Loans		1,152.85	...	...	1,152.84
Total 04 Loans for Centrally Sponsored Plan Schemes		1,152.85	...	...	1,152.84
<i>05 Loans for Special Schemes</i>					
101 Schemes of North Eastern Council		3,459.43	...	19.43	3,440.00
Total 05 Loans for Special Schemes		3,459.43	...	19.43	3,440.00
<i>09 Other Loans for States/ Union Territory with Legislature Schemes</i>					
101 Block Loans		4,53,168.00	2,47,095.62	...	7,00,263.62
Total 09		4,53,168.00	2,47,095.62	...	7,00,263.62
Total 6004		4,58,143.77	2,47,095.62	1,640.95	7,03,598.44
Total E. Public Debt		13,97,386.94	3,98,095.62	80,750.45	17,14,732.11

Note: the difference of ₹0.01 lakh in total of 04-Loans for Centrally Sponsored Plan Schemes, Total 6004 and Total E with the Statement 17 is due to rounding off.

17. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
(b) Maturity Profile
(i) Maturity Profile of Internal Debt payable in Domestic currency

Year	Market loans	Loans from			Compensation and other bonds	Ways & Means Advances	Special Securities issued to NSSF of Central Government	Loans from NCDC	Loans from other Institutions (REC)	Total
		LIC	GIC	NABARD						
2025-26	13,000.00	3.55	...	29,991.03	...	...	204.99	189.84	59,963.94
2026-27	45,300.00	...	...	32,164.94	...	...	1,142.17	185.84	93,948.28
2027-28	88,750.00	...	...	35,183.40	...	...	1,142.17	181.84	1,38,941.24
2028-29	71,900.00	...	...	32,039.76	...	...	1,142.17	149.24	1,17,187.45
2029-30	1,36,600.00	...	...	26,974.09	...	...	1,142.17	...	1,75,101.24
2030-31	76,700.00	...	...	14,318.64	...	...	1,142.17	...	1,00,575.94
2031-32	56,300.00	...	...	6,227.33	...	...	1,142.18	...	68,255.34
2032-33	55,900.00	...	...	...	...	...	1,142.18	...	58,455.36
2033-34	90,200.00	...	...	...	...	...	1,142.18	...	92,620.56
2034-35	...	...	...	...	...	...	...	...	1,156.98
2035-36	...	...	...	...	...	...	...	...	885.13
2036-37	...	...	...	...	...	...	...	...	563.63
2037-38	...	...	...	...	...	...	...	...	457.28
2038-39	...	...	...	...	...	...	...	...	223.55
2039-40	...	...	...	...	...	...	...	...	...
2040-41	...	...	...	...	...	...	...	...	...
2041-42	...	...	...	...	...	...	...	...	...
2042-43	...	...	...	...	...	...	...	...	...
2043-44	...	...	...	...	...	...	...	...	...
2044-45	1,01,000.00	...	...	...	...	...	...	...	1,01,000.00

(₹ in lakh)

17. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
(b) Maturity Profile
(i) Maturity Profile of Internal Debt payable in Domestic currency

Year	Market loans	Loans from			Compensation and other bonds	Ways & Means Advances	Special Securities issued to NSSF of Central Government	Loans from NCDC	Loans from other Institutions (REC)	Total
		LIC	GIC	NABARD						
2045-46	...	...	...	...	...	...	...	...	...
2046-47	...	...	...	...	...	...	...	...	...
Details of Maturity Year not available	...	...	...	...	...	...	...	1,797.75	1,797.75
Total	7,35,650.00	3.55	0.00	1,76,899.19	0.00	0.00	86,734.04	9,342.38	2,504.51	1,011,133.67

(₹ in lakh)

17. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
(b) Maturity Profile
(ii) Maturity Profile of Loans and Advances from the Central Government as on 31 March 2025

Year	(₹ in lakh)							Total
	Non-Plan loans	Loans for State/ Union Territory plan Schemes	Loans for Central plan Schemes	Loans for Centrally Sponsored plan Scheme	Loans for Special Schemes	Other Loans for States/ Union Territory with Legislature Schemes	Total	
2025-26	691.03	...	...	...	20.00	...	711.03
2026-27	691.03	...	...	...	...	...	691.03
2027-28	691.03	...	...	...	...	...	691.03
2028-29	691.03	...	...	...	...	...	691.03
2029-30	...	...	...	...	...	...	...
2030-31	...	...	...	...	...	...	...
2031-32	...	...	...	...	...	...	...
2070-71	...	...	...	...	...	23,297.00 [*]	23,297.00
2072-73	...	...	...	...	...	1,93,529.47 [*]	1,93,529.47
2073-74	...	...	...	...	...	2,36,341.53 [*]	2,36,341.53
2074-75	...	...	...	...	...	2,47,095.62 [*]	2,47,095.62
Details of Maturity year not available	666.31	(-)3,847.28	(-)841.17	1,152.84	3,420.00	...	550.70	
Total	3,430.43	(-)3,847.28	(-)841.17	1,152.84	3,440.00	7,00,263.62	7,03,598.44	

[*] Maturity Period of each is 50 Years.

17. DETAILED STATEMENT ON BORROWING AND OTHER LIABILITIES - Contd.
(c) Interest Rate Profile of Outstanding Loans
(i) Internal Debt of the State Government

Amount outstanding as on 31 March 2025										(₹ in lakh)
Rate of Interest (per cent)	Market Loans bearing interest	Loans from LIC/GIC	Loans from NABARD	Compensation and other bonds/ power bonds	Ways & Means Advance	Special Securities Issued to NSSF of Central Government	Loans from NCDC	Loans from other Institutions (REC)	Total	Total
2.00 to 2.99	...	...	...	...	...	...	...	...	...	...
3.00 to 3.99	...	...	...	...	...	...	...	...	...	...
4.00 to 4.99	...	...	28,648.00	...	...	...	...	...	28,648.00	...
5.00 to 5.99	...	...	98,601.00	...	...	...	...	...	98,601.00	...
6.00 to 6.99	82,600.00	...	28,413.00	...	...	...	...	...	1,11,013.00	...
7.00 to 7.99	4,98,300.00	...	18,626.00	...	...	38,693.10	...	1,265.00	5,56,884.10	...
8.00 to 8.99	1,54,750.00	...	2,611.19	...	...	28,331.40	1,494.00	810.00	1,87,996.59	...
9.00 to 9.99	...	...	...	...	...	19,004.17	...	39.00	19,043.17	...
10.00 to 10.99	...	3.55	...	...	...	705.37	...	34.00	742.92	...
11.00 to 11.99	...	...	...	...	...	...	...	24.00	24.00	...
12.00 to 12.99	...	...	...	...	...	...	...	18.00	18.00	...
13.00 to 13.99	...	...	...	...	...	...	...	24.00	24.00	...
Details of Interest Rate not available	...	...	...	...	...	...	7,848.38	290.51	8,138.89	...
Total	7,35,650.00	3.55	1,76,899.19	0.00	0.00	86,734.04	9,342.38	2,504.51	1,011,133.67	...

17. DETAILED STATEMENT ON BORROWING AND OTHER LIABILITIES - Concl'd.

(c) Interest Rate Profile of Outstanding Loans
(ii) Loans and Advances from the Central Government
Amount outstanding as on 31 March 2025

Rate of Interest (per cent)								(₹ in lakh)
	Non-Plan loans	Loans for State/ Union Territory Plan Scheme	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	Loans for Special Schemes	Other Loans for States/ Union Territory with Legislature Schemes	Total	
	...	...	...	...	...	7,00,263.62	7,00,263.62
6.00 to 6.99	...	...	...	...	...	...	...
7.00 to 7.99	1,414.00	...	...	...	...	...	1,414.00
8.00 to 8.99	...	...	...	...	...	...	...
9.00 to 9.99	406.00	...	...	8.00	6.00	...	420.00
10.00 to 10.99	4.00	...	...	6.00	...	...	10.00
11.00 to 11.99	220.00	...	...	5.00	4.00	...	229.00
12.00 to 12.99	6.00	...	...	4.00	5.00	...	15.00
13.00 to 13.99	8.00	...	...	...	4.00	...	12.00
14.00 to 14.99	...	...	...	...	...	...	...
Details of Interest rate not available	1,372.43	(-)3,847.28	(-)841.17	1,129.84	3,421.00	...	1,234.82	
Total	3,430.43	(-)3,847.28	(-)841.17	1,152.84	3,440.00	7,00,263.62	7,03,598.44	

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance as on 1 April 2024	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2025	Net Increase(+)/ Decrease(-) During the year	Interest received and credited to revenue
							Amount	Per cent
							(₹ in lakh)	
F. Loans and Advances								
Loans For Social Services								
6202 Loans for Education, Sports, Art and Culture								
<i>01 General Education</i>								
203 University and Higher Education	1.17	...	1.17	...	...	1.17	...	...
Total 01	1.17	...	1.17	...	...	1.17	...	...
Total 6202	1.17	...	1.17	...	...	1.17	...	...
6217 Loans for Urban Development								
<i>03 Integrated Development of Small and Medium Towns</i>								
800 Other Loans	15.00	...	15.00	...	...	15.00	...	...
Total 03	15.00	...	15.00	...	...	15.00	...	...
<i>60 Other Urban Development Schemes</i>								
800 Other Loans	85.16	...	85.16	...	...	85.16	...	...
Total 60	85.16	...	85.16	...	...	85.16	...	...
Total 6217	100.16	...	100.16	...	...	100.16	...	...
Total Loans For Social Services	101.33	...	101.33	...	...	101.33	...	...

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd.
Section 1 : Major and Minor Head wise details of Loans and Advances - Contd.

Head of Account	Balance as on 1 April 2024	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2025	Net Increase(+)/ Decrease(-) During the year	Interest received and credited to revenue
(₹ in lakh)								
F. Loans and Advances - contd.								
Loans for Economics Services								
Agriculture And Allied Activities								
6401 Loans for Crop Husbandry								
800 Other loans	9.91	...	9.91	...	...	9.91	...	...
Total 6401	9.91	...	9.91	...	...	9.91	...	...
6402 Loans for Soil and Water Conservation								
800 Other Loans	1.12	...	1.12	...	...	1.12	...	...
Total 6402	1.12	...	1.12	...	...	1.12	...	...
6425 Loans for Co-operation								
106 Loans to multipurpose Rural Co-operatives	2,170.27	136.00	2,306.27	2.29	...	2,303.98	133.71	6
107 Loans to credit Co-operatives	389.72	...	389.72	50.74	...	338.98	(-)50.74	(-)13
108 Loans to other Co-operatives	736.69	...	736.69	134.99	...	601.70	(-)134.99	(-)18
190 Loans to Public Sector and Other Undertakings	2,000.00	...	2,000.00	...	...	2,000.00	...	...
800 Other Expenditure	443.61	...	443.61	9.21	...	434.40	(-)9.21	(-)2
Total 6425	5,740.29	136.00	5,876.29	197.23	...	5,679.06	(-)61.23	(-)1
Total Agriculture And Allied Activities	5,751.32	136.00	5,887.32	197.23	...	5,690.09	(-)61.23	(-)1

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Concl'd.
Section 1 : Major and Minor Head wise details of Loans and Advances - Concl'd.

Head of Account	Balance as on 1 April 2024	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2025	Net Increase(+)/ Decrease(-) During the year	Interest received and credited to revenue	Amount	
									Per cent	Per cent
(₹ in lakh)										
F. Loans and Advances - concl'd.										
Loans To Government Servants - concl'd.										
7610										
....										
204	276.13	45.75	321.88	40.30	...	281.58	5.45	2	...	
Total	1,011.98	172.65	1,184.63	303.58	...	881.05	(-130.93)	(-13)	299.00	
Total	1,011.98	172.65	1,184.63	303.58	...	881.05	(-130.93)	(-13)	299.00	
Total	8,678.52	308.65	8,987.17	500.81	...	8,486.36	(-192.16)	(-2)	299.00	
Grand Total	8,678.52	308.65	8,987.17	500.81	...	8,486.36	(-192.16)	(-2)	299.00	

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-2: Details of investments up to 2024-25

Sl. No	Name of Concern	Year(s) of investment	Details of investment Type	No. of shares	Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
I Government Companies										
1.	Arunachal Pradesh Forest Corporation Limited	1977-78 to 1985-86 1987-88 1995-96	Equity Shares	2,70,000	100 (each)	270.00	(a)	...	...	Accumulated profit upto 2012-13 was ₹1,293.06 lakh. The working results from 2013-14 onwards have not been intimated (July 2025).
				59,720	100 (each)	59.72	(a)	...	...
				50,000	100 (each)	50.00	(a)	...	...
						379.72		...	...
2.	Arunachal Plywood Industries Limited	1987-88	Equity Shares	6,76,000	3 (each)	20.28	(a)	...	...
						20.28		...	...

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2025).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section-2: Details of investments up to 2024-25

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment		Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
				No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
I Government Companies-contd.										
3.	Arunachal Pradesh Industrial Development and Financial Corporation Limited	1983-84 1999-00 1999-00 2000-01 2002-03 2003-04 2004-05 2005-06 2006-07	Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares	11,140 17,000 10,000 17,000 5,000 5,000 5,000 5,000 (a)	100 (each) 100 (each) 100 (each) 100 (each) 100 (each) 100 (each) 100 (each) 100 (each) (a)	111.40 17.00 10.00 17.00 5.00 5.00 5.00 5.00 3.00	(a) (a) (a) (a) (a) (a) (a) (a) (a)	... ... ... ... ... ... ... ... ...	... ... ... ... ... ... ... ... ...	The accumulated loss at the end of year 2022-23 stood at ₹2,479.53 lakh. The working results for year 2023-24 have not been intimated (July 2025).
Total										178.40

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2025).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section-2: Details of investments up to 2024-25

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11	
I Government Companies-contd.											
4.	Handloom and Handicraft Development Corporation Limited	1991-92	(a)	(a)	(a)	4.50	(a)	...	...	...
		1992-93	(a)	(a)	(a)	23.00	(a)	...	...	...
		1993-94	(a)	(a)	(a)	15.00	(a)	...	...	...
		1994-95	(a)	(a)	(a)	20.00	(a)	...	...	...
		1995-96	(a)	(a)	(a)	10.00	(a)	...	...	...
		1996-97	(a)	(a)	(a)	10.00	(a)	...	...	...
Total							82.50	...	...	...

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2025).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section-2: Details of investments up to 2024-25

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11	
I Government Companies-contd.											
5.	Arunachal Pradesh Mineral Development and Trading Corporation	1991-92 1992-93 1993-94 1994-95 1995-96 1996-97 1997-98 2000-01 2004-05	Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares	44,100 49,000 32,000 27,000 15,000 12,000 30,000 20,000 5,000	100 (each) 100 (each) 100 (each) 100 (each) 100 (each) 100 (each) 100 (each) 100 (each) 100 (each)	44.10 49.00 32.00 27.00 15.00 12.00 30.00 20.00 5.00	(a) (a) (a) (a) (a) (a) (a) (a) (a)	... ... ... ... ... ... ... ... ...	... ... ... ... ... ... ... ... ...	Accumulated profit upto 2006-07 was ₹113.10 lakh. The working results from 2007-08 onwards have not been intimated (July 2025).	

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2025).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section-2: Details of investments up to 2024-25

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11	
I Government Companies-concl.											
5.	Arunachal Pradesh Mineral Development and Trading Corporation-concl.	2006-07	Equity Shares	(a)	(a)	5.00	(a)	...	...	...
Total							239.10	...	...	...
Total Government Companies							900.00	...	...	...
II. Co-operative Bank, Societies etc.											
1.	Arunachal Pradesh State Co-operative Apex Bank Ltd. Naharlagun	2005-06	Equity capital	(a)	(a)	1,053.00	(a)	...	...	...
		2007-08	Equity capital	(a)	(a)	18,000.00	(a)	...	...	...
Total							19,053.00	...	...	...

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2025).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section-2: Details of investments up to 2024-25

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11	
(₹ in lakh)											
II. Co-operative Bank, Societies etc. -contd.											
2.	Regional Rural Bank	1984-85	(a)	(a)	(a)	3.75	(a)	...	...	...
		1988-89	(a)	(a)	(a)	3.75	(a)	...	...	...
		1990-91	(a)	(a)	(a)	3.75	(a)	...	...	...
		1992-93	(a)	(a)	(a)	3.75	(a)	...	...	...
		1995-96	(a)	(a)	(a)	31.62	(a)	...	...	...
		2007-08	Equity Shares	(a)	(a)	558.04	(a)	...	...	...
		2011-12	(a)	(a)	(a)	186.00	(a)	...	...	...
		2016-17	Equity Shares	(a)	(a)	91.30	(a)	...	...	...
		2021-22	(a)	(a)	(a)	19.80	(a)	...	...	...
		2023-24	(a)	(a)	(a)	5.01	(a)	...	...	...
		Total				906.77		...	...	...

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2025).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section-2: Details of investments up to 2024-25

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11	
II. Co-operative Bank, Societies etc. -contd.											
(₹ in lakh)											
3.	Credit Co-Operatives (9 Societies)	1984-85	Ordinary Shares	(a)	(a)	55.84	(a)	...	...	...
Total							55.84	...	...	...
4.	Other Investment (9 Societies)	1985-86 to 1999-00	Ordinary Shares	(a)	(a)	158.86	(a)	...	...	...
Total							158.86	...	...	...
5.	Other Co-operatives (124 Societies)	1986-87 to 1992-93	Ordinary Shares	(a)	(a)	116.34	(a)	...	...	...
			(a)	(a)	(a)	6.47	(a)	...	...	...
			(a)	(a)	(a)	5.95	(a)	...	...	...
			(a)	(a)	(a)	15.00	(a)	...	...	...
			(a)	(a)	(a)	2.54	(a)	...	...	...

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2025).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section-2: Details of investments up to 2024-25

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11	
(₹ in lakh)											
II. Co-operative Bank, Societies etc. -contd.											
5.	Other Co-operatives (124 Societies)- concl.	1993-94 1995-96 1996-97 1997-98 1998-99 2001-02 2002-03 2005-06 2006-07 2007-08 2008-09 2013-14	(a) (a) (a) (a) (a) (a) (a) (a) (a) (a) (a) (a)	(a) (a) (a) (a) (a) (a) (a) (a) (a) (a) (a) (a)	(a) (a) (a) (a) (a) (a) (a) (a) (a) (a) (a) (a)	(a) (a) (a) (a) (a) (a) (a) (a) (a) (a) (a) (a)	7.34 50.00 31.29 20.73 43.30 9.10 78.64 92.70 391.25 24.17 282.91 7.04	(a) (a) (a) (a) (a) (a) (a) (a) (a) (a) (a) (a) (a)	... ... ... ... ... ... ... ... ... ... ... ...	... ... ... ... ... ... ... ... ... ... ... ...
Total							1,184.77		...	...	...

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2025).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section-2: Details of investments up to 2024-25

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment		Amount invested	Percentage of Government investment the total paid up capital	Dividend/ interest received and credited to Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
				No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
II. Co-operative Bank, Societies etc. -contd.										
6.	Multipurpose Rural Co-operatives (8 Societies)	2001-02 2004-05 2004-05 2005-06 2011-12 2013-14 2014-15 2015-16 2018-19	(a) (a) (a) (a) (a) (a) (a) (a) (a)	(a) (a) (a) (a) (a) (a) (a) (a) (a)	(a) (a) (a) (a) (a) (a) (a) (a) (a)	33.00 0.40 0.50 3.00 162.40 54.72 200.00 54.60 91.00	(a) (a) (a) (a) (a) (a) (a) (a) (a)	... ... ... ... ... ... ... ... ...	... ... ... ... ... ... ... ... ...
Total							599.62	...	...	...

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2025).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Concl'd.

Section-2: Details of investments up to 2024-25

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Government during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11	
II. Co-operative Bank, Societies etc. -concl'd.											
7.	National Co-operative Development Corporation	2012-13 2014-15 Total	(a) (a) (a)	(a) (a) (a)	(a) (a) (a)	1,345.20 54.00 1,399.20	(a) (a) (a)	...	...	...
8.	Mining and Metallurgical Industries	2014-15 2015-16 Total	(a) (a) (a)	(a) (a) (a)	(a) (a) (a)	357.3 97.96 455.26	(a) (a) (a)	...	...	...
9.	Industries and Minerals	2014-15 Total	(a) (a)	(a) (a)	(a) (a)	289.5 289.50	(a) (a)	...	...	...
10.	Industrial Financial Institution	2014-15 Total	(a) (a)	(a) (a)	(a) (a)	115.41 115.41	(a) (a)	...	...	...
Total Co-operative Bank, Societies etc.							24,218.23	...	...	...
Grand Total							25,118.23	...	...	...

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (July 2025).

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Guarantees given by the State Government for repayment of loans, etc., raised by Statutory Corporation, Government Companies, Local Bodies and Other institutions during the year and sums guaranteed outstanding on 31 March 2025 in various sectors are shown below:

A. Sector-wise disclosure for Guarantees:

Sector	Maximum amount guaranteed as on 31 March 2025 (Principal only)	Outstanding at the beginning of the year 2024-25		Additions during the year		Deletions (other than invoked) during the year		Invoked during the year		Outstanding at the end of the year 2024-25		Guarantee Commission or fee (₹ in lakh)		Other material details
		Principal	Interest	Principal	Interest	Principal	Interest	Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1. Government Companies	200.00	97.00	26.00	...	4.00	...	...	...	...	97.00	30.00	...	...	...
2. Autonomous Bodies	2,000.00	1,961.52	1,041.31	...	...	154.36	177.35	...	...	1,807.16	863.96	...	...	...
Total	2,200.00	2,058.52	1,067.31	...	4.00	154.36	177.35	...	...	1,904.16	893.96	...	...	...

B. Class-wise details for Guarantees

I. Government Companies														
(i) APIDFC[*]	200.00	97.00	26.00	...	4.00	...	...	...	...	97.00	30.00	...	...	...
Grand Total	200.00	97.00	26.00	...	4.00	...	...	...	...	97.00	30.00	...	...	...
2. Autonomous Bodies														
(i) AP State Council for Science and Technology	2,000.00	1,961.52	1,041.31	...	...	154.36	177.35	...	...	1,807.16	863.96	...	...	...
Grand Total	2,000.00	1,961.52	1,041.31	...	...	154.36	177.35	...	...	1,807.16	863.96	...	...	...

[*] APIDFC: Arunachal Pradesh Industrial Development and Financial Corporation Limited.

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2024	Receipts	Disbursements	Closing Balance as on 31 March 2025	Net Increase (+)/ Decrease (-) Amount	Per cent
(₹ In lakhs)						
Part - II CONTINGENCY FUND						
8000 Contingency Fund						
201 Appropriation from Consolidated Fund	Cr 4.85	...	... Cr	4.85	...	...
Total 8000 - Contingency Fund	Cr 4.85	...	... Cr	4.85	...	...
Total Part - II CONTINGENCY FUND	Cr 4.85	...	... Cr	4.85	...	...
Part - III PUBLIC ACCOUNT						
I. SMALL SAVINGS, PROVIDENT FUNDS ETC.						
(b) State Provident Fund						
8009 State Provident Funds						
<i>01 Civil</i>						
101 General Provident Funds	Cr 3,16,010.65	64,022.95	54,133.36 Cr	3,25,900.24	9,889.59	3
102 Contributory Provident Fund	Cr 329.35	...	... Cr	329.35	...	...
104 All India Services Provident Fund	Cr 27.60	...	... Cr	27.60	...	...
Total 8009 - State Provident Funds	Cr 3,16,367.60	64,022.95	54,133.36 Cr	3,26,257.19	9,889.59	3
Total (b) State Provident Fund	Cr 3,16,367.60	64,022.95	54,133.36 Cr	3,26,257.19	9,889.59	3
(c) Other Accounts						
8011 Insurance and Pension Funds						
107 State Government Employees' Group Insurance Scheme						
(a) Insurance Fund	Cr 10,534.62	1,258.32	1,353.93 Cr	10,439.01	(-)95.61	...
(b) Savings Fund	Cr 431.88	4.05	4.45 Cr	431.48	(-)0.40	...
Total 8011-Insurance and Pension Funds	Cr 10,966.50	1,262.37	1,358.38 Cr	10,870.49	(-)96.01	(-)1
Total (c) Other Accounts	Cr 10,966.50	1,262.37	1,358.38 Cr	10,870.49	(-)96.01	(-)1
Total I. SMALL SAVINGS, PROVIDENT FUNDS ETC.	Cr 3,27,334.10	65,285.32	55,491.74 Cr	3,37,127.68	9,793.58	3

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account	Opening Balance		Receipts		Disbursements		Closing Balance		Net Increase (+)/ Decrease (-)	
	as on 1 April 2024						as on 31 March 2025		Amount	Per cent
(₹ In lakhs)										
Part - III PUBLIC ACCOUNT- Contd.										
J. RESERVE FUNDS										
(a) Reserve Funds bearing Interest										
8121 General and Other Reserve Funds										
122 State Disaster Response Fund	Cr	12,540.71	12,844.00	19,357.50	Cr	6,027.21		(-)6,513.50		(-)52
129 State Compensatory Afforestation Fund (SCAF)	Cr	2,16,239.60	64,977.75[1]	12,251.59[*]	Cr	2,68,965.76		52,726.16		24
130 State Disaster Mitigation Fund (SDMF)		...	5,844.44	...	Cr	5,844.44		5,844.44		100
Total 8121- General and Other Reserve Funds	Cr	2,28,780.31	83,666.19	31,609.09	Cr	2,80,837.41		52,057.10		23
Total (a) Reserve Funds bearing Interest	Cr	2,28,780.31	83,666.19	31,609.09	Cr	2,80,837.41		52,057.10		23
(b) Reserve Funds not bearing Interest										
8222 Sinking Funds										
<i>01 Appropriation for reduction or avoidance of Debt</i>										
101 Sinking Funds	Cr	2,49,508.23	29,130.92[a]	...	Cr	2,78,639.15		29,130.92		12
<i>02 Sinking Fund Investment Account</i>										
101 Sinking Fund-Investment Account	Dr	2,49,508.23	...	29,130.92[b]	Dr	2,78,639.15		(-)29,130.92		(-)12
Total 8222-Sinking Funds	Gross	2,49,508.23	29,130.92	...	Cr	2,78,639.15		29,130.92		12
Investment	Dr	2,49,508.23	...	29,130.92	Dr	2,78,639.15		(-)29,130.92		12
8235 General and Other Reserve Funds										
117 Guarantee Redemption Fund	Cr	555.31	148.18[c]	...	Cr	703.49		148.18		27
120 Guarantee Redemption Fund - Investment Account	Dr	555.31	...	148.18[d]	Dr	703.49		(-)148.18		(-)27
200 Other Funds	Cr	12.70	...	...	Cr	12.70		...		...

[*] transfer to 2406-04-904 and 4406-01-904 to set off of expenditure under 2406-04-103 State Compensatory Afforestation Fund and 4406-01-101 respectively.

[a] it includes ₹10,000.00 lakh contribution during the year and interest amount of ₹19,130.92 lakh earned on investment from Sinking Fund.

[b] it includes reinvestment of interest amount of ₹19,130.92 lakh.

[c] it includes ₹108.00 lakh contribution during the year and interest amount of ₹40.18 lakh earned on investment from Guarantee Redemption Fund.

[d] it includes reinvestment of interest amount ₹40.18 lakh.

[1] which includes ₹64,780.62 lakh from Ministry of Environment, Forest and Climate Change and ₹197.13 lakh deposited by State Government being unspent amount under State CAMPA

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account	Opening Balance		Receipts		Disbursements		Closing Balance		Net Increase (+)/ Decrease (-)		
	as on 1 April 2024						as on 31 March 2025		Amount Per cent		
(₹ In lakhs)											
Part - III PUBLIC ACCOUNT- Contd.											
J. RESERVE FUNDS - Concl'd.											
(b) Reserve Funds not bearing Interest - Concl'd.											
8235 General and Other Reserve Funds - Concl'd.											
Total 8235-General and Other Reserve Funds	Gross Cr	568.01	148.18	...	Cr	716.19	148.18	26			
	Investment Dr	555.31	...	148.18	Dr	703.49	(-148.18)	(-27)			
Total (b) Reserve Funds not bearing Interest	Gross Cr	2,50,076.24	29,279.10	...	Cr	2,79,355.34	29,279.10	12			
	Investment Dr	2,50,063.54	...	29,279.10	Dr	2,79,342.64	(-29,279.10)	(-12)			
Total J. RESERVE FUNDS	Gross Cr	4,78,856.55	1,12,945.29	...	Cr	5,60,192.75	81,336.20	17			
	Investment Dr	2,50,063.54	...	29,279.10	Dr	2,79,342.64	(-29,279.10)	(-12)			
K. DEPOSITS AND ADVANCES											
(a) Deposits bearing Interest											
8336 Civil Deposits											
101 Security Deposits	Cr	3,616.15	912.68	...	Cr	4,528.83	912.68	25			
800 Other Deposits	Cr	46.64	...	...	Cr	46.64	...	...	
Total 8336-Civil Deposits	Cr	3,662.79	912.68	...	Cr	4,575.47	912.68	25			
8342 Other Deposits											
117 Defined Contribution Pension Scheme for Government Employees	Cr	638.83	0.14	...	Cr	593.28	(-45.55)	(-7)			
Total 8342-Other Deposits	Cr	638.83	0.14	...	Cr	593.28	(-45.55)	(-7)			
Total (a) Deposits bearing Interest	Cr	4,301.62	912.82	...	Cr	5,168.75	867.13	20			
(b) Deposits not bearing Interest											
8443 Civil Deposits											
101 Revenue Deposits	Cr	171.24	72.88	...	Cr	244.12	72.88	43			
103 Security Deposits	Cr	1,292.65	210.11	...	Cr	1,502.76	210.11	16			
104 Civil Court Deposits	Cr	157.51	50.10	...	Cr	207.61	50.10	32			

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account	Opening Balance as on		Receipts	Disbursements	Closing Balance as on	Net Increase (+)/ Decrease (-)
	1 April 2024	31 March 2025					Amount	Per cent
(₹ In lakhs)						
Part - III PUBLIC ACCOUNT - Contd.						
K. DEPOSITS AND ADVANCES - Concl'd.						
(b) Deposits not bearing Interest - Concl'd.						
8443 Civil Deposits - Concl'd.						
105 Criminal Court Deposits	Cr	1.60	40.00	... Cr	41.60	40.00 2,500
108 Public works Deposits	Cr	274.62	82,600.06	86,951.41 Dr	4,076.74	(-)4,351.35 (-)1,585
109 Forest Deposits	Cr	1.40	...	... Cr	1.40	...
800 Other Deposits	Cr	1,300.20	...	209.20 Cr	1,091.00	(-)209.20 (-)16
Total 8443-Civil Deposits	Cr	3,199.22	82,973.15	87,160.61 Dr	988.24	(-)4,187.46 (-)131
8449 Other Deposits						
103 Subventions from Central Road and Infrastructure Fund	Cr	...	26,913.00	26,913.00 Cr	...	...
105 Deposits of Market Loans	Cr	2.07	...	... Cr	2.07	...
Total 8449-Other Deposits	Cr	2.07	26,913.00	26,913.00 Cr	2.07	...
Total (b) Deposits not bearing Interest	Cr	3,201.29	1,09,886.15	1,14,073.61 Dr	986.17	(-)4,187.46 (-)131
(c) Advances						
8550 Civil Advances						
101 Forest Advances	Dr	35,467.06	12,737.51	12,607.96 Dr	35,337.51	129.55 ...
103 Other Departmental Advances	Dr	15,139.45	...	... Dr	15,139.45	...
104 Other Advances	Dr	47.63	...	... Dr	47.63	...
Total 8550-Civil Advances	Dr	50,654.14	12,737.51	12,607.96 Dr	50,524.59	129.55 ...
Total (c) Advances	Dr	50,654.14	12,737.51	12,607.96 Dr	50,524.59	129.55 ...
Total K. DEPOSITS AND ADVANCES	Dr	43,151.23	1,23,536.48	1,26,727.26 Dr	46,342.01	(-)3,190.78 (-)7
L. SUSPENSE AND MISCELLANEOUS						
(b) Suspense						
8658 Suspense Accounts	Dr	3,579.57	...	(-)58.99 Dr	3,520.58	58.99 2
101 Pay and Accounts Office -Suspense	Dr	2,055.30	343.55	(-)196.05 Dr	1,515.70	539.60 26
102 Suspense Account (Civil)						

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account	Opening Balance		Receipts		Disbursements		Closing Balance		Net Increase (+)/ Decrease (-)	
	as on 1 April 2024						as on 31 March 2025		Amount	Per cent
(₹ In lakhs)										
Part - III PUBLIC ACCOUNT - Contd.										
L. SUSPENSE AND MISCELLANEOUS - Contd.										
(b) Suspense - Concl'd.										
8658 Suspense Accounts - Concl'd.										
107	Cash Settlement Suspense Account	Dr	1,921.03	...	...	Dr	1,921.03	...	...	...
109	Reserve Bank Suspense -Headquarters	Cr	603.00	269.22	...	Cr	872.22	269.22	45	...
110	Reserve Bank Suspense- Central Accounts Office	Dr	1,17,400.15	0.78	858.15	Dr	1,18,257.52	(-)857.37	(-1)	...
112	Tax Deducted at source(TDS) Suspense	Cr	748.48	(-)171.41	...	Cr	577.07	(-)171.41	(-23)	...
113	Provident Fund Suspense	Dr	24.55	...	...	Dr	24.55	...	...	...
121	Additional Dearness Allowance Deposit Suspense	Cr	7.16	...	...	Cr	7.16	...	...	...
123	A.I.S Officers' Group Insurance Scheme	Dr	0.26	0.28	...	Cr	0.02	0.28	108	...
126	Broadcasting Receiver Licence Fee Suspense	Cr	0.01	...	...	Cr	0.01	...	...	...
129	Material Purchase settlement suspense Account	Dr	1,955.89	...	...	Dr	1,955.89	...	...	...
	Total 8658-Suspense Accounts	Dr	1,25,578.10	442.42	603.11	Dr	1,25,738.79	(-)160.69	...	...
	Total (b) Suspense	Dr	1,25,578.10	442.42	603.11	Dr	1,25,738.79	(-)160.69	...	...
(c) Other Accounts										
8670 Cheques and Bills										
103	Departmental Cheques	Cr	4.14	...	...	Cr	4.14	...	...	...
	Total 8670-Cheques and Bills	Cr	4.14	...	...	Cr	4.14	...	...	...
8671 Departmental Balances										
101	Civil	Cr	1,787.77	577.58	1,109.35	Cr	1,256.00	(-)531.77	(-30)	...
	Total 8671-Departmental Balances	Cr	1,787.77	577.58	1,109.35	Cr	1,256.00	(-)531.77	(-30)	...
8672 Permanent Cash Imprest										
101	Civil	Dr	0.59	...	...	Dr	0.59	...	...	...
104	Defence	Dr	0.03	...	...	Dr	0.03	...	...	...

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account	Opening Balance	Receipts	Disbursements	Closing Balance	Net Increase (+)/
	as on 1 April 2024			as on 31 March 2025	Decrease (-) Amount
					Per cent
(₹ In lakhs)					
Part - III PUBLIC ACCOUNT - Contd.					
L. SUSPENSE AND MISCELLANEOUS - Concl'd.					
(c) Other Accounts - Concl'd.					
8672 Permanent Cash Imprest - Concl'd.					
Total 8672-Permanent Cash Imprest	Dr 0.62	...	... Dr	0.62	...
8673 Cash Balance Investment Account					
101 Cash Balance Investment Account	4,53,013.00	1,94,73,067.79	1,96,81,765.07	6,61,710.28	(-2,08,697.28) (-46)
Total 8673-Cash Balance Investment Account	Dr 4,53,013.00	1,94,73,067.79	1,96,81,765.07	6,61,710.28	(-2,08,697.28) (-46)
Total (c) Other Accounts	Dr 4,51,221.71	1,94,73,645.37	1,96,82,874.42	6,60,450.76	(-2,09,229.05) (-46)
Total L. SUSPENSE AND MISCELLANEOUS	Dr 5,76,799.81	1,94,74,087.79	1,96,83,477.53	7,86,189.55	(-2,09,389.74) (-36)
M. REMITTANCES					
(a) Money orders and other remittances					
8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer					
102 Public Works Remittances	28,455.75	11,50,820.20	11,59,214.18	36,849.73	(-8,393.98) (-29)
103 Forest Remittances	674.13	18,007.54	17,693.89	987.78	313.65
105 Reserve Bank of India Remittances	8,869.58	...	... Dr	8,869.58	...
Total 8782-Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer	Dr 36,651.20	11,68,827.74	11,76,908.07	44,731.53	(-8,080.33) (-22)
Total (a) Money orders and other remittances	Dr 36,651.20	11,68,827.74	11,76,908.07	44,731.53	(-8,080.33) (-22)
(b) Inter Government Adjustment Accounts					
8786 Adjusting Account between Central and State Governments					
Total 8786-Adjusting Account between Central and State Governments	Cr 2.11	...	... Cr	2.11	...
Total 8786-Adjusting Account between Central and State Governments	Cr 2.11	...	... Cr	2.11	...

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Concl'd.

Head of Account	Opening Balance		Receipts		Disbursements		Closing Balance		Net Increase (+)/ Decrease (-)	
	as on 1 April 2024	as on 31 March 2025	...	...	...	...	as on 31 March 2025	as on 31 March 2025	Amount	Per cent
(₹ In lakhs)										
Part - III PUBLIC ACCOUNT - Contd.										
M. REMITTANCES- Contd.										
(b) Inter Government Adjustment Accounts - Concl'd.										
8793 Inter State Suspense Account										
201 Andhra Pradesh	Dr	26.01	...	...	Dr	26.01	...	...	...	...
202 Assam	Dr	26.66	...	1.43	Dr	28.09	...	(-)	1.43	(-)
203 Meghalaya	Dr	4.66	...	(-)	0.10	Dr	4.56	...	0.10	2
204 Mizoram	Dr	3.66	...	...	Dr	3.66	...	...	...	...
206 Maharashtra	Cr	0.61	...	...	Cr	0.61	...	...	...	...
207 Bihar	Dr	0.30	...	...	Dr	0.30	...	...	...	...
208 Gujrat	Dr	0.51	...	...	Dr	0.51	...	...	...	...
209 Haryana	Dr	4.56	...	...	Dr	4.56	...	...	...	...
210 West Bengal	Dr	16.51	...	...	Dr	16.51	...	...	...	...
211 Tripura	Dr	1.17	...	...	Dr	1.17	...	...	...	...
213 Kerela	Dr	1.95	...	...	Dr	1.95	...	...	...	...
219 Manipur	Dr	0.71	...	0.02	Dr	0.73	...	(-)	0.02	(-)
Total 8793-Inter State Suspense Account	Dr	86.09	...	...	1.35	Dr	87.44	...	(-)	1.35
Total (b) Inter Government Adjustment Accounts	Dr	83.98	...	...	1.35	Dr	85.33	...	(-)	1.35
Total M. REMITTANCES										
Total Part - III PUBLIC ACCOUNT	Dr	36,735.18	11,68,827.74	11,76,909.42	Dr	44,816.86	...	(-)	8,081.68	(-)
N. CASH BALANCE	Dr	1,00,559.11	2,09,44,682.62	2,11,03,494.14	Dr	2,59,370.63	...	(-)	1,58,811.52	(-)
8999- Cash Balance	Cr	10,407.22	...	...	Cr	16,55.61	...	(-)	8,751.61	(-)
102 Deposits with Reserve Bank	Cr	10,407.22	...	...	Cr	16,55.61	...	(-)	8,751.61	(-)
Total 8999 Cash Balance	Cr	10,407.22	...	...	...	16,55.61	...	(-)	8,751.61	(-)
Total N CASH BALANCE	Cr	10,407.22	...	...	...	16,55.61	...	(-)	8,751.61	(-)

Annexure to Statement 21

Analysis of Suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry/ Department with which pending	Balances as on 31 March 2025		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	8658-Suspense Accounts					
	101-Pay and Accounts Office - Suspense					
i	R.P.A.O Ministry of Surface Transport, Guwahati	1,287.45	...	Expenditure incurred on behalf of Central Government	2009-10	On receipt of reimbursement for debit claim, increase in Cash Balance.
ii	Central Pension Accounting Office (CPAO), New Delhi	1,782.66	4.85	Expenditure incurred on behalf of Central Government	2009-10	On receipt of reimbursement for debit claim, increase in Cash Balance.
iii	PAO, Ministry of External Affairs, New Delhi	8.09	...	Expenditure incurred on behalf of Central Government	2009-10	On receipt of reimbursement for debit claim, increase in Cash Balance.
iv	PAO VI New Delhi	422.07	...	Expenditure incurred on behalf of Central Government	2009-10	On receipt of reimbursement for debit claim, increase in Cash Balance.
v	PAO, Ministry of Environment & Forest, New Delhi.	23.37	0.15	Expenditure incurred on behalf of Central Government	2019-20	On receipt of reimbursement for debit claim, increase in Cash Balance.
vi	PAO, P.P. & G. Pension, New Delhi	1.95	...			
	Total 101	3,525.59	5.00			

(₹ in lakh)

Annexure to Statement 21 - Contd.

Sl. No.	Head of Account Ministry/ Department with which pending	Balances as on 31 March 2025		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
	102-Suspense Account (Civil)					
i	Treasury Suspense	1,562.62	0.05	Debit/ Credit amount placed under suspense for want of Vouchers/ challan in respect of Service head	Prior to 2001-02	No impact on Cash Balance
ii	Objection book suspense/ Charges placed under Suspense	...	...	Debit/ Credit amount placed under suspense for want of Vouchers/ challan in respect of Service head	...	No impact on Cash Balance
iii	Unclassified Suspense	45.63	21.48	Non receipt of ISS Account from Other A.G.'s Office	Prior to 2001-02	No impact on Cash Balance
iv	Accounts with Defense	23.25	...	Expenditure incurred by State Government on Defense pension paid through treasury to be reimbursed	Prior to 2001-02	Cash balance will get increased on receipt of reimbursement
v	Accounts with Posts	...	94.28	Non Reimbursement claim	2001-02	On settlement Cash Balance decreased.
vi	Uncredited Items Under e- Payments	354.49	354.49	Failed transaction of e-Kuber	2024-25	On settlement Cash Balance decreased.
	Total 102	1,985.99	470.30			

(₹ in lakh)

Annexure to Statement 21 - Contd.

Sl. No.		Head of Account Ministry/ Department with which pending	Balances as on 31 March 2025		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
			Dr	Cr			
		107-Cash Settlement Suspense Account					
i		Public Works Department	2,403.27	482.24	Transaction on behalf of Central Government Expenditure incurred	2001-02	No impact on Cash Balance
		Total 107	2,403.27	482.24			
		109-Reserve Bank Suspense Headquarters					
i		Reserve Bank Suspense (HQ)	(-)1,042.94	(-)170.72	Inwards/ Outwards accounts between central Ministries/ PAOs and State Government	2009-10	Increased/ decreased of cash balance depends upon receipt/ non-receipt of Bank Scroll from State Treasuries
		Total 109	(-)1,042.94	(-)170.72			
		110-Reserve Bank Suspense -Central Accounts Office	1,95,430.38	77,172.86	Unadjusted advices received from Reserve Bank of India for want of complete classification	2009-10	No impact on Cash Balance
		112-Tax Deducted at source (TDS) Suspense	...	577.07	Amount of tax deducted at source by the Treasury officers and other disbursing officers	2009-10	On clearance, decrease in Cash Balance.
		113-Provident Fund Suspense	24.55	...	Transaction of G.P.F.	2009-10	No impact on Cash Balance

Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Annexure to Statement 21 - Contd.

Analysis of Suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry/ Department with which pending	Balances as on 31 March 2025		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
	121-Additional Dearness Allowance Deposit Suspense Account (New)	0.67	7.83	Transaction of unadjusted Additional DA	2009-10	On clearance, increase in Cash Balance.
	123-AIS Group Insurance Scheme	2.32	2.34	Recoveries of Group Insurance Scheme of All India Service Officer	Prior to 2009-10	On clearance, increase in Cash Balance.
	126-Broadcasting Receiver Licence Fee Suspense	...	0.01	Licence Fee		On clearance, decrease in Cash Balance.
	129-Material Purchase Settlement Suspense Account	1,958.15	2.26	Transaction for purchase of materials	Prior to 2009-10	No impact on Cash Balance
	Total 8658	2,04,287.98	78,549.19			
2	8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts					
	102-Public Works Remittances					
i	Remittances into Treasuries	41,498.94	...	Mainly due to non- adjustment of transactions by Public Works Division	Prior to 2001-02	On clearance, increase in Cash Balance

(₹ in lakh)

Annexure to Statement 21 - Contd.

Sl. No.		Head of Account Ministry/ Department with which pending	Balances as on 31 March 2025		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
			Dr	Cr			
ii		Public Works Cheques	...	4,852.87	Outstanding credits due to nonreceipt of debits through treasury accounts against cheques issued by Division	Prior to 2001-02	On clearance, decrease in Cash Balance
iii		Other Remittances	4,986.84	4,783.18	Mainly due to adjustment of transaction by PWD	2006-07	On clearance, increase in Cash Balance
		Total 102	46,485.78	9,636.05			
i		103-Forest Remittances					
		Remittances into Treasuries	1,495.40	...	Difference between amount of receipt taken in account by Divisional authorities and acknowledged by treasury	Prior to 2006-07	On clearance, increase in Cash Balance
ii		Other Remittances	15.39	52.18	Difference between amount of receipt taken in account by Divisional authorities and acknowledged by treasury	2006-07	On clearance, increase in Cash Balance
iii		Forest Cheques	...	2,690.72	Un cashed cheques	2006-07	On clearance, decrease in Cash Balance

Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Annexure to Statement 21 - Concl'd.

Analysis of Suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry/ Department with which pending	Balances as on 31 March 2025		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
iv	Inter Divisional Transfer	47.09	...	Difference between amount of receipt taken in account by Divisional authorities and acknowledged by treasury	Prior to 2006-07	On clearance, increase in Cash Balance
v	Cancelled Cheques	212.85	15.61			
	Total 103	1,770.73	2,758.51			
	105 Reserve Bank of India Remittances	59,289.44	50,419.86	Reserve Bank of India Remittances Transaction	2009-10	On clearance, increase in Cash Balance
	Total 8782	1,07,545.95	62,814.42			
3	8793-Inter-State Suspense Account	106.54	19.10	Pensionary Charges on behalf of other States	2006-07	On clearance, increase in Cash Balance.
	Grand Total	3,11,940.47	1,41,382.71			

(₹ in lakh)

22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

Name of the Reserve Fund or Deposit Account	Balance on 1 April 2024			Balance on 31 March 2025		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
J. Reserve Fund						
(a) Reserve Funds bearing Interest						
8121 General and Other Reserve Funds						
122 State Disaster Response Fund (SDRF)	12,540.71	...	12,540.71	6,027.21	...	6,027.21
129 State Compensatory Afforestation Fund (SCAF)	2,16,239.60	...	2,16,239.60	2,68,965.76	...	2,68,965.76
130 State Disaster Mitigation Fund (SDMF)	...	...	...	5,844.44	...	5,844.44
Total 8121-General and Other Reserve Funds	2,28,780.31	...	2,28,780.31	2,80,837.41	...	2,80,837.41
Total (a) Reserve Funds bearing Interest	2,28,780.31	...	2,28,780.31	2,80,837.41	...	2,80,837.41
(b) Reserve Funds not bearing Interest						
8222 Sinking Funds						
<i>01 Appropriation for reduction or avoidance of Debt</i>	...	...	...	...	...	...
101 Sinking Funds	...	...	...	...	...	...
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund- Investment Account	...	2,49,508.23	2,49,508.23	...	2,78,639.15	2,78,639.15
Total 8222-Sinking Funds	...	2,49,508.23	2,49,508.23	...	2,78,639.15	2,78,639.15
8235 General and Other Reserve Funds						
117 Guarantee Redemption Fund	...	...	...	...	...	...
120 Guarantee Redemption Fund - Investment Account	...	555.31	555.31	...	703.49	703.49
200 Other Funds	12.70	...	12.70	12.70	...	12.70
Total 8235-General and Other Reserve Funds	12.70	555.31	568.01	12.70	703.49	716.19
Total (b) Reserve Funds not bearing Interest	12.70	2,50,063.54	2,50,076.24	12.70	2,79,342.64	2,79,355.34
Total J. Reserve Fund	2,28,793.01	2,50,063.54	4,78,856.55	2,80,850.11	2,79,342.64	5,60,192.75

22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS - Concl'd.						
Name of the Reserve Fund or Deposit Account	Balance on 1 April 2024			Balance on 31 March 2025		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
K. Deposit and Advances						
(b) Deposits not bearing Interest						
8449 Other Deposits						
105 Deposits of Market Loans	2.07	...	2.07	2.07	...	2.07
Total 8449 Other Deposits	2.07	...	2.07	2.07	...	2.07
Total K. Deposit and Advances	2.07	...	2.07	2.07	...	2.07
Grand Total	2,28,795.08	2,50,063.54	4,78,858.62	2,80,852.18	2,79,342.64	5,60,194.82

ANNEXURE TO STATEMENT NO.22
SINKING FUND INVESTMENT ACCOUNT

Description of Loan	Balance on 1 April 2024	Purchase of Securities	Total	Sales of Securities	Balance on 31 March 2025	Face value	Market value	Remarks
9.15 % Government Stock 2024	322.54	...	322.54	322.54	...	239.30	...	
8.40 % Government Stock 2024	376.33	...	376.33	376.33	...	442.60	...	
8.20 % Government Stock 2025	703.01	...	703.01	...	703.01	2,132.30	...	
7.72 % Government Stock 2025	1,045.16	...	1,045.16	...	1,045.16	1,595.97	...	
8.33 % Government Stock 2026	185.13	...	185.13	...	185.13	264.40	...	
7.59 % Government Stock 2026	3,111.75	...	3,111.75	...	3,111.75	297.30	...	
6.97 % Government Stock 2026	280.40	...	280.40	...	280.40	280.40	...	
8.15 % Government Stock 2026	7,843.96	...	7,843.96	...	7,843.96	307.26	...	
8.26 % Government Stock 2027	981.11	...	981.11	...	981.11	5.30	...	
6.79 % Government Stock 2027	584.90	...	584.90	...	584.90	584.90	...	
8.24 % Government Stock 2027	4,130.46	...	4,130.46	...	4,130.46	450.01	...	
8.28 % Government Stock 2027	1,250.70	...	1,250.70	...	1,250.70	3,233.73	...	
7.17 % Government Stock 2028	2,567.42	...	2,567.42	...	2,567.42	2,319.34	...	
8.60 % Government Stock 2028	11,108.99	...	11,108.99	...	11,108.99	87.30	...	
6.79 % Government Stock 2029	1,610.19	...	1,610.19	...	1,610.19	788.16	...	
7.59 % Government Stock 2029	2,925.63	...	2,925.63	...	2,925.63	20.10	...	
7.10 % Government Stock 2029	544.00	...	544.00	...	544.00	544.00	...	
6.45 % Government Stock 2029	1,206.47	...	1,206.47	...	1,206.47	250.22	...	
7.26 % Government Stock 2029	946.47	...	946.47	...	946.47	946.47	...	
7.88 % Government Stock 2030	3,320.17	...	3,320.17	...	3,320.17	538.53	...	
9.20 % Government Stock 2030	20,598.91	...	20,598.91	...	20,598.91	7,765.30	...	
8.97 % Government Stock 2030	6901.28	39.08	6,940.36	...	6,940.36	1,020.70	...	
7.61 % Government Stock 2030	1274.58	...	1,274.58	...	1,274.58	758.07	...	
7.17 % Government Stock 2030	192.76	36.96	229.71	...	229.71	192.76	...	

(₹ in lakh)

ANNEXURE TO STATEMENT NO.22 - contd.

SINKING FUND INVESTMENT ACCOUNT - contd.

Description of Loan	Balance on	Purchase of	Total	Sales of	Balance on	Face	Market	Remarks
	1 April 2024	Securities		Securities	31 March 2025	value	value	
6.10 % Government Stock 2031	3,353.50	...	3,353.50	...	3,353.50	1,511.99	...	
6.68 % Government Stock 2031	5,857.32	...	5,857.32	...	5,857.32	310.78	...	
8.33 % Government Stock 2032	1.25	...	1.25	...	1.25	1.25	...	
6.54 % Government Stock 2032	3,659.64	...	3,659.64	...	3,659.64	3,659.64	...	
8.32 % Government Stock 2032	4,150.52	1,307.75	5,458.27	...	5,458.27	2,720.62	...	
7.95 % Government Stock 2032	12,813.03	80,467	12,893.50	...	12,893.50	2,578.31	...	
8.28 % Government Stock 2032	7,606.80	466,981	8,073.78	...	8,073.78	4,257.88	...	
7.26 % Government Stock 2032	4,327.11	29,996	4,357.11	...	4,357.11	4,327.11	...	
6.57 % Government Stock 2033	2,240.65	...	2,240.65	...	2,240.65	1,000	...	
8.24 % Government Stock 2033	6,308.47	23.91	6,332.38	...	6,332.38	145.25	...	
7.57 % Government Stock 2033	4,743.78	1,325.07	6,068.85	...	6,068.85	1,624.42	...	
7.26 % Government Stock 2033	2,018.97	4,201.53	6,220.5	...	6,220.5	2,018.97	...	
7.18% Government Stock 2033	...	2,042.41	2,042.41	...	2,042.41	2,042.41	...	
7.50 % Government Stock 2034	6,350.79	1,020.06	7,370.85	...	7,370.85	1,111.54	...	
7.73 % Government Stock 2034	7,802.55	4,321.64	12,124.19	...	12,124.19	369.21	...	
6.19 % Government Stock 2034	4,939.42	3,008.83	7,948.25	...	7,948.25	3,681.55	...	
7.10 % Government Stock 2034	...	81.36	81.36	...	81.36	81.36	...	
7.40 % Government Stock 2035	5,480.18	7,360.39	12,840.57	...	12,840.57	1,721.77	...	
6.22 % Government Stock 2035	8,390.88	1,086.79	9,477.66	...	9,477.66	3,173.74	...	
6.67 % Government Stock 2035	3,606.81	211.711	3,818.52	...	3,818.52	2,813.03	...	
6.64 % Government Stock 2035	15,011.27	...	15,011.27	...	15,011.27	15,011.27	...	
8.33 % Government Stock 2036	3,293.59	271.291	3,564.88	...	3,564.88	346.35	...	
7.54 % Government Stock 2036	7,724.91	...	7,724.91	...	7,724.91	7,724.91	...	
7.41 % Government Stock 2036	5,681.10	178.521	5,859.62	...	5,859.62	5,859.62	...	

(₹ in lakh)

ANNEXURE TO STATEMENT NO.22 - contd.
SINKING FUND INVESTMENT ACCOUNT - contd.

Description of Loan	Balance on 1 April 2024	Purchase of Securities	Total	Sales of Securities	Balance on 31 March 2025	Face value	Market value	Remarks
					(₹ in lakh)			
7.18 % Government Stock 2037	2,229.56	1,124.53	3,354.09	...	3,354.09	3,354.09	...	
7.23 % Government Stock 2039	...	1,610.52	1,610.52	...	1,610.52	1,610.52	...	
7.67 % Assam SDL/SGS 2033	500.00	...	500.00	...	500.00	500.00	...	
8.42 % Andhra SDL 2029	2,000.00	...	2,000.00	...	2,000.00	2,000.00	...	
7.02 % Andhra SDL 2030	1,000.00	...	1,000.00	...	1,000.00	1,000.00	...	
8.21 % Bihar SDL 2029	107.00	...	107.00	...	107.00	107.00	...	
7.17 % Gujarat SDL 2027	214.6	...	214.6	...	214.6	214.6	...	
7.61 % Gujarat SDL 2032	415.92	...	415.92	...	415.92	415.92	...	
8.60 % Goa SDL 2028	500.00	...	500.00	...	500.00	500.00	...	
8.43 % Goa SDL 2029	220.00	...	220.00	...	220.00	220.00	...	
8.45 % Haryana SDL 2028	3.90	...	3.90	...	3.90	3.90	...	
8.29 % Haryana SDL 2028	500.00	...	500.00	...	500.00	500.00	...	
8.57 % Haryana SDL 2028	1,500.00	...	1,500.00	...	1,500.00	1,500.00	...	
8.00 % Haryana SDL 2030	130.00	...	130.00	...	130.00	130.00	...	
7.95 % Haryana SDL 2032	126.56	...	126.56	...	126.56	126.56	...	
8.52 % Jammu Kashmir SDL 2028	500.00	...	500.00	...	500.00	500.00	...	
8.43 % Jharkhand SDL 2029	500.00	...	500.00	...	500.00	500.00	...	
7.98 % Kerala SDL 2026	400.00	...	400.00	...	400.00	400.00	...	
8.54 % Kerala SDL 2028	500.00	...	500.00	...	500.00	500.00	...	
8.48 % Kerala SDL 2030	100.00	...	100.00	...	100.00	1,000.00	...	
6.84 % Kerala SDL 2033	597.10	...	597.10	...	597.10	597.10	...	
7.04 % Kerala SDL 2034	1,000.00	...	1,000.00	...	1,000.00	1,000.00	...	
8.08 % Karnataka SDL 2028	1.30	...	1.30	...	1.30	1.30	...	
7.09 % Karnataka SDL 2030	1,500.00	...	1,500.00	...	1,500.00	1,500.00	...	

ANNEXURE TO STATEMENT NO.22 - contd.								
SINKING FUND INVESTMENT ACCOUNT - contd.								
Description of Loan	Balance on 1 April 2024	Purchase of Securities	Total	Sales of Securities	Balance on 31 March 2025	Face value	Market value	Remarks
7.20 % Karnataka SDL 2029	500.00	...	500.00	...	500.00	500.00	...	...
6.52 % Karnataka SDL 2030	500.00	...	500.00	...	500.00	500.00	...	...
6.64 % Karnataka SDL 2032	500.00	...	500.00	...	500.00	500.00	...	...
7.33 % Maharashtra SDL 2027	1,726.84	...	1,726.84	...	1,726.84	1,726.84	...	...
7.20 % Maharashtra SDL 2029	500.00	...	500.00	...	500.00	500.00	...	...
6.67 % Maharashtra SDL 2031	500.00	...	500.00	...	500.00	500.00	...	...
6.78 % Maharashtra SDL 2031	1,000.00	...	1,000.00	...	1,000.00	1,000.00	...	...
6.78 % Maharashtra SDL 3032	2,557.80	...	2,557.80	...	2,557.80	2,557.80	...	...
6.91 % Maharashtra SDL 2033	2,000.00	...	2,000.00	...	2,000.00	2,000.00	...	...
8.34 % Punjab SDL 2028	13.90	...	13.90	...	13.90	13.90	...	...
8.28 % Rajasthan SDL 2028	500.00	...	500.00	...	500.00	500.00	...	...
8.54 % Rajasthan SDL 2028	1,000.00	...	1,000.00	...	1,000.00	1,000.00	...	...
8.44 % Rajasthan SDL 2028	1,000.00	...	1,000.00	...	1,000.00	1,000.00	...	...
8.40 % Rajasthan SDL 2029	500.00	...	500.00	...	500.00	500.00	...	...
6.59 % Rajasthan SDL 2030	184.80	...	184.80	...	184.80	184.80	...	...
8.70 % Sikkim SDL 2028	500.00	...	500.00	...	500.00	500.00	...	...
8.72 % Tamilnadu SDL 2026	1,000.00	...	1,000.00	...	1,000.00	1,000.00	...	...
8.05 % Tamilnadu SDL 2028	1,000.00	...	1,000.00	...	1,000.00	1,000.00	...	...
8.15 % Tamilnadu SDL 2028	1,000.00	...	1,000.00	...	1,000.00	1,000.00	...	...
8.08 % Tamilnadu SDL 2028	1,000.00	...	1,000.00	...	1,000.00	1,000.00	...	...
8.37 % Tamilnadu SDL 2029	500.00	...	500.00	...	500.00	500.00	...	...
6.33 % Tamilnadu SDL 2030	2,000.00	...	2,000.00	...	2,000.00	2,000.00	...	...
7.69 % Uttar Pradesh SDL 2026	106.90	...	106.90	...	106.90	106.90	...	...
8.43 % Uttar Pradesh SDL 2028	500.00	...	500.00	...	500.00	500.00	...	...

(₹ in lakh)

ANNEXURE TO STATEMENT NO.22 - Contd.

GUARANTEE REDEMPTION FUND INVESTMENT ACCOUNT

Description of Loan	Balance on		Total	Sales of		Balance on	Face	Market	Remarks
	1 April 2024	Purchase of Securities		Securities	31 March 2025					value	value
7.59 % Government Stock 2026	1.92	...	1.92	1.92	...	1.92	1.1	...	...
6.79 % Government Stock 2027	0.18	...	0.18	0.18	...	0.18	0.18	...	...
8.24 % Government Stock 2027	60.03	...	60.03	60.03	...	60.03	45.9	...	...
7.20 % Maharashtra SDL 2027	3.00	...	3.00	3.00	...	3.00	3.00	...	...
7.17 % Government Stock 2028	0.01	...	0.01	0.01	...	0.01	0.01	...	...
8.60 % Government Stock 2028	1.74	...	1.74	1.74	...	1.74	1.74	...	...
6.79 % Government Stock 2029	1.39	...	1.39	1.39	...	1.39	0.07	...	...
6.45 % Government Stock 2029	2.71	...	2.71	2.71	...	2.71	0.07	...	...
7.10 % Government Stock 2029	3.60	...	3.60	3.60	...	3.60	3.60	...	...
9.20 % Government Stock 2030	0.06	...	0.06	0.06	...	0.06	0.06	...	...
7.88 % Government Stock 2030	0.01	...	0.01	0.01	...	0.01	0.01	...	...
7.61 % Government Stock 2030	1.05	...	1.05	1.05	...	1.05	1.05	...	...
8.97 % Government Stock 2030	...	0.08	0.08	0.08	...	0.08	0.08	...	...
6.68 % Government Stock 2031	0.32	...	0.32	0.32	...	0.32	0.08	...	...
6.10 % Government Stock 2031	2.47	...	2.47	2.47	...	2.47	2.47	...	...
7.95 % Government Stock 2032	34.59	0.11	34.59	34.59	...	34.59	34.41	...	...
6.54% Government Stock 2032	2.20	...	2.20	2.20	...	2.20	2.20	...	...
8.32 % Government Stock 2032	2.33	0.07	2.40	2.40	...	2.40	2.21	...	...
8.28 % Government Stock 2032	[#]	0.07	0.07	0.07	...	0.07	...	...	...
7.26 % Government Stock 2032	9.24	...	9.24	9.24	...	9.24	9.24	...	...
7.57 % Government Stock 2033	4.13	0.24	4.37	4.37	...	4.37	3.63	...	...
8.24 % Government Stock 2033	6.22	0.14	6.36	6.36	...	6.36	3.54	...	...
6.57 % Government Stock 2033	2.11	0.22	2.33	2.33	...	2.33	0.18	...	...
7.26 % Government Stock 2033	2.89	6.85	9.74	9.74	...	9.74	2.89	...	...

(₹ in lakh)

ANNEXURE TO STATEMENT NO.22 - Concl'd.								
GUARANTEE REDEMPTION FUND INVESTMENT ACCOUNT - concl'd.								
Description of Loan	Balance on 1 April 2024	Purchase of Securities	Total	Sales of Securities	Balance on 31 March 2025	Face value	Market value	Remarks
						(₹ in lakh)		
7.18 % Government Stock 2033	...	9.98	9.98		9.98	9.98		
6.19 % Government Stock 2034	2.77	0.16	2.93		2.93	0.60	...	
7.50 % Government Stock 2034	6.13	4.10	10.23		10.23	2.28	...	
7.73 % Government Stock 2034	3.16	...	3.16		3.16	0.07	...	
6.22 % Government Stock 2035	54.26	...	54.26		54.26	53.42	...	
6.64 % Government Stock 2035	55.72	...	55.72		55.72	55.72	...	
6.67 % Government Stock 2035	5.31	1.78	7.09		7.09	5.05	...	
7.40 % Government Stock 2035	55.03	23.54	78.55		78.55	0.08	...	
7.41 % Government Stock 2036	63.11	...	63.11		63.11	0.65	...	
7.54 % Government Stock 2036	114.14	...	114.14		114.14	114.14	...	
8.33 % Government Stock 2036	1.89	2.32	4.21		4.21	1.89	...	
7.18 % Government Stock 2037	3.26	98.49	101.74		101.74	3.26	...	
7.19 % Andhra Pradesh SDL 2034	29.65	...	29.65		29.65	29.65	...	
7.08 % Chhattisgarh SDL 2030	18.70	...	18.70		18.70	18.70	...	
7.23 % Government Stock 2039	...	0.15	0.15		0.15	0.15	...	
Total	555.32	148.31	703.49	-	703.49	413.36	...	

[#] Actual amount is ₹100.00/- only

Appendix - I

Comparative Expenditure on Salary

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS	Total	State Fund Expenditure	Central Assistance including CSS	Total
Agriculture	2401	Crop Husbandry	12,736.05	...	12,736.05	12,865.50	...	12,865.50
	2402	Soil and Water Conservation	4,932.22	...	4,932.22	4,706.16	...	4,706.16
	2403	Animal Husbandry	7,247.68	375.71	7,623.39	7,724.43	191.38	7,915.81
	2404	Dairy Development	164.00	...	164.00	182.12	...	182.12
	2405	Fisheries	1,707.00	...	1,707.00	1,735.52	...	1,735.52
	2415	Agricultural Research and Education	164.24	...	164.24	228.65	...	228.65
	2425	Co-operation	1,034.16	...	1,034.16	1,000.52	...	1,000.52
2435	Other Agricultural Programmes	185.06	...	185.06	165.24	...	165.24	
	Total	28,170.41	375.71	28,546.12	28,608.14	191.38	28,799.52	
Cultural Affairs	2205	Art and Culture	2,274.56	...	2,274.56	2,273.16	...	2,273.16
	Total	Cultural Affairs	2,274.56	...	2,274.56	2,273.16	...	2,273.16
District Administration	2053	District Administration	15,956.67	...	15,956.67	16,250.08	...	16,250.08
	Total	District Administration	15,956.67	...	15,956.67	16,250.08	...	16,250.08
Labour And Employment	2230	Labour, Employment and Skill	1,546.55	...	1,546.55	1,714.65	...	1,714.65
	Total	Labour And Employment	1,546.55	...	1,546.55	1,714.65	...	1,714.65
Civil Supplies And Consumer Affairs	3456	Civil Supplies	3,515.33	...	3,515.33	3,872.45	...	3,872.45
	Total	Civil Supplies And Consumer Affairs	3,515.33	...	3,515.33	3,872.45	...	3,872.45
General Administration	2075	Miscellaneous General Services	16.06	...	16.06	24.07	...	24.07
	Total	General Administration	16.06	...	16.06	24.07	...	24.07
Law, Legislative And Justice	2011	Parliament/State/Union Territory	2,478.99	...	2,478.99	2,466.42	...	2,466.42
	2014	Administration of Justice	1,919.53	...	1,919.53	2,087.18	...	2,087.18
Total	Law, Legislative And Justice	4,398.52	...	4,398.52	4,553.60	...	4,553.60	
Environment And Forest	2406	Forestry and Wild Life	10,397.90	...	10,397.90	10,587.23	...	10,587.23
	3435	Ecology and Environment	73.36	...	73.36	65.62	...	65.62

(₹ in lakh)

Appendix - I - Contd.

Comparative Expenditure on Salary

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS	Total	State Fund Expenditure	Central Assistance including CSS	Total
	Total	Environment And Forest	10,471.26	...	10,471.26	10,652.85	...	10,652.85
Secretariat Administration	2052	Secretariat-General Services	7,552.24	...	7,552.24	7,312.27	...	7,312.27
	2251	Secretariat-Social Services	1,761.76	...	1,761.76	1,687.33	...	1,687.33
	3451	Secretariat-Economic Services	832.02	...	832.02	856.53	...	856.53
	Total	Secretariat Administration	10,146.02	...	10,146.02	9,856.13	...	9,856.13
Health And Family Welfare	2210	Medical and Public Health	45,661.85	...	45,661.85	44,034.75	...	44,034.75
	2211	Family Welfare	14.47	2,811.32	2,825.79		2,650.85	2,650.85
Industries	Total	Health And Family Welfare	45,676.32	2,811.32	48,487.64		2,650.85	46,685.60
	2851	Village and Small Industries	3,996.29	...	3,996.29	4,101.85	...	4,101.85
	2853	Non-ferrous Mining and Metallurgical	1,069.82	...	1,069.82	1,101.06	...	1,101.06
	2875	Other Industries	414.46	...	414.46	242.74	...	242.74
Home (Police)	Total	Industries	5,480.57	...	5,480.57	5,445.65	...	5,445.65
	2055	Police	68,371.63	...	68,371.63	59,417.36	...	59,417.36
	2056	Jails	1,473.19	...	1,473.19	1,385.12	...	1,385.12
Information And Public Relation	Total	Home (Police)	69,844.82	...	69,844.82	60,802.48	...	60,802.48
	2220	Information and Publicity	1,298.16	...	1,298.16	1,284.48	...	1,284.48
Water Resources Department (IFCD)	Total	Information And Public Relation	1,298.16	...	1,298.16	1,284.48	...	1,284.48
	2702	Minor Irrigation	7,416.68	49.80	7,466.48	7,128.06	23.07	7,151.13
Legislative Assembly	Total	Water Resources Department (IFCD)	7,416.68	49.80	7,466.48	7,128.06	23.07	7,151.13
	2012	President, Vice-President/ Governor, Administrator of Union Territories	407.09	...	407.09	439.32	...	439.32
Land Management	Total	Legislative Assembly	407.09	...	407.09	439.32	...	439.32
	2029	Land Revenue	1,501.12	...	1,501.12	1,499.12	...	1,499.12

(₹ in lakh)

Appendix - I - Contd.

Comparative Expenditure on Salary

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS	Total	State Fund Expenditure	Central Assistance including CSS	Total
	Total	Land Management	1,501.12	...	1,501.12	1,499.12	...	1,499.12
Planning Programme Implementation Economics & Statistics.	3454	Census, Surveys and Statistics	1,187.36	453.40	1,640.76	1,216.11	434.82	1,650.93
	3475	Other General Economic Services	624.65	...	624.65	638.93	...	638.93
	Total	Planning Programme Implementation Economics & Statistics.	1,812.01	453.40	2,265.41	1,855.04	434.82	2,289.86
Power And Non-Conventional Energy Resources	2801	Power	22,845.88	...	22,845.88	23,459.16	...	23,459.16
Public Health And Water Supply	Total	Power And Non-Conventional Energy	22,845.88	...	22,845.88	23,459.16	...	23,459.16
	2215	Water Supply and Sanitation	8,508.58	...	8,508.58	8,147.17	...	8,147.17
	2216	Housing	1,715.20	...	1,715.20	1,548.87	...	1,548.87
	2217	Urban Development	2,761.58	...	2,761.58	2,679.27	...	2,679.27
	Total	Public Health And Water Supply	12,985.36	...	12,985.36	12,375.31	...	12,375.31
Public Works Department	2059	Public Works	28,293.93	...	28,293.93	29,988.21	...	29,988.21
	Total	Public Works Department	28,293.93	...	28,293.93	29,988.21	...	29,988.21
Rural Development And Panchayati Raj	2515	Other Rural Development Programmes	7,620.59	...	7,620.59	7,589.44	...	7,589.44
	2551	Hill Areas	6.84	...	6.84	6.78	...	6.78
	2575	Other Special Area Programmes	37.86	...	37.86	40.98	...	40.98
	Total	Rural Development And Panchayati Raj	7,665.29	...	7,665.29	7,637.20	...	7,637.20
Personnel Administrative Reforms, Administration And Training	2051	Public Service Commission	586.46	...	586.46	438.94	...	438.94

(₹ in lakh)

Appendix - I - Contd.

Comparative Expenditure on Salary

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS	Total	State Fund Expenditure	Central Assistance including CSS	Total
	2058	Stationery and Printing	692.36	...	692.36	754.71	...	754.71
	2070	Other Administrative Services	2,486.77	...	2,486.77	2,236.03	...	2,236.03
	Total	Personnel Administrative Reforms, Administration And Training	3,765.59	...	3,765.59	3,429.68	...	3,429.68
Education	2202	General Education	81,999.77	...	81,999.77	76,382.29	...	76,382.29
	2203	Technical Education	1,278.94	...	1,278.94	1,255.70	...	1,255.70
	3425	Other Scientific Research	557.61	...	557.61	544.19	...	544.19
	Total	Education	83,836.32	...	83,836.32	78,182.18	...	78,182.18
Social Welfare, Women And Child Development	2235	Social Security and Welfare	4,412.60	16,445.51	20,858.11	4,511.70	12,872.94	17,384.64
	Total	Social Welfare, Women And Child Sports and Youth Services	4,412.60	16,445.51	20,858.11	4,511.70	12,872.94	17,384.64
Sports And Youth Affairs	2204	Sports and Youth Services	1,789.18	...	1,789.18	1,788.68	...	1,788.68
	Total	Sports And Youth Affairs	1,789.18	...	1,789.18	1,788.68	...	1,788.68
Transport And Civil Aviation	3053	Civil Aviation	221.06	...	221.06	224.79	...	224.79
	3054	Roads and Bridges	23,240.11	...	23,240.11	21,825.24	...	21,825.24
	3055	Road Transport	4,175.26	...	4,175.26	4,789.93	...	4,789.93
	Total	Transport And Civil Aviation	27,636.43	...	27,636.43	26,839.96	...	26,839.96
Revenue And Excise	2039	State Excise	1,797.33	...	1,797.33	1,801.17	...	1,801.17
	Total	Revenue And Excise	1,797.33	...	1,797.33	1,801.17	...	1,801.17
Tourism	3452	Tourism	859.42	...	859.42	835.47	...	835.47
	Total	Tourism	859.42	...	859.42	835.47	...	835.47
Finance	2030	Stamps and Registration	7.10	...	7.10	6.92	...	6.92
	2047	Other Fiscal Services	97.41	...	97.41	102.58	...	102.58
	2054	Treasury and Accounts Administration	1,945.88	...	1,945.88	1,932.89	...	1,932.89
	Total	Finance	2,050.39	...	2,050.39	2,042.39	...	2,042.39

(₹ in lakh)

Appendix - I - Concl'd.

Comparative Expenditure on Salary

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25		Actuals for the year 2023-24			
			State Fund Expenditure	Central Assistance including CSS	Total	State Fund Expenditure	Central Assistance including CSS	Total
Legislation And Election	2013	Council of Ministers	228.70	...	228.70	227.52	...	227.52
	2015	Elections	3,722.93	...	3,722.93	1,579.81	...	1,579.81
	Total	Legislation And Election	3,951.63	...	3,951.63	1,807.33	...	1,807.33
		Grand Total	4,11,821.50	20,135.74	4,31,957.24	3,94,992.47	16,173.06	4,11,165.53

Appendix II

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	Actuals for the year 2024 - 25			Actuals for the year 2023 - 24			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total	
Industries	2851	Village and Small Industries							
	102	Small Scale Industries							
	33	Subsidies	282.24	...	282.24	...	...	...
	104	Handicraft Industries							
	33	Subsidies	250.00	...	250.00	...	...	...
	107	Sericulture Industries							
	33	Subsidies	250.00	...	250.00	...	...	...
	Total	2851		782.24	...	782.24
	Total		Industries	782.24	...	782.24
		Grand Total		782.24	...	782.24

APPENDIX-III
GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(Institution-wise and Scheme-wise)

Recipients	Scheme (a)	TSP/ SCSP/ Normal/ FC/ EAP	2024-25			Of the Total amount released, amount sanctioned for creation of assets	2023-24			Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (including CSS/ CP)	Total		State Fund Expenditure	Central Assistance (including CSS/ CP)	Total	
Panchayat/ Local Bodies	Scheme for Urban Local Bodies (ULB)	Normal	...	6,074.00	6,074.00	...	416.19	...	416.19	...
	Municipalities/ Municipal Council Itanagar	Normal	583.56	...	583.56	...	588.22	...	588.22	...
	Municipalities/ Municipal Council Pasighat	Normal	159.14	...	159.14	...	100.00	...	100.00	...
	Panchayat Local Bodies (Tied)	Normal	...	5,100.00	5,100.00	...	...	...	...	...
	Panchayat Local Bodies (Untied)	Normal	...	3,400.00	3,400.00	...	...	...	...	...
	APEDA	Grants to Arunachal Pradesh Energy Development Agency	Normal	2,715.26	...	2,715.26	...	2,418.51	...	2,418.51
APPDA	Grants to Arunachal Pradesh Power Development Agency	Normal	32.20	...	32.20	...	43.56	...	43.56	...
Rural Development	State Employment Guarantee Fund	Normal	...	16,312.66	16,312.66	...	...	23,948.70	23,948.70	...
	National Rural Livelihood Mission (NRLM)	Normal	...	10,178.38	10,178.38	...	...	14,320.54	14,320.54	...
	Social Audit under MGNREGA	Normal	...	138.75	138.75	...	...	...	...	...

APPENDIX-III
GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT - Contd.
(Institution-wise and Scheme-wise)

Recipients	Scheme (a)	TSP/ SCSP/ Normal/ FC/ EAP	2024-25			Of the Total amount released, amount sanctioned for creation of assets	2023-24			Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (including CSS/ CP)	Total		State Fund Expenditure	Central Assistance (including CSS/ CP)	Total	
	Start-up Village Entrepreneurship Programme	Normal	...	111.11	111.11	...	85.38	85.38	85.38	...
	Dindyal Upadhyay Gramin Kaushalaya Yojana (DDUGKY)	Normal	...	582.11	582.11	...	30.05	30.05	30.05	...
	Mahila Kisan Sashaktikaran Pariyojana	Normal	...	393.28	393.28	...	210.99	210.99	210.99	...
	Rashtriya Gram Swaraj Abhiyan	Normal	...	7,778.21	7,778.21	3,212.33	8,009.77	8,009.77	8,009.77	2,618.89
	District Rural Development Agency Admn (DRDA)	Normal	...	10,000.00	10,000.00	...	...	...	...	...
	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	Normal	...	7,143.00	7,143.00	...	13,222.22	13,222.22	13,222.22	...
Police Department	Police Welfare Fund	Normal	5.92	...	5.92	...	6.04	...	6.04	...
	Headquarters Establishment	Normal	308.39	...	308.39	...	261.74	...	261.74	...
	Arunachal Pradesh State Human Rights Commission (APSHRC)	Normal	147.38	...	147.38	5.24	...	...	...	...

APPENDIX-III
GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT - Contd.
(Institution-wise and Scheme-wise)

Recipients	Scheme (a)	TSP/ SCSP/ Normal/ FC/ EAP	2024-25		Of the Total amount released, amount sanctioned for creation of assets	2023-24		Of the Total amount released, amount sanctioned for creation of assets	
			State Fund Expenditure	Central Assistance (including CSS/ CP)		Total	State Fund Expenditure		Central Assistance (including CSS/ CP)	Total
Disaster Management	Management of Natural Disaster	Normal	...	38.20	...	38.20	...	22.47	...
	National Disaster Mitigation Fund (NDMF)	Normal	...	203.69	...	203.69	...	...	...
Labour	Relief Fund	Normal	1,000.00	...	...	1,000.00	...	1,520.00	...
	Pradhan Mantri Kaushal Vikas Yojana	Normal	...	...	...	...	...	335.17	...
Science and Technology	Assistance to AP Science Centre Society	Normal	217.32	...	...	217.32	...	222.60	...
	Arunachal Pradesh State Council of Science and Technology	Normal	1,221.54	...	...	1,221.54	...	2,064.70	...
	Assistance to State Remote Sensing Application Centre	Normal	...	...	...	...	...	725.90	...
	Spatial Data Infrastructure Network (APSSDI)	Normal	...	...	...	...	...	8.40	...
	State Wide Area Network (SWAN)	Normal	...	...	...	...	...	74.20	...

APPENDIX-III
GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT - Contd.
(Institution-wise and Scheme-wise)

Recipients	Scheme (a)	TSP/ SCSP/ Normal/ FC/ EAP	2024-25		Of the Total amount released, amount sanctioned for creation of assets	2023-24		Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (including CSS/ CP)		Total	State Fund Expenditure		Central Assistance (including CSS/ CP)	Total
	Setting up of Science Centre (Category-II) and Digital Planetarium (Category-II) at Namsai and Dirang	Normal	...	2,218.00	2,218.00	...	...	...
	Assistance to Centre for Earth Sciences and Himalayan Studies	Normal	233.36	...	233.36	...	182.30	...
	Assistance to Arunachal Pradesh Space Application Centre	Normal	688.58	...	688.58	...	...	...
	Centre for Bio-resources and Sustainable Development	Normal	317.58	...	317.58	...	482.88	...
	C/o Infrastructure Development for Science and Technology Research and Innovation from Loan	Normal	170.00	...	170.00	...	1055.00	1055.00
Town Planning	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Normal	...	1,959.40	1,959.40	...	3,383.94	3,383.94

APPENDIX-III
GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT - Contd.
(Institution-wise and Scheme-wise)

Recipients	Scheme (a)	TSP/ SCSP/ Normal/ FC/ EAP	2024-25			2023-24			Of the Total amount released, amount sanctioned for creation of assets	Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (including CSS/ CP)	Total	State Fund Expenditure	Central Assistance (including CSS/ CP)	Total		
	AMRUT 2.0, Information, Education and Communication	Normal	...	109.00	109.00	...	...	...	...
	AMRUT 2.0, Project	Normal	...	291.97	291.97	291.97	...	...	...
Industries	Grants to APIDFC	Normal	...	...	...	...	19.54	...	19.54
Education	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	Normal	...	1,460.21	1,460.21	1,460.21	...	...	...
	Samagra Shiksha - Elementary Education	Normal	...	79,657.88	79,657.88	23,048.77	...	62,381.60	18,759.34	
	Samagra Shiksha - Secondary Education	Normal	...	12,601.59	12,601.59	4,462.01	...	3,511.61	2,364.58	
	State Council for Technical Education	Normal	80.00	...	80.00	...	50.00	...	...
	Swachhta Action Plan (SAP)	Normal	...	21.85	21.85	...	...	...	...
	Non Government School	Normal	11,170.27	...	11,170.27	8,100.00	12,920.00	...	8,918.75	
	PM Schools for Rising India	Normal	...	3,763.44	3,763.44	2,012.92	...	468.26	212.30	
	Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DAJGUA)	Normal	...	1,785.00	1,785.00	1,785.00	...	...	...

APPENDIX-III
GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT - Contd.
(Institution-wise and Scheme-wise)

Recipients	Scheme (a)	TSP/ SCSP/ Normal/ FC/ EAP	2024-25			Of the Total amount released, amount sanctioned for creation of assets	2023-24			Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (including CSS/ CP)	Total		State Fund Expenditure	Central Assistance (including CSS/ CP)	Total	
	Arunachal Pradesh State Higher Education Council (APSHEC)	Normal	50.00	...	50.00	...	30.00	...	30.00	...
	Arunachal Pradesh University (APU)	Normal	1,000.00	...	1,000.00	...	...	...	...	...
	Arunachal Pradesh Private Educational Institutions Regulatory Commission	Normal	110.12	...	110.12	...	64.65	...	64.65	...
Social Security	Integrated Child Protection Scheme	Normal	...	1,733.30	1,733.30	...	...	3,821.56	3,821.56	1,071.09
	Anganwadi-cum-Creches (Palna)	Normal	...	96.45	96.45	...	...	...	...	...
	Shakti Sadan (Merging Swadhar and Ujjwala Scheme)	Normal	...	5.06	5.06	...	...	5.52	5.52	...
	Shakti Niwas	Normal	...	148.52	148.52	133.47	...	...	...	...
	Arunachal Pradesh Chief Minister's Bal Seva Scheme	Normal	...	...	...	...	1.42	...	1.42	...
	Child Helpline	Normal	...	530.35	530.35	...	...	98.78	98.78	...
	Women Helpline	Normal	...	45.13	45.13	...	...	75.20	75.20	...

APPENDIX-III
GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT - Contd.
(Institution-wise and Scheme-wise)

Recipients	Scheme (a)	TSP/ SCSP/ Normal/ FC/ EAP	2024-25			Of the Total amount released, amount sanctioned for creation of assets	2023-24			Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (including CSS/ CP)	Total		State Fund Expenditure	Central Assistance (including CSS/ CP)	Total	
	Hub for Empowerment of Women	Normal	...	15.60	15.60	...	...	341.30	341.30	...
	Beti Bachao Beti Padhao (BBBP)	Normal	...	...	...	...	...	580.00	580.00	...
	One Stop Centre (OSC)	Normal	...	496.16	496.16	...	...	864.28	864.28	...
	Construction of One Stop Centre	Normal	...	281.20	281.20	281.20	...	...	...	...
	Creation of Capital Assets (Construction of CCIs including JJRs and CWCs)	Normal	...	70.41	70.41	70.41	...	...	...	...
	Non- Institutional Care-Sponsored/Foster care/After care	Normal	...	412.56	412.56	...	...	412.56	412.56	...
	Pradhan Mantri Matru Vandhana Yojana (PMMVY)	Normal	...	220.16	220.16	...	...	...	...	...
	National Programmes of Rehabilitation for Person with Disabilities (NPRPD)	Normal	913.72	...	913.72	465.00	921.25	...	921.25	535.00

APPENDIX-III
GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT - Contd.
(Institution-wise and Scheme-wise)

Recipients	Scheme (a)	TSP/ SCSP/ Normal/ FC/ EAP	2024-25		Of the Total amount released, amount sanctioned for creation of assets	2023-24		Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (including CSS/ CP)		Total	State Fund Expenditure		Central Assistance (including CSS/ CP)	Total
Establishment	Establishment Expenses/ Charges	Normal	1,418.61	...	1,418.61	...	8,731.04	...
	Establishment of Rajya Sainik Board	Normal	63.39	...	63.39	...	28.75	...
	Establishment Charges of Director of Audit and Pension	Normal	130.00	...	130.00	...	...	...
	Establishment Expenses of Arunachal Pradesh Staff Selection Board (APSSB)	Normal	1,151.33	...	1,151.33	...	656.21	...
Health and Family Welfare	National Ayush Mission (NAM)	Normal	...	1,665.38	1,665.38	630.00	1,292.10	845.11
	Arunachal Pradesh State Medicinal Plant Board	Normal	48.22	...	48.22	...	66.82	...
	Health Sector Grant	Normal	...	3,034.52	3,034.52	...	...	...
	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM - ABHIM)	Normal	...	171.11	171.11	154.00	981.11	883.33

APPENDIX-III
GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT - Contd.
(Institution-wise and Scheme-wise)

Recipients	Scheme (a)	TSP/ SCSP/ Normal/ FC/ EAP	2024-25		Of the Total amount released, amount sanctioned for creation of assets	2023-24		Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (including CSS/ CP)		Total	State Fund Expenditure		Central Assistance (including CSS/ CP)	Total
	Flexible Pool for RCH & Health System Strengthening, National Health Programme and Urban Health System	Normal	...	44,014.16	3,520.00	44,014.16	42,217.43	2,623.33
	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (ABPMJAY)	Normal	...	...	...	...	123.56	...
	Maintenance of Assets	Normal	...	2,705.43	...	2,705.43	328.00	...
State Development Schemes	Schemes under Budget Announcement/ State Development Schemes	Normal	59,814.82	...	9,676.70	59,814.82	64,178.83	12,466.91
Law and Justice	State Legal Services Authority	Normal	260.13	...	...	260.13	106.16	...
Urban Development	National Urban Livelihood Mission (NULM)	Normal	...	607.77	...	607.77	222.22	...
	Pradhan Mantri Awas Yojana (PMAY)	Normal	...	1,055.31	...	1,055.31	32,962.91	...
	Solid Waste Management (SBM - 2.0)	Normal	...	57.46	...	57.46	...	...

APPENDIX-III
GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT - Concl.
(Institution-wise and Scheme-wise)

Recipients	Scheme (a)	TSP/ SCSP/ Normal/ FC/ EAP	2024-25			2023-24			Of the Total amount released, amount sanctioned for creation of assets	Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (including CSS/ CP)	Total	State Fund Expenditure	Central Assistance (including CSS/ CP)	Total		
	Capacity Building, Skill Development and Knowledge Management (SBM - 2.0)	Normal	...	108.33	108.33	...	82.22	82.22	...	
	IEC & Behaviour Change (SBM - 2.0)	Normal	...	...	...	...	285.78	285.78	...
	Used Water Management (SBM - 2.0)	Normal	...	...	...	...	2,140.56	2,140.56	...
	Formulation of GIS based master plan (AMRUT 2.0)	Normal	...	...	...	...	72.00	72.00	...
	Establishment of Modern Abattoir House	Normal	...	...	...	...	142.19	142.19	142.19
Forest	Arunachal Pradesh Bamboo Research Development	Normal	35.06	...	35.06	...	51.32	51.32	...	
	Arunachal Pradesh Biodiversity Board	Normal	1.66	...	1.66	...	16.22	16.22	...	
Food and Civil Supply	PM Formalization of Micro Food Processing Enterprise Schemes (PMFME)	Normal	...	1,372.70	1,372.70	...	740.24	740.24	...	

APPENDIX-III
GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT - Concl'd.
(Institution-wise and Scheme-wise)

Recipients	Scheme (a)	TSP/ SCSP/ Normal/ FC/ EAP	2024-25		Of the Total amount released, amount sanctioned for creation of assets	2023-24		Of the Total amount released, amount sanctioned for creation of assets	
			State Fund Expenditure	Central Assistance (including CSS/ CP)		Total	State Fund Expenditure		Central Assistance (including CSS/ CP)	Total
Sports and Youth	Directorate Establishment	Normal	1.80	...	1.80	...	16.70	...	16.70
Other Special Area Programmes	Development of Model Villages (PMKSY-AIBP, National/Special Projects)	Normal	...	...	...	...	...	1,605.00	1,605.00
Information Technology	Arunachal Pradesh State Council of Information Technology	Normal	1,369.27	...	1,369.27	...	...	...	...
Energy	Bureau of Energy Efficiency (BEE)	Normal	...	349.21	349.21	...	...	...	...
	Setting up of Taksang Chu Nallah SHP (2*1.7 MW) in Tawang District, Arunachal Pradesh	Normal	...	1,500.00	1,500.00	1,500.00	...	...	...
	Pradhan Mantri Kisan Urja Suraksha evam Urthan Mahabhayan (PM KUSUM)	Normal	...	327.00	327.00	281.00	...	...	...
	Total		85,418.63	2,32,345.01	3,17,763.64	63,478.23	98,274.55	2,19,084.82	3,17,359.37
									54,100.82

APPENDIX-IV**Details of Externally Aided Projects****(₹ in lakh)**

NIL

APPENDIX-V

EXPENDITURE ON SCHEMES

A - BUDGET RELEASE/ EXPENDITURE UNDER CENTRALLY SPONSORED SCHEME (INCLUDING CENTRAL ASSISTANCE, SPECIAL ASSISTANCE ETC.), FINANCE COMMISSION GRANTS AND (INCLUDING CAPITAL EXPENDITURE)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	(I) Centrally Sponsored Schemes and Central Plan Schemes												
			2024-25					2023-24							
			GOI Share	Budget Provision State Share	Top Up	Total	GOI Release	GOI Share	Expenditure State Share	Top Up	Total	GOI Release	GOI Share	Expenditure State Share	Top Up	Total
Green Revolution - Krishonmati Yojana	National Food and Nutritional Security (NF & NS)	Normal	344.00	38.22	...	382.22	17,262.20	344.16	38.07	...	382.23	306.00	34.00	...	340.00
Purchase of Food Grains		Normal	2,455.29	287.79	...	2,743.08		2,455.29	287.79	...	2,743.08	3,599.96	399.99	...	3,999.95
Sub-Mission on Agriculture Extension (SMAE)		Normal	1,979.40	249.01	...	2,228.41		1,333.20	177.21	...	1,510.41	1,287.64	230.24	...	1,517.88
Integrated Development of Horticulture		Normal	3,067.80	340.86	...	3,408.66		3,426.00	380.66	...	3,806.66	4,180.00	464.00	...	4,644.44
National Bamboo Mission		Normal	733.00	81.45	...	814.45		340.00	37.78	...	377.78	375.00	41.67	...	416.67
National e-Governance Plan in Agriculture (NeGPA)		Normal	335.00	37.20	...	372.20		669.00	74.33	...	773.33	446.20	49.58	...	495.78
Seed Village Programme under Sub-Mission on Seed and Planting Materials (SMSP)		Normal	252.90	28.10	...	281.00		218.00	24.22	...	242.22	125.14	8.00	...	133.14
National Mission on Oil Seeds		Normal	3,059.00	339.90	...	3,398.90		320.76	35.63	...	356.39	266.75	29.63	...	296.38
National Mission on Oil Palm		Normal	5,545.00	612.78	...	6,157.78		8,284.29	918.81	...	9,203.10	3,762.00	406.89	...	4,168.89
Mission Organic Value Chain Development for North Eastern Region (MOVDNER) under Krishonmati Yojana		Normal	1,976.00	...	...	1,976.00		1,585.40	...	...	1,585.40	...	...	...	...
Creation of Seed Infrastructure facilities under Sub-Mission on Seed and Planting Materials (SMSP)		Normal	131.63	14.63	...	146.26		...	...	...	...	...	...	...	...
Strengthening of Seed Testing Laboratories under Sub-Mission on Seed Planting Material		Normal	109.50	0.50	...	110.00		...	...	...	...	...	...	...	...
National Programme for Pradhan Mantri Poshan Shakti Nirman (PM-POSHAN)	Mid Day Meals in Schools	Normal	2,674.55	265.00	575.30	3,514.85	2,621.77	2,674.55	265.00	575.30	3,514.85	1,838.94	183.24	575.30	2,597.48

APPENDIX-V
EXPENDITURE ON SCHEMES

A - BUDGET RELEASE/EXPENDITURE UNDER CENTRALLY SPONSORED SCHEME (INCLUDING CENTRAL ASSISTANCE, SPECIAL ASSISTANCE ETC.), FINANCE COMMISSION GRANTS AND (INCLUDING CAPITAL EXPENDITURE)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision			GOI Release			Expenditure			GOI Release			Expenditure		
			GOI Share	State Share	Top Up	Total	GOI Release	GOI Share	State Share	Top Up	Total	GOI Release	GOI Share	State Share	Top Up	Total	
																	GOI Share	State Share	Top Up	Total	GOI Share	State Share	Top Up	Total
National Rural Livelihood Mission (NRLM)-Ajeevika	National Rural Livelihood Mission (NRLM)	Normal	11,447.26	1,251.64	...	12,698.90	9,092.92	9,047.45	1,130.93	...	10,178.38	12,888.39	1,432.15	...	14,320.54		
	Mahila Kisan Sashaktikaran Pariyojana	Normal	376.45	41.83	...	418.28	...	349.58	43.70	...	393.28	190.22	20.77	...	210.99		
	Dindyal Upadhyay Gramin Kaushalaya Yojana (DDUGKY)	Normal	1,153.77	128.20	...	1,281.97	...	517.43	64.68	...	582.11	27.04	3.01	...	30.05		
	Start-up Village Entrepreneurship Programme	Normal	185.00	20.56	...	205.56	...	100.00	11.11	...	111.11	76.84	8.54	...	85.38		
National Urban Livelihood Mission	District Rural Development Agency Admn (DRDA)	Normal	...	10,000.00	...	10,000.00	...	...	10,000.00	...	10,000.00	...	...	...	...
	National Urban Livelihood Mission	Normal	1,087.77	120.82	...	1,208.59	...	547.00	60.77	...	607.77	200.00	22.22	...	222.22		
Flexible Pool for RCH & Health System Strengthening (Tribal Area Sub Plan, TSP)	Flexible Pool for RCH & health System Strengthening, National Health Programme and Urban health System	Normal	48,924.00	5,008.31	...	53,932.31	35,851.00	38,261.66	4,251.30	1,501.20	44,014.16	38,281.56	3,935.87	...	42,217.43		
	Coconut Development Programme	Normal	...	...	...	...	...	...	...	...	...	5.97	...	...	5.97
	Project Elephant	Normal	371.71	41.81	...	413.52	1,767.99	371.70	41.30	...	413.00	336.72	37.42	...	374.14		
Mission Vatsalya	Project Tiger	Normal	1,885.83	209.56	...	2,095.39	532.13	1,396.29	155.15	...	1,551.44	1,065.49	118.39	...	1,183.88		
	Integrated Child Protection Schemes	Normal	3,037.64	337.51	...	3,375.15	...	1,559.95	173.35	...	1,733.30	...	...	...	...
Integrated Development of Horticulture	Non- Institutional Care-Sponsored/Foster care/After care	Normal	1,326.24	147.36	...	1,473.60	...	371.31	41.25	...	412.56	371.00	41.26	...	412.56		
	Scheme for Care and Support to Victims under Section 4 & 6 of POCSO Act, 2012	Normal	250.00	...	...	250.00	...	...	...	...	...	...	...	...	...
	Child Helpline	Normal	913.46	...	...	913.46	...	530.35	...	...	530.35	98.78	...	...	98.78

APPENDIX-V - contd.

EXPENDITURE ON SCHEMES

A - BUDGET RELEASE/EXPENDITURE UNDER CENTRALLY SPONSORED SCHEME (INCLUDING CENTRAL ASSISTANCE, SPECIAL ASSISTANCE ETC.), FINANCE COMMISSION GRANTS AND (INCLUDING CAPITAL EXPENDITURE)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	(I) Centrally Sponsored Schemes and Central Plan Schemes						2023-24					
			Budget Provision			Expenditure			GOI Release	GOI Share	State Share	Top Up	Total	
			GOI Share	State Share	Top Up	GOI Share	State Share	Top Up						
	Creation of Capital Assets (Construction of CCIs including JJRs and CWCs)	Normal	479.68	53.30	...	532.98	70.41	63.37	7.04	...	...	...	...	...
Post Matric Scholarship for Scheduled Tribe	Post Matric Scholarship for Scheduled Tribe Students	Normal	10,000.01	1,111.11	...	11,111.12	11,111.12	10,000.01	1,111.11	...	...	8,888.89	...	8,888.89
Pre Matric Scholarship for Scheduled Tribe	Pre Matric Scholarship for Scheduled Tribe Students	Normal	242.75	...	...	242.75	...	...	...	...	...	176.48	19.61	196.09
Pradhan Mantri Krishi Sinchayi Yojana (PMKSY) - Watershed Development Component	Development of Model Villages (PMKSY-AIBP, National/Special Projects)	Normal	...	...	...	...	...	...	...	...	13,505.00	1,605.00	...	1,605.00
	Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)	Normal	12,914.24	1,434.91	...	14,349.15	7,143.00	6,349.33	793.67	...	...	11,900.00	1,322.22	13,222.22
	Rural Self Employment Training Institute (RSETI)	Normal	44.45	4.94	...	49.39	...	...	...	...	...	...	...	...
	Pradhan Mantri Krishi Sinchayi Yojana (PMKSY-PDMC)	Normal	2,400.00	266.67	...	2,666.67	2,666.67	2,400.00	266.67	...	...	1,113.00	123.66	1,236.66
Har Khet ko Pani	PMKSY - Har Khet ko Pani (Ground Water)	Normal	113.00	11.30	...	124.30	124.30	113.00	11.30	...	...	18,065.75	2,007.30	20,073.05
	Har Khet Ko Pani (Surface Water)	Normal	15,341.00	1,705.81	...	17,046.81	8,585.55	7,727.00	858.55	...	...	...	...	...
Rashtriya Krishi Vikas Yojana (RKVY)	Rashtriya Krishi Vikas Yojana (RKVY-RAFTAAR)	Normal	2,443.12	271.47	...	2,714.59	2,713.32	2,442.00	271.32	...	...	5,816.00	645.33	6,461.33
	Soil Health and Fertility under RKVY	Normal	109.00	12.11	...	121.11	90.00	81.00	9.00	...	...	31.00	3.44	34.44
	Agro-Forestry under RKVY	Normal	114.00	42.22	...	156.22	126.66	114.00	12.66	...	...	5.00	0.56	5.56
	Rainfed Area Development (RAD)	Normal	861.00	95.67	...	956.67	956.67	861.00	95.67	...	...	926.25	102.92	1,029.17
	Sub Mission on Agriculture Mechanization (SMAM)	Normal	1,335.00	148.32	...	1,483.32	1,483.32	1,335.00	148.32	...	...	424.00	46.66	470.66

APPENDIX-V - contd.

EXPENDITURE ON SCHEMES

A - BUDGET RELEASE/ EXPENDITURE UNDER CENTRALLY SPONSORED SCHEME (INCLUDING CENTRAL ASSISTANCE, SPECIAL ASSISTANCE ETC.), FINANCE COMMISSION GRANTS AND (INCLUDING CAPITAL EXPENDITURE)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision				2024-25			2023-24					
			GOI Share	State Share	Top Up	Total	GOI Release	Expenditure		GOI Release	Expenditure		Total		
								GOI Share	State Share		Top Up	Total		GOI Share	State Share	Top Up
Saksham Anganwadi and Poshan 2.0	Integrated Child Development Schemes (Anganwadi Services)	Normal	3,747.17	416.34	...	4,163.51	10,260.91	1,917.10	213.00	...	2,130.10	1,179.12	131.01	...	1,310.13
	Integrated Child Development Schemes (Training)	Normal	471.21	52.36	...	523.57	...	36.90	4.10	...	41.00	69.19	7.69	...	76.88
	Poshan Abhiyan	Normal	1,929.47	214.39	...	2,143.86	...	65.29	7.26	...	72.55	14.70	...	...	14.70
	Anganwadi Services (Salary)	Normal	11,481.44	1,275.72	4,482.00	17,239.16	...	11,103.31	1,233.70	4,108.50	16,445.51	8,614.52	957.16	3,301.26	12,872.94
	Integrated Child Protection Schemes	Normal	...	...	...	...	...	...	...	...	...	2,455.31	295.17	1,071.09	3,821.57
	Swachhata Action Plan (SAP)	Normal	625.66	108.91	4.38	738.95	...	19.67	41.58	4.38	65.63	833.38	137.72	5.02	976.12
	Scheme for Adolescent Girls	Normal	531.29	59.02	...	590.31	...	132.57	14.73	...	147.30	304.72	33.86	...	338.58
Strengthening of Infrastructure for Institutional Training	Setting Up of New Polytechnics (PMKVY)	Normal	450.00	...	...	450.00	900.00	...	...	...	...	...	...	...	...
	Construction of 7 New Polytechnic	Normal	850.00	...	...	850.00	...	850.00	...	...	850.00	250.00	...	...	250.00
	Strengthening of Infrastructure for Institutional Training	Normal	...	...	...	...	...	...	...	...	...	...	153.07	...	153.07
Pradhan Mantri Kaushal Vikas Yojana	Pradhan Mantri Kaushal Vikas Yojana	Normal	...	...	...	...	...	...	...	...	...	335.17	...	...	335.17
	Scheme under BADP	Normal	10,000.00	...	...	...	1,934.90	...	...	...	...	...	...	...	0.00
	Border Infrastructure Development and Management	Normal	...	...	...	...	...	...	...	...	...	1,554.00	...	...	1,554.00
Vibrant Village Programme	Vibrant Villages Programme (VVP)	Normal	16,539.25	4,317.88	...	20,857.13	17,113.19	...	...	...	...	2,362.28	262.48	...	2,624.76
	Construction of roads under Vibrant Villages Programme (VVP)	Normal	33,113.19	3,679.17	...	36,792.36	...	19,014.66	...	...	19,014.66	...	...	...	...
	Samagra Shiksha - Elementary Education	Normal	56,875.22	6,557.57	16,566.94	80,000.03	57,585.10	41,403.32	6,515.25	16,508.26	64,426.83	43,205.04	4,312.49	14,864.07	62,381.60
	Samagra Shiksha - Secondary Education	Normal	9,668.13	1,175.12	1,955.87	12,799.12	...	8,827.09	1,173.34	1,598.74	11,599.17	2,569.06	280.90	661.65	3,511.61

APPENDIX-V - Contd.

EXPENDITURE ON SCHEMES

A - BUDGET RELEASE/EXPENDITURE UNDER CENTRALLY SPONSORED SCHEME (INCLUDING CENTRAL ASSISTANCE, SPECIAL ASSISTANCE ETC.), FINANCE COMMISSION GRANTS AND (INCLUDING CAPITAL EXPENDITURE)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	2024-25						2023-24					
			Budget Provision			Expenditure			GOI Release			Expenditure		
			GOI Share	State Share	Top Up	Total	GOI Share	State Share	Top Up	Total	GOI Release	GOI Share	State Share	Top Up	Total
	Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DAJGUA)	Normal	1,606.50	178.50	...	1,785.00	1,606.50	178.50	...	1,785.00	...	...	...	...
Mahatma Gandhi National Rural Employment Guarantee Programme	State Employment Guarantee Fund	Normal	31,872.54	9,312.35	...	41,184.89	12,533.28	3,779.38	...	16,312.66	14,341.79	5,467.81	...	23,948.70
	Social Audit under MGNREGA	Normal	39.75	...	...	39.75	138.75	...	...	138.75	...	...	...	...
Pradhan Mantri Gram Sadak Yojana (PMGSY)	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Normal	59,490.00	3,432.81	10,987.00	73,909.81	59,490.00	3,432.81	10,987.00	73,909.81	33,990.00	9,403.56	...	49,473.56
	Maintenance of PMGSY Roads	Normal	...	...	...	...	...	...	...	...	...	...	8,000.00	10,527.00
Rashtriya Gram Swaraj Abhiyan	Rashtriya Gram Swaraj Abhiyan (RGSA)	Normal	7,000.00	778.01	...	7,778.01	7,000.00	778.21	...	7,778.21	7,209.00	2,129.25	...	8,009.77
Swachh Bharat Mission (SBM) - Urban	Swachh Bharat Mission (SBM)	Normal	79.38	...	...	79.38	79.38	...	...	79.38	2,257.70	...	...	...
	Solid Waste Management (SBM - 2.0)	Normal	...	57.46	...	57.46	...	57.46	...	57.46	...	...	...	...
	IEC & Behaviour Change (SBM - 2.0)	Normal	...	...	...	...	...	...	...	...	...	28.58	...	285.78
	Capacity Building, Skill Development and Knowledge Management (SBM - 2.0)	Normal	97.50	10.83	...	108.33	97.50	10.83	...	108.33	...	8.22	...	82.22
	Used Water Management (SBM - 2.0)	Normal	...	...	...	...	...	...	...	...	...	214.06	...	2,140.56
Swachh Bharat Mission (Rural)	Swachh Bharat Mission (Gramin) (SBM)	Normal	741.00	82.34	248.00	1,071.34	741.00	82.33	248.00	1,071.33	1,581.00	198.85	270.64	2,259.24
Mission For Development Of 100 Smart Cities	Pasighat Smart City Mission in Arunachal Pradesh	Normal	...	...	...	...	...	...	...	...	49,000.00	...	...	24,274.96
	Establishment of Modern Abattoir House	Normal	...	...	...	...	...	...	...	...	...	142.19	...	142.19
	Smart City Mission in Arunachal Pradesh	Normal	6,125.00	...	...	6,125.00	6,125.00	...	...	6,125.00	...	...	...	18,400.00
Infrastructure Facilities for the Judiciary	Construction of Court Building	Normal	625.00	69.34	...	694.94	625.00	69.34	...	694.94	...	3,596.17	...	3,596.17

APPENDIX-V - Contd.

EXPENDITURE ON SCHEMES

A - BUDGET RELEASE/ EXPENDITURE UNDER CENTRALLY SPONSORED SCHEME (INCLUDING CENTRAL ASSISTANCE, SPECIAL ASSISTANCE, ETC.), FINANCE COMMISSION GRANTS AND (INCLUDING CAPITAL EXPENDITURE)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	(I) Centrally Sponsored Schemes and Central Plan Schemes						2023-24								
			Budget Provision			Expenditure			GOI Release			Expenditure					
			GOI Share	State Share	Top Up	GOI Share	State Share	Top Up	GOI Release	GOI Share	State Share	Top Up	Total				
Pradhan Mantri Awas Yojana - Rural	Pradhan Mantri Awas Yojana (PMAY)	Normal	418.60	46.48	...	465.08	100.00	100.00	100.02	11.09	...	111.11	29,662.26	3,300.65	...	32,962.91	
			2,128.35	244.75	...	2,373.10	847.22	...	848.54	95.66	...	944.20	...	...	...	...	...
Pradhan Mantri Awas Yojana (PMAY)-Urban	Pradhan Mantri Awas Yojana (PMAY)	Normal	1,114.22	17.49	...	1,131.71	...	...	1,114.22	17.49	...	1,131.71	1,437.71	...	...	...
			323.49	5.01	...	328.50	...	...	323.49	5.01	...	328.50	...	...	...	...	...
PM formalization of Micro Food Processing Enterprise Schemes (PMFME)	Assistance to State Agencies for inter-state movement of food grain and FPS dealers margin under NFSA	Normal	1,312.98	198.94	...	1,511.92	800.00	800.00	1,250.43	122.27	...	1,372.70	658.94	658.94	81.30	...	740.24
			1,269.61	411.72	820.00	2,501.33	3,132.33	...	1,300.00	433.33	820.00	2,553.33	839.00	1,683.08	559.34	2,427.60	4,670.02
Pradhan Mantri Ayushman Bharat Health Infrastructure Mission	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission	Normal	...	...	...	...	...	...	...	...	...	...	883.00	123.56	...	123.56	
			153.40	17.11	...	170.61	2,365.47	...	154.00	17.11	...	171.11	...	883.00	98.11	...	981.11
Infrastructure Maintenance (Sub - Centre)	Infrastructure Maintenance (Urban Family Welfare)	Normal	1,315.94	...	...	1,315.94	...	...	985.28	...	...	985.28	...	...	...	...
			524.33	...	...	524.33	...	...	297.50	...	...	297.50	...	...	...	...	...
Infrastructure Maintenance	Infrastructure Maintenance	Normal	258.49	...	...	258.49	...	...	154.66	...	...	154.66	...	...	...	...

APPENDIX-V - Contd.

**EXPENDITURE ON SCHEMES
A - BUDGET RELEASE/ EXPENDITURE UNDER CENTRALLY SPONSORED SCHEME (INCLUDING CENTRAL ASSISTANCE, SPECIAL ASSISTANCE, ETC.), FINANCE COMMISSION GRANTS AND
(INCLUDING CAPITAL EXPENDITURE)**

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	(I) Centrally Sponsored Schemes and Central Plan Schemes						2023-24			2024-25				
			Budget Provision		Expenditure		GOI Release	GOI Share	GOI Release	Expenditure		GOI Release	GOI Share	Total		
			GOI Share	State Share	Top Up	Total				GOI Share	State Share				Top Up	Total
Indira Gandhi Old Age Pension Scheme (IGNOAPS)	Indira Gandhi Old Age Pension Scheme (IGNOAPS)	Normal	1,922.78	...	1,922.78	...	50.57	...	50.57	349.37	...	...	...	...	...	...
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	Normal	4,808.50	3,872.88	8,681.38	3,325.12	3,951.05	438.99	4,390.04	3,566.38	3,063.59	340.41	...	...	3,404.00	...
Modernisation of Police Force	Anti Human Trafficking Unit (AHTU)	Normal	...	...	...	677.58	...	...	...	1,806.80	...	0.91	...	...	0.91	...
	Implementation of National Cybercrime Helpline number 1930 setup in Arunachal Pradesh	Normal	...	...	...	...	...	...	...	...	33.45	...	...	...	33.45	...
	Trap, Changlang and Longing Action Plan	Normal	...	...	...	...	...	...	...	...	32.38	...	...	...	32.38	...
Green India Mission - National Afforestation Programme	National Mission for a Green India (GIM)	Normal	2,185.00	242.78	2,427.78	...	...	...	...	...	2,128.00	236.45	...	...	2,364.45	...
Strengthening of State Drug Regulatory Systems	Financial Assistance to the States for Generating Awareness amongst TDPS beneficiaries	Normal	...	...	...	...	...	...	...	...	7.72	3.20	...	...	10.92	...
Forest Fire Prevention and Management Scheme	Forest Fire Prevention and Management Scheme	Normal	186.12	20.70	206.82	186.12	186.12	20.70	206.82	213.79	198.12	22.01	...	...	220.13	...
Support to Tribal Research Institutes	Support to Tribal Research Institutes (TRIs) Sub-Schemes (TSS)	Normal	1,713.34	...	1,713.34	150.00	150.00	...	150.00	6,740.00	...	...	...	...	...	...
Schemes Under Central Road and Infrastructure Fund (CRIF)	Schemes Under Central Road and Infrastructure Fund (CRIF)	Normal	...	...	...	...	...	...	...	23,800.00	24,634.00	...	...	...	24,634.00	...
Enhancing Skill Development Infrastructure in NE States	Creation of Assets	Normal	...	...	...	...	...	...	...	...	14,224.30	...	...	...	14,224.30	...

APPENDIX-V - Contd.
EXPENDITURE ON SCHEMES

A - BUDGET RELEASE/ EXPENDITURE UNDER CENTRALLY SPONSORED SCHEME (INCLUDING CENTRAL ASSISTANCE, SPECIAL ASSISTANCE ETC.), FINANCE COMMISSION GRANTS AND (INCLUDING CAPITAL EXPENDITURE)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	2024-25				2023-24								
			Budget Provision		GOI Release	Expenditure		GOI Release	Expenditure						
			GOI Share	State Share		Top Up	Total		GOI Share	State Share	Top Up	Total			
Scheme For Modernisation And Reforms Through Technology In Public Distribution System (SMART-PDS)	Creation of Barrier Free Environment	Normal	1,000.00	...	1,000.00	...	...	...	...	...	...	...	...	...	...
	Public Distribution System (SMART-PDS)	Normal	73.27	4.59	77.86	...	23.57	2.59	26.16	...	...	...	...	...	...
Samarthya	Shakti Sadan (Merging Swadhar and Ujjwala Scheme)	Normal	110.75	12.31	123.06	431.97	4.51	0.55	5.06	4.97	0.55	...	...	...	5.52
	Shakti Niwas	Normal	312.12	19.84	331.96	...	147.02	1.50	148.52	...	...	...	...	...	...
	Pradhan Mantri Matru Vandhana Yojana	Normal	309.08	34.34	343.42	...	198.14	22.02	220.16	...	...	...	...	...	...
	Hub for Empowerment of Women	Normal	562.30	62.48	624.78	...	14.04	1.56	15.60	307.17	34.13	...	...	...	341.30
	Anganwadi-cum-Creches (Palna)	Normal	126.05	12.60	138.65	...	86.80	9.64	96.44	...	...	...	...	...	...
Urban Statistics for HR and Assessments (USHA)	USHA Plan Scheme of NBO	Normal	...	...	...	...	...	...	...	6.00	...	...	...	...	6.00
Irrigation Census	Rationalisation of Minor Irrigation Statistics	Normal	...	...	...	31.36	...	...	...	23.14	...	...	...	...	23.15
	Irrigation Census	Normal	50.00	...	50.00	...	50.00	...	50.00	...	...	...	...	...	...
Sambal	Women Helpline	Normal	91.75	...	91.75	785.00	45.13	...	45.13	5,232.90	...	...	...	...	75.20
	Construction of One Stop Centre	Normal	281.21	...	281.21	...	281.20	...	281.20	...	...	...	...	...	...
	One Stop Centre (OSC) Beti Bachao Beti Padhao (BBBB)	Normal	1,224.12	177.78	1,401.90	...	496.16	...	496.16	...	0.09	...	...	...	864.37
Family Welfare Programme	Administrative cost to States/ UTs for implementation of Scheme	Normal	1,600.00	...	1,600.00	...	...	...	...	...	...	...	...	...	580.00
	Infrastructure Maintenance	Normal	...	...	...	...	...	...	...	...	...	...	...	...	31.00
Family Welfare Programme	Infrastructure Maintenance	Normal	...	...	...	...	...	...	...	...	...	...	...	...	160.68
	Infrastructure Maintenance (Maintenance of State/ DFWB)	Normal	...	...	...	...	...	...	...	...	...	...	...	...	1,285.35
															1,285.35

(₹ in lakh)

APPENDIX-V - Contd.

EXPENDITURE ON SCHEMES

A - BUDGET RELEASE/ EXPENDITURE UNDER CENTRALLY SPONSORED SCHEME (INCLUDING CENTRAL ASSISTANCE, SPECIAL ASSISTANCE, ETC.), FINANCE COMMISSION GRANTS AND (INCLUDING CAPITAL EXPENDITURE)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	(I) Centrally Sponsored Schemes and Central Plan Schemes						2023-24											
			2024-25			2024-25			2023-24			2023-24								
			GOI Share	State Share	Top Up	GOI Release	GOI Share	State Share	Top Up	GOI Release	GOI Share	State Share	Top Up	GOI Release	GOI Share	State Share	Top Up	Total		
	Infrastructure Maintenance (Sub - Centre)	Normal	...	...	...	...	...	...	...	...	...	...	...	...	...	...	885.81	...	...	885.81
	Infrastructure Maintenance (Urban Family Welfare)	Normal	...	...	...	...	...	...	...	...	...	...	...	...	...	...	351.78	...	...	351.78
Biodiversity Conservation	Dibang Dhang Bio-sphere Reserve	Normal	80.01	8.89	...	88.90	80.00	80.00	80.01	8.89	...	88.90	51.47	89.52	9.97	...	...	...	...	99.49
Strengthening of Cooperatives through IT Interventions	Strengthening of Cooperatives through Intervention Implementation of Computerization of PACS/ Lamps	Normal	88.40	5.66	...	94.06	50.90	50.90	50.90	5.66	...	56.56	...	10.87	1.09	...	...	...	...	11.96
	Implementation of Computerization of PACS/ Lamps	Normal	9.08	1.38	...	10.46	...	...	9.08	1.01	...	10.09	12.00	12.67	...	...	...	...	...	12.67
State Wide Area Network (SWAN)	State Wide Area Network (SWAN)	Normal	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	74.20
National AYUSH Mission	National AYUSH Mission	Normal	1,498.84	166.54	...	1,665.38	1,498.84	1,498.84	1,498.84	166.54	...	1,665.38	1,186.04	1,162.89	129.21	...	...	...	...	1,292.10
National Livestock Mission	National Livestock Mission - Livestock Insurance - BDL&P-S	Normal	167.01	18.56	...	185.57	181.25	181.25	167.01	18.56	...	185.57	523.70	...	...	...	...	...	...	...
	National Livestock Mission - Training Assistance	Normal	126.52	...	...	126.52	...	...	126.52	...	...	126.52	...	...	...	...	...	...	...	...
	National Livestock Mission (NLM)	Normal	261.85	29.09	...	290.94	...	...	261.85	29.09	...	290.94	...	261.85	29.09	...	...	...	...	290.94
New India Literacy Programme	New India Literacy Programme	Normal	44.64	4.96	...	49.60	44.64	44.64	44.64	4.96	...	49.60	...	64.72	7.19	...	...	...	...	71.91
PM Schools for Rising India	PM Schools for Rising India	Normal	3,387.09	376.35	...	3763.44	3,387.09	3,387.09	3,387.09	376.35	...	3,763.44	421.43	421.43	46.83	...	...	...	...	468.26
Rastriya Gokul Mission, RGM, (APLDS)	Building for Education Rastriya Gokul Mission, RGM, (APLDS)	Normal	...	...	...	...	...	...	...	...	...	...	...	86.67	...	...	...	...	...	86.67
	Spatial Data Infrastructure Network (APSSDI)	Normal	...	4.20	...	4.20	...	...	...	...	...	...	...	784.69	...	...	...	...	...	784.69
Spatial Data Infrastructure Network (APSSDI)	Spatial Data Infrastructure Network (APSSDI)	Normal	...	4.20	...	4.20	...	...	...	...	...	...	...	...	8.40	...	...	...	...	8.40
Schemes under BA/ SDS	Schemes under BA/ SDS	Normal	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	5.00	5.00

APPENDIX-V - Contd.

EXPENDITURE ON SCHEMES

A - BUDGET RELEASE/ EXPENDITURE UNDER CENTRALLY SPONSORED SCHEME (INCLUDING CENTRAL ASSISTANCE, SPECIAL ASSISTANCE, ETC.), FINANCE COMMISSION GRANTS AND (INCLUDING CAPITAL EXPENDITURE)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	2024-25				2023-24							
			Budget Provision		Expenditure		GOI Release		Expenditure					
			GOI Share	State Share	Top Up	Total	GOI Release	GOI Share	State Share	Top Up	Total			
Purchase of Vehicle, Machinery & equipment, Furniture and Fixtures, and Computer Items and Information Technology (ICT) equipment etc.	Purchase of Vehicle, Machinery & equipment, Furniture and Fixtures, Computer Items and Information Technology (ICT) equipment etc.	Normal	...	...	...	...	...	...	...	...	...	...	30.55	30.55
National Action Plan for Drug Demand Reduction (NAPDDR)	National Action Plan for Drug Demand Reduction (NAPDDR)	Normal	300.80	...	...	300.80	150.40	150.40	150.40	...	...	...	...	...
Pradhan Mantri Jan Vikas Karyakram for Minorities (PMJKVM)		Normal	...	...	...	7,300.00	...	...	...	...	...	...	...	...
Skill Acquisition and Knowledge Awareness For Livelihood Promotion	Skill Development Mission (SANKALP)	Normal	100.00	...	...	100.00	100.00	100.00	100.00	...	...	...	...	...
National Family Benefit Scheme	National Family Benefit Scheme	Normal	61.80	...	...	61.80	...	...	...	...	...	...	...	...
Pradhan Mantri Kisan Urja Suraksha evam Utthan Mahabhayan (PM KUSUM)	Pradhan Mantri Kisan Urja Suraksha evam Utthan Mahabhayan (PM KUSUM)	Normal	26.40	281.00	...	307.40	46.00	281.00	327.00	...	...	...	...	...
Hydro Power (Grid) Programme for Wind and Other Renewable Energy)	Setting up of Taksang Chu Nallah SHP (2*1.7 MW) in Tawang District, Arunachal Pradesh	Normal	...	1,500.00	...	1,500.00	...	1,500.00	1,500.00	...	...	...	...	...
Promotion of MSME in NER & Sikkim	Promotion of MSME in NER & Sikkim	Normal	672.50	150.00	...	822.50	150.00	...	150.00	...	...	...	...	150.00

(₹ in lakh)

APPENDIX-V - Contd.

EXPENDITURE ON SCHEMES

A - BUDGET RELEASE/ EXPENDITURE UNDER CENTRALLY SPONSORED SCHEME (INCLUDING CENTRAL ASSISTANCE, SPECIAL ASSISTANCE, SPECIAL ASSISTANCE ETC.), FINANCE COMMISSION GRANTS AND (INCLUDING CAPITAL EXPENDITURE)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	(I) Centrally Sponsored Schemes and Central Plan Schemes						(II) FINANCE COMMISSION GRANTS							
			2024-25			2023-24			2024-25			2023-24				
			GOI Share	State Share	Top Up	GOI Release	GOI Share	State Share	Top Up	GOI Release	GOI Share	State Share	Top Up	GOI Share	State Share	Top Up	Total
Scheme for Promoting Energy Efficiency Activities in Different Sectors of Indian Economy	Bureau of Energy Efficiency (BEE)	Normal	...	349.21	...	349.21	...	349.21	...	349.21	...	349.21	...	349.21	...	...
Development of Museums	Setting up of Science Centre (Category-II) and Digital Planetarium (Category-II) at Namsai and Dirang	Normal	...	2,218.00	...	2,218.00	...	2,218.00	...	2,218.00	...	2,218.00	...	2,218.00	...	...
Scheme for Special Assistance as loan to States for Capital Expenditure	Siang Adventure & Eco Retreat under SASCI	Normal	3,067.68	...	...	3,067.68	...	3,067.68	...	3,067.68	...	3,067.68	...	3,067.68	...	...
Digitization of Primary Agricultural Credit Societies		Normal	...	...	...	...	9.08	...	...	...	...	...	...	...	...	...
Flood Management and Border Areas Programme (FMBAP)		Normal	...	...	...	...	2,250.00	...	...	...	...	...	...	...	...	...
National Handloom Development Programme	National Handloom Development Programme	Normal	...	40.74	...	40.74	...	40.74	...	40.74	...	40.74	...	40.74	...	...
Total (I)			4,50,174.26	68,799.39	35,639.49	5,54,613.14	3,05,060.81	3,08,824.31	46,310.80	36,351.38	3,91,486.49	3,67,644.48	3,83,806.43	59,009.85	31,792.18	4,74,608.46
Grants to State Local Bodies Grants	Panchayat Local Bodies (Tied)	Normal	7,951.86	...	...	7,951.86	12,040.00	5,100.00	...	...	5,100.00	...	...	...	...	...
Grants to State Urban Local Bodies	Panchayat Local Bodies (Untied)	Normal	6,885.54	...	...	6,885.54	...	3,400.00	...	...	3,400.00	...	...	...	...	...
	Scheme for urban local bodies (ULB)	Normal	9,700.00	...	...	9,700.00	5,550.00	6,074.00	...	...	6,074.00	...	...	...	...	...

APPENDIX-V - Contd.

EXPENDITURE ON SCHEMES

A - BUDGET RELEASE/ EXPENDITURE UNDER CENTRALLY SPONSORED SCHEME (INCLUDING CENTRAL ASSISTANCE, SPECIAL ASSISTANCE ETC.), FINANCE COMMISSION GRANTS AND OTHER TRANSFERS

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	(II) FINANCE COMMISSION GRANTS				(₹ in lakh)							
			2024-25		2023-24		GOI Release	2023-24		Total				
			GOI Share	State Share	GOI Share	State Share		GOI Share	State Share					
Grants for State Disaster Response Fund (SDRF)	Animal Husbandry- Assistance to small farmers and landless livestock owner	Normal	654.13	128.51	...	782.64	203.26	22.74	226.00	22,080.00	...	...	...	...
	Assistance for Farmers for purchase of Agricultural inputs	Normal	159.00	17.67	...	176.67	...	...	...	3,274.13	365.87	...	...	3,640.00
	Assistance for repairs/ replacement of damaged boats and equipment of fishing	Normal	...	...	...	...	...	...	...	27.54	3.06	...	...	30.60
	Assistance for repairs/reconstruction of Houses	Normal	1,099.64	119.39	...	1219.03	665.92	74.08	740.00	1,053.73	117.27	...	...	1,171.00
	Assistance to artisans for repairs/replacement of damaged tools and equipments	Normal	...	...	...	...	...	...	...	491.73	54.27	...	...	546.00
	Assistance to samil and marginal farmers having land holding upto 02 hectares	Normal	159.00	17.67	...	176.67	...	...	...	4,341.11	480.89	...	...	4,822.00
	Assistance to Farmers to clear sand/ silt/ salinity from land	Normal	1,271.51	141.87	...	1,413.38	269.70	30.30	300.00	373.77	41.23	...	...	415.00
	Clearance of affected areas, debris in public areas/drainage of flood water in affected areas/disposal of dead bodies/carcasses	Normal	3,148.42	347.86	...	3,496.28	2,213.00	247.00	2,460.00	251.98	28.02	...	...	280.00
	Clothing, utensils and household goods to victims affected by natural calamities	Normal	3,574.55	402.28	...	3,976.83	2,337.40	262.60	2,600.00	173.58	19.42	...	...	193.00
	Evacuation of population	Normal	158.83	17.84	...	176.67	89.90	10.10	100.00	84.65	9.35	...	...	94.00
	Ex-gratia payment for loss of a limb or eye (s)	Normal	1,032.65	115.72	...	1,148.37	449.50	50.50	500.00	129.86	14.39	...	...	144.25

APPENDIX-V - Contd.

EXPENDITURE ON SCHEMES

A - BUDGET RELEASE/ EXPENDITURE UNDER CENTRALLY SPONSORED SCHEME (INCLUDING CENTRAL ASSISTANCE, SPECIAL ASSISTANCE ETC.), FINANCE COMMISSION GRANTS AND OTHER TRANSFERS

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	(D) FINANCE COMMISSION GRANTS						(E) FINANCE COMMISSION GRANTS						
			2024-25			2023-24			2024-25			2023-24			
			GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total	GOI Release	GOI Share	State Share	Total		
	Ex-gratia payment to bereaved family	Normal	795.02	88.34	883.36					1,080.16	119.84	1,200.00			
	Ex-gratia payment to next of kin of the deceased person died due to COVID-19	Normal	...	...	...					13.51	1.49	15.00			
	Gratuitous relief for families whose livelihood is seriously affected	Normal	317.66	35.69	353.35			200.00		2,923.20	324.00	3,247.20			
	Grievous injury requiring hospitalisation	Normal	476.66	53.35	530.01			200.00		70.21	7.79	78.00			
	Implementation of Computerization of PACS/ Lamps	Normal	...	...	...			...		49.95	5.60	55.55			
	Locust Control	Normal	159.00	17.67	176.67			...		68.41	7.59	76.00			
	Management of Natural Disaster	Normal	...	...	...			...		22.47	...	22.47			
	Relief Measures	Normal	795.02	88.34	883.36			...		423.31	46.69	470.00			
	Repairs and restoration of damaged irrigation and flood control works	Normal	6,356.66	710.22	7,066.88			4,000.00		5,092.86	567.14	5,660.00			
	Repairs and Restoration of damaged roads and bridges	Normal	3,688.38	411.78	4,100.16			3,000.00		4,231.25	468.75	4,700.00			
	Repairs and restoration of damaged water supply, drainage and sewerage works	Normal	1,663.30	186.77	1,850.07			1,500.00		1,981.20	218.80	2,200.00			
	Restoration of community Assets owned by Panchayat	Normal	238.33	26.68	265.01			150.00		65.32	7.18	72.50			
	Restoration of power	Normal	1,753.30	196.77	1,950.07			1,500.00		2,071.10	228.90	2,300.00			
	Restoration of School building /community health centres	Normal	238.33	26.68	265.01			100.00		71.97	8.03	80.00			
	Search and Rescue operation	Normal	1,748.70	194.69	1,943.39			200.00		113.80	12.20	126.00			

APPENDIX-V - Contd.

EXPENDITURE ON SCHEMES

A - BUDGET RELEASE/ EXPENDITURE UNDER CENTRALLY SPONSORED SCHEME (INCLUDING CENTRAL ASSISTANCE, SPECIAL ASSISTANCE ETC.), FINANCE COMMISSION GRANTS AND OTHER TRANSFERS

(III) FINANCE COMMISSION GRANTS

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	2024-25				2023-24					
			Budget Provision		GOI Release		Expenditure		Expenditure		GOI Release	
			GOI Share	State Share	Top Up	Total	GOI Share	State Share	Top Up	Total		
	Transfer to SDRF fund	Normal	(-44,380.00)	...	...	(-44,380.00)	(-17,421.75)	(-1,935.75)	...	(-19,357.50)	...	(-12,280.00)
	Training and Capacity building	Normal	2484.50	276.45	...	2760.95	629.30	70.70	...	700.00	...	...
	Drinking Water Supply	Normal	317.66	35.69	...	353.35	179.80	20.20	...	200.00	...	1.45
	Procurement of essential equipments for response to disaster	Normal	1877.62	209.76	...	2087.38	612.77	68.73	...	681.50	...	...
	Transfer to State Disaster Response Fund (SDRF)	Normal	34,680.00	3,855.56	...	38,535.56	11,560.00	1,284.00	...	12,844.00	...	...
National Disaster Mitigation Fund	Mitigation of risk due to other subject	Normal	5260.00	584.44	...	5844.44	...	...	...	...	...	...
	National Disaster Mitigation Fund (NDMF)	Normal	183.32	20.37	...	203.69	183.32	20.37	...	203.69	...	...
State Disaster Mitigation Fund	Transfer to State Disaster Mitigation Fund (SDMF)	Normal	5,260.00	584.44	...	5,844.44	5,260.00	584.44	...	5,844.44	...	...
Health Sector Grants	Maintenance of Assets	Normal	5,400.00	...	...	5,400.00	2,705.43	...	...	2,705.43	...	...
	Health Sector Grant	Normal	4,062.60	...	...	4,062.60	3,034.52	...	...	3,034.52	...	...
	Total (II)		69,171.19	8,912.50	...	78,083.69	37,305.27	1,900.81	...	39,206.08	...	16,213.75
												0.00
												19,372.97

(III) OTHER TRANSFERS/ GRANTS TO STATE

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	2024-25				2023-24					
			Budget Provision		GOI Release		Expenditure		Expenditure		GOI Release	
			GOI Share	State Share	Top Up	Total	GOI Share	State Share	Top Up	Total		
Grants from Central Road and Infrastructure Fund	Schemes Under Central Roads and Infrastructure Funds (CRIF)	Normal	30,010.00	...	...	30,010.00	30,000.00	...	...	30,000.00	...	...
	Transfer to Central Road and Infrastructure Fund (CRIF)	Normal	30,010.00	...	...	30,010.00	26,913.00	...	...	26,913.00	...	...
Welfare of Scheduled Tribes	Transfer from CRIF	Normal	-30,010.00	...	...	-30,010.00	-26,913.00	...	...	-26,913.00	...	...
National Disaster Response Fund (NDRF)	Creation of Assets	Normal	13,930.00	...	...	13,930.00	10,030.00	...	...	10,030.00	...	...
	Management of Natural Disaster	Normal	38.20	...	...	38.20	43.20	...	...	43.20	...	...
	Total (III)		43,978.20	...	...	43,978.20	40,073.20	...	...	40,073.20	...	...
Grand Total (I)+(II)+(III)			5,63,323.65	77,711.89	35,639.49	6,76,675.03	3,86,202.78	48,211.61	36,351.38	4,70,765.77	3,89,724.48	62,169.07
												31,792.18
												4,93,981.43

APPENDIX-V - Concl'd.
PLAN SCHEME EXPENDITURE - B. State Schemes

State Scheme#	N/TSP/ SCSP	Budget allocation			Expenditure		
		2024-25		2023-24	2024-25		2023-24
		...	...	3.00	...	...	1.42
Arunachal Pradesh Chief Minister's Bal Seva Scheme	Normal	313.37	...	130.00	110.12	64.65	...
Arunachal Pradesh Private Educational Institutions Regulatory Commission	Normal	50.00	...	30.00	50.00	30.00	...
Arunachal Pradesh State Higher Education Council (APSHEC)	Normal	1,000.00	...	...	1,000.00	...	...
Arunachal Pradesh University (APU)	Normal	...	...	...	...	1,233.08	...
Chief Minister Samast Shiksha Yojana	Normal	196.79	...	695.00	101.20	688.22	...
Construction of Buildings	Normal	170.00	...	1,055.00	170.00	1,055.00	...
Construction of Infrastructure Development for Science and Technology	Normal	4,99,056.34	...	...	4,86,569.06	...	...
Research and Innovation from Loan	Normal	...	...	1,659.03	...	1,520.00	...
Creation of Assets under Budget Announcement/ State Development Schemes	Normal	11,111.53	...	48,864.16	10,622.49	43,451.18	...
Creation of Assets under NLCPR/ NESIDS	Normal	...	...	12,221.12	...	11,779.21	...
Creation of Assets under RIDF	Normal	...	...	3,417.50	...	1,320.39	...
Creation of Assets under SIDF	Normal	2,500.00	...	...	2,500.00	...	...
Establishment Expenses	Normal	11,263.16	...	16,285.70	11,328.45	16,218.69	...
Flood Management and Border Area Programme	Normal	11,170.27	...	12,420.00	11,170.27	12,920.00	...
National Programmes of Rehabilitation for Person with Disabilities (NPRPD)	Normal	...	...	338.84	...	18.59	...
Non Government School	Normal	...	...	...	...	...	...
Purchase of Vehicle, Machinery & equipment, Furniture and Fixtures, Computer Items and Information Communication Technology (ICT) equipment etc	Normal	...	...	653.20	...	724.80	...
Scheme under ACA/SPA	Normal	5,07,743.28	...	8,02,196.78	4,42,741.42	7,94,487.78	...
Schemes under Budget Announcement/ State Development Schemes	Normal	63,000.00	...	49,500.00	60,002.13	37,026.07	...
Schemes under MLALAD/ Untied Fund	Normal	39,444.62	...	...	38,843.84	...	...
Scheme under RIDF	Normal	12,627.46	...	...	98.90	...	...
Schemes under Road Safety	Normal	80.08	...	50.00	80.00	50.00	...
State Council for Technical Education	Normal	...	...	...	...	...	...

The schemes depicted in the appendix are only illustrative but not exhaustive.

APPENDIX- VI

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENICES IN THE STATE

Funds routed outside State Budgets (unaudited figure)

Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	GOI Releases		
				2024-25	2023-24	2022-23
				(₹ in lakh)		
Centrally Sponsored Scheme						
1	Incentivization of Panchayat	Normal	Runne	...	...	10.00
		Normal	Ledum-I	...	...	5.00
		Normal	Diking	...	...	5.00
		Normal	Takilalung-II	...	...	5.00
		Normal	Zilla Parishad Tirap	...	...	50.00
		Normal	Bera Gram Panchayat	...	...	5.00
		Normal	Old Tupi Gram Panchayat	...	...	5.00
2	Organic value chain development of NE Region	Normal	Arunachal Pradesh Agriculture Marketing Board (APAMB) Naharlagun	...	...	1,642.17
3	Rashtriya Gokul Mission	Normal	Arunachal Pradesh Livestock Development Society	1,965.31		467.16
4	Atal Vayo Abhyuday Yojana (AVYAY)	Normal	All Arunachal Pradesh Welfare Society	8.26		...
5	SAMBAL (One stop Centre Mahila Police Volunteer Women helpline Swadhar Ujjawala Widow homes etc.)	Normal	Deputy Commissioner Lower Siang District Likabali	...	...	15.01
		Normal	Deputy Commissioner Namsai District Namsai	...	...	15.00
6	SAMARTHYA (BBBP Creche PMMVY Gender Budget Research Skilling Training etc.)	Normal	Women and Child Development Department Arunachal Pradesh Itanagar WHL	...	...	67.36
7	Integrated Scheme on Agriculture Census and Statistics	Normal	Directorate of Agriculture Government of Arunachal Pradesh	...	...	27.60
						296.55

The source of data relating to 'Direct Transfer of Central Funds to Implementing Agencies' is "Public Financial Management System (PFMS) Portal" of the Controller General of Accounts.

APPENDIX- VI

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE - Contd.

Centrally Sponsored Scheme - contd.		Funds routed outside State Budgets (unaudited figure)				(₹ in lakh)		
Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	2024-25	2023-24	2022-23	GOI Releases	
8	Jal Jeevan Mission(JJM)/ National Rural Drinking Water Mission	Normal	Public Health Engineering Department Arunachal Pradesh	10,890.60	77,121.00	1,11,635.01		
9	Mahatma Gandhi National Rural Guarantee Program	Normal	Society for Rural Development Arunachal Pradesh	40,646.06	28,775.26	35,752.12		
		Normal	Social Audit Unit Arunachal Pradesh		51.11	...		
10	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)	Normal	Arunachal Pradesh Chief Ministers Universal Health Insurance Society (APCMUJHIS)	890.25	370.48	380.43		
11	National Action Plan For Drug Demand Reduction (SJE)	Normal	M.M.Charitable Trust	...	...	4.68		
12	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	Normal	Arunachal Pradesh State Health Society	...	...	10.30		
13	Edible Oil - oil Palm (Krishionnati Yojna)	Normal	Directorate of Agriculture Government of Arunahchal Pradesh	...	...	947.44		
Total				52,426.91	1,10,876.96	1,51,356.21		

The source of data relating to 'Direct Transfer of Central Funds to Implementing Agencies' is "Public Financial Management System (PFMS) Portal" of the Controller General of Accounts.

APPENDIX- VI

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE - Contd.

Funds routed outside State Budgets (unaudited figure)

Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	GOI Releases (₹ in lakh)		
				2024-25	2023-24	2022-23
1	North Eastern Council	Normal	District Horticulture Office Changlang	...	...	300.00
		Normal	Deputy Commissioner Changlang District	...	...	10.00
		Normal	Executive Engineer Rural Works Division Pasighat	...	...	10.00
		Normal	Executive Engineer Gensi Public Works Division	...	...	575.13
		Normal	Directorate of Health Services Arunachal Pradesh	...	...	164.00
2	Media and Publicity-Panchayati Raj	Normal	Director of Panchayati Raj Department Itanagar Arunachal Pradesh	...	...	1.25
3	Management support to Rural Development Programs and strengthening of District Planning Process	Normal	State Institute of Rural Development Itanagar Arunachal Pradesh	124.08	99.97	22.44
4	Research Training and Studies and Other Road Safety Schemes	Normal	Sheep Society	...	...	4.00
		Normal	Jumi Jumte Welfare Society	...	...	5.00
		Normal	Eternal Life Society	...	...	5.00
		Normal	Ziro Valley Charity Mission Society	...	...	4.95

The source of data relating to 'Direct Transfer of Central Funds to Implementing Agencies' is 'Public Financial Management System (PFMS) Portal' of the Controller General of Accounts.

APPENDIX- VI

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE - Contd.

Central Sector Scheme - contd.		Funds routed outside State Budgets (unaudited figure)			GOI Releases		(₹ in lakh)
Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	2024-25	2023-24	2022-23	
5	Schemes for differently Abled persons	Normal	Social Justice and Empowerment and Tribal Affairs Department	...	...	3.00	
6	Capacity Development Special	Normal	Unique ID for Person with Disabilities	6.00	3.00	511.93	
7	Capacity Building for Service Providers	Normal	Directorate of Economics and Statistics Arunachal Pradesh	362.35	401.26	371.25	
8	MPs local area development schemes MPLADS	Normal	Department of Tourism Government of Arunachal Pradesh	30.20	...	38.66	
9	Kala Sanskriti Vikas Yojana	Normal	Deputy Commissioner Lohit	...	...	200.00	
		Normal	Deputy Commissioner Papum Pare	...	...	500.00	
		Normal	Kalaktang Nyithiling Buddhist Cultural Society	...	...	5.85	
		Normal	Mon Palpung Jangchub Choekhorling Kagyu Society	...	...	14.75	
		Normal	Arunachal Pradesh Art and Culture Eco Cultural Association	...	...	24.50	
		Normal	North East Vajrayana Buddhist Cultural Association	...	...	25.00	
		Normal	Youth Action for Social Welfare	...	...	14.00	
		Normal	Buddhist Culture Preservation Society	...	...	15.00	
		Normal	Tsun-Gon-Thoog-Jee-Ling Society	...	...	7.00	
		Normal	Monyul Traditional Culture Development Society	...	...	11.25	
		Normal	Changkiu Bagang VFMC	...	...	2.50	

The source of data relating to 'Direct Transfer of Central Funds to Implementing Agencies' is 'Public Financial Management System (PFMS) Portal' of the Controller General of Accounts.

APPENDIX- VI

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE - Contd.

Central Sector Scheme - contd.		Funds routed outside State Budgets (unaudited figure)				GOI Releases			(₹ in lakh)
Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	2024-25	2023-24	2022-23	2023-24	2022-23	
		Normal	Gyang-Gong Welfare Association	...	...	8.00	...	...
		Normal	District Horticulture and Agriculture Development Cooperative Society Limited	...	...	2.50	...	...
		Normal	Hayang Memorial Agro Industry and Education Trust Arunachal Pradesh	...	...	2.50	...	...
		Normal	Tarak Women Welfare Society	...	...	8.00	...	...
		Normal	Idu Mishmi Cultural and Literary Society	...	...	2.50	...	...
		Normal	Shosi Namchar Bagang VFMC	...	...	3.50	...	...
		Normal	Arunachal Pradesh Bhikkhu Sangha	...	...	9.00	...	...
		Normal	Essomi Foundation Trust	...	...	3.00	...	...
		Normal	Thegse Meditation Culture Centre	...	...	11.80	...	...
		Normal	Samten Choeling Educational & Cultural Preservation Society	...	...	15.00	...	...
		Normal	Lhomon Culture Development Society	...	...	23.00	...	...
		Normal	Tawang District Youth Welfare	...	...	29.95	...	...
		Normal	Trangpodar Welfare Society	...	...	13.50	...	...
		Normal	Thupsang Dhargyelling Himalayan Culture & Tradition Preservation Society	...	...	20.00	...	...
		Normal	Rigdzin Norbu Choeling Gonpa	...	...	9.00	...	...
		Normal	Nyia Ko Society	...	...	1.50	...	...

The source of data relating to 'Direct Transfer of Central Funds to Implementing Agencies' is "Public Financial Management System (PFMS) Portal" of the Controller General of Accounts.

APPENDIX- VI

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENICES IN THE STATE - Contd.

Funds routed outside State Budgets (unaudited figure)

Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	GOI Releases (₹ in lakh)		
				2024-25	2023-24	2022-23
		Normal	The Tawang Foundation	...	...	32.25
		Normal	Marjum welfare Society	...	...	8.50
		Normal	Manghi Welfare Society	...	...	4.00
		Normal	Tsongkhapa Education & Cultural Society	...	...	11.00
		Normal	Mon Sidhartha Charitable Foundation	...	...	22.00
		Normal	Banggo Women Welfare Association	...	...	5.00
		Normal	Odiyana charitable society	...	...	7.50
		Normal	Ziro valley charity mission society	...	...	1.50
		Normal	Thupten Dhonag Wosel Dhargyling Monastery Society Mandala	...	...	10.50
		Normal	Future Vision	...	...	4.00
		Normal	Thupten Lungtoling Culture Society	...	...	10.50
		Normal	Himalaya Buddhist Culture Society	...	...	10.00
		Normal	Clean Green and Sound India Society	...	...	13.00
		Normal	Sangcha Welfare Society	...	...	4.00
		Normal	Mahabodhi Maitri Mandala	...	...	38.75
		Normal	The SDFP Welfare Society of the Arunachal Pradesh	...	...	1.50
		Normal	Geka Bagang Village Forest Management Committee	...	...	1.50
		Normal	Liaching bagang village forest management committee	...	...	2.00
		Normal	Sangrh Langrh Multipurpose cooperative Society Ltd	...	...	2.00

The source of data relating to 'Direct Transfer of Central Funds to Implementing Agencies' is "Public Financial Management System (PFMS) Portal" of the Controller General of Accounts.

APPENDIX- VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENICES IN THE STATE - Contd.

Central Sector Scheme - contd.							(₹ in lakh)
Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	GOI Releases			
				2024-25	2023-24	2022-23	
		Normal	Taksing Buddhist Welfare Society	...	...	10.00
		Normal	Aruna Shiksha Niketan Society	...	...	5.00
		Normal	Bongleng Village Development Society	...	...	14.00
		Normal	Jangchub Chosling Welfare And Charitable Society	...	...	5.75
		Normal	Gaden Namgyal Lhatse Welfare and Buddhist Culture And Literary Society	...	...	27.00
		Normal	Lhodrag Terton Foundation	...	...	5.00
		Normal	Dolhe Samten Jangchubling Cultural Society	...	...	10.50
		Normal	Rural Mahila Welfare Society	...	...	4.00
		Normal	Hope Arunachal	...	...	2.50
		Normal	Padmapa Fellowship	...	...	2.50
		Normal	Rigdzin Choeling Lhakhang Society	...	...	5.50
		Normal	Zangdokpalri Foundation For Greater Compassion	...	...	31.00
		Normal	Thembang MPSC Ltd.	...	...	29.30
		Normal	Kheram Buddha Sasana Sevaka Mahavihara Society	...	...	1.50
		Normal		...	...	3.50

The source of data relating to 'Direct Transfer of Central Funds to Implementing Agencies' is "Public Financial Management System (PFMS) Portal" of the Controller General of Accounts.

APPENDIX- VI

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENICES IN THE STATE - Contd.

Funds routed outside State Budgets (unaudited figure)

Central Sector Scheme - contd.		(₹ in lakh)				
Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	GOI Releases		
				2024-25	2023-24	2022-23
10	Atal Innovation Mission (AIM)	Normal	Vivekananda Kendra Vidyalaya Ziro	...	...	2.00
		Normal	Vivekananda Kendra Vidyalaya Arunachal Pradesh Trust	...	...	2.00
		Normal	Government Higher Secondary School, Rupa	...	...	4.00
11	Khelo India-National Programme for development of Sports (An Umbrella Scheme)	Normal	Pine Wood School West Kameng	...	...	12.00
		Normal	Khelo India Mission Directorate Cell Arunachal Pradesh	...	2,085.00	1,020.00
12	Pradhan Mantri Kisan Sampada Yojana- Integrated Cold Chain and Value Addition Infrastructure	Normal	NNMS Enterprises	...	...	36.34
		Normal	N.R. Enterprises	...	...	120.00
13	Pradhan Mantri Kishan Samman Nidhi (PM-Kisan)	Normal	Directorate of Agriculture Govt. of Arunachal Pradesh	8,268.36	3,347.39	5,314.58
14	Designing Innovative Solutions for Holistic Access to Justice in India	Normal	Arunachal Pradesh State Legal Services Authority	...	2.33	20.19
		Normal	Apex Professional University	...	...	1.00

The source of data relating to 'Direct Transfer of Central Funds to Implementing Agencies' is 'Public Financial Management System (PFMS) Portal' of the Controller General of Accounts.

APPENDIX- VI

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENICIES IN THE STATE - Contd.

Central Sector Scheme - contd.		Funds routed outside State Budgets (unaudited figure)			(₹ in lakh)	
Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	GOI Releases		
				2024-25	2023-24	2022-23
		Normal	JGGLC	...	...	1.00
15	Conservation Development and Sustainable Management of Medicinal Plants	Normal	Arunachal Pradesh State Medicinal Plants Board	...	...	18.9
16	Support for Statistical Strengthening	Normal	Directorate of Economics and Statistics Arunachal Pradesh	...	35.00	...
17	National Service Scheme NSS CS	Normal	Arunachal Pradesh State NSS Cell	66.75	67.55	110.31
18	National AIDS Control Programme III	Normal	Arunachal Pradesh AIDS Control Society	2,949.51	2,379.26	1,275.98
19	Livestock Health and Disease Control	Normal	Directorate of Animal Husbandary and Veterinary Arunachal Pradesh	453.38	473.64	...
20	Training Schemes PPG and P	Normal	Administrative Training Institute Naharlagun	...	1.65	4.19
21	Land Records Modernization Programme	Normal	Arunachal Pradesh Project Management Unit	...	1385.34	...
22	Centenaries and Anniversaries, Celebrations and Schemes	Normal	Indira Gandhi Government College, Tezu	...	1.25	3.75
23	Consumer Welfare Fund	Normal	Department of Legal Metrology & Consumer Affairs	500.00	200.00	200.00
24	National Digital Health Mission	Normal	Arunachal Pradesh Chief Ministers Universal Health Insurance Society (APCMUHIS)	67.45	83.56	57.15
		Normal	Arunachal Pradesh Digital Health Society (APDHS)	35.97	...	...

The source of data relating to 'Direct Transfer of Central Funds to Implementing Agencies' is "Public Financial Management System (PFMS) Portal" of the Controller General of Accounts.

APPENDIX- VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE - Concl'd.

Central Sector Scheme - contd.						
Funds routed outside State Budgets (unaudited figure)						
Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	GOI Releases		
				2024-25	2023-24	2022-23
25	Blood Transfusion Services	Normal	Arunachal Pradesh AIDS Control Society	142.85	407.41	56.00
26	Border Infrastructure and Management	Normal	Rural Road Development Itanagar	...	1554.00	...
27	Promotion of MSMEs in NER and Sikkim	Normal	Department of Industries, Govt. of Arunachal Pradesh	...	672.50	...
28	Consumer Awareness publicity and Price monitoring	Normal	Arunachal Pradesh Price Monitoring and Resource Unit	...	13.20	...
29	National tele Mental Health Programme	Normal	Arunachal Pradesh State Health Society	58.82	49.33	...
30	e-Courts Phase III	Normal	Registrar General High Court of Guwahati (Arunachal Pradesh)	1,039.48	232.30	...
31	Research Training and Studies and Other Road Safety Schemes	Normal	State Road Safety Lead Agency Itanagar	12.80	...	...
32	Regional Connectivity Scheme	Normal	Treasury Officer, Itanagar Misc Govt Transactions	450.00	...	...
33	STUDIES PUBLICITY AND INTERNATIONAL COOPERATION (SPIC)	Normal	Arunachal Pradesh Export Infrastructure Development Agency_2	9.37	...	...
Grant Total				67,004.28	124,343.06	161,985.50

Grant Total of previous years (2023-24 and 2022-23) are changed due to exclusion of Central Government Organisations.

The source of data relating to 'Direct Transfer of Central Funds to Implementing Agencies' is 'Public Financial Management System (PFMS) Portal' of the Controller General of Accounts.

APPENDIX -VII
ACCEPTANCE AND RECONCILIATION OF BALANCES (AS DEPICTED IN STATEMENT 18 AND 21)

Annexure -A

Instances where verification and acceptance of balances involving large amounts have been delayed in respect of loans the detailed accounts of which are kept by Accountant General (A&E) are given below:

Sl. No	Head of Account & Name of Institutions	Number of acceptances awaited	Earliest year from which acceptances are awaited	Amount outstanding as on 31 March 2025
				(₹ in lakh)
				Principal
				Interest

[*]

[*] This appendix could not be prepared because of non receipt of information from the State Government.

Note: For old loans amounting to ₹3,926.24 lakh, recoveries of principal and interest have not been effected during the past several years involving Nine Departments, viz. , (i) Education (₹1.17 lakh) (ii) Urban Development (₹100.15 lakh) (iii) Crop Husbandry (₹9.91 lakh) (iv) Soil and Water Conservation (₹1.12 lakh) (v) Co-operation (₹2,000.00 lakh) (vi) Power (₹1,000.00 lakh) (vii) Village and Small Industries (₹188.97 lakh) (viii) Non-Ferrous Mining and Metallurgical Industries (₹15.00 lakh) (ix) Industries and Minerals (₹609.92 lakh).

APPENDIX - VII

ACCEPTANCE AND RECONCILIATION OF BALANCES (AS DEPICTED IN STATEMENT 18 AND 21)

Annexure -B

Particulars of details / information awaited from Departmental / Treasury Officers in connection with reconciliation of balances

Head of Accounts	Earliest year to which the difference relates	Amount of difference	Departmental Officers/ Treasury Officers, with whom difference is under reconciliation	Particulars of awaited/ documents details etc.
1	2	3	4	5

[*]

[*] This appendix could not be prepared because of non receipt of information from the State Government.

Note: For old loans amounting to ₹3,926.25 lakh, recoveries of principal and interest have not been effected during the last ten years involving Eight Departments, viz., (i) Education (₹1.17 lakh) (ii) Urban Development (₹100.16 lakh) (iii) Crop Husbandry (₹9.91 lakh) (iv) Soil and Water Conservation (₹1.12 lakh) (v) Co-operation (₹2,000.00 lakh) (vi) Power (₹1,000.00 lakh) (vii) Village and Small Industries (₹188.97 lakh) (viii) Non-Ferrous Mining and Metallurgical Industries (₹15.00 lakh) (ix) Industries and Minerals (₹609.92 lakh).

APPENDIX - VIII
(i) FINANCIAL RESULTS OF IRRIGATION SCHEMES

Sl. No.	Name of Project	Capital Outlay during the year 2024-25			Capital Outlay to the end of the year 2024-25			Revenue Receipts during the year 2024-25			Revenue foregone or remission of Revenue during the year	Total Revenue during the year 2024-25
		Direct	Indirect	Total	Direct	Indirect	Total	Direct	Indirect	Total		
A	Irrigation Works											
	Productive:-											
	(Details of Project/ Scheme											
	Total- Productive											
	Unproductive:-											
	(Details of Project/ Scheme											
	Total - A											
	Navigation, Embankment and											
	Drainage Works											
B	(Details of Project/ Scheme											
	Total - B											
	Grand Total											

Nil [*]

[*] No Irrigation Schemes have been declared as commercial in this state.

APPENDIX - VIII - Concl'd.
(ii) FINANCIAL RESULTS OF ELECTRICITY SCHEMES

Sl. No.	Name of Project	Direct Capital Outlay		Gross Revenue during the year 2024-25	Working Expenses during the year 2024-25		Net Revenue excluding interest		Interest on Capital outlay	Net profit or loss after meeting interest	
		During the year 2024-25	To the end of 2024-25		Direct Working Expenses	Total Working Expenses	(+) Surplus of revenue over expenditure/ (-) excess of expenditure over revenue	Rate percent on capital to end of the year 2024-25		(+) Surplus of revenue over expenditure/ (-) excess of expenditure over revenue	Rate percent on capital to end of the year 2024-25

Nil [*]

[*] No Electricity Schemes have been declared as commercial in this state.

APPENDIX-IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)									
Name of the projects/ works	Estimated cost of work/ date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/ date of revision	
1 C/O RCC Bridge over Kameng River to connect Seppa Town and New Seppa	No.PWD-12011/42/2022-work -PWD/504, dated 09.03.2022; ₹3,600.00 lakh	2022-23	Mar-25	50	1,500.00	2,649.25	...	...
2 C/o Road from Likwa Gyadi to Gyawepurang (10.86 KM) under NESIDS.	No.NESIDS11014(11)/7/2019-O/o DIR3(NLCPR), dated 08.03.2019 ₹2,122.31 lakh	2020-21	Mar-25	95	540.00	1,591.69	...	...
3 Improvement/ Upgradation of Pakke-Seijosa-Itakhola Road in Arunachal Pradesh (62 KM)	No.NEC(T&C)/APPROV AL/2015-16/03 dated 26.03.2020; ₹16,616.00 lakh	2017-18	Mar-25	94	350.00	14,341.60	...	...
4 C/o Patient Building in Shillong	No.SPWD/PE-11/CC/SIDE/2018-19/880, dated 30.03.2020 ₹850.00 lakh	2021-22	Mar-25	53	200.00	500.00	...	...
5 C/o Steel Composite Bridge over Senki River connecting PHQ and Senki Park (Span 120 M)	No. SPWD/PE-58/CC/CMSRP/2019-20/876, dated 30.03.2020; ₹1,486.00 lakh	2022-23	Mar-25	50	500.00	1,200.00	...	...

APPENDIX-IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/ date of revision
6	Mini Secretariate for Keyi Panyor District	No. PWD-12011(11)/559/2024-Work-PWD/2180, dated 08.02.2022; ₹2,500.00 lakh	2024-25	Mar-25		500.00	500.00	...	...
7	Mini Secretariate for Tali ADC HQ	No. PWD-12011(11)/1032/2024-Work-PWD/3512 dated 14.03.2024; ₹1,200.00 lakh	2023-24	Mar-25		1,000.00	1,024.65	...	...
8	C/o Tamen Dollungmukh Road	No. SPWD/PE-08/YCC/2019-20/660 dated 26.03.2020; ₹5,300.00 lakh	2019-20	Mar-25	20	1,073.22	1,123.22	...	...
9	Improvement of road from BRTF road to ADC HQ Kodak	No. SPWD/PE-34/DC/CMCSRDP/2019-20/607 dated 22.03.2021; ₹1,610.00 lakh	2020-21	Mar-25	50	300.00	1,301.00	...	...
10	Improvement of District Headquarter Township road at Ziro (CMCSRDP-II)	No. PWD-12011/150/2025-Work-PWD/614 dated 03.03.2025; ₹2,805.00 lakh	2024-25	Mar-25		50.00	50.00	...	...

APPENDIX-IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the projects/ works	Estimated cost of work/ date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/ date of revision
11	Improvement of District Headquarter Township road at Palim (CMCSRDP-II)	No.PWD-12011/345/2025-Work-PWD/805 dated 03.03.2025; ₹990.00 lakh	2024-25	Mar-25		50.00	50.00	...	...
12	Improvement of District Headquarter Township road at Koloriang(CMCSRDP-II)	No.PWD-12011/13/2025-Work-PWD/540 dated 24.02.2025; ₹2,475.00 lakh	2024-25	Mar-25		50.00	50.00	...	...
13	Improvement of District Headquarter Township road at Daporijo (CMCSRDP-II)	No.PWD-12011/1218/2025-Work-PWD/2123 dated 23.03.2025; ₹4,125.00 lakh	2024-25	Mar-25		21.38	21.38	...	...
14	C/o Internal road at Raga District HeQ (CMCSRDP-II)	No.PWD-12011/267/2025-Work-PWD/440 dated 19.02.2025; ₹2,805.00 lakh	2024-25	Mar-25		50.00	50.00	...	...
15	Construction of internal roads at Divisional Commissioner (West) & ADC Office Yachuli, Keyi Panyor District.	No.PWD-12011/161/2025-Work-PWD/490 dated 19.02.2025; ₹990.00 lakh	2024-25	Mar-25		50.00	50.00	...	...

APPENDIX-IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the projects/ works	Estimated cost of work/ date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/ date of revision
16	Improvement of road from Dahill top on Tamen- Tali Road Road to Gangte via Lapte (CMCSRDP-II)	No.PWD-12011/378/2025-Work-PWD/2024,dated 22.03.2025; ₹3,100.00 lakh	2024-25	Mar-25		50.00	50.00	...	...
17	C/o Road from New Yazali Panyor Bridge point to Taib Village (12KM) under Lower Subansiri	No.PWD-12011(11)/6372023-Work-PWD/248, dated 27.07.2023 ₹2,970.00 lakh	2022-23	Mar-25		500.00	500.00	...	...
18	C/o Multipurpose Stadium for Govt Hr. Sec. School, New Koloriang in Kurung Kumey	No.PWD-12011(11)/541/2024-Work-PWD/5648, dated 16.03.2024; ₹1,000.00 lakh	2023-24	Mar-25		10.00	990.00	...	...
19	C/o Auditorium for Govt Hr. Sec. School, Koloriang and Govt Sec. School New Koloriang in Kurung Kumey Dist HQ	No.PWD-12011(11)/542/2024-Work-PWD/3569, dated 14.03.2024; ₹1,000.00 lakh	2023-24	Mar-25		10.00	490.00	...	...

APPENDIX-IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the projects/ works	Estimated cost of work/ date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	₹ in lakh)	
									Revised cost, if any/ date of revision	...
20	C/o Construction of 5526 Nos CC Platform with Hydrant Post & Rechargepit to facilitate the existing household tao connection for 641 Nos of left out villages	No.PHEWS-11021/210/2023 Dated 09.11.2023, ₹663.12 lakh	2022-23	Mar-25	75	382.75	457.01	...	...	...
21	P/W/S at Tirbin HQ	No. Sectt/PHE/S/626/2017/07/ dated 09.02.2018; ₹1,258.66 lakh	2017-18	Mar-25	86	227.42	1,016.06	...	...	...
22	Providing lift Water Supply to Sainik School, Niglok (Sh: C/o Overhead Water Tank, Borewells, Pump House and DG Set, Pipe Lines etc)	No. PHEWS/48/2025 dated 23.03.2025; ₹891.00 lakh	2024-25	Mar-25	20	100.00	100.00	....	..	..
23	Multi Storied Flats in place of old quarter	No.12011(11)/113/2024, dated 14.11.2024, ₹800.00 lakh	2024-25	Mar-25	10	1,000.00	1,000.00	...	...	...

APPENDIX-IX
COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the projects/ works	Estimated cost of work/ date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/ date of revision
24	Multi Storied Government Accommodation for Office and staff at Anini	No.UDH-12011(11)/229/2023 dated 04.12.2024; ₹3,000.00 lakh	2023-24	Mar-25	45	1,500.00	1,500.00	...	...
25	C/o Office Building for Executive Engineer at Tato, Lemmi and Raga	No.UDH-12011(11)/229/2023 dated 04.12.2024; No.UDH-12011(11)/263/2023 and, No.UDH-12011(11)/256/2023, Dated, 04.02.2024, ₹600.00 Lakh	2023-24	Mar-25	55	77.00	227.00	...	...
26	Construction of Road from Maryang to Geku in Upper Siang District	No. NLCPR-13016(11)2/2017, Dated 20.06.2017 ₹1,900.00 Lakhs	2017-18	Mar-25	86	169.92	1,029.60	...	...
27	Multilevel cvar Parking near CE(UD) at Mowb-II, Itanagar	No.UDH-12011(11)/237/2023 dated 04.12.2024; ₹500.00 lakh	2023-24	Mar-25	55	38.00	138.00	...	...

APPENDIX-IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the projects/ works	Estimated cost of work/ date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/ date of revision
28	C/o 132 kV D/C Kimi-Khuppi Transmission Line And Associated bays at Kimi and Khuppi stations	Computer No.223985 (TPMZ/TD-I)/2146- 2156,Dated,10.03.2025 ₹6,500.00 Lakh	2024-25	Mar-25	5	200.00	200.00	...	...
29	C/o Residential Accommodation of CE (EEZ) office Staff at Namsai. (phase- II)	Memo No.223582/1619- 27 dated 4.03.2025 ₹500.00 Lakh	2024-25	Mar-25	70	200.00	200.00	...	...
30	Construction of office building for electrical Transmission Division -II and Itanagar Grid Sub Division In the premises of 132/33 KV Grid sub station at Chimpu, Itanagar	No.PW₹/EST-01/2022- 23/(TPMZ)/3810-18, Dated,22.03.2023 ₹1,200.00 Lakh	2023-24	Mar-25	30	200.00	300.00	...	...
31	Restoration of 33 KV S/C line from Yeggo 132/33 KV Sub- station to Kamba SHP (3x2 MW)	Computer No. 179238 (TPMZ/TD-III) /321-331, Dated,20.03.2024, ₹1,050.00 Lakh	2023-24	Mar-25	10	100.00	950.00	...	...

APPENDIX-IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the projects/ works	Estimated cost of work/ date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/ date of revision
32	Modernization of power distribution system through underground cabling at Mechuka Township at West Siang Dist.Now Shi-Yomi Dist. (SIDF)	No.PW₹/EST/CEZ-01/2018-19/5078-89, Dated 01.09.2018 ₹1,500.00 Lakh	2018-19	Mar-25	95	...	1,253.00	...	...
33	Extension of Vidyut Bhawan Office building ,including staircase ,Lift and furnishments of TP& M Zone (first floor) at Itanagar	(Computer No.226729,(TPMZ/ SLDC)/2209 2219, Dated, 17.03.2025 ₹770.00 Lakh	2024-25	Mar-25	65	500.00	500.00	...	...
34	Power system improvement with 11KV High Voltage Under ground LT Ditribution Systems in Tawang Township	Memo No.227232/ 1856-67, Dated 07 Mar 2025 ₹1,300.00 Lakh	2024-25	Mar-25	23	300.00	300.00	...	...
35	Establishment of ANM school at Yingkiong, Upper Subansiri District	No. DME/P&D-38/2018, Dated 17 .03.2019, ₹750.00 Lakh	2019-20	Mar-25	95	...	600.00	...	...

APPENDIX-IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the projects/ works	Estimated cost of work/ date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/ date of revision
36	Construction of Kaying Township Road Network (5.50 KM)	No.SPWD-PE-10/CRF/2018-19/954, Dated 08.07.2028, ₹1,500.00 Lakh	2023-24	Mar-25	40	940.00	940.00	...	...
37	Construction of Road from Pagak to Gateh Village under Payum Circle in Siang District in Arunachal Pradesh	NO.PWD-12011/393/2022-Work-PWD/2069, Dated 29.08. 2022. ₹2,002.00 Lakh	2023-24	Mar-25	55	400.00	600.00	...	...
38	Construction of Road from Rumgong ADC HQ to connect Kaying EAC HQ (64 KM) (SH: Molom to Bogne-23 KM) in Siang District, AP	No.SPWD-PE-06/NESIDS/CZ-B/2019-20/282, Dated 29.01.2020, ₹3,910.00 Lakh	2024-25	Mar-25	15	500.00	500.00	...	...

APPENDIX-IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the projects/ works	Estimated cost of work/ date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/ date of revision
39	C/o Dony Polo Kumko Cultural Centre at Pasighat, East Siang District	No. DIA-12011/11/2025- O/o Dir.Indigenous Affairs- DIA, Dated 11.02.2025 ₹1,723.00 Lakh	2024-25	Mar-25	20	200.00	200.00	...	...
40	Construction of Auditorium cum conventional hall at J N College, Pasdighatin East Siang District, Arunachal Pradesh	No.PWD-12011/218/2022- Work-PWD/815, Dated 16.03.2022 ₹920.00 Lakh	2022-23	Mar-25	80	...	920.00	...	...
41	Mini Secretariat at Ruskin, East Siang District	No. PWD- 12011/1257/2023-Work- PWD/340, dated 15.03.2023 ₹1,000.00 Lakh	2022-23	Mar-25	70	300.00	610.00	...	...
42	Improvement Of link Road From BRTF Road To Shyaro	No.PWD-12011/655/2025- work-PWD/1128 For ₹550.00 Lakh	2024-25	Mar-25	52	285.00	285.00	...	...
43	Improvement Of Jang ADC HQ Township Roads	No.PWD-12011/58/2025- work-PWD/201 For ₹990.00 Lakh	2024-25	Mar-25	5	50.00	50.00	...	...

APPENDIX-IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the projects/ works	Estimated cost of work/ date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/ date of revision
44	Improvement Of Mukto CO HQ Township Roads	No.PWD-12011/51/2025-work-PWD/251 For ₹580.00 Lakh	2024-25	Mar-25	9	50.00	50.00	...	...
45	Improvement of Bongkhar CO HQ Township Roads	No.PWD-12011/59/2025-work-PWD/481 For ₹550.00 Lakh	2024-25	Mar-25	9	50.00	50.00	...	...
46	C/o Residential accommodation for office and staff of north West zone, PWD Tawang	No.PWD-12011/54/2025-work-PWD/242 For ₹1,620.00 Lakh	2024-25	Mar-25	12	200.00	200.00	...	...
47	C/o Mini secretariat at Jang Tawang District.	No.PWD-12011/57/2025-work-PWD/249 For ₹1,500.00 Lakh	2024-25	Mar-25	13	200.00	200.00	...	...
48	C/o 6 Nos Bridges to provide connectivity to Administrative HQ Palling with District HQ in Arunachal Pradesh	No.DNER/NLP/AP/229/2013, Dated 03.05.2016 ₹3,249.16 Lakh	2016-17	Mar-25	95	...	600.00	...	...

APPENDIX-IX
COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the projects/ works	Estimated cost of work/ date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/ date of revision
49	Improvement of Yingkiang - Gette -Pugging road(20.65 KM)	No.NH-12031/19/2015/Ar.P/E&I/NH-8, Dated 14.06.2016 ₹2,827.37 Lakh	2018-19	Mar-25	97	...	2,552.48	...	...
50	Establishment of Model Residential School at Govt Hr. Sec. School, Tuting	No.13/52020-MsDP-Moma, Dated 26.02.2020 ₹3,600.00 Lakh	2021-22	Mar-25	75	500.00	1,589.00	...	...
51	C/o Road from Palatari to Subu (L-15 KM) under thrizino circle, West Kameng District-Ph-	120111/643/2023/west work-pwd/337 Dtd 28/08/2023 for ₹1,200.00 lakh	2024-25	Mar-25	70	422.00	746.00	...	...
52	Constnction of bridge over river Bichom on Palazi (NH-13) To Thrizino ADC HQ road (span-100 M) in east Kameng District in Arunachal Pradesh	No.NH-12031/80/2017/ar.p/CRF/z one-v dt.30.03.2022 ₹1,465.00 lakh	2024-25	Mar-25	43	100.00	630.00	...	...
53	C/o Convention hall at Tawang	No.SPWD/PE-13/TWG/2019-20/754 DT.26.03.2020 FOR ₹1,000.00 lakh	2020-21	Mar-25	90	300.00	700.00	...	...

APPENDIX-IX
COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the projects/ works	Estimated cost of work/ date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/ date of revision
54	C/o new circuit house at Dirang including compound wall, approach road and parking area ,west kameng District	No. PWD-12011(11)634/2023-work PWD/218 dt.12.7.23 for ₹1,000.00 lakh	2023-24	Mar-25	60	400.00	600.00	...	...
55	C/o Multipurpose centre of Nafra ,West Kameng District (PH-I)	No.PWD-12011(11)/1266/2023-work PWD/355 dt.5.9.23 for ₹800.00 lakh	2023-24	Mar-25	60	300.00	500.00	...	...
56	C/o Road from 10Km point of Likabali-Aalo BRTF Road to connect Kane Village via Magi(7.50 KM) in west Siang District	No. DoNER/NLP/AP/159/2010 dated 28.02.2011 asnd PWD-12013/07/2021-Works-PWD/1148, dated 05.11.2021 ₹1,823.32 lakh	2010-11	Mar-25	80	...	1,402.65	...	...
57	Establishment of 50 bedded AYUSH Hospital at Likabali, Lower Subansiri District under National AYUSH Mission.	No. APAS/94/2021-22(Pt-I) Dated 15.05.2023 ₹1,500.00 lakh	2023-24	Mar-25	45	300.00	475.00	...	...

APPENDIX-IX
COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the projects/ works	Estimated cost of work/ date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/ date of revision
58	C/o Road from Koyu to Goye stream (SH:-widening W/RW, Culvert, Drain, Bridge 60 M various span from Loglu to Goye and pavement from Koyu to Goye-18 KM)	No.SPWD/W-03/RIDF-XXIII/2017-18/1186, Dated 29.11.2018 ₹.3200.00 lakh	2019-20	Mar-25	78	...	1,871.21	...	...
59	Improvement of Kora Co HQ Koyu road in Lower Siang District (20 KM)	No.PWD-12011/378/2022-Work-PWD/1983 dated 03.08.2022 ₹2,014.00 lakh	2022-23	Mar-25	75	400.00	920.00	...	...
60	Construction and providing of infrastructure for Vivekananda Kendra Vidyalaya Residential School , Lumla.	No.PWD-12011(11)339/2022-Work-PWD/3037 dtd.27.9.22 for ₹1,700.00 lakh	2022-23	Mar-25	90	1,000.00	1,152.00	...	...
61	C/o new link road from OKSRT road Dusumthang (Army camp) to Liphaku (Bropalangchen) village in West Kameng District	No.PWD-12011(11)641/2023-Work-PWD/247 dtd.24.7.23 ₹1,000.00 lakh	2023-24	Mar-25	85	350.00	350.00	...	...

APPENDIX-IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the projects/ works	Estimated cost of work/ date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/ date of revision
62	C/o Road from PMGSY road to Tsaikhar to Tongse Village via Gyada, in Tawang District.	No. PWD-12011(11)675/23/14 dtd for ₹1,700.00 lakh	2023-24	Mar-25	30	500.00	510.00	...	...
63	C/o Shyaro SHP (2x1500 KW) at Tawang	No.HPD-WZ/10075/1/2021/1056-65 dtd.08.03.2022 For ₹5,136.85 lakh	2021-22	Mar-25	87	50.00	2,020.00	...	...
64	Pange MHS (2x1000 KW) at Hakhe Tari	No.SHPD/Est-13/2021 (WZ)/230-40 dated 19.03.2021 For ₹3,644.69 lakh	2020-21	Mar-25	79	50.00	1,954.00	...	...
65	C/o Parlo MHP at Paṛiparlo (2x250 KW)	No.SHPD/Est-127/2021 (WZ)/4065 dated 21.03.2020 For ₹1,125.00 lakh	2019-20	Mar-25	50	50.00	639.00	...	...
66	Pagu MHS under palin Circle (2x1000 KW)	No.PWṛ/HPD/W-1844/2008(pt)/1138-53 dated 25.03.2015 For ₹2,274.00 lakh	2008-09	Mar -25	100	196.00	3,277.00	...	...

APPENDIX-IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the projects/ works	Estimated cost of work/ date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/ date of revision
67	C/o Kari MHS at Tayo (2x150 KW)	No.HPD-WZ-11075/1/2021-O/o CE,HPD(WZ)/1662-72 dated 21.03.2023 For ₹1,167.58 lakh	2022-23	Mar-25	87	50.00	317.00	...	...
68	Paley MHS (2 x 250 KW) at Sangrik Ringio of Hapuk Village	No.HPD-WZ-11075/1/2021- O/o CE,HPD(WZ)/1596-606 dated 21.03.2023 For ₹1,795.07 lakhs	2022-23	Mar-25	96	50.00	522.00	...	...
69	Turung SHP (2x1500 KW) at Heyte under Chambang Circle	No.HPD-WZ-11075/1/2021- O/o CE,HPD(WZ)/1338-48 dated 21.03.2023 For ₹5,057.24 lakh	2022-23	Mar-25	02	103.00	4,954.24	...	...
70	Re-rating of Kitpi ph-1 MHS for 3x500 KW to 2x750 KW in Tawang District	No.HPD-WZ/11075/1/2021-22/1041-50 Dtd.15.03.22 For ₹ 1,268.04 lakh	2021-22	March 2025	90	100.00	1,368.29	...	...

APPENDIX-IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the projects/ works	Estimated cost of work/ date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/ date of revision
71	FDR of Shaikangchu Hydel Station (3x2000 KW) at Gongkhar	No.HPD- WZ/11076/3/2021/1176- 84 Dtd.14.03.2022 For ₹549.15 lakh	2021-22	Mar-25	55	100.00	400.15	...	...
72	Renovation & Modernization work of Sessa MHS (3x500)	No. SHPD/E-35/2019- 20(WZ)/307-17 Dtd. 19.03.2021 For ₹1067.15 lakh	2019-20	Mar-24	90	100.00	1,675.15	...	...
73	R&M of Dirang SHP (4x500 KW)	No.HPD-WZ- 11075/1/2021- O/o,CE,HPD(WZ)/1618- 28 Dated 21.03.2023 For ₹1,602.31 lakh	2022-23	Mar-25	15	50.00	179.00	...	...
74	C/o Mabung SHP (2x500 KW)	No- SHPD/EZ/14025/1/2023/5 16-25,Dtd.09/03/2023 ₹2,981.00 Lakh,	2022-23	Mar-25	49	1,121.00	1,461.00	...	...
75	Re- construction of Rain damage works,security compound wall and additional EM items of Kush MHS (2x1000 KW) at Sangram	O/o.HPD-WZ/-/O/o CE,HPD(WZ)/1618-28 Dated 1.03.2023 For ₹900.00 lakhs	2022-23	Mar-25	95	50.00	202.65	...	...

APPENDIX-IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the projects/ works	Estimated cost of work/ date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/ date of revision
76	Construction of Road from Kodum CO HQ to Bam Tri-Junction 16.50 KM Under West Siang District in Arunachal Pradesh	NESIDS 11014(11)/3/2022/O/o US(AKP) Dtd :20.4.22 ₹1,960.79 lakh	2022-23	Mar-25	86	1,670.77	1,670.77	...	...
77	C/o Permanent (Composite Steel) bridge across river Yargapchu to connect Singbir village (span-160 M) in West Siang District of Arunachal Pradesh	No.NH- 12031/07/2017/Ar.P/CRF/ P-8 Dated 09.02.2017 For ₹2,560.00 lakh	2018-19	Mar-25	56	250.00	1,110.91	...	...
78	C/o Cement Concrete Pavement road in Mechuka Township in Shi Yomi District in Arunachal Pradesh (10 KM)	No.NH- 12031/80/2017/Ar.P/CRF/ Zone-V Dated 30.03.2022 For ₹1,500.00 lakh	2022-23	Mar-25	95	400.00	1,279.93	...	...
79	C/o Monigong Township road And Drainage in Shi-Yomi District	No.NB.SPD/926/RIDF- XXVIII (Arunachal Pradesh)/116 Isc/2022-23 dt.23.03.2023 For ₹1,471.30 lakh	2023-24	Mar-25	35	500.00	500.00	...	...

APPENDIX-IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the projects/ works	Estimated cost of work/ date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/ date of revision
80	C/o District Secretariat at Tato in Shi-Yomi District (SH:one block of 3200 SqM) (Phase-I)	No.PWD-12011(11)/8/2022-Work-PWD/361 dated 28.02.2022,For ₹1,471.62 lakh	2023-24	Mar-25	30	450.63	450.63	...	...
81	C/o roads From BRO road to newly proposed Circle HQs at Rapum,Shi-Yomi District (SH:GSB,CC Pavement-2 Km ,CC Drain 1.50 KM. RCC Slab culvurt (1M)- 4Nos & Crash Barrier -460 M)	No.PWD-12011(11)/323/2021-Work-PWD/24 dated 10.2.2022,For ₹600.00 lakh	2022-23	Mar-25	95	240.00	310.00	...	...
82	Improvement of wak to Yomcha Road (26.10-40.10 KM)	SPWD/PE-03/AC/CMCSR/2020-21/360 dated 01/03/2022 ₹3,220 lakh	2022-23	Mar-25	15	500.00	500.00	...	...
83	C/o mini Secretariat At ADC Yomcha	No.PWD-12011/1326/2024-Work-PWD/3654 dated 16.03.2024, ₹1,000.00 lakh	2023-24	Mar-25	80	800.00	800.00	...	...

APPENDIX-IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the projects/ works	Estimated cost of work/ date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/ date of revision
84	C/o Ragi Doke-Yomcha Road (44 KM) PH-1 (0-23 KM From Yomcha End)	AA:-NH-12031/80/2017/Ar.P/CRF/ Zone-V Dated 29.03.2018 For & ES No. Vide SPWD/PE-05/CFR/18/19/375 Dated:-12.02.2019 ₹3,500.00 lakh	2018-19	Mar-25	9	300.00	300.00	...	...
85	Construction of Nyodu Sibe-Siru Road (23 KM) under NLCPR	SPWD/PE-04/NLCPR/2014-15/2340, dated 20.10.2014; ₹1,949.98 lakh	2014-15	Mar-25	84	...	1,535.78	...	...
86	Construction of Pasighat-Koyu-Ego Road (7.00 KM)	SPWD/PE-09/RIDE/Tranchee-XXV/2019-20/897 Dated 27.03.2020 ₹2,400.00 lakh	2021-22	Mar-25	98	1,173.43	2,310.05	...	...
87	Improvement And Widening of road from Gori to Sago village under Leparada District of Arunachal Pradesh Ph-1)	No.PWD-12011(11)/647/2023/294 Dated 27.07.2023 For ₹2,000.00 lakh	2023-24	Mar-25	70	630.00	1,370.00	...	...

APPENDIX-IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Concl'd.

(₹ in lakh)										
Sl. No.	Name of the projects/ works	Estimated cost of work/ date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/ date of revision	
88	Construction of Road & Bridges between Likabali and Kangku, (Ph-I)	No.AR/588/SPD-03/2018-19, Dated 01.11.2018-19 & Fin/EA-261/2016(Pt-I)648, Dated 26.11.2018 ₹1,000.00 Lakh	2018-19	Mar-25	38	...	382.21	...	...
Total							28,531.52	86,996.56	...	...

APPENDIX- X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(As on 31 March 2025)

Grant No.	Name of the Grant	Head of Expenditure					Voted/ Charged	Description/ Nomenclature of maintenance Account Head	Component of Expenditure		Total		
		Major Head	Sub- Major Head	Minor Head	Sub Head	Detail Head			Object Head	Salary		Non Salary	
5	Secretariat Administration	2059	01	053	12	0	29	Voted	Repair and Maintenance	...	247.92	247.92	
31	Public Works	2216	05	053	02	0	29	Voted	Repair and Maintenance	...	950.00	950.00	
57	Urban Development	2217	03	053	1	0	27	Voted	Minor Works	...	2,000.00	2,000.00	
		2217	03	053	1	0	29	Voted	Repair and Maintenance	...	7,000.00	7,000.00	
68	Town Planning Department	2217	05	053	1	0	27	Voted	Minor Works	...	2,975.00	2,975.00	
		2217	05	053	1	0	49	Voted	Other Revenue Expenditure	...	5,531.25	5,531.25	
		2217	03	053	1	0	49	Voted	Other Revenue Expenditure	...	2,158.49	2,158.49	
		TOTAL							...			20,862.66	20,862.66

(₹ in lakh)

APPENDIX - XI

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of			Likely sources from which expenditure on new scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	Raising Debt (specify)	
1	2	3	4	5	6	7	8	9	10	11	12	
1. Agriculture												
1	Atma Nirbhar Krishi Yojana	Expenditure	Recurring	6,250.00	...	6,250.00	6,250.00	...	...	6,250.00	....
2	Atma Nirbhar Khadya Yojana (Setting up of Aggregation Centers and Micro Food Processing through FPOs/FPCs)	Expenditure	Recurring	100.00	...	100.00	100.00	...	...	100.00	...
3	Promotion and export and natural products grown in the state	Expenditure	Recurring	100.00	...	100.00	100.00	...	...	100.00	...
Total (Agriculture)				6,450.00	...	6,450.00	6,450.00	...	...	6,450.00	...
2. Administrative Training Institute												
1	Upgradation of ATI (Admn. & Academic Block)	Expenditure	OneTime	20.00	1 Year	...	...	20.00	...	20.00	...
2	Specialized Trg. for State Govt. Officers	Expenditure	Recurring	250.00	...	250.00	250.00	...	...	250.00	...
Total (ATI)				270.00	...	250.00	250.00	20.00	...	270.00	...	
3. Animal Husbandry, Veterinary and Dairy Development												
1	Atmanirbhar Pashupalan Yojana	Expenditure	Recurring	1,000.00	...	1,000.00	1,000.00	...	...	1,000.00	...
2	Catch them Young	Expenditure	Recurring	100.00	...	100.00	100.00	...	...	100.00	...
Total (AH & Vety)				1,100.00	...	1,100.00	1,100.00	...	...	1,100.00	...

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of		Likely sources from which expenditure on new scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	Raising Debt (specify)
1	2	3	4	5	6	7	8	9	10	11	12
4. Art and culture											
1	Construction of Narottam Heritage and Cultural Centre at Borduria, Tirap district	Expenditure	One Time	400.00	1 Year	...	400.00	...	400.00	...	...
2	Ek Bharat Shreshth Bharat- National Traditional Folk Music	Expenditure	One Time	335.62	1 Year	...	335.62	...	...	335.62	...
3	State Memorials for Unsung Heroes	Expenditure	One Time	780.00	1 Year	...	...	780.00	...	780.00	...
4	Grant-in-Aid to Arunachal Pradesh Society for Music and Arts	Expenditure	One Time	50.00	1 Year	...	50.00	...	...	50.00	...
Total Art and culture				1,565.62	...	...	385.62	1,180.00	...	1,565.62	...
5. Elementary Education											
1	Development of Permanent Infrastructure of Sainik School at East Siang	Expenditure	One Time	2,500.00	3 year	...	...	2,500.00	...	2,500.00	...
2	Promotion of Tribal Language and Scripts	Expenditure	Recurring	100	...	100	100	...	...	100	...
3	Additional Honorarium for Cook cum Helper working under Mid Day Meal Scheme	Expenditure	Recurring	575.3	...	575	575.3	...	...	575.3	...

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of			Likely sources from which expenditure on new scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	Raising Debt (specify)	
1	2	3	4	5	6	7	8	9	10	11	12	
4	Grant-in-aid to RKM School, Lumding for completion of construction in Phase-2	Expenditure	One Time	1,000.00	2 year	...	...	1,000.00	...	...	...
5	GIA for C/o Golden Jubilee Convention Hall at RKMission School, Narottam Nagar	Expenditure	One Time	500.00	2 year	...	...	500.00	...	500.00	...
6	Golden Jubilee Meritorious Student Award	Expenditure	Recurring	300.00	...	300.00	300.00	...	...	300.00	...
7	Construction of 60 bachelor barracks in rural schools.	Expenditure	One Time	900.00	1 year	...	...	900.00	...	900.00	...
8	Virtual Reality Lab	Expenditure	One Time	50.00	1 year	...	...	50.00	...	50.00	...
9	Comprehensive Training Programme for Teachers for improvement of Board	Expenditure	Recurring	200.00	1 year	...	200.00	...	...	200.00	...
Total (Elementary Edu)				6,125.30	...	975.00	1,175.30	4,950.00	...	6,125.30	...	
1	Paryavaran Bhavan, Itanagar	Expenditure	One Time	100.00	2 year	...	...	100.00	...	100.00	...
2	Stengthening of environment wing for effective implementation of strategies under Pakke Declaration	Expenditure	One Time	100.00	1 year	...	...	100.00	...	100.00	...

6. Environment & Forest and Climate Change

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of		Likely sources from which expenditure on new scheme to be met				
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	Raising Debt (specify)		
1	2	3	4	5	6	7	8	9	10	11	12		
3	Introduce Rhinoceroses in Daying Ering Wildlife Sanctuary	Expenditure	One Time	100.00	1 year	...	100.00	...	...	100.00	...
4	Construction Traditional Hut (5 units) at Ganga Lake, Itanagar	Expenditure	One Time	100.00	1 year	...	...	100.00	...	100.00	...
	Total (Env & Forest)			400.00	...	...	100.00	300.00	...	400.00	...
				7. Fire & Emergency									
1	New Fire Station at Mechuka, Shi Yomi District.	Expenditure	One Time	150.00	1 year	...	...	150.00	...	150.00	...
2	New Fire Station at Jang, Tawang District	Expenditure	One Time	150.00	1 year	...	...	150.00	...	150.00	...
3	New Fire Station at Raga Kamle District	Expenditure	One Time	150.00	1 year	...	...	150.00	...	150.00	...
4	New Fire Station at Boleng, Siang District.	Expenditure	One Time	150.00	1 year	...	...	150.00	...	150.00	...
5	New Fire Station at Seijosa, PakkeKessang District.	Expenditure	One Time	150.00	1 year	...	...	150.00	...	150.00	...
6	New Fire Station at Dambuk, Lower Dibang Valley District.	Expenditure	One Time	150.00	1 year	...	...	150.00	...	150.00	...

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of		Likely sources from which expenditure on new scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	Raising Debt (specify)
1	2	3	4	5	6	7	8	9	10	11	12
7	New Fire Station at Palin, Kra Daadi District.	Expenditure	One Time	150.00	1 year	...	...	150.00	...	150.00	...
8	New Fire Station at Ruksin, East Siang District.	Expenditure	One Time	150.00	1 year	...	...	150.00	...	150.00	...
9	New Fire Station at Yupia, Papumpare District	Expenditure	One Time	150.00	1 year	...	...	150.00	...	150.00	...
10	C/o new Building of Fire Station Namsai	Expenditure	One Time	250.00	2 year	...	...	250.00	...	250.00	...
11	C/o new Building of Fire Station Tezu	Expenditure	One Time	250.00	2 year	...	...	250.00	...	250.00	...
12	C/o new Building of Fire Station Seppa	Expenditure	One Time	250.00	2 year	...	...	250.00	...	250.00	...
13	C/o new Building of Fire Station Yingkiang	Expenditure	One Time	250.00	2 year	...	...	250.00	...	250.00	...
Total (Fire & Emergency)				2,350.00		...	...	2,350.00	...	2,350.00	...
8. Fisheries											
1	Atma Nirbhar Matsya Palan Yojana (ANMPY)	Expenditure	Recurring	1,000.00	...	1,000.00	1,000.00	...	...	1,000.00	...
2	Catch them Young	Expenditure	Recurring	100.00	...	100.00	100.00	...	...	100.00	...
Total (Fisheries)				1,100.00	...	1,100.00	1,100.00	...	...	1,100.00	...

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of		Likely sources from which expenditure on new scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	Raising Debt (specify)
1	2	3	4	5	6	7	8	9	10	11	12
9. Health and Family Welfare											
1	Mukhya Matri Nasha Mukti Yojana	Expenditure	Recurring	2,000.00	...	2,000.00	2,000.00	...	...	2,000.00	...
2	CMAAY	Expenditure	Recurring	4,734.36	...	4,734.36	4,734.36	...	...	4,734.36	...
3	Free Chemotherapy at TRIHMS	Expenditure	Recurring	600.00	...	600.00	600.00	...	...	600.00	...
4	Grants-in-Aid for TRIHMS	Expenditure	Recurring	8,000.00	...	8,000.00	8,000.00	...	...	8,000.00	...
5	Mukhya Mantri Rogi Kalyan Kosh	Expenditure	Recurring	1,000.00	...	1,000.00	1,000.00	...	...	1,000.00	...
6	DBT to families on timely completion of vaccines	Expenditure	Recurring	100.00	...	100.00	100.00	...	...	100.00	...
7	Dulari Kanya scheme	Expenditure	Recurring	500.00	...	500.00	500.00	...	...	500.00	...
8	Renal care fund	Expenditure	Recurring	300.00	...	300.00	300.00	...	...	300.00	...
9	Mukhya Mantri Mansik Swasthya Yojana	Expenditure	Recurring	900.00	...	900.00	900.00	...	...	900.00	...
10	Grants-in-aid to Asha workers (as a Top up to the NHM Incentive)	Expenditure	Recurring	1,800.00	...	1,800.00	1,800.00	...	...	1,800.00	...
11	Operation & Maintenance of 45 ICUs, 29 PICUs, 40 HDUs and 100 oxygen supported beds	Expenditure	Recurring	850.00	...	850.00	850.00	...	...	850.00	...

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of		Likely sources from which expenditure on new scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	Raising Debt (specify)
1	2	3	4	5	6	7	8	9	10	11	12
12	Chief Minister Health Emergency Life Protection Services (CM-HELPS) for strengthening District/ General hospitals	Expenditure	Recurring	250.00	...	250.00	250.00	...	...	250.00	...
13	Software and O&M costs for Tele-Medicine and HMIS under the Emergency COVID Response Package - II	Expenditure	One Time	50.00	1 year	...	...	50.00	...	50.00	...
14	Medicine from the Sky- Drone delivery of medicines	Expenditure	One Time	50.00	2 year	...	...	50.00	...	50.00	...
15	Japanese language learning for nurses	Expenditure	Recurring	100.00	...	100.00	100.00	...	...	100.00	...
16	Training of Health Professionals (In-service Doctors - Allopathy & Ayush, Nurses and Paramedics)	Expenditure	Recurring	250.00	...	250.00	250.00	...	...	250.00	...
Total (Health & Family Welfare)				21,484.36	...	21,384.36	21,384.36	100.00	...	21,484.36	...
10. Higher and Technical Education											
1	Grant-in aid to Arunachal Pradesh University, Pasighat	Expenditure	Recurring	1,000.00	...	1,000.00	1,000.00	...	...	1,000.00	...

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of		Likely sources from which expenditure on new scheme to be met			Raising Debt (specify)
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer		
1	2	3	4	5	6	7	8	9	10	11	12	
2	Infrastructure development of Gov. Engineering College, Toru	Expenditure	One Time	500.00	3 year	...	...	500.00	...	500	...
3	Infrastructure development of Gov. Engineering College, Tezu	Expenditure	One Time	700.00	3 year	...	...	700.00	...	700.00	...
4	Infrastructure development of Gov. Model degree College, piyong	Expenditure	One Time	250.00	3 year	...	...	250.00	...	250.00	...
5	Infrastructure development of Gov. Model Degree Cillege, Kanubari	Expenditure	One Time	250.00	3 year	...	...	250.00	...	250.00	...
6	Infrastructure Development of Binni Yanga Govt. Women College, Poma	Expenditure	One Time	500.00	3 year	...	...	500.00	...	500.00	...
7	Construction of Girls Hostel (G+1) at IGG College, Tezu and DPG College, Kamki	Expenditure	One Time	400.00	3 year	...	...	400.00	...	400.00	...
8	Construction of 300 bedded Boys Hostel at Dera Natung Govt. College, Itanagar	Expenditure	One Time	400.00	3 year	...	...	400.00	...	400.00	...
9	Construction of Approach/internal Road at Govt. Model College, Daporijo	Expenditure	One Time	350.00	3 year	...	...	350.00	...	350.00	...

(₹ in lakh)

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for		In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of		Likely sources from which expenditure on new scheme to be met			Raising Debt (specify)
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	
1	2	3	4	5	6	7	8	9	10	11	12
10	Providing External Waster Supply at Govt. Model College, Daporijo	Expenditure	One Time	250.00	3 year	...	...	250.00	...	250.00	...
11	Commercial Pilot Licenses Scheme	Expenditure	One Time	100.00	3 year	...	100.00	...	...	100.00	...
12	Construction of Two lane approach/internal road at Govt Engineering College, Tezu.	Expenditure	One Time	400.00	3 year	...	...	400.00	...	400.00	...
13	Infrastructure Development of Govt. College Doimukh.	Expenditure	One Time	250.00	3 year	...	...	250.00	...	250.00	...
14	Construction of Academic block at Govt. College, Seppa.	Expenditure	One Time	200.00	3 year	...	...	200.00	...	200.00	...
15	Construction of Academic block at Jomin Tayeng Govt. Model College, Roing.	Expenditure	One Time	200.00	3 year	...	...	200.00	...	200.00	...
16	University Auditorium at Arunachal Pradesh University,	Expenditure	One Time	500.00	3 year	...	...	500.00	...	500.00	...
17	Residential quarters for Teaching Staff of Arunachal Pradesh University, Pasighat	Expenditure	One Time	500.00	3 year	...	...	500.00	...	500.00	...

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of			Likely sources from which expenditure on new scheme to be met			
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	Raising Debt (specify)		
1	2	3	4	5	6	7	8	9	10	11	12		
18	Golden Jubilee Merit Awards	Expenditure	Recurring	100.00	...	100.00	100.00	...	...	100.00	...
19	Arunachal Pradesh Scholarship for Academic Excellence	Expenditure	Recurring	100.00	...	100.00	100.00	...	...	100.00	...
	Total (Higher and Technical Education)	...	...	6,950.00	...	1,200.00	1,300.00	5,650.00	...	6,950.00	...
				11 Home (Police Housing)									
1	Infrastructure Development for Arunachal Pradesh Police under Special Package 2021-22	Expenditure	One Time	2,500.00	...	...	...	2,500.00	...	2,500.00	...
2	C/o Police Station Building in 10 new notified police Station	Expenditure	One Time	1,500.00	...	...	...	1,500.00	...	1,500.00	...
3	Drones Crowd Monitoring and Surveillance Crime Scene, Live Events Video Live Streaming to PHQ	Expenditure	One Time	50.00	...	...	50.00	...	...	50.00	...
4	PCR vehicles for Pink-Patrolling	Expenditure	One Time	84.03	...	...	...	84.03	...	84.03	...
5	Crime Mapping and Monitoring of Itanagar Capital Region to start with, using GIS, Artificial Intelligence and Machine Learning	Expenditure	One Time	100.00	...	...	...	100.00	...	100.00	...

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of			Likely sources from which expenditure on new scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	Raising Debt (specify)	
1	2	3	4	5	6	7	8	9	10	11	12	
6	Procurement 10 Mobile Forensic Vans	Expenditure	One Time	360.00	...	...	...	360.00	...	360.00	...
7	Upgrade the State Forensic Science Laboratory at PTC, Banderdewa	Expenditure	One Time	560.44	...	...	...	560.44	...	560.44	...
8	C/o Women Police Station building in notified Police	Expenditure	One Time	1,000.00	...	...	...	1,000.00	...	1,000.00	...
Total (Home-Police Housing)				6,154.47	...	...	50.00	6,104.47	...	6,154.47	...
12. Horticulture												
1	Atmanirbhar Bagwani Yojana	Expenditure	Recurring	6,250.00	...	6,250.00	6,250.00	...	...	6,250.00	...
2	Atmanirbhar Plantation Scheme	Expenditure	Recurring	1,500.00	...	1,500.00	1,500.00	...	...	1,500.00	...
3	Infrastructures of State Horticulture Research and Development (SHRDI) - Ph-I	Expenditure	One Time	50.00	...	...	...	50.00	...	50.00	...
4	Infrastructures of State Horticulture Research and Development (SHRDI) - Ph-II	Expenditure	One Time	300.00	...	...	...	300.00	...	300.00	...
Total (Horticulture)				8,100.00	...	7,750.00	7,750.00	350.00	...	8,100.00	...	
13. Indigenous Affairs												
1	Celebration of Local Festivals-Funds with	Expenditure	Recurring	500.00	...	500.00	500.00	...	...	500.00	...

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for		In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of		Likely sources from which expenditure on new scheme to be met			Raising Debt (specify)
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	
1	2	3	4	5	6	7	8	9	10	11	12
2	Honorarium for registered indigenous priest	Expenditure	Recurring	750.00	...	750.00	750.00	...	...	750.00	...
3	C/o of indigenous Prayer Centres (Rangfrah, Nyedar Namlo, Gagging, Donyi Polo Namlo, Amikmathai, Kargu Gangi, Meder Nello, etc)	Expenditure	One Time	1,000.00	...	...	...	1,000.00	...	1,000.00	...
4	Gurukul School for (i) Apatani, (ii) Mishmi, (iii) Nocte and (iv) Tangsa	Expenditure	One Time	600.00	...	...	...	600.00	...	600.00	...
5	Construction of Idu Mishmi Cultural and Heritage Centre at Roing	Expenditure	One Time	100.00	...	...	...	100.00	...	100.00	...
6	C/o Ninu Massacre Memorial	Expenditure	One Time	50.00	...	...	...	50.00	...	50.00	...
Total (Indigenous Affairs)				3,000.00		1,250.00	1,250.00	1,750.00		3,000.00	

(₹ in lakh)

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of			Likely sources from which expenditure on new scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	Raising Debt (specify)	
1	2	3	4	5	6	7	8	9	10	11	12	
14. Information Technology and Communication												
1	Online Pension Management System	Expenditure	One Time	86.00	...	...	86.00	...	...	86.00	...
2	Multimedia and Information Technology Skill lab in Itanagar at the Software Technology Park of India Campus	Expenditure	One Time	100.00	...	...	100.00	...	...	100.00	...
3	Information Technology Skill Lab at Pasighat in collaboration with the National Institute of Electronic and Information	Expenditure	One Time	100.00	...	...	100.00	...	...	100.00	...
4	Arun Board Registration Management System	Expenditure	One Time	50.00	...	...	50.00	...	...	50.00	...
	Total (Information Technology & Communication)			336.00	...	...	336.00	...	...	336.00	...
15. Law & Judicial												
1	Upgradation & Construction of new judicial infrastructure (including carry forward liabilities of LFY)	Expenditure	One Time	411.82	...	...	...	411.82	...	411.82	...
2	Furnishing of High Court Building	Expenditure	One Time	500.00	...	...	...	500.00	...	500.00	...
	Total (Law & Judicial)			911.82	...	...	...	911.82	...	911.82	...

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of			Likely sources from which expenditure on new scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	Raising Debt (specify)	
1	2	3	4	5	6	7	8	9	10	11	12	
16. Public health Engineering and Water Supply												
1	Extension of Water Supply to School Anganwasis and PHCs	Expenditure	One Time	2,000.00	...	...	...	2,000.00	...	2,000.00	...
	Total (PHE & WSD)			2,000.00	...	...	...	2,000.00	...	2,000.00	...
17. Power												
1	Supplementary strengthening schemes of the upcoming transmission systems for adequacies and reliabilities	Expenditure	One Time	920.00	...	...	...	920.00	...	920.00	...
	Total (Power)			920.00	...	...	...	920.00	...	920.00	...
18. Prison and Correction Administration												
1	C/o Central Jail in Papumpare District for 1000 inmates capacity.	Expenditure	One Time	5000.00	...	...	...	5000.00	...	5000.00	...
2	C/o land erosion protection works at July	Expenditure	One Time	500.00	...	...	...	500.00	...	500.00	...
	Total (Prison & Correction Administration)			5,500.00	...	...	...	5,500.00	...	5,500.00	...
19. Public Libraries												
1	New Age Learning Centres at District level	Expenditure	One Time	250.00	...	...	...	250.00	...	250.00	...
	Total (Public Libraries)			250.00	...	...	...	250.00	...	250.00	...

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of		Likely sources from which expenditure on new scheme to be met			Raising Debt (specify)
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer		
1	2	3	4	5	6	7	8	9	10	11	12	
20. Public Works Department												
1	Construction of Circuit house at Vijaynagar with 10 room facility	Expenditure	One Time	200.00	...	...	200.00	...	...	200.00	...
2	Rejuvenation and development of Preetnagar Lake, Vijaynagar	Expenditure	One Time	500.00	...	...	500.00	...	...	500.00	...
3	Chief Minister's Comprehensive State Road Development Plan 2024-29(Batch-II)	Expenditure	One Time	10,018.00	...	...	10,018.00	...	...	10,018.00	...
4	C/o RCC Bridge over River Kameng from Seppa Town to New Seppa	Expenditure	One Time	1,500.00	...	...	1,500.00	...	...	1,500.00	...
5	Bypass road from NH-415 at Chimpu to NH 415 at Papu Nallah via Jullang- 11.00 Km (SH: Papu Nallah to Central Jail-6.00 km (Phase-I)	Expenditure	One Time	1,788.00	...	...	1,788.00	...	...	1,788.00	...
6	C/o District Headquarter Township road at Palin	...	...	...	...	...	...	...	...	...	...
				15,929.00	...	...	15,929.00	...	...	15,929.00	...
				Total (PWD)	...	...	15,929.00	...	...	15,929.00	...

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of		Likely sources from which expenditure on new scheme to be met			Raising Debt (specify)
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer		
1	2	3	4	5	6	7	8	9	10	11	12	
21. Research												
1	Digital Museum at Itanagar (carry forward liabilities of LFY)	Expenditure	One Time	100.00	...	...	...	100.00	...	100.00	...	...
2	Implementation of site management plan of Thembang Fortified village	Expenditure	One Time	250.00	...	...	250.00	...	...	250.00	...	...
3	Installation of War Trophies for the Government Institutions and 1962 State War Memorial, Arunachal Pradesh.	Expenditure	One Time	100.00	...	...	...	100.00	...	100.00	...	...
Total (Research)				450.00	...	...	250.00	200.00	...	450.00	...	...
22. Rural Works Department												
1	Shifting Office of CE (Eastern Zone) to Miao, Changlang District	Expenditure	One Time	500.00	...	...	...	500.00	...	500.00	...	...
2	Maintenance of PMGSY road	Expenditure	Recurring	8,000.00	6 years	...	8,000.00	...	...	8,000.00	...	...
3	Miao-Vijaynagar Road (Pending liabilities)	Expenditure	One Time	2,987.00	...	...	...	2,987.00	...	2,987.00	...	...
Total (RWD)				11,487.00	...	...	8,000.00	3,487.00	...	11,487.00	...	...

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for		In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of		Likely sources from which expenditure on new scheme to be met			Raising Debt (specify)
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	
1	2	3	4	5	6	7	8	9	10	11	12
23. Science and Technology											
1	Natural resources Inventory for Micro Level Agriculture Planning of Five Selected districts of Arunachal Pradesh viz., West Kameng, Pakke Kessang, Papum Pare, East Siang, Lepa Rada and Longding	Expenditure	One Time	100.00	...	...	100.00	...	...	100.00	...
2	Establishment of Drone port in Keyi-Panyor District (Phase-II)	Expenditure	One Time	50.00	...	...	...	50.00	...	50.00	...
	Total (Science & Technology)			150.00	...	...	100.00	50.00	...	150.00	...
24. Secondary Education											
1	School Uniform for Student	Expenditure	Recurring	2,000.00	...	2,000.00	2,000.00	...	...	2,000.00	...
2	Mukhya Mantri Shiksha Kosh	Expenditure	Recurring	2,000.00	...	2,000.00	2,000.00	...	...	2,000.00	...
3	Operational Expenditure for expansion of NCC in Arunachal Pradesh	Expenditure	Recurring	50.00	2 year	...	50.00	...	...	50.00	...
4	NCC Development Fund	Expenditure	Recurring	100.00	2 year	...	100.00	...	...	100.00	...
5	Laptops for District toppers of Class X and XII.	Expenditure	Recurring	150.00	...	150.00	150.00	...	...	150.00	...

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of		Likely sources from which expenditure on new scheme to be met				
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	Raising Debt (specify)		
1	2	3	4	5	6	7	8	9	10	11	12		
6	Champion Fund for activities like essay competitions, elocution, extempore, drawing and painting competitions, story writing, quizzes, Sports competitions etc to build school champions	Expenditure	Recurring	300.00	...	300.00	300.00	...	...	300.00	...
	Total (Secondary Edu.)			4,600.00	...	4,450.00	4,600.00	...	...	4,600.00	...
				25. SJETA									
1	CM's Social Security Scheme	Expenditure	Recurring	10,000.00	...	10,000.00	10,000.00	...	...	10,000.00	...
2	IT Intervention	Expenditure	One Time	50.00	...	...	50.00	...	...	50.00	...
3	Annual Calendar Events of Purple Fest.	Expenditure	One Time	50.00	...	...	50.00	...	...	50.00	...
	Total (SJETA)			10,100.00	...	10,000.00	10,100.00	...	...	10,100.00	...
				26. Skill Development									
1	Apprenticeship Promotion Scheme	Expenditure	Recurring	100.00	...	100.00	100.00	...	...	100.00	...
2	Introduction of new skills through ITI	Expenditure	One Time	100.00	...	...	100.00	...	...	100.00	...
3	SKILL LAB: Information Technology at Pasighat (NIELIT)	Expenditure	One Time	100.00	...	...	100.00	...	...	100.00	...

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of		Likely sources from which expenditure on new scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	Raising Debt (specify)
1	2	3	4	5	6	7	8	9	10	11	12
4	Skill lab: Multimedia & Information technology Location: Itanagar (Software Technology Park of India STPI, Campus)	Expenditure	One Time	100.00	...	...	100.00	...	...	100.00	...
Total (Skill Development)				400.00	...	100.00	400.00	...	...	400.00	...
27. Sports											
1	D.K. Badminton Academy, Chimpu	Expenditure	One Time	561.00	...	...	...	561.00	...	561.00	...
2	Setting up permanent site of State Sports Academy Miao TCL region Phase-I	Expenditure	One Time	2,000.00	...	...	...	2,000.00	...	2,000.00	...
3	Establishment of multipurpose indoor sports facility in Itanagar	Expenditure	One Time	500.00	...	...	...	500.00	...	500.00	...
4	C/o Outdoor Sports Stadium at Sepppa, East Kameng District	Expenditure	One Time	500.00	...	...	...	500.00	...	500.00	...
5	Participation in national and international events	Expenditure	Recurring	300.00	...	300.00	300.00	...	...	300.00	...
6	Deployment of innational and national coaches	Expenditure	Recurring	59.38	2 Years	...	59.38	...	...	59.38	...

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of		Likely sources from which expenditure on new scheme to be met			Raising Debt (specify)
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer		
1	2	3	4	5	6	7	8	9	10	11	12	
7	Supplementary nutrition, through macro and micro nutrient-based diets, for sportspersons selected to participate in Nation/ Asian Games	Expenditure	Recurring	100.00	...	100.00	100.00	...	...	100.00	...
8	Holistic sports e-directory, providing real-time information about sports coaching facilities, infrastructure, residential facilities, sports injury centers etc. to sports persons	Expenditure	One Time	50.00	...	...	50.00	...	...	50.00	...
9	Mission Olympic	Expenditure	Recurring	600.00	5 Years	...	600.00	...	...	600.00	...
10	Annual Grant-in-Aid to AOA	Expenditure	Recurring	20.00	20.00	20.00	20.00	...	...	20.00	...
11	Revival of State Olympic Games Every Two Years	Expenditure	Recurring	500.00	2 Years	...	500.00	...	...	500.00	...
12	Funding for National Games	Expenditure	Recurring	150.00	5 Years	...	150.00	...	...	150.00	...
13	Funding for North East Games	Expenditure	Recurring	200.00	5 Years	...	200.00	...	...	200.00	...
Total (Sports)				5,540.38	...	420.00	1,979.38	3,561.00	...	5,540.38	...	

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of		Likely sources from which expenditure on new scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	Raising Debt (specify)
1	2	3	4	5	6	7	8	9	10	11	12
28. State Transport											
1	Fleet Upgradation of State Transport Service	Expenditure	One Time	500.00	...	...	...	500.00	...	500.00	...
2	Hire charge of 10 Nos. of Volvo buses on PPP mode	Expenditure	Recurring	1,559.00	3 Years	1,559.00	1,559.00	...	...	1,559.00	...
3	E-Buses	Expenditure	One Time	500.00	...	...	...	500.00	...	500.00	...
4	Up-gradation of Existing Bus Stations	Expenditure	One Time	500.00	...	...	...	500.00	...	500.00	...
	Total (State Transport)			3,059.00	...	1,559.00	1,559.00	1,500.00	...	3,059.00	...
29. Textile and Handicrafts											
1	Promotion of Apiculture	Expenditure	Recurring	100.00	3 year	...	100.00	...	...	100.00	...
2	Gap filling in Eri-culture and Muga-culture to increase cocoon yield and Generating Livelihood specially (women Sericulturist)	Expenditure	Recurring	200.00	3 year	...	200.00	...	...	200.00	...
3	Construction/upgradation of State Handloom and Handicrafts Emporium	Expenditure	One Time	500.00	...	...	...	500.00	...	500.00	...
4	Promotion of Sericulture in Arunachal Pradesh	Expenditure	Recurring	500.00	3 year	...	500.00	...	...	500.00	...

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of		Likely sources from which expenditure on new scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	Raising Debt (specify)
1	2	3	4	5	6	7	8	9	10	11	12
5	Establishment of one stop shop at AP Bhawan/ House, New Delhi	Expenditure	One Time	350.00	...	...	...	350.00	...	350.00	...
6	Provision of subsidy for procurement of cotton and silk yarn.	Expenditure	Recurring	500.00	3 year	...	500.00	...	...	500.00	...
7	Packaging processing and branding of Arunachal Honey.	Expenditure	Recurring	100.00	3 year	...	100.00	...	...	100.00	...
8	Upgradation/Establishment of weaver Craft Centers in Arunachal Pradesh	Expenditure	One Time	1,000.00	...	...	...	1,000.00	...	1,000.00	...
Total (Textile & Handcrafts)				3,250.00	...	...	1,400.00	1,850.00	...	3,250.00	...
30. Tourism											
1	Chief Minister's Paryatan Vikas Yojana (CMPVY) for Homestay, Adventure and Food Court	Expenditure	Recurring	500.00	...	500.00	500.00	...	...	500.00	...
2	Chief Minister's Paryatan Shiksha Yojana (CMPSY - I&II)	Expenditure	Recurring	100.00	...	100.00	100.00	...	...	100.00	...

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of			Likely sources from which expenditure on new scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	Raising Debt (specify)	
1	2	3	4	5	6	7	8	9	10	11	12	
3	Arunachal Pradesh Rang Mahotsav	Expenditure	Recurring	100.00	...	100.00	100.00	...	...	100.00	...
4	Chief Minister Paryatan Vipanan Sahaayata (CMPVS)	Expenditure	Recurring	200.00	...	200.00	200.00	...	...	200.00	...
5	Aggressive Media campaign for Tourism promotion in Arunachal Pradesh	Expenditure	One Time	1,000.00	...	...	1,000.00	...	...	1,000.00	...
6	The East Bus Tour	Expenditure	One Time	500.00	...	...	500.00	...	...	500.00	...
7	Arunachal Folk Music Festival	Expenditure	One Time	100.00	...	...	100.00	...	...	100.00	...
8	Bharat Lok Sangee Utsav- Aruanachal	Expenditure	One Time	500.00	...	...	500.00	...	...	500.00	...
9	Conduct Homestay Owners' Conventions	Expenditure	One Time	20.00	...	...	20.00	...	...	20.00	...
10	Six modern caravans	Expenditure	One Time	100.00	...	...	100.00	...	...	100.00	...
11	Best Practices	Expenditure	One Time	50.00	...	...	50.00	...	...	50.00	...
12	Creation and promotion of iconic treks and trails	Expenditure	One Time	100.00	...	...	100.00	...	...	100.00	...
13	Shooting and Launch of the Annual Femina Miss India Calender-2025	Expenditure	One Time	950.00	...	...	950.00	...	...	950.00	...
Total (Tourism)				4,220.00	...	900.00	4,220.00	...	...	4,220.00	...

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of			Likely sources from which expenditure on new scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	Raising Debt (specify)	
1	2	3	4	5	6	7	8	9	10	11	12	
31. Town Planning & ULB												
1	Grant-In-Aid to Itanagar MC and Pasighat MC for solid waste management (SWM)	Expenditure	Recurring	1,000.00	...	1,000.00	1,000.00	...	...	1,000.00	...
2	Promoting gender inclusivity through introducing Pink Toilet to enhance hygienic health standards for girls.	Expenditure	One Time	500.00	...	...	500.00	...	...	500.00	...
3	Urban Mapping and Geo-Spatial databased generation for 21 notified towns of Arunachal Pradesh.	Expenditure	One Time	231.50	...	...	231.50	...	...	231.50	...
Total (Town Planning & ULB)				1,731.50	...	1,000.00	1,731.50	...	...	1,731.50	...
32. Urban Development and Housing												
1	Municipal Solid waste management in 44 Urban towns including payment of wages of existing works force employed	Expenditure	Recurring	5,000.00	...	5,000.00	5,000.00	...	...	5,000.00	...
2	C/o of Multi-Storeyed Flats in place of old quarters.	Expenditure	One Time	1,000.00	...	...	...	1,000.00	...	1,000.00	...
Total (UD & Housing)				6,000.00	...	5,000.00	5,000.00	1,000.00	...	6,000.00	...	

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for		In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of		Likely sources from which expenditure on new scheme to be met			Raising Debt (specify)
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	
1	2	3	4	5	6	7	8	9	10	11	12
33. Water Resources Department											
1	Shifting Officer of CE (Eastern Zone) to Miao, Changlang District	Expenditure	One Time	415.00	...	...	...	415.00	...	415.00	...
2	Water Conservation and rejuvenation of Zennu, Rakhaw and Water stream catchments at Ranglua under Kanubari WR Sub Division	Expenditure	One Time	85.00	...	...	...	85.00	...	85.00	...
	Total (WRD)			500.00	...	...	...	500.00	...	500.00	...
34. Women and Child Development											
1	Destitute Home-cum-Working Women Hostel at Chimpu (including carry forward liabilities of LFY)	Expenditure	One Time	539.00	...	...	...	539.00	...	539.00	...
2	All India Tour for Rural Women folk	Expenditure	Recurring	25.00	...	25.00	25.00	...	...	25.00	...
3	C/o Office Building with Store, Bachelor Barrack and Residential Quarter for District ICDS Cells and ICDS Projects.	Expenditure	One Time	500.00	...	...	...	500.00	...	500.00	...

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow			Indicate the nature of annual expenditure in term of			Likely sources from which expenditure on new scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	Raising Debt (specify)		
1	2	3	4	5	6	7	8	9	10	11	12		
4	Felicitation of women achievers	Expenditure	Recurring	20.00	...	20.00	20.00	...	...	20.00	...
	Total (WCD)			1,084.00	...	45.00	45.00	1,039.00	...	1,084.00	...		
	35. Youth Affairs												
1	Arunachal Yuva Samanvay (Youth Conference)	Expenditure	Recurring	400.00	5 year	...	400.00	...	...	400.00	...
2	Volunteers' programs of NSS, NYKS, NCC and Bharat Scouts and Guides	Expenditure	Recurring	100.00	...	100.00	100.00	...	...	100.00	...
3	To organize Mega Job Fair under Mission Youth	Expenditure	One Time	25.00	...	...	25.00	...	...	25.00	...
4	Development of Golden Jubilee Multipurpose Sports Facility for expanding youth & adolescent horizons through recreation	Expenditure	One Time	500.00	...	...	...	500.00	...	500.00	...
5	Youth Desk	Expenditure	Recurring	50.00	...	50.00	50.00	...	...	50.00	...
6	Annual Job Fair 2024-25 in 5 (five) basin i, e Kameng, Subansiri, Siang, Dibang, Lohit	Expenditure	One Time	150.00	...	...	150.00	...	...	150.00	...

(₹ in lakh)

APPENDIX - XI - Contd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of		Likely sources from which expenditure on new scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	Raising Debt (specify)
1	2	3	4	5	6	7	8	9	10	11	12
7	Sports Tourism Ecosystem	Expenditure	One Time	200.00	...	...	200.00	...	...	200.00	...
8	Conduct Youth Parliaments at both Local and State	Expenditure	Recurring	50.00	5 year	...	50.00	...	...	50.00	...
9	Chief Minister Youth Helpline	Expenditure	Recurring	50.00	...	50.00	50.00	...	...	50.00	...
10	Establishment of Youth Resource Centre	Expenditure	One Time	25.00	...	50.00	25.00	...	...	25.00	...
11	Quiz Competitions	Expenditure	Recurring	50.00	5 year	...	50.00	...	...	50.00	...
12	Spelling Bees	Expenditure	Recurring	50.00	5 year	...	50.00	...	...	50.00	...
Total (Youth Affairs)				1,650.00	...	250.00	1,150.00	500.00	...	1,650.00	...
36. Planning & Investment											
1	Deen Dayal Upadhyaya Swavalamban Yojana (DDUSY)	Expenditure	Recurring	10,000.00	...	10,000.00	10,000.00	...	...	10,000.00	...
2	Jan Sunvai Programme/ Sarkar Aapke Dwar/ Seva Apke Dwar	Expenditure	Recurring	100.00	...	100.00	100.00	...	...	100.00	...
3	C/o Re-Development of Ganga Lake, Itanagar	Expenditure	One Time	500.00	...	...	...	500.00	...	500.00	...

APPENDIX - XI - Contd.
IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of		Likely sources from which expenditure on new scheme to be met				
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	Raising Debt (specify)		
1	2	3	4	5	6	7	8	9	10	11	12		
4	Model Village	Expenditure	One Time	361.00	...	...	...	361.00	...	361.00	...
5	Pakke Declaration Cell	Expenditure	One Time	9.63	...	...	9.63	...	...	9.63	...
6	Repair & Renovation of FSBs in Border areas used by BGF for patrolling	Expenditure	Recurring	800.00	3 year	...	...	800.00	...	800.00	...
	Total (Planning & Investment)			11,770.63	...	10,100.00	10,109.63	1,661.00	...	11,770.63	...		
				37. District Administration									
1	Establishment of Arunachal State Patient Home at Vellore	Expenditure	One Time	100.00	...	...	...	100.00	...	100.00	...
	Total (District Administration)			100.00	...	...	...	100.00	...	100.00	...
				38. Information & Public Relations									
1	Information, Education & Communications (IEC)	Expenditure	One Time	200.00	...	...	200.00	...	...	200.00	...
	Total (IPR)			200.00	...	...	200.00	...	...	200.00	...
				39. Trade and Commerce									
1	Portable Smoke Houses for small and marginal rubber growers of Arunachal Pradesh	Expenditure	One Time	400.00	...	...	400.00	...	...	400.00	...
	Total(Trade & Commerce)			400.00	...	...	400.00	...	...	400.00	...

APPENDIX - XI - Concl'd.

IMPLICATIONS OF MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOW

Sl. No.	Name of the Policy Decisions/ New Scheme	Implication for		In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of		Likely sources from which expenditure on new scheme to be met			Raising Debt (specify)
		Receipts/ Expenditure/ Both	Recurring/ one time	If one time, indicate the impact	Definite period (specify the period)	Permanent	Revenue	Capital	States own resources	Central Transfer	
1	2	3	4	5	6	7	8	9	10	11	12
40. Rural Development											
1	Dedicated marketing outlet at Itanagar	Expenditure	One Time	100.00	...	...	...	100.00	...	100.00	...
	Total(RD)			100.00	...	...	...	100.00	...	100.00	...
41. Directorate of Transport											
1	Front-ended subsidies to APST youth for the purchase of buses for intra-city operations in the Itanagar-Naharlagun Twin Capital City Region and connecting District Headquarter to Itanagar	Expenditure	One Time	1,000.00	...	...	1,000.00	...	...	1,000.00	...
	Total (Directorate of Transport)			1,000.00	...	...	1,000.00	...	...	1,000.00	...
	Grand Total			1,58,689.08	...	75,283.36	94,875.79	63,813.29	...	1,58,689.08	...

**APPENDIX-XII
COMMITTED LIABILITIES OF THE GOVERNMENT**

SI No.	Nature of Liabilities	Liability Amount	Likely source from which proposed to be meet			Likely year of the discharge	Liabilities discharge during the Current year (2024-25)	Balance remaining
			State's own resources	Central transfers	Raising Debt (Specify)			
I	Accounts Payable	...	...	...	...	...	...
II	State's Share in Centrally Sponsored Schemes	93,756.80	...	93,756.80	...	93,756.80	...	
III	Liabilities in the from of transfer of Establishment and Committed Heads	...	...	...	...	...	...
IV	Liabilities arising from incomplected projects	1,74,017.35	...	1,74,017.35	...	1,74,017.35	...	
V	Others/ Miscellaneous*	...	...	...	...	...	...

Appendix is prepared as per the information furnished by the State Government.

APPENDIX-XIII
RE-ORGANISATION OF THE STATES- ITEMS FOR WHICH ALLOCATION OF BALANCES BETWEEN/ AMONG THE STATES HAS NOT BEEN FINALISED

Sl. No.	Item	Head of Account as per Finance Accounts 2024-25	Amount to be allocated amongst successor States	
			At the time of Reorganisation (₹)	At present (₹)

[*]

[*] Not applicable in respect of Arunachal Pradesh.

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