



सत्यमेव जयते

Finance Accounts (Volume II) 2022-23



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



GOVERNMENT OF ARUNACHAL PRADESH

FINANCE ACCOUNTS

2022-23

Volume-II

**GOVERNMENT OF
ARUNACHAL PRADESH**

TABLE OF CONTENTS

Volume I		Page(s)
Certificate of the Comptroller and Auditor General of India		v-ix
Guide to Finance Accounts		x-xvii
Statement 1.	Statement of Financial Position	1-2
Statement 2.	Statement of Receipts and Disbursements	3-5
	Annexure A. Cash Balances and Investments of Cash Balances	6-8
Statement 3.	Statement of Receipts (Consolidated Fund)	9-11
Statement 4.	Statement of Expenditure (Consolidated Fund)	12-16
Statement 5.	Statement of Progressive Capital expenditure	17-22
Statement 6.	Statement of Borrowings and other Liabilities	23-27
Statement 7.	Statement of Loans and Advances given by the Government	28-29
Statement 8.	Statement of Investments of the Government	30
Statement 9.	Statement of Guarantees given by the Government	31
Statement 10.	Statement of Grants-in-Aid given by the Government	32-33
Statement 11.	Statement of Voted and Charged Expenditure	34-35
Statement 12.	Statement on Sources and Application of funds for expenditure other than revenue account	36-39
Statement 13.	Summary of Balances under Consolidated Fund, Contingency Fund and Public Account	40-42
	Notes to Accounts	43-58
 Volume II - Part I 		
Statement 14.	Detailed Statement of Revenue and Capital Receipts by Minor Heads	59-85
Statement 15.	Detailed Statement of Revenue Expenditure by Minor Heads	86-128
Statement 16.	Detailed Statement of Capital Expenditure by Minor Heads and Sub Heads	129-163
Statement 17.	Detailed Statement of Borrowings and other Liabilities	164-179

TABLE OF CONTENTS

		Page(s)
Volume II - Part I		
Statement 18.	Detailed Statement on Loans and Advances given by the State Government	180-189
Statement 19.	Detailed Statement of Investments of the Government	190-199
Statement 20.	Detailed Statement of Guarantees given by the Government	200
Statement 21.	Detailed Statement on Contingency Fund and Other Public Account transactions	201-215
Statement 22.	Detailed Statement on Investments of Earmarked Funds	216-224
Part II		
Appendix-I	Comparative Expenditure on Salary	225-229
Appendix-II	Comparative Expenditure on Subsidy	230
Appendix-III	Grants-in-Aid/ Assistance given by the State Government (Institution-wise and Scheme-wise)	231-240
Appendix-IV	Detailed of Externally Aided Projects	241
Appendix-V	Plan Scheme Expenditure	242-253
	A. Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes)	
	B. State Plan Schemes	
Appendix-VI	Direct transfer of Central Scheme funds to implementing Agencies in the State (Fund routed outside State Budgets) (Unaudited Figures)	254-274
Appendix-VII	Acceptance and Reconciliation of Balances (as depicted in Statements 18 and 21)	275-276
Appendix-VIII	Financial results of Irrigation Schemes	277-278
Appendix-IX	Commitments of the Government - List of Incomplete Capital Works	279-295

TABLE OF CONTENTS

Volume II - Part II		Page(s)
Appendix-X	Maintenance expenditure with segregation of salary and non-salary portion	296
Appendix-XI	Major Policy Decisions of the Government during the year or new schemes proposed in the Budget	297-325
Appendix-XII	Committed Liabilities of the Government	326
Appendix-XIII	Re-organisation of the States - items for which allocation of balances between/ among the States has not been finalised	327

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
	Actuals		Increase(+)/ Decrease(-) (In Per cent)
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)			
(₹ in lakh)			
A. Tax Revenue			
(a) Goods and Services Tax			
0005 Central Goods and Services Tax (CGST)			
901 Share of net proceeds assigned to States	4,71,467.00	4,46,642.00	6
Total 0005	4,71,467.00	4,46,642.00	6
0006 State Goods and Services Tax (SGST)			
101 Tax	48,657.51	33,169.48	47
102 Interest	456.38	218.49	109
103 Penalty	15.41	0.95	1,522
104 Fees	302.60	258.72	17
105 Input Tax Credit cross utilisation of SGST and IGST	77,051.29	60,755.22	27
106 Apportionment of IGST-Transfer-in of Tax Component to SGST	33,143.88	18,682.89	77
107 Apportionment of IGST-Transfer-in of Interest Component to SGST	47.49	13.85	243
110 Advance apportionment from IGST	1,030.60	...	100
500 Receipts awaiting transfer to other Minor Heads	...	0.04	(-)100
800 Other Receipts	0.13	0.21	(-)38
Total 0006	1,60,705.29	1,13,099.85	42
Total (a) Goods and Services Tax	6,32,172.29	5,59,741.85	13

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

Heads	Actuals		Increase(+)/ Decrease(-) (In Per cent)
	2022-23	2021-22	
(₹ in lakh)			
RECEIPT HEADS (Revenue Account)-contd.			
A. Tax Revenue-contd.			
(b) Taxes on Income and Expenditure			
0020 Corporation Tax			
901 Share of net proceeds assigned to States	5,59,820.00	4,42,974.00	26
Total 0020	5,59,820.00	4,42,974.00	26
0021 Taxes on Income Other than Corporation Tax			
901 Share of net proceeds assigned to States	5,46,106.00	4,46,228.00	22
Total 0021	5,46,106.00	4,46,228.00	22
0028 Other Taxes On Income and Expenditure			
901 Share of net proceeds assigned to States	...	3.00	(-100)
Total 0028	...	3.00	(-100)
Total (b) Taxes on Income and Expenditure	11,05,926.00	8,89,205.00	24
(c) Taxes on Property, Capital and Other Transactions			
0029 Land Revenue			
101 Land Revenue/ Tax	47,66.93	682.88	598
Total 0029	47,66.93	682.88	598
0030 Stamps and Registration Fees			
<i>01 Stamps-Judicial</i>			
101 Court Fees realised in stamps	...	13.58	(-100)
102 Sale of Stamps	...	239.06	(-100)
Total 01	...	252.64	(-100)

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

Heads	Actuals		Increase(+)/ Decrease(-) (In Per cent)
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
(₹ in lakh)			
A. Tax Revenue-contd.			
(c) Taxes on Property, Capital and Other Transactions-concltd.			
0030 Stamps and Registration Fees- concltd.			
<i>02 Stamps-Non-Judicial</i>			
102 Sale of Stamps	1,718.33	971.94	77
Total 02	1,718.33	971.94	77
<i>03 Registration Fees</i>			
104 Fees for registering documents	64.15	23.66	171
Total 03	64.15	23.66	171
Total 0030	1,782.48	1,248.24	43
0032 Taxes on Wealth			
901 Share of net proceeds assigned to States	...	24.00	(-100)
Total 0032	...	24.00	(-100)
Total (c) Taxes on Property, Capital and Other Transactions	6,549.41	1,955.12	235
(d) Taxes on Commodities and Services other than Goods and Services Tax			
0037 Customs			
901 Share of net proceeds assigned to States	65,593.00	87,524.00	(-25)
Total 0037	65,593.00	87,524.00	(-25)
0038 Union Excise Duties			
<i>01 Shareable Duties</i>			
901 Share of net proceeds assigned to States	20,576.00	35,006.00	(-41)
Total 01	20,576.00	35,006.00	(-41)
Total 0038	20,576.00	35,006.00	(-41)

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.			
	Heads		Increase(+)/ Decrease(-) (In Per cent)
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
A. Tax Revenue-concltd.			
(d) Taxes on Commodities and Services other than Goods and Services Tax-concltd.			
0039 State Excise			
104 Liquor	28,079.54	...	100
800 Other Receipts	7.09	11,591.85	(-)100
Total 0039	28,086.63	11,591.85	142
0040 Taxes on Sales, Trade etc.			
111 Value Added Tax (VAT)	22,181.79	32,460.42	(-)32
Total 0040	22,181.79	32,460.42	(-)32
0041 Taxes on Vehicles			
101 Receipts under the Indian Motor Vehicles Taxation Acts	570.93	46.69	1,123
102 Receipts under the State Motor Vehicles Taxation Acts	5,640.02	4,847.23	16
Total 0041	6,210.95	4,893.92	27
0042 Taxes on Goods and Passengers			
106 Tax on entry of Goods into Local Areas	0.96	1.24	(-)23
800 Other receipts	0.08	...	100
Total 0042	1.04	1.24	(-)16
0044 Service Tax			
901 Share of net proceeds assigned to States	2,609.00	4,509.00	(-)42
Total 0044	2,609.00	4,509.00	(-)42
0045 Other Taxes and Duties on Commodities and Services			
101 Entertainment Tax	0.05	0.10	(-)50
901 Share of net proceeds assigned to States	2,746.00	1,480.00	86
Total 0045	27,46.05	1,480.10	86
Total (d) Taxes on Commodities and Services other than Goods and Services Tax	1,48,004.46	1,77,466.53	(-)14
Total A. Tax Revenue	18,92,652.16	16,28,368.50	17

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

Heads	Actuals		Increase(+)/ Decrease(-) (In Per cent)
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
B. Non-Tax Revenue			
(b) Interest Receipts, Dividends and Profits			
0049 Interest Receipts			
<i>04 Interest Receipts of State/ Union Territory Governments with Legislature</i>			
110 Interest realised on investment of Cash balances	9,039.42	4,468.23	102
800 Other Receipts	273.36	253.24	8
Total 04	9,312.78	4,721.47	97
Total 0049	9,312.78	4,721.47	97
Total (b) Interest Receipts, Dividends and Profits	9,312.78	4,721.47	97
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service Commission			
105 State PSC-Examination Fees	0.33	2.62	(-87)
Total 0051	0.33	2.62	(-87)
0055 Police			
103 Fees, Fines and Forfeitures	43.55	44.22	(-2)
105 Receipts of State-Head-quarters Police	833.78	751.70	11
Total 0055	877.32	795.92	11
0056 Jails			
800 Other Receipts	...	0.41	(-100)
Total 0056	...	0.41	(-100)

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

Heads	Actuals		Increase(+)/ Decrease(-) (In Per cent)
	2022-23	2021-22	
(₹ in lakh)			
RECEIPT HEADS (Revenue Account)-contd.			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(i) General Services-contd.			
0058 Stationery and Printing			
101 Stationery receipts	0.63	2.50	(-75)
Total 0058	0.63	2.50	(-75)
0059 Public Works			
<i>01 Office Buildings</i>			
011 Rents	394.75	133.12	197
Total 01	394.75	133.12	197
<i>80 General</i>			
011 Rents	3,144.33	3,184.43	(-1)
103 Recovery of percentage charges	2,908.66	...	100
Total 80	6,052.99	3,184.43	90
Total 0059	6,447.74	3,317.55	94
0070 Other Administrative Services			
<i>01 Administration of Justice</i>			
102 Fines and Forfeitures	32.63	5.21	526
501 Services and Service Fees	2.31	1.60	44
Total 01	34.94	6.82	412
<i>60 Other Services</i>			
101 Receipts from the Central Government for administration of Central Acts and Regulations	...	37.96	(-100)

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

Heads	Actuals		Increase(+)/ Decrease(-) (In Per cent)
	2022-23	2021-22	
(₹ in lakh)			
RECEIPT HEADS (Revenue Account)-contd.			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(i) General Services-contd.			
0070 Other Administrative Services- concld.			
60 <i>Other Service- concld.</i>			
115 Receipts from Guest Houses, Government Hostels etc.	103.04	109.21	(-6)
120 Inner Line Permit	5.20	3.97	31
800 Other Receipts	2,398.72	8,207.79	(-71)
Total 60	2,506.96	8,358.93	(-70)
Total 0070	2,541.90	8,365.75	(-70)
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
<i>01 Civil</i>			
101 Subscriptions and Contributions	295.85	961.40	(-69)
106 Pensionary charges in respect of High Court Judges recovered from the State Government	3.02	...	100
Total 01	298.87	961.40	(-69)
Total 0071	298.87	961.40	(-69)
0075 Miscellaneous General Services			
103 State Lotteries	931.70	922.20	1
Total 0075	931.70	922.20	1
Total (i) General Services	11,098.49	14,368.35	(-23)

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

Heads	Actuals		Increase(+)/ Decrease(-) (In Per cent)
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services			
0202 Education, Sports, Art and Culture			
<i>01 General Education</i>			
101 Elementary Education	651.78	309.80	110
102 Secondary Education	614.15	267.70	129
103 University and Higher Education	115.38	41.13	181
Total 01	1,381.31	618.63	123
<i>03 Sports and Youth Services</i>			
101 Physical Education-Sports and Youth Welfare	40.15	30.53	32
Total 03	40.15	30.53	32
<i>04 Art and Culture</i>			
101 Archives and Museums	4.95	...	100
Total 04	4.95	...	100
Total 0202	1,426.41	649.16	120
0210 Medical and Public Health			
<i>01 Urban Health Services</i>			
020 Receipts from Patients for hospital and dispensary services	232.07	341.69	(-32)
Total 01	232.07	341.69	(-32)
<i>02 Rural Health Services</i>			
101 Receipts/ contributions from patients and others	10.28	15.93	(-35)
Total 02	10.28	15.93	(-35)

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

Heads	Actuals		Increase(+)/ Decrease(-) (In Per cent)
	2022-23	2021-22	
(₹ in lakh)			
RECEIPT HEADS (Revenue Account)-contd.			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services-contd.			
0210 Medical and Public Health- conclud.			
<i>04 Public Health</i>			
102 Sale of sera/ Vaccine	...	0.48	(-)100
104 Fees and Fines etc .	69.11	70.68	(-)2
105 Receipts from Public Health Laboratories	40.19	46.17	(-)13
Total 04	109.30	117.33	(-)7
Total 0210	351.65	474.95	(-)26
0211 Family Welfare			
800 Other Receipts	3.06	...	100
Total 0211	3.06	...	100
0215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Receipts from Rural water supply schemes	475.45	166.72	185
103 Receipts from Urban water supply schemes	673.72	945.69	(-)29
104 Fees, Fines etc	99.64	...	100
800 Other Receipts	1.68	...	100
Total 01	1,250.49	1,112.41	12
Total 0215	1,250.49	1,112.41	12
0216 Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool accommodation	3.17	2.76	15
Total 01	3.17	2.76	15
Total 0216	3.17	2.76	15

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

Heads	Actuals		Increase(+)/ Decrease(-) (In Per cent)
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services-contd.			
0217 Urban Development			
03 <i>Integrated Development of Small and Medium Towns</i>			
800 Other Receipts	7.14	...	100
Total 03	7.14	...	100
60 <i>Other Urban Development Schemes</i>			
191 Receipts from Municipalities etc .	944.49	671.58	41
800 Other Receipts	114.78	1.71	6,612
Total 60	1,059.27	673.29	57
Total 0217	1,066.41	673.29	58
0220 Information and Publicity			
60 <i>Others</i>			
113 Receipts from other Publications	3.95	6.88	(-43
Total 60	3.95	6.88	(-43
Total 0220	3.95	6.88	(-43
0230 Labour and Employment			
101 Receipts under Labour laws	104.75[*]	1,827.20	(-94
102 Fees for registration of Trade Unions	1.39	2.40	(-42
104 Fees realised under Factory's Act	3.98	5.93	(-33
106 Fees under Contract Labour (Regulation and Abolition Rules)	10.46	0.05	20,951
800 Other Receipts	570.86	20.48	2,687
Total 0230	691.44	1,856.06	(-63

[*] During the year ₹2,034.71 lakh was collected under this minor head and ₹1,929.96 lakh was transferred to the Building and Other Construction Workers Welfare Board. Remaining ₹104.75 lakh is yet to be transferred.

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

Heads	Actuals		Increase(+)/ Decrease(-) (In Per cent)
	2022-23	2021-22	
(₹ in lakh)			
RECEIPT HEADS (Revenue Account)-contd.			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services-concltd.			
0235 Social Security and Welfare			
60 <i>Other Social Security and Welfare Programmes</i>			
800 Other Receipts	5.39	22.38	(-76)
Total 60	5.39	22.38	(-76)
Total 0235	5.39	22.38	(-76)
Total (ii) Social Services	4,801.97	4,797.89	...
(iii) Economic Services			
0401 Crop Husbandry			
103 Seeds	254.94	291.96	(-13)
104 Receipts from Agricultural Farms	4.05	108.56	(-96)
107 Receipts from Plant Protection Services	1.04	...	100
108 Receipts from Commercial crops	4.30	...	100
119 Receipts from Horticulture and Vegetable crops	7.88	9.30	(-15)
Total 0401	272.21	409.82	(-34)
0403 Animal Husbandry			
102 Receipts from Cattle and Buffalo development	204.45	175.61	16
103 Receipts from Poultry development	1.33	13.39	(-90)
105 Receipts from Piggery development	11.76	0.52	2,162
108 Receipts from other live stock development	14.79	32.71	(-55)
Total 0403	232.33	222.23	5

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

Heads	Actuals		Increase(+)/ Decrease(-) (In Per cent)
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services-contd.			
0404 Dairy Development			
102 Receipts from Dairy and Milk supply	34.11	3.44	892
Total 0404	34.11	3.44	892
0405 Fisheries			
103 Sale of fish, fish seeds <i>etc.</i>	57.22	19.79	189
Total 0405	57.22	19.79	189
0406 Forestry and Wild Life			
<i>01 Forestry</i>			
101 Sale of timber and other forest produce	914.73	1,515.50	(-40)
104 Receipts from Forest Plantations	12.90	...	...
Total 01	927.63	1,515.50	(-39)
Total 0406	927.63	1,515.50	(-39)
0408 Food Storage and Warehousing			
102 Storage and Warehousing	3,670.35	149.79	2,350
Total 0408	3,670.35	149.79	2,350
0425 Cooperation			
101 Audit Fees	64.88	59.58	9
Total 0425	64.88	59.58	9

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

Heads	Actuals		Increase(+)/ Decrease(-) (In Per cent)
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services-contd.			
0435 Other Agricultural Programmes			
104 Soil and Water Conservation	22.65	5.96	280
Total 0435	22.65	5.96	280
0506 Land Reforms			
103 Receipts from maintenance of land Records	0.14	0.18	(-22)
Total 0506	0.14	0.18	(-22)
0515 Other Rural Development Programmes			
101 Receipts under Panchayati Raj Acts	17.59	0.57	2,986
Total 0515	17.59	0.57	2,986
0702 Minor Irrigation			
80 General	18.77	108.89	(-83)
800 Other Receipts	18.77	108.89	(-83)
Total 80	18.77	108.89	(-83)
Total 0702	18.77	108.89	(-83)
0801 Power			
05 Transmission and Distribution	42,249.59	38,418.05	10
800 Other Receipts	42,249.59	38,418.05	10
Total 05	42,249.59	38,418.05	10
80 General	11,034.89	17.03	64,697
800 Other Receipts	11,034.89	17.03	64,697
Total 80	53,284.48	38,435.08	39
Total 0801	53,284.48	38,435.08	39

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

Heads	Actuals		Increase(+)/ Decrease(-) (In Per cent)
	2022-23	2021-22	
(₹ in lakh)			
RECEIPT HEADS (Revenue Account)-contd.			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services-contd.			
0851 Village and Small Industries			
102 Small Scale Industries	30.44	76.81	(-60)
103 Handloom Industries	199.57	74.90	166
104 Handicrafts Industries	9.55	10.27	(-7)
107 Sericulture Industries	2.52	2.34	8
200 Other Village Industries	6.09	6.50	(-6)
Total 0851	248.17	170.82	45
0852 Industries			
<i>01 Iron and Steel Industries</i>			
105 Manufacture	13.80	...	100
Total 01	13.80	...	100
<i>04 Petrochemical Industries</i>			
800 Other Receipts	...	23.40	(-100)
Total 04	...	23.40	(-100)
<i>07 Telecommunication and Electronic Industries</i>			
101 Telecommunications	60.63	...	100
Total 07	60.63	...	100
Total 0852	74.43	23.40	218
0853 Non-ferrous Mining and Metallurgical Industries			
102 Mineral concession fees, rents and royalties	12,224.20	8,655.52	41
104 Mines Department	920.61	939.94	(-2)
Total 0853	13,144.81	9,595.46	37

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

Heads	Actuals		Increase(+)/ Decrease(-) (In Per cent)
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
(₹ in lakh)			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services-contd.			
0875 Other Industries			
60 Others	0.24	...	100
800 Other Receipts	0.24	...	100
Total 60	0.24	...	100
Total 0875			
1053 Civil Aviation			
501 Services and Service Fees	501.00	...	100
Total 1053	501.00	...	100
1054 Roads and Bridges			
800 Other Receipts	121.18	35.57	241
801 Interest or Other Earnings from Grantee on Unspent Balances	63.16	...	100
Total 1054	184.34	35.57	418
1055 Road Transport			
800 Other Receipts	2,578.90	1,854.14	39
Total 1055	2,578.90	1,854.14	39
1275 Other Communication Services			
800 Other Receipts	486.38	447.98	9
Total 1275	486.38	447.98	9

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

Heads	Actuals		Increase(+)/ Decrease(-) (In Per cent)
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
B. Non-Tax Revenue-concltd.			
(c) Other Non-Tax Revenue-concltd.			
(iii) Economic Services-concltd.			
1452 Tourism			
103 Receipts from Tourists Transport	531.39	100.62	428
104 Promotion and Publicity	...	6.21	(-100)
Total 1452	531.39	106.83	397
1456 Civil Supplies			
800 Other Receipts	32.79	281.49	(-88)
Total 1456	32.79	281.49	(-88)
1475 Other General Economic Services			
106 Fees for stamping weights and measure	31.70	...	100
109 Sale Proceeds of Liquor etc.	157.11	59.89	162
202 Meteorology	...	73.30	(-100)
Total 1475	188.81	133.19	42
Total (iii) Economic Services	76,573.62	53,579.71	43
Total (c) Other Non-Tax Revenue	92,474.08	72,745.95	27
Total B. Non-Tax Revenue	1,01,786.86	77,467.42	31

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

Heads	Actuals		Increase(+)/ Decrease(-) (In Per cent)
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd. (₹ 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			
<u>AGRICULTURE</u>			
Green Revolution- Krishonnati Yojana	8,674.72	3,599.12	141
White Revolution- Rashtriya Pashudhan Vikas Yojana	386.55	228.19	69
Blue Revolution	3,178.47	499.34	537
<u>WOMEN AND CHILD DEVELOPMENT</u>			
Umbrella Programme for Development of Minorities	...	2,137.58	(-100)
Mission for Empowerment and Protection for Women	...	11.84	(-100)
Integrated Child Development Services (ICDS)	16,790.58	17,570.76	(-4)
Mission Shakti	307.17	...	100
SAMBAL	580.00	...	100
<u>ENVIRONMENT AND FOREST</u>			
Environment Forestry and Wildlife	3,439.02	2,936.32	17
<u>SKILL DEVELOPMENT AND ENTERPRENUERSHIP</u>			
Setting up of New Polytechnics	400.00	...	100
Pradhan Mantri Kaushal Vikas Yojana	1,131.71	240.75	370
Enhancing Skill Development Infrastructure in NE States	583.00	831.60	(-30)
<u>HEALTH AND FAMILY WELFARE</u>			
Family Welfare Programme	1,747.58	402.37	334
National Health Mission	20,838.04	33,184.85	(-37)

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.			
Heads	Actuals		Increase(+)/ Decrease(-) (In Per cent)
	2022-23	2021-22	
(₹ in lakh)			
RECEIPT HEADS (Revenue Account)-contd.			
C. Grants-in-Aid and Contributions-contd.			
1601 Grants-in-Aid from Central Government-contd.			
<i>06 Centrally Sponsored Schemes-contd.</i>			
101 Central Assistance/ Share-contd.			
<u>HOME AFFAIRS</u>			
Border Area Development Programme (BADP)	911.50	3,091.80	(-)71
Modernisation of Police Forces	10,091.18	1,259.97	701
<u>WATER RESOURCES DEPARTMENT</u>			
Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	11,203.35	22,751.64	(-)51
<u>PUBLIC HEALTH AND WATER SUPPLY</u>			
National Rural Drinking Water Mission	...	25,338.28	(-)100
<u>RURAL DEVELOPMENT</u>			
National Livelihood Mission (NLM)-Ajeevika	10,109.69	4,666.14	117
Mahatma Gandhi National Rural Employment Guarantee Programme	22,543.53	13,019.11	73
Pradhan Mantri Gram Sadak Yojana (PMGSY)	99,600.00	1,09,060.00	(-)9
<u>EDUCATION</u>			
National Education Mission	28,066.69	28,953.17	(-)3
National Programme of Mid Day Meal in Schools	...	2,968.58	(-)100
Pradhan Mantri Poshan Shakti Nirman (PM-POSHAN)	1,707.01	...	100
<u>URBAN DEVELOPMENT</u>			
Pradhan Mantri Awas Yojana (PMAY)	7,104.81	13,605.00	(-)48
Swachh Bharat Mission (SBM)	1,471.50	1,393.95	6
Urban Rejuvenation Mission: Atal Mission for Rejuvenation and Urban Transformation & Smart Cities Mission (AMRUT)	15.40	5,993.39	...
Mission for 100 Smart Cities	9,800.00	8,600.00	14

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.			
Heads	Actuals		Increase(+)/ Decrease(-) (In Per cent)
	2022-23	2021-22	
(₹ in lakh)			
RECEIPT HEADS (Revenue Account)-contd.			
C. Grants-in-Aid and Contributions-contd.			
1601 Grants-in-Aid from Central Government-contd.			
<i>06 Centrally Sponsored Schemes-concltd.</i>			
101 Central Assistance/ Share-concltd.			
<u>TRIBAL AFFAIRS</u>			
Umbrella Programme for Development of Scheduled Tribes	9,883.92	13,301.48	(-)26
<u>PANCHAYATI RAJ</u>			
Rashtriya Gram Swaraj Abhiyan (RGSA)	10,869.00	3,006.73	261
<u>LABOUR</u>			
Employment Generation Programme	132.00	...	100
Social Security for Labour	...	12.50	(-)100
<u>LEGAL AFFAIRS</u>			
Development of Infrastructure Facilities for the Judiciary	3,238.00	409.00	692
<u>SOCIAL JUSTICE AND EMPOWERMENT</u>			
Creation of barrier free environment	...	2,231.67	(-)100
<u>FOOD PROCESSING</u>			
Pradhan Mantri Formalisation of Micro Food Processing Enterprises (PMFME)	...	699.39	(-)100
<u>CO-OPERATION</u>			
Computerization of Primary Agricultural Credit Societies	15.00	...	100
Total 101-Central Assistance/ Share	2,84,819.42	3,22,004.52	(-)12
Total 06	2,84,819.42	3,22,004.52	(-)12
<i>07 Finance Commission Grants</i>			
102 Grants for Rural Local Bodies	...	14,275.00	(-)100
104 Grants-in-Aid for State Disaster Response Fund (SDRF)	21,040.00	20,000.00	5
105 Grants-in-Aid for State Disaster Response Mitigation Fund (SDRMF)	...	5,000.00	(-)100
106 Health Sector Grant	...	4,694.40	(-)100
Total 07	21,040.00	43,969.40	(-)52

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.			
Heads	Actuals		Increase(+)/ Decrease(-) (In Per cent)
	2022-23	2021-22	
(₹ in lakh)			
RECEIPT HEADS (Revenue Account)-contd.			
C. Grants-in-Aid and Contributions-contd.			
1601 Grants-in-Aid from Central Government-contd.			
<i>08 Other Transfer/ Grants to States/ Union Territories with Legislatures</i>			
102 Central Pool of Resources for North East Region			
FINANCE			
Central Assistance from Non Lapsable pool of resources for North East and Sikkim	2,800.09	9,416.88	(-)70
Total 102-Central Pool of Resources for North East Region	2,800.09	9,416.88	(-)70
103 Schemes of North Eastern Council			
FINANCE			
Special Development Project	...	285.35	(-)100
Infrastructure Development	...	4,229.80	(-)100
Social and Infrastructure Development Fund (SIDF)	...	500.00	(-)100
North East Special Infrastructure Development Scheme	60.00	13,869.01	...
Providing Water Supply at Ragle Hamlet, Paktung Government Middle School and Health Sub Centre	...	72.00	(-)100
Total 103-Schemes of North Eastern Council	60.00	18,956.16	...
104 Grants under proviso to Article 275(1) of the Constitution			
TRIBAL AFFAIRS			
Welfare of Scheduled Tribes	7,265.30	9,830.00	(-)26
Total 104-Grants under proviso to Article 275(1) of the Constitution	7,265.30	9,830.00	(-)26
108 Grants from Central Road Fund (CRF)			
ROADS AND BRIDGES			
Grants for State Road	18,363.00	12,833.00	43
Total 108-Grants from Central Road and Infrastructure Fund (CRIF)	18,363.00	12,833.00	43

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.			
Heads	Actuals		Increase(+)/ Decrease(-) (In Per cent)
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-concl.			
(₹ in lakh)			
C. Grants-in-Aid and Contributions-concl.			
1601 Grants-in-Aid from Central Government-concl.			
<i>08 Other Transfer/ Grants to States/ Union Territories with Legislatures- Concl.</i>			
113 Special Assistance			
<u>FINANCE</u>			
50-Government Schools	50,000.00	...	100
<u>HOME AFFAIRS</u>			
Disaster Preparedness	26.67	17.94	49
Modernisation of Prisons	...	300.00	(-)100
Total 113-Special Assistance	50,026.67	317.94	15,635
Total 08	78,515.06	51,353.98	53
Total 1601-Grants-in-Aid from Central Government	3,84,374.48	4,17,327.90	(-)8
Total C. Grants-in-Aid and Contributions	3,84,374.48	4,17,327.90	(-)8
Total Receipt Head (Revenue Account)	23,78,813.50	21,23,163.82	12
RECEIPT HEADS (Capital Account)			
4000 Miscellaneous Capital Receipts			
<i>01 Civil</i>			
800 Other Receipts	...	...	...
Total 4000	...	...	...
Total Receipt Heads (Capital Account)	...	...	...
Total Receipts	23,78,813.50	21,23,163.82	12

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

EXPLANATORY NOTES

1. Receipts from Government of India.

The revenue receipt in 2022-23 includes ₹20,53,291.53 lakh received from the Government of India against ₹18,81,715.00 lakh received during the previous financial year. The details are as under :-

	2022-23	2021-22
	(₹ in lakh)	
(a) Share of net proceeds of the divisible Union Taxes		
(i) Goods and Services Tax	4,71,467.00	4,46,642.00
(ii) Corporation Tax	5,59,820.00	4,42,974.00
(iii) Taxes on Income Other than Corporation	5,46,106.00	4,46,228.00
(iv) Other Taxes on Income and Expenditure	...	...
(v) Taxes on Wealth	...	24.00
(vi) Customs	65,593.00	87,524.00
(vii) Union Excise Duties	20,576.00	35,006.00
(viii) Service Tax	2,609.00	4,509.00
(ix) Other Taxes and Duties on Commodities and Services	2,746.00	1,480.10
	16,68,917.00	14,64,387.10
(b) Grants under Provison to Article 275 (I) of the Constitution	7,265.30	9,830.00
	7,265.30	9,830.00
(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)	3,77,109.18	4,07,497.90
	3,77,109.18	4,07,497.90
	20,53,291.48	18,81,715.00

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.

2. There was a Revenue Surplus of ₹6,37,046.69 lakh in 2022-23 against a Surplus of ₹5,38,499.70 lakh in 2021-22 taking into account the transaction other than on Revenue Account also, there was an overall Surplus of ₹1,11,793.43 lakh in 2022-23 against a Deficit of ₹2,07,053.33 lakh in 2021-22. The details are given below:-

	2022-2023	2021-2022
	(₹ in lakh)	
1 A comparative summary of the transactions are as		
Opening Cash Balance	(-)2,06,352.24	701.09
Part I Consolidated Fund-		
(a) Transactions on Revenue Account-		
Receipts Heads	23,78,813.50	21,23,163.82
Expenditure Heads	17,41,766.81	15,84,664.12
Net Revenue Surplus (+)/ Deficit (-)	6,37,046.69	5,38,499.70
(b) Transactions other than on Revenue Account		
Capital Account- Net	8,10,735.75	6,48,832.77
Public Debt- Net	1,92,845.35	1,12,800.47
Loans and Advances- Net	(-)148.99	(-)428.68
(c) Appropriation to Contingency Fund		
Part II Contingency Fund- Net	4.85	4.85
Part III Public Account- Net	92,488.15	(-)2,09,949.41
Closing Cash Balance	(-)94,558.81	(-)2,06,352.24
Overall Surplus(+)/ Deficit(-)	1,11,793.43	(-)2,07,053.33

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

EXPLANATORY NOTES - contd.

3. Revenue Receipt :- The revenue receipts increased from ₹21,23,163.82 lakh in 2021-22 to ₹23,78,813.50 lakh in 2022-23. The increase of ₹2,55,649.68 lakh was mainly under :-

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2022-23	2021-22		
		(₹ in lakh)			
1	0005 Central Goods and Services Tax (CGST)	4,71,467.00	4,46,642.00	24,825.00	Increase is mainly under the minor head 'Share of net proceed assigned to States'.
2	0006 State Goods and Services Tax (SGST)	1,60,705.29	1,13,099.85	47,605.44	Increase is mainly under the minor head 'Tax, Input Tax Credit cross utilisation of SGST and IGST' and 'Apportionment of IGST-Transfer-in of Tax Component to SGST' and 'Advance apportionment from IGST'.
3	0020 Corporation Tax	5,59,820.00	4,42,974.00	1,16,846.00	Increase is mainly under the minor head 'Share of net proceed assigned to States'.
4	0021 Taxes on Income Other than Corporation Tax	5,46,106.00	4,46,228.00	99,878.00	Increase is mainly under the minor head 'Share of net proceed assigned to States'.
5	0029 Land Revenue	4,766.93	682.88	4,084.05	Increase is mainly under the minor head 'Land Revenue/Tax'.
6	0039 State Excise	28,086.63	11,591.85	16,494.78	Increase is mainly under the minor head 'Liquor'.
7	0041 Taxes on Vehicles	6,210.95	4,893.92	1,317.03	Increase is mainly under the minor head 'Receipts under the State Motor Vehicles Taxation Acts'.
8	0045 Other Taxes and Duties on Commodities and Services	2,746.05	1,480.10	1,265.95	Increase is mainly under the minor head 'Share of net proceed assigned to States'.

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

Sl. No.	Major Head of Account	EXPLANATORY NOTES - contd.		Reasons
		Actuals	Increase	
		2022-23	2021-22	
		(₹ in lakh)		
9	0049 Interest Receipts	9,312.78	4,721.47	4,591.31 Increase is mainly under the minor head 'Interest realised on investment of Cash balances'.
10	0059 Public Works	6,447.74	3,317.55	3,130.19 Increase is mainly under the minor heads 'Recovery of percentage charges' below the sub major head 'General'.
11	0408 Food Storage and Warehousing	3,670.35	149.79	3,520.56 Increase is mainly under the minor head 'Storage and Warehousing'.
12	0801 Power	53,284.48	38,435.08	14,849.40 Increase is mainly under the minor head 'Other Receipts' below the sub major heads ' <i>Transmission and Distribution and General</i> '.
13	0856 Non-ferrous Mining and Metallurgical Industries	13,144.81	9,595.46	3,549.35 Increase is mainly under the minor head 'Mineral concession fees, rents and royalties'.

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

EXPLANATORY NOTES - Contd.

The increase of revenue receipts in 2022-23 was partly counter balanced by decrease in revenue mainly under the following Heads : -

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2022-23	2021-22		
			(₹ in lakh)		
1	0037 Customs	65,593.00	87,524.00	21,931.00	Decrease is mainly under the minor head 'Share of net proceeds assigned to States'.
2	0038 Union Excise Duties	20,576.00	35,006.00	14,430.00	Decrease is mainly under the minor head 'Share of net proceeds assigned to States' below the sub major head 'Shareable Duties'.
3	0040 Taxes on Sales, Trade etc.	22,181.79	32,460.42	10,278.63	Decrease is mainly under the minor head 'Value Added Tax (VAT)'.
4	0044 Service Tax	2,609.00	4,509.00	1,900.00	Decrease is mainly under the minor head 'Share of net proceeds assigned to States'.
5	0070 Other Administrative Services	2,541.90	8,365.75	5,823.85	Decrease is mainly under the minor head 'Other Receipts' below the sub major head 'Other Services'.
6	0071 Contributions and Recoveries towards Pension and Other Retirement Benefits	298.87	961.40	662.53	Decrease is mainly under the minor head 'Subscriptions and Contributions' below the sub major head 'Civil'.
7	0230 Labour and Employment	691.44	1,856.06	1,164.62	Decrease is mainly under the minor head 'Receipts under Labour laws'.
8	0401 Crop Husbandry	272.21	409.82	137.61	Decrease is mainly under the minor head 'Receipts from Agricultural Farms'.

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

Sl. No.	Major Head of Account	EXPLANATORY NOTES - Concl'd.		Reasons
		Actuals	Decrease	
		2022-23	2021-22	
		(₹ in lakh)		
9	0406 Forestry and Wild Life	927.63	1,515.50	587.87 Decrease is mainly under the minor head 'Sale of timber and other forest produce' below the sub major head 'Forestry'.
10	1456 Civil Supplies	32.79	281.49	248.70 Decrease is mainly under the minor head 'Other Receipts'.
11	1601 Grants-in-Aid from Central Government	3,84,374.48	4,17,327.90	32,953.42 Decrease is mainly under the minor heads 'Central Assistance/ Share', 'Grant for Rural Local Bodies', 'Grants-in-Aid for State Disaster Response Mitigation Fund (SDRMF)' and 'Health Sector Grant' below the sub major heads ' <i>Centrally Sponsored Schemes</i> and <i>Finance Commission Grants</i> '.

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

Heads	Actuals for 2022-23		Central Assistance (including CSS/CS)	Total	Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Voted				
	Charged					
A. GENERAL SERVICES						
(a) Organs of State						
2011 Parliament/ State/ Union Territory						
Legislatures						
<i>02 State/ Union Territory Legislatures</i>						
101 Legislative Assembly	264.39	2,978.96	...	3,243.35	3,068.23	6
103 Legislative Secretariat	...	3,833.30	...	3,833.30	6,022.91	(-36)
800 Other Expenditure	...	320.36	...	320.36	200.00	60
Total 02	264.39	71,32.62	...	7,397.01	9,291.14	(-20)
Total 2011	264.39	71,32.62	...	7,397.01	9,291.14	(-20)
2012 President, Vice President/ Governor, Administrator of Union Territories						
<i>03 Governor/ Administrator of Union Territories</i>						
090 Secretariat	402.54	...	...	402.54	390.43	3
101 Emoluments and allowances of the Governor/ Administrator of Union Territories	24.17	...	...	24.17	26.84	(-10)
102 Discretionary Grants	30.58	...	...	30.58	24.25	26
103 Household Establishment	371.12	...	...	371.12	347.42	7
105 Medical Facilities	8.88	...	...	8.88	8.75	1
106 Entertainment Expenses	1.50	...	...	1.50	1.45	3
107 Expenditure from Contract Allowance	5.33	...	...	5.33	4.54	17

(₹ in lakh)

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
	Charged	Voted			
A. GENERAL SERVICES-contd.					
(a) Organs of State-contd.					
2012 President, Vice President/ Governor, Administrator of Union Territories-contd.					
<i>03 Governor/ Administrator of Union Territories -concl.</i>					
108 Tour Expenses	15.07	...	15.07	15.06	...
800 Other Expenditure	0.84	...	0.84	5.66	(-)85
Total 03	860.03	...	8,60.03	824.40	4
Total 2012	860.03	...	8,60.03	824.40	4
2013 Council of Ministers					
101 Salary of Ministers and Deputy Ministers	...	226.51	...	161.66	40
102 Sumpuary and Other Allowances	...	122.08	...	147.88	(-)17
104 Entertainment and Hospitality Expenses	...	474.87	...	399.72	19
105 Discretionary Grant by Ministers	...	195.00	...	195.00	...
106 Cabinet Secretariat	...	1,871.86	...	127.51	1,368
108 Tour Expenses	...	49.09	...	69.57	(-)29
800 Other Expenditure	...	...	...	1,504.93	(-)100
Total 2013	...	2,939.41	...	2,606.27	13
2014 Administration of Justice					
102 High Courts	1,191.13	...	...	842.93	41
105 Civil and Session Courts	...	2,671.58	...	1,596.85	67
114 Legal Advisers and Counsels	...	265.45	...	206.52	29
119 Legal Aid Services	...	2,49.09	...	...	100
800 Other Expenditure	...	...	...	849.34	(-)100
Total 2014	1,191.13	3,186.12	...	3,495.64	25

(₹ in lakh)

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

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	(including CSS/CS)		
(Figures in italic represent charged expenditure)					
(₹ in lakh)					
A. GENERAL SERVICES-contd.					
(a) Organs of State-concl.					
2015 Elections					
101 Election Commission	...	241.35	...	241.35	260.32 (-7)
102 Electoral Officers	...	1,677.05	...	1,677.05	1,525.34 10
103 Preparation and Printing of Electoral rolls	...	466.11	...	466.11	750.19 (-38)
106 Charges for Conduct of Elections to State/ Union Territory Legislature	...	227.38	...	227.38	...
107 Election Tribunals	...	162.67	...	162.67	150.00 8
108 Issue of Photo Identity Cards to Voters	...	488.17	...	488.17	291.14 68
109 Charges for conduct of Election to Panchayats/ Local Bodies	...	128.00	...	128.00	8.00 1,500
800 Other Expenditure	...	46.83	...	46.83	...
Total 2015	...	3,437.56	...	3,437.56	2,984.99 15
Total (a) Organs of State	2,315.54	16,695.72	...	19,011.26	19,202.44 (-1)
(b) Fiscal Services					
(ii) Collection of Taxes on Property, Capital and Other Transactions					
2029 Land Revenue					
103 Land Records	...	2,792.57	...	2,792.57	2,164.36 29
800 Other Expenditure	1,914.90 (-100)
Total 2029	...	2,792.57	...	2,792.57	4,079.26 (-32)

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

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)		
	Charged	Voted			
			Total		
(Figures in italic represent charged expenditure)					
(₹ in lakh)					
A. GENERAL SERVICES-contd.					
(b) Fiscal Services-contd.					
(ii) Collection of Taxes on Property, Capital and Other Transactions- conold.					
2030 Stamps and Registration					
<i>02 Stamps - Non-Judicial</i>					
101 Cost of Stamps	...	154.94	...	154.94	91.68 69
Total 02	...	154.94	...	154.94	91.68 69
Total 2030	...	154.94	...	154.94	91.68 69
Total (ii) Collection of Taxes on Property, Capital and Other Transactions	...	2,947.51	...	2,947.51	4,170.94 (-)29
(iii) Collection of Taxes on Commodities and Services					
2039 State Excise					
001 Direction and Administration	...	3,437.96	...	3,437.96	2,988.70 15
104 Purchase of Liquor and Spirits	...	223.66	...	223.66	...
800 Other Expenditure	94.83 (-)100
Total 2039	...	3,661.62	...	3,661.62	3,083.53 19
Total (iii) Collection of Taxes on Commodities and services	...	3,661.62	...	3,661.62	3,083.53 19
(iv) Other Fiscal Services					
2047 Other Fiscal Services					
103 Promotion of Small Savings	...	292.67	...	292.67	198.34 48
800 Other Expenditure	50.00 (-)100
Total 2047	...	292.67	...	292.67	248.34 18
Total (iv) Other Fiscal Services	...	292.67	...	292.67	248.34 18
Total (b) Fiscal Services	...	6,901.80	...	6,901.80	7,502.81 (-)8

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

Heads	(Figures in italic represent charged expenditure)				Per cent Increase (+)/ Decrease (-) during the year
	Actuals for 2022-23		Total	Actuals for 2021-22	
	State Fund Expenditure	Central Assistance (including CSS/CS)			
	Charged	Voted			
(₹ in lakh)					
A. GENERAL SERVICES-contd.					
(c) Interest payment and servicing of debt					
2048 Appropriation for Reduction or Avoidance of Debt					
101 Sinking Funds	7000.00 [*/]	...	7,000.00	20,000.00	(-)65
200 Other Appropriations	108.00 [#]	...	108.00	50.00	116
Total 2048	7,108.00	...	7,108.00	20,050.00	(-)65
2049 Interest Payments					
<i>01 Interest on Internal Debt</i>					
101 Interest on Market Loans	43,213.22	...	43,213.22	41,006.04	5
123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	12,875.60	...	12,875.60	11,187.43	15
200 Interest on Other Internal Debts	4,283.74	...	4,283.74	4,223.36	1
Total 01	60,372.56	...	60,372.56	56,416.83	7
<i>03 Interest on Small Savings, Provident Funds etc.</i>					
104 Interest on State Provident Funds	21,719.00	...	21,719.00	19,690.00	10
108 Interest on Insurance and Pension Fund	811.00	...	811.00	802.00	1
117 Interest on Defined Contribution Pension Scheme	...	15.87	15.87	51.48	(-)69
Total 03	22,530.00	15.87	22,545.87	20,543.48	10

[*] Transfer to MH- 8222- 01- 101 Sinking Funds.

[#] Transfer to MH- 8235- 00- 117 General and Other Reserve Funds.

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

Heads	Actuals for 2022-23 (Figures in italic represent charged expenditure)		Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)		
	Charged	Voted	Total	
A. GENERAL SERVICES-contd.				
(c) Interest payment and servicing of debt-contd.				
2049 Interest Payments-contd.				
<i>04 Interest on Loans and Advances from Central Government</i>				
101 Interest on Loans for State/ Union Territory Plan Schemes	499.18	...	733.57	(-32)
102 Interest on Loans for Central Plan Schemes	31.23	...	49.04	(-36)
104 Interest on Loans for Non-Plan Schemes	15.09	...	18.71	(-19)
Total 04	545.50	...	801.32	(-32)
Total 2049	83,448.06	15.87	77,761.63	7
Total (c) Interest payment and servicing of debt	90,556.06	15.87	97,811.63	(-7)
(d) Administrative Services				
2051 Public Service Commission				
102 State Public Service Commission	1,076.37	...	1,379.66	(-22)
103 Staff Selection Commission	...	1,639.39	1,400.00	17
Total 2051	1,076.37	1,639.39	2,779.66	(-2)
2052 Secretariat-General Services				
090 Secretariat	...	18,813.83	19,203.92	(-2)
091 Attached Offices	...	1,215.36	976.85	24
092 Other Offices	...	180.23	210.49	(-14)
Total 2052	...	20,209.42	20,391.26	(-1)
2053 District Administration				
093 District Establishments	...	27,006.31	25,677.89	5
094 Other Establishments	...	14,423.31	13,513.83	7
101 Commissioners	...	221.30	190.91	16
Total 2053	...	41,650.92	39,382.63	6

(₹ in lakh)

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

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	(including CSS/CS)		
(Figures in italic represent charged expenditure)					
(₹ in lakh)					
A. GENERAL SERVICES-contd.					
(d) Administrative Services-contd.					
2054 Treasury and Accounts Administration					
095 Directorate of Accounts and Treasuries	...	1,136.25	...	1,136.25	(-1)
097 Treasury Establishment	...	2,309.93	...	2,309.93	12
098 Local Fund Audit	...	743.04	...	743.04	18
Total 2054	...	4,189.22	...	4,189.22	9
2055 Police					
001 Direction and Administration	...	5,908.76	...	5,908.76	1
101 Criminal Investigation and Vigilance	...	66.01	...	66.01	549
104 Special Police	...	54,042.20	...	54,042.20	2
108 State Headquarters Police	...	829.64	...	829.64	100
109 District Police	...	48,506.45	...	48,506.45	8
113 Welfare of Police Personnel	...	6.03	...	6.03	(-1)
114 Wireless and Computers	...	7,772.44	...	7,772.44	-5
115 Modernisation of Police Force	610.27	610.27	195
116 Forensic Science	0.01	0.01	100
117 Internal Security	...	1,383.10	3.70	1,386.80	127
800 Other Expenditure	1,565.50	(-100)
Total 2055	...	1,18,514.63	613.98	1,19,128.61	4
2056 Jails					
001 Direction and Administration	...	2,089.15	...	2,089.15	16
101 Jails	...	69.41	369.20	438.61	100
800 Other Expenditure	10.00	(-100)
Total 2056	...	2,158.56	369.20	2,527.76	40

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

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
	Charged	Voted	(₹ in lakh)		
A. GENERAL SERVICES-contd.					
(d) Administrative Services-concltd.					
2058 Stationery and Printing					
103 Government Presses	...	1,298.99	...	1,298.99	1,094.94 19
800 Other Expenditure	...	...	...	...	99.98 (-)100
Total 2058	...	1,298.99	...	1,298.99	1,194.92 9
2059 Public Works					
<i>01 Office Buildings</i>	...	...	...	...	...
053 Maintenance and Repairs	...	599.95	...	599.95	419.98 43
Total 01	...	599.95	...	599.95	419.98 43
<i>80 General</i>					
001 Direction and Administration	...	35,084.49	...	35,084.49	29,812.26 18
051 Construction	...	1,414.24	...	1,414.24	...
800 Other Expenditure	...	...	...	...	1,475.00 (-)100
Total 80	...	36,498.73	...	36,498.73	31,287.26 17
Total 2059	...	37,098.68	...	37,098.68	31,707.24 17
2070 Other Administrative Services					
001 Direction and Administration	...	346.88	...	346.88	343.52 1
003 Training	...	587.57	...	587.57	261.03 125
105 Special Commission of Enquiry	...	643.88	...	643.88	402.59 60
108 Fire Protection and Control	...	3,221.26	...	3,221.26	3,112.34 3
114 Purchase and Maintenance of Transport	...	3,489.06	...	3,489.06	...
800 Other Expenditure	...	212.12	8.71	220.83	2,975.60 (-)93
Total 2070	...	8,500.77	8.71	8,509.48	7,095.08 20
Total (d) Administrative Services	<i>1,076.37</i>	<i>2,35,260.58</i>	991.89	2,37,328.84	2,22,506.42 7

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

Heads	Actuals for 2022-23 (Figures in italic represent charged expenditure)			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
	Charged	Voted				
(₹ in lakh)						
A. GENERAL SERVICES- conold.						
(e) Pensions and Miscellaneous General Services						
2071 Pensions and other Retirement Benefits						
<i>01 Civil</i>						
101 Superannuation and Retirement Allowances	...	55,132.29	55,132.29	63,354.32	(-113)	
102 Commuted value of Pensions	...	33,560.36	33,560.36	23,123.23	45	
104 Gratuities	...	57,326.34	57,326.34	34,734.46	65	
105 Family Pensions	...	2,748.10	2,748.10	2,824.34	(-3)	
111 Pensions to Legislators	...	1,147.30	1,147.30	1,264.81	(-9)	
117 Government Contribution for Defined Contribution Pension Scheme	...	16,584.07[*]	16,584.07	10,889.99	52	
119 Payment of Service Charges to National Securities Depository Limited under New Pension Scheme	...	23.07	23.07	37.46	(-38)	
Total 01	...	1,66,521.53	1,66,521.53	1,36,228.61	22	
Total 2071	...	1,66,521.53	1,66,521.53	1,36,228.61	22	
2075 Miscellaneous General Services						
103 State Lotteries	...	119.73	119.73	143.77	(-17)	
800 Other Expenditure	...	0.12	0.12	0.07	71	
Total 2075	...	119.85	119.85	143.84	(-17)	
Total (e) Pensions and Miscellaneous General Services	...	1,66,641.38	1,66,641.38	1,36,372.45	22	
Total A. GENERAL SERVICES	93,947.97	4,25,515.35	9,91.89	5,20,455.21	4,83,395.75	8

[*] which includes ₹5.39 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, 2023 are (i) State Pensioners 33,862 (ii) Political Pensioners 176 and (iii) Social Pensioner 57,303.

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

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	Central Assistance (including CSS/CS)		
(₹ in lakh)					
B. SOCIAL SERVICES					
(a) Education, Sports, Art and Culture					
2202 General Education					
<i>01 Elementary Education</i>					
001 Direction and Administration	...	74,854.75	...	74,854.75	18
101 Government Primary Schools	...	14,347.08	29,282.25	43,629.33	100
107 Teachers Training	...	52.01	...	52.01	100
111 Sarva Shiksha Abhiyan	44,114.71	33,358.11	32
112 National Programme of Mid Day Meals in Schools	1,920.33	1,490.74	29
789 Special Component Plan for Schedule Caste	13.87	...	100
796 Tribal Area Sub-Plan	1,393.98	1,393.98	100
800 Other Expenditure	48,012.57	(-100)
Total 01	...	89,253.84	76,725.14	1,65,978.98	13
<i>02 Secondary Education</i>					
107 Scholarships	109.10	188.20	(-42)
108 Examinations	...	2.79	...	10.00	(-72)
109 Government Secondary Schools	...	51,949.22	...	34,236.40	52
796 Tribal Area Sub-Plan	286.34	...	100
800 Other Expenditure	6,063.47	(-100)
Total 02	...	51,952.01	395.44	40,498.07	29
<i>03 University and Higher Education</i>					
001 Direction and Administration	...	661.27	...	596.83	11
103 Government Colleges and Institutes	...	16,041.56	...	8,122.57	97

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

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	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-contd.					
2202 General Education-concltd.					
<i>03 University and Higher Education-concltd.</i>					
104 Assistance to Non-Government Colleges and Institutes	...	130.00	...	130.00	7
107 Scholarships	5,887.02	5,887.02	9
112 Institutes of Higher Learning	2,275.87	...	100
789 Special Component Plan for Schedule Caste	695.08	...	100
796 Tribal Area Sub-Plan	6,579.93	...	100
800 Other Expenditure	12,222.54	(-100)
Total 03	...	16,832.83	15,437.90	32,270.73	22
<i>04 Adult Education</i>					
001 Direction and Administration	...	1,220.92	...	1,220.92	9
200 Other Adult Education Programmes	125.97	(-100)
Total 04	...	1,220.92	...	1,220.92	(-2)
<i>80 General</i>					
001 Direction and Administration	...	1,510.03	...	1,510.03	(-8)
Total 80	...	1,510.03	...	1,510.03	(-8)
Total 2202	...	1,60,769.63	92,558.48	2,53,328.11	17
2203 Technical Education					
105 Polytechnics	...	2,149.84	283.18	2,433.02	37
112 Engineering/ Technical Colleges and Institutes	...	30.00	...	30.00	100
800 Other Expenditure	...	11.40	...	11.40	(-92)
Total 2203	...	2,191.24	283.18	2,474.42	29

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

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	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-contd.						
2204 Sports and Youth Services						
001 Direction and Administration	...	2,457.90	...	2,457.90	14	
101 Physical Education	...	4,189.71	...	4,189.71	127	
104 Sports and Games	...	3,750.18	...	3,750.18	100	
800 Other Expenditure	2,541.54	(-100)	
Total 2204	...	10,397.79	...	10,397.79	59	
2205 Art and Culture						
001 Direction and Administration	...	1,767.64	...	1,767.64	...	
102 Promotion of Arts and Culture	...	5,124.09	...	5,124.09	718	
103 Archaeology	...	107.94	...	107.94	19	
104 Archives	...	63.83	...	63.83	16	
105 Public Libraries	...	1,167.85	...	1,167.85	18	
106 Archaeological Survey	...	115.34	...	115.34	10	
107 Museums	...	300.61	...	300.61	25	
800 Other Expenditure	2,951.26	(-100)	
Total 2205	...	8,647.30	...	8,647.30	27	
Total (a) Education, Sports, Art and Culture	...	1,82,005.96	92,841.66	2,74,847.62	2,31,506.62	19
(b) Health and Family Welfare						
2210 Medical and Public Health						
<i>01 Urban Health Services-Allopathy</i>						
001 Direction and Administration	...	3,548.58	...	3,548.58	6	
104 Medical Stores Depots	...	29.67	...	29.67	(-30)	

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

Heads	Actuals for 2022-23 (Figures in italic represent charged expenditure)			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Charged	Voted			
B. SOCIAL SERVICES-contd.					
(b) Health and Family Welfare-contd.					
2210 Medical and Public Health-contd.					
<i>01 Urban Health Services-Allopathy-concltd.</i>					
110 Hospital and Dispensaries	155.64	155.64	26.67
800 Other Expenditure	1,107.80	(-)100
Total 01	...	3,578.25	155.64	3,733.89	4,522.63
<i>02 Urban Health Services-Other systems of medicines</i>					
101 Ayurveda	62.22	62.22	...
Total 02	62.22	62.22	...
<i>03 Rural Health Services-Allopathy</i>					
110 Hospitals and Dispensaries	...	51,136.50	26,749.83	77,886.33	60,887.27
789 Special Component Plan for Schedule Caste	900.00	900.00	...
Total 03	...	51,136.50	27,649.83	78,786.33	60,887.27
<i>04 Rural Health Services-Other Systems of Medicine</i>					
101 Ayurveda	...	547.78	...	547.78	430.58
102 Homeopathy	...	2,097.29	...	2,097.29	1,941.74
200 Other Systems	...	14,993.55	...	14,993.55	...
Total 04	...	17,638.62	...	17,638.62	2,372.32
<i>05 Medical Education, Training and Research</i>					
105 Allopathy	...	1,051.14	...	1,051.14	3,483.84
200 Other Systems	...	16,356.03	...	16,356.03	9,012.37
Total 05	...	17,407.17	...	17,407.17	12,496.21

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

Heads	(Figures in italic represent charged expenditure)				Per cent Increase (+)/ Decrease (-) during the year	
	Actuals for 2022-23		Total	Actuals for 2021-22		
	State Fund Expenditure	Central Assistance (including CSS/CS)				
Charged	Voted	(₹ in lakh)				
B. SOCIAL SERVICES-contd.						
(b) Health and Family Welfare-concd.						
2210 Medical and Public Health-concd.						
<i>06 Public Health</i>						
001	Direction and Administration	741.48	...	741.48	453.30	64
101	Prevention and Control of diseases	15,905.82	10,177.34	26,083.16	14,235.37	83
102	Prevention of food adulteration	40.00	...	40.00	39.00	3
104	Drug control	29.00	...	29.00	81.00	(-64)
112	Public Health Education	58.01	...	58.01	66.81	(-13)
200	Other Systems	...	714.99	714.99	...	100
800	Other expenditure	...	...	...	24,654.09	(-100)
Total 06		16,774.31	10,892.33	27,666.64	39,529.57	(-30)
<i>80 General</i>						
800	Other expenditure	0.08	...	0.08	11,719.22	(-100)
Total 80		0.08	...	0.08	11,719.22	(-100)
Total 2210		1,06,534.93	38,760.02	1,45,294.95	1,31,527.22	10
2211 Family Welfare						
001	Direction and Administration	85.00	1,190.85	1,275.85	1,428.13	(-11)
101	Rural Family Welfare Services	423.08	843.65	1,266.73	1,278.21	(-1)
102	Urban Family Welfare Services	...	2,25.20	225.20	129.52	74
800	Other expenditure	...	...	...	389.09	(-100)
Total 2211		508.08	2,259.70	2,767.78	3,224.95	(-14)
Total (b) Health and Family Welfare		1,07,043.01	41,019.72	1,48,062.73	1,34,752.17	10

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

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	(including CSS/CS)		
(Figures in italic represent charged expenditure)					
B. SOCIAL SERVICES-contd.					
(c) Water Supply, Sanitation, Housing and Urban Development					
2215 Water Supply and Sanitation					
<i>01 Water Supply</i>					
102 Rural Water Supply Programmes	...	42,962.83	18,426.10	61,388.93	90,597.04 (-)32
800 Other Expenditure	2,999.84 (-)100
Total 01	...	42,962.83	18,426.10	61,388.93	93,596.88 (-)34
<i>02 Sewerage and Sanitation</i>					
105 Sanitation Services	2,007.98	2,007.98	2,428.85 (-)17
Total 02	2,007.98	2,007.98	2,428.85 (-)17
Total 2215	...	42,962.83	20,434.08	63,396.91	96,025.73 (-)34
2216 Housing					
<i>05 General Pool Accommodation</i>					
001 Direction and Administration	...	2,247.26	...	2,247.26	2,200.62 2
053 Maintenance and Repairs	...	1,909.98	...	1,909.98	...
Total 05	...	4,157.24	...	4,157.24	2,200.62 89
<i>80 General</i>					
800 Other expenditure	2,160.00 (-)100
Total 80	2,160.00 (-)100
Total 2216	...	4,157.24	...	4,157.24	4,360.62 (-)5
2217 Urban Development					
<i>01 State Capital Development</i>					
053 Maintenance and Repairs	...	500.00	...	500.00	...
Total 01	...	500.00	...	500.00	...

(₹ in lakh)

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

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	Central Assistance (including CSS/CS)		
(Figures in italic represent charged expenditure)					
(₹ in lakh)					
B. SOCIAL SERVICES-contd.					
(c) Water Supply, Sanitation, Housing and Urban Development-concltd.					
2217 Urban Development-concltd.					
03 <i>Integrated Development of Small and Medium Towns</i>					
001 Direction and Administration	...	586.17	...	586.17	547.81
053 Maintenance and Repairs	...	4,024.32	...	4,024.32	...
800 Other Expenditure	...	5,528.00	...	5,528.00	13,053.24
Total 03	...	10,138.49	...	10,138.49	13,601.05
05 <i>Other Urban Development Schemes</i>					
053 Maintenance and Repairs	...	2,745.27	...	2,745.27	...
Total 05	...	2,745.27	...	2,745.27	...
80 <i>General</i>					
001 Direction and Administration	...	4,935.10	...	4,935.10	5,576.60
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc	1,951.83	1,951.83	10,950.88
192 Assistance to Municipalities/ Municipal Council	...	600.00	...	600.00	582.97
800 Other Expenditure	...	500.00	...	500.00	7,373.98
Total 80	...	6,035.10	...	7,986.93	24,484.43
Total 2217	...	19,418.86	...	21,370.69	38,085.48
Total (c) Water Supply, Sanitation, Housing and Urban Development	...	66,538.93	...	88,924.84	1,38,471.83

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

Heads	(Figures in italic represent charged expenditure)				Per cent Increase (+)/ Decrease (-) during the year	
	Actuals for 2022-23		Total	Actuals for 2021-22		
	State Fund Expenditure	Central Assistance (including CSS/CS)				
Charged	Voted					
B. SOCIAL SERVICES-contd.						
(d) Information and Broadcasting						
2220 Information and Publicity						
<i>60 Others</i>						
001 Direction and Administration	...	2,051.36	...	2,051.36	1,922.39	7
101 Advertising and Visual Publicity	...	3,413.99	...	3,413.99	...	100
800 Other Expenditure	2,374.16	(-100)
Total 60	...	5,465.35	...	5,465.35	4,296.55	27
Total 2220	...	5,465.35	...	5,465.35	4,296.55	27
Total (d) Information and Broadcasting	...	5,465.35	...	5,465.35	4,296.55	27
(f) Labour and Labour Welfare						
2230 Labour and Employment and Skill Development						
<i>01 Labour</i>						
001 Direction and Administration	...	711.52	...	711.52	731.01	(-3)
102 Working Conditions and safety	...	24.95	...	24.95	99.95	(-75)
800 Other Expenditure	12.50	12.50	12.00	4
Total 01	...	736.47	12.50	748.97	842.96	(-11)
<i>02 Employment Service</i>						
001 Direction and Administration	...	216.58	...	216.58	233.73	(-7)
101 Employment Services	132.00	132.00	35.18	275
Total 02	...	216.58	132.00	348.58	268.91	30
<i>03 Training</i>						
003 Training of Craftsmen and Supervisors	745.87	745.87	1,129.19	(-34)
101 Industrial Training Institutes	...	3,128.29	897.05	4,025.34	2,308.39	74
800 Other Expenditure	1,217.66	(-100)

(₹ in lakh)

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

Heads	Actuals for 2022-23 (Figures in italic represent charged expenditure)		Total	Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
	Charged	Voted	(₹ in lakh)		
B. SOCIAL SERVICES-contd.					
(f) Labour and Labour Welfare-contd.					
2230 Labour and Employment and Skill Development-					
concl.					
Total 03	3,128.29	1,642.92	4,771.21	4,655.24	2
Total 2230	4,081.34	1,787.42	5,868.76	5,767.11	2
Total (f) Labour and Labour Welfare	4,081.34	1,787.42	5,868.76	5,767.11	2
(g) Social Welfare and Nutrition					
2235 Social Security and Welfare					
<i>01 Rehabilitation</i>					
001 Direction and Administration	1,078.94	...	1,078.94	864.02	25
Total 01	1,078.94	...	1,078.94	864.02	25
<i>02 Social Welfare</i>					
001 Direction and Administration	3,858.36	...	3,858.36	3,419.87	13
102 Child Welfare	...	17,856.73	17,856.73	953.12	1,774
103 Women's Welfare	...	79.54	79.54	23.68	236
104 Welfare of Aged, Infirm and Destitute	...	...	...	37.50	(-100)
200 Other Programmes	4,959.53	...	49,59.53	2,149.88	131
800 Other Expenditure	...	...	...	15,734.73	(-100)
Total 02	8,817.89	17,936.27	26,754.16	22,318.78	20
<i>03 National Social Assistance Programme</i>					
102 National Family Benefit Scheme	...	...	...	8,524.25	(-100)
103 National Maternity Benefit Scheme	...	...	...	811.01	(-100)
796 Tribal Area Sub-Plan	...	878.58	878.58	...	100
Total 03	...	878.58	878.58	9,335.26	(-91)

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

Heads	(Figures in italic represent charged expenditure)				Per cent Increase (+)/ Decrease (-) during the year
	Actuals for 2022-23		Total	Actuals for 2021-22	
	State Fund Expenditure	Central Assistance (including CSS/CS)			
Charged	Voted				
(₹ in lakh)					
B. SOCIAL SERVICES-contd.					
(g) Social Welfare and Nutrition-concd.					
2235 Social Security and Welfare-concd.					
<i>60 Other Social Security and Welfare Programmes</i>					
104 Deposit Linked Insurance Scheme	...	75.00	...	75.00	27.43
Government Provident Fund					
200 Other Programmes	501.90	322.58	...	824.48	148.14
796 Tribal Area Sub-Plan	...	...	5,237.18	5,237.18	226.20
800 Other Expenditure	4.50	...	...	4.50	412.70
Total 60	506.40	397.58	5,237.18	6,141.16	814.47
Total 2235	506.40	10,294.41	24,052.03	34,852.84	33,332.53
2236 Nutrition					
<i>02 Distribution of Nutritious food and Beverages</i>					
101 Special Nutrition Programmes	...	...	4,000.01	4,000.01	5,465.45
Total 02	...	...	4,000.01	4,000.01	5,465.45
Total 2236	...	...	4,000.01	4,000.01	5,465.45
2245 Relief on account of Natural Calamities					
<i>02 Floods, Cyclones etc.</i>					
101 Gratuitous Relief	...	1,160.00	...	1,160.00	1,100.00
800 Other Expenditure	...	...	17.94	17.94	5,944.00
Total 02	...	1,160.00	17.94	1,177.94	7,044.00
<i>05 State Disaster Response Fund</i>					
101 Transfer to Reserve Funds and Deposit	...	16,666.56	...	16,666.56[*]	11,111.00
Accounts - State Disaster Response Fund					
Total 05	...	16,666.56	...	16,666.56	11,111.00
Total 2245	...	17,826.56	17.94	17,844.50	18,155.00
Total (g) Social Welfare and Nutrition	506.40	28,120.97	28,069.98	56,697.35	56,952.98

[*] This amount is inclusive of Central share (₹15,000.00 lakh) and State Share (₹1,666.56 lakh).

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

Heads	(Figures in italic represent charged expenditure)				Per cent Increase (+)/ Decrease (-) during the year
	Actuals for 2022-23		Total	Actuals for 2021-22	
	State Fund Expenditure	Central Assistance (including CSS/CS)			
Charged	Voted				
B. SOCIAL SERVICES-concltd.					
(h) Others					
2250 Other Social Services					
800 Other Expenditure	3.67	(-)100
Total 2250	3.67	(-)100
2251 Secretariat Social Services					
090 Secretariat	...	4,557.11	...	4,557.11	4,251.14
Total 2251	...	4,557.11	...	4,557.11	4,251.14
Total (h) Others	...	4,557.11	...	4,557.11	4,254.81
Total B. SOCIAL SERVICES	506.40	3,97,812.67	1,86,104.69	5,84,423.76	5,76,002.07
C. ECONOMIC SERVICES					
(a) Agriculture and Allied Activities					
2401 Crop Husbandry					
001 Direction and Administration	...	12,234.80	...	12,234.80	10,955.68
102 Food Grain Crops	54.05	54.05	...
103 Seeds	...	2,624.69	...	2,624.69	2,293.23
104 Agricultural Farms	...	11,491.85	...	11,491.85	534.62
105 Manures and Fertilisers	...	299.28	...	299.28	696.96
107 Plant Protection	...	562.16	...	562.16	472.33
108 Commercial Crops	...	412.71	1.60	414.31	313.97
109 Extension and Farmer's Training	...	1,876.70	0.01	1,876.71	1,521.06
113 Agricultural Engineering	851.22	851.22	859.15
114 Development of Oil Seeds	338.60	338.60	1,469.64

(₹ in lakh)

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

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	(Figures in italic represent charged expenditure)				
	State Fund Expenditure	Central Assistance (including CSS/CS)			
	Charged	Voted			
(₹ in lakh)					
C. ECONOMIC SERVICES-contd.					
(a) Agriculture and Allied Activities-contd.					
2401 Crop Husbandry-concltd.					
115 Schemes for Small/ Marginal Farmers and Agricultural Labour	6,529.24	6,366.03	3
119 Horticulture and Vegetable Crops	...	19,570.54	988.89	4,393.96	368
789 Special Component Plan for Scheduled caste	56.61	...	100
796 Tribal Area Sub-plan	1,488.83	...	100
800 Other Expenditure	14,832.66	(-100)
Total 2401	...	49,072.73	10,309.05	44,709.29	33
2402 Soil and Water Conservation					
001 Direction and Administration	...	7,170.19	...	6,554.47	9
101 Soil Survey and Testing	...	114.38	...	117.06	(-2)
102 Soil Conservation	...	2,312.00	...	...	100
103 Land Reclamation and Development	...	1,100.00	...	1,005.00	9
109 Extension and Training	...	110.60	...	142.93	(-23)
800 Other Expenditure	...	98.26	...	1,540.73	(-94)
Total 2402	...	10,905.43	10,905.43	9,360.19	17
2403 Animal Husbandry					
001 Direction and Administration	...	3,219.42	...	3,067.72	5
101 Veterinary Services and Animal Health	...	6,279.20	375.76	6,792.51	(-2)
102 Cattle and Buffalo Development	...	2,930.46	...	2,657.57	10
103 Poultry Development	...	518.93	...	488.41	6
104 Sheep and Wool Development	...	274.52	...	302.13	(-9)

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

Heads	(Figures in italic represent charged expenditure)				Per cent Increase (+)/ Decrease (-) during the year	
	Actuals for 2022-23		Total	Actuals for 2021-22		
	State Fund Expenditure	Central Assistance (including CSS/CS)				
Charged	Voted	(₹ in lakh)				
C. ECONOMIC SERVICES-contd.						
(a) Agriculture and Allied Activities-contd.						
2403 Animal Husbandry-concd.						
105 Piggery Development	...	533.77	...	533.77	362.77	47
106 Other Live Stock Development	...	94.01	...	94.01	46.13	104
107 Fodder and Feed Development	...	591.78	...	591.78	530.50	12
109 Extension and Training	...	258.47	...	258.47	260.87	(-1)
113 Administrative Investigation and Statistics	58.22	58.22	230.00	(-75)
800 Other Expenditure	4,106.84	(-100)
Total 2403	...	14,700.56	433.98	15,134.54	18,845.45	(-20)
2404 Dairy Development						
102 Dairy Development Projects	...	3,371.86	...	3,371.86	289.27	1,066
800 Other Expenditure	37.00	(-100)
Total 2404	...	3,371.86	...	3,371.86	326.27	933
2405 Fisheries						
001 Direction and Administration	...	3,187.76	...	3,187.76	2,530.75	26
101 Inland Fisheries	...	167.91	554.83	722.74	559.25	29
796 Tribal Areas Sub-plan	...	1,502.64	...	1,502.64	...	100
800 Other Expenditure	205.00	(-100)
Total 2405	...	4,858.31	554.83	5,413.14	3,295.00	64
2406 Forestry and Wild Life						
<i>01 Forestry</i>						
001 Direction and Administration	...	17,689.87	...	17,689.87	16,381.09	8
003 Education and Training	...	402.83	...	402.83	253.60	59
004 Research	...	706.14	...	706.14	932.21	(-24)

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

(Figures in italic represent charged expenditure)						
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	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-contd.						
2406 Forestry and Wild Life-concd.						
<i>01 Forestry-concd.</i>						
005 Survey and Utilization of Forest Resources	...	779.57	...	779.57	337.50	131
101 Forest Conservation, Development and Regeneration	...	5,793.17	1,238.34	7,031.51	1,742.30	304
102 Social and Farm Forestry	...	756.01	...	756.01	838.21	(-110)
105 Forest Produce	...	504.09	...	504.09	675.11	(-25)
796 Tribal Areas Sub-plan	125.44	125.44	...	100
800 Other Expenditure	3,526.38	(-100)
Total 01	...	26,631.68	1,363.78	27,995.46	24,686.40	13
<i>02 Environmental Forestry and Wild Life</i>						
110 Wild Life Preservation	...	2,212.39	...	2,212.39	4,057.93	(-45)
111 Zoological Park	...	600.24	...	600.24	641.08	(-6)
112 Public Gardens	...	505.14	...	505.14	667.78	(-24)
Total 02	...	3,317.77	...	3,317.77	5,366.79	(-38)
<i>04 Afforestation and Ecology Development</i>						
103 State Compensatory Afforestation(SCA)	18,927.31	18,927.31	24,228.66	(-22)
904 Deduct Amount met from State Compensatory Afforestation Fund (SCAF)	(-18,927.31[*])	(-18,927.31)	(-24,228.66)	(-22)
Total 04
Total 2406	...	29,949.45	1,363.78	31,313.23	30,053.19	4

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

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

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	Central Assistance (including CSS/CS)		
(Figures in italic represent charged expenditure)					
(₹ in lakh)					
C. ECONOMIC SERVICES-contd.					
(a) Agriculture and Allied Activities-contd.					
2408 Food, Storage and Warehousing					
<i>01 Food</i>					
102 Food Subsidies	4,603.36	...	100
103 Food Processing	154.15	612.20	(-75)
796 Tribal Area Sub-plan	11.13	...	100
800 Other expenditure	632.88	(-100)
Total 01	4,768.64	1,245.08	283
<i>02 Storage and Warehousing</i>					
190 Assistance to Public Sector and Other Undertakings	...	29,156.50	...	6,277.59	364
800 Other expenditure	636.47	4,511.48	(-86)
Total 02	...	29,156.50	636.47	10,789.07	176
Total 2408	...	29,156.50	5,405.11	12,034.15	187
2415 Agricultural Research and Education					
<i>01 Crop Husbandry</i>					
277 Education	...	637.08	...	...	100
800 Other Expenditure	2,711.68	(-100)
Total 01	...	637.08	...	637.08	(-77)
<i>03 Animal Husbandry</i>					
004 Research	...	310.67	...	452.61	(-31)
800 Other Expenditure	298.20	(-100)
Total 03	...	310.67	...	750.81	(-59)
Total 2415	...	947.75	...	3,462.49	(-73)

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

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	Central Assistance (including CSS/CS)			
(Figures in italic represent charged expenditure)						
(₹ in lakh)						
C. ECONOMIC SERVICES-contd.						
(a) Agriculture and Allied Activities-concd.						
2425 Co-operation						
001 Direction and Administration	...	1,856.47	...	1,856.47	1,696.10	9
101 Audit of Co-operatives	10.96	10.96	...	100
106 Assistance to Multipurpose Rural co-operatives	...	50.00	...	50.00	...	100
800 Other Expenditure	48.86	(-)100
Total 2425	...	1,906.47	10.96	1,917.43	1,744.96	10
2435 Other Agricultural Programmes						
<i>01 Marketing and Quality Control</i>						
101 Marketing facilities	...	251.81	...	2,51.81	65.43	285
800 Other Expenditure	...	170.00	...	1,70.00	...	100
Total 01	...	421.81	...	4,21.81	65.43	545
Total 2435	...	421.81	...	4,21.81	65.43	545
Total (a) Agriculture and Allied Activities	...	1,45,290.87	18,077.71	1,63,368.58	1,23,896.42	32
(b) Rural Development						
2501 Special Programmes for Rural Development						
<i>06 Self Employment Programmes</i>						
101 Swarnajayanti Gram Swarozgar Yojana	7,502.84	7,502.84	4,141.82	81
789 Special Component Plan for Scheduled caste	1.57	1.57	...	100
796 Tribal Area Sub-plan	11,899.55	11,899.55	...	100
800 Other Expenditure	1,392.12	(-)100
Total 06	19,403.96	19,403.96	5,533.94	251
Total 2501	19,403.96	19,403.96	5,533.94	251

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

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure		Central Assistance		
	Charged	Voted	(including CSS/CS)		
(Figures in italic represent charged expenditure)					
			Total		
(₹ in lakh)					
C. ECONOMIC SERVICES-contd.					
(b) Rural Development-concd.					
2505 Rural Employment					
<i>01 National Programmes</i>					
800 Other Expenditure	300.00	(-100)
Total 01	300.00	(-100)
<i>02 Rural Employment Guarantee Scheme</i>					
101 National Rural Employment Guarantee Scheme	600.00	...	100
796 Tribal Area Sub-plan	36,356.48	...	100
Total 02	36,956.48	...	100
<i>60 Other Programmes</i>					
701 National Rural Employment Programme	17,277.78	(-100)
Total 60	17,277.78	(-100)
Total 2505	36,956.48	17,577.78	110
2506 Land Reforms					
001 Direction and Administration	...	128.07	...	...	100
800 Other Expenditure	...	25.00	...	72.65	(-66)
Total 2506	...	153.07	...	72.65	111
2515 Other Rural Development Programmes					
001 Direction and Administration	...	21,304.78	...	37,022.28	(-42)
101 Panchayati Raj	...	12,762.80	8,250.00	...	100
102 Community Development	...	5,403.32	1,934.37	1,573.23	366
796 Tribal Area Sub-plan	3,826.70	...	100
800 Other Expenditure	5,601.12	(-100)
Total 2515	...	39,470.90	14,011.07	44,196.63	21
Total (b) Rural Development	...	39,623.97	70,371.51	67,381.00	63

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

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Charged	Voted			
(₹ in lakh)					
C. ECONOMIC SERVICES-contd.					
(c) Special Areas Programmes					
2551 Hill Areas					
<i>60 Other Hill Areas</i>					
001 Direction and Administration	...	9.89	...	9.89	8.83
Total 60	...	9.89	...	9.89	8.83
Total 2551	...	9.89	...	9.89	8.83
2552 North Eastern Areas					
800 Other Expenditure	...	10,768.00	...	10,768.00	...
<i>01 Horticulture</i>					
101 Contribution to Central Resource Pool for Development of North Eastern Region	...	0.56	...	0.56	...
Total 01	...	0.56	...	0.56	...
<i>04 Fishery</i>					
101 Contribution to Central Resource Pool for Development of North Eastern Region	234.54
Total 04	234.54
<i>06 Education</i>					
101 Contribution to Central Resource Pool for Development of North Eastern Region	...	140.10	...	140.10	...
Total 06	...	140.10	...	140.10	...

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

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure		Central Assistance		
	Charged	Voted	(including CSS/CS)		
(Figures in italic represent charged expenditure)					
(₹ in lakh)					
C. ECONOMIC SERVICES-contd.					
(c) Special Areas Programmes-concltd.					
<i>13 Agriculture Department</i>					
101 Contribution to Central Resource Pool for Development of North Eastern Region	...	17.60	...	17.60	...
Total 13	...	17.60	...	17.60	...
<i>20 Textile & Handicrafts</i>					
103 Handloom Industries	...	347.00	...	347.00	...
Total 20	...	347.00	...	347.00	...
Total 2552	...	11,273.26	...	11,273.26	234.54 4,707
2575 Other Special Area Programmes					
<i>03 Tribal Areas</i>					
001 Direction and Administration	...	111.02	...	111.02	86.69 28
Total 03	...	111.02	...	111.02	86.69 28
Total 2575	...	111.02	...	111.02	86.69 28
Total (c) Special Areas Programmes	...	11,394.17	...	11,394.17	330.06 3,352
(d) Irrigation and Flood Control					
2702 Minor Irrigation					
<i>03 Maintenance</i>					
102 Lift Irrigation Schemes	...	5,713.87	...	5,713.87	...
Total 03	...	5,713.87	...	5,713.87	...
<i>80 General</i>					
001 Direction and Administration	...	16,986.33	...	16,986.33	13,935.74 22

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

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	(including CSS/CS)		
(Figures in italic represent charged expenditure)					
(₹ in lakh)					
C. ECONOMIC SERVICES-contd.					
(d) Irrigation and Flood Control-concl.					
2702 Minor Irrigation-concl.					
<i>80 General-concl.</i>					
005 Investigation	7,308.58	14,219.60	(-49)
052 Machinery and Equipments	...	1,000.00	...	520.00	92
800 Other Expenditure	...	1,905.13	...	7,162.87	(-73)
Total 80	...	19,891.46	7,308.58	35,838.21	(-24)
Total 2702	...	25,605.33	7308.58	35,838.21	(-8)
2711 Flood Control and Drainage					
<i>01 Flood Control</i>					
103 Civil Works	115.05	676.06	(-83)
800 Other Expenditure	...	3,286.20	...	3,500.00	(-6)
Total 01	...	3,286.20	115.05	4,176.06	(-19)
Total 2711	...	3,286.20	115.05	4,176.06	(-19)
Total (d) Irrigation and Flood Control	...	28,891.53	7,423.63	40,014.27	(-9)
(e) Energy					
2801 Power					
<i>01 Hydel Generation</i>					
052 Machinery and Equipment	...	1,225.00	...	...	100
101 Purchase of Power	...	60,736.94	...	57,319.25	6
Total 01	...	61,961.94	...	57,319.25	8
<i>04 Diesel/ Gas Power Generation</i>					
052 Machinery and Equipment	...	12,499.97	...	...	100
Total 04	...	12,499.97	...	...	100

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

Heads	Actuals for 2022-23			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Central Assistance			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
C. ECONOMIC SERVICES-contd.						
(e) Energy-concl.						
2801 Power-concl.						
<i>05 Transmission and Distribution</i>						
001 Direction and Administration	...	56,795.92	...	56,795.92	59,191.17	(-4)
052 Machinery and Equipment	...	6,212.84	...	6,212.84	...	100
800 Other Expenditure	17,602.66	(-100)
Total 05	...	63,008.76	...	63,008.76	76,793.83	(-18)
Total 2801	...	1,37,470.67	...	1,37,470.67	1,34,113.08	3
2810 New and Renewable Energy						
102	...	2,762.30	...	2,762.30	...	100
Renewable Energy for Rural Applications						
800 Other expenditure	...	2,297.72	...	2,297.72	3,905.31	(-41)
Total 2810	...	5,060.02	...	5,060.02	3,905.31	30
Total (e) Energy	...	1,42,530.69	...	1,42,530.69	1,38,018.39	3
(f) Industry and Minerals						
2851 Village and Small Industries						
001 Direction and Administration	...	7,392.85	...	7,392.85	6,465.15	14
102 Small Scale Industries	...	80.00	...	80.00	9.93	706
103 Handloom Industries	...	353.09	...	353.09	246.35	43
104 Handicraft Industries	...	1,474.74	...	1,474.74	54.69	2597
105 Khadi and Village Industries	...	114.79	...	114.79	253.59	(-55)
107 Sericulture Industries	...	495.09	...	495.09	232.40	113
200 Other Village Industries	...	4.99	...	4.99	4.99	...
800 Other Expenditure	...	212.99	...	212.99	1,536.11	(-86)
Total 2851	...	10,128.54	...	10,128.54	8,803.21	15

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

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
	Charged	Voted	(₹ in lakh)		
C. ECONOMIC SERVICES-contd.					
(f) Industry and Minerals-concl.					
2852 Industries					
<i>80 General</i>					
102 Industrial Productivity	...	198.46	...	198.46	...
800 Other Expenditure	...	711.86	...	711.86	583.95
Total 80	...	910.32	...	910.32	583.95
Total 2852	...	910.32	...	910.32	583.95
2853 Non-ferrous Mining and Metallurgical Industries					
<i>02 Regulation and Development of Mines</i>					
001 Direction and Administration	...	2,342.11	...	2,342.11	1,825.83
102 Mineral Exploration	...	454.89	...	454.89	...
800 Other Expenditure	544.95
Total 02	...	2,797.00	...	2,797.00	2,370.78
Total 2853	...	2,797.00	...	2,797.00	2,370.78
2875 Other Industries					
<i>60 Other Industries</i>					
001 Direction and Administration	...	886.41	...	886.41	548.20
800 Other Expenditure	...	269.69	...	269.69	97.43
Total 60	...	1,156.10	...	1,156.10	645.63
Total 2875	...	1,156.10	...	1,156.10	645.63
Total (f) Industry and Minerals	...	14,991.96	...	14,991.96	12,403.57

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

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
	Charged	Voted	(₹ in lakh)		
C. ECONOMIC SERVICES-contd.					
(g) Transport					
3053 Civil Aviation					
<i>60 Other Aeronautical Services</i>					
101 Communications	...	144.11	...	144.11	...
Total 60	...	144.11	...	144.11	100
<i>80 General</i>					
001 Direction and Administration	...	599.88	...	599.88	616.38 (-)3
800 Other Expenditure	111.00 (-)100
Total 80	...	599.88	...	599.88	727.38 (-)18
Total 3053	...	743.99	...	743.99	727.38 2
3054 Roads and Bridges					
<i>04 District and Other Roads</i>					
001 Direction and Administration	...	30,074.30	...	30,074.30	25,789.22 17
105 Maintenance and Repairs	...	23,319.00	...	23,319.00	21,254.36 10
337 Road Works	...	19,127.80	1,900.00	21,027.80	200.00 10,414
800 Other Expenditure	21,538.13 (-)100
Total 04	...	72,521.10	1,900.00	74,421.10	68,781.71 8
<i>80 General</i>					
001 Direction and Administration	...	10,962.35	...	10,962.35	10,235.95 7
800 Other Expenditure	...	3,455.00	...	3,455.00	8,559.96 (-)60
Total 80	...	14,417.35	...	14,417.35	18,795.91 (-)23
Total 3054	...	86,938.45	1,900.00	88,838.45	87,577.62 1

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

Heads	(Figures in italic represent charged expenditure)				Per cent Increase (+)/ Decrease (-) during the year
	Actuals for 2022-23		Total	Actuals for 2021-22	
	State Fund Expenditure	Central Assistance (including CSS/CS)			
Charged	Voted				
(₹ in lakh)					
C. ECONOMIC SERVICES-contd.					
(g) Transport-concl.					
3055 Road Transport					
001 Direction and Administration	18,771.17	...	18,771.17	15,334.61	22
003 Training	300.00	...	300.00	...	100
004 Research	19.60	...	19.60	...	100
800 Other Expenditure	1,883.54	...	1,883.54	73.32	2,469
Total 3055	20,974.31	...	20,974.31	15,407.93	36
3056 Inland Water Transport					
001 Direction and Administration	16.92	...	16.92	15.61	8
Total 3056	16.92	...	16.92	15.61	8
Total (g) Transport	1,08,673.67	1,900.00	1,10,573.67	1,03,728.54	7
(h) Communications					
3275 Other Communications Services					
800 Other Expenditure	5,172.15	...	5,172.15	4,807.85	8
Total 3275	5,172.15	...	5,172.15	4,807.85	8
Total (h) Communications	5,172.15	...	5,172.15	4,807.85	8
(i) Science Technology and Environment					
3425 Other Scientific Research					
<i>60 Others</i>					
001 Direction and Administration	1,133.19	...	1,133.19	878.47	29
004 Research and Development	775.00	...	775.00	100.00	675
200 Assistance to Other Scientific Bodies	2,183.77	...	2,183.77	2,357.93	(-7)

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

Heads	(Figures in italic represent charged expenditure)				Per cent Increase (+)/ Decrease (-) during the year
	Actuals for 2022-23		Total	Actuals for 2021-22	
	State Fund Expenditure	Central Assistance (including CSS/CS)			
Charged	Voted				
C. ECONOMIC SERVICES-contd.					
(i) Science Technology and Environment-concl.					
3425 Other Scientific Research-concl.					
<i>60 Others-concl.</i>					
600 Other Schemes	...	7,903.27	...	7,903.27	1,723.07 359
800 Other Expenditure	2,841.26 (-)100
Total 60	...	11,995.23	...	11,995.23	7,900.73 52
Total 3425	...	11,995.23	...	11,995.23	7,900.73 52
3435 Ecology and Environment					
<i>03 Environmental Research and Ecological Regeneration</i>					
101 Conservation Programmes	...	106.60	...	106.60	... 100
103 Research and Ecological Regeneration	...	154.94	...	154.94	... 100
Total 03	...	261.54	...	261.54	... 100
<i>60 Others</i>					
800 Other Expenditure	...	147.81	...	147.81	348.59 (-)58
Total 60	...	147.81	...	147.81	348.59 (-)58
Total 3435	...	409.35	...	409.35	348.59 17
Total (i) Science Technology and Environment	...	12,404.58	...	12,404.58	8,249.32 50
(j) General Economic Services					
3451 Secretariat-Economic Services					
090 Secretariat	...	797.40	...	797.40	610.21 31
102 District Planning Machinery	...	11,821.24	...	11,821.24	1,302.00 808
800 Other Expenditure	8,855.09 (-)100
Total 3451	...	12,618.64	...	12,618.64	10,767.30 17

(₹ in lakh)

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

Heads	Actuals for 2022-23 (Figures in italic represent charged expenditure)			Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Charged	Voted			
(₹ in lakh)					
C. ECONOMIC SERVICES-contd.					
(j) General Economic Services-contd.					
3452 Tourism					
<i>01 Tourist Infrastructure</i>					
101 Tourist Centre	...	3,030.06	...	3,030.06	...
800 Other Expenditure	2,121.61	100
Total 01	...	3,030.06	...	3,030.06	(-100)
<i>80 General</i>					
001 Direction and Administration	...	1,651.63	...	1,651.63	43
Total 80	...	1,651.63	...	1,651.63	28
Total 3452	...	4,681.69	...	4,681.69	28
3454 Census Survey and Statistics					
<i>01 Census</i>					
001 Direction and Administration	...	1,816.39	...	1,816.39	26
800 Other Expenditure	5.00	5.00	149.51
Total 01	...	1,816.39	5.00	1,821.39	(-97)
<i>02 Surveys and Statistics</i>					
111 Vital Statistics	...	390.71	...	390.71	14
112 Economic Advice and Statistics	...	164.84	44.45	209.29	414.15
201 National Sample Survey Organisation	507.71	507.71	...
800 Other Expenditure	114.24	559.44
Total 02	...	555.55	552.16	1,107.71	(-9)
Total 3454	...	2,371.94	557.16	2,929.10	(-100)

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

Heads	Actuals for 2022-23 (Figures in italic represent charged expenditure)				Actuals for 2021-22	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)	Total		
	Charged	Voted				
C. ECONOMIC SERVICES-concl.						
(j) General Economic Services-concl.						
3456 Civil Supplies						
001 Direction and Administration	...	8,093.99	...	8,093.99	8,427.78	(-4)
102 Civil Supplies Scheme	...	169.23	...	169.23	...	100
190 Assistance to Public Sector and other Undertakings	...	73.96	...	73.96	...	100
800 Other expenditure	16.65	(-100)
Total 3456	...	8,337.18	...	8,337.18	8,444.43	(-1)
3475 Other General Economic Services						
103 Quality Control and Standardisations	...	140.57	...	140.57	...	100
106 Regulation of Weights and Measures	...	1,434.22	...	14,34.22	967.19	48
800 Other expenditure	166.45	(-100)
Total 3475	...	1,574.79	...	1,574.79	1,133.64	39
Total (j) General Economic Services	...	29,584.24	557.16	30,141.40	26,436.88	14
Total C. ECONOMIC SERVICES	...	5,38,557.83	98,330.01	6,36,887.84	5,25,266.30	21
Total GRAND TOTAL EXPENDITURE HEADS (Revenue Account)	94,454.37	13,61,885.85	2,85,426.59	17,41,766.81	15,84,664.12	10
Salary	1,933.07	6,04,047.46	17,329.48	6,23,310.01	5,56,844.28	12
Grants-in-Aid (Salary)	...	16,431.75	62,161.07	78,592.82	67,096.83	17
Grants-in-Aid (Non- Salary)	...	67,305.71	1,06,383.53	1,73,689.24	1,51,580.66	15
Grants-in-Aid (Creation of Assets)	...	33,304.77	21,439.27	54,744.04	37,564.17	46
Subsidies

(₹ in lakh)

ANNEXURE TO STATEMENT NO. 15

Central Share and State Budget Allocation for implementation of various Major Plan Schemes

Sl. No.	Scheme Description	Amount Released by GoI	State Budget Allocation	Expenditure	Deficit (-)/ Excess (+) (in r/o GoI)
1	Anganwadi Services (Erstwhile Core ICDS)	13,005.71	16,803.80	16,781.50	3,775.79
2	Pradhan Mantri Awas Yojana (PMAY)	7,104.81	14,244.08	14,235.28	7,130.47
3	National Livelihood Mission (NLM)-Ajeevika	10,109.69	9,784.19	9,508.78	(-)600.91
4	Scheme under BADP	911.50	9,360.00	9,246.55	8,335.05
5	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	6,178.35	6,446.95	9,895.17	3,716.82
6	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	22,543.33	23,792.68	23,768.06	1,224.73
7	Post-Matric Scholarship to the Students belonging to ST	9,616.49	12,037.90	12,037.90	2,421.41
8	Scheme under PMGSY	1,01,874.00	1,18,233.52	1,18,233.52	16,359.52
9	Pradhan Mantri Poshan Shakti Nirman (PM-POSHAN)	1,707.01	3,795.57	3,795.47	2,088.46
10	Mission for 100 Smart Cities	9,800.00	19,194.00	19,194.00	9,394.00
11	Rashtriya Gram Swaraj Abhiyan	10,869.00	14,011.07	14,011.07	3,142.07
12	Samagra Shiksha	25,229.47	1,04,125.00	72,867.35	47,637.88
13	Swachha Bharat Mission (SBM)- Rural	1,471.50	2,007.98	2,007.98	536.48

(₹ in lakh)

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

EXPLANATORY NOTES

4. Expenditure on Revenue Account :- The increase of ₹1,57,102.69 lakh in Revenue Expenditure from ₹15,84,664.12 lakh in 2021-22 to ₹17,41,766.81 lakh in 2022-23 is mainly under: -

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2022-2023	2021-2022		
			(₹ in lakh)		
1	2049 Interest Payments	83,463.93	77,761.63	5,702.30	Increase is mainly under the minor heads Interest on Market Loans and Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government below the sub major head <i>Interest on Internal Debt</i> .
2	2055 Police	1,19,128.61	1,14,309.47	4,819.14	Increase is mainly under the minor heads Special Police, District Police and Internal Security.
3	2059 Public Works	37,098.68	31,707.24	5,391.44	Increase is mainly under the minor heads Direction and Administration and Construction below the sub major head <i>General</i> .
4	2071 Pensions and other Retirement Benefits	1,66,521.53	1,36,228.61	30,292.92	Increase is mainly under the minor heads Commuted value of Pensions, Gratuities and Government Contribution for Defined Contribution Pension Scheme below the sub major head <i>Civil</i> .

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

EXPLANATORY NOTES - Contd.

Sl. No.	Major Head of Account	Increase		Reasons
		Actuals 2022-2023	2021-2022	
		(₹ in lakh)		
5	2202 General Education	2,53,328.11	2,16,228.91	37,099.20 Increase is mainly under the minor heads Direction and Administration, Government primary Schools, Sarva Shiksha Abhiyan, National Programme of Mid Day Meal in Schools, Government Secondary Schools, Government Colleges and Institutes, Institutes of Higher Learning and Tribal Area Sub-Plan below the sub major head <i>Elementary Education, Secondary Education and University and Higher Education.</i>
6	2204 Sports and Youth Services	10,397.79	6,541.77	3,856.02 Increase is mainly under the minor heads Physical Education and Sports and Games.
7	2210 Medical and Public Health	1,45,294.95	1,31,527.22	13,767.73 Increase is mainly under the minor heads Hospitals and Dispensaries, Others Systems and Prevention and Control of Diseases below the sub-major heads <i>Rural Health Services-Allopathy, Rural Health Services- Other Systems of Medicine, Medical Education, Training and Research and Public Health.</i>

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

Sl. No.	Major Head of Account	EXPLANATORY NOTES - Contd.		Reasons
		Actuals 2022-2023	Increase 2021-2022 (₹ in lakh)	
8	2401 Crop Husbandry	59,381.78	44,709.29	14,672.49 Increase is mainly under the minor heads Direction and Administration, Agricultural Farms, Horticulture and Vegetable Crops and Tribal Area Sub-Plan.
9	2404 Dairy Development	3,371.86	326.27	3,045.59 Increase is mainly under the minor head Dairy Development Projects.
10	2408 Food, Storage and Warehousing	34,561.61	12,034.15	22,527.46 Increase is mainly under the minor heads Food Subsidies and Assistance to Public Sector and Other Undertakings below the sub-major heads <i>Food and Storage and Warehousing</i> .
11	2501 Special Programmes for Rural Development	19,403.96	5,533.94	13,870.02 Increase is mainly under the minor heads Swarnajayanti Gram Swarozgar Yojana and Tribal Area Sub-Plan below the sub-major head <i>Self Employment Programmes</i> .
12	2505 Rural Employment	36,956.48	17,577.78	19,378.70 Increase is mainly under the minor head Tribal Area Sub-Plan below the sub-major head <i>Rural Employment Guarantee Scheme</i> .
13	2515 Other Rural Development Programmes	53,481.97	44,196.63	9,285.34 Increase is mainly under the minor heads Panchayati Raj, Community Development and Tribal Area Sub-Plan.

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

EXPLANATORY NOTES - Contd.

Sl. No.	Major Head of Account	Increase		Reasons
		Actuals 2022-2023	2021-2022 (₹ in lakh)	
14	2552 North Eastern Areas	11,273.26	234.54	11,038.72 Increase is mainly under the minor head Other Expenditure below the sub-major head Horticulture.
15	2801 Power	1,37,470.67	1,34,113.08	3,357.59 Increase is mainly under the minor heads Machinery and Equipment and Purchase of Power below the sub-major heads <i>Hydel Generation, Diesel/ Gas Power Generation and Transmission and Distribution.</i>
16	3425 Other Scientific Research	11,995.23	7,900.73	4,094.50 Increase is mainly under the minor head Other Schemes below the sub-major head <i>Others.</i>

EXPLANATORY NOTES - Contd.

The Increase of revenue expenditure in 2022-23 was partly counter balanced by decrease mainly under the following heads : -

Sl. No.	Major Head of Account	Actuals		Decrease (₹ in lakh)	Reasons
		2022-2023	2021-2022		
1	2011 Parliament/ State/ Union Territory Legislatures	7,397.01	9,291.14	1,894.13	Decrease is mainly under the minor head Legislative Secretariat below the sub major head <i>State/ Union Territory Legislatures</i> .
2	2029 Land Revenue	2,792.57	4,079.26	1,286.69	Decrease is mainly under the minor head Other Expenditure.
3	2048 Appropriation for Reduction or Avoidance of Debt	7,108.00	20,050.00	12,942.00	Decrease is mainly under the minor head Sinking Fund.
4	2215 Water Supply and Sanitation	63,396.91	96,025.73	32,628.82	Decrease is mainly under the minor heads Rural Water Supply Programmes and Other Expenditure below the sub major head <i>Water Supply</i> .
5	2217 Urban Development	21,370.69	38,085.48	16,714.79	Decrease is mainly under the minor heads Other Expenditure and Assistance to Local Bodies Corporations, Urban development Authorities, Town Improvement Boards <i>etc.</i> below the sub major heads <i>Integrated Development of Small and Medium Towns and General</i> .
6	2236 Nutrition	4,000.01	5,465.45	1,465.44	Decrease is mainly under the minor head Special Nutrition Programmes below the sub major head <i>Distribution of Nutritious food and Beverages</i> .

15. DETAILED STATEMENT OF REVENUE EXPENDITURES BY MINOR HEADS - Concl.

Sl. No.	Major Head of Account	EXPLANATORY NOTES - Concl.		Reasons
		Actuals 2022-2023	2021-2022 (₹ in lakh)	
7	2403 Animal Husbandry	15,134.54	18,845.45	3,710.91 Decrease is mainly under the minor head Other Expenditure.
8	2415 Agricultural Research and Training	947.75	3,462.49	2,514.74 Decrease is mainly under the minor head Other Expenditure below the sub major head <i>Crop Husbandry</i> .
9	2702 Minor Irrigation	32,913.91	35,838.21	2,924.30 Decrease is mainly under the minor heads Investigation and Other Expenditure below the sub major head <i>General</i> .

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23			Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Voted	Central Assistance (including CSS/CS)	Total			
A. Capital Accounts of General Services								
4047 Capital Outlay on other Fiscal Services								
039 State Excise	...	...	...	...	...	...	1,889.26	...
800 Other Expenditure	...	...	...	...	...	...	1,250.02	...
Total 4047	...	...	...	...	...	...	3,139.28	...
4055 Capital Outlay on Police								
207 State Police	3,365.47	...	48.20	14.40	62.60	3,428.07	(-98)	
208 Special Police	178.75	...	...	...	...	178.75	(-100)	
211 Police Housing	7,260.00	...	...	...	...	8,093.56	(-100)	
216 Other Police Organisations	52.61	...	15,381.63	...	15,381.63	15,434.24	29,137	
800 Other Expenditure	9,611.48	...	...	...	...	38,136.06	(-100)	
Total 4055	20,468.31	...	15,429.83	14.40	15,444.23	65,270.68	(-25)	
4058 Capital Outlay on Stationery and Printing								
103 Government Presses	...	...	42.99	...	42.99	1,337.01	100	
800 Other Expenditure	50.00	...	...	...	...	684.90	(-100)	
Total 4058	50.00	...	42.99	...	42.99	2,021.91	(-14)	
4059 Capital Outlay on Public Works								
<i>01 Office Buildings</i>								
051 Construction	...	...	52,765.41	...	52,765.41	52,765.41	100	
800 Other Expenditure	...	...	...	...	...	963.10	...	
Total 01	...	...	52,765.41	...	52,765.41	53,728.51	100	

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Central Assistance (including CSS/CS)	Voted			

(₹ in lakh)							
A. Capital Accounts of General Services-contd.							
4059 Capital Outlay on Public Works-concltd.							
<i>80 General</i>	...	...	...	...	...	...	...
001 Direction and Administration	...	...	...	...	...	1.00	...
051 Construction	4,896.40	...	350.95	...	350.95	93,824.80	(-93)
800 Other Expenditure	...	...	...	...	...	...	...
Creation of Assets under SADA	...	...	...	...	...	82,929.56	...
Construction of Court Building	103.49	...	...	...	...	3,294.29	(-100)
Schemes under NLCP	32.40	175.94	...	...	175.94	573.97	443
Creation of Assets under Budget	38,537.55	...	...	...	...	38,537.55	(-100)
Announcement/ State Development Schemes	...	...	...	...	...	...	...
Other Works each Costing ₹ 5 crore & less	...	...	...	...	...	20,148.33	...
Works/ Projects having no expenditure during the last 5 years	...	...	...	...	...	20,332.76	...
Total 800	38,673.44	...	175.94	...	175.94	1,65,816.46	(-100)
Total 80	43,569.84	...	175.94	...	350.95	2,59,642.26	(-99)
Total 4059	43,569.84	...	52,941.35	...	350.95	3,13,370.77	22

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Central Assistance (including CSS/CS)	Voted			

A. Capital Accounts of General Services-concltd.							
4070 Capital Outlay on other Administrative Services							
003 Training	...	...	...	770.50	770.50	770.50	100
796 Tribal Area Sub-Plan	22,079.48	...	...	...	...	33,728.38	(-100)
800 Other Expenditure	75,671.51	...	7,386.55	87,582.14	94,968.69	3,63,885.20	26
Total 4070	97,750.99	...	7,386.55	88,352.64	95,739.19	3,98,384.08	(-2)
4075 Capital Outlay on Miscellaneous General Services							
800 Other Expenditure	...	...	...	...	...	9.54	...
Total 4075	...	...	...	...	...	9.54	...
Total A.Capital Accounts of General Services	1,61,839.14	...	7,751.91	1,56,766.80	1,64,518.71	7,82,196.26	2
B.Capital Account of Social Services							
(a) Capital Account of Education, Sports, Art and Culture.							
4202 Capital Outlay on Education, Sports, Art and Culture							
<i>01 General Education</i>							
201 Elementary Education	...	...	...	12,210.42	12,210.42	17,305.09	100
202 Secondary Education	990.34	...	...	3,616.50	3,616.50	10,669.70	265

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Central Assistance (including CSS/CS)	Total		
	Expenditure	Voted				
(₹ in lakh)						
B. Capital Account of Social Services -contd.						
(a) Capital Account of Education, Sports, Art and Culture-contd.						
4202 Capital Outlay on Education, Sports, Art and Culture-contd.						
<i>01 General Education-concl'd.</i>						
203 University and Higher Education	...	4,103.61	...	4,103.61	10,010.17	100
204 Adult Education	...	...	...	...	1.80	...
600 General	...	86.25	...	86.25	1,069.70	100
800 Other Expenditure	12,746.99	...	...	...	1,02,713.43	(-)100
Total 01	13,737.33	20,016.78	...	20,016.78	1,41,769.89	46
<i>02 Technical Education</i>						
104 Polytechnics	1,361.94	329.99	190.00	519.99	15,392.86	(-)62
796 Tribal Area Sub-Plan	...	...	275.00	275.00	275.00	100
800 Other Expenditure	...	...	...	...	56.94	...
Total 02	1,361.94	329.99	465.00	794.99	15,724.80	(-)42
<i>03 Sports and Youth Services</i>						
101 Youth Hostels	...	10.00	...	10.00	10.00	100
102 Sports Stadia	...	3,502.82	...	3,502.82	3,502.82	100
800 Other Expenditure	8,984.06	...	...	...	34,467.86	(-)100
Total 03	8,984.06	3,512.82	...	3,512.82	37,980.68	(-)61
<i>04 Art and Culture</i>						
101 Fine Arts Education	...	4,220.66	...	4,220.66	4,220.66	100

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure		Central Assistance (including CSS/CS)				
	Charged	Voted	Charged	Voted			
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.							
<i>04 Art and Culture-concl.</i>							
105 Public Libraries	...	35.00	...	...	35.00	106.67	100
106 Museums	...	...	...	...	...	22.34	...
800 Other Expenditure	4,025.31	...	...	...	...	32,180.28	100
Total 04	4,025.31	4,255.66	...	...	4,255.66	36,529.95	6
Total 4202	28,108.64	28,115.25	465.00	...	28,580.25	2,32,005.32	2
Total (a) Capital Account of Education, Sports, Art and Culture	28,108.64	28,115.25	465.00	...	28,580.25	2,32,005.32	2
(b) Capital Account of Health and Family Welfare							
4210 Capital Outlay on Medical and Public Health							
<i>01 Urban Health Services</i>							
103 Central Government Health Scheme	...	...	...	...	...	16.57	...
Total 01	...	...	...	...	...	16.57	...
<i>03 Medical Education Training and Research</i>							
105 Allopathy	...	...	...	...	...	976.75	...
200 Other Systems	414.99	1,457.03	...	...	1,457.03	2,167.02	251
Total 03	414.99	1,457.03	...	...	1,457.03	3,143.77	251

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Central Assistance (including CSS/CS)	Total		
	Expenditure	Voted				
(₹ in lakh)						
B. Capital Account of Social Services -contd.						
(b) Capital Account of Health and Family Welfare-concl.						
4210 Capital Outlay on Medical and Public Health-concl.						
<i>04 Public Health</i>						
101 Prevention And Control of Diseases	...	2,840.48	...	2,840.48	2,840.48	100
200 Other Programmes	...	5,048.09	400.00	5,448.09	5,448.09	100
Total 04	...	7,888.57	400.00	8,288.57	8,288.57	100
<i>80 General</i>						
800 Other Expenditure	2,067.38	...	...	...	52,974.48	(-)100
Total 80	2,067.38	...	...	...	52,974.48	(-)100
Total 4210	2,482.37	9,345.60	400.00	9,745.60	64,423.39	293
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	2,482.37	9,345.60	400.00	9,745.60	64,450.32	293
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development						
4215 Capital Outlay on Water Supply and Sanitation						
<i>01 Water Supply</i>						
101 Urban Water Supply	...	13,531.94	...	13,531.94	19,957.96	100
102 Rural Water Supply	...	28,744.59	...	28,744.59	28,933.31	100

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Central Assistance (including CSS/CS)	Total		
	Expenditure	Expenditure	Expenditure	Total	Expenditure	Per cent
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-concltd.						
<i>01 Water Supply-concltd.</i>						
800 Other Expenditure	...	...	...	...	4,169.89	...
Water Supply Schemes	...	...	...	...	98,336.68	...
Creation of Assets under SADA	...	...	...	...	17,785.55	...
Schemes under ACA/ SPA	...	...	...	...	10,107.95	(-85)
Maintenance of Works	4,973.94	...	758.83	758.83	44,435.98	(-100)
Creation of Assets under Budget	28,071.25	...	...	...	...	...
Announcement/ State Development Schemes	...	...	...	...	32,152.60	...
Other works each costing ₹ 5 crore and less	...	...	...	...	6,248.74	...
Works/ Projects having no expenditure during the last five years	...	...	...	...	...	...
Total 800	33,045.19	...	758.83	758.83	2,13,237.39	(-98)
Total 01	33,045.19	...	43,035.36	43,035.36	2,62,128.66	30
<i>02 Sewerage and Sanitation</i>						
106 Sewerage Services	...	...	...	...	35.78	...
Total 02	...	...	...	...	35.78	...
Total 4215	33,045.19	...	43,035.36	43,035.36	2,62,164.44	30

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Central Assistance (including CSS/CS)	Total		
	Expenditure	Voted				
B. Capital Account of Social Services-contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.						
4216 Capital Outlay on Housing						
<i>01 Government Residential Buildings</i>						
106 General Pool Accommodation	...	5,361.98	...	5,361.98	44,297.63	100
700 Other Housing	...	...	...	...	472.59	...
Total 01	...	5,361.98	...	5,361.98	44,770.22	100
<i>80 General</i>						
800 Other Expenditure	2,488.12	...	...	...	11,755.02	(-100)
Total 80	2,488.12	...	...	...	11,755.02	(-100)
Total 4216	2,488.12	5,361.98	...	5,361.98	56,525.24	116
4217 Capital Outlay on Urban Development						
<i>01 State Capital Development</i>						
001 Direction and Administration	...	...	...	...	241.37	...
052 Machinery and Equipment	...	...	...	...	22.37	...
800 Other Expenditure	...	...	...	...	680.18	...
Total 01	...	...	...	...	943.92	...
<i>03 Integrated Development of Small and Medium Towns</i>						
051 Construction	18,358.96	...	332.18	19,194.00	37,885.14	6
800 Other Expenditure	222.28	...	...	...	20,466.29	(-100)
Total 03	18,581.24	...	332.18	19,194.00	58,351.43	5

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Voted	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)							
B. Capital Account of Social Services -contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-concltd.							
4217 Capital Outlay on Urban Development-concltd.							
<i>60 Other Urban Development Schemes</i>							
001 Direction and Administration	...	...	...	...	...	2,838.80	...
051 Construction	17,415.50	...	17,707.86	678.03	18,385.89	1,34,529.79	6
800 Other Expenditure	...	...	...	...	...	...	...
Slum Free City Plan Scheme	...	...	...	...	...	3,872.90	...
Development of Yingkiong Town	...	...	...	...	...	1,428.96	...
Development of Longding Town	...	...	...	...	...	1,051.63	...
Development of Daporijo Town	...	...	...	...	...	762.03	...
Other works each costing ₹ 5 crore and less	...	...	...	...	...	47,006.26	...
Works/ Projects having no expenditure during last five years	...	...	...	...	...	50,389.66	...
Total 800	...	...	...	...	...	1,04,511.44	...
Total 60	17,415.50	...	17,707.86	678.03	18,385.89	2,41,880.03	6
Total 4217	35,996.74	...	18,040.04	19,872.03	37,912.07	3,01,175.38	5
Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	71,530.05	...	66,437.38	19,872.03	86,309.41	6,19,865.06	21

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	State Fund	Charged			
	Expenditure	Voted	Expenditure	Assistance (including CSS/CS)	Expenditure	to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
(₹ in lakh)							
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	...	...	424.50	...	424.50	568.94	100
800 Other Expenditure	738.50	...	...	...	...	3,060.80	(-100)
Total 60	738.50	...	424.50	...	424.50	3,629.74	(-43)
Total 4220	738.50	...	424.50	...	424.50	3,629.74	(-43)
Total (d) Capital Account of Information and Broadcasting	738.50	...	424.50	...	424.50	3,629.74	(-43)
(e) Capital Account of Welfare of Schedule Castes, Schedule Tribes and other Backward Classes							
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes							
<i>04 Welfare of Minorities</i>							
102 Economic Development	37.80	...	...	1,087.93	1,087.93	1,125.73	2,778
Total 04	37.80	...	...	1,087.93	1,087.93	1,125.73	2,778
Total 4225	37.80	...	...	1,087.93	1,087.93	1,125.73	2,778
Total (e) Capital Account of Welfare of Schedule Castes, Schedule Tribes and other Backward Classes	37.80	...	...	1,087.93	1,087.93	1,125.73	2,778

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	State Fund	Charged			Total
	Expenditure		Expenditure	Assistance (including CSS/CS)	Total	
	during 2021-22	Voted	during 2022-23	(including CSS/CS)		
(₹ in lakh)						
B. Capital Account of Social Services-contd.						
(g) Capital Account of Social Welfare and Nutrition						
4235 Capital Outlay on Social Security and Welfare						
<i>01 Rehabilitation</i>						
800 Other Expenditure	...	...	...	...	...	43.89
Total 01	...	...	...	...	...	43.89
<i>02 Social Welfare</i>						
101 Welfare Of Handicapped	...	...	1,447.68	1,447.68	2,236.95	100
103 Women's Welfare	...	404.60	...	404.60	404.60	100
800 Other Expenditure	23,770.56	...	12,696.18	12,696.18	1,50,830.42	(-47)
Total 02	23,770.56	404.60	14,143.86	14,548.46	1,53,471.97	(-39)
<i>60 Other Social Security and Welfare Programmes</i>						
796 Tribal Area Sub-Plan	7,755.65	...	733.68	733.68	8,489.33	(-91)
800 Other Expenditure	...	...	...	...	25.00	...
Total 60	7,755.65	...	733.68	733.68	8,514.33	(-91)
Total 4235	31,526.21	404.60	14,877.54	15,282.14	1,62,030.19	(-52)
Total (g) Capital Account of Social Welfare and Nutrition	31,526.21	404.60	14,877.54	15,282.14	1,62,030.19	(-52)
(h) Capital Account of Others Social Services						
4250 Capital Outlay on Other Social Services						
201 Labour	...	30.00	...	30.00	531.92	100
203 Employment	...	393.74	...	393.74	393.74	100

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Central Assistance (including CSS/CS)	Voted			
	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
(₹ in lakh)							
B. Capital Account of Social Services-concl'd.							
(h) Capital Account of Others Social Services-concl'd.							
4250 Capital Outlay on Other Social Services-concl'd.							
800 Other Expenditure	...	...	...	..	..	2,341.61	(-100)
Total 4250	605.00	...	423.74	...	423.74	3,267.27	(-30)
Total (h) Capital Account of Others Social Services	605.00	...	423.74	...	423.74	3,267.27	(-30)
Total B.Capital Account of Social Services	1,35,028.57	...	1,05,151.07	36,702.50	1,41,853.57	10,86,373.63	5
C. Capital Account of Economic Services							
(a) Capital Account of Agriculture and Allied Activities							
4401 Capital Outlay on Crop Husbandry							
101 Farming Co-Operatives	...	...	...	...	...	0.89	...
104 Agricultural Farms	...	...	20.00	...	20.00	20.00	100
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	1,184.77	...
800 Other Expenditure	...	...	...	...	...	7,045.10	...
Total 4401	...	...	20.00	...	20.00	8,250.76	100
4402 Capital Outlay on Soil and Water Conservation							
102 Soil Conservation	...	...	...	...	...	201.65	...
800 Other Expenditure	...	...	...	...	...	3,200.81	...
Total 4402	...	...	...	...	...	3,402.46	...

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	State Fund	Charged			
	Expenditure	Voted	Expenditure	Assistance (including CSS/CS)	Expenditure	to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
(₹ in lakh)							
C. Capital Account of Economic Services-contd.							
(a) Capital Account of Agriculture and Allied Activities-contd.							
4403 Capital Outlay on Animal Husbandry							
101 Veterinary Services and Animal Health	...	210.00	...	...	210.00	210.00	100
106 Other Live Stock Development	...	...	...	...	...	773.00	...
800 Other Expenditure	25.00	...	...	...	...	5,445.39	(-100)
Total 4403	25.00	210.00	...	...	210.00	6,428.39	740
4404 Capital Outlay on Dairy Development							
800 Other Expenditure	...	...	...	...	...	133.40	...
Total 4404	...	...	...	...	...	133.40	...
4405 Capital Outlay on Fisheries							
101 Inland Fisheries	330.63	...	2,732.50	...	2,732.50	3,495.50	726
800 Other Expenditure	1,433.20	...	482.57	...	482.57	5,349.98	(-66)
Total 4405	1,763.83	...	3,215.07	...	3,215.07	8,845.48	82
4406 Capital Outlay on Forestry and Wild Life							
01 Forestry							
070 Communication and Buildings	...	...	...	...	...	621.91	...
101 Forest Conservation, Development and Regeneration	...	2,763.95	...	...	2,763.95	2,763.95	100
190 Investments in Public Sector and Other Undertaking	...	...	...	...	...	900.00	...

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Voted	Assistance (including CSS/CS)			
(₹ in lakh)							
C. Capital Account of Economic Services-contd.							
(a) Capital Account of Agriculture and Allied Activities-contd.							
4406 Capital Outlay on Forestry and Wild Life- concl.							
800 Other Expenditure	...	...	...	...	...	1,002.74	(-)100
Total 01	332.50	...	...	...	2,763.95	5,288.60	731
Total 4406	332.50	...	2,763.95	...	2,763.95	5,288.60	731
4408 Capital Outlay on Food Storage and Warehousing							
<i>01 Food</i>							
101 Procurement and Supply	(-)6.89	...	(-)0.36	...	(-)0.36	566.39	95
103 Food Processing	...	...	...	...	...	305.00	...
Total 01	(-)6.89	...	(-)0.36	...	(-)0.36	871.39	95
<i>02 Storage and Warehousing</i>							
800 Other Expenditure	...	...	...	...	...	2,715.72	...
Total 02	...	...	...	...	...	2,715.72	...
Total 4408	(-)6.89	...	(-)0.36	...	(-)0.36	3,587.11	95
4415 Capital Outlay on Agricultural Research and Education							
<i>03 Animal Husbandry</i>							
800 Other Expenditure	...	...	...	...	...	246.00	...
Total 03	...	...	...	...	...	246.00	...

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Voted	Central Assistance (including CSS/CS)			
	Expenditure during 2021-22	Charged	Voted	Central Assistance (including CSS/CS)	Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
(₹ in lakh)							
C. Capital Account of Economic Services-contd.							
(a) Capital Account of Agriculture and Allied Activities-concl.							
4415 Capital Outlay on Agricultural Research and Education-concl.							
80 General	...	...	...	...	...	842.29	(-100)
800 Other Expenditure	0.38	...	...	...	...	842.29	(-100)
Total 80	0.38	...	...	...	...	842.29	(-100)
Total 4415	0.38	...	...	...	...	1,088.29	(-100)
4416 Investments in Agricultural Financial Institutions							
190 Investments in Public Sector and Other Undertakings	19.80	...	...	...	...	901.75	(-100)
Total 4416	19.80	...	...	...	...	901.75	(-100)
4425 Capital Outlay on Cooperation							
001 Direction and Administration	...	...	...	...	...	697.40	...
106 Investments in Multi-Purpose Rural Cooperatives	...	...	...	...	...	599.62	...
107 Investments in Credit Cooperatives	...	...	...	...	...	55.84	...
108 Investments in Other Cooperatives	...	...	...	...	...	158.86	...

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Central Assistance (including CSS/CS)	Voted			

C. Capital Account of Economic Services-contd.							
(a) Capital Account of Agriculture and Allied Activities-contd.							
4425 Capital Outlay on Cooperation-contd.							
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	19,053.00	...
200 Other Investments	...	...	...	...	...	1,399.20	...
800 Other Expenditure	601.14	...	...	...	...	2,202.02	(-100)
Total 4425	601.14	...	...	...	...	24,165.94	(-100)
4435 Capital Outlay on other Agricultural Programmes							
<i>01 Marketing and Quality Control</i>							
800 Other Expenditure	1,743.19	...	...	376.42	376.42	4,105.87	(-78)
Total 01	1,743.19	...	...	376.42	376.42	4,105.87	(-78)
Total 4435	1,743.19	...	...	376.42	376.42	4,105.87	(-78)
Total (a) Capital Account of Agriculture and Allied Activities	4,478.95	...	...	6,585.08	6,585.08	66,198.05	47

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	State Fund	Charged			
	Expenditure	Expenditure	Expenditure	Expenditure	Assistance (including CSS/CS)	to end of 2022-23	
(₹ in lakh)							
C. Capital Account of Economic Services-contd.							
(b) Capital Account of Rural Development							
4515 Capital Outlay on other Rural Development Programmes							
101 Panchayati Raj	...	...	...	...	...	292.94	...
103 Rural Development	...	...	7,915.27	...	7,915.27	35,332.39	100
800 Other Expenditure	3,700.28	...	...	...	...	16,129.47	(-100)
Total 4515	3,700.28	...	7,915.27	...	7,915.27	51,754.80	114
Total (b) Capital Account of Rural Development	3,700.28	...	7,915.27	...	7,915.27	51,754.80	114
(c) Capital Account of Special Areas Programme							
4552 Capital Outlay on North Eastern Areas							
009 Roads and Bridges	...	...	...	...	...	1,747.45	...
800 Other Expenditure	...	...	...	...	...	76,111.26	...
Works/ Projects having no expenditure during the last five years	...	...	...	...	...	...	...
Total 800	...	...	...	...	...	76,111.26	...
03 Veterinary department							
800 Other Expenditure	...	...	...	...	...	879.10	...
Total 03	...	...	...	...	...	879.10	...

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Central Assistance (including CSS/CS)	Voted			
(₹ in lakh)							
C. Capital Account of Economic Services-contd.							
(c) Capital Account of Special Areas Programme-contd.							
4552 Capital Outlay on North Eastern Areas-contd.							
<i>05 Industries</i>							
800 Other Expenditure	...	...	...	...	...	417.67	...
Total 05	...	...	...	...	...	417.67	...
<i>06 Education</i>							
600 General	43.16	...	88.44	...	88.44	131.60	105
800 Other Expenditure	25.28	...	...	...	...	4,242.03	(-100)
Total 06	68.44	...	88.44	...	88.44	4,373.63	29
<i>07 Sports & Youth Affairs</i>							
102 Sports Stadium	10.65	...	210.00	...	210.00	220.65	1872
800 Other Expenditure	...	...	...	...	...	5,275.32	...
Total 07	10.65	...	210.00	...	210.00	5,495.97	1872
<i>12 Power</i>							
800 Other Expenditure	550.90	...	...	...	...	7,524.55	(-100)
Total 12	550.90	...	...	...	...	7,524.55	(-100)
<i>13 Agriculture</i>							
800 Other Expenditure	...	...	...	...	...	3.31	...
Total 13	...	...	...	...	...	3.31	...
<i>15 Tourism Department</i>							
101 Tourist Centre	151.58	...	1,175.78	...	1,175.78	1,327.36	676
800 Other Expenditure	...	...	...	...	...	3,393.76	...
Total 15	151.58	...	1,175.78	...	1,175.78	4,721.12	676

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Voted	Central Assistance (including CSS/CS)			
(₹ in lakh)							
C. Capital Account of Economic Services-contd.							
(c) Capital Account of Special Areas Programme-contd.							
4552 Capital Outlay on North Eastern Areas-contd.							
<i>16 Roads and Bridges</i>							
337 Road Works	...	...	540.00	...	540.00	5,682.73	(-76)
800 Other Expenditure	...	...	...	...	...	32,760.90	(-100)
Total 16	...	...	540.00	...	540.00	38,443.63	(-88)
<i>18 Medical Department</i>							
104 Community Health Centres	...	...	8.00	...	8.00	8.00	100
800 Other Expenditure	97.23	...	...	...	...	1,902.73	(-100)
Total 18	97.23	...	8.00	...	8.00	1,910.73	(-92)
<i>19 Water Resource Department</i>							
103 Civil Works	165.16	...	50.00	...	50.00	215.16	(-70)
800 Other Expenditure	83.16	...	...	...	...	2,511.54	(-100)
Total 19	248.32	...	50.00	...	50.00	2,726.70	(-80)
<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 2021-22		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Total	Central Assistance (including CSS/CS)	Total		
	Charged	Voted	Charged	Voted		
C. Capital Account of Economic Services-contd.						
(c) Capital Account of Special Areas Programme-contd.						
4552 Capital Outlay on North Eastern Areas-concl.						
<i>22 Public Health Engineering</i>						
106 Sewerage Services	...	20.00	...	20.00	20.00	100
800 Other Expenditure	147.39	...	...	...	2,796.27	(-100)
Total 22	147.39	20.00	...	20.00	2,816.27	(-86)
<i>23 Information Technology</i>						
600 Other Services	...	119.65	...	119.65	119.65	100
800 Other Expenditure	...	...	...	...	258.04	...
Total 23	...	119.65	...	119.65	377.69	100
<i>24 Urban Development</i>						
800 Other Expenditure	...	...	...	...	560.96	...
Total 24	...	...	...	...	560.96	...
<i>28 Planning Department</i>						
800 Other Expenditure	...	...	...	...	60.27	...
Total 28	...	...	...	...	60.27	...
<i>29 Trade & Commerce Department</i>						
800 Other Expenditure	131.88	468.00	...	468.00	1,127.42	255
Total 29	131.88	468.00	...	468.00	1,127.42	255
Total 4552	5,766.39	2,679.87	...	2,679.87	1,50,987.43	(-54)

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Voted	Central Assistance (including CSS/CS)			
C. Capital Account of Economic Services-contd.							
(c) Capital Account of Special Areas Programme-concl.							
4575 Capital Outlay on other Special Areas Programmes							
<i>03 Tribal Areas</i>							
796 Tribal Area Sub-Plan	...	...	4,554.99	...	4,554.99	4,554.99	100
800 Other Expenditure	5,244.44	...	...	...	...	53,509.53	(-100)
911 Deduct-Recoveries of Overpayments	...	...	(-138.00)	...	(-138.00)	(-138.00)	(-100)
Total 03	5,244.44	...	4,416.99	...	4,416.99	57,926.52	(-16)
Total 4575	5,244.44	...	4,416.99	...	4,416.99	57,926.52	(-16)
Total (c) Capital Account of Special Areas Programme	11,010.83	...	7,096.86	...	7,096.86	2,08,913.95	(-36)

(₹ in lakh)

(d) Capital Account of Irrigation and Flood Control

4701 Capital Outlay on Medium Irrigation

02 Major Irrigation-Non-Commercial

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	...

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Central Assistance (including CSS/CS)	Voted			

(₹ in lakh)							
C. Capital Account of Economic Services-contd.							
(d) Capital Account of Irrigation and Flood Control-							
concl.							
4702 Capital Outlay on Minor Irrigation							
101 Surface Water	...	...	2,239.30	...	2,239.30	2,395.29	100
800 Other Expenditure	1,539.78	...	...	...	...	11,691.19	(-)100
Total 4702	1,539.78	...	2,239.30	...	2,239.30	14,086.48	45
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	...	...	31,222.33	...	31,222.33	34,722.33	100
800 Other Expenditure	13,235.94	...	...	...	...	1,02,051.26	(-)100
Total 01	13,235.94	...	31,222.33	...	31,222.33	1,52,880.14	136
<i>02 Anti-sea Erosion Projects</i>							
800 Other Expenditure	...	...	...	...	...	513.62	...
Total 02	...	...	...	...	...	513.62	...
Total 4711	13,235.94	...	31,222.33	...	31,222.33	1,53,393.76	136
Total (d) Capital Account of Irrigation and Flood Control	14,775.72	...	33,461.63	...	33,461.63	1,67,662.73	126

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Central Assistance (including CSS/CS)	Voted			
	(₹ in lakh)						
C. Capital Account of Economic Services-contd.							
(e) Capital Account of Energy							
4801 Capital Outlay on Power Projects							
<i>01 Hydel Generation</i>							
052 Machinery and Equipment	...	...	46,880.98	...	46,880.98	51,868.14	100
800 Other Expenditure	...	...	...	...	...	3,242.92	...
Maintenance of Transmission Line including Sub-stations	...	...	...	...	...	...	...
System Improvement under ACA/SPA/SIDF	706.64	...	1,783.80	...	1,783.80	4,480.27	152
Creation of Assets under SADA	...	...	...	...	...	59,740.41	...
Creation of Assets under Budget	32,481.25	...	...	...	...	33,477.03	(-100)
Announcement/ State Development Schemes	...	...	...	...	...	...	...
Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	628.00	...	...	...	...	628.00	(-100)
Other Works each costing ₹ 5 crore & less	...	...	...	...	...	96,525.96	...
Works/ Projects having no expenditure during the last five years	...	...	...	...	...	15,991.62	...
Total 800	33,815.89	...	1,783.80	...	1,783.80	2,14,086.21	(-95)
Total 01	33,815.89	...	48,664.78	...	48,664.78	2,65,954.35	44

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Voted	Central Assistance (including CSS/CS)			

C. Capital Account of Economic Services-contd.							
(e) Capital Account of Energy-contd.							
4801 Capital Outlay on Power Projects-contd.							
<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	...	...	...	...	...	861.50	...
Social and Infrastructure Development Fund (SIDF)	...	...	...	...	...	...	...
Creation of Infrastructure under RIDF	551.00	...	4,985.11	...	4,985.11	5,836.86	805
Schemes under NLCPR	1,952.42	...	743.65	...	743.65	7,134.34	(-)62
Other Works each Costing ₹ 5 crore & less	...	...	...	...	...	48,077.51	...
Works/ Projects having no expenditure during the last 5 years	...	...	...	...	...	6,778.69	...
Total 800	2,503.42	...	5,728.76	...	5,728.76	68,688.90	129
Total 05	2,503.42	...	5,728.76	...	5,728.76	68,688.90	129
<i>06 Rural Electrification</i>							
800 Other Expenditure	...	...	...	...	...	13,549.93	...
Total 06	...	...	...	...	...	13,549.93	...

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Central Assistance (including CSS/CS)	Voted			

C. Capital Account of Economic Services-contd.							
(e) Capital Account of Energy-concl.							
4801 Capital Outlay on Power Projects-concl.							
<i>80 General</i>							
001 Direction And Administration	...	...	...	...	...	5,482.23	...
004 Research And Development	6,749.70	...	...	...	...	6,749.70	(-100)
799 Suspense	...	...	...	...	...	(-206.20)	...
800 Other Expenditure	...	...	...	...	...	1,61,282.06	...
Total 80	6,749.70	...	...	...	...	1,73,307.79	(-100)
Total 4801	43,069.01	...	54,393.54	...	54,393.54	5,37,816.20	26
4810 Capital Outlay on New and Renewable Energy							
<i>60 Others</i>							
800 Other Expenditure	...	...	...	...	...	764.50	...
Total 60	...	...	...	...	...	764.50	...
Total 4810	...	...	...	...	...	764.50	...
Total (e) Capital Account of Energy	43,069.01	...	54,393.54	...	54,393.54	5,38,580.70	26
(f) Capital Account of Industry and Minerals							
4851 Capital Outlay on Village and Small Industries							
102 Small scale Industries	...	...	2,361.01	...	2,361.01	2,361.01	100
104 Handicraft Industries	...	...	274.30	...	274.30	274.30	100
800 Other Expenditure	2,497.49	...	...	...	...	10,628.16	...
Total 4851	2,497.49	...	2,635.31	...	2,635.31	13,263.47	6

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Central Assistance (including CSS/CS)	Total		
C. Capital Account of Economic Services-contd.						
(f) Capital Account of Industry and Minerals-contd.						
4852 Capital Outlay on Iron and 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>60 Other Mining and Metallurgical Industries</i>						
004 Research And Development	...	275.00	...	275.00	275.00	100
190 Investments in Public Sector and Other Undertakings	...	...	...	...	455.26	...
800 Other Expenditure	138.00	...	...	...	3,066.53	(-100)
Total 60	138.00	275.00	...	275.00	3,796.79	99
Total 4853	138.00	275.00	...	275.00	3,796.79	99
4875 Capital Outlay on Other Industries						
<i>60 Other Industries</i>						
190 Investments in Public Sector and Other Undertakings	...	...	...	...	289.50	...
800 Other Expenditure	...	...	...	...	156.10	...
Total 60	...	...	...	...	445.60	...
Total 4875	...	...	...	...	445.60	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State Fund	Central Assistance (including CSS/CS)	Total		
	Charged	Voted				
(₹ in lakh)						
C. Capital Account of Economic Services-contd.						
(f) Capital Account of Industry and Minerals-concltd.						
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	...	...	...	...	213.93	...
Total 60	...	...	...	...	213.93	...
Total 4885	...	...	...	...	329.34	...
Total (f) Capital Account of Industry and Minerals	2,635.49	2,910.31	...	2,910.31	18,545.50	10
(g) Capital Account of Transport						
5053 Capital Outlay on Civil Aviation						
<i>60 Other Aeronautical Services</i>						
101 Communication	...	3,857.01	...	3,857.01	3,857.01	100
Total 60	...	3,857.01	...	3,857.01	3,857.01	100
<i>80 General</i>						
800 Other Expenditure	6,467.35	...	...	...	23,386.63	(-100)
Total 80	6,467.35	...	...	...	23,386.63	(-100)
Total 5053	6,467.35	3,857.01	...	3,857.01	27,243.64	(-40)

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Central Assistance (including CSS/CS)	Voted			
	during 2021-22	...	...	...	...	...	...
(₹ in lakh)							
C. Capital Account of Economic Services-contd.							
(g) Capital Account of Transport-contd.							
5054 Capital Outlay on Roads and Bridges							
<i>01 National Highways</i>							
337 Roads Works	...	...	...	...	...	484.98	...
Total 01	...	...	...	...	...	484.98	...
<i>02 Strategic and Border Roads</i>							
337 Roads Works	...	...	1,860.00	...	1,860.00	1,860.00	100
Total 02	...	...	1,860.00	...	1,860.00	1,860.00	100
<i>04 District and Other Roads</i>							
101 Bridges	...	...	62,130.88	...	62,130.88	63,141.86	100
337 Road Works	1,40,822.79	...	70,152.64	2,42,369.56	3,12,522.20	5,14,524.34	122
800 Other Expenditure	...	...	...	...	...	1,859.80	...
Construction of Road from Rani to Oyiramghat (Assam)	...	...	...	...	...	1,520.09	...
C/o Road from Yambing Yamshing to Tarak village	...	...	...	...	...	...	...
Schemes Under Central Road Fund (CRF)	11,248.80	...	...	...	...	73,661.51	(-)100
Schemes under RIDF	23,146.16	...	...	...	...	90,325.61	(-)100
Creation of Assets	2,392.82	...	...	...	...	11,466.69	(-)100
Construction of Rural Road	13,524.07	...	...	...	...	27,185.35	(-)100

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Voted	Central Assistance (including CSS/CS)			
(₹ in lakh)							
C. Capital Account of Economic Services-contd.							
(g) Capital Account of Transport -contd.							
5054 Capital Outlay on Roads and Bridges-contd.							
<i>04 District and Other Roads-contd.</i>							
800 Other Expenditure-contd.							
Other Works each Costing ₹ 5 Crore & less	486.12	...	...	...	...	4,54,061.50	(-100)
Works/ Projects having no expenditure during the last five years	...	...	...	...	...	1,70,465.09	...
Total 800	50,797.97	...	...	...	...	830,545.64	(-100)
Total 04	1,91,620.76	...	2,42,369.56	1,32,283.52	3,74,653.08	14,08,211.84	96
<i>05 Roads</i>							
800 Other Expenditure	2,139.56	...	...	...	...	4,65,568.52	(-100)
Total 05	2,139.56	...	...	...	...	4,65,568.52	(-100)
<i>80 General</i>							
800 Other Expenditure	65,707.52	...	...	...	...	3,32,904.73	(-100)
Total 80	65,707.52	...	...	...	...	3,32,904.73	(-100)
Total 5054	2,59,467.84	...	2,42,369.56	1,34,143.52	3,76,513.08	22,09,030.07	45
5055 Capital Outlay on Road Transport							
050 Lands and Buildings	...	...	...	...	...	2,425.01	...
102 Acquisition of Fleet	...	...	...	...	...	6,133.95	...

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Central Assistance (including CSS/CS)	Voted			
	during 2021-22	...	...	...	...	...	...
C. Capital Account of Economic Services-contd.							
(g) Capital Account of Transport-concld.							
5055 Capital Outlay on Road Transport-concld.							
103 Workshop Facilities	...	...	...	...	...	3,496.52	...
800 Other Expenditure	1,834.48	...	1,309.30	...	1,309.30	8,308.51	(-)29
Total 5055	1,834.48	...	1,309.30	...	1,309.30	20,363.99	(-)29
5056 Capital Outlay on Inland and Water Transport							
101 Landing Facilities	...	...	22.00	...	22.00	22.00	100
800 Other Expenditure	20.00	...	...	...	...	72.94	(-)100
Total 5056	20.00	...	22.00	...	22.00	94.94	10
Total (g) Capital Account of Transport	2,67,789.67	...	2,47,557.87	1,34,143.52	3,81,701.39	22,56,732.64	43
(i) Capital Account of Science, Technology and Environment							
5425 Capital Outlay on Other Scientific and Environmental Research							
600 Other Services	...	...	8577.00	...	8577.00	8,586.56	100
800 Other Expenditure	...	...	...	...	...	1,350.44	...
Total 5425	...	...	8,577.00	...	8,577.00	9,937.00	100
Total (i) Capital Outlay on Other Scientific and Environmental Research	...	...	8,577.00	...	8,577.00	9,937.00	100

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
		State Fund	Central Assistance (including CSS/CS)	Total		
	Charged	Voted				
C. Capital Account of Economic Services-contd.						
(j) Capital Account of General Economic Services						
5452 Capital Outlay on Tourism						
<i>01 Tourist Infrastructure</i>						
101 Tourist Centre	1,354.42	1,288.03	...	1,288.03	32,816.13	(-5)
102 Tourist Accommodation	733.83	...	...	...	15,994.36	(-100)
800 Other Expenditure	...	...	...	...	213.67	...
Total 01	2,088.25	1,288.03	...	1,288.03	49,068.16	(-38)
<i>80 General</i>						
800 Other Expenditure	1,987.87	...	...	...	8,522.19	(-100)
Total 80	1,987.87	...	...	...	8,522.19	(-100)
Total 5452	4,076.12	1,288.03	...	1,288.03	57,590.35	(-68)
5475 Capital Outlay on other General Economic Services						
102 Civil Supplies	...	273.81	...	273.81	3,114.46	100
112 Statistics	...	100.00	...	100.00	1,355.64	100
115 Financial Support For Infrastructure Development	...	60.55	...	60.55	60.55	100

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Charged	Central Assistance (including CSS/CS)	Total		
C. Capital Account of Economic Services-concltd.						
(j) Capital Account of General Economic Services-concltd.						
5475 Capital Outlay on other General Economic Services-concltd.						
800 Other Expenditure	428.99	...	...	...	2,802.53	(-100)
Total 5475	428.99	...	434.36	434.36	7,333.18	1
Total (j) Capital Account of General Economic Services	4,505.11	...	1,722.39	1,722.39	64,923.53	(-62)
Total C. Capital Account of Economic Services	3,51,965.06	...	3,70,219.95	1,34,143.52	5,04,363.47	43
Grand Total	6,48,832.77	...	6,32,137.83	1,78,597.92	8,10,735.75	25
Grants-in-Aid (Salary)	...	...	...	...	1,272.60	...
Grants-in-Aid (Creation of Assets)	...	...	...	...	5,000.00	...

(₹ in lakh)

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

EXPLANATORY NOTES

Expenditure on Capital Account :- The increase of ₹1,61,902.98 lakh in Capital Expenditure from ₹6,48,832.77 lakh in 2021-22 to ₹8,10,735.75 lakh in 2022-23 is mainly under: -

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2022-2023	2021-2022		
		(₹ in lakh)			
1	4059 Capital Outlay on Public Works	53,292.30	43,569.84	9,722.46	Increase is mainly under the minor head Construction below the sub major head <i>Office Buildings</i> .
2	4210 Capital Outlay on Medical and Public Health	9,745.60	2,482.37	7,263.23	Increase is mainly under the minor heads Other Systems, Prevention and Control of Diseases and Other Programmes below the sub major heads <i>Medical Education, Training and Research and Public Health</i> .
3	4215 Capital Outlay on Water Supply and Sanitation	43,035.36	33,045.19	9,990.17	Increase is mainly under the minor heads Urban Water Supply and Rural Water Supply below the sub major head <i>Water Supply</i> .
4	4216 Capital Outlay on Housing	5,361.98	2,488.12	2,873.86	Increase is mainly under the minor head General Pool Accomodation below the sub major head <i>Government Residential Buildings</i> .
5	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,087.93	37.80	1,050.13	Increase is mainly under the minor head Economic Development below the sub major head <i>Welfare of Minorities</i> .
6	4406 Capital Outlay on Forestry and Wild Life	2,763.95	332.50	2,431.45	Increase is mainly under the minor head Forest Conservation, Development and Regeneration below the sub major head <i>Forestry</i> .

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

Sl. No.	Major Head of Account	EXPLANATORY NOTES - Contd.		Reasons
		Actuals 2022-2023	Increase 2021-2022	
		(₹ in lakh)		
7	4515 Capital Outlay on Other Rural Development Programmes	7,915.27	3,700.28	4,214.99 Increase is mainly under the minor head Rural Development.
8	4711 Capital Outlay on Flood Control Projects	31,222.33	13,235.94	17,986.39 Increase is mainly under the minor head Civil Works below the sub-major head <i>Flood Control</i> .
9	4801 Capital Outlay on Power Projects	54,393.54	43,069.01	11,324.53 Increase is mainly under the minor heads Machinery and Equipment and Other Expenditure below the sub-major head <i>Hydel Generation</i> and <i>Transmission and Distribution</i> .
10	5054 Capital Outlay on Roads and Bridges	3,76,513.08	2,59,467.84	1,17,045.24 Increase is mainly under the minor heads Road Works and Bridges below the sub major heads <i>Strategic and Border Roads</i> and <i>District and Other Roads</i> .
11	5424 Capital Outlay on other Scientific and Environmental Research	8,577.00	...	8,577.00 Increase is mainly under the minor head Other Services.

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

EXPLANATORY NOTES - Concl'd.

The Increase of capital expenditure in 2022-23 was partly counter balanced by decrease mainly under the following heads :-

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2022-2023	2021-2022 (₹ in lakh)		
1	4055 Capital Outlay on Police	15,444.23	20,468.31	5,024.08	Decrease is mainly under the minor heads State Police, Police Housing and Other Expenditure.
2	4235 Capital Outlay on Social Security and Welfare	15,282.14	31,526.21	16,244.07	Decrease is mainly under the minor heads Other Expenditure and Tribal Area Sub-Plan below the sub major head <i>Social Welfare and Other Social Security and Welfare Programmes.</i>
3	4435 Capital Outlay on Other Agricultural Programmes	376.42	1,743.19	1,366.77	Decrease is mainly under the minor head Other Expenditure below the sub major head <i>Marketing and Quality Control.</i>
4	4552 Capital Outlay on North Eastern Areas	2,679.87	5,766.39	3,086.52	Decrease is mainly under the minor heads Road Works and Other Expenditure below the sub major head <i>Roads and Bridges.</i>
5	5053 Capital Outlay on Civil Aviation	3,857.01	6,467.35	2,610.34	Decrease is mainly under the minor head Other Expenditure below the sub major head <i>General.</i>
6	5452 Capital Outlay on Tourism	1,288.03	4,076.12	2,788.09	Decrease is mainly under the minor head Other Expenditure below the sub major head <i>General.</i>

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Description of Debt	(a) Statement of Public Debt and other obligations					
	Balance as on 1 April 2022	Additions during the year	Discharges during the year	Balance as on 31 March 2023	Net Increase(+)/ Decrease(-)	Interest paid
	In rupees In per cent					
	(₹ in lakh)					
E. Public Debt						
6003 Internal Debt of the State						
Government						
101 Market Loans	5,59,416.75	55,900.00	17,000.00	5,98,316.75	3,89,00.00	7 43,213.22
103 Loans from Life Insurance Corporation of India	31.90		9.46	22.44	(-)9.46	(-)30 4.18
105 Loans from the National Bank for Agriculture and Rural Development	1,02,147.55	34,870.44	16,010.38	1,21,007.61	18,860.06	18 4,144.21
108 Loans from National Co-operative Development Corporation	9,908.74	0.00	179.41	9,729.33	(-)179.41	(-)2 107.76
110 Ways and Means Advances from the Reserve Bank of India	...	...	...	...	...	...
111 Special Securities issued to National Small Savings Fund of the Central Government	1,40,821.73	0.00	19,226.42	1,21,595.31	(-)19226.42	(-)14 12,875.60
800 Other Loans	725.23	775.00	87.40	1,412.83	687.60	95 27.59
Total 6003	8,13,051.90	91,545.44	52,513.07	8,52,084.27	39,032.37	5 60,372.38

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 2022	Additions during the year	Discharges during the year	Balance as on 31 March 2023	Net Increase(+)/ Decrease(-)	Interest paid	In rupees	
							In rupees	In per cent
E. Public Debt-contd.								
6004 Loans and Advances from the Central Government								
<i>01 Non-Plan Loans</i>								
101 Loans to Cover Gap in Resources	860.19	...	27.12	833.07	(-)27.12	(-)3	15.09	
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	1,148.95	...	...	1,148.95	...	...	...
Total 01	3,507.47	...	27.12	3,480.35	(-)27.12	(-)1	15.09	
<i>02 Loans for State/ Union Territory Plan Schemes</i>								
101 Block Loans	2,553.17	...	2,413.33	139.84	2,413.33	(-)95	499.18	
Total 02	2,553.17	...	2,413.33	139.84	2,413.33	(-)95	499.18	
<i>03 Loans for Central plan Schemes</i>								
800 Other Loans	(-)670.04	...	89.41	(-)759.45[*]	(-)89.41	13	17.24	
Total 03	(-)670.04	...	89.41	(-)759.45[*]	(-)89.41	13	17.24	

[*] Minus balance is under scrutiny.

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

Description of Debt	(a) Statement of Public Debt and other obligations - Contd.				Net Increase(+)/ Decrease(-)	Interest paid
	Balance as on 1 April 2022	Additions during the year	Discharges during the year	Balance as on 31 March 2023		
					In rupees	In per cent
(₹ in lakh)						
E. Public Debt-concltd.						
6004 Loans and Advances from the Central Government-concltd.						
<i>04 Loans for Centrally Sponsored Plan Schemes</i>						
800 Other Loans	1,152.85	...	...	1,152.85	...	...
Total 04	1,152.85	...	...	1,152.85	...	...
<i>05 Loans for Special Schemes</i>						
101 Schemes of North Eastern Council	3,570.50	...	67.63	3,502.87	(-)67.63	(-)2 13.99
Total 05	3,570.50	...	67.63	3,502.87	(-)67.63	(-)2 13.99
<i>09 Other Loans for States/ Union Territory with Legislature Schemes</i>						
101 Block Loans	60,416.00	1,56,410.47	...	2,16,826.47	1,56,410.47	259 ...
Total 09	60,416.00	1,56,410.47	...	2,16,826.47	1,56,410.47	259 ...
Total 6004	70,529.95	1,56,410.47	2,597.49	2,24,342.93	1,53,812.98	218 545.50
Total E. Public Debt	8,83,581.85	2,47,955.91	55,110.56	10,76,427.20	1,92,845.35	22 60,917.88

Note: There was no write off loans and adjustment proposed during the financial year 2022-23.

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

Description of Debt	(a) Statement of Public Debt and other obligations - Contd.				Net Increase(+)/ Decrease(-)	Interest paid
	Balance as on 1 April 2022	Additions during the year	Discharges during the year	Balance as on 31 March 2023		
	In rupees				In per cent	
(₹ in lakh)						
I. Small Savings Provident Funds etc.						
(b) State Provident Funds						
8009 State Provident Funds						
<i>01 Civil</i>						
101 General Provident Funds	2,85,326.16	62,847.19	47,485.77	3,00,687.58	15,361.42	5 21,719.00
102 Contributory Provident Fund	329.36	...	...	329.36	...	...
104 All India Services Provident Fund	27.60	...	...	27.60	...	...
Total 01	2,85,683.12	62,847.19	47,485.77	3,01,044.54	15,361.42	5 21,719.00
Total 8009	2,85,683.12	62,847.19	47,485.77	3,01,044.54	15,361.42	5 21,719.00
Total (b) State Provident Funds	2,85,683.12	62,847.19	47,485.77	3,01,044.54	15,361.42	5 21,719.00
(c) Other Accounts						
8011 Insurance and Pension Funds						
107 State Government Employees' Group Insurance Scheme	10,604.45	1,144.04	1,037.60	10,710.89	106.44	1 811.00
Total 8011	10,604.45	1,144.04	1,037.60	10,710.89	106.44	1 811.00
Total (c) Other Accounts	10,604.45	1,144.04	1,037.60	10,710.89	106.44	1 811.00
Total I. Small Savings Provident Funds etc.	2,96,287.57	63,991.23	48,523.37	3,11,755.43	15,467.86	5 22,530.00

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 2022	Additions during the year	Discharges during the year	Balance as on 31 March 2023	Net Increase(+)/ Decrease(-)	Interest paid	In rupees In per cent	
(₹ in lakh)								
J. Reserve Fund								
(a) Reserve Funds bearing Interest								
8121 General and Other Reserve Funds	1,78,211.24	1,037.11	18,927.31	1,60,321.04	(-17,890.20)	(-10)	...	
Total (a) Reserve Funds bearing Interest	1,78,211.24	1,037.11	18,927.31	1,60,321.04	(-17,890.20)	(-10)	...	
(b) Reserve Funds not bearing Interest								
8222 Sinking Funds	...	23,334.66	23,334.66	...	...	...	...
8235 General and Other Reserve Funds	12.70	126.20	126.20	12.70	...	...	...
(b) Reserve Funds not bearing Interest	12.70	23,460.86	23,460.86	12.70	...	...	...
Total J. Reserve Fund	1,78,223.94	24,497.97	42,388.17	1,60,333.74	(-17,890.20)	(-10)	...	
K. Deposit and Advances								
(a) Deposit bearing Interest								
8336 Civil Deposits	2,250.17	624.85	...	2,875.02	624.85	28	...	
8342 Other Deposits	1,071.61	...	87.55	984.06	(-87.55)	(-8)	...	
Total (a) Deposit bearing Interest	3,321.78	624.85	87.55	3,859.08	537.30	16	...	

[#] Rectification of previous years error.

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

Description of Debt	(a) Statement of Public Debt and other obligations - Concl'd.				Net Increase(+)/ Decrease(-)	Interest paid
	Balance as on 1 April 2022	Additions during the year	Discharges during the year	Balance as on 31 March 2023		
	In rupees				In per cent	
	(₹ in lakh)					
K. Deposit and Advances-concl'd.						
(b) Deposit not bearing Interest						
8443 Civil Deposits	12,258.77	67,810.13	67,771.59	12,297.31	38.54	...
8449 Other Deposits	2.07	...	...	2.07	...	...
Total (b) Deposit not bearing Interest	12,260.84	67,810.13	67,771.59	12,299.38	38.54	...
Total K. Deposit and Advances	15,582.62	68,434.98	67,859.14	16,158.46	575.84	4
Grand Total	13,73,675.98	4,04,880.09	2,13,881.24	15,64,674.83	1,90,998.85	14 83,447.88

ANNEXURE TO STATEMENT NO . 17

Description of Debt		When raised	Balance on 1 April 2022	Additions during the year	Discharges during the year	Balance on 31 March 2023
(₹ in lakh)						
E. Public Debt						
6003 Internal Debt of the State						
101 Market Loans						
(a) Market Loans bearing interest						
	8.85% Arunachal Pradesh State Development Loan 2022	2012-13	5,000.00	...	5,000.00	...
	8.80% Arunachal Pradesh State Development Loan 2022	2012-13	2,000.00	...	2,000.00	...
	8.61% Arunachal Pradesh State Development Loan 2023	2012-13	10,000.00	...	10,000.00	...
	9.30 % Arunachal Pradesh State Development Loan 2023	2013-14	10,000.00	...	...	10,000.00
	9.77% Arunachal Pradesh State Development Loan 2024.	2013-14	8,000.00	...	...	8,000.00
	9.45% Arunachal Pradesh State Development Loan 2024	2013-14	5,000.00	...	...	5,000.00
	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	8,004.93	...	...	8,004.93
	8.09% Arunachal Pradesh SDL 2025	2014-15	8,000.70	...	...	8,000.70
	Auction net Consideration 8.07% AP SDL 2025	2015-16	8,003.50	...	...	8,003.50
	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 7.6% 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	23,751.77	...	...	23,751.77
	Auction net Consideration 8.41% AP SDL 2028	2017-18	25,027.70	...	...	25,027.70

ANNEXURE TO STATEMENT NO . 17 - Contd.

Description of Debt	When raised	Balance on 1 April 2022	Additions during the year	Discharges during the year	Balance on 31 March 2023
(₹ in lakh)					
E. Public Debt-contd.					
6003 Internal Debt of the State-contd.					
101 Market Loans-contd.					
(a) Market Loans bearing interest -concl'd.					
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	21,127.28	...	...	21,127.28
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	80,785.77	...	...	80,785.77
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	40,080.70	...	...	40,080.70
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	40,019.20	...	...	40,019.20
Auction net Consideration 7.27% AP SDL 2032	2021-22	16,314.84	...	...	16,314.84
7.62% Arunachal PR SGS 2032	...	...	55,900.00	...	55,900.00
Total (a) Market Loans bearing interest		5,59,416.75	55,900.00	17,000.00	5,98,316.75
Total 101 Market Loans		5,59,416.75	55,900.00	17,000.00	5,98,316.75
103 Loans from Life Insurance Corporation of India		31.90	...	9.46	22.44
105 Loans from the National Bank for Agricultural and Rural Development		1,02,147.55	34,870.44	16,010.38	1,21,007.61
108 Loans from National Co-operative Development Corporation		9,908.74	...	179.41	9,729.33

ANNEXURE TO STATEMENT NO . 17 - Contd.

Description of Debt	When raised	Balance on 1 April 2022	Additions during the year	Discharges during the year	Balance on 31 March 2023
(₹ 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		140,821.73	...	19,226.42	1,21,595.31
800 Other Loans		725.23	775.00	87.40	1,412.83
Total 6003		8,13,051.90	91,545.44	52,513.07	8,52,084.27
6004 Loans and Advances from the Central Government					
<i>01 Non-Plan Loans</i>					
101 Loans to Cover Gap in Resources		860.19	...	27.12	833.07
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					
Modernisation of Police Force		722.20	...	...	722.20
Short-terms loan for Agricultural inputs.		5.00	...	...	5.00
Raising of 2 Additional India Reserve Battalion.		383.66	...	...	383.66
Relief on Account of Natural Calamities		38.09	...	...	38.09
Total 800 Other Loans		1,148.95	...	...	1,148.95
Total 01 Non-Plan Loans		3,507.47	...	27.12	3,480.35
<i>02 Loans for State/ Union Territory Plan Schemes</i>					
101 Block Loans		2,553.17	...	2,413.33	139.84
Total 02 Loans for State/ Union Territory Plan Schemes		2,553.17	...	2,413.33	139.84

ANNEXURE TO STATEMENT NO . 17 - Contd.

Description of Debt	When raised	Balance on 1 April 2022	Additions during the year	Discharges during the year	Balance on 31 March 2023
(₹ in lakh)					
E. Public Debt-contd.					
6004 Loans and Advances from the Central Government-contd.					
<i>03 Loans for Central plan Scheme</i>					
800 Other Loans		(-690.57	...	89.41	(-779.98
Other Loans		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		(-670.04	...	89.41	(-759.45
Total 800 Other Loans		(-670.04	...	89.41	(-759.45
Total 03 Loans for Central plan Schemes					
<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

ANNEXURE TO STATEMENT NO . 17 - Concl'd.

Description of Debt	When raised	Balance on 1 April 2022	Additions during the year	Discharges during the year	Balance on 31 March 2023
(₹ in lakh)					
E. Public Debt-contd.					
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.					
Strengthening of State land use Board		3.88	...	...	3.88
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	...	...	1,152.85
Total 04 Loans for Centrally Sponsored Plan Schemes		1,152.85	...	...	1,152.85
<i>05 Loans for Special Schemes</i>					
101 Schemes of North Eastern Council		3,570.50	...	67.63	3,502.87
Total 05 Loans for Special Schemes		3,570.50	...	67.63	3,502.87
<i>09 Other Loans for States/ Union Territory with Legislature Schemes</i>					
101 Block Loans		60,416.00	1,56,410.47	...	2,16,826.47
Total 09		60,416.00	1,56,410.47	...	2,16,826.47
Total 6004		70,529.95	1,56,410.47	2,597.49	2,24,342.93
Total E. Public Debt		8,86,881.85	2,47,955.91	55,110.56	10,79,727.20

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

Year	Description of 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						
2023-24	23,000.00	9.45	...	22,800.00	...	6,802.00	170.00	86.46	52,867.91	
2024-25	30,605.63	9.45	...	22,411.00	...	6,404.00	138.00	195.84	59,763.92	
2025-26	13,003.50	3.54	...	18,890.00	...	6,442.00	128.00	189.84	38,656.88	
2026-27	45,300.00	...	...	17,686.00	...	6,224.00	96.00	185.84	69,491.84
2027-28	88,779.47	...	...	17,280.00	...	6,214.00	92.00	181.84	1,12,547.31
2028-29	71,900.00	...	...	16,890.00	...	6,012.00	88.00	149.24	95,039.24
2029-30	1,36,713.05	...	...	5,050.61	...	5,868.00	85.00	...	1,47,716.66
2030-31	1,16,800.26	...	...	...	...	5,828.00	...	...	1,22,628.26
2031-32	72,214.84	...	...	...	...	5,466.00	...	...	77,680.84
2032-33	...	...	...	...	...	5,422.00	...	...	5,422.00
2033-34	...	...	...	...	...	5,208.00	...	...	5,208.00
2034-35	...	...	...	...	...	5,224.00	...	...	5,224.00
2035-36	...	...	...	...	...	5,418.00	...	...	5,418.00
2036-37	...	...	...	...	...	5,208.00	...	...	5,208.00
2037-38	...	...	...	...	...	4,620.00	...	...	4,620.00
2038-39	...	...	...	...	...	4,432.00	...	...	4,432.00
2039-40	...	...	...	...	...	4,479.00	...	...	4,479.00
2040-41	...	...	...	...	...	3,858.00	...	...	3,858.00
2041-42	...	...	...	...	...	3,828.00	...	...	3,828.00
2042-43	...	...	...	...	...	3,828.00	...	...	3,828.00
2043-44	...	...	...	...	...	3,834.00	...	...	3,834.00
2044-45	...	...	...	...	...	3,456.00	...	...	3,456.00

(b) Maturity Profile

(i) Maturity Profile of Internal Debt payable in Domestic currency

(₹ 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	Description of 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	...	...	...	...	...	3,412.00	...	...	3,412.00
2046-47	...	...	...	...	...	4,108.31	...	...	4,108.31
Details of Maturity Year not available	...	...	...	...	...	...	8,932.33	423.77	9,356.10
Total	3,44,803.44	22.44	...	...	...	1,21,595.31	9,729.33	1,412.83	8,52,084.27

(₹ 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 2023

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		
2023-24	28.00	2,408.00	...	...	62.00	...	2,498.00
2024-25	28.00	2,316.00	...	...	62.00	...	2,406.00
2025-26	20.00	6.00	...	...	48.00	...	74.00
2026-27	16.00	5.00	...	...	...	...	21.00
2027-28	11.00	5.00	...	...	...	...	16.00
2028-29	...	1.00	...	...	...	...	1.00
2029-30	...	1.00	...	...	...	...	1.00
2030-31	...	1.00	...	...	...	...	1.00
2031-32	...	...	...	...	...	...	...
2070-71	...	...	...	...	...	23,297.00	23,297.00
Details of Maturity year not available	...	...	...	...	...	1,96,027.93	1,96,027.93
Total	103.00	4,743.00	...	...	172.00	2,19,324.93	2,24,342.93

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 2023											(₹ 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		
2.00 to 2.99	...	...	21,191.61	...	...	...	...	...	21,191.61		
3.00 to 3.99	...	...	18,224.00	...	...	...	...	...	18,224.00		
4.00 to 4.99	...	...	21,240.00	...	...	...	...	...	21,240.00		
5.00 to 5.99	...	...	30,004.00	...	...	...	...	...	30,004.00		
6.00 to 6.99	82,619.56	...	23,613.00	...	...	...	...	...	1,06,232.56		
7.00 to 7.99	3,07,200.61	...	4,526.00	...	...	...	...	40.00	3,11,766.61		
8.00 to 8.99	1,70,896.58	...	2,209.00	...	...	...	8.00	810.00	1,73,923.58		
9.00 to 9.99	37,600.00	...	...	...	...	79,181.00	367.00	39.00	1,17,187.00		
10.00 to 10.99	...	22.44	...	...	...	42,414.31	298.00	34.00	42,768.75		
11.00 to 11.99	...	...	...	...	...	...	...	24.00	24.00		
12.00 to 12.99	...	...	...	...	...	...	...	18.00	18.00		
13.00 to 13.99	...	...	...	...	...	...	124.00	24.00	148.00		
Details of Interest Rate not available	...	...	...	...	...	...	8,932.33	423.83	9,356.16		
Total	5,98,316.75	22.44	1,21,007.61	...	...	1,21,595.31	9,729.33	1,412.83	8,52,084.27		

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 2023

Rate of Interest (per cent)	Amount outstanding as on 31 March 2023						Total
	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	
	...	...	...	...	...	23,297.00	23,297.00
6.00 to 6.99	...	...	...	...	...	...	...
7.00 to 7.99	...	34.23	...	...	...	...	34.23
8.00 to 8.99	...	...	...	...	...	...	...
9.00 to 9.99	1.00	806.00	...	32.00	30.00	...	869.00
10.00 to 10.99	4.00	...	...	20.00	...	...	24.00
11.00 to 11.99	34.00	514.00	...	18.00	24.00	...	590.00
12.00 to 12.99	29.00	...	...	14.00	18.00	...	61.00
13.00 to 13.99	35.00	...	...	...	16.00	...	51.00
14.00 to 14.99	...	...	...	...	...	...	...
Details of Interest rate not available	...	...	...	...	...	1,99,416.70	1,99,416.70
Total	103.00	1,354.23	...	84.00	88.00	2,22,713.70	2,24,342.93

(₹ in lakh)

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 2022	Amount Advanced during the year	Total	Amount Repaid during the year	Write off of loans and advances	Balance as on 31 March 2023	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	85.15	...	85.15	...	...	85.15	...	...
Total 60	85.15	...	85.15	...	...	85.15	...	...
Total 6217	100.15	...	100.15	...	...	100.15	...	...
Total Loans for Social Services	101.32	...	101.32	...	...	101.32	...	...

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 2022	Amount Advanced during the year	Total	Amount Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2023	Net		Interest received and credited to revenue
							Increase(+)/	Decrease(-)	
							During the year	Per cent	
							Amount		
(₹ in lakh)									
F. Loans and Advances-contd.									
Loans for Economic 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 Cooperatives	2,060.97	100.00	2,160.97	88.95	...	2,072.02	11.05	1	...
107 Loans to Credit Co-operatives	400.88	...	400.88	11.16	...	389.72	(-11.16)	(-3)	...
108 Loans to Other Cooperatives	929.00	...	929.00	76.18	...	852.82	(-76.18)	(-8)	...
190 Loans to Public Sector and Other Undertakings	2,000.00	...	2,000.00	...	...	2,000.00	...	...	...
800 Other Expenditure	582.02	...	582.02	0.73	...	581.29	(-0.73)	...	...
Total 6425	5,972.87	100.00	6,072.87	177.02	...	5,895.85	(-77.02)	(-1)	...
Total Agriculture and Allied Activities	5,983.90	100.00	6,083.90	177.02	...	5,906.88	(-77.02)	(-1)	...

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 2022	Amount Advanced during the year	Total	Amount Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2023	Net Increase(+)/ Decrease(-) During the year	Interest received and credited to revenue	Amount Percent
(₹ in lakh)									
F. Loans and Advances-contd.									
Loans for Economic Services-contd.									
Industries and Minerals									
6801 Loans for Power Projects									
190 Loans to Public Sector and other undertakings	1,000.00	...	1,000.00	...	...	1,000.00	...	...	...
Total 6801	1,000.00	...	1,000.00	...	...	1,000.00	...	...	...
6851 Loans for Village and Small Industries									
102 Small Scale Industries	188.97	...	188.97	...	...	188.97	...	...	...
Total 6851	188.97	...	188.97	...	...	188.97	...	...	...
6853 Loans for non-Ferrous Mining and Metallurgical Industries									
<i>01 Mineral Exploration and Development</i>									
190 Loans to Public Sector and Other Undertakings	15.00	...	15.00	...	...	15.00	...	...	...
Total 01	15.00	...	15.00	...	...	15.00	...	...	...
Total 6853	15.00	...	15.00	...	...	15.00	...	...	...

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 2022	Amount Advanced during the year	Total	Amount Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2023	Net Increase(+)/ Decrease(-) During the year	Interest received and credited to revenue
								Amount Per cent
								(₹ in lakh)
F. Loans and Advances-contd.								
Loans for Economic Services-concltd.								
Industries and Minerals-concltd.								
6885 Other Loans to Industries and Minerals								
<i>01 Loans to Industrial Financial Institutions</i>								
190 Loans to Public Sector and Other Undertakings	609.92	...	609.92	...	...	609.92	...	...
Total 01	609.92	...	609.92	...	...	609.92	...	...
Total 6885	609.92	...	609.92	...	...	609.92	...	...
Total Industries and Minerals	1,813.89	...	1,813.89	...	...	1,813.89	...	...
Total Loans for Economic Services	7,797.79	100.00	7,897.79	177.02	...	7,720.77	(-77.02)	(-1)
Loans to Government Servants								
7610 Loans to Government Servants etc.								
201 House Building Advances	1,086.92	202.76	1,289.68	598.34	...	691.34	(-395.59)	235.57
202 Advance for purchase of Motor Conveyance	240.25	...	240.25	13.46	...	226.79	(-13.46)	12.04
203 Advance for purchase of Other Conveyance	(-50.46)	...	(-50.46)	(-50.46)	...	...	...	...
204 Advance for purchase of Computer	263.19	34.50	297.69	30.47	...	267.22	4.03	25.75

[*] minus balances are under scrutiny.

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 2022	Amount Advanced during the year	Total	Amount Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2023	Net Increase(+)/ Decrease(-) During the year	Interest received and credited to revenue
							<i>Amount</i>	<i>Per cent</i>
(₹ in lakh)								
F. Loans and Advances-concltd.								
Loans to Government Servants-concltd.								
7610 Loans to Government Servants etc.-concltd.								
800 Other Advances	(-)282.58	...	(-)282.58	(-)282.58	...	...	282.58	(-)100
Total 7610	1,257.32	237.26	1,494.58	309.23	...	1,185.35	(-)71.97	(-)6
Total Loans to Government Servants	1,257.32	237.26	1,494.58	309.23	...	1,185.35	(-)71.97	(-)6
Total F. Loans and Advances	9,156.43	337.26	9,493.69	486.25	...	9,007.44	(-)148.99	(-)2
Grand Total	9,156.43	337.26	9,493.69	486.25	...	9,007.44	(-)148.99	(-)2

[*] minus balances are under scrutiny.

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 2022	Amount Advanced during the year	Total	Amount Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31 March 2023	Net Increase(+)/ Decrease(-) During the year	Interest received and credited to revenue
(₹ in lakh)								
The details of loans and advance during the year for Plan purposes are given below :-								
F. Loans and Advances								
7610 Loans to Government Servants etc.				237.26		...		
Total				237.26		...		
							Amount	Per cent

18. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT
Indian Government Accounting Standard 3 on Loans and Advances made by Governments

Section: 1 Summary of Loans and Advances: Loanee groupwise
(₹ in lakh)

Loanee Group	Balance on 01 April 2022	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on 31 March 2023 (2+3)-(4+5)	Net increase/decrease during the year (2-6)	Interest payment in arrears
1	2	3	4	5	6	7	8
Others	7,899.11	100.00	177.02	...	7,822.09	(-77.02)	...

Following are the cases of a loan having been sanctioned as 'loan in perpetuity'

(₹ in lakh)

Sl. No.	Loanee entity	Year of sanction	Sanction Order No.	Amount	Rate of interest
	No such case				

Section: 2 Summary of Loans and Advances: Sector-wise
(₹ in lakh)

Loanee Group	Balance on 01 April 2022	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on 31 March 2023 (2+3)-(4+5)	Net increase/decrease during the year (2-6)	Interest payment in arrears
Loans for Social Services	101.32	...	...	...	101.32	...	...
Loans for Economic Services	7,797.79	100.00	177.02	...	7,720.77	(-77.02)	...
Total	7,899.11	100.00	177.02	...	7,822.09	(-77.02)	...

18. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT
Indian Government Accounting Standard 3 on Loans and Advances made by Governments

(₹ in lakh)

Section:3 Summary of repayments in arrears from Loanee entities

Loanee entity	Amount of arrears as on 01 April 2022		Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2023
	Principal	Interest			Total

Detailed Statement of Loans and Advances made by the State Government or Union Territory Government

Section: 1 Major and Minor Head wise summary of Loans and Advances out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

(₹ in lakh)

Major Head	Minor Head	Balance on 01 April 2022	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on 31 March 2023 (3+4)-(5+6)	Net increase/ decrease during the year (3-7)	Interest credited
1	2	3	4	5	6	7	8	9
6202		1.17	...	...	...	1.17	...	...
6217		100.15	...	...	...	100.15	...	...
6401		9.91	...	...	...	9.91	...	...
6402		1.12	...	...	...	1.12	...	...
6425		5,972.87	100.00	177.02	...	5,895.85	(-77.02)	...
6801		1,000.00	...	...	...	1,000.00	...	...
6851		188.97	...	...	...	188.97	...	...
6853		15.00	...	...	...	15.00	...	...
6885		609.92	...	...	...	609.92	...	...

The information about repayments in arrears from Loanee entities which are maintained by the Departmental offices of the State Government is awaited (July 2023).

18. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT
Indian Government Accounting Standard 3 on Loans and Advances made by Governments

Section: 2 Repayments in arrears from other Loanee entities

Loanee entity	Amount of arrears as on 01 April 2022		Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2023
	Principal	Interest		
1	2	3	5	6

(₹ in lakh)

Additional Disclosure

Fresh Loans and Advances made during the year 2022-23

Loanee entity	Number of loans	Total amount of loans	Terms and conditions	
			Rate of interest	Moratorium period, if any
1	2	3	4	5
Multipurpose Co-operative Society Ltd	2	...	...	...

(₹ in lakh)

Disclosures indicating extraordinary transactions relating to Loans and Advances:

1. Following are the cases of a loan having been sanctioned as 'loan in perpetuity'

Sl.No.	Year of sanction	Sanction Order No.	Amount	Rate of interest

(₹ in lakh)

The information about repayments in arrears from Loanee entities which are maintained by the Departmental offices of the State Government is awaited (July 2023).

18. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT
Indian Government Accounting Standard 3 on Loans and Advances made by Governments

2. The following Loans have been granted by the Government though the terms and conditions are yet to be settled:

Loanee-Entity	Number of loans	Number of loans	Earliest period to which the loans relate
1	2	3	4

3. Fresh loans and advances made during the year to the loanee entities from whom repayments of earlier loans are in arrears:

(₹ in lakh)

Name of the loanee entity	Loans disbursed during the current year		Amount of arrears as on 31 March 2023			Earliest period to which arrears relate	Reason for disbursement during the current year
	Rate of interest	Principal	Principal	Interest	Total		
1	2	3	4	5	6	7	8

The information about repayments in arrears from Loanee entities which are maintained by the Departmental offices of the State Government is awaited (July 2023).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-2: Details of investments up to 2022-23

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)											
I Government Companies											
1.	Arunachal Pradesh Forest Corporation Limited	1977-78 to 1985-86 1987-88 1995-96	Equity Shares	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 2023).
					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	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 2023).

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

Section-2: Details of investments up to 2022-23

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.											
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	11,400 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 2020-21 stood at ₹2,539.31 lakh. The working results for year 2021-22 have not been intimated (July 2023).	
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 2023).

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

Section-2: Details of investments up to 2022-23

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 1992-93 1993-94 1994-95 1995-96 1996-97	(a) (a) (a) (a) (a) (a)	(a) (a) (a) (a) (a) (a)	(a) (a) (a) (a) (a) (a)	4.50 23.00 15.00 20.00 10.00 10.00	(a) (a) (a) (a) (a) (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 2023).

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

Section-2: Details of investments up to 2022-23

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 2023).	

(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 2023).

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

Section-2: Details of investments up to 2022-23

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-concltd.											
(₹ in lakh)											
5.	Arunachal Pradesh Mineral Development and Trading Corporation-concltd.	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	(a)	(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 2023).

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

Section-2: Details of investments up to 2022-23

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)	...	...	...
		Total				901.76		...	...	...

(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 2023).

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

Section-2: Details of investments up to 2022-23

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.											
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)	...	...	...
	Total					158.86		...	...	...

(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 2023).

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

Section-2: Details of investments up to 2022-23

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
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)	... ... ... ... ... ... ... ... ... ... ... ...	... ... ... ... ... ... ... ... ... ... ... ...
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 2023).

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

Section-2: Details of investments up to 2022-23

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.

6.	Multipurpose Rural Co-operatives (8 Societies)	2001-02	(a)	(a)	(a)	33.00	(a)	...	...	...
		2004-05	(a)	(a)	(a)	0.40	(a)	...	...	...
		2004-05	(a)	(a)	(a)	0.50	(a)	...	...	...
		2005-06	(a)	(a)	(a)	3.00	(a)	...	...	...
		2011-12	(a)	(a)	(a)	162.40	(a)	...	...	...
		2013-14	(a)	(a)	(a)	54.72	(a)	...	...	...
		2014-15	(a)	(a)	(a)	200.00	(a)	...	...	...
		2015-16	(a)	(a)	(a)	54.60	(a)	...	...	...
		2018-19	(a)	(a)	(a)	91.00	(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 2023).

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

Section-2: Details of investments up to 2022-23

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. -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)	(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)	(a) (a) (a)	... ... ...	... ... ...
9.	Industries and Minerals	2014-15 Total	(a) (a)	(a) (a)	(a) (a)	289.5 289.50	(a) (a)	(a) (a)	... ...	... ...
10.	Industrial Financial Institution	2014-15 Total Total Co-operative Bank, Societies etc.	(a) (a) (a)	(a) (a) (a)	(a) (a) (a)	115.41 115.41 24,213.22	(a) (a) (a)	(a) (a) (a)	... ... ...	... ... ...
Grand Total							25,113.22		...	...

(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 2023).

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 2023 in various sectors are shown below:

A. Sector-wise disclosure for Guarantees:

Sector	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2022-23		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year			Outstanding at the end of the year 2022-23			Guarantee Commission or fee		Other material details	
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received				
												3	4		5	6	7	8	9	10	11	12
1. Government Companies	200.00	97.00	18.00	4.00	...	...	...	...	...	97.00	22.00	...	...	...	...
2. Autonomous Bodies	2,000.00	500.00	292.00	437.00	...	...	...	...	...	775.00	454.00	...	...	...	...
Total	2,200.00	597.00	310.00	441.00	...	...	...	...	...	872.00	476.00	...	...	...	...

B. Class-wise details for Guarantees

1. Government Companies

(i) APIDFC[*]	200.00	97.00	18.00	4.00	...	...	...	...	...	97.00	22.00	...	...	...	...
Grand Total	200.00	97.00	18.00	4.00	...	...	...	...	...	97.00	22.00	...	...	...	...

2. Autonomous Bodies

(i) AP State Council for Science and Technology	2,000.00	500.00	292.00	437.00	...	...	...	...	...	775.00	454.00	...	...	...	...
Grand Total	2,000.00	500.00	292.00	437.00	...	...	...	...	...	775.00	454.00	...	...	...	...

[*] 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 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase(+)/ Decrease(-) Amount	Per cent
(₹ in lakh)						
Part - II Contingency Fund						
8000 Contingency Fund						
201 Appropriation from the 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 Funds						
8009 State Provident Funds						
<i>01 Civil</i>						
101 General Provident Funds	Cr 2,85,326.16	62,847.19[*]	47,485.77 Cr	3,00,687.58	15,361.42	5
102 Contributory Provident Fund	Cr 329.36	..	... Cr	329.36	...	...
104 All India Services Provident Fund	Cr 27.60	...	... Cr	27.60	...	...
Total 8009 State Provident Funds	Cr 2,85,683.12	62,847.19	47,485.77 Cr	3,01,044.54	15,361.42	5
Total (b) State Provident Funds	Cr 2,85,683.12	62,847.19	47,485.77 Cr	3,01,044.54	15,361.42	5
(c) Other Accounts						
8011 Insurance and Pension Funds						
107 State Government Employees' Group Insurance Scheme						
(a) Insurance Fund	Cr 10,178.02	1,139.70	1,033.96 Cr	10,283.76	105.74	1
(b) Savings Fund	Cr 426.43	4.34	3.64 Cr	427.13	0.70	1
Total 8011 Insurance and Pension Funds	Cr 10,604.45	1,144.04[#]	1,037.60 Cr	10,710.89	106.44	1
Total (c) Other Accounts	Cr 10,604.45	1,144.04	1,037.60 Cr	10,710.89	106.44	1
Total I. Small Savings, Provident Funds etc.	Cr 2,96,287.57	63,991.23	48,523.37 Cr	3,11,755.43	15,467.86	5

[*] includes ₹21,719.00 lakh being annual interest transferred from 2049-03-104 Interest on State Provident Funds.

[#] includes ₹811.00 lakh being annual interest transferred from 2049-03-108 Interest on Insurance and Pension Funds.

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase(+)/ Decrease(-)	
					Amount	Per cent
(₹ in lakh)						
Part - III Public Account-contd.						
J. Reserve Fund						
(a) Reserve Funds bearing Interest						
8121 General and Other Reserve Funds						
122 State Disaster Response Fund (SDRF)	Cr 260.71	...	...	Cr 260.71	...	...
129 State Compensatory Afforestation Fund (SCAF)	Cr 1,77,950.53	1,037.11[1]	18,927.31[*]	Cr 1,60,060.33	(-)17,890.20	(-)10
Total 8121 General and Other Reserve Funds	Cr 1,78,211.24	1,037.11	18,927.31	Cr 1,60,321.04	(-)17,890.20	(-)10
Total (a) Reserve Funds bearing Interest	Cr 178,211.24	1,037.11	18,927.31	Cr 1,60,321.04	(-)17,890.20	(-)10
(b) Reserve Funds not bearing Interest						
8222 Sinking Funds						
<i>01 Appropriation for reduction or avoidance of Debt</i>						
101 Sinking Funds	Cr 2,02,674.60	23,334.66[a]	...	Cr 2,26,009.26	23,334.66	12
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund-Investment Account	Dr 2,02,674.60	...	23,334.66[b]	Dr 2,26,009.26	(-)23,334.66	(-)12
Total 8222-Sinking Funds	Gross Cr 2,02,674.60	23,334.66	...	Cr 2,26,009.26	23,334.66	12
	Investment Dr 2,02,674.60	...	23,334.66	Dr 2,26,009.26	(-)23,334.66	(-)12
8235 General and Other Reserve Funds						
117 Guarantee Redemption Fund	Cr 288.84	126.20[c]	...	Cr 415.04	126.20	44
120 Guarantee Redemption Fund - Investment Account	Dr 288.84	...	126.20[d]	Dr 415.04	(-)126.20	(-)44

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

[a] it includes ₹7,000.00 lakh contribution during the year and interest amount of ₹16,334.66 lakh earned on investment from Sinking Fund.

[b] it includes reinvestment of interest amount of ₹16,334.66 lakh.

[c] it includes ₹108.00 lakh contribution during the year and interest amount of ₹18.20 lakh earned on investment from Guarantee Redemption Fund.

[d] it includes reinvestment of interest amount of ₹18.20 lakh.

[1] which is 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 as on 1 April 2022		Receipts		Disbursements		Closing Balance as on 31 March 2023		Net Increase(+)/ Decrease(-)	
	Cr	Dr	Cr	Dr	Cr	Dr	Cr	Dr	Amount	Per cent
(₹ in lakh)										
Part - III Public Account-Contd.										
J. Reserve Fund-Contd.										
(b) Reserve Funds not bearing Interest-Contd.										
8235 General and Other Reserve Funds-Contd.										
200 Other Funds	Cr	12.70	...	...	Cr	12.70	...	...	...	...
Total 8235-General and Other Reserve Funds	Gross Cr	301.54	126.20	...	Cr	427.74	126.20	44	126.20	44
	Investment Dr	288.84	...	126.20	Dr	415.04	(-)	126.20	(-)	126.20
Total (b) Reserve Funds not bearing Interest	Gross Cr	2,02,976.14	23,460.86	...	Cr	2,26,437.00	23,460.86	12	23,460.86	12
	Investment Dr	2,02,963.44	...	23,460.86	Dr	2,26,424.30	(-)	23,460.86	(-)	23,460.86
Total J. Reserve Fund	Gross Cr	3,81,187.38	24,497.97	...	Cr	3,86,758.04	5,570.66	1	5,570.66	1
	Investment Dr	2,02,963.44	...	23,460.86	Dr	2,26,424.30	(-)	23,460.86	(-)	23,460.86
K. Deposit and Advances										
(a) Deposits bearing Interest										
8336 Civil Deposits										
101 Security Deposits	Cr	2,203.54	624.85	...	Cr	2,828.39	624.85	28	624.85	28
800 Other Deposits	Cr	46.63	...	...	Cr	46.63	...	...	...	...
Total 8336 -Civil Deposits	Cr	2,250.17	624.85	...	Cr	2,875.02	624.85	28	624.85	28
8342 Other Deposits										
117 Defined Contribution Pension Scheme for Government Employees	Cr	1,071.61	...	...	Cr	9,84.06	(-)	87.55	(-)	87.55
Total 8342-Other Deposits	Cr	1,071.61	...	...	Cr	9,84.06	(-)	87.55	(-)	87.55
Total (a) Deposits bearing Interest	Cr	3,321.78	624.85	...	Cr	3,859.08	537.30	16	537.30	16

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase(+)/ Decrease(-)	Amount	Per cent
(₹ in lakh)							
Part - III Public Account-contd.							
K. Deposit and Advances-contd.							
(b) Deposits not bearing Interest							
8443 Civil Deposits							
101 Revenue Deposits	Cr 134.83	16.29	...	Cr 151.12	16.29	16.29	12
103 Security Deposits	Cr 1,218.47	64.97	...	Cr 1,283.44	64.97	64.97	5
104 Civil Courts Deposits	Cr 158.01	...	0.50	Cr 157.51	(-0.50)	(-0.50)	...
105 Criminal Court Deposits	Cr 1.77	4.72	4.18	Cr 2.31	0.54	0.54	31
108 Public Works Deposits	Cr 9,363.73	67,724.15	67,688.06	Cr 9,399.82	36.09	36.09	...
109 Forest Deposits	Cr 1.40	...	...	Cr 1.40	...	...	...
800 Other Deposit	Cr 1,380.56	...	78.85	Cr 1,301.71	(-78.85)	(-78.85)	(-6)
Total 8443-Civil Deposits	Cr 12,258.77	67,810.13	67,771.59	Cr 12,297.31	38.54	38.54	...
8449 Other Deposits							
105 Deposits of Market Loans	Cr 2.07	...	...	Cr 2.07	...	...	...
Total 8449-Other Deposits	Cr 2.07	...	...	Cr 2.07	...	...	...
Total (b) Deposits not bearing Interest	Cr 12,260.84	67,810.13	67,771.59	Cr 12,299.38	38.54	38.54	...
(c) Advances							
8550 Civil Advances							
101 Forest Advances	Dr 35,063.51	23,659.94	23,647.33	Dr 35,050.90	12.61	12.61	...
103 Other Departmental Advances	Dr 15,139.45	...	...	Dr 15,139.45	...	...	...

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

Head of Account	Opening	Receipts	Disbursements	Closing Balance	Net Increase(+)/	
	Balance as on 1 April 2022			as on 31 March 2023	Decrease(-)	
	Amount					Per cent
	(₹ in lakh)					
Part - III Public Account-contd.						
K. Deposit and Advances-concltd.						
(c) Advances-concltd.						
8550 Civil Advances-concltd.						
104 Other Advances	Dr 47.63	...	... Dr	47.63	...	...
Total 8550-Civil Advances	Dr 50,250.59	23,659.94	23,647.33 Dr	50,237.98	12.61	...
Total (c) Advances	Dr 50,250.59	23,659.94	23,647.33 Dr	50,237.98	12.61	...
Total K. Deposit and Advances	Dr 34,667.97	92,094.92	91,506.47 Dr	34,079.52	588.45	2
L. Suspense and Miscellaneous						
(b) Suspense						
8658 Suspense Accounts						
101 Pay and Accounts Office -Suspense	Dr 5,247.77	...	(-),2,435.00 Dr	2,812.77	2,435.00	46
102 Suspense Account (Civil)	Dr 2,786.73	...	(-),475.93 Dr	2,310.80	475.93	17
107 Cash Settlement Suspense Account	Dr 1,921.03	...	... Dr	1,921.03	...	...
109 Reserve Bank Suspense-Headquarter	Cr 1,129.62	79.27	607.03 Cr	601.86	(-),527.76	(-),47
110 Reserve Bank Suspense -Central Accounts Office	Dr 1,17,433.13	(-),81.61	2,826.33 Dr	1,20,341.07	(-),2,907.94	(-),2
112 Tax Deducted at Source (TDS) Suspense	Cr 789.96	(-),40.11	...	749.85	(-),40.11	(-),5
113 Provident Fund Suspense	Dr 24.55	...	... Dr	24.55	...	...
121 Additional Dearness Allowance Deposit Suspense Account	Cr 7.16	...	... Cr	7.16	...	...
123 A.I.S. Officers' Group Insurance Scheme	Dr 0.89	0.28	...	0.61	0.28	31

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase(+)/ Decrease(-)	Amount	Per cent
(₹ in lakh)							
Part - III Public Account-contd.							
L. Suspende and Miscellaneous-contd.							
(b) Suspende-contd.							
8658 Suspende Accounts-contd.							
126 Broadcasting Receiver Licence Fee Suspende	Cr 0.01	...	... Cr	0.01	...	...	...
129 Material Purchase settlement suspende Account	Dr 1,955.89	...	... Dr	1,955.89	...	...	...
Total 8658- Suspende Accounts	Dr 1,27,443.24	(-42.17	522.43 Dr	1,28,007.84	(-564.60	...	...
Total (b) Suspende	Dr 1,27,443.24	(-42.17	522.43 Dr	1,28,007.84	(-564.60	...	...
(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 240.41	2,986.53	1,388.13 Cr	1,838.81	1,598.40	665	665
Total 8671-Departmental Balances	Cr 240.41	2,986.53	1,388.13 Cr	1,838.81	1,598.40	665	665
8672 Permanent Cash Imprest							
101 Civil	Dr 0.59	...	... Dr	0.59	...	...	...
104 Defence	Dr 0.03	...	... Dr	0.03	...	...	...
Total 8672	Dr 0.62	...	... Dr	0.62	...	...	...

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase(+)/ Decrease(-)	Amount	Per cent
(₹ in lakh)							
Part - III Public Account-contd.							
L. Suspense and Miscellaneous-concl'd.							
(c) Other Accounts-concl'd.							
8673 Cash Balance Investment Account							
101 Cash Balance Investment Account	Dr 4,39,263.00	1,33,60,910.71	1,32,26,235.45	Dr 3,04,587.74	1,34,675.26		31
Total 8673-Cash Balance Investment Account	Dr 4,39,263.00	1,33,60,910.71	1,32,26,235.45	Dr 3,04,587.74	1,34,675.26		31
Total (c) Other Accounts	Dr 4,39,019.07	1,33,63,897.24	1,32,27,623.58	Dr 3,02,745.41	1,36,273.66		31
Total L. Suspense and Miscellaneous	Dr 5,66,462.31	1,33,63,855.07	1,32,28,146.01	Dr 4,30,753.25	1,35,709.06		24
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	Cr 19,944.19	6,64,951.03	7,05,284.62	Dr 20,389.40	(-40,333.59)		(-202)
103 Forest Remittances	Cr 998.64	34,115.83	35,170.76	Dr 56.29	(-1,054.93)		(-106)
105 Reserve Bank of India Remittances	Dr 8,869.56	...	...	Dr 8,869.56	...		...
Total 8782-Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer	Cr 12,073.27	6,99,066.86	7,40,455.38	Dr 29,315.25	(-41,388.52)		(-343)
Total (a) Money Orders and other Remittances	Cr 12,073.27	6,99,066.86	7,40,455.38	Dr 29,315.25	(-41,388.52)		(-343)

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase(+)/ Decrease(-)	
					Amount	Per cent
(₹ in lakh)						
Part - III Public Account-contd.						
M. Remittances-contd.						
(b) Inter Government Adjustment Account						
8786 Adjusting Account between Central and State Governments	Cr	2.10	...	Cr	2.10	...
Total 8786-Adjusting Account between Central and State Governments	Cr	2.10	...	Cr	2.10	...

8793 Inter-State Suspense Account

201 Andhra Pradesh	Dr	26.01	...	Dr	26.01	...
202 Assam	Dr	26.31	...	(-)0.70 Dr	25.61	0.70
203 Meghalaya	Dr	4.23	...	(-)0.78 Dr	3.45	0.78
204 Mizoram	Dr	3.65	...	Dr	3.65	...
206 Maharashtra	Cr	0.61	...	Cr	0.61	...
207 Bihar	Dr	0.30	...	Dr	0.30	...
208 Gujarat	Dr	0.51	...	Dr	0.51	...
209 Haryana	Dr	4.55	...	Dr	4.55	...
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	...

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase(+)/ Decrease(-)	Amount	Per cent
(₹ in lakh)							
Part - III Public Account-concl'd.							
M. Remittances-concl'd.							
(b) Inter Government Adjustment Account-concl'd.							
8793 Inter-State Suspense Account-concl'd.							
Total 8793-Inter-State Suspense Account	Dr 84.58	...	(-)1.48 Dr	83.10	1.48		2
Total (b) Inter Government Adjustment Account	Dr 82.48	...	(-)1.48 Dr	81.00	1.48		2
Total M. Remittances	Cr 11,990.79	6,99,066.86	7,40,453.90 Dr	29,396.25	(-)41,387.04		(-)345
Total Part - III Public Account	Dr 1,14,627.98	1,42,43,506.05	1,41,51,017.92 Dr	22,139.85	92,488.13		81
N. Cash Balance							
8999 Cash Balance							
102 Deposits with Reserve Bank	Cr 2,06,352.22	...	...	Cr 94,558.81	(-)1,11,793.41		(-)54
Total 8999-Cash Balance	Cr 2,06,352.22	...	...	Cr 94,558.81	(-)1,11,793.41		(-)54
Total N. Cash Balance	Cr 2,06,352.22	...	...	Cr 94,558.81	(-)1,11,793.41		(-)54

Annexure to Statement 21

		Balances as on 31 March 2023		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
Sl. No.	Head of Account Ministry/ Department with which pending	Dr	Cr			
1	8658-Suspense Accounts					
	101-Pay and Accounts Office - Suspense					
i	R.P.A.O Ministry of Surface Transport, Guwahati	1,373.00	...	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	1,192.84	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	221.81	...	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 and Forest, New Delhi	19.51	0.15	Expenditure incurred on behalf of Central Government.	2019-20	On receipt of reimbursement for debit claim, increase in 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 2023		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
vi	PAO, P. P. & G. PENSION, NEW DELHI	2.52	...	Expenditure incurred on behalf of Central Government.	2022-23	On receipt of reimbursement for debit claim, increase in Cash Balance.
	Total 101	2,817.77	5.00			
	102-Suspense Account (Civil)					
i	Treasury Suspense	2,010.02	30.38	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	378.04	...	Debit/ Credit amount placed under suspense for want of Vouchers/ challan in respect of Service head.	Debit Amount outstanding from 1998-99	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.
	Total 102	2,456.94	146.14			

(₹ 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 2023		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)	(-)1,041.80	(-)439.94	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	(-)1,041.80	(-)439.94			
	110-Reserve Bank Suspense - Central Accounts Office	1,97,530.50	77,189.43	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	...	749.85	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.

(₹ 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 2023		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	1.71	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.	2017-18	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	2,06,152.37	78,144.53			
2	8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer					
	102-Public Works Remittances					
i	Remittances into Treasuries	34,203.93	...	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.

Analysis of Suspense Balances and Remittance Balances		(₹ in lakh)				
Sl. No.	Head of Account Ministry/ Department with which pending	Balances as on 31 March 2023		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
ii	Public Works Cheques	...	14,018.19	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	39,190.77	18,801.37			
	103-Forest Remittances					
i	Remittances into Treasuries	1,394.50	...	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	...	1,545.75	Uncashed cheques.	2006-07	On clearance, decrease in Cash Balance.
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.

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 2023		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
v	Cancelled Cheques	212.85	15.61			
	Total 103	1,669.83	1,613.54			
	105 Reserve Bank of India Remittances	59,289.42	50,419.86	Reserve Bank of India Remittances Transaction.	2009-10	On clearance, increase in Cash Balance.
	Total 8782	1,00,150.02	70,834.77			
3	8793-Inter-State Suspense Account	102.20	19.10	Pensionary Charges on behalf of other States.	2006-07	On clearance, increase in Cash Balance.
	Grand Total	3,06,404.59	1,48,998.40			

(₹ in lakh)

22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

Name of the Reserve Fund or Deposit Account	Balance on 01 April 2022		Balance on 31 March 2023			
	Cash	Investment	Total	Cash	Investment	Total
J. Reserve Fund						
(a) Reserve Funds bearing Interest						
8121 General and Other Reserve Funds						
122 State Disaster Response Fund (SDRF)	260.71	...	260.71	260.71	...	260.71
129 State Compensatory Afforestation Fund (SCAF)	1,77,950.53	...	1,77,950.53	1,60,060.33	...	1,60,060.33
Total 8121-General and Other Reserve Funds	1,78,211.24	...	1,78,211.24	1,60,321.04	...	1,60,321.04
Total (a) Reserve Funds bearing Interest	1,78,211.24	...	1,78,211.24	1,60,321.04	...	1,60,321.04
(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	...	2,02,674.60	202,674.60	...	2,26,009.26	2,26,009.26
Total 8222-Sinking Funds	...	2,02,674.60	202,674.60	...	2,26,009.26	2,26,009.26
8235 General and Other Reserve Funds						
117 Guarantee Redemption Fund	...	...	...	...	...	...
120 Guarantee Redemption Fund - Investment Account	...	288.84	288.84	...	415.04	415.04
200 Other Funds	12.70	...	12.70	12.70	...	12.70
Total 8235-General and Other Reserve Funds	12.70	288.84	301.54	12.70	415.04	427.74
Total (b) Reserve Funds not bearing Interest	12.70	2,02,963.44	2,02,976.14	12.70	2,26,424.30	2,26,437.00
Total J. Reserve Fund	1,78,223.94	2,02,963.44	3,81,187.38	1,60,333.74	2,26,424.30	3,86,758.04

(₹ in lakh)

22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS - Concl'd.						
Name of the Reserve Fund or Deposit Account						
Balance on 01 April 2022			Balance on 31 March 2023			
	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	1,78,226.01	2,02,963.44	3,81,189.45	1,60,335.81	2,26,424.30	3,86,760.11

ANNEXURE TO STATEMENT NO.22
SINKING FUND INVESTMENT ACCOUNT

Description of Loan	Balance on	Purchase of	Total	Sales of	Balance on	Face	Market
	01 April 2022	Securities		Securities	31 March 2023	value	value
8.35 % GOI Securities 2022	359.40	...	359.40	359.40	...	2.20	...
8.13 % GOI Securities 2022	475.60	...	475.60	475.60	...	117.20	...
8.08 % GOI Securities 2022	1,615.90	...	1,615.90	1,615.90	...	7.90	...
8.15 % Government Stock 2022	16.50	...	16.50	16.50	...	16.50	...
7.16 % Government Stock 2023	187.80	...	187.80	...	187.80	1,732.90	...
8.83 % Government Stock 2023	1,746.02	...	1,746.02	...	1,746.02	4,746.02	...
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	1,480.15	130.04	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	...

(₹ 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
	01 April 2022	Securities		Securities	31 March 2023	value	value
	(₹ in lakh)						
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	19,464.46	1,134.45	20,598.91	...	20,598.91	7,765.30	...
8.97 % Government Stock 2030	6,514.36	232.72	6,747.08	...	6,747.08	1,020.70	...
7.61 % Government Stock 2030	1,274.58	...	1,274.58	...	1,274.58	758.07	...
6.10 % Government Stock 2031	1,511.99	1,841.51	3,353.50	...	3,353.50	1,511.99	...
6.68 % Government Stock 2031	3,903.68	1,953.64	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	3,235.32	666.32	3,901.64	...	3,901.64	2,720.62	...
7.95 % Government Stock 2032	11,611.98	694.07	12,306.05	...	12,306.05	2,578.31	...
8.28 % Government Stock 2032	6,686.82	510.81	7,197.63	...	7,197.63	4,257.88	...
6.57 % Government Stock 2033	2,085.62	155.03	2,240.65	...	2,240.65	1,000.00	...
8.24 % Government Stock 2033	3,844.31	749.44	4,593.75	...	4,593.75	145.25	...
7.57 % Government Stock 2033	3,943.39	51.22	3,994.61	...	3,994.61	1,624.42	...
7.50 % Government Stock 2034	4,487.41	795.87	5,283.28	...	5,283.28	1,111.54	...
7.73 % Government Stock 2034	7,119.85	290.84	7,410.69	...	7,410.69	369.21	...
6.19 % Government Stock 2034	3,907.83	...	3,907.83	...	3,907.83	3,681.55	...
7.40 % Government Stock 2035	2,683.10	423.31	3,106.41	...	3,106.41	1,721.77	...
6.22 % Government Stock 2035	6,824.70	1,360.50	8,185.20	...	8,185.20	3,173.74	...
6.67 % Government Stock 2035	2,813.03	793.78	3,606.81	...	3,606.81	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	346.35	523.32	869.67	...	869.67	346.35	...
7.54 % Government Stock 2036	...	7,724.91	7,724.91	...	7,724.91	7,724.91	...

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
	01 April 2022	Securities		Securities	31 March 2023	value	value
	(₹ in lakh)						
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	...
7.92 % Uttar Pradesh SDL 2028	36.69	...	36.69	...	36.69	36.69	...

ANNEXURE TO STATEMENT NO.22 - Contd.
SINKING FUND INVESTMENT ACCOUNT - Concl'd.

Description of Loan	Balance on	Purchase of	Total	Sales of	Balance on	Face	Market
	01 April 2022	Securities		Securities	31 March 2023	value	value
	(₹ in lakh)						
8.71 % Uttar Pradesh SDL 2028	2,000.00	...	2,000.00	...	2,000.00	2,000.00	...
8.73 % Uttar Pradesh SDL 2028	1,000.00	...	1,000.00	...	1,000.00	1,000.00	...
8.22 % Uttar Pradesh SDL 2029	500.00	...	500.00	...	500.00	500.00	...
7.93 % Uttar Pradesh SDL 2030	2,500.00	...	2,500.00	...	2,500.00	2,500.00	...
7.65 % Uttar Pradesh SDL 2030	1,000.00	...	1,000.00	...	1,000.00	1,000.00	...
7.20 % Uttar Pradesh SDL 2031	500.00	...	500.00	...	500.00	500.00	...
8.09 % West Bengal SDL 2028	500.00	...	500.00	...	500.00	500.00	...
8.39 % West Bengal SDL 2029	500.00	...	500.00	...	500.00	500.00	...
8.35 % West Bengal SDL 2029	1,202.70	...	1,202.70	...	1,202.70	1,202.70	...
7.18 % West Bengal SDL 2029	33.30	...	33.30	...	33.30	33.30	...
6.65 % West Bengal SDL 2030	500.00	...	500.00	...	500.00	500.00	...
6.99 % West Bengal SDL 2030	500.00	...	500.00	...	500.00	500.00	...
7.73 % West Bengal SDL 2032	42.30	...	42.30	...	42.30	42.30	...
8.24 % West Bengal SDL 2033	1,000.00	...	1,000.00	...	1,000.00	1,000.00	...
8.79 % West Bengal SDL 2033	182.20	...	182.20	...	182.20	182.20	...
8.42 % West Bengal SDL 2033	2,000.00	...	2,000.00	...	2,000.00	1,000.00	...
7.06 % West Bengal SDL 2036	1,000.00	...	1,000.00	...	1,000.00	1,000.00	...
Total	2,02,674.60	25,802.06	2,28,476.66	2,467.40	2,26,009.26	1,33,355.86	

ANNEXURE TO STATEMENT NO.22 - Contd.							
GUARANTEE REDEMPTION FUND INVESTMENT ACCOUNT							
Description of Loan	Balance on	Purchase of	Total	Sales of	Balance on	Face	Market
	01 April 2022	Securities		Securities	31 March 2023	value	value
	(₹ in lakh)						
7.59 % Government Stock 2026	1.92	...	1.92	...	1.92	1.10	...
6.79 % Government Stock 2027	0.18	...	0.18	...	0.18	0.18	...
8.24 % Government Stock 2027	60.03	...	60.03	...	60.03	45.90	...
7.20 % Maharashtra SDL 2027	3.00	...	3.00	...	3.00	3.00	...
7.17 % Government Stock 2028	0.01	...	0.01	...	0.01	0.01	...
8.60 % Government Stock 2028	1.74	...	1.74	...	1.74	1.74	...
6.79 % Government Stock 2029	1.39	...	1.39	...	1.39	0.07	...
6.45 % Government Stock 2029	2.71	...	2.71	...	2.71	0.07	...
7.10 % Government Stock 2029	...	3.60	3.60	...	3.60	3.60	...
9.20 % Government Stock 2030	0.06	...	0.06	...	0.06	0.06	...
7.88 % Government Stock 2030	[*]	...	[*]	...	[*]	...	...
7.61 % Government Stock 2030	1.05	...	1.05	...	1.05	1.05	...
6.68 % Government Stock 2031	0.08	0.24	0.32	...	0.32	0.08	...
6.10 % Government Stock 2031	...	2.47	2.47	...	2.47	2.47	...
7.95 % Government Stock 2032	34.41	0.07	34.48	...	34.48	34.41	...
6.54% Government Stock 2032	...	2.20	2.20	...	2.20	2.20	...
8.32 % Government Stock 2032	...	2.21	2.21	...	2.21	2.21	...
7.57 % Government Stock 2033	4.06	...	4.06	...	4.06	3.63	...
8.24 % Government Stock 2033	5.98	0.24	6.22	...	6.22	3.54	...
6.57 % Government Stock 2033	2.11	...	2.11	...	2.11	0.18	...
6.19 % Government Stock 2034	2.50	...	2.50	...	2.50	0.60	...
7.50 % Government Stock 2034	2.28	0.01	2.29	...	2.29	2.28	...
7.73 % Government Stock 2034	1.87	0.04	1.91	...	1.91	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	...

ANNEXURE TO STATEMENT NO.22 - Concl.								
GUARANTEE REDEMPTION FUND INVESTMENT ACCOUNT - Concl.								
Description of Loan	Balance on	Purchase of	Total	Sales of	Balance on	Face	Market	
	01 April 2022	Securities		Securities	31 March 2023	value	value	
	(₹ in lakh)							
6.67 % Government Stock 2035	5.05	0.26	5.31	...	5.31	5.05	...	
7.40 % Government Stock 2035	0.08	0.07	0.15	...	0.15	0.08	...	
7.41 % Government Stock 2036	...	0.65	0.65	...	0.65	0.65	...	
7.54 % Government Stock 2036	...	114.14	114.14	...	114.14	114.14	...	
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	...	
Total	288.84	126.20	415.04	0.00	415.04	385.86	...	

[*] Actual amount is ₹200.00/- only.

Appendix -I

Comparative Expenditure on Salary

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS	Total	State Fund Expenditure	Central Assistance including CSS	Total
Agriculture	2401	Crop Husbandry	19,340.67	...	19,340.67	17,843.47	...	17,843.47
	2402	Soil and Water Conservation	6,892.31	...	6,892.31	6,028.50	...	6,028.50
	2403	Animal Husbandry	11,967.34	58.22	12,025.56	11,290.09	236.67	11,526.76
	2404	Dairy Development	266.45	...	266.45	238.85	...	238.85
	2405	Fisheries	2,762.69	...	2,762.69	2,342.82	...	2,342.82
	2415	Agricultural Research and Education	299.27	...	299.27	444.89	...	444.89
	2425	Co-operation	1,670.12	...	1,670.12	1,515.65	...	1,515.65
	2435	Other Agricultural Programmes	248.81	...	248.81	65.43	...	65.43
	Total	Agriculture	43,447.66	58.22	43,505.88	39,769.70	236.67	40,006.37
Culture Affairs	2205	Art and Culture	3,373.71	...	3,373.71	3,038.58	...	3,038.58
	Total	Arts and Culture	3,373.71	...	3,373.71	3,038.58	...	3,038.58
District Administration	2053	District Administration	22,831.03	...	22,831.03	20,529.19	...	20,529.19
	Total	District Administration	22,831.03	...	22,831.03	20,529.19	...	20,529.19
Labour and Employment	2230	Labour and Employment	2,373.54	...	2,373.54	2,100.66	...	2,100.66
	Total	Labour and Employment	2,373.54	...	2,373.54	2,100.66	...	2,100.66
Civil Supplies & Consumer Affairs	3456	Civil Supplies	5,589.01	...	5,589.01	5,134.54	...	5,134.54
	Total	Civil Supplies and Consumer Affairs	5,589.01	...	5,589.01	5,134.54	...	5,134.54
General Administration	2075	Miscellaneous General Services	22.18	...	22.18	25.79	...	25.79
	Total	General Administration	22.18	...	22.18	25.79	...	25.79

(₹ in lakh)

Appendix -I - Contd.

Comparative Expenditure on Salary

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS	Total	State Fund Expenditure	Central Assistance including CSS	Total
Law, Legislative and Justice	2011	Parliament/ State/ Union Territory Legislatures	2,240.01	...	2,240.01	2,179.85	...	2,179.85
	2014	Administration of Justice	2,950.32	...	2,950.32	2,173.28	...	2,173.28
	Total	Law, Legislative and Justice	5,190.33	...	5,190.33	4,353.13	...	4,353.13
Environment and Forest	2406	Forestry and Wild Life	16,404.12	...	16,404.12	14,959.43	...	14,959.43
	3435	Ecology and Environment	95.57	...	95.57	81.38	...	81.38
	Total	Environment and Forest	16,499.69	...	16,499.69	15,040.81	...	15,040.81
Secretariat Administration	2052	Secretariat General Services	11,470.04	...	11,470.04	9,676.96	...	9,676.96
	2251	Secretariat Social Services	2,271.20	...	2,271.20	2,421.02	...	2,421.02
	3451	Secretariat Economic Services	1,221.53	...	1,221.53	976.82	...	976.82
Total	Secretariat Administration	14,962.77	...	14,962.77	13,074.80	...	13,074.80	
Health and Family Welfare	2210	Medical and Public Health	68,872.38	...	68,872.38	62,237.87	...	62,237.87
	2211	Family Welfare	...	2,245.66	2,245.66	...	2,742.08	2,742.08
	Total	Health and Family Welfare	68,872.38	2,245.66	71,118.04	62,237.87	2,742.08	64,979.95
Industries	2851	Village and Small Industries	6,108.81	...	6,108.81	5,642.47	...	5,642.47
	2853	Non-ferrous Mining and Metallurgical Industries	1,699.04	...	1,699.04	1,470.83	...	1,470.83
	2875	Other Industries	336.96	...	336.96	350.37	...	350.37
Total	Industries	8,144.81	...	8,144.81	7,463.67	...	7,463.67	
Home (Police)	2055	Police	1,00,620.22	...	1,00,620.22	96,498.28	...	96,498.28
	2056	Jails	1,298.81	...	1,298.81	1,160.01	...	1,160.01
	Total	Home(Police)	1,01,919.03	...	1,01,919.03	97,658.29	...	97,658.29

(₹ in lakh)

Appendix -I - Contd.

Comparative Expenditure on Salary

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS	Total	State Fund Expenditure	Central Assistance including CSS	Total
Information and Public Relations	2220	Information and Publicity	1,814.43	...	1,814.43	1,792.01	...	1,792.01
	Total	Information and Public Relations	1,814.43	...	1,814.43	1,792.01	...	1,792.01
Water Resource Department	2702	Minor Irrigation	11,265.42	...	11,265.42	9,854.35	20.79	9,875.14
	Total	Water Resource Department	11,265.42	...	11,265.42	9,854.35	20.79	9,875.14
Legislative Assembly	2012	President, Vice-President/ Governor, Administrator of Union	632.21	...	632.21	605.06	...	605.06
	Total	Legislative Assembly	632.21	...	632.21	605.06	...	605.06
Land Management	2029	Land Revenue	2,327.94	...	2,327.94	2,056.26	...	2,056.26
	Total	Land Management	2,327.94	...	2,327.94	2,056.26	...	2,056.26
Planning Programme	3454	Census Survey and Statistics	1,946.51	489.53	2,436.04	1,657.44	480.82	2,138.26
	3475	Other General Economic Services	1,005.49	...	1,005.49	893.24	...	893.24
Total	Total	Planning Programme	2,952.00	489.53	3,441.53	2,550.68	480.82	3,031.50
Economics and Statistics		Implementation Economics and Statistics						
	2801	Power	37,709.68	...	37,709.68	33,519.31	...	33,519.31
Total	Total	Power and Non-Conventional Energy Resource	37,709.68	...	37,709.68	33,519.31	...	33,519.31
Public Health and Water Supply	2215	Water Supply and Sanitation	12,969.36	...	12,969.36	11,772.55	...	11,772.55
	2216	Housing	1,121.13	...	1,121.13	1,364.80	...	1,364.80
2217	Urban Development	3,942.31	...	3,942.31	3,481.57	...	3,481.57	
Total	Total	Public Health and Water Supply	18,032.80	...	18,032.80	16,618.92	...	16,618.92

(₹ in lakh)

Appendix - I - Contd.

Comparative Expenditure on Salary

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS	Total	State Fund Expenditure	Central Assistance including CSS	Total
Public Works Department	2059	Public Works	30,851.76	...	30,851.76	27,366.45	...	27,366.45
	Total	Public Works Department	30,851.76	...	30,851.76	27,366.45	...	27,366.45
	2515	Other Rural Development	11,718.44	...	11,718.44	9,553.72	...	9,553.72
	2551	Hill Areas	8.89	...	8.89	8.83	...	8.83
	2575	Other Special Area Programme	66.75	...	66.75	47.37	...	47.37
Total	Rural Development and Panchayati Raj	11,794.08	...	11,794.08	9,609.92	...	9,609.92	
Personnel Administrative Reforms, Administration and Training	2051	Public Service Commission	545.05	...	545.05	580.03	...	580.03
	2058	Stationery and Printing	1,048.45	...	1,048.45	970.74	...	970.74
	2070	Other Administrative Services	3,262.77	...	3,262.77	3,149.13	...	3,149.13
	Total	Personnel Administrative Reforms, Administration and Training	4,856.27	...	4,856.27	4,699.90	...	4,699.90
Education	2202	General Education	1,28,163.93	...	1,28,163.93	106,455.28	...	106,455.28
	2203	Technical Education	1,653.56	...	1,653.56	1,486.60	...	1,486.60
	3425	Other Scientific Research	868.29	...	868.29	759.84	...	759.84
	Total	Education	1,30,685.78	...	1,30,685.78	1,08,701.72	...	1,08,701.72
	2235	Social Security and Welfare	6,905.83	14,536.07	21,441.90	6,081.69	13,673.80	19,755.49
Total	Social Welfare, Women and Child Development	6,905.83	14,536.07	21,441.90	6,081.69	13,673.80	19,755.49	
Sports and Youth Affairs	2204	Sports and Youth Services	2,864.30	...	2,864.30	2,787.73	...	2,787.73
	Total	Sports and Youth Affairs	2,864.30	...	2,864.30	2,787.73	...	2,787.73

(₹ in lakh)

Appendix - I - Concl'd.

Comparative Expenditure on Salary

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS	Total	State Fund Expenditure	Central Assistance including CSS	Total
Transport and Civil Aviation	3053	Civil Aviation	345.43	...	345.43	331.39	...	331.39
	3054	Road and Bridges	32,773.41	...	32,773.41	28,040.11	...	28,040.11
	3055	Road and Transport	7,392.97	...	7,392.97	6,469.75	...	6,469.75
	Total	Transport and Civil Aviation	40,511.81	...	40,511.81	34,841.25	...	34,841.25
Revenue and Excise	2039	State Excise	2,729.12	...	2,729.12	2,286.03	...	2,286.03
	Total	Revenue and Excise	2,729.12	...	2,729.12	2,286.03	...	2,286.03
Tourism	3452	Tourism	1,164.74	...	1,164.74	982.84	...	982.84
	Total	Tourism	1,164.74	...	1,164.74	982.84	...	982.84
Finance	2030	Stamps and Registration	8.98	...	8.98	24.12	...	24.12
	2047	Other Fiscal Services	151.88	...	151.88	131.07	...	131.07
	2054	Treasury and Accounts Administration	2,839.76	...	2,839.76	2,517.09	...	2,517.09
	Total	Finance	3,000.62	...	3,000.62	2,672.28	...	2,672.28
Legislation and Election	2013	Council of Ministers	348.59	...	348.59	309.54	...	309.54
	2015	Election	2,307.01	...	2,307.01	1,927.15	...	1,927.15
	Total	Legislation and Election	2,655.60	...	2,655.60	2,236.69	...	2,236.69
		Grand Total	6,05,980.53	17,329.48	6,23,310.01	5,39,690.12	17,154.16	5,56,844.28

(₹ in lakh)

Appendix-II

Comparative Expenditure on Subsidy

Department	Head of Account	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Civil Supplies and Consumer Affairs	3456	Civil Supplies	...	...	...	...	...	...
	001	Direction and Administration	...	...	...	...	...	...
	33	Subsidies	...	...	...	...	...	...
	Total	3456	...	...	...	...	...	...
	Total	Civil Supplies and Consumer Affairs	...	...	...	...	...	...
	Grand Total		...	...	...	...	...	...

(₹ in lakh)

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

Recipients	Scheme (a)	TSP/ SCSP/ Normal/ FC/ EAP	2022-23			2021-22			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		
Panchayat/ Local Bodies	Panchayat/ Local Bodies (Tied)	Normal	...	...	...	10,875.00	...	10,875.00	...
	Panchayat/ Local Bodies (Untied)	Normal	...	...	...	9,175.00	...	9,175.00	...
APEDA	Scheme for urban local bodies (ULB)	Normal	5,528.00	...	5,528.00	9,931.04	...	9,931.04	...	
	Municipalities/ Municipal Council Itanagar	Normal	500.00	...	500.00	582.97	...	582.97	...	
APPDA	Municipalities/ Municipal Council Pasighat	Normal	100.00	...	100.00	...	...	...	...
	Grants to Arunachal Pradesh Energy Development Agency	Normal	2,264.99	...	2,264.99	2,064.54	...	2,064.54	...	
	Grants to Arunachal Pradesh Power Development Agency	Normal	32.73	...	32.73	32.91	...	32.91	...	

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	2022-23			Of the Total amount released, amount sanctioned for creation of assets	2021-22			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	
Rural Development	District Rural Development Agency (DRDA)	Normal	...	...	...	...	747.68	747.68	747.68	...
	State Employment Guarantee Fund	Normal	...	23,768.06	23,768.06	...	17,277.78	17,277.78	17,277.78	...
	Shayma Prasad Mukherjee Rurban Mission (SPMRM)	Normal	...	...	...	...	300.00	300.00	300.00	...
	National Rural Livelihood Mission (NRLM)	Normal	...	9,422.58	9,422.58	...	4,141.82	4,141.82	4,141.82	...
	Start-up Village Entrepreneurship Programme	Normal	...	47.03	47.03	...	...	...	...	...
	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDUGKY)	Normal	...	35.22	35.22	...	...	...	...	...
	Mahila Kisan Sashaktikaran Pariyojana	Normal	...	3.95	3.95	...	...	...	...	...
	Rashtriya Gram Swaraj Abhiyan	Normal	...	14,011.07	14,011.07	...	1,406.45	1,406.45	1,406.45	...
	Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)	Normal	...	9,895.17	9,895.17	...	644.44	644.44	644.44	...

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	2022-23			2021-22			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		
	Centre for Bio-resources and Sustainable Development	Normal	163.10	...	163.10	69.64	100.00	169.64	...	
Town Planning	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Normal	...	290.00	290.00	...	6,370.25	6,370.25	...	
Industries	Grants to APIDFC	Normal	711.86	...	711.86	583.95	...	583.95	...	
Education	Sarva Shiksha Abhiyaan (SSA)	Normal	...	...	...	...	27,564.85	27,564.85	193.10
	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	Normal	...	3,400.00	3,400.00	...	...	...	...
	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	Normal	...	...	...	...	807.95	807.95	94.59
	Teacher Education (TE)	Normal	...	...	...	...	790.05	790.05	39.13
	Samagra Shiksha	Normal	...	44,040.02	44,040.02	...	33,358.11	33,358.11	6,354.48	
	Samagra Shiksha - Elementary Education	Normal	...	22,967.60	22,967.60	...	...	...	...
	State Council for Technical Education	Normal	30.00	...	30.00	...	...	...	...

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	2022-23		Of the Total amount released, amount sanctioned for creation of assets	2021-22		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
	Swachhta Action Plan (SAP)	Normal	...	62.32	62.32	...	...	...
	Samagra Shiksha - Secondary Education	Normal	...	5,785.04	5,785.04	1,949.67	...	...
	Arunachal Pradesh Private Educational Institutions Regulatory Commission	Normal	130.00	...	130.00	...	122.00	122.00
Social Security	Integrated Child Protection Scheme	Normal	...	1,151.71	1,151.71	442.68	...	190.11
	Palna-Creche Facility	Normal	...	22.68	22.68	...	...	...
	Shakti Sadan (Merging Swadhar and Ujjwala Scheme)	Normal	...	10.38	10.38	...	...	...
	Pradhan Mantri Matru Vandhana Yojana (PMMVY)	Normal	...	37.29	37.29	...	...	...
	National Programmes of Rehabilitation for Person with Disabilities (NRPD)	Normal	922.03	...	922.03	350.00	...	...
	Swadhar Greh	Normal	...	...	...	...	8.28	8.28

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	2022-23		Of the Total amount released, amount sanctioned for creation of assets	2021-22		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	7,773.46	...	...	6,828.06	...	...
	Establishment of Rajya Sainik Board	Normal	28.61	...	...	15.02	...	...
	Establishment Expenses of Arunachal Pradesh Staff Selection Board (APSSB)	Normal	1,639.39	...	...	1,400.00	...	...
Health and Family Welfare	National Rural Health Mission (NRHM)	Normal	...	26,749.83	3,406.00	...	35,577.34	3,749.00
	National Urban Health Mission (NUHM)	Normal	...	141.54	...	...	475.38	149.71
	National Mission on Ayush including Mission on Medical Plants	Normal	...	714.99	359.05	...	815.77	394.95
	Arunachal Pradesh State Medicinal Plant Board	Normal	54.61	...	...	58.51	...	...
	Grants towards Tomo Riba Institute of Health & Medical Sciences Society (TRIHMS)	Normal	...	...	...	...	1,760.00	1,760.00

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	2022-23			2021-22			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		
	Drug Control	Normal	...	...	...	50.00	...	50.00	...
	Health Sector Grant	Normal	3,203.33	...	3,203.33	166.78	...	166.78	...	
	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM - ABHIM)	Normal	...	62.22	62.22	...	...	...	...
	Flexible Pool for RCH & health System Strengthening, National Health Programme and Urban health System	Normal	...	900.00	900.00	...	...	...	...
	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (ABPMJAY)	Normal	...	14.10	14.10	...	...	...	...
	Maintenance of Assets	Normal	...	...	...	1,107.80	...	1,107.80	927.80
State Development Schemes	Schemes under Budget Announcement/ State Development Schemes	Normal	71,702.82	...	71,702.82	49,663.60	...	49,663.60	22,798.53	
Law and Justice	State Legal Services Authority	Normal	118.07	...	118.07	...	...	...	...
	State Legal Aid Expenditure	Normal	...	...	...	110.58	...	110.58	...

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	2022-23		Of the Total amount released, amount sanctioned for creation of assets	2021-22		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
Urban Development	National Urban Livelihood Mission (NULM)	Normal	...	...	...	...	1,039.85	1,039.85	...
	Pradhan Mantri Awas Yojana (PMAY)	Normal	...	14,001.30	...	...	4,177.70	4,177.70	...
Forest	Swachh Bharat Mission	Normal	...	614.97	...	614.97	1,506.63	1,506.63	...
	Arunachal Pradesh Bamboo Research Development	Normal	41.00	...	...	41.00	37.70	37.70	...
	Arunachal Pradesh Biodiversity Board	Normal	59.33	...	...	59.33	15.90	15.90	...
Relief And Rehabilitation	COVID- Emergency Response and Health Systems Preparedness	Normal	...	10,177.34	2,375.56	10,177.34	...	...	...
Agriculture	National Mission on Agricultural Extension and Technology (NMAET)	Normal	...	243.90	...	243.90	...	...	...
Food and Civil Supply	State Food Commission	Normal	73.96	...	...	73.96	...	...	...
	PM Formalization of Micro Food Processing Enterprise Schemes (PMFME)	Normal	...	98.32	...	98.32	...	...	...

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	2022-23		2021-22		Of the		Of the	
			State Fund Expenditure	Central Assistance (including CSS/ CP)	Total	State Fund Expenditure	Central Assistance (including CSS/ CP)	Total	Total amount released, amount sanctioned for creation of assets	Total amount released, amount sanctioned for creation of assets
Sports and Youth Affairs	Directorate Establishment	Normal	129.75	...	129.75	...	...	...	...	...
	Total		1,17,042.23	1,89,983.87	3,07,026.10	54,744.04	97,331.25	1,58,910.41	2,56,241.66	37,564.17

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

NIL

APPENDIX-V
EXPENDITURE ON SCHEMES -A- CENTRAL SCHEMES
(Centrally Sponsored Schemes and Central Plan Schemes)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	2022-23				2021-22				Total			
			Budget Provision		Expenditure		GOI Release		Expenditure			GOI Release		
			GOI Share	State Share	Top Up	Total	GOI Share	State Share	Top Up	Total		GOI Share	State Share	Top Up	Total
Pradhan Mantri Poshan Shakti Nirman (PM-POSHAN)	Mid Day Meal	Normal	1,198.81	121.62	600.00	1,920.43	1,707.01	121.62	599.90	1,920.33	2,968.58	647.16	...	5,260.54
	National Programme for Mid Day Meals in Schools	Normal	1,707.01	168.13	...	1,875.14	1,707.01	168.13	...	1,875.14	...	...	...	...
National Livelihood Mission (NLM)-Ajeevika	National Rural Livelihood Mission (NRLM)	Normal	8,727.36	966.69	...	9,694.05	10,109.69	966.69	...	9,422.58	4,666.14	...	...	4,141.82
	Mahila Kisan Sashaktikaran Pariyojana	Normal	7.10	0.79	...	7.89	...	0.40	...	3.95	...	...	...	...
Dindayal Upadhyay Gramin Kaushalaya Yojana (DDUGKY)	Dindayal Upadhyay Gramin Kaushalaya Yojana (DDUGKY)	Normal	31.70	3.52	...	35.22	...	3.52	...	35.22	...	...	...	6,001.76
	Start-up Village Entrepreneurship Programme	Normal	39.61	7.42	...	47.03	...	7.42	...	47.03	...	...	...	...
Flexible Pool for RCH & Health System Strengthening (Tribal Area Sub Plan (TSP))	National Urban Livelihood Mission	...	...	...	...	...	...	...	...	...	...	...	...	1,039.85
	National Rural Health Mission (NRHM)	Normal	24,190.23	2,701.14	...	26,891.37	20,436.00	2,701.14	...	26,891.37	31,665.00	10,550.00	...	35,577.34
Integrated Development of Horticulture	Flexible Pool for RCH & health System Strengthening, National Health Programme and Urban health System	Normal	...	...	900.00	900.00	...	...	900.00	900.00	67.00	24.00	...	475.38
	Establishment Expenses	Normal	...	...	...	1,190.85	...	...	...	1,190.85[*]	...	...	...	1,376.08
Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-AIH)	National Bamboo Mission	Normal	496.32	55.15	...	551.47	1,025.00	13.89	...	138.89	162.50	...	...	569.44
	Coconut Development Programme	Normal	...	1.60	...	1.60	...	1.60	...	1.60	...	...	...	...
India COVID 19 Emergency Response and Health Systems Preparedness Package	National Horticulture Mission (MIDH)	Normal	890.00	98.89	...	988.89	...	98.89	...	988.89	440.00	...	...	888.89
	COVID-19 Emergency Response and Health Systems Preparedness	Normal	9,230.00	947.34	...	10,177.34	...	947.34	...	10,177.34	...	...	...	...
Project Elephant	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-AIH)	Normal	56.00	6.22	...	62.22	...	6.22	...	62.22	...	...	...	...
	Project Elephant	Normal	26.89	2.99	...	29.88	26.89	2.99	...	29.88	157.76	157.76	...	175.28
Project Tiger	Project Tiger	Normal	594.56	56.10	...	650.66	787.19	56.10	...	627.28	869.08	...	...	1,190.84

[*] The amount is reflected in the 'Total' only due to non-disclosure of Central Share/ State Share/ Top Up in the Budget

APPENDIX-V - Contd.
EXPENDITURE ON SCHEMES -A- CENTRAL SCHEMES - Contd.
(Centrally Sponsored Schemes and Central Plan Schemes)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	2022-23				2021-22				Total			
			Budget Provision		Expenditure		GOI Release		Expenditure					
			GOI Share	State Share	Top Up	Total	GOI Share	State Share	Top Up	Total				
Mission Vatsalya	Integrated Child Protection Schemes	Normal	1,056.66	95.05	...	1,151.71	2,936.49	1,511.30	1,066.73	...	2,578.03	487.92	...	953.12
Post Matric Scholarship for Scheduled Tribe Students	Post Matric Scholarship for Scheduled Tribe Students	Normal	5,535.79	615.09	...	6,150.88	9,616.49	5,535.79	615.09	...	6,150.88	12,360.50	4,870.46	14,430.99
Pre Matric Scholarship for Scheduled Tribe Students	Stipend for Post Matric Scholarship to ST Students	Normal	5,298.32	588.70	...	5,887.02	267.43	5,298.32	588.70	...	5,887.02	207.30	...	...
Pradhan Mantri Krishi Sinchay Yojana (PMKSY)	Pre Matric Scholarship for Scheduled Tribe Students	Normal	257.71	28.63	...	286.34	267.43	257.71	28.63	...	286.34	207.30	...	...
Har Khet ko Pani	Scholarship and Incentive	Normal	88.37	20.73	...	109.10	...	88.37	20.73	...	109.10	...	...	...
Rashtriya Krishi Vikas Yojana (RKVY)	Pradhan Mantri Krishi Sinchay Yojana (PMKSY)	Normal	5,802.16	644.79	...	6,446.95	6,178.35	8,861.16	1,034.01	...	9,895.17	22,699.16	13,905.50	17,086.26
	Pradhan Mantri Krishi Sinchay Yojana (PMKSY)-PDMC)	Normal	3,000.00	333.33	...	3,333.33	4,195.35	3,000.00	333.33	...	3,333.33	...	...	...
	Har Khet ko Pani	Normal	6,530.50	725.60	...	7,256.10	...	6,787.47	754.15	...	7,541.62	...	...	...
	Paramparagat Krishi Vikas Yojana (PKVY)	Normal	...	0.01	...	0.01	3,167.50	...	0.01	...	0.01	...	...	...
	Rashtriya Krishi Vikas Yojana (RKVY)-RAFTAAR)	Normal	934.00	103.78	...	1,037.78	...	467.00	51.89	...	518.89	627.00	1,963.70	3,172.49
	Rainfed Area Development (RAD)	Normal	74.25	2.57	...	76.82	...	74.25	8.25	...	82.50	...	140.00	155.55
Anganwadi Services (Erstwhile Core ICDS)	Integrated Child Development Schemes (Anganwadi Services)	Normal	12,294.93	4,316.44	...	16,611.38	13,005.71	12,294.94	4,316.45	...	16,611.39	17,082.84	...	13,964.27
	Integrated Child Development Schemes (Training)	Normal	84.28	9.36	...	93.64	...	84.28	9.36	...	93.64	...	...	156.63
	Poshan Abhiyan	Normal	0.01	...	...	0.01	...	28.50	1.51	...	30.01	...	...	...
	Pradhan Mantri Matru Vandhana Yojana (PMMVY)	Normal	81.54	17.23	...	98.77	...	33.93	12.53	...	46.46	...	...	...
Scheme for Adolescent Girls	Nutrition Programme for Adolescent Girls	Normal	...	0.01	...	0.01	772.53	...	0.01	...	0.01	...	...	...
Setting up of New Polytechnics	Setting Up of New Polytechnics (PMKVY)	Normal	431.59	...	...	718.18	400.00	416.59	...	...	748.18[*]	...	1,361.94	1,361.94
	Polytechnic Establishment	Normal	...	...	...	...	...	...	...	...	...	...	...	90.08

[*] ₹331.59 lakh is reflected in the 'Total' only due to non-disclosure of Central Share/ State Share/ Top Up in the Budget document.

APPENDIX-V - Contd.
EXPENDITURE ON SCHEMES - A- CENTRAL SCHEMES - Contd.
(Centrally Sponsored Schemes and Central Plan Schemes)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	2022-23				2021-22				(₹ in lakh)				
			Budget Provision		Expenditure		GOI Release		Expenditure			GOI Release			
			GOI Share	State Share	Top Up	Total	GOI Share	State Share	Top Up	Total			GOI Share	State Share	Total
Pradhan Mantri Kaushal Vikas Yojana	Pradhan Mantri Kaushal Vikas Yojana	Normal	...	745.87	...	745.87	745.87	1,131.71	...	745.87	...	745.87	...	...	1,129.19
	Skill Strengthening for Industrial Value Enhancement (STRIVE) Project	Normal	...	...	...	84.15	84.15	84.15[*]	...	...	...	84.15	...	...	20.00
	Enhancing Skill Development Infrastructure in existing ITI	Normal	896.20	73.96	...	970.16	739.60	73.30	...	812.90	...	...	...	...	...
Border Area Development Program (BADP)	Scheme under BADP	Normal	6,763.63	736.37	...	7,500.00	6,898.05	488.50	...	7,386.55	3,091.80	...	...	...	4,268.91
	Border Infrastructure Development and Management	Normal	1,860.00	...	...	1,860.00	1,860.00	...	...	1,860.00	...	...	...	...	...
Samagra Shiksha	Samagra Shiksha	Normal	32,544.01	18,466.08	...	51,010.09	29,287.87	14,826.84	...	44,114.71	28,953.17	17,330.26	...	...	33,358.11
	Samagra Shiksha - Elementary Education	Normal	34,149.87	2,775.18	6,404.82	43,329.87	13,787.60	2,775.18	6,404.82	22,967.60	...	...	...	...	...
	Samagra Shiksha - Secondary Education	Normal	8,591.63	788.38	405.03	9,785.04	4,591.63	788.38	405.03	5,785.04	...	...	...	...	...
Mahatma Gandhi National Rural Employment Guarantee Programme	State Employment Guarantee Fund	Normal	18,377.94	5,414.74	...	23,792.68	18,353.32	5,414.74	...	23,768.06	13,019.11	...	...	...	17,277.78
	Prime Minister's Rozgar Yojana	Normal	...	...	...	...	...	...	...	...	...	...	...	...	9.93
Pradhan Mantri Gram Sadak Yojana (PMGSY)	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Normal	1,04,600.00	11,733.52	...	1,16,333.52	1,04,600.00	11,733.52	...	116,333.52	1,09,060.00	1,11,001.80	...	...	124,878.04
	Maintenance of PMGSY Roads	Normal	...	...	1,900.00	1,900.00	...	...	1,900.00	...	...	...	...	...	...
Edible Oil - oil Palm	National Mission on Oil Palm	Normal	295.60	...	...	295.60	295.60	...	...	295.60	...	...	...	...	...
	National Mission on Oil Seeds	Normal	43.00	...	...	43.00	43.00	...	...	43.00	711.38	1,318.38	...	...	1,469.64
Rashtriya Gram Swaraj Abhiyan (RGSA)	Rashtriya Gram Swaraj Abhiyan	Normal	1,740.93	193.44	...	1,934.37	1,740.93	193.44	...	1,934.37	3,006.73	1,265.80	...	...	1,406.45
	Rashtriya Gram Swaraj Abhiyan (RGSA)	Normal	10,869.00	1,207.70	...	12,076.70	10,869.00	1,207.70	...	12,076.70	...	...	...	...	...
Swachh Bharat Mission (SBM) - Urban	Swachh Bharat Mission (SBM)	Normal	614.97	47.49	...	662.46	614.97	47.49	...	614.97	983.97	1,411.07	...	...	1,506.63
	Swachhtha Action Plan (SAP)	Normal	62.32	...	...	62.32	62.32	...	...	62.32	...	...	...	...	...

[*] The amount is reflected in the 'Total' only due to non-disclosure of Central Share/ State Share/ Top Up in the Budget document.

APPENDIX-V - Contd.
EXPENDITURE ON SCHEMES -A- CENTRAL SCHEMES - Contd.
(Centrally Sponsored Schemes and Central Plan Schemes)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	2022-23				2021-22				(₹ in lakh)				
			Budget Provision		Expenditure		Expenditure		Expenditure						
			GOI Share	State Share	Top Up	Total	GOI Release	GOI Share	State Share	Total		GOI Share	State Share	Total	
Swachh Bharat Mission (Rural)	Swachh Bharat Mission (Gramin) (SBM)	Normal	735.75	1,011.75	260.48	2,007.98	1,471.50	735.75	1,011.75	260.48	2,007.98	409.98	1,222.41	...	2,428.85
Mission for 100 Smart Cities	Passaghat Smart City Mission in Arunachal Pradesh	Normal	9,527.00	394.00	...	9,921.00	9,800.00	9,527.00	394.00	...	9,921.00	...	6,534.00	...	8,984.00
Development of Infrastructure Facilities for the Judiciary	Smart City Mission in Arunachal Pradesh	Normal	9,273.00	...	...	9,273.00	...	9,273.00	...	...	9,273.00	8,600.00	6,600.00	...	9,440.96
Sub Mission on Agriculture Extension (SMAE)	Construction of Court Building	Normal	315.86	35.09	...	350.95	3,238.00	315.86	35.09	...	350.95	409.00	...	...	103.49
Sub Mission on Agriculture Extension (SMAE)	Sub-Mission on Agriculture Extension (SMAE)	Normal	650.00	93.63	...	743.63	1,189.80	844.85	93.87	...	938.72	...	...	...	...
Sub Mission on Agriculture Mechanization (SMAM)	National Mission on Agricultural Extension and Technology (NMAET)	Normal	1,007.05	185.53	...	1,192.58	...	639.21	144.51	...	783.72	900.00	699.81	...	859.15
National Mission on Substantial Agriculture (NMSA)	Sub Mission on Agriculture Mechanization (SMAM)	Normal	1,238.00	137.56	...	1,375.56	...	1,889.84	137.56	...	2,027.40	366.75	1,349.60	...	1,499.55
Electronic Governance	National Mission on Substantial Agriculture (NMSA)	Normal	...	...	...	...	...	416.14	46.23	...	462.37	100.00	416.14	...	462.37
Pradhan Mantri Awas Yojana (PMAY)	National Agriculture Technology Infrastructure Plan in Agriculture (NeGIPA)	Normal	...	...	...	...	...	67.50	...	...	67.50	...	...	...	7.78
Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	National e-Governance Plan in Agriculture (NeGIPA)	Normal	...	7.50	...	7.50	...	...	7.50	...	7.50	67.50	...	...	...
National AYUSH Mission	Pradhan Mantri Awas Yojana (PMAY)	Normal	11,294.14	2,849.94	...	14,244.08	7,104.81	11,294.14	2,941.14	...	14,235.28	13,605.00	2,874.61	...	4,177.70
PM formalization of Micro Food Processing Enterprise Schemes (PMFME)	Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	Normal	2,772.50	627.50	...	3,400.00	2,772.50	2,772.50	627.50	...	3,400.00	...	...	...	807.96
	National Mission on Ayush Mission on Medicinal Plants	Normal	917.03	109.33	...	1,026.36	402.04	636.79	78.19	...	714.99	180.85	...	...	815.77
	PM formalization of Micro Food Processing Enterprise Schemes (PMFME)	Normal	87.19	78.09	...	165.28	...	87.19	78.09	...	165.28	699.39	...	...	612.20

APPENDIX-V - Contd.

EXPENDITURE ON SCHEMES - A- CENTRAL SCHEMES - Contd.

(Centrally Sponsored Schemes and Central Plan Schemes)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	2022-23						2021-22								
			Budget Provision			GOI Release			Expenditure			GOI Release			Expenditure		
			GOI Share	State Share	Top Up	Total	GOI Share	State Share	Top Up	Total	GOI Share	State Share	Top Up	Total	GOI Share	State Share	Total
National Food and Nutritional Security (NF & NS)	National Food and Nutritional Security (NF & NS)	Normal	138.19	15.35	...	153.54	1,130.19	138.19	15.35	...	153.54	173.24	566.10	...	632.88		
	Grants towards National Food Security Act	Normal	636.47	...	...	636.47	...	636.47	...	...	636.47	...	...	...	4,511.48
Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana	Assistance to State Agencies for inter-state movement of food grain and FPS dealers margin under NESA	Normal	2,582.33	402.63	1,618.40	4,603.36	...	2,582.33	402.63	1,618.40	4,603.36	...	...	...	...
	Purchase of Food Grains	Normal	3,600.00	400.00	...	4,000.00	...	3,600.00	400.00	...	4,000.00	...	...	...	5,465.45
Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (ABPMJAY)	Normal	...	14.10	...	14.10	...	...	14.10	...	14.10	...	...	...	...
	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Normal	290.00	...	...	290.00	15.40	290.00	...	...	290.00	5,993.39	5,703.39	666.86	6,370.25
Livestock Census and Integrated Sample Survey	National Livestock Health and Disease Control Programme	Normal	322.52	35.05	...	357.57	...	322.52	35.05	...	357.57	...	1,376.84	...	1,529.82		
	Conduct of Quinquennial Livestock Census (CPS)	Normal	...	...	...	18.19	124.70	...	...	...	18.19[*]	...	...	...	1,200.00
Integrated Development of Wild Life Habitats	National Sample Surveys Work	Normal	380.78	126.93	...	507.71	...	380.78	126.93	...	507.71	...	262.73	...	559.44		
	Statistical Cell (Integrated Sample Survey)	Normal	249.41	139.93	...	389.34	...	58.22	...	...	58.22	228.19	210.00	...	246.67
Umbrella programme for Development of Minorities	Integrated Development of Wild Life Habitats	Normal	167.16	18.08	...	185.24	276.44	299.41	33.28	...	332.69	419.81	396.83	...	440.93		
	Programme for Welfare of Minorities	Normal	1,087.93	...	...	1,087.93	...	1,087.93	...	...	1,087.93	2,137.58	37.80	...	16,902.49
National Social Assistance Programme	Jal Jeevan Mission (JJM)	Normal	...	18,426.10	...	18,426.10	...	...	18,426.10	...	18,426.10	...	...	...	...
	Disability Pension Scheme (IGNDPS)	Normal	...	...	481.17	481.17	...	...	...	481.17	481.17	...	...	...	...
Indira Gandhi National Widow Pension Scheme	Indira Gandhi National Widow Pension Scheme	Normal	...	...	878.58	878.58	...	...	...	878.58	878.58	...	...	...	8,524.25
	Indira Gandhi Old Age Pension Scheme	Normal	...	...	4,640.26	4,640.26	...	...	...	4,627.11	4,627.11	...	...	...	...

[*] The amount is reflected in the 'Total' only due to non-disclosure of Central Share/ State Share/ Top Up in the Budget document.

APPENDIX-V - Contd.

EXPENDITURE ON SCHEMES - A - CENTRAL SCHEMES - Contd.

(Centrally Sponsored Schemes and Central Plan Schemes)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	2022-23				2021-22				(₹ in lakh)				
			Budget Provision		Expenditure		GOI Release		Expenditure						
			GOI Share	State Share	Top Up	Total	GOI Share	State Share	Top Up	Total		GOI Share	State Share	Total	
Social and Infrastructure Development Fund	Creation of Assets under SIDF	Normal	...	...	678.03	...	...	...	678.03[*]	...	...	...	...	...	...
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	Normal	499.34	55.49	...	3,178.47	...	...	554.83	499.34	55.49	...	499.34	...	559.25
Modernisation of Police Force	Implementation of E-Prisons Projects	Normal	369.20	...	369.20	10,091.17	...	...	369.20	...	...	...	...	...	...
	Modernisation of Fire Service	Normal	...	...	8.71	...	...	...	8.71[*]	...	...	...	...	...	...
	Modernisation of Police Force (Police Head Quarters)	Normal	453.70	50.00	503.70	...	...	...	500.00	450.00	50.00	...	1,259.97	102.25	102.25
	Anti Human Trafficking Unit (AHTU)	Normal	...	0.01	0.01	...	...	...	0.01	...	0.01	...	...	351.00	351.00
	Crime and Criminal Tracking Networking	Normal	...	0.01	0.01	...	...	...	0.01	...	0.01	...	...	...	...
	Forensic Science Laboratory	Normal	...	0.01	0.01	...	...	...	0.01	...	0.01	...	...	...	...
	National Emergency Response System (NERS)	Normal	32.23	0.01	32.24	...	...	...	32.24	32.23	0.01	...	...	...	...
	Nirbhaya	Normal	78.00	0.01	78.01	...	...	...	78.01	78.00	0.01	...	28.37	28.37	28.37
	Tirap, Changlang and Longding Action Plan (TCL)	Normal	32.38	...	32.38	...	...	...	3.70	3.70	...	...	7,260.00	7,260.00	7,260.00
Strengthening of State Drug Regulatory Systems	Strengthening of State Drugs Regulatory System	Normal	400.00	...	400.00	...	...	...	400.00	400.00	...	...	...	...	...
Management of Natural Disaster	Management of Natural Disaster	Normal	...	...	22.14	...	...	...	17.94[*]	...	...	...	...	...	...
Forest Fire Prevention and Management Scheme	Forest Fire Prevention and Management Scheme	Normal	198.12	22.01	220.13	198.12	...	...	220.13	198.12	22.01	...	89.77	89.77	99.56
National Afforestation Programme	National Mission for a Green India (GIM)	Normal	...	14.92	14.92	2,128.00	...	...	14.92	...	14.92	...	1,343.20	1,343.20	1,477.52
Preparation of National Population Register (NPR)	Preparation of National Population Register (NPR)	Normal	...	...	44.45	...	...	...	44.45	...	...	...	...	...	...
	Population Census	...	...	...	...	...	...	...	...	...	...	...	...	...	144.51

[*] The amount is reflected in the 'Total' only due to non-disclosure of Central Share/ State Share/ Top Up in the Budget document.

APPENDIX-V - Contd.

EXPENDITURE ON SCHEMES -A- CENTRAL SCHEMES - Contd.

(Centrally Sponsored Schemes and Central Plan Schemes)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	2022-23				2021-22				Total		
			Budget Provision		GOI Release	Expenditure		GOI Release	Expenditure				
			GOI Share	State Share		Top Up	Total		GOI Share	State Share		Total	
Sub-Mission on Seeds and Planting Material	Seed Village Programme under Sub-Mission on Seed and Planting Materials (SMSP)	Normal	77.03	8.56	...	85.59	77.03	8.56	...	85.59	163.38	...	175.89
Special Central Assistance to Tribal Sub-Schemes (TSS)	Special Central Assistance to Tribal Sub-Schemes (TSS)	Normal	...	...	...	733.68	...	...	...	733.68[*]	...	...	7,229.20
Schemes Under Central Infrastructure and Roads Funds (CIRF)	Support to Tribal Research Institutes (TRIs) Sub-Schemes (TSS)	Normal	...	...	128.9	128.90	...	...	...	128.90	...	...	752.65
Infrastructure development	Schemes Under Central Infrastructure and Roads Funds (CIRF)	Normal	...	...	...	15,950.00	18,363.00	...	...	15,950.00[*]	...	...	11,248.80
Enhancing Skill Development Infrastructure in NE States	Anti Erosion Work along Meachang river of Yuibu	Normal	115.05	...	...	115.05	...	...	...	115.05	676.06	...	676.06
Creation of Barrier Free Environment	Creation of Assets	Normal	...	...	...	12,696.18	583.00	...	...	12,696.18[*]	...	...	6,123.74
Implementation of PACS/ Lamps	Creation of Urban Infrastructure on Buildings	Normal	...	...	...	1,447.68	...	...	...	1,447.68[*]	...	...	1,175.79
National Career Service Project	Creation of Barrier Free Environment	Normal	...	...	...	10.96	...	1.96	...	10.96	...	...	...
Urban Statistics for HR and Assessments (USHA)	Implementation of Computerization of PACS/Lamps	Normal	9.00	1.96	...	10.96	...	...	...	10.96	...	...	...
Irrigation Census	National Career Service Project	Normal	...	...	...	132.00	132.00	...	...	132.00[*]	...	...	21.18
Mission Shakti	USHA Plan Scheme of NBO	Normal	...	...	...	5.00	...	...	...	5.00[*]	...	...	5.00
	Rationalisation of Minor Irrigation Statistics	Normal	52.48	...	...	52.48	...	...	...	52.48	52.48	...	...
	Shakti Niwas	Normal	...	0.01	...	0.01	383.01	0.01	...	0.01	...	...	...
	Shakti Sadan (Merging Swadhar and Ujjwala Scheme)	Normal	9.35	1.03	...	10.38	...	1.03	...	10.38	...	...	8.28
	Palma-Creche Facility	Normal	40.56	4.51	...	45.07	...	2.52	...	22.68	...	...	...
Social Security for labour	Rehabilitation of Bonded Labour	Normal	...	...	...	12.50	...	...	...	12.50[*]	...	...	...

[*] The amount is reflected in the 'Total' only due to non-disclosure of Central Share/ State Share/ Top Up in the Budget document.

APPENDIX-V - Contd.
EXPENDITURE ON SCHEMES -A-CENTRAL SCHEMES - Contd.
(Centrally Sponsored Schemes and Central Plan Schemes)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	2022-23				2021-22				(₹ in lakh)			
			Budget Provision		Expenditure		GOI Release		Expenditure					
			GOI Share	State Share	Top Up	Total	GOI Release	State Share	Top Up	Total				
Family Welfare	Family Welfare Service	Normal	...	...	843.65	...	...	1,747.58	...	...	402.37	...	...	1,407.73
Mission Shakti	Shakti Niwas	Normal	...	0.01	0.01	...	383.01	...	...	...	...	...	...	...
	Shakti Sadan (Merging Swadhar and Ujjwala Scheme)	Normal	9.35	1.03	10.38	...	...	11.83	...	...	...	...	...	8.28
	Palna-Creche Facility	Normal	40.56	4.51	45.07	...	...	...	...	22.68	...	...	...	...
	Narcotics Control Bureau	Normal	14.40	...	14.40	...	...	...	...	14.40	...	73.05	...	73.05
	Animal Disease Control Programme	Normal	...	...	...	...	...	...	...	...	...	...	494.03	494.03
	Bee-Keeping Development Programme	Normal	...	...	...	...	...	...	...	...	...	...	19.06	19.06
	Blue Revolution - Integrated Development and Management of Fisheries	Normal	...	...	...	...	...	...	...	...	...	...	330.63	330.63
	C/o Tourist Lodge at Parasuram Kund	Normal	...	...	...	...	...	...	...	...	...	...	...	733.82
	Biodiversity Conservation Scheme	Normal	...	...	...	...	...	...	...	...	56.70	...	...	63.00
	District Rural Development Agency Administration (DRDA)	Normal	...	...	...	...	...	...	...	...	...	...	...	747.68
	Establishment of Centre for Bio-resources and Sustainable Development in Arunachal Pradesh as a Centre of Excellence (CoE)	Normal	...	...	...	...	...	...	...	...	...	...	...	100.00
	Grants towards Tomo Riba Institute of Health & Medical Sciences Society (TRIHMS Society)	Normal	...	...	...	...	...	...	...	...	...	1,760.00	...	1,760.00
	India Statistical Strengthening Project (ISSP)	Normal	...	...	...	...	...	...	...	...	...	...	...	15.50

[*] The amount is reflected in the 'Total' only due to non-disclosure of Central Share/ State Share/ Top Up in the Budget document.

APPENDIX-V - Contd.
EXPENDITURE ON SCHEMES -A- CENTRAL SCHEMES - Contd.
(Centrally Sponsored Schemes and Central Plan Schemes)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	2022-23				2021-22							
			Budget Provision		Expenditure		Expenditure		Expenditure					
			GOI Share	State Share	Top Up	Total	GOI Release	GOI Share	State Share	Total				
Indira Gandhi Matritva Sahyog Yojana (Conditional Maternity)	Indira Gandhi Matritva Sahyog Yojana (Conditional Maternity)	Normal	...	...	...	...	...	...	...	...	...	...	...	15.50
Integrated Power Development Schemes	Integrated Power Development Schemes	Normal	...	...	...	...	...	...	...	...	...	...	...	747.94
National Action Plan for Senior Citizens (NAPSrC)	National Action Plan for Senior Citizens (NAPSrC)	Normal	...	...	...	...	...	...	...	...	...	...	...	37.50
Grants towards Contribution to National Disaster Response Fund (NDRF)	National Disaster Response Fund (NDRF)	Normal	...	...	...	...	...	...	...	...	...	...	...	5,934.00
National Rural Drinking Water Programme (NRDWP)	National Rural Drinking Water Programme (NRDWP)	Normal	...	...	...	...	...	...	25,338.28	25,338.28	...	...	...	37,599.64
Operational Vehicles	Operational Vehicles	Normal	...	...	...	...	...	...	...	...	...	...	...	52.61
Padma Likhna Abhiyan (PLA)	Padma Likhna Abhiyan (PLA)	Normal	...	...	...	...	...	...	...	113.38	...	...	...	125.98
Professional Efficiency Development Programme	Professional Efficiency Development Programme	Normal	...	...	...	...	...	...	...	...	...	...	...	12.00
Raising of 4th and 5th IRBN	Raising of 4th and 5th IRBN	Normal	...	...	...	...	...	...	...	114.99	...	...	...	562.88
Raising of Indian Reserve Battalion (IRBN)	Raising of Indian Reserve Battalion (IRBN)	Normal	...	...	...	...	...	...	...	...	...	...	...	178.75
Rajiv Gandhi Gramya Vikash Yojana (RGGVY)	Rajiv Gandhi Gramya Vikash Yojana (RGGVY)	Normal	...	...	...	...	...	...	...	...	...	...	...	628.00
Sarva Shiksha Abhiyan	Sarva Shiksha Abhiyan	Normal	...	...	...	...	...	...	...	...	...	...	...	27,564.85
Schemes under Central Plan Schemes (CPS)	Schemes under Central Plan Schemes (CPS)	Normal	...	...	...	...	...	...	...	...	...	...	...	990.33
Shayma Prasad Mukherjee Rurban Mission (NRuM)	Shayma Prasad Mukherjee Rurban Mission (NRuM)	Normal	...	...	...	...	...	...	...	...	...	...	...	300.00
A P Skill Development Mission (APSDM)	Skill Development Mission	Normal	...	...	...	...	...	...	...	...	...	...	...	194.33
Special Assistance for Capital Expenditure	Special Assistance for Capital Expenditure	Normal	...	...	...	...	...	...	...	...	...	...	...	22,079.48

(₹ in lakh)

APPENDIX V - Contd.
EXPENDITURE ON SCHEMES - A- CENTRAL SCHEMES - Contd.
(Centrally Sponsored Schemes and Central Plan Schemes)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal/ Scheduled Caste	2022-23						2021-22						
			Budget Provision			GOI Release			Expenditure			GOI Release		Expenditure	
			GOI Share	State Share	Top Up	Total	GOI Release	Top Up	Total	GOI Share	State Share	Top Up	Total	GOI Share	State Share	Total
Grants-in-Aid for State Disaster Response Fund (SDRF)	State Disaster Response Fund (SDRF)	Normal	...	...	...	...	...	...	...	...	...	...	...	...	11,111.00
State Poultry/ Duck Farm	State Poultry/ Duck Farm	Normal	...	...	...	...	...	...	...	...	...	...	...	...	121.14
State Wide Area Network (SWAN)	State Wide Area Network (SWAN)	Normal	...	...	...	...	...	...	...	...	...	...	...	...	912.77
Strengthening of Infrastructure for Institutional Training	Strengthening of Infrastructure for Institutional Training	Normal	...	...	...	...	...	...	...	...	...	...	156.60	...	914.76
Swadesh Darshan	Swadesh Darshan	Normal	...	...	...	...	...	...	...	...	...	...	...	...	1,354.42
Teachers Training & Adult Education	Teachers Training & Adult Education	Normal	...	...	...	...	...	...	...	...	...	...	...	...	790.05
Women Welfare Programme	Women Welfare Programme	Normal	...	...	...	...	...	...	...	...	...	...	...	...	23.68
Grant Total			3,60,001.06	81,138.14	18,217.64	4,93,510.64	3,01,623.61	3,34,953.32	76,446.99	18,204.39	4,64,024.50	3,30,489.94	2,31,304.25	...	5,26,207.34

(₹ in lakh)

APPENDIX-V - Contd.
PLAN SCHEME EXPENDITURE - B. State Schemes

State Scheme#	N/TSP/S CSP	Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22
		(₹ in lakh)			
Anti-erosion & Flood protection wall work	Normal	50.00	248.32	50.00	248.32
Arunachal Pradesh Private Educational Institutions Regulatory Commission	Normal	130.00	122.00	130.00	122.00
Chief Minister Samast Shiksha Yojana	Normal	...	...	...	1,850.48
Construction of Buildings	Normal	...	97.23	556.75	97.23
Construction of District Roads	Normal	...	4,341.21	...	4,340.84
Construction of Indoor/ Outdoor Stadium	Normal	210.00	10.65	210.00	10.65
Construction of Infrastructure Development for Science and Technology Research and Innovation from Loan	Normal	775.00	...	775.00	...
Construction of Mega Festival cum Multipurpose Ground at Tawang	Normal	311.78	...	311.78	...
Construction of Multipurpose Super Market Complex at Capital Complex Region, Naharlagun	Normal	468.00	...	468.00	...
Construction of RCC Bridges	Normal	1,001.70	...	1,001.70	...
Construction of Rural Road	Normal	...	13,696.86	...	13,524.07
Construction, improvement and distribution of Power	Normal	...	550.90	...	550.90
Creation of Assets under Budget Announcement/ State Development Schemes	Normal	3,33,310.99	3,52,374.98	2,86,585.91	2,79,719.09
Creation of Assets under NLCPR/ NESIDS	Normal	140.42	...	140.42	...
Creation of Assets under RIDF	Normal	11,200.90	30,100.33	10,650.11	29,863.89
Creation of Assets under SIDF	Normal	28,404.66	725.22	27,256.95	725.22
Creation/ Maintenance of Assets	Normal	...	12,709.37	...	8,474.56
Cultivation of large Cardamom in various Districts	Normal	0.56	...	0.56	...
Development of Handloom Cluster in Lower Subansiri District, Arunachal Pradesh	Normal	347.00	...	347.00	...
Development of Wayside Amenities at Tago Puttu, Yazali	Normal	864.00	151.58	864.00	151.58
Establishment Expenses	Normal	1,490.21	...	1,459.74	...

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

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

State Scheme#	N/TSP/S CSP	Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22
		(₹ in lakh)			
Health Sector Grant	Normal	3,862.60	3,792.20	3,203.33	166.78
Higher Professional Course	Normal	140.11	...	140.10	...
Infrastructure Development	Normal	96.44	69.44	96.44	68.44
Integrated Fishery Development Programme	Normal	10.00	234.54	10,778.00	234.54
IT Infrastructure Development in Schools in Arunachal Pradesh	Normal	119.65	...	119.65	...
Maintenance of Works	Normal	758.83	...	758.83	...
National Programmes of Rehabilitation for Person with Disabilities (NRPDP)	Normal	1,212.00	...	1,199.03	...
Panchayat/ Local Bodies	Normal	...	20,050.00	...	20,050.00
Rehabilitation and up gradation of Mirem Mikong Jonai Road	Normal	540.00	...	540.00	...
Scheme for urban local bodies (ULB)	Normal	8,700.00	12,160.04	5,528.00	9,931.04
Scheme under ACA/SPA	Normal	919.50	6,025.20	482.57	5,920.96
Schemes under Budget Announcement/ State Development Schemes	Normal	4,40,039.80	1,40,238.72	4,12,035.54	1,31,560.11
Schemes under MLALAD/ Untied Fund	Normal	70,240.51	52,600.00	70,240.51	51,905.50
Scheme under NLCPR/ NESIDS	Normal	7,296.96	24,013.58	7,255.93	19,028.45
Schemes under North East Road Sector Development Scheme (NERSDS)	Normal	...	2,000.00	...	2,000.00
Scheme under RIDF	Normal	5,274.40	...	3,471.58	...
Soft Loan Scheme of Vehicle Subsidy to APCS Officers	Normal	300.00	214.50	286.00	214.50
State Council for Technical Education	Normal	30.00	...	30.00	...
State Disaster Response Fund (SDRF)	Normal	29,200.00	...	16,666.56	...
State Disaster Response Mitigation Fund, COVID-19	Normal	...	28,156.00	...	...
System Improvement under ACA/ SPA/ SIDF	Normal	1,783.88	...	1,783.80	...
Tourism	Normal	7.60	131.88	7.60	131.88
Water Supply Programme	Normal	20.00	147.39	20.00	147.39

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)

Centrally Sponsored Scheme		GOI Releases			(₹ in lakh)	
Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	2022-23	2021-22	2020-21
1	Incentivization of Panchayat	Normal	Panchayati Raj Arunachal Pradesh	...	...	15.00
		Normal	Namsing Sanggo Gram Panchayat	...	10.00	...
		Normal	Tassar Gram Panchayat	...	5.00	...
		Normal	Tebital Gram Panchayat	...	5.00	...
		Normal	Zilla Parishad Siang	...	50.00	...
		Normal	Parong - I Gram Panchayat	...	5.00	...
		Normal	Hukan Gram Panchayat	...	5.00	...
		Normal	Sigin-IC Gram Panchayat	...	5.00	...
		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	2,776.10	1,953.93
3	Rashtriya Gokul Mission	Normal	Arunachal Pradesh Livestock Development Society	467.16	397.08	1,240.80
4	Conservation of Aquatic Eco Systems	Normal	State Wetland Authority	...	0.60	...
5	PM Formatation of Micro Food Processing Enterprised PM-FME	Normal	Department of Industries Government of Arunachal Pradesh	...	34.97	...

[#] 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 AGENICES IN THE STATE - Contd.

Funds routed outside State Budgets (unaudited figure)

Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	GOI Releases		
				2022-23	2021-22	2020-21
6	Atal Vayo Abhyuday Yojana (AVYAY)	Normal	All Arunachal Pradesh Welfare Society	...	15.58	...
7	SAMBAL (One stop Centre Mahila Police Volunteer Women helpline Swadhar Ujjawala Widow homes etc.)	Normal	One Stop Center Pasighat	...	15.01	15.00
		Normal	District Magistrate One Stop Center	...	15.01	15.00
		Normal	Deputy Commissioner Anjaw District	...	15.01	21.00
		Normal	Deputy Commissioner Changlang District	...	15.01	21.00
		Normal	Deputy Commissioner East Kameng District Seppa	...	15.01	21.00
		Normal	Deputy Commissioner Kurung Kumey District Koloriang	...	15.01	21.00
		Normal	Deputy Commissioner Lohit District Tezu	...	15.01	39.35
		Normal	Deputy Commissioner Kra-Daadi District Jamin Camp-Palin	...	15.01	21.00
		Normal	Deputy Commissioner Lower Subansiri District Ziro	...	15.01	39.35
		Normal	Deputy Commissioner Longding District	...	15.01	21.00
		Normal	Deputy Commissioner One Stop Centre Leparada	...	39.35	15.00
		Normal	Deputy Commissioner Lower Siang District Likabali	...	15.01	21.00
		Normal	Deputy Commissioner Namsai District Namsai	...	15.00	21.00

[#] 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.

Centrally Sponsored Scheme - contd.		Funds routed outside State Budgets (unaudited figure)				GOI Releases			(₹ in lakh)
Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	2022-23	2021-22	2020-21	2021-22	2020-21	
		Normal	Deputy Commissioner Lower Dibang Valley District Roing	...	15.00	21.01	15.00	21.01	
		Normal	Deputy Commissioner Siang District Pangin	...	15.00	21.01	15.00	21.01	
		Normal	Deputy Commissioner Tawang District Tawang	...	15.00	21.01	15.00	21.01	
		Normal	Deputy Commissioner Tirap District Khonsa	...	15.00	21.01	15.00	21.01	
		Normal	OSC Daporijo	...	15.00	21.01	15.00	21.01	
		Normal	Deputy Commissioner Dibang Valley District	...	15.00	21.01	15.00	21.01	
		Normal	One Stop Centre (ARP-14)	...	15.00	21.01	15.00	21.01	
		Normal	One Stop Centre Bomdila	...	15.00	39.35	15.00	39.35	
		Normal	Beti Bachao Beti Padhao West Siang	...	15.00	21.01	15.00	21.01	
		Normal	Deputy Commissioner Lemmi	...	15.00	15.01	15.00	15.01	
		Normal	Itanagar WHL	27.60	46.81	...	46.81	...	
8	SAMARTHYA (BBBP Creche PMMVY Gender Budget Research Skilling Training etc.)	Normal	Deputy Commissioner BBBP East Kameng	...	29.83	...	29.83	...	
		Normal	Women and Child Development Department Arunachal Pradesh	67.36	112.68	...	112.68	...	
		Normal	Deputy Commissioner Dibang Valley	...	30.00	...	30.00	...	
		Normal	Deputy Commissioner Upper Siang District	...	29.75	...	29.75	...	
		Normal	Beti Bachao Beti Padhao West Siang	...	30.00	...	30.00	...	

[#] 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 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)		
				2022-23	2021-22	2020-21
9	Integrated Scheme on Agriculture Census and Statistics	Normal	Directorate of Agriculture Government of Arunachal Pradesh	296.55	379.84	369.94
10	Jal Jeevan Mission(JJM)/ National Rural Drinking Water Mission	Normal	Public Health Engineering Department Arunachal Pradesh	1,11,635.01	1,30,214.83	...
11	Mahatma Gandhi National Rural Guarantee Program	Normal	Society for Rural Development Arunachal Pradesh	35,752.12	32,814.43	23,356.19
12	Womens helpline	Normal	Itanagar WHL	...	...	39.76
13	Pradhan Mantri Matru Vandana Yojana	Normal	Women and Child development Department Arunachal Pradesh	...	...	315.96
14	Beti Bachao Beti Padhao	Normal	Deputy Commissioner- Dibang Valley	...	...	25.00
		Normal	Deputy Director (ICDS) Koloring	...	...	18.49
		Normal	District Magistrate BBBP Lower Dibang Valley	...	...	25.00
		Normal	Deputy Commissioner Upper Siang District	...	...	23.85
15	National Action Plan for Senior Citizens	Normal	Beti Bachao Beti Padhao West Siang	...	...	24.85
		Normal	All Arunachal Pradesh Welfare Society	...	...	28.99
16	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)	Normal	AANE Siang Society	...	...	15.05
		Normal	Jilen Multipurpose Welfare Society	...	...	15.05
		Normal	Arunachal Pradesh Chief Ministers Universal Health Insurance Society (APCMUHIS)	380.43	...	...

[#] 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)						
Centrally Sponsored Scheme - conclud.						
Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	GOI Releases		
				2022-23	2021-22	2020-21
17	National Action Plan For Drug Demand Reduction (SJE)	Normal	M.M.Charitable Trust	4.68	...	...
18	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	Normal	Arunachal Pradesh State Health Society	10.30	...	...
19	Edible Oil - oil Palm (Krishionnati Yojna)	Normal	Directorate of Agriculture Government of Arunahcal Pradesh	947.44	...	...
Total				1,51,356.21	1,67,366.96	27,982.00

(₹ in lakh)

[#] 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		Funds routed outside State Budgets (unaudited figure)				GOI Releases			(₹ in lakh)
Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	2022-23	2021-22	2020-21	2022-23	2021-22	2020-21
1	Biotechnology Research and Development	Normal	North East Regional Institute of Science & Technology (NERIST)	...	16.05	153.69	...	...	...
		Normal	Rajiv Gandhi University (RGU)	...	53.15	40.71	...	...	...
		Normal	Arunachal Pradesh State Council for Science & Technology Itanagar	...	590.53	...	...	...	...
		Normal	DHS Pashighat Arunachal Pradesh	...	...	59.60	...	...	...
		Normal	Arunachal Pradesh State Health Society	...	38.86	...	...	...	...
		Normal	National Institute of Technology Arunachal Pradesh	...	13.29	...	...	...	...
		Normal	State Horticulture Research & Development Institute Chimpu Itanagar	...	5.77	...	...	...	...
2	North Eastern Council	Normal	Hydro Power Development Corporation of Arunachal Pradesh Limited	...	...	131.76	...	...	...
		Normal	Arunachal Pradesh Public Works Department	...	...	5.35	...	...	...
		Normal	Arunachal Tourism Society (ATS)	...	...	868.89	...	...	...
		Normal	Directorate of Planning and Investment	...	...	290.00	...	...	...
		Normal	Deputy Commissioner - Papum Pare	...	...	110.38	...	...	...
		Normal	Deputy Commissioner Upper Subansiri District Daporijo	...	152.03	101.34	...	...	...

[#] 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		
				2022-23	2021-22	2020-21
		Normal	International Friendship Car Rally Association	...	18.00	12.00
		Normal	Rajiv Gandhi University	...	...	45.00
		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	...
		Normal	Directorate of Higher and Technical Education Government of Arunachal Pradesh	...	72.00	...
		Normal	Department of Power Government of Arunachal Pradesh	...	20.00	...
		Normal	Tomo Riba Institute of Health and Medical Sciences (TRIHMS)	...	523.22	...
		Normal	Department of Sports Government of Arunachal Pradesh	...	278.46	...
		Normal	Arunachal Pradesh Eco Adventure Sports and Youth Development Society	...	88.62	...

Central Sector Scheme - contd.

(₹ in lakh)

[#] 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		
				2022-23	2021-22	2020-21
		Normal	Executive Engineer (PWD) Dirang Division	...	190.00	...
3	Media and Publicity-Panchayati Raj	Normal	Director of Panchayati Raj Department Itanagar Arunachal Pradesh	...	1.25	...
4	Management support to Rural Development Programs and strengthening of District Planning Process	Normal	State Institute of Rural Development Itanagar Arunachal Pradesh	99.97	22.44	12.33
5	Research Training and Studies and Other Road Safety Schemes	Normal	Office of the Directorate of Transport, Naharlagun	...	...	578.60
		Normal	Sheep Society	...	4.00	...
		Normal	Jumi Jumte Welfare Society	...	5.00	...
		Normal	Eternal Life Society	...	5.00	...
		Normal	Hope Arunachal	...	4.05	...
		Normal	Social Welfare Management and Promotional Organization	...	4.93	...
		Normal	Ziro Valley Charity Mission Society	4.95	...	...
6	Schemes for differently Abled persons	Normal	Social Justice and Empowerment and Tribal Affairs Department	3.00	23.25	2.48
		Normal	Unique ID for Person with Disabilities	511.93	...	...
7	Capacity Development Special	Normal	Directorate of Economics and Statistics Arunachal Pradesh	371.25	381.83	399.74

[#] 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)

Central Sector Scheme - contd.		GOI Releases (₹ in lakh)				
Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	2022-23	2021-22	2020-21
8	Economic Census	Normal	Directorate of Economic and Statistics Arunachal Pradesh	...	0.60	...
9	Assistance to IHMS/ FCIs/ IITM/ NIWS	Normal	Rajiv Gandhi Government Polytechnic Itanagar Arunachal Pradesh	...	61.74	...
10	Capacity Building for Service Providers	Normal	Department of Tourism Government of Arunachal Pradesh	38.66	5.51	5.79
11	Domestic Promotion and Publicity including Market Development Assistance	Normal	North Eastern Regional Institute of Science & Technology (NERIST) Arunachal Tourism Society (ATS)	9.71	...	...
12	National Fellowship and Scholarship for Higher Education of S.T. children	Normal	National Institute of Technology Arunachal Pradesh	7.32	3.90	7.65
13	MPs local area development schemes MPLADS	Normal	North Eastern Regional Institute of Science & Technology (NERIST) Deputy Commissioner West Siang Deputy Commissioner Lohit Deputy Commissioner Lower Dibang Valley Deputy Commissioner Papum Pare	0.27	0.17	0.75
14	Handloom Weaver Comprehensive Welfare Scheme (HWCWS)	Normal	Director of Textile and Handicrafts Government of Arunachal Pradesh	...	0.29	...
15	Design and Technical Upgradation Scheme	Normal	DRDA PD Shi-Yomi	...	20.02	...

[#] 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.		Funds routed outside State Budgets (unaudited figure)				GOI Releases			(₹ in lakh)
Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	2022-23	2021-22	2020-21	2022-23	2021-22	2020-21
16	Human Resource Development- Handicrafts	Normal	DRDA Upper Subansiri	...	41.30	...	...	41.30	...
17	Science and Technology Institutional and Human Capacity Building	Normal	DRDA PD Shi-Yomi	...	20.22	...	...	20.22	...
		Normal	Arunachal Pradesh State Council for Science and Technology Itanagar	...	102.51	...	...	102.51	192.89
		Normal	North Eastern Regional Institute of Science and Technology (NERIST)	0.20	19.30	...	0.20	19.30	27.27
		Normal	Rajiv Gandhi University	...	567.64	...	...	567.64	29.68
18	Innovation Technology Development and Deployment	Normal	Arunachal Pradesh State Council for Science and Technology Itanagar	...	48.50	...	...	48.50	319.89
		Normal	Take Bogo Welfare Society	...	19.82	...	...	19.82	9.10
		Normal	National Institute of Technology Arunachal Pradesh	...	30.64	...	...	30.64	...
19	Kala Sanskriti Vikas Yojana	Normal	Kalaktang Nyithiling Buddhist Cultural Society	5.85	...	...	5.85	...	5.00
		Normal	Mon Palpung Jangchub Choekhorling Kagy Society	14.75	10.00	...	14.75	10.00	4.50
		Normal	Arunachal Pradesh Art and Culture Eco Tourism Society	24.50	22.50	...	24.50	22.50	16.48
		Normal	Mahabodhi Maitri Mandala	...	...	...	...	...	38.74
		Normal	North East Vajrayana Buddhist Cultural Association	25.00	15.50	...	25.00	15.50	6.50
		Normal	Bright Future Society Ziro	6.00	3.50	...	6.00	3.50	...
		Normal	Youth Action for Social Welfare	14.00	64.25	...	14.00	64.25	50.00
		Normal	Buddhist Culture Preservation Society	15.00	10.75	...	15.00	10.75	8.00

[#] 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.		Funds routed outside State Budgets (unaudited figure)				GOI Releases		
Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	2022-23	2021-22	2020-21	₹ in lakh)	
		Normal	Tsun-Gon-Thoog-Jee-Ling Society	7.00	5.00	15.00		
		Normal	Monyul Traditional Culture Development Society	11.25	18.50	8.00		
		Normal	Changkiu Bagang VFMC	2.50	9.00	10.38		
		Normal	Gyang-Gong Welfare Association	8.00	6.50	5.50		
		Normal	District Horticulture and Agriculture Development Cooperative Society Limited	2.50	6.00	10.00		
		Normal	Hayang Memorial Agro Industry and Education Trust Arunachal Pradesh	2.50	7.00	9.80		
		Normal	Tarak Women Welfare Society	8.00	...	...
		Normal	Gorsam Stupa Cultural Centre	...	11.25	...		
		Normal	Zangdok Palri Foundation for Greater Compassion	...	20.00	...		
		Normal	Jaychueb Chosling Lhakhang Society	...	7.50	9.00		
		Normal	Rigdzen Choeling Lhakhang Society	...	27.33	...		
		Normal	Idu Mishmi Cultural and Literary Society	2.50	1.50	...		
		Normal	Shosi Namchar Bagang VFMC	3.50	7.00	10.00		
		Normal	Arunachal Pradesh Bhikkhu Sangha	9.00	12.50	10.00		
		Normal	Essomi Foundation Trust	3.00	2.50	...		
		Normal	Tarh Yadesh Solong Memorial Foundation	...	...	5.00		
		Normal	Thegtse Meditation Culture Centre	11.80	6.00	6.80		

[#] The source of data relating to 'Direct Transfer of Central funds to implementing Agencies' is "Public Financial Management System (PFMS) Portal" of the Controllor 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)
				2022-23	2021-22	2020-21	
		Normal	Samten Choeling Educational & Cultural Preservation Society	15.00	8.00	17.50	
		Normal	Tawang District Youth Welfare Society	29.95	11.00	...	
		Normal	Lhomon Culture Development Society	23.00	4.00	2.50	
		Normal	Dodum Dol Welfare Society	...	...	2.50
		Normal	Trangpodar Welfare Society	13.50	10.00	6.50	
		Normal	Tukpen Culture Foundation	...	...	5.00
		Normal	Thupsang Dhargyelling Himalayan Culture & Tradition Preservation Society	20.00	15.50	5.00	
		Normal	Rigdzin Norbu Choeling Gonpa	9.00	8.76	7.31	
		Normal	Integrated Development Action and Rural Technology	...	...	1.25
		Normal	Nyia Ko Society	1.50	...	17.50	
		Normal	The Tawang Foundation	32.25	29.72	20.50	
		Normal	Orgyen Guru Sirchanglaa Development Society	...	...	12.50
		Normal	Marjum welfare Society	8.50	3.50	...	
		Normal	Manghi Welfare Society	4.00	2.50	1.50	
		Normal	Gov Goker Multipurpose Cooperative Society Limited	...	...	4.00
		Normal	The Humanity group	...	5.00	15.00	

[#] 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.						
Funds routed outside State Budgets (unaudited figure)						
Central Sector Scheme - contd.						
Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	GOI Releases		
				2022-23	2021-22	2020-21
		Normal	Tsongkhapa Education & Cultural Society	11.00	5.00	4.50
		Normal	Mon Sidhartha Charitable Foundation	22.00	11.50	15.00
		Normal	Banggo Women Welfare Association	5.00	...	10.00
		Normal	Odiyana charitable society	7.50	11.50	5.00
		Normal	Ziro valley charity mission society	1.50	2.50	2.50
		Normal	Thupten Dhonag Wosel Dhargyling Monastery Society Mandala	10.50	6.50	6.50
		Normal	Usu Jang-Gu-La Charitable Society	...	...	14.50
		Normal	Green Lawn Society	...	2.50	...
		Normal	Future Vision	4.00	5.00	...
		Normal	The Art of Living Arunachal Pradesh	...	3.00	...
		Normal	Khane Multipurpose Cooperative Society Limited	...	4.50	...
		Normal	Socio Economic Educational Development Society	...	2.50	...
		Normal	Thupten Lungtoling Culture Society	10.50	8.25	...
		Normal	Likha Pon Foundation	...	2.50	...
		Normal	Himalaya Buddhist Culture Society	10.00	5.00	...
		Normal	Clean Green and Sound India Society	13.00	12.50	...
		Normal	Sidhartha Wisdom welfare Society	...	13.00	...
		Normal	Bomdung Bompe Multipurpose Cooperative Society Limited	...	2.25	...
		Normal	Sangcha Welfare Society	4.00	2.00	...
		Normal	Sangcha Ajin Foundation	...	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 AGENICIES IN THE STATE - Contd.

Funds routed outside State Budgets (unaudited figure)

Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	GOI Releases		
				2022-23	2021-22	2020-21
		Normal	Mahabodhi Maitri Mandala	38.75	20.00	...
		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	...	...
		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 Charitable Society	27.00	...	...
		Normal	Buddhist Culture And Literary Society	5.00	...	...
		Normal	Lhodrag Terton Foundation	10.50	...	...
		Normal	Dolhe Samten Jangchubling Cultural Society	4.00	...	...
		Normal	Rural Mahila Welfare Society	2.50	...	...
		Normal	Sotos Welfare Aand Agro Forestry Society	5.00	...	...

Central Sector Scheme - contd.

(₹ in lakh)

[#] 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		
				2022-23	2021-22	2020-21
		Normal	Hope Arunachal	2.50	...	...
		Normal	Padmapa Fellowship	5.50	...	...
		Normal	Rigdzin Choeling Lhakhang Society	31.00	...	...
		Normal	Zangdokpalri Foundation For Greater Compassion	29.30	...	...
		Normal	Kheram Buddha Sasana Sevaka Mahavihara Society	3.50	...	...
		Normal	Thembang MPCs Ltd.	1.50	...	...
20	Atal Innovation Mission (AIM)	Normal	Vivekananda Kendra Vidyalaya Ziro	2.00	...	2.00
		Normal	Vivekananda Kendra Vidyalaya Arunachal Pradesh Trust	2.00	...	2.00
		Normal	Vivekananda Kendra Vidyalaya Oyan	...	...	12.00
		Normal	Vivekananda Kendra Vidyalaya Itanagar	...	...	12.00
		Normal	Vivekananda Kendra Vidyalaya	...	...	12.00
		Normal	Shanti Deva Vidyalaya West Kameng	...	...	12.00
		Normal	Roopland Public School Rupa West Kameng	...	...	12.00
		Normal	Green Valley School East Siang	...	12.00	...
		Normal	Government Higher Secondary School, Rupa	4.00	...	...
		Normal	Pine Wood School West Kameng	12.00	...	...
21	Environmental Information Systems	Normal	Arunachal ENVIS Centre	...	85.89	33.49

Central Sector Scheme - contd.

(₹ in lakh)

[#] 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.		Funds routed outside State Budgets (unaudited figure)					GOI Releases		
		Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	2022-23	2021-22	2020-21	(₹ in lakh)
22	Khelo India-National Programme for development of Sports (An Umbrella Scheme)	Normal	Sports Authority of Arunachal Pradesh	...	160.00	1,581.34	...	...	...
23	e-Courts Phase II	Normal	Khelo India Mission Directorate Cell Arunachal Pradesh	1020.00	850.00	...	...	...	...
24	Research and Development	Normal	Registrar General High Court of Guwahati (Arunachal Pradesh)	...	125.88	13.36	...	...	...
		Normal	Arunachal Pradesh state Remote Sensing Application Centre	...	9.00	...	...	...	...
		Normal	Director Environment and Climate Change Centre	...	26.30	22.00	...	...	...
		Normal	North Eastern Regional Institute of Science and Technology (NERIST)	...	35.00	160.28	...	...	...
		Normal	Rajiv Gandhi University	...	16.00	16.00	...	...	...
25	Development of Nursing Services	Normal	Government Nursing School Pasighat	...	400.00	...	...	...	...
		Normal	Arunachal State Nursing School Naharlagun	...	400.00	...	...	...	...
26	Small Hydro Power- Grid Interactive	Normal	Department of Hydro Power Development (DHPPD) - Arunachal Pradesh	...	82.05	...	...	...	...
27	Solar Power - Offgrid	Normal	Arunachal Pradesh Energy Development Agency	...	1,054.20	1,976.13	...	...	...
28	Aid to voluntary Organisation working for the welfare of scheduled tribes	Normal	Ramakrishna Mission Hospital	...	4.56	86.67	...	...	...
		Normal	Ramakrishna Mission Aalo	...	48.34	30.82	...	...	...
		Normal	Buddhist Culture Preservation Society	...	93.94	19.67	...	...	...
		Normal	Arunachal Pradesh Pali Vidyapeeth	...	15.30	48.88	...	...	...

[#] 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)		
				2022-23	2021-22	2020-21
		Normal	Ramakrishna Mission Narottam Nagar	...	32.19	80.68
		Normal	Ramakrishna Sarada Mission	...	...	5.13
		Normal	Bharatiya Adimjati Sevak Sangh (Rupa Arunachal Branch)	8.78	14.51	...
		Normal	Bharat Sevashram Sangha Itanagar Arunachal Pradesh	...	28.95	...
		Normal	Gangri Food Products	...	...	118.72
		Normal	Department of Industries - Government of Arunachal Pradesh	...	...	15.34
		Normal	Rongoge Mega Food Park Private Limited	...	...	1,201.61
		Normal	NNMS Enterprises	36.34	...	80.93
		Normal	N.R. Enterprises	120.00	...	...
		Normal	North Eastern Institute of Folk Medicine	...	45.26	...
		Normal	Directorate of Agriculture Govt. of Arunachal Pradesh	5,314.58	5,651.46	5,665.64
		Normal	Director Panchayati Raj Department Arunachal Pradesh	...	16.54	...
		Normal	Arunachal Pradesh State Legal Services Authority	20.19	27.25	...
		Normal	Apex Professional University	1.00	...	...
		Normal	JGGLC	1.00	...	...
29	Pradhan Mantri Kisan Sampada Yojana- Integrated Cold Chain and Value Addition Infrastructure					
30	Champion Services Sector Scheme (AYUSH)					
31	Pradhan Mantri Kishan Samman Nidhi (PM-Kisan)					
32	SVAMITVA					
33	Designing Innovative Solutions for Holistic Access to Justice in India					

[#] 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		
				2022-23	2021-22	2020-21
32	Official Development Assistance for Sustainable Development Goals (EAP Component)	Normal	SPV - Aspirational - Namsai	...	1,201.20	...
35	Conservation Development and Sustainable Management of Medicinal Plants	Normal	Regional Ayurveda Research Institute (Itanagar)	...	22.00	...
36	Higher Education Statistics and Public Information System (HESPIS)	Normal	Arunachal Pradesh State Medicinal Plants Board	18.90	...	...
37	Support for Statistical Strengthening	Normal	All India Survey of Higher Education Arunachal Pradesh	...	2.78	...
38	National Service Scheme NSS CS	Normal	Directorate of Economics and Statistics Arunachal Pradesh	...	15.50	100.00
39	National Handloom Development Programme	Normal	Arunachal Pradesh State NSS Cell	110.31	97.77	115.72
40	National AIDS Control Programme III	Normal	Arunachal Pradesh Handloom and Handicrafts Development Society (APHHDS)	...	104.93	23.45
41	Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan)	Normal	Arunachal Pradesh State Wvrs. Coop. fed. Ltd.	...	...	7.00
			Arunachal Pradesh AIDS Control Society	1,275.98	1,288.22	1,236.17
			Arunachal Tourism Society (ATS)	...	1,510.86	652.79

[#] 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		
				2022-23	2021-22	2020-21
42	Pilgrimage Rejuvenation and Spiritual Heritage Augmentation Drive (PRASHAD)	Normal	Arunachal Tourism Society (ATS)	...	733.82	...
43	North East Road Sector Development Scheme	Normal	Public Works Department Government of Arunachal Pradesh	...	2,000.00	964.00
44	Livestock Health and Disease Control	Normal	Directorate of Animal Husbandary and Veterinary Arunachal Pradesh	...	1,310.70	...
45	Pradhan Mantri Kisan Sampada Yojana - Creation/ Expansion of Food Processing and Preservation Capacities	Normal	Nyokum Enterprise	...	85.42	...
		Normal	M/s. D. Raju Enterprises	...	155.00	...
		Normal	GG Enterprises	...	109.67	...
		Normal	Lambu Subu Food and Beverages	...	237.55	...
46	NER-Textile promotion scheme	Normal	Director of Textile and Handicrafts	...	...	1,025.38
		Normal	Arunachal Pradesh Handloom and Handicrafts Development Society (APHHDS)	...	...	31.65
47	GRID Interactive Renewable Power MNRE	Normal	Department of Hydro Power Development (DHPD) - Arunachal Pradesh	...	...	165.89
		Normal	Hydro Power Development Corporation of Arunachal Pradesh Limited	...	...	400.00
48	Training Schemes PPG and P	Normal	Administrative Training Institute Naharlagun	4.19	...	4.35

[#] 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.

Funds routed outside State Budgets (unaudited figure)

Central Sector Scheme - contd.		(₹ in lakh)				
Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	GOI Releases		
				2022-23	2021-22	2020-21
49	Baba Sahib Ambedkar Hasthshilp Yojana	Normal	Arunachal Pradesh Handloom & Handicrafts Development Society (APHHDS)	...	...	1.00
50	Pollution Abatement	Normal	Arunachal Pradesh State Pollution Control Board	...	...	36.00
51	National Programme for Youth and Adolescent Development	Normal	Department of Youth Affairs Government of Arunachal Pradesh	...	...	100.00
52	National Animal Disease Control Programme for Foot and Mouth Disease (FMD) and Brucellosis	Normal	Department of AHV&DD Government of Arunachal Pradesh	...	...	30.32
53	Top Class Education for SCs	Normal	National Institute of Technology Arunachal Pradesh	4.42	...	1.08
54	Supporting Community Radio movement in India	Normal	Tarhuk Samaj	...	...	7.50
55	Assistance to Disabled Persons for Purchase/ Fitting of Aids and Appliances	Normal	Ramakrishna Mission Hospital	...	...	27.95
56	Land Records Modernization Programme	Normal	Arunachal Pradesh Project Management Unit	...	...	23.52
57	Action Research and Studies on Judicial Reforms	Normal	Arunachal Pradesh State Legal Services Authority	...	...	56.91
58	Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSA	Normal	Directorate of Food and Civil Supplies - Government of Arunachal Pradesh	...	...	80.00

[#] The source of data relating to 'Direct Transfer of Central funds to implementing Agencies' is "Public Financial Management System (PFMS) Portal" of the Contoller General of Accounts.

APPENDIX- VI

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE - Concl.**Funds routed outside State Budgets (unaudited figure)**

Central Sector Scheme - concl.		(₹ in lakh)				
Sl. No.	GOI Scheme	N/ TSP/ SCSP	Implementing Agency	GOI Releases		
				2022-23	2021-22	2020-21
59	Centenaries and Anniversaries, Celebrations and Schemes	Normal	Indira Gandhi Government College, Tezu	3.75	...	...
60	Space Science Promotion	Normal	National Institute of Technology, Arunachal Pradesh	9.06	...	...
61	Consumer Welfare Fund	Normal	Department of Legal Metrology & Consumer Affairs	200.00	...	...
62	National Digital Health Mission	Normal	Arunachal Pradesh Chief Ministers Universal Health Insurance Society (APCMUHIS)	57.15	...	...
63	Blood Transfusion Services	Normal	Arunachal Pradesh AIDS Control Society	56.00	...	...
Total				10,669.05	24,067.62	20,396.52
Grant Total				1,62,025.26	1,91,434.58	48,378.52

[#] 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 2023
(₹ 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 ₹3,826.09 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) Crop Husbandry (₹9.91 lakh) (iii) Soil and Water Conservation (₹1.12 lakh) (iv) Co-operation (₹2,000.00 lakh) (v) Power (₹1,000.00 lakh) (vi) Village and Small Industries (₹188.97 lakh) (vii) Non-Ferrous Mining and Metallurgical Industries (₹15.00 lakh) (viii) Industries and Minerals (₹609.92 lakh).

APPENDIX - VIII

(i) FINANCIAL RESULTS OF IRRIGATION SCHEMES

Sl. No.	Name of Project	Capital Outlay during the year 2022-23			Capital Outlay to the end of the year 2022-23			Revenue Receipts during the year 2022-23			Revenue foregone or remission of Revenue during the year	Total Revenue during the year 2022-23
		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											
	(Details of Project/ Scheme											
	Total - B											
	Grand Total											

Nil [*]

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

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

Sl. No.	Name of Project	Direct Capital Outlay		Gross Revenue during the year 2022-23	Working Expenses during the year 2022-23		Net Revenue excluding interest		Interest on Capital outlay	Net profit or loss after meeting interest	
		During the year 2022-23	To the end of 2022-23		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 2022-23		(+) Surplus of revenue over expenditure/ (-) excess of expenditure over revenue	Rate percent on capital to end of the year 2022-23

Nil [*]

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

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

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	
1	Improvement of District headquarters Township roads at koloriang	No.SPWD/PE36/ycc/CMC SRDP/2019-20/722, dated 26.03.2020; ₹543.00 lakh	2019-20	March 2023	63	400.00	949.61	...	...	...
2	Improvement of District Headquarters Township roads at Ziro	No.SPWD/PE37/YCC/CM CSRDP/2019-20/729, dated 26.03.2020; ₹870.00 lakh	2019-20	March 2023	80	190.00	490.00	...	...	...
3	Improvement of District Headquarters Township roads at Daporijo	No.PWD-12011/13/ 2021-Work-PWD/878, dated 27.03.2021; ₹1,196.00 lakh	2019-20	March 2023	90	190.00	490.00	163.48	...	...
4	Improvement of District Headquarters Township roads at Raga	No.SPWD/PE-17/ YCC-2019-20/721, dated 26.03.2020; ₹861.60 lakh	2019-20	March 2023	90	190.00	290.00	...	...	...
5	Improvement of road from NH-13 to Divisional Commissioner (West) office, Yachuli, Lower Subansiri District	No. SPWD/PE-15-DC/ CMCSRDP/2020-21/606, dated 18.03.2021; ₹1,266.96 lakh	2019-20	March 2023	60	100.00	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	C/o District Headquarter Township road at Palin	No. PWD-12011/3/2021-Work-PWD/102, dated 08.02.2023; ₹2,964.00 lakh	2019-20	March 2023	10	20.00	20.00	...	...
7	Improvement of road from Palin to Pania	No.SPWD/PE44/CMCSR DP/YCC/2020-21/623, dated 18.03.2021; ₹1,610.00 lakh	2019-20	March 2023	30	100.00	201.00	...	...
8	Improvement of NH-13 to ADC Dumporijo cia Digbak Road	No.SPWD/PE15/DC/CMC SRDP/2020-21/606, dated 18.03.2021; ₹1,581.55 lakh	2019-20	March 2023	80	100.00	201.00	...	...
9	Improvement of road from BRTF road to ADC HQ Kodak	No. SPWD/PE34/DC/CMCSRDP/2019-20/607, dated 22.03.2021; ₹1,610.00 lakh	2019-20	March 2023	25	100.00	201.00	...	...
10	Improvement of BRO Nacho-Limeking road to Nacho SDO HQ Road	No.SPWD/PE08/YCC/2019-20/469, dated 04.03.2021; ₹920.00 lakh	2019-20	March 2023	60	99.98	200.98	...	...

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	...
11	C/o Tamen Dollungmukh Road	No.SPWD/PE08/YCC/2019-20/660, dated 26.03.2020; ₹5,300.00 lakh	2021-22	March 2023	5	20.00	20.00	...	...	...
12	Re-construction of Steel truss bridge over Sigin river at Daporijo (span-40.0 M)	SPWD/PE-05/DC/2020-21/630, dated 22.03.2021; ₹853.00 lakh	2019-20	March 2023	36	122.50	173.50	...	...	...
13	C/o CC road in District Headquarter, Raga	No.SPWD/PE43/YCC/2018-19/367, dated 15.02.2019; ₹1,000.00 lakh	2018-19	March 2023	60	...	749.98	...	...	...
14	C/o District Secretariat at Raga in Kamle District (Sh: One Block of 3200.00 sgm- Phase-I)	No.SPWD/PE07/YCC/2019-20/739, dated 26.03.2020; ₹936.63 lakh	2019-20	March 2023	15	70.00	120.00	...	...	...
15	C/o District Secretariat at Raga in Kra-Daadi District (Sh:One Block of 3200.00 sgm-Phase-I)	No. PWD-12011-4/ 2021-Work-PWD/332, dated 25.02.2022; ₹1,400.00 lakh	2019-20	March 2023	10	70.00	99.00	...	...	...
16	Augmentation and retrofitting of old existing DC Office at Koloriang in Kurung Kumey District (Phase-I)	No.SPWD/PE07/YCC/2019-20/739, dated 26.03.2020; ₹1,200.00 lakh	2019-20	March 2023	25	70.00	120.00	...	...	...

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
17	Infrastructure development for two Divisional Headquarters (SH: Western at Yachuli)	No.SPWD/PE122/YCC/SIDE/2018-19/945, dated 13.03.2021; ₹1,500.00 lakh	2019-20	March 2022	85	500.00	1,400.00	...	...
18	Gap Funding for C/o Road from Dari to Chambang CO HQ in Kra-Daadi District (38 Km) NESIDS	No.PWD-12011(11)662/2022-Work-PWD/3532, dated 05.11.2022; ₹2,670 lakh	2022-23	March 2023	99	1,300.00	1,300.00	...	...
19	Additional Parameters on road from Yangre to Tali ADC HQ upto Kurung Kumey Bridge Point (42 km) (RIDF)	No.PWD12011/399/2022-Work-PWD/3709, dated 20.12.2022; ₹2,627.00 lakh	2022-23	March 2023	50	1,300.00	1,300.00	...	...
20	C/o Tadar Tang CHC, Nyapin under Kurung Kumey District (MEDICAL)	No.SPWD/W-588/2022-23 Pt)/3668, dated 15.12.2022; ₹835.60 lakh	2022-23	March 2023	60	200.00	200.00	...	...
21	C/o Mini Secretariat building at Nyapin in Kurung Kumey District	No.PWD-12011/354/2022 Work-PWD/715, dated 09.03.2023; ₹1,000.00 lakh	2021-22	March 2023	60	400.00	663.78	...	...

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
22	C/o Tribal Museum, Art Gallery and Auditorium at Daporijo	PWD-12011(11)/318/ 2023 Work-PWD/920, dated 14.03.2023; ₹500.00 lakh	2022-23	March 2023	50	250.00	250.00	...	...
23	C/o CC pavement under Nyapin ADC HQ township road, Kurung Kumei District	No. PWD-12011/774/ 2022-Work-PWD/72, dated 07.02.2023; ₹1,142.00 lakh	2022-23	March 2023	50	600.00	600.00	...	...
24	C/o pavement under Sangram SDO HQ township road, Kurung Kumei District	No. PWD-12011/775/ 2022-Work-PWD/3927, dated 19.01.2023; ₹891.00 lakh	2022-23	March 2023	50	400.00	400.00	....	..
25	C/o District HQ Township Road at Palin	No. PWD-12011/3/2021 Work-PWD/3927, dated 26.03.2021; ₹ 2,943.00 lakh	2022-23	March 2023	50	20.00	20.00	...	...
26	C/o Circuit House at District HQ Raga Kamle District	No. PWD-12011/529/ 2023-Work- PWD/915, dated 14.03.2023; ₹500.00 lakh	2022-23	March 2023	50	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
27	Infrastructure Development at Gepen ADC HQ Kamle District	No.PWD-12011/530/2023-Work-PWD/914, dated 14.03.2023; ₹500.00 lakh	2022-23	March 2023	50	50.00	50.00	...	...
28	Improvement of Daporijo Township Road and Drainage System in Upper Subansiri District	No. PWD-12011/424/2022-Work-PWD/1174, dated 16.03.2023; ₹1,000.00 lakh	2022-23	March 2023	50	100.00	100.00	...	...
29	C/o Mini Secretariat at Yachuli, Lower Subansiri District	No. PWD-12011/595/2022-Work-PWD/1199, dated 17.03.2023; ₹1,000 lakh	2022-23	March 2023	50	100.00	100.00	...	...
30	Infrastructure Development of newly upgraded SDO HQ at Döllungmukh	No. PWD-12011/28/2021-Work-PWD/1088, dated 20.10.2021; ₹598.73 lakh	2020-21	March 2023	40	150.00	250.00	...	...
31	Committed Liabilities under Ziro PWD Division during 2017-18	No.PWD-12011/597/2021-Work-PWD, dated 17.02.2022; ₹500.00 lakh	2021-22	March 2023	90	50.00	150.02	...	...

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	Up-gradation of District Hospital, Ziro	No.SPWD/W-11/RIDF-XXVI/2020-21/325, dated 02.02.2021; ₹2,453.73 lakh	2020-21	March 2023	90	1,539.37	1,917.37	...	...
33	Upgradation of 40 bedded Hospital, Raga	No.PWD-12011/14/2021-Work-PWD/1174, dated 20.11.2021; ₹1,607.00 lakh	2020-21	March 2023	60	328.50	978.50	...	...
34	C/o Road from Kaji PMGSY Road to Lingri Village via Kamlo and Haging Village in Upper	No.PWD-11/2/2022-Work PWD/1174, dated 08.08.2022; ₹560.79 lakh	2021-22	March 2023	50	182.00	201.00	...	...
35	Infrastructre Development of District Hospital of Palin	No.PWD-12011/343/2022-Work-PWD/1115, dated 22.03.2022; ₹700.00 lakh	2021-22	March 2023	40	367.53	372.53	...	...
36	C/o Road from Soki Village to Raji Village via Mosi-Chetia- Duni Villages	No.PWD-12011/380/2022-Work-PWD/2023, dated 16.08.2022; ₹988.27 lakh	2021-22	March 2023	45	225.00	246.00	...	...

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
37	District Secretariat Building at Ziro	No.PWD-12018/13/2023/Work-PWD/337, dated 23.02.2023; ₹4,500.00 lakh	2014-15	March 2023	99	850.00	4,500.00	...	...
38	District Secretariat Building at Daporijo	No. PWD-12011/320/2022/ Work-PWD/519, dated 11.03.2022; ₹5,000.00 lakh	2014-15	March 2023	70	...	2,500.00	500.00	...
39	Anti Erosion and Flood protection Work in Bhareli Basin Arunachal Pradesh (ArP-12)	No. 41(1) PF-1/2011-747, dated 11.10.2011; ₹1,681.00 lakh	2010-11	March 2023	97	...	1,647.00	...	...
40	Anti Erosion and Flood protection Work in Siyom Basin Arunachal Pradesh (ArP-13)	No. 41(1) PF-1/2011-747, dated 11.10.2011; ₹2,964.00 lakh	2010-11	March 2023	98	...	2,907.80	...	...
41	Anti Erosion and Flood protection Work in Dikrong Basin Arunachal Pradesh (ArP-14)	No. 41(1) PF-1/2011-747, dated 11.10.2011; ₹2,368.00 lakh	2010-11	March 2023	98	...	2,323.10	...	...

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
42	Anti Erosion and Flood protection Work in Tawangchu Basin Arunachal Pradesh (ArP-15)	No.41(1) PF-1/ 2011-747, dated 11.10.2011; ₹3,647.00 lakh	2010-11	March 2023	98	...	3,576.10	...	...
43	Anti Erosion and Flood protection Work in Lohit Basin Arunachal Pradesh (ArP-16)	No.41(1) PF-1/ 2011-747, dated 11.10.2011; ₹1,148.00 lakh	2010-11	March 2023	98	...	1,126.30	41.50	...
44	Anti Erosion and Flood protection Work in Dihaqng Basin Arunachal Pradesh (ArP-17)	No.41(1) PF-1/ 2011-747, dated 11.10.2011; ₹1,488.00 lakh	2010-11	March 2023	97	...	1,448.60	49.05	...
45	Anti Erosion and Flood protection Work in Dhansiri Basin Arunachal Pradesh (ArP-18)	No.41(1) PF-1/ 2011-747, dated 11.10.2011; ₹747.00 lakh	2010-11	March 2023	98	...	732.90	...	...
46	Anti Erosion and Flood protection Work in Tirap Basin Arunachal Pradesh (ArP-19)	No.41(1) PF-1/ 2011-747, dated 11.10.2011; ₹600.00 lakh	2010-11	March 2023	98	...	588.00	...	...

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
47	Anti Erosion and Flood protection Work in Siang Basin Arunachal Pradesh (ArP-21)	No. 41(1) PF-1/ 2011-747, dated 11.10.2011; ₹645.00 lakh	2010-11	March 2023	98	...	632.40	...	...
48	C/o Dorjee Khandu Bedminton Academy at Chimpu, Itanagar	No. SYA/EC/874 2018-19(PT)/2023, dated 19.02.2019 ₹3,561.00 lakh	2019-20	March 2023	60	500.00	2,500.00	...	...
49	C/o Vewing Gallery and Artificial Turf at Rajiv Gandhi Stadium at Naharlagun	No.DUD/PIg-728/ 2017-18/2292-101, dated 27.12.2017; ₹1,500.00 lakh	2018-19	March 2023	90	...	1,000.00	...	...
50	New terminal building with Seperate3 arrival and Departure lounge i/c security hold area and office building of Directorate of Civil Aviation (G+2) at Itanagar (Naharlagun Helipad)	No.DCA-15012(12)/ 15/2022, dated 26.12.2022; ₹1,557.00 lakh	2022-23	March 2023	20	315.00	315.00	11.77	...

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
51	Laying of Athletic Astro turf and Football ground, Yupia	No.16011/22/2022 Dir-sports, dated 13.10.2022 ₹1,000.00 lakh	2013-14	March 2023	10	100.00	100.00	...	...
52	Multipurpose recording studio at Itanagar	IPR/146/2018 dated 17.05.2020; ₹500.00 lakh	2020-21	March 2023	80	100.00	400.00	...	...
53	Infrastructure Development at Diet Yachuli	No.EED-13016/2/2023, dated 15.03.2023; ₹615.00 lakh	2022-23	March 2023	30	100.00	100.00	...	...
54	Infrastructure Development of Govt Primary School, Delpaji	No.PLNG-11084/2/2022- O/o, DIR-SP-EPID- Part(1)/1306, dated 12.01.2023; ₹735.00 lakh	2022-23	March 2023	30	200.00	200.00	...	...
55	Establishment of New Government Industrial Training Institute at Basar	No.SDE/ITI-Basar/5436/ 20204170-78, dated 09.08.2021; ₹1,000.00 lakh	2020-21	March 2023	65	149.00	349.19	...	...

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
56	50 bedded each hostel for boys and girls, Auditoriam cum conference hall, library room and Boundary wall at DIET, Changlang	No.EED-13016/4/2023 dated 16.04.2023; ₹650.00 lakh	2022-23	March 2023	25	200.00	200.00	...	...
57	Vendor Market at Yingkiong	No.DUD/PLG-796/2017-18 dated 13.11.2017; ₹2,000.00 lakh	2018-19	March 2023	92	186.00	1,510.13	...	...
58	Construction of Namsang Khela road in Tirap District, AP (Ch: 27.00 Km to 48.00 Km) under CRIF	NH.12031/103/2016/ ar.p/CRFIP-8 dated 03.01.2017; ₹2,780.00 lakh	2019-20	March 2023	97	107.21	2,387.49	...	...
59	Construction of road from Terung to Sumispathar, in Tirap District, AP under NEISIDS	NEISIDS-11014(11)/5/2019-O/o DIR3(NLCPR) dated 08.03.2019; ₹2,000.00 lakh	2019-20	March 2023	98	262.04	1,838.04	...	...

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
60	C/o Road from Hukanjuri to Margherita (28Km) via Namsang -Deomali road, in Tirap District, AP (Phase-I : 0.00 to 12.00 Km i.e. from Hukanjuri to Deomali) under RIDF-XXIII	No. NB.SPD/1282/ RIDF-XXIII(Arunachal Pradesh)/170 PSC/ 2017-18, dated 09.03.2018; ₹3,000.00 lakh	2018-19	March 2023	94	216.16	2,771.16	...	...
61	Up-Gradaion of road from Namsang to Natun Kheti(18 Km) in tirap District, AP. Under RIDF-XXV	SPWD/PE-01/RIDF-XXV/2020-21/121, dated 06.08.2020; ₹1,500.00 lakh	2020-21	March 2023	85	726.13	1,164.13	...	...
62	Up-Gradaion of District Hospital, Khonsa, Tirap under RIDF-XXVI	No.PD/RIDF/05/ 2019-20/3622, dated 29.09.2020; ₹2,457.32 lakh	2020-21	March 2023	75	1,154.53	1,904.53	...	...
63	Integrated Infra-structure Development for Township with Provision of sewage and Water Treatment	No. NB.SPD/1282/RIDF-XXIII(Arunachal Pradesh)/170 PSC/ 2017-18, dated 09.03.2018; ₹3,000.00 lakh	2021-22	March 2023	60	1,319.04	1,319.04	...	...

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
64	C/o Margherita-Deomali road from Chainage 0+000 Km to 15+458 Km (SH: Dirok-Deomali) in State of AP, under NERSDS.	No.SPWD/PE01/NERSDS /KC/2020-21/312, dated 04.11.2020; ₹4,356.58 lakh	2020-21	March 2023	100	435.65	4,178.38	178.20	...
65	Improvement of District Headquarter Township Roads at Bomdila	No.SPWD/PE-50/RC/ 2019-20/689, dated 28.06.2020; ₹816.00 lakh	2021-22	March 2023	100	190.00	290.00	526.00	...
66	Improvement of Tenga to Tenga Ledge BRO Road to Singchung	No.SPWD/PE-47/RC/ 2019-20/692, dated 26.03.2020; ₹920.00 lakh	2021-22	March 2023	40	100.00	200.00	...	...
67	Improvement of Palizil (NH-13) to Thrizino ADC HQ Road	No.SPWD/PE-48/RC/ 2019-20/848, dated 27.03.2020; ₹4,600.00 lakh	2021-22	March 2023	58	100.00	500.00	...	...
68	Augmentation of DC Office at Bomdila in West Kameng District (Ph-I)	No.SPWD/PE-17/RC/ 2019-20/807, dated 27.03.2020; ₹1,200.00 lakh	2022-23	March 2022	5	15.63	15.63	...	...

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
69	C/o RCC Double unit Tyoe-II & Type III Quarter at Bomdila	No.PWD-12/6/2021-Work-PWD/1856, dated 12.02.2022; ₹1,500.00 lakh	2022-23	March 2023	10	199.66	199.66	...	...
70	Construction of 3 Nos RCC Bridge over river Dinik Kho at Rupa and Dobo Kho at Jigaon in West kameng District under Crf scheme in the state of Arunachal Pradesh	No.SPWD/PE-15/CRF/2018-19/1052, dated 14.09.2018; ₹2,629.00 lakh	2019-20	March 2023	90	600.00	910.00	...	...
71	C/o Domkho-Morshing-Kalaktang Road via Sanglem in West Kameng District in Arunachal Pradesh	No.NH-12031/80/2017/ Ar.P/CRF/Zone-V, dated 30.03.2022; ₹1,963.00 lakh	2022-23	March 2023	35	650.00	650.00	...	...
72	Improvement of OKSRT road to Kalaktang ADC HQRoad	PWD-12011(11)/21/2021-WORK-PWD/1031, dated 22.09.2021; ₹1,380.00 lakh	2021-22	March 2023	55	100.00	200.00	...	...
73	Improvement of Rupa Chillipam-ADC Office Road	SPWD/PE-45/RC/2019-20/699, dated 26.03.2020; ₹805.00 lakh	2021-22	March 2023	45	100.00	296.00	...	...

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
74	C/o Circuit House at Balemu, West Kameng District	PWD12011(11)/155/0222-WORK-PWD/621, dated 11.03.2022; ₹600.00 lakh	2022-23	March 2023	50	300.00	300.00	...	...
75	C/o New Building for Govt Higher secondary School Kalaktang under Kalaktang Block in West Kameng District	no.BDL/DP/MsDP(S)-41/2017-18/528-45, dated 28.08.2017; ₹6,314.30 lakh	2018-19	March 2023	85	159.79	549.79	...	...
76	Widening and strengthening of Itanagar-Jote Road - 20 Km (Under RIDF-XXVI)	No.SPWD/PE-19/RIDF-XXVI/202021/67831.03.2021,NB,SPD/599/RIDFX XVI(AP)/78THISC/2020-21, dated 10.02.2021; ₹8,999.52 lakh	2021-22	March 2023	65	6,481.50	8,252.50	...	...
77	C/o External boundarywall of Mega Food Park at doiikoto in Papum Pare district	PWD-12011(11)/79/2022-WORK-PWD/430, dated 05.03.2022; ₹600.00 lakh	2021-22	March 2023	40	...	153.35	...	...

APPENDIX-IX

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

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	
78	Augmentation and retrofitting of old existing DC Office at yupia in Papum Pare district (Phase-I)	SPWD/PE-42/CC/CMCSR/2019-20/840, dated 27.03.2020; ₹1,000.00 lakh	2021-22	March 2023	55	470.00	520.00	...	...
79	District Secretariat, Tawang	No.SPWD/PE12/TWG/2018-19/430, dated 15.02.2019; ₹1,250.00 lakh	2019-20	March 2023	55	200.00	600.00	...	...
80	C/o SLDC building at 132/33 KV Sub-station at Chimpu, Itanagar	No.PWRS/Est-75/2017/507-18(TMPZ)/2697-2709, dated 21.03.2018; ₹2,761.22 lakh	2019-20	March 2023	98	275.00	1,249.96	...	...
Total							26,817.22	74,181.45	1,470.00	

APPENDIX- X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON- SALARY PORTION
(As on 31 March 2023)

Grant No.	Name of the Grant	Head of Expenditure						Voted/ Charged	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub-Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non Salary	Total
5	Secretariat Administration	2059	01	53	12	0	27	Voted	Minor Works	...	599.95	599.95
31	Public Works	2216	05	53	02	0	27	Voted	Minor Works	...	1,909.98	1,909.98
57	Urban Development	2217	01	53	01	0	27	Voted	Minor Works	...	500	500
		2217	03	53	01	0	27	Voted	Minor Works	...	2,400.00	2,400.00
		2217	05	53	01	0	27	Voted	Minor Works	...	194.82	194.82
		2217	05	53	01	0	50	Voted	Other Charges	...	2,550.46	2,550.46
68	Town Planning Department	2217	03	53	01	0	50	Voted	Other Charges	...	1,624.32	1,624.32
		TOTAL								...	9,779.53	9,779.53

(₹ 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			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		
											3		4	5	6	7	8	9	10	11	12
1	Atmanirbhar Krishi Yojana	Expenditure	Recurring	...	...	10,000.00	...	10,000.00	...	10,000.00	NIL	NIL
2	Solar Protective Fencing in Oil Palm Plantation & other Crops to deter wild animal menace	Expenditure	Recurring	...	...	100.00	...	100.00	...	100.00	NIL	NIL
3	Establishment of 5 advanced nurseries in PPP mode	Expenditure	One Time	100.00	...	...	...	100.00	...	100.00	NIL	NIL
4	Revolving fund to APMC	Expenditure	One Time	400.00	...	...	...	400.00	...	400.00	NIL	NIL
5	Drone- specially designed Agricultural Drone/ Pesticide spraying Drone- 4 Nos on Pilot Project basis	Expenditure	One Time	50.00	...	...	...	50.00	...	50.00	NIL	NIL
6	'Har Ghar Green House'	Expenditure	One Time	800.00	...	...	...	800.00	...	800.00	NIL	NIL
7	Replicating success of launching Kiwi to other products by APAMB	Expenditure	One Time	100.00	...	...	...	100.00	...	100.00	NIL	NIL
	Total			1,450.00	...	10,100.00	...	10,500.00	1,050.00	11,550.00	...	...
8	Atmanirbhar Bagwani Yojana	Expenditure	Recurring	...	...	10,000.00	...	10,000.00	...	10,000.00	NIL	NIL
9	Atmanirbhar Plantation Scheme	Expenditure	Recurring	...	...	6,000.00	...	6,000.00	...	6,000.00	NIL	NIL
10	Application of Drones in Horticulture	Expenditure	One Time	50.00	...	...	...	50.00	...	50.00	NIL	NIL
	Total			50.00	...	16,000.00	...	16,000.00	50.00	16,050.00	...	...

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
11	Atmanirbhar Pashupalan Yojana	Expenditure	Recurring	...	...	3,000.00	3,000.00	...	3,000.00	NIL	NIL
	Total			...	...	3,000.00	3,000.00	...	3,000.00	...	...
12	Atmanirbhar Matsyapalan Yojana	Expenditure	Recurring	...	...	2,000.00	2,000.00	...	2,000.00	NIL	NIL
	Total			...	...	2,000.00	2,000.00	...	2,000.00	...	...
13	Ongoing activities	Expenditure	One Time	500.00	...	...	...	500.00	500.00	NIL	NIL
14	Creation of Medicinal Plantation (GINSENF)	Expenditure	One Time	150.00	...	...	...	150.00	150.00	NIL	NIL
15	Creation of Medicinal Plantation (PARIS POLYPHYLLA)	Expenditure	One Time	75.00	...	...	...	75.00	75.00	NIL	NIL
16	Application of drone technology in forestry	Expenditure	One Time	50.00	...	...	...	50.00	50.00	NIL	NIL
17	Biodiversity conservation in development areas (BCDA) at Pasighat, Tawang and Ziro	Expenditure	One Time	300.00	...	...	300.00	...	300.00	NIL	NIL
18	Creation of 4 (Four) Butterfly Parks at Pakke, Namdapha, Ziro and Pasighat @ ₹25 Lakhs per Park	Expenditure	One Time	100.00	...	...	...	100.00	100.00	NIL	NIL

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
19	Centre for Excellence at Van Vigyan Kendra, Chessa	Expenditure	One Time	100.00	...	...	...	100.00	100.00	NIL	NIL
20	Eco Tourism Project at Tale Wildlife Sanctuary, Hapoli Forest Division with community participation	Expenditure	Recurring	...	...	100.00	100.00	...	100.00	NIL	NIL
21	Eco Tourism Project at Kamlang Wildlife Sanctuary and Tiger Reserve with community participation	Expenditure	Recurring	...	...	100.00	100.00	...	100.00	NIL	NIL
22	Eco Tourism Project at Namdapha National Park and Tiger Reserve with community participation	Expenditure	Recurring	...	...	100.00	100.00	...	100.00	NIL	NIL
	Total			1,275.00	...	300.00	600.00	975.00	1,575.00	...	...
					Rural Development						
23	CM's Adarsh Gram Yojana (only for carry forward liabilities of LFY)	Expenditure	One Time	1,500.00	...	...	...	1,500.00	1,500.00	NIL	NIL

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
24	CM's Rural Housing Scheme (Top up of PMAY(G) including carry forward liabilities of LFY) through DBT mode	Expenditure	Recurring	...	...	1,500.00	1,500.00	...	1,500.00	NIL	NIL
25	Supporting 100 numbers of Primary Level Federations under DAY NRLM with a grant of ₹2 Lakhs each.	Expenditure	Recurring	...	...	200.00	200.00	...	200.00	NIL	NIL
26	Supporting 500 (five hundred) numbers of Self-Help Groups promoted by ArSRLM with an amount of ₹1 lakh each for fixed deposit (RD)	Expenditure	Recurring	...	...	500.00	500.00	...	500.00	NIL	NIL
	Total			1,500.00	...	2,200.00	2,200.00	1,500.00	3,700.00	...	...
27	Construction of Tribal Culture Centres in all Districts	Expenditure	One Time	300.00	...	...	...	300.00	300.00	NIL	NIL
28	Celebration of Local Festivals- Funds with Deputy Commissioner	Expenditure	Recurring	...	...	500.00	500.00	...	500.00	NIL	NIL
29	Honorarium for registered indigenous priest	Expenditure	Recurring	...	...	400.00	400.00	...	400.00	NIL	NIL

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
30	Indigenous School (Gurukul) for all (Nyishi & Galo)	Expenditure	Recurring	...	...	300.00	300.00	...	300.00	NIL	NIL
31	Donyi Polo Kumko at Pasighat	Expenditure	One Time	200.00	...	...	...	200.00	200.00	NIL	NIL
32	Indigenous prayer centers (Rangfra, Nyedar Namlo, Gangging, Taggin, Amikmathai, Kargu Gamgi)	Expenditure	One Time	1,000.00	...	...	...	1,000.00	1,000.00	NIL	NIL
	Total			1,500.00	...	1,200.00	1,200.00	1,500.00	2,700.00	...	...
					Power						
33	Smart metering and setting up of IT cell	Expenditure	One Time	500.00	...	...	...	500.00	500.00	NIL	NIL
34	Closure proposal for the work Automation of Electric Energy Metering and Billing with AMR and Pre-Paid Meters in Capital Complex	Expenditure	One Time	200.00	...	...	...	200.00	200.00	NIL	NIL
35	Techno-commercial proposal for implementation of customer care centre for department of power, Government of Arunachal Pradesh	Expenditure	One Time	50.00	...	...	50.00	...	50.00	NIL	NIL

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	
36	Migration from existing common NE data centre at Guwahati and data recovery centre at Agartala to independent and dedicated i-cloud for the department of power including complete MBS	Expenditure	One Time	250.00	...	...	...	250.00	250.00	NIL	NIL	NIL
37	Strengthening and realignment of 33 KV line from Bana to Wessang along the trans-Arunachal highway in East Kameng district	Expenditure	One Time	800.00	...	...	...	800.00	800.00	NIL	NIL	NIL
	Total			1,800.00	...	...	50.00	1,750.00	1,800.00	...	...	...
38	Industrial Policy 2020	Expenditure	One Time	200.00	...	...	200.00	...	200.00	NIL	NIL	NIL
	Total			200.00	...	...	200.00	...	200.00	...	...	...
39	CM's Yuva Kaushal Yojana	Expenditure	Recurring	...	...	700.00	700.00	...	700.00	NIL	NIL	NIL
40	Apprenticeship Promotion Scheme	Expenditure	Recurring	...	...	150.00	150.00	...	150.00	NIL	NIL	NIL
41	Introduction of new skills through ITI	Expenditure	One Time	50.00	...	...	50.00	...	50.00	NIL	NIL	NIL

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			(₹ in lakh)
		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
	Total			50.00	...	850.00	900.00	...	900.00	...	...
				Textile & Handicrafts							
42	Gap-fill in Ericulture and Mugaculture to increase Cocoon Yield and generating livelihood specially (Women Sericulturist)	Expenditure	One Time	200.00	...	...	200.00	...	200.00	NIL	NIL
43	Up-gradation and strengthening of Govt. Craft Centre/ Training & Production Centre located at interior place to be as Rural Production Development Centre under Atmanirbhar Bharat and Vocal for Local	Expenditure	One Time	200.00	...	...	200.00	...	200.00	NIL	NIL
44	Under Atmanirbhar Bharat, vocal for local the textile & Handicrafts department requires more seed money to purchase products from various artisans, SHG, NGO and entrepreneur	Expenditure	Recurring	...	...	200.00	200.00	...	200.00	NIL	NIL

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	
45	Procurement of Mechanized Improved carpet as well as weaving looms	Expenditure	One Time	100.00	...	...	...	100.00	100.00	NIL	NIL
46	Promotion of Apiculture	Expenditure	Recurring	...	...	200.00	200.00	...	200.00	NIL	NIL
47	C/o State of Art Exhibition and Expo Centre	Expenditure	One Time	500.00	...	...	...	500.00	500.00	NIL	NIL
48	All new activities under Sericulture	Expenditure	One Time	200.00	...	...	200.00	200.00	200.00	NIL	NIL
	Total			1,200.00	...	400.00	1,000.00	600.00	1,600.00	...	...
					Geology & Mining							
49	Preparation of District Survey Reports (DSR) in 26 districts	Expenditure	One Time	200.00	...	...	200.00	...	200.00	NIL	NIL
	Total			200.00	...	...	200.00	...	200.00	...	...
					Civil Aviation							
50	Infrastructure Works for Dornier 228 fixed wing flights connecting Tezu, Pasighat and Ziro	Expenditure	One Time	500.00	...	...	...	500.00	500.00	NIL	NIL
	Total			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	
61	Bypass road from NH-415 near Railway bridge Lekhi to Borum Bridge- 1.3 KM	Expenditure	One Time	500.00	...	...	...	500.00	500.00	NIL	NIL	NIL
62	Improvement of 60 KM roads under CMCSRDP under Phase-II	Expenditure	One Time	8,000.00	...	...	...	8,000.00	8,000.00	NIL	NIL	NIL
63	70 meter Bailey bridge over Subbung river on Dosing Pareng Yibuk Orad	Expenditure	One Time	500.00	...	...	...	500.00	500.00	NIL	NIL	NIL
64	Recarpeting of double lane margherita Changlang road	Expenditure	One Time	1,200.00	...	...	1,200.00	...	1,200.00	NIL	NIL	NIL
65	Jeepable Bridge (only for light vehicles) on Sejiosa- Pakke Tiger reserve- 260 meters	Expenditure	One Time	500.00	...	...	...	500.00	500.00	NIL	NIL	NIL
	Total			10,700.00	...	...	1,200.00	9,500.00	10,700.00	...	...	...
66	Infrastructure up-gradation at PTC Banderdewa	Expenditure	One Time	1,000.00	...	...	...	1,000.00	1,000.00	NIL	NIL	NIL
67	Procurement of Mobility for STF (300 Personnel)	Expenditure	One Time	100.00	...	...	100.00	...	100.00	NIL	NIL	NIL

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
68	Procurement of Communication equipments for STF (300 Personnel)	Expenditure	One Time	100.00	...	...	100.00	...	100.00	NIL	NIL
69	Additional fund for successful implementations of project lawful interception in TCL districts	Expenditure	One Time	377.00	...	...	377.00	...	377.00	NIL	NIL
70	Infrastructure Development for Arunachal Pradesh Police under Special Package 2021-22	Expenditure	One Time	2,500.00	...	...	...	2,500.00	2,500.00	NIL	NIL
71	Video Conference Halls at Longding, Khonsa, Changlang, Aalo, Yingkiang, Pasighat and Koloriang Sub-Jails	Expenditure	One Time	175.00	...	...	175.00	...	175.00	NIL	NIL
	Total			4,252.00	...	500.00	1,252.00	3,500.00	4,752.00	...	...
72	Maintenance of PMGSY road	Expenditure	Recurring	...	...	6,000.00	6,000.00	...	6,000.00	NIL	NIL
73	Introduction of Hydraulic Ram Pump (Hydram) as economic and eco-friendly water supply system in hill areas	Expenditure	One Time	250.00	...	...	250.00	...	250.00	NIL	NIL

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	
74	Broom grass cultivation in degraded land to prevent soil erosion	Expenditure	One Time	200.00	...	...	200.00	...	2,500.00	NIL	NIL
	Total			450.00	...	6,000.00	6,450.00	...	6,450.00	...	...
75	Procurement of fleets (e-Buses)	Expenditure	One Time	500.00	State Transport	...	...	500.00	500.00	NIL	NIL
	Total			500.00	Planning & Investment Division	...	...	500.00	500.00	...	...
76	Infrastructure Development for new District	Expenditure	One Time	1,500.00	...	...	...	1,500.00	1,500.00	NIL	NIL
77	Infrastructure Development of two Divisional Headquarters	Expenditure	One Time	750.00	...	...	...	750.00	750.00	NIL	NIL
78	Deen Dayal Upadhyaya Swavalamban Yojana (DDUSY)	Expenditure	Recurring	...	...	5,000.00	5,000.00	...	5,000.00	NIL	NIL
79	Development activities in Assembly Constituencies without border Blocks	Expenditure	Recurring	...	...	3,700.00	...	3,700.00	3,700.00	NIL	NIL
80	Jan Sunvai Programme/ Sarkar Aapke Dwar	Expenditure	Recurring	...	...	750.00	750.00	...	750.00	NIL	NIL

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	
81	CM's District Innovation and Challenge Fund (only for ongoing)	Expenditure	One Time	2,500.00	...	...	...	2,500.00	2,500.00	NIL	NIL
82	Proposals from Deputy Commissioners	Expenditure	One Time	1,000.00	...	...	...	1,000.00	1,000.00	NIL	NIL
83	Development of 3 model villages near international	Expenditure	One Time	2,500.00	...	...	...	2,500.00	2,500.00	NIL	NIL
84	Repair & Renovation of FSBs in Border areas used by BGF for patrolling	Expenditure	One Time	750.00	...	...	...	750.00	750.00	NIL	NIL
85	Achiever's Awards	Expenditure	Recurring	...	...	100.00	100.00	...	100.00	NIL	NIL
86	Innovation Fund	Expenditure	Recurring	...	...	2,200.00	2,200.00	...	2,200.00	NIL	NIL
87	Establishment of New district HQ for Kra Daadi at Palin	Expenditure	One Time	700.00	...	...	...	700.00	700.00	NIL	NIL
88	C/o Double Storey Forest Guest House-cum-Nature Interpretation centre at Namdapa national Tiger Project, Deban having capacity of 10 rooms, conference hall with modern hi-tech facilities and kitchen	Expenditure	One Time	300.00	...	...	...	300.00	300.00	NIL	NIL

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
89	Startups and APIIP, APIPA	Expenditure	Recurring	...	...	1,000.00	1,000.00	...	1,000.00	NIL	NIL
	Total			10,000.00		12,750.00	9,050.00	13,700.00	22,750.00	...	...
90	Subsidy for purchase of vehicle to APCS entry grade officers posted in remote administrative centres	Expenditure	Recurring	...	...	300.00	300.00	...	300.00	NIL	NIL
	Total			...	Tourism	300.00	300.00	...	300.00	...	...
91	Chief Minister's Paryatan Yojana (CMPVY) for Homestay, Adventure and Food Court	Expenditure	Recurring	...	...	800.00	800.00	...	800.00	NIL	NIL
92	Chief Minister's Paryatan Shiksha Yojana (CMPSY-I&II)	Expenditure	Recurring	...	...	100.00	100.00	...	100.00	NIL	NIL
93	DTPC	Expenditure	Recurring	...	...	200.00	200.00	...	200.00	NIL	NIL
94	Arunachal Tourism Village	Expenditure	One Time	1,000.00	...	...	...	1,000.00	1,000.00	NIL	NIL
95	Adventure Tourism	Expenditure	One Time	200.00	...	...	200.00	...	200.00	NIL	NIL
	Total			1,200.00	Elementary Education	1,100.00	1,300.00	1,000.00	2,300.00	...	...
96	Grants-in-Aid to RKM and Sarada Mission Schools for upgradations of Infrastructure	Expenditure	One Time	1,500.00	...	...	1,500.00	...	1,500.00	NIL	NIL

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	
97	Grants-in-Aid for construction hostel building at RKM School at Aalo	Expenditure	One Time	1,000.00	...	...	1,000.00	...	1,000.00	NIL	NIL
98	Additional Grants-in-Aid to VKV (in lieu of proposed corpus of ₹30.00 crore	Expenditure	Recurring	...	...	500.00	500.00	...	500.00	NIL	NIL
99	Grants-in-Aid to Arunachal Shikaha Vikas Samiti	Expenditure	Recurring	...	...	50.00	50.00	...	50.00	NIL	NIL
100	Additional Grants-in-Aid to RKM Narottam Nagar	Expenditure	Recurring	...	...	100.00	100.00	...	100.00	NIL	NIL
101	Grants-in-Aid to VKV AP Trust for starting four schools at VKV Namsai, Gaga, Lumla and Longding (₹25.00 lakh each to be provided for 10 years)	Expenditure	One Time	100.00	...	...	100.00	...	100.00	NIL	NIL
102	Promotion of Tribal Language and Scripts	Expenditure	Recurring	...	...	100.00	100.00	...	100.00	NIL	NIL
103	Additional Honorarium for Cook cum Helper working under Mid Day Meal Scheme (including liability of ₹356.30 lakh of 2019-20)	Expenditure	Recurring	...	...	600.00	600.00	...	600.00	NIL	NIL

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	
104	Grants-in-Aid to Majushree Shiksha Niketan, Bomdila	Expenditure	Recurring	...	...	200.00	200.00	...	200.00	NIL	NIL
105	Grants-in-Aid to Abotani Vidya Niketan	Expenditure	Recurring	...	...	100.00	100.00	...	100.00	NIL	NIL
106	Grants-in-Aid to Ramakrishna Mission School Lumdung (for completion of Phase-I)	Expenditure	One Time	500.00	...	...	500.00	...	500.00	NIL	NIL
	Total			2,600.00	...	2,150.00	4,750.00	...	4,750.00	...	...
107	Technology Intervention ICT & Digital Initiatives (Under Mission Shiksha)	Expenditure	One Time	100.00	...	...	100.00	...	100.00	NIL	NIL
108	School Uniform for Student	Expenditure	Recurring	...	...	2,000.00	2,000.00	...	2,000.00	NIL	NIL
109	Golden Jubilee Model School Programme (Estimated Cost ₹400 Crore)	Expenditure	One Time	5,000.00	...	...	...	5,000.00	5,000.00	NIL	NIL
110	Mukhya Mantri Shiksha Kosh - Empowering Principals and Headmasters of GHSS and GSS to regulate the daily activities of Schools	Expenditure	Recurring	...	...	700.00	700.00	...	700.00	NIL	NIL

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	
111	Champion Fund for activities like essay competitions, elocution, extempore, drawing and painting competitions, story writing, quizzes, Sports competitions <i>etc</i> to build school champions.	Expenditure	Recurring	...	...	300.00	300.00	...	300.00	NIL	NIL	NIL
112	Laptops for District toppers of Class X and XII	Expenditure	Recurring	...	...	150.00	150.00	...	150.00	NIL	NIL	NIL
113	Constitution of Pakke Declaration Club	Expenditure	Recurring	...	...	30.00	30.00	...	30.00	NIL	NIL	NIL
114	Introduction of Catch-Up-Course	Expenditure	Recurring	...	...	500.00	500.00	...	500.00	NIL	NIL	NIL
115	Procurement of Copier Machines for GHSS and GSS	Expenditure	One Time	200.00	...	200.00	200.00	...	200.00	NIL	NIL	NIL
116	Introduction "BaLA-Building as Learning Aid" Scheme	Expenditure	Recurring	...	...	500.00	500.00	...	500.00	NIL	NIL	NIL
117	Development of Permanent Infrastructure of Sainik School at East Siang	Expenditure	One Time	1,000.00	...	...	...	1,000.00	1,000.00	NIL	NIL	NIL

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
118	Grant-in-aid to VKV APT Schools for upgradation of infrastructure	Expenditure	One Time	2,000.00	...	...	2,000.00	...	2,000.00	NIL	NIL
119	Grant-in-aid to Karmi Abo Tani Vidya Niketan at Likhabali	Expenditure	One Time	200.00	...	...	200.00	...	200.00	NIL	NIL
	Total			8,300.00	...	4,380.00	6,680.00	6,000.00	12,680.00	...	...
120	Grant-In-Aid to Arunachal University at Pasighat (including carry forward)	Expenditure	Recurring	...	...	500.00	500.00	...	500.00	NIL	NIL
121	Infrastructure for State Engineering College at Toru	Expenditure	One Time	300.00	...	...	...	300.00	300.00	NIL	NIL
	Total			300.00	...	500.00	500.00	300.00	800.00	...	...
122	Viability gap funding to improve digital connectivity	Expenditure	One Time	200.00	...	...	200.00	...	200.00	NIL	NIL
123	New/On going Scheme 1. FTTO	Expenditure	One Time	200.00	...	...	200.00	...	200.00	NIL	NIL
124	e-Governance initiatives	Expenditure	One Time	2,200.00	...	...	2,200.00	...	2,200.00	NIL	NIL
125	Online Pension Management System	Expenditure	One Time	100.00	...	...	100.00	...	100.00	NIL	NIL
	Total			2,700.00	...	...	2,700.00	...	2,700.00	...	...

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
126	For ongoing and new initiatives including activities under the State Remote Sensing Application Center (SRSAC) such as establishing a digital Library and geo-databases with web GIS and mobile app	Expenditure	One Time	1,000.00	...	...	1,000.00	...	1,000.00	NIL	NIL
127	Establishment of State-of-the-Art Orchidarium at Namsai for conservation of orchid species and promoting orchid based entrepreneurship in eastern part of Arunachal Pradesh	Expenditure	One Time	500.00	...	...	...	500.00	500.00	NIL	NIL
128	Improvement of livelihood in selected villages of Arunachal Pradesh through Science & Technology intervention	Expenditure	One Time	200.00	...	...	200.00	...	200.00	NIL	NIL
	Total			1,700.00	...	...	1,200.00	500.00	1,700.00	...	...
			Sports								
129	D.K. Badminton Academy, Chimpu	Expenditure	One Time	500.00	...	...	...	500.00	500.00	NIL	NIL

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			(₹ in lakh)
		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	
130	One-time grant for procurement of following equipment for SLSA (a) Physiotherapy equipment (b) strengthening & conditioning equipment (c) sports equipment (d) setting up of sports medicine centre	Expenditure	One Time	500.00	...	...	500.00	...	500.00	NIL	NIL	
131	Setting up permanent site of State Sports Academy Miao TCL region Phase-I	Expenditure	One Time	500.00	...	...	...	500.00	500.00	NIL	NIL	
132	Establishment of multipurpose indoor sports facility in Itanagar	Expenditure	One Time	500.00	...	...	...	500.00	500.00	NIL	NIL	
133	5 Basin sports meet budget announcement	Expenditure	One Time	200.00	...	...	...	200.00	200.00	NIL	NIL	
134	Laying of Athletic Astro-Turf, football ground and installation of floodlights at Golden Jubilee Stadium at Yupia	Expenditure	One Time	1,000.00	...	...	...	1,000.00	1,000.00	NIL	NIL	
	Total			3,205.00	...	...	500.00	2,709.00	3,210.00	...	...
135	Ongoing activities	Expenditure	Recurring	...	...	200.00	200.00	...	200.00	NIL	NIL	

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	
136	Development of Golden Jubilee Multipurpose Sports Facility for expanding youth & adolescent horizons through recreation	Expenditure	One Time	500.00	...	...	...	500.00	500.00	NIL	NIL	NIL
	Total			500.00	...	200.00	200.00	500.00	700.00	...	...	...
137	Corpus fund to Arunachal Artiste Forum (AAF)	Expenditure	Recurring	...	...	20.00	20.00	...	20.00	NIL	NIL	NIL
138	Siddhartha Vihar Community Hall	Expenditure	One Time	200.00	...	...	...	200.00	200.00	NIL	NIL	NIL
	Total			200.00	...	20.00	20.00	200.00	220.00	...	...	...
139	Digital Museum at Itanagar (carry forward liabilities of LFY) (Project cost ₹500.00 lakh)	Expenditure	One Time	100.00	...	...	...	100.00	100.00	NIL	NIL	NIL
140	Research and documentation programme in partnership with RGU for development of Cultural Policy (carry forward liabilities of LFY)	Expenditure	One Time	45.00	...	...	45.00	...	45.00	NIL	NIL	NIL
141	For new initiatives	Expenditure	One Time	200.00	...	...	200.00	...	200.00	NIL	NIL	NIL
	Total			345.00	...	...	245.00	100.00	345.00	...	...	...

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	
142	Development of Digital Cafe in district and sub-division libraries (Arun Gyan Kendra)	Expenditure	One Time	300.00	...	...	...	300.00	300.00	NIL	NIL	NIL
143	Grant-in-Aid to Lohit Library Movement (Bamboosa Library)	Expenditure	One Time	50.00	...	...	...	50.00	50.00	NIL	NIL	NIL
	Total			350.00	...	...	...	350.00	350.00	...	...	...
					Public Libraries							
144	Mukhya Mantri Nasha Mukti Yojana	Expenditure	Recurring	...	...	1,500.00	1,500.00	...	1,500.00	NIL	NIL	NIL
145	CMAAY	Expenditure	Recurring	...	...	500.00	500.00	...	500.00	NIL	NIL	NIL
146	Free Chemotherapy at TRIHMS	Expenditure	Recurring	...	...	600.00	600.00	...	600.00	NIL	NIL	NIL
147	Grants-in-Aid for TRIHMS	Expenditure	Recurring	...	...	4,000.00	4,000.00	...	4,000.00	NIL	NIL	NIL
148	Strengthening of GNM Schools at TRIHMS & BPGH Pasighat to BSc Nursing College (₹200.00 Lakh)	Expenditure	One Time	300.00	...	...	...	300.00	300.00	NIL	NIL	NIL
149	Mukhya Mantri Rogi Kalyan Kosh	Expenditure	Recurring	...	...	1,000.00	1,000.00	...	1,000.00	NIL	NIL	NIL
150	DBT to families on timely completion of vaccines	Expenditure	Recurring	...	...	100.00	100.00	...	100.00	NIL	NIL	NIL

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			(₹ in lakh)
		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	
151	Dulari Kanya scheme	Expenditure	Recurring	...	...	350.00	350.00	...	350.00	NIL	NIL
152	Grants-in-Aid to RK Mission Hospital, Itanagar for construction of 200 Bedded Hospital	Expenditure	One Time	2,000.00	...	...	2,000.00	...	2,000.00	NIL	NIL
153	Renal care fund	Expenditure	Recurring	...	...	400.00	400.00	...	400.00	NIL	NIL
154	Mukhya Mantri Mansik Swasthya Yojana	Expenditure	Recurring	...	...	200.00	200.00	...	200.00	NIL	NIL
155	Tele Medicine Services	Expenditure	Recurring	...	...	50.00	50.00	...	50.00	NIL	NIL
156	Grants-in Aid to Asha workers (as Top up to the NHM Incentives)	Expenditure	Recurring	...	...	900.00	900.00	...	900.00	NIL	NIL
157	Upgradation of BPGH, Pasighat to 300 Bedded Hospital at the rate ₹10,000.00 lakhs	Expenditure	One Time	2,000.00	...	...	...	2,000.00	2,000.00	NIL	NIL
158	Providing DNB Courses in BPGH Pasighat, Tezu, Ziro & Aalo	Expenditure	One Time	150.00	...	...	...	150.00	150.00	NIL	NIL
159	Upgradation of 60 PHC/CHC into 'Golden Jubilee' PHC/CHCs	Expenditure	One Time	3,000.00	...	...	...	3,000.00	3,000.00	NIL	NIL

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	
160	Operation & Maintenance of 45 ICUs, 29 PICUs, 40 HDUs and 100 oxygen supported beds	Expenditure	One Time	1,000.00	...	...	1,000.00	...	1,000.00	NIL	NIL
161	Chief Minister Health Emergency Life Protection Suvidha (CM-HELPS) for strengthening 5 zonal hospitals	Expenditure	One Time	250.00	...	...	...	250.00	250.00	NIL	NIL
162	40 Bed District Hospital at Doimukh	Expenditure	One Time	1,000.00	...	...	...	1,000.00	1,000.00	NIL	NIL
163	2 Patient Transport Ambulances for each district	Expenditure	One Time	600.00	...	...	...	600.00	600.00	NIL	NIL
164	Solar roof top under SuBaH initiative of Niti Ayog	Expenditure	One Time	50.00	...	...	...	50.00	50.00	NIL	NIL
165	Software and O&M costs for Tele-Medicine and HMIS under the Emergency COVID Response Package-II.	Expenditure	One Time	50.00	...	...	50.00	...	50.00	NIL	NIL
166	"Medicine from the Sky" - Drone delivery of medicines	Expenditure	Recurring	...	...	50.00	50.00	...	50.00	NIL	NIL
167	Atma Nirbhar Arunachal Oxygen Grid.	Expenditure	One Time	100.00	...	...	...	100.00	100.00	NIL	NIL
168	NCDC State Center at Hollongi	Expenditure	One Time	25.00	...	...	...	25.00	25.00	NIL	NIL

(₹ 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
169	Japanese language learning for nurses	Expenditure	Recurring	...	...	50.00	50.00	...	50.00	NIL	NIL
170	Training of Health Professionals (In-service Doctors-Allopathy & Ayush, Nurses and Paramedics)	Expenditure	Recurring	...	...	300.00	300.00	...	300.00	NIL	NIL
171	Converting MLA quarters to health facilities	Expenditure	One Time	50.00	...	...	50.00	...	50.00	NIL	NIL
	Total			10,575.00	...	10,000.00	13,100.00	7,475.00	20,575.00	...	...
172	Water for all	Expenditure	One Time	10,000.00	...	...	...	10,000.00	10,000.00	NIL	NIL
	Total			10,000.00	...	...	...	10,000.00	10,000.00	...	...
173	Municipal Solid waste management in 31 Urban towns including payment of wages of existing works force employed	Expenditure	Recurring	...	...	2,200.00	2,200.00	...	2,200.00	NIL	NIL
174	Sector wise re-modeling of existing govt. quarters into multistorey residential block (PH-1)	Expenditure	One Time	2,000.00	...	...	...	2,000.00	2,000.00	NIL	NIL
175	Vendors market Sheds	Expenditure	One Time	200.00	...	...	...	200.00	200.00	NIL	NIL
	Total			2,200.00	...	2,200.00	2,200.00	2,200.00	4,400.00	...	...

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			(₹ in lakh)
		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
Town Planning & ULB											
176	Grant-in-Aid to Itanagar MC and Pasighat MC for solid waste management (SWM)	Expenditure	Recurring	...	...	800.00	800.00	...	800.00	NIL	NIL
	Total			...	...	800.00	800.00	...	800.00	...	...
Women & Child Development											
177	C/o 2 New Juvenile Homes at Changlang and Papum Pare district (carry forward liabilities of LFY)	Expenditure	One Time	300.00	...	...	...	300.00	300.00	NIL	NIL
178	Destitute Home-cum-Working Women Hostel at Chimpu (including carry forward liabilities of LFY)	Expenditure	One Time	150.00	...	...	...	150.00	150.00	NIL	NIL
179	All India Tour for Rural Women folk	Expenditure	Recurring	...	...	25.00	25.00	...	25.00	NIL	NIL
180	Corpus fund to Bharat Sevasram Sangh at Pakke Kesang (carry forward liabilities of LFY)	Expenditure	One Time	50.00	...	...	50.00	...	50.00	NIL	NIL
181	Felicitation of women achievers	Expenditure	Recurring	...	...	20.00	20.00	...	20.00	NIL	NIL
	Total			500.00	...	45.00	95.00	450.00	545.00	...	...

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	
SJETA												
182	CM's Social Security Scheme (including carry forward of LFY)	Expenditure	Recurring	...	...	6,000.00	6,000.00	...	6,000.00	NIL	NIL
183	Residential school for children of Puroik community	Expenditure	Recurring	...	...	200.00	200.00	...	200.00	NIL	NIL
184	Drug abuse awareness and training of stakeholder Departments in collaboration with National Institute of Social Defence	Expenditure	Recurring	...	...	50.00	50.00	...	50.00	NIL	NIL
185	Grant-in-aid for Training centre of Arunachal Vikas Parishad at Changlang	Expenditure	Recurring	...	...	200.00	200.00	...	200.00	NIL	NIL
	Total			...	...	6,450.00	6,450.00	...	6,450.00	...	...
Prison & Correctional Administration												
186	C/o Central Jail in Papumpare District for 1,000 inmates capacity	Expenditure	One Time	1,000.00	...	...	...	1,000.00	1,000.00	NIL	NIL
	Total			1,000.00	...	...	...	1,000.00	1,000.00	...	...
Fire Services												
187	Establishment of new Fire	Expenditure	One Time	900.00	...	...	...	900.00	900.00	NIL	NIL
	Total			900.00	...	...	...	900.00	900.00	...	...

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	
188	Ongoing and new initiatives C/o Pakke Paga Hornbill Festival Complex at Sejiosa	Expenditure	One Time	500.00	...	...	...	500.00	500.00	NIL	NIL	NIL
189		Expenditure	One Time	200.00	...	...	...	200.00	200.00	NIL	NIL	NIL
	Total			700.00	...	...	...	700.00	700.00	...	...	...
190	Specialised training for State Government Officers	Expenditure	Recurring	...	...	500.00	500.00	...	500.00	NIL	NIL	NIL
191	Up-gradation of Administrative Training Institute (completion of ongoing works)	Expenditure	One Time	500.00	...	...	...	500.00	500.00	NIL	NIL	NIL
192	Internal furnishing of hostel buildings - 29 rooms and 3 suites up to 3rd floor	Expenditure	One Time	131.00	...	...	...	131.00	131.00	NIL	NIL	NIL
193	Closing off the open ducts and staircase area on the 3rd floor of Hostel Building	Expenditure	One Time	47.50	...	...	...	47.50	47.50	NIL	NIL	NIL
194	Upgradation & Construction of new judicial infrastructure (including carry forward liabilities of LFY)	Expenditure	One Time	1,000.00	...	...	...	1,000.00	1,000.00	NIL	NIL	NIL
195	New proposals	Expenditure	One Time	200.00	...	...	...	200.00	200.00	NIL	NIL	NIL
	Total			678.50	...	500.00	500.00	678.50	1,178.50	...	...	...

APPENDIX - XI - Conold.
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	
196	Upgradation & Construction of new judicial infrastructure	Expenditure	One Time	1,000.00	...	...	...	1,000.00	1,000.00	NIL	NIL
197	New proposals	Expenditure	One Time	200.00	...	...	...	200.00	200.00	NIL	NIL
	Total			1,200.00	...	...	...	1,200.00	1,200.00	...	...
	Grand Total			96,975.50	...	67,945.00	81,342.00	83,578.50	1,64,920.50	...	...

Law & Judicial

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

[*]

[*] This appendix could not be prepared because of non- receipt of information from the State Government (July 2023).

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 2022-23	Amount to be allocated amongst successor States	
			At the time of Reorganisation (₹)	At present (₹)

[*]

[*] Not applicable in respect of Arunachal Pradesh.

**© COMPTROLLER AND
AUDITOR GENERAL OF INDIA
2023
www.cag.gov.in**

www.agarunachalpradesh@cag.gov.in