Part I CONSOLIDATED FUND

Expenditure Heads (Revenue Account) A General Services

( in Lakh)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **(a) 2011** | **Organs of State-**  **Parliament/State/Union Territory Legislatures-** |  |  | |
| *02* | *State/Union Territory Legislatures-* |  |
| 101 | Legislative Assembly | *100.79* ... |
|  |  | 4,133.30 ... 4,234.09 | 4,226.48 | 0.18 |
| 102 | Legislative Council | *153.60* ... |  |  |
|  |  | 1,934.49 ... 2,088.09 | 1,977.57 | 5.59 |
| 103 | Legislative Secretariat | 3,338.04 ... 3,338.04 | 3,291.96 | 1.40 |
| 104 | Legislators' Hostel | 650.81 ... 650.81 | 443.57 | 46.72 |

2012

*03*

090

Total- 02

Total- 2011 President, Vice-President/Governor, Adminstrator of Union Territories-

*Governor/Administrator of Union Territories-*

Secretariat

***254.39***

10,056.64

***254.39***

10,056.64

*730.23*

*...*

...

...

...

...

10,311.03 9,939.58 3.74

10,311.03 9,939.58 3.74

...

...

730.23

649.99

12.34

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | **(** | **in Lakh)** |  | |
| 101 | Emoluments and allowances of the  Governor/Administrator of Union Territories | |  | *42.00*  ... | ...  ... |  | 42.00 | 42.00 | ... |
| 102 | Discretionary Grants |  |  | *274.19* | ... |  |  |  |  |
|  |  |  |  | ... | ... |  | 274.19 | 137.25 | 99.77 |
| 103 | Household Establishment |  |  | *902.96* | ... |  |  |  |  |
|  |  |  |  | ... | ... |  | 902.96 | 897.09 | 0.65 |
| 105 | Medical Facilities |  |  | *118.18* | ... |  |  |  |  |
|  |  |  |  | ... | ... |  | 118.18 | 122.88 | (-)3.82 |
| 106 | Entertainment Expenses |  |  | *107.66* | ... |  |  |  |  |
|  |  |  |  | ... | ... |  | 107.66 | 75.15 | 43.26 |
| 107 | Expenditure from Contract Allowance | | | *11.72* | ... |  |  |  |  |
|  |  |  |  | ... | ... |  | 11.72 | 10.86 | 7.92 |
| 108 | Tour Expenses |  |  | *28.29* | ... |  |  |  |  |
|  |  |  |  | ... | ... |  | 28.29 | 38.21 | (-)25.96 |
| 800 | Other Expenditure |  |  | *14.36* | ... |  |  |  |  |
|  |  |  |  | ... | ... |  | 14.36 | 12.40 | 15.81 |
|  |  |  |  | ***2,229.59*** | *...* |  |  |  |  |
|  |  | **Total- 03** | | ... | ... |  | **2,229.59** | **1,985.83** | **12.27** |
|  |  |  |  | ***2,229.59*** | ... |  |  |  |  |
|  |  | **Total-** | **2012** | ... | ... |  | **2,229.59** | **1,985.83** | **12.27** |
| **2013** | **Council of Ministers-** |  |  |  |  |  |  |  |  |
| 101 | Salary of Ministers and Deputy Ministers | | | 2,209.79 | ... | 2,209.79 | | 2,565.40 | (-)13.86 |

( in Lakh)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 108 | Tour Expenses |  | 20.13 ... 20.13 | | | 35.06 | (-)42.58 |
| 800 | Other Expenditure |  | 392.69 ... 392.69 | | | 284.29 | 38.13 |
|  |  | **Total- 2013** | **2,622.61** ... **2,622.61** | | | **2,884.75** | **(-)9.09** |
| **2014** | **Administration of Justice-** | |  |  |  |  |  |
| 004 | Research / Research Development | | 2,430.00 | ... | 2,430.00 | 2,430.00 | ... |
| 102 | High Courts | | *20,696.11*  ... | *1.69*  ... | 20,697.80 | 18,751.34 | 10.38 |
| 103 | Special Courts | | 2,092.53 | 760.67 | 2,853.20 | 2,958.37 | (-)3.55 |
| 105 | Civil and Session Courts | | 59,298.91 | ... | 59,298.91 | 49,234.62 | 20.44 |
| 106 | Small Causes Courts | | 689.17 | ... | 689.17 | 650.22 | 5.99 |
| 108 | Criminal Courts | | 4,739.04 | ... | 4,739.04 | 4,118.54 | 15.07 |
| 110 | Administrators General and Official Trustees | | 86.46 | ... | 86.46 | 80.34 | 7.62 |
| 112 | Official Receivers | | 0.20 | ... | 0.20 | 3.41 | (-)94.13 |
| 114 | Legal Advisors and Counsels | | 9,434.13 | ... | 9,434.13 | 8,350.51 | 12.98 |
| 117 | Family Courts | | 2,409.38 | ... | 2,409.38 | 1,944.94 | 23.88 |
| 119 | Legal Aid Services | | 300.00 | ... | 300.00 | ... | ... |
| 800 | Other Expenditure | | 1,815.23 | ... | 1,815.23 | 2,322.05 | (-)21.83 |
| 911 | Deduct - Recoveries of Overpayments | | *(-)7.90* | ... |  |  |  |
|  |  | | ... | ... | (-)7.90 | (-)0.27 | 2825.93 |
|  |  | | ***20,688.21*** | ***1.69*** |  |  |  |
|  | **Total- 2014** | | **83,295.05** | **760.67** | **1,04,745.62** | **90,844.07** | **15.30** |

2015

102

103

105

106

108

911

Elections-

Electoral Officers

Preparation and Printing of Electoral Rolls

Charges for conduct of elections to Parliament

Charges for conduct of elections to State/Union Territory Legislature Issue of Photo Identity Cards to Voters

Deduct-Recoveries of Overpayments

Total- 2015

( in Lakh)

Total-(a) Organs of State-

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 2,570.02 | ... | 2,570.02 | 2,111.43 | 21.72 |  |
| 3,666.25 | ... | 3,666.25 | 3,173.49 | 15.53 |
| 7,008.54 | ... | 7,008.54 | 24.62 | 28366.86 |
| 69,370.20 | ... | 69,370.20 | 611.01 | 11253.37 |
| 1,022.80 | ... | 1,022.80 | 127.46 | 702.45 |
| (-)12.04 | ... | (-)12.04 | (-)2,533.27 | (-)99.52 |
| **83,625.77** | ... | **83,625.77** | **3,514.74** | **2279.29** |  |
| ***23,172.19*** | ***1.69*** |  |  |  |  |
| **1,79,600.07** | **760.67** | **2,03,534.62** | **1,09,168.97** | **86.44** |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **(b)**  **(ii) 2029** | **Fiscal Services-**  **Collection of Taxes on property and capital transactions Land Revenue-** |  | | |
| 001 | Direction and Administration | 2,692.84 ... 2,692.84 | 2,551.45 | 5.54 |
| 003 | Training | 268.77 ... 268.77 | 219.91 | 22.22 |
| 102 | Survey and Settlement Operations | 4,692.89 ... 4,692.89 | 4,210.90 | 11.45 |
| 103 | Land Records | 2,548.19 ... 2,548.19 | 3,600.37 | (-)29.22 |
| 800 | Other Expenditure | 539.99 ... 539.99 | 470.75 | 14.71 |
|  | **Total- 2029** | **10,742.68** ... **10,742.68** | **11,053.38** | **(-)2.81** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **2030** | **Stamps and Registration-** | **(** **in Lakh)** |  |  |  |
| *02* | *Stamps-Non-Judicial-* |  |  |  |
| 101 | Cost of Stamps | 2,435.24 ... 2,435.24 | 8,422.80 | (-)71.09 |
|  | **Total- 02** | **2,435.24** ... **2,435.24** | **8,422.80** | **(-)71.09** |  |
| *03* | *Registration-* |  |  |  |  |
| 001 | Direction and Administration | 12,194.35 ... 12,194.35 | 10,056.79 | 21.25 |  |
|  | **Total- 03** | **12,194.35** ... **12,194.35** | **10,056.79** | **21.25** |  |
|  | **Total- 2030** | **14,629.59** ... **14,629.59** | **18,479.59** | **(-)20.83** |  |
|  |  |  |  |  |  |
| Total- | (ii) Collection of Taxes on property and capital | ... ...  **25,372.27** ... **25,372.27** | **29,532.97** | **(-)14.09** |  |
|  | transactions |  |  |  |  |
| **(iii)** | **Collection of Taxes on Commodities and Services** |  |  |  |  |
| **2039** | **State Excise-** |  |  |  |  |
| 001 | Direction and Administration | 36,304.73 ... 36,304.73 | 31,736.95 | 14.39 |  |
| 800 | Other Expenditure | 6,764.26 ... 6,764.26 | 1,520.77 | 344.79 |  |
|  | **Total- 2039** | **43,068.99** ... **43,068.99** | **33,257.72** | **29.50** |  |
| **2040** | **Taxes on Sales, Trade etc.-** |  |  |  |  |
| 001 | Direction and Administration | 29,829.13 ... 29,829.13 | 28,384.94 | 5.09 |  |
|  | **Total- 2040** | **29,829.13** ... **29,829.13** | **28,384.94** | **5.09** |  |
| **2041** | **Taxes on Vehicles-** |  |  |  |  |
| 001 | Direction and Administration | 13,732.29 ... 13,732.29 | 12,835.34 | 6.99 |  |

2045

Other Taxes and Duties on

Total- 2041

13,732.29

...

( in Lakh) 13,732.29

12,835.34

6.99

Commodities and Services-

|  |  |  |  |
| --- | --- | --- | --- |
| 103 Collection Charges-Electricity Duty 959.41 ... 959.41 | 874.18 | 9.75 |  |
| **Total- 2045 959.41** ... **959.41** | **874.18** | **9.75** |  |
|  |  |  |  |
| Total- (iii) Collection of Taxes on ... ...  Commodities and Services **87,589.82** ... **87,589.82** | **75,352.18** | **16.24** |  |
| **Total-(b) Fiscal Services- 1,12,962.09** ... **1,12,962.09** | **1,04,885.15** | **7.70** |  |

(c) Interest Payments and Servicing of Debt-

2049 Interest Payments-

*01 Interest on Internal Debt-*

101

115

123

200

305

Interest on Market Loans

Interest on Ways & Means Advances from Reserve Bank of India

Interest on special securities issued to NSSF of the Central Government by the State Government

Interest on Other Internal Debts Management of Debt

*21,56,721.78*

...

*13,525.00*

...

*53,261.44*

...

*91,604.45*

...

*7,701.98*

...

...

...

...

...

...

...

...

...

...

...

21,56,721.78

13,525.00

53,261.44

91,604.45

7,701.98

19,05,297.40

9,401.25

61,261.16

1,03,121.63

6,641.58

13.20

43.86

(-)13.06

(-)11.17

15.97

***23,22,814.65***

*...*

( in Lakh)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Total- 01** | ... ... **23,22,814.65** | **20,85,723.02** | **11.37** |
| *03* | *Interest on Small Savings, Provident Funds etc.-* |  |  |  |
| 104 | Interest on State Provident Funds | *52,650.24* ... |  |  |
|  |  | ... ... 52,650.24 | 46,597.21 | 12.99 |
| 108 | Interest on Insurance and Pension Fund | *48,420.31* ... |  |  |
|  |  | ... ... 48,420.31 | 40,317.33 | 20.10 |
| 109 | Interest on Special Deposits and Accounts | *125.00* ... |  |  |
|  |  | ... ... 125.00 | 125.00 | ... |
| 117 | Interest on Defined Contribution Pension | *0.22* ... |  |  |

Schemes

...

...

0.22

...

...

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Total- 03** | | ***1,01,195.77*** *...*  ... ... **1,01,195.77** | | | **87,039.54** | **16.26** |
| *04* | *Interest on Loans and Advances from Central Government-* | |  | | |  |  |
| 101 | Interest on Loans for State/Union | | *9,788.09* ... | | |  |  |
|  | Territory Plan Schemes | | ... ... 9,788.09 | | | 6,215.36 | 57.48 |
| 104 | Interest on Loans for Non-Plan Schemes | | *94.23* ... | | |  |  |
|  |  | | ... ... 94.23 | | | 119.39 | (-)21.07 |
| 109 | Interest on State Plan Loans Consolidated | | *826.21* ... | | |  |  |
| in terms of Recommendations of the 12th | | ... | | ... | 826.21 | 3,024.04 | (-)72.68 |
| Finance Commission | |  | |  |  |  |  |

Total- 04

***10,708.53***

...

*...*

...

10,708.53

9,358.79

14.42

( in Lakh)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Total- 2049** | | ***24,34,718.95*** ...  ... ... **24,34,718.95** | **21,82,121.35** | **11.58** | |
| **Total- (c) Interest Payments and Servicing** | | ***24,34,718.95*** ... |  |  | |
|  | **of Debt-** | **0.**.**0**.**0** ... **24,34,718.95** | **21,82,121.35** | **11.58** |  |
| **(d)** | **Administrative Services-** |  |  |  |  |
| **2051** | **Public Service Commission-** |  |  |  |  |
| 102 | State Public Service Commission | *10,589.70* ... |  |  |  |
|  |  | ... ... 10,589.70 | 3,474.41 | 204.79 |  |
| 911 | Deduct - Recoveries of Overpayments | *(-)12.67* ... |  |  |  |
|  |  | ... ... (-)12.67 | ... | ... |  |

***10,577.03*** ...

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Total- 2051** | ... ... **10,577.03** | **3,474.41** | **204.43** |
| **2052** | **Secretariat - General Services-** |  |  |  |
| 090 | Secretariat | 18,830.23 ... 18,830.23 | 15,982.92 | 17.81 |
| 092 | Other Offices | 5,850.90 ... 5,850.90 | 5,497.65 | 6.43 |
| 911 | Deduct - Recoveries of Overpayments | (-)18.38 ... (-)18.38 | ... | ... |
|  | **Total- 2052** | **24,662.75** ... **24,662.75** | **21,480.57** | **14.81** |
| **2053** | **District Administration-** |  |  |  |
| 093 | District Establishments | 15,819.87 ... 15,819.87 | 15,229.37 | 3.88 |
| 094 | Other Establishments | 71,141.55 ... 71,141.55 | 81,886.54 | (-)13.12 |
| **Total- 2053 86,961.42** ... **86,961.42** | | | **97,115.91** | **(-)10.46** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **2054** | **Treasury and Accounts**  **Administration-** | **(** **in Lakh)** |  |  |  |
| 001 | Direction and Administration | 4,568.95 ... 4,568.95 | 4,550.66 | 0.40 |  |
| 003 | Training | ... ... ... | 4.45 | ... |  |
| 095 | Directorate of Accounts and Treasuries | 1,025.37 ... 1,025.37 | 892.62 | 14.87 |  |
| 096 | Pay and Accounts Offices | 2,581.82 ... 2,581.82 | 2,410.22 | 7.12 |  |
| 097 | Treasury Establishment | 12,944.47 ... 12,944.47 | 12,283.51 | 5.38 |  |
| 098 | Local Fund Audit | 6,280.14 ... 6,280.14 | 5,705.98 | 10.06 |  |
|  | **Total- 2054** | **27,400.75** ... **27,400.75** | **25,847.44** | **6.01** |  |
| **2055** | **Police-** |  |  |  |  |
| 001 | Direction and Administration | *44.94* ... |  |  |  |
|  |  | 35,038.62 ... 35,083.56 | 34,125.56 | 2.81 |  |
| 003 | Education and Training | 11,534.78 ... 11,534.78 | 7,450.10 | 54.83 |  |
| 101 | Criminal Investigation and Vigilance | 46,948.81 ... 46,948.81 | 42,938.45 | 9.34 |  |
| 104 | Special Police | 1,14,832.50 ... 1,14,832.50 | 1,05,152.59 | 9.21 |  |
| 108 | State Headquarters Police | 1,69,120.84 ... 1,69,120.84 | 1,55,413.58 | 8.82 |  |
| 109 | District Police | 4,72,299.52 ... 4,72,299.52 | 4,34,146.92 | 8.79 |  |
| 111 | Railway Police | 4,939.90 ... 4,939.90 | 4,992.76 | (-)1.06 |  |
| 113 | Welfare of Police Personnel | 710.24 ... 710.24 | 846.70 | (-)16.12 |  |
| 114 | Wireless and Computers | 6,244.38 ... 6,244.38 | 5,529.24 | 12.93 |  |
| 116 | Forensic Science | 1,401.09 ... 1,401.09 | 1,262.09 | 11.01 |  |
| 117 | Internal Security | 9,964.02 ... 9,964.02 | 6,774.50 | 47.08 |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | | **(** **in Lakh)** |  | |
| 800 | Other Expenditure | 20,962.89 ... 20,962.89 | 726.08 | 2787.13 |
| 911 | Deduct-Recoveries of Overpayments | (-)4.33 ... (-)4.33 | (-)4.38 | (-)1.14 |

***44.94*** ...

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Total-** | **2055** | **8,93,993.26** ... **8,94,038.20** | **7,99,354.19** | **11.85** |
| **2056** | **Jails-** |  |  |  |  |
| 001 | Direction and Administration |  | 888.49 ... 888.49 | 935.72 | (-)5.05 |
| 003 | Training |  | 273.42 ... 273.42 | 159.43 | 71.50 |
| 101 | Jails |  | 15,269.47 ... 15,269.47 | 13,658.89 | 11.79 |
| 102 | Jail Manufactures |  | 108.42 ... 108.42 | 93.99 | 15.35 |
|  | **Total-** | **2056** | **16,539.80** ... **16,539.80** | **14,848.03** | **11.39** |
| **2058** | **Stationery and Printing-** | |  |  |  |
| 001 | Direction and Administration | | 1,312.96 ... 1,312.96 | 1,269.33 | 3.44 |
| 101 | Purchase and Supply of Stationery Stores | | 584.38 ... 584.38 | 211.33 | 176.52 |
| 103 | Government Presses | | 5,675.42 ... 5,675.42 | 5,380.44 | 5.48 |
| 104 | Cost of Printing by Other Sources | | 43.53 ... 43.53 | 116.06 | (-)62.49 |
|  | **Total- 2058** | | **7,616.29** ... **7,616.29** | **6,977.16** | **9.16** |
| **2059** | **Public Works-** | |  |  |  |
| *01* | *Office Buildings-* | |  |  |  |
| 053 | Maintenance and Repairs | | 5,140.80 ... 5,140.80 | 4,373.15 | 17.55 |
|  | **Total- 01** | | **5,140.80** ... **5,140.80** | **4,373.15** | **17.55** |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(** | | | | | | | **in Lakh)** | | |
| *60* | *Other Buildings-* |  |  | |  |  | |  |  |
| 051 | Construction |  | 209.71 | | ... | 209.71 | | ... | ... |
|  | **Total- 60** | | **209.71** | | ... | **209.71** | | ... | ... |
| *80* | *General-* |  |  | |  |  | |  |  |
| 001 | Direction and Administration |  | 24,835.10 | | ... | 24,835.10 | | 23,100.44 | 7.51 |
| 051 | Construction |  | 590.93 | | ... | 590.93 | | 820.35 | (-)27.97 |
|  | **Total- 80** | | **25,426.03** | | ... | **25,426.03** | | **23,920.79** | **6.29** |
|  | **Total-** | **2059** | | **30,776.54** | ... | **30,776.54** | | **28,293.94** | **8.77** |
| **2062** | **Vigilance-** |  | |  |  |  | |  |  |
| 103 | Lokayukta/Up-Lokayukta |  | 1,296.03 | | ... | 1,296.03 | | 1,200.92 | 7.92 |
| 104 | Vigilance Commission of State/UT |  | 368.31 | | ... | 368.31 | | 354.55 | 3.88 |
| 105 | Other Vigilance Agencies |  | 3,303.44 | | ... | 3,303.44 | | 2,944.51 | 12.19 |
|  | **Total-** | **2062** | | **4,967.78** | ... | **4,967.78** | | **4,499.98** | **10.40** |
| **2070** | **Other Administrative Services-** |  | |  |  |  | |  |  |
| 003 | Training |  | 2,392.58 | | ... | 2,392.58 | | 2,192.50 | 9.13 |
| 106 | Civil Defence |  | 85.34 | | ... | 85.34 | | 37.99 | 124.64 |
| 107 | Home Guards |  | 645.64 | | ... | 645.64 | | 606.45 | 6.46 |
| 108 | Fire Protection and Control |  | 16,842.07 | | ... | 16,842.07 | | 16,133.96 | 4.39 |
| 115 | Guest Houses, Government Hostels etc. | | 5,012.78 | | ... | 5,012.78 | | 4,756.53 | 5.39 |
| 800 | Other Expenditure |  | 608.02 | | ... | 608.02 | | 466.41 | 30.36 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | **(** **in Lakh)** |  | | |
|  | | **Total-** | **2070** | **25,586.43** ... **25,586.43** | **24,193.84** | **5.76** | |
| **Total-(d)** | | **Administrative Services-** |  | ***10,621.97*** ... |  |  | |
|  |  | | | **11,18,505.02** ... **11,29,126.99** | **10,26,085.47** | **10.04** |  |
| **(e)** | **Pensions and Miscellaneous General** | | |  |  |  |  |
|  | **Services-** | | |  |  |  |  |
| **2071** | **Pensions and Other Retirement** | | |  |  |  |  |
|  | **Benefits-** | | |  |  |  |  |
| *01* | *Civil-* | | |  |  |  |  |
| 101 | Superannuation and Retirement | | | *112.16* ... |  |  |  |
|  | Allowances | | | 9,81,020.25 ... 9,81,132.41 | 8,86,560.32 | 10.67 |  |
| 102 | Commuted value of Pensions | | | 66,830.52 ... 66,830.52 | 97,431.24 | (-)31.41 |  |
| 103 | Compassionate allowance | | | 773.13 ... 773.13 | 1,167.56 | (-)33.78 |  |
| 104 | Gratuities | | | 50,235.15 ... 50,235.15 | 39,542.95 | 27.04 |  |
| 105 | Family Pensions | | | 3,96,630.82 ... 3,96,630.82 | 3,52,041.19 | 12.67 |  |
| 106 | Pensionary charges in respect of High | | | *540.67* ... |  |  |  |
|  | Court Judges | | | ... ... 540.67 | 729.94 | (-)25.93 |  |
| 107 | Contributions to Pensions and Gratuities | | | 1.72 ... 1.72 | 2.64 | (-)34.85 |  |
| 109 | Pensions to Employees of State aided Educational Institutions | | | 20,666.12 ... 20,666.12 | 36,072.96 | (-)42.71 |  |
| 110 | Pensions of Employees of Local Bodies | | | 20,093.14 ... 20,093.14 | 26,806.23 | (-)25.04 |  |
| 111 | Pensions to Legislators | | | 2,278.26 ... 2,278.26 | 2,490.50 | (-)8.52 |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 115 | Leave Encashment Benefits | **(** **in Lakh)**  *4.27* ... | |  | |
|  |  | 13,122.08 ... 13,126.35 | | 27,416.58 | (-)52.12 |
| 117 | Government Contribution for Defined Contribution Pension Scheme | 1,22,175.50 ... 1,22,175.50 | | 1,01,826.25 | 19.98 |
| 800 | Other Expenditure | 11,228.99 ... 11,228.99 | | 10,712.64 | 4.82 |
| 911 | Deduct-Recoveries of Overpayments | (-)1,557.86 ... (-)1,557.86 | | (-)1,186.67 | 31.28 |
|  | | ***657.10*** | *...* |  |  |
| **Total- 01** | | **16,83,497.82** | ... **16,84,154.92** | **15,81,614.33** | **6.48** |

Total- 2071 2075 Miscellaneous General Services-

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **16,83,497.82** | ... | 1  **16,84,154.92** | **15,81,614.33** | **6.48** |  |
| 42.12 | ... | 42.12 | (-)1,430.74 | (-)102.94 |  |
| 3.00 | ... | 3.00 | 0.75 | 300.00 |  |
| 20.66 | ... | 20.66 | 16.08 | 28.48 |  |
| **65.78** | ... | **65.78** | **-1,413.91** | **(-)104.65** |  |
| ***657.10*** | ... |  |  |  |  |
| **16,83,563.60** | ... | **16,84,220.70** | **15,80,200.42** | **6.58** |  |
| ***24,69,170.21*** | ***1.69*** |  |  |  |  |
|  | **30,94,630.78** | **760.67** | **55,64,563.35** | **50,02,461.36** | **11.24** |  |

***657.10***

...

101

104

795

Pensions in lieu of resumed Jagirs,Lands, Territories etc.

Pensions and awards in consideration of distinguished services

Irrecoverable Loans written off

Total- 2075

Total- (e) Pensions and Miscellaneous General Services-

Total- A General Services

1. **Social Services**
   1. **Education, sports, art and culture-**

1.Number of pensioners in Telangana State as on 31/03/2024 is 2,54,533 (Source: DTA, Telangana).

( in Lakh)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2202** | **General Education-** | |  | | | | |
| *01* | *Elementary Education-* | |
| 001 | Direction and Administration | | 57,530.09 | 49,809.01 | 1,07,339.10 | 86,012.16 | 24.80 |
| 101 | Government Primary Schools | | 77,872.89 | ... | 77,872.89 | 72,236.30 | 7.80 |
| 102 | Assistance to Non-Government Primary Schools | | 10,045.08 | ... | 10,045.08 | 7,473.84 | 34.40 |
| 103 | Assistance to Local Bodies for Primary  Education | | 5,80,645.34 | ... | 5,80,645.34 | 5,41,590.66 | 7.21 |
| 112 | Pradhan Mantri Poshan Shakti Nirman  (PM POSHAN) | | 17,776.66 | 6,095.11 | 23,871.77 | ... | ... |
| 789 | Special Component Plan for Scheduled  Castes | | 16,667.02 | 14,138.67 | 30,805.69 | 21,708.22 | 41.91 |
| 796 | Tribal Area Sub-Plan | | 11,318.51 | 9,516.17 | 20,834.68 | 13,843.23 | 50.50 |
| 800 | Other Expenditure | | 338.64 | 202.60 | 541.24 | 452.61 | 19.58 |
| 911 | Deduct-Recoveries of Overpayments | | ... | ... | ... | (-)7.58 | ... |
| **Total- 01** | | | **7,72,194.23** | **79,761.56** | **8,51,955.79** | **7,43,309.44** | **14.62** |
| *02* | *Secondary Education-* |  | |  |  |  |  |
| 001 | Direction and Administration | 21.39 | | ... | 21.39 | 16.71 | 28.01 |
| 004 | Research and Training | 3,585.14 | | 2,140.05 | 5,725.19 | 3,477.10 | 64.65 |
| 105 | Teachers Training | 1,329.78 | | ... | 1,329.78 | 1,128.45 | 17.84 |
| 106 | Text Books | 13,773.98 | | ... | 13,773.98 | 16,732.97 | (-)17.68 |
| 107 | Scholarships | 529.00 | | ... | 529.00 | 10.98 | 4717.85 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | |  |  | **(** **in Lakh)** |  |  |
| 108 | Examinations | | 4,154.64 | ... | 4,154.64 | 2,928.58 | 41.87 |
| 109 | Government Secondary Schools | | 1,34,353.57 | 43,492.54 | 1,77,846.11 | 1,63,523.07 | 8.76 |
| 110 | Assistance to Non-Government Secondary Schools | | 23,720.35 | ... | 23,720.35 | 24,127.42 | (-)1.69 |
| 191 | Assistance to Local Bodies for Secondary  Education | | 5,42,639.81 | ... | 5,42,639.81 | 5,00,336.16 | 8.46 |
| 789 | Special Component Plan for Scheduled  Castes | | 1,832.46 | ... | 1,832.46 | 790.82 | 131.72 |
| 796 | Tribal Area Sub-Plan | | 1,070.94 | ... | 1,070.94 | 437.42 | 144.83 |
| 800 | Other Expenditure | | 6,027.35 | ... | 6,027.35 | 2,648.48 | 127.58 |
| 911 Deduct-Recoveries of Overpayments ... | | | | ... | ... | (-)12.68 | ... |
| **Total- 02** | | | **7,33,038.41** | **45,632.59** | **7,78,671.00** | **7,16,145.48** | **8.73** |
| *03* | *University and Higher Education-* |  | |  |  |  |  |
| 001 | Direction and Administration | 1,135.44 | | ... | 1,135.44 | 1,360.70 | (-)16.55 |
| 102 | Assistance to Universities | 69,556.94 | | 2,422.10 | 71,979.04 | 66,385.64 | 8.43 |
| 103 | Government Colleges and Institutes | 1,13,670.20 | | ... | 1,13,670.20 | 98,953.72 | 14.87 |
| 104 | Assistance to Non-Government Colleges and Institutes | 17,118.68 | | ... | 17,118.68 | 12,417.19 | 37.86 |
| 106 | Text Books Development | 21.15 | | ... | 21.15 | 13.47 | 57.02 |
| 112 | Institutes of Higher Learning | 47.81 | | ... | 47.81 | 43.19 | 10.70 |
| 789 | Special Component Plan for Scheduled Castes | ... | | 296.79 | 296.79 | 229.54 | 29.30 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(** | | | | | | | **in Lakh)** | | |
| 796 | Tribal Area Sub-Plan | | ... | | 29.67 | 29.67 | | 134.73 | (-)77.98 |
|  | **Total- 03** | | **2,01,550.22** | | **2,748.56** | **2,04,298.78** | | **1,79,538.18** | **13.79** |
| *04* | *Adult Education-* | |  | |  |  | |  |  |
| 001 | Direction and Administration | | 930.12 | | ... | 930.12 | | 814.19 | 14.24 |
| 912 | Deduct Recoveries of Unspent Balance | | (-)310.79 | | ... | (-)310.79 | | ... | ... |
|  | **Total- 04** | | **619.33** | | ... | **619.33** | | **814.19** | **(-)23.93** |
| *05* | *Language Development-* | |  | |  |  | |  |  |
| 102  103 | Promotion of Modern Indian Languages and Literature  Sanskrit Education | | 67.37  197.96 | | ...  ... | 67.37  197.96 | | 54.22  161.45 | 24.25  22.61 |
|  | **Total- 05** | | **265.33** | | ... | **265.33** | | **215.67** | **23.03** |
| *80* | *General-* | |  | |  |  | |  |  |
| 001 | Direction and Administration | | 7,776.37 | | ... | 7,776.37 | | 7,105.54 | 9.44 |
| 003 | Training | | 652.91 | | ... | 652.91 | | 592.40 | 10.21 |
| 800 | Other Expenditure | | 542.05 | | ... | 542.05 | | 599.92 | (-)9.65 |
| 911 | Deduct-Recoveries of Overpayments | | ... | | ... | ... | | (-)2.57 | ... |
|  | **Total- 80** | | **8,971.33** | | ... | **8,971.33** | | **8,295.29** | **8.15** |
| **Total-** | | **2202** | | **17,16,638.85** | **1,28,142.71** | **18,44,781.56** | | **16,48,318.25** | **11.92** |

( in Lakh)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **2203** | **Technical Education-** |  | | | |
| 001 | Direction and Administration | 797.67 ... 797.67 | | 759.23 | 5.06 |
| 003 | Training | ... ... ... | | 1.67 | ... |
| 102 | Assistance to Universities for Technical Education | 4,532.62 ... 4,532.62 | | 7,811.00 | (-)41.97 |
| 105 | Polytechnics | 32,174.54 ... 32,174.54 | | 29,091.13 | 10.60 |
| 112 | Engineering/Technical Colleges and Institutes | 0.70 ... 0.70 | | 1.16 | (-)39.66 |
| 911 | Deduct - Recoveries of Overpayments | ... ... ... | | (-)0.21 | ... |
|  | **Total- 2203** | **37,505.53** ... | **37,505.53** | **37,663.98** | **(-)0.42** |
| **2204** | **Sports and Youth Services-** |  |  |  |  |
| 001 | Direction and Administration | 685.12 ... | 685.12 | 481.89 | 42.17 |
| 003 | Training | 2,311.93 ... | 2,311.93 | 2,258.93 | 2.35 |
| 101 | Physical Education | 165.27 ... | 165.27 | 143.27 | 15.36 |
| 102 | Youth Welfare Programmes for Students | 3,234.90 ... | 3,234.90 | 3,169.43 | 2.07 |
| 104 | Sports and Games | 13,616.30 ... | 13,616.30 | 4,314.92 | 215.56 |
| 911 | Deduct - Recoveries of Overpayments | (-)0.06 ... | (-)0.06 | (-)0.03 | 100.00 |
|  | **Total- 2204** | **20,013.46** ... | **20,013.46** | **10,368.41** | **93.02** |
| **2205** | **Art and Culture-** |  |  |  |  |
| 001 | Direction and Administration | 181.07 ... | 181.07 | 163.93 | 10.46 |
| 101 | Fine Arts Education | 840.14 ... | 840.14 | 781.55 | 7.50 |
| 102 | Promotion of Arts and Culture | 4,433.19 ... | 4,433.19 | 7,820.31 | (-)43.31 |
| 103 | Archaeology | 1,057.27 ... | 1,057.27 | 1,007.15 | 4.98 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | **(** **in Lakh)** | | | |  | | |
| 104 | Archives |  | 767.20 ... 767.20 | | | | 621.24 | 23.49 | |
| 105 | Public Libraries |  | 8,484.68 ... 8,484.68 | | | | 7,300.12 | 16.23 | |
| 107 | Museums |  | 409.56 ... 409.56 | | | | 337.91 | 21.20 | |
|  |  | **Total- 2205** | **16,173.11** ... **16,173.11** | | | | **18,032.21** | **(-)10.31** | |
| **Total-(a) Education, sports, art and** | | | **17,90,330.95** | | **1,28,142.71** | **19,18,473.66** | **17,14,382.85** | **11.90** |  |
| **culture-** | | |  | |  |  |  |  |  |
| **(b)** | **Health and Family Welfare-** | |  | | | |  |  | |
| **2210** | **Medical and Public Health-** | |  | | | |  |  | |
| *01* | *Urban Health Services-Allopathy-* | |  | | | |  |  | |
| 001 | Direction and Administration | | 1,34,761.42 ... 1,34,761.42 | | | | 95,800.30 | 40.67 | |
| 102 | Employees' State Insurance Scheme | | 31,341.74 ... 31,341.74 | | | | 29,928.88 | 4.72 | |
| 103 | Central Government Health Scheme | | 8,631.75 ... 8,631.75 | | | | 8,631.75 | ... | |
| 110 | Hospitals and Dispensaries | | 1,74,935.25 ... 1,74,935.25 | | | | 1,24,384.38 | 40.64 | |
| 789 | Special Component Plan for Scheduled Castes | | 7,567.88 ... 7,567.88 | | | | 15,135.78 | (-)50.00 | |
| 796 | Tribal Area Sub-Plan | | 5,464.57 ... 5,464.57 | | | | 10,929.14 | (-)50.00 | |
| **Total- 01** | | | **3,62,702.61** ... **3,62,702.61** | | | | **2,84,810.23** | **27.35** | |
| *02* | *Urban Health Services-Other Systems of medicine-* | | |  |  |  |  |  | |
| 001 | Direction and Administration | | | 3,404.51 | 560.67 | 3,965.18 | 661.68 | 499.26 | |
| 101 | Ayurveda | | | 3,993.33 | ... | 3,993.33 | 3,618.38 | 10.36 | |
| 102 | Homeopathy | | | 2,128.27 | ... | 2,128.27 | 1,950.14 | 9.13 | |

( in Lakh)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 103 | Unani | 3,314.95 | ... | 3,314.95 | 3,132.76 | 5.82 |
| 789 | Special Component Plan for Scheduled | 44.59 | 105.11 | 149.70 | 303.75 | (-)50.72 |
| 796 | Castes  Tribal Area Sub-Plan | 25.73 | 61.02 | 86.75 | 178.52 | (-)51.41 |
| 911 | Deduct-Recoveries of Overpayments | ... | ... | ... | (-)0.03 | ... |
|  | **Total- 02** | **12,911.38** | **726.80** | **13,638.18** | **9,845.20** | **38.53** |
| *03* | *Rural Health Services-Allopathy-* |  |  |  |  |  |
| 103 | Primary Health Centres | 73,209.01 | ... | 73,209.01 | 69,257.04 | 5.71 |
|  | **Total- 03** | **73,209.01** | ... | **73,209.01** | **69,257.04** | **5.71** |
| *04* | *Rural Health Services-Other Systems of medicine-* |  |  |  |  |  |
| 101 | Ayurveda | 2,114.96 | ... | 2,114.96 | 1,890.79 | 11.86 |
| 102 | Homeopathy | 811.98 | ... | 811.98 | 788.64 | 2.96 |
| 103 | Unani | 370.92 | ... | 370.92 | 354.19 | 4.72 |
|  | **Total- 04** | **3,297.86** | ... | **3,297.86** | **3,033.62** | **8.71** |
| *05* | *Medical Education, Training and Research-* |  |  |  |  |  |
| 101 | Ayurveda | 1,939.89 | ... | 1,939.89 | 1,929.64 | 0.53 |
| 102 | Homeopathy | 1,064.66 | ... | 1,064.66 | 1,101.48 | (-)3.34 |
| 103 | Unani | 1,251.81 | ... | 1,251.81 | 1,216.10 | 2.94 |
| 105 | Allopathy | 94,736.71 | ... | 94,736.71 | 81,049.03 | 16.89 |

( in Lakh)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 200 | Other Systems | 1,150.73 | ... | 1,150.73 | 1,143.18 | 0.66 |
| 789 | Special Component Plan for Scheduled | ... | ... | ... | 2,123.33 | ... |
| 796 | Castes  Tribal Area Sub-Plan | ... | ... | ... | 1,063.33 | ... |
| 911 | Deduct - Recoveries of Overpayments | (-)15.27 | ... | (-)15.27 | (-)0.52 | 2836.54 |
|  | **Total- 05** | **1,00,128.53** | ... | **1,00,128.53** | **89,625.57** | **11.72** |
| *06* | *Public Health-* |  |  |  |  |  |
| 001 | Direction and Administration | 16,586.43 | ... | 16,586.43 | 13,392.97 | 23.84 |
| 101 | Prevention and Control of diseases | 20,302.51 | ... | 20,302.51 | 16,731.68 | 21.34 |
| 104 | Drug Control | 2,584.04 | ... | 2,584.04 | 1,939.54 | 33.23 |
| 106 | Manufacture of Sera/Vaccine | 2,638.81 | ... | 2,638.81 | 2,246.10 | 17.48 |
| 789 | Special Component Plan for Scheduled | 120.67 | ... | 120.67 | ... | ... |
| 796 | Castes  Tribal Area Sub-Plan | 62.67 | ... | 62.67 | ... | ... |
|  | **Total- 06** | **42,295.13** | ... | **42,295.13** | **34,310.29** | **23.27** |
| *80* | *General-* |  |  |  |  |  |
| 789 | Special Component Plan for Scheduled | 5,789.79 | ... | 5,789.79 | 7,719.72 | (-)25.00 |
| 796 | Castes  Tribal Area Sub-Plan | 3,402.67 | ... | 3,402.67 | 4,536.90 | (-)25.00 |
| 800 | Other Expenditure | *20.61* | ... |  |  |  |
|  |  | 665.65 | ... | 686.26 | 644.29 | 6.51 |

( in Lakh)

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total- 80** | | | ***20.61*** *...*  **9,858.11** ... **9,878.72** | | | **12,900.91** | **(-)23.43** | |
|  | |  | ***20.61*** |  |  |  |  | |
| **Total-** | | **2210** | **6,04,402.63** | **726.80** | **6,05,150.04** | **5,03,782.86** | **20.12** | |
| **2211** | **Family Welfare-** | |  |  |  |  |  | |
| 101 | Rural Family Welfare Services | | 14,729.37 | 6,571.83 | 21,301.20 | 14,389.43 | 48.03 | |
| 103 | Maternity and Child Health | | 383.74 | ... | 383.74 | 7,635.16 | (-)94.97 | |
| 104 | Transport | | 254.42 | 35.80 | 290.22 | 301.55 | (-)3.76 | |
| 108 | Selected Area Programmes(Including India Population Project) | | 1,173.05 | ... | 1,173.05 | 1,087.77 | 7.84 | |
| 200 | Other Services and Supplies | | 1,25,028.66 | 20,610.72 | 1,45,639.38 | 1,64,768.33 | (-)11.61 | |
| 789 | Special Component Plan for Scheduled Castes | | 18,137.59 | 8,116.61 | 26,254.20 | 34,555.47 | (-)24.02 | |
| 796 | Tribal Area Sub-Plan | | 8,220.57 | 3,638.47 | 11,859.04 | 18,276.33 | (-)35.11 | |
|  | **Total- 2211** | | **1,67,927.40** | **38,973.43** | **2,06,900.83** | **2,41,014.04** | **(-)14.15** | |
| **Total-(b) Health and Family Welfare-** | | | ***20.61*** | ... |  |  |  |  |
|  | | | **7,72,330.03** | **39,700.23** | **8,12,050.87** | **7,44,796.90** | **9.03** |  |

(c) Water supply, sanitation, housing and urban development-

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **2215** | **Water Supply and Sanitation-** |  | | |
| *01* | *Water Supply-* |
| 001 | Direction and Administration | 4,902.47 ... 4,902.47 | 5,329.27 | (-)8.01 |
| 101 | Urban Water Supply Programmes | 51,700.22 ... 51,700.22 | 61,299.18 | (-)15.66 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | | **(** **in Lakh)** |  | |
| 102 | Rural Water Supply Programmes | 27,321.62 ... 27,321.62 | 23,199.90 | 17.77 |
| 196 | Assistance to Zilla Parishads | 33,799.20 ... 33,799.20 | 38,185.44 | (-)11.49 |

Total- 01

1,17,723.51

...

1,17,723.51

1,28,013.79

(-)8.04

*02*

105

*Sewerage and Sanitation-*

Sanitation Services

7.05

...

7.05

65.82

(-)89.29

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Total- 02** | | | **7.05** ... **7.05** | | | **65.82** | **(-)89.29** |
| **Total- 2215** | | | **1,17,730.56** ... **1,17,730.56** | | | **1,28,079.61** | **(-)8.08** |
| **2216** | **Housing-** | |  |  |  |  |  |
| *02* | *Urban Housing-* | |  |  |  |  |  |
| 101 | Weaker Section Housing Programme | | 79.25 | 31,235.73 | 31,314.98 | 6,974.63 | 348.98 |
| 190 | Assistance to Public Sector and Other Undertakings | | 5,000.00 | ... | 5,000.00 | ... | ... |
| 789 | Special Component Plan for Scheduled  Castes | | ... | 1,377.63 | 1,377.63 | ... | ... |
| 796 | Tribal Area Sub-Plan | | ... | 486.04 | 486.04 | ... | ... |
| **Total- 02** | | | **5,079.25** | **33,099.40** | **38,178.65** | **6,974.63** | **447.39** |
| *03* | *Rural Housing-* |  |  | | |  |  |
| 101 | Weaker Section Housing Programme |  | 0.69 ... 0.69 | | | 22,516.38 | (-)100.00 |
| 190 | Assistance to Public Sector and Other Undertakings |  | 2,500.00 ... 2,500.00 | | | ... | ... |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  | **(** **in Lakh)** | | |  |  |
|  | **Total- 03** |  | **2,500.69** ... **2,500.69** | | | **22,516.38** | **(-)88.89** |
| *05* | *General Pool Accommodation-* |  |  | | |  |  |
| 053 | Maintenance and Repairs |  | *106.32* ... | | |  |  |
|  |  |  | 479.42 ... 585.74 | | | 327.21 | 79.01 |
|  | **Total- 05** |  | ***106.32*** *...*  **479.42** ... **585.74** | | | **327.21** | **79.01** |
| *80* | *General-* | |  |  |  |  |  |
| 796 | Tribal Areas Sub-Plan | | ... | ... | ... | 47.00 | ... |

Total- 80

...

...

...

47.00

(-)100.00

2217 Urban Development-

Total- 2216

***106.32***

8,059.36 33,099.40 41,265.08 29,865.22 38.17

*05*

001

912

*Other Urban Developement Schemes-*

Direction and Administration

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 1,271.81 | ... | 1,271.81 | 1,177.35 | 8.02 |
| (-)73.69 | ... | (-)73.69 | ... | ... |

Deduct Recoveries of unspent balance

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Total- 05** | | **1,198.12** ... **1,198.12** | | | **1,177.35** | **1.76** |
| *80* | *General-* |  |  |  |  |  |
| 001 | Direction and Administration | 44,221.89 | ... | 44,221.89 | 38,539.12 | 14.75 |
| 191 | Assistance to Municipal Corporation | 2,37,607.96 | 19,513.45 | 2,57,121.41 | 3,60,641.51 | (-)28.70 |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | | | **(** **in Lakh)** | | |  | |
| 192 | Assistance to Municipalities | | | 32,465.38 ... 32,465.38 | | | 22,954.25 | 41.44 |
| 789 | Special Component Plan for Scheduled Castes | | | ... ... ... | | | 2,629.11 | ... |
| 796 | Tribal Area Sub-Plan | | | ... ... ... | | | 1,396.05 | ... |
| 800 | Other Expenditure | | | 1,619.42 ... 1,619.42 | | | 1,279.46 | 26.57 |
| 911 | Recovery of Overpayments | | | ... ... ... | | | (-)119.79 | ... |
| **Total-** | | **80** | | **3,15,914.65** | **19,513.45** | **3,35,428.10** | **4,27,319.71** | **(-)21.50** |
| **Total-** | | **2217** | | **3,17,112.77** | **19,513.45** | **3,36,626.22** | **4,28,497.06** | **(-)21.44** |
| **Total- (c) Water supply, sanitation,** | |  | | ***106.32*** | ... |  |  |  |
| **housing and urban**  **development-** | |  | | **4,42,902.69** | **52,612.85** | **4,95,621.86** | **5,86,441.89** | **(-)15.49** |
| **(d)** | **Information and Broadcasting-** | | |  | | |  |  |
| **2220** | **Information and Publicity-** | | |  | | |  |  |
| *01* | *Films-* | | |  | | |  |  |
| 105 | Production of Films | | | 1,351.23 ... 1,351.23 | | | 25.09 | 5285.53 |
| **Total- 01** | | | | **1,351.23** ... **1,351.23** | | | **25.09** | **5285.53** |
| *60* | *Others-* | |  | | | |  |  |
| 001 | Direction and Administration | | 4,697.06 ... 4,697.06 | | | | 3,802.24 | 23.53 |
| 003 | Research and Training in Mass Communication | | 481.38 ... 481.38 | | | | 157.21 | 206.20 |
| 101 | Advertising and Visual Publicity | | 33,881.57 ... 33,881.57 | | | | 18,710.17 | 81.09 |

( in Lakh)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 103 | Press Information Services | 136.51 ... 136.51 | | | 142.31 | (-)4.08 | |
| 188 | Assistance to Autonomous Bodies | 405.84 ... 405.84 | | | 680.54 | (-)40.37 | |
| 800 | Other Expenditure | ... ... ... | | | 22.50 | ... | |
| 911 | Deduct - Recovery of Overpayments | (-)89.77 ... (-)89.77 | | | ... | ... | |
| **Total- 60** | | **39,512.59** ... **39,512.59** | | | **23,514.97** | **68.03** |  |
| **Total- 2220** | | **40,863.82** ... **40,863.82** | | | **23,540.06** | **73.59** |  |
| **Total-(d) Information and Broadcasting-** | | **40,863.82** ... **40,863.82** | | | **23,540.06** | **73.59** |  |
| **(e) Welfare of Scheduled Castes, Scheduled** | | | | |  |  |  |
|  | **Tribes and Other Backward Classes-** |  | | |  |  |  |
| **2225** | **Welfare of Scheduled Castes,** |  |  |  |  |  | |
|  | **Scheduled Tribes,Other Backward** |  |  |  |  |  | |
|  | **Classes and Minorities-** |  |  |  |  |  | |
| *01* | *Welfare of Scheduled Castes-* |  |  |  |  |  | |
| 001 | Direction and Administration | 6,381.01 | ... | 6,381.01 | 4,984.77 | 28.01 | |
| 102 | Economic Development | 34,683.47 | ... | 34,683.47 | 2,46,496.51 | (-)85.93 | |
| 190 | Assistance to Public Sector and Other Undertakings | 4,000.00 | ... | 4,000.00 | 4,000.00 | ... | |
| 277 | Education | 1,66,631.66 | ... | 1,66,631.66 | 1,95,750.74 | (-)14.88 | |
| 283 | Housing | 28.06 | ... | 28.06 | 85.34 | (-)67.12 | |
| 793 | Special Central Assistance for Scheduled Castes Component Plan | ... | 402.23 | 402.23 | 2,520.00 | (-)84.04 | |
| 800 | Other Expenditure | 4,818.67 | 549.54 | 5,368.21 | 5,428.49 | (-)1.11 | |

( in Lakh)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 911 | Deduct-Recoveries of Overpayments | (-)30.33 | ... | (-)30.33 | (-)0.27 | 11133.33 |
|  | **Total- 01** | **2,16,512.54** | **951.77** | **2,17,464.31** | **4,59,265.58** | **(-)52.65** |
| *02* | *Welfare of Scheduled Tribes-* |  |  |  |  |  |
| 001 | Direction and Administration | 5,519.92 | ... | 5,519.92 | 5,032.85 | 9.68 |
| 003 | Training | ... | ... | ... | 0.32 | ... |
| 102 | Economic Development | 59,808.93 | 4,612.21 | 64,421.14 | 50,630.41 | 27.24 |
| 190 | Assistance to Public Sector and Other | 3,710.71 | ... | 3,710.71 | 2,426.83 | 52.90 |
| 191 | Undertakings  Assistance to Municipal Corporation | 3,460.94 | ... | 3,460.94 | 1,946.52 | 77.80 |
| 277 | Education | 1,37,831.39 | ... | 1,37,831.39 | 1,19,952.75 | 14.90 |
| 282 | Health | 95.99 | ... | 95.99 | 71.19 | 34.84 |
| 796 | Tribal Area Sub-Plan | 50.00 | 172.00 | 222.00 | 12,983.82 | (-)98.29 |
| 800 | Other Expenditure | 4,666.51 | ... | 4,666.51 | 5,499.89 | (-)15.15 |
| 911 | Deduct Recoveries of Overpayments | (-)44.89 | ... | (-)44.89 | ... | ... |
|  | **Total- 02** | **2,15,099.50** | **4,784.21** | **2,19,883.71** | **1,98,544.58** | **10.75** |
| *03* | *Welfare of Backward Classes-* |  |  |  |  |  |
| 001 | Direction and Administration | 3,336.03 | ... | 3,336.03 | 3,161.40 | 5.52 |
| 102 | Economic Development | 1,39,118.41 | ... | 1,39,118.41 | 1,21,898.18 | 14.13 |
| 190 | Assistance to Public Sector and Other Undertakings | 36,054.47 | ... | 36,054.47 | 34,322.65 | 5.05 |

( in Lakh)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 277 | Education | 1,70,627.84 | | ... | 1,70,627.84 | 1,79,099.01 | (-)4.73 |
| 283 | Housing | 150.00 | | ... | 150.00 | 199.00 | (-)24.62 |
| 911 | Deduct Recoveries of Overpayments | (-)66.90 | | ... | (-)66.90 | (-)12.47 | 436.49 |
|  | **Total- 03** | **3,49,219.85** | | ... | **3,49,219.85** | **3,38,667.77** | **3.12** |
| *04* | *Welfare of Minorities-* |  | |  |  |  |  |
| 001 | Direction and Administration | 1,741.03 | | ... | 1,741.03 | 1,639.88 | 6.17 |
| 003 | Training | 2,378.80 | | ... | 2,378.80 | 378.80 | 527.98 |
| 102 | Economic Development | 53,148.37 | | 2,000.00 | 55,148.37 | 50,558.92 | 9.08 |
| 190  277 | Assistance to Public Sector and Other Undertakings  Education | 5,859.89  1,01,887.77 | | ...  ... | 5,859.89  1,01,887.77 | 654.05  88,186.42 | 795.94  15.54 |
| 800 | Other Expenditure | 12,028.77 | | ... | 12,028.77 | 14,714.13 | (-)18.25 |
| 911 | Deduct-Recoveries of Overpayments | (-)6.52 | | ... | (-)6.52 | (-)5.34 | 22.10 |
|  | **Total- 04** | **1,77,038.11** | | **2,000.00** | **1,79,038.11** | **1,56,126.86** | **14.67** |
| *80* | *General-* |  | |  |  |  |  |
| 102 | Aid to voluntary Organisations | 1,600.00 | | ... | 1,600.00 | 1,125.00 | 42.22 |
| 800 | Other Expenditure | 10.74 | | ... | 10.74 | ... | ... |
|  | **Total- 80** | **1,610.74** | | ... | **1,610.74** | **1,125.00** | **43.18** |
|  | **Total- 2225** | | **9,59,480.74** | **7,735.98** | **9,67,216.72** | **11,53,729.79** | **(-)16.17** |

 ( in Lakh)

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total- (e) Welfare of Scheduled Castes,** | | | **9,59,480.74** | **7,735.98** | **9,67,216.72** | **11,53,729.79** | **(-)16.17** |  |
| **Scheduled Tribes and Other** | | |  |  |  |  |  |
| **Backward Classes-** | | |  |  |  |  |  |
| **(f) Labour and Labour welfare-** | | |  |  |  |  |  |
| **2230** | **Labour, Employment and Skill** | |  | | |  |  |
|  | **Development-** | |  | | |  |  |
| *01* | *Labour-* | |  | | |  |  |
| 001 | Direction and Administration | | 4,328.75 ... 4,328.75 | | | 4,047.59 | 6.95 | |
| 101 | Industrial Relations | | 1,196.64 ... 1,196.64 | | | 1,081.95 | 10.60 | |
| 102 | Working Conditions and Safety | | 2,005.64 ... 2,005.64 | | | 1,920.65 | 4.43 | |
| 103 | General Labour Welfare | | 115.65 ... 115.65 | | | 66.01 | 75.20 | |
| **Total- 01** | | | **7,646.68** ... **7,646.68** | | | **7,116.20** | **7.45** | |
| *02* | *Employment Service-* |  |  | | |  |  | |
| 001 | Direction and Administration |  | 756.69 ... 756.69 | | | 721.51 | 4.88 | |
| 101 | Employment Services |  | 1,923.62 ... 1,923.62 | | | 1,956.68 | (-)1.69 | |
| 191 | Assistance to Municipal Corporation |  | 4,880.00 ... 4,880.00 | | | 8,866.27 | (-)44.96 | |
| 789 | Special Component Plan for Scheduled Castes |  | 1,500.00 ... 1,500.00 | | | 2,760.31 | (-)45.66 | |
| 796 | Tribal Area Sub-Plan |  | 286.67 ... 286.67 | | | 430.00 | (-)33.33 | |

Total- 02

9,346.98

...

9,346.98

14,734.77

(-)36.57

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | **(** **in Lakh)** |  | | |
| *03* | *Training-* | |  |  |  |
| 101 | Industrial Training Institutes | | 8,758.48 | 598.00 | 9,356.48 | 8,864.77 | 5.55 | |
| 102 | Apprenticeship Training | | 306.66 | ... | 306.66 | 296.57 | 3.40 | |
| 789 | Special Component Plan for Scheduled Castes | | 9.00 | 134.80 | 143.80 | 268.70 | (-)46.48 | |
| 796 | Tribal Area Sub-Plan | | 28.11 | 67.20 | 95.31 | 144.82 | (-)34.19 | |
| 911 | Deduct - Recoveries of Overpayments | | (-)1.69 | ... | (-)1.69 | ... | ... | |
| **Total- 03** | | | **9,100.56** | **800.00** | **9,900.56** | **9,574.86** | **3.40** | |
| **Total-** | | **2230** | **26,094.22** | **800.00** | **26,894.22** | **31,425.83** | **(-)14.42** | |
| **Total- (f) Labour and Labour welfare-** | | | **26,094.22** | **800.00** | **26,894.22** | **31,425.83** | **(-)14.42** |  |
| **(g)** | **Social Welfare and Nutrition-** | |  |  |  |  |  | |
| **2235** | **Social Security and Welfare-** | |  |  |  |  |  | |
| *02* | *Social Welfare-* | |  |  |  |  |  | |
| 101 | Welfare of Handicapped | | 5,043.54 | 353.17 | 5,396.71 | 7,477.10 | (-)27.82 | |
| 102 | Child Welfare | | 72,015.06 | 25,734.35 | 97,749.41 | 91,275.99 | 7.09 | |
| 103 | Women's Welfare | | 33,783.15 | 193.06 | 33,976.21 | 48,173.75 | (-)29.47 | |
| 106 | Correctional Services | | 1,373.82 | ... | 1,373.82 | 1,260.54 | 8.99 | |
| 200 | Other Programmes | | ... | ... | ... | 1.00 | ... | |
| 789 | Special Component Plan for Scheduled Castes | | 6,233.61 | 893.02 | 7,126.63 | 15,799.06 | (-)54.89 | |
| 796 | Tribal Area Sub-Plan | | 2,764.85 | 8,958.78 | 11,723.63 | 6,929.50 | 69.18 | |
| 911 | Deduct Recoveries of Over Payment | | (-)6.92 | ... | (-)6.92 | (-)2.00 | 246.00 | |

( in Lakh)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Total- 02** | **1,21,207.11** | **36,132.38** | **1,57,339.49** | **1,70,914.94** | **(-)7.94** |
| *03* | *National Social Assistance Programme-* |  |  |  |  |  |
| 101 | National Old Age Pension Scheme (NOAPS) | ... | ... | ... | 15,093.54 | ... |
| 789 | Special Component Plan for Scheduled | ... | 68.31 | 68.31 | 4,508.91 | (-)98.48 |
| 796 | Castes  Tribal Area Sub-Plan | ... | 40.15 | 40.15 | 2,183.55 | (-)98.16 |
|  | **Total- 03** | ... | **108.46** | **108.46** | **21,786.00** | **(-)99.50** |
| *04* | *Debt Relief for Farmers-* |  |  |  |  |  |
| 911 | Deduct Recoveries of Over Payment | ... | ... | ... | (-)6.00 | ... |
|  | **Total- 04** | ... | ... | ... | **-6.00** | **(-)100.00** |
| *60* | *Other Social Security and Welfare programmes-* |  |  |  |  |  |
| 104 | Deposit Linked Insurance Scheme - | 101.61 | ... | 101.61 | 119.54 | (-)15.00 |
| 105 | Government P.F.  Government Employees Insurance | 2,137.40 | ... | 2,137.40 | 2,010.12 | 6.33 |
| 107 | Scheme  Swatantrata Sainik Samman Pension | 223.50 | ... | 223.50 | 210.38 | 6.24 |
| 200 | Scheme  Other Programmes | 8,67,134.56 | 350.00 | 8,67,484.56 | 7,70,970.09 | 12.52 |
| 789 | Special Component Plan for Scheduled Castes | 1,99,949.96 | ... | 1,99,949.96 | 1,68,907.04 | 18.38 |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | | | | **(** **in Lakh)** |  | |
| 796 | Tribal Area Sub-Plan | 99,249.65 | ... | 99,249.65 | 84,878.23 | 16.93 |
| 800 | Other Expenditure | 104.65 | 513.31 | 617.96 | 276.28 | 123.67 |
| 902 | Deduct - Amount met from Telangana | (-)2,135.86 ... (-)2,135.86 1 | | | (-)2,005.21 | 6.52 |
| 903 | State Life Insurance Fund  Deduct Amount met from the Group | (-)1.52 ... (-)1.522 | | | (-)4.90 | (-)68.98 |
|  | Insurance Fund |  | | |  |  |
| 911 | Deduct Recoveries of Over Payment | (-)3.15 ... (-)3.15 | | | (-)5.01 | (-)37.13 |
| **Total- 60** | | **11,66,760.80** | **863.31** | **11,67,624.11** | **10,25,356.56** | **13.87** |
| **Total- 2235** | | **12,87,967.91** | **37,104.15** | **13,25,072.06** | **12,18,051.50** | **8.79** |
| **2236** | **Nutrition-** | |  | | | |
| *01* | *Production of Nutritious Foods and Beverages-* | |  | | | |

101

789

796

911

Production of Nutritious Beverages

Special Component Plan for Scheduled Castes

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | ... | ... | ... | 5,407.43 | ... |
| ... | ... | ... | 284.02 | ... |
| ... | ... | ... | 228.42 | ... |
| ... | ... | ... | (-)0.01 | ... |
| ... | ... | ... | **5,919.86** | **(-)100.00** |
|  | *ages-*  18,568.66 4,583.81 23,152.47 90,058.77 (-)74.29 | | | | |
|  | 5,207.84 | 5,207.84 | 10,415.68 | ... | ... |

Tribal Area Sub-Plan Recoveries of Overpayments

Total- 01

*02*

101

190

*Distribution of Nutritious Food and Bever*

Special Nutrition Programmes

Assistance to Public Sector and Other Undertakings

1.Represents amount met from Telangana State Life Insurance Fund (8011-00-105) 2.Represents amount met from Group Insurance Fund (8011-00-107)

( in Lakh)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 789 | Special Component Plan for Scheduled  Castes |  | 94,635.76 | 7,997.51 | 1,02,633.27 | 1,05,744.49 | (-)2.94 |
| 796 | Tribal Area Sub-Plan |  | 27,429.60 | 4,109.93 | 31,539.53 | 33,119.12 | (-)4.77 |
| 911 | Recoveries of Overpayments |  | (-)0.14 | ... | (-)0.14 | (-)65.98 | (-)99.79 |
|  | **Total- 02** |  | **1,45,841.72** | **21,899.09** | **1,67,740.81** | **2,28,856.40** | **(-)26.70** |
|  | **Total- 2236** |  | **1,45,841.72** | **21,899.09** | **1,67,740.81** | **2,34,776.26** | **(-)28.55** |
| **2245** | **Relief on account of Natural** |  |  |  |  |  |  |
|  | **Calamities-** |  |  |  |  |  |  |
| *01* | *Drought-* |  |  |  |  |  |  |
| 101 | Gratuitous Relief |  | 137.28 | ... | 137.28 | 174.64 | (-)21.39 |
| 102 | Drinking Water Supply |  | 0.24 | ... | 0.24 | 0.65 | (-)63.08 |
| 911 | Deduct - Recoveries of Overpayments |  | ... | ... | ... | (-)38.27 | ... |
|  | **Total- 01** |  | **137.52** | ... | **137.52** | **137.02** | **0.36** |
| *02* | *Floods, Cyclones etc.-* |  |  |  |  |  |  |
| 101 | Gratuitous Relief |  | 659.41 | ... | 659.41 | 1,189.72 | (-)44.57 |
| 111 | Ex-gratia payments to bereaved families |  | 671.30 | ... | 671.30 | 1,759.50 | (-)61.85 |
| 113 | Assistance for repairs/reconstruction of Houses |  | 0.04 | ... | 0.04 | 14.69 | (-)99.73 |
| 114 | Assistance to Farmers for purchase of  Agricultural inputs |  | 15,152.64 | ... | 15,152.64 | 1,385.94 | 993.31 |
| 800 | Other Expenditure |  | 355.11 | ... | 355.11 | 7,646.73 | (-)95.36 |

911

Deduct Recoveries of Overpayments

...

...

...

(-)2.57

...

Total- 02

16,838.50

...

( in Lakh) 16,838.50

11,994.01

40.39

*05*

101

901

*State Disaster Response Fund-*

Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund Deduct - Amount met from State Disaster Response Fund

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 77,973.33 ... 77,973.33 1 | | | | 25,173.33 | 209.75 | |
|  | (-)17,136.91 | ... | (-)17,136.912 | (-)12,300.31 | 39.32 |  |
|  | **60,836.42** | ... | **60,836.42** | **12,873.02** | **372.59** |  |
|  | 163.20 | ... | 163.20 | 182.35 | (-)10.50 |  |
|  | 0.33 | ... | 0.33 | 2.29 | (-)85.59 |  |
|  | ... | ... | ... | 582.97 | ... |  |
|  | (-)2.64 | ... | (-)2.64 | (-)598.32 | (-)99.56 |  |
|  | **160.89** | ... | **160.89** | **169.29** | **(-)4.96** |  |
|  | **77,973.33** | ... | **77,973.33** | **25,173.34** | **209.75** |  |
|  | **15,11,782.96** | **59,003.24** | **15,70,786.20** | **14,78,001.10** | **6.28** |  |
|  | 24,860.86 | ... | 24,860.86 | 21,036.58 | 18.18 |  |
|  | 4,021.08 | ... | 4,021.08 | 2,466.73 | 63.01 |  |

Total- 05

*80*

001

102

800

911

*General-*

Direction and Administration

Management of Natural Disasters, Contingency Plans in disaster prone areas Other Expenditure

Deduct-Recoveries of Overpayments

Total- 80

Total- 2245

Total-(g) Social Welfare and Nutrition-

(h) Other Social Services- 2250 Other Social Services-

102 Administration of Religious and Charitable Endowments Acts

103 Upkeep of Shrines, Temples, etc

1.Represents amount transferred to State Disaster Response Fund (8121-00-122) 2.Represents amount met from State Disaster Response Fund (8121-00-122)

902

2251

090

Deduct - Amount met from Religious and Charitable Endowments Fund

Total- 2250 Secretariat-Social Services-

Secretariat

( in Lakh)

Total- 2251 Total-(h) Other Social Services-

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | (-)4,647.78 | ... | 1  (-)4,647.78 | (-)4,237.76 | 9.68 |  |
|  | **24,234.16** | ... | **24,234.16** | **19,265.55** | **25.79** |  |
|  | 4,868.96 | ... | 4,868.96 | 4,834.35 | 0.72 |  |
|  | **4,868.96** | ... | **4,868.96** | **4,834.35** | **0.72** |  |
|  | **29,103.12** | ... | **29,103.12** | **24,099.90** | **20.76** |  |
|  | ***126.93*** | ... |  |  |  |  |
|  | **55,72,888.53** | **2,87,995.01** | **58,61,010.47** | **57,56,418.32** | **1.82** |  |
|  |  |  |  |  |  |  |

Total- B Social Services

1. **Economic Services**
   1. **Agriculture and Allied Activities-**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **2401** | **Crop Husbandry-** |  | | | | |
| 001 | Direction and Administration | 46,193.43 | ... | 46,193.43 | 42,221.06 | 9.41 |
| 102 | Food Grain Crops | 12.88 | ... | 12.88 | 2,662.17 | (-)99.52 |
| 103 | Seeds | 8,905.22 | ... | 8,905.22 | 6,874.87 | 29.53 |
| 108 | Commercial Crops | ... | ... | ... | 410.01 | ... |
| 110 | Crop Insurance | 1,07,891.10 | ... | 1,07,891.10 | 1,26,693.17 | (-)14.84 |
| 113 | Agricultural Engineering | ... | ... | ... | 728.72 | ... |
| 114 | Development of Oil Seeds | ... | 1.00 | 1.00 | 6,277.79 | (-)99.98 |
| 119 | Horticulture and Vegetable Crops | 3,595.78 | ... | 3,595.78 | 16,544.07 | (-)78.27 |
| 130 | Farmers' Income Support | 10,30,994.59 | ... | 10,30,994.59 | 11,17,269.76 | (-)7.72 |

1.Represents amount met from Religious and Charitable Endowment Fund (8235-00-103)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | | | | **(** **in Lakh)** |  | |
| 131 | Technological Advancement | 245.89 | 368.83 | 614.72 | 648.49 | (-)5.21 |
| 789 | Special Component Plan for Scheduled Castes | 1,48,256.55 | 1,383.84 | 1,49,640.39 | 1,60,685.50 | (-)6.87 |
| 796 | Tribal Area Sub-Plan | 2,21,757.36 | 1,031.77 | 2,22,789.13 | 2,18,820.75 | 1.81 |
| 800 | Other Expenditure | ... | ... | ... | 3,242.76 | ... |
| 911 | Deduct Recoveries of Over Payment | ... | ... | ... | (-)5.50 | ... |
|  | **Total- 2401** | **15,67,852.80** | **2,785.44** | **15,70,638.24** | **17,03,073.62** | **(-)7.78** |
| **2402** | **Soil and Water Conservation-** |  |  | | | |
| 101 | Soil Survey and Testing | 1,510.39 | ... 1,510.39 1,330.97 13.48 | | | |
| 102 | Soil Conservation | 63.52 | ... 63.52 819.28 (-)92.25 | | | |
| 789 | Special Component Plan for Scheduled Castes | ... | ... ... 1.60 ... | | | |
| 796 | Tribal Area Sub-Plan | ... | ... ... 1.00 ... | | | |
| 911 | Deduct Recoveries of Over Payment | (-)36.34 | ... (-)36.34 ... ... | | | |
| **Total- 2402** | | **1,537.57** ... **1,537.57** | | | **2,152.85** | **(-)28.58** |
| **2403** | **Animal Husbandry-** |  |  |  |  |  |
| 001 | Direction and Administration | 44,832.95 | ... | 44,832.95 | 41,134.83 | 8.99 |
| 101 | Veterinary Services and Animal Health | 213.91 | 265.00 | 478.91 | 9,390.62 | (-)94.90 |
| 102 | Cattle and Buffalo Development | 2,022.58 | ... | 2,022.58 | 2,722.20 | (-)25.70 |
| 104 | Sheep and Wool Development | 5,000.00 | ... | 5,000.00 | ... | ... |
| 107 | Fodder and Feed Development | 12.52 | ... | 12.52 | 103.48 | (-)87.90 |

789

Special Component Plan for Scheduled Castes

...

...

( in Lakh)

...

1,375.39

...

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 796  911 | Tribal Area Sub-Plan  Deduct Recoveries of Over Payment | | ... ... ...  (-)25.00 ... (-)25.00 | | | 1,015.64  ... | ...  ... |
| **Total-** | | **2403** | **52,056.96** | **265.00** | **52,321.96** | **55,742.16** | **(-)6.14** |
| **2404** | **Dairy Development-** | |  | | |  |  |
| 191 | Assistance to Cooperatives and Other Bodies | | 6,000.00 ... 6,000.00 | | | 171.09 | 3406.93 |
|  | **Total- 2404** | | **6,000.00** ... **6,000.00** | | | **171.09** | **3406.93** |
| **2405** | **Fisheries-** | |  | | |  |  |
| 001 | Direction and Administration | | 3,549.96 ... 3,549.96 | | | 3,400.83 | 4.39 |
| 101 | Inland Fisheries | | ... 662.28 662.28 | | | 3,000.00 | (-)77.92 |
| 105  789 | Processing, Preservation and Marketing  Special Component Plan for Scheduled Castes | | ... ... ...  ... 129.37 129.37 | | | 303.34  602.90 | ...  (-)78.54 |
| 796 | Tribal Area Sub-Plan | | ... 67.50 67.50 | | | 274.47 | (-)75.41 |
|  | **Total- 2405** | | **3,549.96 859.15 4,409.11** | | | **7,581.54** | **(-)41.84** |
| **2406** | **Forestry and Wild Life-** | |  | | |  |  |
| *01* | *Forestry-* | |  | | |  |  |
| 001 | Direction and Administration | | 35,921.52 ... 35,921.52 | | | 32,433.14 | 10.76 |
| 003 | Education and Training | | 232.45 ... 232.45 | | | 209.46 | 10.98 |
| 070 | Communications and Buildings | | 544.18 ... 544.18 | | | 482.64 | 12.75 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | **(** **in Lakh)** |  | |
| 101 Forest Conservation, Development and Regeneration | | | 101.74 | 152.60 | 254.34 | ... | ... |
| 102 Social and Farm Forestry | | | 196.66 | ... | 196.66 | 11.70 | 1580.85 |
| 789 Special Component Plan for Scheduled ...  Castes | | | | ... | ... | 141.11 | ... |
| 796 Tribal Area Sub-Plan ... | | | | ... | ... | 124.29 | ... |
| 911 Deduct Recoveries of Over Payment (-)7.60 | | | | ... | (-)7.60 | (-)19.95 | (-)61.90 |
| **Total- 01** | | | **36,988.95** | **152.60** | **37,141.55** | **33,382.39** | **11.26** |
| *02* | *Environmental Forestry and Wild Life-* |  |  |  |  |  |  |
| 110 | Wild Life Preservation |  | 2,966.78 | 226.32 | 3,193.10 | 3,164.39 | 0.91 |
| 111 | Zoological Parks |  | 497.30 | ... | 497.30 | 472.71 | 5.20 |
| 112 | Public Gardens |  | 2,708.94 | ... | 2,708.94 | 2,478.73 | 9.29 |
| 789 | Special Component Plan for Scheduled Castes |  | 25.34 | 32.32 | 57.66 | ... | ... |
| 796 | Tribal Area Sub-Plan |  | 50.70 | 64.67 | 115.37 | ... | ... |
| **Total- 02** | | **6,249.06** | | **323.31** | **6,572.37** | **6,115.83** | **7.46** |
| *04* | *Afforestation and Ecology Development-* |  |  | | |  |  |
| 103 | State Compensatory Afforestation (SCA) |  | 20,182.50 ... 20,182.50 | | | 40,410.31 | (-)50.06 |
| 902 | Deduct - Amount met from State Compensatory Afforestation Fund |  | (-)20,182.50 ... (-)20,182.501 | | | (-)40,410.31 | (-)50.06 |

Total- 04

... ... ... ...

...

1.Represents amount met from State Compensatory Afforestation Fund (8121-00-129).

( in Lakh)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Total-** | | **2406** | **43,238.01** | **475.91** | **43,713.92** | **39,498.22** | **10.67** |
| **2408** | **Food Storage and Warehousing-** | |  |  |  |  |  |
| *01* | *Food-* | |  |  |  |  |  |
| 103 | Food Processing | | 985.57 | 1,312.87 | 2,298.44 | 150.00 | 1432.29 |
| 190 | Assistance to Public Sector and Other Undertakings | | 206.59 | ... | 206.59 | 197.62 | 4.54 |
| 789 | Special Component Plan for Scheduled  Castes | | 99.71 | 149.57 | 249.28 | 96.67 | 157.87 |
| 796 | Tribal Area Sub-Plan | | 51.86 | 77.79 | 129.65 | 17.29 | 649.86 |
| 800 | Other Expenditure | | ... | ... | ... | 1,216.29 | ... |
|  | **Total- 01** | | **1,343.73** | **1,540.23** | **2,883.96** | **1,677.87** | **71.88** |
|  | **Total- 2408** | | **1,343.73** | **1,540.23** | **2,883.96** | **1,677.87** | **71.88** |
| **2415** | **Agricultural Research and** | |  |  |  |  |  |
|  | **Education-** | |  |  |  |  |  |
| *01* | *Crop Husbandry-* | |  |  |  |  |  |
| 120 | Assistance to other Institutions | | 38,183.92 | ... | 38,183.92 | 38,014.19 | 0.45 |
| 911 | Deduct - Recoveries of Overpayments | | (-)383.86 | ... | (-)383.86 | ... | ... |

Total- 01

37,800.06

...

37,800.06

38,014.19

(-)0.56

*03*

277

*Animal Husbandry-*

Education

Total- 03

7,865.54

7,865.54

...

...

7,865.54

7,865.54

6,961.83

6,961.83

12.98

12.98

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | **(** **in Lakh)** | | |  | |
| **Total- 2415** | | | **45,665.60** ... **45,665.60** | | | **44,976.02** | **1.53** |
| **2425** | **Co-operation-** | |  |  |  |  |  |
| 001 | Direction and Administration | | 13,987.66 | ... | 13,987.66 | 12,968.17 | 7.86 |
| 003 | Training | | 360.59 | ... | 360.59 | 302.91 | 19.04 |
| 107 | Assistance to Credit Co-operatives | | 9.23 | 13.84 | 23.07 | 5.00 | 361.40 |
| 108 | Assistance to other Co-operatives | | 16.29 | ... | 16.29 | 8.28 | 96.74 |
| 911 | Deduct Recoveries of Over Payment | | (-)0.10 | ... | (-)0.10 | ... | ... |
|  | **Total- 2425** | | **14,373.67** | **13.84** | **14,387.51** | **13,284.36** | **8.30** |
| **2435** | **Other Agricultural Programmes-** | |  |  |  |  |  |
| *01* | *Marketing and quality control-* | |  |  |  |  |  |
| 001 | Direction and Administration | | 1,243.63 | ... | 1,243.63 | 1,134.56 | 9.61 |
| **Total- 01** | | | **1,243.63** ... **1,243.63** | | | **1,134.56** | **9.61** |
| *60* | *Others-* |  |  | | |  |  |
| 101 | Scheme for Debt relief to farmers |  | 9,59,404.29 ... 9,59,404.29 | | | 2,572.76 | 37190.86 |
| 789 | Special Component Plan for Scheduled Castes |  | 1,10,996.45 ... 1,10,996.45 | | | 560.11 | 19716.90 |
| 796 | Tribal Areas Sub-Plan |  | 1,42,682.42 ... 1,42,682.42 | | | 447.70 | 31770.10 |
| **Total- 60** | | | **12,13,083.16** ... **12,13,083.16** | | | **3,580.57** | **33779.61** |
| **Total- 2435** | | | **12,14,326.79** ... **12,14,326.79** | | | **4,715.13** | **25653.83** |

Total-(a) Agriculture and Allied Activities 29,49,945.09 5,939.57 29,55,884.66 18,72,872.86 57.83

( in Lakh)

(b) Rural Development-

2501

*01*

Special Programmes for Rural Development-

*Integrated Rural Development Programme-*

Total- 01

...

... ... ...

...

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| *02* | *Drought Prone Areas Development Programme-* |  | | | | |
| 001 | Direction and Administration | 461.39 | ... | 461.39 | 462.54 | (-)0.25 |
| 003 | Training | 4,480.30 | ... | 4,480.30 | 4,479.05 | 0.03 |
| 307 | Soil and Water Conservation | 1,879.27 | 2,761.00 | 4,640.27 | 1,255.62 | 269.56 |
| 789 | Special Component Plan for Scheduled Castes | 435.33 | 653.00 | 1,088.33 | 1,148.88 | (-)5.27 |
| 796 | Tribal Area Sub-Plan | 281.33 | 422.00 | 703.33 | 89.41 | 686.63 |
| 800 | Other Expenditure | 22,201.49 | ... | 22,201.49 | 6,805.13 | 226.25 |

Total- 02

29,739.11 3,836.00

33,575.11

14,240.63

135.77

*06*

102

*Self Employment Programmes-*

National Rural Livelihood Mission

...

1,147.63

1,147.63

14,879.78

(-)92.29

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total- 06** ... **1,147.63** | | | | | | **1,147.63** | **14,879.78** | **(-)92.29** |
| **Total-** | | | **2501** | **29,739.11** | **4,983.63** | **34,722.74** | **29,120.41** | **19.24** |
| **2506** | **Land Reforms-** |  | | | | |  |  |
| 001 | Direction and Administration | 1,730.15 ... 1,730.15 | | | | | 1,482.38 | 16.71 |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total- 2506** | | | **(** **in Lakh)**  **1,730.15** ... **1,730.15** | | | **1,482.38** | **16.71** | |
| **2515** | **Other Rural Development** | |  |  |  |  |  | |
|  | **Programmes-** | |  |  |  |  |  | |
| 001 | Direction and Administration | | 30,661.85 | ... | 30,661.85 | 44,925.36 | (-)31.75 | |
| 003 | Training | | 848.47 | ... | 848.47 | 725.91 | 16.88 | |
| 101 | Panchayati Raj | | 1,285.80 | 9,023.57 | 10,309.37 | 1,185.83 | 769.38 | |
| 102 | Community Development | | 58.61 | ... | 58.61 | 87.93 | (-)33.34 | |
| 196 | Assistance to Zilla Parishads | | 13,970.67 | ... | 13,970.67 | 17,154.72 | (-)18.56 | |
| 197 | Assistance to Mandal Parishads | | 89,984.16 | ... | 89,984.16 | 94,872.13 | (-)5.15 | |
| 198 | Assistance to Gram Panchayats | | 2,19,082.05 | ... | 2,19,082.05 | 3,02,968.74 | (-)27.69 | |
| 789 | Special Component Plan for Scheduled Castes | | 40,199.49 | ... | 40,199.49 | 70,577.01 | (-)43.04 | |
| 796 | Tribal Area Sub-Plan | | 28,205.75 | ... | 28,205.75 | 40,850.39 | (-)30.95 | |
| 800 | Other Expenditure | | 3,530.88 | ... | 3,530.88 | ... | ... | |
| 911 | Deduct - Recoveries of Overpayments | | (-)0.02 | ... | (-)0.02 | (-)19.37 | (-)99.90 | |
| 912 Deduct Receoveries of unspent balances ... | | | | ... | ... | (-)32.39 | ... | |
|  | | **Total- 2515** | **4,27,827.71** | **9,023.57** | **4,36,851.28** | **5,73,296.26** | **(-)23.80** |  |
| **Total-(b) Rural** | | **Development-** | **4,59,296.97** | **14,007.20** | **4,73,304.17** | **6,03,899.05** | **(-)21.63** |  |

(d) Irrigation and Flood Control-

2700 Major Irrigation-

*01 Major Irrigation - Commercial-*

101

Nagarjuna Sagar Project

3,723.77

...

3,723.77

3,221.96

15.57

( in Lakh)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 110 | Rajolibanda Diversion Scheme | | 0.91 ... 0.91 | ... | ... |
| 112 | Kadam Project | | 776.03 ... 776.03 | 745.08 | 4.15 |
| 116 | Sriramsagar Project | | 4,443.47 ... 4,443.47 | 4,233.09 | 4.97 |
| 127 | Srisailam Left Bank Canal | | 2,442.80 ... 2,442.80 | 2,549.11 | (-)4.17 |
| 800 | Other Expenditure | | 25,781.43 ... 25,781.43 | 20,274.82 | 27.16 |
| **Total- 01** | | | **37,168.41** ... **37,168.41** | **31,024.06** | **19.81** |
| *80* | *General-* |  |  |  |  |
| 001 | Direction and Administration |  | 4,154.59 ... 4,154.59 | 3,911.99 | 6.20 |
| 800 | Other Expenditure |  | 3,689.21 ... 3,689.21 | 3,561.54 | 3.58 |
|  | **Total- 80** | | **7,843.80** ... **7,843.80** | **7,473.53** | **4.95** |
|  | **Total- 2700** | | **45,012.21** ... **45,012.21** | **38,497.59** | **16.92** |
| **2702** | **Minor Irrigation-** | |  |  |  |
| *02* | *Ground Water-* | |  |  |  |
| 001 | Direction and Administration | | 878.76 ... 878.76 | 863.66 | 1.75 |
| 005 | Investigation | | 2,380.51 ... 2,380.51 | 2,249.26 | 5.84 |
| 789 | Special Component Plan for Scheduled Castes | | 20.01 ... 20.01 | 48.26 | (-)58.54 |
| 796 | Tribal Area Sub-Plan | | 25.64 ... 25.64 | 40.98 | (-)37.43 |
| **Total- 02** | | | **3,304.92** ... **3,304.92** | **3,202.16** | **3.21** |
| **Total- 2702** | | | **3,304.92** ... **3,304.92** | **3,202.16** | **3.21** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **2705 Command Area Development-** | | | **(** **in Lakh)** |  | | |
| 001 Direction and Administration | | | 304.51 ... 304.51 | 249.94 | 21.83 |  |
| 200 Other Schemes | | | 1,518.76 ... 1,518.76 | 1,371.96 | 10.70 |  |
| **Total- 2705** | | | **1,823.27** ... **1,823.27** | **1,621.90** | **12.42** |  |
| **Total-(d) Irrigation and Flood Control-** | | | **50,140.40** ... **50,140.40** | **43,321.65** | **15.74** |  |
| **(e) Energy-** | | |  |  |  |  |
| **2801** | **Power-** |  |  |  |  | |
| *05* | *Transmission and Distribution-* |  |  |  |  | |
| 190 | Assistance to Public Sector and Other Undertakings |  | 12,80,728.97 ... 12,80,728.97 | 13,10,014.66 | (-)2.24 | |
| 789 | Special Component Plan for Scheduled  Castes |  | 1,95,000.00 ... 1,95,000.00 | 2,87,600.00 | (-)32.20 | |
| 796 | Tribal Area Sub-Plan |  | 1,11,800.00 ... 1,11,800.00 | 1,69,300.00 | (-)33.96 | |
| 800 | Other Expenditure |  | 4,481.86 ... 4,481.86 | ... | ... | |
|  | **Total- 05** |  | **15,92,010.83** ... **15,92,010.83** | **17,66,914.66** | **(-)9.90** | |
| *80* | *General-* |  |  |  |  | |
| 102 | Administration of Electricity Act, 2003 |  | 985.12 ... 985.12 | 889.90 | 10.70 | |
| 190 | Assistance to Public Sector and Other Undertakings |  | 77.34 ... 77.34 | 6.61 | 1070.05 | |
|  | **Total- 80** |  | **1,062.46** ... **1,062.46** | **896.51** | **18.51** | |
|  | **Total- 2801** |  | **15,93,073.29** ... **15,93,073.29** | **17,67,811.17** | **(-)9.88** | |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | | | **(** **in Lakh)** | | | |  | | |
| **2810** | **New and Renewable Energy-** | | |  | | | |
| 102 | Renewable Energy for Rural Applications | | | 164.30 ... 164.30 | | | | ... | ... | |
| 190 | Assistance to Public Sector and Other | | | 1,190.00 ... 1,190.00 | | | | 108.72 | 994.55 | |
|  | Undertakings | | |  | | | |  |  | |
| 800 | Other Expenditure | | | 48.68 ... 48.68 | | | | ... | ... | |
| *01* | *Bio-Energy-* | | |  | | | |  |  | |
|  | **Total- 01** | | | ... ... ... | | | | ... | ... | |
|  | | **Total-** | **2810** | **1,402.98** ... **1,402.98** | | | | **108.72** | **1190.45** |  |
| **Total- (e) Energy-** | |  |  | **15,94,476.27** ... **15,94,476.27** | | | | **17,67,919.89** | **(-)9.81** |  |
| **(f)** | **Industry and Minerals-** | |  | | | | |  |  | |
| **2851** | **Village and Small Industries-** | |  | | | | |  |  | |
| 101 | Industrial Estates | | ... ... ... | | | | | 12,682.16 | ... | |
| 102 | Small Scale Industries | | 85.40 ... 85.40 | | | | | 80.29 | 6.36 | |
| 103 | Handloom Industries | | 3,388.92 ... 3,388.92 | | | | | 3,382.53 | 0.19 | |
| 105 | Khadi and Village Industries | | 287.88 ... 287.88 | | | | | 517.11 | (-)44.33 | |
| 107 | Sericulture Industries | | 3,070.62 ... 3,070.62 | | | | | 2,456.69 | 24.99 | |
| 789 | Special Component Plan for Scheduled | | | ... |  | ... | ... | 7.55 | ... | |
|  | Castes | | |  | 1 |  |  |  |  | |
| 797 | Transfer to Reserve Fund Deposit | | | 19.25 ... 19.25 | | | | 20.32 | (-)5.27 | |
|  | Account -Transfer to SDF | | |  | | | |  |  | |
|  | **Total- 2851** | | | **6,852.07** ... **6,852.07** | | | | **19,146.65** | **(-)64.21** | |
| **2852** | **Industries-** | | |  | | | |  |  | |
| *08* | *Consumer Industries-* | | |  | | | |  |  | |

1.Represents the amount transferred to Sericulture Development Fund (8229-00-106)

201

Sugar

609.06

...

( in Lakh)

609.06

614.98

(-)0.96

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Total- 08** | | | **609.06** ... **609.06** | | **614.98** | **(-)0.96** |
| *80* | *General-* |  |  | |  |  |
| 001 | Direction and Administration |  | 4,129.39 ... 4,129.39 | | 3,693.44 | 11.80 |
| 003 | Industrial Education-Research and Training |  | ... ... ... | | 50.00 | ... |
| 102 | Industrial Productivity |  | 151.00 ... 151.00 | | 10.48 | 1340.84 |
| 789 | Special Component Plan for Scheduled Castes |  | 20,000.00 ... 20,000.00 | | 31,250.00 | (-)36.00 |
| 796 | Tribal Area Sub-Plan |  | ... ... ... | | 25,019.84 | ... |
| 800 | Other Expenditure |  | 1,887.65 ... 1,887.65 | | 19,665.12 | (-)90.40 |
| **Total- 80** | | | **26,168.04** ... **26,168.04** | | **79,688.88** | **(-)67.16** |
| **Total- 2852** | | | **26,777.10** ... **26,777.10** | | **80,303.86** | **(-)66.66** |
| **2853** | **Non-Ferrous Mining and** | |  |  | | |
|  | **Metallurgical Industries-** | |  |  | | |
| *02* | *Regulation and Development of Mines-* | |  |  | | |
| 001 | Direction and Administration | | 3,025.61 | ... 3,025.61 2,747.98 10.10 | | |
| 190 | Assistance to Public Sector and Other Undertakings for Mineral Exploration | | ... | ... ... 3,950.00 ... | | |
| **Total- 02** | | | **3,025.61** ... **3,025.61** | | **6,697.98** | **(-)54.83** |
| **Total- 2853** | | | **3,025.61** ... **3,025.61** | | **6,697.98** | **(-)54.83** |

( in Lakh)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2875** | **Other Industries-** | | |  | | | |
| *60* | *Other Industries-* | | |
| 190 | Assistance to Public Sector and Other Undertakings | | | 4,685.25 ... 4,685.25 | 938.17 | 399.40 | |
| 800 | Other Expenditure | | | 176.38 ... 176.38 | 235.84 | (-)25.21 | |
| **Total-** | | **60** | | **4,861.63** ... **4,861.63** | **1,174.01** | **314.10** |  |
| **Total-** | | **2875** | | **4,861.63** ... **4,861.63** | **1,174.01** | **314.10** |  |
| **Total- (f) Industry and Minerals-** | |  | | **41,516.41** ... **41,516.41** | **1,07,322.50** | **(-)61.32** |  |
| **(g)** | **Transport-** | |  |  |  |  | |
| **3053** | **Civil Aviation-** | |  |  |  |  | |
| *01* | *Air Services-* | |  |  |  |  | |
| 190 | Assistance to Public Sector and Other Undertakings | |  | 4,146.49 ... 4,146.49 | 7,837.60 | (-)47.09 | |
|  | **Total- 01** | |  | **4,146.49** ... **4,146.49** | **7,837.60** | **(-)47.09** | |
| *80* | *General-* | |  |  |  |  | |
| 003 | Training and Education | |  | 105.00 ... 105.00 | 95.00 | 10.53 | |
|  | **Total- 80** | |  | **105.00** ... **105.00** | **95.00** | **10.53** | |
|  | **Total- 3053** | |  | **4,251.49** ... **4,251.49** | **7,932.60** | **(-)46.40** | |
| **3054** | **Roads and Bridges-** | |  |  |  |  | |
| *03* | *State Highways-* | |  |  |  |  | |
| 337 | Road Works | |  | 1,236.42 ... 1,236.42 | 501.15 | 146.72 | |

36,638.00

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Total- 03** |  | **(** **in Lakh)**  **1,236.42** ... **1,236.42** | | | **501.15** | **146.72** | |
| *04* | *District and Other Roads-* |  |  | | |  |  | |
| 196 | Assistance to Zilla Parishads |  | 29,190.97 ... 29,190.97 | | | 10,182.55 | 186.68 | |
| 337 | Road Works |  | 77,999.48 ... 77,999.48 | | | 43,165.02 | 80.70 | |
| 797 | Transfer to Reserve Funds Deposit Account |  | 1  ... 36,638.00 | | | 27,589.00 | 32.80 | |
|  | **Total- 04** |  | **1,43,828.45** ... **1,43,828.45** | | | **80,936.57** | **77.71** | |
| *80* | *General-* |  |  | | |  |  | |
| 001 | Direction and Administration |  | 3,497.25 ... 3,497.25 | | | 3,129.71 | 11.74 | |
|  | **Total- 80** |  | **3,497.25** ... **3,497.25** | | | **3,129.71** | **11.74** | |
|  | **Total- 3054** |  | **1,48,562.12** ... **1,48,562.12** | | | **84,567.43** | **75.67** | |
| **3055** | **Road Transport-** |  |  | | |  |  | |
| 190 | Assistance to Public Sector and Other Undertakings |  | 95,000.00 ... 95,000.00 | | | 45,850.00 | 107.20 | |
|  | **Total- 3055** |  | **95,000.00** ... **95,000.00** | | | **45,850.00** | **107.20** | |
| **Total-(g) Transport-** | | | **2,47,813.61** | ... | **2,47,813.61** | **1,38,350.03** | **79.12** |  |
| **(i) Science, Technology and Environment-** | | |  |  |  |  |  |  |
| **3425** | **Other Scientific Research-** | |  |  |  |  |  | |
| *60* | *Others-* | |  |  |  |  |  | |
| 200 | Assistance to other Scientific Bodies | | 479.40 | ... | 479.40 | 1,302.88 | (-)63.20 | |

1.Represents the amount transferred to Central Road Infrastructure Fund(CRIF) (8449-00-13)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | **(** **in Lakh)** |  | | |
| **Total- 60** | | | | **479.40** ... **479.40** | **1,302.88** | **(-)63.20** |  |
| **Total- 3425** | | | | **479.40** ... **479.40** | **1,302.88** | **(-)63.20** |  |
| **3435 Ecology and Environment-** | | | |  |  |  |  |
| *03 Environmental Research and Ecological Regeneration-* | | | |  |  |  |  |
| 101 Conservation Programmes | | | | 112.08 ... 112.08 | 83.82 | 33.72 |  |
| **Total- 03** | | | | **112.08** ... **112.08** | **83.82** | **33.72** |  |
| **Total- 3435** | | | | **112.08** ... **112.08** | **83.82** | **33.72** |  |
| **Total- (i) Science, Technology and** | | | | **591.48** ... **591.48** | **1,386.70** | **(-)57.35** |  |
| **Environment-** | | | |  |  |  |  |
| **(j) General Economic Services-** | | | |  |  |  |  |
| **3451** | **Secretariat-Economic Services-** |  |  | |  |  | |
| 090 | Secretariat |  | 26,425.67 ... 26,425.67 | | 18,949.43 | 39.45 | |
| 092 | Other Offices |  | 126.11 ... 126.11 | | 602.86 | (-)79.08 | |
| 102 | District Planning Machinery |  | 1,975.15 ... 1,975.15 | | 1,370.13 | 44.16 | |
| 800 | Other Expenditure |  | 811.58 ... 811.58 | | 925.00 | (-)12.26 | |
|  | **Total-** | **3451** | **29,338.51** ... **29,338.51** | | **21,847.42** | **34.29** | |
| **3452** | **Tourism-** | |  | |  |  | |
| *01* | *Tourist Infrastructure-* | |  | |  |  | |
| 102 | Tourist Accommodation | | 4,885.16 ... 4,885.16 | | 2,702.25 | 80.78 | |
| 190 | Assistance to Public Sector and Other Undertakings | | 438.21 ... 438.21 | | 274.05 | 59.90 | |



Total- 01

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | | | **( in Lakh)** |  | | |
|  | **5,323.37** | ... | **5,323.37** | **2,976.30** | **78.86** |  |
|  | 490.48 | ... | 490.48 | 481.92 | 1.78 |  |
|  | **490.48** | ... | **490.48** | **481.92** | **1.78** |  |
|  | **5,813.85** | ... | **5,813.85** | **3,458.22** | **68.12** |  |
|  | 110.22 | ... | 110.22 | 130.87 | (-)15.78 |  |
|  | **110.22** | ... | **110.22** | **130.87** | **(-)15.78** |  |
|  | ... | 317.00 | 317.00 | ... | ... |  |
|  | ... | **317.00** | **317.00** | ... | ... |  |

*80*

001

*General-*

Direction and Administration

Total- 80

Total- 3452

3453

106

Foreign Trade and Export Promotion-

Administration of Export Promotion Schemes

3454

*01*

800

Total- 3453 Census, Surveys and Statistics-

*Census-*

Other Expenditure

Total- 01

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| *02* | *Surveys and Statistics-* |  | | | | | |
| 003 | Training |  | 2.96 | ... | 2.96 | 14.94 | (-)80.19 |
| 110 | Gazetteer and Statistical Memoirs |  | 97.66 | ... | 97.66 | 77.13 | 26.62 |
| 111 | Vital Statistics |  | 3.50 | ... | 3.50 | 18.06 | (-)80.62 |
| 112 | Economic Advice and Statistics |  | 4,904.86 | 733.62 | 5,638.48 | 5,164.83 | 9.17 |
| 800 | Other Expenditure |  | 3,145.49 | ... | 3,145.49 | 2,960.66 | 6.24 |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | **(** **in Lakh)** |  | | | |
|  | **Total- 02** | **8,154.47** | **733.62** | **8,888.09** | **8,235.62** | **7.92** | |  |
|  | **Total- 3454** | **8,154.47** | **1,050.62** | **9,205.09** | **8,235.62** | **11.77** | |  |
| **3456** | **Civil Supplies-** |  |  |  |  |  | |  |
| 001 | Direction and Administration | 7,702.80 | ... | 7,702.80 | 11,279.08 | (-)31.71 | |  |
| 103 | Consumer Subsidies | 5,980.00 | ... | 5,980.00 | ... | ... | |  |
| 789 | Special Component Plan for Scheduled Castes | 1,236.00 | ... | 1,236.00 | ... | ... | |  |
| 796 | Tribal Area Sub-Plan | 784.00 | ... | 784.00 | ... | ... | |  |
| 911 | Deduct Recoveries of Over Payment | ... | ... | ... | (-)13.84 | ... | |  |
|  | **Total- 3456** | **15,702.80** | ... | **15,702.80** | **11,265.24** | **39.39** | |  |
| **3475** | **Other General Economic Services-** |  |  |  |  |  | |  |
| 106 | Regulation of Weights and Measures | 1,937.45 | ... | 1,937.45 | 1,775.47 | 9.12 | |  |
|  | **Total- 3475** | **1,937.45** | ... | **1,937.45** | **1,775.47** | **9.12** | |  |
| **Total- (j) General Economic Services- 61,057.30** | | | **1,050.62** | **62,107.92** | **46,712.84** | **32.96** |  | |

1. Includes t5,916.59 Lakh towards expenditure met from user cheques collected.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Total- C Economic Services** |  | ... |  | | | |
|  | **54,04,837.53** | **20,997.39** | **54,25,834.92** | **45,81,785.52** | **18.42** |  |
| **Total - Revenue Expenditure** | ***24,69,297.14*** | ***1.69*** | (a)(b) | |  |  |
|  | **1,40,72,356.84** | **3,09,753.07** | **1,68,51,408.74** | **1,53,40,665.20** | **9.85** |  |

1. Includes expenditure on salaries (t27,88,380.61 Lakh) , subsidies (t9,41,050.56 Lakh) and Grant-in-Aid (t76,77,317.74 Lakh)

**EXPLANATORY NOTES**

Expenditure on Revenue Account (t1,68,51,408.74 lakh) recorded an increase of t15,10,743.54 lakh during the year 2023-24 as against t1,53,40,665.20 lakh during 2022-23. The increase was mainly under:

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Head of Account** | **Increase** | **Reasons** |
| **A** | **GENERAL SERVICES-** | ***(****t* ***in Lakh)*** |  |
| ***(c)*** | ***Interest Payments and Servicing of Debt-*** |  |  |
| 2049 | Interest payments | 2,52,597.60 | Increase in expenditure was due to increase in Interest on Market Loans, Insurance, Pension Fund and State Provident Funds. |
| ***(e)*** | ***Pensions and Miscellaneous General Services*** |  |  |
| 2071 | Pensions and Other Retirement benefits | 1,02,540.59 | Increase in expenditure was due to increased expenditure towards |
|  |  |  | Superannuation and Retirement Allowances and Family Pensions. |
| **B.** | **SOCIAL SERVICES-** |  |  |
| ***(a)*** | ***Education, Sports, Art and Culture*** |  |  |
| 2202 | General Education | 1,96,463.31 | Increase in expenditure was mainly due to increased expenditure under Assistance to Local Bodies for Primary and Secondary Education. |
| ***(b)*** | ***Health and Family Welfare*** |  |  |
| 2210 | Medical and Public Health | 1,01,367.18 | Increase in expenditure was mainly due to increased expenditure towards Direction and Administration and Hospitals and Dispensaries |
| ***(g)*** | ***Social Welfare and Nutrition*** |  |  |
| 2235 | Social Security and Welfare | 1,07,020.56 | Increase in expenditure was mainly due to more expenditure towards Other Programmes, Special Component Plan for Scheduled Castes and |
|  |  |  | Tribal Area Sub-Plan |
| **C** | ***Economic Services*** |  |  |
| ***(a)*** | ***Agriculture and Allied Activities*** |  |  |

2435 *Other Agricultural Programmes* 12,09,611.66 Increase in expenditure was mainly due to more expenditure on

Scheme for Debt relief to farmers, Special Component Plan for

Scheduled Castes and Tribal Area Sub-Plan.

The above increases were partly offset by decreases under:

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Head of Account** | **Decrease** | **Reasons** |
| **B.** | **SOCIAL SERVICES-** | ***(****t* ***in Lakh)*** |  |
| ***(c)*** | ***Water Supply, Sanitation, Housing and*** |  |  |
|  | ***Urban Development*** |  |  |
| 2217 | Urban Development | 91,870.84 | Decrease in expenditure was due to less disbursement towards Assistance to Municipal Corporation |
| ***(e)*** | ***Welfare of Scheduled Castes, Scheduled*** |  |  |
|  | ***Tribes and Other Backward Classes*** |  |  |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and | 1,86,513.07 | Decrease in expenditure was due to less expenditure toward Economic Development, Education and Tribal Area Sub-Plan. |
|  | Minorities |  |  |
| **C.** | **ECONOMIC SERVICES-** |  |  |
| ***(a)*** | ***Agriculture and Allied Activities*** |  |  |
| 2401 | Crop Husbandry | 1,32,435.38 | Decrease in expenditure was due to reduction in Expenditure towards  Farmers' Income Support, Crop Insurance and Horticulture and |
|  |  |  | Vegetable Crops |
| ***(b)*** | ***Rural Development*** |  |  |
| 2515 | Other Rural Development Programmes | 1,36,444.98 | Decrease in expenditure was due to decrease in Assistance to Gram Panchayats and Special Component Plan for Scheduled Castes. |
| ***(e)*** | ***Energy*** |  |  |
| 2801 | Power | 1,74,737.88 | Decrease in expenditure was due to decreased expenses towards Special Component Plan for Scheduled Castes, Tribal Area Sub-Plan |
|  |  |  | and Assistance to PSUs. |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S.No.** | **Schemes for which grants ar** \*  **e**  **released by Government of India** | **Amount released for all the Schemes as per PFMS portal(Includes assistance for Capital Expenditure also)** | **Amounts booked under “Major Head 1601-06-**  **Centrally Sponsored Schemes”** | **Expenditure incurred on these schemes(includes capital expenditure also)** | **Deficit(-)**  **/Excess(+)** |
| ***(****t* ***in Lakh)*** | | | | | |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1 | Pradhan Mantri Gram Sadak Yojana | 29,696.25 | 29,696.25 | 63,491.63 | (-)33,795.38 |
| 2 | Samagra Siksha | 92,012.78 | 92,012.78 | 2,18,619.17 | (-)1,26,606.39 |
| 3 | Saksham Anganwadi Poshan 2.0 | 50,786.94 | 50,786.94 | 76,294.83 | (-)25,507.89 |
| 4 | Pradhan Mantri Awas Yojana (Urban) | 48,499.80 | 48,499.80 | 33,178.65 | (+)15,321.15 |
| 5 | Mission for development of 100 Smart Cities | 19,025.00 | 19,025.00 | 47,590.00 | (-)28,565.00 |
| 6 | PM SHRI (PM Schools for rising India) | 5,980.41 | 5,980.41 | 6,861.74 | (-)881.33 |
| 7 | Urban Rejuvenation Mission – 500 Cities (AMRUT) | 5,487.13 | 5,487.13 | 4,488.45 | (+)998.68 |
| 8 | Pradhan Mantri Krishi Sinchayi Yojana-Watershed Development Component | 368.00 | 368.00 | 6,393.33 | (-)6,025.33 |
| 9 | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM- ABHIM) | 9,521.48 | 9,521.48 | 15,030.58 | (-)5,509.10 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S.No.** | **Schemes for which grants are released by Government of India** | **Amount released for all the Schemes as per PFMS portal(Includes assistance for Capital Expenditure also)** | **Amounts booked under “Major Head 1601-06-**  **Centrally Sponsored Schemes”** | **Expenditure incurred on these schemes(includes capital expenditure also)** | **Deficit(-)**  **/Excess(+)** |
| ***(****t* ***in Lakh)*** | | | | | |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 10 | Pradhan Mantri Poshan Shakti Nirman | 14,550.92 | 14,550.92 | 22,257.06 | (-)7,706.14 |
| 11 | Mahatma Gandhi National Rural Employment Guarantee Act  (MGNREGA) | 1,73,497.39 | 1,73,497.39 | 1,89,052.32 | (-)15,554.93 |
| 12 | Pradhan Mantri Matsya Sampada Yojana | 397.37 | 397.37 | 859.15 | (-)461.78 |
| 13 | Assistance to State Agencies for Intra- state movement of Foodgrains and FPS  Dealers Margin under NFSA | 37,850.23 | 37,850.23 | 15,513.47 | (+)22,336.76 |
| 14 | Pradhan Mantri-Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) | 291.06 | 291.06 | 300.00 | (-)8.94 |

**Note:-** Top 14 Schemes based on expenditure for the year 2023-24 are depicted.