



GOVERNMENT OF HARYANA
हरियाणा सरकार

BUDGET 2022-23

बजट 2022–23 का सार

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BUDGET AT A GLANCE 2022-23



हरियाणा सरकार
GOVERNMENT OF HARYANA

बजट 2022-23
एक दृष्टि में
BUDGET AT A GLANCE
2022-23

वित्त विभाग
FINANCE DEPARTMENT

Introduction to Budget at a Glance 2022-23

1. Budget at a Glance presents broad aggregates of the Budget of Haryana for 2022-23 in a reader-friendly format. This document shows receipts and expenditure, Fiscal Deficit (FD), Revenue Deficit (RD), Effective Revenue Deficit (ERD), and the Primary Deficit (PD) of the Government of Haryana. Besides, it presents a pictorial account of sources of receipts, their application, the details of debt and deficit indicators, sources of deficit financing and trends and composition of important budgetary variables through charts and graphs.

Macroeconomic and Fiscal Parameters

2. Haryana, which was primarily an agrarian economy in 1966, has undergone significant structural transformation. In 2021-22, the contribution from Primary sector stood at 17.2 percent with Secondary sector at 35.3 percent and Tertiary sector at 47.5 percent. While the Tertiary sector faces noticeable challenges due to COVID-19 Pandemic, the Government will continue to provide the necessary impetus to propel growth in the Secondary sector through the expansion of manufacturing activity and in the Primary sector through exploring new avenues for vertical growth and diversification of activities undertaken while continuing to focus on sustainability.

3. The Government's commitment to promoting balanced economic growth across sectors has resulted in an annual compound growth of 6.5 percent in GSDP from 2014-15 to 2021-22. This has further been accompanied by growth in Per Capita Income of 4.9 percent at constant prices, during this period, indicating growth in the State Economy.

4. As a result of prudent fiscal management, all fiscal parameters excluding the revenue deficit have been brought within the limits prescribed by the Fifteenth Finance Commission under the FRBM Act. **Fiscal Deficit**¹ has been projected at 2.99 percent in RE 2021-22 and 2.98 percent in BE 2022-23, which is well under the 3.5 percent limit under FRBM Act.

5. In BE 2022-23, provision of Reserve Fund of Rs. 1000 crore has been made for infrastructure projects on Revenue side as per CAG classification. However, this amount is to be utilized for creation of capital infrastructure. Thus, the **Revenue Deficit**² would potentially further reduce to 0.88 per cent of GSDP.

6. The overall debt stock has been contained, with debt to GSDP ratio remaining at 24.98 per cent for fiscal 2021-22 (RE) as against the limit of 32.6 per cent of GSDP prescribed by the Fifteenth Finance Commission. For the next fiscal as well, the debt stock is expected to

¹**Fiscal Deficit** is the difference between the Revenue Receipts plus Non-debt Capital Receipts (NDCR) and the total expenditure

²**Revenue Deficit** refers to the excess of revenue expenditure over revenue receipts

be much below the stipulated limit of 33.3 per cent of GSDP recommended by the Fifteenth Finance Commission at 24.52 per cent of GSDP (BE 2022-23).

Expenditures and Focus Sectors

7 In BE 2022-23, the total expenditure has been projected to increase to Rs.1,77,255.99 crores from Rs.1,53,384.40 crores in RE 2021-22 up by 15.6 per cent.

8 Budget 2022-23 reflects the Government's firm commitment to substantially boost investment in Agriculture, Rural Development, Health and Education for comprehensive socio-economic growth of the State. Special emphasis has been given to boost capital investment, as the share of capital budget has been projected to increase to 34.4 per cent in fiscal 2022-23.

Revenue Receipts

9 The Government's Revenue Receipts are anticipated to increase by 14.9 percent in BE 2022-23 to Rs. 1,06,424.70 crores from Rs. 92,595.78 crores in RE 2021-22.

Reforms in Budgetary processes

10 The Government has been consistently undertaking fundamental reforms in the budgetary process over the past few years. These are as follows:

- Introduction of Performance Linked Outlay (PLO) mechanism to link the allocations to the performance and absorptive capacity of departments to incentivise improvement in their implementation capacity.
- Rationalisation of 132 schemes for achieving a pronounced focus on implementation.
- Introduction of Medium-Term Expenditure Fund to accentuate spending on capital assets recognising that typically, such projects need a medium-term gestation period.
- Aligning developmental allocations to Sustainable Development Goals (SDGs) and introduction of an output-outcome results report pertaining to the budgetary allocations to ensure the realisation of desired developmental goals.
- Merging various departmental allocations into new rationalised budgetary demands to harness synergies of departments that contribute jointly to common developmental objectives. Resultantly, 47 existing budgetary demands for grants have been consolidated into 20 budgetary demands for grants.
- Further, organisation of the demands for grants into eight thematic areas. This exercise will help improve ease of implementation, inter departmental coordination, and help sharpen focus on achieving developmental outcomes and Sustainable Development Goals. To facilitate clarity on this transition, the budgetary allocations have been presented with the existing demands as well as the allocations on the proposed demands in separate

documents clearly indicating the department wise existing and proposed demand numbers.

- Improved the system of accounting for the expenditure on capital assets with funds allocated through the Government's budget, particularly those created by local bodies and autonomous institutions such as Universities. This will facilitate maintenance of Subsidiary Asset Registers and provision of funds on a continued basis for maintenance of these assets. This will also augur improved financial discipline in the local bodies and autonomous institutions.

Further, in order to achieve fiscal consolidation by unlocking the economic potential in various sectors to open fiscal space, three dedicated funds are being set up:

- **Climate & Sustainable Development Fund** to achieve green development objectives. The triple crises that the planet is facing in terms of climate change, biodiversity and nature loss, pollution and waste including spread of plastic, urgently demand the need to mainstream strategies to tackle these challenges in regular economic activity. The proposed fund will undertake targeted activities in this regard including solid and liquid waste management, controlling water and air pollution, eliminate stubble burning, recycle plastic and undertake circular economic activities among others.
- **Research & Innovation Fund** to promote scientific activity and scholarship in universities, other educational institutions, and economic enterprises in public and private sectors to link science and scholarship to decision making, investments and leverage growth.
- **Venture Capital Fund** to promote entrepreneurship and support youth in establishing start-ups in terms of financial assistance as well as developing market linkages.

Summary of 20 new Demands for Grants for fiscal 2022-23 - Thematic wise

| Sr. No. | No. of Existing Demands for Grants | No. of New Demands for Grants | Thematic areas |
|----------------|---|--------------------------------------|--|
| 1 | 6 | 4 | Public Administration and Governance |
| 2 | 3 | 1 | Law & Order and Security |
| 3 | 5 | 4 | Finance |
| 4 | 6 | 1 | Agriculture & Allied Sectors, Environment & Natural Resources Management |
| 5 | 2 | 1 | Food and Cooperative Sector |
| 6 | 13 | 5 | Human Development and Social Welfare |
| 7 | 8 | 3 | Growth Enablers and Infrastructure Development |
| 8 | 4 | 1 | Regional Development and Local Self Government |
| Total | 47 | 20 | |

बजट एक दृष्टि में Budget at a Glance

| | | (₹ करोड़)(₹ crore) | | | | | |
|----------|---|--------------------|--|-----------------|------------------|------------------|------------------|
| | | 2020-21 | 2021-22 | 2021-22 | 2022-23 | | |
| | | वास्तविक | बजट | संशोधित | बजट | | |
| | | | अनुमान | अनुमान | अनुमान | | |
| | | Actuals | Budget | Revised | Budget | | |
| | | | Estimates | Estimates | Estimates | | |
| 1 | राजस्व प्राप्तियाँ | 1 | Revenue Receipts | 71913.01 | 87733.22 | 92595.78 | 106424.70 |
| 1.1 | कर राजस्व | 1.1 | Tax Revenue | 52703.39 | 60162.10 | 73674.53 | 82653.48 |
| a | केन्द्रीय करों का हिस्सा | a | Share of Central Taxes | 6437.59 | 7274.60 | 8682.92 | 8925.98 |
| b | राज्य कर राजस्व | b | State's Own Tax Revenue | 46265.80 | 52887.50 | 64991.61 | 73727.50 |
| 1.2 | कर-भिन्न राजस्व | 1.2 | Non Tax Revenue | 19209.62 | 27571.12 | 18921.25 | 23771.22 |
| a | राज्य का अपना गैर-कर राजस्व | a | State Own Non-Tax Revenue | 6961.49 | 10850.86 | 9226.59 | 12205.36 |
| b | भारत सरकार से अनुदान | b | Grants from Government of India | 12248.13 | 16720.26 | 9694.66 | 11565.86 |
| 2 | पूंजी प्राप्तियाँ | 2 | Capital Receipts | 25628.99 | 39751.04 | 32626.89 | 35779.08 |
| 2.1 | ऋणों की वसूली | 2.1 | Recoveries of Loans | 431.95 | 747.18 | 892.68 | 766.87 |
| 2.2 | विविध पूंजीगत प्राप्तियां | 2.2 | Misc. Capital Receipts | 62.97 | 5000.00 | 4979.98 | 5393.89 |
| 2.3 | उधार और अन्य देयताएं | 2.3 | Borrowings and Other Liabilities | 25134.07 | 34003.86 | 26754.23 | 29618.32 |
| 3 | कुल प्राप्तियाँ | 3 | Total Receipts (1+2) | 97542.00 | 127484.26 | 125222.67 | 142203.78 |
| 4 | कुल खर्च | 4 | Total Expenditure (4.1+4.4) | 97542.00 | 127484.26 | 125222.67 | 142203.78 |
| 4.1 | राजस्व खर्च जिसमें | 4.1 | Revenue Expenditure of which | 89946.60 | 116927.17 | 105118.91 | 116198.63 |
| 4.2 | ब्याज अदायगियों | 4.2 | Interest Payments | 17114.67 | 19776.42 | 19389.75 | 20994.48 |
| 4.3 | पूंजी परिसम्पत्तियों के सृजन हेतु अनुदान | 4.3 | Grant for Creation of Capital Assets | 5709.07 | 7987.93 | 4365.71 | 4451.79 |
| 4.4 | पूंजीगत खर्च | 4.4 | Capital Expenditure | 7595.40 | 10557.09 | 20103.76 | 26005.15 |
| 4.5 | खाद्यान्न खरीद पर व्यय का पूंजीगत व्यय (निवल) | 4.5 | Capital Expenditure net of expenditure on Food Procurement | 8838.44 | 12243.81 | 19237.29 | 26235.15 |
| 5 | राजस्व घाटा | 5 | Revenue Deficit (4.1-1) | 18033.59 | 29193.95 | 12523.13 | 9773.93 |
| | | | | (2.10) | (3.29) | 1.40 | 0.98 |
| 6 | प्रभावी राजस्व घाटा | 6 | Effective Revenue Deficit (5-4.3) | 12324.52 | 21206.02 | 8157.43 | 5322.14 |
| | | | | (1.44) | (2.39) | (0.91) | (0.54) |
| 7 | राजकोशीय घाटा | 7 | *Fiscal Deficit [4-(1+2.1+2.2)] | 25134.07 | 34003.86 | 26754.23 | 29618.32 |
| | | | | (2.93) | (3.83) | (2.99) | (2.98) |
| 8 | प्रारंभिक घाटा | 8 | Primary Deficit (7-4.2) | 8019.40 | 14227.44 | 7364.48 | 8623.84 |
| | | | | (0.93) | (1.60) | (0.82) | (0.87) |

Note: (i) Figures in parenthesis depict percentage to GSDP.

*Fiscal deficit as percentage to GSDP for 2020-21 has been calculated by taking GSDP figures communicated by Ministry of Finance, Government of India vide letter No 40(6)PF- S/2017-18 Vol. dated 19.03.2020.

Further, back to back loan in lieu of GST shortfall has been included in the State Tax Revenue.

समेकित लेखा CONSOLIDATED FUND (2022-23)

(₹crore)

| प्राप्तियाँ Receipts | | | खर्च Expenditure | | |
|----------------------|--|------------------|------------------|---|------------------|
| A | Revenue Account राजस्व लेखा | 106424.70 | A | Revenue Account राजस्व लेखा | 116198.63 |
| I. | Tax Revenue-- कर राजस्व- | 82653.48 | I. | Fiscal Services— वित्तीय सेवायें | 2556.68 |
| (1) | State Goods & Services Tax राज्य माल और सेवाकर | 32825.00 | (1) | Tax Collection Charges कर संग्रहण प्रभार | 948.37 |
| (2) | Sales Tax / VAT बिक्री कर | 14099.50 | (2) | Other Fiscal Services अन्य वित्तीय सेवायें | 1608.31 |
| (3) | State Excise Duties राज्य उत्पाद शुल्क | 12030.00 | II. | General Services-- सामान्य सेवायें | 41444.01 |
| (4) | Stamps and Registration स्टाम्प तथा पंजीकरण | 9720.00 | (1) | Administrative Services प्रशासनिक सेवायें | 7978.78 |
| (5) | Share from Central Taxes केन्द्रीय करों से हिस्सा | 8925.98 | (2) | Debt Services ऋण सेवायें | 21294.48 |
| (6) | Vehicle Tax वहन कर | 4450.00 | (3) | Other General Services अन्य सामान्य सेवायें | 12170.75 |
| (7) | Other Tax Revenue अन्य कर-राजस्व | 603.00 | III. | Social Services-- सामाजिक सेवायें | 47255.37 |
| II. | Non-Tax Revenue-- कर-भिन्न राजस्व | 23771.22 | (1) | Education, Sports and Art & Culture शिक्षा, खेलकूद तथा कला एवं संस्कृति | 18609.29 |
| (1) | Debt Services ऋण सेवायें | 2383.53 | (2) | Health and Family Welfare स्वास्थ्य तथा परिवार कल्याण | 7126.22 |
| (2) | General Services सामान्य सेवायें | 508.50 | (3) | Social Security and Welfare सामाजिक सुरक्षा तथा कल्याण | 10807.09 |
| (3) | Social Services सामाजिक सेवायें | 3853.09 | (4) | Technical Education & Industrial Training तकनीकी शिक्षा एवं औद्योगिक प्रशिक्षण | 400.59 |
| (4) | Economic Services आर्थिक सेवायें | 5460.24 | (5) | Other Social Services अन्य सामाजिक सेवायें | 10312.18 |
| (5) | GIA from the Govt. of India भारत सरकार से सहायता अनुदान | 11565.86 | IV. | Economic Services— आर्थिक सेवायें | 24942.58 |
| B | Misc. Capital Receipts विविध पूंजीगत प्राप्तियाँ | 5393.89 | (1) | Rural Development ग्रामीण विकास | 4268.99 |
| C | Public Debt लोक ऋण | 55063.00 | (2) | Agriculture & Allied Activities कृषि, मछली पालन, पशुपालन, डेरी विकास | 5940.13 |
| (1) | State Development Loan राज्य विकास ऋण | 35000.00 | (3) | Industries and Minerals उद्योग तथा खनिज | 794.86 |
| (2) | State Plan Loans राज्य योजनागत ऋण | 1315.00 | (4) | Irrigation and Flood Control सिंचाई तथा बाढ़ नियन्त्रण | 2715.84 |
| (3) | Food Procurement Loan खाद्यान्न खरीद ऋण | 14800.00 | (5) | Transport परिवहन | 3515.88 |
| (4) | Loans from Financial Inst. वित्तीय संस्थाओं से ऋण | 2484.00 | (6) | Other Economic Services अन्य आर्थिक सेवायें | 7706.88 |
| (5) | Ways and Means Advances अर्थोपाय अग्रिम | 1464.00 | B | Capital Account पूंजीगत परिव्यय | 22343.56 |
| D | Loans (Recoveries) ऋण (वसूलियाँ) | 766.87 | C | Repayment of Debt ऋण की अदायगियाँ | 35052.21 |
| E | Draw Down in Cash balance | 9607.53 | D | Loans (Advances) ऋण (पेशगियाँ) | 3661.59 |
| | Grand Total कुल जोड़ (A+B+C+D+E) | 177255.99 | | Grand Total कुल जोड़ (A+B+C+D) | 177255.99 |

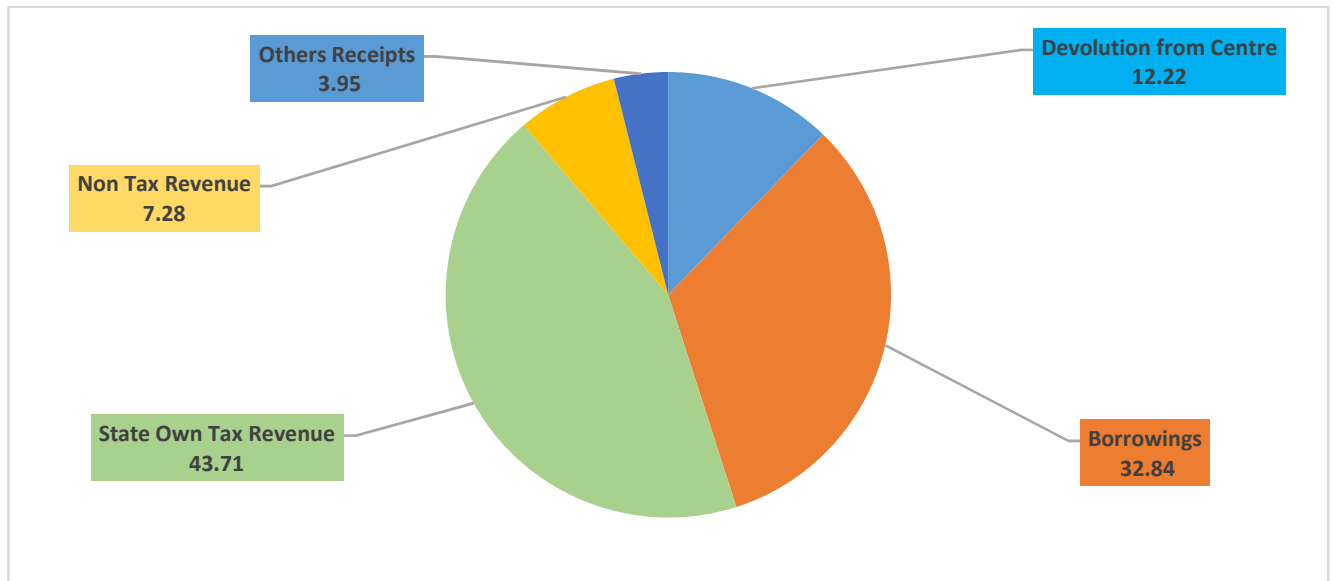
**EXPENDITURE FROM CONSOLIDATED FUND OF HARYANA
(MAJOR ALLOCATIONS)**

(₹ crore)

| Sr. No. | Departments | 2020-21 (Actual) | | | 2021-22 (RE) | | | 2022-23 (BE) | | |
|------------------------------------|--|------------------|-----------|-------------|--------------|-----------|-------------|--------------|-----------|-------------|
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Total Allocations of which: | | 89,946.61 | 37,092.99 | 1,27,039.60 | 1,05,118.90 | 48,265.50 | 1,53,384.40 | 1,16,198.63 | 61,057.36 | 1,77,255.99 |
| 1 | Agriculture & Allied Services | 3,548.80 | 129.00 | 3,677.80 | 3,914.55 | 1,291.39 | 5,205.94 | 4,860.12 | 1,636.89 | 6,497.01 |
| 2 | Co-operation | 340.58 | 597.24 | 937.82 | 1,160.43 | 907.07 | 2,067.50 | 850.35 | 686.99 | 1,537.34 |
| 3 | Education, Sports, Art & Culture | 13,450.72 | 373.75 | 13,824.47 | 15,616.17 | 1,644.62 | 17,260.79 | 18,638.04 | 1,807.32 | 20,445.36 |
| 4 | Technical Education, Skill Development & Industrial Training | 1,025.49 | 85.69 | 1,111.18 | 821.35 | 74.50 | 895.85 | 1,015.68 | 89.00 | 1,104.68 |
| 5 | Health, Medical Education & Family Welfare, AYUSH, ESI, Food & Drugs | 5,081.05 | 768.29 | 5,849.34 | 6,394.53 | 1,219.20 | 7,613.73 | 7,126.23 | 1,799.29 | 8,925.52 |
| 6 | Home | 4,691.83 | 160.37 | 4,852.20 | 5,851.36 | 206.01 | 6,057.37 | 6,240.79 | 285.50 | 6,526.29 |
| 7 | Power and Non-Conventional Energy | 5,794.67 | 583.25 | 6,377.92 | 7,236.32 | 639.86 | 7,876.18 | 6,425.48 | 777.83 | 7,203.31 |
| 8 | Social Justice and Empowerment, WCD and Welfare of SCs & BCs | 9,614.04 | 65.03 | 9,679.07 | 10,733.62 | 129.53 | 10,863.15 | 12,836.76 | 213.26 | 13,050.02 |
| 9 | Rural Development, Development and Panchayat | 4,478.12 | 97.74 | 4,575.86 | 3,213.43 | 510.50 | 3,723.93 | 4,223.93 | 2,602.20 | 6,826.13 |
| 10 | Transport | 1,720.08 | 141.31 | 1,861.39 | 2,431.53 | 470.76 | 2,902.29 | 2,631.09 | 1,077.11 | 3,708.20 |
| 11 | Urban Development and Town & Country Planning | 3,618.15 | 564.29 | 4,182.44 | 4,566.01 | 4,627.30 | 9,193.31 | 3,898.79 | 4,570.04 | 8,468.83 |
| 12 | Industries and commerce | 215.21 | 17.09 | 232.30 | 414.21 | 42.01 | 456.22 | 538.19 | 60.01 | 598.20 |
| 13 | Irrigation & Water Resources | 1,521.65 | 1,360.64 | 2,882.29 | 2,239.46 | 1,824.83 | 4,064.29 | 2,687.70 | 3,448.66 | 6,136.36 |
| 14 | Public Health Engineering | 2,230.01 | 949.21 | 3,179.22 | 2,202.15 | 1,696.96 | 3,899.11 | 2,255.07 | 2,299.32 | 4,554.39 |
| 15 | Public Works (Roads and Bridges) | 1,080.27 | 1,456.28 | 2,536.55 | 1,231.57 | 2,967.50 | 4,199.07 | 1,234.82 | 3,517.20 | 4,752.02 |
| 16 | Interest Payments | 17,114.67 | 0.00 | 17,114.67 | 19,389.74 | 0.00 | 19,389.74 | 20,994.48 | 0.00 | 20,994.48 |
| 17 | Pensions | 9,212.70 | 0.00 | 9,212.70 | 10,800.51 | 0.00 | 10,800.51 | 11,200.51 | 0.00 | 11,200.51 |
| 18 | Repayment of Public Debts | 0.00 | 29,497.60 | 29,497.60 | 0.00 | 28,161.73 | 28,161.73 | 0.00 | 35,052.21 | 35,052.21 |

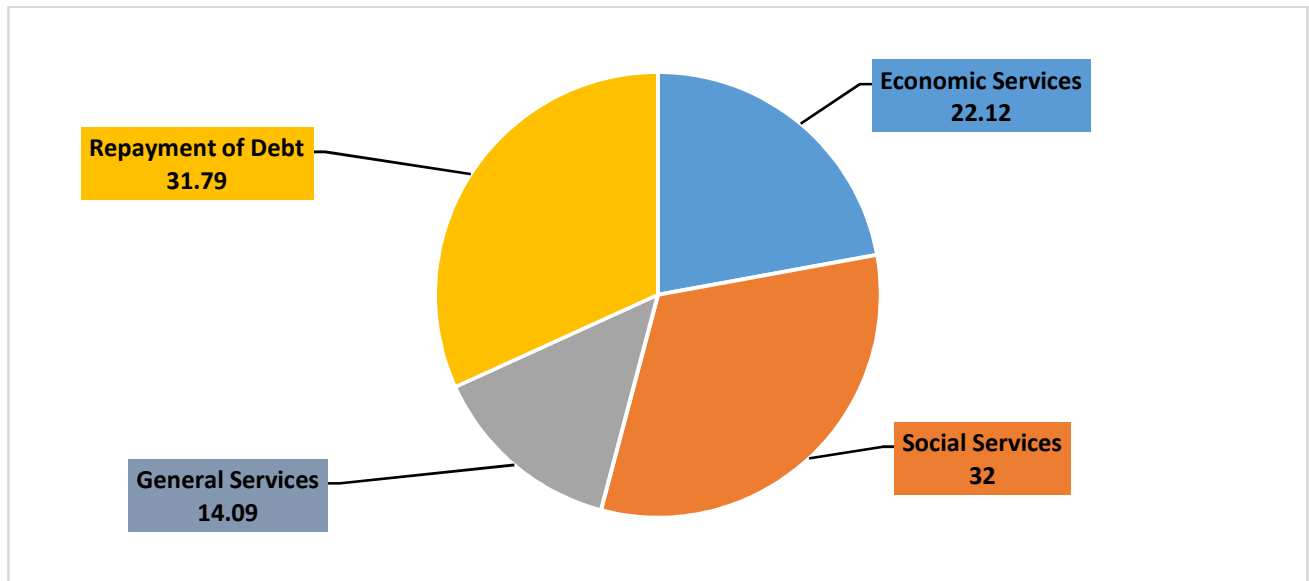
Note: Agriculture & Allied Services include outlays for Departments of Agriculture and Farmers Welfare, Animal Husbandry, Fisheries, Horticulture and Forest. Education - Includes outlays for Primary, Secondary and Higher Education, Sports & Youth and Cultural Affairs

Consolidated Fund (2022-23) Rupee comes from (percent)



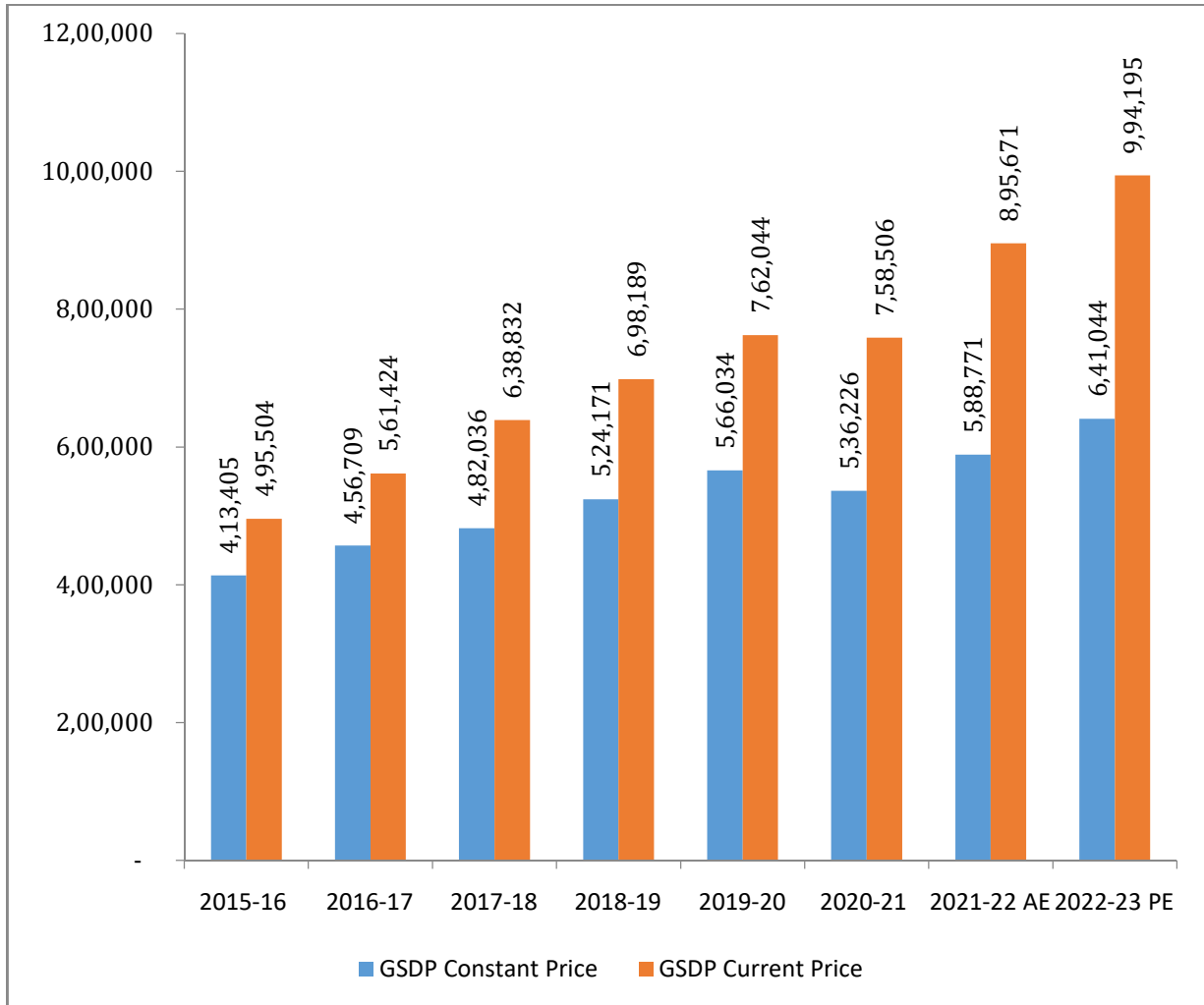
| Components of Receipts | Percentage Share 2022-23 (BE) |
|--|-------------------------------|
| Devolution from Centre | 12.22 |
| State Share from Central Taxes | 5.32 |
| Central Share under CSS and other Grants | 6.90 |
| Borrowings | 32.84 |
| State Development Loan | 20.88 |
| Food Procurement | 8.83 |
| NABARD and NCRPB | 1.17 |
| Ways and Means Advance | 0.87 |
| GoI Loan | 0.78 |
| Others | 0.31 |
| State Own Tax Revenue | 43.71 |
| SGST | 19.58 |
| VAT | 8.41 |
| State Excise | 7.18 |
| Stamps and Registration | 5.80 |
| Taxes on Vehicles | 2.65 |
| Others | 0.09 |
| Non Tax Revenue | 7.28 |
| Transport | 1.79 |
| Urban Development | 1.16 |
| Mines and Geology | 1.25 |
| Interest, Dividend & Profits | 1.42 |
| Education | 0.51 |
| Others | 0.14 |
| Others Receipts | 3.95 |

Consolidated Fund (2022-23) Rupee Goes to (percent)



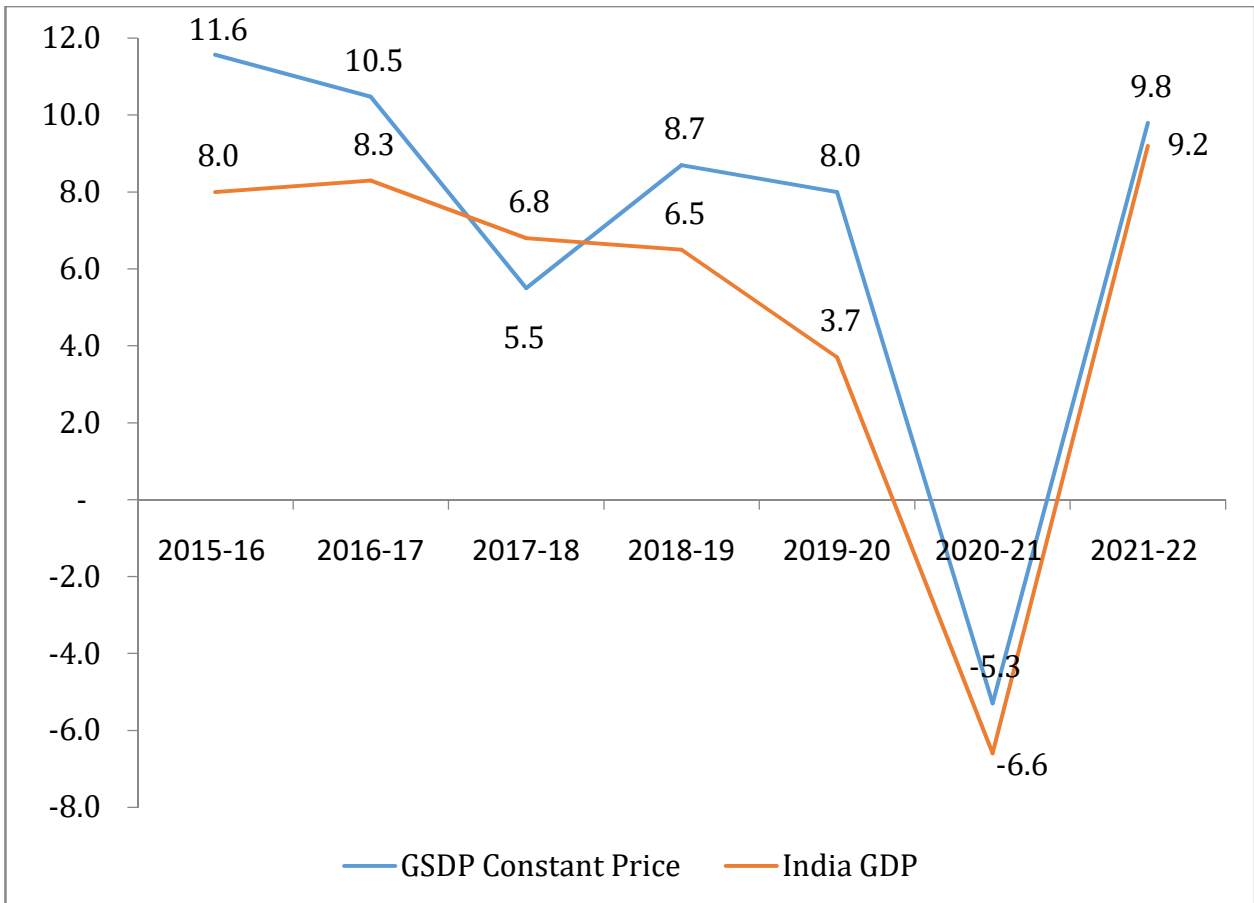
| Component of Expenditure | Percentage Share 2022-23 (BE) |
|--|-------------------------------|
| Economic Services | 22.12 |
| Agri. and allied including irrigation & RE subsidy | 10.58 |
| Transport, Civil Aviation, Roads & Bridges | 3.68 |
| Rural Development & Panchayats | 3.88 |
| Others | 3.98 |
| Social Services | 32.00 |
| Education | 11.12 |
| Social Welfare & Nutrition | 6.82 |
| Health & Family Welfare | 4.85 |
| Public Health Engineering | 2.55 |
| Others | 6.66 |
| General Services | 14.09 |
| Administrative Services | 4.50 |
| Pension | 6.87 |
| Others | 2.72 |
| Repayment of Debt | 31.79 |
| Principal | 19.78 |
| Interest | 12.01 |

GSDP at Constant (2011-12) and Current Prices (₹Crore)



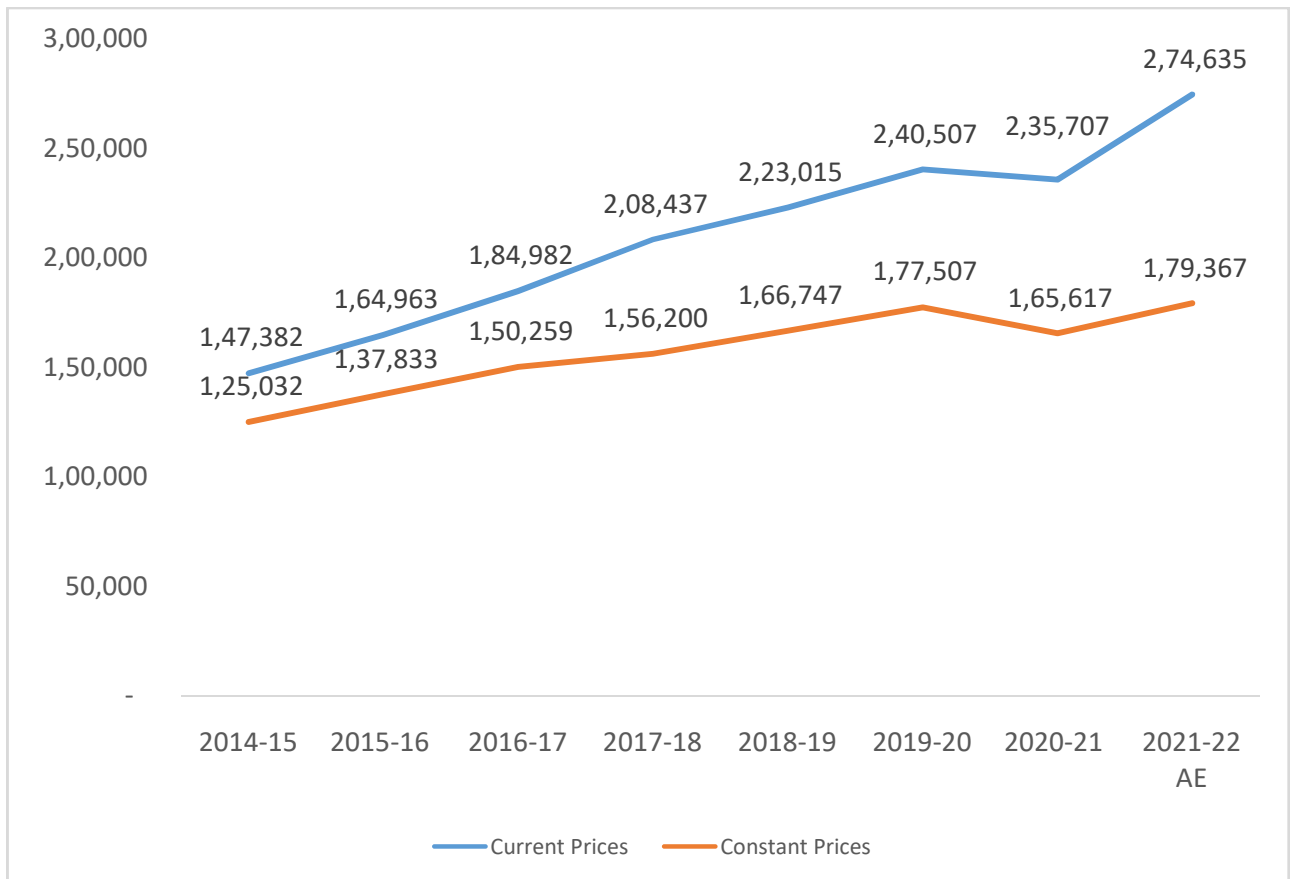
Haryana GSDP Growth at Constant (2011-12) Prices (percent)

- Due to COVID-19 Pandemic there was a contraction in GDP growth during 2020-21. There is a sign of recovery in Economy at All India as well in State of Haryana which will grow at 9.8% in 2021-22.



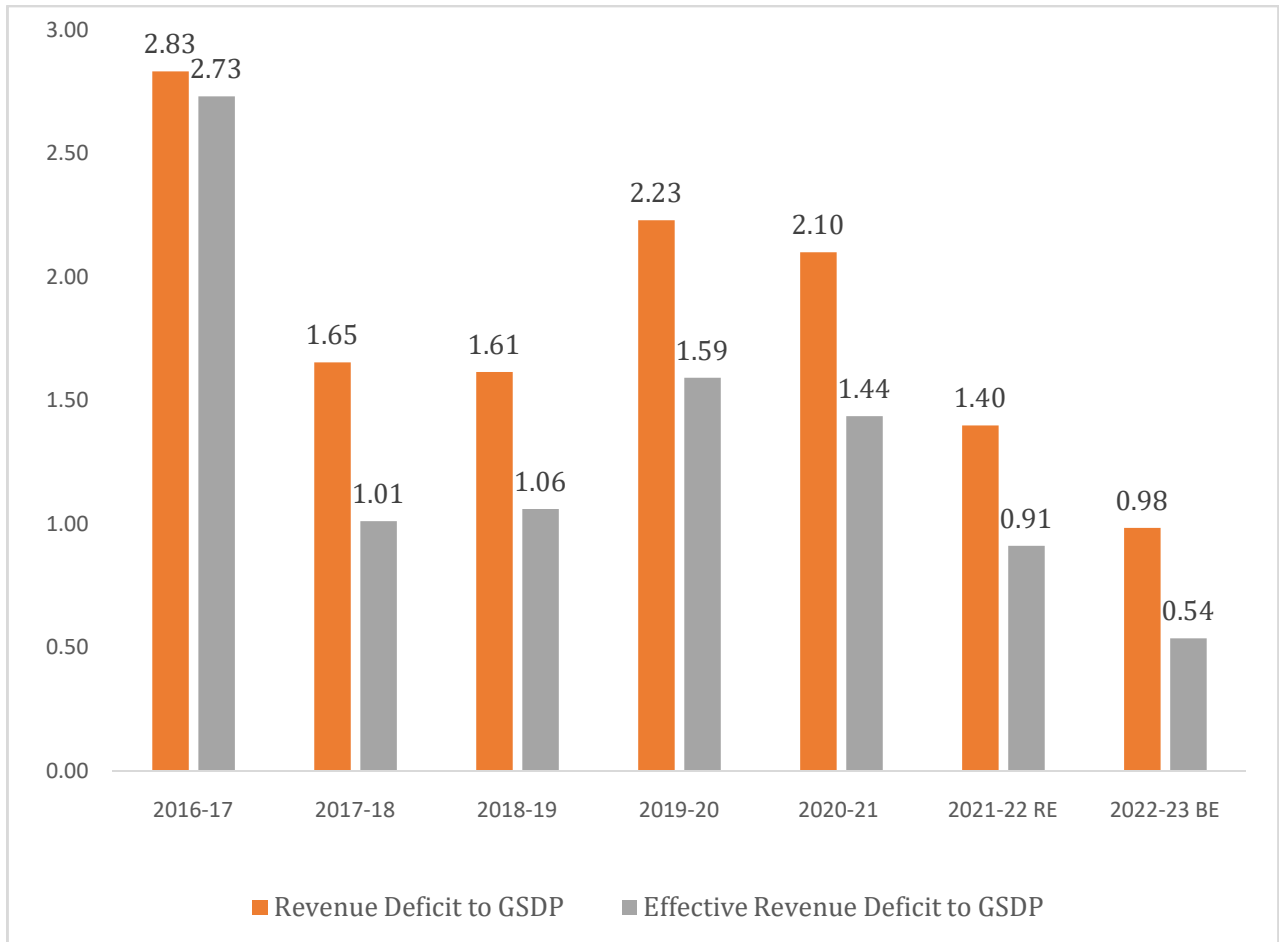
Per Capita Income at Constant (2011-12) and Current Prices (in ₹)

- Haryana has the highest per capita income amongst the major States of India.
- Growth of 86.3percent at current prices and 43.5percent at constant prices from 2014-15 to 2021-22.



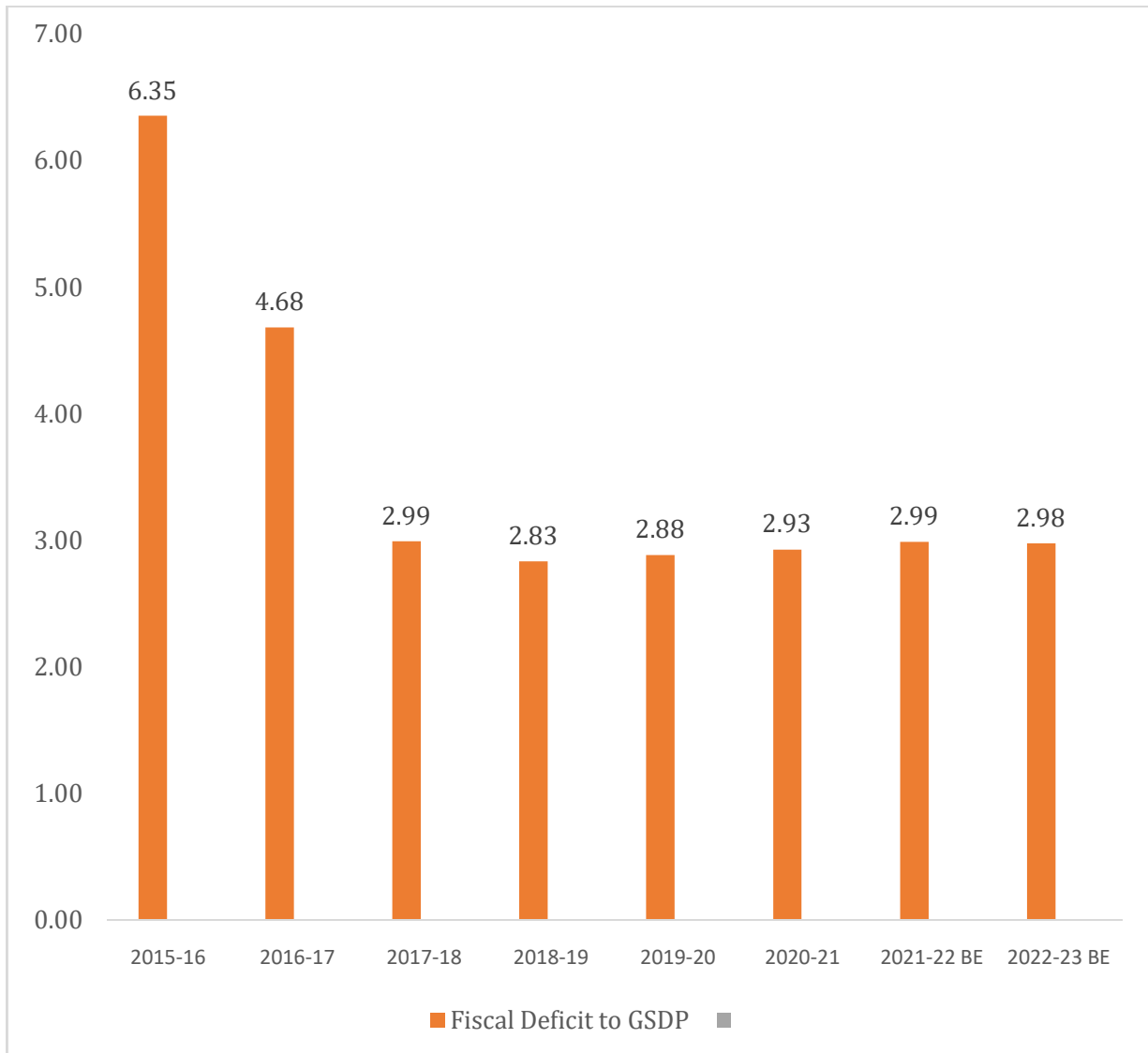
Revenue Deficit to GSDP (percent)

- Revenue deficit of the State is on decreasing trend

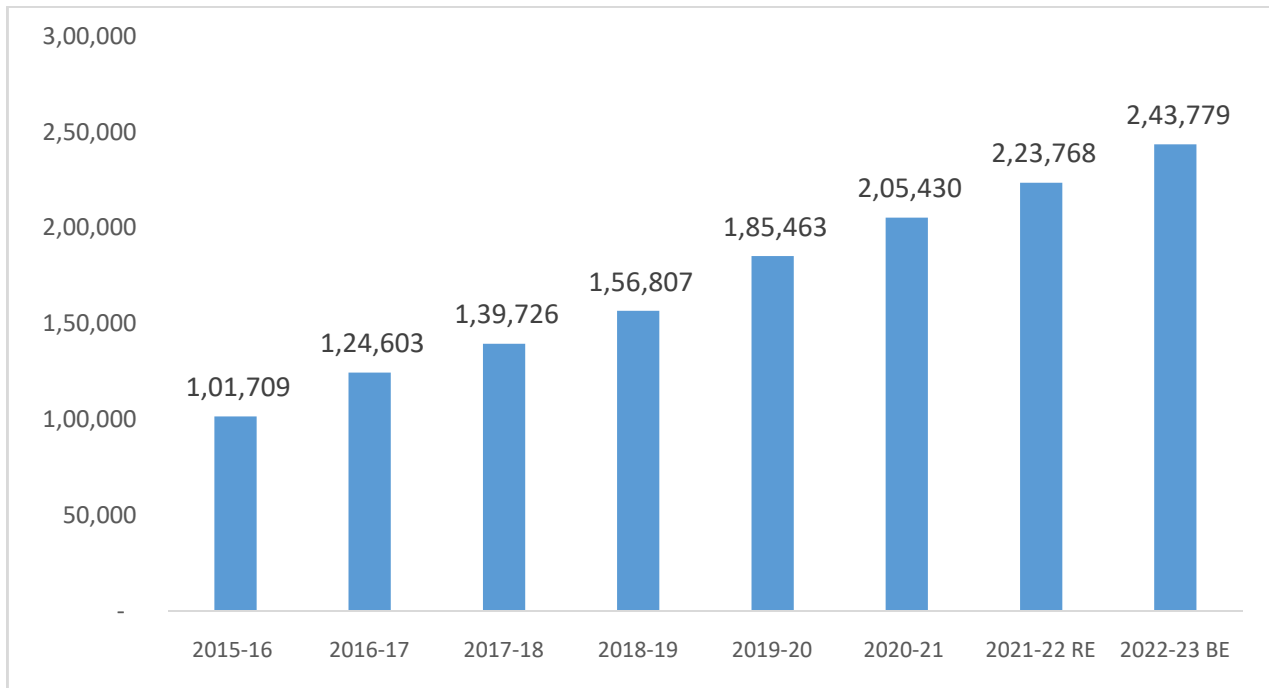


Fiscal Deficit to GSDP (percent)

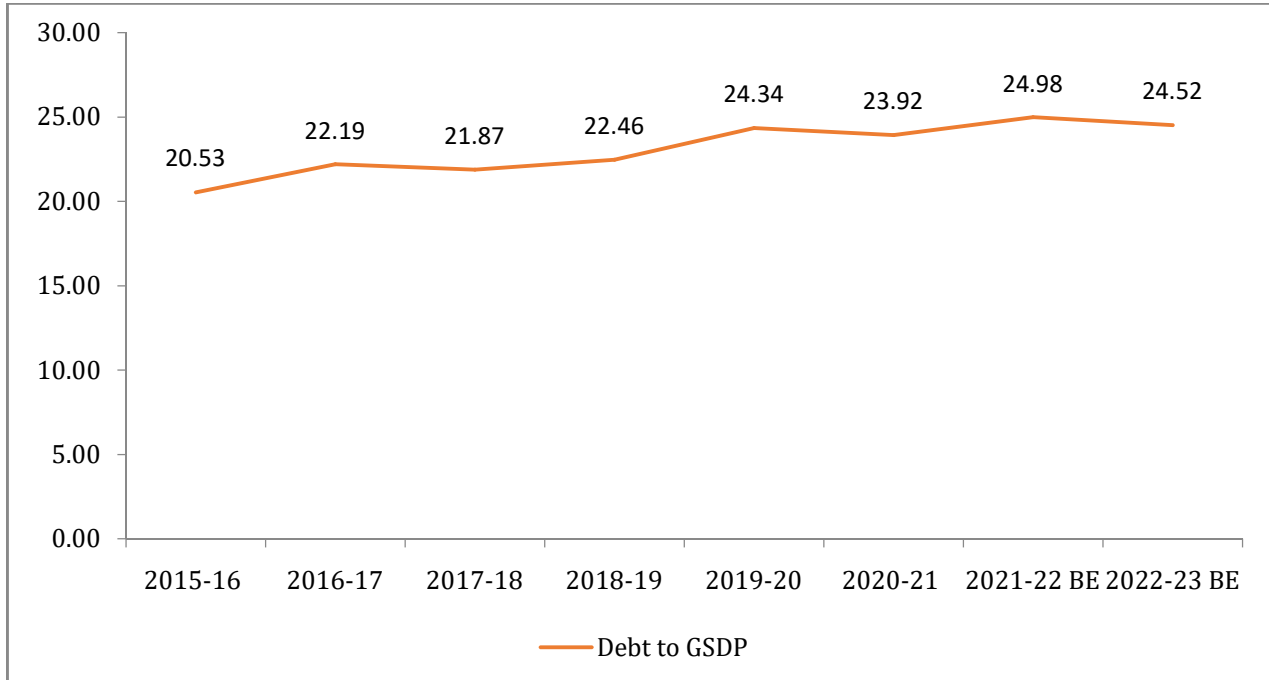
- Fiscal Deficit to GSDP (percent) is within the stipulated limit prescribed by the Central Finance Commission.



State Debt Liability (₹Crore)



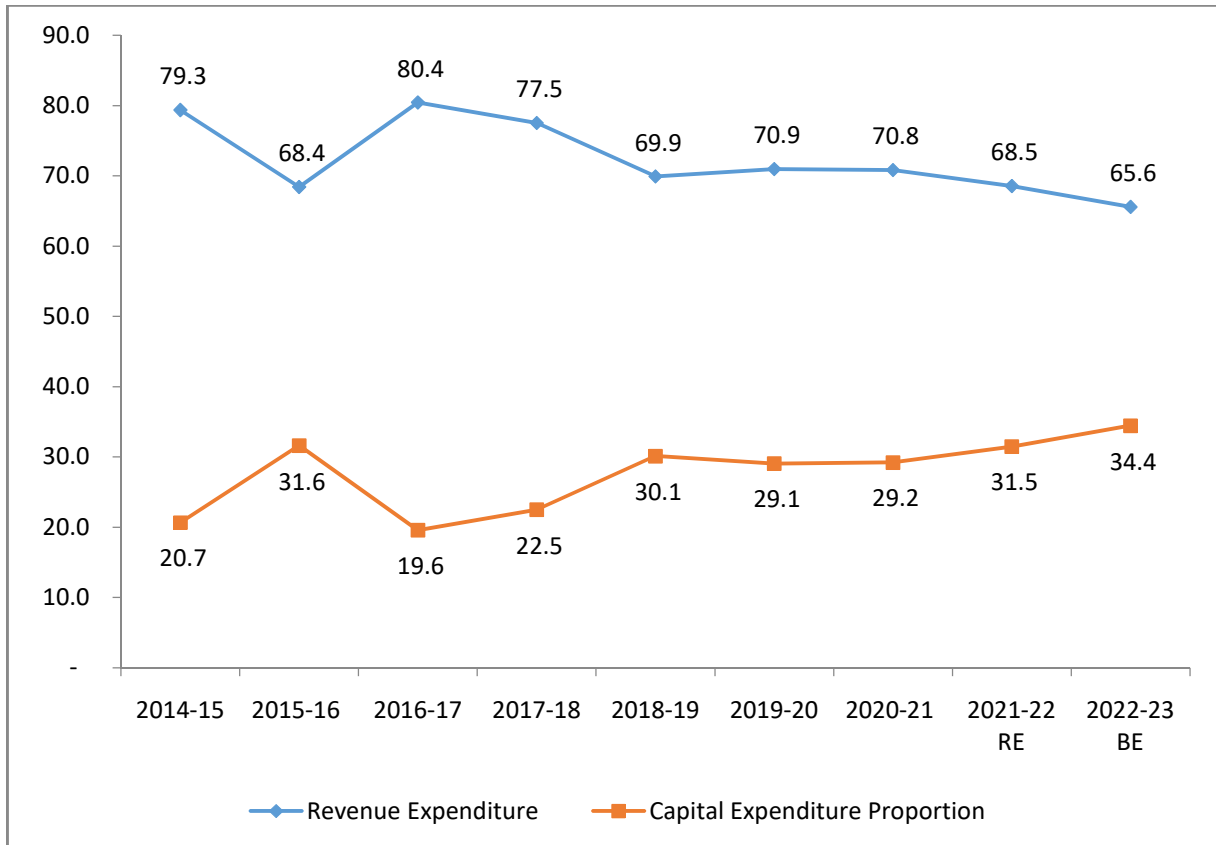
State Debt Liability to GSDP(percent)



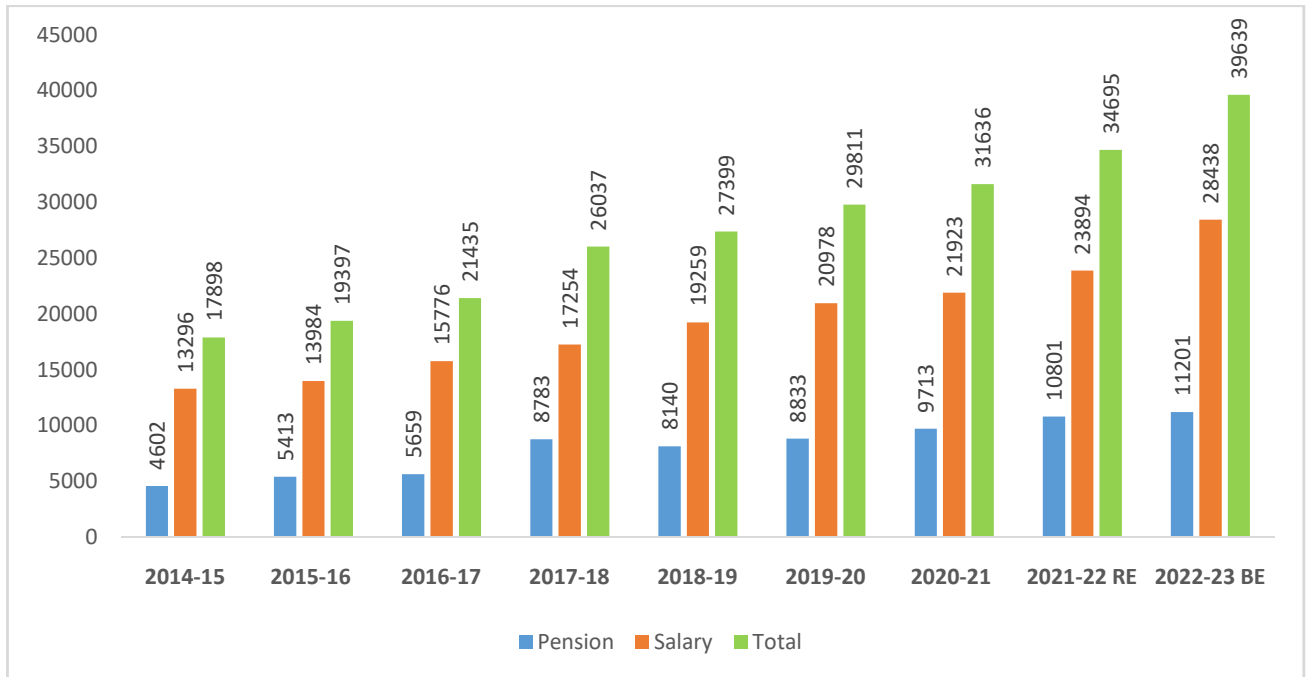
Note: As per Central Finance Commission's Recommendation Debt to GSDP ratio of the State is well within the prescribed limit of 33.1% in 2020-21, 32.6% in 2021-22 and 33.3% in 2022-23.

Revenue and Capital Expenditure to Budget (percent)

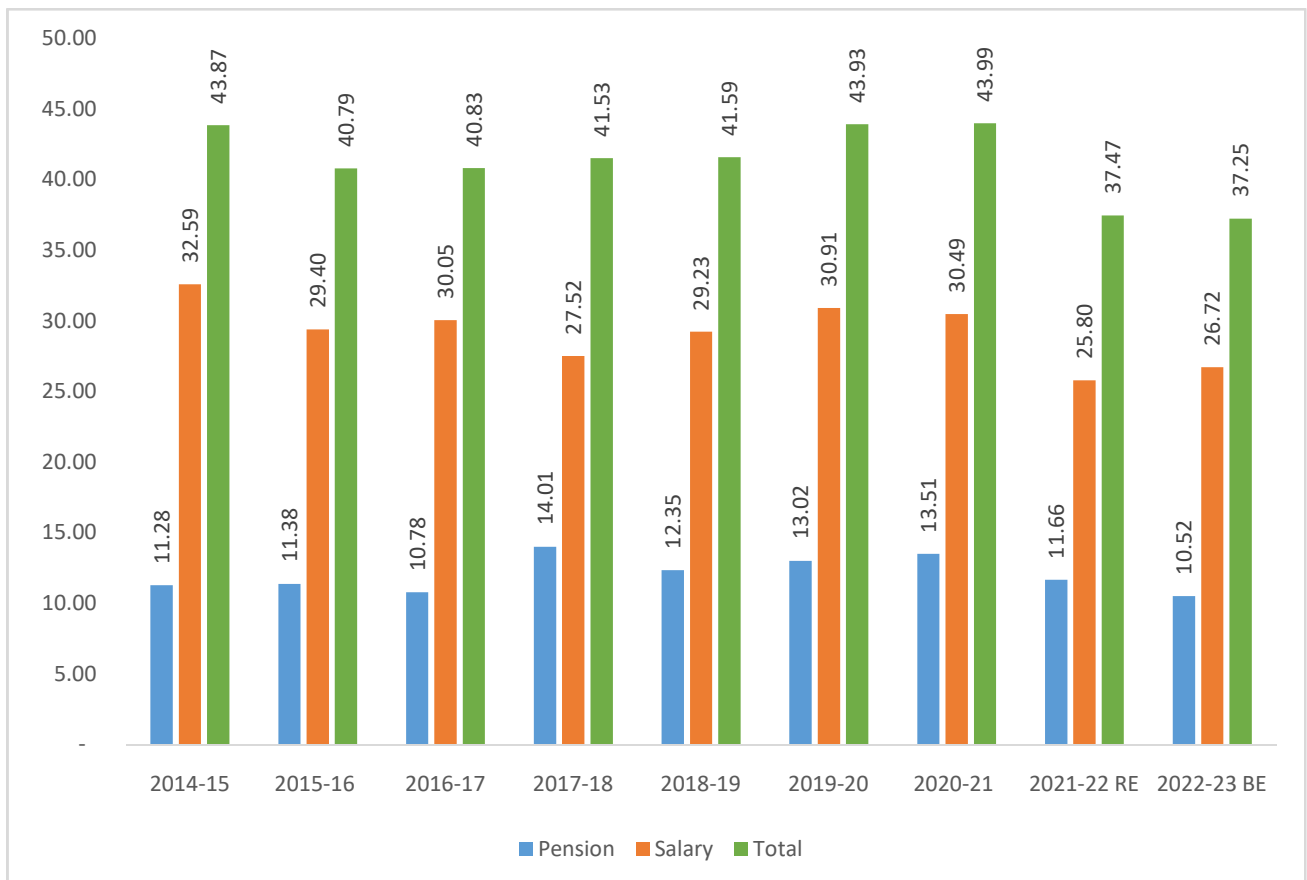
- In Budget 2022-23 focus has been given for creation of capital infrastructure. Thus, the proportion of capital expenditure which was 20.7 percent in 2014-15 has increased to 34.4 percent in 2022-23.



Salary and Pension Expenditure of the State (₹Crore)





Salary and Pensions to Total Revenue Receipts (percent)



1. Public Administration and Governance

|     | | |
|--|---------------------|-----------------------------------|
| Existing Demand No. | Proposed Demand No. | Department/Services |
| 01 | 01 | Vidhan Sabha |
| 02 | 02 | Governor and Council of Ministers |
| 03 | 03 | General Administration |
| 37 | | Elections |
| 04 | 04 | Revenue |
| 05 | | Excise & Taxation |

2. Law & Order and Security

|   | | |
|---|---------------------|--|
| Existing Demand No. | Proposed Demand No. | Department/Services |
| 36 | 05 | Home/Home Guard & Civil Defence |
| 43 | | Prisons |
| 42 | | Administration of Justice (High Court/ Prosecution/ AGOT/ Legal Service Authority) |

3. Finance



| Existing Demand No. | Proposed Demand No. | Department/Services |
|---------------------|---------------------|--|
| 06 | 06 | Finance |
| 07 | | Planning and Statistics |
| 45 | 07 | Loans and Advances by State Government |
| 46 | 08 | Public Debt |
| 47 | 09 | Contingency Fund |

4. Agriculture & Allied Sectors, Environment & Natural Resource Management



| Existing Demand No. | Proposed Demand No. | Department/Services |
|---------------------|---------------------|--|
| 27 | 10 | Agriculture/Horticulture |
| 28 | | Animal Husbandry and Dairy Development |
| 29 | | Fisheries |
| 26 | | Mines & Geology |
| 30 | | Forest and Wild Life |
| 31 | | Ecology and Environment |

5. Food and Cooperative Sector

| Existing Demand No. | Proposed Demand No. | Department/Services |
|---------------------|---------------------|---------------------|
| 33 | 11 | Co-operation |
| 23 | | Food and Supplies |

6. Human Development and Social Welfare

| Existing Demand No. | Proposed Demand No. | Department/Services |
|---------------------|---------------------|---|
| 09 | 12 | Education (Higher/Secondary/Elementary) |
| 10 | | Technical Education |
| 21 | | Women and Child Development |
| 11 | 13 | Sports and Youth Welfare |
| 12 | | Art and Culture |
| 35 | | Tourism |
| 13 | 14 | Health/DMER/AYUSH/FDA |
| 16 | 15 | Labour |
| 17 | | Employment |
| 18 | | Skill Development & Industrial Training |
| 19 | 16 | Welfare of SCs & BCs |
| 20 | | Social Justice & Empowerment |
| 22 | | Welfare of Ex-Servicemen |

7. Growth Enablers and Infrastructure Development

|       | | | | | |
|---|---------------------|---|--|--|--|
| Existing Demand No. | Proposed Demand No. | Department/Services | | | |
| 08 | 17 | Building and Roads | | | |
| 34 | | Transport/Civil Aviation | | | |
| 39 | 18 | Information and Publicity | | | |
| 41 | | Electronics & Information Technology | | | |
| 44 | | Printing & Stationery | | | |
| 40 | 19 | Power & Renewable Energy/Science & Technology | | | |
| 25 | | Industries & Commerce/MSME/Supplies & Disposals | | | |
| 24 | | Irrigation | | | |

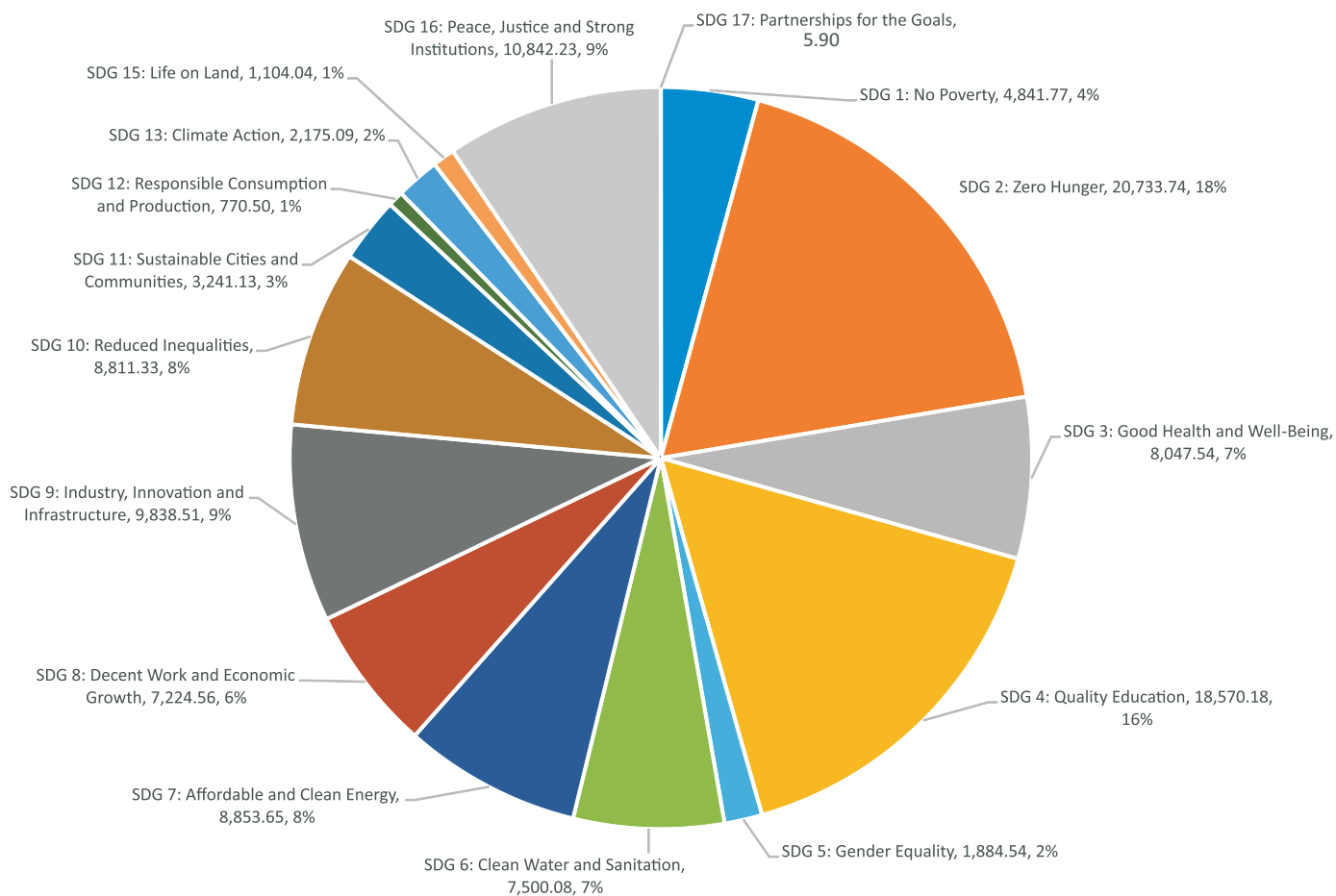
8. Regional Development and Local Self Government

|       | | | | | |
|---|---------------------|--|--|--|--|
| Existing Demand No. | Proposed Demand No. | Department/Services | | | |
| 14 | 20 | Urban Development (Town & Country Planning/Urban Estates) | | | |
| 15 | | Local Government (ULB & Fire Services) | | | |
| 32 | | Rural and Community Development (Rural Development/Development & Panchayats) | | | |
| 38 | | Public Health Engineering Department | | | |

Budgetary Alignment of Welfare & Development Schemes with SDGs (Rs. in Crore)

| SDG | Actual Exp 2020-21 | BE 2021-22 | RE 2021-22 | BE 2022-23 |
|--|-----------------------|-------------------|------------------|-------------------|
| SDG 1: No Poverty | 3,773.30 | 4,218.24 | 3,987.93 | 4,841.77 |
| SDG 2: Zero Hunger | 16,702.71 | 19,780.40 | 17,878.59 | 20,733.74 |
| SDG 3: Good Health and Well-Being | 5,468.38 | 6,933.86 | 6,033.08 | 8,047.54 |
| SDG 4: Quality Education | 13,952.07 | 18,198.53 | 15,522.25 | 18,570.18 |
| SDG 5: Gender Equality | 1,477.21 | 1,581.74 | 1,436.22 | 1,884.54 |
| SDG 6: Clean Water and Sanitation | 4,567.95 | 6,239.13 | 4,897.82 | 7,500.08 |
| SDG 7: Affordable and Clean Energy | 8,488.67 | 9,560.54 | 9,826.82 | 8,853.65 |
| SDG 8: Decent Work and Economic Growth | 2,687.77 | 4,310.85 | 3,661.21 | 7,224.56 |
| SDG 9: Industry, Innovation and Infrastructure | 5,556.48 | 8,078.70 | 7,152.50 | 9,838.51 |
| SDG 10: Reduced Inequalities | 8,221.23 | 8,460.92 | 8,444.07 | 8,811.33 |
| SDG 11: Sustainable Cities and Communities | 2,287.09 | 3,156.99 | 3,476.77 | 3,241.13 |
| SDG 12: Responsible Consumption and Production | 503.82 | 566.66 | 534.44 | 770.50 |
| SDG 13: Climate Action | 1,212.95 | 1,997.82 | 1,244.05 | 2,175.09 |
| SDG 15: Life on Land | 677.44 | 866.86 | 851.29 | 1,104.04 |
| SDG 16: Peace, Justice and Strong Institutions | 9,145.74 | 11,334.29 | 11,904.34 | 10,842.23 |
| SDG 17: Partnerships for the Goals | 0.41 | 7.01 | 6.30 | 5.90 |
| Grand Total | 84,723.23 | 105,292.55 | 96,857.68 | 114,444.77 |

Budgetary Alignment of Welfare & Development Schemes with Sustainable Development Goals in BE 2022-23 (Rs. in Crore)



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