



GOVERNMENT OF MEGHALAYA

FINANCE DEPARTMENT

MEMORANDUM ON THE BUDGET ESTIMATES OF THE GOVERNMENT OF MEGHALAYA FOR THE YEAR 2012-2013

(Confidential till placed before the Legislature)

**GOVERNMENT OF MEGHALAYA
FINANCE DEPARTMENT**

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INTRODUCTORY

1. Government accounts are kept in three parts, namely (I) Consolidated Fund (ii) Contingency Fund and (iii) Public Accounts. The details of transactions under the three parts are classified according to various Major, Minor and Sub-heads of accounts prescribed by the Comptroller and Auditor General of India.

2. The outlays on the various activities of Government are met from the Consolidated Fund, which is made up of revenue receipts loans raised by Government and recoveries of loans and advances made by the State Government. No money can be withdrawn from the Consolidated Fund without the authority of the Legislature and for this purpose necessary demands for Grants are placed before the Legislature in respect of each financial year. The grants as and when passed by the Legislature are incorporated in Appropriation Act authorizing the necessary appropriation from the Consolidated Fund.

3. In the course of the Government Administration, if an occasion arises where provision made for certain items of expenditure prove inadequate, Government is empowered to meet the additional expenditure in respect of approved items of expenditure by re-appropriation from savings within the same grant. Incases where such savings are not forthcoming or a new item of expenditure has to be financed, expenditure is met either by a Supplementary Demand with the approval of the Legislature or by an advance from Contingency Fund with subsequent authorisation of such expenditure by the legislature.

4. In Public Accounts records are kept of all transactions relating to Public moneys other than those of the Consolidated Funds and the Contingency Fund Generally all transactions relating to various Funds approved by Government, transaction of banking nature like deposit of the public in course of their dealings with Government, deposits of Local Bodies and remittance transaction between Government or between Treasuries are recorded in this section.

5. The State Budget is divided into two Volumes, viz, Volume I and II. While Volume I gives an account of estimated receipts of Government Volumes II gives details, as far as possible, of estimated expenditure on Non-Plan. State Plan as well as Centrally Sponsored Schemes and Schemes under the N.E.C. Programmes. Besides the above, separate Volumes of estimated receipts and expenditure in respect of the area covered by each Autonomous District are printed. The provisions shown in the Autonomous District Budgets are consolidated and incorporated in Volume I and II. The legislature is required to vote only the Demands for Grant included in Volume II.

- 6.1. The Reserve Bank of India is the banker of the State Government. The initial arrangement of banking with Reserve Bank of India was that whenever the cash balance of the State Government fell short of the prescribed minimum of ₹ 5 lakhs, the Reserve Bank of India afforded Ways and Means Advance to the extent of ₹ 60 lakhs and a further advance to the extent of ₹ 10 lakhs as Special Ways and Means Advances against security, i.e. State Government's long-term investment in Government of India dated securities. With effect from 1st April 2004, the above arrangement of availing Special WMA was changed – the State has to avail and exhaust the Special WMA first before it can avail the Normal WMA.

6.2. The above arrangement has been revised from time to time to meet the growing needs of the State in line with the growth in its budgetary transactions. Thus, with effect from 1st March, 1999 the Minimum Balance has been raised to ₹ 21 lakhs. The operative limit for Special Ways and Means Advances is determined by the actual holdings of Govt. of India dated securities. Recently the contribution made by the State Government in the Consolidated Sinking Fund (meant primarily as amortization fund for servicing the debt of the State) has also been taken as a factor in determining the amount of Special WMA that the State is entitled. Against the above factors of determining the Special WMA, the latest amount of Special WMA that the State is entitled as on 16-03-2011 is ₹ **41.22 crores** as against ₹ 38.25 crores in the last year corresponding date. Limit for Normal Ways and Means, effective from 1st March 2006, has also been fixed by the Reserve Bank of India by multiplying the base, which is the average of the latest three years actual of **revenue and capital expenditure** to a ratio of **4.1 percent** and the product arrived at is rounded off to the nearest multiple of five crores. However in the case of revenue expenditure, expenditure on lottery and revenue deficit if any have to be subtracted from the revenue expenditure and in the case of capital expenditure, the repayment on borrowings and one time ad-hoc expenditures are also to be subtracted. As per the above methodology of the Reserve Bank of India the State is entitled for ₹ **60 crores** as maximum limit for Normal WMA.

6.3. The rate of interest chargeable on Ways and Means Advances and Overdrafts (as per existing scheme) are as follows :-

1. Normal Ways and Means Advances
 - i. For the 90 days at Repo Rate
 - ii. For 90 days above at (1 % above Repo Rate)
2. Special Ways and Means Advances (1% below Repo Rate)

- 6.4 In the case of Overdraft, the time limit for running Overdrafts (OD) is 14days. If the OD exceeds 100%of the WMA limit continuously for 5days in the second occasion payment is stopped. Payment is also stopped if the OD is more than 36 days in a quarter.
- 6.5 The rate of interest chargeable on Overdrafts (as per existing scheme) are as follows:
- i. Upto 100 percent of Normal WMA (at 2% points higher than the Repo rate.
 - ii. Above 100 Percent of Normal WMA (at 5% points above the Repo rate)
- 6.6. With effect from 1st December, 1978, the Reserve Bank of India has decided that the State Government may repay the Normal Ways and Means Advances granted to the State Government by the Reserve Bank of India on any day out of the surplus funds available in their cash balance account and that interest on such advances would be charged on daily basis instead of a minimum period of seven days.

**EXPLANATORY MEMORANDUM ON THE BUDGET ESTIMATES
OF THE GOVERNMENT OF MEGHALAYA
FOR 2012-2013**

General : The following documents are presented

- (i) Annual Financial Statement and Estimates of Receipts and Disbursement on Public Account for 2012-2013
- (ii) Memorandum on the Budget Estimates for 2012-2013
- (iii) Budget 2012-2013 Volume I - Estimates of Revenue and Receipts
- (iv) Budget 2012-2013 Volume II-Detailed Estimates of Plan and Non Plan Expenditure as well as Centrally Sponsored Schemes, Central Plan Schemes and N.E.C. Regional Schemes.
- (v) Detailed Budget Estimates of works under Public Works Department for 2012-2013
- (vi) Finance Minister's Budget Speech for 2012-2013
- (vii) Review of the Implementation of Development Schemes and Programmes for 2012-2013

Summary of Financial Position

2. The financial position for the year 2012-2013 along with corresponding position in previous years is summarised below:-

(In lakh ₹)

Heads	Actuals 2009-2010	Actuals 2010-2011	Revised 2011-2012	Budget 2012-2013
1	2	3	4	5
Opening Balance	-50,69.58	-61,41.67	-4,93,69.44	-5,10,21.39
Revenue Receipts	34,47,34.88	42,60,47.65	56,02,16.19	69,75,42.30
Capital Receipts under the Consolidated Fund	4,19,70.16	3,83,64.61	6,48,11.13	7,08,57.13
Capital Receipts under the Contingency Fund	6,00.00	1,05,00.00	1,05,00.00	1,05,00.00
Capital Receipts under the Public Accounts	1,33,96,45.78	1,28,88,92.70	1,28,97,21.00	1,41,28,65.95
Total - Receipts	1,72,69,50.82	1,76,38,04.96	1,92,52,48.32	2,19,17,65.38
GRAND TOTAL	1,72,18,81.24	1,75,76,63.29	1,87,58,78.88	2,14,07,43.99
Revenue Expenditure	31,82,37.82	40,12,73.92	49,73,81.15	59,64,44.14
Capital Expenditure under the Consolidated Fund	6,50,97.67	7,57,46.85	12,90,48.12	16,36,64.53
Capital Expenditure under the Contingency Fund	6,00.00	1,05,00.00	1,05,00.00	1,05,00.00
Capital Expenditure under the Public Account	1,34,40,87.42	1,31,95,11.96	1,28,99,71.00	1,41,54,13.79
Total - Expenditure	1,72,80,22.91	1,80,70,32.73	1,92,69,00.27	2,18,60,22.46

(In lakh ₹)

Heads	Actuals 2009-2010	Actuals 2010-2011	Revised 2011-2012	Budget 2012-2013
1	2	3	4	5
Closing Balance	-61,41.67	-4,93,69.44	-5,10,21.39	-4,52,78.47
GRAND TOTAL	1,72,18,81.24	1,75,76,63.29	1,87,58,78.88	2,14,07,43.99
Net Result -				
(a) In Revenue Account	2,64,97.06	2,47,73.74	6,28,35.04	10,10,98.16
(b) Outside Revenue Account	-2,75,69.15	-6,80,01.50	-6,44,86.99	-9,53,55.24
(c) All Accounts excluding the Opening Balance	-10,72.09	-4,32,27.76	-16,51.95	57,42.92

3. The following table briefly shows the Actuals for 2009-2010 and for 2010-2011

(In lakh ₹)

I t e m s	Actuals, 2009-2010	Actuals, 2010-2011
1	2	3
A-Receipts in the Consolidated Fund -		
(i) Statutory grant under Finance Commission Award	3,12,15.00	3,93,00.00
(ii) State's share of Central taxes and duties under the Finance Commission Award	6,12,38.00	8,96,27.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :		
(a) Grants	64,97.27	2,71,07.10
(b) Loans		
(iv) Central Assistance for Plan expenditure		
(a) Grants	13,94,56.06	14,27,57.26
(b) Loans	49.24	1,47.39
(v) Assistance for Central Plan:		
(a) Grants	26,23.82	12,58.20
(b) Loans		
(vi) Central Assistance for Centrally Sponsored Schemes:		
(a) Grants	2,51,00.76	3,15,14.41
(b) Loans		
(vii) Assistance for N.E.C. Schemes:		
(a) Grants	66,66.28	71,85.74
(b) Loans		

I t e m s	(In lakh ₹)	
	Actuals, 2009-2010	Actuals, 2010-2011
1	2	3
(viii) State's receipts	7,36,05.63	9,00,23.13
(ix) Market Loan	2,73,54.00	1,90,00.00
(x) Temporary Ways and Means Advance from the Reserve Bank of India		
(xi) Loan from Life Insurance Corporation of India		
(xii) Loan from N.C.D.C.	2,07.39	4.79
(xiii) Temporary Ways and Means Advances from Government of India		
(xiv) Loan from NABARD	58,24.59	60,00.00
(xv) Loan from G.I.C.		
(xvi) Other loans		4,97.24
(xvii) Special Band (Power Bands, 2003)		
(xviii) Loan from Small Savings	68,67.00	99,90.00
Total - A	38,67,05.04	46,44,12.26
B - Receipts under the Contingency Fund	6,00.00	1,05,00.00
C - Receipts in the Public Account	1,33,96,45.78	1,28,88,92.70
D - Opening Cash Balance	-50,69.58	-61,41.67
Total - (A+B+C+D)	1,72,18,81.24	1,75,76,63.29

		(In lakh ₹)	
I t e m s		Actuals, 2009-2010	Actuals, 2010-2011
1		2	3
A-Expenditure			
1. Gross revenue expenditure		31,82,37.82	40,12,73.92
Deduct-Recoveries			
Net revenue expenditure		31,82,37.82	40,12,73.92
2. Gross capital expenditure		6,50,97.67	7,57,46.85
Deduct-Recoveries			
Net capital expenditure		6,50,97.67	7,57,46.85
	{ Gross	38,33,35.49	47,70,20.77
Total - A	{		
	Net	38,33,35.49	47,70,20.77
B - Expenditure under the Contingency Fund		6,00.00	1,05,00.00
C - Expenditure in the Public Account		1,34,40,87.42	1,31,95,11.96
D - Closing cash balance		-61,41.67	-4,93,69.44
Total - (A+B+C+D)		1,72,18,81.24	1,75,76,63.29

The latest resources for the State Plan outlay as worked out after discussion with the Officers of the Planning Commission and the Ministry of Finance for the year 2010-2011 along with the Revised Estimates and Actuals are shown below :-

[In crore ₹]

Items	Latest Estimates for 2010-2011				Revised Estimates for 2010-2011				Actuals 2010-2011			
	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC.	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
STATE RESOURCES												
1. Balance from current Revenue. (including economy or other measures)	-363.77			-363.77	-26.04			-26.04	37.00			37.00
2. Market loan (Net)	208.10			208.10	243.54			243.54	120.00			120.00
3. Share in Small Savings(Net)	60.00			60.00	89.70			89.70	89.82			89.82
4. Provident Fund (Net)	95.85			95.85	109.65			109.65	84.30			84.30
5. Capital Receipts (Net)	-62.89			-62.89	-272.69			-272.69	-486.92			-486.92
6. Internal Resources of Public Enterprises.												
7. Addl. Resource Mobilisation.	100.00			100.00				0.00				0.00
8. Other Loans(Other Financial Institutions)				0.00	5.00			5.00	5.02			5.02
9. Borrowing from L.I.C.												
10. Borrowing from G.I.C.												

[In crore ₹]

Items	Latest Estimates for 2010-2011				Revised Estimates for 2010-2011				Actuals 2010-2011			
	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC.	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
11. Borrowing from NABARD	70.00			70.00	80.00			80.00	60.00			60.00
12. Borrowing from R.E.C.		400.00		400.00		400.00		400.00				
13. Borrowing from I.D.B.I.												
14. Withdrawal from cash balance.	160.10			160.10	-61.42			-61.42	-61.42			-61.42
15. Upgradation (TFC)	32.31			32.31	32.31			32.31	30.46			30.46
Total - I	299.70			299.70	200.05			200.05	-121.74			-121.74
II. Central Assistance	1530.30			1530.30	1574.40			1574.40	1429.05			1429.05
III. Aggregate Resource for Plan (I+II)	1830.00	400.00	0.00	2230.00	1774.45	400.00		2174.45	1307.31			1307.31
IV. Plan Outlay	1830.00	400.00		2230.00	1774.45	400.00		2174.45	1801.00			1801.00
V. Surplus(+)/Deficit(-)	0.00			0.00	0.00			0.00	-493.69			-493.69

Revised Estimates 2011-2012

4. The following statement shows the Revised Estimates for the year 2010-2011 as compared with Budget Estimates for the same year
[In lakhs ₹]

I t e m s	Budget 2011-2012	Revised 2011-2012
1	2	3
R E C E I P T S		
A- Receipts in the Consolidated Fund -		
(i) Statutory grant under Finance Commision Award	3,19,00.00	3,19,00.00
(ii) State's share of Central taxes and duties under the Finance Commission Award.	10,76,69.00	10,76,69.00
(iii) Central Assistance outside the Finance Commission Award for Non-Plan expenditure:-		
(a) Grants	1,49,17.00	1,49,17.00
(b) Loans	25.00	25.00
(iv) Central Assistance for State Plan expenditure :-		
(a) Grants	23,26,36.40	23,26,36.40
(b) Loans	14,73.00	14,73.00
(v) Central Assistance for Central Sector Scheme:		
(a) Grants	25,66.90	25,66.90
(b) Loans		
(vi) Central Assistance for centrally Sponsored Schemes.		
(a) Grants	6,33,19.99	6,33,19.99
(b) Loans		-
(vii) Central Assistance for N.E.C. Regional Scheme:		
(a) Grants	92,34.00	92,34.00
(b) Loans		
(viii) State's receipts	9,79,72.90	9,79,72.90
(ix) Market Loan	3,74,55.00	3,74,55.00

[In lakhs ₹]		
I t e m s	Budget 2011-2012	Revised 2011-2012
1	2	3
(x) Loan from Life Insurance Corporation of India.		
(xi) Temporary Ways and Means Advances from the Reserve Bank of India.	40,50.00	40,50.00
(xii) Loan from NABARD	82,00.00	82,00.00
(xiii) Loan from N.C.D.C.	4,08.13	4,08.13
(xiv) Temporary Ways and Means Advances from Government of India.		
(xv) Loan from G.I.C.		
(xvi) Other loans (from other Financial Institutions).	22,00.00	22,00.00
(xvii) Loans from Small Savings	1,10,00.00	1,10,00.00
Total - A	62,50,27.32	62,50,27.32
B. Receipts under the Contingency Fund	1,05,00.00	1,55,88.05
C. Receipts in the Public Account.	1,24,89,29.00	1,28,97,21.00
D. Opening cash balance.	-96,54.64	-4,93,69.44
Total - (A+B+C+D)	1,87,48,01.68	1,87,58,78.88
EXPENDITURE		
Items		
A- Expenditure		
1. Gross revenue expenditure	49,73,81,.15	49,73,81,.15
Deduct - Recoveries		
Net revenue expenditure		
2. Gross capital expenditure	12,90,48.12	12,90,48.12
Deduct - Recoveries		
Net capital expenditure		

[In lakhs ₹]

I t e m s	Budget 2011-2012	Revised 2011-2012
1	2	3
Total } A	62,64,29.27	62,64,29.27
Gross		
Net		
B- Expenditure under the Contingency Fund	2,10,00.00	10,50.00.00
C- Expenditure in the Public Account	1,24,91,79.00	1,28,99,71.00
D- Closing cash balance	-1,13,06.59	-5,10,20.39
Total - (A+B+C+D)	1,87,48,01.68	1,87,58,78.88

The resources for the State Plan outlay as worked out after discussion with the Officers of the Planning Commission and the Ministry of Finance for the year 2011-2012 along with the Revised Estimates and Actuals are shown below :-

[In crore ₹]

Items	Annual Plan Estimates, 2011-12				latest Estimates for 2011-12				Revised Estimates 2011-12			
	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC.	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
STATE RESOURCES												
1. Balance from current Revenue. (including economy or other measures)	-206.04			-206.04	-233.85			-233.85	24.36			24.36
2. Market loan (Net)	273.10			273.10	273.10			273.10	273.10			273.10
3. Share in Small Savings(Net)	70.00			70.00	70.00			70.00	96.50			96.50
4. Provident Fund (Net)	118.70			118.70	112.72			112.72	124.25			124.25
5. Capital Receipts (Net)	-60.30			-60.30	-60.30			-60.30	-293.83			-293.83
6. Internal Resources of Public Enterprises.												
7. Addl. Resource Mobilisation.	136.00			136.00	115.00			115.00				0.00
8. Other Loans(Other Financial Institutions)				0.00	5.98			5.98				0.00
9. Borrowing from L.I.C.												

[In crore ₹]

Items	Annual Plan Estimates, 2011-12				latest Estimates for 2011-12				Revised Estimates 2011-12			
	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC.	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10. Borrowing from G.I.C.												
11. Borrowing from NABARD	78.50			78.50	78.50			78.50	82.00			82.00
12. Borrowing from R.E.C.		400.00				448.81				400.00		400.00
13. Borrowing from I.D.B.I.												
14. Withdrawal from cash balance.				0.00				0.00	-493.69			-493.69
15. Upgradation (TFC)	97.91			97.91	97.91			97.91	54.81			54.81
Total - I	507.87			507.87	459.06			459.06	-132.50			-132.50
II. Central Assistance	1819.13			1819.13	1819.13			1819.13	2286.28			2286.28
III. Aggregate Resource for Plan (I+II)	2327.00	400.00		2727.00	2278.19	448.81		2727.00	2153.78	448.81		2602.59
IV. Plan Outlay	2327.00	400.00		2727.00	2278.19	448.81		2727.00	2664.00	448.81		3112.81
V. Surplus(+)/Deficit(-)	0.00			0.00	0.00			0.00	-510.22			-510.22

Budget Estimates, 2012-2013

5.The Budget for 2012-2013 at a glance is as follows :-

I t e m s	Amount in lakhs of ₹
1	2
A- Receipts in Consolidated Fund-	
(i) Statutory grant under Finance Commission Award	8,19,00.00
(ii) State's share of Central taxes and duties under the Finance Commission Award.	12,38,19.35
(iii) Central Assistance outside the Finance Commission Award for Non- Plan expenditure -	
(a) Grants	2,69,29.00
(b) Loans	25
(iv) Central Assistance for Plan expenditure -	
(a) Grants	24,60,84.30
(b) Loans	45,00.00
(v) Central Assistance for Central Plan Schemes _	
(a) Grants	35,13.49
(b) Loans	
(vi) Central Assistance for Centrally Sponsored Schemes -	
(a) Grants	7,76,67.22
(b) Loans	
(vii) Grant from Government of India for N.E.C. Regional Plan -	
(a) Grants	1,85,85.00
(b) Loans	

I t e m s	Amount in lakhs of ₹
1	2
(viii) State's receipts	11,90,43.94
(ix) Temporary Ways and Means Advance from Government of India.	
(x) Market Loan	3,97,26.00
(xi) Loan from Life Insurance Corporation of India.	
(xii) Temporary Ways and Means Advances from Reserve Bank of India.	40,50.00
(xiii) Loans from NABARD	82,50.00
(xiv) Loan from N.C.D.C.	4,08.13
(xv) Loan from G.I.C.	
(xvi) Other Loans.	5,00.00
(xvii) Loan from Small Savings	1,10,00.00
*xviii) Loans & Advances	23,98.00
Total - A	76,83,99.43
B- Receipts under the Contingency Fund	1,05,00.00
C- Receipts in the Public Account	1,41,28,65.95
D- Opening cash balance	-5,10,21.39
Grand Total (A+B+C+D)	2,14,07,43.99

I t e m s	Amount in lakhs of ₹
1	2
EXPENDITURE	
Items	
A- Expenditure	
1. Gross revenue expenditure	59,64,44.14
Deduct - Recoveries	
Net revenue expenditure	
2. Gross capital expenditure	16,36,64.53
Deduct - Recoveries	
Net Capital expenditure	
Gross	
Total - A	76,01,08.67
Net	
B- Expenditure under the Contingency Fund	1,05,00.00
C- Expenditure in the Public Account	1,41,54,13.79
D- Closing cash balance.	-4,52,78.47
Total - (A+B+C+D)	2,14,07,43.99

The resources for the State Plan outlay as worked out after discussion with the Officers of the Planning Commission and the Ministry of Finance for the year 2012-13 along with the Budget Estimates are shown below :-

[In crore ₹]

Items	Annual Plan Estimates, 2012-13				Budget Estimates for 2012-13			
	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC	Total
1	2	3	4	5	6	7	8	9
STATE RESOURCES								
1. Balance from current Revenue. (including economy or other measures)	163.83			163.83	629.56			629.56
2. Market loan (Net)	273.10			273.10	310.26			310.26
3. Share in Small Savings(Net)	77.00			77.00	96.50			96.50
4. Provident Fund (Net)	142.39			142.39	142.39			142.39
5. Capital Receipts (Net)	-64.81			-64.81	-414.54			-414.54
6. Internal Resources of Public Enterprises.								
7. Addl. Resource Mobilisation.				0.00				0.00
8. Other Loans(Other Financial Institutions)				0.00				0.00
9. Borrowing from L.I.C.								

[In crore ₹]

Items	Annual Plan Estimates, 2012-13				Budget Estimates for 2012-13			
	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC	Total
1	2	3	4	5	6	7	8	9
10. Borrowing from G.I.C.								
11. Borrowing from NABARD	78.50			78.50	87.50			87.50
12. Borrowing from R.E.C.		400.00				400.00		
13. Borrowing from I.D.B.I.								
14. Withdrawal from cash balance.				0.00	-510.21			-510.21
15. Upgradation (TFC)	118.92			118.92	118.92			118.92
Total - I	788.93			788.93	460.38			460.38
II. Central Assistance	2309.45			2309.45	2476.84			2476.84
III. Aggregate Resource for Plan (I+II)	3098.38	400.00		3498.38	2937.22	400.00		3337.22
IV. Plan Outlay	3098.38	400.00		3498.38	3390.00	400.00		3790.00
V. Surplus(+)/Deficit(-)	0.00			0.00	-452.78			-452.78

STATEMENT - I

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

(In thousand of ₹)

Actuals, 2010-2011	Budget Estimates 2011-2012	Revised Estimates, 2011-2012	Heads of Account	Budget Estimates 2012-2013
1	2	3	4	5
			I. SHARE OF CENTRAL TAXES -	
3,50,27,00	4,34,95,00	4,34,95,00	0020-Corporation Tax-901-Share of Net Proceeds assigned to State	5,21,94,00
1,85,10,00	2,13,93,00	2,13,93,00	0021-Income Tax-901-Share of Net Proceeds assigned to State	2,28,90,51
			0028- 901-Share of Net Proceeds assigned to State	
72,00	82,00	82,00	0032-Wealth Tax-901-Share of Net Proceeds assigned to State	90,20
1,56,70,00	1,82,26,00	1,82,26,00	0037-Customs Tax-902-Share of Net Proceeds assigned to State	2,07,77,64
1,14,00,00	1,39,01,00	1,39,01,00	0038-Union Excize Duties-901-Share of Net proceeds assigned to State	1,61,32,08
89,48,00	1,05,72,00	1,05,72,00	0044-Service tax-901-Share of Net Proceeds assigned to State	1,17,34,92
			0045-Other Taxes & duties-901- Net Proceeds assigned to State	
8,96,27,00	10,76,69,00	10,76,69,00	Total - I	12,38,19,35

(In thousand of ₹)

Actuals, 2010-2011	Budget Estimates 2011-2012	Revised Estimates, 2011-2012	Heads of Account	Budget Estimates 2012-2013
1	2	3	4	5
			II. STATE TAXES -	
3,06,26	2,78,00	2,78,00	0028- Taxes on Professions, etc.	3,53,00
17,11,11	3,23,00	3,23,00	0029- Land Revenue	3,59,00
10,75,70	12,29,00	12,29,00	0030- Stamps and Registration	12,44,00
1,04,49,87	1,24,42,00	1,24,42,00	0039- State Excise Duties	1,43,08,00
4,09,88,61	4,18,20,00	4,18,20,00	0040- Sales Tax -	5,17,17,00
4,09,88,61	4,18,20,00	4,18,20,00	(a) General sales tax	5,17,17,00
			(b) Sales Tax on Petroleum and Petroleum Products	
			(c) Inter-State Sales Tax	
			(d) Other receipts	
			(e) Trade Tax	
19,19,44	18,59,00	18,59,00	0041- Taxes on Vehicles	31,62,00
4,36,81	4,97,00	4,97,00	0042- Taxes on Passengers and Goods	5,03,00
25,64	1,36,00	1,36,00	0043- Electricity Duty	1,37,00

(In thousand of ₹)

Actuals, 2010-2011	Budget Estimates 2011-2012	Revised Estimates, 2011-2012	Heads of Account	Budget Estimates 2012-2013
1	2	3	4	5
2,31,89	2,54,00	2,54,00	0045-Other Taxes and Duties etc. -	2,57,00
			(a) -Entertainment Tax	
			(b) -Purchase Tax	
			(c)- Betting tax	
			(d) -Other Receipt	
5,71,45,33	5,88,38,00	5,88,38,00	Total - II	7,20,40,00
			III. NON-TAX REVENUE -	
21			0047- Other Fiscal Services	
24,71,88	23,64,90	23,64,90	0049- Interest Receipt	26,01,94
2,89	5,00	5,00	0050- Dividends and Profits	6,00
9,00	36,00	36,00	0051- Public Service Commission	39,00
2,43,59	6,61,00	6,61,00	0055- Police	7,14,00
48			0056- Jails	
			0057- Supplies and Disposal	

(In thousand of ₹)

Actuals, 2010-2011	Budget Estimates 2011-2012	Revised Estimates, 2011-2012	Heads of Account	Budget Estimates 2012-2013
1	2	3	4	5
9,72	12,00	12,00	0058- Stationery and Printing	13,00
12,71,31	8,20,00	8,20,00	0059-Public Works	9,02,00
			OTHER ADMINISTRATIVE SERVICES	
8,00,75	5,88,00	5,88,00	0070- Administration of Justice, Elections and Civil Defence, etc.	6,31,00
63,19	37,00	37,00	0071- Contribution and Recoveries towards Pensions	43,00
16,96	11,66,00	11,66,00	0075- Misc. General Services	12,44,00
1,00,17	1,44,00	1,44,00	0202- Education Sports, Arts and Culture	1,58,00
68,87	1,36,00	1,36,00	0210- Medical and Public Health	1,50,00
7			0211- Family Welfare	
3,04,31	13,32,00	13,32,00	0215- Water Supply and Sanitation	15,18,00
28,28	27,00	27,00	0216- Housing	30,00
2,46	45,00	45,00	0217- Urban Development	50,00
2,58	17,00	17,00	0220- Information and Publicity	18,00

(In thousand of ₹)

Actuals, 2010-2011	Budget Estimates 2011-2012	Revised Estimates, 2011-2012	Heads of Account	Budget Estimates 2012-2013
1	2	3	4	5
67,30	1,38,00	1,38,00	0230- Labour and Employment	1,52,00
2,37	54,00	54,00	0235- Social security and Welfare	60,00
			0250- Other Social Services	
			ECONOMIC SERVICES -	
4,10,99	3,85,00	3,85,00	0401- Crop Husbandry	4,56,00
1,67,69	1,70,00	1,70,00	0403- Animal Husbandry	1,88,00
2,74	1,43,00	1,43,00	0404- Dairy Development	1,56,00
12,22	10,00	10,00	0405- Fisheries	12,00
22,05,36	25,05,00	25,05,00	0406- Forestry and Wild Life	27,56,00
			0407- Plantations	
			0408- Food Storage & Warehousing	
			0415- Agricultural Research and Education	
8,48	94,00	94,00	0425- Co-operation	1,01,00

(In thousand of ₹)

Actuals, 2010-2011	Budget Estimates 2011-2012	Revised Estimates, 2011-2012	Heads of Account	Budget Estimates 2012-2013
1	2	3	4	5
24,69	1,32,00	1,32,00	0435-Other Agricultural Programmes -104-Soil and Water Conservation. Research Station etc.	1,46,00
18,98			0435-Other Agricultural Programmes-102-Fees for quality control grading of Agricultural Products	
	29,00	29,00	0435-Other Agricultural Programmes -103-Receipt from Asstt.Research Station etc.	
1,09,28	3,00	3,00	0435- Other Agricultural Programmes Other Receipts	36,00
			0505- Rural Employment	
68	43,00	43,00	0515- Other Rural Development Programmes.	4,00
			0552- North Eastern Areas.	
			0575- Other special Areas Programmes.	
			0701- Major and Medium Irrigation	
13,22	10,00	10,00	0702- Minor Irrigation	17,00
32,50	2,00,00	2,00,00	0801- Power	2,00,00
1			0802- Petroleum	
			0803-Coal & Lignite	

(In thousand of ₹)

Actuals, 2010-2011	Budget Estimates 2011-2012	Revised Estimates, 2011-2012	Heads of Account	Budget Estimates 2012-2013
1	2	3	4	5
			0810- Non Conventional Sources of Energy	
56,50	50,00	50,00	0851- Village and Small Industries.	56,00
			0852- Industries.	
7			0875- Industries.	
2,15,57,72	2,76,42,00	2,76,42,00	0853-Non-ferrous Mining and Metallurgical Industries.	3,43,62,00
10,11			1054- Roads and Bridges	
			1055- Road Transport.	
			1056- Inland Water Transport	
	4,00	4,00	1452- Tourism	4,00
			1453-Foreign Trade & Export Promotion	
			1454- Census, Survey etc.	
25,02	89,00	89,00	1456- Civil Supplies	99,00
29,96	43,00	43,00	1475- Other General Economic Services	81,00
3,01,52,61	3,91,34,90	3,91,34,90	Total - III	4,70,03,94

(In thousand of ₹)

Actuals, 2010-2011	Budget Estimates 2011-2012	Revised Estimates, 2011-2012	Heads of Account	Budget Estimates 2012-2013
1	2	3	4	5
			IV - GRANTS FROM THE CENTRE -	
			1601- Grants in-Aid from Central Government-	
6,64,07,10	4,68,17,00	4,68,17,00	A. Non-Plan Grants -	10,88,29,00
4,13,39,48	3,19,00,00	3,19,00,00	1. Grant under Art 275	8,19,00,00
			2. Grant against Fiscal Reforms	
2,50,67,62	1,49,17,00	1,49,17,00	3. For other non-plan purposes	2,69,29,00
14,27,57,26	23,26,36,40	23,26,36,40	B. For State Plan	24,60,84,30
12,58,20	25,66,90	25,66,90	C. For Central Plan Schemes.	35,13,49
3,15,14,41	6,33,19,99	6,33,19,99	D. For Centrally Sponsored Schemes.	7,76,67,22
71,85,74	92,34,00	92,34,00	E. For N.E.C. Regional Schemes.	1,85,85,00
24,91,22,71	35,45,74,29	35,45,74,29	Total - IV	45,46,79,01

(In thousand of ₹)

Actuals, 2010-2011	Budget Estimates 2011-2012	Revised Estimates, 2011-2012	Heads of Account	Budget Estimates 2012-2013
1	2	3	4	5
			V - ADDITIONAL RESOURCE MOBILISATION -	
			0028- Professional Tax	
			0030- Stamps and Registration	
			0039- State Excise Duties	
			0040- General Sales Tax	
			0040- Sales Tax on Petroleum and Petroleum Products	
			0040- Surcharge on Sales Tax	
			0042- Passenger and Goods Tax	
			0043- Electricity Duty	
			0045- Purchase Tax	
			0045- Betting Tax	
			0045- Entertainment Tax	
			0075- Misc. General Services	
			0406- Forests	
			0853- Non-ferrous Mining and Metallurgical Industries.	
			Total - V	
42,60,47,65	56,02,16,19	56,02,16,19	Total Receipt on Revenue account	69,75,42,30

Actuals, 2010-2011	Budget Estimates 2011-2012	Revised Estimates, 2011-2012	Heads of Account	Budget Estimates 2012-2013
1	2	3	4	5
			RECEIPTS ON CAPITAL ACCOUNT	
			6003- Internal Debt of the State Government -	
1,90,00,00	3,74,55,00	3,74,55,00	1. Loans from Market	3,97,26,00
			2. Loans from L.I.C.	
	40,50,00	40,50,00	3. Ways and Means Advance from R.B.I.	40,50,00
60,00,00	82,00,00	82,00,00	4. Loans from NABARD	82,50,00
4,79	4,08,13	4,08,13	5. Loans from N.C.D.C.	4,08,13
4,97,24			6. Loans from G.I.C. HUDCO	5,00,00
			7. Other Loans	
99,90,00	1,10,00,00	1,10,00,00	8. Loan from small Savings	1,10,00,00
3,54,92,03	6,11,13,13	6,11,13,13	Total - 6003	6,39,34,13

(In thousand of ₹)

Actuals, 2010-2011	Budget Estimates 2011-2012	Revised Estimates, 2011-2012	Heads of Account	Budget Estimates 2012-2013
1	2	3	4	5
			6004- Loans and Advances from Central Government -	
			A. Non-Plan Loan-	
	25,00	25,00	1. Loans for house building advance to A.I.S. personnel.	25,00
			2. Share of Small Savings	
			3. Other Non-Plan Loans	
			4. Consolidated Loans (1979-84)	
			5. Ways and Means Advances	
1,47,39	14,73,00	14,73,00	B. Loans for State Plan Schemes	45,00,00
			C. Loans for Central Plan Schemes	
			D. Loans for N.E.C. Schemes.	
			E. Loans for Centrally Sponsored Schemes.	
			F. Ways & Means Advance from Plan Schemes	
1,47,39	14,98,00	14,98,00	Total - 6004	45,25,00

(In thousand of ₹)

Actuals, 2010-2011	Budget Estimates 2011-2012	Revised Estimates, 2011-2012	Heads of Account	Budget Estimates 2012-2013
1	2	3	4	5
			F. Loans and Advances	
			Recoveries of Loans and Advances by the Government.-	
			6202- Loans for Education, Sports,Arts and Culture	
5,84	10,00	10,00	6216- Housing Loan	11,00
	2,00	2,00	6217- Loans for Urban Development(Municipality)	3,00
			6225- Loans for welfare of SC/ST	
			6235- Loans for Social Security and Welfare	
			6250- Loans for other Social Services	
2,17,22	7,00	7,00	6425- Loans for Co-operation	8,00
			6401- Loans for Crop Husbandry	
			6408- Loan for Food Storage and Warehousing	
			6801- Loans for Power Projects	
			6851- Loans for Village and Small Industries.	
	1,00	1,00	6885- Loan for Industries (MCCL)	2,00
25,02,13	21,80,00	21,80,00	7610 Loans to Government Servants	23,74,00
27,25,19	22,00,00	22,00,00	Total-Recoveries of Loans and Advances	23,98,00
			G. 7810-Inter-State Settlement	
3,83,64,61	6,48,11,13	6,48,11,13	Total Receipt under Capital Account	7,08,57,13
46,44,12,26	62,50,27,32	62,50,27,32	Total Receipt in Consolidated Fund	76,83,99,43

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						I-REVENUE ACCOUNT						
						A. GENERAL SERVICES						
						(a) Organs of State						
						2011-Parliament/State/Union						
						Territory Legislatures						
30,48,38					30,48,38	02-State Legislature	35,40,00					35,40,00
1,68,80	18,79				1,87,59	2058-Stationery and Printing	2,00,00	25,00				2,25,00
5,53,05					5,53,05	2012-Governor	5,25,00					5,25,00
10,28,18					10,28,18	2013-Council of Ministers	10,26,00					10,26,00
8,48,35			57		8,48,92	2014-Administration of Justice	10,87,00					10,87,00
11,92,51					11,92,51	2015-Election	12,68,73					12,68,73
68,39,27	18,79	0	57	0	68,58,63	Total-(a) Organs of State	76,46,73	25,00	0	0	0	76,71,73

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						I-REVENUE ACCOUNT						
						A. GENERAL SERVICES						
						(a) Organs of State						
						2011-Parliament/State/Union						
						Territory Legislatures						
35,40,00					35,40,00	02-State Legislature	48,51,00					48,51,00
2,00,00	25,00				2,25,00	2058-Stationery and Printing	3,66,00	23,00				3,89,00
5,25,00					5,25,00	2012-Governor	5,00,00					5,00,00
10,26,00					10,26,00	2013-Council of Ministers	10,09,00					10,09,00
10,87,00					10,87,00	2014-Administration of Justice	11,14,00					11,14,00
12,68,73					12,68,73	2015-Election	32,18,00					32,18,00
76,46,73	25,00	0	0	0	76,71,73	Total-(a) Organs of State	1,10,58,00	23,00	0	0	0	1,10,81,00

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(b) Fiscal Services						
5,81,57	4,09,97				9,91,54	2029-Land Revenue	5,65,00	5,50,00	1,00,00			12,15,00
1,44,46	1,15				1,45,61	2030-Stamps and Registration	1,48,00					1,48,00
10,10,92	1,21				10,12,13	2039-State Excise	14,11,00					14,11,00
12,12,34					12,12,34	2040-Sales Tax	19,80,20					19,80,20
						2045-I-Other Taxes and Duties on commodities and Services	5,00					5,00
10,04,31	2,85				10,07,16	2041-Taxes on Vehicles	10,98,00					10,98,00
88,53					88,53	2045-Other Taxes and Duties on Commodities and Services-II-Inspectorate of Electricity	97,00					97,00
26,52					26,52	2047-Other Fiscal Services-Promotion of Small Savings	38,00					38,00
40,68,65	4,15,18	0	0	0	44,83,83	Total-(b) Fiscal Services	53,42,20	5,50,00	1,00,00	0	0	59,92,20

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(b) Fiscal Services						
5,65,00	5,50,00	1,00,00			12,15,00	2029-Land Revenue	7,11,00	4,65,00	3,00,00			14,76,00
1,48,00					1,48,00	2030-Stamps and Registration	1,36,00					1,36,00
14,11,00					14,11,00	2039-State Excise	13,25,00					13,25,00
19,80,20					19,80,20	2040-Sales Tax	18,82,50					18,82,50
5,00					5,00	2045-I-Other Taxes and Duties on commodities and Services	9,50					9,50
10,98,00					10,98,00	2041-Taxes on Vehicles	10,97,00					10,97,00
97,00					97,00	2045-Other Taxes and Duties on Commodities and Services-II-Inspectorate of Electricity	89,00					89,00
38,00					38,00	2047-Other Fiscal Services-Promotion of Small Savings	36,00					36,00
53,42,20	5,50,00	1,00,00	0	0	59,92,20	Total-(b) Fiscal Services	52,86,00	4,65,00	3,00,00	0	0	60,51,00

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(c) Interest Payment and Servicing of Debt.						
15,63,00					15,63,00	2048-Appropriation for Reduction or Avoidance of Debt.-Charged	17,56,00					17,56,00
2,56,92,53					2,56,92,53	2049-Interest Payment-Charged	2,91,38,54					2,91,38,54
2,72,55,53	0	0	0	0	2,72,55,53	Total-(c) Interest Payment	3,08,94,54	0	0	0	0	3,08,94,54
						(d) Administrative Services-						
2,16,68					2,16,68	2051-Public Service Commission charged.	2,32,00					2,32,00
51,51,58					51,51,58	2052-Secretariat General Services -I-Civil Departments.	58,42,50					58,42,50
4,00,82					4,00,82	2052-Secretariat General Services -II-Public Works Departments	3,76,55					3,76,55
19,39,57	9,06				19,48,63	2053-District Administration	19,00,00					19,00,00
17,26,01	56,14				17,82,15	2054-Treasury and Accounts Administration	17,55,75	1,00,00				18,55,75
3,04,76,93	1,23				3,04,78,16	2055-Police	3,16,00,00					3,16,00,00

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(c) Interest Payment and Servicing of Debt.						
17,56,00					17,56,00	2048-Appropriation for Reduction or Avoidance of Debt.-Charged	20,43,00					20,43,00
2,91,38,54					2,91,38,54	2049-Interest Payment-Charged	3,35,75,96					3,35,75,96
3,08,94,54	0	0	0	0	3,08,94,54	Total-(c) Interest Payment	3,56,18,96	0	0	0	0	3,56,18,96
						(d) Administrative Services-						
2,32,00					2,32,00	2051-Public Service Commission charged.	2,08,00					2,08,00
58,42,50					58,42,50	2052-Secretariat General Services -I-Civil Departments.	55,78,36					55,78,36
3,76,55					3,76,55	2052-Secretariat General Services -II-Public Works Departments	3,78,03					3,78,03
19,00,00					19,00,00	2053-District Administration	21,25,00					21,25,00
17,55,75	1,00,00				18,55,75	2054-Treasury and Accounts Administration	15,64,03	90,00				16,54,03
3,16,00,00					3,16,00,00	2055-Police	3,05,90,00	60,00				3,06,50,00

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						2070-Other Administrative Services						
23,10,38	91,82	78,99			24,81,19	-II-Fire Protection and Control	17,40,00	3,00,00				20,40,00
6,96,26	41,83				7,38,09	2056-Jails	9,13,80	1,80,00				10,93,80
15,28,20	92,96				16,21,16	2058-Stationery and Printing	16,30,00	1,30,00				17,60,00
78,67,90	50,40,99				1,29,08,89	2059-Public Works	98,76,00	78,09,45				1,76,85,45
						2202-General Education(P.W.D.)						
						2070-Other Administrative Services						
28,65,73	97,17				29,62,90	-I-Civil Defence and Home Guards.	27,38,81					27,38,81
12,32,16					12,32,16	-Do-114-Purchase and Maintenance of Transport,etc.	13,24,00					13,24,00
						-Do-IV-Gazetteers						
9,73,12	83				9,73,95	-Do-IV-Guest House, Hostels, etc.	11,57,00					11,57,00
1,45,53					1,45,53	-Do-V-Training,Vigilance,Administra-tion of Citizen Act.	2,19,65	20,00				2,39,65
63,90					63,90	2075-Establishment of State Lotteries	87,00					87,00
5,75,94,77	54,32,03	78,99	0	0	6,31,05,79	Total-(d) Administrative Services	6,13,93,06	85,39,45	0	0	0	6,99,32,51

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						2070-Other Administrative Services						
17,40,00	3,00,00				20,40,00	-II-Fire Protection and Control	18,21,92	2,10,00				20,31,92
9,13,80	1,80,00				10,93,80	2056-Jails	12,75,00	1,60,00				14,35,00
16,30,00	1,30,00				17,60,00	2058-Stationery and Printing	18,54,00	81,00				19,35,00
98,76,00	78,09,45				1,76,85,45	2059-Public Works	1,45,61,33	10,85,54				1,56,46,87
						2202-General Education(P.W.D.)						
						2070-Other Administrative Services						
27,38,81					27,38,81	-I-Civil Defence and Home Guards.	24,66,00		52,18			25,18,18
13,24,00					13,24,00	-Do-114-Purchase and Maintenance of Transport,etc.	13,10,00					13,10,00
						-Do-IV-Gazetteers						
11,57,00					11,57,00	-Do-IV-Guest House, Hostels, etc.	10,75,00					10,75,00
2,19,65	20,00				2,39,65	-Do-V-Training,Vigilance,Administration of Citizen Act.	1,97,00	2,75,00				4,72,00
87,00					87,00	2075-Establishment of State Lotteries	82,00					82,00
6,13,93,06	85,39,45	0	0	0	6,99,32,51	Total-(d) Administrative Services	6,50,85,67	19,61,54	52,18	0	0	6,70,99,39

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(e) Pension and Miscellaneous Services						
2,99,62,41					2,99,62,41	2071-Pension and other Retirement Benefits	2,35,90,00					2,35,90,00
1,51					1,51	2075-Miscellaneous, General Services, Pension and awards for distinguished	40					40
						Service Education.						
12,34					12,34	-Do-104-Pension and awards in	3,00					3,00
						consideration of distinguished						
						Services-(Political).						
2,99,76,26	0	0	0	0	2,99,76,26	Total-(e) Pension and Miscellaneous	2,35,93,40	0	0	0	0	2,35,93,40
						Services.						
12,57,34,48	58,66,00	78,99	57	0	13,16,80,04	Total A-GENERAL SERVICES	12,88,69,93	91,14,45	1,00,00	0	0	13,80,84,38
						B. SOCIAL SERVICES						
4,89,27,22	1,64,85,25	62,01,44			7,16,13,91	2202-General Education	4,28,90,60	2,13,80,00	3,16,12,00	46,00		9,59,28,60
3,62,83	2,95,56				6,58,39	2203-Technical Education	2,80,00	16,70,00	40,00	2,05,00		21,95,00
4,57,95	19,02,74	42,14	1,59,52		25,62,35	2204-Sports and Youth Welfare	5,00,00	24,74,00	3,21,00	2,00,00		34,95,00
						2236-Nutrition						
2,52,84	7,25,79				9,78,63	2205-Arts and Culture	2,85,00	12,55,40	7,58,70			22,99,10

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(e) Pension and Miscellaneous Services						
2,35,90,00					2,35,90,00	2071-Pension and other Retirement Benefits	2,25,63,00					2,25,63,00
40					40	2075-Miscellaneous, General Services, Pension and awards for distinguished Service Education.						
3,00					3,00	-Do-104-Pension and awards in consideration of distinguished Services-(Political).	3,00					3,00
2,35,93,40	0	0	0	0	2,35,93,40	Total-(e) Pension and Miscellaneous Services.	2,25,66,00	0	0	0	0	2,25,66,00
12,88,69,93	91,14,45	1,00,00	0	0	13,80,84,38	Total A-GENERAL SERVICES	13,96,14,63	24,49,54	3,52,18	0	0	14,24,16,35
						B. SOCIAL SERVICES						
4,28,90,60	2,13,80,00	3,16,12,00	46,00		9,59,28,60	2202-General Education	4,86,94,76	2,37,56,00	3,60,20,00	1,15,00		10,85,85,76
2,80,00	16,70,00	40,00	2,05,00		21,95,00	2203-Technical Education	6,28,00	11,00,00	40,00	3,90,00		21,58,00
5,00,00	24,74,00	3,21,00	2,00,00		34,95,00	2204-Sports and Youth Welfare	7,15,76	55,39,00	4,30,00	2,00,00		68,84,76
						2236-Nutrition						
2,85,00	12,55,40	7,58,70			22,99,10	2205-Arts and Culture	6,03,27	46,92,70	7,58,70			60,54,67

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
1,32,95,41	1,16,45,59	37,05			2,49,78,05	2210-Medical and Public Health	1,10,01,00	1,79,55,00	50,63			2,90,06,63
6,76,21	2,76,87	17,62,36			27,15,44	2211-Family Welfare	5,67,00		5,48,97			11,15,97
1,01,77,52	3,72,84	10,17			1,05,60,53	2215-Water Supply and Sanitation	97,00,00	5,02,00	23,00			1,02,25,00
4,41,86	6,65,50				11,07,36	2216-Housing-A-General and- B-Housing Schemes(Housing).	5,28,00	7,05,10				12,33,10
5,05,41					5,05,41	2216-Housing-II-C-Government Residential Buildings(P.W.D.)	5,89,00					5,89,00
1,32,82	3,04				1,35,86	2216-Housing-C-Residential Building(Police)	1,64,00					1,64,00
36,06	42,98				79,04	2216-Housing-C-Residential Building-(Agriculture)	70,00	55,00				1,25,00
33,81					33,81	2216-Housing-C-Residential Building(Soil and Water Conservation)	44,00	1,00				45,00
22,40	34,65				57,05	2216-Housing-C-Residential Buildings(Animal Husbandry)	33,00	69,02				1,02,02

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
1,10,01,00	1,79,55,00	50,63			2,90,06,63	2210-Medical and Public Health	1,65,19,00	1,23,45,00	76,93			2,89,40,93
5,67,00		5,48,97			11,15,97	2211-Family Welfare	5,51,00		28,77,93			34,28,93
97,00,00	5,02,00	23,00			1,02,25,00	2215-Water Supply and Sanitation	1,16,57,99	3,93,00	3,00			1,20,53,99
5,28,00	7,05,10				12,33,10	2216-Housing-A-General and- B-Housing Schemes(Housing).	7,70,00	6,88,00				14,58,00
5,89,00					5,89,00	2216-Housing-II-C-Government Residential Buildings(P.W.D.)	7,53,00					7,53,00
1,64,00					1,64,00	2216-Housing-C-Residential Building(Police)	1,69,00					1,69,00
70,00	55,00				1,25,00	2216-Housing-C-Residential Building-(Agriculture)	72,00	30,00				1,02,00
44,00	1,00				45,00	2216-Housing-C-Residential Building(Soil and Water Conservation)	45,00	21,00				66,00
33,00	69,02				1,02,02	2216-Housing-C-Residential Buildings(Animal Husbandry)	34,00	3,27,00				3,61,00

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5,77					5,77	2216-Housing-C-Residential Buildings(Dairy Development)	6,00	25,38				31,38
21					21	2216-Housing-C-Residential - 51 Buildings(Community Development)	59,00					59,00
28,78					28,78	2216-Housing-01-Residential Building(P.H.E.)	35,00					35,00
						2216-Housing-01-Residential Buildings Weights and Measures	4,55					4,55
						2216-Housing-C-Residential Buildings (Handloom and Sericulture)						
6,29,71					6,29,71	2216-Housing-01-C-Government Residential Buildings(G.A.D.)	6,39,80					6,39,80
						2216- Housing-C-Government Residential Buildings(Small Industries).						
						2216- Housing-C-Government Residential Buildings(Fisheries).	12,00					12,00
10,91,18	18,37,20	2,00			29,30,38	2217- Urban Development-80-General	20,49,00	36,74,00	3,60,00			60,83,00

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012							Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total	Heads of Account	Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
6,00	25,38				31,38	2216-Housing-C-Residential Buildings(Dairy Development)	6,00	66,00				72,00
59,00					59,00	2216-Housing-C-Residential - 51 Buildings(Community Development)	61,00					61,00
35,00					35,00	2216-Housing-01-Residential Building(P.H.E.)	36,00					36,00
4,55					4,55	2216-Housing-01-Residential Buildings Weights and Measures	2,25					2,25
						2216-Housing-C-Residential Buildings (Handloom and Sericulture)						
6,39,80					6,39,80	2216-Housing-01-C-Government Residential Buildings(G.A.D.)	7,95,00					7,95,00
						2216- Housing-C-Government Residential Buildings(Small Industries).						
12,00					12,00	2216- Housing-C-Government Residential Buildings(Fisheries).	12,00					12,00
20,49,00	36,74,00	3,60,00			60,83,00	2217- Urban Development-80-General	32,82,55	46,44,83	6,71,63			85,99,01

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4,88,88	9,16,16				14,05,04	2220- Information and Publicity	5,31,00	12,00,00				17,31,00
10,27,07	6,66,53				4,03,59	2230- Labour and Employment-01-Labour.	3,93,64	2,00,00				5,93,64
51,63	6,33				57,96	2230- Labour and Employment-01-Labour- Inspectorate of Factories and Steam Boilers.	82,88					82,88
6,61,52	5,70,53				12,32,05	2230- Labour and Employment-02-Employ- ment and -03-Training.	6,28,48	12,76,82	3,97,23			23,02,53
23,49,32	4,49,52				27,98,84	2225- Welfare of Scheduled Castes, Tribes and Other Backward Classes.	52,85,60	21,40,00				74,25,60
4,05,95	6,21,86	27,31,84			37,59,65	2235- Social Security and Welfare-II- Social Welfare.	3,76,00	11,71,00	35,08,41			50,55,41
1,34,93	18,10,84	46,62,39			66,08,16	2236- Nutrition	2,15,00	12,50,00	74,71,29			89,36,29
						2236- Nutrition(Edn.)						
						2236- Nutrition (C.D)						
						2235- Social Security and Welfare-I-Rehabilitation.						
68,35					68,35	-Do-60-Other Social Security and Welfare Programme.	66,00					66,00

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012							Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total	Heads of Account	Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5,31,00	12,00,00				17,31,00	2220- Information and Publicity	6,19,64	9,00,00				15,19,64
3,93,64	2,00,00				5,93,64	2230- Labour and Employment-01-Labour.	4,84,12	1,03,07				5,87,19
82,88					82,88	2230- Labour and Employment-01-Labour- Inspectorate of Factories and Steam Boilers.	79,00	20,00				99,00
6,28,48	12,76,82	3,97,23			23,02,53	2230- Labour and Employment-02-Employ- ment and -03-Training.	8,42,85	5,92,13	19,92,81			34,27,79
52,85,60	21,40,00				74,25,60	2225- Welfare of Scheduled Castes, Tribes and Other Backward Classes.	76,21,60	11,40,00				87,61,60
3,76,00	11,71,00	35,08,41			50,55,41	2235- Social Security and Welfare-II-Social Welfa	5,77,00	23,04,00	55,57,81			84,38,81
2,15,00	12,50,00	74,71,29			89,36,29	2236- Nutrition	2,19,00	14,30,00	81,02,29			97,51,29
						2236- Nutrition(Edn.)						
						2236- Nutrition (C.D)						
						2235- Social Security and Welfare-I-Rehabilitation.						
66,00					66,00	-Do-60-Other Social Security and Welfare Programme.	64,00					64,00

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
1,97,00					1,97,00	-Do-E-60-Other Social Security and Welfare Programme.	1,79,00					1,79,00
17,48,42	60,00				18,08,42	2245- Relief on account of Natural Calamities.	18,47,00	80,00				19,27,00
7,47,00					7,47,00	2251- Secretariat-Social Services-I-Civil Departments.	7,08,00					7,08,00
50					50	2250- Other Social Services(Revenue).	50					50
50					50	2250- Other Social Services (Parliamentary Affairs).	50					50
						2252- Other Social Services (Agr.)						
7,97,28,97	5,70,63,72	4,50,91,23	4,51,00	0	18,23,34,92	Total-B-Social Services	9,86,49,79	6,01,71,73	5,65,31,10	7,05,00	0	21,60,57,62

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						C.- ECONOMIC SERVICES -						
						(a) Agriculture and Allied Activities.						
41,35,95	1,33,19,17	16,35,95	2,51,13		1,93,42,20	2401- Crop Husbandry	36,10,00	97,84,00	79,89,10	15,26,50		2,29,09,60
						2401- Crop Husbandry (CD)		2,10,00				2,10,00
						2408- Food Storage and Ware Housing.						
						2416- Agricultural Financial Institutions.						
2,73,65	1,95,12				4,68,77	2435- Other Agricultural Programmes.	2,28,00	7,00,00				9,28,00
30,19,51	95,72,86	21,74,61			1,47,66,98	2402- Soil and Water Conservation	30,28,76	1,03,96,80	26,29,00			1,60,54,56
35,23,34	23,35,41	3,40,26			61,99,01	2403- Animal Husbandry	32,63,00	25,33,53	4,16,91			62,13,44
						2408- Food Storage and Ware Housing (Supply)						
4,40,57	3,93,45				8,34,02	2404- Dairy Development	4,56,00	7,21,62				11,77,62
7,39,35	39,52,12		3,66		46,95,13	2405- Fisheries	7,34,00	11,24,97	60,00	9,41		19,28,38
44,70,61	21,08,41	15,75	1,79,98		67,74,75	2406- Forestry and Wild Life	63,48,00	28,04,00	6,00,00	4,00,00		1,01,52,00

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						C.- ECONOMIC SERVICES -						
						(a) Agriculture and Allied Activities.						
36,10,00	97,84,00	79,89,10	15,26,50		2,29,09,60	2401- Crop Husbandry	38,54,00	1,16,90,00	63,80,00	21,29,50		2,40,53,50
	2,10,00				2,10,00	2401- Crop Husbandry (CD)		2,10,00				2,10,00
						2408- Food Storage and Ware Housing.						
						2416- Agricultural Financial Institutions.						
2,28,00	7,00,00				9,28,00	2435- Other Agricultural Programmes.	2,58,00	8,00,00				10,58,00
30,28,76	1,03,96,80	26,29,00			1,60,54,56	2402- Soil and Water Conservation	36,06,09	1,22,31,78	14,50,00			1,72,87,87
32,63,00	25,33,53	4,16,91			62,13,44	2403- Animal Husbandry	49,73,58	35,18,67	6,63,03			91,55,28
						2408- Food Storage and Ware Housing (Supply)						
4,56,00	7,21,62				11,77,62	2404- Dairy Development	4,11,00	5,79,73				9,90,73
7,34,00	11,24,97	60,00	9,41		19,28,38	2405- Fisheries	10,69,00	10,65,00				21,34,00
63,48,00	28,04,00	6,00,00	4,00,00		1,01,52,00	2406- Forestry and Wild Life	66,45,10	59,04,00	5,00,00	5,00,00		1,35,49,10

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						2407- Plantations						
						2415- Agricultural Research and Edu-						
2,61,00	1,00,00	2,00,00			5,61,00	cation-I-Crop Husbandry.	2,20,00	1,15,00	2,00,00			5,35,00
30,00	2,20				32,20	-Do-II-Soil and Water Conserva-	29,91	2,22				32,13
						tion.						
86,00	97,45				1,83,45	-Do-III-Animal Husbandry	2,08,42	74,33				2,82,75
	3,00				3,00	-Do-IV-Dairy Development		4,27				4,27
32,00	2,00				34,00	-Do-V-Fisheries	31,00					31,00
2,16,44	25,00				2,41,44	-Do-VI-Forestry	2,88,08	13,00				3,01,08
8,44,00	4,68,00	12,06,50	1,64,99		26,83,49	2425- Co-operation	10,34,00	4,52,00	12,06,50	1,64,99		28,57,49
1,91,37,20	2,89,72,57	1,31,01,51	21,00,90	0	6,33,12,18	Total (a)	2,26,28,18	3,66,60,00	1,03,99,53	27,94,49	0	7,24,82,20

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(b) Rural Development-						
2,30,85	35,12,47				37,43,32	2501- Special Programmes for Rural Development (Area Development).	2,47,00	18,75,00				21,22,00
	2,62,15				2,62,15	2501- Special Programme for Rural Development (IRDP).		10,00,00				10,00,00
	32,76,64				32,76,64	2505-Rural Employment		40,00,00				40,00,00
24,77,89	1,42,81,30				1,67,59,19	{2515- Other Rural Development Pro-grammes.	22,73,00	1,24,63,00				1,47,36,00
						{2236- Nutrition						
27,08,74	2,13,32,56	0	0	0	2,40,41,30	Total - (b)	25,20,00	1,93,38,00	0	0	0	2,18,58,00
						(c) Special Areas Programmes.						
				14,82,21	14,82,21	2552- North Eastern Areas					35,60,00	35,60,00
0	0	0	0	14,82,21	14,82,21	Total - (c)	0	0	0	0	35,60,00	35,60,00

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(b) Rural Development-						
2,47,00	18,75,00				21,22,00	2501- Special Programmes for Rural Development (Area Development).	3,23,00	29,40,00				32,63,00
	10,00,00				10,00,00	2501- Special Programme for Rural Development (IRDP).		23,45,00				23,45,00
	40,00,00				40,00,00	2505-Rural Employment		92,00,00				92,00,00
22,73,00	1,24,63,00				1,47,36,00	{2515- Other Rural Development Pro-grammes.	44,53,00	1,36,73,72				1,81,26,72
						{2236- Nutrition						
25,20,00	1,93,38,00	0	0	0	2,18,58,00	Total - (b)	47,76,00	2,81,58,72	0	0	0	3,29,34,72
						(c) Special Areas Programmes.						
				35,60,00	35,60,00	2552- North Eastern Areas					1,13,37,00	1,13,37,00
0	0	0	0	35,60,00	35,60,00	Total - (c)	0	0	0	0	1,13,37,00	1,13,37,00

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(d) Irrigation and Flood Control-						
						2701- Major and Medium Irrigation		55,00				55,00
18,69,37	16,07,88	5,33			34,82,58	2702- Minor Irrigation	15,98,00	44,90,00				60,88,00
80,92					80,92	2711- Flood Control	81,00	28,00				1,09,00
19,50,29	16,07,88	5,33	0	0	35,63,50	Total-(d)	16,79,00	45,73,00	0	0	0	62,52,00
						(e) Energy -						
14,27,30	97,76,55				1,12,03,85	2801- Power	16,01,00	3,73,57,50				3,89,58,50
	1,40,00				1,40,00	2501- Special Programme for Rural Development (IREP).		2,20,00				2,20,00
	1,82,00				1,82,00	2810- Non-Conventional Sources of energy		2,70,00				2,70,00
14,27,30	1,00,98,55	0	0	0	1,15,25,85	Total - (e)	16,01,00	3,78,47,50				3,94,48,50

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012							Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total	Heads of Account	Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(d) Irrigation and Flood Control-						
	55,00				55,00	2701- Major and Medium Irrigation		50,00				50,00
15,98,00	44,90,00				60,88,00	2702- Minor Irrigation	22,84,00	1,10,30,00	1,30,00			1,34,44,00
						2711- Flood Control (Agri)		28,00				28,00
81,00	28,00				1,09,00	2711- Flood Control (PWD)	83,00					83,00
16,79,00	45,73,00	0	0	0	62,52,00	Total-(d)	23,67,00	1,11,08,00	1,30,00	0	0	1,36,05,00
						(e) Energy -						
16,01,00	3,73,57,50				3,89,58,50	2801- Power	16,49,00	2,55,50,00				2,71,99,00
	2,20,00				2,20,00	2501- Special Programme for Rural Development (IREP).		2,50,00				2,50,00
	2,70,00				2,70,00	2810- Non-Conventional Sources of energy		5,20,00				5,20,00
16,01,00	3,78,47,50				3,94,48,50	Total - (e)	16,49,00	2,63,20,00				2,79,69,00

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(f) Industries and Minerals-						
19,96,46	24,94,53	1,80,02			46,71,01	2851- Village and Small Industries	17,34,00	12,00,00	8,63,25	15,00		38,12,25
						-I-Sericulture and Weaving.						
6,96,82	12,01,64	4,39			19,02,85	2851- Village and Small Industries	7,85,07	15,99,00	10,00			23,94,07
						-II- Cottage Industries						
61,26,34	3,31,19				64,57,53	2853- Non-ferrous Mining and Metallurgical Industries (Mines and Minerals).	82,97,35	4,90,00				87,87,35
5,34,68	1,24,05				6,58,73	2852- Industries	4,43,60	2,56,00				6,99,60
93,54,30	41,51,41	1,84,41	0	0	1,36,90,12	Total - (f)	1,12,60,02	35,45,00	8,73,25	15,00	0	1,56,93,27
						(g) Transport -						
83,37,54	1,78,34				85,15,88	3054- Roads and Bridges	1,12,91,00					1,12,91,00
						3055- Road Transport						
83,37,54	1,78,34	0	0	0	85,15,88	Total - (g)	1,12,91,00					1,12,91,00
						(i) Science, Technology and Environment-						
39,20					39,20	3425- Other Scientific Research	43,00					43,00
39,20	0	0	0	0	39,20	Total - (i)	43,00					43,00

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012							Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total	Heads of Account	Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(f) Industries and Minerals-						
17,34,00	12,00,00	8,63,25	15,00		38,12,25	2851- Village and Small Industries	20,02,00	19,60,00	10,40,00			50,02,00
						-I-Sericulture and Weaving.						
7,85,07	15,99,00	10,00			23,94,07	2851- Village and Small Industries	12,07,49	14,54,00	1,41,00			28,02,49
						-II- Cottage Industries						
82,97,35	4,90,00				87,87,35	2853- Non-ferrous Mining and Metallurgical Industries (Mines and Minerals).	31,10,00	3,35,00				34,45,00
4,43,60	2,56,00				6,99,60	2852- Industries	5,12,51	1,36,00				6,48,51
1,12,60,02	35,45,00	8,73,25	15,00	0	1,56,93,27	Total - (f)	68,32,00	38,85,00	11,81,00	0	0	1,18,98,00
						(g) Transport -						
1,12,91,00					1,12,91,00	3054- Roads and Bridges	1,40,30,00					1,40,30,00
						3055- Road Transport						
1,12,91,00					1,12,91,00	Total - (g)	1,40,30,00	0	0	0	0	1,40,30,00
						(i) Science, Technology and Environment-						
43,00					43,00	3425- Other Scientific Research	44,00					44,00
43,00					43,00	Total - (i)	44,00					44,00

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(j) General Economic Services-						
7,40,57	10,52,80				17,93,37	3451- Sectt. Economic Services-I- Civil Departments.	7,52,50	12,36,00				19,88,50
						3451- Sectt. Economic Services-II- Planning Board, etc.	3,86,00	90,24,00				94,10,00
1,85,13	6,68,13				8,53,26	3452- Tourism	2,54,00	10,34,00				12,88,00
35,14	2,50				37,64	3454- Census, Surveys and Statistics.(Edu)	66,00	4,60				70,60
6,61,98	2,24,98				8,86,96	3454- Census, Survey and Statistics	8,63,00	2,50,00				11,13,00
6,57,37	1,75				6,59,12	3454- Census, Surveys and Statistics (GAD)	2,00,00					2,00,00
8,35,58	1,48,73	45	14,00		9,98,76	3456- Civil Supplies.	8,81,42	1,50,00				10,31,42
1,94,48	71,56				2,66,04	3475- Other General Economic Services 01-Weight and Measures	2,14,38	85,00	1,03,00			4,02,38
						3475- Other General Economic Services -II-Land Ceillings (other than Agricultural land).						
35,50,51	1,03,24,53	45	14,00	0	1,38,89,49	Total - (j)	36,17,30	1,17,83,60	1,03,00	0	0	1,55,03,90
4,56,09,19	8,00,93,89	43,56,76	4,48,77	14,82,21	13,19,90,82	Total - C	5,11,48,52	10,60,59,67	1,40,77,76	21,15,90	35,60,00	17,69,61,85

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(j) General Economic Services-						
7,52,50	12,36,00				19,88,50	3451- Sectt. Economic Services-I- Civil Departments.	7,78,00	18,90,00				26,68,00
						3451- Sectt. Economic Services-II- Planning Board, etc.	6,61,00	4,40,15,00				4,46,76,00
2,54,00	10,34,00				12,88,00	3452- Tourism	4,87,00	19,39,00				24,26,00
66,00	4,60				70,60	3454- Census, Surveys and Statistics.(Edu)	61,49	7,30				68,79
8,63,00	2,50,00				11,13,00	3454- Census, Survey and Statistics	12,74,46	1,35,00				14,09,46
2,00,00					2,00,00	3454- Census, Surveys and Statistics (GAD)						
8,81,42	1,50,00				10,31,42	3456- Civil Supplies.	11,10,00	1,25,00	7,50,00	14,00		19,99,00
2,14,38	85,00	1,03,00			4,02,38	3475- Other General Economic Services 01-Weight and Measures	3,25,00	70,00	28,00			4,23,00
						3475- Other General Economic Services -II-Land Ceillings (other than Agricultural land).						
36,17,30	1,17,83,60	1,03,00	0	0	1,55,03,90	Total - (j)	46,96,95	4,81,81,30	7,78,00	14,00	0	5,36,70,25
5,11,48,52	10,60,59,67	1,40,77,76	21,15,90	35,60,00	17,69,61,85	Total - C	5,70,23,13	15,43,13,02	1,24,88,53	28,08,49	1,13,37,00	23,79,70,17

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						D. GRANTS-IN-AID AND CONSTRUCTION-						
						3604- Compensation and Assignments.						
						3606- Aid Materials and Equipments.						
						TOTAL-D-GRANTS-IN-AID AND CONSTRUCTION.						
25,45,67,97	12,47,29,74	1,98,85,14	6,08,86	14,82,21	40,12,73,92	TOTAL-I-REVENUE ACCOUNT	25,97,47,42	17,22,37,84	5,92,68,99	25,66,90	35,60,00	49,73,81,15

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012							Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total	Heads of Account	Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						D. GRANTS-IN-AID AND CONSTRUCTION-						
						3604- Compensation and Assignments.						
						3606- Aid Materials and Equipments.						
						TOTAL-D-GRANTS-IN-AID AND CONSTRUCTION.						
25,97,47,42	17,22,37,84	5,92,68,99	25,66,90	35,60,00	49,73,81,15	TOTAL-I-REVENUE ACCOUNT	29,52,87,55	21,69,34,29	6,93,71,81	35,13,49	1,13,37,00	59,64,44,14

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						II-CAPITAL EXPENDITURE OUTSIDE THE						
						REVENUE ACCOUNT-						
						A-CAPITAL ACCOUNT OF GENERAL SERVICES-						
	6,85,75				6,85,75	4055- Capital Outlay on Police Housing		8,50,00				8,50,00
						4059- Capital Outlay on Public Works.		3,30,00				3,30,00
						4059- Capital Outlay on Public Works (Judiciary).		2,50,00				2,50,00
						4059- Capital Outlay on Public Works (Jails).		2,20,00				2,20,00
	65,00				65,00	4058- Capital Outlay on Stationery and Printing.		1,50,00				1,50,00
	49,65				49,65	4058- Capital Outlay on Printing and Stationery (Assembly).		75,00				75,00
						4059- Capital Outlay on Public Works PWD for (Labour).						0
						4059- Capital Outlay on Public Works PWD for (Employment).		1,23,18				1,23,18

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012							Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total	Heads of Account	Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						II-CAPITAL EXPENDITURE OUTSIDE THE						
						REVENUE ACCOUNT-						
						A-CAPITAL ACCOUNT OF GENERAL SERVICES-						
	8,50,00				8,50,00	4055- Capital Outlay on Police Housing		21,65,00				21,65,00
	3,30,00				3,30,00	4059- Capital Outlay on Public Works.		3,63,00				3,63,00
	2,50,00				2,50,00	4059- Capital Outlay on Public Works (Judiciary).		2,80,00				2,80,00
	2,20,00				2,20,00	4059- Capital Outlay on Public Works(Jails).		1,40,00				1,40,00
	1,50,00				1,50,00	4058- Capital Outlay on Stationery and Printing.		1,54,00				1,54,00
	75,00				75,00	4058- Capital Outlay on Printing and Stationery (Assembly).		92,00				92,00
					0	4059- Capital Outlay on Public Works PWD for (Labour).		26,93				26,93
	1,23,18				1,23,18	4059- Capital Outlay on Public Works PWD for (Employment).		2,77,87				2,77,87

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	28,64,24				28,64,24	4059- Capital Outlay on Public Works (G.A.D.).		18,99,00				18,99,00
						4059- Capital Outlay on P.W.D. (Mining).		9,00				9,00
						4059-Capital Outlay on PWD Assembly bld.		20,00,00				20,00,00
						4059- Capital Outlay on P.W.D. (PWD for Mayurbhanj Complex)						0
						4059- Capital Outlay on P.W.D.(PWD for MATI)		2,50,00				2,50,00
						4059- Capital Outlay on P.W.D.(Police)		50,00				50,00
						4059 - Capital Outlay on PWD (PWD for Meghalaya House, Delhi)		1,00				1,00
						4059- Capital Outlay on P.W.D. (Civil Defemce & Home Guard)		4,00,00				4,00,00
						4059-Capital Outlay on PWD (PWD for Meghalaya House, Calcutta)		10,00,00				10,00,00
						4059-Capital Outlay on PWD (PWD for Convention Centre, Shillong)		5,00,00				5,00,00
0	36,64,64	0	0	0	36,64,64	Total - A.	0	81,07,18	0	0	0	81,07,18

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	18,99,00				18,99,00	4059- Capital Outlay on Public Works (G.A.D.).		11,00,00				11,00,00
	9,00				9,00	4059- Capital Outlay on P.W.D. (Mining).		1,00				1,00
	20,00,00				20,00,00	4059-Capital Outlay on PWD Assembly bld.		20,00,00				20,00,00
					0	4059- Capital Outlay on P.W.D. (PWD for Mayurbhanj Complex)						
	2,50,00				2,50,00	4059- Capital Outlay on P.W.D.(PWD for MATI)		4,00,00				4,00,00
	50,00				50,00	4059- Capital Outlay on P.W.D.(Police)		50,00				50,00
	1,00				1,00	4059 - Capital Outlay on PWD (PWD for Meghalaya House, Delhi)						
	4,00,00				4,00,00	4059- Capital Outlay on P.W.D. (Civil Defemce & Home Guard)		4,60,00				4,60,00
	10,00,00				10,00,00	4059-Capital Outlay on PWD (PWD for Meghalaya House, Calcutta)		15,00,00				15,00,00
	5,00,00				5,00,00	4059-Capital Outlay on PWD (PWD for Convention Centre, Shillong)		30,00				30,00
0	81,07,18	0	0	0	81,07,18	Total - A.	0	90,39,80	0	0	0	90,39,80

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						B-CAPITAL ACCOUNT ON SOCIAL SERVICES-						
						4059- Capital Outlay on PWD (Information and P.R)						
						4202- Capital Outlay on Education, etc.						0
	8,91,83				8,91,83	4202- Capital Outlay on Education (P.W.D)		16,36,00				16,36,00
						4202-Capital Outlay on Education (Arts & Culture) (P.W.D.)		40,00				40,00
						4210- Capital Outlay on Medical (P.W.D.)						0
	20,04,02				20,04,02	4210 - Capital Outlay on Medical (Public Health)		28,45,00				28,45,00
		5,65			5,65	4211- Capital Outlay on Family Welfare (Health)			17,65,70			17,65,70
	86,60,65	1,35,52			87,96,17	4215- Capital Outlay on Water Supply and Sanitation.		1,66,98,00	2,00,00			1,68,98,00
						4216- Capital Outlay on Housing (P.W.D.)		55,00				55,00

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						B-CAPITAL ACCOUNT ON SOCIAL SERVICES-						
						4059- Capital Outlay on PWD (Information and P.R)						
						0 4202- Capital Outlay on Education, etc.						
	16,36,00				16,36,00	4202- Capital Outlay on Education (P.W.D)		3,80,00				3,80,00
	40,00				40,00	4202-Capital Outlay on Education (Arts & Culture) (P.W.D.)		5,00,00				5,00,00
						0 4210- Capital Outlay on Medical (P.W.D.)						
	28,45,00				28,45,00	4210 - Capital Outlay on Medical (Public Health)		70,55,00				70,55,00
		17,65,70			17,65,70	4211- Capital Outlay on Family Welfare (Health)			50,00			50,00
	1,66,98,00	2,00,00			1,68,98,00	4215- Capital Outlay on Water Supply and Sanitation.		2,94,07,00	1,00			2,94,08,00
	55,00				55,00	4216- Capital Outlay on Housing (P.W.D.)		60,50				60,50

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						4216- Capital Outlay on Housing 01- Government Residential Buildings (Police).						
						4216- Capital Outlay on Housing 01- Government Residential Building (PWD for Statistics).						
	44,98				44,98	4216- Capital Outlay on Housing (General).		94,90				94,90
	5,48				5,48	4216- Capital Outlay on Housing (Urban Affairs).		11,10				11,10
	1,27,55				1,27,55	4216- Capital Outlay on Housing (P.H.E.)		1,00,00				1,00,00
						4216- Capital Outlay on Housing Mines and Minerals.						0
	1,97,21				1,97,21	4216- Capital Outlay on Housing PWD for (GAD)		2,00,00				2,00,00
	39,92				39,92	4216- Capital Outlay on Housing (Agriculture).		1,00,00				1,00,00

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						4216- Capital Outlay on Housing 01- Government Residential Buildings (Police).						
						4216- Capital Outlay on Housing 01- Government Residential Building (PWD for Statistics).						
	94,90				94,90	4216- Capital Outlay on Housing (General).		1,12,00				1,12,00
	11,10				11,10	4216- Capital Outlay on Housing (Urban Affairs).		5,00				5,00
	1,00,00				1,00,00	4216- Capital Outlay on Housing (P.H.E.)		50,00				50,00
					0	4216- Capital Outlay on Housing Mines and Minerals.						
	2,00,00				2,00,00	4216- Capital Outlay on Housing PWD for (GAD)		4,50,00				4,50,00
	1,00,00				1,00,00	4216- Capital Outlay on Housing (Agriculture).		65,00				65,00

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	9,33				9,33	4216- Capital Outlay on Housing (Fisheries)		20,03				20,03
						4216- Capital Outlay on Housing (PWD for MATI)						0
	93				93	4216- Capital Outlay on Housing (C.D. Department).		12,00				12,00
						4216- Capital Outlay on Housing (Industries)		50,00				50,00
						4216- Capital Outlay on Housing (Printing & Stationery)						
	14,02				14,02	4216- Capital Outlay on Housing (P.W.D. for Mining)		1,00				1,00
	5,50,93				5,50,93	4217- Capital Outlay on Urban Deve- lopment.		1,24,14,90				1,24,14,90
	40,00	5,46,00			5,86,00	4235- Capital Outlay on Social Security and Welfare.		2,35,00	14,00,00			16,35,00
0	1,25,86,85	6,87,17	0	0	1,32,74,02	Total - B	0	3,45,12,93	33,65,70	0	0	3,78,78,63

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	20,03				20,03	4216- Capital Outlay on Housing (Fisheries)		10,00				10,00
					0	4216- Capital Outlay on Housing (PWD for MATI)						
	12,00				12,00	4216- Capital Outlay on Housing (C.D. Department).		16,28				16,28
	50,00				50,00	4216- Capital Outlay on Housing (Industries)		50,00				50,00
						4216- Capital Outlay on Housing (Printing & Stationery)						
	1,00				1,00	4216- Capital Outlay on Housing (P.W.D. for Mining)		14,00				14,00
	1,24,14,90				1,24,14,90	4217- Capital Outlay on Urban Deve lopment.		2,48,50,17	1,82,41			2,50,32,58
	2,35,00	14,00,00			16,35,00	4235- Capital Outlay on Social Security and Welfare.		5,36,00	14,00,00			19,36,00
0	3,45,12,93	33,65,70	0	0	3,78,78,63	Total - B	0	6,35,60,95	16,33,41	0	0	6,51,94,36

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						C- CAPITAL ACCOUNT OF ECONOMIC SERVICES-						
						(a) Capital Account of Agricultural and Allied Activities-						
	1,09,36				1,09,36	4401- Capital Outlay on Crop Husbandry		3,00,00				3,00,00
						4405- Capital Outlay on Fisheries		1,53,00				1,53,00
						4408- Capital Outlay on Food, Storage and Ware-housing (Supply).						0
	15,00				15,00	4416- Investment in Agricultural Financial Institution.		25,00				25,00
	20,00				20,00	4435- capital Outlay on Other Agricultural Programmes.		1,20,00				1,20,00
						4402- Capital Outlay on Soil and Water Conservation.						
						4403- Capital Outlay on Animal Husbandry.						

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						C- CAPITAL ACCOUNT OF ECONOMIC SERVICES-						
						(a) Capital Account of Agricultural and Allied Activities-						
	3,00,00				3,00,00	4401- Capital Outlay on Crop Husbandry		1,55,00				1,55,00
	1,53,00				1,53,00	4405- Capital Outlay on Fisheries		2,00,00				2,00,00
						4408- Capital Outlay on Food, Storage and Ware-housing (Supply).						
	25,00				25,00	4416- Investment in Agricultural Financial Institution.		30,00				30,00
	1,20,00				1,20,00	4435- capital Outlay on Other Agricultural Programmes.		1,30,00				1,30,00
						4402- Capital Outlay on Soil and Water Conservation.						
						4403- Capital Outlay on Animal Husbandry.						

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						4404- capital Outlay on dairy Development (P.W.D.).						
	15,12,57				15,12,57	4406- Capital Outlay on Forestry and Wildlife.		15,06,00				15,06,00
						4407- Capital Outlay on Plantations.						
	3,33,25	92,00			4,25,25	4425- Capital Outlay on Co-operation.		4,32,00	2,54,00	1,96,09		8,82,09
						4415-Capital Outlay on Agricultural Research and Education-I-Crop Husbandry.						
						-Do-II-Soil and Water Conservation.						
						-Do-III-Animal Husbandry						
						-Do-IV-Dairy Development						
						-Do-V-Fisheries						
						-Do-VI-Forestry						
0	19,90,18	92,00	0	0	20,82,18	Total - (a)	0	25,36,00	2,54,00	1,96,09	0	29,86,09

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						4404- capital Outlay on dairy Development (P.W.D.).						
	15,06,00				15,06,00	4406- Capital Outlay on Forestry and Wild Life.		21,18,00				21,18,00
						4407- Capital Outlay on Plantations.						
	4,32,00	2,54,00	1,96,09		8,82,09	4425- Capital Outlay on Co-operation.		6,73,00	2,54,00	1,96,09		11,23,09
						4415-Capital Outlay on Agricultural Research and Education-I-Crop Husbandry.						
						-Do-II-Soil and Water Conservation.						
						-Do-III-Animal Husbandry						
						-Do-IV-Dairy Development						
						-Do-V-Fisheries						
						-Do-VI-Forestry						
0	25,36,00	2,54,00	1,96,09	0	29,86,09	Total - (a)	0	33,06,00	2,54,00	1,96,09	0	37,56,09

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(b) Capital Account of Rural Development-						
	1,20,23				1,20,23	4515- Capital Outlay on Other Rural Development Programmes(C.D.Deptt.)		30,00				30,00
0	1,20,23	0	0	0	1,20,23	Total - (b)	0	30,00	0	0	0	30,00
						(c) Capital Account of Special Areas Programmes.						
				39,68,90	39,68,90	4552- Capital Outlay on North Eastern Areas.					67,00,00	67,00,00
0	0	0	0	39,68,90	39,68,90	Total - (c)	0	0	0	0	67,00,00	67,00,00
						(d) Capital Account of Irrigation and Flood Control.						
						4701- Capital Outlay on medium Irrigation.						0
	80,57,96				80,57,96	4702- Capital Outlay on minor Irrigation.		73,65,00				73,65,00
	1,97,82				1,97,82	4711- Capital Outlay on Flood Control Projects.		2,47,00	4,31,30			6,78,30
0	82,55,78	0	0	0	82,55,78	Total - (d)	0	76,12,00	4,31,30	0	0	80,43,30

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(b) Capital Account of Rural Development-						
	30,00				30,00	4515- Capital Outlay on Other Rural Development Programmes(C.D.Deptt.)		20,00				20,00
0	30,00	0	0	0	30,00	Total - (b)	0	20,00	0	0	0	20,00
						(c) Capital Account of Special Areas Programmes.						
				67,00,00	67,00,00	4552- Capital Outlay on North Eastern Areas.					93,13,00	93,13,00
0	0	0	0	67,00,00	67,00,00	Total - (c)	0	0	0	0	93,13,00	93,13,00
						(d) Capital Account of Irrigation and Flood Control.						
					0	4701- Capital Outlay on medium Irrigation.		5,00				5,00
	73,65,00				73,65,00	4702- Capital Outlay on minor Irrigation.		83,30,00	5,00,00			88,30,00
						4711- Capital Outlay on Flood Control (Agri)		1,22,00	58,00,00			59,22,00
	2,47,00	4,31,30			6,78,30	4711- Capital Outlay on Flood Control Projects.		1,60,00	1,08,00			2,68,00
0	76,12,00	4,31,30	0	0	80,43,30	Total - (d)	0	86,17,00	64,08,00	0	0	1,50,25,00

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(e) Capital Account of Energy						
						4801- Capital Outlay on Power Projects.						
0	0	0	0	0	0	Total - (e)	0	0	0	0	0	0
						(f) Capital Account of Industry and Minerals.						
						4851- Capital Outlay on Village and Small Industries (Handloom and Sericulture).						
	37,80				37,80	4851- Capital Outlay on Village and Small Industries (Small Industries)		6,75,00				6,75,00
						4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries.						0
	25,00,00				25,00,00	4854- Capital Outlay on Cement Non-Metallic Mineral.		10,00,00				10,00,00
						4885- Other Capital Outlay on Industries and Minerals.		1,60,00				1,60,00
0	25,37,80	0	0	0	25,37,80	Total - (f)	0	18,35,00	0	0	0	18,35,00

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(e) Capital Account of Energy						
						4801- Capital Outlay on Power Projects.						
0	0	0	0	0	0	Total - (e)	0	0	0	0	0	0
						(f) Capital Account of Industry and Minerals.						
						4851- Capital Outlay on Village and Small Industries (Handloom and Sericulture).						
	6,75,00				6,75,00	4851- Capital Outlay on Village and Small Industries (Small Industries)	10,00	6,44,00				6,54,00
					0	4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries.						
	10,00,00				10,00,00	4854- Capital Outlay on Cement Non-Metallic Mineral.		5,00,00				5,00,00
	1,60,00				1,60,00	4885- Other Capital Outlay on Industries and Minerals.		26,00				26,00
0	18,35,00	0	0	0	18,35,00	Total - (f)	10,00	11,70,00	0	0	0	11,80,00

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(g) Capital Account of Transport-						
	2,33,53,30				2,33,53,30	5054- Capital Outlay on Roads and Bridges.		3,10,75,55				3,10,75,55
	2,16,17				2,16,17	5055- Capital Outlay on Road Transport.		4,60,00				4,60,00
						5075- Capital Outlay on Other Transport Services.						
	32				32	5053- Capital Outlay on Civil Aviation		1,40,00				1,40,00
0	2,35,69,79	0	0	0	2,35,69,79	Total - (g)	0	3,16,75,55	0	0	0	3,16,75,55
						(h) Capital Account of Communication-						
						5275- Capital Outlay on Other Communication Services.						
0	0	0	0	0	0	Total - (h)	0	0	0	0	0	0

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(g) Capital Account of Transport-						
	3,10,75,55				3,10,75,55	5054- Capital Outlay on Roads and Bridges.		3,41,30,96				3,41,30,96
	4,60,00				4,60,00	5055- Capital Outlay on Road Transport.		20,84,00				20,84,00
						5075- Capital Outlay on Other Transport Services.						
	1,40,00				1,40,00	5053- Capital Outlay on Civil Aviation		1,16,00				1,16,00
0	3,16,75,55	0	0	0	3,16,75,55	Total - (g)	0	3,63,30,96	0	0	0	3,63,30,96
						(h) Capital Account of Communication-						
						5275- Capital Outlay on Other Communication Services.						
0	0	0	0	0	0	Total - (h)	0	0	0	0	0	0

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(j) Capital Account of General Economic Services-						
						4059- Capital Outlay on PWD (Survey and Statistics)						
						4059-Capital Outlay on PWD(Civil Supplier)						
						5452- Capital Outlay on Tourism		11,00				11,00
						5465- Investments in General Financial and Trading Institutions.						
						5475- Capital Outlay on Other General Economic Services.						
						Total - (j)	0	11,00	0	0	0	11,00
0	3,64,73,78	92,00	0	39,68,90	4,05,34,68	Total - C	0	4,36,99,55	6,85,30	1,96,09	67,00,00	5,12,80,94

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(j) Capital Account of General Economic Services-						
						4059- Capital Outlay on PWD (Survey and Statistics)						
						4059-Capital Outlay on PWD(Civil Supplier)						
	11,00				11,00	5452- Capital Outlay on Tourism		11,00				11,00
						5465- Investments in General Financial and Trading Institutions.						
						5475- Capital Outlay on Other General Economic Services.						
0	11,00	0	0	0	11,00	Total - (j)	0	11,00	0	0	0	11,00
0	4,36,99,55	6,85,30	1,96,09	67,00,00	5,12,80,94	Total - C	10,00	4,94,54,96	66,62,00	1,96,09	93,13,00	6,56,36,05

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						E- PUBLIC DEBT-						
1,20,56,08					1,20,56,08	6003- Internal Debt of the State Government (Charged).	2,00,70,00					2,00,70,00
									0			
20,52,40					20,52,40	6004- Loans and Advances from the Central Government (Charged).	20,61,83					20,61,83
1,41,08,48	0	0	0	0	1,41,08,48	Total - E	2,21,31,83	0	0	0	0	2,21,31,83
						F. LOANS AND ADVANCES -						
						6202- Loans for Education, Sports Arts and Culture.						
						6215- Loans for Water Supply and Sanitation.						
						6216- Loans for Housing						
						6217- Loans for Urban Development						
						6225- Loans for Welfare of Scheduled Castes, Tribes and O.B. Classes.						

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Budget Estimates 2012-2013						
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total	Heads of Account	Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						E- PUBLIC DEBT-						
2,00,70,00					2,00,70,00	6003- Internal Debt of the State Government (Charged).	1,98,72,03					1,98,72,03
		0										
20,61,83					20,61,83	6004- Loans and Advances from the Central Government (Charged).	20,87,25					20,87,25
2,21,31,83	0	0	0	0	2,21,31,83	Total - E	2,19,59,28	0	0	0	0	2,19,59,28
						F. LOANS AND ADVANCES -						
						6202- Loans for Education, Sports Arts and Culture.						
						6215- Loans for Water Supply and Sanitation.						
						6216- Loans for Housing						
						6217- Loans for Urban Development						
						6225- Loans for Welfare of Scheduled Castes, Tribes and O.B. Classes.						

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						6235- Loans for Social Security and Welfare.	12,00					12,00
	3,35,44				3,35,44	7452- Loans for Tourism		6,00,00				6,00,00
						6250- Loans for Other Social Services.						
						6245- Loans for Relief on account Natural Calamities.						
						6425- Loans for Co-operation			15,00	2,12,04		2,27,04
						6401- Loan for Crop Husbandry (Agriculture).						
						6401- Loans for Crop Husbandry (Revenue).						
	23,10,46				23,10,46	6801- Loans for Power Projects		72,42,50				72,42,50
						6851- Loan for village and small Industries (Sericulture and Weaving).						
						6885- Loans for Other Industries and (Minerals (MCCL).						
15,19,13					15,19,13	7610- Loans to Government Servants etc.	15,68,00					15,68,00
15,19,13	26,45,90	0	0	0	41,65,03	Total - F	15,80,00	78,42,50	15,00	2,12,04	0	96,49,54

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Heads of Account	Budget Estimates 2012-2013					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
12,00					12,00	6235- Loans for Social Security and Welfare.	12,00					12,00
	6,00,00				6,00,00	7452- Loans for Tourism						
						6250- Loans for Other Social Services.						
						6245- Loans for Relief on account Natural Calamities.			15,00	2,12,04		2,27,04
		15,00	2,12,04		2,27,04	6425- Loans for Co-operation						
						6401- Loan for Crop Husbandry (Agriculture).						
						6401- Loans for Crop Husbandry (Revenue).						
	72,42,50				72,42,50	6801- Loans for Power Projects						
						6851- Loan for village and small Industries (Sericulture and Weaving).						
						6885- Loans for Other Industries and (Minerals (MCCL)).		10,00				10,00
15,68,00					15,68,00	7610- Loans to Government Servants etc.	15,86,00					15,86,00
15,80,00	78,42,50	15,00	2,12,04	0	96,49,54	Total - F	15,98,00	10,00	15,00	2,12,04	0	18,35,04

STATEMENT II

[In thousand of Rupees]

Actuals 2010-2011						Heads of Account	Budget Estimates 2011-2012					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						G- INTER-STATE SETTLEMENT-						
						7810- Inter-State Settlement						
0	0	0	0	0	0	Total - G	0	0	0	0	0	0
						H- TRANSFER TO CONTINGENCY FUND-						
						7999- Appropriation to Contingency Fund.						
						Total - H	0	0	0	0	0	0
1,56,27,61	5,53,71,17	7,79,17	0	39,68,90	7,57,46,85	TOTAL - II - CAPITAL EXPENDITURE	2,37,11,83	9,41,62,16	40,66,00	4,08,13	67,00,00	12,90,48,12
27,01,95,58	18,01,00,91	2,06,64,31	6,08,86	54,51,11	47,70,20,77	TOTAL - EXPENDITURE FROM THE CONSOLIDATED FUND	28,34,59,25	26,64,00,00	6,33,34,99	29,75,03	1,02,60,00	62,64,29,27

STATEMENT II

[In thousand of Rupees]

Revised Estimate 2011-2012						Budget Estimates 2012-2013						
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total	Heads of Account	Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						G- INTER-STATE SETTLEMENT-						
						7810- Inter-State Settlement						
0	0	0	0	0	0	Total - G	0	0	0	0	0	0
						H- TRANSFER TO CONTINGENCY FUND-						
						7999- Appropriation to Contingency Fund.						
0	0	0	0	0	0	Total - H	0	0	0	0	0	0
2,37,11,83	9,41,62,16	40,66,00	4,08,13	67,00,00	12,90,48,12	TOTAL - II - CAPITAL EXPENDITURE	2,35,67,28	12,20,65,71	83,10,41	4,08,13	93,13,00	16,36,64,53
28,34,59,25	26,64,00,00	6,33,34,99	29,75,03	1,02,60,00	62,64,29,27	TOTAL - EXPENDITURE FROM THE CONSOLIDATED FUND	31,88,54,83	33,90,00,00	7,76,82,22	39,21,62	2,06,50,00	76,01,08,67

Statement-III

Statement showing the gross receipt, outgoing and net receipt in the Public Account under broad details.

(In thousand of ₹)

Actuals, 2010-2011			Budget estimates, 2011-2012			Revised estimates, 2011-2012			H e a d s	Budget estimates, 2012-2013		
Receipt	Outgoing	Net	Receipt	Outgoing	Net	Receipt	Outgoing	Net		Receipt	Outgoing	Net
									I.Small Savings, Provident Funds etc.			
									8007-Investment of NSSF			
	1	-1							8011-Insurance of Pension Fund			
1,55,73,51	71,43,72	84,29,79	2,00,49,70	76,24,89	1,24,24,81	2,00,49,70	76,24,89	1,24,24,81	8009-State Provident Fund	2,22,45,13	80,06,13	1,42,39,00
1,55,73,51	71,43,73	84,29,78	2,00,49,70	76,24,89	1,24,24,81	2,00,49,70	76,24,89	1,24,24,81	Total-I Small Saving Provident Fund	2,22,45,13	80,06,13	1,42,39,00
									J. Reserve Funds-			
8,04,50	12,68,00	-4,63,50				22,30,00	22,30,00		8121-Genl & Other Reserve Fund	16,15,00	16,15,00	0
15,63,00	15,63,00	0	17,56,00	17,56,00	0	17,56,00	17,56,00	0	8222- Sinking Fund	20,43,00	20,43,00	0
									8223- Famine Relief Fund			
									8229-Fund for Development Scheme			
49,55	0	49,55	15,38,00	15,38,00	0	1,00,00	1,00,00	0	8235-General and other reserve Fun	1,00,00	1,00,00	0
24,17,05	28,31,00	-4,13,95	32,94,00	32,94,00	0	40,86,00	40,86,00	0	Total-J.Reserve Funds	37,58,00	37,58,00	0

Statement showing the gross receipt, outgoing and net receipt in the Public Account under broad details.

(In thousand of ₹)

Actuals, 2010-2011			Budget estimates, 2011-2012			Revised estimates, 2011-2012			H e a d s	Budget estimates, 2012-2013		
Receipt	Outgoing	Net	Receipt	Outgoing	Net	Receipt	Outgoing	Net		Receipt	Outgoing	Net
									K. Deposits and Advances-			
20,60	14,84	5,76							8342- Other Deposit			
7,65,38,99	7,75,26,11	-9,87,12	3,32,72,00	3,33,12,00	-40,00	3,32,72,00	3,33,12,00	-40,00	8443- Civil Deposit	3,73,14,60	3,71,87,50	1,27,10
									8448- Deposit of Local Fund			
									8449- Other Deposit			
1,13,20,23	1,13,50,54	-30,31	60,00,00	52,79,52	10,85,08	60,00,00	52,79,52	10,85,08	8550- Civil Advances	63,00,00	55,43,49	7,56,51
8,78,79,82	8,88,91,49	-10,11,67	3,92,72,00	3,85,91,52	6,80,48	3,92,72,00	3,85,91,52	6,80,48	Total-K.-Deposits and Advances	4,36,14,60	4,27,30,99	8,83,61
1,00,82,21,83	1,04,53,96,38	-3,71,74,55	1,09,13,84,49	1,10,16,60,41	-1,02,75,92	1,13,13,84,49	1,14,16,60,41	-1,02,75,92	L-Suspense and Miscellaneous	1,22,90,12,25	1,24,11,82,70	-1,21,70,45
17,48,00,49	17,52,49,36	-4,48,87	9,49,28,81	9,80,08,18	-30,79,37	9,49,28,81	9,80,08,18	-30,79,37	M. Remittances	11,42,35,97	11,97,35,97	-55,00,00
1,28,88,92,70	1,31,95,11,96	-3,06,19,26	1,24,89,29,00	1,24,91,79,00	-2,50,00	1,28,97,21,00	1,28,99,71,00	-2,50,00	Total Public Account	1,41,28,65,95	1,41,54,13,79	-25,47,84

STATEMENT IV

STATEMENT SHOWING SECTORAL ALLOCATIONS FOR STATE PLAN AND OTHER PLAN
SCHEMES FOR 2012-2013

[In lakh ₹]

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
1. Crop Husbandry -				6380.00	2129.50	960.00	9469.50	
(a) Crop Husbandry Schemes	11940.00		11940.00					
(b) Assistance to S.F./M.F.	210.00		210.00					
Sub-Total - Crop Husbandry	12150.00		12150.00	6380.00	2129.50	960.00	9469.50	
2. Soil and Water Conservation	11910.00		11910.00	1450.00		100.00	1550.00	
3. Animal Husbandry	3920.00		3920.00	663.03		200.00	863.03	
4. Dairy Development	650.00		650.00					
5. Fishery	1275.00		1275.00			55.00	55.00	
6. Forestry and Wild Life	7875.00		7875.00	500.00	500.00	37.00	1037.00	
7. Storage and Warehousing	130.00		130.00					
8. Agricultural Research and Education.	115.00		115.00	200.00			200.00	
9. Investments in Agricultural Financial Institutions.	30.00		30.00					
10. Marketing and Quality control	800.00		800.00					
11. Co-operation	1125.00		1125.00	1460.50	164.99	109.00	1734.49	
Total - Agriculture and Allied Services.	27830.00	0.00	27830.00	4273.53	664.99	501.00	5439.52	

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
RURAL DEVELOPMENT								
Swarna Jayanti Gram								
Swarozgar Yojana (SGJS)								
13. Integrated Rural Energy Programme (I.R.E.P)	250.00		250.00					
14. Integrated Wasteland Development Project (Soil & Water Conservation)	345.00		345.00					
15. Indira Awaras Yojana (IAY)	1150.00		1150.00					
16. Backward Regions Grant Fund (BRGF)	4500.00		4500.00					
17. Sampoorna Gram Rozzar Yojana (SGRY)	445.00		445.00					
18. Land Reforms	465.00		465.00	300.00			300.00	
19. Community Development and Panchayat.	700.00	280.00	980.00			100.00	100.00	
20. Jawahar Gram Samridhi Yojana								
21. State Centre for Research and Training in Rural Development	200.00		200.00					
22. Special Rural Works Programme.	800.00	5450.00	6250.00					
23. National Rural Employment Guarantee Scheme(NREGS)	4000.00		4000.00					
24. National Social Assistabnce Programme	2080.00		2080.00					

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
25. Meghalaya Plantation Crops/Spicies Dev. Project	1000.00		1000.00					
26. Bio Fuel Plantation	500.00		500.00					
27. Pine Needle briquetting Projects	100.00		100.00					
Total - Rural Development.	16535.00	5730.00	22265.00	300.00	0.00	100.00	400.00	
BORDER AREAS DEVELOPMENT-								
28. Border Areas Development Programme.	2940.00		2940.00			75.00	75.00	
Total - Border Areas Development.	2940.00	0.00	2940.00	0.00	0.00	75.00	75.00	
IRRIGATION & FLOOD CONTROL								
29. Medium Irrigation	55.00		55.00					
30. Minor Irrigation	10700.00		10700.00	630.00			630.00	
31. Integrated Water Resources Management	8000.00		8000.00					
32. Water harvesting								
33. Repair innovation & Restoration (A.I. B. P)	560.00		560.00					
34. Rain Water Harvesting Mission								
35. Command Area Development.	100.00		100.00					
36. Flood Control Projects	310.00		310.00	5908.00			5908.00	
Total-Irrigation & Flood Control.	19725.00	0.00	19725.00	6538.00	0.00	0.00	6538.00	

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
ENERGY								
37. Power	25610.00		25610.00			2734.00	2734.00	
35. Non-Conventional sources of Energy (N.R.S.E.)	460.00		460.00					
Total - Energy	26070.00	0.00	26070.00	0.00	0.00	2734.00	2734.00	
INDUSTRIES & MINERALS								
38. Village & Small Scale Industries.	1520.00		1520.00	141.00			141.00	
39. Sericulture & Weaving.	1960.00		1960.00	1040.00		155.00	1195.00	
38. Industries (Other than Village & Small Industries).	1300.00		1300.00			170.00	170.00	
39. Non-Ferrous Mining & Metallurgical Industries.	350.00		350.00			50.00	50.00	
Total-Industries & Minerals.	5130.00	0.00	5130.00	1181.00	0.00	375.00	1556.00	
TRANSPORT AND COMMUNICATION								
40. Roads & Bridges	35640.00		35640.00			3594.00	3594.00	
41. Road & Transport (M.T.C.)	2200.00		2200.00			3000.00	3000.00	
42. Other Transport Scheme								
Total-Transport & Communication.	37840.00	0.00	37840.00	0.00	0.00	6594.00	6594.00	

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
SCIENCE, TECHNOLOGY & ENVIRONMENT-								
43. Scientific Research including Science & technology.	775.00		775.00			60.00	60.00	
44. Bio Technology	200.00		200.00					
45. GIS / Gio Spatial Tecnology	200.00		200.00					
44. Ecology & Environment	160.00		160.00					
45. Basin Development						500.00	500.00	
46. Climate Change adaption						500.00	500.00	
Total-Science, Technology & Environment.	1335.00	0.00	1335.00	0.00	0.00	1060.00	1060.00	
GENERAL ECONOMIC SERVICES-								
45. Secretariat Economic Services (Civil Deptt)	180.00		180.00					
46. Secretariat Economic Services (Planning Board)	8770.00		8770.00				0.00	
47. Livelihood Improvement Project for the Himalayas	445.00		445.00					
48. Tourism.	1950.00		1950.00			719.00	719.00	
49. Survey & Statistics.	135.00		135.00					
50. Civil Supplies.	125.00		125.00	750.00	14.00		764.00	
51. Districts Council-Affairs	1140.00		1140.00			200.00	200.00	

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
52. Weights and Measures	70.00		70.00	28.00			28.00	
53. Voluntary action fund	500.00		500.00					
55. Financial inclusion	1500.00		1500.00					
56. Megh. Integrated Rural Dev. Programme (MIRDP)	5000.00		5000.00					
57. Institute of Entrepreneurship/Governance	2000.00		2000.00					
58. Information Technology	1510.00		1510.00			196.00	196.00	
59. Livehood Programme	6025.00		6025.00					
60. Intitutute Of Natural Resources	1000.00		1000.00					
61. Trade Promotion	500.00		500.00					
62. Convergence under MGNREGA	4050.00		4050.00					
63. Programme Management	2000.00		2000.00					
64. Infrastructure Dev	14200.00		14200.00					
65. Megh. State Employment Council	1100.00		1100.00					
Total - General Economic Services.	52200.00		52200.00	778.00	14.00	1115.00	1907.00	

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
SOCIAL & COMMUNITY SERVICES-								
60. General Education	24560.00		24560.00	36020.00	115.00	1053.00	37188.00	
61. Technical Education.	1200.00		1200.00	40.00	390.00		430.00	
62. Arts & Culture	4750.00		4750.00	758.70		100	858.70	
63. Sports and Youth Services	5465.00		5465.00	430.00	200.00	140.00	770.00	
64. Sectt. Social Services								
65. Medical and Public Health.	19400.00		19400.00	76.93		504.00	580.93	
66. Family Welfare				2927.93			2927.93	
67. Water Supply and Sanitation	29850.00		29850.00	4.00		300.00	304.00	
68. Housing (General)	800.00		800.00					
69. House Building Advance to Government Employees.								
70. Police Housing	575.00		575.00					
71. Urban Development	29500.00		29500.00	854.04		5011.00	5865.04	
72. Information and Publicity	900.00		900.00			28.00	28.00	
73. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.	25.00		25.00					
	117025.00	0.00	117025.00	41111.60	705.00	7136.00	48952.60	

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
74. Labour and Labour Welfare-	3100.00		3100.00	17052.91	0.00	0.00	17052.91	
(a) Labour Welfare	150.00		150.00	1992.81			1992.81	
(b) Craftsman Training	870.00		870.00				0.00	
(c) Employment Service							0	
75. Social Security and Welfare	2080.00		2080.00	15060.10			15060.10	
76. Nutrition-	2190.00	0.00	2190.00	0.00	0.00	0.00	0.00	
(a) Special Nutrition Programme by Social Welfare Department.	1430.00		1430.00				0.00	
(b) Special Nutrition Programme by C.D. Department.								
(c) Mid-day Meal Programme by Education Department.								
(d) Prime Minister's Gramodaya Yojana								
(e) Women & Child Development	760.00		760.00					
Tribes Pre-Examination Training Centre.								
Total - Social and Community Services.	122315.00	0.00	122315.00	58164.51	705.00	7136.00	66005.51	
GENERAL SERVICES								
78. Stationery and Printing	350.00		350.00				0.00	
79. Public Works							0.00	

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
80. Other Administrative Services-	8850.00	0.00	8850.00	52.18	0.00	0.00	52.18	
(a) Meghalaya Administrative Training Insitute.	650.00		650.00					
(b) Fire Protection Service	210.00		210.00					
(c) Judiciary buildings	280.00		280.00					
(d) Genl Administration Deptt Buildings	3080.00		3080.00					
Kolkata/Convention Centre								
(f) Special Problems (Fin.Com.)			0.00					
(g) Police Housing								
(h) Home (Police)	2160.00		2160.00	52.18			52.18	
(i) Fiscal (Treasury)								
(j) State Legislative Assembly	2000.00		2000.00					
(k) Passport,Personnel & Political								
(l) Disaster Management	80.00		80.00					
81.Training, Vigilance, etc.			0.00					
82. Census Survey & Statistic								
83. Jails	300.00		300.00					
84. Treasuries	90.00		90.00					
Total - General Services	9200.00	0.00	9200.00	52.18	0.00	0.00	52.18	
GRAND TOTAL	333270.00	5730.00	339000.00	77667.22	3513.49	20650.00	101830.71	

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
Note on incurring expenditure in respect of sectoral outlays of Annual Plan 2012-2013 funding of which comprises of Loan Components								
All Departments, controlling the development sectors for which loan components under NABARD/LIC/GIC/Other Loans have been indicated, will not be able to incur any expenditure to the extent of the loan components unless such loans are availed of from Financial Institutions. These Departments are:-								
1. LIC/GIC				3. HUDCO				
1) Industries Department				1) Power		(MSEB)		
2) P.H.E.Department(Water Supply)								
3) Housing				2) Road & Bridges				
4) Power (MSEB)								
5) Urban Development				3) Urban Development				
6) Public Works (GAD Buildings)								
Total - 1								
2. NABARD				Total - 3 -		0.00		
1) Horticulture								
2) Soil Conservation	1200.00			4) Other Loans				
3) Animal Husbandry	1300.00							
4) Forestry & Wildlife				1) Power (MSEB)		40000.00		
5) Sericulture								
6) Tourism				Total - 4 -		40000.00		
7) Water Supply	1300.00							
8) Road & Bridges	3200.00							
9) Minor Irrigation	850.00							
Total-2	7850.00	0.00	0.00			40000.00		

STATEMENT V

Statement showing the details allocations for the State Plan Scheme for 2012-2013

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
I.	AGRICULTURE AND ALLIED SERVICES.					
	1. Dairy Development	Revenue		2216- Housing-01-Governments Residential Building.		66,00
		Revenue		2404- Dairy Development		5,79,73
		Revenue		2415- Agricultural Research and Education (Dairy).		4,27
		Capital		4404- Capital Outlay on Dairy Development.		
				Total - 1		6,50,00
	2. Soil and Water Conservation.	Revenue		2216- Housing-01-Government Residential Buildings.		21,00
		Revenue		2402- Soil and Water Conservation		1,18,86,78
		Revenue		2415- Agriculture Research and Education.		2,22
	Rain Water Harversting Mission	Revenue		3451-Secretariat Economic Services		
				Total - 2		1,19,10,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	3. Storage and ware housing.	Capital		4435- Capital Outlay on other Agricultural Programmes (Co-Operation).		1,30,00
				Total - 3		1,30,00
	4. Animal Husbandry.	Revenue		2216- Housing-01-Government Residential Buildings.		3,27,00
		Revenue		2403- Animal Husbandry		35,18,67
		Revenue		2415- Agricultural Research and Education.		74,33
		Capital		4059- Capital Outlay on Public Works(Animal Husbandry).		
				4403- Capital Outlay on Animal Husbandry.		
				Total - 4		39,20,00
	5. Investment in Agricultural Financial Institution	Capital		4416- Investment in Agricultural Financial Institutions.		30,00
				Total - 5		30,00
	6. Agricultural Research and Education	Revenue		2415- Agricultural Research and Edn. (Agri.)		1,15,00
				Total - 6		1,15,00
	7. Crop Husbandry	Revenue		2401- Crop Husbandry		1,16,90,00
		Revenue		4401- Capital Outlay on Crop Husbandry (Agri.).		1,55,00
		Revenue		2216- Housing-01-Government Residential Buildings.		30,00
				4216- Capital Outlay on Housing (Agriculture).		65,00
				Total - 7		1,19,40,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	8. Assistance to SF/MF	Revenue		2401- Crops Husbandry(C.D)		2,10,00
				Total - 8		2,10,00
	9. Marketing & Quality Control	Revenue		2435-Other Agricultural Programme		8,00,00
				Total - 9		8,00,00
	10. Forestry and Wild Life	Revenue		2415- Agricultural Research and Education (Forestry).		13,00
		Revenue		2406- Forestry and Wild Life		59,04,00
		Capital		4406-Capital Outlay on Forestry and Wild Life.		21,18,00
		Revenue		2501- Special Programme for Rural Development (Area Development).		
				Total - 10		80,35,00
	11. Fisheries	Revenue		2405- Fisheries		10,65,00
		Revenue		2415- Agricultural Research and Education.		
		Revenue		2216- Housing-Government Residential Buildings (Fisheries).		
		Capital		4216- Capital Outlay on Housing (Fisheries)		10,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Capital		4405- Capital Outlay on Fisheries		2,00,00
				Total - 11		12,75,00
	TOTAL - I					3,90,15,00
II.	CO-OPERATION	Revenue		2425- Co-operation		4,52,00
		Capital		4425- Capital Outlay on Co-operation.		6,73,00
		Capital		6425- Loans to Co-operation		
		Capital		4059- Capital Outlay on Public Works (P.W.D.)		3,63,00
				4216- Capital Outlay on Housing(P.W.D.)		
	TOTAL - II					14,88,00
III.	BORDER AREA DEVELOPMENT PROGRAMME.	Revenue	46	2501- Special Programme for Rural Development (Area Development).		29,40,00
	TOTAL - III					29,40,00
IV.	INDUSTRY AND MINERALS.	Revenue		2853-Non-Ferrous Mining and Metal lurgical Industries.		3,35,00
	1. Mining	Capital		4059- Capital Outlay on Public Works (P.W.D.).		1,00
		Capital		4216- Capital Outlay on Housing (Mines and Minerals).		14,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
				4216-Capital Outlay on Housing (PWD)		
		Capital		4853- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries.		
				Total - 1		3,50,00
	2. Sericulture and Weaving	Revenue	53	2216- Housing-01-Govt. Residential Buildings.		
		Revenue		2851- Village and Small Industries-I-Handloom and Sericulture.		19,60,00
		Capital		4851- Capital Outlay on Village and Small Industries-I-Handloom and Sericulture.		
				6851- Loans for Village & Small Industries Sericulture Weaving.		
				Total - 2		19,60,00
	3. Village and Small Industries.	Revenue	54	2851- Village and Small Industries-II-Small Industries.		14,54,00
		Capital		4216- Housing-01-Govt. Residential Buildings.		50,00
		Capital		4851- Capital Outlay on Village and Small Industries-II-Small Industries		6,44,00
				Total - 3		21,48,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	4. Industries (Other than village and Small Industries)	Revenue	52	2852- Industries		1,36,00
		Capital		4885- Capital Outlay on Industries and Minerals.		26,00
		Capital		4854- Capital Outlay on Cement and Non Metallic Mineral.		5,00,00
				6885-Loans for other Industries and minerals.		10,00
				Total - 4		6,72,00
	Total - IV					51,30,00
	V. Irrigation & Flood Control		44			
	1. Major and Medium Irrigation	Revenue		2701- Medium Irrigation		50,00
	2. Flood Control Projects	Revenue		2711- Flood Control		28,00
		Capital		4701- Capital Outlay on Medium Irrigation		5,00
		Capital		4711- Capital Outlay on Flood Control Project (Agri)		1,22,00
		Capital		4711- Capital Outlay on Flood Control Project (P.W.D.)		1,60,00
	3. Minor Irrigation	Revenue		2702- Minor Irrigation (Agri)		1,10,30,00
	4. Rain water Harvesting Mission			3451- Secretariat Economic Services		
	4. Command Area Development	Capital		4702- Capital Outlay on Minor Irrigation (Agri)		83,30,00
		Revenue		2702- Minor Irrigation (Area Development)		
	Total - V					1,97,25,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
VI	TRANSPORT AND COMMUNICATION					
	1. Roads and Bridges/Building(P.W.D)	Revenue	19	2216- Housing-01-Govt. Residential Buildings (P.W.D)		
		Revenue		2059- Public works		10,85,54
		Revenue		3054- Roads and Bridges		
		Capital		4059- Capital Outlay on Public works		
		Capital		4216- Capital Outlay on Housing(P.W.D.)		60,50
		Capital		5054- Capital Outlay on Road and Bridges (Inclusive of Rs.652000 under NLPCR)		3,41,30,96
		Revenue		2515-Other Rural Dev.Porgramme (Construction of Rural Road(C.D)		
				Total - 1		3,52,77,00
	2. Road Transport	Revenue	10	2041- Taxes on Vehicles		
		Capital		5055- Capital Outlay on Road Transport		20,84,00
				4059- Capital Outlay on Public Works (P.W.D.)		
				5053- Capital Outlay on Civil aviation		1,16,00
				Total - 2		22,00,00
	Total - VI					3,74,77,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
VII	SCIENCE, TECHNOLOGY AND ENVIRONMENT.					
	1. Scientific Research including scientific and Technology	Revenue	38	3451- Sectt-Economic Services-II-Planning Boards and office.		7,75,00
				Total - 1		7,75,00
	2. Ecology and Environment	Revenue	50	2406-Forestry and Wild Life		
				Total - 2		0
	Total - VII					7,75,00
VIII	GENERAL ECONOMIC SERVICES					
	1. Tourism	Revenue	57	3452- Tourism		19,39,00
		Capital		5452- Capital Outlay on Tourism		11,00
				7452- Loans for Tourism		
		Capital		4059- Capital Outlay on Public Works (Tourism)		
				Total - 1		19,50,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	2. Civil Supplies	Revenue	32	3456- Civil Supplies		1,25,00
		Capital		4059- Capital Outlay on Public Works (P.W.D.)		
				Total - 2		1,25,00
	3. Weights and Measures	Revenue	42	3475- Other General Economic Ser- vices106-Regulation of Weights and Measures		70,00
				2216- Housing-C-Residential Building.		
				Total - 3		70,00
	4. Survey and Statistics	Revenue	41	3454- Census Surveys and Statistics (Statistics)		1,35,00
		Capital		4216- Capital Outlay on Housing (P.W.D for Statistics)		
				4059- Capital Outlay on Public Works (P.W.D. for Statistics)		
				Total - 4		1,35,00
	5. Sectt. Economic Services	Revenue		3451- Sectt-Economic Services- I-Civil Departments.		18,90,00
				Total - 5		18,90,00
	6. Sectt. Econommic Services	Revenue		3451- Sectt-Economic services-II- Planning Boards Offices.		1,81,95,00
				3451 - Sectt-Economic Services - II -Information Technology		15,10,00
				3451- Sectt-Economic Services-II- Financial Inclu (Fin.E.A)		1,57,00,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
				3451-Sectt. Economic Services - Livelihood Improvement		4,45,00
				Project for the Himalayas		
				3451- State Contribution to MRDS		50,00,00
				4059-Capital Outlay on P.W.D. State Planning Board		
				Total - 6		4,08,50,00
	7. Secretariat Social Services			2251-Sectt. Social Services-1-Civil Departments		
				Total - 7		
	8. Voluntary Action Fund	Revenue	13	3451-Sectt. Economic Services-II-Planning Boards Offices		5,00,00
				Total - 8		5,00,00
	9.Aid to District Council	Revenue	34	2225-Welfare of Scheduled Castes Tribes & OBCS (Inclusive of Rs. 7,50,00 under NLCPR)		11,40,00
				Total - 9		11,40,00
	Total - VIII					4,66,60,00
IX	SOCIAL AND COMMUNITY SERVICES.	Revenue	16	2055-P o l i c e		60,00
	1. Police	Capital		4055-Capital Outlay on Police Housing		21,65,00
		Capital		4059- Capital Outlay on Public Works (Police)		50,00
		Capital		4059- Capital Outlay on Public Works (Home Guards & Civil Defence)		4,60,00
				Total - 1		27,35,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	2. Housing (General)	Revenue	28	2216- Housing-A-General and -B- Housing Schemes		6,88,00
		Capital		4216- Capital Outlay on Housing (Housing)		1,12,00
		Capital		6216- Loans for Housing		
				Total - 2		8,00,00
	3 Information and Publicity	Revenue	30	2220- Information and Publicity		9,00,00
				4059- Capital Outlay on Public Works		
				Total - 3		9,00,00
	4. Welfare of Schedule Castes, Tribes and other Backward Classes.	Revenue		2070- Other Administrative Services -V-Training Vigilance, Adminis tration of Citizen Act. etc.		2,75,00
				2225- Welfare of SC, Tribes & OBC		
				Total - 4		2,75,00
	5. House Building Advance to Govt. Employees.	Capital		7610-Loans to Government servants		
				Total - 5		
	6. Aid to Municipalities	Revenue		2217- Urban Development-80-Central		
				Total - 6		

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	7. Labour and Labour Welfare	Revenue	31	2230- Labour and Employment-I-A-Labour		20,00
				2230- Labour and Employment-2-Employment and 03 Training		6,95,20
				4059- Capital Outlay on Public Works (P.W.D.)		2,77,87
				4059- Capital Outlay on Public Works (P.W.D.)		26,93
				Total - 7		10,20,00
	8. Arts and Culture	Revenue		3454- Census, Surveys and Statistics		7,30
		Revenue	21	2205- Arts and Culture(Inclusive of Rs. 30000 under NLPCR)		46,92,70
				4202- Capital Outlay on Education Sports Arts and Culture		
				Total - 8		47,00,00
	9. Technical Education	Revenue	21	2203- Technical Education		11,00,00
		Capital		4202- Capital Outlay on Technical Education (P.W.D.)		
		Capital		4202- Capital Outlay on Education, Sports, Arts & Culture(Education)		
				Total - 9		11,00,00
	10. Sports and Youth Services	Revenue		2204- Sports and Youth Services (inclusive of Rs. 12000 under the NLPCR)		55,39,00
		Capital		4202- C.O. on youth and Sports(P.W.D.)		
				Total - 10		55,39,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	11. General Education	Revenue		2202-Education (Inclusive of Rs. 384000 under the NLPCR)		2,37,56,00
		Capital		4202-Capital Outlay onElementary Education		5,00,00
		Capital		4202-Capital Outlay on Education (P.W.D)		3,80,00
				4202-Capital Outlay on Secondary Education		
				4202-Capital Outlay on DERT		
				Total - 11		2,46,36,00
	12. Social Security and Welfare	Revenue	34	2235-Social Security and Welfare (inclusive of Rs. 7000 under NLPCR)		23,04,00
		Capital		4235-Capital Outlay on(Social Welfare)		5,36,00
		Capital		4059-Capital Outlay on Public Works (P.W.D for Social Welfare)		
		Revenue		2515-Other Rural Dev.Programme(NSAP)		
				Total - 12		28,40,00
	13. Medical and Public Health	Revenue	26	2210- Medical and Public Health(Inclusive Rs. 49000 under NLCPR)		1,23,45,00
		Capital		4210- Capital Outlay on Medical and Public Health (Health).		70,55,00
		Capital		4210- Capital Outlay on Medical (P.W.D.)		
				Total - 13		1,94,00,00
	14. Water Supply and Sanitation	Revenue	27	2215- Water and Supply-Sanitation		3,93,00
		Capital		4215- Capital Outlay on Water Supply Sanitation (inclusive of Rs. 370000 under NLPCR)		2,94,07,00
		Capital		4216- Capital Outlay on Housing (P.H.E.)		50,00
				TOTAL - 14		2,98,50,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	15.Nutrition					
	(a) Special Nutrition Programme By Social Welfare	Revenue				
				Total-a		0
	(b) Special Nutrition Programme By C.D. Dept	Revenue	34	2236-Nutrition		14,30,00
				Total-b		14,30,00
		Capital		2236-Nutrition		
				Total - 15		14,30,00
	16. Urban Development	Revenue	29	2217-Urban Development -A Rural-II-Town and Regional Planning(inclusive of Rs. 10000 under NLPCR)		46,44,83
		Capital		4216-Capital Outlay on Housing (Urban Affairs.)		5,00
		Capital		4217-Capital Outlay on Urban Development(Urban Affairs.)		2,48,50,17
				Total -16		2,95,00,00
	Total-IX					12,47,25,00
X.	GENERAL SERVICES					
	1.Jails	Revenue	17	2056-Jails		1,60,00
		Capital		4216-Capital Outlay on Housing (Police)		
		Capital		4059- Capital Outlay on Public Works (Jails)		1,40,00
				Total-(1)		3,00,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	2. Administration of Justice	Revenue	4	2014-Administrative Justice		
		Capital		4059-Capital Outlay on Public Works (Law)		2,80,00
				Total - 2		2,80,00
	3. Other Administrative Services					
		Revenue	15	2054-Treasury & Accounts Admn.		90,00
	(i) Treasury and Accounts Administration	Capital		4059 Capital Outlay on Public Works		
	(ii) Meghalaya Administrative Training Institute	Capital		4059 Capital Outlay on Public Works		4,00,00
				4216-Capital Outlay on Housing (P.W.D)		
	(iii) General Administration Department Buildings	Capital		4059-Capital Outlay on Public works (G.A.D)		11,00,00
	(iv) Mayurbhanj Complex/Meghalaya House Delhi & Kolkata			4059-Capital Outlay on Public Works(G.A.D)		15,00,00
		Capital		4216-Capital Outlay on Housing (P.W.D) for G.A.D.		4,50,00
	(v) Fire Protection & Control	Revenue		2070-OAS		21,00,00
	(vi) Home Guards & Civil Capital Defence			4059-Capital Outlay on Public Works(Home Guards & Civil Defence)		
	(vii) State Legislative Assembly Building	Capital		4059-Capital Outlay on Public Works		20,00,00
	(viii) Convention Centre, Shillong	Capital		4059-Capital Outlay on Public Works		30,00
				Total - (3)		76,70,00
	4. Stationery and Printing	Revenue	1	2058-Stationery and Printing		81,00
		Capital		4058-Capital Outlay on Printing and Stationery.		1,54,00
		Revenue		2058-Stationery and Printing (Assembly)		23,00
		Capital		4058-Capital outlay on Printing and Stationery(Assembly)		92,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Capital		4059-Capital outlay on Public Works (P.W.D)		
		Capital		4216 - Capital Outlay on Housing		
				Total-(4)		3,50,00
	TOTAL - X					86,00,00
XI	RURAL DEVELOPMENT					
	1. Land Reform	Revenue	6	2029-Land Revenue		4,65,00
			6	2245-Disaster Management		80,00
				Total -(1)		5,45,00
		Capital		4059-Capital Outlay on Public Works(P.W.D.)		
	2.Swarnajayanti Gramm Swarrozga Yojana(SGSY)					
		Revenue		2501-Rural Development		4,45,00
				Total -(2)		4,45,00
	3. Integrated Wasteland Development Project	Revenue	45	2402-Soil and Water Conservation		3,45,00
				Total - (3)		3,45,00
	4.Sampoorna Gram Rozgar Yojana (SGRY)	Revenue		2505-Rural Employment(Sampoorna Gram Rozgar Yojana(SGRY)		
				Total - 4		0

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	5.Indira Awas Yojana	Revenue		2505-Rural Employment		11,50,00
				Total - 5		11,50,00
	6. Backward Regions Grant Fund (BRGF)	Revenue		2515-Other Rural Development Programmes		45,00,00
				Total - 6		45,00,00
	7.Community Development	Revenue		2501-Special Programme for Rural Dev.		17,00,00
		Revenue		2515-Other Rural Development Programmes (inclusive of Rs. 10000 under NLPCR)		29,23,72
		Capital		4515-Capital Outlay on Rural development		20,00
		Capital		4216-Capital Outlay on Housing		16,28
				Total - 7		46,60,00
	8.State Centre for Research and Training in Rural Development	Revenue		2501-Special Programme for Rural Development (IRDPA)		2,00,00
				Total - 8		2,00,00
	9.Special Rural Works Programme	Revenue		2515-Other Rural Works Programme		62,50,00
				Total - 9		62,50,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	10. National Rural Employment Guarantee Programme (NREGP)	Revenue		2505-Rural Employment		80,50,00
				Total - 10		80,50,00
	TOTAL - XI					2,61,45,00
	XII ENERGY		11			
	1. Power	Revenue		2801-GIA to SEB for Power Projects(Inclusive Rs. 1539040 under NLCPR)		2,55,50,00
		Capital		6801-Loan for Power Projects(inclusive Rs. 220960 under NLCPR)		
				Total 1		2,55,50,00
	2.Non-Conventional sources of energy	Revenue		2810-Non Conventional sources of energy		4,60,00
				Total -2		4,60,00
	3.Integrated Rural Energy Programme(IREP)	Revenue		2501-Special Programme for Rural development(Rural Energy)		2,50,00
				Total - 3		2,50,00
	4. Villages Electrification (MNES Special Scheme)	Revenue		2810-Non Conventional Source of Energy		60,00
				Total - 4		60,00
	Total-XII					2,63,20,00
	Total State					33,90,00,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	XIII - Public Enterprises					
	1. State Electricity Board					4,00,00,00
	2. Transport Corporation					
	Total XIII					4,00,00,00
	Grand Total					37,90,00,00

STATEMENT - VI

Statement showing the detailed provision under Centrally Sponsored Schemes for 2012-2013

[In Lakh ₹]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2029-Land Reforms	300.00					300.00
	2055- Home Police	52.18					52.18
	2056- Jails						
	2059- Public Works						
	2216- Housing-II-01 Govt. Residential Buildings						
	2070- Other Administrative Services-V-Training Vigilance, etc						
	3054- Roads and Bridges						
	4059- Capital Outlay on Public Work						
	4408 - Capital Outlay on Food Storage and Warehousing						
	5054- Capital Outlay on Roads and Bridges						
	2202- General Education	36020.00					36020.00
	2203- Technical Education	40.00					40.00
	2204- Sports & Youth Affairs	430.00					430.00
	2205-Arts and Culture	758.70					758.70

[In Lakh ₹]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	3425- Scientific Services and Research						
	2210- Medical and Public Health	76.93					76.93
	2211- Family Welfare	2877.93					2877.93
	2501- Special Programmes for Rural Development						
	2505- Rural Employment						
	2215- Water Supply and Sanitation	3.00					3.00
	2415- Agriculture Research and End. (Agri.)	200.00					200.00
	4211- Capital Outlay on Family Welfare		50.00				50.00
	4210- Capital Outlay on Medical and Public Health, etc.,(Health)						
	4215- Capital Outlay on Water Supply Sanitation		1.00				1.00
	2217- Urban Development-A-General-II- Town and Regional Planning	671.63					671.63
	4217- Capital Outlay on Urban Development		182.41				182.41
	2230- Labour Employment-III-B-Employment and Training	1992.81					1992.81
	2225- Welfare of Scheduled Castes/ Tribes and other Backward Classes						
	3451- Secretariat Economic Services-II-Planning Board and attached Offices						
	2425- Co-operation	1206.50					1206.50

[In Lakh ₹]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	4425- Capital Outlay on Co-operation		254.00				254.00
	6425- Loans for Cooperative Societies						
	3454- Census, Surveys and Statistics						
	2401- Crop Husbandry	6380.00					6380.00
	2402- Soil and Water Conservation	1450.00					1450.00
	2403- Animal Husbandry	663.03					663.03
	2404- Dairy Development						
	2405- Fisheries						
	2406- Forestry and Wildlife	500.00					500.00
	2435- Other Agricultural Programmes						
	2501 - IREP						
	2515- Other Rural Development Programme						
	2235- Social Security and Welfare	5557.81					5557.81
	4235- Capital Outlay on Social Security & Welfare		1400.00				1400.00
	2236 - Nutrition	8102.29					8102.29
	2851- Village and Small Industries-I-Handloom and Sericulture.	1181.00					1181.00

[In Lakh ₹]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2851- Village and Small Industries-II-Small Industries.						
	2852- Industries						
	4851- Capital Outlay on Village and Small Industries						
	4216- Capital Outlay on Housing (Village and Small Industries)						
	2853- Non-Ferrous Mining and Metallurgical Industries.						
	2801- Power						
	2810 - Non Conventional & Energy						
	2702- Minor Irrigation	130.00					130.00
	5055- Capital Outlay on Other Transport and Communication Services.						
	6851- Loans for village and Small Industries-II-Small Industries.						
	4711- Capital Outlay on Flood Control Project		5908.00				5908.00
	4853- Capital Outlay on Mining & Metallurgical Industries						
	4702-Capital Outlay on Minor Irrigation		500.00				500.00
	3456- Civil Supplies	750.00					750.00
	3475-Other General Economic Services-106-Regulation of Weight & Measures	28.00					28.00
	Total	69371.81	8295.41	0.00	0.00	0.00	77667.22

STATEMENT - VII

Statement showing the detailed provision under Central Sector Schemes for 2012-2013

[In lakhs ₹]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
I	Central Sector other than N.E.C. Schemes						
	2014-Administration of Justice						
	2202- General Education	115.00					115.00
	2203- Technical Education	390.00					390.00
	2210- Medical and Public Health						
	2204- Sports and Youth Welfare	200.00					200.00
	2216- Housing-01-Government Residential Buildings (By P.W.D.)						
	2225- Welfare of Scheduled Caste/Tribes and other Backward Classes-						
	2416- Capital Outlay on Government Residential Buildings (By P.W.D)						
	2425- Co-operation (N.C.D.C.)	164.99					164.99
	3452- Tourism						
	5452- Tourism						
	4425- Capital Outlay on Co-operation (N.C.D.C.)						0.00

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2055 - Police						
	6425- Loans for Cooperative Societies(N.C.D.C.)						0.00
	2406- Forestry and Wildlife	500.00					500.00
	2401- Crop Husbandry	2129.50					2129.50
	2408- Food Storage and Ware Housing						
	2415- Agricultural Research and Edn. (Agri.)						
	2435- Other Agricultural Programme						
	2402- Soil Conservation						
	2415-Agricultural,Research & Education (A.H)						
	2403- Animal Husbandry						
	5054- Capital Outlay on Roads and Bridges						
	2217-Urban Affairs						
	2404-Dairy Development						
	2405-Fisheries						0.00
	2045-Food Storage & Warehousing						

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2070- Passport, Personnel & Political						
	2851- Village and Small Industries-I-Handloom and Sericulture.						
	2851- Village and Small Industries-II-Cottage Industries.						0.00
	2501- Special Programme for Rural Development						
	2810-Non Conventional Sources of Energy						
	2501-Border Area						
	2515- Other Rural Development						
	3452- Tourism						
	3454- Census, Survey and Statistics						
	3456- Civil Cupplies	14.00					
	Total - I	3513.49	0.00	0.00	0.00	0.00	3499.49
II	N.E.C. Schemes-						
	2552- North Eastern Areas	11337.00					11337.00
	4552- Capital Outlay on North Eastern Areas		9313.00				9313.00
	Total - II	11337.00	9313.00	0.00	0.00	0.00	20650.00
	GRAND TOTAL	14850.49	9313.00	0.00	0.00	0.00	24149.49

STATEMENT - VIII

Statement showing the detailed provision under N.E.C. Regional schemes for 2012-2013

(In lakh ₹)

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2552- North Eastern Areas (SAP) -						
	Agriculture	960.00					
	Transport	3000.00					
	Soil Conservation	100.00					
	Public Works						
	Animal Husbandry	200.00					
	Sports and Youth Services	140.00					
	Industries	170.00					
	Home Police						
	Mining and Geology	50.00					
	Power	2734.00					
	Fisheries	55.00					
	Social Welfare						
	Health	504.00					
	Border Areas Development	75.00					
	Forestry	37.00					
	Education	1053.00					

(In lakh ₹)

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	Urban Affairs	11.00					
	C & RD						
	Sericulture	155.00					
	Information & Technology	196.00					
	Revenue						
	D.C.A	200.00					
	Cooperation	109.00					
	Planning (Science & Technology)	1060.00					
	PHE	300.00					
	Information & Public Relation	28.00					
	Arts & Culture	100.00					
	Total 2552	11237.00	0.00	0.00	0.00	0.00	0.00
	4552- Capital Outlay on North Eastern Areas.						
	Public Works		3594.00				
	Transports						
	Education						
	Tourism		719.00				
	Animal Husbandry						
	Health						
	Industries						
	Power						
	Home Police						
	Urban Affairs		5000.00				
	Total 4552		9313.00	0.00	0.00	0.00	0.00
	Total		9313.00	0.00	0.00	0.00	0.00

STATEMENT - IX

Statement showing the detailed provision of Grants under thirteenth Finance Commission

(₹ in lakh)

Sector	Head of Account	Actuals		Revised Estimates		Budget Estimates	
		2010-2011		2011-2012		2012-2013	
		Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan
1	2	3	4	5	6	7	8
1. Finance	Non plan revenue deficit grant	39300.00		31900.00		81900.00	
2. Revenue	SDRF	659.50		1384.00		1454.00	
	Capacity Buidling	100.00		100.00		100.00	
	Total 2	759.50		1484.00		1554.00	
1. PWD	3054 - Roads & Bridges						
	(i) Maintenance of Roads & Bridges			2300.00		2400.00	
	Total - 1			2300.00		2400.00	
2. Education	2202 - General Education						
	(i) Elementary Education		900.00		900.00		1000.00
	Total - 2		900.00		900.00		1000.00
3. Art & Culture	2205 - Arts & Culture						
	(i) Heritage Conservation				50.00		625.00
	Total - 3			0.00	50.00		625.00
4. Urban Dev.	2217 - Urban Development						
	(i) Urban Local Bodies	2388.00		1304.00		1895.00	
	Total - 4	2388.00		1304.00		1895.00	0.00

(₹ in lakh)

Sector	Head of Account	Actuals		Revised Estimates		Budget Estimates	
		2010-2011		2011-2012		2012-2013	
		Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan
1	2	3	4	5	6	7	8
5. District Councils	2225- District Councils	1686.00		5086.00		7395.00	
	Total - 5	1686.00		5086.00		7395.00	
6. Forest	2406 - Forest						
	(i) Protection of Forests		2101.00		2101.00		4202.00
	Total - 6		2101.00		2101.00		4202.00
7. Rural Development	2515 - Other Rural Development Programmes						
	(i) Grant for issuing Unique Identification (UID)		45.00		90.00		90.00
	Total - 7		45.00		90.00		90.00
8 Justice	2014 - Administration of Justice						
	(i) Grant for delivery of justice			84.00		84.00	
	Total - 8			84.00		84.00	
9. Statistics	3454 - Census, Survey & Statistics						
	(i) Grant for improvement of statistical system			140.00		140.00	
	Total - 9			140.00		140.00	
10. Statistics	2054 - Treasury & Accounts Administration						
	(i) Employees' and Pensioners' Data base			250.00			
	Total - 10			250.00			

(₹ in lakh)

Sector	Head of Account	Actuals		Revised Estimates		Budget Estimates	
		2010-2011		2011-2012		2012-2013	
		Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan
1	2	3	4	5	6	7	8
11. Irrigation	2702 - Minor irrigation						
	(i) Water Sector Management			100.00		100.00	
	Total - 11			100.00		100.00	
12. Statistics	3451 - Secretariat Economic Services						
	(i) District Innovation Fund				140.00		350.00
	Total - 12				140.00		350.00
13. Police	4055 - Capital Outlay on Police						
	(i) Setting up of Meghalaya Police Academy				100.00		1250.00
	Total - 13				100.00		1250.00
14. Tourism	3452 - Tourism						
	(i) Cave Tourism				100.00		125.00
	Total - 14				100.00		125.00
15. Water Supply	4215 - Capital Outlay on Water Supply & Sanitation						
	(i) Augmentation of Tura Phase I & II WSS				200.00		1250.00
	Total - 15				200.00		1250.00
16. Horticulture	2401 - Crop Husbandry						
	(i) Infrastructure for Horticulture				450.00		950.00
	Total - 16				450.00		950.00

(₹ in lakh)

Sector	Head of Account	Actuals		Revised Estimates		Budget Estimates	
		2010-2011		2011-2012		2012-2013	
		Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan
1	2	3	4	5	6	7	8
17. Cooperation	4425 - Capital Outlay on Cooperation						
	(i) Construction of Warehouses at Tura and Baghmara				50.00		50.00
	Total - 17				50.00		50.00
18. Public Works	5054 - Capital Outlay on Roads & Bridges						
	(i) Construction of Bridges				1300.00		2000.00
	Total - 18				1300.00		2000.00
	GRAND TOTAL	44133.50	3046.00	42648.00	5481.00	95468.00	11892.00