



GOVERNMENT OF MEGHALAYA

FINANCE DEPARTMENT

**MEMORANDUM ON THE BUDGET ESTIMATES OF THE
GOVERNMENT OF MEGHALAYA
FOR THE YEAR 2013-2014**

(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 No money can be withdrawn from the Consolidated Fund without the authority of the Legislature and for this purpose necessary demands for Grants are placed before the Legislature in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.I. 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 19-03-2013 is **₹ 44.69 crores** as against **₹ 41.22 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 14 days. If the OD exceeds 100% of the WMA limit continuously for 5 days 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 2013-2014

- General** : The following documents are presented
- (i) Annual Financial Statement and Estimates of Receipts and Disbursement on Public Account for 2013-2014
 - (ii) Memorandum on the Budget Estimates for 2013-2014
 - (iii) Budget 2013-2014 Volume I - Estimates of Revenue and Receipts
 - (iv) Budget 2013-2014 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 2013-2014
 - (vi) Finance Minister's Budget Speech for 2013-2014
 - (vii) Review of the Implementation of Development Schemes and Programmes for 2013-2014

Summary of Financial Position

2. The financial position for the year 2013-2014 along with corresponding position in previous years is summarised below:-

(In lakh ₹)

| Heads 1 | Actuals 2010-2011 2 | Actuals 2011-2012 3 | Revised 2012-2013 4 | Budget 2013-2014 5 |
|---|---------------------------|---------------------------|---------------------------|--------------------------|
| Opening Balance | -61,41.67 | -4,93,69.44 | 69,67.58 | -22,13.12 |
| Revenue Receipts | 42,60,47.65 | 46,54,47.39 | 69,39,68.85 | 85,83,39.58 |
| Capital Receipts under the Consolidated Fund | 3,83,64.61 | 4,90,61.90 | 7,08,57.13 | 6,94,52.13 |
| Capital Receipts under the Contingency Fund | 1,05,00.00 | 1,05,00.00 | 1,05,00.00 | 1,05,00.00 |
| Capital Receipts under the Public Accounts | 1,28,88,92.70 | 1,51,27,17.82 | 1,52,61,92.22 | 1,54,42,66.86 |
| Total - Receipts | 1,76,38,04.96 | 2,03,77,27.11 | 2,30,15,18.20 | 2,48,25,58.57 |
| GRAND TOTAL | 1,75,76,63.29 | 1,98,83,57.67 | 2,30,84,85.78 | 2,48,03,45.45 |
| Revenue Expenditure | 40,12,73.92 | 48,34,81.11 | 59,64,44.14 | 73,33,27.07 |
| Capital Expenditure under the Consolidated Fund | 7,57,46.85 | 11,10,25.92 | 16,36,64.53 | 19,96,17.91 |
| Capital Expenditure under the Contingency Fund | 1,05,00.00 | 1,05,00.00 | 1,05,00.00 | 1,05,00.00 |
| Capital Expenditure under the Public Account | 1,31,95,11.96 | 1,37,63,83.06 | 1,54,00,90.23 | 1,55,40,61.67 |
| Total - Expenditure | 1,80,70,32.73 | 1,98,13,90.09 | 2,31,06,98.90 | 2,49,75,06.65 |

(In lakh ₹)

| Heads | Actuals 2010-2011 | Actuals 2011-2012 | Revised 2012-2013 | Budget 2013-2014 |
|--|----------------------|----------------------|----------------------|---------------------|
| 1 | 2 | 3 | 4 | 5 |
| Closing Balance | -4,93,69.44 | 69,67.58 | -22,13.12 | -1,71,61.20 |
| GRAND TOTAL | 1,75,76,63.29 | 1,98,83,57.67 | 2,30,84,85.78 | 2,48,03,45.45 |
| Net Result - | | | | |
| (a) In Revenue Account | 2,47,73.74 | -1,80,33.72 | 9,75,24.71 | 12,50,12.51 |
| (b) Outside Revenue Account | -6,80,01.50 | 7,43,70.74 | -10,67,05.41 | -13,99,60.59 |
| (c) All Accounts excluding the Opening Balance | -4,32,27.76 | 5,63,37.02 | -91,80.70 | -1,49,48.08 |

3. The following table briefly shows the Actuals for 2010-2011 and for 2011-2012

(In lakh ₹)

| Items | Actuals, 2010-2011 | Actuals, 2011-2012 |
|--|-----------------------|-----------------------|
| 1 | 2 | 3 |
| A-Receipts in the Consolidated Fund - | | |
| (i) Statutory grant under Finance Commission Award | 3,93,00.00 | 3,19,00.00 |
| (ii) State's share of Central taxes and duties under the Finance Commission Award | 8,96,27.00 | 10,44,19.00 |
| (iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure : | | |
| (a) Grants | 2,71,07.10 | 30,99.00 |
| (b) Loans | | |
| (iv) Central Assistance for Plan expenditure | | |
| (a) Grants | 14,27,57.26 | 17,02,63.74 |
| (b) Loans | 1,47.39 | 16,37.87 |
| (v) Assistance for Central Plan: | | |
| (a) Grants | 12,58.20 | 16,29.36 |
| (b) Loans | | |
| (vi) Central Assistance for Centrally Sponsored Schemes: | | |
| (a) Grants | 3,15,14.41 | 2,42,26.54 |
| (b) Loans | | 2,87.10 |
| (vii) Assistance for N.E.C. Schemes: | | |
| (a) Grants | 71,85.74 | 56,23.58 |
| (b) Loans | | |
| (viii) State's receipts | 9,00,23.13 | 10,88,48.78 |
| (ix) Market Loan | 1,90,00.00 | 3,10,00.00 |

| I t e m s | | (In lakh ₹) | |
|---|----------------------|-----------------------|-----------------------|
| | 1 | Actuals, 2010-2011 | Actuals, 2011-2012 |
| | 2 | 3 | |
| (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. | 4.79 | 20.25 | |
| (xiii) Temporary Ways and Means Advances from Government of India | | | |
| (xiv) Loan from NABARD | 60,00.00 | 78,46.00 | |
| (xv) Loan from G.I.C. | | | |
| (xvi) Other loans | 4,97.24 | | |
| (xvii) Special Band (Power Bands, 2003) | | | |
| (xviii) Loan from Small Savings | 99,90.00 | 60,00.00 | |
| Total - A | 46,44,12.26 | 49,68,01.22 | |
| B - Receipts under the Contingency Fund | 1,05,00.00 | 1,05,00.00 | |
| C - Receipts in the Public Account | 1,28,88,92.70 | 1,51,27,17.82 | |
| D - Opening Cash Balance | -61,41.67 | -4,93,69.44 | |
| Total - (A+B+C+D) | 1,75,76,63.29 | 1,47,38,48.38 | |
| A-Expenditure | | | |
| 1. Gross revenue expenditure | 40,12,73.92 | 48,34,81.11 | |
| Deduct-Recoveries | | | |
| Net revenue expenditure | 40,12,73.92 | 48,34,81.11 | |
| 2. Gross capital expenditure | 7,57,46.85 | 11,10,25.92 | |
| Deduct-Recoveries | | | |

(In lakh ₹)

| Items | | Actuals, 2010-2011 | Actuals, 2011-2012 |
|--|-------|-----------------------|-----------------------|
| | 1 | 2 | 3 |
| Net capital expenditure | | 7,57,46.85 | 11,10,25.92 |
| | | | |
| Total - A | Gross | 47,70,20.77 | 59,45,07.03 |
| | Net | 47,70,20.77 | 59,45,07.03 |
| B - Expenditure under the Contingency Fund | | 1,05,00.00 | 1,05,00.00 |
| C - Expenditure in the Public Account | | 1,31,95,11.96 | 1,37,63,83.06 |
| D - Closing cash balance | | -4,93,69.44 | 69,67.58 |
| | | | |
| Total - (A+B+C+D) | | 1,75,76,63.29 | 1,98,83,57.67 |

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 2011-2012 along with the Revised Estimates and Actuals are shown below :-

[In crore ₹]

| I t e m s | Latest Estimates for 2011-2012 | | | | Revised Estimates for 2011-2012 | | | | Actuals 2011-2012 | | | |
|---|--------------------------------|------|-----|---------|---------------------------------|------|-----|---------|-------------------|------|------|---------|
| | 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) | -233.85 | | | -233.85 | 24.36 | | | 24.36 | -255.52 | | | -255.52 |
| 2. Market loan (Net) | 273.10 | | | 273.10 | 273.10 | | | 273.10 | 208.55 | | | 208.55 |
| 3. Share in Small Savings(Net) | 70.00 | | | 70.00 | 96.50 | | | 96.50 | 47.14 | | | 47.14 |
| 4. Provident Fund (Net) | 112.72 | | | 112.72 | 124.25 | | | 124.25 | 105.08 | | | 105.08 |
| 5. Capital Receipts (Net) | -60.30 | | | -60.30 | -293.83 | | | -293.83 | 1113.28 | | | 1113.28 |
| 6. Internal Resources of Public Enterprises. | | | | | | | | | | | | |
| 7. Addl. Resource Mobilisation. | 115.00 | | | 115.00 | | | | 0.00 | | | | 0.00 |
| 8. Other Loans(Other Financial Institutions) | 5.98 | | | 5.98 | | | | 0.00 | 0.16 | | | 0.16 |
| 9. Borrowing from L.I.C. | | | | | | | | | | | | |
| 10. Borrowing from G.I.C. | | | | | | | | | | | | |

[In crore ₹]

| I t e m s | Latest Estimates for 2011-2012 | | | | Revised Estimates for 2011-2012 | | | | Actuals 2011-2012 | | | |
|---|--------------------------------|---------------|-------------|----------------|---------------------------------|---------------|-----|----------------|-------------------|------|------|----------------|
| | 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 | 78.50 | | | 78.50 | 82.00 | | | 82.00 | 78.46 | | | 78.46 |
| 12. Borrowing from R.E.C. | | 448.81 | | 448.81 | | 400.00 | | 400.00 | | | | |
| 13. Borrowing from I.D.B.I. | | | | | | | | | | | | |
| 14. Withdrawal from cash balance. | | | | | -493.69 | | | -493.69 | -493.69 | | | -493.69 |
| 15. Upgradation (TFC) | 97.91 | | | 97.91 | 54.81 | | | 54.81 | 87.26 | | | 87.26 |
| Total - I | 459.06 | 448.81 | | 907.87 | -132.50 | 400.00 | | 267.50 | 890.72 | | | 890.72 |
| II. Central Assistance | 1819.13 | | | 1819.13 | 2286.28 | | | 2286.28 | 1719.02 | | | 1719.02 |
| III. Aggregate Resource for Plan (I+II) | 2278.19 | 448.81 | 0.00 | 2727.00 | 2153.78 | 400.00 | | 2553.78 | 2609.74 | | | 2609.74 |
| <i>IV. Plan Outlay</i> | <i>2278.19</i> | <i>448.81</i> | <i>0.00</i> | <i>2727.00</i> | <i>2664.00</i> | <i>400.00</i> | | <i>3064.00</i> | <i>2540.05</i> | | | <i>2540.05</i> |
| V. Surplus(+)/Deficit(-) | 0.00 | 0.00 | 0.00 | 0.00 | -510.22 | | | -510.22 | 69.69 | | | 69.69 |

**Revised Estimates
2012-2013**

4. The following statement shows the Revised Estimates for the year 2012-2013 as compared with Budget Estimates for the same year
[In lakhs ₹]

| I t e m s | Budget 2012-2013 | Revised 2012-2013 |
|--|---------------------|----------------------|
| 1 | 2 | 3 |
| R E C E I P T S | | |
| A- Receipts in the Consolidated Fund - | | |
| (i) Statutory grant under Finance Commision Award | 8,19,00.00 | 8,19,00.00 |
| (ii) State's share of Central taxes and duties under the Finance Commission Award. | 12,38,19.35 | 12,02,60.00 |
| (iii) Central Assistance outside the Finance Commission Award for Non-Plan expenditure:- | | |
| (a) Grants | 2,69,29.00 | 2,69,29.00 |
| (b) Loans | 25.00 | 25.00 |
| (iv) Central Assistance for State Plan expenditure :- | | |
| (a) Grants | 24,60,84.30 | 24,60,84.30 |
| (b) Loans | 45,00.00 | 45,00.00 |
| (v) Central Assistance for Central Sector Scheme: | | |
| (a) Grants | 35,13.49 | 35,13.49 |
| (b) Loans | | |
| vi) Central Assistance for centrally Sponsored Schemes. | | |
| (a) Grants | 7,76,67.22 | 7,76,67.22 |
| (b) Loans | | |

[In lakhs ₹]

| I t e m s | Budget 2012-2013 | Revised 2012-2013 |
|--|----------------------|----------------------|
| 1 | 2 | 3 |
| (vii) Central Assistance for N.E.C. Regional Scheme: | | |
| (a) Grants | 1,85,85.00 | 1,85,85.00 |
| (b) Loans | | |
| (viii) State's receipts | 12,14,41.94 | 12,14,27.84 |
| (ix) Market Loan | 3,97,26.00 | 3,97,26.00 |
| (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 | 82,50.00 | 82,50.00 |
| (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). | 5,00.00 | |
| (xvii) Loans from Small Savings | 1,10,00.00 | 1,10,00.00 |
| Total - A | 76,83,99.43 | 76,43,25.98 |
| B. Receipts under the Contingency Fund | 1,05,00.00 | 1,05,00.00 |
| C. Receipts in the Public Account. | 1,41,28,65.95 | 1,52,61,92.22 |
| D. Opening cash balance. | -5,10,21.39 | 69,67.58 |
| Total - (A+B+C+D) | 2,14,07,43.99 | 2,30,79,85.78 |

[In lakhs ₹]

| I t e m s | Budget 2012-2013 | Revised 2012-2013 |
|---|----------------------|----------------------|
| 1 | 2 | 3 |
| EXPENDITURE | | |
| Items | | |
| A- Expenditure | | |
| 1. Gross revenue expenditure | 59,64,44.14 | 59,64,44.14 |
| Deduct - Recoveries | | |
| Net revenue expenditure | 59,64,44.14 | 59,64,44.14 |
| 2. Gross capital expenditure | 16,36,64.53 | 16,36,64.53 |
| Deduct - Recoveries | | |
| Net capital expenditure | 16,36,64.53 | 16,36,64.53 |
| Gross | 76,01,08.67 | 76,01,08.67 |
| Total - A | | |
| Net | 76,01,08.67 | 76,01,08.67 |
| B- Expenditure under the Contingency Fund | 1,05,00.00 | 1,05,00.00 |
| C- Expenditure in the Public Account | 1,41,54,13.79 | 1,54,00,90.23 |
| D- Closing cash balance | -4,52,78.47 | -22,13.12 |
| Total - (A+B+C+D) | 2,14,07,43.99 | 2,30,84,85.78 |

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 2012-2013 along with the Revised Estimates and Actuals are shown below :-

[In crore ₹]

| Items | Annual Plan Estimates, 2012-13 | | | | latest Estimates for 2012-13 | | | | Revised Estimates 2012-13 | | | |
|--|--------------------------------|---------------|-----|----------------|------------------------------|---------------|-----|----------------|---------------------------|---------------|--------|----------------|
| | 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 | 82.50 | | | 82.50 |
| 12. Borrowing from R.E.C. | | 400.00 | | | 400.00 | 400.00 | | | 400.00 | | 400.00 | |
| 13. Borrowing from I.D.B.I. | | | | | | | | | | | | |
| 14. Withdrawal from cash balance. | | | | 0.00 | | | | 0.00 | 69.68 | | | 69.68 |
| 15. Upgradation (TFC) | 118.92 | | | 118.92 | 118.92 | | | 118.92 | 118.92 | | | 118.92 |
| Total - I | 840.55 | 400.00 | | 1240.55 | 776.55 | 400.00 | | 1176.55 | 862.04 | 400.00 | | 1262.04 |
| II. Central Assistance | 2698.45 | | | 2698.45 | 2298.45 | | | 2298.45 | 2505.84 | | | 2505.84 |
| III. Aggregate Resource for Plan (I+II) | 3539.00 | 400.00 | | 3939.00 | 3075.00 | 400.00 | | 3475.00 | 3367.88 | 400.00 | | 3767.88 |
| IV. Plan Outlay | 3539.00 | 400.00 | | 3939.00 | 3539.00 | 400.00 | | 3939.00 | 3390.00 | 400.00 | | 3790.00 |
| V. Surplus(+)/Deficit(-) | 0.00 | | | 0.00 | -464.00 | | | -464.00 | -22.12 | | | -22.12 |

Budget Estimates, 2013-2014

5.The Budget for 2013-2014 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 | 7,09,00.00 |
| (ii) State's share of Central taxes and duties under the Finance Commission Award. | 14,19,65.00 |
| (iii) Central Assistance outside the Finance Commission Award for Non- Plan expenditure - | |
| (a) Grants | 3,21,89.00 |
| (b) Loans | 25.00 |
| (iv) Central Assistance for Plan expenditure - | |
| (a) Grants | 27,39,92.93 |
| (b) Loans | 40,55.00 |
| (v) Central Assistance for Central Plan Schemes | |
| (a) Grants | 77,99.99 |
| (b) Loans | |
| (vi) Central Assistance for Centrally Sponsored Schemes - | |
| (a) Grants | 17,53,93.51 |
| (b) Loans | |
| (vii) Grant from Government of India for N.E.C. Regional Plan - | |
| (a) Grants | 1,89,00.00 |
| (b) Loans | |
| (viii)State's receipts | 13,71,99.15 |
| (ix) Temporary Ways and Means Advance from Government of India. | 40,50.00 |

| I t e m s | Amount in lakhs of ₹ |
|---|-------------------------|
| 1 | 2 |
| (x) Market Loan | 4,20,00.00 |
| (xi) Loan from Life Insurance Corporation of India. | |
| (xii) Temporary Ways and Means Advances from Reserve Bank of India. | |
| (xiii) Loans from NABARD | 83,00.00 |
| (xiv) Loan from N.C.D.C. | 4,08.13 |
| (xv) Loan from G.I.C. | |
| (xvi) Other Loans. | |
| (xvii) Loan from Small Savings | 80,00.00 |
| * xviii) Loans & Advances | 26,14.00 |
| Total - A | 92,77,91.71 |
| B- Receipts under the Contingency Fund | 1,05,00.00 |
| C- Receipts in the Public Account | 1,54,42,66.86 |
| D- Opening cash balance | -22,13.12 |
| Grand Total (A+B+C+D) | 2,48,03,45.45 |
| | |
| | |
| EXPENDITURE | |
| Items | |
| A- Expenditure | |
| 1. Gross revenue expenditure | 73,33,27.07 |

| I t e m s | Amount in lakhs of ₹ |
|---|-------------------------|
| 1 | 2 |
| Deduct - Recoveries | |
| Net revenue expenditure | 73,33,27.07 |
| 2. Gross capital expenditure | 19,96,17.91 |
| Deduct - Recoveries | |
| Net Capital expenditure | 19,96,17.91 |
| Gross | 93,29,44.98 |
| Total - A | 93,29,44.98 |
| Net | 93,29,44.98 |
| B- Expenditure under the Contingency Fund | 1,05,00.00 |
| C- Expenditure in the Public Account | 1,55,40,61.67 |
| D- Closing cash balance. | -1,71,61.20 |
| Total - (A+B+C+D) | 2,48,03,45.45 |

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 2013-14 along with the Budget Estimates are shown below :-

| I t e m s | Annual Plan Estimates, 2013-14 | | | | Budget Estimates for 2013-14 | | | |
|---|--------------------------------|------|-----|--------|------------------------------|------|-----|---------|
| | 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) | 25.55 | | | 25.55 | 481.07 | | | 481.07 |
| 2. Market loan (Net) | 366.00 | | | 366.00 | 366.55 | | | 366.55 |
| 3. Share in Small Savings(Net) | 70.00 | | | 70.00 | 64.50 | | | 64.50 |
| 4. Provident Fund (Net) | 159.48 | | | 159.48 | 160.80 | | | 160.80 |
| 5. Capital Receipts (Net) | -67.45 | | | -67.45 | -611.30 | | | -611.30 |
| 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. | | | | | | | | |
| 10. Borrowing from G.I.C. | | | | | | | | |
| 11. Borrowing from NABARD | 83.00 | | | 83.00 | 83.00 | | | 83.00 |

[In crore ₹]

| I t e m s | Annual Plan Estimates, 2013-14 | | | | Budget Estimates for 2013-14 | | | |
|--|--------------------------------|---------------|-----|----------------|------------------------------|---------------|-----|----------------|
| | State Govt. | MSEB | MTC | Total | State Govt. | MSEB | MTC | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 12. Borrowing from R.E.C. | | 400.00 | | | | 400.00 | | 400.00 |
| | | | | | | | | |
| 13. Borrowing from I.D.B.I. | | | | | | | | |
| | | | | | | | | |
| 14. Withdrawal from cash balance. | | | | 0.00 | -22.13 | | | -22.13 |
| | | | | | | | | |
| 15. Upgradation (TFC) | 116.42 | | | 116.42 | 116.42 | | | 116.42 |
| | | | | | | | | |
| Total - I | 753.00 | 400.00 | | 1153.00 | 638.91 | 400.00 | | 1038.91 |
| | | | | | | | | |
| II. Central Assistance | 1669.45 | | | 1669.45 | 2780.48 | | | 2780.48 |
| | | | | | | | | |
| III. Aggregate Resource for Plan (I+II) | 2422.45 | 400.00 | | 2822.45 | 3419.39 | 720.00 | | 4139.39 |
| | | | | | | | | |
| IV. Plan Outlay | 2422.45 | 400.00 | | 2822.45 | 3591.00 | 720.00 | | 4311.00 |
| | | | | | | | | |
| V. Surplus(+)/Deficit(-) | 0.00 | | | 0.00 | -171.61 | | | -171.61 |

STATEMENT - I

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

| Actuals, 2011-2012 | Budget Estimates 2012-2013 | Revised Estimates, 2012-2013 | Heads of Account | Budget Estimates 2013-2014 |
|---|----------------------------------|------------------------------------|--|----------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| I. SHARE OF CENTRAL TAXES - | | | | |
| | | | | |
| 4,10,94,00 | 5,21,94,00 | 4,34,75,00 | 0020-Corporation Tax-901-Share of Net Proceeds assigned to State | 4,91,29,00 |
| | | | | |
| 2,08,73,00 | 2,28,90,51 | 2,57,47,00 | 0021-Income Tax-901-Share of Net Proceeds assigned to State | 3,04,10,00 |
| | | | | |
| 0028- 901-Share of Net Proceeds assigned to State | | | | |
| | | | | |
| 1,59,00 | 90,20 | 1,12,00 | 0032-Wealth Tax-901-Share of Net Proceeds assigned to State | 1,23,00 |
| | | | | |
| 1,81,02,00 | 2,07,77,64 | 2,01,56,00 | 0037-Customs Tax-902-Share of Net Proceeds assigned to State | 2,29,35,00 |
| | | | | |
| 1,17,13,00 | 1,61,32,08 | 1,36,66,00 | 0038-Union Excise Duties-901-Share of Net proceeds assigned to State | 1,61,48,00 |
| | | | | |
| 1,24,78,00 | 1,17,34,92 | 1,71,04,00 | 0044-Service tax-901-Share of Net Proceeds assigned to State | 2,32,20,00 |
| | | | | |
| 0045-Other Taxes & duties-901- Net Proceeds assigned to State | | | | |
| | | | | |
| 10,44,19,00 | 12,38,19,35 | 12,02,60,00 | Total - I | 14,19,65,00 |
| | | | | |

| Actuals, 2011-2012 | Budget Estimates 2012-2013 | Revised Estimates, 2012-2013 | Heads of Account | Budget Estimates 2013-2014 |
|-----------------------|----------------------------------|------------------------------------|---|----------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| | | | II. STATE TAXES - | |
| 3,60,55 | 3,53,00 | 3,53,00 | 0028- Taxes on Professions, etc. | 3,99,00 |
| | | | | |
| 2,39,89 | 3,59,00 | 3,59,00 | 0029- Land Revenue | 4,02,00 |
| | | | | |
| 9,07,64 | 12,44,00 | 12,44,00 | 0030- Stamps and Registration | 14,06,00 |
| | | | | |
| 1,31,50,13 | 1,43,08,00 | 1,43,08,00 | 0039- State Excise Duties | 1,61,69,00 |
| | | | | |
| 5,12,50,00 | 5,17,17,00 | 5,17,17,00 | 0040- Sales Tax - | 6,22,83,00 |
| | | | | |
| 5,12,50,00 | 5,17,17,00 | 5,17,17,00 | (a) General sales tax | |
| | | | | |
| | | | (b) Sales Tax on Petroleum and Petroleum Products | |
| | | | | |
| | | | (c) Inter-State Sales Tax | |
| | | | | |
| | | | (d) Other receipts | |
| | | | | |
| | | | (e) Trade Tax | |
| | | | | |
| 31,11,96 | 31,62,00 | 31,62,00 | 0041- Taxes on Vehicles | 38,87,00 |
| | | | | |
| 4,38,59 | 5,03,00 | 5,03,00 | 0042- Taxes on Passengers and Goods | 5,68,00 |
| | | | | |
| 86,82 | 1,37,00 | 1,37,00 | 0043- Electricity Duty | 1,37,75 |

| Actuals, 2011-2012 | Budget Estimates 2012-2013 | Revised Estimates, 2012-2013 | Heads of Account | Budget Estimates 2013-2014 |
|-----------------------|----------------------------------|------------------------------------|------------------------------------|----------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| 2,08,01 | 2,57,00 | 2,57,00 | 0045-Other Taxes and Duties etc. - | 2,88,00 |
| | | | (a) -Entertainment Tax | |
| | | | (b) -Purchase Tax | |
| | | | (c)- Betting tax | |
| | | | (d) -Other Receipt | |
| 6,97,53,59 | 7,20,40,00 | 7,20,40,00 | Total - II | 8,55,39,75 |
| | | | III. NON-TAX REVENUE - | |
| | | | 0047- Other Fiscal Services | |
| 27,13,27 | 26,01,94 | 26,01,94 | 0049- Interest Receipt | 27,44,90 |
| 7,59 | 6,00 | 6,00 | 0050- Dividends and Profits | 8,00 |
| 7,54 | 39,00 | 39,00 | 0051- Public Service Commission | 42,00 |
| 3,22,43 | 7,14,00 | 6,88,00 | 0055- Police | 7,64,00 |
| 43 | | | 0056- Jails | |
| | | | 0057- Supplies and Disposal | |
| 4,17 | 13,00 | 13,00 | 0058- Stationery and Printing | 14,00 |
| 17,01,80 | 9,02,00 | 9,02,00 | 0059-Public Works | 9,41,00 |

| Actuals, 2011-2012 | Budget Estimates 2012-2013 | Revised Estimates, 2012-2013 | Heads of Account | Budget Estimates 2013-2014 |
|-----------------------|----------------------------------|------------------------------------|--|----------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| | | | OTHER ADMINISTRATIVE SERVICES | |
| 4,84,42 | 6,31,00 | 6,31,00 | 0070- Administration of Justice, Elections and Civil Defence, etc. | 4,97,00 |
| 57,85 | 43,00 | 43,00 | 0071- Contribution and Recoveries towards Pensions | 50,00 |
| 9,78,81 | 12,44,00 | 12,44,00 | 0075- Misc. General Services | 14,93,00 |
| 78,88 | 1,58,00 | 1,58,00 | 0202- Education Sports, Arts and Culture | 1,74,00 |
| 1,35,08 | 1,50,00 | 1,50,00 | 0210- Medical and Public Health | 1,62,00 |
| | | | 0211- Family Welfare | |
| 3,74,11 | 15,18,00 | 15,18,00 | 0215- Water Supply and Sanitation | 16,24,00 |
| 31,53 | 30,00 | 30,00 | 0216- Housing | 32,00 |
| 2,58 | 50,00 | 50,00 | 0217- Urban Development | 54,00 |
| 4,63 | 18,00 | 18,00 | 0220- Information and Publicity | 20,00 |
| 1,08,71 | 1,52,00 | 1,52,00 | 0230- Labour and Employment | 1,63,00 |
| 56 | 60,00 | 60,00 | 0235- Social security and Welfare | 64,00 |
| | | | 0250- Other Social Services | |
| | | | ECONOMIC SERVICES - | |

| Actuals, 2011-2012 | Budget Estimates 2012-2013 | Revised Estimates, 2012-2013 | Heads of Account | Budget Estimates 2013-2014 |
|-----------------------|----------------------------------|------------------------------------|--|----------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| | | | | |
| 4,58,13 | 4,56,00 | 4,31,90 | 0401- Crop Husbandry | 4,89,00 |
| | | | | |
| 1,76,00 | 1,88,00 | 1,88,00 | 0403- Animal Husbandry | 2,11,50 |
| | | | | |
| 1,83 | 1,56,00 | 1,56,00 | 0404- Dairy Development | 1,72,00 |
| | | | | |
| 6,10 | 12,00 | 12,00 | 0405- Fisheries | 14,00 |
| | | | | |
| 26,03,35 | 27,56,00 | 27,56,00 | 0406- Forestry and Wild Life | 35,51,00 |
| | | | | |
| | | | 0407- Plantations | |
| | | | | |
| | | | 0408- Food Storage & Warehousing | |
| | | | | |
| | | | 0415- Agricultural Research and Education | |
| | | | | |
| 19,71 | 1,01,00 | 1,01,00 | 0425- Co-operation | 1,08,00 |
| | | | | |
| 1,05,21 | 1,46,00 | 1,82,00 | 0435-Other Agricultural Programmes -104-Soil and Water Conservation. Research Station etc. | 2,01,00 |
| | | | | |
| | | | 0435-Other Agricultural Programmes-102-Fees for quality control grading of Agricultural Products | |
| | | | | |
| | | | 0435-Other Agricultural Programmes -103-Receipt from Asstt.Research Station etc. | |
| | | | | |
| | 36,00 | 36,00 | 0435- Other Agricultural Programmes Other Receipts | |
| | | | | |
| | | | 0505- Rural Employment | |
| | | | | |
| 1,15 | 4,00 | 4,00 | 0515- Other Rural Development Programmes. | 4,00 |

| Actuals, 2011-2012 | Budget Estimates 2012-2013 | Revised Estimates, 2012-2013 | Heads of Account | Budget Estimates 2013-2014 |
|-----------------------|----------------------------------|------------------------------------|---|----------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| | | | 0552- North Eastern Areas. | |
| 68 | | | 0575- Other special Areas Programmes. | |
| | | | 0701- Major and Medium Irrigation | |
| 23,89 | 17,00 | 17,00 | 0702- Minor Irrigation | 19,00 |
| | 2,00,00 | 2,00,00 | 0801- Power | 2,00,00 |
| 1 | | | 0802- Petroleum | |
| | | | 0803-Coal & Lignite | |
| | | | 0810- Non Conventional Sources of Energy | |
| 63,81 | 56,00 | 56,00 | 0851- Village and Small Industries. | 63,00 |
| | | | 0852- Industries. | |
| | | | 0875- Industries. | |
| 2,62,57,79 | 3,43,62,00 | 3,43,62,00 | 0853-Non-ferrous Mining and Metallurgical Industries. | 3,75,80,00 |
| 12,72 | | | 1054- Roads and Bridges | |
| | | | 1055- Road Transport. | |
| | | | 1056- Inland Water Transport | |

| Actuals, 2011-2012 | Budget Estimates 2012-2013 | Revised Estimates, 2012-2013 | Heads of Account | Budget Estimates 2013-2014 |
|-----------------------|----------------------------------|------------------------------------|---------------------------------------|----------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| 11,91 | 4,00 | 4,00 | 1452- Tourism | 4,00 |
| | | | 1453-Foreign Trade & Export Promotion | |
| | | | 1454- Census, Survey etc. | |
| 25,64 | 99,00 | 99,00 | 1456- Civil Supplies | 1,07,00 |
| | | | | |
| 42,19 | 81,00 | 81,00 | 1475- Other General Economic Services | 89,00 |
| | | | | |
| 3,68,24,51 | 4,70,03,94 | 4,69,89,84 | Total - III | 5,16,59,40 |

| Actuals, 2011-2012 | Budget Estimates 2012-2013 | Revised Estimates, 2012-2013 | Heads of Account | Budget Estimates 2013-2014 |
|-----------------------|----------------------------------|------------------------------------|--|----------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| | | | | |
| | | | | |
| | | | IV - GRANTS FROM THE CENTRE - | |
| | | | | |
| 25,44,50,29 | 45,46,79,01 | 45,46,79,01 | 1601- Grants in-Aid from Central Government- | 57,91,75,43 |
| | | | | |
| 5,27,07,07 | 10,88,29,00 | 10,88,29,00 | A. Non-Plan Grants - | 10,30,89,00 |
| 3,19,00,00 | 8,19,00,00 | 8,19,00,00 | 1. Grant under Art 275 | 7,09,00,00 |
| | | | 2. Grant against Fiscal Reforms | |
| 2,08,07,07 | 2,69,29,00 | 2,69,29,00 | 3. For other non-plan purposes | 3,21,89,00 |
| | | | | |
| 17,02,63,74 | 24,60,84,30 | 24,60,84,30 | B. For State Plan | 27,39,92,93 |
| | | | | |
| 16,29,36 | 35,13,49 | 35,13,49 | C. For Central Plan Schemes. | 77,99,99 |
| | | | | |
| 2,42,26,54 | 7,76,67,22 | 7,76,67,22 | D. For Centrally Sponsored Schemes. | 17,53,93,51 |
| | | | | |
| 56,23,58 | 1,85,85,00 | 1,85,85,00 | E. For N.E.C. Regional Schemes. | 1,89,00,00 |
| | | | | |
| 25,44,50,29 | 45,46,79,01 | 45,46,79,01 | Total - IV | 57,91,75,43 |
| | | | | |

| Actuals, 2011-2012 | Budget Estimates 2012-2013 | Revised Estimates, 2012-2013 | Heads of Account | Budget Estimates 2013-2014 |
|-----------------------|----------------------------------|------------------------------------|--|----------------------------------|
| 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 | |
| 46,54,47,39 | 69,75,42,30 | 69,39,68,85 | Total Receipt on Revenue account | 85,83,39,58 |

| Actuals, 2011-2012 | Budget Estimates 2012-2013 | Revised Estimates, 2012-2013 | Heads of Account | Budget Estimates 2013-2014 | | |
|-----------------------|----------------------------------|------------------------------------|---|----------------------------------|------------|--|
| 1 | 2 | 3 | 4 | 5 | | |
| | | | RECEIPTS ON CAPITAL ACCOUNT | | | |
| | | | | | | |
| | | | 6003- Internal Debt of the State Government - | | | |
| | | | | | | |
| 3,10,00,00 | 3,97,26,00 | 3,97,26,00 | 1. Loans from Market | | 4,20,00,00 | |
| | | | | | | |
| | | | 2. Loans from L.I.C. | | | |
| | | | | | | |
| | 40,50,00 | 40,50,00 | 3. Ways and Means Advance from R.B.I. | | 40,50,00 | |
| | | | | | | |
| 78,46,00 | 82,50,00 | 82,50,00 | 4. Loans from NABARD | | 83,00,00 | |
| | | | | | | |
| 20,25 | 4,08,13 | 4,08,13 | 5. Loans from N.C.D.C. | | 4,08,13 | |
| | | | | | | |
| | 5,00,00 | 5,00,00 | 6. Loans from G.I.C. HUDCO | | | |
| | | | | | | |
| | | | 7. Other Loans | | | |
| | | | | | | |
| 60,00,00 | 1,10,00,00 | 1,10,00,00 | 8. Loan from small Savings | | 80,00,00 | |
| | | | | | | |
| 4,48,66,25 | 6,39,34,13 | 6,39,34,13 | Total - 6003 | | 6,27,58,13 | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

| Actuals, 2011-2012 | Budget Estimates 2012-2013 | Revised Estimates, 2012-2013 | Heads of Account | Budget Estimates 2013-2014 |
|-----------------------|----------------------------------|------------------------------------|--|----------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| | | | 6004- Loans and Advances from Central Government - | |
| | | | A. Non-Plan Loan- | |
| | | | | |
| 25,00 | 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 | |
| | | | | |
| 16,37,87 | 45,00,00 | 45,00,00 | B. Loans for State Plan Schemes | 40,55,00 |
| | | | | |
| | | | C. Loans for Central Plan Schemes | |
| | | | | |
| | | | D. Loans for N.E.C. Schemes. | |
| | | | | |
| 2,87,10 | | | E. Loans for Centrally Sponsored Schemes. | |
| | | | | |
| | | | F. Ways & Means Advance from Plan Schemes | |
| | | | | |
| 19,24,97 | 45,25,00 | 45,25,00 | Total - 6004 | 40,80,00 |
| | | | | |

| Actuals, 2011-2012 | Budget Estimates 2012-2013 | Revised Estimates, 2012-2013 | Heads of Account | Budget Estimates 2013-2014 |
|-----------------------|----------------------------------|------------------------------------|--|----------------------------------|
| 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 | |
| 4,75 | 11,00 | 11,00 | 6216- Housing Loan | 12,00 |
| | 3,00 | 3,00 | 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 | |
| 13,03 | 8,00 | 8,00 | 6425- Loans for Co-operation | 9,00 |
| | | | 6401- Loans for Crop Husbandry | |
| | | | 6408- Loan for Food Storage and Warehousing | |
| | | | 6801- Loans for Power Projects | |
| | | | 6851- Loans for Village and Small Industries. | |
| | 2,00 | 2,00 | 6885- Loan for Industries (MCCL) | 2,00 |
| | | | | |
| 22,52,90 | 23,74,00 | 23,74,00 | 7610 Loans to Government Servants | 25,88,00 |
| 22,70,68 | 23,98,00 | 23,98,00 | Total-Recoveries of Loans and Advances | 26,14,00 |
| | | | | |
| | | | G. 7810-Inter-State Settlement | |
| | | | | |
| 4,90,61,90 | 7,08,57,13 | 7,08,57,13 | Total Receipt under Capital Account | 6,94,52,13 |
| 51,45,09,29 | 76,83,99,43 | 76,48,25,98 | Total Receipt in Consolidated Fund | 92,77,91,71 |

STATEMENT II

[In thousand of Rupees]

| Actual 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 | | | | | | | | | | | | |
| 41,45,23 | | | | 41,45,23 | 02-State Legislature | | 48,51,00 | | | | | 48,51,00 |
| 2,65,77 | 16,00 | | | 2,81,77 | 2058-Stationery and Printing | | 3,66,00 | 23,00 | | | | 3,89,00 |
| 5,59,88 | | | | 5,59,88 | 2012-Governor | | 5,00,00 | | | | | 5,00,00 |
| 8,06,98 | | | | 8,06,98 | 2013-Council of Ministers | | 10,09,00 | | | | | 10,09,00 |
| 9,35,68 | | | | 9,35,68 | 2014-Administration of Justice | | 11,14,00 | | | | | 11,14,00 |
| 11,54,36 | 5,47 | | | 11,59,83 | 2015-Election | | 32,18,00 | | | | | 32,18,00 |
| 78,67,90 | 21,47 | 0 | 0 | 0 | 78,89,37 | Total-(a) Organs of State | 1,10,58,00 | 23,00 | 0 | 0 | 0 | 1,10,81,00 |

| Actual 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 | | | | | | |
| 6,02,65 | 4,81,48 | | | | 10,84,13 | 2029-Land Revenue | 7,11,00 | 4,65,00 | 3,00,00 | | | 14,76,00 |
| 1,81,78 | | | | | 1,81,78 | 2030-Stamps and Registration | 1,36,00 | | | | | 1,36,00 |
| 11,22,80 | | | | | 11,22,80 | 2039-State Excise | 13,25,00 | | | | | 13,25,00 |
| 16,14,28 | | | | | 16,14,28 | 2040-Sales Tax | 18,82,50 | | | | | 18,82,50 |
| 3.72 | | | | | 3.72 | 2045-I-Other Taxes and Duties on commodities and Services | 9,50 | | | | | 9,50 |
| 13,42,37 | | | | | 13,42,37 | 2041-Taxes on Vehicles | 10,97,00 | | | | | 10,97,00 |
| 1,04,61 | | | | | 1,04,61 | 2045-Other Taxes and Duties on Commodities and Services-II- Inspectorate of Electricity | 89,00 | | | | | 89,00 |
| 29,09 | | | | | 29,09 | 2047-Other Fiscal Services- Promotion of Small Savings | 36,00 | | | | | 36,00 |
| 50,01,30 | 4,81,48 | 0 | 0 | 0 | 54,82,78 | Total-(b) Fiscal Services | 52,86,00 | 4,65,00 | 3,00,00 | 0 | 0 | 60,51,00 |

| Actual 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 | |
| | | | | | | (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 | |
| 2,85,66,61 | | | | | 2,85,66,61 | 2049-Interest Payment-Charged | 3,35,75,96 | | | | | 3,35,75,96 | |
| 3,03,22,61 | 0 | 0 | 0 | 0 | 3,03,22,61 | Total-(c) Interest Payment | 3,56,18,96 | 0 | 0 | 0 | 0 | 3,56,18,96 | |
| | | | | | | (d) Administrative Services- | | | | | | | |
| 2,60,19 | | | | | 2,60,19 | 2051-Public Service Commission charged. | 2,08,00 | | | | | 2,08,00 | |
| 53,68,68 | | | | | 53,68,68 | 2052-Secretariat General Services -I-Civil Departments. | 55,78,36 | | | | | 55,78,36 | |
| 3,53,10 | | | | | 3,53,10 | 2052-Secretariat General Services -II-Public Works Departments | 3,78,03 | | | | | 3,78,03 | |
| 22,02,27 | 2,21 | | | | 22,04,48 | 2053-District Administration | 21,25,00 | | | | | 21,25,00 | |
| 18,19,03 | 97,87 | | | | 19,16,90 | 2054-Treasury and Accounts Administration | 15,64,03 | 90,00 | | | | 16,54,03 | |
| 3,41,40,56 | | | | | 3,41,40,56 | 2055-Police | 3,05,90,00 | 60,00 | | | | 3,06,50,00 | |

| Actual 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 | |
| | | | | | | | | | | | | | |
| | | | | | | 2070-Other Administrative Services | | | | | | | |
| 19,47,33 | 2,55,32 | | | | 22,02,65 | -II-Fire Protection and Control | 18,21,92 | 2,10,00 | | | | 20,31,92 | |
| | | | | | | | | | | | | | |
| 7,55,87 | 26,23 | | | | 7,82,10 | 2056-Jails | 12,75,00 | 1,60,00 | | | | 14,35,00 | |
| 16,05,14 | 1,85,90 | | | | 17,91,04 | 2058-Stationery and Printing | 18,54,00 | 81,00 | | | | 19,35,00 | |
| 88,66,02 | 49,98,40 | | | | 1,38,64,42 | 2059-Public Works | 1,45,61,33 | 10,85,54 | | | | 1,56,46,87 | |
| | | | | | | 2202-General Education(P.W.D.) | | | | | | | |
| | | | | | | 2070-Other Administrative Services | | | | | | | |
| 28,59,90 | 22,43 | | | | 28,82,33 | -I-Civil Defence and Home Guards. | 24,66,00 | | 52,18 | | | 25,18,18 | |
| | | | | | | | | | | | | | |
| 1,30,13 | | | | | 1,30,13 | -Do-114-Purchase and Maintenance of Transport,etc. | 13,10,00 | | | | | 13,10,00 | |
| | | | | | | | | | | | | | |
| | | | | | 0 | -Do-IV-Gazetteers | | | | | | | |
| | | | | | | | | | | | | | |
| 10,04,64 | | | | | 10,04,64 | -Do-IV-Guest House, Hostels, etc. | 10,75,00 | | | | | 10,75,00 | |
| | | | | | | | | | | | | | |
| 3,57,46 | 1,00,00 | | | | 4,57,46 | -Do-V-Training,Vigilance,Administration of Citizen Act. | 1,97,00 | 2,75,00 | | | | 4,72,00 | |
| | | | | | | | | | | | | | |
| 87,14 | | | | | 87,14 | 2075-Establishment of State Lotteries | 82,00 | | | | | 82,00 | |
| 6,17,57,46 | 56,88,36 | 0 | 0 | 0 | 6,74,45,82 | Total-(d) Administrative Services | 6,50,85,67 | 19,61,54 | 52,18 | 0 | 0 | 6,70,99,39 | |

| Actual 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) Pension and Miscellaneous Services | | | | | | |
| 3,75,78,51 | | | | | 3,75,78,51 | 2071-Pension and other Retirement Benefits | 2,25,63,00 | | | | | 2,25,63,00 |
| | | | | | | 02075-Miscellaneous,General Services, | | | | | | |
| | | | | | | Pension and awards for distinguished | | | | | | |
| | | | | | | Service Education. | | | | | | |
| | | | | | | 0-Do-104-Pension and awards in cosideration of | 3,00 | | | | | 3,00 |
| | | | | | | distinguished Services-(Political). | | | | | | |
| | | | | | | | | | | | | |
| 3,75,78,51 | 0 | 0 | 0 | 0 | 3,75,78,51 | Total-(e) Pension and Miscellaneous Services. | 2,25,66,00 | 0 | 0 | 0 | 0 | 2,25,66,00 |
| 14,25,27,78 | 61,91,31 | 0 | 0 | 0 | 14,87,19,09 | Total A-GENERAL SERVICES | 13,96,14,63 | 24,49,54 | 3,52,18 | 0 | 0 | 14,24,16,35 |
| | | | | | | B. SOCIAL SERVICES | | | | | | |
| 5,54,19,03 | 3,36,18,10 | 53,51,89 | | | 9,43,89,02 | 2202-General Education | 4,86,94,76 | 2,37,56,00 | 3,60,20,00 | 1,15,00 | | 10,85,85,76 |
| 4,56,59 | 8,61,36 | | | | 13,17,95 | 2203-Technical Education | 6,28,00 | 11,00,00 | 40,00 | 3,90,00 | | 21,58,00 |
| 4,76,87 | 27,26,41 | 68,20 | | | 32,71,48 | 2204-Sports and Youth Welfare | 7,15,76 | 55,39,00 | 4,30,00 | 2,00,00 | | 68,84,76 |
| | | | | | | 2236-Nutrition | | | | | | |
| 2,86,83 | 29,68,06 | | | | 32,54,89 | 2205-Arts and Culture | 6,03,27 | 46,92,70 | 7,58,70 | | | 60,54,67 |

| Actual 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 |
| 1,31,51,99 | 1,24,94,47 | 15,39 | | | 2,56,61,85 | 2210-Medical and Public Health | 1,65,19,00 | 1,23,45,00 | 76,93 | | | 2,89,40,93 |
| 7,30,94 | 4,39,24 | 17,49,30 | | | 29,19,48 | 2211-Family Welfare | 5,51,00 | | 28,77,93 | | | 34,28,93 |
| 1,07,77,12 | 4,07,40 | | | | 1,11,84,52 | 2215-Water Supply and Sanitation | 1,16,57,99 | 3,93,00 | 3,00 | | | 1,20,53,99 |
| 4,22,18 | 6,93,16 | | | | 11,15,34 | 2216-Housing-A-General and- B-Housing Schemes(Housing). | 7,70,00 | 6,88,00 | | | | 14,58,00 |
| 5,47,51 | | | | | 5,47,51 | 2216-Housing-II-C-Government Residential Buildings(P.W.D.) | 7,53,00 | | | | | 7,53,00 |
| 1,22,68 | | | | | 1,22,68 | 2216-Housing-C-Residential Building(Police) | 1,69,00 | | | | | 1,69,00 |
| | | | | | | 2216-Housing-C-Residential | | | | | | |
| 12,05 | 23,25 | | | | 35,30 | Building-(Agriculture) | 72,00 | 30,00 | | | | 1,02,00 |
| 39,60 | | | | | 39,60 | 2216-Housing-C-Residential Building(Soil and Water Conservation) | 45,00 | 21,00 | | | | 66,00 |
| 23,36 | 2,64,68 | | | | 2,88,04 | 2216-Housing-C-Residential Buildings(Animal Husbandry) | 34,00 | 3,27,00 | | | | 3,61,00 |

| Actual 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 |
| 3,70 | 4,11 | | | | 7,81 | 2216-Housing-C-Residential Buildings(Dairy Development) | 6,00 | 66,00 | | | | 72,00 |
| 15,36 | | | | | 15,36 | 2216-Housing-C-Residential - 51 Buildings(Community Development) | 61,00 | | | | | 61,00 |
| 34,68 | | | | | 34,68 | 2216-Housing-01-Residential Building(P.H.E.) | 36,00 | | | | | 36,00 |
| | | | | | 0 | 2216-Housing-01-Residential Buildings Weights and Measures | 2,25 | | | | | 2,25 |
| | | | | | | 2216-Housing-C-Residential Buildings (Handloom and Sericulture) | | | | | | |
| 7,36,33 | | | | | 7,36,33 | 2216-Housing-01-C-Government Residential Buildings(G.A.D.) | 7,95,00 | | | | | 7,95,00 |
| | | | | | | 2216- Housing-C-Government Residential Buildings(Small Industries). | | | | | | |
| 2,51 | | | | | 2,51 | 2216- Housing-C-Government Residential | 12,00 | | | | | 12,00 |
| | | | | 0 | | Buildings(Fisheries). | | | | | | |
| 17,19,19 | 26,40,21 | 95,63 | | | 44,55,03 | 2217- Urban Development-80-General | 32,82,55 | 46,44,83 | 6,71,63 | | | 85,99,01 |
| | | | | | | | | | | | | |

| Actual 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 | |
| 5,10,24 | 10,88,94 | | | | 15,99,18 | 2220- Information and Publicity | 6,19,64 | 9,00,00 | | | | 15,19,64 | |
| 3,27,33 | 1,06,93 | | | | 4,34,26 | 2230- Labour and Employment-01-Labour. | 4,84,12 | 1,03,07 | | | | 5,87,19 | |
| 52,37 | 5,27 | | | | 57,64 | 2230- Labour and Employment-01-Labour- Inspectorate of Factories and Steam Boilers. | 79,00 | 20,00 | | | | 99,00 | |
| 6,83,90 | 17,47,84 | 1,25,83 | | | 25,57,57 | 2230- Labour and Employment-02-Employ- ment and -03-Training. | 8,42,85 | 5,92,13 | 19,92,81 | | | 34,27,79 | |
| 37,46,67 | 2,91,94 | | | | 40,38,61 | 2225- Welfare of Scheduled Castes, Tribes and Other Backward Classes. | 76,21,60 | 11,40,00 | | | | 87,61,60 | |
| 4,35,62 | 20,43,50 | 40,97,90 | | | 65,77,02 | 2235- Social Security and Welfare-II- Social Welfare. | 5,77,00 | 23,04,00 | 55,57,81 | | | 84,38,81 | |
| 35,40 | 19,61,39 | 51,59,08 | | | 71,55,87 | 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. | | | | | | | |
| 86,17 | 19 | | | | 86,36 | -Do-60-Other Social Security and Welfare Programme. | 64,00 | | | | | 64,00 | |
| 2,23,63 | | | | | 2,23,63 | -Do-E-60-Other Social Security and Welfare Programme. | 1,79,00 | | | | | 1,79,00 | |
| 14,48,85 | 28,71 | | | | 14,77,56 | 2245- Relief on account of Natural Calamities. | 18,47,00 | 80,00 | | | | 19,27,00 | |
| | | | | | | | | | | | | | |

| Actual 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 |
| 6,39,14 | | | | | 6,39,14 | 2251- Secretariat-Social Services-I- Civil Departments. | 7,08,00 | | | | | 7,08,00 |
| | | | | | | | | | | | | |
| 22 | | | | | 22 | 2250- Other Social Services(Revenue). | 50 | | | | | 50 |
| | | | | | | | | | | | | |
| 14 | | | | | 14 | 2250- Other Social Services (Parliamentary Affairs). | 50 | | | | | 50 |
| | | | | | | 2252- Other Social Services (Agr.) | | | | | | |
| 9,31,68,20 | 6,44,15,16 | 1,66,63,22 | 0 | 0 | 17,42,46,58 | Total-B-Social Services | 9,86,49,79 | 6,01,71,73 | 5,65,31,10 | 7,05,00 | 0 | 21,60,57,62 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

| Actual 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 |
| | | | | | | C.- ECONOMIC SERVICES - | | | | | | |
| | | | | | | (a) Agriculture and Allied Activities. | | | | | | |
| 44,19,56 | 77,83,04 | 22,43,50 | 20 | | 1,44,46,30 | 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. | | | | | | |
| 2,91,16 | 6,74,07 | | | | 9,65,23 | 2435- Other Agricultural Programmes. | 2,58,00 | 8,00,00 | | | | 10,58,00 |
| | | | | | | | | | | | | |
| 32,05,59 | 1,10,12,89 | 13,09,60 | | | 1,55,28,08 | 2402- Soil and Water Conservation | 36,06,09 | 1,22,31,78 | 14,50,00 | | | 1,72,87,87 |
| | | | | | | | | | | | | |
| 37,74,30 | 25,68,48 | 2,68,56 | | | 66,11,34 | 2403- Animal Husbandry | 49,73,58 | 35,18,67 | 6,63,03 | | | 91,55,28 |
| | | | | | | 2408- Food Storage and Ware Housing (Supply) | | | | | | |
| 4,63,14 | 3,65,27 | | | | 8,28,41 | 2404- Dairy Development | 4,11,00 | 5,79,73 | | | | 9,90,73 |
| | | | | | | | | | | | | |
| 8,28,29 | 6,29,85 | 3,23 | | | 14,61,37 | 2405- Fisheries | 10,69,00 | 10,65,00 | | | | 21,34,00 |
| | | | | | | | | | | | | |
| 47,78,67 | 24,81,36 | 1,71,96 | 2,13,07 | | 76,45,06 | 2406- Forestry and Wild Life | 66,45,10 | 59,04,00 | 5,00,00 | 5,00,00 | | 1,35,49,10 |

| Actual 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- | | | | | | |
| 3,18,61 | 70,50 | | | | 3,89,11 | cation-I-Crop Husbandry. | 2,20,00 | 1,15,00 | 2,00,00 | | | 5,35,00 |
| 35,14 | 2,20 | | | | 37,34 | -Do-II-Soil and Water Conserva- | 29,91 | 2,22 | | | | 32,13 |
| | | | | | | tion. | | | | | | |
| 1,59,91 | 96,68 | | | | 2,56,59 | -Do-III-Animal Husbandry | 2,08,42 | 74,33 | | | | 2,82,75 |
| | 99 | | | | 99 | -Do-IV-Dairy Development | | 4,27 | | | | 4,27 |
| 39,44 | 2,87 | | | | 42,31 | -Do-V-Fisheries | 31,00 | | | | | 31,00 |
| 1,75,49 | 23,05 | | | | 1,98,54 | -Do-VI-Forestry | 2,88,08 | 13,00 | | | | 3,01,08 |
| 10,09,57 | 5,89,70 | | | | 15,99,27 | 2425- Co-operation | 10,34,00 | 4,52,00 | 12,06,50 | 1,64,99 | | 28,57,49 |
| 1,94,98,87 | 2,65,10,95 | 39,96,85 | 2,13,27 | 0 | 5,02,19,94 | Total (a) | 2,26,28,18 | 3,66,60,00 | 1,03,99,53 | 27,94,49 | 0 | 7,24,82,20 |
| | | | | | | | | | | | | |

| Actual 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 | |
| 19,25,41 | 49,88,36 | | | | 69,13,77 | 2702- Minor Irrigation | 22,84,00 | 1,10,30,00 | 1,30,00 | | | 1,34,44,00 | |
| 70,60 | 20,00 | | | | 90,60 | 2711- Flood Control (Agri) | | | 28,00 | | | 28,00 | |
| | | | | | 0 | 2711- Flood Control (PWD) | 83,00 | | | | | 83,00 | |
| 19,96,01 | 50,08,36 | 55,00 | 0 | 0 | 70,59,37 | Total-(d) | 23,67,00 | 1,11,08,00 | 1,30,00 | 0 | 0 | 1,36,05,00 | |
| | | | | | | (e) Energy - | | | | | | | |
| 14,40,90 | 1,49,26,88 | | | | 1,63,67,78 | 2801- Power | 16,49,00 | 2,55,50,00 | | | | 2,71,99,00 | |
| | 2,20,92 | | | | 2,20,92 | 2501- Special Programme for Rural Development (IREP). | | | 2,50,00 | | | 2,50,00 | |
| | 2,44,34 | | | | 2,44,34 | 2810- Non-Conventional Sources of energy | | | 5,20,00 | | | 5,20,00 | |
| 14,40,90 | 1,53,92,14 | | | | 1,68,33,04 | Total - (e) | 16,49,00 | 2,63,20,00 | | | | 2,79,69,00 | |

| Actual 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- | | | | | | |
| 21,32,47 | 11,63,67 | 8,44,96 | | | 41,41,10 | 2851- Village and Small Industries -I-Sericulture and Weaving. | 20,02,00 | 19,60,00 | 10,40,00 | | | 50,02,00 |
| 7,59,97 | 12,32,10 | 56 | | | 19,92,63 | 2851- Village and Small Industries -II- Cottage Industries | 12,07,49 | 14,54,00 | 1,41,00 | | | 28,02,49 |
| 73,30,42 | 9,74,46 | | | | 83,04,88 | 2853- Non-ferrous Mining and Mettal- lurgical Industries (Mines and Minerals). | 31,10,00 | 3,35,00 | | | | 34,45,00 |
| 5,23,76 | 2,73,86 | | | | 7,97,62 | 2852- Industries | 5,12,51 | 1,36,00 | | | | 6,48,51 |
| 1,07,46,62 | 36,44,09 | 8,45,52 | 0 | 0 | 1,52,36,23 | Total - (f) (g) Transport - | 68,32,00 | 38,85,00 | 11,81,00 | 0 | 0 | 1,18,98,00 |
| 1,17,36,99 | 1,07,64 | | | | 1,18,44,63 | 3054- Roads and Bridges | 1,40,30,00 | | | | | 1,40,30,00 |
| | | | | | | 3055- Road Transport | | | | | | |
| 1,17,36,99 | 1,07,64 | | | | 1,18,44,63 | Total - (g) (i) Science, Technology and Environment-ment- | 1,40,30,00 | 0 | 0 | 0 | 0 | 1,40,30,00 |
| 44,71 | | | | | 44,71 | 3425- Other Scientific Research | 44,00 | | | | | 44,00 |
| 44,71 | | | | | 44,71 | Total - (i) | 44,00 | | | | | 44,00 |

| Actual 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 | |
| | | | | | | (j) General Economic Services- | | | | | | | |
| 8,12,55 | 10,78,38 | | | | 18,90,93 | 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 | |
| 3,74,27 | 1,91,78,32 | | | | 1,95,52,59 | | | | | | | | |
| 2,09,71 | 13,16,80 | 16,00 | | | 15,42,51 | 3452- Tourism | 4,87,00 | 19,39,00 | | | | 24,26,00 | |
| 52,09 | 3,07 | | | | 55,16 | 3454- Census, Surveys and Statistics.(Edu) | 61,49 | 7,30 | | | | 68,79 | |
| 1,22,39 | | | | | 1,22,39 | 3454- Census, Survey and Statistics | 12,74,46 | 1,35,00 | | | | 14,09,46 | |
| 8,03,98 | 2,34,87 | 55,52 | | | 10,94,37 | 3454- Census, Surveys and Statistics (GAD) | | | | | | | |
| 9,27,36 | 1,46,14 | 12,50 | | | 10,86,00 | 3456- Civil Supplies. | 11,10,00 | 1,25,00 | 7,50,00 | 14,00 | | 19,99,00 | |
| 2,04,76 | 1,72,23 | 3,00 | | | 3,79,99 | 3475- Other General Economic Services | 3,25,00 | 70,00 | 28,00 | | | 4,23,00 | |
| | | | | | | 01-Weight and Measures | | | | | | | |
| | | | | | | 3475- Other General Economic Services | | | | | | | |
| | | | | | | -II-Land Ceilings (other than Agricultural land). | | | | | | | |
| 35,07,11 | 2,21,29,81 | 87,02 | 0 | 0 | 2,57,23,94 | Total - (j) | 46,96,95 | 4,81,81,30 | 7,78,00 | 14,00 | 0 | 5,36,70,25 | |
| 5,19,09,65 | 10,08,64,55 | 49,84,39 | 2,13,27 | 25,43,58 | 16,05,15,44 | 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 | |

| Actual 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 |
| | | | | | | D. GRANTS-IN-AID AND CONSTRUCTION- | | | | | | |
| | | | | | | 3604- Compensation and Assignments. | | | | | | |
| | | | | | | 3606- Aid Materials and Equipments. | | | | | | |
| | | | | | | TOTAL-D-GRANTS-IN-AID AND CONSTRUC- | | | | | | |
| | | | | | | TION. | | | | | | |
| 28,76,05,63 | 17,14,71,02 | 2,16,47,61 | 2,13,27 | 25,43,58 | 48,34,81,11 | 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 |

| Actual 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- | | | | | | |
| 1,55,63 | 22,97,15 | | | 24,52,78 | 4055- Capital Outlay on Police Housing | | 21,65,00 | | | | | 21,65,00 |
| | | | | | | | | | | | | |
| 25,86,23 | | | | 25,86,23 | 4059- Capital Outlay on Public Works. | | 3,63,00 | | | | | 3,63,00 |
| | | | | 0 | 4059- Capital Outlay on Public Works (Judiciary). | | 2,80,00 | | | | | 2,80,00 |
| | | | | 0 | 4059- Capital Outlay on Public Works (Jails). | | 1,40,00 | | | | | 1,40,00 |
| 1,30,00 | | | | 1,30,00 | 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 |
| | | | | 0 | 4059- Capital Outlay on Public Works PWD for (Employment). | | 2,77,87 | | | | | 2,77,87 |

| Actual 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 |
| | | | | | | 04059- Capital Outlay on Public Works (G.A.D.). | | 11,00,00 | | | | 11,00,00 |
| | | | | | | 04059- Capital Outlay on P.W.D. (Mining). | | 1,00 | | | | 1,00 |
| | | | | | | 04059-Capital Outlay on PWD Assembly bld. | | 20,00,00 | | | | 20,00,00 |
| | | | | | | 04059- Capital Outlay on P.W.D. (PWD for Mayurbhanj Complex) | | | | | | |
| | | | | | | 04059- Capital Outlay on P.W.D.(PWD for MATI) | | 4,00,00 | | | | 4,00,00 |
| | | | | | | 04059- Capital Outlay on P.W.D.(Police) | | 50,00 | | | | 50,00 |
| | | | | | | 04059 - Capital Outlay on PWD (PWD for Meghalaya House, Delhi) | | | | | | |
| | | | | | | 04059- Capital Outlay on P.W.D. (Civil Defence & Home Guard) | | 4,60,00 | | | | 4,60,00 |
| | | | | | | 04059-Capital Outlay on PWD (PWD for Meghalaya House, Calcutta) | | 15,00,00 | | | | 15,00,00 |
| | | | | | | 04059-Capital Outlay on PWD (PWD for Convention Centre, Shillong) | | 30,00 | | | | 30,00 |
| 1,55,63 | 50,88,38 | 0 | 0 | 0 | 52,44,01 | Total - A. | 0 | 90,39,80 | 0 | 0 | 0 | 90,39,80 |

| Actual 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 |
| | | | | | | B-CAPITAL ACCOUNT ON SOCIAL SERVICES- | | | | | | |
| | | | | | | 4059- Capital Outlay on PWD | | | | | | |
| | | | | | | (Information and P.R) | | | | | | |
| | | | | | | 04202- Capital Outlay on Education, etc. | | | | | | |
| | 3,42,84 | | | 3,42,84 | | 4202- Capital Outlay on Education (P.W.D) | | 3,80,00 | | | | 3,80,00 |
| | | | | | | 04202-Capital Outlay on Education | | 5,00,00 | | | | 5,00,00 |
| | | | | | | (Arts & Culture) (P.W.D.) | | | | | | |
| | | | | | | 04210- Capital Outlay on Medical (P.W.D.) | | | | | | |
| | 36,44,00 | | | 36,44,00 | | 4210 - Capital Outlay on Medical | | 70,55,00 | | | | 70,55,00 |
| | | | | | | (Public Health) | | | | | | |
| | | | | | | 04211- Capital Outlay on Family Welfare | | 50,00 | | | | 50,00 |
| | | | | | | (Health) | | | | | | |
| 25,79 | 1,41,65,35 | | | 1,41,91,14 | | 4215- Capital Outlay on Water Supply | | 2,94,07,00 | 1,00 | | | 2,94,08,00 |
| | | | | | | and Sanitation. | | | | | | |
| | | | | | | 04216- Capital Outlay on Housing (P.W.D.) | | 60,50 | | | | 60,50 |

| Actual 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 |
| | | | | | | 4216- Capital Outlay on Housing 01- | | | | | | |
| | | | | | | Government Residential Buildings | | | | | | |
| | | | | | | (Police). | | | | | | |
| | | | | | | 4216- Capital Outlay on Housing 01- | | | | | | |
| | | | | | | Government Residential Building | | | | | | |
| | | | | | | (PWD for Statistics). | | | | | | |
| 49,41 | | | | 49,41 | 4216- Capital Outlay on Housing | | | 1,12,00 | | | | 1,12,00 |
| | | | | | (General). | | | | | | | |
| 6,56 | | | | 6,56 | 4216- Capital Outlay on Housing | | | 5,00 | | | | 5,00 |
| | | | | | (Urban Affairs). | | | | | | | |
| 1,49,99 | | | | 1,49,99 | 4216- Capital Outlay on Housing | | | 50,00 | | | | 50,00 |
| | | | | | (P.H.E.) | | | | | | | |
| | | | | 0 | 4216- Capital Outlay on Housing | | | | | | | |
| | | | | | Mines and Minerals. | | | | | | | |
| | | | | 0 | 4216- Capital Outlay on Housing | | | 4,50,00 | | | | 4,50,00 |
| | | | | | PWD for (GAD) | | | | | | | |
| 45,57 | | | | 45,57 | 4216- Capital Outlay on Housing | | | 65,00 | | | | 65,00 |
| | | | | | (Agriculture). | | | | | | | |

| Actual 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 |
| | | | | | | 04216- Capital Outlay on Housing (Fisheries) | | | 10,00 | | | 10,00 |
| 3,00,98 | | | | | 3,00,98 | 4216- Capital Outlay on Housing (PWD for MATI) | | | | | | |
| 10,82 | | | | | 10,82 | 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) | | | | | | |
| | | | | | 0 | 4216- Capital Outlay on Housing (P.W.D. for Mining) | | | 14,00 | | | 14,00 |
| 1,46 | 99,77,11 | | | | 99,78,57 | 4217- Capital Outlay on Urban Deve- lopment. | | | 2,48,50,17 | 1,82,41 | | 2,50,32,58 |
| 69,91 | | | | | 69,91 | 4235- Capital Outlay on Social Security and Welfare. | | | 5,36,00 | 14,00,00 | | 19,36,00 |
| 27,25 | 2,88,12,54 | 0 | 0 | 0 | 2,88,39,79 | Total - B | 0 | 6,35,60,95 | 16,33,41 | 0 | 0 | 6,51,94,36 |

| Actual 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- | | | | | | |
| 1,38,21 | | | | | 1,38,21 | 4401- Capital Outlay on Crop Husbandry | | | 1,55,00 | | | 1,55,00 |
| 38,66 | | | | | 38,66 | 4405- Capital Outlay on Fisheries | | | 2,00,00 | | | 2,00,00 |
| | | | | | | 04408- 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. | | | | | | |

| Actual 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 Develop- | | | | | | |
| | | | | | | ment (P.W.D.). | | | | | | |
| 15,06,00 | | | | | 15,06,00 | 4406- Capital Outlay on Forestry and Wild | | 21,18,00 | | | | 21,18,00 |
| | | | | | | Life. | | | | | | |
| | | | | | | 4407- Capital Outlay on Plantations. | | | | | | |
| 27,50 | 9,18,10 | 57,00 | | | 10,02,60 | 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 | | | | | | |
| 27,50 | 27,45,97 | 57,00 | 0 | 0 | 28,30,47 | Total - (a) | 0 | 33,06,00 | 2,54,00 | 1,96,09 | 0 | 37,56,09 |

| Actual 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 |
| | | | | | | (b) Capital Account of Rural Development- | | | | | | |
| | 30,98 | | | | 30,98 | 4515- Capital Outlay on Other Rural | | 20,00 | | | | 20,00 |
| | | | | | | Development Programmes(C.D.Deptt.) | | | | | | |
| 0 | 30,98 | 0 | 0 | 0 | 30,98 | Total - (b) | 0 | 20,00 | 0 | 0 | 0 | 20,00 |
| | | | | | | (c) Capital Account of Special Areas | | | | | | |
| | | | | | | Programmes. | | | | | | |
| | | | | 58,50,29 | 58,50,29 | 4552- Capital Outlay on North Eastern | | | | 93,13,00 | 93,13,00 | |
| | | | | | | Areas. | | | | | | |
| 0 | 0 | 0 | 0 | 58,50,29 | 58,50,29 | Total - (c) | 0 | 0 | 0 | 93,13,00 | 93,13,00 | |
| | | | | | | (d) Capital Account of Irrigation and | | | | | | |
| | | | | | | Flood Control. | | | | | | |
| | | | | | 0 | 4701- Capital Outlay on medium Irriga- | | 5,00 | | | | 5,00 |
| | | | | | | tion. | | | | | | |
| | 76,10,78 | | | | 76,10,78 | 4702- Capital Outlay on minor Irrigation. | | 83,30,00 | 5,00,00 | | | 88,30,00 |
| | | | | | | | | | | | | |
| | | | | | 0 | 4711- Capital Outlay on Flood Control (Agri) | | 1,22,00 | 58,00,00 | | | 59,22,00 |
| 65 | 6,22,04 | | | | 6,22,69 | 4711- Capital Outlay on Flood Control | | 1,60,00 | 1,08,00 | | | 2,68,00 |
| | | | | | | Projects. | | | | | | |
| 65 | 82,32,82 | 0 | 0 | 0 | 82,33,47 | Total - (d) | 0 | 86,17,00 | 64,08,00 | 0 | 0 | 1,50,25,00 |

| Actual 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) Capital Account of Energy | | | | | | |
| | | | | | | 4801- Capital Outlay on Power Projects. | | | | | | |
| 0 | 0 | 0 | 0 | 0 | 0 | Total - (e) | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | (f) Capital Account of Industry and Minerals. | | | | | | |
| 65,00 | | | | 65,00 | | 4851- Capital Outlay on Village and Small Industries (Handloom and Sericulture). | | | | | | |
| | | | | | | 0 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 |
| 1,83,13 | | | | 1,83,13 | | 4885- Other Capital Outlay on Industries and Minerals. | | 26,00 | | | | 26,00 |
| 0 | 12,48,13 | 0 | 0 | 0 | 12,48,13 | Total - (f) | 10,00 | 11,70,00 | 0 | 0 | 0 | 11,80,00 |

| Actual 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- | | | | | | |
| 1,65,79 | 3,13,81,77 | | | 3,15,47,56 | | 5054- Capital Outlay on Roads and Bridges. | | | 3,41,30,96 | | | 3,41,30,96 |
| | | | | | | | | | | | | |
| | 11,55,32 | | | 11,55,32 | | 5055- Capital Outlay on Road Transport. | | 20,84,00 | | | | 20,84,00 |
| | | | | | | | | | | | | |
| | | | | | | 5075- Capital Outlay on Other Transport Services. | | | | | | |
| | 4,44,00 | | | 4,44,00 | | 5053- Capital Outlay on Civil Aviation | | 1,16,00 | | | | 1,16,00 |
| | | | | | | | | | | | | |
| 1,65,79 | 3,29,81,09 | 0 | 0 | 0 | 3,31,46,88 | 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 |
| | | | | | | | | | | | | |

| Actual 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) | | | | | | |
| 1,00,00 | | | | | 1,00,00 | 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 | 1,00,00 | 0 | 0 | 0 | 1,00,00 | Total - (j) | 0 | 11,00 | 0 | 0 | 0 | 11,00 |
| 1,93,94 | 4,53,38,99 | 57,00 | 0 | 58,50,29 | 5,14,40,22 | Total - C | 10,00 | 4,94,54,96 | 66,62,00 | 1,96,09 | 93,13,00 | 6,56,36,05 |

| Actual 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- | | | | | | |
| 1,57,35,38 | | | | | 1,57,35,38 | 6003- Internal Debt of the State Government (Charged). | 1,98,72,03 | | | | | 1,98,72,03 |
| 45,28,96 | | | | | 45,28,96 | 6004- Loans and Advances from the Central Government (Charged). | 20,87,25 | | | | | 20,87,25 |
| 2,02,64,34 | 0 | 0 | 0 | 0 | 2,02,64,34 | 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. | | | | | | |
| | | | | | 0 | 6235- Loans for Social Security and Welfare. | 12,00 | | | | | 12,00 |
| 4,23,64 | | | | | 4,23,64 | 7452- Loans for Tourism | | | | | | |
| | | | | | | 6250- Loans for Other Social Services. | | | | | | |

| Actual 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 |
| | | | | | | 6245- Loans for Relief on account Natural Calamities. | | | 15,00 | 2,12,04 | | 2,27,04 |
| | | | | | | 06425- Loans for Co-operation 6401- Loan for Crop Husbandry (Agriculture). | | | | | | |
| | | | | | | 6401- Loans for Crop Husbandry (Revenue). | | | | | | |
| 28,70,73 | | | | 28,70,73 | | 6801- Loans for Power Projects | | | | | | |
| | | | | | | 6851- Loan for village and small Industries (Sericulture and Weaving). | | | | | | |
| 3,00,00 | | | | | 3,00,00 | 6885- Loans for Other Industries and (Minerals (MCCL). | | 10,00 | | | | 10,00 |
| 16,43,19 | | | | | 16,43,19 | 7610- Loans to Government Servants etc. | | 15,86,00 | | | | 15,86,00 |
| 19,43,19 | 32,94,37 | 0 | 0 | 0 | 52,37,56 | Total - F | 15,98,00 | 10,00 | 15,00 | 2,12,04 | 0 | 18,35,04 |
| | | | | | | | | | | | | |

| Actual 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- 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 |
| 2,25,84,35 | 8,25,34,28 | 57,00 | 0 | 58,50,29 | 11,10,25,92 | 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 |
| 31,01,89,98 | 25,40,05,30 | 2,17,04,61 | 2,13,27 | 83,93,87 | 59,45,07,03 | 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 II

[In thousand of Rupees]

| Revised Estimate 2012-2013 | | | | | | Heads of Account | Budget Estimates 2013-2014 | | | | | |
|--|------------|-----------------------------|------------------------|----------------|--------------------------------|---------------------------|----------------------------|------------|-----------------------------|------------------------|----------------|------------|
| 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 | | | | | | | | | | | | |
| 48,51,00 | | | | 48,51,00 | 02-State Legislature | | 53,64,99 | | | | | 53,64,99 |
| 3,66,00 | 23,00 | | | 3,89,00 | 2058-Stationery and Printing | | 4,33,31 | 20,00 | | | | 4,53,31 |
| 5,00,00 | | | | 5,00,00 | 2012-Governor | | 5,82,00 | | | | | 5,82,00 |
| 10,09,00 | | | | 10,09,00 | 2013-Council of Ministers | | 11,83,00 | | | | | 11,83,00 |
| 11,14,00 | | | | 11,14,00 | 2014-Administration of Justice | | 11,93,00 | | | | | 11,93,00 |
| 32,18,00 | | | | 32,18,00 | 2015-Election | | 33,65,00 | | | | | 33,65,00 |
| 1,10,58,00 | 23,00 | 0 | 0 | 0 | 1,10,81,00 | Total-(a) Organs of State | 1,21,21,30 | 20,00 | 0 | 0 | 0 | 1,21,41,30 |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|----------|---|----------------------------|------------|-----------------------------|------------------------|----------------|----------|
| 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 |
| | | | | | | (b) Fiscal Services | | | | | | |
| 7,11,00 | 4,65,00 | 3,00,00 | | | 14,76,00 | 2029-Land Revenue | 8,05,66 | 4,80,00 | 3,00,00 | | | 15,85,66 |
| 1,36,00 | | | | | 1,36,00 | 2030-Stamps and Registration | 1,38,00 | | | | | 1,38,00 |
| 13,25,00 | | | | | 13,25,00 | 2039-State Excise | 13,47,00 | | | | | 13,47,00 |
| 18,82,50 | | | | | 18,82,50 | 2040-Sales Tax | 18,31,66 | | | | | 18,31,66 |
| 9,50 | | | | | 9,50 | 2045-I-Other Taxes and Duties on commodities and Services | 10,00 | | | | | 10,00 |
| 10,97,00 | | | | | 10,97,00 | 2041-Taxes on Vehicles | 11,16,00 | | | | | 11,16,00 |
| 89,00 | | | | | 89,00 | 2045-Other Taxes and Duties on Commodities and Services-II- Inspectorate of Electricity | 1,30,60 | | | | | 1,30,60 |
| 36,00 | | | | | 36,00 | 2047-Other Fiscal Services-Promotion of Small Savings | 37,00 | | | | | 37,00 |
| 52,86,00 | 4,65,00 | 3,00,00 | 0 | 0 | 60,51,00 | Total-(b) Fiscal Services | 54,15,92 | 4,80,00 | 3,00,00 | 0 | 0 | 61,95,92 |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|------------|--|----------------------------|------------|-----------------------------|------------------------|----------------|------------|
| 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 |
| | | | | | | (c) Interest Payment and Servicing of Debt. | | | | | | |
| 20,43,00 | | | | | 20,43,00 | 2048-Appropriation for Reduction or Avoidance of Debt.-Charged | 21,68,00 | | | | | 21,68,00 |
| 3,35,75,96 | | | | | 3,35,75,96 | 2049-Interest Payment-Charged | 3,54,19,04 | | | | | 3,54,19,04 |
| 3,56,18,96 | 0 | 0 | 0 | 0 | 3,56,18,96 | Total-(c) Interest Payment | 3,75,87,04 | 0 | 0 | 0 | 0 | 3,75,87,04 |
| | | | | | | (d) Administrative Services- | | | | | | |
| 2,08,00 | | | | | 2,08,00 | 2051-Public Service Commission charged. | 2,25,00 | | | | | 2,25,00 |
| 55,78,36 | | | | | 55,78,36 | 2052-Secretariat General Services -I-Civil Departments. | 58,56,92 | | | | | 58,56,92 |
| 3,78,03 | | | | | 3,78,03 | 2052-Secretariat General Services -II-Public Works Departments | 4,10,00 | | | | | 4,10,00 |
| 21,25,00 | | | | | 21,25,00 | 2053-District Administration | 32,47,00 | | | | | 32,47,00 |
| 15,64,03 | 90,00 | | | | 16,54,03 | 2054-Treasury and Accounts Administration | 17,95,00 | 1,00,00 | | | | 18,95,00 |
| 3,05,90,00 | 60,00 | | | | 3,06,50,00 | 2055-Police | 4,10,38,00 | 60,00 | | | | 4,10,98,00 |
| | | | | | | | | | | | | |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|------------|--|----------------------------|------------|-----------------------------|------------------------|----------------|------------|
| 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 |
| 18,21,92 | 2,10,00 | | | | 20,31,92 | 2070-Other Administrative Services-II-Fire Protection and Control | 20,87,00 | 4,00,00 | | | | 24,87,00 |
| 12,75,00 | 1,60,00 | | | | 14,35,00 | 2056-Jails | 12,20,12 | 1,20,00 | | | | 13,40,12 |
| 18,54,00 | 81,00 | | | | 19,35,00 | 2058-Stationery and Printing | 21,05,00 | 90,00 | | | | 21,95,00 |
| 1,45,61,33 | 10,85,54 | | | | 1,56,46,87 | 2059-Public Works | 1,56,51,00 | 12,30,93 | | | | 1,68,81,93 |
| | | | | | | 2202-General Education(P.W.D.) | | | | | | |
| 24,66,00 | 52,18 | | | | 25,18,18 | 2070-Other Administrative Services -I-Civil Defence and Home Guards. | 26,42,00 | | | | | 26,42,00 |
| 13,10,00 | | | | | 13,10,00 | -Do-114-Purchase and Maintenance of Transport,etc. | 14,20,00 | | | | | 14,20,00 |
| | | | | | | -Do-IV-Gazetteers | | | | | | |
| 10,75,00 | | | | | 10,75,00 | -Do-IV-Guest House, Hostels, etc. | 11,79,10 | | | | | 11,79,10 |
| 1,97,00 | 2,75,00 | | | | 4,72,00 | -Do-V-Training,Vigilance,Administration of Citizen Act. | 2,13,00 | 3,25,00 | | | | 5,38,00 |
| 82,00 | | | | | 82,00 | 2075-Establishment of State Lotteries | 1,03,95 | | | | | 1,03,95 |
| 6,50,85,67 | 19,61,54 | 52,18 | 0 | 0 | 6,70,99,39 | Total-(d) Administrative Services | 7,91,93,09 | 23,25,93 | 0 | 0 | 0 | 8,15,19,02 |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|-------------|--|----------------------------|------------|-----------------------------|------------------------|----------------|-------------|
| 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) Pension and Miscellaneous Services | | | | | | |
| 2,25,63,00 | | | | | 2,25,63,00 | 2071-Pension and other Retirement Benefits | 3,35,11,00 | | | | | 3,35,11,00 |
| | | | | | | 2075-Miscellaneous,General Services, Pension and awards for distinguished Service Education. | | | | | | |
| 3,00 | | | | | 3,00 | -Do-104-Pension and awards in cosideration of distinguished Services-(Political). | 4,00 | | | | | 4,00 |
| 2,25,66,00 | 0 | 0 | 0 | 0 | 2,25,66,00 | Total-(e) Pension and Miscellaneous Services. | 3,35,15,00 | 0 | 0 | 0 | 0 | 3,35,15,00 |
| 13,96,14,63 | 24,49,54 | 3,52,18 | 0 | 0 | 14,24,16,35 | Total A-GENERAL SERVICES | 16,78,32,35 | 28,25,93 | 3,00,00 | 0 | 0 | 17,09,58,28 |
| | | | | | | B. SOCIAL SERVICES | | | | | | |
| 4,86,94,76 | 2,37,56,00 | 3,60,20,00 | 1,15,00 | | 10,85,85,76 | 2202-General Education | 5,86,43,00 | 2,38,99,00 | 8,02,00,04 | 2,50,00 | | 16,29,92,04 |
| 6,28,00 | 11,00,00 | 40,00 | 3,90,00 | | 21,58,00 | 2203-Technical Education | 7,17,00 | 6,50,00 | 3,71,50,00 | 26,00,00 | | 4,11,17,00 |
| 7,15,76 | 55,39,00 | 4,30,00 | 2,00,00 | | 68,84,76 | 2204-Sports and Youth Welfare | 7,85,13 | 29,71,00 | 29,50,00 | 23,00,00 | | 90,06,13 |
| | | | | | | 2236-Nutrition | | | | | | |
| 6,03,27 | 46,92,70 | 7,58,70 | | | 60,54,67 | 2205-Arts and Culture | 6,23,00 | 29,17,00 | | | | 35,40,00 |

| Revised Estimate 2012-2013 | | | | | | Heads of Account | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|------------|--|----------------------------|------------|-----------------------------|------------------------|----------------|------------|
| 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 |
| 1,65,19,00 | 1,23,45,00 | 76,93 | | | 2,89,40,93 | 2210-Medical and Public Health | 1,72,44,00 | 1,31,15,00 | 98,41 | | | 3,04,57,41 |
| 5,51,00 | | 28,77,93 | | | 34,28,93 | 2211-Family Welfare | 6,57,00 | | 28,13,63 | | | 34,70,63 |
| 1,16,57,99 | 3,93,00 | 3,00 | | | 1,20,53,99 | 2215-Water Supply and Sanitation | 1,39,41,00 | 5,14,00 | 3,00 | | | 1,44,58,00 |
| 7,70,00 | 6,88,00 | | | | 14,58,00 | 2216-Housing-A-General and-B-Housing Schemes(Housing). | 7,87,00 | 41,91,00 | | | | 49,78,00 |
| 7,53,00 | | | | | 7,53,00 | 2216-Housing-II-C-Government Residential Buildings(P.W.D.) | 7,68,00 | | | | | 7,68,00 |
| 1,69,00 | | | | | 1,69,00 | 2216-Housing-C-Residential Building(Police) | 1,72,00 | | | | | 1,72,00 |
| 72,00 | 30,00 | | | | 1,02,00 | 2216-Housing-C-Residential Building-(Agriculture) | 73,00 | 30,00 | | | | 1,03,00 |
| 45,00 | 21,00 | | | | 66,00 | 2216-Housing-C-Residential Building(Soil and Water Conservation) | 46,00 | 1,80,00 | | | | 2,26,00 |
| 34,00 | 3,27,00 | | | | 3,61,00 | 2216-Housing-C-Residential Buildings(Animal Husbandry) | 35,00 | 2,58,63 | | | | 2,93,63 |
| | | | | | | | | | | | | |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|----------|---|----------------------------|------------|-----------------------------|------------------------|----------------|----------|
| 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 | 66,00 | | | | 72,00 | 2216-Housing-C-Residential Buildings(Dairy Development) | 6,90 | 35,88 | | | | 42,78 |
| 61,00 | | | | | 61,00 | 2216-Housing-C-Residential - 51 Buildings(Community Development) | 62,00 | | | | | 62,00 |
| 36,00 | | | | | 36,00 | 2216-Housing-01-Residential Building(P.H.E.) | 37,00 | | | | | 37,00 |
| 2,25 | | | | | 2,25 | 2216-Housing-01-Residential Buildings Weights and Measures | 2,25 | | | | | 2,25 |
| | | | | | | 2216-Housing-C-Residential Buildings (Handloom and Sericulture) | | | | | | |
| 7,95,00 | | | | | 7,95,00 | 2216-Housing-01-C-Government Residential Buildings(G.A.D.) | 8,93,00 | | | | | 8,93,00 |
| | | | | | | 2216- Housing-C-Government Residential Buildings(Small Industries). | | | | | | |
| 12,00 | | | | | 12,00 | 2216- Housing-C-Government Residential Buildings(Fisheries). | 12,00 | | | | | 12,00 |
| 32,82,55 | 46,44,83 | 6,71,63 | | | 85,99,01 | 2217- Urban Development-80-General | 35,38,16 | 12,04,00 | 13,83,89 | | | 61,26,05 |
| | | | | | | | | | | | | |

| Revised Estimate 2012-2013 | | | | | | Heads of Account | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|----------|--|----------------------------|------------|-----------------------------|------------------------|----------------|------------|
| 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 |
| 6,19,64 | 9,00,00 | | | | 15,19,64 | 2220- Information and Publicity | 7,06,00 | 9,50,00 | | | | 16,56,00 |
| 4,84,12 | 1,03,07 | | | | 5,87,19 | 2230- Labour and Employment-01-Labour. | 9,80,56 | 1,95,95 | 2,20,00 | | | 13,96,51 |
| 79,00 | 20,00 | | | | 99,00 | 2230- Labour and Employment-01-Labour-Inspectorate of Factories and Steam Boilers. | 85,00 | 22,05 | | | | 1,07,05 |
| 8,42,85 | 5,92,13 | 19,92,81 | | | 34,27,79 | 2230- Labour and Employment-02-Employment and -03-Training. | 4,35,44 | 5,32,00 | 13,96,45 | | | 23,63,89 |
| 76,21,60 | 11,40,00 | | | | 87,61,60 | 2225- Welfare of Scheduled Castes, Tribes and Other Backward Classes. | 88,98,00 | 7,50,00 | | | | 96,48,00 |
| 5,77,00 | 23,04,00 | 55,57,81 | | | 84,38,81 | 2235- Social Security and Welfare-II-Social Welfare. | 6,45,00 | 31,00,40 | 84,52,41 | | | 1,21,97,81 |
| 2,19,00 | 14,30,00 | 81,02,29 | | | 97,51,29 | 2236- Nutrition | 2,19,00 | 12,50,00 | 1,18,00,00 | | | 1,32,69,00 |
| | | | | | | 2236- Nutrition(Edn.) | | | | | | |
| | | | | | | 2236- Nutrition (C.D) | | | | | | |
| | | | | | | 2235- Social Security and Welfare-I-Rehabilitation. | | | | | | |
| 64,00 | | | | | 64,00 | -Do-60-Other Social Security and Welfare Programme. | 71,00 | | | | | 71,00 |
| 1,79,00 | | | | | 1,79,00 | -Do-E-60-Other Social Security and Welfare Programme. | 2,00,00 | | | | | 2,00,00 |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|--|-------------------------|----------------------------|------------|-----------------------------|------------------------|----------------|-------------|
| 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 |
| 18,47,00 | 80,00 | | | 19,27,00 | 2245- Relief on account of Natural Calamities. | | 17,60,26 | 60,00 | | | | 18,20,26 |
| 7,08,00 | | | | 7,08,00 | 2251- Secretariat-Social Services-I-Civil Departments. | | 7,90,76 | | | | | 7,90,76 |
| 50 | | | | 50 | 2250- Other Social Services(Revenue). | | | | | | | |
| 50 | | | | 50 | 2250- Other Social Services (Parliamentary Affairs). | | | | | | | |
| | | | | | 2252- Other Social Services (Agr.) | | | | | | | |
| 9,86,49,79 | 6,01,71,73 | 5,65,31,10 | 7,05,00 | 0 | 21,60,57,62 | Total-B-Social Services | 11,38,33,46 | 5,68,25,91 | 14,64,67,83 | 51,50,00 | 0 | 32,22,77,20 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|------------|--|----------------------------|------------|-----------------------------|------------------------|----------------|------------|
| 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 |
| | | | | | | C.- ECONOMIC SERVICES - | | | | | | |
| | | | | | | (a) Agriculture and Allied Activities. | | | | | | |
| 38,54,00 | 1,16,90,00 | 63,80,00 | 21,29,50 | | 2,40,53,50 | 2401- Crop Husbandry | 43,44,00 | 1,44,45,00 | 69,39,86 | 20,70,00 | | 2,77,98,86 |
| | | | | | 2,10,00 | 2401- Crop Husbandry (CD) | | 2,10,00 | | | | 2,10,00 |
| | | | | | | 2408- Food Storage and Ware Housing. | | | | | | |
| | | | | | | 2416- Agricultural Financial Institutions. | | | | | | |
| 2,58,00 | 8,00,00 | | | | 10,58,00 | 2435- Other Agricultural Programmes. | 3,65,00 | 8,50,00 | | | | 12,15,00 |
| 36,06,09 | 1,22,31,78 | 14,50,00 | | | 1,72,87,87 | 2402- Soil and Water Conservation | 39,45,00 | 1,92,77,70 | 90,00 | | | 2,33,12,70 |
| 49,73,58 | 35,18,67 | 6,63,03 | | | 91,55,28 | 2403- Animal Husbandry | 53,04,38 | 31,93,86 | 6,42,91 | | | 91,41,15 |
| | | | | | | 2408- Food Storage and Ware Housing (Supply) | | | | | | |
| 4,11,00 | 5,79,73 | | | | 9,90,73 | 2404- Dairy Development | 5,21,70 | 4,40,05 | | | | 9,61,75 |
| 10,69,00 | 10,65,00 | | | | 21,34,00 | 2405- Fisheries | 11,65,00 | 2,64,80 | | | | 14,29,80 |
| 66,45,10 | 59,04,00 | 5,00,00 | 5,00,00 | | 1,35,49,10 | 2406- Forestry and Wild Life | 72,01,46 | 47,02,08 | 5,00,00 | 4,00,00 | | 1,28,03,54 |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|------------|---|----------------------------|------------|-----------------------------|------------------------|----------------|------------|
| 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 |
| | | | | | | 2407- Plantations | | | | | | |
| 2,20,00 | 1,15,00 | 2,00,00 | | | 5,35,00 | 2415- Agricultural Research and Education-I-Crop Husbandry. | 2,45,00 | 1,20,00 | 2,00,00 | | | 5,65,00 |
| 29,91 | 2,22 | | | | 32,13 | -Do-II-Soil and Water Conservation. | 33,00 | 2,30 | | | | 35,30 |
| 2,08,42 | 74,33 | | | | 2,82,75 | -Do-III-Animal Husbandry | 2,13,97 | 97,51 | | | | 3,11,48 |
| 4,27 | | | | | 4,27 | -Do-IV-Dairy Development | | 4,07 | | | | 4,07 |
| 31,00 | | | | | 31,00 | -Do-V-Fisheries | 35,00 | 27,20 | | | | 62,20 |
| 2,88,08 | 13,00 | | | | 3,01,08 | -Do-VI-Forestry | 3,07,36 | 13,92 | | | | 3,21,28 |
| 10,34,00 | 4,52,00 | 12,06,50 | 1,64,99 | | 28,57,49 | 2425- Co-operation | 11,72,00 | 4,24,00 | 12,06,50 | 1,64,99 | | 29,67,49 |
| 2,26,28,18 | 3,66,60,00 | 1,03,99,53 | 27,94,49 | 0 | 7,24,82,20 | Total (a) | 2,48,52,87 | 4,40,72,49 | 95,79,27 | 26,34,99 | 0 | 8,11,39,62 |
| | | | | | | | | | | | | |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|------------|--|----------------------------|---------------------------|-----------------------------|------------------------|----------------|------------|
| 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 |
| | | | | | | (b) Rural Development- | | | | | | |
| 3,23,00 | 29,40,00 | | | | 32,63,00 | 2501- Special Programmes for Rural Development (Area Development). | 4,01,90 | 39,50,00 | | | | 43,51,90 |
| | | | | | | | | | | | | |
| | 23,45,00 | | | | 23,45,00 | 2501- Special Programme for Rural Development (IRDP). | | 7,52,00 | | | | 7,52,00 |
| | | | | | | | | | | | | |
| | 92,00,00 | | | | 92,00,00 | 2505-Rural Employment | | 1,16,00,00 | | | | 1,16,00,00 |
| | | | | | | | | | | | | |
| 44,53,00 | 1,36,73,72 | | | | 1,81,26,72 | 2515- Other Rural Development Programmes. | 50,47,00 | 1,31,81,44 | | | | 1,82,28,44 |
| | | | | | | | | | | | | |
| | | | | | | 2236- Nutrition | | | | | | |
| | | | | | | | | | | | | |
| 47,76,00 | 2,81,58,72 | 0 | 0 | 0 | 3,29,34,72 | Total - (b) | 54,48,90 | 2,94,83,44 | 0 | 0 | 0 | 3,49,32,34 |
| | | | | | | | | | | | | |
| | | | | | | (c) Special Areas Programmes. | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | 1,13,37,00 | 1,13,37,00 | 2552- North Eastern Areas | | | | 95,87,00 |
| | | | | | | | | | | | | 95,87,00 |
| 0 | 0 | 0 | 0 | 1,13,37,00 | 1,13,37,00 | Total - (c) | 0 | 0 | 0 | 0 | 95,87,00 | 95,87,00 |
| | | | | | | | | | | | | |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|------------|---|----------------------------|------------|-----------------------------|------------------------|----------------|------------|
| 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- | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | 50,00 2701- Major and Medium Irrigation | | | 55,00 | | | 55,00 |
| | | | | | | | | | | | | |
| 22,84,00 | 1,10,30,00 | 1,30,00 | | | 1,34,44,00 | 2702- Minor Irrigation | 25,36,00 | 1,24,53,00 | 1,43,00 | | | 1,51,32,00 |
| | | | | | | | | | | | | |
| | | | | | | 28,00 2711- Flood Control (Agri) | | | 46,00 | | | 46,00 |
| | | | | | | | | | | | | |
| 83,00 | | | | | | 83,00 2711- Flood Control (PWD) | | 93,91 | | | | 93,91 |
| | | | | | | | | | | | | |
| 23,67,00 | 1,11,08,00 | 1,30,00 | 0 | 0 | 1,36,05,00 | Total-(d) | 26,29,91 | 1,25,54,00 | 1,43,00 | 0 | 0 | 1,53,26,91 |
| | | | | | | | | | | | | |
| | | | | | | (e) Energy - | | | | | | |
| | | | | | | | | | | | | |
| 16,49,00 | 2,55,50,00 | | | | 2,71,99,00 | 2801- Power | 17,30,40 | 1,16,40,00 | | | | 1,33,70,40 |
| | | | | | | | | | | | | |
| | | | | | | 2,50,00 2501- Special Programme for Rural Development (IREP). | | | 3,50,00 | | | 3,50,00 |
| | | | | | | | | | | | | |
| | | | | | | 5,20,00 2810- Non-Conventional Sources of energy | | | 4,65,00 | | | 4,65,00 |
| | | | | | | | | | | | | |
| 16,49,00 | 2,63,20,00 | | | | 2,79,69,00 | Total - (e) | 17,30,40 | 1,24,55,00 | | | | 1,41,85,40 |
| | | | | | | | | | | | | |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|------------|---|----------------------------|------------|-----------------------------|------------------------|----------------|------------|
| 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- | | | | | | |
| 20,02,00 | 19,60,00 | 10,40,00 | | | 50,02,00 | 2851- Village and Small Industries -I-Sericulture and Weaving. | 22,52,00 | 15,00,00 | 12,30,00 | | | 49,82,00 |
| 12,07,49 | 14,54,00 | 1,41,00 | | | 28,02,49 | 2851- Village and Small Industries -II- Cottage Industries | 13,58,00 | 10,50,00 | 3,03,00 | | | 27,11,00 |
| 31,10,00 | 3,35,00 | | | | 34,45,00 | 2853- Non-ferrous Mining and Metallurgical Industries (Mines and Minerals). | 73,96,00 | 4,50,00 | | | | 78,46,00 |
| 5,12,51 | 1,36,00 | | | | 6,48,51 | 2852- Industries | 7,49,00 | 2,36,00 | | | | 9,85,00 |
| 68,32,00 | 38,85,00 | 11,81,00 | 0 | 0 | 1,18,98,00 | Total - (f) | 1,17,55,00 | 32,36,00 | 15,33,00 | 0 | 0 | 1,65,24,00 |
| | | | | | | (g) Transport - | | | | | | |
| 1,40,30,00 | | | | | 1,40,30,00 | 3054- Roads and Bridges | 1,47,53,00 | | | | | 1,47,53,00 |
| | | | | | | 3055- Road Transport | | | | | | |
| 1,40,30,00 | 0 | 0 | 0 | 0 | 1,40,30,00 | Total - (g) | 1,47,53,00 | 0 | 0 | 0 | 0 | 1,47,53,00 |
| | | | | | | (i) Science, Technology and Environment- | | | | | | |
| 44,00 | | | | | 44,00 | 3425- Other Scientific Research | 59,00 | | | | | 59,00 |
| 44,00 | | | | | 44,00 | Total - (i) | 59,00 | | | | | 59,00 |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|-------------|-----------------------------|------------------------|----------------|-------------|---|----------------------------|-------------|-----------------------------|------------------------|----------------|-------------|
| 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 |
| | | | | | | (j) General Economic Services- | | | | | | |
| 7,78,00 | 18,90,00 | | | | 26,68,00 | 3451- Sectt. Economic Services-I-Civil Departments. | 9,93,32 | 29,35,00 | | | | 39,28,32 |
| 6,61,00 | 4,40,15,00 | | | | 4,46,76,00 | 3451- Sectt. Economic Services-II-Planning Board, etc. | 7,04,00 | 4,09,90,00 | | | | 4,16,94,00 |
| 4,87,00 | 19,39,00 | | | | 24,26,00 | 3452- Tourism | 5,46,00 | 29,89,00 | | | | 35,35,00 |
| 61,49 | 7,30 | | | | 68,79 | 3454- Census, Surveys and Statistics.(Edu) | 68,00 | 13,00 | | | | 81,00 |
| 12,74,46 | 1,35,00 | | | | 14,09,46 | 3454- Census, Survey and Statistics | 14,29,00 | 1,40,00 | | | | 15,69,00 |
| | | | | | | 3454- Census, Surveys and Statistics (GAD) | | | | | | |
| 11,10,00 | 1,25,00 | 7,50,00 | 14,00 | | 19,99,00 | 3456- Civil Supplies. | 12,01,00 | 1,30,00 | 7,54,00 | 15,00 | | 21,00,00 |
| 3,25,00 | 70,00 | 28,00 | | | 4,23,00 | 3475- Other General Economic Services 01-Weight and Measures | 3,94,00 | 80,00 | 2,03,00 | | | 6,77,00 |
| | | | | | | 3475- Other General Economic Services -II-Land Ceilings (other than Agricultural land). | | | | | | |
| 46,96,95 | 4,81,81,30 | 7,78,00 | 14,00 | 0 | 5,36,70,25 | Total - (j) | 53,35,32 | 4,72,77,00 | 9,57,00 | 15,00 | 0 | 5,35,84,32 |
| 5,70,23,13 | 15,43,13,02 | 1,24,88,53 | 28,08,49 | 1,13,37,00 | 23,79,70,17 | Total - C | 6,65,64,40 | 14,90,77,93 | 1,22,12,27 | 26,49,99 | 95,87,00 | 24,00,91,59 |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|-------------|-----------------------------|------------------------|----------------|-------------|---|----------------------------|-------------|-----------------------------|------------------------|----------------|-------------|
| 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. | | | | | | |
| 29,52,87,55 | 21,69,34,29 | 6,93,71,81 | 35,13,49 | 1,13,37,00 | 59,64,44,14 | TOTAL-I-REVENUE ACCOUNT | 34,82,30,21 | 20,87,29,77 | 15,89,80,10 | 77,99,99 | 95,87,00 | 73,33,27,07 |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|-------|---|----------------------------|------------|-----------------------------|------------------------|----------------|----------|
| 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- | | | | | | |
| 21,65,00 | | | | 21,65,00 | | 4055- Capital Outlay on Police Housing | | 26,80,00 | | | | 26,80,00 |
| 3,63,00 | | | | 3,63,00 | | 4059- Capital Outlay on Public Works. | | 3,99,30 | | | | 3,99,30 |
| 2,80,00 | | | | 2,80,00 | | 4059- Capital Outlay on Public Works (Judiciary). | | 2,70,00 | | | | 2,70,00 |
| 1,40,00 | | | | 1,40,00 | | 4059- Capital Outlay on Public Works (Jails). | | 1,30,00 | | | | 1,30,00 |
| 1,54,00 | | | | 1,54,00 | | 4058- Capital Outlay on Stationery and Printing. | | 95,00 | | | | 95,00 |
| 92,00 | | | | 92,00 | | 4058- Capital Outlay on Printing and Stationery (Assembly). | | 65,00 | | | | 65,00 |
| 26,93 | | | | 26,93 | | 4059- Capital Outlay on Public Works PWD for (Labour). | | | | | | |
| 2,77,87 | | | | 2,77,87 | | 4059- Capital Outlay on Public Works PWD for (Employment). | | 3,00,00 | | | | 3,00,00 |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|----------|--|----------------------------|------------|-----------------------------|------------------------|----------------|----------|
| 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 |
| | 11,00,00 | | | | 11,00,00 | 4059- Capital Outlay on Public Works (G.A.D.). | | 31,49,00 | | | | 31,49,00 |
| | | | | | | | | | | | | |
| | 1,00 | | | | 1,00 | 4059- Capital Outlay on P.W.D. (Mining). | | 49,00 | | | | 49,00 |
| | | | | | | | | | | | | |
| | 20,00,00 | | | | 20,00,00 | 4059-Capital Outlay on PWD Assembly bld. | | 5,00,00 | | | | 5,00,00 |
| | | | | | | | | | | | | |
| | | | | | | 4059- Capital Outlay on P.W.D. (PWD for Mayurbhanj Complex) | | | | | | |
| | | | | | | | | | | | | |
| | 4,00,00 | | | | 4,00,00 | 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) | | 30,00 | | | | 30,00 |
| | | | | | | | | | | | | |
| | | | | | | 4059 - Capital Outlay on PWD (PWD for Meghalaya House, Delhi) | | 40,00,00 | | | | 40,00,00 |
| | | | | | | | | | | | | |
| | 4,60,00 | | | | 4,60,00 | 4059- Capital Outlay on P.W.D. (Civil Defemce & Home Guard) | | 5,35,00 | | | | 5,35,00 |
| | | | | | | | | | | | | |
| | 15,00,00 | | | | 15,00,00 | 4059-Capital Outlay on PWD (PWD for Meghalaya House, Calcutta) | | 50,00 | | | | 50,00 |
| | | | | | | | | | | | | |
| | 30,00 | | | | 30,00 | 4059-Capital Outlay on PWD (PWD for Convention Centre, Shillong) | | 1,00 | | | | 1,00 |
| | | | | | | | | | | | | |
| 0 | 90,39,80 | 0 | 0 | 0 | 90,39,80 | Total - A. | | 0 | 1,26,53,30 | 0 | 0 | 0 |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|------------|--|----------------------------|------------|-----------------------------|------------------------|----------------|------------|
| 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 |
| | | | | | | B-CAPITAL ACCOUNT ON SOCIAL SERVICES- | | | | | | |
| | | | | | | 4059- Capital Outlay on PWD (Information and P.R) | | | | | | |
| | | | | | | 4202- Capital Outlay on Education, etc. | | | | | | |
| | | 3,80,00 | | | 3,80,00 | 4202- Capital Outlay on Education (P.W.D) | | | | | | |
| | | 5,00,00 | | | 5,00,00 | 4202-Capital Outlay on Education (Arts & Culture) (P.W.D.) | | 7,45,00 | | | | 7,45,00 |
| | | | | | | 4210- Capital Outlay on Medical (P.W.D.) | | | | | | |
| | | 70,55,00 | | | 70,55,00 | 4210 - Capital Outlay on Medical (Public Health) | | 99,15,00 | | | | 99,15,00 |
| | | 50,00 | | | 50,00 | 4211- Capital Outlay on Family Welfare (Health) | | | 50,00 | | | 50,00 |
| | 2,94,07,00 | 1,00 | | | 2,94,08,00 | 4215- Capital Outlay on Water Supply and Sanitation. | | 2,13,44,00 | 27,00 | | | 2,13,71,00 |
| | | 60,50 | | | 60,50 | 4216- Capital Outlay on Housing (P.W.D) | | 66,55 | | | | 66,55 |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|-------|--|----------------------------|------------|-----------------------------|------------------------|----------------|---------|
| 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 |
| | | | | | | 4216- Capital Outlay on Housing 01- Government Residential Buildings (Police). | | | | | | |
| | | | | | | 4216- Capital Outlay on Housing 01-Government Residential Building (PWD for Statistics). | | | | | | |
| 1,12,00 | | | | 1,12,00 | | 4216- Capital Outlay on Housing (General). | | 1,29,00 | | | | 1,29,00 |
| 5,00 | | | | 5,00 | | 4216- Capital Outlay on Housing (Urban Affairs). | | 5,00 | | | | 5,00 |
| 50,00 | | | | 50,00 | | 4216- Capital Outlay on Housing (P.H.E.) | | 82,00 | | | | 82,00 |
| | | | | | | 4216- Capital Outlay on Housing Mines and Minerals. | | | | | | |
| 4,50,00 | | | | 4,50,00 | | 4216- Capital Outlay on Housing PWD for (GAD) | | 6,00,00 | | | | 6,00,00 |
| 65,00 | | | | 65,00 | | 4216- Capital Outlay on Housing (Agriculture). | | | | | | |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|--|------------------|----------------------------|------------|-----------------------------|------------------------|----------------|------------|
| 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 |
| | 10,00 | | | 10,00 | 4216- Capital Outlay on Housing (Fisheries) | | | 98,00 | | | | 98,00 |
| | | | | | 4216- Capital Outlay on Housing (PWD for MATI) | | | 40,00,00 | | | | 40,00,00 |
| | 16,28 | | | 16,28 | 4216- Capital Outlay on Housing (C.D. Department). | | | 22,56 | | | | 22,56 |
| | 50,00 | | | 50,00 | 4216- Capital Outlay on Housing (Industies) | | | 50,00 | | | | 50,00 |
| | | | | | 4216- Capital Outlay on Housing (Assembly) | | | 30,00 | | | | 30,00 |
| | 14,00 | | | 14,00 | 4216- Capital Outlay on Housing (P.W.D. for Mining) | | | 1,00 | | | | 1,00 |
| | 2,48,50,17 | 1,82,41 | | 2,50,32,58 | 4217- Capital Outlay on Urban Development. | | | 2,56,01,00 | 96,32,41 | | | 3,52,33,41 |
| | 5,36,00 | 14,00,00 | | 19,36,00 | 4235- Capital Outlay on Social Security and Welfare. | | | 4,99,60 | 14,00,00 | | | 18,99,60 |
| 0 | 6,35,60,95 | 16,33,41 | 0 | 0 | 6,51,94,36 | Total - B | 0 | 6,31,88,71 | 1,11,09,41 | 0 | 0 | 7,42,98,12 |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|---------|--|----------------------------|------------|-----------------------------|------------------------|----------------|---------|
| 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 |
| | | | | | | C- CAPITAL ACCOUNT OF ECONOMIC SERVICES- | | | | | | |
| | | | | | | (a) Capital Account of Agricultural and Allied Activities- | | | | | | |
| | 1,55,00 | | | | 1,55,00 | 4401- Capital Outlay on Crop Husbandry | | | 6,10,00 | | | 6,10,00 |
| | | | | | | | | | | | | |
| | 2,00,00 | | | | 2,00,00 | 4405- Capital Outlay on Fisheries | | | 1,10,00 | | | 1,10,00 |
| | | | | | | | | | | | | |
| | | | | | | 4408- Capital Outlay on Food, Storage and Ware-housing (Supply). | | | | | | |
| | 30,00 | | | | 30,00 | 4416- Investment in Agricultural Financial Institution. | | | 30,00 | | | 30,00 |
| | | | | | | | | | | | | |
| | 1,30,00 | | | | 1,30,00 | 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. | | | | | | |
| | | | | | | | | | | | | |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|----------|---|----------------------------|------------|-----------------------------|------------------------|----------------|----------|
| 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 |
| | | | | | | 4404- capital Outlay on dairy Development (P.W.D.). | | | | | | |
| | | | | | | | | | | | | |
| 21,18,00 | | | | 21,18,00 | | 4406- Capital Outlay on Forestry and Wild Life. | | 24,14,00 | | | | 24,14,00 |
| | | | | | | | | | | | | |
| | | | | | | 4407- Capital Outlay on Plantations. | | | | | | |
| | | | | | | | | | | | | |
| 6,73,00 | 2,54,00 | 1,96,09 | | 11,23,09 | | 4425- Capital Outlay on Co-operation. | | 8,01,00 | 2,54,00 | 1,96,09 | | 12,51,09 |
| | | | | | | | | | | | | |
| | | | | | | 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 | 33,06,00 | 2,54,00 | 1,96,09 | 0 | 37,56,09 | Total - (a) | 0 | 40,95,00 | 2,54,00 | 1,96,09 | 0 | 45,45,09 |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|------------|--|----------------------------|------------|-----------------------------|------------------------|----------------|------------|
| 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 |
| | | | | | | (b) Capital Account of Rural Development- | | | | | | |
| | | | | | | | | | | | | |
| | 20,00 | | | | 20,00 | 4515- Capital Outlay on Other Rural Development Programmes(C.D.Deptt.) | | 40,00 | | | | 40,00 |
| | | | | | | | | | | | | |
| 0 | 20,00 | 0 | 0 | 0 | 20,00 | Total - (b) | 0 | 40,00 | 0 | 0 | 0 | 40,00 |
| | | | | | | (c) Capital Account of Special Areas Programmes. | | | | | | |
| | | | | | | | | | | | | |
| | | | | 93,13,00 | 93,13,00 | 4552- Capital Outlay on North Eastern Areas. | | | | | 1,14,13,00 | 1,14,13,00 |
| | | | | | | | | | | | | |
| 0 | 0 | 0 | 0 | 93,13,00 | 93,13,00 | Total - (c) | 0 | 0 | 0 | 0 | 1,14,13,00 | 1,14,13,00 |
| | | | | | | (d) Capital Account of Irrigation and Flood Control. | | | | | | |
| | | | | | | | | | | | | |
| | 5,00 | | | | 5,00 | 4701- Capital Outlay on medium Irrigation. | | 5,00 | | | | 5,00 |
| | | | | | | | | | | | | |
| | 83,30,00 | 5,00,00 | | | 88,30,00 | 4702- Capital Outlay on minor Irrigation. | | 91,67,00 | 5,00,00 | | | 96,67,00 |
| | | | | | | | | | | | | |
| | 1,22,00 | 58,00,00 | | | 59,22,00 | 4711- Capital Outlay on Flood Control (Agri) | | 19,13,00 | 45,50,00 | | | 64,63,00 |
| | | | | | | | | | | | | |
| | 1,60,00 | 1,08,00 | | | 2,68,00 | 4711- Capital Outlay on Flood Control Projects. | | 3,41,00 | | | | 3,41,00 |
| | | | | | | | | | | | | |
| 0 | 86,17,00 | 64,08,00 | 0 | 0 | 1,50,25,00 | Total - (d) | 0 | 1,14,26,00 | 50,50,00 | 0 | 0 | 1,64,76,00 |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|----------|--|----------------------------|------------|-----------------------------|------------------------|----------------|---------|
| 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) 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). | | | | | | |
| 10,00 | 6,44,00 | | | 6,54,00 | | 4851- Capital Outlay on Village and Small Industries (Small Industries) | | | 6,23,00 | | | 6,23,00 |
| | | | | | | 4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries. | | | | | | |
| | 5,00,00 | | | 5,00,00 | | 4854- Capital Outlay on Cement Non Metallic Mineral. | | | 2,00,00 | | | 2,00,00 |
| | 26,00 | | | 26,00 | | 4885- Other Capital Outlay on Industries and Minerals. | | | 86,00 | | | 86,00 |
| 10,00 | 11,70,00 | 0 | 0 | 0 | 11,80,00 | Total - (f) | 0 | 9,09,00 | 0 | 0 | 0 | 9,09,00 |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|------------|---|----------------------------|------------|-----------------------------|------------------------|----------------|------------|
| 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) Capital Account of Transport- | | | | | | |
| 3,41,30,96 | | | | | 3,41,30,96 | 5054- Capital Outlay on Roads and Bridges. | | | 5,50,38,22 | | | 5,50,38,22 |
| 20,84,00 | | | | | 20,84,00 | 5055- Capital Outlay on Road Transport. | | | 19,60,00 | | | 19,60,00 |
| | | | | | | 5075- Capital Outlay on Other Transport Services. | | | | | | |
| 1,16,00 | | | | | 1,16,00 | 5053- Capital Outlay on Civil Aviation | | | 84,00 | | | 84,00 |
| 0 | 3,63,30,96 | 0 | 0 | 0 | 3,63,30,96 | Total - (g) | 0 | 5,70,82,22 | 0 | 0 | 0 | 5,70,82,22 |
| | | | | | | (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 |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|------------|--|----------------------------|------------|-----------------------------|------------------------|----------------|------------|
| 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 |
| | | | | | | (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 |
| 10,00 | 4,94,54,96 | 66,62,00 | 1,96,09 | 93,13,00 | 6,56,36,05 | Total - C | 0 | 7,35,63,22 | 53,04,00 | 1,96,09 | 1,14,13,00 | 9,04,76,31 |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|------------|---|----------------------------|------------|-----------------------------|------------------------|----------------|------------|
| 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- | | | | | | |
| 1,98,72,03 | | | | | 1,98,72,03 | 6003- Internal Debt of the State Government (Charged). | 1,73,17,29 | | | | | 1,73,17,29 |
| 20,87,25 | | | | | 20,87,25 | 6004- Loans and Advances from the Central Government (Charged). | 20,36,25 | | | | | 20,36,25 |
| 2,19,59,28 | 0 | 0 | 0 | 0 | 2,19,59,28 | Total - E | 1,93,53,54 | 0 | 0 | 0 | 0 | 1,93,53,54 |
| | | | | | | 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. | | | | | | |
| 12,00 | | | | | 12,00 | 6235- Loans for Social Security and Welfare. | 12,00 | | | | | 12,00 |
| | | | | | | 7452- Loans for Tourism | | | | | | |

| Revised Estimate 2012-2013 | | | | | | | Budget Estimates 2013-2014 | | | | | |
|----------------------------|------------|-----------------------------|------------------------|----------------|----------|--|----------------------------|------------|-----------------------------|------------------------|----------------|----------|
| 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 |
| | | | | | | 6250- Loans for Other Social Services. | | | | | | |
| | | 15,00 | 2,12,04 | | 2,27,04 | 6245- Loans for Relief on account Natural Calamities. | | | 14,60 | 2,12,04 | | 2,26,64 |
| | | | | | | 6425- Loans for Co-operation | | | | | | |
| | | | | | | 6401- Loan for Crop Husbandry (Agriculture). | | | | | | |
| | | | | | | 6401- Loans for Crop Husbandry (Revenue). | | | | | | |
| | | | | | | 6801- Loans for Power Projects | | 9,60,00 | | | | 9,60,00 |
| | | | | | | 6851- Loan for village and small Industries (Sericulture and Weaving). | | | | | | |
| | 10,00 | | | | 10,00 | 6885- Loans for Other Industries and (Minerals (MCCL). | | 5,00 | | | | 5,00 |
| 15,86,00 | | | | | 15,86,00 | 7610- Loans to Government Servants etc. | 16,33,00 | | | | | 16,33,00 |
| 15,98,00 | 10,00 | 15,00 | 2,12,04 | 0 | 18,35,04 | Total - F | 16,45,00 | 9,65,00 | 14,60 | 2,12,04 | 0 | 28,36,64 |

| Revised Estimate 2012-2013 | | | | | | Heads of Account | Budget Estimates 2013-2014 | | | | | |
|----------------------------|-------------|-----------------------------|------------------------|----------------|-------------|--|----------------------------|-------------|-----------------------------|------------------------|----------------|-------------|
| 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 | | | | | | |
| 0 | 0 | 0 | 0 | 0 | | Total - H | 0 | 0 | 0 | 0 | 0 | 0 |
| 2,35,67,28 | 12,20,65,71 | 83,10,41 | 4,08,13 | 93,13,00 | 16,36,64,53 | TOTAL - II - CAPITAL EXPENDITURE | 2,09,98,54 | 15,03,70,23 | 1,64,28,01 | 4,08,13 | 1,14,13,00 | 19,96,17,91 |
| 31,88,54,83 | 33,90,00,00 | 7,76,82,22 | 39,21,62 | 2,06,50,00 | 76,01,08,67 | TOTAL - EXPENDITURE FROM THE CONSOLIDATED FUND | 36,92,28,75 | 35,91,00,00 | 17,54,08,11 | 82,08,12 | 2,10,00,00 | 93,29,44,98 |
| | | | | | | | | | | | | |

Statement-III

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

(In thousand of ₹)

| Actuals, 2011-2012 | | | Budget estimates, 2012-2013 | | | Revised estimates, 2012-2013 | | | Heads | Budget estimates, 2013-2014 | | |
|--------------------|----------|------------|-----------------------------|----------|------------|------------------------------|----------|------------|--|-----------------------------|------------|------------|
| Receipt | Outgoing | Net | Receipt | Outgoing | Net | Receipt | Outgoing | Net | | Receipt | Outgoing | Net |
| | | | | | | | | | I. Small Savings, Provident Funds etc. | | | |
| | | | | | | | | | 8007-Investment of NSSF | | | |
| | | | | | | | | | 8011-Insurance of Pension Fund | | | |
| 1,81,49,24 | 76,40,82 | 1,05,08,42 | 2,22,45,13 | 80,06,13 | 1,42,39,00 | 2,22,45,13 | 80,06,13 | 1,42,39,00 | 8009-State Provident Fund | 2,68,26,39 | 1,07,46,44 | 1,60,79,95 |
| 1,81,49,24 | 76,40,82 | 1,05,08,42 | 2,22,45,13 | 80,06,13 | 1,42,39,00 | 2,22,45,13 | 80,06,13 | 1,42,39,00 | Total-I Small Saving Provident Fund | 2,68,26,39 | 1,07,46,44 | 1,60,79,95 |
| | | | | | | | | | J. Reserve Funds- | | | |
| 22,34,00 | 8,04,50 | 14,29,50 | 16,15,00 | 16,15,00 | 0 | 16,15,00 | 16,15,00 | 0 | 8121-Genl & Other Reserve Fund | 16,96,00 | 16,96,00 | 0 |
| 17,56,00 | 17,56,00 | 0 | 20,43,00 | 20,43,00 | 0 | 20,43,00 | 20,43,00 | 0 | 8222- Sinking Fund | 23,78,05 | 23,78,05 | 0 |
| | | | | | | | | | 8223- Famine Relief Fund | | | |
| | | | | | | | | | 8229-Fund for Development Scheme | | | |
| | | 0 | 1,00,00 | 1,00,00 | 0 | 1,00,00 | 1,00,00 | 0 | 8235-General and other reserve Fund | 1,00,00 | 1,00,00 | 0 |
| 39,90,00 | 25,60,50 | 14,29,50 | 37,58,00 | 37,58,00 | 0 | 37,58,00 | 37,58,00 | 0 | Total-J.Reserve Funds | 41,74,05 | 41,74,05 | 0 |

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

(In thousand of ₹)

| Actuals, 2011-2012 | | | Budget estimates, 2012-2013 | | | Revised estimates, 2012-2013 | | | Heads | Budget estimates, 2013-2014 | | |
|--------------------|---------------|-------------|-----------------------------|---------------|-------------|------------------------------|---------------|-------------|--------------------------------|-----------------------------|---------------|-------------|
| Receipt | Outgoing | Net | Receipt | Outgoing | Net | Receipt | Outgoing | Net | | Receipt | Outgoing | Net |
| | | | | | | | | | K. Deposits and Advances- | | | |
| 1,45,63 | 1,32,32 | 13,31 | | | | | | | 8342- Other Deposit | | | |
| 15,20,38,47 | 9,03,14,89 | 6,17,23,58 | 3,73,14,60 | 3,71,87,50 | 1,27,10 | 3,73,14,60 | 3,71,87,50 | 1,27,10 | 8443- Civil Deposit | 3,91,00,00 | 3,80,00,00 | 11,00,00 |
| | | | | | | | | | 8448- Deposit of Local Fund | | | |
| | | | | | | | | | 8449- Other Deposit | | | |
| 1,65,27,66 | 1,65,27,61 | 5 | 63,00,00 | 55,43,49 | 7,56,51 | 63,00,00 | 55,43,49 | 7,56,51 | 8550- Civil Advances | 64,00,00 | 60,20,66 | 3,79,34 |
| 16,87,11,76 | 10,69,74,82 | 6,17,36,94 | 4,36,14,60 | 4,27,30,99 | 8,83,61 | 4,36,14,60 | 4,27,30,99 | 8,83,61 | Total-K.-Deposits and Advances | 4,55,00,00 | 4,40,20,66 | 14,79,34 |
| 1,10,21,97,76 | 1,04,97,59,08 | 5,24,38,68 | 1,22,90,12,25 | 1,24,11,82,70 | -1,21,70,45 | 1,22,90,12,25 | 1,24,11,82,70 | -1,21,70,45 | L-Suspense and Miscellaneous | 1,24,78,16,50 | 1,25,49,13,25 | -70,96,75 |
| 21,96,69,06 | 20,94,47,84 | 1,02,21,22 | 11,42,35,97 | 11,97,35,97 | -55,00,00 | 22,75,62,24 | 24,44,12,41 | -1,68,50,17 | M. Remittances | 21,99,49,92 | 24,02,07,27 | -2,02,57,35 |
| 1,51,27,17,82 | 1,37,63,83,06 | 13,63,34,76 | 1,41,28,65,95 | 1,41,54,13,79 | -25,47,84 | 1,52,61,92,22 | 1,54,00,90,23 | -1,38,98,01 | Total Public Account | 1,54,42,66,86 | 1,55,40,61,67 | -97,94,81 |

STATEMENT IV

STATEMENT SHOWING SECTORAL ALLOCATIONS FOR STATE PLAN AND OTHER PLAN SCHEMES FOR 2013-2014

[In lakh ₹]

| Sectors | 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 - | | | | | | | | 0.00 |
| (a) Crop Husbandry Schemes | 15085.00 | | 15085.00 | 6939.86 | 2070.00 | 915.00 | 9924.86 | |
| (b) Assistance to S.F./M.F. | 210.00 | | 210.00 | | | | | |
| Sub-Total - Crop Husbandry | 15295.00 | 0.00 | 15295.00 | 6939.86 | 2070.00 | 915.00 | 9924.86 | |
| 2. Soil and Water Conservation | 16610.00 | | 16610.00 | 90.00 | | 20.00 | 110.00 | |
| 3. Animal Husbandry | 3550.00 | | 3550.00 | 642.91 | | 100.00 | 742.91 | |
| 4. Dairy Development | 480.00 | | 480.00 | | | | | |
| 5. Fishery | 500.00 | | 500.00 | | | 140.00 | 140.00 | |
| 6. Forestry and Wild Life | 7000.00 | | 7000.00 | 500.00 | 400.00 | 37.00 | 937.00 | |
| 7. Storage and Warehousing | 130.00 | | 130.00 | | | | | |
| 8. Agricultural Research and Education. | 120.00 | | 120.00 | 200.00 | | | 200.00 | |
| 9. Investments in Agricultural Financial Institutions. | 30.00 | | 30.00 | | | | | |
| 10. Marketing and Quality control | 850.00 | | 850.00 | | | | | |
| 11. Co-operation | 1225.00 | | 1225.00 | 1460.50 | 361.08 | 49.00 | 1870.58 | |
| 12. Water Resource | | | | | | 180.00 | | |
| Total - Agriculture and Allied Services. | 30495.00 | 0.00 | 30495.00 | 2893.41 | 761.08 | 526.00 | 4000.49 | |

| Sectors | 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 | | | | | | | | |
| T2. Integrated Rural Development Programme (I.R.D.P). | | | | | | | | |
| Swarna Jayanti Gram | | | | | | | | |
| Swarozgar Yojana (SGJS) | | | | | | | | |
| 13. Integrated Rural Energy Programme (I.R.E.P) | 350.00 | | 350.00 | | | | | |
| 14. Integrated Wasteland Development Project (Soil & Water Conservation) | 10.00 | | 10.00 | | | | | |
| 15. Indira Awars Yojana (IAY) | 750.00 | | 750.00 | | | | | |
| 16. Backward Regions Grant Fund (BRGF) | 4144.00 | | 4144.00 | | | | | |
| 17. Samoorna Gram Rozgar Yojana (SGRY) | 150.00 | | 150.00 | | | | | |
| 18. State Employment Guarantee Fund | 1000.00 | | 1000.00 | | | | | |
| 19. Construction of Rural Road | 280.00 | | 280.00 | | | | | |
| 18. Land Reforms | 480.00 | | 480.00 | 300.00 | | | 300.00 | |
| 19. Community Development and Panchayat. | 470.00 | 280.00 | 750.00 | | | | 0.00 | |
| 20. Jawahar Gram Samridhi Yojana | | | | | | | | |
| 21. State Centre for Research and Training in Rural Development | 100.00 | | 100.00 | | | | | |
| 22. Special Rural Works Programme. | 800.00 | 5450.00 | 6250.00 | | | | | |

| Sectors | 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 |
| 23. National Rural Employment Guarantee Scheme(NREGS) | 4000.00 | | 4000.00 | | | | | |
| 24. National Social Assistance Programme | 2000.00 | | 2000.00 | | | | | |
| 25. Meghalaya Plantation Crops/Spices Dev. Project | 1.00 | | 1.00 | | | | | |
| 26. Bio Fuel Plantation | 300.00 | | 300.00 | | | | | |
| 27. Pine Needle briquetting Projects | 1.00 | | 1.00 | | | | | |
| Total - Rural Development. | 14836.00 | 5730.00 | 20566.00 | 300.00 | 0.00 | 0.00 | 300.00 | |
| BORDER AREAS DEVELOPMENT- | | | | | | | | |
| 28. Border Areas Development Programme. | 3950.00 | | 3950.00 | | | 50.00 | 50.00 | |
| Total - Border Areas Development. | 3950.00 | 0.00 | 3950.00 | 0.00 | 0.00 | 50.00 | 50.00 | |
| IRRIGATION & FLOOD CONTROL | | | | | | | | |
| 29. Medium Irrigation | 60.00 | | 60.00 | | | | | |
| 30. Minor Irrigation | 11350.00 | | 11350.00 | 643.00 | | | 643.00 | |
| 31. Integrated Water Resources Management | 9600.00 | | 9600.00 | | | | | |
| 32. Water harvesting | | | | | | | | |
| 33. Repair innovation & Restoration (A.I. B. P) | 3400.00 | | 3400.00 | | | | | |
| 34. Rain Water Harvesting Mission | | | | | | | | |
| 35. Command Area Development. | 110.00 | | 110.00 | | | | | |
| 36. Flood Control Projects | 2300.00 | | 2300.00 | 4550.00 | | | 4550.00 | |
| Total-Irrigation & Flood Control. | 26820.00 | 0.00 | 26820.00 | 5193.00 | 0.00 | 0.00 | 5193.00 | |
| ENERGY | | | | | | | | |
| 37. Power | 12665.00 | | 12665.00 | | | 3550.00 | 3550.00 | |
| 35. Non-Conventional sources of Energy (N.R.S.E.) | 400.00 | | 400.00 | | | | | |
| Total - Energy | 13065.00 | 0.00 | 13065.00 | 0.00 | 0.00 | 3550.00 | 3550.00 | |

| Sectors | 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 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| INDUSTRIES & MINERALS | | | | | | | | |
| 38. Village & Small Scale Industries. | 1250.00 | | 1250.00 | 303.00 | | 200.00 | 503.00 | |
| 39. Sericulture & Weaving. | 1500.00 | | 1500.00 | 1230.00 | | 100.00 | 1330.00 | |
| 38. Industries (Other than Village & Small Industries). | 1000.00 | | 1000.00 | | | | 0.00 | |
| 39. Non-Ferrous Mining & Metallurgical Industries. | 500.00 | | 500.00 | | | 50.00 | 50.00 | |
| Total-Industries & Minerals. | 4250.00 | 0.00 | 4250.00 | 1533.00 | 0.00 | 350.00 | 1883.00 | |
| TRANSPORT AND COMMUNICATION | | | | | | | | |
| 40. Roads & Bridges | 49085.00 | | 49085.00 | | | 6131.00 | 6131.00 | |
| 41. Road & Transport (M.T.C.) | 380.00 | | 380.00 | | | 4130.00 | 4130.00 | |
| 42. Other Transport Scheme | 1664.00 | | 1664.00 | | | | | |
| Total-Transport & Communication. | 51129.00 | 0.00 | 51129.00 | 0.00 | 0.00 | 10261.00 | 10261.00 | |

| Sectors | 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. | 600.00 | | 600.00 | | | 830.00 | 830.00 | |
| 44. Bio Technology | 200.00 | | 200.00 | | | | | |
| 45. GIS / Gio Spatial Tecnology | 200.00 | | 200.00 | | | | | |
| 44. Ecology & Environment | 130.00 | | 130.00 | | | | | |
| 45. Basin Development | | | | | | | | |
| 46. Climate Change adaption | | | | | | | | |
| Total-Science, Technology & Environment. | 1130.00 | 0.00 | 1130.00 | 0.00 | 0.00 | 830.00 | 830.00 | |
| GENERAL ECONOMIC SERVICES- | | | | | | | | |
| 45. Secretariat Economic Services (Civil Deptt) | 8135.00 | | 8135.00 | | | | | |
| 46. Secretariat Economic Services (Planning Board) | 40.00 | | 40.00 | | | | | |
| 47. Livelihood Improvement Project for the Himalayas | 200.00 | | 200.00 | | | | | |
| 48. Tourism. | 3000.00 | | 3000.00 | | | 302.00 | 302.00 | |
| 49. Survey & Statistics. | 140.00 | | 140.00 | | | | | |
| 50. Civil Supplies. | 130.00 | | 130.00 | 754.00 | 15.00 | | 769.00 | |
| 51. Districts Council-Affairs | 570.00 | | 570.00 | | | 180.00 | 180.00 | |
| | | | | | | | | |

| Sectors | 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 | 80.00 | | 80.00 | 203.00 | | | 203.00 | |
| 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 | 1000.00 | | 1000.00 | | | | | |
| 58. Information Technology | 2550.00 | | 2550.00 | | | 416.00 | 416.00 | |
| 59. Livelihood Programme | 14950.00 | | 14950.00 | | | | | |
| 60. Infrastructure Development Finance | 2000.00 | | 2000.00 | | | | | |
| 61. Trade Promotion | 350.00 | | 350.00 | | | | | |
| 62. Convergence under MGNREGA | 5850.00 | | 5850.00 | | | | | |
| 63. Programme Management | 2500.00 | | 2500.00 | | | | | |
| 64. Infrastructure Dev | 11650.00 | | 11650.00 | | | | | |
| 65. Megh. State Employment Council | 1600.00 | | 1600.00 | | | | | |
| 66. Cross Cutting infrastructure for Missions | 2100.00 | | 2100.00 | | | | | |
| 67. Institute of Governance | 500.00 | | 500.00 | | | | | |
| Total - General Economic Services. | 64345.00 | 0.00 | 64345.00 | 957.00 | 15.00 | 898.00 | 1870.00 | |

| Sectors | 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 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| SOCIAL & COMMUNITY SERVICES- | | | | | | | | |
| 60. General Education | 24475.00 | | 24475.00 | 80200.04 | 250.00 | 832.00 | 81282.04 | |
| 61. Technical Education. | 700.00 | | 700.00 | 37150.00 | 2600.00 | | 39750.00 | |
| 62. Arts & Culture | 2940.00 | | 2940.00 | 2950.00 | | 497.00 | 3447.00 | |
| 63. Sports and Youth Services | 3080.00 | | 3080.00 | | 2300.00 | 354.00 | 2654.00 | |
| 64. Sectt. Social Services | | | | | | | | |
| 65. Medical and Public Health. | 23030.00 | | 23030.00 | 98.41 | | 730.00 | 828.41 | |
| 66. Family Welfare | | | | | 2863.63 | | 2863.63 | |
| 67. Water Supply and Sanitation | 21940.00 | | 21940.00 | 30.00 | | 200.00 | 230.00 | |
| 68. Housing (General) | 4320.00 | | 4320.00 | | | | | |
| 69. House Building Advance to Government Employees. | | | | | | | | |
| 70. Police Housing | 750.00 | | 750.00 | | | | | |
| 71. Urban Development | 26810.00 | | 26810.00 | 11016.30 | | 853.00 | 11869.30 | |
| 72. Information and Publicity | 950.00 | | 950.00 | | | 27.00 | 27.00 | |
| 73. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes. | 225.00 | | 225.00 | | | | | |
| | 109220.00 | 0.00 | 109220.00 | 134308.38 | 5150.00 | 3493.00 | 142951.38 | |

| Sectors | 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- | 3490.00 | 0.00 | 3490.00 | 11468.86 | 0.00 | 127.00 | 11595.86 | |
| (a) Labour Welfare | 150.00 | | 150.00 | 1616.45 | | | 1616.45 | |
| (b) Craftsman Training | 900.00 | | 900.00 | | | | 0.00 | |
| (c) Employment Service | | | | | | | 0.00 | |
| 75. Social Security and Welfare | 2440.00 | | 2440.00 | 9852.41 | | 127.00 | 9979.41 | |
| 76. Nutrition- | 2410.00 | 0.00 | 2410.00 | 11800.00 | 0.00 | 0.00 | 11800.00 | |
| (a) Special Nutrition Programme by Social Welfare Department. | 1250.00 | | 1250.00 | 11800.00 | | | 11800.00 | |
| (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 | 1160.00 | | 1160.00 | | | | | |
| Tribes Pre-Examination Training Centre. | | | | | | | | |
| Total - Social and Community Services. | 115120.00 | 0.00 | 115120.00 | 157577.24 | 5150.00 | 3620.00 | 166347.24 | |
| GENERAL SERVICES | | | | | | | | |
| 78. Stationery and Printing | 300.00 | | 300.00 | | | | 0.00 | |
| 79. Public Works | | | | | | | 0.00 | |

| Sectors | 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- | 12635.00 | 0.00 | 12635.00 | 14.60 | 212.04 | 0.00 | 0.00 | |
| (a) Meghalaya Administrative Training Institute. | 700.00 | | 700.00 | | | | | |
| (b) Fire Protection Service | 400.00 | | 400.00 | | | | | |
| (c) Judiciary buildings | 270.00 | | 270.00 | | | | | |
| (d) Genl Administration Deptt Buildings | 7800.00 | | 7800.00 | | | | | |
| (e) Mayurbhanj Complex Megh. House Delhi/ Kolkata/Convention Centre | | | | | | | | |
| (f) Special Problems (Fin.Com.) | | | 0.00 | | | | | |
| (g) Police Housing | | | | | | | | |
| (h) Home (Police) | 2020.00 | | 2020.00 | | | | 0.00 | |
| (i) Fiscal (Treasury) | | | | | | | | |
| (j) State Legislative Assembly | 500.00 | | 500.00 | | | | | |
| (k) Passport, Personnel & Political | 535.00 | | 535.00 | | | | | |
| (l) Disaster Management | 60.00 | | 60.00 | 14.60 | 212.04 | | | |
| 81. Training, Vigilance, etc. | | | 0.00 | | | | | |
| 82. Census Survey & Statistic | | | | | | | | |
| 83. Jails | 250.00 | | 250.00 | | | | | |
| 84. Treasuries | 100.00 | | 100.00 | | | | | |
| Total - General Services | 12935.00 | 0.00 | 12935.00 | 14.60 | 212.04 | 0.00 | 0.00 | |
| GRAND TOTAL | 353370.00 | 5730.00 | 359100.00 | 175408.11 | 8208.12 | 21000.00 | 204209.59 | 0.00 |

| Sectors | 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 |
| 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) | 72000.00 | | | |
| 5) Sericulture | | | | | | | | |
| 6) Tourism | | | | Total - 4 - | | 72000.00 | | |
| 7) Water Supply | 1300.00 | | | | | | | |
| 8) Road & Bridges | 3200.00 | | | | | | | |
| 9) Minor Irrigation | 850.00 | | | | | | | |
| Total-2 | 7850.00 | 0.00 | 0.00 | | | 72000.00 | | |

STATEMENT V

Statement showing the details allocations for the State Plan Scheme for 2013-2014

[In thousand ₹]

| Sl. No. | Sector 1 2 | Nature of expenditure 3 | Grant No 4 | Heads of Account 4 | Amount 5 | Total 6 |
|------------|----------------------------------|-------------------------------|---------------|---|-------------|-------------------|
| 1 | | 3 | | 4 | 5 | 6 |
| I. | AGRICULTURE AND ALLIED SERVICES. | | | | | |
| | | | | | | |
| | 1. Dairy Development | Revenue | 48 | 2216- Housing-01-Governments Residential Building. | | 35,88 |
| | | | | | | |
| | | Revenue | | 2404- Dairy Development | | 4,40,05 |
| | | | | | | |
| | | Revenue | | 2415- Agricultural Research and Education (Dairy). | | 4,07 |
| | | | | | | |
| | | Capital | | 4404- Capital Outlay on Dairy Development. | | |
| | | | | | | |
| | | | | Total - 1 | | 4,80,00 |
| | | | | | | |
| | 2. Soil and Water Conservation. | Revenue | 45 | 2216- Housing-01-Government Residential Buildings. | | 1,80,00 |
| | | | | | | |
| | | Revenue | | 2402- Soil and Water Conservation(Inclusive of Rs.1000under NLPCR | | 1,92,67,70 |
| | | | | | | |
| | | Revenue | | 2415- Agriculture Research and Education. | | 2,30 |
| | | | | | | |
| | Rain Water Harversting Mission | Revenue | | 3451-Secretariat Economic Services | | |
| | | | | Total - 2 | | 1,94,50,00 |
| | | | | | | |

[In thousand ₹]

| Sl. No. | Sector 2 | Nature of expenditure 3 | Grant No | Heads of Account 4 | Amount 5 | Total 6 |
|------------|---|-------------------------------|----------|--|-------------|------------|
| 1 | 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. | | 2,58,63 |
| | | Revenue | | 2403- Animal Husbandry | | 31,93,86 |
| | | Revenue | | 2415- Agricultural Research and Education. | | 97,51 |
| | | Capital | | 4059- Capital Outlay on Public Works(Animal Husbandry). | | |
| | | | | 4403- Capital Outlay on Animal Husbandry. | | |
| | | | | Total - 4 | | 35,50,00 |
| | 5. Investment in Agricultural Financial Institution | Capital | | 4416- Investment in Agricultural Financial Institutions. | | 30,00 |
| | | | | Total - 5 | | 30,00 |
| | 6. Agricultural Research and Education | Capital | | 2415- Agricultural Research and Edn. (Agri.) | | 1,20,00 |
| | | | | Total - 6 | | 1,20,00 |
| | 7. Crop Husbandry | Revenue | | 2401- Crop Husbandry | | 1,44,45,00 |
| | | Revenue | | 4401- Capital Outlay on Crop Husbandry (Agri.). | | 6,10,00 |
| | | Revenue | | 2216- Housing-01-Government Residential Buildings. | | 30,00 |
| | | | | 4216- Capital Outlay on Housing (Agriculture). | | |
| | | | | Total - 7 | | 1,50,85,00 |

[In thousand ₹]

| Sl. No. | Sector 2 | Nature of expenditure 3 | Grant No | Heads of Account 4 | Amount 5 | Total 6 |
|------------|-----------------------------|-------------------------------|----------|--|-------------|------------|
| 1 | 2 | 3 | | 4 | 5 | 6 |
| | | | | | | |
| 8. | Assistance to SF/MF | Revenue | | 2401- Crops Husbandry(C.D) | | |
| | | | | | | |
| | | | | Total - 8 | | 0 |
| | | | | | | |
| 9. | Marketing & Quality Control | Revenue | | 2435-Other Agricultural Programme | | 8,50,00 |
| | | | | | | |
| | | | | Total - 9 | | 8,50,00 |
| | | | | | | |
| 10. | Forestry and Wild Life | Revenue | | 2415- Agricultural Research and Education (Forestry). | | 13,92 |
| | | | | | | |
| | | Revenue | | 2406- Forestry and Wild Life | | 45,72,08 |
| | | | | | | |
| | | Capital | | 4406-Capital Outlay on Forestry and Wild Life. | | 24,14,00 |
| | | | | | | |
| | | Revenue | | 2501- Special Programme for Rural Development (Area Development). | | |
| | | | | | | |
| | | | | Total - 10 | | 70,00,00 |
| | | | | | | |
| 11. | Fisheries | Revenue | | 2405- Fisheries | | 2,64,80 |
| | | | | | | |
| | | Revenue | | 2415- Agricultural Research and Education. | | 27,20 |
| | | | | | | |
| | | Revenue | | 2216- Housing-Government Residential Buildings (Fisheries). | | |
| | | | | | | |
| | | Capital | | 4216- Capital Outlay on Housing (Fisheries) | | 98,00 |

[In thousand ₹]

| Sl. No. | Sector 2 | Nature of expenditure 3 | Grant No | Heads of Account 4 | Amount 5 | Total 6 |
|------------|------------------------------------|-------------------------------|----------|--|-------------|------------|
| 1 | | Capital | | 4405- Capital Outlay on Fisheries | | 1,10,00 |
| | | | | | | |
| | | | | Total - 11 | | 5,00,00 |
| | | | | | | |
| | TOTAL - I | | | | | 4,71,95,00 |
| | | | | | | |
| II. | CO-OPERATION | Revenue | | 2425- Co-operation | | 4,24,00 |
| | | | | | | |
| | | Capital | | 4425- Capital Outlay on Co-operation. | | 8,01,00 |
| | | | | | | |
| | | Capital | | 6425- Loans to Co-operation | | |
| | | | | | | |
| | | Capital | | 4059- Capital Outlay on Public Works (P.W.D.) | | |
| | | | | | | |
| | | | | 4216- Capital Outlay on Housing(P.W.D.) | | |
| | | | | | | |
| | TOTAL - II | | | | | 12,25,00 |
| | | | | | | |
| III. | BORDER AREA DEVELOPMENT PROGRAMME. | Revenue | 46 | 2501- Special Programme for Rural Development (Area Development). | | 39,50,00 |
| | | | | | | |
| | | | | | | |
| | TOTAL - III | | | | | 39,50,00 |
| IV. | INDUSTRY AND MINERALS. | Revenue | | 2853-Non-Ferrous Mining and Metalurgical Industries. | | 4,50,00 |
| | | | | | | |
| | 1. Mining | Capital | | 4059- Capital Outlay on Public Works (P.W.D.). | | 49,00 |
| | | | | | | |
| | | Capital | | 4216- Capital Outlay on Housing (Mines and Minerals). | | 1,00 |

[In thousand ₹]

| Sl. No. | Sector 2 | Nature of expenditure 3 | Grant No | Heads of Account 4 | Amount 5 | Total 6 |
|------------|----------------------------------|-------------------------------|----------|---|-------------|------------|
| 1 | | | | 4216-Capital Outlay on Housing (PWD) | | |
| | | | | | | |
| | | Capital | | 4853- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries. | | |
| | | | | | | |
| | | | | | | |
| | | | | Total - 1 | | 5,00,00 |
| | | | | | | |
| | 2. Sericulture and Weaving | Revenue | 53 | 2216- Housing-01-Govt. Residential Buildings. | | |
| | | | | | | |
| | | Revenue | | 2851- Village and Small Industries-I-Handloom and Sericulture. | | 15,00,00 |
| | | | | | | |
| | | Capital | | 4851- Capital Outlay on Village and Small Industries-I- Handloom and Sericulture. | | 6,23,00 |
| | | | | | | |
| | | | | 6851- Loans for Village & Small Industries Sericulture Weaving. | | |
| | | | | | | |
| | | | | Total - 2 | | 21,23,00 |
| | | | | | | |
| | 3. Village and Small Industries. | Revenue | 54 | 2851- Village and Small Industries-II-Small Industries. | | 10,50,00 |
| | | | | | | |
| | | Capital | | 4216- Housing-01-Govt. Residential Buildings. | | 50,00 |
| | | | | | | |
| | | Capital | | 4851- Capital Outlay on Village and Small Industries-II-Small Industries | | 6,23,00 |
| | | | | | | |
| | | | | Total - 3 | | 17,23,00 |
| | | | | | | |

[In thousand ₹]

| Sl. No. | Sector 2 | Nature of expenditure 3 | Grant No | Heads of Account 4 | Amount 5 | Total 6 |
|------------|---|-------------------------------|----------|---|-------------|-------------------|
| 1 | 2 | 3 | | 4 | 5 | 6 |
| | 4. Industries (Other than village and Small Industries) | Revenue | 52 | 2852- Industries | | 2,36,00 |
| | | Capital | | 4885- Capital Outlay on Industries and Minerals. | | 86,00 |
| | | | | | | |
| | | Capital | | 4854- Capital Outlay on Cement and Non Metalic Mineral. | | 2,00,00 |
| | | | | | | |
| | | | | 6885-Loans for other Industries and minerals. | | 5,00 |
| | | | | | | |
| | | | | Total - 4 | | 5,27,00 |
| | Total - IV | | | | | 48,73,00 |
| | V. Irrigation & Flood Control | | 44 | | | |
| | 1. Major and Medium Irrigation | Revenue | | 2701- Medium Irrigation | | 55,00 |
| | | | | | | |
| | 2. Flood Control Projects | Revenue | | 2711- Flood Control | | 46,00 |
| | | | | | | |
| | | Capital | | 4701- Capital Outlay on Medium Irrigation | | 5,00 |
| | | | | | | |
| | | Capital | | 4711- Capital Outlay on Flood Control Project (P.W.D.) | | 22,54,00 |
| | | | | | | |
| | 3. Minor Irrigation | Revenue | | 2702- Minor Irrigation (Agri) | | 1,24,53,00 |
| | | | | | | |
| | | | | 4702-Capital Outlay Minor Irrigation | | 91,67,00 |
| | | | | | | |
| | 4. Rain water Harvesting Mission | | | 3451- Secretariat Economic Services | | |
| | | | | | | |
| | 4. Command Area Development | Capital | | 4702- Capital Outlay on Minor Irrigation (Agri) | | |
| | | Revenue | | 2702- Minor Irrigation (Area Development) | | |
| | Total - V | | | | | 2,39,80,00 |

[In thousand ₹]

| Sl. No. | Sector 2 | Nature of expenditure 3 | Grant No | Heads of Account 4 | Amount 5 | Total 6 |
|------------|--------------------------------------|-------------------------------|----------|---|-------------|------------|
| 1 | | | | | | |
| 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 | | 12,30,93 |
| | | Revenue | | 3054- Roads and Bridges | | |
| | | Capital | | 4059- Capital Outlay on Public works | | 3,99,30 |
| | | | | | | |
| | | Capital | | 4216- Capital Outlay on Housing(P.W.D.) | | 66,55 |
| | | | | | | |
| | | Capital | | 5054- Capital Outlay on Road and Bridges (Inclusive of Rs.83000 under NLPCR) | | 5,50,38,22 |
| | | | | 2515-Other Rural Dev.Porgramme (Construction of Rural Road(C.D)) | | |
| | | | | | | |
| | | | | Total - 1 | | 5,67,35,00 |
| | | | | | | |
| | 2. Road Transport | Revenue | 10 | 2041- Taxes on Vehicles | | |
| | | | | | | |
| | | Capital | | 5055- Capital Outlay on Road Transport | | 19,60,00 |
| | | | | 4059- Capital Outlay on Public Works (P.W.D.) | | |
| | | | | 5053- Capital Outlay on Civil aviation | | 84,00 |
| | | | | Total - 2 | | 20,44,00 |
| | | | | | | |
| | Total - VI | | | | | 5,87,79,00 |

[In thousand ₹]

| Sl. No. | Sector 2 | Nature of expenditure 3 | Grant No | Heads of Account 4 | Amount 5 | Total 6 |
|------------|--|-------------------------------|----------|--|-------------|------------|
| 1 | | 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. | 6,00,00 | |
| | | | | | | |
| | | | | Total - 1 | | 6,00,00 |
| | | | | | | |
| | 2. Ecology and Environment | Revenue | 50 | 2406-Forestry and Wild Life | 1,30,00 | |
| | | | | | | |
| | | | | Total - 2 | | 1,30,00 |
| | | | | | | |
| | Total - VII | | | | | 7,30,00 |
| | | | | | | |
| | | | | | | |
| VIII | GENERAL ECONOMIC SERVICES | | | | | |
| | | | | | | |
| | 1. Tourism | Revenue | 57 | 3452- Tourism | 29,89,00 | |
| | | | | | | |
| | | Capital | | 5452- Capital Outlay on Tourism | 11,00 | |
| | | | | | | |
| | | | | 7452- Loans for Tourism | | |
| | | | | | | |
| | | Capital | | 4059- Capital Outlay on Public Works (Tourism) | | |
| | | | | | | |
| | | | | Total - 1 | | 30,00,00 |
| | | | | | | |

[In thousand ₹]

| Sl. No. | Sector 2 | Nature of expenditure 3 | Grant No | Heads of Account 4 | Amount 5 | Total 6 |
|------------|-----------------------------|-------------------------------|----------|---|-------------|------------|
| 1 | 2. Civil Supplies | Revenue | 32 | 3456- Civil Supplies | | 1,30,00 |
| | | Capital | | 4059- Capital Outlay on Public Works (P.W.D.) | | |
| | | | | | | |
| | | | | Total - 2 | | 1,30,00 |
| | | | | | | |
| | 3. Weights and Measures | Revenue | 42 | 3475- Other General Economic Services 106-Regulation of Weights and Measures | | 80,00 |
| | | | | | | |
| | | | | 2216- Housing-C-Residential Building. | | |
| | | | | | | |
| | | | | Total - 3 | | 80,00 |
| | | | | | | |
| | 4. Survey and Statistics | Revenue | 41 | 3454- Census Surveys and Statistics (Statistics) | | 14,00,00 |
| | | Capital | | 4216- Capital Outlay on Housing (P.W.D for Statistics) | | |
| | | | | | | |
| | | | | 4059- Capital Outlay on Public Works (P.W.D. for Statistics) | | |
| | | | | Total - 4 | | 14,00,00 |
| | | | | | | |
| | 5. Sectt. Economic Services | Revenue | 13 | 3451- Sectt-Economic Services- I-Civil Departments. | | 29,35,00 |
| | | | | | | |
| | | | | Total - 5 | | 29,35,00 |
| | | | | | | |
| | 6. Sectt. Economic Services | Revenue | | 3451- Sectt-Economic services-II- Planning Boards Offices. | | 3,36,40,00 |
| | | | | | | |
| | | | | 3451 - Sectt-Economic Services - II -Information Technology | | 25,50,00 |
| | | | | | | |

[In thousand ₹]

| Sl. No. | Sector 2 | Nature of expenditure 3 | Grant No | Heads of Account 4 | Amount 5 | Total 6 |
|------------|--------------------------------|-------------------------------|----------|--|-------------|------------|
| 1 | | 3 | | 4 | 5 | 6 |
| | | | | 3451- Sectt-Economic Services-II- Financial Inclu (Fin.E.A) | | 35,00,00 |
| | | | | | | |
| | | | | 3451-Sectt. Economic Services - Livelihood Improvement | | 2,00,00 |
| | | | | Project for the Himalayas | | |
| | | | | 3451- State Contribution to MRDS | | |
| | | | | 4059-Capital Outlay on P.W.D. State Planning Board | | |
| | | | | | | |
| | | | | Total - 6 | | 3,98,90,00 |
| | | | | | | |
| 7. | Secretariat Social Services | | | 2251-Sectt. Social Services-1-Civil Departments | | |
| | | | | | | |
| | | | | Total - 7 | | 0 |
| | | | | | | |
| 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. 20000 under NLCPR) | | 5,70,00 |
| | | | | | | |
| | | | | Total - 9 | | 5,70,00 |
| | | | | | | |
| | Total - VIII | | | | | 4,85,05,00 |
| IX | SOCIAL AND COMMUNITY SERVICES. | Revenue | 16 | 2055-P o l i c e (Inclusive of Rs.2000 under NLPCR | | 60,00 |
| | | | | | | |
| | 1. Police | Capital | | 4055-Capital Outlay on Police Housing | | 26,80,00 |
| | | | | | | |
| | | Capital | | 4059- Capital Outlay on Public Works (Police) | | 30,00 |
| | | | | | | |
| | | Capital | | 4059- Capital Outlay on Public Works (Home Guards & Civil Defence) | | |
| | | | | | | |
| | | | | Total - 1 | | 27,70,00 |

[In thousand ₹]

| Sl. No. | Sector 2 | Nature of expenditure 3 | Grant No | Heads of Account 4 | Amount 5 | Total 6 |
|------------|--|-------------------------------|----------|--|-------------|------------|
| 1 | | 3 | | 4 | 5 | 6 |
| | | | | | | |
| | 2. Housing (General) | Revenue | 28 | 2216- Housing A-General and -B- Housing Schemes | | 41,91,00 |
| | | Capital | | 4216- Capital Outlay on Housing (Housing) | | 1,29,00 |
| | | Capital | | 6216- Loans for Housing | | |
| | | | | Total - 2 | | 43,20,00 |
| | | | | | | |
| | 3 Information and Publicity | Revenue | 30 | 2220- Information and Publicity | | 9,50,00 |
| | | | | 4059- Capital Outlay on Public Works | | |
| | | | | Total - 3 | | 9,50,00 |
| | | | | | | |
| | 4. Welfare of Schedule Castes, Tribes and other Backward Classes. | Revenue | | 2070- Other Administrative Services -V-Training Vigilance, Adminis tration of Citizen Act. etc. | | 3,25,00 |
| | | | | 2225- Welfare of SC, Tribes & OBC | | 1,80,00 |
| | | | | Total - 4 | | 5,05,00 |
| | | | | | | |
| | 5.House Building Advance to Govt. Employees. | Capital | | 7610-Loans to Government servants | | |
| | | | | Total - 5 | | 0 |
| | | | | | | |

[In thousand ₹]

| Sl. No. | Sector 2 | Nature of expenditure 3 | Grant No | Heads of Account 4 | Amount 5 | Total 6 |
|------------|------------------------------|-------------------------------|----------|---|-------------|-----------------|
| 1 | | 3 | | 4 | 5 | 6 |
| | 6. Aid to Municipalities | Revenue | | 2217- Urban Development-80-Central | | |
| | | | | | | |
| | | | | Total - 6 | | 0 |
| | | | | | | |
| | 7. Labour and Labour Welfare | Revenue | 31 | 2230- Labour and Employment-I-A-Labour | | 7,50,00 |
| | | | | 2230- Labour and Employment-2-Employment and 03 Training | | |
| | | | | 4059- Capital Outlay on Public Works (P.W.D.) | | 3,00,00 |
| | | | | 4059- Capital Outlay on Public Works (P.W.D.) | | |
| | | | | Total - 7 | | 10,50,00 |
| | | | | | | |
| | 8. Arts and Culture | Revenue | | 3454- Census, Surveys and Statistics | | 13,00 |
| | | | | | | |
| | | Revenue | 21 | 2205- Arts and Culture(Inclusive of Rs. 3000 under NLPCR) | | 29,17,00 |
| | | | | | | |
| | | | | 4202- Capital Outlay on Education Sports Arts and Culture | | |
| | | | | | | |
| | | | | Total - 8 | | 29,30,00 |
| | | | | | | |
| | 9. Technical Education | Revenue | 21 | 2203- Technical Education | | 6,50,00 |
| | | | | | | |
| | | Capital | | 4202- Capital Outlay on Technical Education (P.W.D.) | | |
| | | | | | | |
| | | Capital | | 4202- Capital Outlay on Education, Sports, Arts & Culture(Education) | | |
| | | | | | | |
| | | | | Total - 9 | | 6,50,00 |

[In thousand ₹]

| Sl. No. | Sector 2 | Nature of expenditure 3 | Grant No | Heads of Account 4 | Amount 5 | Total 6 |
|------------|---------------------------------|-------------------------------|----------|---|-------------|------------|
| 1 | 2 | 3 | | 4 | 5 | 6 |
| | 10. Sports and Youth Services | Revenue | | 2204- Sports and Youth Services (inclusive of Rs. 6000 under the NLPCR) | | 29,71,00 |
| | | Capital | | 4202- C.O. on youth and Sports(P.W.D.) | | |
| | | | | Total - 10 | | 29,71,00 |
| | 11. General Education | Revenue | | 2202-Education (Inclusive of Rs. 180000 under the NLPCR) | | 2,38,99,00 |
| | | Capital | | 4202-Capital Outlay onElementary Education | | |
| | | Capital | 19 | 4202-Capital Outlay on Education (P.W.D) | | 7,45,00 |
| | | | | 4202-Capital Outlay on Secondary Education | | |
| | | | | 4202-Capital Outlay on DERT | | |
| | | | | Total - 11 | | 2,46,44,00 |
| | 12. Social Security and Welfare | Revenue | 34 | 2235-Social Security and Welfare (inclusive of Rs. 2000 under NLPCR) | | 31,00,40 |
| | | Capital | | 4235-Capital Outlay on(Social Welfare) | | 4,99,60 |
| | | Capital | | 4059-Capital Outlay on Public Works (P.W.D for Social Welfare) | | |
| | | Revenue | | 2515-Other Rural Dev.Programme(NSAP) | | |
| | | | | Total - 12 | | 36,00,00 |
| | 13. Medical and Public Health | Revenue | 26 | 2210- Medical and Public Health(Inclusive Rs. 30000 under NLPCR) | | 1,31,15,00 |
| | | | | 2211-Family Welfare | | |
| | | Capital | | 4210- Capital Outlay on Medical and Public Health (Health). | | 99,15,00 |
| | | Capital | | 4210- Capital Outlay on Medical (P.W.D.) | | |
| | | | | 4211-Capital Outlay on Family WelFare | | |
| | | | | Total - 13 | | 2,30,30,00 |
| | 14. Water Supply and Sanitation | Revenue | 27 | 2215- Water and Supply-Sanitation | | 5,14,00 |
| | | Capital | | 4215- Capital Outlay on Water Supply | | 2,13,44,00 |

[In thousand ₹]

| Sl. No. | Sector 2 | Nature of expenditure 3 | Grant No | Heads of Account 4 | Amount 5 | Total 6 |
|---|-------------|-------------------------------|----------|---|-------------|-------------|
| 1 | | 3 | | 4 | 5 | 6 |
| | | | | Sanitation (inclusive of Rs. 350000 under NLPCR) | | |
| | | | | | | |
| | | Capital | | 4216- Capital Outlay on Housing (P.H.E.) | | 82,00 |
| | | | | | | |
| | | | | TOTAL - 14 | | 2,19,40,00 |
| 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 | | 12,50,00 |
| | | | | | | |
| | | | | Total-b | | 12,50,00 |
| | | | | | | |
| | | Capital | | 2236-Nutrition | | |
| | | | | | | |
| | | | | Total - 15 | | |
| 16. Urban Development | | Revenue | 29 | 2217-Urban Developmemt -A Rural-II-Town and Regional Planning(inclusive of Rs. 1000 under NLPCR) | | 12,04,00 |
| | | | | | | |
| | | | | | | |
| | | Capital | | 4216-Capital Outlay on Housing (Urban Affairs.) | | 5,00 |
| | | | | | | |
| | | Capital | | 4217-Capital Outlay on Urban Development(Urban Affairs.) | | 2,56,01,00 |
| | | | | | | |
| | | | | Total -16 | | 2,68,10,00 |
| | | | | | | |
| | Total-IX | | | | | 11,74,20,00 |

[In thousand ₹]

| Sl. No. | Sector 2 | Nature of expenditure 3 | Grant No | Heads of Account 4 | Amount 5 | Total 6 |
|------------|--|-------------------------------|----------|---|-------------|------------|
| 1 | 2 | 3 | | 4 | 5 | 6 |
| X. | GENERAL SERVICES | | | | | |
| | 1.Jails | Revenue | 17 | 2056-Jails | | 1,20,00 |
| | | Capital | | 4216-Capital Outlay on Housing (Police) | | |
| | | Capital | | 4059- Capital Outlay on Public Works (Jails) | | 1,30,00 |
| | | | | Total-(1) | | 2,50,00 |
| | 2. Administration of Justice | Revenue | 4 | 2014-Administrative Justice | | |
| | | Capital | | 4059-Capital Outlay on Public Works (Law) | | 2,70,00 |
| | | | | Total - 2 | | 2,70,00 |
| | 3. Other Administrative Services | | | | | |
| | | Revenue | 15 | 2054-Treasury & Accounts Admn. | | 1,00,00 |
| | (i) Treasury and Accounts Administration | Capital | | 4059 Capital Outlay on Public Works | | |
| | | | | | | |
| | (ii) Meghalaya Adminstrative 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) | | 71,49,00 |
| | | | | | | |
| | (iv) Mayurbhanj Complex/Meghalaya House Delhi & Kolkata | | | 4059-Capital Outlay on Public Works(G.A.D) | | 50,00 |
| | | Capital | | 4216-Capital Outlay on Housing (P.W.D) for G.A.D. | | 46,00,00 |
| | | | | | | |
| | (v) Fire Protection & Control | Revenue | | 2070-OAS | | 4,00,00 |
| | (vi) Home Guards & Civil Capital Defence | | | 4059-Capital Outlay on Public Works(Home Guards & Civil Defence) | | 5,35,00 |
| | (vii) State Legislative Assembly Building | Capital | | 4059-Capital Outlay on Public Works | | 5,00,00 |
| | | | | | | |
| | (viii) Convention Centre, Shillong | Capital | | 4059-Capital Outlay on Public Works | | 1,00 |
| | | | | Total - (3) | | 1,37,35,00 |

[In thousand ₹]

| Sl. No. | Sector 2 | Nature of expenditure 3 | Grant No | Heads of Account 4 | Amount 5 | Total 6 |
|------------|---|-------------------------------|----------|--|-------------|------------|
| 1 | 4.Stationery and Printing | Revenue | 1 | 2058-Stationery and Printing | | 90,00 |
| | | Capital | | 4058-Capital Outlay on Printing and Stationery. | | 95,00 |
| | | Revenue | | 2058-Stationery and Printing (Assembly) | | 20,00 |
| | | Capital | | 4058-Capital outlay on Printing and Stationery(Assembly) | | 65,00 |
| | | Capital | | 4059-Capital outlay on Public Works (P.W.D) | | |
| | | Capital | | 4216 - Capital Outlay on Housing | | 30,00 |
| | | | | Total-(4) | | 3,00,00 |
| | <i>TOTAL - X</i> | | | | | 1,45,55,00 |
| XI | RURAL DEVELOPMENT | | | | | |
| | 1. Land Reform | Revenue | 6 | 2029-Land Revenue | | 4,80,00 |
| | | | 6 | 2245-Disaster Management | | 60,00 |
| | | | | Total -(1) | | 5,40,00 |
| | | Capital | | 4059-Capital Outlay on Public Works(P.W.D.) | | |
| | 2.Swarnajayanti Gramm Swarozga Yojana(SGSY) | Revenue | | 2501-Rural Development | | 1,50,00 |
| | | | | Total -(2) | | 1,50,00 |
| | | | | | | |

[In thousand ₹]

| Sl. No. | Sector 2 | Nature of expenditure 3 | Grant No | Heads of Account 4 | Amount 5 | Total 6 |
|------------|---|-------------------------------|----------|--|-------------|-----------------|
| 1 | 2 | 3 | 45 | 2402-Soil and Water Conservation | 10,00 | |
| | 3. Integrated Wasteland Development Project | Revenue | | Total - (3) | | 10,00 |
| | 4.Sampoorna Gram Rozgar Yojana (SGRY) | Revenue | | 2505-Rural Employment(Sampoorna Gram Rozgar Yojana(SGRY) | 1,50,00 | |
| | | | | Total - 4 | | 1,50,00 |
| | 5.Indira Awas Yojana | Revenue | | 2505-Rural Employment | 7,50,00 | |
| | | | | Total - 5 | | 7,50,00 |
| | 6. Backward Regions Grant Fund (BRGF) | Revenue | | 2515-Other Rural Development Programmes | 41,44,00 | |
| | | | | Total - 6 | | 41,44,00 |
| | 7.Community Development | | | 2401-Crop Husbandry | 2,10,00 | |
| | | Revenue | | 2501-Special Programme for Rural Dev. | 6,02,00 | |
| | | Revenue | | 2515-Other Rural Development Programmes (inclusive of Rs. 2000 under NLPCR) | 17,04,44 | |
| | | Capital | | 4515-Capital Outlay on Rural development | 40,00 | |
| | | Capital | | 4216-Capital Outlay on Housing | 22,56 | |
| | | | | Total - 7 | | 25,79,00 |
| | 8.State Centre for Research and Training in Rural Development | Revenue | | 2501-Special Programme for Rural Development (IRDP) | | |
| | | | | Total - 8 | | 0 |
| | 9.Special Rural Works Programme | Revenue | | 2515-Other Rural Works Programme | 54,50,00 | |
| | | | | Total - 9 | | 54,50,00 |

[In thousand ₹]

| Sl. No. | Sector 2 | Nature of expenditure 3 | Grant No | Heads of Account 4 | Amount 5 | Total 6 |
|------------|---|-------------------------------|----------|--|-------------|------------|
| 1 | | | | | | |
| | 10. National Rural Employment Guarantee Programme (NREGP) | Revenue | | 2505-Rural Employment | | 1,07,00,00 |
| | | | | | | |
| | | | | Total - 10 | | 1,07,00,00 |
| | TOTAL - XI | | | | | 2,44,73,00 |
| | XII ENERGY | | 11 | | | |
| | 1. Power | Revenue | | 2801-GIA to SEB for Power Projects(inclusive Rs. 300000 lakh under NLCPR) | | 1,16,40,00 |
| | | | | | | |
| | | Capital | | 6801-Loan for Power Projects(inclusive Rs. 0 under NLCPR) | | 9,60,00 |
| | | | | Total 1 | | 1,26,00,00 |
| | 2. Non-Conventional sources of energy | Revenue | | 2810-Non Conventional sources of energy | | |
| | | | | | | |
| | | | | Total -2 | | 0 |
| | 3. Integrated Rural Energy Programme(IREP) | Revenue | | 2501-Special Programme for Rural development(Rural Energy) | | 3,50,00 |
| | | | | | | |
| | | | | Total - 3 | | 3,50,00 |
| | 4. Villages Electrification (MNES Special Scheme) | Revenue | | 2810-Non Conventional Source of Energy | | 4,65,00 |
| | | | | | | |
| | | | | Total - 4 | | 4,65,00 |
| | Total-XII | | | | | 1,34,15,00 |

[In thousand ₹]

| Sl. No. | Sector 2 | Nature of expenditure 3 | Grant No | Heads of Account 4 | Amount 5 | Total 6 |
|------------|----------------------------|-------------------------------|----------|-----------------------|-------------|-------------|
| 1 | | 3 | | 4 | 5 | 6 |
| | | | | | | |
| | Total State | | | | | 35,91,00,00 |
| | | | | | | |
| | XIII - Public Enterprises | | | | | |
| | | | | | | |
| | 1. State Electricity Board | | | | | 7,20,00,00 |
| | | | | | | |
| | 2. Transport Corporation | | | | | |
| | | | | | | |
| | Total XIII | | | | | 7,20,00,00 |
| | | | | | | |
| | Grand Total | | | | | 43,11,00,00 |

STATEMENT - VI
Statement showing the detailed provision under Centrally Sponsored Schemes for 2013-2014

[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 | | | | | | 0.00 |
| | 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 | 80200.04 | | | | | 80200.04 |
| | 2203- Technical Education | 37150.00 | | | | | 37150.00 |
| | 2204- Sports & Youth Affairs | 2950.00 | | | | | 2950.00 |
| | 2205-Arts and Culture | | | | | | 0.00 |

[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 |
| | 3425- Scientific Services and Research | | | | | | |
| | 2210- Medical and Public Health | 98.41 | | | | | 98.41 |
| | 2211- Family Welfare | 2813.63 | | | | | 2813.63 |
| | 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 | | 27.00 | | | | 27.00 |
| | 2217- Urban Development-A-General-II- Town and Regional Planning | 1383.89 | | | | | 1383.89 |
| | 4217- Capital Outlay on Urban Development | | 9632.41 | | | | 9632.41 |
| | 2230- Labour Employment-III-B-Employment and Training | 1616.45 | | | | | 1616.45 |
| | 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 | | | 14.60 | | | 14.60 |
| | 3454- Census, Surveys and Statistics | | | | | | |
| | 2401- Crop Husbandry | 6939.86 | | | | | 6939.86 |
| | 2402- Soil and Water Conservation | 90.00 | | | | | 90.00 |
| | 2403- Animal Husbandry | 642.91 | | | | | 642.91 |
| | 2404- Dairy Development | | | | | | |
| | 2405- Fisheries | | | | | | |
| | 2406- Forestry and Wildlife | 500.00 | | | | | 500.00 |
| | 2435- Other Agricultural Programmes | | | | | | |
| | 2501 - IREP | | | | | | |

[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 |
| | 2515- Other Rural Development Pro gramme | | | | | | |
| | | | | | | | |
| | 2235- Social Security and Welfare | 8452.41 | | | | | 8452.41 |
| | | | | | | | |
| | 4235- Capital Outlay on Social Security & Welfare | | 1400.00 | | | | 1400.00 |
| | | | | | | | |
| | 2236 - Nutrition | 11800.00 | | | | | 11800.00 |
| | | | | | | | |
| | 2851- Village and Small Industries-I-Handloom and Sericulture. | 1230.00 | | | | | 1230.00 |
| | 2851- Village and Small Industries-II-Small Industries. | 303.00 | | | | | 303.00 |
| | | | | | | | |
| | 2852- Industries | | | | | | |
| | | | | | | | |
| | 4851- Capital Outlay on Village and Small Industries | | | | | | |
| | | | | | | | |
| | 4216- Capital Outlay on Housing (Village and Small Industries) | | | | | | |
| | | | | | | | |
| | 2853- Non-Ferous Mining and Metallurgical Industries. | | | | | | |
| | | | | | | | |
| | 2801- Power | | | | | | |
| | | | | | | | |
| | 2810 - Non Conventional & Energy | | | | | | |
| | | | | | | | |
| | 2702- Minor Irrigation | 143.00 | | | | | 143.00 |
| | | | | | | | |
| | 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 | | 4550.00 | | | | 4550.00 |

[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 |
| | 4853- Capital Outlay on Mining & Metallurgical Industries | | | | | | |
| | 4702-Capital Outlay on Minor Irrigation | | 500.00 | | | | 500.00 |
| | 3456- Civil Supplies | 754.00 | | | | | 754.00 |
| | 3475-Other General Economic Services-106-Regulation of Weight & Measures | 203.00 | | | | | 203.00 |
| | Total | 158980.10 | 16413.41 | 14.60 | 0.00 | 0.00 | 175408.11 |

STATEMENT - VII

Statement showing the detailed provision under Central Sector Schemes for 2013-2014

[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 | 250.00 | | | | | 250.00 |
| | 2203- Technical Education | 2600.00 | | | | | 2600.00 |
| | 2210- Medical and Public Health | | | | | | |
| | 2204- Sports and Youth Welfare | 2300.00 | | | | | 2300.00 |
| | 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.) | | 196.09 | | | | 196.09 |
| | 2055 - Police | | | | | | |
| | 6425- Loans for Cooperative Societies(N.C.D.C.) | | | 212.04 | | | 212.04 |

| Grant No. | Head of Expenditure | Revenue | Capital | Loans | Works by P.W.D. | Housing | Total |
|-----------|--|---------|---------|-------|-----------------|---------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | 2406- Forestry and Wildlife | 400.00 | | | | | 400.00 |
| | 2401- Crop Husbandry | 2070.00 | | | | | 2070.00 |
| | 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 | | | | | | |
| | 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 | | | | | | |

| Grant No. | Head of Expenditure | Revenue | Capital | Loans | Works by P.W.D. | Housing | Total |
|-----------|---|-----------------|-----------------|---------------|-----------------|-------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | 2810-Non Conventional Sources of Energy | | | | | | |
| | 2501-Border Area | | | | | | |
| | 2515- Other Rural Development | | | | | | |
| | 3452- Tourism | | | | | | |
| | 3454- Census, Survey and Statistics | | | | | | |
| | 3456- Civil Supplies | 15.00 | | | | | 15.00 |
| | Total - I | 7799.99 | 196.09 | 212.04 | 0.00 | 0.00 | 8208.12 |
| II | N.E.C. Schemes- | | | | | | |
| | 2552- North Eastern Areas | 9857.00 | | | | | 9857.00 |
| | 4552- Capital Outlay on North Eastern Areas | | 11413.00 | | | | 11413.00 |
| | Total - II | 9857.00 | 11413.00 | 0.00 | 0.00 | 0.00 | 21270.00 |
| | GRAND TOTAL | 17656.99 | 11609.09 | 212.04 | 0.00 | 0.00 | 29478.12 |

STATEMENT - VIII
Statement showing the detailed provision under N.E.C. Regional schemes for 2013-2014

(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 | 915.00 | | | | | |
| | Transport | | | | | | |
| | Soil Conservation | 20.00 | | | | | |
| | Public Works | | | | | | |
| | Animal Husbandry | 100.00 | | | | | |
| | Sports and Youth Services | 354.00 | | | | | |
| | Industries | 200.00 | | | | | |
| | Home Police | | | | | | |
| | Mining and Geology | 50.00 | | | | | |
| | Power | 3550.00 | | | | | |
| | Fisheries | 140.00 | | | | | |
| | Social Welfare | 127.00 | | | | | |
| | Health | 730.00 | | | | | |
| | Border Areas Development | 50.00 | | | | | |
| | | | | | | | |

(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 |
| | Forestry | 37.00 | | | | | |
| | Education | 832.00 | | | | | |
| | Urban Affairs | 3.00 | | | | | |
| | C & RD | | | | | | |
| | Sericulture | 100.00 | | | | | |
| | Information & Technology | 416.00 | | | | | |
| | Revenue | | | | | | |
| | D.C.A | 180.00 | | | | | |
| | Cooperation | 49.00 | | | | | |
| | Planning (Science & Technology) | 830.00 | | | | | |
| | PHE | 200.00 | | | | | |
| | Information & Public Relation | 27.00 | | | | | |
| | Arts & Culture | 497.00 | | | | | |
| | Water Resources | 180.00 | | | | | |
| | Total 2552 | 9587.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

(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 |
| | 4552- Capital Outlay on North Eastern Areas. | | | | | | |
| | Public Works | | 6131.00 | | | | |
| | Transports | | 4130.00 | | | | |
| | Education | | | | | | |
| | Tourism | | 302.00 | | | | |
| | Animal Husbandry | | | | | | |
| | Health | | | | | | |
| | Industries | | | | | | |
| | Power | | | | | | |
| | Home Police | | | | | | |
| | Urban Affairs | | 850.00 | | | | |
| | Total 4552 | | 11413.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | | 21000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

STATEMENT - IX

Statement showing the detailed provision of Grants under thirteenth Finance Commission

| Sector | Head of Account | Actuals | | Revised Estimates | | Budget Estimates | |
|------------------|------------------------------------|-----------|------|-------------------|---------|------------------|---------|
| | | 2011-2012 | | 2012-2013 | | 2013-2014 | |
| | | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. Finance | Non plan revenue deficit grant | 31900.00 | | 81900.00 | | 70900.00 | |
| | Total - 1 | 31900.00 | | 81900.00 | | 70900.00 | |
| 2. Revenue | SDRF | 1351.50 | | 1454.00 | | 1626.00 | |
| | Capacity Building | | | 100.00 | | | |
| | Total 2 | 1351.50 | | 1554.00 | | 1626.00 | |
| 3. PWD | 3054 - Roads & Bridges | | | | | | |
| | (i) Maintenance of Roads & Bridges | 2300.00 | | 2400.00 | | 2600.00 | |
| | Total - 3 | 2300.00 | | 2400.00 | | 2600.00 | |
| 4. Education | 2202 - General Education | | | | | | |
| | (i) Elementary Education | 1000.00 | | | 1000.00 | | 1100.00 |
| | Total - 4 | 1000.00 | | | 1000.00 | | 1100.00 |
| 5. Art & Culture | 2205 - Arts & Culture | | | | | | |
| | (i) Heritage Conservation | 0 | | | 625.00 | | 625.00 |
| | Total - 5 | 0.00 | | | 625.00 | | 625.00 |

(₹ in lakh)

| Sector | Head of Account | Actuals | | Revised Estimates | | Budget Estimates | |
|----------------------|---|-----------|------|-------------------|------|------------------|------|
| | | 2011-2012 | | 2012-2013 | | 2013-2014 | |
| | | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 6. Urban Dev. | 2217 - Urban Development | | | | | | |
| | (i) Urban Local Bodies | 1002.09 | | 1895.00 | | 2207.00 | |
| | Total - 6 | 1002.09 | | 1895.00 | | 2207.00 | |
| 7. District Councils | 2225- District Councils | 4328.75 | | 7395.00 | | 8613.00 | |
| | Total - 7 | 4328.75 | | 7395.00 | | 8613.00 | |
| 8. Forest | 2406 - Forest | | | | | | |
| | (i) Protection of Forests | 2101.00 | | 4202.00 | | 4202.00 | |
| | Total - 8 | 2101.00 | | 4202.00 | | 4202.00 | |
| 9. Rural Development | 2515 - Other Rural Development Programmes | | | | | | |
| | (i) Grant for issuing Unique Identification (UID) | 0.00 | | 90.00 | | 90.00 | |
| | Total - 9 | 0.00 | | 90.00 | | 90.00 | |
| 10. Justice | 2014 - Administration of Justice | | | | | | |
| | (i) Grant for delivery of justice | 0.00 | | 84.00 | | 84.00 | |
| | Total - 10 | 0.00 | | 84.00 | | 84.00 | |
| 11. Statistics | 3454 - Census, Survey & Statistics | | | | | | |
| | (i) Grant for improvement of statistical system | 0.00 | | 140.00 | | 140.00 | |
| | Total - 11 | 0.00 | | 140.00 | | 140.00 | |

(₹ in lakh)

| Sector | Head of Account | Actuals | | Revised Estimates | | Budget Estimates | |
|------------------|--|-----------|------|-------------------|------|------------------|------|
| | | 2011-2012 | | 2012-2013 | | 2013-2014 | |
| | | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 12. Statistics | 2054 - Treasury & Accounts Administration | | | | | | |
| | (i) Employees' and Pensioners' Data base | 0.00 | | | | | |
| | Total - 12 | | | | | | |
| 13. Irrigation | 2702 - Minor irrigation | | | | | | |
| | (i) Water Sector Management | 0.00 | | 100.00 | | 100.00 | |
| | Total - 13 | 0.00 | | 100.00 | | 100.00 | |
| 14. Statistics | 3451 - Secretariat Economic Services | | | | | | |
| | (i) District Innovation Fund | 0.00 | | 350.00 | | 0.00 | |
| | Total - 14 | | | 350.00 | | 0.00 | |
| 15. Police | 4055 - Capital Outlay on Police | | | | | | |
| | (i) Setting up of Meghalaya Police Academy | 1250.00 | | 1250.00 | | 1250.00 | |
| | Total - 15 | 1250.00 | | 1250.00 | | 1250.00 | |
| 16. Tourism | 3452 - Tourism | | | | | | |
| | (i) Cave Tourism | 125.00 | | 125.00 | | 125.00 | |
| | Total - 16 | 125.00 | | 125.00 | | 125.00 | |
| 17. Water Supply | 4215 - Capital Outlay on Water Supply & Sanitation | | | | | | |
| | (i) Augmentation of Tura Phase I & II WSS | 1250.00 | | 1250.00 | | 1250.00 | |
| | Total - 17 | 1250.00 | | 1250.00 | | 1250.00 | |

(₹ in lakh)

| Sector | Head of Account | Actuals | | Revised Estimates | | Budget Estimates | |
|------------------|---|-----------|------|-------------------|----------|------------------|----------|
| | | 2011-2012 | | 2012-2013 | | 2013-2014 | |
| | | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 18. Horticulture | 2401 - Crop Husbandry | | | | | | |
| | (i) Infrastructure for Horticulture | 950.00 | | | 950.00 | | 950.00 |
| | Total - 18 | 950.00 | | | 950.00 | | 950.00 |
| 19. Cooperation | 4425 - Capital Outlay on Cooperation | | | | | | |
| | (i) Construction of Warehouses at Tura and Baghmara | 50.00 | | | 50.00 | | 50.00 |
| | Total - 19 | 50.00 | | | 50.00 | | 50.00 |
| 20. Public Works | 5054 - Capital Outlay on Roads & Bridges | | | | | | |
| | (i) Construction of Bridges | 2000.00 | | | 2000.00 | | 2000.00 |
| | Total - 20 | 2000.00 | | | 2000.00 | | 2000.00 |
| | GRAND TOTAL | 49608.34 | 0.00 | 95468.00 | 11892.00 | 86270.00 | 11642.00 |