

Summary of Financial Position

2. The financial position for the year 2014-2015 along with corresponding position in previous years is summarised below:-

[In lakh]

H e a d s	Actuals 2011-2012	Actuals 2012-2013	Revised 2013-2014	Budget 2014-2015
1	2	3	4	5
Opening Balance	-4,93,69.44	69,67.58	-16,34.32	-72,89.40
Revenue Receipts	46,54,47.39	55,36,34.76	85,83,39.58	1,11,27,60.00
Capital Receipts under the Consolidated Fund	4,90,61.90	5,46,47.45	6,94,52.13	7,40,61.13
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	1,51,27,17.82	1,82,59,94.13	1,84,49,52.86	1,92,39,77.64
Total - Receipts	2,03,77,27.11	2,44,47,76.34	2,78,32,44.57	3,12,12,98.77
GRAND TOTAL	1,98,83,57.67	2,45,17,43.92	2,78,16,10.25	3,11,40,09.37
Revenue Expenditure	48,34,81.11	49,99,53.50	73,33,27.07	99,02,77.95
Capital Expenditure under the Consolidated Fund	11,10,25.92	11,23,86.61	19,96,17.91	20,30,89.11
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	1,37,63,83.06	1,83,05,38.13	1,84,54,54.67	1,92,47,24.40
Total - Expenditure	1,98,13,90.09	2,45,33,78.24	2,78,88,99.65	3,12,85,91.46

[In lakh]

Heads	Actuals 2011-2012	Actuals 2012-2013	Revised 2013-2014	Budget 2014-2015
1	2	3	4	5
Closing Balance	69,67.58	-16,34.32	-72,89.40	-1,45,82.09
GRAND TOTAL	1,98,83,57.67	2,45,17,43.92	2,78,16,10.25	3,11,40,09.37
Net Result -				
(a) In Revenue Account	-1,80,33.72	5,36,81.26	12,50,12.51	12,24,82.05
(b) Outside Revenue Account	7,43,70.74	-6,22,83.16	-13,06,67.59	-12,97,74.74
(c) All Accounts excluding the Opening Balance	5,63,37.02	-86,01.90	-56,55.08	-72,92.69

3. The following table briefly shows the Actuals for 2011-2012 and for 2012-2013

I t e m s	[` In lakh]	
	Actuals, 2011-2012	Actuals, 2012-2013
1	2	3
A-Receipts in the Consolidated Fund -		
(i) Statutory grant under Finance Commission Award	4,96,08.34	8,80,76.92
(ii) State's share of Central taxes and duties under the Finance Commission Award	10,44,19.00	11,92,45.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :		
(a) Grants	30,99.00	14,95.37
(b) Loans		
(iv) Central Assistance for Plan expenditure		
(a) Grants	17,02,63.74	17,47,75.08
(b) Loans	19,24.97	2,51.84
(v) Assistance for Central Plan:		
(a) Grants	16,29.36	14,49.50
(b) Loans		
(vi) Central Assistance for Centrally Sponsored Schemes:		
(a) Grants	2,42,26.27	2,68,20.39
(b) Loans		
(vii) Assistance for N.E.C. Schemes:		
(a) Grants	56,23.58	85,04.93
(b) Loans		

I t e m s	[` In lakh]	
	Actuals, 2011-2012	Actuals, 2012-2013
1	2	3
(viii) State's receipts	10,88,48.78	13,55,92.42
(ix) Market Loan	3,10,00.00	3,85,00.00
(x) Temporary Ways and Means Advance from the Reserve Bank of India		
(xi) Loan from Life Insurance Corporation of India		
(xii) Loan from N.C.D.C.	20.25	
(xiii) Temporary Ways and Means Advances from Government of India		
(xiv) Loan from NABARD	78,46.00	50,90.76
(xv) Loan from G.I.C.		
(xvi) Other loans		
(xvii) Special Band (Power Bands, 2003)		
(xviii) Loan from Small Savings	60,00.00	84,80.00
Total - A	51,45,09.29	60,82,82.21
B - Receipts under the Contingency Fund	1,05,00.00	1,05,00.00
C - Receipts in the Public Account	1,51,27,17.82	1,82,59,94.13
D - Opening Cash Balance	-4,93,69.44	69,67.58
Total - (A+B+C+D)	1,98,83,57.67	2,45,17,43.92

I t e m s	[` In lakh]	
	Actuals, 2011-2012	Actuals, 2012-2013
1	2	3
A-Expenditure		
1. Gross revenue expenditure	48,34,81.11	49,99,53.50
Deduct-Recoveries		
Net revenue expenditure	48,34,81.11	49,99,53.50
2. Gross capital expenditure	11,10,25.92	
Deduct-Recoveries		
Net capital expenditure	11,10,25.92	11,23,86.61
Gross	59,45,07.03	61,23,40.11
Total - A		
Net	59,45,07.03	61,23,40.11
B - Expenditure under the Contingency Fund	1,05,00.00	1,05,00.00
C - Expenditure in the Public Account	1,37,63,83.06	1,83,05,38.13
D - Closing cash balance	69,67.58	-16,34.32
Total - (A+B+C+D)	1,98,83,57.67	2,45,17,43.92

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

[` In crore]

I t e m s	Latest Estimates for 2012-13				Revised Estimates for 2012-13				Actuals 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
STATE RESOURCES												
1. Balance from current Revenue. (including economy or other measures)	114.39			114.39	564.83			564.83	205.58			205.58
2. Market loan (Net)	330.00			330.00	310.26			310.26	298.00			298.00
3. Share in Small Savings(Net)	67.90			67.90	95.00			95.00	70.74			70.74
4. Provident Fund (Net)	142.39			142.39	142.39			142.39	109.06			109.06
5. Capital Receipts (Net)	16.44			16.44	-526.55			-526.55	-331.75			-331.75
6. Internal Resources of Public Enterprises.												
7. Addl. Resource Mobilisation.				0.00				0.00				0.00
8. Other Loans(Other Financial Institutions)				0.00				0.00				0.00
9. Borrowing from L.I.C.												

[` In crore]

I t e m s	Latest Estimates for 2012-13				Revised Estimates for 2012-13				Actuals 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	50.91			50.91	87.50			87.50	50.91			50.91
12. Borrowing from R.E.C.		129.00		129.00				0.00				
13. Borrowing from I.D.B.I.												
14. Withdrawal from cash balance.					69.68			69.68	69.68			69.68
15. Upgradation (TFC)	29.82			29.82	118.92			118.92	16.29			16.29
Total - I	751.85	129.00	0.00	880.85	862.03			862.03	488.51			488.51
II. Central Assistance	1622.38			1622.38	2505.84			2505.84	1750.26			1750.26
III. Aggregate Resource for Plan (I+II)	2374.23	129.00	0.00	2503.23	3367.87			3367.87	2238.77			2238.77
								0.00				
IV. Plan Outlay	2349.88	129.00	0.00	2478.88	3390.00			3390.00	2255.11			2255.11
V. Surplus(+)/Deficit(-)	24.35	0.00	0.00	24.35	-22.13			-22.13	-16.34			-16.34

Revised Estimates 2013-2014

4. The following statement shows the Revised Estimates for the year 2013-2014 as compared with Budget Estimates for the same year
[` In lakh]

I t e m s	Budget 2013-2014	Revised 2013-2014
1	2	3
R E C E I P T S		
A- Receipts in the Consolidated Fund -		
(i) Statutory grant under Finance Commision Award	9,79,12.00	9,79,12.00
(ii) State's share of Central taxes and duties under the Finance Commission Award.	14,19,65.00	14,19,65.00
(iii) Central Assistance outside the Finance Commission Award for Non-Plan expenditure:-		
(a) Grants	51,77.00	51,77.00
(b) Loans		
(iv) Central Assistance for State Plan expenditure :-		
(a) Grants	27,39,92.93	27,39,92.93
(b) Loans	40,55.00	40,55.00
(v) Central Assistance for Central Sector Scheme:	77,99.99	77,99.99
(a) Grants		
(b) Loans		
vi) Central Assistance for centrally Sponsored Schemes.	17,53,93.51	17,53,93.51
(a) Grants		
(b) Loans		

I t e m s	[` In lakh]	
	Budget 2013-2014	Revised 2013-2014
1	2	3
(vii) Central Assistance for N.E.C. Regional Scheme:	1,89,00.00	1,89,00.00
(a) Grants		
(b) Loans		
(viii) State's receipts	13,98,13.15	13,98,13.15
(ix) Market Loan	4,20,00.00	4,20,00.00
(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	83,00.00	83,00.00
(xiii) Loan from N.C.D.C.	4,33.13	4,33.13
(xiv) Temporary Ways and Means Advances from Government of India.		
(xv) Loan from G.I.C.		
(xvi) Other loans (from other Financial Institutions).		
(xvii) Loans from Small Savings	80,00.00	80,00.00
Total - A	92,77,91.71	92,77,91.71
B. Receipts under the Contingency Fund	1,05,00.00	1,05,00.00
C. Receipts in the Public Account.	1,54,42,66.86	1,84,49,52.86
D. Opening cash balance.	-22,13.12	-16,34.32
Total - (A+B+C+D)	2,48,03,45.45	2,78,16,10.25

I t e m s	[` In lakh]	
	Budget 2013-2014	Revised 2013-2014
1	2	3
EXPENDITURE		
Items		
A- Expenditure		
1. Gross revenue expenditure	73,33,27.07	73,33,27.07
Deduct - Recoveries		
Net revenue expenditure	73,33,27.07	73,33,27.07
2. Gross capital expenditure	19,96,17.91	19,96,17.91
Deduct - Recoveries		
Net capital expenditure	19,96,17.91	19,96,17.91
Total } A	93,29,44.98	93,29,44.98
Gross		
Net	93,29,44.98	93,29,44.98
B- Expenditure under the Contingency Fund	1,05,00.00	1,05,00.00
C- Expenditure in the Public Account	1,55,40,61.67	1,84,54,54.67
D- Closing cash balance	-1,71,61.20	-72,89.40
Total - (A+B+C+D)	2,48,03,45.45	2,78,16,10.25

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 latest Estimates and Budgetary Revised Estimates are shown below :-

[` In crore]

I t e m s	Annual Plan Estimates, 2013.14				Latest Estimates for 2013-14				Revised Estimates 2013-14			
	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC.	Total
1	2	3	4	5	6	7	8	9	6	11	12	13
STATE RESOURCES												
1. Balance from current Revenue. (including economy or other measures)	25.55			25.55	145.18			145.18	481.07			481.07
2. Market loan (Net)	366.00			366.00	366.00			366.00	366.55			366.55
3. Share in Small Savings(Net)	70.00			70.00	62.00			62.00	64.50			64.50
4. Provident Fund (Net)	159.48			159.48	160.80			160.80	160.80			160.80
5. Capital Receipts (Net)	-67.45			-67.45	18.03			18.03	-518.37			-518.37
6. Internal Resources of Public Enterprises.												
7. Addl. Resource Mobilisation.				0.00				0.00				0.00
8. Other Loans(Other Financial Institutions)				0.00				0.00				0.00
9. Borrowing from L.I.C.												

[` In crore]

I t e m s	Annual Plan Estimates, 2013.14				Latest Estimates for 2013-14				Revised Estimates 2013-14			
	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC.	Total
1	2	3	4	5	6	7	8	9	6	11	12	13
10. Borrowing from G.I.C.												
11. Borrowing from NABARD	83.00			83.00	83.00			83.00	83.00			83.00
12. Borrowing from R.E.C.		400.00		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	-16.34			-16.34
15. Upgradation (TFC)	116.42			116.42	116.42			116.42	116.42			116.42
Total - I	753.00	400.00		1153.00	951.43	400.00		1351.43	737.63	400.00		1137.63
II. Central Assistance	1669.45			1669.45	1669.45			1669.45	2780.48			2780.48
III. Aggregate Resource for Plan (I+II)	2422.45	400.00		2822.45	2620.88	400.00		3020.88	3518.11	400.00		3918.11
IV. Plan Outlay	2422.45	400.00		2822.45	3751.00	400.00		4151.00	3591.00	400.00		3991.00
V. Surplus(+)/Deficit(-)	0.00			0.00	-1130.12			-1130.12	-72.89			-72.89

Budget Estimates, 2014-2015

5.The Budget for 2014-2015 at a glance is as follows :-

I t e m s	[` In lakh]
1	2
A- Receipts in Consolidated Fund-	
(i) Statutory grant under Finance Commission Award	10,66,04.00
(ii) State's share of Central taxes and duties under the Finance Commission Award.	15,86,64.00
(iii) Central Assistance outside the Finance Commission Award for Non- Plan expenditure -	62,33.00
(a) Grants	
(b) Loans	
(iv) Central Assistance for Plan expenditure -	
(a) Grants	34,86,33.57
(b) Loans	12,80.00
(v) Central Assistance for Central Plan Schemes -	3,89,99.99
(a) Grants	
(b) Loans	
(vi) Central Assistance for Centrally Sponsored Schemes -	25,37,98.44
(a) Grants	
(b) Loans	
(vii) Grant from Government of India for N.E.C. Regional Plan -	1,12,50.00
(a) Grants	
(b) Loans	

I t e m s	[` In lakh]
1	2
(viii) State's receipts	19,13,99.00
(ix) Temporary Ways and Means Advance from Government of India.	
(x) Market Loan	4,94,72.00
(xi) Loan from Life Insurance Corporation of India.	
(xii) Temporary Ways and Means Advances from Reserve Bank of India.	40,50.00
(xiii) Loans from NABARD	78,50.00
(xiv) Loan from N.C.D.C.	3,48.13
(xv) Loan from G.I.C.	
(xvi) Other Loans.	
(xvii) Loan from Small Savings	82,39.00
*xviii) Loans & Advances	
Total - A	1,18,68,21.13
B- Receipts under the Contingency Fund	1,05,00.00
C- Receipts in the Public Account	1,92,39,77.64
D- Opening cash balance	-72,89.40
Grand Total (A+B+C+D)	3,11,40,09.37

Items	[` In lakh]
1	2
EXPENDITURE	
Items	
A- Expenditure	
1. Gross revenue expenditure	99,02,77.95
Deduct - Recoveries	
Net revenue expenditure	99,02,77.95
2. Gross capital expenditure	20,30,89.11
Deduct - Recoveries	
Net Capital expenditure	20,30,89.11
Gross	1,19,33,67.06
Total - A	
Net	1,19,33,67.06
B- Expenditure under the Contingency Fund	1,05,00.00
C- Expenditure in the Public Account	1,92,47,24.40
D- Closing cash balance.	-1,45,82.09
Total - (A+B+C+D)	3,11,40,09.37

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 2014-15 along with the Budget Estimates are shown below :-

[` In crore]

I t e m s	Annual Plan Estimates, 2014-15				Budget Estimates for 2014-15			
	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)	40.64			40.64	549.05			549.05
2. Market loan (Net)	365.91			365.91	392.64			392.64
3. Share in Small Savings(Net)	65.89			65.89	65.39			65.39
4. Provident Fund (Net)	187.07			187.07	187.07			187.07
5. Capital Receipts (Net)	-28.69			-28.69	-542.13			-542.13
6. Internal Resources of Public Enterprises.								
7. Addl. Resource Mobilisation.				0.00				0.00
8. Other Loans(Other Financial Institutions)				0.00				0.00

[` In crore]

I t e m s	Annual Plan Estimates, 2014-15				Budget Estimates for 2014-15			
	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC	Total
1	2	3	4	5	6	7	8	9
9. Borrowing from L.I.C.								
10. Borrowing from G.I.C.								
11. Borrowing from NABARD	90.00			90.00	78.50			78.50
12. Borrowing from R.E.C.		400.00						
13. Borrowing from I.D.B.I.								
14. Withdrawal from cash balance.				0.00	-72.89			-72.89
15. Upgradation (TFC)	120.92			120.92	75.40			75.40
Total - I	841.74	400.00		1241.74	733.03			733.03
II. Central Assistance	4000.00	400.00		4400.00	3499.13			3499.13
III. Aggregate Resource for Plan (I+II)	4841.74	400.00		5241.74	4232.16			4232.16
IV. Plan Outlay	4841.74	400.00		5241.74	4377.98			4377.98
V. Surplus(+)/Deficit(-)	0.00			0.00	-145.82			-145.82

STATEMENT - I

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

[In thousand]

Actuals, 2012-2013	Budget Estimates 2013-2014	Revised Estimates, 2013-2014	Heads of Account	Budget Estimates 2014-2015
1	2	3	4	5
			I. SHARE OF CENTRAL TAXES -	
4,28,25,00	4,91,29,00	4,91,29,00	0020-Corporation Tax-901-Share of Net Proceeds assigned to State	5,28,60,00
2,56,40,00	3,04,10,00	3,04,10,00	0021-Income Tax-901-Share of Net Proceeds assigned to State	3,76,55,00
			0028- 901-Share of Net Proceeds assigned to State	
72,00	1,23,00	1,23,00	0032-Wealth Tax-901-Share of Net Proceeds assigned to State	1,23,00
1,98,12,00	2,29,35,00	2,29,35,00	0037-Customs Tax-902-Share of Net Proceeds assigned to State	2,44,54,00
1,34,64,00	1,61,48,00	1,61,48,00	0038-Union Excize Duties-901-Share of Net proceeds assigned to State	1,57,90,00
1,74,32,00	2,32,20,00	2,32,20,00	0044-Service tax-901-Share of Net Proceeds assigned to State	2,77,82,00
			0045-Other Taxes & duties-901- Net Proceeds assigned to State	
11,92,45,00	14,19,65,00	14,19,65,00	Total - I	15,86,64,00

Actuals, 2012-2013	Budget Estimates 2013-2014	Revised Estimates, 2013-2014	Heads of Account	Budget Estimates 2014-2015
1	2	3	4	5
			II. STATE TAXES -	
3,23,24	3,99,00	3,99,00	0028- Taxes on Professions, etc.	4,19,00
6,26,61	4,02,00	4,02,00	0029- Land Revenue	4,22,00
10,31,50	14,06,00	14,06,00	0030- Stamps and Registration	16,66,00
1,53,01,22	1,61,69,00	1,61,69,00	0039- State Excise Duties	2,05,16,00
6,31,11,97	6,22,83,00	6,22,83,00	0040- Sales Tax -	9,14,90,00
			(a) General sales tax	
			(b) Sales Tax on Petroleum and Petroleum Products	
			(c) Inter-State Sales Tax	
			(d) Other receipts	
			(e) Trade Tax	
35,82,44	38,87,00	38,87,00	0041- Taxes on Vehicles	50,00,00
4,68,31	5,68,00	5,68,00	0042- Taxes on Passengers and Goods	6,00,00
92,84	1,37,75	1,37,75	0043- Electricity Duty	1,72,00

Actuals, 2012-2013	Budget Estimates 2013-2014	Revised Estimates, 2013-2014	Heads of Account	Budget Estimates 2014-2015
1	2	3	4	5
2,35,08	2,88,00	2,88,00	0045-Other Taxes and Duties etc. -	3,46,00
			(a) -Entertainment Tax	
			(b) -Purchase Tax	
			(c)- Betting tax	
			(d) -Other Receipt	
8,47,73,21	8,55,39,75	8,55,39,75	Total - II	12,06,31,00
			III. NON-TAX REVENUE -	
			0047- Other Fiscal Services	
25,38,15	27,44,90	27,44,90	0049- Interest Receipt	31,61,00
7,58	8,00	8,00	0050- Dividends and Profits	10,00
1,77,43	42,00	42,00	0051- Public Service Commission	46,00
2,89,61	7,64,00	7,64,00	0055- Police	8,41,00
			0056- Jails	

Actuals, 2012-2013	Budget Estimates 2013-2014	Revised Estimates, 2013-2014	Heads of Account	Budget Estimates 2014-2015
1	2	3	4	5
			0057- Supplies and Disposal	
9,05	14,00	14,00	0058- Stationery and Printing	15,00
43,43,06	9,41,00	9,41,00	0059-Public Works	10,35,00
			OTHER ADMINISTRATIVE SERVICES	
3,36,34	4,97,00	4,97,00	0070- Administration of Justice, Elections and Civil Defence, etc.	8,11,00
90,15	50,00	50,00	0071- Contribution and Recoveries towards Pensions	56,00
37,34	14,93,00	14,93,00	0075- Misc. General Services	16,53,00
1,03,89	1,74,00	1,74,00	0202- Education Sports, Arts and Culture	2,12,00
1,43,16	1,62,00	1,62,00	0210- Medical and Public Health	1,98,00
			0211- Family Welfare	
3,02,36	16,24,00	16,24,00	0215- Water Supply and Sanitation	19,84,00
31,28	32,00	32,00	0216- Housing	39,00

Actuals, 2012-2013	Budget Estimates 2013-2014	Revised Estimates, 2013-2014	Heads of Account	Budget Estimates 2014-2015
1	2	3	4	5
23,40	54,00	54,00	0217- Urban Development	66,00
4,18	20,00	20,00	0220- Information and Publicity	24,00
1,33,56	1,63,00	1,63,00	0230- Labour and Employment	1,99,00
2,12	64,00	64,00	0235- Social security and Welfare	78,00
			0250- Other Social Services	
			ECONOMIC SERVICES -	
4,96,67	4,89,00	4,89,00	0401- Crop Husbandry	5,56,00
1,86,61	2,11,50	2,11,50	0403- Animal Husbandry	2,27,00
3,00	1,72,00	1,72,00	0404- Dairy Development	1,89,00
6,20	14,00	14,00	0405- Fisheries	16,00
30,87,28	35,51,00	35,51,00	0406- Forestry and Wild Life	40,83,00
			0407- Plantations	
			0408- Food Storage & Warehousing	

Actuals, 2012-2013	Budget Estimates 2013-2014	Revised Estimates, 2013-2014	Heads of Account	Budget Estimates 2014-2015
1	2	3	4	5
			0415- Agricultural Research and Education	
5,10	1,08,00	1,08,00	0425- Co-operation	1,11,00
36,81	2,01,00	2,01,00	0435-Other Agricultural Programmes -104-Soil and Water Conservation. Research Station etc.	1,76,00
			0435-Other Agricultural Programmes-102-Fees for quality control grading of Agricultural Products	
			0435-Other Agricultural Programmes -103-Receipt from Asstt.Research Station etc.	44,00
			0435- Other Agricultural Programmes Other Receipts	
			0505- Rural Employment	
3,41	4,00	4,00	0515- Other Rural Development Programmes.	5,00
			0552- North Eastern Areas.	
38			0575- Other special Areas Programmes.	
			0701- Major and Medium Irrigation	
26,66	19,00	19,00	0702- Minor Irrigation	21,00

Actuals, 2012-2013	Budget Estimates 2013-2014	Revised Estimates, 2013-2014	Heads of Account	Budget Estimates 2014-2015
1	2	3	4	5
1,35,75	2,00,00	2,00,00	0801- Power	2,00,00
			0802- Petroleum	
			0803-Coal & Lignite	
			0810- Non Conventional Sources of Energy	
61,22	63,00	63,00	0851- Village and Small Industries.	68,00
			0852- Industries.	
			0875- Industries.	
3,57,97,31	3,75,80,00	3,75,80,00	0853-Non-ferrous Mining and Metallurgical Industries.	5,16,00,00
5,96			1054- Roads and Bridges	
			1055- Road Transport.	

Actuals, 2012-2013	Budget Estimates 2013-2014	Revised Estimates, 2013-2014	Heads of Account	Budget Estimates 2014-2015
1	2	3	4	5
			1056- Inland Water Transport	
3,30	4,00	4,00	1452- Tourism	5,00
			1453-Foreign Trade & Export Promotion	
			1454- Census, Survey etc.	
28,97	1,07,00	1,07,00	1456- Civil Supplies	1,19,00
37,07	89,00	89,00	1475- Other General Economic Services	98,00
4,84,94,36	5,16,59,40	5,16,59,40	Total - III	6,79,46,00
			IV - GRANTS FROM THE CENTRE -	76,55,19,00
30,11,22,19	57,91,75,43	57,91,75,43	1601- Grants in-Aid from Central Government-	
8,95,72,29	10,30,89,00	10,30,89,00	A. Non-Plan Grants -	11,28,37,00
8,19,00,00	7,09,00,00	7,09,00,00	{ 1. Grant under Art 275	5,71,00,00
			{ 2. Grant against Fiscal Reforms	
76,72,29	3,21,89,00	3,21,89,00	{ 3. For other non-plan purposes	5,57,37,00
17,47,75,08	27,39,92,93	27,39,92,93	B. For State Plan	34,86,33,57
14,49,50	77,99,99	77,99,99	C. For Central Plan Schemes.	3,89,99,99
2,68,20,39	17,53,93,51	17,53,93,51	D. For Centrally Sponsored Schemes.	25,37,98,44
85,04,93	1,89,00,00	1,89,00,00	E. For N.E.C. Regional Schemes.	1,12,50,00
30,11,22,19	57,91,75,43	57,91,75,43	Total - IV	76,55,19,00

Actuals, 2012-2013	Budget Estimates 2013-2014	Revised Estimates, 2013-2014	Heads of Account	Budget Estimates 2014-2015
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	
55,36,34,76	85,83,39,58	85,83,39,58	Total Receipt on Revenue account	1,11,27,60,00

Actuals, 2012-2013	Budget Estimates 2013-2014	Revised Estimates, 2013-2014	Heads of Account	Budget Estimates 2014-2015
1	2	3	4	5
			RECEIPTS ON CAPITAL ACCOUNT	
			6003- Internal Debt of the State Government -	
3,85,00,00	4,20,00,00	4,20,00,00	1. Loans from Market	4,94,72,00
			2. Loans from L.I.C.	
	40,50,00	40,50,00	3. Ways and Means Advance from R.B.I.	40,50,00
50,90,76	83,00,00	83,00,00	4. Loans from NABARD	78,50,00
	4,08,13	4,08,13	5. Loans from N.C.D.C.	3,23,13
			6. Loans from G.I.C. HUDCO	
			7. Other Loans	
84,80,00	80,00,00	80,00,00	8. Loan from small Savings	82,39,00
5,20,70,76	6,27,58,13	6,27,58,13	Total - 6003	6,99,34,13

Actuals, 2012-2013	Budget Estimates 2013-2014	Revised Estimates, 2013-2014	Heads of Account	Budget Estimates 2014-2015
1	2	3	4	5
			6004- Loans and Advances from Central Government -	
			A. Non-Plan Loan-	
	25,00	25,00	1. Loans for house building advance to A.I.S. personnel.	25,00
			2. Share of Small Savings	
			3. Other Non-Plan Loans	
			4. Consolidated Loans (1979-84)	
			5. Ways and Means Advances	
2,51,84	40,55,00	40,55,00	B. Loans for State Plan Schemes	12,80,00
			C. Loans for Central Plan Schemes	
			D. Loans for N.E.C. Schemes.	
			E. Loans for Centrally Sponsored Schemes.	
			F. Ways & Means Advance from Plan Schemes	
2,51,84	40,80,00	40,80,00	Total - 6004	13,05,00

Actuals, 2012-2013	Budget Estimates 2013-2014	Revised Estimates, 2013-2014	Heads of Account	Budget Estimates 2014-2015
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	
8,10	12,00	12,00	6216- Housing Loan	14,00
	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	
99,20	9,00	9,00	6425- Loans for Co-operation	10,00
			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
22,17,55	25,88,00	25,88,00	7610 Loans to Government Servants	27,93,00
23,24,85	26,14,00	26,14,00	Total-Recoveries of Loans and Advances	28,22,00
			G. 7810-Inter-State Settlement	
5,46,47,45	6,94,52,13	6,94,52,13	Total Receipt under Capital Account	7,40,61,13
60,82,82,21	92,77,91,71	92,77,91,71	Total Receipt in Consolidated Fund	1,18,68,21,13

STATEMENT II

[In thousand]

Actual 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
						I-REVENUE ACCOUNT						
						A. GENERAL SERVICES						
						(a) Organs of State						
						2011-Parliament/State/Union Territory Legislatures						
43,81,08					43,81,08	02-State Legislature	53,64,99					53,64,99
3,13,06	21,66				3,34,72	2058-Stationery and Printing	4,33,31	20,00				4,53,31
6,03,86					6,03,86	2012-Governor	5,82,00					5,82,00
7,54,54					7,54,54	2013-Council of Ministers	11,83,00					11,83,00
8,83,46					8,83,46	2014-Administration of Justice	11,93,00					11,93,00
33,08,24					33,08,24	2015-Election	33,65,00					33,65,00
1,02,44,24	21,66				1,02,65,90	Total-(a) Organs of State	1,21,21,30	20,00				1,21,41,30

STATEMENT II

[In thousand]

Revised Estimate 2013-2014						Budget Estimates 2014-2015						
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
						I-REVENUE ACCOUNT						
						A. GENERAL SERVICES						
						(a) Organs of State						
						2011-Parliament/State/Union Territory Legislatures						
53,64,99					53,64,99	02-State Legislature	65,05,00					65,05,00
4,33,31	20,00				4,53,31	2058-Stationery and Printing	5,12,00	1,15,00				6,27,00
5,82,00					5,82,00	2012-Governor	7,03,96					7,03,96
11,83,00					11,83,00	2013-Council of Ministers	12,33,00					12,33,00
11,93,00					11,93,00	2014-Administration of Justice	14,19,97					14,19,97
33,65,00					33,65,00	2015-Election	23,71,29					23,71,29
1,21,21,30	20,00				1,21,41,30	Total-(a) Organs of State	1,27,45,22	1,15,00				1,28,60,22

Actual 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						
10,57,47	35,74				10,93,21	2029-Land Revenue	8,05,66	4,80,00	3,00,00			15,85,66
1,59,82					1,59,82	2030-Stamps and Registration	1,38,00					1,38,00
11,59,13					11,59,13	2039-State Excise	13,47,00					13,47,00
14,39,71					14,39,71	2040-Sales Tax	18,31,66					18,31,66
					0	2045-I-Other Taxes and Duties on commodities and Services	10,00					10,00
13,14,90					13,14,90	2041-Taxes on Vehicles	11,16,00					11,16,00
1,03,35					1,03,35	2045-Other Taxes and Duties on Commodities and Service s-II- Inspectorate of Electricity	1,30,60					1,30,60
35,91					35,91	2047-Other Fiscal Services-Promotion of Small Savings	37,00					37,00
52,70,29	35,74				53,06,03	Total-(b) Fiscal Services	54,15,92	4,80,00	3,00,00			61,95,92

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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						
8,05,66	4,80,00	3,00,00			15,85,66	2029-Land Revenue	9,26,00	4,80,00	3,00,00			17,06,00
1,38,00					1,38,00	2030-Stamps and Registration	1,56,00					1,56,00
13,47,00					13,47,00	2039-State Excise	14,85,00					14,85,00
18,31,66					18,31,66	2040-Sales Tax	20,44,00					20,44,00
10,00					10,00	2045-I-Other Taxes and Duties on commodities and Services	12,00					12,00
11,16,00					11,16,00	2041-Taxes on Vehicles	12,24,50					12,24,50
1,30,60					1,30,60	2045-Other Taxes and Duties on Commodities and Service s-II- Inspectorate of Electricity	1,48,00					1,48,00
37,00					37,00	2047-Other Fiscal Services-Promotion of Small Savings	38,57					38,57
54,15,92	4,80,00	3,00,00			61,95,92	Total-(b) Fiscal Services	60,34,07	4,80,00	3,00,00			68,14,07

Actual 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
3,13,82,17					3,13,82,17	2049-Interest Payment-Charged	3,54,19,04					3,54,19,04
3,34,25,17					3,34,25,17	Total-(c) Interest Payment	3,75,87,04					3,75,87,04
						(d) Administrative Services-						
2,83,03					2,83,03	2051-Public Service Commission charged.	2,25,00					2,25,00
51,70,59					51,70,59	2052-Secretariat General Services -I-Civil Departments.	58,56,92					58,56,92
4,33,91					4,33,91	2052-Secretariat General Services -II-Public Works Departments	4,10,00					4,10,00
26,56,94					26,56,94	2053-District Administration	32,47,00					32,47,00
18,62,26	89,30				19,51,56	2054-Treasury and Accounts Administration	17,95,00	1,00,00				18,95,00
3,49,54,42					3,49,54,42	2055-Police	4,10,38,00	60,00				4,10,98,00

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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.						
21,68,00					21,68,00	2048-Appropriation for Reduction or Avoidance of Debt.-Charged	24,14,00					24,14,00
3,54,19,04					3,54,19,04	2049-Interest Payment-Charged	4,02,89,74					4,02,89,74
3,75,87,04					3,75,87,04	Total-(c) Interest Payment	4,27,03,74					4,27,03,74
						(d) Administrative Services-						
2,25,00					2,25,00	2051-Public Service Commission charged.	2,61,00					2,61,00
58,56,92					58,56,92	2052-Secretariat General Services -I-Civil Departments.	4,81,00					4,81,00
4,10,00					4,10,00	2052-Secretariat General Services -II-Public Works Departments	64,10,02					64,10,02
32,47,00					32,47,00	2053-District Administration	37,02,00					37,02,00
17,95,00	1,00,00				18,95,00	2054-Treasury and Accounts Administration	19,46,00	6,30,00				25,76,00
4,10,38,00	60,00				4,10,98,00	2055-Police	5,16,26,00	60,00				5,16,86,00

Actual 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
24,56,45	3,49,75	3,77,21			31,83,41	2070-Other Administrative Services-II-Fire Protection and Control	20,87,00	4,00,00				24,87,00
8,88,54	9,13				8,97,67	2056-Jails	12,20,12	1,20,00				13,40,12
18,65,99	62,66				19,28,65	2058-Stationery and Printing	21,05,00	90,00				21,95,00
1,26,41,50	5,19,94				1,31,61,44	2059-Public Works	1,56,51,00	12,30,93				1,68,81,93
						2202-General Education(P.W.D.)						
32,29,50					32,29,50	2070-Other Administrative Services -I-Civil Defence and Home Guard	26,42,00					26,42,00
2,16,51					2,16,51	-Do-114-Purchase and Maintenance of Transport,etc.	14,20,00					14,20,00
						-Do-IV-Gazetteers						
10,79,28					10,79,28	-Do-IV-Guest House, Hostels, etc.	11,79,10					11,79,10
1,73,59	1,49,99				3,23,58	-Do-V-Training, Vigilance, Administration of Citizen Act.	2,13,00	3,25,00				5,38,00
86,20					86,20	2075-Establishment of State Lotteries	1,03,95					1,03,95
6,79,98,71	11,80,77	3,77,21			6,95,56,69	Total-(d) Administrative Services	7,91,93,09	23,25,93				8,15,19,02

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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
20,87,00	4,00,00				24,87,00	2070-Other Administrative Services-II-Fire Protection and Control	21,79,00	4,00,00	50,50			26,29,50
12,20,12	1,20,00				13,40,12	2056-Jails	13,09,00	2,50,00				15,59,00
21,05,00	90,00				21,95,00	2058-Stationery and Printing	22,59,00	90,00				23,49,00
1,56,51,00	12,30,93				1,68,81,93	2059-Public Works	1,65,88,00	11,84,35				1,77,72,35
						2202-General Education(P.W.D.)						
26,42,00					26,42,00	2070-Other Administrative Services -I-Civil Defence and Home Guards	29,94,00					29,94,00
14,20,00					14,20,00	-Do-114-Purchase and Maintenance of Transport,etc.	14,82,50					14,82,50
						-Do-IV-Gazetteers						
11,79,10					11,79,10	-Do-IV-Guest House, Hostels, etc.	12,85,00					12,85,00
2,13,00	3,25,00				5,38,00	-Do-V-Training,Vigilance,Administra tion of Citizen Act.	2,34,00	3,25,00				5,59,00
1,03,95					1,03,95	2075-Establishment of State Lotteries	9,77,89					9,77,89
7,91,93,09	23,25,93				8,15,19,02	Total-(d) Administrative Services	9,37,34,41	29,39,35	50,50			9,67,24,26

Actual 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						
3,88,25,56					3,88,25,56	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.						
16					16	-Do-104-Pension and awards in cosideration of distinguished Services-(Political).	4,00					4,00
3,88,25,72					3,88,25,72	Total-(e) Pension and Miscellaneous Services.	3,35,15,00					3,35,15,00
15,57,64,13	12,38,17	3,77,21			15,73,79,51	Total A-GENERAL SERVICES	16,78,32,35	28,25,93	3,00,00			17,09,58,28
						B. SOCIAL SERVICES						
6,12,92,18	1,50,60,54	92,72,92			8,56,25,64	2202-General Education	5,86,43,00	2,38,99,00	8,02,00,04	2,50,00		16,29,92,04
7,01,36	1,71,38	2,05,50			10,78,24	2203-Technical Education	7,17,00	6,50,00	3,71,50,00	26,00,00		4,11,17,00
6,65,63	68,62,34	1,38,96	68,58		77,35,51	2204-Sports and Youth Welfare	7,85,13	29,71,00	29,50,00	23,00,00		90,06,13
						2236-Nutrition						
4,42,65	12,31,48				16,74,13	2205-Arts and Culture	6,23,00	29,17,00				35,40,00

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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						
3,35,11,00					3,35,11,00	2071-Pension and other Retirement Benefits	4,00,30,59					4,00,30,59
						2075-Miscellaneous,General Services, Pension and awards for distinguished Service Education.						
4,00					4,00	-Do-104-Pension and awards in cosideration of distinguished Services-(Political).	4,00					4,00
3,35,15,00					3,35,15,00	Total-(e) Pension and Miscellaneous Services.	4,00,34,59					4,00,34,59
16,78,32,35	28,25,93	3,00,00			17,09,58,28	Total A-GENERAL SERVICES	19,52,52,03	35,34,35	3,50,50			19,91,36,88
						B. SOCIAL SERVICES						
5,86,43,00	2,38,99,00	8,02,00,04	2,50,00		16,29,92,04	2202-General Education	6,42,54,00	3,95,09,00	13,58,25,43	2,50,00		23,98,38,43
7,17,00	6,50,00	3,71,50,00	26,00,00		4,11,17,00	2203-Technical Education	7,74,00	6,50,00	3,42,00,00	3,39,00,00		6,95,24,00
7,85,13	29,71,00	29,50,00	23,00,00		90,06,13	2204-Sports and Youth Welfare	8,54,00	45,61,00	45,00,00	22,00,00		1,21,15,00
						2236-Nutrition						
6,23,00	29,17,00				35,40,00	2205-Arts and Culture	6,64,00	38,37,00				45,01,00

Actual 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
1,73,61,89	1,30,92,74	20,06			3,04,74,69	2210-Medical and Public Health	1,72,44,00	1,31,15,00	98,41			3,04,57,41
7,44,01	3,20,79	18,28,08			28,92,88	2211-Family Welfare	6,57,00		28,13,63			34,70,63
1,56,26,34	3,81,82				1,60,08,16	2215-Water Supply and Sanitation	1,39,41,00	5,14,00	3,00			1,44,58,00
5,27,84	16,80				5,44,64	2216-Housing-A-General and-B-Housing Schemes(Housing).	7,87,00	41,91,00				49,78,00
7,75,87	1,88				7,77,75	2216-Housing-II-C-Government Residdental Buildings(P.W.D.)	7,68,00					7,68,00
74,39					74,39	2216-Housing-C-Residential Building(Police)	1,72,00					1,72,00
29,43	32,26				61,69	2216-Housing-C-Residential Building-(Agriculture)	73,00	30,00				1,03,00
40,49	45,67				86,16	2216-Housing-C-Residential Building(Soil and Water Conservation)	46,00	1,80,00				2,26,00
39,79	3,00,20				3,39,99	2216-Housing-C-Residential Buildings(Animal Husbandry)	35,00	2,58,63				2,93,63

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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
1,72,44,00	1,31,15,00	98,41			3,04,57,41	2210-Medical and Public Health	1,83,82,00	2,81,55,00	98,41			4,66,35,41
6,57,00		28,13,63			34,70,63	2211-Family Welfare	7,00,00		27,90,95			34,90,95
1,39,41,00	5,14,00	3,00			1,44,58,00	2215-Water Supply and Sanitation	1,48,61,00	5,14,00	3,00			1,53,78,00
7,87,00	41,91,00				49,78,00	2216-Housing-A-General and-B-Housing Schemes(Housing).	8,22,00	41,11,00				49,33,00
7,68,00					7,68,00	2216-Housing-II-C-Government Residdental Buildings(P.W.D.)	8,01,00					8,01,00
1,72,00					1,72,00	2216-Housing-C-Residential Building(Police)	1,80,00					1,80,00
73,00	30,00				1,03,00	2216-Housing-C-Residential Building-(Agriculture)	76,00	32,00				1,08,00
46,00	1,80,00				2,26,00	2216-Housing-C-Residential Building(Soil and Water Conservation)	54,85	3,00,00				3,54,85
35,00	2,58,63				2,93,63	2216-Housing-C-Residential Buildings(Animal Husbandry)	35,00	2,58,63				2,93,63

Actual 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
5,67	66,00				71,67	2216-Housing-C-Residential Buildings(Dairy Development)	6,90	35,88				42,78
19,61					19,61	2216-Housing-C-Residential - 51 Buildings(Community Development)	62,00					62,00
35,95					35,95	2216-Housing-01-Residential Building(P.H.E.)	37,00					37,00
					0	2216-Housing-01-Residential Buildings Weights and Measures	2,25					2,25
						2216-Housing-C-Residential Buildings (Handloom and Sericulture)						
8,99,42					8,99,42	2216-Housing-01-C-Government Residential Buildings(G.A.D.)	8,93,00					8,93,00
						2216- Housing-C-Government Residential Buildings(Small Industries).						
2,82					2,82	2216- Housing-C-Government Residential Buildings(Fisheries).	12,00					12,00
15,80,63	25,53,66				41,34,29	2217- Urban Development-80-General	35,38,16	12,04,00	13,83,89			61,26,05

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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
6,90	35,88				42,78	2216-Housing-C-Residential Buildings(Dairy Development)	7,00	43,88				50,88
62,00					62,00	2216-Housing-C-Residential - 51 Buildings(Community Development)	65,00					65,00
37,00					37,00	2216-Housing-01-Residential Building(P.H.E.)	39,00					39,00
2,25					2,25	2216-Housing-01-Residential Buildings Weights and Measures	1,50					1,50
						2216-Housing-C-Residential Buildings (Handloom and Sericulture)						
8,93,00					8,93,00	2216-Housing-01-C-Government Residential Buildings(G.A.D.)	9,31,00					9,31,00
						2216- Housing-C-Government Residential Buildings(Small Industries).						
12,00					12,00	2216- Housing-C-Government Residential Buildings(Fisheries).	13,00					13,00
35,38,16	12,04,00	13,83,89			61,26,05	2217- Urban Development-80-General	75,36,00	14,10,00	5,80,00			95,26,00

Actual 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
5,31,21	4,60,99				9,92,20	2220- Information and Publicity	7,06,00	9,50,00				16,56,00
4,09,12	54,03				4,63,15	2230- Labour and Employment-01-Labour.	9,80,56	1,95,95	2,20,00			13,96,51
54,45	4,00				58,45	2230- Labour and Employment-01-Labour-Inspectorate of Factories and Steam Boilers.	85,00	22,05				1,07,05
9,59,49	4,01,27				13,60,76	2230- Labour and Employment-02-Employment and -03-Training.	4,35,44	5,32,00	13,96,45			23,63,89
23,47,64	86,80				24,34,44	2225- Welfare of Scheduled Castes, Tribes and Other Backward Class	88,98,00	7,50,00				96,48,00
5,93,12	23,24,22	44,08,77			73,26,11	2235- Social Security and Welfare-II-Social Welfare.	6,45,00	31,00,40	84,52,41			1,21,97,81
41,65	23,45,39	46,06,50			69,93,54	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.						
75,93					75,93	-Do-60-Other Social Security and Welfare Programme.	71,00					71,00
2,26,86	20				2,27,06	-Do-E-60-Other Social Security and Welfare Programme.	2,00,00					2,00,00

[In thousand]

Revised Estimate 2013-2014						Budget Estimates 2014-2015						
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
7,06,00	9,50,00				16,56,00	2220- Information and Publicity	7,53,00	9,50,00				17,03,00
9,80,56	1,95,95	2,20,00			13,96,51	2230- Labour and Employment-01-Labour.	11,10,14	1,95,95	2,20,00			15,26,09
85,00	22,05				1,07,05	2230- Labour and Employment-01-Labour-Inspectorate of Factories and Steam Boilers.	89,00	22,05				1,11,05
4,35,44	5,32,00	13,96,45			23,63,89	2230- Labour and Employment-03-Training.	5,07,01	5,32,00	13,96,45			24,35,46
88,98,00	7,50,00				96,48,00	2225- Welfare of Scheduled Castes, Tribes and Other Backward Classes	2,46,68,60	7,50,00				2,54,18,60
6,45,00	31,00,40	84,52,41			1,21,97,81	2235- Social Security and Welfare-II-Social Welfare.	6,73,00	1,31,77,10	2,97,26,89			4,35,76,99
2,19,00	12,50,00	1,18,00,00			1,32,69,00	2236- Nutrition	2,29,00	12,50,00	1,18,00,00			1,32,79,00
						2236- Nutrition(Edn.)						
						2236- Nutrition (C.D)						
						2235- Social Security and Welfare-I-Rehabilitation.						
71,00					71,00	-Do-60-Other Social Security and Welfare Programme.	74,00					74,00
2,00,00					2,00,00	-Do-E-60-Other Social Security and Welfare Programme.	2,07,00					2,07,00

Actual 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
16,19,04	49,86				16,68,90	2245- Relief on account of Natural Calamities.	17,60,26	60,00				18,20,26
6,54,65					6,54,65	2251- Secretariat-Social Services-I-Civil Departments.	7,90,76					7,90,76
43					43	2250- Other Social Services(Revenue).						
						2250- Other Social Services (Parliamentary Affairs).						
						2252- Other Social Services (Agr.)						
10,83,79,56	4,58,64,32	2,04,80,79	68,58		17,47,93,25	Total-B-Social Services	11,38,33,46	5,68,25,91	14,64,67,83	51,50,00		32,22,77,20

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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
17,60,26	60,00				18,20,26	2245- Relief on account of Natural Calamities.	26,28,00	60,00				26,88,00
7,90,76					7,90,76	2251- Secretariat-Social Services-I-Civil Departments.	9,56,41					9,56,41
						2250- Other Social Services(Revenue).						
						2250- Other Social Services (Parliamentary Affairs).						
						2252- Other Social Services (Agr.)						
11,38,33,46	5,68,25,91	14,64,67,83	51,50,00		32,22,77,20	Total-B-Social Services	14,29,45,51	10,03,18,61	22,11,41,13	3,63,50,00		50,07,55,25

Actual 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.						
44,29,53	91,17,87	22,35,75	3,20,41		1,61,03,56	2401- Crop Husbandry	43,44,00	1,44,45,00	69,39,86	20,70,00		2,77,98,86
						2401- Crop Husbandry (CD)		2,10,00				2,10,00
						2408- Food Storage and Ware Housing.						
						2416- Agricultural Financial Institutions.						
3,08,39	2,63,76				5,72,15	2435- Other Agricultural Programmes.	3,65,00	8,50,00				12,15,00
36,42,46	38,79,71	5,04,29			80,26,46	2402- Soil and Water Conservation	39,45,00	1,92,77,70	90,00			2,33,12,70
45,93,99	26,19,62	1,67,88			73,81,49	2403- Animal Husbandry	53,04,38	31,93,86	6,42,91			91,41,15
						2408- Food Storage and Ware Housing (Supply)						
4,71,72	10,74,56				15,46,28	2404- Dairy Development	5,21,70	4,40,05				9,61,75
9,10,11	59,83,23				68,93,34	2405- Fisheries	11,65,00	2,64,80				14,29,80
53,42,47	20,62,85	1,69,19	1,64,40		77,38,91	2406- Forestry and Wild Life	72,01,46	47,02,08	5,00,00	4,00,00		1,28,03,54

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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.						
43,44,00	1,44,45,00	69,39,86	20,70,00		2,77,98,86	2401- Crop Husbandry	46,31,00	2,18,23,00	60,89,14	20,70,00		3,46,13,14
	2,10,00				2,10,00	2401- Crop Husbandry (CD)						
						2408- Food Storage and Ware Housing.						
						2416- Agricultural Financial Institutions.						
3,65,00	8,50,00				12,15,00	2435- Other Agricultural Programmes.	3,81,00	8,50,00				12,31,00
39,45,00	1,92,77,70	90,00			2,33,12,70	2402- Soil and Water Conservation	44,90,10	2,88,47,50	90,00			3,34,27,60
53,04,38	31,93,86	6,42,91			91,41,15	2403- Animal Husbandry	56,58,33	36,93,86	6,42,91			99,95,10
						2408- Food Storage and Ware Housing (Supply)						
5,21,70	4,40,05				9,61,75	2404- Dairy Development	5,63,67	5,52,05				11,15,72
11,65,00	2,64,80				14,29,80	2405- Fisheries	12,42,00	14,27,00				26,69,00
72,01,46	47,02,08	5,00,00	4,00,00		1,28,03,54	2406- Forestry and Wild Life	1,67,96,84	36,01,08	5,00,00	4,00,00		2,12,97,92

Actual 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						
3,24,82	94,72				4,19,54	2415- Agricultural Research and Education-I-Crop Husbandry.	2,45,00	1,20,00	2,00,00			5,65,00
37,80	2,22				40,02	-Do-II-Soil and Water Conserva tion.	33,00	2,30				35,30
1,90,30	46,25				2,36,55	-Do-III-Animal Husbandry	2,13,97	97,51				3,11,48
	15				15	-Do-IV-Dairy Development		4,07				4,07
42,05					42,05	-Do-V-Fisheries	35,00	27,20				62,20
1,93,47	12,00				2,05,47	-Do-VI-Forestry	3,07,36	13,92				3,21,28
11,05,89	3,25,62				14,31,51	2425- Co-operation	11,72,00	4,24,00	12,06,50	1,64,99		29,67,49
2,15,93,00	2,54,82,56	30,77,11	4,84,81		5,06,37,48	Total (a)	2,48,52,87	4,40,72,49	95,79,27	26,34,99		8,11,39,62

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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						
2,45,00	1,20,00	2,00,00			5,65,00	2415- Agricultural Research and Education-I-Crop Husbandry.	2,57,00	1,20,00	2,00,00			5,77,00
33,00	2,30				35,30	-Do-II-Soil and Water Conserva tion.	51,09	2,50				53,59
2,13,97	97,51				3,11,48	-Do-III-Animal Husbandry	2,23,00	97,51				3,20,51
	4,07				4,07	-Do-IV-Dairy Development		4,07				4,07
35,00	27,20				62,20	-Do-V-Fisheries	37,00	30,00				67,00
3,07,36	13,92				3,21,28	-Do-VI-Forestry	3,60,62	13,92				3,74,54
11,72,00	4,24,00	12,06,50	1,64,99		29,67,49	2425- Co-operation	12,24,00	5,00,00	9,50	1,64,99		18,98,49
						2435- Other Agricultural Programmes (Co-operation).		1,02,00				1,02,00
								6,16,64,49				
2,48,52,87	4,40,72,49	95,79,27	26,34,99		8,11,39,62	Total (a)	3,59,15,65	6,16,64,49	75,31,55	26,34,99		10,77,46,68

Actual 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-						
2,59,94	83,15,71				85,75,65	2501- Special Programmes for Rural Development (Area Development)	4,01,90	39,50,00				43,51,90
	11,14,77				11,14,77	2501- Special Programme for Rural Development (IRDP).		7,52,00				7,52,00
	76,72,77				76,72,77	2505-Rural Employment		1,16,00,00				1,16,00,00
35,85,66	1,20,64,96	4,41,00			1,60,91,62	2515- Other Rural Development Programmes.	50,47,00	1,31,81,44				1,82,28,44
						2236- Nutrition						
38,45,60	2,91,68,21	4,41,00			3,34,54,81	Total - (b)	54,48,90	2,94,83,44				3,49,32,34
						(c) Special Areas Programmes.						
				27,34,72	27,34,72	2552- North Eastern Areas					95,87,00	95,87,00
				27,34,72	27,34,72	Total - (c)					95,87,00	95,87,00

[In thousand]

Revised Estimate 2013-2014						Budget Estimates 2014-2015						
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-						
4,01,90	39,50,00				43,51,90	2501- Special Programmes for Rural Development (Area Development)	4,44,00	39,50,00				43,94,00
	7,52,00				7,52,00	2501- Special Programme for Rural Development (IRDP).		13,00,00				13,00,00
	1,16,00,00				1,16,00,00	2505-Rural Employment		3,96,50,00				3,96,50,00
50,47,00	1,31,81,44				1,82,28,44	2515- Other Rural Development Programmes.	54,36,00	1,63,81,44				2,18,17,44
						2236- Nutrition						
54,48,90	2,94,83,44				3,49,32,34	Total - (b)	58,80,00	6,12,81,44				6,71,61,44
						(c) Special Areas Programmes.						
				95,87,00	95,87,00	2552- North Eastern Areas					61,69,00	61,69,00
				95,87,00	95,87,00	Total - (c)					61,69,00	61,69,00

Actual 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-						
						2701- Major and Medium Irrigation		55,00				55,00
19,74,47	52,65,53	8,16			72,48,16	2702- Minor Irrigation	25,36,00	1,24,53,00	1,43,00			1,51,32,00
82,55	14,78				97,33	2711- Flood Control (Agri)		46,00				46,00
						2711- Flood Control (PWD)	93,91					93,91
20,57,02	52,80,31	8,16			73,45,49	Total-(d)	26,29,91	1,25,54,00	1,43,00			1,53,26,91
						(e) Energy -						
11,38,59	1,61,82,40				1,73,20,99	2801- Power	17,30,40	1,16,40,00				1,33,70,40
						2501- Special Programme for Rural Development (IREP).		3,50,00				3,50,00
	4,20,00				4,20,00	2810- Non-Conventional Sources of energy		4,65,00				4,65,00
11,38,59	1,66,02,40				1,77,40,99	Total - (e)	17,30,40	1,24,55,00				1,41,85,40

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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		3,00				3,00
25,36,00	1,24,53,00	1,43,00			1,51,32,00	2702- Minor Irrigation	29,66,43	80,69,00	1,53,00			1,11,88,43
	46,00				46,00	2711- Flood Control (Agri)		1,00,00				1,00,00
93,91					93,91	2711- Flood Control (PWD)	1,04,00					1,04,00
26,29,91	1,25,54,00	1,43,00			1,53,26,91	Total-(d)	30,70,43	81,72,00	1,53,00			1,13,95,43
						(e) Energy -						
17,30,40	1,16,40,00				1,33,70,40	2801- Power	18,83,00	1,01,40,00				1,20,23,00
	3,50,00				3,50,00	2501- Special Programme for Rural Development (IREP).		3,50,00				3,50,00
	4,65,00				4,65,00	2810- Non-Conventional Sources of energy		4,65,00				4,65,00
17,30,40	1,24,55,00				1,41,85,40	Total - (e)	18,83,00	1,09,55,00				1,28,38,00

Actual 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-						
25,46,94	22,80,77	8,32,20			56,59,91	2851- Village and Small Industries -I-Sericulture and Weaving.	22,52,00	15,00,00	12,30,00			49,82,00
13,11,59	24,75,95	1,12,50			39,00,04	2851- Village and Small Industries -II- Cottage Industries	13,58,00	10,50,00	3,03,00			27,11,00
95,71,38	2,08,28				97,79,66	2853- Non-ferrous Mining and Metallurgical Industries (Mines and Minerals).	73,96,00	4,50,00				78,46,00
5,74,09	1,26,46				7,00,55	2852- Industries	7,49,00	2,36,00				9,85,00
1,40,04,00	50,91,46	9,44,70			2,00,40,16	Total - (f)	1,17,55,00	32,36,00	15,33,00			1,65,24,00
						(g) Transport -						
1,72,27,93	1,87,54				1,74,15,47	3054- Roads and Bridges	1,47,53,00					1,47,53,00
						3055- Road Transport						
1,72,27,93	1,87,54				1,74,15,47	Total - (g)	1,47,53,00					1,47,53,00
						(i) Science, Technology and Environment-						
43,27					43,27	3425- Other Scientific Research	59,00					59,00
43,27					43,27	Total - (i)	59,00					59,00

[In thousand]

Revised Estimate 2013-2014						Budget Estimates 2014-2015						
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-						
22,52,00	15,00,00	12,30,00			49,82,00	2851- Village and Small Industries -I-Sericulture and Weaving.	24,00,00	10,00,00	71,89,20			1,05,89,20
13,58,00	10,50,00	3,03,00			27,11,00	2851- Village and Small Industries -II- Cottage Industries	14,91,44	16,50,00				31,41,44
73,96,00	4,50,00				78,46,00	2853- Non-ferrous Mining and Metallurgical Industries (Mines and	79,84,00	4,65,00				84,49,00
7,49,00	2,36,00				9,85,00	2852- Industries	8,20,56	8,59,00				16,79,56
1,17,55,00	32,36,00	15,33,00			1,65,24,00	Total - (f)	1,26,96,00	39,74,00	71,89,20			2,38,59,20
						(g) Transport -						
1,47,53,00					1,47,53,00	3054- Roads and Bridges	1,53,99,00					1,53,99,00
						3055- Road Transport						
1,47,53,00					1,47,53,00	Total - (g)	1,53,99,00					1,53,99,00
						(i) Science, Technology and Environment-						
59,00					59,00	3425- Other Scientific Research	64,66					64,66
59,00					59,00	Total - (i)	64,66					64,66

Actual 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-						
8,73,17	35,16,20				43,89,37	3451- Sectt. Economic Services-I-Civil Departments.	9,93,32	29,35,00				39,28,32
7,14,05	88,89,85				96,03,90	3451- Sectt. Economic Services-II-Planning Board, etc.	7,04,00	4,09,90,00				4,16,94,00
2,59,92	17,09,85				19,69,77	3452- Tourism	5,46,00	29,89,00				35,35,00
45,10	2,99				48,09	3454- Census, Surveys and Statistics.(Edu)	68,00	13,00				81,00
					0	3454- Census, Survey and Statistics	14,29,00	1,40,00				15,69,00
8,41,22	92,14	11,42			9,44,78	3454- Census, Surveys and Statistics (GAD)						
9,59,50	1,05,74	2,96			10,68,20	3456- Civil Supplies.	12,01,00	1,30,00	7,54,00	15,00		21,00,00
2,66,67	49,57	28,00			3,44,24	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 Ceillings (other than Agricultural land).						
39,59,63	1,43,66,34	42,38			1,83,68,35	Total - (j)	53,35,32	4,72,77,00	9,57,00	15,00		5,35,84,32
6,38,69,04	9,61,78,82	45,13,35	4,84,81	27,34,72	16,77,80,74	Total - C	6,65,64,40	14,90,77,93	1,22,12,27	26,49,99	95,87,00	24,00,91,59

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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-						
9,93,32	29,35,00				39,28,32	3451- Sectt. Economic Services-I-Civil Departments.	11,67,57	30,35,00				42,02,57
7,04,00	4,09,90,00				4,16,94,00	3451- Sectt. Economic Services-II-Planning Board, etc.	7,35,00	3,29,90,00				3,37,25,00
5,46,00	29,89,00				35,35,00	3452- Tourism	6,48,00	22,89,00				29,37,00
68,00	13,00				81,00	3454- Census, Surveys and Statistics.(Edu)	75,34	33,00				1,08,34
14,29,00	1,40,00				15,69,00	3454- Census, Survey and Statistics	19,29,00	1,40,00				20,69,00
						3454- Census, Surveys and Statistics (GAD)						
12,01,00	1,30,00	7,54,00	15,00		21,00,00	3456- Civil Supplies.	13,20,00	1,30,00	7,54,00	15,00		22,19,00
3,94,00	80,00	2,03,00			6,77,00	3475- Other General Economic Services 01-Weight and Measures	4,11,50	80,00				4,91,50
						3475- Other General Economic Services -II-Land Ceillings (other than Agricultural land).						
53,35,32	4,72,77,00	9,57,00	15,00		5,35,84,32	Total - (j)	62,86,41	3,86,97,00	7,54,00	15,00		4,57,52,41
6,65,64,40	14,90,77,93	1,22,12,27	26,49,99	95,87,00	24,00,91,59	Total - C	8,11,95,15	18,47,43,93	1,56,27,75	26,49,99	61,69,00	29,03,85,82

Actual 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.						
32,80,12,73	14,32,81,31	2,53,71,35	5,53,39	27,34,72	49,99,53,50	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

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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.						
34,82,30,21	20,87,29,77	15,89,80,10	77,99,99	95,87,00	73,33,27,07	TOTAL-I-REVENUE ACCOUNT	41,93,92,69	28,85,96,89	23,71,19,38	3,89,99,99	61,69,00	99,02,77,95

Actual 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-						
2,78,56	14,07,81				16,86,37	4055- Capital Outlay on Police Housing		26,80,00				26,80,00
	41,65,73				41,65,73	4059- Capital Outlay on Public Works.		3,99,30				3,99,30
						4059- Capital Outlay on Public Works (Judiciary).		2,70,00				2,70,00
						4059- Capital Outlay on Public Works (Jails).		1,30,00				1,30,00
	1,15,34				1,15,34	4058- Capital Outlay on Stationery and Printing.		95,00				95,00
	91,89				91,89	4058- Capital Outlay on Printing and Stationery (Assembly).		65,00				65,00
						4059- Capital Outlay on Public Works PWD for (Labour).						
						4059- Capital Outlay on Public Works PWD for (Employment).		3,00,00				3,00,00

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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-						
	26,80,00				26,80,00	4055- Capital Outlay on Police Housing		26,80,00				26,80,00
	3,99,30				3,99,30	4059- Capital Outlay on Public Works.		4,45,87	16,21,40			20,67,27
	2,70,00				2,70,00	4059- Capital Outlay on Public Works (Judiciary).		12,02,00				12,02,00
	1,30,00				1,30,00	4059- Capital Outlay on Public Works (Jails).		2,00,00				2,00,00
	95,00				95,00	4058- Capital Outlay on Stationery and Printing.		95,00				95,00
	65,00				65,00	4058- Capital Outlay on Printing and Stationery (Assembly).						
						4059- Capital Outlay on Public Works PWD for (Labour).						
	3,00,00				3,00,00	4059- Capital Outlay on Public Works PWD for (Employment).		3,00,00				3,00,00

Actual 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
						4059- Capital Outlay on Public Works (G.A.D.).		31,49,00				31,49,00
						4059- Capital Outlay on P.W.D. (Mining).		49,00				49,00
						4059-Capital Outlay on PWD Assembly bld.		5,00,00				5,00,00
						4059- Capital Outlay on P.W.D. (PWD for Mayurbhanj Complex)						
						4059- Capital Outlay on P.W.D.(PWD for MATI)		4,00,00				4,00,00
						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
						4059- Capital Outlay on P.W.D. (Civil Defemce & Home Guard)		5,35,00				5,35,00
						4059-Capital Outlay on PWD (PWD for Meghalaya House, Calcutta)		50,00				50,00
						4059-Capital Outlay on PWD (PWD for Convention Centre, Shillong)		1,00				1,00
2,78,56	57,80,77				60,59,33	Total - A.		1,26,53,30				1,26,53,30

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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
	31,49,00				31,49,00	4059- Capital Outlay on Public Works (G.A.D.).		28,49,00				28,49,00
	49,00				49,00	4059- Capital Outlay on P.W.D. (Mining).		34,00				34,00
	5,00,00				5,00,00	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
	30,00				30,00	4059- Capital Outlay on P.W.D.(Police)		30,00				30,00
	40,00,00				40,00,00	4059 - Capital Outlay on PWD (PWD for Meghalaya House, Delhi)		18,00,00				18,00,00
	5,35,00				5,35,00	4059- Capital Outlay on P.W.D. (Civil Defence & Home Guard)		5,35,00				5,35,00
	50,00				50,00	4059-Capital Outlay on PWD (PWD for Meghalaya House, Calcutta)		50,00				50,00
	1,00				1,00	4059-Capital Outlay on PWD (PWD for Convention Centre, Shillong)		1,00				1,00
	1,26,53,30				1,26,53,30	Total - A.		1,11,21,87	16,21,40			1,27,43,27

Actual 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)						
	3,42,35				3,42,35	4202- Capital Outlay on Education, etc.						
						4202- Capital Outlay on Education (P.W.D)						
						4202-Capital Outlay on Education (Arts & Culture) (P.W.D.)		7,45,00				7,45,00
						4210- Capital Outlay on Medical (P.W.D.)						
	63,03,33				63,03,33	4210 - Capital Outlay on Medical (Public Health)		99,15,00				99,15,00
						4211- Capital Outlay on Family Welfare (Health)			50,00			50,00
1,10,55	1,26,50,30				1,27,60,85	4215- Capital Outlay on Water Supply and Sanitation.		2,13,44,00	27,00			2,13,71,00
						4216- Capital Outlay on Housing (P.W.D.)		66,55				66,55

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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.		30,75,00				30,75,00
						4202- Capital Outlay on Education (P.W.D)						
	7,45,00				7,45,00	4202-Capital Outlay on Education (Arts & Culture) (P.W.D.)		8,20,00	2,97,00			11,17,00
						4210- Capital Outlay on Medical (P.W.D.)						
	99,15,00				99,15,00	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
	2,13,44,00	27,00			2,13,71,00	4215- Capital Outlay on Water Supply and Sanitation.		3,27,44,00	27,00			3,27,71,00
	66,55				66,55	4216- Capital Outlay on Housing (P.W.D.)		30,67,56	19,80,00			50,47,56

Actual 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).						
	1,11,87				1,11,87	4216- Capital Outlay on Housing (General).		1,29,00				1,29,00
	4,98				4,98	4216- Capital Outlay on Housing (Urban Affairs).		5,00				5,00
	45,12				45,12	4216- Capital Outlay on Housing (P.H.E.)		82,00				82,00
						4216- Capital Outlay on Housing Mines and Minerals.						
1,00,40	5,14,95				6,15,35	4216- Capital Outlay on Housing PWD for (GAD)		6,00,00				6,00,00
	38,99				38,99	4216- Capital Outlay on Housing (Agriculture).						

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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).						
	1,29,00				1,29,00	4216- Capital Outlay on Housing (General).		2,09,00				2,09,00
	5,00				5,00	4216- Capital Outlay on Housing (Urban Affairs).		5,00				5,00
	82,00				82,00	4216- Capital Outlay on Housing (P.H.E.)		82,00				82,00
						4216- Capital Outlay on Housing Mines and Minerals.						
	6,00,00				6,00,00	4216- Capital Outlay on Housing PWD for (GAD)						
						4216- Capital Outlay on Housing (Agriculture).						

Actual 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
						4216- Capital Outlay on Housing (C.D. Department).		22,56				22,56
						4216- Capital Outlay on Housing (Industries)		50,00				50,00
						4216- Capital Outlay on Housing (Assembly)		30,00				30,00
1,52,34					1,52,34	4216- Capital Outlay on Housing (Governor)						
						4216- Capital Outlay on Housing (P.W.D. for Mining)		1,00				1,00
	20,43,31				20,43,31	4217- Capital Outlay on Urban Deve lopment.		2,56,01,00	96,32,41			3,52,33,41
					0	4235- Capital Outlay on Social Security and Welfare.		4,99,60	14,00,00			18,99,60
3,63,29	2,20,65,20				2,24,28,49	Total - B		6,31,88,71	1,11,09,41			7,42,98,12

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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
	98,00				98,00	4216- Capital Outlay on Housing (Fisheries)		1,50,00				1,50,00
	40,00,00				40,00,00	4216- Capital Outlay on Housing (PWD for MATI)						
	22,56				22,56	4216- Capital Outlay on Housing (C.D. Department).		22,56				22,56
	50,00				50,00	4216- Capital Outlay on Housing (Industries)		1,00,00				1,00,00
	30,00				30,00	4216- Capital Outlay on Housing (Assembly)						
	1,00				1,00	4216- Capital Outlay on Housing (P.W.D. for Mining)						
	2,56,01,00	96,32,41			3,52,33,41	4217- Capital Outlay on Urban Deve lopment.		1,54,85,00	49,99,66			2,04,84,66
	4,99,60	14,00,00			18,99,60	4235- Capital Outlay on Social Security and Welfare.		8,02,90	24,00,00			32,02,90
	6,31,88,71	1,11,09,41			7,42,98,12	Total - B	0	6,64,78,02	97,53,66			7,62,31,68

Actual 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-						
	1,09,76				1,09,76	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).						
	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 Agricul tural Programmes.		1,30,00				1,30,00
						4402- Capital Outlay on Soil and Water Conservation.						
						4403- Capital Outlay on Animal Husbandry.						

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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-						
	6,10,00				6,10,00	4401- Capital Outlay on Crop Husbandry		2,90,00				2,90,00
	1,10,00				1,10,00	4405- Capital Outlay on Fisheries		6,93,00				6,93,00
						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 Agricul tural Programmes.		28,00				28,00
						4402- Capital Outlay on Soil and Water Conservation.						
						4403- Capital Outlay on Animal Husbandry.						

Actual 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.).						
	13,87				13,87	4406- Capital Outlay on Forestry and Wild Life.		24,14,00				24,14,00
						4407- Capital Outlay on Plantations.						
	5,82,20	20,00			6,02,20	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						
	10,50,83	20,00			10,70,83	Total - (a)		40,95,00	2,54,00	1,96,09		45,45,09

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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.).						
	24,14,00				24,14,00	4406- Capital Outlay on Forestry and Wild Life.		3,13,00				3,13,00
						4407- Capital Outlay on Plantations.						
	8,01,00	2,54,00	1,96,09		12,51,09	4425- Capital Outlay on Co-operation.		9,00,00	2,54,00	1,96,09		13,50,09
						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						
	40,95,00	2,54,00	1,96,09		45,45,09	Total - (a)		22,54,00	2,54,00	1,96,09		27,04,09

Actual 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-						
	10,83				10,83	4515- Capital Outlay on Other Rural Development Programmes(C.D.Deptt.)		40,00				40,00
	10,83				10,83	Total - (b)		40,00				40,00
						(c) Capital Account of Special Areas Programmes.						
8,37,74				68,26,85	76,64,59	4552- Capital Outlay on North Eastern Areas.					1,14,13,00	1,14,13,00
8,37,74				68,26,85	76,64,59	Total - (c)					1,14,13,00	1,14,13,00
						(d) Capital Account of Irrigation and Flood Control.						
					0	4701- Capital Outlay on medium Irrigation.		5,00				5,00
	81,59,94				81,59,94	4702- Capital Outlay on minor Irrigation.		91,67,00	5,00,00			96,67,00
					0	4711- Capital Outlay on Flood Control (Agri)		19,13,00	45,50,00			64,63,00
9,00	2,77,46				2,86,46	4711- Capital Outlay on Flood Control Projects.		3,41,00				3,41,00
9,00	84,37,40				84,46,40	Total - (d)		1,14,26,00	50,50,00			1,64,76,00

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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-						
	40,00				40,00	4515- Capital Outlay on Other Rural Development Programmes(C.D.Deptt.)		40,00				40,00
	40,00				40,00	Total - (b)		40,00				40,00
						(c) Capital Account of Special Areas Programmes.						
				1,14,13,00	1,14,13,00	4552- Capital Outlay on North Eastern Areas.					63,31,00	63,31,00
				1,14,13,00	1,14,13,00	Total - (c)					63,31,00	63,31,00
						(d) Capital Account of Irrigation and Flood Control.						
	5,00				5,00	4701- Capital Outlay on medium Irrigation.		61,00				61,00
	91,67,00	5,00,00			96,67,00	4702- Capital Outlay on minor Irrigation.		88,47,00	5,00,00			93,47,00
	19,13,00	45,50,00			64,63,00	4711- Capital Outlay on Flood Control (Agri)		18,25,00	45,50,00			63,75,00
	3,41,00				3,41,00	4711- Capital Outlay on Flood Control Projects.		3,75,00				3,75,00
	1,14,26,00	50,50,00			1,64,76,00	Total - (d)		1,11,08,00	50,50,00			1,61,58,00

Actual 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.						
						Total - (e)						
						(f) Capital Account of Industry and Minerals.						
	4,35,00				4,35,00	4851- Capital Outlay on Village and Small Industries (Handloom and Sericulture).						
					0	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.						
34,07,00	6,00,00				40,07,00	4854- Capital Outlay on Cement Non Metallic Mineral.		2,00,00				2,00,00
	2,05,00				2,05,00	4885- Other Capital Outlay on Industries and Minerals.		86,00				86,00
34,07,00	12,40,00				46,47,00	Total - (f)		9,09,00				9,09,00

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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.						
						Total - (e)						
						(f) Capital Account of Industry and Minerals.						
						4851- Capital Outlay on Village and Small Industries (Handloom and Sericulture).						
	6,23,00				6,23,00	4851- Capital Outlay on Village and Small Industries (Small Industries)		4,00,00				4,00,00
						4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries.						
	2,00,00				2,00,00	4854- Capital Outlay on Cement Non Metallic Mineral.		2,00,00				2,00,00
	86,00				86,00	4885- Other Capital Outlay on Industries and Minerals.		86,00				86,00
	9,09,00				9,09,00	Total - (f)		6,86,00				6,86,00

Actual 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-						
	4,03,69,34				4,03,69,34	5054- Capital Outlay on Roads and Bridges.		5,50,38,22				5,50,38,22
	15,67,67				15,67,67	5055- Capital Outlay on Road Transport.		19,60,00				19,60,00
						5075- Capital Outlay on Other Transport Services.						
	5,59,45				5,59,45	5053- Capital Outlay on Civil Aviation		84,00				84,00
	4,24,96,46				4,24,96,46	Total - (g)		5,70,82,22				5,70,82,22
						(h) Capital Account of Communication-						
						5275- Capital Outlay on Other Communication Services.						
					0	Total - (h)						

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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-						
	5,50,38,22				5,50,38,22	5054- Capital Outlay on Roads and Bridges.		5,51,93,22				5,51,93,22
	19,60,00				19,60,00	5055- Capital Outlay on Road Transport.		6,28,00				6,28,00
						5075- Capital Outlay on Other Transport Services.						
	84,00				84,00	5053- Capital Outlay on Civil Aviation		1,16,00				1,16,00
	5,70,82,22				5,70,82,22	Total - (g)		5,59,37,22				5,59,37,22
						(h) Capital Account of Communication-						
						5275- Capital Outlay on Other Communication Services.						
						0 Total - (h)						

Actual 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)						
	10,00				10,00	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.						
	10,00				10,00	Total - (j)		11,00				11,00
42,53,74	5,32,45,52	20,00		68,26,85	6,43,46,11	Total - C		7,35,63,22	53,04,00	1,96,09	1,14,13,00	9,04,76,31

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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		1,11,00				1,11,00
						5465- Investments in General Financial and Trading Institutions.						
						5475- Capital Outlay on Other General Economic Services.		5,00,00				5,00,00
	11,00				11,00	Total - (j)		6,11,00				6,11,00
	7,35,63,22	53,04,00	1,96,09	1,14,13,00	9,04,76,31	Total - C		7,06,36,22	53,04,00	1,96,09	63,31,00	8,24,67,31

Actual 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-						
1,48,21,63					1,48,21,63	6003- Internal Debt of the State Government (Charged).	1,73,17,29					1,73,17,29
20,28,87					20,28,87	6004- Loans and Advances from the Central Government (Charged).	20,36,25					20,36,25
1,68,50,50					1,68,50,50	Total - E	1,93,53,54					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.						
					0	6235- Loans for Social Security and Welfare.	12,00					12,00
						7452- Loans for Tourism						

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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-						
1,73,17,29					1,73,17,29	6003- Internal Debt of the State Government (Charged).	2,30,67,30					2,30,67,30
20,36,25					20,36,25	6004- Loans and Advances from the Central Government (Charged).	19,77,00					19,77,00
1,93,53,54					1,93,53,54	Total - E	2,50,44,30					2,50,44,30
						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						

Actual 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.						
					0	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).						
	11,38,30				11,38,30	6801- Loans for Power Projects		9,60,00				9,60,00
						6851- Loan for village and small Industries (Sericulture and Weaving).						
					0	6885- Loans for Other Industries and (Minerals (MCCL).		5,00				5,00
15,63,88					15,63,88	7610- Loans to Government Servants etc.	16,33,00					16,33,00
15,63,88	11,38,30				27,02,18	Total - F	16,45,00	9,65,00	14,60	2,12,04		28,36,64

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
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.						
		14,60	2,12,04		2,26,64	6245- Loans for Relief on account Natural Calamities.						
						6425- Loans for Co-operation			15,00	1,12,04		1,27,04
						6401- Loan for Crop Husbandry (Agriculture).						
						6401- Loans for Crop Husbandry (Revenue).						
	9,60,00				9,60,00	6801- Loans for Power Projects	38,00,51	9,60,00				47,60,51
						6851- Loan for village and small Industries (Sericulture and Weaving).						
	5,00				5,00	6885- Loans for Other Industries and (Minerals (MCCL).		5,00				5,00
16,33,00					16,33,00	7610- Loans to Government Servants etc.	16,98,00					16,98,00
16,45,00	9,65,00	14,60	2,12,04		28,36,64	Total - F	55,10,51	9,65,00	15,00	1,12,04		66,02,55

Actual 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- INTER-STATE SETTLEMENT-						
						7810- Inter-State Settlement						
						Total - G						
						H- TRANSFER TO CONTINGENCY FUND-						
						7999- Appropriation to Contingency Fund						
						Total - H						
2,33,09,97	8,22,29,79	20,00	0	68,26,85	11,23,86,61	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
35,13,22,70	22,55,11,10	2,53,91,35	5,53,39	95,61,57	61,23,40,11	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

[In thousand]

Revised Estimate 2013-2014							Budget Estimates 2014-2015					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total	Heads of Account	Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						G- INTER-STATE SETTLEMENT-						
						7810- Inter-State Settlement						
						Total - G						
						H- TRANSFER TO CONTINGENCY FUND-						
						7999- Appropriation to Contingency Fund						
						Total - H						
2,09,98,54	15,03,70,23	1,64,28,01	4,08,13	1,14,13,00	19,96,17,91	TOTAL - II - CAPITAL EXPENDITURE	3,05,54,81	14,92,01,11	1,66,94,06	3,08,13	63,31,00	20,30,89,11
36,92,28,75	35,91,00,00	17,54,08,11	82,08,12	2,10,00,00	93,29,44,98	TOTAL - EXPENDITURE FROM THE CONSOLIDATED FUND	44,99,47,50	43,77,98,00	25,38,13,44	3,93,08,12	1,25,00,00	1,19,33,67,06

Statement-III

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

[In thousand]

Actuals, 2012-2013			Budget estimates, 2013-2014			Revised estimates, 2013-2014			H e a d s	Budget estimates, 2014-2015		
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			
2,04,02,58	94,96,17	1,09,06,41	2,68,26,39	1,07,46,44	1,60,79,95	2,68,26,39	1,07,46,44	1,60,79,95	8009-State Provident Fund	3,08,50,00	1,21,43,00	1,87,07,00
2,04,02,58	94,96,17	1,09,06,41	2,68,26,39	1,07,46,44	1,60,79,95	2,68,26,39	1,07,46,44	1,60,79,95	Total-I Small Saving Provident Fund	3,08,50,00	1,21,43,00	1,87,07,00
									J. Reserve Funds-			
91,26,86	98,64,86	-7,38,00	16,96,00	16,96,00		16,96,00	16,96,00		8121-Genl & Other Reserve Fund	17,81,00	17,81,00	
20,43,00	20,43,00		23,78,05	23,78,05		23,78,05	23,78,05		8222- Sinking Fund	25,01,75	25,01,75	
									8223- Famine Relief Fund			
									8229-Fund for Development Scheme			
	6,37	-6,37	1,00,00	1,00,00		1,00,00	1,00,00		8235-General and other reserve Fund	1,00,00	1,00,00	
1,11,69,86	1,19,14,23	-7,44,37	41,74,05	41,74,05		41,74,05	41,74,05		Total-J.Reserve Funds	43,82,75	43,82,75	

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

[` In thousand]

Actuals, 2012-2013			Budget estimates, 2013-2014			Revised estimates, 2013-2014			H e a d s	Budget estimates, 2014-2015		
Receipt	Outgoing	Net	Receipt	Outgoing	Net	Receipt	Outgoing	Net		Receipt	Outgoing	Net
									K. Deposits and Advances-			
3,83,11	3,82,68	43							8342- Other Deposit			
7,74,83,19	13,56,88,10	-5,82,04,91	3,91,00,00	3,80,00,00	11,00,00	3,91,00,00	3,80,00,00	11,00,00	8443- Civil Deposit	4,10,55,00	3,99,00,00	11,55,00
									8448- Deposit of Local Fund			
									8449- Other Deposit			
1,07,87,21	1,07,87,20	1	64,00,00	60,20,66	3,79,34	64,00,00	60,20,66	3,79,34	8550- Civil Advances	67,20,00	63,21,70	3,98,30
8,86,53,51	14,68,57,98	-5,82,04,47	4,55,00,00	4,40,20,66	14,79,34	4,55,00,00	4,40,20,66	14,79,34	Total-K.-Deposits and Advances	4,77,75,00	4,62,21,70	15,53,30
1,47,09,75,67	1,42,92,75,11	4,17,00,56	1,24,78,16,50	1,25,49,13,25	-70,96,75	1,54,85,02,50	1,55,49,13,25	-64,10,75	L-Suspense and Miscellaneous	1,61,00,22,47	1,61,76,58,91	-76,36,44
23,47,92,51	23,29,94,64	17,97,87	21,99,49,92	24,02,07,27	-2,02,57,35	21,99,49,92	23,16,00,27	-1,16,50,35	M. Remittances	23,09,47,42	24,43,18,04	-1,33,70,62
1,82,59,94,13	1,83,05,38,13	-45,44,00	1,54,42,66,86	1,55,40,61,67	-97,94,81	1,84,49,52,86	1,84,54,54,67	-5,01,81	Total Public Account	1,92,39,77,64	1,92,47,24,40	-7,46,76

STATEMENT IV

STATEMENT SHOWING SECTORAL ALLOCATIONS FOR STATE PLAN AND OTHER PLAN
SCHEMES FOR 2014-2015

[` In lakh]

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
1. Crop Husbandry -								
(a) Crop Husbandry Schemes	22145.00		22145.00	6089.14	2070.00	489.00		
(b) Assistance to S.F./M.F.								
Sub-Total - Crop Husbandry	22145.00	0.00	22145.00	6089.14	2070.00	489.00	0.00	
2. Soil and Water Conservation	26300.00		26300.00	90.00				
3. Animal Husbandry	4050.00		4050.00	642.91		150.00		
4. Dairy Development	600.00		600.00					
5. Fishery	2300.00		2300.00					
6. Forestry and Wild Life	3798.00		3798.00	500.00	400.00			
7. Storage and Warehousing	130.00		130.00					
8. Agricultural Research and Education.	120.00		120.00	200.00				
9. Investments in Agricultural Financial Institutions.	30.00		30.00					
10. Marketing and Quality control	850.00		850.00					
11. Co-operation	1400.00		1400.00	278.50	473.12			
12. Water Resource								
Total - Agriculture and Allied Services.	61723.00	0.00	61723.00	7800.55	2943.12	639.00	0.00	

[` In lakh]

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
RURAL DEVELOPMENT								
12. 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 Awas Yojana (IAY)	5750.00		5750.00					
16. Backward Regions Grant Fund (BRGF)	4144.00		4144.00					
17. Sampoorna Gram Rozzar Yojana (SGRY)	150.00		150.00					
18. State Employment Guarantee Fund	0.00		0.00					
19. Construction of Rural Road	280.00		280.00					
18. Land Reforms	480.00		480.00	300.00				
19. Community Development and Panchayat.	3970.00	0.00	3970.00					
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					
23. National Rural Employment Guarantee Scheme(NREGS)	30000.00		30000.00					

[` In lakh]

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
24. National Social Assistabnce Programme	2000.00		2000.00					
25. Meghalaya Plantation Crops/Spicies Dev. Project			0.00					
26. Bio Fuel Plantation	200.00		200.00					
27. Pine Needle briquetting Projects			0.00					
28. National Rural Livelihood Mission	650.00		650.00					
Total - Rural Development.	48884.00	5450.00	54334.00	300.00	0.00	0.00	0.00	
BORDER AREAS DEVELOPMENT-								
29. Border Areas Development Programme.	3950.00		3950.00			50.00		
Total - Border Areas Development.	3950.00	0.00	3950.00	0.00	0.00	50.00	0.00	
IRRIGATION & FLOOD CONTROL								
30. Medium Irrigation	60.00		60.00					
31. Minor Irrigation	11350.00		11350.00	653.00				
32. Integrated Water Resources Management	4900.00		4900.00					
33. Water harvesting								
34. Repair innovation & Restoration (A.I. B. P)	3400.00		3400.00					
35. Rain Water Harvesting Mission								

[` In lakh]

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
36. Command Area Development.	110.00		110.00					
37. Flood Control Projects	2300.00		2300.00	4550.00				
Total-Irrigation & Flood Control.	22120.00	0.00	22120.00	5203.00	0.00	0.00	0.00	
ENERGY								
38. Power	11165.00		11165.00			1760.00		
39. Non-Conventional sources of Energy (N.R.S.E.)	400.00		400.00					
Total - Energy	11565.00	0.00	11565.00	0.00	0.00	1760.00	0.00	
INDUSTRIES & MINERALS								
40. Village & Small Scale Industries.	2300.00		2300.00	7189.20		100.00		
41. Sericulture & Weaving.	1000.00		1000.00			11.00		
42. Industries (Other than Village & Small Industries).	1000.00		1000.00					
43. Non-Ferrous Mining & Metallurgical Industries.	500.00		500.00					
Total-Industries & Minerals.	4800.00	0.00	4800.00	7189.20	0.00	111.00	0.00	

[` In lakh]

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
TRANSPORT AND COMMUNICATION								
44. Roads & Bridges	46890.00		46890.00					
45. Road & Transport (M.T.C.)	380.00		380.00			4931.00		
46. Other Transport Scheme	364.00		364.00					
Total-Transport & Communication.	47634.00	0.00	47634.00	0.00	0.00	4931.00	0.00	
SCIENCE, TECHNOLOGY & ENVIRONMENT-								
47. Scientific Research including Science & technology.	600.00		600.00					
48. Bio Technology	200.00		200.00					
49. GIS / Gio Spatial Tecnology	200.00		200.00					
50. Ecology & Environment	130.00		130.00					
51. Basin Development								
52. Climate Change adaption								
Total-Science, Technology & Environment.	1130.00	0.00	1130.00	0.00	0.00	0.00	0.00	

[` In lakh]

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
GENERAL ECONOMIC SERVICES-								
53. Secretariat Economic Services (Civil Deptt)	7085.00		7085.00					
54. Secretariat Economic Services (Planning Board)	40.00		40.00					
55. Tourism.	2400.00		2400.00			856.00		
56. Survey & Statistics.	140.00		140.00					
57. Civil Supplies.	130.00		130.00	754.00	15.00			
58. Districts Council-Affairs	750.00		750.00					
59. Weights and Measures	80.00		80.00					
60. Voluntary action fund	500.00		500.00					
61. Financial inclusion	2500.00		2500.00					
62. Meghalaya Livelihood & Access to Market Projects (Megha-LAMP)	1000.00		1000.00					
63. Institute of Entrepreneurship/Governance	1000.00		1000.00					
64. Information Technology	2550.00		2550.00			256.00		
65. Enterprise Development / Livelihood Missions	12550.00		12550.00					
66. Infrastructure Development Finance	1500.00		1500.00					
67. Trade Promotion	850.00		850.00					

[` In lakh]

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
68. Convergence under MGNREGS	3900.00		3900.00					
69. Programme Management	2500.00		2500.00					
70. Infrastructure Dev	14200.00		14200.00					
71. Megh. State Employment Council	1250.00		1250.00					
72. Cross Cutting infrastructure for Missions	1700.00		1700.00					
73. Institute of Governance	500.00		500.00					
Total - General Economic Services.	57125.00		57125.00	754.00	15.00	1112.00	0.00	
SOCIAL & COMMUNITY SERVICES-								
74. General Education	43260.00		43260.00	136122.43	250.00	734.00		
75. Technical Education.	700.00		700.00	34200.00	33900.00			
76. Arts & Culture	4000.00		4000.00			500.00		
77. Sports and Youth Services	4525.00		4525.00	4500.00	2200.00	871.00		
78. Sectt. Social Services								
79. Medical and Public Health.	38070.00		38070.00	98.41		1292.00		
80. Family Welfare				2840.95				
81. Water Supply and Sanitation	33340.00		33340.00	30.00		500.00		

[` In lakh]

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
82. Housing (General)	4320.00		4320.00	1980.00				
83. House Building Advance to Government Employees.								
84. Police Housing	770.00		770.00					
85. Urban Development	16900.00		16900.00	5579.66				
86. Information and Publicity Classes.	950.00		950.00					
	25.00		25.00					
	146860.00	0.00	146860.00	185351.45	36350.00	3897.00	0.00	
88. Labour and Labour Welfare-	13870.00	0.00	13870.00	33743.34	0.00	0.00	0.00	
(a) Labour Welfare	150.00		150.00	1616.45				
(b) Craftsman Training	900.00		900.00					
(c) Employment Service								
89. Social Security and Welfare	12820.00		12820.00	32126.89				
90. Nutrition-	2410.00	0.00	2410.00	11800.00	0.00	0.00	0.00	
(a) Special Nutrition Programme by Social Welfare Department.	1250.00		1250.00	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.	163140.00	0.00	163140.00	230894.79	36350.00	3897.00	0.00	

[` In lakh]

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
GENERAL SERVICES	300.00		300.00	1621.40	0.00	0.00	0.00	
91. Stationery and Printing	300.00		300.00					
92. Public Works				1621.40				
93. Other Administrative Services-	9977.00	0.00	9977.00	50.50	0.00	0.00	0.00	
(a) Meghalaya Administrative Training Insitute.	700.00		700.00					
(b) Fire Protection Service	400.00		400.00					
(c) Judiciary buildings	1202.00		1202.00	50.50				
(d) Genl Administration Deptt Buildings	3500.00		3500.00					
(e) Mayurbhanj Complex Megh. House Delhi/Kolkata/Convention Centre								
(f) Special Problems (Fin.Com.)			0.00					
(g) Police Housing								
(h) Home (Police)	2000.00		2000.00					
(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					
94. Training, Vigilance, etc.								
95. Census Survey & Statistic								
96. Jails	450.00		450.00					
97. Treasuries	630.00		630.00					
Total - General Services	10277.00	0.00	10277.00	1671.90	0.00	0.00	0.00	
GRAND TOTAL	432348.00	5450.00	437798.00	253813.44	39308.12	12500.00	0.00	0.00

[` In lakh]

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
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				<u>1)Power</u>		(MSEB)		0.00
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				Total - 3 -			0.00	
2. NABARD				4) Other Loans				
1) Horticulture								
2) Soil Conservation	1200.00							
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 2014-15

[` In thousand]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
I.	AGRICULTURE AND ALLIED SERVICES.					
	1. Dairy Development	Revenue	48	2216- Housing-01-Governments Residential Building.		43,88
		Revenue		2404- Dairy Development		5,52,05
		Revenue		2415- Agricultural Research and Education (Dairy).		4,07
		Capital		4404- Capital Outlay on Dairy Development.		
				Total - 1		6,00,00
	2. Soil and Water Conservation.	Revenue	45	2216- Housing-01-Government Residential Buildings.		3,00,00
		Revenue		2402- Soil and Water Conservation		2,88,47,50
		Revenue		2415- Agriculture Research and Education.		2,50
	Rain Water Harversting Mission	Revenue		3451-Secretariat Economic Services		
				Total - 2		2,91,50,00

[` In thousand]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	3. Storage and ware housing.	Capital	39	4435- Capital Outlay on other Agricultural Programmes (Co-Operation).		28,00
				Total - 3		28,00
	4. Animal Husbandry.	Revenue	47	2216- Housing-01-Government Residential Buildings.		2,58,63
		Revenue		2403- Animal Husbandry		36,93,86
		Revenue		2415- Agricultural Research and Educa tion.		97,51
		Capital		4059- Capital Outlay on Public Works(Animal Husbandry).		
				4403- Capital Outlay on Animal Husbandry.		
				Total - 4		40,50,00
	5. Investment in Agricultural Financial Institution	Capital	43	4416- Investment in Agricultural Financial Institutions.		30,00
				Total - 5		30,00
	6. Agricultural Research and Education	Capital	43	2415- Agricultural Research and Edn. (Agri.)		1,20,00
				Total - 6		1,20,00
	7. Crop Husbandry	Revenue	43	2401- Crop Husbandry		2,18,23,00
		Revenue		4401- Capital Outlay on Crop Husbandry (Agri.).		29,00
		Revenue		2216- Housing-01-Government Residen tial Buildings.		32,00

[` In thousand]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
				4216- Capital Outlay on Housing (Agriculture).		
				4416- Capital Outlay on Housing (CD).		
				Total - 7		2,18,84,00
	8. Assistance to SF/MF	Revenue		2401- Crops Husbandry(C.D)		
				Total - 8		
	9. Marketing & Quality Control	Revenue	43	2435-Other Agricultural Programme		8,50,00
				Total - 9		8,50,00
	10. Forestry and Wild Life	Revenue	50	2415- Agricultural Research and Education (Forestry).		13,92
		Revenue		2406- Forestry and Wild Life		36,01,08
		Capital		4406-Capital Outlay on Forestry and Wild Life.		3,13,00
		Revenue		2501- Special Programme for Rural Development (Area Development).		
				Total - 10		39,28,00

[` In thousand]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	11. Fisheries	Revenue	49	2405- Fisheries		14,27,00
		Revenue		2415- Agricultural Research and Education.		30,00
		Revenue		2216- Housing-Government Residential Buildings (Fisheries).		1,50,00
		Capital		4216- Capital Outlay on Housing (Fisheries)		
		Capital		4405- Capital Outlay on Fisheries		6,93,00
				Total - 11		23,00,00
	TOTAL - I					6,29,40,00
II.	CO-OPERATION	Revenue	39	2425- Co-operation		5,00,00
		Capital		4425- Capital Outlay on Co-operation.		9,00,00
		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					14,00,00

[` In thousand]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
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	55	2853-Non-Ferrous Mining and Metallurgical Industries.		4,65,00
	1. Mining	Capital		4059- Capital Outlay on Public Works (P.W.D.).		34,00
		Capital		4216- Capital Outlay on Housing (Mines and Minerals).		
				4216-Capital Outlay on Housing (PWD)		
		Capital		4853- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries.		
Total - 1						4,99,00
	2. Sericulture and Weaving	Revenue	53	2216- Housing-01-Govt. Residential Buildings.		
		Revenue		2851- Village and Small Industries-I-Handloom and Sericulture.		10,00,00
		Capital		4851- Capital Outlay on Village and Small Industries-I- Handloom and Sericulture.		

[` In thousand]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
				6851- Loans for Village & Small Industries Sericulture Weaving.		
				Total - 2		10,00,00
	3. Village and Small Industries.	Revenue	54	2851- Village and Small Industries-II-Small Industries.		16,50,00
		Capital		4216- Housing-01-Govt. Residential Buildings.		1,00,00
		Capital		4851- Capital Outlay on Village and Small Industries-II-Small Industries		4,00,00
				Total - 3		21,50,00
	4. Industries (Other than village and Small Industries)	Revenue	52	2852- Industries		8,59,00
		Capital		4854- Capital Outlay on Industries and Minerals.		2,00,00
		Capital		4885- Capital Outlay on Cement and Non Metallic Mineral.		86,00
				6885-Loans for other Industries and minerals.		5,00
				Total - 4		11,50,00
	Total - IV					47,99,00

[` In thousand]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	V. Irrigation & Flood Control		44			
	1. Major and Medium Irrigation	Revenue		2701- Medium Irrigation		3,00
	2. Flood Control Projects	Revenue		2711- Flood Control		1,00,00
		Capital		4701- Capital Outlay on Medium Irrigation		1,00
		Capital		4711- Capital Outlay on Flood Control Project (Agri)		22,00,00
	3. Minor Irrigation	Revenue		2702- Minor Irrigation (Agri)		80,69,00
				4702-Capital Outlay Minor Irrigation		88,47,00
	4. Rain water Harvesting Mission			3451- Secretariat Economic Services		
	5. Command Area Development	Capital		4702- Capital Outlay on Minor Irrigation (Agri)		
		Revenue		2702- Minor Irrigation (Area Development)		
	Total - V					1,92,20,00
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		11,84,35
		Revenue		3054- Roads and Bridges		
		Capital		4059- Capital Outlay on Public works		

[` In thousand]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Capital		4216- Capital Outlay on Housing(P.W.D.)		30,67,55
		Capital	56	5054- Capital Outlay on Road and Bridges		5,51,93,22
		Revenue		2515-Other Rural Dev.Pogramme (Construction of Rural Road(C.D)		
				Total - 1		5,94,45,12
	2. Road Transport	Revenue	10	2041- Taxes on Vehicles		
		Capital		5055- Capital Outlay on Road Transport		6,28,00
				4059- Capital Outlay on Public Works (P.W.D.)		
				5053- Capital Outlay on Civil aviation		1,16,00
				Total - 2		7,44,00
	Total - VI					6,01,89,12

[` In thousand]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
VII	SCIENCE,TECHNOLOGY AND ENVIRONMENT.					
	1. Scientific Research including scientific and Technolog	Revenue	38	3451- Sectt-Economic Services-II-Planning Boards and office.		
				5475-C.O on other genl services		5,00,00
				Total - 1		5,00,00
	2. Ecology and Environment	Revenue	50	2406-Forestry and Wild Life		
				Total - 2		0
	Total - VII					5,00,00
VIII	GENERAL ECONOMIC SERVICES					
	1. Tourism	Revenue	57	3452- Tourism		23,89,00
		Capital		5452- Capital Outlay on Tourism		11,00
				7452- Loans for Tourism		
		Capital		4059- Capital Outlay on Public Works (Tourism)		
				Total - 1		24,00,00

[` In thousand]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	2. Civil Supplies	Revenue	32	3456- Civil Supplies		1,30,00
		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 Ser- vices106-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)		1,40,00
		Capital		4216- Capital Outlay on Housing (P.W.D for Statistics)		
				4059- Capital Outlay on Public Works (P.W.D. for Statistics)		
				Total - 4		1,40,00
	5. Sectt. Economic Services	Revenue	13	3451- Sectt-Economic Services- I-Civil Departments.		30,35,00
				Total - 5		30,35,00
	6. Sectt. Econommic Services	Revenue	39	3451- Sectt-Economic services-II- Planning Boards Offices.		1,51,22
				3451 - Sectt-Economic Services - II -Information Technology		31,34,84

[` In thousand]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
				3451- Sectt-Economic Services-II- Financial Inclu (Fin.E.A)		40,00,00
				3451-Sectt. Economic Services - Basin Livelihood Improvement Project		1,50,00,00
				3451- Planning Offices		1,07,03,94
				4059-Capital Outlay on P.W.D. State Planning Board		
				Total - 6		3,29,90,00
	7. Secretariat Social Services			2251-Sectt. Social Services-1-Civil Departments		
				Total - 7		
	8. Voluntary Action Fund	Revenue	13	3451-Sectt. Economic Services-II-Planning Boards Offices		
				Total - 8		
	9.Aid to District Council	Revenue	34	2225-Welfare of Scheduled Castes Tribes & OBCS		7,50,00
				Total - 9		7,50,00
	Total - VIII					3,95,25,00
IX	SOCIAL AND COMMUNITY SERVICES.	Revenue	16	2055-P o l i c e		60,00
	1. Police	Capital		4055-Capital Outlay on Police Housing		26,80,00

[` In thousand]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Capital		4059- Capital Outlay on Public Works (Police)		30,00
		Capital		4059- Capital Outlay on Public Works (Home Guards & Civil Defence)		
				2070- Housing (Police)		4,00,00
				Total - 1		27,70,00
	2. Housing (General)	Revenue	28	2216- Housing-A-General and -B- Housing Schemes		41,11,00
		Capital		4216- Capital Outlay on Housing (Housing)		2,09,00
		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	23	2070- Other Administrative Services -V-Training Vigilance, Adminis tration of Citizen Act. etc.		3,25,00
				2225- Welfare of SC, Tribes & OBC		
				Total - 4		3,25,00

[` In thousand]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	5. House Building Advance to Govt. Employees.	Capital	60	7610-Loans to Government servants		
				Total - 5		
	6. Aid to Municipalities	Revenue	29	2217- Urban Development-80-Central		
				Total - 6		
	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
				Total - 7		10,50,00
	8. Arts and Culture	Revenue	21	3454- Census, Surveys and Statistics		33,00
		Revenue	21	2205- Arts and Culture		38,37,00
				4202- Capital Outlay on Education Sports Arts and Culture		
				Total - 8		38,70,00
	9. Technical Education	Revenue	21	2203- Technical Education		6,50,00
		Capital		4202- Capital Outlay on Technical Education (P.W.D.)		

[` In thousand]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Capital		4202- Capital Outlay on Education, Sports, Arts & Culture(Education)		
				Total - 9		6,50,00
	10. Sports and Youth Services	Revenue	21	2204- Sports and Youth Services		45,61,00
		Capital		4202- C.O. on youth and Sports(P.W.D.)		
				Total - 10		45,61,00
	11. General Education	Revenue	21	2202-Education		3,95,09,00
		Capital		4202-Capital Outlay onElementary Education		8,20,00
		Capital	21	4202-Capital Outlay on Education (P.W.D)		30,75,00
				4202-Capital Outlay on Secondary Education		
				4202-Capital Outlay on DERT		
				Total - 11		4,34,04,00
	12. Social Security and Welfare	Revenue	34	2235-Social Security and Welfare		1,31,77,10
		Capital		4235-Capital Outlay on(Social Welfare)		8,02,90
		Capital		4059-Capital Outlay on Public Works (P.W.D for Social Welfare)		
		Revenue		2515-Other Rural Dev.Programme(NSAP)		
				Total - 12		1,39,80,00
	13. Medical and Public Health	Revenue	26	2210- Medical and Public Health		2,81,55,00
				2211-Family Welfare		

[` In thousand]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		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		3,80,70,00
	14. Water Supply and Sanitation	Revenue	27	2215- Water and Supply-Sanitation		5,14,00
		Capital		4215- Capital Outlay on Water Supply Sanitation		3,27,44,00
		Capital		4216- Capital Outlay on Housing (P.H.E.)		82,00
				TOTAL - 14		3,33,40,00
	15. Nutrition					
	(a) Special Nutrition Programme By Social Welfare	Revenue				
				Total-a		
	(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		

[` In thousand]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	16. Urban Development	Revenue	29	2217-Urban Developemnt -A Rural-II-Town and Regional Planning		14,10,00
		Capital		4216-Capital Outlay on Housing (Urban Affairs.)		5,00
		Capital		4217-Capital Outlay on Urban Development(Urban Affairs.)		1,54,85,00
				Total -16		1,69,00,00
	Total-IX					16,54,40,00
X.	GENERAL SERVICES					
	1.Jails	Revenue	17	2056-Jails		2,50,00
		Capital		4216-Capital Outlay on Housing (Police)		
		Capital		4059- Capital Outlay on Public Works (Jails)		2,00,00
				Total-(1)		4,50,00
	2. Administration of Justice	Revenue	4	2014-Administrative Justice		
		Capital		4059-Capital Outlay on Public Works (Law)		12,02,00
				Total - 2		12,02,00
	3.Other Administrative Services					
		Revenue	15	2054-Treasury & Accounts Admn.		6,30,00
	(i)Treasury and Accounts Administration	Capital		4059 Capital Outlay on Public Works		
	(ii)Meghalaya Adminstravive Training Institute	Capital		4059 Capital Outlay on Public Works		4,00,00
				4216-Capital Outlay on Housing (P.W.D)		

[` In thousand]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	(iii) General Administration Department Buildings	Capital		4059-Capital Outlay on Public works (G.A.D)		28,49,00
	(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)		
	(v) Fire Protection & Control	Revenue		2070-OAS		
	(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)		49,65,00
	4.Stationery and Printing	Revenue	18	2058-Stationery and Printing		90,00
		Capital		4058-Capital Outlay on Printing and Stationery.		
		Revenue	1	2058-Stationery and Printing (Assembly)		1,15,00
		Capital		4058-Capital outlay on Printing and Stationery(Assembly)		95,00
		Capital		4059-Capital outlay on Public Works (PWD)		22,45,88
		Capital		4216 - Capital Outlay on Housing		
				Total-(4)		25,45,88
	TOTAL - X					91,62,88

[` In thousand]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
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	51	2501-Rural Development		1,50,00
				Total -(2)		1,50,00
	3. Integrated Wasteland Development Project	Revenue	45	2402-Soil and Water Conservation		
				Total - (3)		
	4.Sampoorna Gram Rozgar Yojana (SGRY)	Revenue		2505-Rural Employment(Sampoorna Gram Rozgar Yojana(SGRY)		
				Total - 4		57,50,00
	5.Indira Awas Yojana	Revenue	45	2505-Rural Employment		57,50,00
				Total - 5		57,50,00
	6. Backward Regions Grant Fund (BRGF)	Revenue		2515-Other Rural Development Programmes		41,44,00
				Total - 6		41,44,00

[` In thousand]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	7.Community Development			2401-Crop Husbandry		13,00,00
		Revenue		2501-Special Programme for Rural Dev.		
		Revenue		2515-Other Rural Development Programmes		48,10,44
		Capital	51	4515-Capital Outlay on Rural development		40,00
		Capital	51	4216-Capital Outlay on Housing		22,56
				Total -7		61,73,00
	8.State Centre for Research and Training in Rural Deve	Revenue		2501-Special Programme for Rural Development (IRDP)		
				Total - 8		
	9.Special Rural Works Programme	Revenue		2515-Other Rural Works Programme		62,50,00
				Total - 9		62,50,00

[` In thousand]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	10. National Rural Employment Guarantee Programme (NREGP)	Revenue		2505-Rural Employment		3,00,00,00
				Total - 10		3,00,00,00
	TOTAL - XI					5,87,57,00
	XII ENERGY		11			
	1. Power	Revenue		2801-GIA to SEB for Power Projects		1,01,40,00
		Capital		6801-Loan for Power Projects		9,60,00
				Total 1		1,11,00,00
	2.Non-Conventional sources of energy	Revenue		2810-Non Conventional sources of energy		4,65,00
				Total -2		4,65,00
	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		
				Total - 4		
	Total-XII					1,19,15,00

[` In thousand]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	Total State					43,77,98,00
	XIII - Public Enterprises					
	1. State Electricity Board					
	2. Transport Corporation					
	Total XIII					
	Grand Total					43,77,98,00

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						
	4216 - C O on Housing		1980.00				1980.00
	2070- Other Administrative Services-V-Training Vigilance, etc	50.50					50.50
	3054- Roads and Bridges						
	4059- Capital Outlay on Public Work	1621.40					1621.40
	4408 - Capital Outlay on Food Storage and Warehousing						
	5054- Capital Outlay on Roads and Bridges						
	2202- General Education	135825.43					135825.43

[` 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
	4202 - C O on Education, Sports etc		297.00				297.00
	2203- Technical Education	34200.00					34200.00
	2204- Sports & Youth Affairs	4500.00					4500.00
	2205-Arts and Culture						0.00
	3425- Scientific Services and Research						
	2210- Medical and Public Health	98.41					98.41
	2211- Family Welfare	2790.95					2790.95
	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

[` 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
	2217- Urban Development-A-General-II- Town and Regional Planning	580.00					580.00
	4217- Capital Outlay on Urban Development		4999.66				4999.66
	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	9.50					9.50
	4425- Capital Outlay on Co-operation		254.00				254.00
	6425- Loans for Cooperative Societies			15.00			15.00
	3454- Census, Surveys and Statistics						
	2401- Crop Husbandry	6089.14					6089.14
	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

[` 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
	2435- Other Agricultural Programmes						
	2501 - IREP						
	2515- Other Rural Development Programme						
	2235- Social Security and Welfare	29726.89					29726.89
	4235- Capital Outlay on Social Security & Welfare		2400.00				2400.00
	2236 - Nutrition	11800.00					11800.00
	2851- Village and Small Industries-I-Handloom and Sericulture.						0.00
	2851- Village and Small Industries-II-Small Industries.						0.00
	2852- Industries						
	4851- Capital Outlay on Village and Small Industries						
	4216- Capital Outlay on Housing (Village and Small Industries)						
	2853- Non-Ferrous Mining and Metallurgical Industries.						
	2801- Power						
	2810 - Non Conventional & Energy						
	2702- Minor Irrigation	153.00					153.00

[` 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
	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
	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						0.00
	Total	231551.58	15057.66	15.00	0.00	0.00	246624.24

STATEMENT - VII

Statement showing the detailed provision under Central Sector 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
I	Central Sector other than N.E.C. Schemes						
	2014-Administration of Justice						
	2202- General Education	250.00					250.00
	2203- Technical Education	33900.00					33900.00
	2210- Medical and Public Health						
	2204- Sports and Youth Welfare	2200.00					2200.00
	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						

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	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.)			112.04			112.04
	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						

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	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						
	2810-Non Conventional Sources of Energy						
	2501-Border Area						
	2515- Other Rural Development						
	3452- T o u r i s m						
	3454- Census, Survey and Statistics						

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	3456- Civil Cupplies	15.00					15.00
	Total - I	38999.99	196.09	112.04	0.00	0.00	39308.12
II	N.E.C. Schemes-						
	2552- North Eastern Areas	6169.00					6169.00
	4552- Capital Outlay on North Eastern Areas		6331.00				6331.00
	Total - II	6169.00	6331.00	0.00	0.00	0.00	12500.00
	GRAND TOTAL	45168.99	6527.09	112.04	0.00	0.00	51808.12

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	489.00					
	Transport	400.00					
	Soil Conservation						
	Public Works						
	Animal Husbandry	150.00					
	Sports and Youth Services	871.00					
	Industries	100.00					
	Home Police						
	Mining and Geology						
	Power	1760.00					
	Fisheries						
	Social Welfare						

(` 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
	Health	1292.00					
	Border Areas Development	50.00					
	Forestry						
	Education	234.00					
	Urban Affairs						
	C & RD						
	Sericulture	11.00					
	Information & Technology	256.00					
	Revenue						
	D.C.A						
	Cooperation						
	Planning (Science & Technology)						
	PHE						
	Information & Public Relation						

(` 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
	Arts & Culture	500.00					
	Tourism	56.00					
	Water Resources						
	Total 2552	6169.00	0.00	0.00	0.00	0.00	0.00
	4552- Capital Outlay on North Eastern Areas.						
	Public Works						
	Transports		4531.00				
	Education		500.00				
	Tourism		800.00				
	Animal Husbandry						
	P.H.E.		500.00				
	Industries						
	Power						
	Home Police						
	Urban Affairs						
	Total 4552		6331.00	0.00	0.00	0.00	0.00
	Total		12500.00	0.00	0.00	0.00	0.00

STATEMENT - IX

Statement showing the detailed provision of Grants under thirteenth Finance Commission

(` in lakh)

Sector	Head of Account	Actuals		Revised Estimates		Budget Estimates	
		2012-2013		2013-2014		2014-2015	
		Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan
1	2	3	4	5	6	7	8
1. Finance	Non plan revenue deficit grant	81900.00		70900.00		57100.00	
	Total - 1	81900.00		70900.00		57100.00	
2. Revenue	SDRF	1519.00		1626.00		2466.00	
	Capacity Buidling						
	Total 2	1519.00		1626.00		2466.00	
3. PWD	3054 - Roads & Bridges						
	(i) Maintenance of Roads & Bridges	2400.00		2600.00		2800.00	
	Total - 3	2400.00		2600.00		2800.00	
4. Education	2202 - General Education						
	(i) Elementary Education	1000.00			1100.00		1200.00
	Total - 4	1000.00			1100.00		1200.00
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	
		2012-2013		2013-2014		2014-2015	
		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	628.92		2207.00		6102.00	
	Total - 6	628.92		2207.00		6102.00	
7. District Councils	2225- District Councils			8613.00		24410.00	
	Total - 7	0.00		8613.00		24410.00	
8. Forest	2406 - Forest						
	(i) Protection of Forests				4202.00		4202.00
	Total - 8	0.00			4202.00		4202.00
9. Rural Development	2515 - Other Rural Development Programmes						
	(i) Grant for issuing Unique Identification (UID)				90.00		90.00
	Total - 9	0.00			90.00		90.00
10. Justice	2014 - Administration of Justice						
	(i) Grant for delivery of justice			84.00		336.00	
	Total - 10	0.00		84.00		336.00	
11. Statistics	3454 - Census, Survey & Statistics						
	(i) Grant for improvement of statistical system			140.00		560.00	

(` in lakh)

Sector	Head of Account	Actuals		Revised Estimates		Budget Estimates	
		2012-2013		2013-2014		2014-2015	
		Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan
1	2	3	4	5	6	7	8
	Total - 11	0.00		140.00		560.00	
12. Statistics	2054 - Treasury & Accounts Administration						
	(i) Employees' and Pensioners' Data base	0.00				250.00	
	Total - 12					250.00	
13. Irrigation	2702 - Minor irrigation						
	(i) Water Sector Management			100.00		400.00	
	Total - 13	0.00		100.00		400.00	
14. Statistics	3451 - Secretariat Economic Services						
	(i) District Innovation Fund	0.00			0.00		0.00
	Total - 14				0.00		0.00
15. Police	4055 - Capital Outlay on Police						
	(i) Setting up of Meghalaya Police Academy				1250.00		1250.00
	Total - 15	0.00			1250.00		1250.00
16. Tourism	3452 - Tourism						
	(i) Cave Tourism				125.00		125.00
	Total - 16	0.00			125.00		125.00

(` in lakh)

Sector	Head of Account	Actuals		Revised Estimates		Budget Estimates	
		2012-2013		2013-2014		2014-2015	
		Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan
1	2	3	4	5	6	7	8
17. Water Supply	4215 - Capital Outlay on Water Supply & Sanitation						
	(i) Augmentation of Tura Phase I & II WSS				1250.00		1250.00
	Total - 17	0.00			1250.00		1250.00
18. Horticulture	2401 - Crop Husbandry						
	(i) Infrastructure for Horticulture				950.00		950.00
	Total - 18	0.00			950.00		950.00
19. Cooperation	4425 - Capital Outlay on Cooperation						
	(i) Construction of Warehouses at Tura and Baghmara				50.00		50.00
	Total - 19	0.00			50.00		50.00
20. Public Works	5054 - Capital Outlay on Roads & Bridges						
	(i) Construction of Bridges				2000.00		8000.00
	Total - 20	0.00			2000.00		8000.00
	GRAND TOTAL	87447.92	0.00	86270.00	11642.00	94424.00	17742.00