



GOVERNMENT OF MEGHALAYA

FINANCE DEPARTMENT

MEMORANDUM ON THE BUDGET ESTIMATES OF THE GOVERNMENT OF MEGHALAYA FOR THE YEAR 2015-2016

(Confidential till placed before the Legislature)

**GOVERNMENT OF MEGHALAYA
FINANCE DEPARTMENT**

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INTRODUCTORY

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

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 No money can be withdrawn from the Consolidated Fund without the authority of the Legislature and for this purpose necessary demands for Grants are placed before the Legislature in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

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

4. In Public Accounts records are kept of all transactions relating to Public moneys other than those of the Consolidated Funds and the Contingency Fund Generally all transactions relating to various Funds approved by Government, transaction of banking nature like deposit of the public in course of their dealings with Government, deposits of Local Bodies and remittance transaction between Government or between Treasuries are recorded in this section.
5. The State Budget is divided into two Volumes, viz, Volume I and II. While Volume I gives an account of estimated receipts of Government Volumes II gives details, as far as possible, of estimated expenditure on Non-Plan, State Plan as well as Centrally Sponsored Schemes, Schemes under the N.E.C. and NLCPR Programmes. Besides the above, separate Volumes of estimated receipts and expenditure in respect of the area covered by each Autonomous District are printed. The provisions shown in the Autonomous District Budgets are consolidated and incorporated in Volume I and II. The legislature is required to vote only the Demands for Grant included in Volume II.
- 6.1. The Reserve Bank of India is the banker of the State Government. The initial arrangement of banking with Reserve Bank of India then was that whenever the cash balance of the State Government fell short of the prescribed minimum of ₹ 5 lakh, the Reserve Bank of India afforded Ways and Means Advance to the extent of ₹ 60 lakh and a further advance to the extent of ₹ 10 lakh as Special Ways and Means Advances against security, i.e. State Government's long-term investment in Government of India dated securities. However, with effect from 1st April 2004, the above arrangement of availing Special WMA was changed – the State has to avail and exhaust the Special WMA first before it can avail the Normal WMA.

- 6.2. It may be noted that as recommended by the Reserve Bank of India, in March 2014 the State Government, vide Notification, FWM/6/2003/172, dated 22nd July 2014, has changed the nomenclature of the above mentioned '**Special Ways and Means Facility**' to '**Special Drawing Facility**'
- 6.3. From a historical perspective it may be observed that Ways and Means facility has been revised from time to time to meet the growing needs of the State in line with the growth in its budgetary transactions. Thus, with effect from 1st March, 1999 the Minimum Balance has been raised to ₹ 21 lakh. The operative limit for Special Ways and Means Advances or '**Special Drawing Facility**' as is now known, is determined by the actual holdings of Govt. of India dated securities. The contribution made by the State Government in the Consolidated Sinking Fund (meant primarily as amortization fund for servicing the debt of the State) has also been taken as a factor in determining the amount of Special WMA that the State is entitled. Against the above factors of determining the '**Special Drawing Facility**', the latest amount of 'Special Drawing Facility' that the State is entitled as on 13-03-2015 is ₹ **67.96 crore** as against ₹ **51.74 crore** in the last year corresponding date. Limit for Normal Ways and Means, effective from 1st March 2006, has also been fixed by the Reserve Bank of India by multiplying the base, which is the average of the latest three years actual of **revenue and capital expenditure** to a ratio of **4.1 percent** and product arrived at is rounded off to the nearest multiple of five crore. However in the case of revenue expenditure, expenditure on lottery and revenue deficit if any have to be subtracted from the revenue expenditure and in the case of capital expenditure, the repayment on borrowings and one time ad-hoc expenditures are also to be subtracted. As per the above methodology of the Reserve Bank of India the State is entitled for ₹ **90 crore** as maximum limit for Normal WMA.

- 6.4. The rate of interest chargeable on Ways and Means Advances and Overdrafts (as per existing scheme) are as follows :-
1. Normal Ways and Means Advances
 - i. For the 90 days at Repo Rate
 - ii. For 90 days above at (1 % above Repo Rate)
 2. Special Drawing Facility (1% below Repo Rate)
- 6.5 In the case of Overdraft, the time limit for running Overdrafts (OD) is 14 days. If the OD exceeds 100% of the WMA limit continuously for 5 days in the second occasion payment is stopped. Payment is also stopped if the OD is more than 36 days in a quarter.
- 6.6 The rate of interest chargeable on Overdrafts (as per existing scheme) are as follows:
- i. Upto 100 percent of Normal WMA (at 2% points higher than the Repo rate).
 - ii. Above 100 Percent of Normal WMA (at 5% points above the Repo rate)
- 6.7. With effect from 1st December, 1978, the Reserve Bank of India has decided that the State Government may repay the Normal Ways and Means Advances granted to the State Government by the Reserve Bank of India on any day out of the surplus funds available in their cash balance account and that interest on such advances would be charged on daily basis instead of a minimum period of seven days.

**EXPLANATORY MEMORANDUM ON THE BUDGET ESTIMATES
OF THE GOVERNMENT OF MEGHALAYA
FOR 2015-2016**

General : The following documents are presented

- (i) Annual Financial Statement and Estimates of Receipts and Disbursement on Public Account for 2015-2016
- (ii) Memorandum on the Budget Estimates for 2015-2016
- (iii) Budget 2015-2016 Volume I - Estimates of Revenue and Receipts
- (iv) Budget 2015-2016 Volume II-Detailed Estimates of Plan and Non Plan Expenditure as well as Centrally Sponsored Schemes, Central Plan Schemes and N.E.C. Regional Schemes.
- (v) Detailed Budget Estimates of works under Public Works Department for 2015-2016
- (vi) Finance Minister's Budget Speech for 2015-2016
- (vii) Review of the Implementation of Development Schemes and Programmes for 2015-2016

Summary of Financial Position

2. The financial position for the year 2015-2016 along with corresponding position in previous years is summarised below:-

[In lakh ₹]

H e a d s	Actuals 2012-2013	Actuals 2013-2014	Revised 2014-2015	Budget 2015-2016
1	2	3	4	5
Opening Balance	69,67.58	-16,34.32	-4,90,30.82	-5,56,24.18
Revenue Receipts	55,36,34.76	62,66,72.55	1,11,27,60.00	84,03,02.30
Capital Receipts under the Consolidated Fund	5,46,47.45	6,52,99.58	,7,40,61.13	10,29,02.00
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	1,82,59,94.13	1,77,98,28.82	1,92,83,01.11	2,01,46,70.74
Total - Receipts	2,44,47,76.34	2,48,23,00.95	3,12,56,22.24	2,96,83,75.04
GRAND TOTAL	2,45,17,43.92	2,48,06,66.63	3,07,65,91.42	2,91,27,50.86
Revenue Expenditure	49,99,53.50	55,51,59.16	99,02,77.95	76,21,47.77
Capital Expenditure under the Consolidated Fund	11,23,86.61	14,16,51.25	20,30,89.11	21,11,76.75
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	1,83,05,38.13	1,82,23,87.04	1,92,83,48.54	2,01,47,73.30
Total - Expenditure	2,45,33,78.24	2,52,96,97.45	3,13,22,15.60	2,99,85,97.82
Closing Balance	-16,34.32	-4,90,30.82	-5,56,24.18	-8,58,46.96
GRAND TOTAL	2,45,17,43.92	2,48,06,66.63	3,07,65,91.42	2,91,27,50.86

[In lakh ₹]

H e a d s	Actuals 2012-2013	Actuals 2013-2014	Revised 2014-2015	Budget 2015-2016
1	2	3	4	5
Net Result -				
(a) In Revenue Account	5,36,81.26	7,15,13.39	12,24,82.05	7,81,54.53
(b) Outside Revenue Account	-6,22,83.16	-11,89,09.89	-12,90,75.41	-10,83,77.31
(c) All Accounts excluding the Opening Balance	-86,01.90	-4,73,96.50	-65,93.36	-3,02,22.78

3. The following table briefly shows the Actuals for 2012-2013 and for 2013-2014

I t e m s	[In lakh ₹]	
	Actuals, 2012-2013	Actuals, 2013-2014
1	3	3
A-Receipts in the Consolidated Fund -		
(i) Statutory grant under Finance Commission Award	8,80,76.92	8,76,35.91
(ii) State's share of Central taxes and duties under the Finance Commission Award	11,92,45.00	13,01,96.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :		
(a) Grants	14,95.37	45,04.62
(b) Loans		
(iv) Central Assistance for Plan expenditure		
(a) Grants	17,47,75.08	20,46,28.02
(b) Loans	2,51.84	8.39
(v) Assistance for Central Plan:		
(a) Grants	14,49.50	31,65.44
(b) Loans		
(vi) Central Assistance for Centrally Sponsored Schemes:		
(a) Grants	2,68,20.39	3,48,39.85
(b) Loans		
(vii) Assistance for N.E.C. Schemes:		
(a) Grants	85,04.93	69,58.45
(b) Loans		
(viii) State's receipts	13,55,92.42	15,47,44.26
(ix) Market Loan	3,85,00.00	3,40,00.26
(x) Temporary Ways and Means Advance from the Reserve Bank of India		

I t e m s	[In lakh ₹]	
	Actuals, 2012-2013	Actuals, 2013-2014
1	3	3
(xi) Loan from Life Insurance Corporation of India		
(xii) Loan from N.C.D.C.		
(xiii) Temporary Ways and Means Advances from Government of India		1,57,09.12
(xiv) Loan from NABARD	50,90.76	51,65.29
(xv) Loan from G.I.C.		
(xvi) Loan and Advances (Recoveries)		20,48.48
(xvii) Special Band (Power Bands, 2003)		
(xviii) Loan from Small Savings	84,80.00	83,68.04
Total - A	60,82,82.21	69,19,72.13
B - Receipts under the Contingency Fund	1,05,00.00	1,05,00.00
C - Receipts in the Public Account	1,82,59,94.13	1,77,98,28.82
D - Opening Cash Balance	69,67.58	-16,34.32
Total - (A+B+C+D)	2,45,17,43.92	2,48,06,66.63
A-Expenditure		
1. Gross revenue expenditure	49,99,53.50	55,51,59.16
Deduct-Recoveries		
Net revenue expenditure	49,99,53.50	55,51,59.16
2. Gross capital expenditure		
Deduct-Recoveries		
Net capital expenditure	11,23,86.61	14,16,51.25

		[In lakh ₹]	
I t e m s		Actuals, 2012-2013	Actuals, 2013-2014
1		3	3
Total - A	Gross	61,23,40.11	69,68,10.41
	Net	61,23,40.11	69,68,10.41
B - Expenditure under the Contingency Fund		1,05,00.00	1,05,00.00
C - Expenditure in the Public Account		1,83,05,38.13	1,82,23,87.04
D - Closing cash balance		-16,34.32	-4,90,30.82
Total - (A+B+C+D)		2,45,17,43.92	2,48,06,66.63

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 Revised Estimates and Actuals are shown below :-

[In crore ₹]

I t e m s	Latest Estimates for 2013-14				Revised Estimates for 2013-14				Actuals 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	10	11	12	13
STATE RESOURCES												
1. Balance from current Revenue. (including economy or other measures)	145.18			145.18	481.07			481.07	232.41			232.41
2. Market loan (Net)	366.00			366.00	366.55			366.55	286.55			286.55
3. Share in Small Savings(Net)	62.00			62.00	64.50			64.50	83.68			83.68
4. Provident Fund (Net)	160.80			160.80	160.80			160.80	127.16			127.16
5. Capital Receipts (Net)	18.03			18.03	-518.37			-518.37	-952.00			-952.00
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.												
10. Borrowing from G.I.C.												
11. Borrowing from NABARD	83.00			83.00	83.00			83.00	51.65			51.65
12. Borrowing from R.E.C.		129.00		129.00				0.00				
13. Borrowing from I.D.B.I.												
14. Withdrawal from cash balance.					-16.34			-16.34	-16.34			-16.34
15. Upgradation (TFC)	116.42			116.42	116.42			116.42				0.00
Total - I	951.43	129.00	0.00	1080.43	737.63			737.63	-186.89			-186.89

[In crore ₹]

I t e m s	Latest Estimates for 2013-14				Revised Estimates for 2013-14				Actuals 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	10	11	12	13
II. Central Assistance	1669.45			1669.45	2780.48			2780.48	2046.36			2046.36
III. Aggregate Resource for Plan (I+II)	2620.88	129.00	0.00	2749.88	3518.11			3518.11	1859.47			1859.47
								0.00				
IV. Plan Outlay	3751.00	129.00	0.00	3880.00	3591.00			3390.00	2349.78			2349.78
V. Surplus(+)/Deficit(-)	-1130.12	0.00	0.00	-1130.12	-72.89			128.11	-490.31			-490.31

Revised Estimates 2014-2015

4. The following statement shows the Revised Estimates for the year 2014-2015 as compared with Budget Estimates for the same year
[In lakhs ₹]

I t e m s	Budget 2014-2015	Revised 2014-2015
1	2	3
R E C E I P T S		
A- Receipts in the Consolidated Fund -		
(i) Statutory grant under Finance Commision Award	10,66,04.00	10,66,04.00
(ii) State's share of Central taxes and duties under the Finance Commission Award.	15,86,64.00	15,86,64.00
(iii) Central Assistance outside the Finance Commission Award for Non-Plan expenditure:-	62,33.00	62,33.00
(a) Grants		
(b) Loans		
(iv) Central Assistance for State Plan expenditure :-	34,86,33.57	34,86,33.57
(a) Grants	13,05.00	13,05.00
(b) Loans		
(v) Central Assistance for Central Sector Scheme:	3,89,99.99	3,89,99.99
(a) Grants		
(b) Loans		
vi) Central Assistance for centrally Sponsored Schemes.	25,37,98.44	25,37,98.44
(a) Grants		
(b) Loans		

I t e m s	[In lakhs ₹]	
	Budget 2014-2015	Revised 2014-2015
1	2	3
(vii) Central Assistance for N.E.C. Regional Scheme:	1,12,50.00	1,12,50.00
(a) Grants		
(b) Loans		
(viii) State's receipts	18,85,77.00	18,85,77.00
(ix) Market Loan	4,94,72.00	4,94,72.00
(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	78,50.00	78,50.00
(xiii) Loan from N.C.D.C.	3,23.13	3,23.13
(xiv) Temporary Ways and Means Advances from Government of India.		
(xv) Loan from G.I.C.		
(xvi) Other loans (from other Financial Institutions).	28,22.00	28,22.00
(xvii) Loans from Small Savings	82,39.00	82,39.00
Total - A	1,18,68,21.13	1,18,68,21.13
B. Receipts under the Contingency Fund	1,05,00.00	1,05,00.00
C. Receipts in the Public Account.	1,92,39,77.64	1,92,83,01.11
D. Opening cash balance.	-72,89.40	-4,90,30.82
Total - (A+B+C+D)	3,11,40,09.37	3,07,65,91.42

I t e m s	[In lakhs ₹]	
	Budget 2014-2015	Revised 2014-2015
1	2	3
EXPENDITURE		
Items		
A- Expenditure		
1. Gross revenue expenditure	99,02,77.95	99,02,77.95
Deduct - Recoveries		
Net revenue expenditure	99,02,77.95	99,02,77.95
2. Gross capital expenditure	20,30,89.11	20,30,89.11
Deduct - Recoveries		
Net capital expenditure	20,30,89.11	20,30,89.11
Total - A {		
Gross	1,19,33,67.06	1,19,33,67.06
Net	1,19,33,67.06	1,19,33,67.06
B- Expenditure under the Contingency Fund	1,05,00.00	1,05,00.00
C- Expenditure in the Public Account	1,92,47,24.40	1,92,83,48.54
D- Closing cash balance	-1,45,82.09	-5,56,24.18
Total - (A+B+C+D)	3,11,40,09.37	3,07,65,91.42

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 2014-15 along with the latest Estimates and Budgetary Revised Estimates are shown below :-

I t e m s	Annual Plan Estimates, 2014-15				latest Estimates for 2014-15				Revised Estimates 2014-15			
	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)	40.64			40.64	549.05			549.05	549.06			549.06
2. Market loan (Net)	365.91			365.91	392.64			392.64	392.64			392.64
3. Share in Small Savings(Net)	65.89			65.89	65.39			65.39	65.39			65.39
4. Provident Fund (Net)	187.07			187.07	187.07			187.07	157.07			157.07
5. Capital Receipts (Net)	-28.69			-28.69	-542.13			-542.13	-505.14			-505.14
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.												
10. Borrowing from G.I.C.												
11. Borrowing from NABARD	90.00			90.00	78.50			78.50	78.50			78.50
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	-72.89			-72.89	-490.31			-490.31
15. Upgradation (TFC)	120.92			120.92	75.40			75.40	75.40			75.40

[In crore ₹]

I t e m s	Annual Plan Estimates, 2014-15				latest Estimates for 2014-15				Revised Estimates 2014-15			
	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
Total - I	841.74	400.00		1241.74	733.03	400.00		1133.03	322.61	400.00		722.61
II. Central Assistance	4000.00			4000.00	3499.13			3499.13	3499.13			3499.13
III. Aggregate Resource for Plan (I+II)	4841.74	400.00		5241.74	4232.16	400.00		4632.16	3821.74	400.00		4221.74
IV. Plan Outlay	4841.74	400.00		5241.74	4377.98	400.00		4777.98	4377.98	400.00		4777.98
V. Surplus(+)/Deficit(-)	0.00			0.00	-145.82			-145.82	-556.24			-556.24

Budget Estimates, 2015-2016

5.The Budget for 2015-2016 at a glance is as follows :-

I t e m s	₹ in lakhs
1	2
A- Receipts in Consolidated Fund-	
(i) Statutory grant under Finance Commission Award	6,18,00.00
(ii) State's share of Central taxes and duties under the Finance Commission Award.	33,70,84.00
(iii) Central Assistance outside the Finance Commission Award for Non- Plan expenditure -	51,54.00
(a) Grants	
(b) Loans	
(iv) Central Assistance for Plan expenditure -	
(a) Grants	25,48,90.50
(b) Loans	12,65.00
(v) Central Assistance for Central Plan Schemes _	
(a) Grants	
(b) Loans	
(vi) Central Assistance for Centrally Sponsored Schemes -	3,04,00.00
(a) Grants	
(b) Loans	

I t e m s	₹ in lakhs
1	2
(vii) Grant from Government of India for N.E.C. Regional Plan -	1,62,00.00
(a) Grants	
(b) Loans	
(viii) State's receipts	13,47,73.80
(ix) Temporary Ways and Means Advance from Government of India.	1,50,00.00
(x) Market Loan	7,47,33.00
(xi) Loan from Life Insurance Corporation of India.	
(xii) Temporary Ways and Means Advances from Reserve Bank of India.	
(xiii) Loans from NABARD	85,00.00
(xiv) Loan from N.C.D.C.	3,00.00
(xv) Loan from G.I.C.	
(xvi) Loans and Advances (Recoveries)	31,04.00
(xvii) Loan from Small Savings	
*xviii) Loans & Advances	
Total - A	94,32,04.30

I t e m s	₹ in lakhs
1	2
B- Receipts under the Contingency Fund	1,05,00.00
C- Receipts in the Public Account	2,01,46,70.74
D- Opening cash balance	-5,56,24.18
Grand Total (A+B+C+D)	2,91,27,50.86
EXPENDITURE	
Items	
A- Expenditure	
1. Gross revenue expenditure	76,21,47.77
Deduct - Recoveries	
Net revenue expenditure	76,21,47.77
2. Gross capital expenditure	
Deduct - Recoveries	
Net Capital expenditure	21,11,76.75
Gross	96,33,24.52
Total - A	
Net	96,33,24.52
B- Expenditure under the Contingency Fund	1,05,00.00
C- Expenditure in the Public Account	2,01,47,73.30
D- Closing cash balance.	-8,58,46.96
Total - (A+B+C+D)	2,91,27,50.86

The latest resources assessment for funding the the State Plan for the year 2015-16 has been worked by Finance Department on the basis of the which the Plan Budget Estimates, 2015-16 has been worked out are shown below :-

I t e m s	Annual Plan Estimates, 2015-16				Budget Estimates for 2015-16			
	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)	-515.00			-515.00		1367.90		1367.90
2. Market loan (Net)	443.02			443.02		527.02		527.02
3. Share in Small Savings(Net)	84.00			84.00				0.00
4. Provident Fund (Net)	173.60			173.60		173.60		173.60
5. Capital Receipts (Net)	20.11			20.11		-350.30		-350.30
6. Internal Resources of Public Enterprises.								
7. Addl. Resource Mobilisation.				0.00				0.00
8. Other Loans(Other Financial Institutions)				0.00				0.00
9. Borrowing from L.I.C.								
10. Borrowing from G.I.C.								
11. Borrowing from NABARD	85.00			85.00		85.00		85.00
12. Borrowing from R.E.C.		400.00						400.00
13. Borrowing from I.D.B.I.								
14. Withdrawal from cash balance.						-556.24		-556.24
15. Upgradation (TFC)								

[In crore ₹]

I t e m s	Annual Plan Estimates, 2015-16				Budget Estimates for 2015-16			
	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC	Total
1	2	3	4	5	6	7	8	9
Total - I	290.73	400.00		690.73	0.00	1246.98		1246.98
II. Central Assistance	4282.89	400.00		4682.89	3499.13	2561.55		2561.55
III. Aggregate Resource for Plan (I+II)	4573.62	400.00		4973.62	3499.13	3808.53		3808.53
IV. Plan Outlay	4573.62	400.00		4973.62	4377.98	4667.00		4667.00
V. Surplus(+)/Deficit(-)	0.00			0.00	-878.85	-858.47		-858.47

STATEMENT - I

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

Actuals, 2013-2014	Budget Estimates 2014-2015	Revised Estimates, 2014-2015	Heads of Account	Budget Estimates 2015-2016
1	2	3	4	5
			I. SHARE OF CENTRAL TAXES -	
4,37,77,00	5,28,60,00	5,28,60,00	0020-Corporation Tax-901-Share of Net Proceeds assigned to State	11,18,34,00
2,88,25,00	3,76,55,00	3,76,55,00	0021-Income Tax-901-Share of Net Proceeds assigned to State	8,25,66,00
			0028- 901-Share of Net Proceeds assigned to State	
1,20,00	1,23,00	1,23,00	0032-Wealth Tax-901-Share of Net Proceeds assigned to State	-3,00
2,12,38,00	2,44,54,00	2,44,54,00	0037-Customs Tax-902-Share of Net Proceeds assigned to State	5,19,09,00
1,50,00,00	1,57,90,00	1,57,90,00	0038-Union Excize Duties-901-Share of Net proceeds assigned to State	3,37,60,00
2,12,36,00	2,77,82,00	2,77,82,00	0044-Service tax-901-Share of Net Proceeds assigned to State	5,70,18,00
			0045-Other Taxes & duties-901- Net Proceeds assigned to State	
13,01,96,00	15,86,64,00	15,86,64,00	Total - I	33,70,84,00

Actuals, 2013-2014	Budget Estimates 2014-2015	Revised Estimates, 2014-2015	Heads of Account	Budget Estimates 2015-2016
1	2	3	4	5
			II. STATE TAXES -	
3,51,61	4,19,00	4,19,00	0028- Taxes on Professions, etc.	4,73,00
3,47,45	4,22,00	4,22,00	0029- Land Revenue	4,77,00
9,77,97	16,66,00	16,66,00	0030- Stamps and Registration	12,59,00
1,62,66,11	2,05,16,00	2,05,16,00	0039- State Excise Duties	1,94,15,00
7,23,65,17	9,14,90,00	9,14,90,00	0040- Sales Tax -	7,66,36,00
			(a) General sales tax	
			(b) Sales Tax on Petroleum and Petroleum Products	
			(c) Inter-State Sales Tax	
			(d) Other receipts	
			(e) Trade Tax	
36,71,80	50,00,00	50,00,00	0041- Taxes on Vehicles	41,30,00
4,92,49	6,00,00	6,00,00	0042- Taxes on Passengers and Goods	5,78,00
1,89,21	1,72,00	1,72,00	0043- Electricity Duty	1,98,00

Actuals, 2013-2014	Budget Estimates 2014-2015	Revised Estimates, 2014-2015	Heads of Account	Budget Estimates 2015-2016
1	2	3	4	5
2,67,70	3,46,00	3,46,00	0045-Other Taxes and Duties etc. -	3,91,00
			(a) -Entertainment Tax	
			(b) -Purchase Tax	
			(c)- Betting tax	
			(d) -Other Receipt	
9,49,29,51	12,06,31,00	12,06,31,00	Total - II	10,35,57,00
			III. NON-TAX REVENUE -	
			0047- Other Fiscal Services	
33,56,77	31,61,00	31,61,00	0049- Interest Receipt	34,77,00
13,21	10,00	10,00	0050- Dividends and Profits	13,80
79,57	46,00	46,00	0051- Public Service Commission	58,00
5,92,78	8,41,00	8,41,00	0055- Police	9,69,00
13			0056- Jails	

Actuals, 2013-2014	Budget Estimates 2014-2015	Revised Estimates, 2014-2015	Heads of Account	Budget Estimates 2015-2016
1	2	3	4	5
			0057- Supplies and Disposal	
13,07	15,00	15,00	0058- Stationery and Printing	17,00
12,22,85	10,35,00	10,35,00	0059-Public Works	12,57,00
			OTHER ADMINISTRATIVE SERVICES	
7,85,35	8,11,00	8,11,00	0070- Administration of Justice, Elections and Civil Defence, etc.	8,86,00
1,29,59	56,00	56,00	0071- Contribution and Recoveries towards Pensions	64,00
1,05,65	16,53,00	16,53,00	0075- Misc. General Services	18,75,00
1,90,67	2,12,00	2,12,00	0202- Education Sports, Arts and Culture	2,29,00
1,99,54	1,98,00	1,98,00	0210- Medical and Public Health	2,12,00
18			0211- Family Welfare	
3,55,55	19,84,00	19,84,00	0215- Water Supply and Sanitation	15,69,00
35,32	39,00	39,00	0216- Housing	41,00

Actuals, 2013-2014	Budget Estimates 2014-2015	Revised Estimates, 2014-2015	Heads of Account	Budget Estimates 2015-2016
1	2	3	4	5
57	66,00	66,00	0217- Urban Development	85,00
61	24,00	24,00	0220- Information and Publicity	26,00
1,60,34	1,99,00	1,99,00	0230- Labour and Employment	2,17,00
2,65	78,00	78,00	0235- Social security and Welfare	85,00
			0250- Other Social Services	
			ECONOMIC SERVICES -	
4,91,71	5,56,00	5,56,00	0401- Crop Husbandry	6,28,00
1,82,62	2,27,00	2,27,00	0403- Animal Husbandry	2,59,00
1,89	1,89,00	1,89,00	0404- Dairy Development	2,16,00
2,54	16,00	16,00	0405- Fisheries	12,00
60,12,32	40,83,00	40,83,00	0406- Forestry and Wild Life	68,44,00
			0407- Plantations	
			0408- Food Storage & Warehousing	

Actuals, 2013-2014	Budget Estimates 2014-2015	Revised Estimates, 2014-2015	Heads of Account	Budget Estimates 2015-2016
1	2	3	4	5
			0415- Agricultural Research and Education	
5,91	1,11,00	1,11,00	0425- Co-operation	1,45,00
65,95	1,76,00	1,76,00	0435-Other Agricultural Programmes -104-Soil and Water Conservation. Research Station etc.	2,02,00
			0435-Other Agricultural Programmes-102-Fees for quality control grading of Agricultural Products	
	44,00	44,00	0435-Other Agricultural Programmes -103-Receipt from Asstt.Research Station etc.	49,00
			0435- Other Agricultural Programmes Other Receipts	
			0505- Rural Employment	
1	5,00	5,00	0515- Other Rural Development Programmes.	6,00
			0552- North Eastern Areas.	
2,60			0575- Other special Areas Programmes.	
			0701- Major and Medium Irrigation	
21,32	21,00	21,00	0702- Minor Irrigation	21,00

Actuals, 2013-2014	Budget Estimates 2014-2015	Revised Estimates, 2014-2015	Heads of Account	Budget Estimates 2015-2016
1	2	3	4	5
64,07	2,00,00	2,00,00	0801- Power	2,26,00
			0802- Petroleum	
			0803-Coal & Lignite	
			0810- Non Conventional Sources of Energy	
67,47	68,00	68,00	0851- Village and Small Industries.	76,00
			0852- Industries.	
			0875- Industries.	
4,55,75,27	5,16,00,00	5,16,00,00	0853-Non-ferrous Mining and Metallurgical Industries.	1,12,21,00
13			1054- Roads and Bridges	
			1055- Road Transport.	
			1056- Inland Water Transport	
4,74	5,00	5,00	1452- Tourism	8,00
			1453-Foreign Trade & Export Promotion	
			1454- Census, Survey etc.	
30,56	1,19,00	1,19,00	1456- Civil Supplies	1,24,00

Actuals, 2013-2014	Budget Estimates 2014-2015	Revised Estimates, 2014-2015	Heads of Account	Budget Estimates 2015-2016
1	2	3	4	5
41,24	98,00	98,00	1475- Other General Economic Services	99,00
5,98,14,75	6,79,46,00	6,79,46,00	Total - III	3,12,16,80
			IV - GRANTS FROM THE CENTRE -	
			1601- Grants in-Aid from Central Government-	
9,21,40,52	11,28,37,00	11,28,37,00	A. Non-Plan Grants -	6,69,54,00
7,08,92,96	5,71,00,00	5,71,00,00	{ 1. Grant under Art 275	6,18,00,00
			{ 2. Grant against Fiscal Reforms	
2,12,47,56	5,57,37,00	5,57,37,00	{ 3. For other non-plan purposes	51,54,00
20,46,28,02	34,86,33,57	34,86,33,57	B. For State Plan	25,48,90,50
31,65,45	3,89,99,99	3,89,99,99	C. For Central Plan Schemes.	
3,48,39,85	25,37,98,44	25,37,98,44	D. For Centrally Sponsored Schemes.	3,04,00,00
69,58,45	1,12,50,00	1,12,50,00	E. For N.E.C. Regional Schemes.	1,62,00,00
34,17,32,29	76,55,19,00	76,55,19,00	Total - IV	36,84,44,50

Actuals, 2013-2014	Budget Estimates 2014-2015	Revised Estimates, 2014-2015	Heads of Account	Budget Estimates 2015-2016
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	
62,66,72,55	1,11,27,60,00	1,11,27,60,00	Total Receipt on Revenue account	84,03,02,30

Actuals, 2013-2014	Budget Estimates 2014-2015	Revised Estimates, 2014-2015	Heads of Account	Budget Estimates 2015-2016
1	2	3	4	5
			RECEIPTS ON CAPITAL ACCOUNT	
			6003- Internal Debt of the State Government -	
3,40,00,26	4,94,72,00	4,94,72,00	1. Loans from Market	7,47,33,00
			2. Loans from L.I.C.	
1,57,09,12	40,50,00	40,50,00	3. Ways and Means Advance from R.B.I.	1,50,00,00
51,65,29	78,50,00	78,50,00	4. Loans from NABARD	85,00,00
	3,23,13	3,23,13	5. Loans from N.C.D.C.	3,00,00
			6. Loans from G.I.C. HUDCO	
			7. Other Loans	
83,68,04	82,39,00	82,39,00	8. Loan from small Savings	
6,32,42,71	6,99,34,13	6,99,34,13	Total - 6003	9,85,33,00

Actuals, 2013-2014	Budget Estimates 2014-2015	Revised Estimates, 2014-2015	Heads of Account	Budget Estimates 2015-2016
1	2	3	4	5
8,39	13,05,00	13,05,00	6004- Loans and Advances from Central Government -	12,65,00
			A. Non-Plan Loan-	
	25,00	25,00	1. Loans for house building advance to A.I.S. personnel.	
			2. Share of Small Savings	
			3. Other Non-Plan Loans	
			4. Consolidated Loans (1979-84)	
			5. Ways and Means Advances	
	12,80,00	12,80,00	B. Loans for State Plan Schemes	
			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	
8,39	13,05,00	13,05,00	Total - 6004	12,65,00

Actuals, 2013-2014	Budget Estimates 2014-2015	Revised Estimates, 2014-2015	Heads of Account	Budget Estimates 2015-2016
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	
8,48	14,00	14,00	6216- Housing Loan	16,00
	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	
5,83	10,00	10,00	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
20,34,17	27,93,00	27,93,00	7610 Loans to Government Servants	30,73,00
20,48,48	28,22,00	28,22,00	Total-Recoveries of Loans and Advances	31,04,00
			G. 7810-Inter-State Settlement	
6,52,99,58	7,40,61,13	7,40,61,13	Total Receipt under Capital Account	10,29,02,00
69,19,72,13	1,18,68,21,13	1,18,68,21,13	Total Receipt in Consolidated Fund	94,32,04,30

STATEMENT II

[In thousand of Rupees]

Actuals 2013-2014						Heads of Account	Budget Estimates 2014-2015					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						I-REVENUE ACCOUNT						
						A. GENERAL SERVICES						
						(a) Organs of State						
						2011-Parliament/State/Union Territory Legislatures						
45,75,64					45,75,64	02-State Legislature	65,05,00					65,05,00
4,16,76	18,73				4,35,49	2058-Stationery and Printing	5,12,00	1,15,00				6,27,00
7,70,06					7,70,06	2012-Governor	7,03,96					7,03,96
10,23,08					10,23,08	2013-Council of Ministers	12,33,00					12,33,00
18,32,04					18,32,04	2014-Administration of Justice	14,19,97					14,19,97
55,21,38					55,21,38	2015-Election	23,71,29					23,71,29
1,41,38,96	18,73	0	0	0	1,41,57,69	Total-(a) Organs of State	1,27,45,22	1,15,00	0	0	0	1,28,60,22

STATEMENT II

[In thousand of Rupees]

Revised Estimates 2014-2015						Heads of Account	Budget Estimates 2015-2016					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						I-REVENUE ACCOUNT						
						A. GENERAL SERVICES						
						(a) Organs of State						
						2011-Parliament/State/Union Territory Legislatures						
65,05,00					65,05,00	02-State Legislature	66,54,00					66,54,00
5,12,00	1,15,00				6,27,00	2058-Stationery and Printing	5,71,00	29,00				6,00,00
7,03,96					7,03,96	2012-Governor	8,09,85					8,09,85
12,33,00					12,33,00	2013-Council of Ministers	12,99,00					12,99,00
14,19,97					14,19,97	2014-Administration of Justice	34,20,00					34,20,00
23,71,29					23,71,29	2015-Election	23,05,00					23,05,00
1,27,45,22	1,15,00	0	0	0	1,28,60,22	Total-(a) Organs of State	1,50,58,85	29,00	0	0	0	1,50,87,85

[In thousand of Rupees]

Actuals 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						
11,22,17	2,07,76				13,29,93	2029-Land Revenue	9,26,00	4,80,00	3,00,00			17,06,00
1,68,19					1,68,19	2030-Stamps and Registration	1,56,00					1,56,00
12,56,57					12,56,57	2039-State Excise	14,85,00					14,85,00
19,44,94					19,44,94	2040-Sales Tax	20,44,00					20,44,00
5,99					5,99	2045-I-Other Taxes and Duties on commodities and Services	12,00					12,00
13,95,25	19,94				14,15,19	2041-Taxes on Vehicles	12,24,50					12,24,50
1,15,55					1,15,55	2045-Other Taxes and Duties on Commodities and Service s-II- Inspectorate of Electricity	1,48,00					1,48,00
29,21					29,21	2047-Other Fiscal Services-Promotion of Small Savings	38,57					38,57
60,37,87	2,27,70	0	0	0	62,65,57	Total(b) Fiscal Services	60,34,07	4,80,00	3,00,00	0	0	68,14,07

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
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						
9,26,00	4,80,00	3,00,00			17,06,00	2029-Land Revenue	13,74,00	4,80,00				18,54,00
1,56,00					1,56,00	2030-Stamps and Registration	1,67,00					1,67,00
14,85,00					14,85,00	2039-State Excise	15,54,00					15,54,00
20,44,00					20,44,00	2040-Sales Tax	21,46,00					21,46,00
12,00					12,00	2045-I-Other Taxes and Duties on commodities and Services						0
12,24,50					12,24,50	2041-Taxes on Vehicles	12,96,00					12,96,00
1,48,00					1,48,00	2045-Other Taxes and Duties on Commodities and Services s-II- Inspectorate of Electricity	1,70,00					1,70,00
38,57					38,57	2047-Other Fiscal Services-Promotion of Small Savings	42,07					42,07
60,34,07	4,80,00	3,00,00	0	0	68,14,07	Total-(b) Fiscal Services	67,49,07	4,80,00	0	0	0	72,29,07

[In thousand of Rupees]

Actuals 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
3,71,50,22					3,71,50,22	2049-Interest Payment-Charged	4,02,89,74					4,02,89,74
3,93,18,22	0	0	0	0	3,93,18,22	Total-(c) Interest Payment	4,27,03,74	0	0	0	0	4,27,03,74
						(d) Administrative Services-						
2,66,48					2,66,48	2051-Public Service Commission charged.	2,61,00					2,61,00
59,90,27					59,90,27	2052-Secretariat General Services -I-Civil Departments.	4,81,00					4,81,00
5,02,47					5,02,47	2052-Secretariat General Services -II-Public Works Departments	64,10,02					64,10,02
28,57,47					28,57,47	2053-District Administration	37,02,00					37,02,00
20,67,31	86,70				21,54,01	2054-Treasury and Accounts Administration	19,46,00	6,30,00				25,76,00
4,05,74,18					4,05,74,18	2055-Police	5,16,26,00	60,00				5,16,86,00

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
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.						
24,14,00					24,14,00	2048-Appropriation for Reduction or Avoidance of Debt.-Charged	31,38,00					31,38,00
4,02,89,74					4,02,89,74	2049-Interest Payment-Charged	4,71,05,47					4,71,05,47
4,27,03,74	0	0	0	0	4,27,03,74	Total-(c) Interest Payment	5,02,43,47	0	0	0	0	5,02,43,47
						(d) Administrative Services-						
2,61,00					2,61,00	2051-Public Service Commission charged.	3,01,00					3,01,00
4,81,00					4,81,00	2052-Secretariat General Services -I-Civil Departments.	5,12,00					5,12,00
64,10,02					64,10,02	2052-Secretariat General Services -II-Public Works Departments	68,23,00					68,23,00
37,02,00					37,02,00	2053-District Administration	39,88,00					39,88,00
19,46,00	6,30,00				25,76,00	2054-Treasury and Accounts Administration	20,73,00	6,30,00				27,03,00
5,16,26,00	60,00				5,16,86,00	2055-Police	5,46,01,47	60,00				5,46,61,47

[In thousand of Rupees]

Actuals 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
27,59,92	3,07,10				30,67,02	2070-Other Administrative Services-II-Fire Protection and Control	21,79,00	4,00,00	50,50			26,29,50
9,83,70					9,83,70	2056-Jails	13,09,00	2,50,00				15,59,00
18,83,07	97,11				19,80,18	2058-Stationery and Printing	22,59,00	90,00				23,49,00
1,40,52,56	5,41,80				1,45,94,36	2059-Public Works	1,65,88,00	11,84,35				1,77,72,35
						2202-General Education(P.W.D.)						
33,98,17		20,59			34,18,76	2070-Other Administrative Services -I-Civil Defence and Home Guards.	29,94,00					29,94,00
5,18,16					5,18,16	-Do-114-Purchase and Maintenance of Transport,etc.	14,82,50					14,82,50
						-Do-IV-Gazetteers						
15,04,30	1,37				15,05,67	-Do-IV-Guest House, Hostels, etc.	12,85,00					12,85,00
1,42,35	3,60,03				5,02,38	-Do-V-Training,Vigilance,Administra tion of Citizen Act.	2,34,00	3,25,00				5,59,00
92,43					92,43	2075-Establishment of State Lotteries	9,77,89					9,77,89
7,75,92,84	13,94,11	20,59	0	0	7,90,07,54	Total-(d) Administrative Services	9,37,34,41	29,39,35	50,50	0	0	9,67,24,26

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
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
21,79,00	4,00,00	50,50			26,29,50	2070-Other Administrative Services-II-Fire Protection and Contro	22,76,00	4,00,00				26,76,00
13,09,00	2,50,00				15,59,00	2056-Jails	13,59,00	2,50,00				16,09,00
22,59,00	90,00				23,49,00	2058-Stationery and Printing	23,39,00	90,00				24,29,00
1,65,88,00	11,84,35				1,77,72,35	2059-Public Works	1,76,92,00	10,62,15				1,87,54,15
						2202-General Education(P.W.D.)						
29,94,00					29,94,00	2070-Other Administrative Services -I-Civil Defence and Home Guards.	32,77,00					32,77,00
14,82,50					14,82,50	-Do-114-Purchase and Maintenance of Transport,etc.	16,08,00					16,08,00
						-Do-IV-Gazetteers						
12,85,00					12,85,00	-Do-IV-Guest House, Hostels, etc.	13,91,00					13,91,00
2,34,00	3,25,00				5,59,00	-Do-V-Training,Vigilance,Administra tion of Citizen Act.	3,07,00	3,25,00				6,32,00
9,77,89					9,77,89	2075-Establishment of State Lotteries	9,92,00					9,92,00
9,37,34,41	29,39,35	50,50	0	0	9,67,24,26	Total-(d) Administrative Services	9,95,39,47	28,17,15	0	0	0	10,23,56,62

[In thousand of Rupees]

Actuals 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						
4,50,87,43					4,50,87,43	2071-Pension and other Retirement Benefits	4,00,30,59					4,00,30,59
3					3	2075-Miscellaneous, General Services, Pension and awards for distinguished Service Education.						
					0	-Do-104-Pension and awards in cosideration of distinguished Services-(Political).	4,00					4,00
4,50,87,46	0	0	0	0	4,50,87,46	Total-(e) Pension and Miscellaneous Services.	4,00,34,59	0	0	0	0	4,00,34,59
18,21,75,35	16,40,54	20,59	0	0	18,38,36,48	Total A-GENERAL SERVICES	19,52,52,03	35,34,35	3,50,50	0	0	19,91,36,88
						B. SOCIAL SERVICES						
6,77,42,05	2,13,57,69	66,81,99			9,57,81,73	2202-General Education	6,42,54,00	3,95,09,00	13,58,25,43	2,50,00		23,98,38,43
8,41,12	54,10,02				62,51,14	2203-Technical Education	7,74,00	6,50,00	3,42,00,00	3,39,00,00		6,95,24,00
7,17,35	34,40,96	1,07,28	55,06		43,20,65	2204-Sports and Youth Welfare	8,54,00	45,61,00	45,00,00	22,00,00		1,21,15,00
						2236-Nutrition						
4,76,55	40,37,34				45,13,89	2205-Arts and Culture	6,64,00	38,37,00				45,01,00

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
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						
4,00,30,59					4,00,30,59	2071-Pension and other Retirement Benefits	4,46,32,00					4,46,32,00
						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).	2,39,00					2,39,00
4,00,34,59	0	0	0	0	4,00,34,59	Total-(e) Pension and Miscellaneous Services.	4,48,71,00	0	0	0	0	4,48,71,00
19,52,52,03	35,34,35	3,50,50	0	0	19,91,36,88	Total A-GENERAL SERVICES	21,64,61,86	33,26,15	0	0	0	21,97,88,01
						B. SOCIAL SERVICES						
6,42,54,00	3,95,09,00	13,58,25,43	2,50,00		23,98,38,43	2202-General Education	6,81,24,00	3,75,09,00	2,50,00,00			13,06,33,00
7,74,00	6,50,00	3,42,00,00	3,39,00,00		6,95,24,00	2203-Technical Education	8,08,00	6,50,00				14,58,00
8,54,00	45,61,00	45,00,00	22,00,00		1,21,15,00	2204-Sports and Youth Welfare	8,90,00	45,61,00				54,51,00
						2236-Nutrition						
6,64,00	38,37,00				45,01,00	2205-Arts and Culture	7,14,00	38,37,00				45,51,00

[In thousand of Rupees]

Actuals 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
1,93,33,17	1,27,45,45	49,91			3,21,28,53	2210-Medical and Public Health	1,83,82,00	2,81,55,00	98,41			4,66,35,41
8,31,31	3,39,01	20,69,16			32,39,48	2211-Family Welfare	7,00,00		27,90,95			34,90,95
1,53,59,98	4,86,75				1,58,46,73	2215-Water Supply and Sanitation	1,48,61,00	5,14,00	3,00			1,53,78,00
5,01,74	32,04				5,33,78	2216-Housing-A-General and-B-Housing Schemes(Housing).	8,22,00	41,11,00				49,33,00
8,61,95	19,66				8,81,61	2216-Housing-II-C-Government Residental Buildings(P.W.D.)	8,01,00					8,01,00
1,26,08					1,26,08	2216-Housing-C-Residential Building(Police)	1,80,00					1,80,00
11,66	18,16				29,82	2216-Housing-C-Residential Building-(Agriculture)	76,00	32,00				1,08,00
40,07	1,70,12				2,10,19	2216-Housing-C-Residential Building(Soil and Water Conservation)	54,85	3,00,00				3,54,85
1,01,58	2,32,99				3,34,57	2216-Housing-C-Residential Buildings(Animal Husbandry)	35,00	2,58,63				2,93,63

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
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
1,83,82,00	2,81,55,00	98,41			4,66,35,41	2210-Medical and Public Health	1,94,85,00	2,82,06,00				4,76,91,00
7,00,00		27,90,95			34,90,95	2211-Family Welfare	7,27,00					7,27,00
1,48,61,00	5,14,00	3,00			1,53,78,00	2215-Water Supply and Sanitation	1,53,57,00	4,55,00				1,58,12,00
8,22,00	41,11,00				49,33,00	2216-Housing-A-General and-B-Housing Schemes(Housing).	8,37,00	41,11,00				49,48,00
8,01,00					8,01,00	2216-Housing-II-C-Government Residental Buildings(P.W.D.)	8,15,00					8,15,00
1,80,00					1,80,00	2216-Housing-C-Residential Building(Police)	1,83,00					1,83,00
76,00	32,00				1,08,00	2216-Housing-C-Residential Building-(Agriculture)	77,00	32,00				1,09,00
54,85	3,00,00				3,54,85	2216-Housing-C-Residential Building(Soil and Water Conservatio	55,00	3,00,00				3,55,00
35,00	2,58,63				2,93,63	2216-Housing-C-Residential Buildings(Animal Husbandry)	36,00	2,58,63				2,94,63

[In thousand of Rupees]

Actuals 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
8,62	28,89				37,51	2216-Housing-C-Residential Buildings(Dairy Development)	7,00	43,88				50,88
4,39					4,39	2216-Housing-C-Residential - 51 Buildings(Community Development)	65,00					65,00
41,16	1,25				42,41	2216-Housing-01-Residential Building(P.H.E.)	39,00					39,00
					0	2216-Housing-01-Residential Buildings Weights and Measures	1,50					1,50
						2216-Housing-C-Residential Buildings (Handloom and Sericulture)						
10,57,31					10,57,31	2216-Housing-01-C-Government Residential Buildings(G.A.D.)	9,31,00					9,31,00
						2216- Housing-C-Government Residential Buildings(Small Industries).						
					0	2216- Housing-C-Government Residential Buildings(Fisheries).	13,00					13,00
25,74,47	10,65,32				36,39,79	2217- Urban Development-80-General	75,36,00	14,10,00	5,80,00			95,26,00

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
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
7,00	43,88				50,88	2216-Housing-C-Residential Buildings(Dairy Development)	7,00	43,88				50,88
65,00					65,00	2216-Housing-C-Residential - 51 Buildings(Community Development)	66,00					66,00
39,00					39,00	2216-Housing-01-Residential Building(P.H.E.)	40,00					40,00
1,50					1,50	2216-Housing-01-Residential Buildings Weights and Measures	2,00					2,00
						2216-Housing-C-Residential Buildings (Handloom and Sericulture)						
9,31,00					9,31,00	2216-Housing-01-C-Government Residential Buildings(G.A.D.)	9,47,00					9,47,00
						2216- Housing-C-Government Residential Buildings(Small Industries).						
13,00					13,00	2216- Housing-C-Government Residential Buildings(Fisheries).	13,00					13,00
75,36,00	14,10,00	5,80,00			95,26,00	2217- Urban Development-80-General	17,03,00	14,10,00				31,13,00

[In thousand of Rupees]

Actuals 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
5,46,62	7,21,50				12,68,12	2220- Information and Publicity	7,53,00	9,50,00				17,03,00
4,77,29	85,85				5,63,14	2230- Labour and Employment-01-Labour.	11,10,14	1,95,95	2,20,00			15,26,09
42,04	7,51				49,55	2230- Labour and Employment-01-Labour-Inspectorate of Factories and Steam Boilers.	89,00	22,05				1,11,05
11,14,78	3,76,70				14,91,48	2230- Labour and Employment-03-Training.	5,07,01	5,32,00	13,96,45			24,35,46
4,85,10	1,13,06				5,98,16	2225- Welfare of Scheduled Castes, Tribes and Other Backward Classes.	2,46,68,60	7,50,00				2,54,18,60
6,62,01	45,35,33	65,90,78			1,17,88,12	2235- Social Security and Welfare-II-Social Welfare.	6,73,00	1,31,77,10	2,97,26,89			4,35,76,99
58,13	16,59,63	77,90,01			95,07,77	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.						
93,99					93,99	-Do-60-Other Social Security and Welfare Programme.	74,00					74,00

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
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
7,53,00	9,50,00				17,03,00	2220- Information and Publicity	8,03,00	9,50,00				17,53,00
11,10,14	1,95,95	2,20,00			15,26,09	2230- Labour and Employment-01-Labour.	18,84,00	10,00,00	12,72,00			41,56,00
89,00	22,05				1,11,05	2230- Labour and Employment-01-Labour-Inspectorate of Factories and Steam Boilers.						0
5,07,01	5,32,00	13,96,45			24,35,46	2230- Labour and Employment-03-Training.						0
2,46,68,60	7,50,00				2,54,18,60	2225- Welfare of Scheduled Castes, Tribes and Other Backward Classes	3,10,40	7,50,00				10,60,40
6,73,00	1,31,77,10	2,97,26,89			4,35,76,99	2235- Social Security and Welfare-II-Social Welfare.	7,58,00	1,31,77,10				1,39,35,10
2,29,00	12,50,00	1,18,00,00			1,32,79,00	2236- Nutrition	2,34,74	12,50,00				14,84,74
						2236- Nutrition(Edn.)						
						2236- Nutrition (C.D)						
						2235- Social Security and Welfare-I-Rehabilitation.						
74,00					74,00	-Do-60-Other Social Security and Welfare Programme.	84,00					84,00

[In thousand of Rupees]

Actuals 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
3,44,31					3,44,31	-Do-E-60-Other Social Security and Welfare Programme.	2,07,00					2,07,00
18,78,56	55,99				19,34,55	2245- Relief on account of Natural Calamities.	26,28,00	60,00				26,88,00
7,58,47					7,58,47	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.)						
11,70,91,86	5,69,41,22	2,32,89,13	55,06	0	19,73,77,27	Total-B-Social Services	14,29,45,51	10,03,18,61	22,11,41,13	3,63,50,00	0	50,07,55,25

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
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
2,07,00					2,07,00	-Do-E-60-Other Social Security and Welfare Programme.						0
26,28,00	60,00				26,88,00	2245- Relief on account of Natural Calamities.	24,19,00	60,00				24,79,00
9,56,41					9,56,41	2251- Secretariat-Social Services-I-Civil Departments.	10,11,00					10,11,00
						2250- Other Social Services(Revenue).						
						2250- Other Social Services (Parliamentary Affairs).						
						2252- Other Social Services (Agr.)						
14,29,45,51	10,03,18,61	22,11,41,13	3,63,50,00	0	50,07,55,25	Total-B-Social Services	11,83,90,14	9,85,60,61	2,62,72,00	0	0	24,32,22,75

[In thousand of Rupees]

Actuals 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.						
50,51,90	1,12,73,93		97,25		1,64,23,08	2401- Crop Husbandry	46,31,00	2,18,23,00	60,89,14	20,70,00		3,46,13,14
												0
					0	2401- Crop Husbandry (CD)						0
						2408- Food Storage and Ware Housing.						
						2416- Agricultural Financial Institutions.						
3,42,93	7,99,07				11,42,00	2435- Other Agricultural Programmes.	3,81,00	8,50,00				12,31,00
39,38,89	78,51,10				1,17,89,99	2402- Soil and Water Conservation	44,90,10	2,88,47,50	90,00			3,34,27,60
51,81,54	34,11,40	5,29,12			91,22,06	2403- Animal Husbandry	56,58,33	36,93,86	6,42,91			99,95,10
						2408- Food Storage and Ware Housing (Supply)						
4,87,69	27,46,69				32,34,38	2404- Dairy Development	5,63,67	5,52,05				11,15,72
10,64,35	19,06,03				29,70,38	2405- Fisheries	12,42,00	14,27,00				26,69,00

[In thousand of Rupees]

Revised Estimates 2014-2015						Budget Estimates 2015-2016						
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.						
46,31,00	2,18,23,00	60,89,14	20,70,00		3,46,13,14	2401- Crop Husbandry	50,14,00	2,18,23,00				2,68,37,00
					0							0
					0	2401- Crop Husbandry (CD)						0
						2408- Food Storage and Ware Housing.						
						2416- Agricultural Financial Institutions.						
3,81,00	8,50,00				12,31,00	2435- Other Agricultural Programmes.	4,02,00	8,50,00				12,52,00
44,90,10	2,88,47,50	90,00			3,34,27,60	2402- Soil and Water Conservation	46,04,00	2,88,47,50				3,34,51,50
56,58,33	36,93,86	6,42,91			99,95,10	2403- Animal Husbandry	59,18,00	36,93,86	10,00,00			1,06,11,86
						2408- Food Storage and Ware Housing (Supply)						
5,63,67	5,52,05				11,15,72	2404- Dairy Development	6,00,00	5,52,05				11,52,05

[In thousand of Rupees]

Actuals 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
91,14,84	24,54,44	2,44,83	1,10,41		1,19,24,52	2406- Forestry and Wild Life	1,67,96,84	36,01,08	5,00,00	4,00,00		2,12,97,92
						2407- Plantations						
3,54,05	1,05,00				4,59,05	2415- Agricultural Research and Education-I-Crop Husbandry.	2,57,00	1,20,00	2,00,00			5,77,00
38,09	2,30				40,39	-Do-II-Soil and Water Conserva tion.	51,09	2,50				53,59
2,15,61	91,60				3,07,21	-Do-III-Animal Husbandry	2,23,00	97,51				3,20,51
	2,44				2,44	-Do-IV-Dairy Development		4,07				4,07
47,01	8,28				55,29	-Do-V-Fisheries	37,00	30,00				67,00
2,19,51	11,44				2,30,95	-Do-VI-Forestry	3,60,62	13,92				3,74,54
12,09,96	3,42,76				15,52,72	2425- Co-operation	12,24,00	5,00,00	9,50	1,64,99		18,98,49
	1,00,00				1,00,00	2435- Other Agricultural Programmes (Co-operation).		1,02,00				1,02,00
2,72,66,37	3,11,06,48	7,73,95	2,07,66	0	5,93,54,46	Total (a)	3,59,15,65	6,16,64,49	75,31,55	26,34,99	0	10,77,46,68

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
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
12,42,00	14,27,00				26,69,00	2405- Fisheries	13,07,00	14,27,00				27,34,00
1,67,96,84	36,01,08	5,00,00	4,00,00		2,12,97,92	2406- Forestry and Wild Life	75,16,64	71,40,08				1,46,56,72
						2407- Plantations						
2,57,00	1,20,00	2,00,00			5,77,00	2415- Agricultural Research and Education-I-Crop Husbandry.	2,63,00	1,20,00				3,83,00
51,09	2,50				53,59	-Do-II-Soil and Water Conserva tion.	52,00	2,50				54,50
2,23,00	97,51				3,20,51	-Do-III-Animal Husbandry	1,74,22	97,51				2,71,73
	4,07				4,07	-Do-IV-Dairy Development		4,07				4,07
37,00	30,00				67,00	-Do-V-Fisheries	38,00	30,00				68,00
3,60,62	13,92				3,74,54	-Do-VI-Forestry	3,18,09	30,92				3,49,01
12,24,00	5,00,00	9,50	1,64,99		18,98,49	2425- Co-operation	12,83,74	5,00,00				17,83,74
	1,02,00				1,02,00	2435- Other Agricultural Programmes (Co-operation).		1,02,00				1,02,00
3,59,15,65	6,16,64,49	75,31,55	26,34,99	0	10,77,46,68	Total (a)	2,74,90,69	6,52,20,49	10,00,00	0	0	9,37,11,18

[In thousand of Rupees]

Actuals 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-						
3,04,60	54,93,84				57,98,44	2501- Special Programmes for Rural Development (Area Development).	4,44,00	39,50,00				43,94,00
	6,88,19				6,88,19	2501- Special Programme for Rural Development (IRDP).		13,00,00				13,00,00
	90,17,61				90,17,61	2505-Rural Employment		3,96,50,00				3,96,50,00
40,87,13	1,54,46,22				1,95,33,35	2515- Other Rural Development Programmes.	54,36,00	1,63,81,44				2,18,17,44
						2236- Nutrition						
43,91,73	3,06,45,86	0	0	0	3,50,37,59	Total - (b)	58,80,00	6,12,81,44	0	0	0	6,71,61,44
						(c) Special Areas Programmes.						
				19,23,04	19,23,04	2552- North Eastern Areas					61,69,00	61,69,00
0	0	0	0	19,23,04	19,23,04	Total - (c)	0	0	0	0	61,69,00	61,69,00

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
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-						
4,44,00	39,50,00				43,94,00	2501- Special Programmes for Rural Development (Area Development).	4,71,00	39,50,00				44,21,00
	13,00,00				13,00,00	2501- Special Programme for Rural Development (IRDP).		13,00,00				13,00,00
	3,96,50,00				3,96,50,00	2505-Rural Employment		3,74,00,00				3,74,00,00
54,36,00	1,63,81,44				2,18,17,44	2515- Other Rural Development Programmes.	57,56,00	1,22,37,44				1,79,93,44
						2236- Nutrition						
58,80,00	6,12,81,44	0	0	0	6,71,61,44	Total - (b)	62,27,00	5,48,87,44	0	0	0	6,11,14,44
						(c) Special Areas Programmes.						
				61,69,00	61,69,00	2552- North Eastern Areas					1,09,44,00	1,09,44,00
0	0	0	0	61,69,00	61,69,00	Total - (c)	0	0	0	0	1,09,44,00	1,09,44,00

[In thousand of Rupees]

Actuals 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-						
					0	2701- Major and Medium Irrigation		3,00				3,00
22,45,30	12,76,89				35,22,19	2702- Minor Irrigation	29,66,43	80,69,00	1,53,00			1,11,88,43
88,02	10,69				98,71	2711- Flood Control (Agri)		1,00,00				1,00,00
					0	2711- Flood Control (PWD)	1,04,00					1,04,00
23,33,32	12,87,58	0	0	0	36,20,90	Total-(d)	30,70,43	81,72,00	1,53,00	0	0	1,13,95,43
						(e) Energy -						
17,30,40	1,32,73,20				1,50,03,60	2801- Power	18,83,00	1,01,40,00				1,20,23,00
	1,69,25				1,69,25	2501- Special Programme for Rural Development (IREP).		3,50,00				3,50,00
	4,55,00				4,55,00	2810- Non-Conventional Sources of energy		4,65,00				4,65,00
17,30,40	1,38,97,45				1,56,27,85	Total - (e)	18,83,00	1,09,55,00				1,28,38,00

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
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-						
	3,00				3,00	2701- Major and Medium Irrigation		3,00				3,00
29,66,43	80,69,00	1,53,00			1,11,88,43	2702- Minor Irrigation	29,61,00	80,69,00				1,10,30,00
	1,00,00				1,00,00	2711- Flood Control (Agri)		1,00,00				1,00,00
1,04,00					1,04,00	2711- Flood Control (PWD)	1,11,00					1,11,00
30,70,43	81,72,00	1,53,00	0	0	1,13,95,43	Total-(d)	30,72,00	81,72,00	0	0	0	1,12,44,00
						(e) Energy -						
18,83,00	1,01,40,00				1,20,23,00	2801- Power	19,68,00	1,01,40,00				1,21,08,00
	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
18,83,00	1,09,55,00				1,28,38,00	Total - (e)	19,68,00	1,09,55,00				1,29,23,00

[In thousand of Rupees]

Actuals 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-						
28,98,05	9,96,07	13,59,24			52,53,36	2851- Village and Small Industries -I-Sericulture and Weaving.	24,00,00	10,00,00	71,89,20			1,05,89,20
13,57,45	16,90,99				30,48,44	2851- Village and Small Industries -II- Cottage Industries	14,91,44	16,50,00				31,41,44
97,64,05	4,17,44				1,01,81,49	2853- Non-ferrous Mining and Metallurgical Industries (Mines and Minerals).	79,84,00	4,65,00				84,49,00
23,25,23	2,15,25				25,40,48	2852- Industries	8,20,56	8,59,00				16,79,56
1,63,44,78	33,19,75	13,59,24	0	0	2,10,23,77	Total - (f)	1,26,96,00	39,74,00	71,89,20	0	0	2,38,59,20
						(g) Transport -						
1,45,61,83	77,61				1,46,39,44	3054- Roads and Bridges	1,53,99,00					1,53,99,00
						3055- Road Transport						
1,45,61,83	77,61	0	0	0	1,46,39,44	Total - (g)	1,53,99,00	0	0	0	0	1,53,99,00
						(i) Science, Technology and Environment-						
50,46					50,46	3425- Other Scientific Research	64,66					64,66
50,46					50,46	Total - (i)	64,66					64,66

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
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-						
24,00,00	10,00,00	71,89,20			1,05,89,20	2851- Village and Small Industries -I- Sericulture and Weaving.	25,60,80	14,00,00	20,00,00			59,60,80
14,91,44	16,50,00				31,41,44	2851- Village and Small Industries -II- Cottage Industries	15,27,09	20,90,00				36,17,09
79,84,00	4,65,00				84,49,00	2853- Non-ferrous Mining and Metallurgical Industries (Mines and Minerals)	84,21,00	4,65,00				88,86,00
8,20,56	8,59,00				16,79,56	2852- Industries	8,47,50	5,92,00				14,39,50
1,26,96,00	39,74,00	71,89,20	0	0	2,38,59,20	Total - (f)	1,33,56,39	45,47,00	20,00,00	0	0	1,99,03,39
						(g) Transport -						
1,53,99,00					1,53,99,00	3054- Roads and Bridges	1,49,03,00					1,49,03,00
						3055- Road Transport						
1,53,99,00	0	0	0	0	1,53,99,00	Total - (g)	1,49,03,00	0	0	0	0	1,49,03,00
						(i) Science, Technology and Environment-						
64,66					64,66	3425- Other Scientific Research	77,00					77,00
64,66					64,66	Total - (i)	77,00					77,00

[In thousand of Rupees]

Actuals 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-						
9,39,59	35,43,86				44,83,45	3451- Sectt. Economic Services-I-Civil Departments.	11,67,57	30,35,00				42,02,57
6,89,67	1,15,52,89				1,22,42,56	3451- Sectt. Economic Services-II-Planning Board, etc.	7,35,00	3,29,90,00				3,37,25,00
3,31,58	20,62,67				23,94,25	3452- Tourism	6,48,00	22,89,00				29,37,00
50,37	5,05				55,42	3454- Census, Surveys and Statistics.(Edu)	75,34	33,00				1,08,34
					0	3454- Census, Survey and Statistics	19,29,00	1,40,00				20,69,00
9,28,79	1,00,21	16,08	2,41,38		12,86,46	3454- Census, Surveys and Statistics (GAD)						0
11,02,25	1,08,52	5,50,81	21,95		17,83,53	3456- Civil Supplies.	13,20,00	1,30,00	7,54,00	15,00		22,19,00
2,91,39	66,28	64,56			4,22,23	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).						
43,33,64	1,74,39,48	6,31,45	2,63,33	0	2,26,67,90	Total - (j)	62,86,41	3,86,97,00	7,54,00	15,00	0	4,57,52,41
7,10,12,53	9,77,74,21	27,64,64	4,70,99	19,23,04	17,39,45,41	Total - C	8,11,95,15	18,47,43,93	1,56,27,75	26,49,99	61,69,00	29,03,85,82

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
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-						
11,67,57	30,35,00				42,02,57	3451- Sectt. Economic Services-I-Civil Departments.	13,16,00	31,50,00				44,66,00
7,35,00	3,29,90,00				3,37,25,00	3451- Sectt. Economic Services-II-Planning Board, etc.	8,28,00	5,38,39,00				5,46,67,00
6,48,00	22,89,00				29,37,00	3452- Tourism	6,91,00	1,04,89,00				1,11,80,00
75,34	33,00				1,08,34	3454- Census, Surveys and Statistics.(Edu)	84,00	33,00				1,17,00
19,29,00	1,40,00				20,69,00	3454- Census, Survey and Statistics	16,78,00	1,40,00				18,18,00
					0	3454- Census, Surveys and Statistics (GAD)						0
13,20,00	1,30,00	7,54,00	15,00		22,19,00	3456- Civil Supplies.	14,18,00	1,30,00				15,48,00
4,11,50	80,00				4,91,50	3475- Other General Economic Services 01-Weight and Measure	4,41,00	80,00				5,21,00
						3475- Other General Economic Services -II-Land Ceillings (other than Agricultural land).						
62,86,41	3,86,97,00	7,54,00	15,00	0	4,57,52,41	Total - (j)	64,56,00	6,78,61,00	0	0	0	7,43,17,00
8,11,95,15	18,47,43,93	1,56,27,75	26,49,99	61,69,00	29,03,85,82	Total - C	7,35,50,08	21,16,42,93	30,00,00	0	1,09,44,00	29,91,37,01

[In thousand of Rupees]

Actuals 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.						
37,02,79,74	15,63,55,97	2,60,74,36	5,26,05	19,23,04	55,51,59,16	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

[In thousand of Rupees]

Revised Estimates 2014-2015						Budget Estimates 2015-2016						
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.						
41,93,92,69	28,85,96,89	23,71,19,38	3,89,99,99	61,69,00	99,02,77,95	TOTAL-I-REVENUE ACCOUNT	40,84,02,08	31,35,29,69	2,92,72,00	0	1,09,44,00	76,21,47,77

[In thousand of Rupees]

Actuals 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-						
22,67	13,84,14				14,06,81	4055- Capital Outlay on Police Housing		26,80,00				26,80,00
	60,59,75	8,51,89			69,11,64	4059- Capital Outlay on Public Works.		4,45,87	16,21,40			20,67,27
					0	4059- Capital Outlay on Public Works (Judiciary).		12,02,00				12,02,00
					0	4059- Capital Outlay on Public Works (Jails).		2,00,00				2,00,00
	1,57,68				1,57,68	4058- Capital Outlay on Stationery and Printing.		95,00				95,00
	5,92				5,92	4058- Capital Outlay on Printing and Stationery (Assembly).						0
						4059- Capital Outlay on Public Works PWD for (Labour).						
					0	4059- Capital Outlay on Public Works PWD for (Employment).		3,00,00				3,00,00

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
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
	4,45,87	16,21,40			20,67,27	4059- Capital Outlay on Public Works.		4,45,88				4,45,88
	12,02,00				12,02,00	4059- Capital Outlay on Public Works (Judiciary).		12,02,00				12,02,00
	2,00,00				2,00,00	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
					0	4058- Capital Outlay on Printing and Stationery (Assembly).		86,00				86,00
						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

[In thousand of Rupees]

Actuals 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
					0	4059- Capital Outlay on Public Works (G.A.D.).		28,49,00				28,49,00
					0	4059- Capital Outlay on P.W.D. (Mining).		34,00				34,00
					0	4059-Capital Outlay on PWD Assembly bld.		5,00,00				5,00,00
						4059- Capital Outlay on P.W.D. (PWD for Mayurbhanj Complex)						
					0	4059- Capital Outlay on P.W.D.(PWD for MATI)		4,00,00				4,00,00
					0	4059- Capital Outlay on P.W.D.(Police)		30,00				30,00
					0	4059 - Capital Outlay on PWD (PWD for Meghalaya House, Delhi)		18,00,00				18,00,00
					0	4059- Capital Outlay on P.W.D. (Civil Defence & Home Guard)		5,35,00				5,35,00
					0	4059-Capital Outlay on PWD (PWD for Meghalaya House, Calcutta)		50,00				50,00
					0	4059-Capital Outlay on PWD (PWD for Convention Centre, Shillong)		1,00				1,00
22,67	76,07,49	8,51,89	0	0	84,82,05	Total - A.	0	1,11,21,87	16,21,40	0	0	1,27,43,27

[In thousand of Rupees]

Revised Estimates 2014-2015						Budget Estimates 2015-2016						
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
	28,49,00				28,49,00	4059- Capital Outlay on Public Works (G.A.D.).		28,49,00				28,49,00
	34,00				34,00	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
	18,00,00				18,00,00	4059 - Capital Outlay on PWD (PWD for Meghalaya House, Delhi)						0
	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
0	1,11,21,87	16,21,40	0	0	1,27,43,27	Total - A.	0	94,07,88	0	0	0	94,07,88

[In thousand of Rupees]

Actuals 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)						
	25,25,67				25,25,67	4202- Capital Outlay on Education, etc.		30,75,00				30,75,00
						4202- Capital Outlay on Education (P.W.D)						
					0	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.)						
	96,02,03				96,02,03	4210 - Capital Outlay on Medical (Public Health)		99,15,00				99,15,00
					0	4211- Capital Outlay on Family Welfare (Health)			50,00			50,00
	25,22	1,35,63,98			1,35,89,20	4215- Capital Outlay on Water Supply and Sanitation.		3,27,44,00	27,00			3,27,71,00
					0	4216- Capital Outlay on Housing (P.W.D.)		30,67,56	19,80,00			50,47,56

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
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)						
	30,75,00				30,75,00	4202- Capital Outlay on Education, etc.		30,75,00				30,75,00
						4202- Capital Outlay on Education (P.W.D)						
	8,20,00	2,97,00			11,17,00	4202-Capital Outlay on Education (Arts & Culture) (P.W.D.)		8,20,00	11,28,00			19,48,00
						4210- Capital Outlay on Medical (P.W.D.)						
	99,15,00				99,15,00	4210 - Capital Outlay on Medical (Public Health)		98,64,00				98,64,00
		50,00			50,00	4211- Capital Outlay on Family Welfare (Health)						0
	3,27,44,00	27,00			3,27,71,00	4215- Capital Outlay on Water Supply and Sanitation.		3,27,44,00				3,27,44,00
	30,67,56	19,80,00			50,47,56	4216- Capital Outlay on Housing (P.W.D.)		16,67,55				16,67,55

[In thousand of Rupees]

Actuals 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).						
	1,26,04				1,26,04	4216- Capital Outlay on Housing (General).		2,09,00				2,09,00
	4,21				4,21	4216- Capital Outlay on Housing (Urban Affairs).		5,00				5,00
	81,15				81,15	4216- Capital Outlay on Housing (P.H.E.)		82,00				82,00
						4216- Capital Outlay on Housing Mines and Minerals.						
	16,46,94				16,46,94	4216- Capital Outlay on Housing PWD for (GAD)						0
						4216- Capital Outlay on Housing (Agriculture).						

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
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).						
	2,09,00				2,09,00	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.						
					0	4216- Capital Outlay on Housing PWD for (GAD)						0
						4216- Capital Outlay on Housing (Governor).	23,02					23,02

[In thousand of Rupees]

Actuals 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
					0	4216- Capital Outlay on Housing (Fisheries)		1,50,00				1,50,00
					0	4216- Capital Outlay on Housing (PWD for MATI)						0
					0	4216- Capital Outlay on Housing (C.D. Department).		22,56				22,56
					0	4216- Capital Outlay on Housing (Industries)		1,00,00				1,00,00
					0	4216- Capital Outlay on Housing (Assembly)						0
					0	4216- Capital Outlay on Housing (P.W.D. for Mining)						0
	22,63	93,26,22	18,08,50		1,11,57,35	4217- Capital Outlay on Urban Deve lopment.		1,54,85,00	49,99,66			2,04,84,66
	2,79,60	98,55			3,78,15	4235- Capital Outlay on Social Security and Welfare.		8,02,90	24,00,00			32,02,90
0	1,43,13,49	2,29,88,75	18,08,50	0	3,91,10,74	Total - B	0	6,64,78,02	97,53,66	0	0	7,62,31,68

[In thousand of Rupees]

Revised Estimates 2014-2015						Budget Estimates 2015-2016						
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
	1,50,00				1,50,00	4216- Capital Outlay on Housing (Fisheries)		1,50,00				1,50,00
					0	4216- Capital Outlay on Housing (PWD for MATI)						0
	22,56				22,56	4216- Capital Outlay on Housing (C.D. Department).		22,56				22,56
	1,00,00				1,00,00	4216- Capital Outlay on Housing (Industries)		6,00,00				6,00,00
					0	4216- Capital Outlay on Housing (Assembly)						0
					0	4216- Capital Outlay on Housing (P.W.D. for Mining)						0
	1,54,85,00	49,99,66			2,04,84,66	4217- Capital Outlay on Urban Deve lopment.		1,54,85,00				1,54,85,00
	8,02,90	24,00,00			32,02,90	4235- Capital Outlay on Social Security and Welfare.		8,02,90				8,02,90
0	6,64,78,02	97,53,66	0	0	7,62,31,68	Total - B	23,02	6,55,27,01	11,28,00	0	0	6,66,78,03

[In thousand of Rupees]

Actuals 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-						
	5,53,85				5,53,85	4401- Capital Outlay on Crop Husbandry		2,90,00				2,90,00
	1,62,93				1,62,93	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
	30,00				30,00	4435- capital Outlay on Other Agricultural Programmes.		28,00				28,00
						4402- Capital Outlay on Soil and Water Conservation.						
						4403- Capital Outlay on Animal Husbandry.						

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
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-						
	2,90,00				2,90,00	4401- Capital Outlay on Crop Husbandry		2,90,00				2,90,00
	6,93,00				6,93,00	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
	28,00				28,00	4435- capital Outlay on Other Agricultural Programmes.		28,00				28,00
						4402- Capital Outlay on Soil and Water Conservation.						
						4403- Capital Outlay on Animal Husbandry.						

[In thousand of Rupees]

Actuals 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.).						
	58,60				58,60	4406- Capital Outlay on Forestry and Wild Life.		3,13,00				3,13,00
						4407- Capital Outlay on Plantations.						
	7,51,00	48,00			7,99,00	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						
0	15,86,38	48,00	0	0	16,34,38	Total - (a)	0	22,54,00	2,54,00	1,96,09	0	27,04,09

[In thousand of Rupees]

Revised Estimates 2014-2015						Budget Estimates 2015-2016						
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.).						
	3,13,00				3,13,00	4406- Capital Outlay on Forestry and Wild Life.		10,18,00				10,18,00
						4407- Capital Outlay on Plantations.						
	9,00,00	2,54,00	1,96,09		13,50,09	4425- Capital Outlay on Co-operation.		9,00,00				9,00,00
						4415-Capital Outlay on Agricultural Research and Education-I-Crop Husbandry.						
						-Do-II-Soil and Water Conservation.						
						-Do-III-Animal Husbandry						
						-Do-IV-Dairy Development						
						-Do-V-Fisheries						
						-Do-VI-Forestry						
0	22,54,00	2,54,00	1,96,09	0	27,04,09	Total - (a)	0	29,59,00	0	0	0	29,59,00

[In thousand of Rupees]

Actuals 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-						
	20,00				20,00	4515- Capital Outlay on Other Rural Development Programmes(C.D.Deptt.)		40,00				40,00
0	20,00	0	0	0	20,00	Total - (b)	0	40,00	0	0	0	40,00
						(c) Capital Account of Special Areas Programmes.						
				41,26,19	41,26,19	4552- Capital Outlay on North Eastern Areas.					63,31,00	63,31,00
0	0	0	0	41,26,19	41,26,19	Total - (c)	0	0	0	0	63,31,00	63,31,00
						(d) Capital Account of Irrigation and Flood Control.						
					0	4701- Capital Outlay on medium Irrigation.		61,00				61,00
	2,17,70				2,17,70	4702- Capital Outlay on minor Irrigation.		88,47,00	5,00,00			93,47,00
	52,82				52,82	4711- Capital Outlay on Flood Control (Agri)		18,25,00	45,50,00			63,75,00
	3,41,07				3,41,07	4711- Capital Outlay on Flood Control Projects.		3,75,00				3,75,00
0	6,11,59	0	0	0	6,11,59	Total - (d)	0	1,11,08,00	50,50,00	0	0	1,61,58,00

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
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
0	40,00	0	0	0	40,00	Total - (b)	0	40,00	0	0	0	40,00
						(c) Capital Account of Special Areas Programmes.						
				63,31,00	63,31,00	4552- Capital Outlay on North Eastern Areas.					70,56,00	70,56,00
0	0	0	0	63,31,00	63,31,00	Total - (c)	0	0	0	0	70,56,00	70,56,00
						(d) Capital Account of Irrigation and Flood Control.						
	61,00				61,00	4701- Capital Outlay on medium Irrigation.		61,00				61,00
	88,47,00	5,00,00			93,47,00	4702- Capital Outlay on minor Irrigation.		88,47,00				88,47,00
	18,25,00	45,50,00			63,75,00	4711- Capital Outlay on Flood Control (Agri)		18,25,00				18,25,00
	3,75,00				3,75,00	4711- Capital Outlay on Flood Control Projects.		3,75,00				3,75,00
0	1,11,08,00	50,50,00	0	0	1,61,58,00	Total - (d)	0	1,11,08,00	0	0	0	1,11,08,00

[In thousand of Rupees]

Actuals 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.						
0	0	0	0	0	0	Total - (e)	0	0	0	0	0	0
						(f) Capital Account of Industry and Minerals.						
						4851- Capital Outlay on Village and Small Industries (Handloom and Sericulture).						
	6,05,00				6,05,00	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.						
	22,00,00				22,00,00	4854- Capital Outlay on Cement Non Metallic Mineral.		2,00,00				2,00,00
	5,34,00				5,34,00	4885- Other Capital Outlay on Industries and Minerals.		86,00				86,00
0	33,39,00	0	0	0	33,39,00	Total - (f)	0	6,86,00	0	0	0	6,86,00

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total	Heads of Account	Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(e) Capital Account of Energy						
						4801- Capital Outlay on Power Projects.						
0	0	0	0	0	0	Total - (e)	0	0	0	0	0	0
						(f) Capital Account of Industry and Minerals.						
						4851- Capital Outlay on Village and Small Industries (Handloom and Sericulture).						
	4,00,00				4,00,00	4851- Capital Outlay on Village and Small Industries (Small Industries)		20,05,00				20,05,00
						4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries.						
	2,00,00				2,00,00	4854- Capital Outlay on Cement Non Metallic Mineral.		10,00,00				10,00,00
	86,00				86,00	4885- Other Capital Outlay on Industries and Minerals.		7,10,00				7,10,00
0	6,86,00	0	0	0	6,86,00	Total - (f)	0	37,15,00	0	0	0	37,15,00

[In thousand of Rupees]

Actuals 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-						
	4,78,47,08	6,99,99			4,85,47,07	5054- Capital Outlay on Roads and Bridges.		5,51,93,22				5,51,93,22
	7,90,50				7,90,50	5055- Capital Outlay on Road Transport.		6,28,00				6,28,00
						5075- Capital Outlay on Other Transport Services.						
	6,17,08				6,17,08	5053- Capital Outlay on Civil Aviation		1,16,00				1,16,00
0	4,92,54,66	6,99,99	0	0	4,99,54,65	Total - (g)	0	5,59,37,22	0	0	0	5,59,37,22
						(h) Capital Account of Communication-						
						5275- Capital Outlay on Other Communication Services.						
0	0	0	0	0	0	Total - (h)	0	0	0	0	0	0

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
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-						
	5,51,93,22				5,51,93,22	5054- Capital Outlay on Roads and Bridges.		5,79,45,42				5,79,45,42
	6,28,00				6,28,00	5055- Capital Outlay on Road Transport.		6,28,00				6,28,00
						5075- Capital Outlay on Other Transport Services.						
	1,16,00				1,16,00	5053- Capital Outlay on Civil Aviation		1,16,00				1,16,00
0	5,59,37,22	0	0	0	5,59,37,22	Total - (g)	0	5,86,89,42	0	0	0	5,86,89,42
						(h) Capital Account of Communication-						
						5275- Capital Outlay on Other Communication Services.						
0	0	0	0	0	0	Total - (h)	0	0	0	0	0	0

[In thousand of Rupees]

Actuals 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)						
	2,68,51				2,68,51	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
0	2,68,51	0	0	0	2,68,51	Total - (j)	0	6,11,00	0	0	0	6,11,00
0	5,50,80,14	7,47,99	0	41,26,19	5,99,54,32	Total - C	0	7,06,36,22	53,04,00	1,96,09	63,31,00	8,24,67,31

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
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)						
	1,11,00				1,11,00	5452- Capital Outlay on Tourism		2,11,00				2,11,00
						5465- Investments in General Financial and Trading Institutions.						
	5,00,00				5,00,00	5475- Capital Outlay on Other General Economic Services.		5,00,00				5,00,00
0	6,11,00	0	0	0	6,11,00	Total - (j)	0	7,11,00	0	0	0	7,11,00
0	7,06,36,22	53,04,00	1,96,09	63,31,00	8,24,67,31	Total - C	0	7,72,22,42	0	0	70,56,00	8,42,78,42

[In thousand of Rupees]

Actuals 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-						
2,79,37,35					2,79,37,35	6003- Internal Debt of the State Government (Charged).	2,30,67,30					2,30,67,30
19,33,89					19,33,89	6004- Loans and Advances from the Central Government (Charged).	19,77,00					19,77,00
2,98,71,24	0	0	0	0	2,98,71,24	Total - E	2,50,44,30	0	0	0	0	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.						
					0	6235- Loans for Social Security and Welfare.	12,00					12,00
						7452- Loans for Tourism						

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total	Heads of Account	Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						E- PUBLIC DEBT-						
2,30,67,30					2,30,67,30	6003- Internal Debt of the State Government (Charged).	4,60,25,30					4,60,25,30
19,77,00					19,77,00	6004- Loans and Advances from the Central Government (Charged).	19,97,12					19,97,12
2,50,44,30	0	0	0	0	2,50,44,30	Total - E	4,80,22,42	0	0	0	0	4,80,22,42
						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

[In thousand of Rupees]

Actuals 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.						
					0	6245- Loans for Relief on account Natural Calamities.						0
						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).						
9,88,75	16,21,36				26,10,11	6801- Loans for Power Projects	38,00,51	9,60,00				47,60,51
						6851- Loan for village and small Industries (Sericulture and Weaving).						
					0	6885- Loans for Other Industries and (Minerals (MCCL)).		5,00				5,00
16,22,79					16,22,79	7610- Loans to Government Servants etc.	16,98,00					16,98,00
26,11,54	16,21,36	0	0	0	42,32,90	Total - F	55,10,51	9,65,00	15,00	1,12,04	0	66,02,55

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
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
						7452- Loans for Tourism						
						6250- Loans for Other Social Services.						
					0	6245- Loans for Relief on account Natural Calamities.						0
		15,00	1,12,04		1,27,04	6425- Loans for Co-operation						0
						6401- Loan for Crop Husbandry (Agriculture).						
						6401- Loans for Crop Husbandry (Revenue).						
38,00,51	9,60,00				47,60,51	6801- Loans for Power Projects		9,60,00				9,60,00
						6851- Loan for village and small Industries (Sericulture and Weaving).						
	5,00				5,00	6885- Loans for Other Industries and (Minerals (MCCL).		53,00				53,00
16,98,00					16,98,00	7610- Loans to Government Servants etc.	17,65,00					17,65,00
55,10,51	9,65,00	15,00	1,12,04	0	66,02,55	Total - F	17,77,00	10,13,00	0	0	0	27,90,00

[In thousand of Rupees]

Actuals 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						
0	0	0	0	0	0	Total - G	0	0	0	0	0	0
						H- TRANSFER TO CONTINGENCY FUND-						
						7999- Appropriation to Contingency Fund						
0	0	0	0	0	0	Total - H	0	0	0	0	0	0
3,25,05,45	7,86,22,48	2,45,88,63	18,08,50	41,26,19	14,16,51,25	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
40,27,85,19	23,49,78,45	5,06,62,99	23,34,55	60,49,23	69,68,10,41	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

[In thousand of Rupees]

Revised Estimates 2014-2015							Budget Estimates 2015-2016					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total	Heads of Account	Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						G- INTER-STATE SETTLEMENT-						
						7810- Inter-State Settlement						
0	0	0	0	0	0	Total - G	0	0	0	0	0	0
						H- TRANSFER TO CONTINGENCY FUND-						
						7999- Appropriation to Contingency Fund						
0	0	0	0	0	0	Total - H	0	0	0	0	0	0
3,05,54,81	14,92,01,11	1,66,94,06	3,08,13	63,31,00	20,30,89,11	TOTAL - II - CAPITAL EXPENDITURE	4,98,22,44	15,31,70,31	11,28,00	0	70,56,00	21,11,76,75
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	TOTAL - EXPENDITURE FROM THE CONSOLIDATED FUND	45,82,24,52	46,67,00,00	3,04,00,00	0	1,80,00,00	97,33,24,52

Statement-III

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

(In thousand of ₹)

Actuals, 2013-2014			Budget estimates, 2014-2015			Revised estimates, 2014-2015			H e a d s	Budget estimates, 2015-2016		
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			
2,38,03,53	1,10,87,38	1,27,16,15	3,08,50,00	1,21,43,00	1,87,07,00	2,83,50,00	1,26,43,00	1,57,07,00	8009-State Provident Fund	3,05,15,00	1,31,55,00	1,73,60,00
2,38,03,53	1,10,87,38	1,27,16,15	3,08,50,00	1,21,43,00	1,87,07,00	2,83,50,00	1,26,43,00	1,57,07,00	Total-I Small Saving Provident Fund	3,05,15,00	1,31,55,00	1,73,60,00
									J. Reserve Funds-			
17,36,00		17,36,00	17,81,00	17,81,00	0	17,81,00	17,81,00	0	8121-Genl & Other Reserve Fund	22,00,00	22,00,00	0
22,39,62	21,68,00	71,62	25,01,75	25,01,75	0	25,01,75	25,01,75	0	8222- Sinking Fund	31,38,00	31,38,00	0
									8223- Famine Relief Fund			
									8229-Fund for Development Scheme			
		0	1,00,00	1,00,00	0	1,00,00	1,00,00	0	8235-General and other reserve Fund			0
39,75,62	21,68,00	18,07,62	43,82,75	43,82,75	0	43,82,75	43,82,75	0	Total-J.Reserve Funds	53,38,00	53,38,00	0

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

(In thousand of ₹)

Actuals, 2013-2014			Budget estimates, 2014-2015			Revised estimates, 2014-2015			H e a d s	Budget estimates, 2015-2016		
Receipt	Outgoing	Net	Receipt	Outgoing	Net	Receipt	Outgoing	Net		Receipt	Outgoing	Net
									K. Deposits and Advances-			
7,67,64	7,55,49	12,15							8342- Other Deposit	8,06,02	6,48,38	1,57,64
18,21,68,27	9,96,19,72	8,25,48,55	4,10,55,00	3,99,00,00	11,55,00	4,52,20,43	2,32,88,31	2,19,32,12	8443- Civil Deposit	7,21,39,44	6,92,97,08	28,42,36
									8448- Deposit of Local Fund			
									8449- Other Deposit			
1,07,59,47	1,07,59,47	0	67,20,00	63,21,70	3,98,30	87,20,00	73,21,90	13,98,10	8550- Civil Advances	1,12,43,65	1,30,48,79	-18,05,14
19,36,95,38	11,11,34,68	8,25,60,70	4,77,75,00	4,62,21,70	15,53,30	5,39,40,43	3,06,10,21	2,33,30,22	Total-K-Deposits and Advances	8,41,89,11	8,29,94,25	11,94,86
1,33,11,94,99	1,47,11,53,38	-13,99,58,39	1,61,00,22,47	1,61,76,58,91	-76,36,44	1,61,00,22,47	1,64,94,41,76	-3,94,19,29	L-Suspense and Miscellaneous	1,65,43,84,09	1,67,32,85,32	-1,89,01,23
22,71,59,30	22,68,43,60	3,15,70	23,09,47,42	24,43,18,04	-1,33,70,62	23,16,05,46	23,12,70,82	3,34,64	M. Remittances	24,02,44,54	24,00,00,73	2,43,81
1,77,98,28,82	1,82,23,87,04	-4,25,58,22	1,92,39,77,64	1,92,47,24,40	-7,46,76	1,92,83,01,11	1,92,83,48,54	-47,43	Total Public Account	2,01,46,70,74	2,01,47,73,30	-1,02,56

STATEMENT IV

STATEMENT SHOWING SECTORAL ALLOCATIONS FOR STATE PLAN AND OTHER PLAN
SCHEMES FOR 2015-2016

[₹ 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			499.00	499.00	
(b) Assistance to S.F./M.F.								
Sub-Total - Crop Husbandry	22145.00	0.00	22145.00	0.00	0.00	499.00	499.00	
2. Soil and Water Conservation	26300.00		26300.00					
3. Animal Husbandry	4050.00		4050.00	1000.00		150.00	1150.00	
4. Dairy Development	600.00		600.00					
5. Fishery	2300.00		2300.00			1100.00	1100.00	
6. Forestry and Wild Life	8000.00		8000.00					
7. Storage and Warehousing	130.00		130.00					
8. Agricultural Research and Education.	120.00		120.00					
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			50.00	50.00	
12. Water Resource								
Total - Agriculture and Allied Services.	65925.00	0.00	65925.00	1000.00	0.00	1799.00	2799.00	
RURAL DEVELOPMENT								
12.Integrated Rural Development Programme (I.R.D.P). Swarna Jayanti Gram Swarozgar Yojana (SGJS)	150.00		150.00					

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
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 Awaras Yojana (IAY)	5900.00		5900.00					
16. Backward Regions Grant Fund (BRGF)			0.00					
17. Sampoorna Gram Rozzar Yojana (SGRY)			0.00					
18. State Employment Guarantee Fund			0.00					
19. Construction of Rural Road	280.00		280.00					
20. Land Reforms	480.00		480.00					
21. Community Development and Panchayat.	3970.00		3970.00					
22. Jawahar Gram Samridhhi Yojana								
23. State Centre for Research and Training in Rural Development	100.00		100.00					
24. Special Rural Works Programme.		6250.00	6250.00					
25. National Rural Employment Guarantee Scheme(NREGS)	31500.00		31500.00					
26. National Social Assistabnce Programme	2000.00		2000.00					
27. Meghalaya Plantation Crops/Spicies Dev. Project			0.00					
28. Bio Fuel Plantation	200.00		200.00					
29. Pine Needle briquetting Projects			0.00					

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
	2	3	4	5	6	7	8	
1								9
30. National Rural Livelihood Mission	650.00		650.00					
Total - Rural Development.	45590.00	6250.00	51840.00	0.00	0.00	0.00	0.00	
BORDER AREAS DEVELOPMENT-								
31. Border Areas Development Programme.	3950.00		3950.00			60.00	60.00	
Total - Border Areas Development.	3950.00	0.00	3950.00	0.00	0.00	60.00	60.00	
IRRIGATION & FLOOD CONTROL								
32. Medium Irrigation	60.00		60.00					
33. Minor Irrigation	11350.00		11350.00					
34. Integrated Water Resources Management	4900.00		4900.00					
35. Water harvesting								
36. Repair innovation & Restoration (A.I. B. P)	3400.00		3400.00					
37. Rain Water Harvesting Mission								
38. Command Area Development.	110.00		110.00					
39. Flood Control Projects	2300.00		2300.00					
Total-Irrigation & Flood Control.	22120.00	0.00	22120.00	0.00	0.00	0.00	0.00	
ENERGY								
40. Power	11165.00		11165.00			3125.00	3125.00	
41. Non-Conventional sources of Energy (N.R.S.E.)	400.00		400.00					

[₹ 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
Total - Energy	11565.00	0.00	11565.00	0.00	0.00	3125.00	3125.00	
INDUSTRIES & MINERALS								
42. Village & Small Scale Industries.	2300.00		2300.00			48.00	48.00	
43. Sericulture & Weaving.	1400.00		1400.00	2000.00		311.00	2311.00	
44. Industries (Other than Village & Small Industries).	4750.00		4750.00					
45. Non-Ferrous Mining & Metallurgical Industries.	500.00		500.00					

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
	2	3	4	5	6	7	8	
1								9
Total-Industries & Minerals.	8950.00	0.00	8950.00	2000.00	0.00	359.00	2359.00	
TRANSPORT AND COMMUNICATION								
46. Roads & Bridges	59520.00		59520.00			4311.00	4311.00	
47. Road & Transport (M.T.C.)	380.00		380.00			400.00	400.00	
48. Other Transport Scheme	364.00		364.00					
Total-Transport & Communication.	60264.00	0.00	60264.00	0.00	0.00	4711.00	4711.00	
SCIENCE, TECHNOLOGY & ENVIRONMENT-								
49. Scientific Research including Science & technology.	600.00		600.00					
50. Bio Technology	200.00		200.00					
51. GIS / Geo Spatial Technology	200.00		200.00					
52. Ecology & Environment	130.00		130.00					
53. Basin Development								
54. Climate Change adaption	1000.00		1000.00					
Total-Science, Technology & Environment.	2130.00	0.00	2130.00	0.00	0.00	0.00	0.00	

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
GENERAL ECONOMIC SERVICES-								
55. Secretariat Economic Services (Civil Deptt)	10250.00		10250.00			100.00	100.00	
56. Secretariat Economic Services (Planning Board)	50.00		50.00					
57. Tourism.	10700.00		10700.00			1295.00	1295.00	
58. Survey & Statistics.	140.00		140.00					
59. Civil Supplies.	130.00		130.00					
60. Districts Council-Affairs	750.00		750.00					
61. Weights and Measures	80.00		80.00					
62. Voluntary action fund	500.00		500.00					
63. Financial inclusion	2500.00		2500.00					
64. Meghalaya Livelihood & Access to Market Projects (Megha-LAMP)	1097.00		1097.00					
65. Institute of Entrepreneurship/Governance	1000.00		1000.00					
66. Information Technology	2550.00		2550.00			366.00	366.00	
67. Enterprise Development / Livelihood Missions	10892.00		10892.00					
68. Infrastructure Development Finance	13000.00		13000.00					
69. Trade Promotion / Market Access	1700.00		1700.00					
70. Convergence under MGNREGE			0.00					

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
	2	3	4	5	6	7	8	
71. Programme Management	3000.00		3000.00					
72. Infrastructure Dev			0.00					
73. Eco System Services	500.00		500.00					
74. Megh. State Employment Council	1250.00		1250.00					
75. Community Forestry Project	500.00		500.00					
76. Cross Cutting infrastructure for Missions	1700.00		1700.00					
77. Institute of Governance	700.00		700.00					
78. Climate Change Management	200.00		200.00					
79. Promotion of Green Economy	2100.00		2100.00					
Total - General Economic Services.	65289.00		65289.00	0.00	0.00	1761.00	1761.00	
SOCIAL & COMMUNITY SERVICES-								
80. General Education	43260.00		43260.00	26128.00		774.00	26902.00	
81. Technical Education.	700.00		700.00					
82. Arts & Culture	4000.00		4000.00			536.00	536.00	
83. Sports and Youth Services	4525.00		4525.00			1641.00	1641.00	
84. Sectt. Social Services								
85. Medical and Public Health.	38070.00		38070.00			2822.00	2822.00	
86. Family Welfare								
87. Water Supply and Sanitation	33340.00		33340.00			400.00	400.00	
88. Housing (General)	4320.00		4320.00					

[₹ 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
89. House Building Advance to Government Employees.								
90. Police Housing	750.00		750.00					
91. Urban Development	16900.00		16900.00					
92. Information and Publicity	950.00		950.00			12.00	12.00	
93. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.	25.00		25.00					
Total SOCIAL & COMMUNITY SERVICES-	146840.00	0.00	146840.00	26128.00	0.00	6185.00	32313.00	
94. Labour and Labour Welfare-	3805.00	0.00	3805.00	1272.00	0.00	0.00	1272.00	
(a) Labour Welfare	400.00		400.00	1272.00			1272.00	
(b) Craftsman Training	900.00		900.00					
(c) Employment Service								

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	
	2	3	4	5	6	7	8	
95. Social Security and Welfare	2505.00		2505.00					
96. Nutrition-	12725.00	0.00	12725.00	0.00	0.00	0.00	0.00	
(a) Special Nutrition Programme by Social Welfare Department.	1250.00		1250.00					
(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	11475.00		11475.00					
Tribes Pre-Examination Training Centre.								
Total - Social and Community Services.	163370.00	0.00	163370.00	27400.00	0.00	6185.00	33585.00	
GENERAL SERVICES	300.00		300.00	0.00	0.00	0.00	0.00	
97. Stationery and Printing	300.00		300.00					
98. Public Works								
99. Other Administrative Services-	10997.00	0.00	10997.00	0.00	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					
(d) Genl Administration Deptt Buildings	4500.00		4500.00					
(e) Mayurbhanj Complex Megh. House Delhi/Kolkata/Convention Centre								
(f) Special Problems (Fin.Com.)			0.00					
(g) Police Housing								
(h) Home (Police)	2020.00		2020.00					
(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					

[₹ 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
100. Training, Vigilance, etc.								
101. Census Survey & Statistic								
102. Jails	450.00		450.00					
103. Treasuries	630.00		630.00					
Total - General Services	11297.00	0.00	11297.00	0.00	0.00	0.00	0.00	
GRAND TOTAL	460450.00	6250.00	466700.00	30400.00	0.00	18000.00	48400.00	

STATEMENT V

Statement showing the details allocations for the State Plan Scheme for 2015-16

[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.).		2,90,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Revenue		2216- Housing-01-Government Residential Buildings.		32,00
				4216- Capital Outlay on Housing (Agriculture).		
				4416- Capital Outlay on Housing (CD).		
				Total - 7		2,21,45,00
	8. Assistance to SF/MF	Revenue		2401- Crops Husbandry(C.D)		
				Total - 8		0
	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).		30,92
		Revenue		2406- Forestry and Wild Life		71,40,08
		Capital		4406-Capital Outlay on Forestry and Wild Life.		10,18,00
		Revenue		2501- Special Programme for Rural Development (Area Development).		
				Total - 10		81,89,00

[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					6,74,62,00
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.).		
		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		4,65,00
	2. Sericulture and Weaving	Revenue	53	2216- Housing-01-Govt. Residential Buildings.		
		Revenue		2851- Village and Small Industries-I-Handloom and Sericulture.		14,00,00
		Capital		4851- Capital Outlay on Village and Small Industries-I-Handloom and Sericulture.		
				6851- Loans for Village & Small Industries Sericulture Weaving.		
				Total - 2		14,00,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	3. Village and Small Industries.	Revenue	54	2851- Village and Small Industries-II-Small Industries.		20,90,00
		Capital		4216- Housing-01-Govt. Residential Buildings.		6,00,00
		Capital		4851- Capital Outlay on Village and Small Industries-II-Small Industries		20,05,00
				Total - 3		46,95,00
	4. Industries (Other than village and Small Industries)	Revenue	52	2852- Industries		5,92,00
		Capital		4854- Capital Outlay on Industries and Minerals.		10,00,00
		Capital		4885- Capital Outlay on Cement and Non Metallic Mineral.		7,10,00
				6885-Loans for other Industries and minerals.		53,00
				Total - 4		23,55,00
	Total - IV					89,15,00
	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		61,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		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		
	4. Command Area Development	Capital		4702- Capital Outlay on Minor Irrigation (Agri)		
		Revenue		2702- Minor Irrigation (Area Development)		
	Total - V					1,92,80,00
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		10,62,15
		Revenue		3054- Roads and Bridges		
		Capital		4059- Capital Outlay on Public works		4,45,88
		Capital		4216- Capital Outlay on Housing(P.W.D.)		16,67,55
		Capital	56	5054- Capital Outlay on Road and Bridges		5,79,45,42
		Revenue		2515-Other Rural Dev.Porgramme (Construction of Rural Road(C.D)		
				Total - 1		6,11,21,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	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					6,18,65,00
VII	SCIENCE, TECHNOLOGY AND ENVIRONMENT.					
	1. Scientific Research including scientific and Technology	Revenue	38	3451- Sectt-Economic Services-II-Planning Boards and office.		68,03,56
				5475-C.O on other genl services		5,00,00
				Total - 1		73,03,56
	2. Ecology and Environment	Revenue	50	2406-Forestry and Wild Life		
				Total - 2		0
	Total - VII					73,03,56

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
VIII	GENERAL ECONOMIC SERVICES					
	1. Tourism	Revenue	57	3452- Tourism		1,04,89,00
		Capital		5452- Capital Outlay on Tourism		2,11,00
				7452- Loans for Tourism		
		Capital		4059- Capital Outlay on Public Works (Tourism)		
				Total - 1		1,07,00,00
	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)		

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
				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.		31,50,00
				Total - 5		31,50,00
	6. Sectt. Econommic Services	Revenue	39	3451- Sectt-Economic services-II- Planning .		1,06,50,00
				3451 - Sectt-Economic Services - II -Information Technology		
				3451- Sectt-Economic Services-II- Financial Inclusion(Fin.E.A)/ Infrastructure		1,55,00,00
				Developement Finance		
				3451-Sectt. Economic Services - Basin Livelihood Improvement Project		1,08,92,00
				3451- Externally aided Projects.		35,97,00
				4059-Capital Outlay on P.W.D. State Planning Board		
				Total - 6		4,06,39,00
	7. Secretariat Social Services			2251-Sectt. Social Services-1-Civil Departments		
				Total - 7		0
	8. Voluntary Action Fund	Revenue	13	3451-Sectt. Economic Services-II-Planning Boards Offices		5,00,00
				Total - 8		5,00,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	9.Aid to District Council	Revenue	34	2225-Welfare of Scheduled Castes Tribes & OBCS		7,50,00
				Total - 9		7,50,00
	Total - VIII					5,60,89,00
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
		Capital		4059- Capital Outlay on Public Works (Police)		
		Capital		4059- Capital Outlay on Public Works (Home Guards & Civil Defence)		
				2070- Housing (Police)		4,00,00
				Total - 1		27,40,00
	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

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	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
	5. House Building Advance to Govt. Employees.	Capital	60	7610-Loans to Government servants		
				Total - 5		0
	6. Aid to Municipalities	Revenue	29	2217- Urban Development-80-Central		
				Total - 6		0
	7. Labour and Labour Welfare	Revenue	31	2230- Labour and Employment-I-A-Labour		10,00,00
				2230- Labour and Employment-2-Employment and 03 Training		
				4059- Capital Outlay on Public Works (P.W.D.)		
				Total - 7		10,00,00
	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		8,20,00
				Total - 8		46,90,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	9. Technical Education	Revenue	21	2203- Technical Education		6,50,00
		Capital		4202- Capital Outlay on Technical Education (P.W.D.)		
		Capital		4202- Capital Outlay on Education, Sports, Arts & Culture(Education)		
				Total - 9		6,50,00
	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		3,75,09,00
		Capital		4202-Capital Outlay onElementary Education		30,75,00
		Capital	21	4202-Capital Outlay on Education (P.W.D)		
				4202-Capital Outlay on Secondary Education		
				4202-Capital Outlay on DERT		
				Total - 11		4,05,84,00
	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)		20,00,00
				Total - 12		1,59,80,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	13. Medical and Public Health	Revenue	26	2210- Medical and Public Health		2,82,06,00
				2211-Family Welfare		
		Capital		4210- Capital Outlay on Medical and Public Health (Health).		98,64,00
		Capital		4210- Capital Outlay on Medical (P.W.D.)		
				4211-Capital Outlay on Family Wellfare		
				Total - 13		3,80,70,00
	14. Water Supply and Sanitation	Revenue	27	2215- Water and Supply-Sanitation		4,55,00
		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		3,32,81,00
	15.Nutrition					
	(a) Special Nutrition Programme By Social Welfare	Revenue				
				Total-a		0

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	(b) Special Nutrition Programme By C.D. Dept	Revenue	34	2236-Nutrition		12,50,00
				Total-b		12,50,00
		Capital		2236-Nutrition		
				Total - 15		
	16. Urban Development	Revenue	29	2217-Urban Development -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					16,53,01,00
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

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	2. Administration of Justice	Revenue	4	2014-Administrative Justice		
		Capital		4059-Capital Outlay on Public Works (Law)		12,02,00
	2. 4059 (Police)					30,00
				Total - 2		12,32,00
	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 Administrative Training Institute	Capital		4059 Capital Outlay on Public Works		4,00,00
	III) Mining			4059 Capital Outlay on Public Works		34,00
				4216-Capital Outlay on Housing (P.W.D)		
	(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
	(v) Public works Deptt			4059-Capital Outlay on Public Works		4,45,88
	(viii) Convention Centre, Shillong	Capital		4059-Capital Outlay on Public Works		1,00
				Total - (3)		54,44,88

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	4.Stationery and Printing	Revenue	18	2058-Stationery and Printing		90,00
		Capital		4058-Capital Outlay on Printing and Stationery.		95,00
		Revenue	1	2058-Stationery and Printing (Assembly)		29,00
		Capital		4058-Capital outlay on Printing and Stationery(Assembly)		86,00
		Capital		4059-Capital outlay on Public Works (PWD)		3,00,00
		Capital		4216 - Capital Outlay on Housing		
				Total-(4)		6,00,00
	TOTAL - X					77,26,88
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 Swarrozga Yojana(SGSY)					
		Revenue	51	2501-Rural Development		1,50,00
				Total -(2)		1,50,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	3. Integrated Wasteland Development Project	Revenue	45	2402-Soil and Water Conservation		10,00
				Total - (3)		10,00
	4.Sampoorna Gram Rozgar Yojana (SGRY)	Revenue		2505-Rural Employment(Sampoorna Gram Rozgar Yojana(SGRY)		
				Total - 4		59,00,00
	5.Indira Awas Yojana	Revenue	45	2505-Rural Employment		59,00,00
				Total - 5		59,00,00
	6	Revenue		2515-Other Rural Development Programmes		2,80,00
				Total - 6		2,80,00
	7.Community Development			2401-Crop Husbandry		
		Revenue		2501-Special Programme for Rural Dev.		16,50,00
		Revenue		2515-Other Rural Development Programmes		19,50,00
		Capital	51	4515-Capital Outlay on Rural development		40,00
		Capital	51	4216-Capital Outlay on Housing		22,56
				Total - 7		36,62,56

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	8.State Centre for Research and Training in Rural Development	Revenue		2501-Special Programme for Rural Development (IRDP)		13,00,00
				Total - 8		13,00,00
	9.Special Rural Works Programme	Revenue		2515-Other Rural Works Programme		62,50,00
				Total - 9		62,50,00
	10. National Rural Employment Guarantee Programme (NREGP)	Revenue		2505-Rural Employment		3,15,00,00
				Total - 10		3,15,00,00
	TOTAL - XI					5,54,92,56
	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

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	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		0
	Total-XII					1,19,15,00
	Total State					46,67,00,00
	XIII - Public Enterprises					
	1. State Electricity Board					
	2.Transport Corporation					
	Total XIII					0
	Grand Total					46,67,00,00

STATEMENT - VI

Statement showing the detailed provision under Centrally Sponsored Schemes for 2015-2016

[₹ 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						0.00
	2055- Home Police						0.00
	2056- Jails						
	2059- Public Works						
	2216- Housing-II-01 Govt. Residential Buildings						
	4216 - C O on Housing						0.00
	2070- Other Administrative Services-V-Training Vigilance, etc						0.00
	3054- Roads and Bridges						
	4059- Capital Outlay on Public Work						0.00
	4408 - Capital Outlay on Food Storage and Warehousing						
	5054- Capital Outlay on Roads and Bridges						
	2202- General Education	25000.00					25000.00

[₹ 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
	4202 - C O on Education, Sports etc	1128.00					1128.00
	2203- Technical Education						0.00
	2204- Sports & Youth Affairs						0.00
	2205-Arts and Culture						0.00
	3425- Scientific Services and Research						
	2210- Medical and Public Health						0.00
	2211- Family Welfare						0.00
	2501- Special Programmes for Rural Development						
	2505- Rural Employment						
	2215- Water Supply and Sanitation						0.00
	2415- Agriculture Research and End. (Agri.)						0.00
	4211- Capital Outlay on Family Welfare						0.00
	4210- Capital Outlay on Medical and Public Health, etc.,(Health)						
	4215- Capital Outlay on Water Supply Sanitation						0.00
	2217- Urban Development-A-General-II- Town and Regional Planning						0.00

[₹ In Lakh]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	4217- Capital Outlay on Urban Development						0.00
	2230- Labour Employment-III-B-Employment and Training	1272.00					1272.00
	2225- Welfare of Scheduled Castes/ /Tribes and other Backward Classes						
	3451- Secretariat Economic Services-II-Planning Board and attached Offices						
	2425- Co-operation						0.00
	4425- Capital Outlay on Co-operation						0.00
	6425- Loans for Cooperative Societies						0.00
	3454- Census, Surveys and Statistics						
	2401- Crop Husbandry						0.00
	2402- Soil and Water Conservation						0.00
	2403- Animal Husbandry	1000.00					1000.00
	2404- Dairy Development						
	2405- Fisheries						
	2406- Forestry and Wildlife						0.00

[₹ In Lakh]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2435- Other Agricultural Programmes						
	2501 - IREP						
	2515- Other Rural Development Programme						
	2235- Social Security and Welfare						0.00
	4235- Capital Outlay on Social Security & Welfare						0.00
	2236 - Nutrition						0.00
	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						
	2851 - Village & SI - Sericulture & Weaving	2000.00					2000.00

[₹ 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
	2702- Minor Irrigation						0.00
	5055- Capital Outlay on Other Transport and Communication Services.						
	6851- Loans for village and Small Industries-II-Small Industries.						
	4711- Capital Outlay on Flood Control Project						0.00
	4853- Capital Outlay on Mining & Metallurgical Industries						
	4702-Capital Outlay on Minor Irrigation						0.00
	3456- Civil Supplies						0.00
	3475-Other General Economic Services-106-Regulation of Weight & Measures						0.00
	Total	30400.00	0.00	0.00	0.00	0.00	30400.00

STATEMENT - VII

Statement showing the detailed provision under Central Sector Schemes for 2015-2016

[₹ 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						0.00
	2203- Technical Education						0.00
	2210- Medical and Public Health						
	2204- Sports and Youth Welfare						0.00
	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.)						0.00
	3452- Tourism						
	5452- Tourism						

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	4425- Capital Outlay on Co-operation (N.C.D.C.)						0.00
	2055 - Police						
	6425- Loans for Cooperative Societies(N.C.D.C.)						0.00
	2406- Forestry and Wildlife						0.00
	2401- Crop Husbandry						0.00
	2408- Food Storage and Ware Housing						
	2415- Agricultural Research and Edn. (Agri.)						
	2435- Other Agricultural Programme						
	2402- Soil Conservation						
	2415-Agricultural,Research & Education (A.H)						
	2403- Animal Husbandry						
	5054- Capital Outlay on Roads and Bridges						
	2217-Urban Affairs						

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	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						
	3456- Civil Cupplies						0.00
	Total - I	0.00	0.00	0.00	0.00	0.00	0.00

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
II	N.E.C. Schemes-						
	2552- North Eastern Areas						0.00
	4552- Capital Outlay on North Eastern Areas						0.00
	Total - II	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL	0.00	0.00	0.00	0.00	0.00	0.00

STATEMENT - VIII

Statement showing the detailed provision under N.E.C. Regional schemes for 2015-2016

(₹ 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	499.00					499.00
	Transport						
	Soil Conservation						
	Public Works						
	Animal Husbandry						
	Sports and Youth Services	1641.00					1641.00
	Industries	48.00					48.00
	Home Police						
	Mining and Geology						
	Power	3125.00					3125.00
	Fisheries	1100.00					1100.00
	Social Welfare						
	Health	2822.00					2822.00

(₹ 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
	Border Areas Development	60.00					60.00
	Forestry						
	Education	274.00					274.00
	Urban Affairs						
	C & RD						
	Sericulture	311.00					311.00
	Information & Technology	366.00					366.00
	Revenue						
	D.C.A						
	Cooperation	50.00					50.00
	Planning (Science & Technology)	100.00					100.00
	PHE						
	Information & Public Relation	12.00					12.00
	Arts & Culture	536.00					536.00

(₹ 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
	Tourism						
	Water Resources						
	Total 2552	10944.00	0.00	0.00	0.00	0.00	10944.00
	4552- Capital Outlay on North Eastern Areas.						
	Public Works		4311.00				4311.00
	Transports		400.00				400.00
	Education		500.00				500.00
	Tourism		1295.00				1295.00
	Animal Husbandry		150.00				150.00
	P.H.E.		400.00				400.00
	Industries						
	Power						
	Home Police						
	Urban Affairs						
	Total 4552	0.00	7056.00	0.00	0.00	0.00	7056.00
	Total	10944.00	7056.00	0.00	0.00	0.00	18000.00

STATEMENT - IX

Statement showing the detailed provision of Grants under thirteenth Finance Commission

(₹ in lakh)

Sector	Head of Account	Actuals		Revised Estimates		Budget Estimates	
		2013-2014		2014-2015		2015-2016	
		Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan
1	2	3	4	5	6	7	8
1. Finance	Non plan revenue deficit grant	70892.96		57100.00		61800.00	
	Share of Central Taxes	130196.00		158664.00		337084.00	
	Total - 1	201088.96		215764.00		398884.00	
2. Revenue	SDRF	2353.00		2466.00		2200.00	
	Capacity Buidling						
	Total 2	2353.00		2466.00		2200.00	
3. PWD	3054 - Roads & Bridges						
	(i) Maintenance of Roads & Bridges	2600.00		2800.00			
	Total - 3	2600.00		2800.00		0.00	
4. Education	2202 - General Education						
	(i) Elementary Education		1100.00		1200.00		
	Total - 4		1100.00		1200.00		
5. Art & Culture	2205 - Arts & Culture						
	(i) Heritage Conservation		625.00		625.00		
	Total - 5		625.00		625.00		

(₹ in lakh)

Sector	Head of Account	Actuals		Revised Estimates		Budget Estimates	
		2013-2014		2014-2015		2015-2016	
		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	964.24		6102.00		427.00	
	Total - 6	964.24		6102.00		427.00	
7. District Councils	2225- District Councils	2872.21		24410.00			
	Total - 7	2872.21		24410.00			
8. Forest	2406 - Forest						
	(i) Protection of Forests	3151.50			4202.00		
	Total - 8	3151.50			4202.00		
9. Rural Development	2515 - Other Rural Development Programmes						
	(i) Grant for issuing Unique Identification (UID)				90.00		
	Total - 9				90.00		
10. Justice	2014 - Administration of Justice						
	(i) Grant for delivery of justice			336.00			
	Total - 10			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	
		2013-2014		2014-2015		2015-2016	
		Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan
1	2	3	4	5	6	7	8
	Total - 11	140.00		560.00			
12. Statistics	2054 - Treasury & Accounts Administration						
	(i) Employees' and Pensioners' Data base			250.00			
	Total - 12			250.00			
13. Irrigation	2702 - Minor irrigation						
	(i) Water Sector Management			400.00			
	Total - 13			400.00			
14. Statistics	3451 - Secretariat Economic Services						
	(i) District Innovation Fund						
	Total - 14						
15. Police	4055 - Capital Outlay on Police						
	(i) Setting up of Meghalaya Police Academy				1250.00		
	Total - 15				1250.00		
16. Tourism	3452 - Tourism						
	(i) Cave Tourism				125.00		
	Total - 16				125.00		

(₹ in lakh)

Sector	Head of Account	Actuals		Revised Estimates		Budget Estimates	
		2013-2014		2014-2015		2015-2016	
		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		
	Total - 17				1250.00		
18. Horticulture	2401 - Crop Husbandry						
	(i) Infrastructure for Horticulture		950.00		950.00		
	Total - 18		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		50.00		50.00		
20. Public Works	5054 - Capital Outlay on Roads & Bridges						
	(i) Construction of Bridges		2000.00		8000.00		
	Total - 20		2000.00		8000.00		0.00
	GRAND TOTAL	213169.91	4725.00	253088.00	17742.00	401511.00	0.00