



GOVERNMENT OF MEGHALAYA

FINANCE DEPARTMENT

MEMORANDUM ON THE BUDGET ESTIMATES OF THE GOVERNMENT OF MEGHALAYA FOR THE YEAR 2016-2017

(Confidential till placed before the Legislature)

**GOVERNMENT OF MEGHALAYA
FINANCE DEPARTMENT**

CONTENTS

TABLE OF CONTENTS	PAGE
1. Introductory	i-iv
2. Explanatory Memorandum on the Budget Estimates of the Government of Meghalaya -	
i. General	1
ii. Summary of Financial position for 2016-2017 compared with the position in previous years	2 – 3
iii. Actuals for 2013-2014 and 2014-2015	4 – 8
iv. Revised Estimates compared with Budget Estimates 2015-2016	9 – 13
v. Budget Estimates for 2016-2017	14 – 18
vi. Statement - I - Statement showing the break-up of receipt in the Consolidated Fund under different sources	19 – 31
vii. Statement - II Statement showing the break-up of expenditure under Non-Plan, State Plan, Centrally Sponsored Schemes, Central Sector Schemes and N.E.C. Schemes	32(a)(b)-57(a)(b)
viii. Statement - III - Statement showing the gross receipt, outgoing and net receipt in the Public Account under broad details	58-59

TABLE OF CONTENTS

PAGE

ix. Statement - IV -Statement showing Sectoral allocations for State Plan and other Plan Schemes for 2016-2017.	60 –69
x. Statement – V - Statement showing the detailed allocations for the State Plan Schemes for 2016-2017.	70– 85
xi. Statement - VI - Statement showing the detailed provision under Centrally Sponsored Schemes for 2016-2017.	86 – 91
xii. Statement - VII - Statement showing the detailed provision under Central Sector Schemes for 2016-2017.	92 – 94
xiii. Statement - VIII - Statement showing the detailed provision under N.E.C. Regional Schemes for 2016-2017.	95 – 97
xiv. Statement - IX - Statement showing the detailed provisions of Grants under thirteenth Finance Commission	98 – 101

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 No money can be withdrawn from the Consolidated Fund without the authority of the Legislature and for this purpose necessary demands for Grants are placed before the Legislature in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. In cases 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 and Guarantee Redemption Fund (meant primarily as amortization fund for servicing the debt of the State and Guarantees issued by the State to various public entities) 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 11-03-2016 is ₹ **60.47 crore**. Limit for Normal Ways and Means has also been fixed by the Reserve Bank of India by multiplying the base, which is the average of the latest three years total expenditure net of lotteries multiplied by factor of 2.78 percent. As per the above methodology of the Reserve Bank of India, the State and with effect for the **1st Feb 2016** is entitled for ₹ **175.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 2016-2017**

General : The following documents are presented

- (i) Annual Financial Statement and Estimates of Receipts and Disbursement on Public Account for 2016-2017
- (ii) Memorandum on the Budget Estimates for 2016-2017
- (iii) Budget 2016-2017 Volume I - Estimates of Revenue and Receipts
- (iv) Budget 2016-2017 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 2016-2017
- (vi) Finance Minister's Budget Speech for 2016-2017
- (vii) Review of the Implementation of Development Schemes and Programmes for 2016-2017

Summary of Financial Position

2. The financial position for the year 2016-2017 along with corresponding position in previous years is summarised below:-

[In lakh ₹]

H e a d s	Actuals 2013-2014	Actuals 2014-2015	Revised 2015-2016	Budget 2016-2017
1	2	3	4	5
Opening Balance	-16,34.32	-4,90,30.81	-4,68,88.21	-5,51,18.99
Revenue Receipts	62,66,72.55	64,28,25.40	84,03,02.30	89,80,85.30
Capital Receipts under the Consolidated Fund	6,52,99.58	7,46,72.08	10,66,94.00	13,67,99.74
Capital Receipts under the Contingency Fund	1,05,00.00	1,05,00.00	1,05,00.00	2,05,00.00
Capital Receipts under the Public Accounts	1,77,98,28.82	2,07,27,92.35	2,03,37,71.97	2,27,90,99.69
Total - Receipts	2,48,23,00.95	2,80,07,89.83	2,99,12,68.27	3,33,44,84.73
GRAND TOTAL	2,48,06,66.63	2,75,17,59.02	2,94,43,80.06	3,27,93,65.74
Revenue Expenditure	55,51,59.16	62,51,86.07	76,21,47.77	85,93,95.40
Capital Expenditure under the Consolidated Fund	14,16,51.24	13,77,26.07	21,11,76.75	20,88,12.49
Capital Expenditure under the Contingency Fund	1,05,00.00	1,05,00.00	1,05,00.00	2,05,00.00
Capital Expenditure under the Public Account	1,82,23,87.04	2,02,52,35.09	2,01,56,74.53	2,25,71,53.06
Total - Expenditure	2,52,96,97.44	2,79,86,47.23	2,99,94,99.05	3,34,58,60.95
Closing Balance	-4,90,30.81	-4,68,88.21	-5,51,18.99	-6,64,95.21
GRAND TOTAL	2,48,06,66.63	2,75,17,59.02	2,94,43,80.06	3,27,93,65.74

[In lakh ₹]

Heads	Actuals 2013-2014	Actuals 2014-2015	Revised 2015-2016	Budget 2016-2017
1	2	3	4	5
Net Result -				
(a) In Revenue Account	7,15,13.39	1,76,39.33	7,81,54.53	3,86,89.90
(b) Outside Revenue Account	-11,89,09.88	-1,54,96.73	-8,63,85.31	-5,00,66.12
(c) All Accounts excluding the Opening Balance	-4,73,96.49	21,42.60	-82,30.78	-1,13,76.22

3. The following table briefly shows the Actuals for 2013-2014 and for 2014-2015

I t e m s	[In lakh ₹]	
	Actuals, 2013-2014	Actuals, 2014-2015
1	3	3
A-Receipts in the Consolidated Fund -		
(i) Statutory grant under Finance Commission Award	8,76,35.91	7,83,30.00
(ii) State's share of Central taxes and duties under the Finance Commission Award	13,01,96.00	13,81,69.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :		
(a) Grants	45,04.62	20,40.57
(b) Loans		
(iv) Central Assistance for Plan expenditure		
(a) Grants	20,46,28.02	25,80,17.56
(b) Loans	8.39	4,76.70
(v) Assistance for Central Plan:		
(a) Grants	31,65.44	8,89.27
(b) Loans		
(vi) Central Assistance for Centrally Sponsored Schemes:		
(a) Grants	3,48,39.85	2,93,44.37
(b) Loans		
(vii) Assistance for N.E.C. Schemes:		
(a) Grants	69,58.45	77,86.61
(b) Loans		

I t e m s	[In lakh ₹]	
	Actuals, 2013-2014	Actuals, 2014-2015
1	3	3
(viii) State's receipts	15,47,44.26	12,82,48.02
(ix) Market Loan	3,40,00.26	5,45,00.35
(x) Temporary Ways and Means Advance from the Reserve Bank of India		
(xi) Loan from Life Insurance Corporation of India		
(xii) Loan from N.C.D.C.		
(xiii) Temporary Ways and Means Advances from Government of India	1,57,09.12	
(xiv) Loan from NABARD	51,65.29	77,87.83
(xv) Loan from G.I.C.		
(xvi) Loan and Advances (Recoveries)	20,48.48	19,76.20
(xvii) Special Band (Power Bands, 2003)		
(xviii) Loan from Small Savings	83,68.04	99,31.00
Total - A	69,19,72.13	71,74,97.48
B - Receipts under the Contingency Fund	1,05,00.00	1,05,00.00
C - Receipts in the Public Account	1,77,98,28.82	2,07,27,92.35
D - Opening Cash Balance	-16,34.32	-4,90,30.81
Total - (A+B+C+D)	2,48,06,66.63	2,75,17,59.02

[In lakh ₹]		
I t e m s	Actuals, 2013-2014	Actuals, 2014-2015
1	3	3
A-Expenditure		
1. Gross revenue expenditure	55,51,59.16	62,51,86.07
Deduct-Recoveries		
Net revenue expenditure	55,51,59.16	62,51,86.07
2. Gross capital expenditure		
Deduct-Recoveries		
Net capital expenditure	14,16,51.25	13,77,26.07
Gross	69,68,10.41	76,29,12.14
Total - A		
Net	69,68,10.41	76,29,12.14
B - Expenditure under the Contingency Fund	1,05,00.00	1,05,00.00
C - Expenditure in the Public Account	1,82,23,87.04	2,02,52,35.09
D - Closing cash balance	-4,90,30.81	-4,68,88.21
Total - (A+B+C+D)	2,48,06,66.63	2,75,17,59.02

The resources for the State Plan outlay for the year 20-14-15 along with the Revised Estimates are shown below :-

[In lakhs ₹]

I t e m s	Revised Estimates for 2014-15				Actuals 2014-15			
	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC.	Total
1	2	3	4	5	6	7	8	9
STATE RESOURCES								
1. Balance from current Revenue. (including economy or other measures)	549.05			549.05	-871.92			-871.92
2. Market loan (Net)	392.64			392.64	442.92			442.92
3. Share in Small Savings(Net)	65.39			65.39	84.12			84.12
4. Provident Fund (Net)	157.07			157.07	133.28			133.28
5. Capital Receipts (Net)	-504.67			-504.67	140.18			140.18
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	78.50			78.50	77.88			77.88
12. Borrowing from R.E.C.		400.00		400.00				

[In lakhs ₹]

Items	Revised Estimates for 2014-15				Actuals 2014-15			
	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC.	Total
1	2	3	4	5	6	7	8	9
13. Borrowing from I.D.B.I.								
14. Withdrawal from cash balance.	-490.31			-490.31	-490.31			-490.31
15. Upgradation (TFC)	75.40			75.40	101.51			101.51
Total - I	323.07			723.07	-382.34			-382.34
II. Central Assistance	3499.13			3499.13	2584.94			2584.94
III. Aggregate Resource for Plan (I+II)	3822.20			4222.20	2202.60			2202.60
IV. Plan Outlay	4377.98			4777.98	2671.48			2671.48
V. Surplus(+)/Deficit(-)	-555.78			-555.78	-468.88			-468.88

Revised Estimates 2015-2016

I. The following statement shows the Revised Estimates for the year 2015-2016 as compared with Budget Estimates for the same year

[In lakhs ₹]

I t e m s	Budget 2015-2016	Revised 2015-2016
1	2	3
R E C E I P T S		
A- Receipts in the Consolidated Fund -		
(i) Statutory grant under Finance Commission Award	6,18,00.00	6,18,00.00
(ii) State's share of Central taxes and duties under the Finance Commission Award.	33,70,84.00	33,70,84.00
(iii) Central Assistance outside the Finance Commission Award for Non-Plan expenditure:-	51,54.00	51,54.00
(a) Grants		
(b) Loans		
(iv) Central Assistance for State Plan expenditure :-		
(a) Grants	,25,48,90.50	,25,48,90.50
(b) Loans	12,65.00	12,65.00
(v) Central Assistance for Central Sector Scheme:		
(a) Grants		
(b) Loans		
vi) Central Assistance for centrally Sponsored Schemes.	3,04,00.00	3,04,00.00
(a) Grants		
(b) Loans		

I t e m s	[In lakhs ₹]	
	Budget 2015-2016	Revised 2015-2016
1	2	3
(vii) Central Assistance for N.E.C. Regional Scheme:	1,62,00.00	1,62,00.00
(a) Grants		
(b) Loans		
(viii) State's receipts	13,47,73.80	13,47,73.80
(ix) Market Loan	7,47,33.00	7,47,33.00
(x) Loan from Life Insurance Corporation of India.		
(xi) Temporary Ways and Means Advances from the Reserve Bank of India.	1,50,00.00	1,50,00.00
(xii) Loan from NABARD	85,00.00	85,00.00
(xiii) Loan from N.C.D.C.	3,00.00	3,00.00
(xiv) Loan and Advances (Recoveries)	31,04.00	31,04.00
(xv) Loan from G.I.C.		
(xvi) Other loans (from other Financial Institutions).		
(xvii) Loans from Small Savings		37,92.00
Total - A	94,32,04.30	94,69,96.30
B. Receipts under the Contingency Fund	1,05,00.00	1,05,00.00
C. Receipts in the Public Account.	2,01,46,70.74	2,03,37,71.97
D. Opening cash balance.	-5,56,24.18	-4,68,88.21
Total - (A+B+C+D)	2,91,27,50.86	2,94,43,80.06

I t e m s	[In lakhs ₹]	
	Budget 2015-2016	Revised 2015-2016
1	2	3
EXPENDITURE		
Items		
A- Expenditure		
1. Gross revenue expenditure		
Deduct - Recoveries	76,21,47.77	76,21,47.77
Net revenue expenditure		
2. Gross capital expenditure	21,11,76.75	21,11,76.75
Deduct - Recoveries		
Net capital expenditure		
Total } A	97,33,24.52	97,33,24.52
Gross		
Net	97,33,24.52	97,33,24.52
B- Expenditure under the Contingency Fund	1,05,00.00	1,05,00.00
C- Expenditure in the Public Account	2,01,47,73.30	2,01,56,74.53
D- Closing cash balance	-8,58,46.96	-5,51,18.99
Total - (A+B+C+D)	2,91,27,50.86	2,94,43,80.06

The resources for the State Plan outlay for the year 2015-16 as per Revised Estimates are shown below :-

[In crore ₹]

I t e m s	Revised Estimates 2015-16			
	State Govt.	MSEB	MTC.	Total
1	2	3	4	5
STATE RESOURCES				
1. Balance from current Revenue (including economy or other meas	1367.94			1367.94
2. Market loan (Net)	527.02			527.02
3. Share in Small Savings(Net)	18.92			18.92
4. Provident Fund (Net)	173.60			173.60
5. Capital Receipts (Net)	-149.34			-149.34
6. Internal Resources of Public Enterprises.				
7. Addl. Resource Mobilisation.				0.00
8. Other Loans(Other Financial Institutions)				0.00
9. Borrowing from L.I.C.				
10. Borrowing from G.I.C.				
11. Borrowing from NABARD	85.00			85.00
12. Borrowing from R.E.C.				400.00
13. Borrowing from I.D.B.I.				
14. Withdrawal from cash balance.	-468.88			-468.88

[In crore ₹]

I t e m s	Revised Estimates 2015-16			
	State Govt.	MSEB	MTC.	Total
1	2	3	4	5
15. Upgradation (TFC)				0.00
Total - I	1554.26			1554.26
II. Central Assistance	2561.55			2561.55
III. Aggregate Resource for Plan (I+II)	4115.81			4115.81
IV. Plan Outlay	4667.00			4667.00
V. Surplus(+)/Deficit(-)	-551.19			-551.19

Budget Estimates, 2016-2017
5.The Budget for 2016-2017 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	5,62,71.00
(ii) State's share of Central taxes and duties under the Finance Commission Award.	36,68,82.00
(iii) Central Assistance outside the Finance Commission Award for Non- Plan expenditure -	33,59.00
(a) Grants	
(b) Loans	
(iv) Central Assistance for Plan expenditure -	
(a) Grants	25,65,42.30
(b) Loans	12,10.00
(v) Central Assistance for Central Plan Schemes _	1,00.00
(a) Grants	
(b) Loans	
(vi) Central Assistance for Centrally Sponsored Schemes -	2,14,60.00
(a) Grants	
(b) Loans	
(vii) Grant from Government of India for N.E.C. Regional Plan -	2,00,00.00
(a) Grants	
(b) Loans	
(viii) State's receipts	17,34,71.00
(ix) Temporary Ways and Means Advance from Government of India.	
(x) Market Loan	9,48,29.74

I t e m s	₹ in lakhs
1	2
(xi) Loan from Life Insurance Corporation of India.	
(xii) Temporary Ways and Means Advances from Reserve Bank of India.	1,75,00.00
(xiii) Loans from NABARD	1,00,00.00
(xiv) Loan from N.C.D.C.	
(xv) Loan from HUDCO	20,00.00
(xvi) Loans and Advances (Recoveries)	
(xvii) Loan from Small Savings	80,00.00
*xviii) Loans & Advances	32,60.00
Total - A	1,03,48,85.04
B- Receipts under the Contingency Fund	2,05,00.00
C- Receipts in the Public Account	2,27,90,99.69
D- Opening cash balance	-5,51,18.99
Grand Total (A+B+C+D)	3,27,93,65.74
EXPENDITURE	
Items	
A- Expenditure	
1. Gross revenue expenditure	85,93,95.40
Deduct - Recoveries	
Net revenue expenditure	85,93,95.40

I t e m s		₹ in lakhs
1		2
2. Gross capital expenditure		20,88,12.49
Deduct - Recoveries		
Net Capital expenditure		20,88,12.49
Gross	}	1,06,82,07.89
Total - A		
Net		1,06,82,07.89
B- Expenditure under the Contingency Fund		2,05,00.00
C- Expenditure in the Public Account		2,25,71,53.06
D- Closing cash balance.		-6,64,95.21
Total - (A+B+C+D)		3,27,93,65.74

The resources for the State Plan outlay for the year 2016-17 are shown below :-

[In crore ₹]

Items	Budget Estimates for 2016-17			
	State Govt.	MSEB	MTC	Total
1	2	3	4	5
STATE RESOURCES				
1. Balance from current Revenue. (including economy or other measures)	1597.81			1597.81
2. Market loan (Net)	665.63			665.63
3. Share in Small Savings(Net)	79.98			79.98
4. Provident Fund (Net)	193.60			193.60
5. Capital Receipts (Net)	-209.65			-209.65
6. Internal Resources of Public Enterprises.				
7. Addl. Resource Mobilisation.				0.00
8. Other Loans(Other Financial Institutions)	20.00			20.00
9. Borrowing from L.I.C.				
10. Borrowing from G.I.C.				
11. Borrowing from NABARD				0.00
12. Borrowing from R.E.C.				400.00
13. Borrowing from I.D.B.I.				

Items	Budget Estimates for 2016-17			
	State Govt.	MSEB	MTC	Total
1	2	3	4	5
14. Withdrawal from cash balance.	-551.19			-551.19
15. Upgradation (TFC)				0.00
Total - I	1796.18			1796.18
II. Central Assistance	2577.52			2577.52
III. Aggregate Resource for Plan (I+II)	4373.70			4373.70
IV. Plan Outlay	5038.65			5038.65
V. Surplus(+)/Deficit(-)	-664.95			-664.95

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

[In thousand of Rupees]

Actuals, 2014-2015	Budget Estimates 2015-2016	Revised Estimates, 2015-2016	Heads of Account	Budget Estimates 2016-2017
1	2	3	4	5
			I. SHARE OF CENTRAL TAXES -	
4,82,40,00	11,18,34,00	11,18,34,00	0020-Corporation Tax-901-Share of Net Proceeds assigned to State	11,52,67,00
3,44,48,00	8,25,66,00	8,25,66,00	0021-Income Tax-901-Share of Net Proceeds assigned to State	8,93,28,00
1,00			0028- 901-Share of Net Proceeds assigned to State	
1,30,00	-3,00	-3,00	0032-Wealth Tax-901-Share of Net Proceeds assigned to State	-3,00
2,23,41,00	5,19,09,00	5,19,09,00	0037-Customs Tax-902-Share of Net Proceeds assigned to State	5,74,34,00
1,26,15,00	3,37,60,00	3,37,60,00	0038-Union Excize Duties-901-Share of Net proceeds assigned to State	4,58,88,00
2,03,94,00	5,70,18,00	5,70,18,00	0044-Service tax-901-Share of Net Proceeds assigned to State	5,89,68,00
			0045-Other Taxes & duties-901- Net Proceeds assigned to State	
13,81,69,00	33,70,84,00	33,70,84,00	Total - I	36,68,82,00

[In thousand of Rupees]

Actuals, 2014-2015	Budget Estimates 2015-2016	Revised Estimates, 2015-2016	Heads of Account	Budget Estimates 2016-2017
1	2	3	4	5
			II. STATE TAXES -	
3,45,65	4,73,00	4,73,00	0028- Taxes on Professions, etc.	5,44,00
7,53	4,77,00	4,77,00	0029- Land Revenue	5,49,00
9,90,16	12,59,00	12,59,00	0030- Stamps and Registration	14,48,00
1,51,13,54	1,94,15,00	1,94,15,00	0039- State Excise Duties	2,38,24,00
7,26,20,13	7,66,36,00	7,66,36,00	0040- Sales Tax -	9,40,47,00
			(a) General sales tax	
			(b) Sales Tax on Petroleum and Petroleum Products	
			(c) Inter-State Sales Tax	
			(d) Other receipts	
			(e) Trade Tax	
39,37,63	41,30,00	41,30,00	0041- Taxes on Vehicles	50,68,00
5,29,91	5,78,00	5,78,00	0042- Taxes on Passengers and Goods	6,97,00
81,33	1,98,00	1,98,00	0043- Electricity Duty	2,28,00

[In thousand of Rupees]

Actuals, 2014-2015	Budget Estimates 2015-2016	Revised Estimates, 2015-2016	Heads of Account	Budget Estimates 2016-2017
1	2	3	4	5
2,93,54	3,91,00	3,91,00	0045-Other Taxes and Duties etc. -	4,50,00
			(a) -Entertainment Tax	
			(b) -Purchase Tax	
			(c)- Betting tax	
			(d) -Other Receipt	
9,39,19,42	10,35,57,00	10,35,57,00	Total - II	12,68,55,00
			III. NON-TAX REVENUE -	
			0047- Other Fiscal Services	
37,73,23	34,77,00	34,77,00	0049- Interest Receipt	39,99,00
12,92	13,80	13,80	0050- Dividends and Profits	15,00
66,11	58,00	58,00	0051- Public Service Commission	67,00
3,85,28	9,69,00	9,69,00	0055- Police	11,14,00

[In thousand of Rupees]

Actuals, 2014-2015	Budget Estimates 2015-2016	Revised Estimates, 2015-2016	Heads of Account	Budget Estimates 2016-2017
1	2	3	4	5
43			0056- Jails	
			0057- Supplies and Disposal	
14,22	17,00	17,00	0058- Stationery and Printing	20,00
6,27,58	12,57,00	12,57,00	0059-Public Works	14,46,00
			OTHER ADMINISTRATIVE SERVICES	
6,13,13	8,86,00	8,86,00	0070- Administration of Justice, Elections and Civil Defence, etc.	10,19,00
91,48	64,00	64,00	0071- Contribution and Recoveries towards Pensions	73,00
1,70	18,75,00	18,75,00	0075- Misc. General Services	21,56,00
1,03,75	2,29,00	2,29,00	0202- Education Sports, Arts and Culture	2,63,00
2,71,99	2,12,00	2,12,00	0210- Medical and Public Health	2,44,00
7			0211- Family Welfare	
3,39,23	15,69,00	15,69,00	0215- Water Supply and Sanitation	18,04,00

[In thousand of Rupees]

Actuals, 2014-2015	Budget Estimates 2015-2016	Revised Estimates, 2015-2016	Heads of Account	Budget Estimates 2016-2017
1	2	3	4	5
37,75	41,00	41,00	0216- Housing	47,00
7,44	85,00	85,00	0217- Urban Development	98,00
5	26,00	26,00	0220- Information and Publicity	40,00
1,29,85	2,17,00	2,17,00	0230- Labour and Employment	3,05,00
1,75	85,00	85,00	0235- Social security and Welfare	1,00,00
			0250- Other Social Services	
			ECONOMIC SERVICES -	
5,31,00	6,28,00	6,28,00	0401- Crop Husbandry	7,23,00
1,98,69	2,59,00	2,59,00	0403- Animal Husbandry	2,98,00
1,33	2,16,00	2,16,00	0404- Dairy Development	2,50,00
2,72	12,00	12,00	0405- Fisheries	14,00
71,99,06	68,44,00	68,44,00	0406- Forestry and Wild Life	81,85,00

[In thousand of Rupees]

Actuals, 2014-2015	Budget Estimates 2015-2016	Revised Estimates, 2015-2016	Heads of Account	Budget Estimates 2016-2017
1	2	3	4	5
			0407- Plantations	
			0408- Food Storage & Warehousing	
			0415- Agricultural Research and Education	
4,79	1,45,00	1,45,00	0425- Co-operation	1,67,00
1,04,25	2,02,00	2,02,00	0435-Other Agricultural Programmes -104-Soil and Water Conservation. Research Station etc.	2,32,00
			0435-Other Agricultural Programmes-102-Fees for quality control grading of Agricultural Products	
1,04,54	49,00	49,00	0435-Other Agricultural Programmes -103-Receipt from Agri..Research Station etc.	57,00
20,59			0435- Other Agricultural Programmes Other Receipts - 105-Sale of manures and 800- other receipts	
			0505- Rural Employment	
79	6,00	6,00	0515- Other Rural Development Programmes.	
			0552- North Eastern Areas.	

[In thousand of Rupees]

Actuals, 2014-2015	Budget Estimates 2015-2016	Revised Estimates, 2015-2016	Heads of Account	Budget Estimates 2016-2017
1	2	3	4	5
76			0575- Other special Areas Programmes.	
			0701- Major and Medium Irrigation	
23,69	21,00	21,00	0702- Minor Irrigation	25,00
	2,26,00	2,26,00	0801- Power	2,59,00
			0802- Petroleum	
			0803-Coal & Lignite	
			0810- Non Conventional Sources of Energy	
66,94	76,00	76,00	0851- Village and Small Industries.	88,00
			0852- Industries.	
			0875- Industries.	
1,95,09,61	1,12,21,00	1,12,21,00	0853-Non-ferrous Mining and Metallurgical Industries.	2,32,40,00
			1054- Roads and Bridges	

[In thousand of Rupees]

Actuals, 2014-2015	Budget Estimates 2015-2016	Revised Estimates, 2015-2016	Heads of Account	Budget Estimates 2016-2017
1	2	3	4	5
			1055- Road Transport.	
			1056- Inland Water Transport	
2,51	8,00	8,00	1452- Tourism	10,00
			1453-Foreign Trade & Export Promotion	
			1454- Census, Survey etc.	
30,15	1,24,00	1,24,00	1456- Civil Supplies	1,43,00
49,22	99,00	99,00	1475- Other General Economic Services	1,15,00
3,43,28,60	3,12,16,80	3,12,16,80	Total - III	4,66,16,00
			IV - GRANTS FROM THE CENTRE -	
			1601- Grants in-Aid from Central Government-	
8,03,70,57	6,69,54,00	6,69,54,00	A. Non-Plan Grants -	5,96,30,00
5,71,00,00	6,18,00,00	6,18,00,00	1. Grant under Art 275	5,35,00,00
2,32,70,57	51,54,00	51,54,00	2. Other Non Plan Grants	61,30,00

[In thousand of Rupees]

Actuals, 2014-2015	Budget Estimates 2015-2016	Revised Estimates, 2015-2016	Heads of Account	Budget Estimates 2016-2017
1	2	3	4	5
25,80,17,56	25,48,90,50	25,48,90,50	B. For State Plan	25,65,42,30
8,89,27			C. For Central Plan Schemes.	1,00,00
2,93,44,37	3,04,00,00	3,04,00,00	D. For Centrally Sponsored Schemes.	2,14,60,00
77,86,61	1,62,00,00	1,62,00,00	E. For N.E.C. Regional Schemes.	2,00,00,00
37,64,08,38	36,84,44,50	36,84,44,50	Total - IV	35,77,32,30
			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	

[In thousand of Rupees]

Actuals, 2014-2015	Budget Estimates 2015-2016	Revised Estimates, 2015-2016	Heads of Account	Budget Estimates 2016-2017
1	2	3	4	5
			0045- Betting Tax	
			0045- Entertainment Tax	
			0075- Misc. General Services	
			0406- Forests	
			0853- Non-ferrous Mining and Metallurgical Industries.	
			Total - V	
64,28,25,40	84,03,02,30	84,03,02,30	Total Receipt on Revenue account	89,80,85,30
			RECEIPTS ON CAPITAL ACCOUNT	
			6003- Internal Debt of the State Government -	
5,45,00,35	7,47,33,00	7,47,33,00	1. Loans from Market	9,48,29,74
			2. Loans from L.I.C.	
	1,50,00,00	1,50,00,00	3. Ways and Means Advance from R.B.I.	1,75,00,00
77,87,83	85,00,00	85,00,00	4. Loans from NABARD	1,00,00,00

[In thousand of Rupees]

Actuals, 2014-2015	Budget Estimates 2015-2016	Revised Estimates, 2015-2016	Heads of Account	Budget Estimates 2016-2017
1	2	3	4	5
	3,00,00	3,00,00	5. Loans from N.C.D.C.	
			6. Loans from G.I.C. HUDCO	
			7. Loans from Other Financial Institutions	20,00,00
99,31,00		37,92,00	8. Loan from small Savings	80,00,00
7,22,19,18	9,85,33,00	10,23,25,00	Total - 6003	13,23,29,74
4,76,70	12,65,00	12,65,00	6004- Loans and Advances from Central Government -	12,10,00
			A. Non-Plan Loan-	
4,00	25,00	25,00	1. Loans for house building advance to A.I.S. personnel.	25,00
			2. Share of Small Savings	
			3. Other Non-Plan Loans	
			4. Consolidated Loans (1979-84)	
			5. Ways and Means Advances	
3,62,70	12,40,00	12,40,00	B. Loans for State Plan Schemes (EAP)	11,85,00
			C. Loans for Central Plan Schemes	

[In thousand of Rupees]

Actuals, 2014-2015	Budget Estimates 2015-2016	Revised Estimates, 2015-2016	Heads of Account	Budget Estimates 2016-2017
1	2	3	4	5
			D. Loans for N.E.C. Schemes.	
1,10,00			E. Loans for Centrally Sponsored Schemes.	
			F. Ways & Means Advance from Plan Schemes	
4,76,70	12,65,00	12,65,00	Total - 6004	12,10,00
			F. Loans and Advances	
			Recoveries of Loans and Advances by the Government.-	
			6202- Loans for Education, Sports,Arts and Culture	
14,26	16,00	16,00	6216- Housing Loan	16,00
	3,00	3,00	6217- Loans for Urban Development(Municipality)	4,00
			6225- Loans for welfare of SC/ST	
			6235- Loans for Social Security and Welfare	
			6250- Loans for other Social Services	
2,45	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)	3,00

[In thousand of Rupees]

Actuals, 2014-2015	Budget Estimates 2015-2016	Revised Estimates, 2015-2016	Heads of Account	Budget Estimates 2016-2017
1	2	3	4	5
19,59,49	30,73,00	30,73,00	7610 Loans to Government Servants	32,27,00
19,76,20	31,04,00	31,04,00	Total-Recoveries of Loans and Advances	32,60,00
			G. 7810-Inter-State Settlement	
7,46,72,08	10,29,02,00	10,66,94,00	Total Receipt under Capital Account	13,67,99,74
71,74,97,48	94,32,04,30	94,69,96,30	Total Receipt in Consolidated Fund	1,03,48,85,04

STATEMENT II

[In thousand of Rupees]

Actual 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						
52,64,70					52,64,70	02-State Legislature	66,54,00					66,54,00
4,26,21	37,14				4,63,35	2058-Stationery and Printing	5,71,00	29,00				6,00,00
8,05,46					8,05,46	2012-Governor	8,09,85					8,09,85
11,23,21					11,23,21	2013-Council of Ministers	12,99,00					12,99,00
22,57,93					22,57,93	2014-Administration of Justice	34,20,00					34,20,00
17,34,70					17,34,70	2015-Election	23,05,00					23,05,00
1,16,12,21	37,14	0	0	0	1,16,49,35	Total-(a) Organs of State	1,50,58,85	29,00	0	0	0	1,50,87,85

STATEMENT II

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
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						
66,54,00					66,54,00	02-State Legislature	76,24,37					76,24,37
5,71,00	29,00				6,00,00	2058-Stationery and Printing	5,99,96	18,00				6,17,96
8,09,85					8,09,85	2012-Governor	8,75,00					8,75,00
12,99,00					12,99,00	2013-Council of Ministers	13,21,00					13,21,00
34,20,00					34,20,00	2014-Administration of Justice	35,10,00					35,10,00
23,05,00					23,05,00	2015-Election	24,11,00					24,11,00
1,50,58,85	29,00	0	0	0	1,50,87,85	Total-(a) Organs of State	1,63,41,33	18,00	0	0	0	1,63,59,33

[In thousand of Rupees]

Actual 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
						(b) Fiscal Services						
11,97,97	2,17,52				14,15,49	2029-Land Revenue	13,74,00	4,80,00				18,54,00
2,06,38					2,06,38	2030-Stamps and Registration	1,67,00					1,67,00
13,75,11					13,75,11	2039-State Excise	15,54,00					15,54,00
16,84,03					16,84,03	2040-Sales Tax	21,46,00					21,46,00
					0	2045-I-Other Taxes and Duties on commodities and Services						0
13,19,54	98,30				14,17,84	2041-Taxes on Vehicles	12,96,00					12,96,00
1,32,19					1,32,19	2045-Other Taxes and Duties on Commodities and Services-II- Inspectorate of Electricity	1,70,00					1,70,00
33,19					33,19	2047-Other Fiscal Services-Promotion of Small Savings	42,07					42,07
59,48,41	3,15,82	0	0	0	62,64,23	Total-(b) Fiscal Services	67,49,07	4,80,00	0	0	0	72,29,07

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(b) Fiscal Services						
13,74,00	4,80,00				18,54,00	2029-Land Revenue	13,99,00	2,00,00				15,99,00
1,67,00					1,67,00	2030-Stamps and Registration	1,80,00					1,80,00
15,54,00					15,54,00	2039-State Excise	15,93,00					15,93,00
21,46,00					21,46,00	2040-Sales Tax	22,19,00					22,19,00
					0	2045-I-Other Taxes and Duties on commodities and Services	7,00					7,00
12,96,00					12,96,00	2041-Taxes on Vehicles	13,56,00	1,42,61				14,98,61
1,70,00					1,70,00	2045-Other Taxes and Duties on Commodities and Service s-II- Inspectorate of Electricity	1,66,00					1,66,00
42,07					42,07	2047-Other Fiscal Services-Promotion of Small Savings	43,00					43,00
67,49,07	4,80,00	0	0	0	72,29,07	Total-(b) Fiscal Services	69,63,00	3,42,61	0	0	0	73,05,61

[In thousand of Rupees]

Actual 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
						(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
4,05,09,97					4,05,09,97	2049-Interest Payment-Charged	4,71,05,47					4,71,05,47
4,29,23,97	0	0	0	0	4,29,23,97	Total-(c) Interest Payment	5,02,43,47	0	0	0	0	5,02,43,47
						(d) Administrative Services-						
3,23,22					3,23,22	2051-Public Service Commission charged.	3,01,00					3,01,00
5,18,34					5,18,34	2052-Secretariat General Services -I-Civil Departments.	68,23,00					68,23,00
63,58,60					63,58,60	2052-Secretariat General Services -II-Public Works Departments	5,12,00					5,12,00
30,21,22					30,21,22	2053-District Administration	39,88,00					39,88,00
21,14,28	6,30,00				27,44,28	2054-Treasury and Accounts Administration	20,73,00	6,30,00				27,03,00
4,87,84,80					4,87,84,80	2055-Police	5,46,01,47	60,00				5,46,61,47
30,54,12	1,06,40				31,60,52	2070-Other Administrative Services-II-Fire Protection and Control	22,76,00	4,00,00				26,76,00

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(c) Interest Payment and Servicing of Debt.						
31,38,00					31,38,00	2048-Appropriation for Reduction or Avoidance of Debt.-Charged	33,76,00					33,76,00
4,71,05,47					4,71,05,47	2049-Interest Payment-Charged	5,51,29,07					5,51,29,07
5,02,43,47	0	0	0	0	5,02,43,47	Total-(c) Interest Payment	5,85,05,07	0	0	0	0	5,85,05,07
						(d) Administrative Services-						
3,01,00					3,01,00	2051-Public Service Commission charged.	3,43,00					3,43,00
68,23,00					68,23,00	2052-Secretariat General Services -I-Civil Departments.	72,99,00					72,99,00
5,12,00					5,12,00	2052-Secretariat General Services -II-Public Works Departments	5,25,00					5,25,00
39,88,00					39,88,00	2053-District Administration	47,39,00					47,39,00
20,73,00	6,30,00				27,03,00	2054-Treasury and Accounts Administration	28,24,00	30,00				28,54,00
5,46,01,47	60,00				5,46,61,47	2055-Police	6,10,34,46	78,85				6,11,13,31
22,76,00	4,00,00				26,76,00	2070-Other Administrative Services-II-Fire Protection and Control	24,05,00					24,05,00

[In thousand of Rupees]

Actual 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
10,47,49	2,77				10,50,26	2056-Jails	13,59,00	2,50,00				16,09,00
18,92,42	76,19				19,68,61	2058-Stationery and Printing	23,39,00	90,00				24,29,00
1,46,02,08	7,57,30				1,53,59,38	2059-Public Works	1,76,92,00	10,62,15				1,87,54,15
						2202-General Education(P.W.D.)						
35,32,44	95,95				36,28,39	2070-Other Administrative Services -I-Civil Defence and Home Guards	32,77,00					32,77,00
4,80,16					4,80,16	-Do-114-Purchase and Maintenance of Transport,etc.	16,08,00					16,08,00
						-Do-IV-Gazetteers						
15,98,81					15,98,81	-Do-IV-Guest House, Hostels, etc.	13,91,00					13,91,00
1,80,85	5,61,32				7,42,17	-Do-V-Training,Vigilance,Administration of Citizen Act.	3,07,00	3,25,00				6,32,00
91,84					91,84	2075-Establishment of State Lotteries	9,92,00					9,92,00
8,76,00,67	22,29,93	0	0	0	8,98,30,60	Total-(d) Administrative Services	9,95,39,47	28,17,15	0	0	0	10,23,56,62

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
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
13,59,00	2,50,00				16,09,00	2056-Jails	14,01,00	3,10,00				17,11,00
23,39,00	90,00				24,29,00	2058-Stationery and Printing	24,64,00	80,00				25,44,00
1,76,92,00	10,62,15				1,87,54,15	2059-Public Works	1,82,73,00	11,31,12				1,94,04,12
						2202-General Education(P.W.D.)						
32,77,00					32,77,00	2070-Other Administrative Services -I-Civil Defence and Home	34,06,00					34,06,00
16,08,00					16,08,00	-Do-114-Purchase and Maintenance of Transport,etc.	16,72,00					16,72,00
						-Do-IV-Gazetteers						
13,91,00					13,91,00	-Do-IV-Guest House, Hostels, etc.	14,46,00					14,46,00
3,07,00	3,25,00				6,32,00	-Do-V-Training,Vigilance,Administra tion of Citizen Act.	3,23,05	6,10,00				9,33,05
9,92,00					9,92,00	2075-Establishment of State Lotteries	13,56,00					13,56,00
9,95,39,47	28,17,15	0	0	0	10,23,56,62	Total-(d) Administrative Services	10,95,10,51	22,39,97	0	0	0	11,17,50,48

[In thousand of Rupees]

Actual 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
						(e) Pension and Miscellaneous Services						
5,14,94,05					5,14,94,05	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.						
3,03					3,03	-Do-104-Pension and awards in consideration of distinguished Services-(Political).	2,39,00					2,39,00
5,14,97,08	0	0	0	0	5,14,97,08	Total-(e) Pension and Miscellaneous Services.	4,48,71,00	0	0	0	0	4,48,71,00
19,95,82,34	25,82,89	0	0	0	20,21,65,23	Total A-GENERAL SERVICES	21,64,61,86	33,26,15	0	0	0	21,97,88,01
						B. SOCIAL SERVICES						
6,98,83,12	1,57,47,22	3,09,89,97			11,66,20,31	2202-General Education	6,81,24,00	3,75,09,00	2,50,00,00			13,06,33,00
7,66,51	2,54,57				10,21,08	2203-Technical Education	8,08,00	6,50,00				14,58,00
7,42,84	31,42,03	3,04,18			41,89,05	2204-Sports and Youth Welfare	8,90,00	45,61,00				54,51,00
						2236-Nutrition						
5,22,40	73,70,76				78,93,16	2205-Arts and Culture	7,14,00	38,37,00				45,51,00

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(e) Pension and Miscellaneous Services						
4,46,32,00					4,46,32,00	2071-Pension and other Retirement Benefits	4,90,98,00					4,90,98,00
						2075-Miscellaneous, General Services, Pension and awards for distinguished Service Education.						
2,39,00					2,39,00	-Do-104-Pension and awards in consideration of distinguished Services-(Political).	6,00					6,00
4,48,71,00	0	0	0	0	4,48,71,00	Total-(e) Pension and Miscellaneous Services.	4,91,04,00	0	0	0	0	4,91,04,00
21,64,61,86	33,26,15	0	0	0	21,97,88,01	Total A-GENERAL SERVICES	24,04,23,91	26,00,58	0	0	0	24,30,24,49
						B. SOCIAL SERVICES						
6,81,24,00	3,75,09,00	2,50,00,00			13,06,33,00	2202-General Education	7,96,84,77	6,67,66,00				14,64,50,77
8,08,00	6,50,00				14,58,00	2203-Technical Education	8,30,90	17,98,00				26,28,90
8,90,00	45,61,00				54,51,00	2204-Sports and Youth Welfare	9,62,45	49,36,00				58,98,45
						2236-Nutrition						
7,14,00	38,37,00				45,51,00	2205-Arts and Culture	8,57,43	26,70,65				35,28,08

[In thousand of Rupees]

Actual 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
2,04,68,33	2,43,28,84	24,04			4,48,21,21	2210-Medical and Public Health	1,94,85,00	2,82,06,00				4,76,91,00
9,68,25	3,44,82	22,05,18			35,18,25	2211-Family Welfare	7,27,00					7,27,00
1,62,25,69	5,14,50				1,67,40,19	2215-Water Supply and Sanitation	1,53,57,00	4,55,00				1,58,12,00
6,45,14	66,04				7,11,18	2216-Housing-A-General and-B-Housing Schemes(Housing).	8,37,00	41,11,00				49,48,00
7,89,10					7,89,10	2216-Housing-II-C-Government Residential Buildings(P.W.D.)	8,15,00					8,15,00
1,00,62					1,00,62	2216-Housing-C-Residential Building(Police)	1,83,00					1,83,00
2,98					2,98	2216-Housing-C-Residential Building-(Agriculture)	77,00	32,00				1,09,00
26,92	2,22,71				2,49,63	2216-Housing-C-Residential Building(Soil and Water Conservation)	55,00	3,00,00				3,55,00
22,26	35,86				58,12	2216-Housing-C-Residential Buildings(Animal Husbandry)	36,00	2,58,63				2,94,63
2,17	17,88				20,05	2216-Housing-C-Residential Buildings(Dairy Development)	7,00	43,88				50,88
12,14					12,14	2216-Housing-C-Residential - 51 Buildings(Community Development)	66,00					66,00
38,72					38,72	2216-Housing-01-Residential Building(P.H.E.)	40,00					40,00

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
1,94,85,00	2,82,06,00				4,76,91,00	2210-Medical and Public Health	2,39,44,00	3,86,22,10				6,25,66,10
7,27,00					7,27,00	2211-Family Welfare	9,98,50					9,98,50
1,53,57,00	4,55,00				1,58,12,00	2215-Water Supply and Sanitation	1,64,11,00	3,82,00				1,67,93,00
8,37,00	41,11,00				49,48,00	2216-Housing-A-General and-B-Housing Schemes(Housing).	8,45,00	40,00				8,85,00
8,15,00					8,15,00	2216-Housing-II-C-Government Residential Buildings(P.W.D.)	8,32,00					8,32,00
1,83,00					1,83,00	2216-Housing-C-Residential Building(Police)	1,87,00					1,87,00
77,00	32,00				1,09,00	2216-Housing-C-Residential Building-(Agriculture)	79,00	32,00				1,11,00
55,00	3,00,00				3,55,00	2216-Housing-C-Residential Building(Soil and Water Conservation)	56,00	68,40				1,24,40
36,00	2,58,63				2,94,63	2216-Housing-C-Residential Buildings(Animal Husbandry)	37,00	42,91				79,91
7,00	43,88				50,88	2216-Housing-C-Residential Buildings(Dairy Development)	7,00					7,00
66,00					66,00	2216-Housing-C-Residential - 51 Buildings(Community	67,00					67,00
40,00					40,00	2216-Housing-01-Residential Building(P.H.E.)	41,00					41,00

[In thousand of Rupees]

Actual 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
					0	2216-Housing-01-Residential Buildings Weights and Measures	2,00					2,00
						2216-Housing-C-Residential Buildings (Handloom and Sericulture)						
8,48,85					8,48,85	2216-Housing-01-C-Government Residential Buildings(G.A.D.)	9,47,00					9,47,00
						2216- Housing-C-Government Residential Buildings(Small Industries).						
37					37	2216- Housing-C-Government Residential Buildings(Fisheries).	13,00					13,00
11,41,96	10,14,39	21,60			21,77,95	2217- Urban Development-80-General	17,03,00	14,10,00				31,13,00
5,55,14	8,01,32				13,56,46	2220- Information and Publicity	8,03,00	9,50,00				17,53,00
5,34,73	1,82,63				7,17,36	2230- Labour and Employment-01-Labour.	18,84,00	10,00,00	12,72,00			41,56,00
43,63	8,89				52,52	2230- Labour and Employment-01-Labour-Inspectorate of Factories and Steam Boilers.						0
11,65,63	5,82,40	7,44,50			24,92,53	2230- Labour and Employment-03-Training.						0
50,85,99					50,85,99	2225- Welfare of Scheduled Castes, Tribes and Other Backward Class	3,10,40	7,50,00				10,60,40
7,07,19	44,92,97	71,10,77			1,23,10,93	2235- Social Security and Welfare-II-Social Welfare.	7,58,00	1,31,77,10				1,39,35,10
45,41	16,74,13	91,94,96			1,09,14,50	2236- Nutrition	2,34,74	12,50,00				14,84,74

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
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
2,00					2,00	2216-Housing-01-Residential Buildings Weights and Measures	2,00					2,00
						2216-Housing-C-Residential Buildings (Handloom and Sericulture)						
9,47,00					9,47,00	2216-Housing-01-C-Government Residential Buildings(G.A.D.)	9,66,00					9,66,00
						2216- Housing-C-Government Residential Buildings(Small						
13,00					13,00	2216- Housing-C-Government Residential Buildings(Fisheries).	13,00					13,00
17,03,00	14,10,00				31,13,00	2217- Urban Development-80-General	19,92,00	58,40,55				78,32,55
8,03,00	9,50,00				17,53,00	2220- Information and Publicity	8,38,00	5,70,00				14,08,00
18,84,00	10,00,00	12,72,00			41,56,00	2230- Labour and Employment-01-Labour.	13,26,42	3,08,80				16,35,22
						0 2230- Labour and Employment-01-Labour-Inspectorate of Factories and Steam Boilers.	1,02,00	10,00				1,12,00
						0 2230- Labour and Employment-03-Training.	5,88,58	5,31,20	14,00,00			25,19,78
3,10,40	7,50,00				10,60,40	2225- Welfare of Scheduled Castes, Tribes and Other Backward	3,41,00	1,02,00,00				1,05,41,00
7,58,00	1,31,77,10				1,39,35,10	2235- Social Security and Welfare-II-Social Welfare.	10,30,26	1,15,28,00				1,25,58,26
2,34,74	12,50,00				14,84,74	2236- Nutrition	1,13,00	1,48,70,00				1,49,83,00

[In thousand of Rupees]

Actual 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
						2236- Nutrition(Edn.)						
						2236- Nutrition (C.D)						
						2235- Social Security and Welfare-I-Rehabilitation.						
1,05,25					1,05,25	-Do-60-Other Social Security and Welfare Programme.	84,00					84,00
4,98,58					4,98,58	-Do-E-60-Other Social Security and Welfare Programme.						0
27,88,76	55,61				28,44,37	2245- Relief on account of Natural Calamities.	24,19,00	60,00				24,79,00
8,32,57					8,32,57	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.)						
12,55,71,25	6,08,57,57	5,05,95,20	0	0	23,70,24,02	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]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
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
						2236- Nutrition(Edn.)						
						2236- Nutrition (C.D)						
						2235- Social Security and Welfare-I-Rehabilitation.						
84,00					84,00	-Do-60-Other Social Security and Welfare Programme.	1,23,00					1,23,00
					0	-Do-E-60-Other Social Security and Welfare Programme.	2,32,04					2,32,04
24,19,00	60,00				24,79,00	2245- Relief on account of Natural Calamities.	26,61,00	65,00				27,26,00
10,11,00					10,11,00	2251- Secretariat-Social Services-I-Civil Departments.	10,98,00					10,98,00
						2250- Other Social Services(Revenue).						
						2250- Other Social Services (Parliamentary Affairs).						
						2252- Other Social Services (Agr.)						
11,83,90,14	9,85,60,61	2,62,72,00	0	0	24,32,22,75	Total-B-Social Services	13,72,66,35	15,92,81,61	14,00,00	0	0	29,79,47,96

[In thousand of Rupees]

Actual 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
						C.- ECONOMIC SERVICES -						
						(a) Agriculture and Allied Activities.						
53,42,59	1,48,97,70	8,67,48			2,11,07,77	2401- Crop Husbandry	50,14,00	2,18,23,00				2,68,37,00
												0
						2401- Crop Husbandry (CD)						0
						2408- Food Storage and Ware Housing.						
						2416- Agricultural Financial Institutions.						
3,54,75	3,17,67				6,72,42	2435- Other Agricultural Programmes.	4,02,00	8,50,00				12,52,00
42,12,42	60,71,99	13,70			1,02,98,11	2402- Soil and Water Conservation	46,04,00	2,88,47,50				3,34,51,50
55,46,44	15,58,93	4,57,99			75,63,36	2403- Animal Husbandry	59,18,00	36,93,86	10,00,00			1,06,11,86
						2408- Food Storage and Ware Housing (Supply)						
4,85,21	1,72,00				6,57,21	2404- Dairy Development	6,00,00	5,52,05				11,52,05
10,92,66	4,22,61				15,15,27	2405- Fisheries	13,07,00	14,27,00				27,34,00
1,12,04,29	28,40,19	3,63,13			1,44,07,61	2406- Forestry and Wild Life	75,16,64	71,40,08				1,46,56,72

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						C.- ECONOMIC SERVICES -						
						(a) Agriculture and Allied Activities.						
50,14,00	2,18,23,00				2,68,37,00	2401- Crop Husbandry	56,90,00	2,49,43,40	5,26,60	48,00		3,12,08,00
					0							0
					0	2401- Crop Husbandry (CD)						0
						2408- Food Storage and Ware Housing.						
						2416- Agricultural Financial Institutions.						
4,02,00	8,50,00				12,52,00	2435- Other Agricultural Programmes.	4,18,00	17,50,00				21,68,00
46,04,00	2,88,47,50				3,34,51,50	2402- Soil and Water Conservation	53,16,00	1,88,29,10	11,00,00			2,52,45,10
59,18,00	36,93,86	10,00,00			1,06,11,86	2403- Animal Husbandry	60,83,00	30,51,22	15,00,00			1,06,34,22
						2408- Food Storage and Ware Housing (Supply)						
6,00,00	5,52,05				11,52,05	2404- Dairy Development	6,34,00	4,98,56		1,00,00		12,32,56
13,07,00	14,27,00				27,34,00	2405- Fisheries	13,70,00	24,00,00	15,00,00			52,70,00
75,16,64	71,40,08				1,46,56,72	2406- Forestry and Wild Life	79,34,50	48,15,40				1,27,49,90

[In thousand of Rupees]

Actual 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
						2407- Plantations						
3,72,84	1,03,27				4,76,11	2415- Agricultural Research and Education-I-Crop Husbandry.	2,63,00	1,20,00				3,83,00
37,41	2,50				39,91	-Do-II-Soil and Water Conservation.	52,00	2,50				54,50
2,39,65	84,50				3,24,15	-Do-III-Animal Husbandry	1,74,22	97,51				2,71,73
	98				98	-Do-IV-Dairy Development		4,07				4,07
60,50	1,56				62,06	-Do-V-Fisheries	38,00	30,00				68,00
2,19,99	12,69				2,32,68	-Do-VI-Forestry	3,18,09	30,92				3,49,01
11,94,84	4,24,17				16,19,01	2425- Co-operation	12,83,74	5,00,00				17,83,74
	72,00				72,00	2435- Other Agricultural Programmes (Co-operation).		1,02,00				1,02,00
3,03,63,59	2,69,82,76	17,02,30	0	0	5,90,48,65	Total (a)	2,74,90,69	6,52,20,49	10,00,00	0	0	9,37,11,18

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						2407- Plantations						
2,63,00	1,20,00				3,83,00	2415- Agricultural Research and Education-I-Crop Husbandry.	3,05,00	1,11,11		88,89		5,05,00
52,00	2,50				54,50	-Do-II-Soil and Water Conserva tion.	60,00	2,50				62,50
1,74,22	97,51				2,71,73	-Do-III-Animal Husbandry	2,61,63	72,87				3,34,50
	4,07				4,07	-Do-IV-Dairy Development		1,44				1,44
38,00	30,00				68,00	-Do-V-Fisheries	44,00	40,00				84,00
3,18,09	30,92				3,49,01	-Do-VI-Forestry	3,57,50	19,60				3,77,10
12,83,74	5,00,00				17,83,74	2425- Co-operation	13,34,00	8,97,00	1,00,00			23,31,00
	1,02,00				1,02,00	2435- Other Agricultural Programmes (Co-operation).		37,00				37,00
2,74,90,69	6,52,20,49	10,00,00	0	0	9,37,11,18	Total (a)	2,98,07,63	5,74,69,20	47,26,60	2,36,89	0	9,22,40,32

[In thousand of Rupees]

Actual 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
						(b) Rural Development-						
3,18,32	59,00,48				62,18,80	2501- Special Programmes for Rural Development (Area Development)	4,71,00	39,50,00				44,21,00
	90,00				90,00	2501- Special Programme for Rural Development (IRDP).		13,00,00				13,00,00
	3,60,25,74				3,60,25,74	2505-Rural Employment		3,74,00,00				3,74,00,00
42,86,72	1,01,92,11				1,44,78,83	2515- Other Rural Development Programmes.	57,56,00	1,22,37,44				1,79,93,44
						2236- Nutrition						
46,05,04	5,22,08,33	0	0	0	5,68,13,37	Total - (b)	62,27,00	5,48,87,44	0	0	0	6,11,14,44
						(c) Special Areas Programmes.						
				14,26,53	14,26,53	2552- North Eastern Areas					1,09,44,00	1,09,44,00
0	0	0	0	14,26,53	14,26,53	Total - (c)	0	0	0	0	1,09,44,00	1,09,44,00
						(d) Irrigation and Flood Control-						
					0	2701- Major and Medium Irrigation		3,00				3,00
24,80,54	10,89,18	34,62			36,04,34	2702- Minor Irrigation	29,61,00	80,69,00				1,10,30,00

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(b) Rural Development-						
4,71,00	39,50,00				44,21,00	2501- Special Programmes for Rural Development (Area	4,92,00	33,50,00				38,42,00
	13,00,00				13,00,00	2501- Special Programme for Rural Development (IRDP).		25,05,00				25,05,00
	3,74,00,00				3,74,00,00	2505-Rural Employment		6,18,00,00				6,18,00,00
57,56,00	1,22,37,44				1,79,93,44	2515- Other Rural Development Programmes.	58,87,00	1,66,37,44				2,25,24,44
						2236- Nutrition						
62,27,00	5,48,87,44	0	0	0	6,11,14,44	Total - (b)	63,79,00	8,42,92,44	0	0	0	9,06,71,44
						(c) Special Areas Programmes.						
				1,09,44,00	1,09,44,00	2552- North Eastern Areas					92,43,58	92,43,58
0	0	0	0	1,09,44,00	1,09,44,00	Total - (c)	0	0	0	0	92,43,58	92,43,58
						(d) Irrigation and Flood Control-						
	3,00				3,00	2701- Major and Medium Irrigation		70,00				70,00
29,61,00	80,69,00				1,10,30,00	2702- Minor Irrigation	30,75,00	43,73,50	1,46,50			75,95,00

[In thousand of Rupees]

Actual 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
	11,76				11,76	2711- Flood Control (Agri)		1,00,00				1,00,00
72,60					72,60	2711- Flood Control (PWD)	1,11,00					1,11,00
25,53,14	11,00,94	34,62	0	0	36,88,70	Total-(d)	30,72,00	81,72,00	0	0	0	1,12,44,00
						(e) Energy -						
1,09,01,40	55,15,44				1,64,16,84	2801- Power	19,68,00	1,01,40,00				1,21,08,00
	1,50,00				1,50,00	2501- Special Programme for Rural Development (IREP).		3,50,00				3,50,00
	1,50,00				1,50,00	2810- Non-Conventional Sources of energy		4,65,00				4,65,00
1,09,01,40	58,15,44				1,67,16,84	Total - (e)	19,68,00	1,09,55,00				1,29,23,00
						(f) Industries and Minerals-						
30,99,16	4,00,88	5,83,07			40,83,11	2851- Village and Small Industries -I-Sericulture and Weaving.	25,60,80	14,00,00	20,00,00			59,60,80
15,78,57	13,55,03	1,15,00			30,48,60	2851- Village and Small Industries -II- Cottage Industries	15,27,09	20,90,00				36,17,09
1,12,20,61	3,02,69				1,15,23,30	2853- Non-ferrous Mining and Metallurgical Industries (Mines and Minerals).	84,21,00	4,65,00				88,86,00

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	1,00,00				1,00,00	2711- Flood Control (Agri)/irrigation		60,00				60,00
1,11,00					1,11,00	2711- Flood Control (PWD)	1,11,00					1,11,00
30,72,00	81,72,00	0	0	0	1,12,44,00	Total-(d)	31,86,00	45,03,50	1,46,50	0	0	78,36,00
						(e) Energy -						
19,68,00	1,01,40,00				1,21,08,00	2801- Power	22,65,00	1,42,05,00				1,64,70,00
	3,50,00				3,50,00	2501- Special Programme for Rural Development (IREP).		4,00,00				4,00,00
	4,65,00				4,65,00	2810- Non-Conventional Sources of energy		14,70,00				14,70,00
19,68,00	1,09,55,00				1,29,23,00	Total - (e)	22,65,00	1,60,75,00				1,83,40,00
						(f) Industries and Minerals-						
25,60,80	14,00,00	20,00,00			59,60,80	2851- Village and Small Industries -I-Sericulture and Weaving.	32,22,85	4,40,00	13,90,00			50,52,85
15,27,09	20,90,00				36,17,09	2851- Village and Small Industries -II- Cottage Industries	19,17,81	7,28,00	17,00,00			43,45,81
84,21,00	4,65,00				88,86,00	2853- Non-ferrous Mining and Metallurgical Industries (Mines and Minerals).	67,98,00	2,90,00				70,88,00

[In thousand of Rupees]

Actual 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
6,71,75	1,22,37				7,94,12	2852- Industries	8,47,50	5,92,00				14,39,50
1,65,70,09	21,80,97	6,98,07	0	0	1,94,49,13	Total - (f)	1,33,56,39	45,47,00	20,00,00	0	0	1,99,03,39
						(g) Transport -						
1,21,46,50					1,21,46,50	3054- Roads and Bridges	1,49,03,00					1,49,03,00
						3055- Road Transport						
1,21,46,50	0	0	0	0	1,21,46,50	Total - (g)	1,49,03,00	0	0	0	0	1,49,03,00
						(i) Science, Technology and Environment-						
53,85					53,85	3425- Other Scientific Research	77,00					77,00
53,85					53,85	Total - (i)	77,00					77,00
						(j) General Economic Services-						
9,98,87	16,59,35				26,58,22	3451- Sectt. Economic Services-I-Civil Departments.	13,16,00	31,50,00				44,66,00
7,45,05	77,38,67				84,83,72	3451- Sectt. Economic Services-II-Planning Board, etc.	8,28,00	5,38,39,00				5,46,67,00
3,48,45	12,60,58				16,09,03	3452- Tourism	6,91,00	1,04,89,00				1,11,80,00

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
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
8,47,50	5,92,00				14,39,50	2852- Industries	9,39,15	2,40,00				11,79,15
1,33,56,39	45,47,00	20,00,00	0	0	1,99,03,39	Total - (f)	1,28,77,81	16,98,00	30,90,00	0	0	1,76,65,81
						(g) Transport -						
1,49,03,00					1,49,03,00	3054- Roads and Bridges	1,63,93,00					1,63,93,00
						3055- Road Transport						
1,49,03,00	0	0	0	0	1,49,03,00	Total - (g)	1,63,93,00	0	0	0	0	1,63,93,00
						(i) Science, Technology and Environment-						
77,00					77,00	3425- Other Scientific Research	86,45					86,45
77,00					77,00	Total - (i)	86,45					86,45
						(j) General Economic Services-						
13,16,00	31,50,00				44,66,00	3451- Sectt. Economic Services-I-Civil Departments.	14,55,00	18,25,00				32,80,00
8,28,00	5,38,39,00				5,46,67,00	3451- Sectt. Economic Services-II-Planning Board, etc.	9,44,00	4,57,90,00				4,67,34,00
6,91,00	1,04,89,00				1,11,80,00	3452- Tourism	7,09,00	17,09,00				24,18,00

[In thousand of Rupees]

Actual 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
59,76	4,83				64,59	3454- Census, Surveys and Statistics.(Edu)	84,00	33,00				1,17,00
11,86,32	92,88	66	17,39		12,97,25	3454- Census, Survey and Statistics	16,78,00	1,40,00				18,18,00
					0	3454- Census, Surveys and Statistics (GAD)						0
11,40,35	7,92,18				19,32,53	3456- Civil Supplies.	14,18,00	1,30,00				15,48,00
3,11,75	71,26	2,24,90			6,07,91	3475- Other General Economic Services 01-Weight and Measures	4,41,00	80,00				5,21,00
						3475- Other General Economic Services -II-Land Ceillings (other than Agricultural land).						
47,90,55	1,16,19,75	2,25,56	17,39	0	1,66,53,25	Total - (j)	64,56,00	6,78,61,00	0	0	0	7,43,17,00
8,19,84,16	9,99,08,19	26,60,55	17,39	14,26,53	18,59,96,82	Total - C	7,35,50,08	21,16,42,93	30,00,00	0	1,09,44,00	29,91,37,01
						D. GRANTS-IN-AID AND CONSTRUCTION-						
						3604- Compensation and Assignments.						
						3606- Aid Materials and Equipments.						
						TOTAL-D-GRANTS-IN-AID AND CONSTRUCTION.						
40,71,37,75	16,33,48,65	5,32,55,75	17,39	14,26,53	62,51,86,07	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]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
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
84,00	33,00				1,17,00	3454- Census, Surveys and Statistics.(Edu)	91,00	9,35				1,00,35
16,78,00	1,40,00				18,18,00	3454- Census, Survey and Statistics	18,20,00	85,00				19,05,00
					0	3454- Census, Surveys and Statistics (GAD)						0
14,18,00	1,30,00				15,48,00	3456- Civil Supplies.	24,79,00	22,25,00	62,75,00			1,09,79,00
4,41,00	80,00				5,21,00	3475- Other General Economic Services 01-Weight and Measures	4,60,00	70,00				5,30,00
						3475- Other General Economic Services -II-Land Ceillings (other than Agricultural land).						
64,56,00	6,78,61,00	0	0	0	7,43,17,00	Total - (j)	79,58,00	5,17,13,35	62,75,00	0	0	6,59,46,35
7,35,50,08	21,16,42,93	30,00,00	0	1,09,44,00	29,91,37,01	Total - C	7,89,52,89	21,57,51,49	1,42,38,10	2,36,89	92,43,58	31,84,22,95
						D. GRANTS-IN-AID AND CONSTRUCTION-						
						3604- Compensation and Assignments.						
						3606- Aid Materials and Equipments.						
						TOTAL-D-GRANTS-IN-AID AND CONSTRUCTION.						
40,84,02,08	31,35,29,69	2,92,72,00	0	1,09,44,00	76,21,47,77	TOTAL-I-REVENUE ACCOUNT	45,66,43,15	37,76,33,68	1,56,38,10	2,36,89	92,43,58	85,93,95,40

[In thousand of Rupees]

Actual 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
						II-CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT-						
						A-CAPITAL ACCOUNT OF GENERAL SERVICES-						
	17,88,02				17,88,02	4055- Capital Outlay on Police Housing		26,80,00				26,80,00
	63,18,59	9,36			63,27,95	4059- Capital Outlay on Public Works.		4,45,88				4,45,88
					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
	44,90				44,90	4058- Capital Outlay on Stationery and Printing.		95,00				95,00
	77,06				77,06	4058- Capital Outlay on Printing and Stationery (Assembly).		86,00				86,00
						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
					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

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						II-CAPITAL EXPENDITURE OUTSIDE THE REVENUE						
						A-CAPITAL ACCOUNT OF GENERAL SERVICES-						
	26,80,00				26,80,00	4055- Capital Outlay on Police Housing		29,21,15				29,21,15
	4,45,88				4,45,88	4059- Capital Outlay on Public Works.		4,90,80				4,90,80
	12,02,00				12,02,00	4059- Capital Outlay on Public Works (Judiciary).		14,00,00				14,00,00
	2,00,00				2,00,00	4059- Capital Outlay on Public Works (Jails).		1,50,00				1,50,00
	95,00				95,00	4058- Capital Outlay on Stationery and Printing.		30,00				30,00
	86,00				86,00	4058- Capital Outlay on Printing and Stationery (Assembly).		77,00				77,00
						4059- Capital Outlay on Public Works PWD.						
	3,00,00				3,00,00	4059- Capital Outlay on Public Works PWD for (Employment).		2,00,00				2,00,00
	28,49,00				28,49,00	4059- Capital Outlay on Public Works (G.A.D.).		49,49,00				49,49,00
	34,00				34,00	4059- Capital Outlay on P.W.D. (Mining).		20,00				20,00

[In thousand of Rupees]

Actual 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
					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)						0
					0	4059- Capital Outlay on P.W.D. (Civil Defemce & 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
0	82,28,57	9,36	0	0	82,37,93	Total - A.	0	94,07,88	0	0	0	94,07,88
						B-CAPITAL ACCOUNT ON SOCIAL SERVICES-						
						4059- Capital Outlay on PWD (Information and P.R)						
	4,31,40				4,31,40	4202- Capital Outlay on Education, etc.		30,75,00				30,75,00

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	5,00,00				5,00,00	4059-Capital Outlay on PWD Assembly bld.		21,00,00				21,00,00
						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)						0
	30,00				30,00	4059- Capital Outlay on P.W.D.(Police)		5,30,00				5,30,00
					0	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 Defemce & Home Guard)		3,45,00				3,45,00
	50,00				50,00	4059-Capital Outlay on PWD (PWD for Meghalaya House,		50,00				50,00
	1,00				1,00	4059-Capital Outlay on PWD (PWD for Convention Centre,		1,00				1,00
0	94,07,88	0	0	0	94,07,88	Total - A.	0	1,32,63,95	0	0	0	1,32,63,95
						B-CAPITAL ACCOUNT ON SOCIAL SERVICES-						
						4059- Capital Outlay on PWD (Tourism)		10,00,00				10,00,00
	30,75,00				30,75,00	4202- Capital Outlay on Education, etc.						0

[In thousand of Rupees]

Actual 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
						4202- Capital Outlay on Education (P.W.D)						
					0	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.)						
	87,85,89				87,85,89	4210 - Capital Outlay on Medical (Public Health)		98,64,00				98,64,00
					0	4211- Capital Outlay on Family Welfare (Health)						0
	1,90,61,49				1,90,61,49	4215- Capital Outlay on Water Supply and Sanitation.		3,27,44,00				3,27,44,00
					0	4216- Capital Outlay on Housing (P.W.D.)		16,67,55				16,67,55
						4216- Capital Outlay on Housing 01- Government Residential Buildings (Police).						
						4216- Capital Outlay on Housing 01-Government Residential Building (PWD for Statistics).						
	70,10				70,10	4216- Capital Outlay on Housing (General).		2,09,00				2,09,00
					0	4216- Capital Outlay on Housing (Urban Affairs).		5,00				5,00
	80,72				80,72	4216- Capital Outlay on Housing (P.H.E.)		82,00				82,00

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
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
						4202- Capital Outlay on Education (P.W.D)						
	8,20,00	11,28,00			19,48,00	4202-Capital Outlay on Education (Arts & Culture) (P.W.D.)		8,30,00				8,30,00
						4210- Capital Outlay on Medical (P.W.D.)						
	98,64,00				98,64,00	4210 - Capital Outlay on Medical (Public Health)		83,87,90				83,87,90
					0	4211- Capital Outlay on Family Welfare (Health)						0
	3,27,44,00				3,27,44,00	4215- Capital Outlay on Water Supply and Sanitation.		2,72,38,00				2,72,38,00
	16,67,55				16,67,55	4216- Capital Outlay on Housing (P.W.D.)		20,83,20				20,83,20
						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).		1,60,00				1,60,00
	5,00				5,00	4216- Capital Outlay on Housing (Urban Affairs).		12,50				12,50
	82,00				82,00	4216- Capital Outlay on Housing (P.H.E.)		80,00				80,00

[In thousand of Rupees]

Actual 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
						4216- Capital Outlay on Housing Mines and Minerals.						
	4,49,58				4,49,58	4216- Capital Outlay on Housing PWD for (GAD)						0
						4216- Capital Outlay on Housing (Governor).	23,02					23,02
					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
	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
	34,99,00	22,30,25			57,29,25	4217- Capital Outlay on Urban Deve lopment.		1,54,85,00				1,54,85,00
	4,58,04	11,67,75			16,25,79	4235- Capital Outlay on Social Security and Welfare.		8,02,90				8,02,90
0	3,29,36,22	33,98,00	0	0	3,63,34,22	Total - B	23,02	6,55,27,01	11,28,00	0	0	6,66,78,03

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						4216- Capital Outlay on Housing Mines and Minerals.						
					0	4216- Capital Outlay on Housing (Agri)		50,00				50,00
23,02					23,02	4216- Capital Outlay on Housing (Governor).						0
	1,50,00				1,50,00	4216- Capital Outlay on Housing (Fisheries)						0
					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
	6,00,00				6,00,00	4216- Capital Outlay on Housing (Industries)		1,00,00				1,00,00
					0	4216- Capital Outlay on Housing (Assembly)		5,00				5,00
					0	4216- Capital Outlay on Housing (P.W.D. for Mining)						0
	1,54,85,00				1,54,85,00	4217- Capital Outlay on Urban Deve lopment.		48,76,95				48,76,95
	8,02,90				8,02,90	4235- Capital Outlay on Social Security and Welfare.		10,12,00				10,12,00
23,02	6,55,27,01	11,28,00	0	0	6,66,78,03	Total - B	0	4,58,58,11	0	0	0	4,58,58,11

[In thousand of Rupees]

Actual 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
						C- CAPITAL ACCOUNT OF ECONOMIC SERVICES-						
						(a) Capital Account of Agricultural and Allied Activities-						
	1,72,35				1,72,35	4401- Capital Outlay on Crop Husbandry		2,90,00				2,90,00
	2,42,64				2,42,64	4405- Capital Outlay on Fisheries		6,93,00				6,93,00
						4408- Capital Outlay on Food, Storage and Ware-housing (Supply).						
	20,00				20,00	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.						
						4404- capital Outlay on dairy Development (P.W.D.).						
	25,92				25,92	4406- Capital Outlay on Forestry and Wild Life.		10,18,00				10,18,00
						4407- Capital Outlay on Plantations.						

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						C- CAPITAL ACCOUNT OF ECONOMIC SERVICES-						
						(a) Capital Account of Agricultural and Allied Activities-						
	2,90,00				2,90,00	4401- Capital Outlay on Crop Husbandry		3,40,00				3,40,00
	6,93,00				6,93,00	4405- Capital Outlay on Fisheries		60,00				60,00
						4408- Capital Outlay on Food, Storage and Ware-housing (Supply).						
	30,00				30,00	4416- Investment in Agricultural Financial Institution.		25,00				25,00
	28,00				28,00	4435- capital Outlay on Other Agricultural Programmes.		43,00	20,00			63,00
						4402- Capital Outlay on Soil and Water Conservation.						
						4403- Capital Outlay on Animal Husbandry.		33,00				33,00
						4404- capital Outlay on dairy Development (P.W.D.).						
	10,18,00				10,18,00	4406- Capital Outlay on Forestry and Wild Life.		65,00				65,00
						4407- Capital Outlay on Plantations.						

[In thousand of Rupees]

Actual 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
	4,88,90	58,00			5,46,90	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	9,77,81	58,00	0	0	10,35,81	Total - (a)	0	29,59,00	0	0	0	29,59,00
						(b) Capital Account of Rural Development-						
	9,96				9,96	4515- Capital Outlay on Other Rural Development Programmes(C.D.Deptt.)		40,00				40,00
0	9,96	0	0	0	9,96	Total - (b)	0	40,00	0	0	0	40,00

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	9,00,00				9,00,00	4425- Capital Outlay on Co-operation.		16,28,00				16,28,00
						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	29,59,00	0	0	0	29,59,00	Total - (a)	0	21,94,00	20,00	0	0	22,14,00
						(b) Capital Account of Rural Development-						
	40,00				40,00	4515- Capital Outlay on Other Rural Development		2,40,00				2,40,00
0	40,00	0	0	0	40,00	Total - (b)	0	2,40,00	0	0	0	2,40,00

[In thousand of Rupees]

Actual 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
						(c) Capital Account of Special Areas Programmes.						
				50,55,51	50,55,51	4552- Capital Outlay on North Eastern Areas.					70,56,00	70,56,00
0	0	0	0	50,55,51	50,55,51	Total - (c)	0	0	0	0	70,56,00	70,56,00
						(d) Capital Account of Irrigation and Flood Control.						
					0	4701- Capital Outlay on medium Irrigation.		61,00				61,00
	40,19,38				40,19,38	4702- Capital Outlay on minor Irrigation.		88,47,00				88,47,00
	1,32,62				1,32,62	4711- Capital Outlay on Flood Control (Agri)		18,25,00				18,25,00
	61,00				61,00	4711- Capital Outlay on Flood Control Projects.		3,75,00				3,75,00
0	42,13,00	0	0	0	42,13,00	Total - (d)	0	1,11,08,00	0	0	0	1,11,08,00
						(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

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(c) Capital Account of Special Areas Programmes.						
				70,56,00	70,56,00	4552- Capital Outlay on North Eastern Areas.					1,07,56,42	1,07,56,42
0	0	0	0	70,56,00	70,56,00	Total - (c)	0	0	0	0	1,07,56,42	1,07,56,42
						(d) Capital Account of Irrigation and Flood Control.						
	61,00				61,00	4701- Capital Outlay on medium Irrigation.		1,30,00				1,30,00
	88,47,00				88,47,00	4702- Capital Outlay on minor Irrigation.		85,80,00				85,80,00
	18,25,00				18,25,00	4711- Capital Outlay on Flood Control (Agri)		1,40,00	2,40,00			3,80,00
	3,75,00				3,75,00	4711- Capital Outlay on Flood Control Projects.		1,80,00				1,80,00
0	1,11,08,00	0	0	0	1,11,08,00	Total - (d)	0	90,30,00	2,40,00	0	0	92,70,00
						(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

[In thousand of Rupees]

Actual 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
						(f) Capital Account of Industry and Minerals.						
						4851- Capital Outlay on Village and Small Industries (Handloom and Sericulture).						
	20,59,30	11,61,00			32,20,30	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.						
	18,00,00				18,00,00	4854- Capital Outlay on Cement Non Metallic Mineral.		10,00,00				10,00,00
	18,51,00				18,51,00	4885- Other Capital Outlay on Industries and Minerals.		7,10,00				7,10,00
0	57,10,30	11,61,00	0	0	68,71,30	Total - (f)	0	37,15,00	0	0	0	37,15,00
						(g) Capital Account of Transport-						
	5,02,91,21				5,02,91,21	5054- Capital Outlay on Roads and Bridges.		5,79,45,42				5,79,45,42
	2,93,55				2,93,55	5055- Capital Outlay on Road Transport.		6,28,00				6,28,00
						5075- Capital Outlay on Other Transport Services.						
	-5,98,22				-5,98,22	5053- Capital Outlay on Civil Aviation		1,16,00				1,16,00
0	4,99,86,54	0	0	0	4,99,86,54	Total - (g)	0	5,86,89,42	0	0	0	5,86,89,42

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(f) Capital Account of Industry and Minerals.						
						4851- Capital Outlay on Village and Small Industries (Handloom						
	20,05,00				20,05,00	4851- Capital Outlay on Village and Small Industries (Small		4,52,00				4,52,00
						4853- Capital Outlay on Non-ferrous Mining and Metallurgical						
	10,00,00				10,00,00	4854- Capital Outlay on Cement Non Metallic Mineral.		1,00,00				1,00,00
	7,10,00				7,10,00	4885- Other Capital Outlay on Industries and Minerals.		1,00,00				1,00,00
0	37,15,00	0	0	0	37,15,00	Total - (f)	0	6,52,00	0	0	0	6,52,00
						(g) Capital Account of Transport-						
	5,79,45,42				5,79,45,42	5054- Capital Outlay on Roads and Bridges.		4,92,04,88				4,92,04,88
	6,28,00				6,28,00	5055- Capital Outlay on Road Transport.		3,78,00				3,78,00
						5075- Capital Outlay on Other Transport Services.						
	1,16,00				1,16,00	5053- Capital Outlay on Civil Aviation		29,14,39				29,14,39
0	5,86,89,42	0	0	0	5,86,89,42	Total - (g)	0	5,24,97,27	0	0	0	5,24,97,27

[In thousand of Rupees]

Actual 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
						(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
						(j) Capital Account of General Economic Services-						
						4059- Capital Outlay on PWD (Survey and Statistics)						
						4059-Capital Outlay on PWD(Civil Supplier)						
	1,04,56				1,04,56	5452- Capital Outlay on Tourism		2,11,00				2,11,00
						5465- Investments in General Financial and Trading Institutions.						
					0	5475- Capital Outlay on Other General Economic Services.		5,00,00				5,00,00
0	1,04,56	0	0	0	1,04,56	Total - (j)	0	7,11,00	0	0	0	7,11,00
0	6,10,02,17	12,19,00	0	50,55,51	6,72,76,68	Total - C	0	7,72,22,42	0	0	70,56,00	8,42,78,42

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
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
						(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
						(j) Capital Account of General Economic Services-						
						4059- Capital Outlay on PWD (Survey and Statistics)						
						4059-Capital Outlay on PWD(Civil Supplier)						
	2,11,00				2,11,00	5452- Capital Outlay on Tourism		8,51,00				8,51,00
						5465- Investments in General Financial and Trading Institutions.						
	5,00,00				5,00,00	5475- Capital Outlay on Other General Economic Services.		4,50,00				4,50,00
0	7,11,00	0	0	0	7,11,00	Total - (j)	0	13,01,00	0	0	0	13,01,00
0	7,72,22,42	0	0	70,56,00	8,42,78,42	Total - C	0	6,59,14,27	2,60,00	0	1,07,56,42	7,69,30,69

[In thousand of Rupees]

Actual 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
						E- PUBLIC DEBT-						
1,82,84,44					1,82,84,44	6003- Internal Debt of the State Government (Charged).	4,60,25,30					4,60,25,30
19,81,83					19,81,83	6004- Loans and Advances from the Central Government (Charged).	19,97,12					19,97,12
2,02,66,27	0	0	0	0	2,02,66,27	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.						
					0	6235- Loans for Social Security and Welfare.	12,00					12,00
						7452- Loans for Tourism						

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						E- PUBLIC DEBT-						
4,60,25,30					4,60,25,30	6003- Internal Debt of the State Government (Charged).	5,58,81,20					5,58,81,20
19,97,12					19,97,12	6004- Loans and Advances from the Central Government	20,06,54					20,06,54
4,80,22,42	0	0	0	0	4,80,22,42	Total - E	5,78,87,74	0	0	0	0	5,78,87,74
						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.						
12,00					12,00	6235- Loans for Social Security and Welfare.	12,00					12,00
						7452- Loans for Tourism						

[In thousand of Rupees]

Actual 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
						6250- Loans for Other Social Services.						
					0	6245- Loans for Relief on account Natural Calamities.						0
					0	6425- Loans for Co-operation						0
						6401- Loan for Crop Husbandry (Agriculture).						
						6401- Loans for Crop Husbandry (Revenue).						
22,57,44	16,44,74				39,02,18	6801- Loans for Power Projects		9,60,00				9,60,00
						6851- Loan for village and small Industries (Sericulture and Weaving).						
					0	6885- Loans for Other Industries and (Minerals (MCCL)).		53,00				53,00
17,08,79					17,08,79	7610- Loans to Government Servants etc.	17,65,00					17,65,00
39,66,23	16,44,74	0	0	0	56,10,97	Total - F	17,77,00	10,13,00	0	0	0	27,90,00
						G- INTER-STATE SETTLEMENT-						
						7810- Inter-State Settlement						
0	0	0	0	0	0	Total - G	0	0	0	0	0	0

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
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
						6250- Loans for Other Social Services.						
					0	6245- Loans for Relief on account Natural Calamities.						0
					0	6425- Loans for Co-operation						0
						6401- Loan for Crop Husbandry (Agriculture).						
						6401- Loans for Crop Husbandry (Revenue).						
	9,60,00				9,60,00	6801- Loans for Power Projects		11,95,00				11,95,00
						6851- Loan for village and small Industries (Sericulture and						
	53,00				53,00	6885- Loans for Other Industries and (Minerals (MCCL).	17,00,00					17,00,00
17,65,00					17,65,00	7610- Loans to Government Servants etc.	19,65,00					19,65,00
17,77,00	10,13,00	0	0	0	27,90,00	Total - F	36,77,00	11,95,00	0	0	0	48,72,00
						G- INTER-STATE SETTLEMENT-						
						7810- Inter-State Settlement						
0	0	0	0	0	0	Total - G	0	0	0	0	0	0

[In thousand of Rupees]

Actual 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
						H- TRANSFER TO CONTINGENCY FUND-						
						7999- Appropriation to Contingency Fund						
0	0	0	0	0	0	Total - H	0	0	0	0	0	0
2,42,32,50	10,38,11,70	46,26,36	0	50,55,51	13,77,26,07	TOTAL - II - CAPITAL EXPENDITURE	4,98,22,44	15,31,70,31	11,28,00	0	70,56,00	21,11,76,75
43,13,70,25	26,71,60,35	5,78,82,11	17,39	64,82,04	76,29,12,14	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

[In thousand of Rupees]

Revised Estimates 2015-2016						Heads of Account	Budget Estimates 2016-2017					
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
						H- TRANSFER TO CONTINGENCY FUND-						
						7999- Appropriation to Contingency Fund	1,00,00,00					1,00,00,00
0	0	0	0	0	0	Total - H	1,00,00,00	0	0	0	0	1,00,00,00
4,98,22,44	15,31,70,31	11,28,00	0	70,56,00	21,11,76,75	TOTAL - II - CAPITAL EXPENDITURE	7,15,64,74	12,62,31,33	2,60,00	0	1,07,56,42	20,88,12,49
45,82,24,52	46,67,00,00	3,04,00,00	0	1,80,00,00	97,33,24,52	TOTAL - EXPENDITURE FROM THE CONSOLIDATED FUND	52,82,07,89	50,38,65,01	1,58,98,10	2,36,89	2,00,00,00	1,06,82,07,89

Statement-III

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

(In thousand of ₹)

Actuals, 2014-2015			Budget estimates, 2015-2016			Revised estimates, 2015-2016			H e a d s	Budget estimates, 2016-2017		
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			
2,52,74,48	1,19,46,35	1,33,28,13	3,05,15,00	1,31,55,00	1,73,60,00	3,05,15,00	1,31,55,00	1,73,60,00	8009-State Provident Fund	3,35,67,00	1,42,07,00	1,93,60,00
2,52,74,48	1,19,46,35	1,33,28,13	3,05,15,00	1,31,55,00	1,73,60,00	3,05,15,00	1,31,55,00	1,73,60,00	Total-I Small Saving Provident Fund	3,35,67,00	1,42,07,00	1,93,60,00
									J. Reserve Funds-			
26,29,00	40,80,00	-14,51,00	22,00,00	22,00,00		22,00,00	22,00,00		8121-Genl & Other Reserve Fund	24,36,00	24,36,00	
33,30,58	32,49,28	81,30	31,38,00	31,38,00		31,38,00	31,38,00		8222- Sinking Fund	33,73,00	33,73,00	
									8223- Famine Relief Fund			
									8229-Fund for Development Scheme			
									8235-General and other reserve Fu	11,74,00	11,74,00	
59,59,58	73,29,28	-13,69,70	53,38,00	53,38,00		53,38,00	53,38,00		Total-J.Reserve Funds	69,83,00	69,83,00	

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

(In thousand of ₹)

Actuals, 2014-2015			Budget estimates, 2015-2016			Revised estimates, 2015-2016			H e a d s	Budget estimates, 2016-2017		
Receipt	Outgoing	Net	Receipt	Outgoing	Net	Receipt	Outgoing	Net		Receipt	Outgoing	Net
									K. Deposits and Advances-			
11,34,53	11,57,97	-23,44	8,06,02	6,48,38	1,57,64	8,06,02	6,48,38	1,57,64	8342- Other Deposit	61,33,61	12,15,87	49,17,74
12,47,26,50	14,08,68,57	-1,61,42,07	7,21,39,44	6,92,97,08	28,42,36	7,21,39,44	6,92,97,08	28,42,36	8443- Civil Deposit	13,87,68,16	14,30,81,41	-43,13,25
									8448- Deposit of Local Fund			
									8449- Other Deposit			
71,92,45	71,92,45	0	1,12,43,65	1,30,48,79	-18,05,14	1,12,43,65	1,30,48,79	-18,05,14	8550- Civil Advances	94,02,07	79,11,70	14,90,37
13,30,53,48	14,92,18,99	-1,61,65,51	8,41,89,11	8,29,94,25	11,94,86	8,41,89,11	8,29,94,25	11,94,86	Total-K.-Deposits and Advances	15,43,03,84	15,22,08,98	20,94,86
1,68,21,46,24	1,62,95,47,41	5,25,98,83	1,65,43,84,09	1,67,32,85,32	-1,89,01,23	1,67,32,85,32	1,67,41,86,55	-9,01,23	L-Suspense and Miscellaneous	1,83,39,18,47	1,83,44,49,70	-5,31,23
22,63,58,57	22,71,93,06	-8,34,49	24,02,44,54	24,00,00,73	2,43,81	24,04,44,54	24,00,00,73	4,43,81	M. Remittances	25,03,27,38	24,93,04,38	10,23,00
2,07,27,92,35	2,02,52,35,09	4,75,57,26	2,01,46,70,74	2,01,47,73,30	-1,02,56	2,03,37,71,97	2,01,56,74,53	1,80,97,44	Total Public Account	2,27,90,99,69	2,25,71,53,06	2,19,46,63

STATEMENT IV
STATEMENT SHOWING SECTORAL ALLOCATIONS FOR STATE PLAN AND OTHER PLAN SCHEMES FOR 2016-2017

[₹ 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	25365.40		25365.40	526.60	48.00	572.51	1147.11	
(b) Assistance to S.F./M.F.								
Sub-Total - Crop Husbandry	25365.40	0.00	25365.40	526.60	48.00	572.51	1147.11	
2. Soil and Water Conservation	17800.00		17800.00	1100.00			1100.00	
3. Animal Husbandry	3200.00		3200.00	1500.00		300.00	1800.00	
4. Dairy Development	500.00		500.00		100.00		100.00	
5. Fishery	2500.00		2500.00	1500.00		890.00	2390.00	
6. Forestry and Wild Life	4800.00		4800.00					
7. Storage and Warehousing	100.00		100.00					
8. Agricultural Research and Education.	91.11		91.11	20.00	88.89	107.16	216.05	
9. Investments in Agricultural Financial Institutions.	25.00		25.00					
10. Marketing and Quality control	1510.00		1510.00	240.00			240.00	
11. Co-operation	2525.00		2525.00	100.00			100.00	
12. Water Resource						1944.92	1944.92	
Total - Agriculture and Allied Services.	58416.51	0.00	58416.51	4986.60	236.89	3814.59	9038.08	

[₹ In lakh]

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
RURAL DEVELOPMENT								
12. Integrated Rural Development Programme (I.R.D.P). Swarna Jayanti Gram Swarozgar Yojana (SGJS)	55.00		55.00					
13. Integrated Rural Energy Programme (I.R.E.P)	400.00		400.00					
14. Integrated Wasteland Development Project (Soil & Water Conservation)	1100.00		1100.00					
15. Indira Awas Yojana (IAY)	6600.00		6600.00					
16. Backward Regions Grant Fund (BRGF)								
17. Sampoorna Gram Rozzar Yojana (SGRY)								
18. State Employment Guarantee Fund								
19. Construction of Rural Road	280.00		280.00			1300.00	1300.00	
20. Land Reforms	200.00		200.00					
21. Community Development and Panchayat.	1520.00		1520.00					
22. Jawahar Gram Samridhi Yojana								
23. State Centre for Research and Training in Rural Development	250.00		250.00					
24. Special Rural Works Programme.		11900.00	11900.00					

[₹ 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
25. National Rural Employment Guarantee Scheme(NREGS)	55000.00		55000.00					
26. National Social Assistabnce Programme	3300.00		3300.00					
27. Meghalaya Plantation Crops/Spicies Dev. Project								
28. Bio Fuel Plantation			0.00					
29. Pine Needle briquetting Projects			0.00					
30. National Rural Livelihood Mission	2300.00		2300.00					
Total - Rural Development.	71005.00	11900.00	82905.00	0.00	0.00	1300.00	1300.00	
BORDER AREAS DEVELOPMENT-								
31. Border Areas Development Programme.	3350.00		3350.00			537.82	537.82	
Total - Border Areas Development.	3350.00	0.00	3350.00	0.00	0.00	537.82	537.82	
IRRIGATION & FLOOD CONTROL								
32. Medium Irrigation	100.00		100.00					
33. Minor Irrigation	11053.50		11053.50	146.50			146.50	
34. Integrated Water Resources Management	1200.00		1200.00					
35. Water harvesting								

[₹ In lakh]

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
36. Repair innovation & Restoration (A.I. B. P)	500.00		500.00					
37. Rain Water Harvesting Mission								
38. Command Area Development.	200.00		200.00					
39. Flood Control Projects	720.00		720.00					
Total-Irrigation & Flood Control.	13773.50	0.00	13773.50	146.50	0.00	0.00	146.50	
ENERGY								
40. Power	16045.00		16045.00			1993.10	1993.10	
41. Non-Conventional sources of Energy (N.R.S.E.)	825.00		825.00					
Total - Energy	16870.00	0.00	16870.00	0.00	0.00	1993.10	1993.10	
INDUSTRIES & MINERALS								
42. Village & Small Scale Industries.	200.00		200.00	1700.00				
43. Sericulture & Weaving.	440.00		440.00	1390.00		11.00	1401.00	
44. Industries (Other than Village & Small Industries).	1520.00		1520.00					
45. Non-Ferrous Mining & Metallurgical Industries.	320.00		320.00					
Total-Industries & Minerals.	2480.00	0.00	2480.00	3090.00	0.00	11.00	1401.00	

[₹ In lakh]

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
TRANSPORT AND COMMUNICATION								
46. Roads & Bridges	50900.00		50900.00			3423.00	3423.00	
47. Road & Transport (M.T.C.)	280.00		280.00					
48. Other Transport Scheme	3155.00		3155.00			900.00	900.00	
Total-Transport & Communication.	54335.00	0.00	54335.00	0.00	0.00	4323.00	4323.00	
SCIENCE, TECHNOLOGY & ENVIRONMENT-								
49. Scientific Research including Science & technology.	300.00		300.00			100.00	100.00	
50. Bio Technology	75.00		75.00					
51. GIS / Gio Spatial Tecnology	100.00		100.00					
52. Ecology & Environment	100.00		100.00					
53. Basin Development			0.00					
54. Climate Change adaption			0.00					
Total-Science, Technology & Environment.	575.00	0.00	575.00	0.00	0.00	100.00	100.00	

[₹ In lakh]

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
GENERAL ECONOMIC SERVICES-								
55. Secretariat Economic Services (Civil Deptt)	2600.00		2600.00					
56. Secretariat Economic Services (Planning Board)	19600.00		19600.00					
57. Tourism.	3560.00		3560.00			1154.20	1154.20	
58. Survey & Statistics.	85.00		85.00					
59. Civil Supplies.	2225.00		2225.00	6275.00			6275.00	
60. Districts Council-Affairs	10200.00		10200.00					
61. Weights and Measures	70.00		70.00					
62. Voluntary action fund	400.00		400.00					
63. Financial inclusion	500.00		500.00					
64. Meghalaya Livelihood & Access to Market Projects (Megha-LAMP)	1610.00		1610.00					
65. Institute of Entrepreneurship/Governance	300.00		300.00					
66. Information Technology	1600.00		1600.00			575.49	575.49	
67. Enterprise Development / Livelihood Missions	3000.00		3000.00					

[₹ In lakh]

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
68. Infrastructure Development Finance	700.00		700.00					
69. Trade Promotion / Market Access	650.00		650.00					
70. Convergence under MGNREGS								
71. Programme Management	730.00		730.00					
72. Infrastructure Dev								
73. Eco System Services	1100.00		1100.00					
74. Megh. State Employment Council	100.00		100.00					
75. Community Forestry Project	1100.00		1100.00					
76. Cross Cutting infrastructure for Missions	100.00		100.00					
77. Institute of Governance	100.00		100.00					
78. Climate Change Management								
79. Promotion of Green Economy	2500.00		2500.00					
80. Supporting Human Capital	4400.00		4400.00					
81. Housing infrastructure for Livelihood (homestays, weaving sheds, cow & piggery sheds etc)	1000.00		1000.00					

[₹ In lakh]

S e c t o r s	State Plan Schemes			Other Plan Schemes				Remarks
	Excluding Minimum Needs Programme	Minimum Needs Programme	Total	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8	9
82. Meghalaya Wemen Empowerment Programme through social mobilisation, financial inclusion & enterpreneurship	3500.00		3500.00					
Total - General Economic Services.	61730.00		61730.00	6275.00	0.00	1729.69	8004.69	
SOCIAL & COMMUNITY SERVICES-								
80. General Education	67600.00		67600.00			641.34	641.34	
81. Technical Education.	2000.00		2000.00			830.00	830.00	
82. Arts & Culture	2700.00		2700.00			500.00	500.00	
83. Sports and Youth Services	4710.00		4710.00			1863.96	1863.96	
84. Sectt. Social Services								
85. Medical and Public Health.	47010.00		47010.00			810.00	810.00	
86. Family Welfare						1308.51	1308.51	
87. Water Supply and Sanitation	27700.00		27700.00					
88. Housing (General)	2200.00		2200.00					
89. House Building Advance to Government Employees.								
90. Police Housing	1250.00		1250.00					
91. Urban Development	10730.00		10730.00					
92. Information and Publicity	570.00		570.00					

[₹ 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
93. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	30.00		30.00					
Total SOCIAL & COMMUNITY SERVICES-	166500.00	0.00	166500.00	0.00	0.00	5953.81	5953.81	
94. Labour and Labour Welfare-	5670.00	0.00	5670.00	1400.00	0.00	0.00	1400.00	
(a) Labour Welfare	250.00		250.00					
(b) Craftsman Training	800.00		800.00	1400.00			1400.00	
(c) Employment Service			0.00					
95. Social Security and Welfare	4620.00		4620.00					
96. Nutrition-	22790.00	0.00	22790.00	0.00	0.00	0.00	0.00	
(a) Special Nutrition Programme by Social Welfare Department.	14870.00		14870.00					
(b) Special Nutrition Programme by C.D. Department.			0.00					
(c) Mid-day Meal Programme by Education Department.								
(d) Prime Minister's Gramodaya Yojana								
(e) Women & Child Development	7920.00		7920.00					
77. Welfare of Scheduled Caste Scheduled Tribes Pre-Examination Training Centre.								
Total - Social and Community Services.	194960.00	0.00	194960.00	1400.00	0.00	5953.81	7353.81	
Total Stationery and Printing	7210.00		7210.00	0.00	0.00	0.00	0.00	
97. Stationery and Printing	210.00		210.00					
98. Public Works	7000.00		7000.00					

[₹ 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
99. Other Administrative Services-	7260.00	0.00	7260.00	0.00	0.00	236.99	236.99	
(a) Meghalaya Administrative Training Insitute.	580.00		580.00					
(b) Fire Protection Service	250.00		250.00					
(c) Judiciary buildings	1400.00		1400.00					
(d) Genl Administration Deptt Buildings			0.00					
(e) Mayurbhanj Complex Megh. House Delhi/Kolkata/Convention Centre								
(f) Special Problems (Fin.Com.)								
(g) Police Housing								
(h) Home (Police)	2030.00		2030.00					
(i) Fiscal (Treasury)								
(j) State Legislative Assembly	2100.00		2100.00					
(k) Passport,Personnel & Political	345.00		345.00					
(l) Disaster Management	65.00		65.00			236.99	236.99	
100.Training, Vigilance, etc.								
101. Census Survey & Statistic								
102. Jails	460.00		460.00					
103. Treasuries	30.00		30.00					
Total - General Services	14470.00	0.00	14470.00	0.00	0.00	236.99	236.99	
GRAND TOTAL	491965.01	11900.00	503865.01	15898.10	236.89	20000.00	34434.99	

STATEMENT V

Statement showing the details allocations for the State Plan Scheme for 2016-17

[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.		
		Revenue		2404- Dairy Development		5,98,56
		Revenue		2415- Agricultural Research and Education (Dairy).		1,44
		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.		68,40
		Revenue		2402- Soil and Water Conservation		1,88,29,10
		Revenue		2415- Agriculture Research and Education.		2,50
	Rain Water Harversting Mission	Revenue		3451-Secretariat Economic Services		
				Total - 2		1,89,00,00
	3. Storage and ware housing.	Capital	39	4435- Capital Outlay on other Agricultural Programmes (Co-Operation)		63,00
				Total - 3		63,00
	4. Animal Husbandry.	Revenue	47	2216- Housing-01-Government Residential Buildings.		42,91
		Revenue		2403- Animal Husbandry		45,51,22
		Revenue		2415- Agricultural Research and Educa tion.		72,87

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Capital		4059- Capital Outlay on Public Works(Animal Husbandry).		
				4403- Capital Outlay on Animal Husbandry.		33,00
				Total - 4		47,00,00
	5. Investment in Agricultural Financial Institution	Capital	43	4416- Investment in Agricultural Financial Institutions.		
				Total - 5		
	6. Agricultural Research and Education	Capital	43	2415- Agricultural Research and Edn. (Agri.)		2,00,00
				Total - 6		2,00,00
	7. Crop Husbandry	Revenue	43	2401- Crop Husbandry		2,55,18,00
		Revenue		4401- Capital Outlay on Crop Husbandry (Agri.).		3,40,00
		Revenue		2216- Housing-01-Government Residential Buildings.		32,00
				4216- Capital Outlay on Housing (Agriculture).		50,00
				4416- Capital Outlay on Housing (CD).		25,00
				4701-CO Major & Medium Irrigation		30,00
				4711-CO Flood Control (Agri)		3,80,00
				Total - 7		2,63,75,00
	8. Assistance to SF/MF	Revenue		2401- Crops Husbandry(C.D)		
				Total - 8		

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	9. Marketing & Quality Control	Revenue	43	2435-Other Agricultural Programme		17,50,00
				Total - 9		17,50,00
	10. Forestry and Wild Life	Revenue	50	2415- Agricultural Research and Education (Forestry).		19,60
		Revenue		2406- Forestry and Wild Life		48,15,40
		Capital		4406-Capital Outlay on Forestry and Wild Life.		65,00
		Revenue		2501- Special Programme for Rural Development (Area Development).		
				Total - 10		49,00,00
	11. Fisheries	Revenue	49	2405- Fisheries		39,00,00
		Revenue		2415- Agricultural Research and Education.		40,00
		Revenue		2216- Housing-Government Residential Buildings (Fisheries).		
		Capital		4216- Capital Outlay on Housing (Fisheries)		
		Capital		4405- Capital Outlay on Fisheries		60,00
				Total - 11		40,00,00
	TOTAL - I					6,14,88,00
ii.	CO-OPERATION	Revenue	39	2425- Co-operation		9,97,00
		Capital		4425- Capital Outlay on Co-operation.		16,28,00
				2435-CO Other Agri. Programme		37,00
		Capital		6425- Loans to Co-operation		

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Capital		4059- Capital Outlay on Public Works (P.W.D.)		
				4216- Capital Outlay on Housing(P.W.D.)		
	TOTAL - II					26,62,00
III.	BORDER AREA DEVELOPMENT PROGRAM	Revenue	46	2501- Special Programme for Rural Development (Area Development).		33,50,00
	TOTAL - III					33,50,00
IV.	INDUSTRY AND MINERALS.	Revenue	55	2853-Non-Ferrous Mining and Metallurgical Industries.		2,90,00
	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		2,90,00
	2. Sericulture and Weaving	Revenue	53	2216- Housing-01-Govt. Residential Buildings.		
		Revenue		2851- Village and Small Industries-I-Handloom and Sericulture.		18,30,00
		Capital		4851- Capital Outlay on Village and Small Industries-I-Handloom and Sericulture.		
				6851- Loans for Village & Small Industries Sericulture Weaving.		
				Total - 2		18,30,00

[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.		24,28,00
		Capital		4216- Housing-01-Govt. Residential Buildings.		1,00,00
		Capital		4851- Capital Outlay on Village and Small Industries-II-Small Industries		4,52,00
				Total - 3		29,80,00
	4. Industries (Other than village and Small Industries)	Revenue	52	2852- Industries		2,40,00
		Capital		4885- Capital Outlay on Industries and Minerals.		1,00,00
		Capital		4854- Capital Outlay on Cement and Non Metallic Mineral.		1,00,00
				6885-Loans for other Industries and minerals.		
				Total - 4		4,40,00
	Total - IV					55,40,00
	V. Irrigation & Flood Control		44			
	1. Major and Medium Irrigation	Revenue		2701- Medium Irrigation		70,00
	2. Flood Control Projects	Revenue		2711- Flood Control		60,00
		Capital		4701- Capital Outlay on Medium Irrigation		1,00,00
		Capital		4711- Capital Outlay on Flood Control Project (Agri)		1,80,00
	3. Minor Irrigation	Revenue		2702- Minor Irrigation (Agri)		45,20,00
				4702-Capital Outlay Minor Irrigation		85,80,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	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					1,35,10,00
VI	TRANSPORT AND COMMUNICATION					
	1. Roads and Bridges/Building(P.W.D)	Revenue	19	2216- Housing-01-Govt. Residential Buildings (P.W.D)		
		Revenue		2059- Public works		11,31,12
		Revenue		3054- Roads and Bridges		
		Capital		4059- Capital Outlay on Public works		1,12,35,80
		Capital		4202-CO Education (PWD)		8,30,00
		Capital		4216- Capital Outlay on Housing(P.W.D.)		20,83,20
		Capital	56	5054- Capital Outlay on Road and Bridges		4,92,04,88
		Revenue		2515-Other Rural Dev.Porgramme (Construction of Rural Road(C.D)		
				Total - 1		6,44,85,00
	2. Road Transport	Revenue	10	2041- Taxes on Vehicles		1,42,61
		Capital		5055- Capital Outlay on Road Transport		3,78,00
				4059- Capital Outlay on Public Works (P.W.D.)		
				5053- Capital Outlay on Civil aviation		29,14,39
				Total - 2		34,35,00
	Total - VI					6,79,20,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
VII	SCIENCE, TECHNOLOGY AND ENVIRONMENT.					
	1. Scientific Research including scientific and T	Revenue	38	3451- Sectt-Economic Services-II-Planning Boards and office.		4,33,90,00
				5475-C.O on other genl services		4,50,00
				Total - 1		4,38,40,00
	Total - VII					4,38,40,00
VIII	GENERAL ECONOMIC SERVICES					
	1. Tourism	Revenue	57	3452- Tourism		17,09,00
		Capital		5452- Capital Outlay on Tourism		8,51,00
				7452- Loans for Tourism		
		Capital		4059- Capital Outlay on Public Works (Tourism)		
				Total - 1		25,60,00
	2. Civil Supplies	Revenue	32	3456- Civil Supplies		85,00,00
		Capital		4059- Capital Outlay on Public Works (P.W.D.)		
				Total - 2		85,00,00
	3. Weights and Measures	Revenue	42	3475- Other General Economic Ser- vices106-Regulation of Weights and Measures		70,00
				2216- Housing-C-Residential Building.		
				Total - 3		70,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	4. Survey and Statistics	Revenue	41	3454- Census Surveys and Statistics (Statistics)		85,00
		Capital		4216- Capital Outlay on Housing (P.W.D for Statistics)		
				4059- Capital Outlay on Public Works (P.W.D. for Statistics)		
				Total - 4		85,00
	5. Sectt. Economic Services	Revenue	13	3451- Sectt-Economic Services- I-Civil Departments.		18,25,00
				Total - 5		18,25,00
	6. Sectt. Econommic Services	Revenue	39	3451- Sectt-Economic services-II- Planning .		
				3451 - Sectt-Economic Services - II -Information Technology		
				3451- Sectt-Economic Services-II- Financial Inclusion(Fin.E.A)/ Infrastructure Development Finance		
				3451-Sectt. Economic Services - Basin Livelihood Improvement Project		
				3451- Externally aided Projects.		
				4059-Capital Outlay on P.W.D. State Planning Board		
				Total - 6		
	7. Secretariat Social Services			2251-Sectt. Social Services-1-Civil Departments		
				Total - 7		
	8. Voluntary Action Fund	Revenue	13	3451-Sectt. Economic Services-II-Planning Boards Offices		4,00,00
				Total - 8		4,00,00
	9.Aid to District Council	Revenue	34	2225-Welfare of Scheduled Castes Tribes & OBCS		1,02,00,00
				Total - 9		1,02,00,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	Total - VIII					2,36,40,00
IX	SOCIAL AND COMMUNITY SERVICES.	Revenue	16	2055-P o l i c e		78,85
	1. Police	Capital		4055-Capital Outlay on Police Housing		29,21,15
		Capital		4059- Capital Outlay on Public Works (Police)		
		Capital		4059- Capital Outlay on Public Works (Home Guards & Civil Defence)		
				2070- Housing (Police)		
				Total - 1		30,00,00
	2. Housing (General)	Revenue	28	2216- Housing-A-General and -B- Housing Schemes		20,40,00
		Capital		4216- Capital Outlay on Housing (Housing)		1,60,00
		Capital		6216- Loans for Housing		
				Total - 2		22,00,00
	3 Information and Publicity	Revenue	30	2220- Information and Publicity		5,70,00
				4059- Capital Outlay on Public Works		
				Total - 3		5,70,00
	4. Welfare of Schedule Castes, Tribes and other Backward Classes.	Revenue	23	2070- Other Administrative Services -V-Training Vigilance, Adminis tration of Citizen Act. etc.		6,10,00
				2225- Welfare of SC, Tribes & OBC		
				Total - 4		6,10,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	5. House Building Advance to Govt. Employees	Capital	60	7610-Loans to Government servants		
				Total - 5		
	6. Aid to Municipalities	Revenue	29	2217- Urban Development-80-Central		
				Total - 6		
	7. Labour and Labour Welfare	Revenue	31	2230- Labour and Employment-I-A-Labour		22,50,00
				2230- Labour and Employment-2-Employment and 03 Training		
				4059- Capital Outlay on Public Works (P.W.D.)		
				Total - 7		22,50,00
	8. Arts and Culture	Revenue	21	3454- Census, Surveys and Statistics		9,35
		Revenue	21	2205- Arts and Culture		26,70,65
				4202- Capital Outlay on Education Sports Arts and Culture		
				Total - 8		26,80,00
	9. Technical Education	Revenue	21	2203- Technical Education		17,98,00
		Capital		4202- Capital Outlay on Technical Education (P.W.D.)		
		Capital		4202- Capital Outlay on Education, Sports, Arts & Culture(Education)		
				Total - 9		17,98,00
	10. Sports and Youth Services	Revenue	21	2204- Sports and Youth Services		49,36,00
		Capital		4202- C.O. on youth and Sports(P.W.D.)		
				Total - 10		49,36,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	11. General Education	Revenue	21	2202-Education		6,67,66,00
		Capital		4202-Capital Outlay on Elementary Education		
		Capital	21	4202-Capital Outlay on Education (P.W.D)		
				4202-Capital Outlay on Secondary Education		
				4202-Capital Outlay on DERT		
				Total - 11		6,67,66,00
	12. Social Security and Welfare	Revenue	34	2235-Social Security and Welfare		1,15,28,00
		Capital		4235-Capital Outlay on(Social Welfare)		10,12,00
		Capital		4059-Capital Outlay on Public Works (P.W.D for Social Welfare)		
		Revenue		2515-Other Rural Dev.Programme(NSAP)		
				Total - 12		1,25,40,00
	13. Medical and Public Health	Revenue	26	2210- Medical and Public Health		3,86,22,10
				2211-Family Welfare		
		Capital		4210- Capital Outlay on Medical and Public Health (Health).		83,87,90
		Capital		4210- Capital Outlay on Medical (P.W.D.)		
				4211-Capital Outlay on Family Welfare		
				Total - 13		4,70,10,00
	14. Water Supply and Sanitation	Revenue	27	2215- Water and Supply-Sanitation		3,82,00
		Capital		4215- Capital Outlay on Water Supply Sanitation		2,72,38,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Capital		4216- Capital Outlay on Housing (P.H.E.)		80,00
				TOTAL - 14		2,77,00,00
	15.Nutrition					
	(a) Special Nutrition Programme By Social Wel	Revenue				
				Total-a		
	(b) Special Nutrition Programme By C.D. Dept	Revenue	34	2236-Nutrition		1,48,70,00
				Total-b		1,48,70,00
		Capital		2236-Nutrition		
				Total - 15		
	16. Urban Development	Revenue	29	2217-Urban Developemnt -A Rural-II-Town and Regional Planning		58,40,55
		Capital		4216-Capital Outlay on Housing (Urban Affairs.)		12,50
		Capital		4217-Capital Outlay on Urban Development(Urban Affairs.)		48,76,95
				Total -16		1,07,30,00
	Total-IX					19,76,60,00
X.	GENERAL SERVICES					
	1.Jails	Revenue	17	2056-Jails		3,10,00
		Capital		4216-Capital Outlay on Housing (Police)		
		Capital		4059- Capital Outlay on Public Works (Jails)		
				Total-(1)		3,10,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	2. Administration of Justice	Revenue	4	2014-Administrative Justice		
		Capital		4059-Capital Outlay on Public Works (Law)		
	2. 4059 (Police)					
				Total - 2		
	3. Other Administrative Services					
		Revenue	15	2054-Treasury & Accounts Admn.		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		
	III) Mining			4059 Capital Outlay on Public Works		
				4216-Capital Outlay on Housing (P.W.D)		
	(iii) General Administration Department Building	Capital		4059-Capital Outlay on Public works (G.A.D)		
	(iv) Mayurbhanj Complex/Meghalaya House Delhi & Kolkata			4059-Capital Outlay on Public Works(G.A.D)		
		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)		
	(vii) State Legislative Assembly Building	Capital		4059-Capital Outlay on Public Works		
	(v) Public works Deptt			4059-Capital Outlay on Public Works		
	(viii) Convention Centre, Shillong	Capital		4059-Capital Outlay on Public Works		
				Total - (3)		30,00
	4. Stationery and Printing	Revenue	18	2058-Stationery and Printing		80,00
		Capital		4058-Capital Outlay on Printing and Stationery.		30,00
		Revenue	1	2058-Stationery and Printing (Assembly)		18,00
		Capital		4058-Capital outlay on Printing and Stationery(Assembly)		77,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Capital		4059-Capital outlay on Public Works (PWD)		
		Capital		4216 - Capital Outlay on Housing		5,00
				Total-(4)		2,10,00
	TOTAL - X					5,50,00
XI	RURAL DEVELOPMENT					
	1. Land Reform	Revenue	6	2029-Land Revenue		2,00,00
			6	2245-Disaster Management		65,00
				Total -(1)		2,65,00
		Capital		4059-Capital Outlay on Public Works(P.W.D.)		
	2.Swarnajayanti Gramm Swarozga Yojana(SGSY)					
		Revenue	51	2501-Rural Development		55,00
				Total -(2)		55,00
	3. Integrated Wasteland Development Project	Revenue	45	2402-Soil and Water Conservation		11,00,00
				Total - (3)		11,00,00
	4.Sampoorna Gram Rozgar Yojana (SGRY)	Revenue		2505-Rural Employment(Sampoorna Gram Rozgar Yojana(SGRY)		
				Total - 4		
	5.Indira Awas Yojana	Revenue	45	2505-Rural Employment		66,00,00
				Total - 5		66,00,00
	6	Revenue		2515-Other Rural Development Programmes		
				Total - 6		

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	7.Community Development			2401-Crop Husbandry		
		Revenue		2501-Special Programme for Rural Dev.		
		Revenue		2515-Other Rural Development Programmes		
		Capital	51	4515-Capital Outlay on Rural development		2,40,00
		Capital	51	4216-Capital Outlay on Housing		22,56
				Total -7		2,62,56
	8.State Centre for Research and Training in Ru	Revenue		2501-Special Programme for Rural Development (IRDP)		25,05,00
				Total - 8		25,05,00
	9.Special Rural Works Programme	Revenue		2515-Other Rural Works Programme		1,66,37,44
				Total - 9		1,66,37,44
	10. National Rural Employment Guarantee Pro	Revenue		2505-Rural Employment		5,51,45,00
				Total - 10		5,51,45,00
	TOTAL - XI					8,25,70,00
	XII ENERGY		11			
	1. Power	Revenue		2801-GIA to SEB for Power Projects		1,42,05,00
		Capital		6801-Loan for Power Projects		11,95,00
				Total 1		1,54,00,00

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	2.Non-Conventional sources of energy	Revenue		2810-Non Conventional sources of energy		14,70,00
				Total -2		14,70,00
	3.Integrated Rural Energy Programme(IREP)	Revenue		2501-Special Programme for Rural development(Rural Energy)		4,00,00
				Total - 3		4,00,00
	4. Villages Electrification (MNES Special Schem	Revenue		2810-Non Conventional Source of Energy		
				Total - 4		
	Total-XII					1,72,70,00
	Total State					52,00,00,00
	XIII - Public Enterprises					
	1. State Electricity Board					
	2.Transport Corporation					
	Total XIII					
	Grand Total					52,00,00,00

STATEMENT - VI

Statement showing the detailed provision under Centrally Sponsored Schemes for 2016-2017

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

[₹ 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
	2202- General Education						
	4202 - C O on Education, Sports etc						
	2203- Technical Education						
	2204- Sports & Youth Affairs						
	2205-Arts and Culture						
	3425- Scientific Services and Research						
	2210- Medical and Public Health						
	2211- Family Welfare						
	2501- Special Programmes for Rural Development						
	2505- Rural Employment						
	2215- Water Supply and Sanitation						
	2415- Agriculture Research and End. (Agri.)						

[₹ 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
	4211- Capital Outlay on Family Welfare						
	4210- Capital Outlay on Medical and Public Health, etc..(Health)						
	4215- Capital Outlay on Water Supply Sanitation						
	2217- Urban Development-A-General-II- Town and Regional Planning						
	4217- Capital Outlay on Urban Development						
	2230- Labour Employment-III-B-Employment and Training	1400.00					1400.00
	2225- Welfare of Scheduled Castes/ Tribes and other Backward Classes						
	3451- Secretariat Economic Services-II-Planning Board and attached Offices						
	2425- Co-operation	100.00					100.00
	4425- Capital Outlay on Co-operation						
	6425- Loans for Cooperative Societies						
	3454- Census, Surveys and Statistics						

[₹ 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
	2401- Crop Husbandry	526.60					526.60
	2402- Soil and Water Conservation	1100.00					1100.00
	2403- Animal Husbandry	1500.00					1500.00
	2404- Dairy Development						
	2405- Fisheries	1500.00					1500.00
	2406- Forestry and Wildlife						
	2435- Other Agricultural Programmes						
	2501 - IREP						
	2515- Other Rural Development Programme						
	2235- Social Security and Welfare						
	4235- Capital Outlay on Social Security & Welfare						
	2236 - Nutrition						
	2851- Village and Small Industries-I-Handloom and Sericulture.						

[₹ In Lakh]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2851- Village and Small Industries-II-Small Industries.	1700.00					1700.00
	2852- Industries						
	4851- Capital Outlay on Village and Small Industries						
	4216- Capital Outlay on Housing (Village and Small Industries)						
	2853- Non-Ferous Mining and Metallurgical Industries.						
	2801- Power						
	2810 - Non Conventional & Energy						
	2851 - Village & SI - Sericulture & Weaving	1390.00					1390.00
	2702- Minor Irrigation	146.50					146.50
	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		240.00				240.00

[₹ In Lakh]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	4853- Capital Outlay on Mining & Metallurgical Industries						
	4702-Capital Outlay on Minor Irrigation						
	3456- Civil Supplies	6275.00					6275.00
	3475-Other General Economic Services-106-Regulation of Weight & Measures						
	4435-Capital Outlay on other Agricultural Programme	20.00					20.00
	Total	15658.10	240.00	0.00	0.00	0.00	15898.10

STATEMENT - VII

Statement showing the detailed provision under Central Sector Schemes for 2016-2017

[₹ 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						
	2203- Technical Education						
	2210- Medical and Public Health						
	2204- Sports and Youth Welfare						
	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.)						
	3452- Tourism						
	5452- Tourism						
	4425- Capital Outlay on Co-operation (N.C.D.C.)						

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2055 - Police						
	6425- Loans for Cooperative Societies(N.C.D.C.)						
	2406- Forestry and Wildlife						
	2401- Crop Husbandry	48.00					48.00
	2408- Food Storage and Ware Housing						
	2415- Agricultural Research and Edn. (Agri.)	88.89					88.89
	2435- Other Agricultural Programme						
	2402- Soil Conservation						
	2415-Agricultural,Research & Education (A.H)						
	2403- Animal Husbandry						
	5054- Capital Outlay on Roads and Bridges						
	2217-Urban Affairs						
	2404-Dairy Development	100.00					100.00
	2405-Fisheries						
	2045-Food Storage & Warehousing						
	2070- Passport, Personnel & Political						

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2851- Village and Small Industries-I-Handloom and Sericulture.						
	2851- Village and Small Industries-II-Cottage Industries.						
	2501- Special Programme for Rural Development						
	2810-Non Conventional Sources of Energy						
	2501-Border Area						
	2515- Other Rural Development						
	3452- Tourism						
	3454- Census, Survey and Statistics						
	3456- Civil Supplies						
	Total - I	236.89					236.89
II	N.E.C. Schemes-						
	2552- North Eastern Areas						
	4552- Capital Outlay on North Eastern Areas						
	Total - II	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL	236.89	0.00	0.00	0.00	0.00	236.89

STATEMENT - VIII

Statement showing the detailed provision under N.E.C. Regional schemes for 2016-2017

(₹ 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	679.67					679.67
	Transport						
	Soil Conservation						
	Public Works						
	Animal Husbandry						
	Sports and Youth Services	1169.22					1169.22
	Industries						0.00
	Home Police						
	Mining and Geology						
	Power	1993.10					1993.10
	Fisheries	890.00					890.00

(₹ 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
	Social Welfare						
	Health	1308.51					1308.51
	Border Areas Development	60.00					60.00
	Forestry						
	Education	374.60					374.60
	Urban Affairs						
	C & RD	1300.00					1300.00
	Sericulture	11.00					11.00
	Information & Technology	575.49					575.49
	Revenue	236.99					236.99
	D.C.A						
	Cooperation						0.00
	Planning (Science & Technology)	100.00					100.00
	PHE						

(₹ 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
	Information & Public Relation						0.00
	Arts & Culture	500.00					500.00
	Tourism	45.00					45.00
	Water Resources						
	Total 2552	9243.58	0.00	0.00	0.00	0.00	9243.58
	4552- Capital Outlay on North Eastern Areas.						
	Public Works		3423.00				3423.00
	Transports		900.00				900.00
	Education		1096.74				1096.74
	Tourism		1109.20				1109.20
	Animal Husbandry		300.00				300.00
	P.H.E.		810.00				810.00
	Industries						
	Power						
	Home Police						
	Urban Affairs						
	Border Areas		477.82				477.82
	Sports & Youth Service		694.74				694.74
	Water Resources		1944.92				1944.92
	Total 4552	0.00	10756.42	0.00	0.00	0.00	10756.42
	Total	9243.58	10756.42	0.00	0.00	0.00	20000.00

STATEMENT - IX

Statement showing the detailed provision of Grants under Fourteenth Finance Commission

(₹ in lakh)

Sector	Head of Account	Actuals		Revised Estimates		Budget Estimates	
		2014-2015		2015-2016		2016-2017	
		Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan
1	2	3	4	5	6	7	8
1. Finance	Non plan revenue deficit grant	57100.00		61800.00		53500.00	
	Share of Central Taxes	1381.69		3370.84		3668.82	
	Total - 1	58481.69		65170.84		57168.82	
2. Revenue	SDRF	4859.00		2200.00		2300.00	
	Capacity Buidling						
	Total 2	4859.00		2200.00		2300.00	
3. PWD	3054 - Roads & Bridges						
	(i) Maintenance of Roads & Bridges	2800.00					
	Total - 3	2800.00		0.00		0.00	
4. Education	2202 - General Education						
	(i) Elementary Education						
	Total - 4		0.00		0.00		
5. Art & Culture	2205 - Arts & Culture						
	(i) Heritage Conservation						
	Total - 5		0.00		0.00		

(₹ in lakh)

Sector	Head of Account	Actuals		Revised Estimates		Budget Estimates	
		2014-2015		2015-2016		2016-2017	
		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	2254.43				500.00	
	Total - 6	2254.43		0.00		500.00	
7. District Councils	2225- District Councils						
	Total - 7	0.00		0.00			
8. Forest	2406 - Forest						
	(i) Protection of Forests	3151.50					
	Total - 8	3151.50			0.00		
9. Rural Development	2515 - Other Rural Development Programmes						
	(i) Grant for issuing Unique Identification (UID)						
	Total - 9				0.00		
10. Justice	2014 - Administration of Justice						
	(i) Grant for delivery of justice						
	Total - 10			0.00			
11. Statistics	3454 - Census, Survey & Statistics						
	(i) Grant for improvement of statistical system						
	Total - 11	0.00		0.00			

(₹ in lakh)

Sector	Head of Account	Actuals		Revised Estimates		Budget Estimates	
		2014-2015		2015-2016		2016-2017	
		Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan
1	2	3	4	5	6	7	8
12. Statistics	2054 - Treasury & Accounts Administration						
	(i) Employees' and Pensioners' Data base	250.00					
	Total - 12	250.00		0.00			
13. Irrigation	2702 - Minor irrigation						
	(i) Water Sector Management						
	Total - 13			0.00			
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			0.00		
16. Tourism	3452 - Tourism						
	(i) Cave Tourism						
	Total - 16				0.00		
17. Water Supply	4215 - Capital Outlay on Water Supply & Sanitation						
	(i) Augmentation of Tura Phase I & II WSS	2500.00					
	Total - 17	2500.00			0.00		

(₹ in lakh)

Sector	Head of Account	Actuals		Revised Estimates		Budget Estimates	
		2014-2015		2015-2016		2016-2017	
		Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan
1	2	3	4	5	6	7	8
18. Horticulture	2401 - Crop Husbandry						
	(i) Infrastructure for Horticulture						
	Total - 18		0.00		0.00		
19. Cooperation	4425 - Capital Outlay on Cooperation						
	(i) Construction of Warehouses at Tura and Baghmara	50.00					
	Total - 19	50.00	0.00		0.00		
20. Public Works	5054 - Capital Outlay on Roads & Bridges						
	(i) Construction of Bridges	3200.00					
	Total - 20	3200.00	0.00		0.00		0.00
21. Health	2211 - Family Welfare Reduction of IMR	915.07					
	Total - 21	915.07	0.00		0.00		0.00
	GRAND TOTAL	79711.69	0.00	67370.84	0.00	59968.82	0.00