



GOVERNMENT OF MEGHALAYA

FINANCE DEPARTMENT

MEMORANDUM ON THE BUDGET ESTIMATES OF THE GOVERNMENT OF MEGHALAYA FOR THE YEAR 2018-2019

(Confidential till placed before the Legislature)

**GOVERNMENT OF MEGHALAYA
FINANCE DEPARTMENT**

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INTRODUCTORY

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

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 No money can be withdrawn from the Consolidated Fund without the authority of the Legislature and for this purpose necessary demands for Grants are placed before the Legislature in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

3. In the course of the Government Administration, if an occasion arises where provision made for certain items of expenditure prove inadequate, Government is empowered to meet the additional expenditure in respect of approved items of expenditure by re-appropriation from savings within the same grant. 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 authorization 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 State schemes 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. (i) 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 Rs. 5 lakh, the Reserve Bank of India afforded Ways and Means Advance to the extent of Rs. 60 lakh and a further advance to the extent of Rs. 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.

- (ii) 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**'
- (iii) 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 **17-03-2018** is **₹ 74.62 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 Government of Meghalaya is entitled for Rs. 175 crore as maximum limit of Normal WMA with effect from **1st Feb 2016**.

- (iv) 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)
- (v) 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.
- (vi) 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)
- (vii) 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 2018-2019**

General : The following documents are presented

- (i) Annual Financial Statement and Estimates of Receipts and Disbursement on Public Account for 2018-2019
- (ii) Memorandum on the Budget Estimates for 2018-2019
- (iii) Budget 2018-2019 Volume I - Estimates of Revenue and Receipts
- (iv) Budget 2018-2019 Volume II-Detailed Estimates of State Schemes 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 2018-2019
- (vi) Finance Minister's Budget Speech for 2018-2019
- (vii) Review of the Implementation of Development Schemes and Programmes for 2018-2019

Summary of Financial Position

2. The financial position for the year 2018-2019 along with corresponding position in previous years is summarised below:-

[In lakh ₹]

Heads	Actuals 2015-2016	Actuals 2016-2017	Revised 2017-2018	Budget 2018-2019
1	2	3	4	5
Opening Balance	-4,68,88.22	-71,97.46	-29,83.11	-1,67,35.97
Revenue Receipts	70,43,13.13	89,38,94.85	1,12,63,73.00	1,25,31,51.00
Capital Receipts under the Consolidated Fund	8,56,00.89	12,29,24.03	14,05,55.00	15,72,57.00
Capital Receipts under the Contingency Fund	1,05,00.00	2,05,00.00	3,05,00.00	3,05,00.00
Capital Receipts under the Public Accounts	2,21,37,53.18	2,64,78,49.53	2,57,86,38.70	2,88,89,56.00
Total - Receipts	3,01,41,67.20	3,68,51,68.41	3,87,60,66.70	4,32,98,64.00
GRAND TOTAL	2,96,72,78.98	3,67,79,70.95	3,87,30,83.59	4,31,31,28.03
Revenue Expenditure	63,47,72.75	83,36,53.65	1,06,47,63.68	1,20,36,29.50
Capital Expenditure under the Consolidated Fund	16,06,58.65	17,35,03.44	24,00,58.47	22,40,58.57
Capital Expenditure under the Contingency Fund	1,05,00.00	2,05,00.00	3,05,00.00	3,05,00.00
Capital Expenditure under the Public Account	2,16,85,45.05	2,65,32,96.97	2,55,44,97.41	2,88,56,00.59
Total - Expenditure	2,97,44,76.45	3,68,09,54.06	3,88,98,19.56	4,34,37,88.66
Closing Balance	-71,97.47	-29,83.11	-1,67,35.97	-3,06,60.63
GRAND TOTAL	2,96,72,78.98	3,67,79,70.95	3,87,30,83.59	4,31,31,28.03

[In lakh ₹]

H e a d s	Actuals 2015-2016	Actuals 2016-2017	Revised 2017-2018	Budget 2018-2019
1	2	3	4	5
Net Result -				
(a) In Revenue Account	6,95,40.38	6,02,41.20	6,16,09.32	4,95,21.50
(b) Outside Revenue Account	-2,98,49.63	-5,60,26.85	-7,53,62.18	-6,34,46.16
(c) All Accounts excluding the Opening Balance	3,96,90.75	42,14.35	-1,37,52.86	-1,39,24.66

3. The following table briefly shows the Actuals for 2015-2016 and for 2016-2017

I t e m s	[In lakh ₹]	
	Actuals, 2015-2016	Actuals, 2016-2017
1	2	3
A-Receipts in the Consolidated Fund -		
(i) Statutory grant under Finance Commission Award	6,18,00.00	5,35,00.00
(ii) State's share of Central taxes and duties under the Finance Commission Award	32,76,46.00	39,11,05.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :		
(a) Grants	55,86.21	1,05,47.41
(b) Loans		
(iv) Central Assistance for Plan expenditure		
(a) Grants	12,40,15.39	22,63,52.21
(b) Loans	2,23.46	4,27.55
(v) Assistance for Central Plan:		
(a) Grants	2,70,43.52	19,32.91
(b) Loans		
(vi) Central Assistance for Centrally Sponsored Schemes:		
(a) Grants	1,96,36.45	1,38,19.37
(b) Loans		
(vii) Assistance for N.E.C. Schemes:		
(a) Grants	1,00,43.80	95,13.64
(b) Loans		

I t e m s	[In lakh ₹]	
	Actuals, 2015-2016	Actuals, 2016-2017
1	2	3
(viii) State's receipts	12,85,41.76	18,71,24.31
(ix) Market Loan	6,79,99.65	10,01,00.00
(xi) Loan from Life Insurance Corporation of India		
(x) Temporary Ways and Means Advance from the Reserve Bank of India	0.00	0.00
(xii) Loan from N.C.D.C.		4.00
(xiv) Loan from NABARD	66,38.04	80,11.57
(xv) Loan from G.I.C.		
(xvi) Loan and Advances (Recoveries)	19,07.74	18,80.91
(xvii) Loan from other Financial Institutions	0.00	0.00
(xviii) Loan from Small Savings	88,32.00	0.00
(xix) Compensation and other Bonds		1,25,00.00
Total - A	78,99,14.02	1,01,68,18.88
B - Receipts under the Contingency Fund	1,05,00.00	2,05,00.00
C - Receipts in the Public Account	2,21,37,53.18	2,64,78,49.53
D - Opening Cash Balance	-4,68,88.22	-71,97.46

[In lakh ₹]		
I t e m s	Actuals, 2015-2016	Actuals, 2016-2017
1	2	3
Total - (A+B+C+D)	2,96,72,78.98	3,67,79,70.95
A-Expenditure		
1. Gross revenue expenditure	63,47,72.75	83,36,53.65
Deduct-Recoveries		
Net revenue expenditure	63,47,72.75	83,36,53.65
2. Gross capital expenditure	16,06,58.65	17,35,03.44
Deduct-Recoveries		
Net capital expenditure	16,06,58.65	17,35,03.44
Total - A	79,54,31.40	1,00,71,57.09
	79,54,31.40	1,00,71,57.09
B - Expenditure under the Contingency Fund	1,05,00.00	2,05,00.00
C - Expenditure in the Public Account	2,16,85,45.05	2,65,32,96.97
D - Closing cash balance	-71,97.47	-29,83.11
Total - (A+B+C+D)	2,96,72,78.98	3,67,79,70.95

Revised Estimates 2017-2018

I. The following statement shows the Revised Estimates for the year 2017-2018 as compared with Budget Estimates for the same year

[In lakhs ₹]

I t e m s	Budget 2017-2018	Revised 2017-2018
1	2	3
A-Receipts in the Consolidated Fund -		
(i) Statutory grant under Finance Commission Award	4,04,00.00	4,04,00.00
(ii) State's share of Central taxes and duties under the Finance Commission Award	43,39,22.00	43,23,15.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :		
(a) Grants	60,00.00	60,00.00
(b) Loans		
(iv) Central Assistance for Plan expenditure		
(a) Grants	35,50,45.22	35,50,45.22
(b) Loans	33,54.00	33,54.00
(v) Assistance for Central Plan:		
(a) Grants	1,70,40.00	1,70,40.00
(b) Loans		
(vi) Central Assistance for Centrally Sponsored Schemes:		
(a) Grants	5,59,28.78	5,59,28.78
(b) Loans		
(vii) Assistance for N.E.C. Schemes:		

I t e m s	[In lakhs ₹]	
	Budget 2017-2018	Revised 2017-2018
1	2	3
(a) Grants	1,24,69.00	1,24,69.00
(b) Loans		
(viii) State's receipts	20,71,75.00	20,71,75.00
(ix) Market Loan	10,25,00.00	10,25,00.00
(xi) Loan from Life Insurance Corporation of India		
(x) Temporary Ways and Means Advance from the Reserve Bank of India	1,75,00.00	1,75,00.00
(xii) Loan from N.C.D.C.		
(xiv) Loan from NABARD	1,50,00.00	1,50,00.00
(xv) Loan from G.I.C.		
(xvi) Loan and Advances (Recoveries)	22,01.00	22,01.00
(xvii) Loan from other Financial Institutions	0.00	0.00
(xviii) Loan from Small Savings	0.00	0.00
(xix) Compensation and other Bonds	0.00	0.00
Total - A	1,26,85,35.00	1,26,69,28.00
B - Receipts under the Contingency Fund	3,05,00.00	3,05,00.00

I t e m s	[In lakhs ₹]	
	Budget 2017-2018	Revised 2017-2018
1	2	3
C - Receipts in the Public Account	2,57,86,38.70	2,57,86,38.70
D - Opening Cash Balance	-1,85,73.69	-29,83.11
Total - (A+B+C+D)	3,85,91,00.01	3,87,30,83.59
A-Expenditure		
1. Gross revenue expenditure	1,06,47,63.68	1,06,47,63.68
Deduct-Recoveries		
Net revenue expenditure	1,06,47,63.68	1,06,47,63.68
2. Gross capital expenditure	24,00,58.47	24,00,58.47
Deduct-Recoveries		
Net capital expenditure	24,00,58.47	24,00,58.47
Total - A	Gross 1,30,48,22.15	1,30,48,22.15
	Net 1,30,48,22.15	1,30,48,22.15
B - Expenditure under the Contingency Fund	3,05,00.00	3,05,00.00
C - Expenditure in the Public Account	2,55,44,97.41	2,55,44,97.41
D - Closing cash balance	-3,07,19.55	-1,67,35.97
Total - (A+B+C+D)	3,85,91,00.01	3,87,30,83.59

5.The Budget for 2018-2019 at a glance is as follows :-

I t e m s	₹ in lakhs
1	2
Budget Estimates, 2018-2019	
A-Receipts in the Consolidated Fund -	
(i) Statutory grant under Finance Commission Award	3,22,70.00
(ii) State's share of Central taxes and duties under the Finance Commission Award	50,59,77.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :	
(a) Grants	50,73.00
(b) Loans	
(iv) Central Assistance for Plan expenditure	
(a) Grants	0.00
(b) Loans	37,40.00
(v) Assistance for Central Plan:	
(a) Grants	3,49,84.00
(b) Loans	
(vi) Central Assistance for Centrally Sponsored Schemes:	
(a) Grants	43,85,30.00
(b) Loans	
(vii) Assistance for N.E.C. Schemes:	
(a) Grants	1,08,86.00
(b) Loans	

I t e m s	₹ in lakhs
1	Budget Estimates, 2018-2019 2
(viii) State's receipts	22,54,31.00
(ix) Market Loan	11,27,50.00
(xi) Loan from Life Insurance Corporation of India	
(x) Temporary Ways and Means Advance from the Reserve Bank of India	1,75,00.00
(xii) Loan from N.C.D.C.	
(xiv) Loan from NABARD	2,00,00.00
(xv) Loan from G.I.C.	
(xvi) Loan and Advances (Recoveries)	22,67.00
(xvii) Loan from other Financial Institutions	10,00.00
(xviii) Loan from Small Savings	0.00
(xix) Compensation and other Bonds	0.00
Total - A	1,41,04,08.00
B - Receipts under the Contingency Fund	3,05,00.00
C - Receipts in the Public Account	2,88,89,56.00
D - Opening Cash Balance	-1,67,35.97

I t e m s	₹ in lakhs Budget Estimates, 2018-2019
1	2
Total - (A+B+C+D)	4,31,31,28.03
A-Expenditure	
1. Gross revenue expenditure	1,20,36,29.50
Deduct-Recoveries	
Net revenue expenditure	1,20,36,29.50
2. Gross capital expenditure	22,40,58.57
Deduct-Recoveries	
Net capital expenditure	22,40,58.57
Gross	1,42,76,88.07
Total - A {	
Net	1,42,76,88.07
B - Expenditure under the Contingency Fund	3,05,00.00
C - Expenditure in the Public Account	2,88,56,00.59
D - Closing cash balance	-3,06,60.63
Total - (A+B+C+D)	4,31,31,28.03

The resources for the State Plan outlay for the year 2016-17 along with the Latest Estimates, Budgetary Estimates and Actual are shown below :-

[In crore ₹]

I t e m s	latest Estimates for 2016-17				Budget Estimates for 2016-17				Actual 2016-17			
	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
STATE RESOURCES												
1. Balance from current Revenue. (including economy or other measures)	824.94			824.94	1597.81			1597.81	1799.01			1799.01
2. Market loan (Net)	649.61			649.61	665.63			665.63	718.33			718.33
3. Share in Small Savings(Net)	-42.39			-42.39	79.98			79.98	-42.38			-42.38
4. Provident Fund (Net)	165.93			165.93	193.60			193.60	141.17			141.17
5. Capital Receipts (Net)	39.07			39.07	-209.65			-209.65	-379.78			-379.78
6. Internal Resources of Public Enterprises.												
7. Addl. Resource Mobilisation.				0.00				0.00				0.00
8. Other Loans(Other Financial Institutions)	20.06			20.06	20.00			20.00	125.00			125.00
9. Borrowing from L.I.C.												
10. Borrowing from G.I.C.												
11. Borrowing from NABARD	100.00			100.00				0.00	80.12			80.12

I t e m s	latest Estimates for 2016-17				Budget Estimates for 2016-17				Actual 2016-17			
	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
12. Borrowing from R.E.C.								400.00				
13. Borrowing from I.D.B.I.												
14. Withdrawal from cash balance.				0.00	-71.97			-71.97	-71.98			-71.98
15. Upgradation (TFC)				0.00				0.00				0.00
Total - I	1757.22			1757.22	2275.40			2275.40	2369.49			2369.49
II. Central Assistance	2577.52			2577.52	2577.52			2577.52	2267.79			2267.79
III. Aggregate Resource for Plan (I+II)	4334.74			4334.74	4852.92			4852.92	4637.28			4637.28
IV. Plan Outlay	4334.74			4334.74	5038.65			5038.65	4667.11			4667.11
V. Surplus(+)/Deficit(-)	0.00			0.00	-185.73			-185.73	-29.83			-29.83

Statement - I

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

[In thousand of Rupees]

Actuals 2016-2017	Budget Estimates 2017-2018	Revised Estimates, 2017-2018	Heads of Account	Budget Estimates 2018-2019
	2	3	4	5
			I. SHARE OF CENTRAL TAXES -	
		5,96,98,00	0005-Central GST-901- Share of Net proceeds assigned to States -(01) Receipts from Union Governm	16,28,36,00
			0008-Integrated GST-01-IGST on import/ Export of Goods and Services-901- Share of Net proceeds assigned to States -(01) Receipts from Union Government	
		4,36,55,00	0008-Integrated GST-02-IGST on Domestic Supply of Goods and Services-901- Share of Net proceeds assigned to States -(01) Receipts from Union Government	2,61,38,00
12,54,73,00	12,80,08,00	13,24,23,00	0020-Corporation Tax-901-Share of Net Proceeds assigned to State	14,20,67,00
8,72,03,00	11,19,13,00	11,18,22,00	0021-Income Tax-901-Share of Net Proceeds assigned to State	12,57,21,00
			0028- 901-Share of Net Proceeds assigned to State	
2,87,00	-4,00	-4,00	0032-Wealth Tax-901-Share of Net Proceeds assigned to State	-5,00
5,39,73,00	6,10,98,00	3,18,70,00	0037-Customs Tax-901-Share of Net Proceeds assigned to State	2,49,28,00
6,16,32,00	6,38,65,00	3,30,12,00	0038-Union Excize Duties-901-Share of Net proceeds assigned to State	2,42,92,00

Actuals 2016-2017	Budget Estimates 2017-2018	Revised Estimates, 2017-2018	Heads of Account	Budget Estimates 2018-2019
	2	3	4	5
6,25,36,00	6,90,42,00	1,98,39,00	0044-Service tax-901-Share of Net Proceeds assigned to State	
1,00			0045-Other Taxes & duties-901- Net Proceeds assigned to State	
39,11,05,00	43,39,22,00	43,23,15,00	Total - I	50,59,77,00
			II. STATE TAXES -	
3,74,47	5,14,00	5,14,00	0028- Taxes on Professions, etc.	4,53,00
1,27,02	5,60,00	5,60,00	0029- Land Revenue	1,54,00
17,19,27	18,83,00	18,83,00	0030- Stamps and Registration	19,39,00
1,68,98,16	2,29,13,00	2,29,13,00	0039- State Excise Duties	2,63,50,00
9,31,05,66	12,23,25,00	12,23,25,00	0040- Sales Tax -	13,39,73,00
			(a) General sales tax	
			(b) Sales Tax on Petroleum and Petroleum Products	
			(c) Inter-State Sales Tax	
			(d) Other receipts	
			(e) Trade Tax	
48,22,14	60,82,00	60,82,00	0041- Taxes on Vehicles	69,94,00

Actuals 2016-2017	Budget Estimates 2017-2018	Revised Estimates, 2017-2018	Heads of Account	Budget Estimates 2018-2019
	2	3	4	5
5,31,85	5,62,00	5,62,00	0042- Taxes on Passengers and Goods	6,18,00
2,33,68	2,48,00	2,48,00	0043- Electricity Duty	2,48,00
7,88,37	8,11,00	8,11,00	0045-Other Taxes and Duties etc. -	8,92,00
			(a) -Entertainment Tax	
			(b) -Purchase Tax	
			(c)- Betting tax	
			(d) -Other Receipt	
11,86,00,62	15,58,98,00	15,58,98,00	Total - II	17,16,21,00
			III. NON-TAX REVENUE -	
			0047- Other Fiscal Services	
46,25,23	43,27,00	43,27,00	0049- Interest Receipt	47,60,00
11,03	17,00	17,00	0050- Dividends and Profits	19,00
			General Services	
86,01	68,00	68,00	0051- Public Service Commission	73,00

Actuals 2016-2017	Budget Estimates 2017-2018	Revised Estimates, 2017-2018	Heads of Account	Budget Estimates 2018-2019
	2	3	4	5
25,21,14	7,32,00	7,32,00	0055- Police	7,88,00
6			0056- Jails	
			0057- Supplies and Disposal	
23,84	16,00	16,00	0058- Stationery and Printing	17,00
10,21,45	10,78,00	10,78,00	0059-Public Works	11,60,00
			OTHER ADMINISTRATIVE SERVICES	
3,11,23	6,67,00	6,67,00	0070- Administration of Justice, Elections and Civil Defence, etc.	7,18,00
87,06	76,00	76,00	0071- Contribution and Recoveries towards Pensions	82,00
1,05,62	14,50,00	14,50,00	0075- Misc. General Services	15,61,00
3,79,85	2,77,00	2,77,00	0202- Education Sports, Arts and Culture	3,32,00
1,58,74	1,96,00	1,96,00	0210- Medical and Public Health	2,16,00
			0211- Family Welfare	

Actuals 2016-2017	Budget Estimates 2017-2018	Revised Estimates, 2017-2018	Heads of Account	Budget Estimates 2018-2019
	2	3	4	5
4,45,12	18,90,00	18,90,00	0215- Water Supply and Sanitation	4,90,00
39,86	36,00	36,00	0216- Housing	40,00
7,46	44,00	44,00	0217- Urban Development	48,00
4,31	40,00	40,00	0220- Information and Publicity	
4,55,21	2,35,00	2,35,00	0230- Labour and Employment	3,03,00
2,10			0235- Social security and Welfare	
			0250- Other Social Services	
			ECONOMIC SERVICES -	
3,46,23	7,81,00	7,81,00	0401- Crop Husbandry	8,59,00
1,59,30	2,28,00	2,28,00	0403- Animal Husbandry	2,50,00
1,66	1,86,00	1,86,00	0404- Dairy Development	2,05,00
2,20	17,00	17,00	0405- Fisheries	19,00

Actuals 2016-2017	Budget Estimates 2017-2018	Revised Estimates, 2017-2018	Heads of Account	Budget Estimates 2018-2019
	2	3	4	5
1,03,98,82	1,12,55,00	1,12,55,00	0406- Forestry and Wild Life	1,14,39,00
			0407- Plantations	
			0408- Food Storage & Warehousing	
			0415- Agricultural Research and Education	
4,80	2,00,00	2,00,00	0425- Co-operation	2,20,00
64,64	2,56,00	2,56,00	0435-Other Agricultural Programmes -104-Soil and Water Conservation. Research Station etc.	2,82,00
1,04			0435-Other Agricultural Programmes-102-Fees for quality control grading of Agricultural Products	
0			0435-Other Agricultural Programmes -103-Receipt from Agri..Research Station etc.	
52,65			0435- Other Agricultural Programmes Other Receipts - 105-Sale of manures and 800- other receipts	
			0505- Rural Employment	
0			0515- Other Rural Development Programmes.	
			0552- North Eastern Areas.	
1,75			0575- Other special Areas Programmes.	

Actuals 2016-2017	Budget Estimates 2017-2018	Revised Estimates, 2017-2018	Heads of Account	Budget Estimates 2018-2019
	2	3	4	5
			0701- Major and Medium Irrigation	
47,80	25,00	25,00	0702- Minor Irrigation	28,00
8,75	3,09,00	3,09,00	0801- Power	3,40,00
1			0802- Petroleum	
			0803-Coal & Lignite	
			0810- Non Conventional Sources of Energy	
81,40	84,00	84,00	0851- Village and Small Industries.	92,00
0			0852- Industries.	
			0875- Industries.	
4,69,51,60	2,64,87,00	2,64,87,00	0853-Non-ferrous Mining and Metallurgical Industries.	2,91,39,00
			1054- Roads and Bridges	
			1055- Road Transport.	
			1056- Inland Water Transport	

Actuals 2016-2017	Budget Estimates 2017-2018	Revised Estimates, 2017-2018	Heads of Account	Budget Estimates 2018-2019
	2	3	4	5
53,95	10,00	10,00	1452- Tourism	11,00
			1453-Foreign Trade & Export Promotion	
			1454- Census, Survey etc.	
5,70	1,50,00	1,50,00	1456- Civil Supplies	1,65,00
56,07	1,40,00	1,40,00	1475- Other General Economic Services	1,54,00
6,85,23,69	5,12,77,00	5,12,77,00	Total - III	5,38,10,00
				0
			IV - GRANTS FROM THE CENTRE -	
			1601- Grants in-Aid from Central Government-	
6,40,47,41	4,64,00,00	4,64,00,00	A. Non-Plan Grants/Finance Commission & Other Grants -	3,73,43,00
5,35,00,00	4,04,00,00	4,04,00,00	1. Grant under Art 275	3,22,70,00
1,05,47,41	60,00,00	60,00,00	2. Other Non Plan Grants/Other Grants	50,73,00
22,63,52,21	35,50,45,22	35,50,45,22	B. For State Plan (02)	
19,32,91	1,70,40,00	1,70,40,00	C. For Central Plan Schemes.(03)	3,49,84,00
1,38,19,37	5,59,28,78	5,59,28,78	D. For Centrally Sponsored Schemes.(04)	43,85,30,00
95,13,64	1,24,69,00	1,24,69,00	E. For N.E.C. Regional Schemes.(05)	1,08,86,00
31,56,65,54	48,68,83,00	48,68,83,00	Total IV	52,17,43,00

Actuals 2016-2017	Budget Estimates 2017-2018	Revised Estimates, 2017-2018	Heads of Account	Budget Estimates 2018-2019
	2	3	4	5
			V - ADDITIONAL RESOURCE MOBILISATION -	
			0028- Professional Tax	
			0030- Stamps and Registration	
			0039- State Excise Duties	
			0040- General Sales Tax	
			0040- Sales Tax on Petroleum and Petroleum Products	
			0040- Surcharge on Sales Tax	
			0042- Passenger and Goods Tax	
			0043- Electricity Duty	
			0045- Purchase Tax	
			0045- Betting Tax	
			0045- Entertainment Tax	
			0075- Misc. General Services	
			0406- Forests	
			0853- Non-ferrous Mining and Metallurgical Industries.	
			Total - V	
89,38,94,85	1,12,79,80,00	1,12,63,73,00	Total Receipt on Revenue account	1,25,31,51,00
			RECEIPTS ON CAPITAL ACCOUNT	

Actuals 2016-2017	Budget Estimates 2017-2018	Revised Estimates, 2017-2018	Heads of Account	Budget Estimates 2018-2019
	2	3	4	5
			6003- Internal Debt of the State Government -	
10,01,00,00	10,25,00,00	10,25,00,00	1. Loans from Market	11,27,50,00
			2. Loans from L.I.C.	
	1,75,00,00	1,75,00,00	3. Ways and Means Advance from R.B.I.	1,75,00,00
80,11,57	1,50,00,00	1,50,00,00	4. Loans from NABARD	2,00,00,00
1,25,00,00			106- Compensation and other Bonds	
4,00			5. Loans from N.C.D.C.	
			6. Loans from G.I.C. HUDCO	
			7. Loans from Other Financial Institutions	10,00,00
			8. Loan from small Savings	
12,06,15,57	13,50,00,00	13,50,00,00	Total - 6003	15,12,50,00
4,27,55	33,54,00	33,54,00	6004- Loans and Advances from Central Government -	37,40,00
			A. Non-Plan Loan-	

Actuals 2016-2017	Budget Estimates 2017-2018	Revised Estimates, 2017-2018	Heads of Account	Budget Estimates 2018-2019
	2	3	4	5
	10,00	10,00	1. Loans for house building advance to A.I.S. personnel.	10,00
			2. Share of Small Savings	
			3. Other Non-Plan Loans	
			4. Consolidated Loans (1979-84)	
			5. Ways and Means Advances	
4,27,55	33,44,00	33,44,00	B. Loans for State Plan Schemes (EAP)/Loan for State Development Schemes	37,30,00
			C. Loans for Central Plan Schemes/Loans for Central Sector Schemes	
			D. Loans for N.E.C. Schemes.	
			E. Loans for Centrally Sponsored Schemes.	
			F. Ways & Means Advance from Plan Schemes/WMA for Development Schemes	
4,27,55	33,54,00	33,54,00	Total - 6004	37,40,00
			F. Loans and Advances	
			Recoveries of Loans and Advances by the Government.-	
			6202- Loans for Education, Sports,Arts and Culture	
15,61	11,00	11,00	6216- Housing Loan	12,00

Actuals 2016-2017	Budget Estimates 2017-2018	Revised Estimates, 2017-2018	Heads of Account	Budget Estimates 2018-2019
	2	3	4	5
	3,00	3,00	6217- Loans for Urban Development(Municipality)	3,00
			6225- Loans for welfare of SC/ST	
			6235- Loans for Social Security and Welfare	
			6250- Loans for other Social Services	
1,25	7,00	7,00	6425- Loans for Co-operation	7,00
			6401- Loans for Crop Husbandry	
			6408- Loan for Food Storage and Warehousing	
			6801- Loans for Power Projects	
			6851- Loans for Village and Small Industries.	
	2,00	2,00	6885- Loan for Industries (MCCL)	2,00
			7452-Loans for Tourism	
18,64,05	21,78,00	21,78,00	7610 Loans to Government Servants	22,43,00
18,80,91	22,01,00	22,01,00	Total-Recoveries of Loans and Advances	22,67,00
			G. 7810-Inter-State Settlement	
12,29,24,03	14,05,55,00	14,05,55,00	Total Receipt under Capital Account	15,72,57,00
1,01,68,18,88	1,26,85,35,00	1,26,69,28,00	Total Receipt in Consolidated Fund	1,41,04,08,00

STATEMENT II

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						I-REVENUE ACCOUNT					
						A. GENERAL SERVICES					
						(a) Organs of State					
						2011-Parliament/State/Union Territory Legislatures					
61,65,28					61,65,28	02-State Legislature	77,97,00				77,97,00
						2058-Stationery and Printing	6,47,00				6,47,00
7,64,05					7,64,05	2012-Governor	10,33,00				10,33,00
8,56,92					8,56,92	2013-Council of Ministers	14,02,00				14,02,00
31,58,85					31,58,85	2014-Administration of Justice	68,62,82				68,62,82
29,77,19					29,77,19	2015-Election	58,91,00				58,91,00
1,39,22,29	0	0	0	0	1,39,22,29	Total-(a) Organs of State	2,36,32,82	0	0	0	2,36,32,82

STATEMENT II

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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							
77,97,00				77,97,00	02-State Legislature	95,38,00						95,38,00
6,47,00				6,47,00	2058-Stationery and Printing	8,89,00						8,89,00
10,33,00				10,33,00	2012-Governor	11,33,00						11,33,00
14,02,00				14,02,00	2013-Council of Ministers	3,58,00						3,58,00
68,62,82				68,62,82	2014-Administration of Justice	68,62,82						68,62,82
58,91,00				58,91,00	2015-Election	81,00,00						81,00,00
2,36,32,82	0	0	0	2,36,32,82	Total-(a) Organs of State	2,68,80,82	0	0	0	0	0	2,68,80,82

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						(b) Fiscal Services					
12,68,15	86,56				13,54,71	2029-Land Revenue	19,49,09				19,49,09
2,27,93					2,27,93	2030-Stamps and Registration	2,71,00				2,71,00
14,60,45					14,60,45	2039-State Excise	19,50,37				19,50,37
18,59,11					18,59,11	2040-Sales Tax	24,44,18				24,44,18
						2045-I-Other Taxes and Duties on commodities and	7,00				7,00
59,96,84	55,78				60,52,62	2041-Taxes on Vehicles	23,04,13				23,04,13
1,40,56					1,40,56	2045-Other Taxes and Duties on Commodities and Service s-II- Inspectorate of Electricity	1,62,00				1,62,00
36,54					36,54	2047-Other Fiscal Services-Promotion of Small Savings	48,00				48,00
1,09,89,58	1,42,34	0	0	0	1,11,31,92	Total-(b) Fiscal Services	91,35,77	0	0	0	91,35,77

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
					(b) Fiscal Services							
19,49,09				19,49,09	2029-Land Revenue	22,47,00						22,47,00
2,71,00				2,71,00	2030-Stamps and Registration	3,52,00						3,52,00
19,50,37				19,50,37	2039-State Excise	19,92,00						19,92,00
24,44,18				24,44,18	2040-Sales Tax	30,57,00						30,57,00
7,00				7,00	2045-I-Other Taxes and Duties on commodities and Services	0						
23,04,13				23,04,13	2041-Taxes on Vehicles	37,81,00						37,81,00
1,62,00				1,62,00	2045-Other Taxes and Duties on Commodities and Service s-II- Inspectorate of Electricity	2,09,00						2,09,00
48,00				48,00	2047-Other Fiscal Services-Promotion of Small Savings	61,00						61,00
91,35,77	0	0	0	91,35,77	Total-(b) Fiscal Services	1,16,99,00	0	0	0	0	0	1,16,99,00

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						(c) Interest Payment and Servicing of Debt.					
33,76,00					33,76,00	2048-Appropriation for Reduction or Avoidance of Debt.-	35,77,00				35,77,00
5,22,22,60					5,22,22,60	2049-Interest Payment-Charged	5,88,85,00				5,88,85,00
5,55,98,60	0	0	0	0	5,55,98,60	Total-(c) Interest Payment	6,24,62,00	0	0	0	6,24,62,00
						(d) Administrative Services-					
3,61,74					3,61,74	2051-Public Service Commission charged.	4,27,00				4,27,00
73,42,54					73,42,54	2052-Secretariat General Services -I-Civil Departments.	85,61,00				85,61,00
						2052-Secretariat General Services -II-Public Works	6,45,00				6,45,00
33,74,72					33,74,72	2053-District Administration	42,14,00				42,14,00
25,27,58	51,21				25,78,79	2054-Treasury and Accounts Administration	33,47,00				33,47,00
5,77,58,89					5,77,58,89	2055-Police	6,82,78,65				6,82,78,65
99,44,95	93,11	90,07			1,01,28,13	2070-Other Administrative Services-II-Fire Protection and	37,75,90				37,75,90

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
					(c) Interest Payment and Servicing of Debt.							
35,77,00				35,77,00	2048-Appropriation for Reduction or Avoidance of Debt.-Charged	48,82,00						48,82,00
5,88,85,00				5,88,85,00	2049-Interest Payment-Charged	6,53,54,00						6,53,54,00
6,24,62,00	0	0	0	6,24,62,00	Total-(c) Interest Payment	7,02,36,00	0	0	0	0	0	7,02,36,00
					(d) Administrative Services-							
4,27,00				4,27,00	2051-Public Service Commission charged.	5,49,00						5,49,00
85,61,00				85,61,00	2052-Secretariat General Services -I-Civil Departments.	1,04,26,80						1,04,26,80
6,45,00				6,45,00	2052-Secretariat General Services -II-Public Works Departments	7,25,10						7,25,10
					2052-Secretariat General Services - (Councils of Ministers)	2,84,20						2,84,20
					2013 - Secretariat General Services - (Councils of Ministers)	11,66,00						11,66,00
42,14,00				42,14,00	2053-District Administration	49,62,00						49,62,00
33,47,00				33,47,00	2054-Treasury and Accounts Administration	39,81,00						39,81,00
6,82,78,65				6,82,78,65	2055-Police	9,83,38,00	15,00,00					9,98,38,00
37,75,90				37,75,90	2070-Other Administrative Services-II-Fire Protection and Control	53,61,00						53,61,00
18,16,44				18,16,44	2056-Jails	20,37,00						20,37,00

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
14,48,57	2,23,32				16,71,89	2056-Jails	18,16,44				18,16,44
25,68,65	83,90				26,52,55	2058-Stationery and Printing	28,29,00		65,00		28,94,00
1,59,75,89	6,42,60				1,66,18,49	2059-Public Works	2,06,42,13				2,06,42,13
						2202-General Education(P.W.D.)					
						2070-Other Administrative Services -I-Civil Defence and	46,26,00				46,26,00
						-Do-114-Purchase and Maintenance of Transport,etc.	18,13,70				18,13,70
						-Do-IV-Gazetteers					
						-Do-IV-Guest House, Hostels, etc.	25,02,05				25,02,05
						-Do-V-Training,Vigilance,Administra tion of Citizen Act.	7,42,51				7,42,51
87,10					87,10	2075-Establishment of State Lotteries	11,56,71				11,56,71
10,13,90,63	10,94,14	90,07	0	0	10,25,74,84	Total-(d) Administrative Services	12,53,77,09	0	65,00	0	12,54,42,09

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
28,29,00		65,00		28,94,00	2058-Stationery and Printing	31,59,68						31,59,68
2,06,42,13				2,06,42,13	2059-Public Works (Roads)	1,78,73,41						1,78,73,41
					2059 -Public Works Department (Buildings)	58,85,59						58,85,59
46,26,00				46,26,00	2070-Other Administrative Services -I-Civil Defence and Home Guards.	48,98,00						48,98,00
18,13,70				18,13,70	-Do-114-Purchase and Maintenance of Transport,etc.	20,85,50	50,00					21,35,50
					-Do- Other Administrative Services	2,53,09						2,53,09
25,02,05				25,02,05	-Do-IV-Guest House, Hostels, etc.	24,41,28						24,41,28
7,42,51				7,42,51	-Do-V-Training,Vigilance,Administra tion of Citizen Act.	0						
					2070 - Other Administrated Services (District Admn.)	6,08,13						6,08,13
11,56,71				11,56,71	2075-Establishment of State Lotteries	1,35,08						1,35,08
					2075 - Misc General Services (Finance EA)	7,06,92						7,06,92
12,53,77,09	0	65,00	0	12,54,42,09	Total-(d) Administrative Services	16,58,76,78	15,50,00	0	0	0	0	16,74,26,78
					(e) Pension and Miscellaneous Services							
7,30,24,00				7,30,24,00	2071-Pension and other Retirement Benefits	7,84,12,00						7,84,12,00

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						(e) Pension and Miscellaneous Services					
6,47,85,33					6,47,85,33	2071-Pension and other Retirement Benefits	7,30,24,00				7,30,24,00
						2075-Miscellaneous, General Services, Pension and awards for distinguished Service Education.					
3,10					3,10	-Do-104-Pension and awards in cosideration of distinguished	5,00				5,00
6,47,88,43	0	0	0	0	6,47,88,43	Total-(e) Pension and Miscellaneous Services.	7,30,29,00	0	0	0	7,30,29,00
24,66,89,53	12,36,48	90,07	0	0	24,80,16,08	Total A-GENERAL SERVICES	29,36,36,68	0	65,00	0	29,37,01,68
						B. SOCIAL SERVICES					
8,22,30,69	6,54,98,87				14,77,29,56	2202-General Education	17,80,68,75	73,80,00	50,00,00		19,04,48,75
9,97,32	14,61,83				24,59,15	2203-Technical Education	15,22,42	11,60,00	4,00,00		30,82,42
8,99,92	22,05,06				31,04,98	2204-Sports and Youth Welfare	47,95,27	20,00			48,15,27
						2236-Nutrition					
5,27,16	69,92,69				75,19,85	2205-Arts and Culture	45,93,06				45,93,06

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
					2235 - Social Security & Welfare (Pension)	3,00						3,00
					2235 - Social Security & Welfare (District Council Affairs)	89,43,00				3,30,00		92,73,00
					2235 - Loan for Social Security & Welfare (Political)	2,50,00						2,50,00
					2235 - Social Security & Welfare (Finance	75,00						75,00
					2053 - District Admn (Political)	7,00						7,00
					2062 - Vigilance (Political)	1,26,91						1,26,91
					2075-Miscellaneous,General Services							
5,00				5,00	-Do-104-Pension and awards in cosideration of distinguished Services-(Political).	4,00						4,00
7,30,29,00	0	0	0	7,30,29,00	Total-(e) Pension and Miscellaneous Services.	8,78,20,91	0	0	0	3,30,00	0	8,81,50,91
29,36,36,68	0	65,00	0	29,37,01,68	Total A-GENERAL SERVICES	36,25,13,51	15,50,00	0	0	3,30,00	0	36,43,93,51
					B. SOCIAL SERVICES							
17,80,68,75	73,80,00	50,00,00		19,04,48,75	2202-General Education	15,28,55,72	4,36,47,75	60,00,00		26,98,00		20,52,01,47
15,22,42	11,60,00	4,00,00		30,82,42	2203-Technical Education	23,85,00	31,05,00	8,00,00				62,90,00
47,95,27	20,00			48,15,27	2204-Sports and Youth Welfare (Sports & Youth affairs)	39,04,52	18,00,00			7,70,00		64,74,52
					2204-Sports and Youth Welfare (Education)	5,29,69	22,00					5,51,69
45,93,06				45,93,06	2205-Arts and Culture	22,33,22				16,50,00		38,83,22

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
2,34,31,59	3,31,09,83	18,96			5,65,60,38	2210-Medical and Public Health	6,02,75,12	40,00	30,00,00		6,33,15,12
11,96,64	82,39	25,94,34			38,73,37	2211-Family Welfare	14,05,10	31,40,40			45,45,50
1,81,92,67	4,43,65				1,86,36,32	2215-Water Supply and Sanitation	2,04,09,00				2,04,09,00
29,55,21	2,42,13				31,97,34	2216-Housing-A-General and-B-Housing	63,59,00				63,59,00
						2216-Housing-II-C-Government Residental	7,94,00				7,94,00
						2216-Housing-C-Residential Building(Police)	1,80,00				1,80,00
						2216-Housing-C-Residential Building-(Agriculture)	75,00				75,00
						2216-Housing-C-Residential Building(Soil and Water	1,40,00				1,40,00
						2216-Housing-C-Residential Buildings(Animal Husbandry)	1,27,00				1,27,00
						2216-Housing-C-Residential Buildings(Dairy Development)	32,00				32,00
						2216-Housing-C-Residential - 51 Buildings(Community	60,00				60,00
						2216-Housing-01-Residential Building(P.H.E.)	39,00				39,00

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
6,02,75,12	40,00	30,00,00		6,33,15,12	2210-Medical and Public Health	5,50,74,00	2,43,01,40	60,00,00				8,53,75,40
14,05,10	31,40,40			45,45,50	2211-Family Welfare	19,48,00	56,98,60					76,46,60
2,04,09,00				2,04,09,00	2215-Water Supply and Sanitation	2,49,94,00						2,49,94,00
63,59,00				63,59,00	2216-Housing-A-General and-B-Housing Schemes(Housing).	15,45,00						15,45,00
7,94,00				7,94,00	2216-Housing-II-C-Government Residental Buildings(P.W.D.)	10,07,90						10,07,90
1,80,00				1,80,00	2216-Housing-C-Residential Building(Police)	2,10,00						2,10,00
75,00				75,00	2216-Housing-C-Residential Building-(Agriculture)	1,17,00						1,17,00
1,40,00				1,40,00	2216-Housing-C-Residential Building(Soil and Water Conservation)	56,80						56,80
					2216 - Housing (CD)	66,00						66,00
1,27,00				1,27,00	2216-Housing-C-Residential Buildings(Animal Husbandry)	82,69						82,69
32,00				32,00	2216-Housing-C-Residential Buildings(Dairy Development)	34,96						34,96
60,00				60,00	2216-Housing-C-Residential - 51 Buildings(Community Development)	0						
39,00				39,00	2216-Housing-01-Residential	46,00						46,00

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						2216-Housing-01-Residential Buildings Weights and	1,75				1,75
						2216-Housing-C-Residential Buildings (Handloom and Sericulture)					
						2216-Housing-01-C-Government Residential	8,79,00				8,79,00
						2216- Housing-C-Government Residential Buildings(Small					
						2216- Housing-C-Government Residential	13,00				13,00
16,42,47	23,53,57				39,96,04	2217- Urban Development-80-General	1,52,72,92				1,52,72,92
6,82,79	9,35,06				16,17,85	2220- Information and Publicity	17,31,21				17,31,21
						2230- Labour and Employment-01-Labour.	23,72,58	12,34,00			36,06,58
						2230- Labour and Employment-01-Labour-Inspectorate of Factories and Steam Boilers.	1,66,17				1,66,17
20,93,90	9,00,74	3,16,26			33,10,90	2230- Labour and Employment-03-Training.	14,79,52				14,79,52
	2,62,58,00				2,62,58,00	2225- Welfare of Scheduled Castes, Tribes and Other	1,51,00				1,51,00
13,95,60	88,26,25	75,32,61			1,77,54,46	2235- Social Security and Welfare-II-Social Welfare.	97,68,77	95,19,22			1,92,87,99
22,26	11,85,35	90,25,33			1,02,32,94	2236- Nutrition	16,33,00	1,41,00,00			1,57,33,00

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
1,75				1,75	2216-Housing-01-Residential Buildings Weights and Measures	2,00						2,00
					2216-Housing-C-Residential Buildings (Handloom and Sericulture)							
8,79,00				8,79,00	2216-Housing-01-C-Government Residential Buildings(G.A.D.)	9,85,00						9,85,00
					2216- Housing-C-Government Residential Buildings(Small Industries).							
13,00				13,00	2216- Housing-C-Government Residential Buildings(Fisheries).	13,00						13,00
1,52,72,92				1,52,72,92	2217- Urban Development-80-General	48,60,67	29,52,76					78,13,43
17,31,21				17,31,21	2220- Information and Publicity	20,62,00						20,62,00
23,72,58	12,34,00			36,06,58	2230- Labour and Employment-01-Labour.	28,78,20	47,00,00					75,78,20
1,66,17				1,66,17	2230- Labour and Employment-01-Labour-Inspectorate of Factories and Steam Boilers.	11,51,28						11,51,28
14,79,52				14,79,52	2230- Labour and Employment-03-Training.	7,67,52						7,67,52
1,51,00				1,51,00	2225- Welfare of Scheduled Castes, Tribes and Other Backward Classes.	0						
97,68,77	95,19,22			1,92,87,99	2235- Social Security and Welfare-II-Social Welfare.	1,11,79,65	2,18,99,50					3,30,79,15
16,33,00	1,41,00,00			1,57,33,00	2236- Nutrition	20,54,00	1,50,00,00					1,70,54,00
					2236- Nutrition(Edn.)							

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						2236- Nutrition(Edn.)					
						2236- Nutrition (C.D)					
						2235- Social Security and Welfare-I-Rehabilitation.	2,40,00				2,40,00
						-Do-60-Other Social Security and Welfare Programme.	12,00				12,00
						-Do-E-60-Other Social Security and Welfare Programme.	1,73,49				1,73,49
26,19,68	72,35				26,92,03	2245- Relief on account of Natural Calamities.	30,03,91				30,03,91
9,67,19					9,67,19	2251- Secretariat-Social Services-I-Civil Departments.	11,90,00				11,90,00
						2250- Other Social Services(Revenue).					
						2250- Other Social Services (Parliamentary Affairs).					
						2252- Other Social Services (Agr.)					
13,98,55,09	15,05,67,77	1,94,87,50	0	0	30,99,10,36	Total-B-Social Services	31,69,63,04	3,65,93,62	84,00,00	0	36,19,56,66

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
					2236- Nutrition (C.D)							
2,40,00				2,40,00	2235- Social Security and Welfare-I- Rehabilitation.	1,71,00						1,71,00
12,00				12,00	-Do-60-Other Social Security and Welfare Programme.	0						
1,73,49				1,73,49	-Do-E-60-Other Social Security and Welfare Programme.	0						
30,03,91				30,03,91	2245- Relief on account of Natural	32,57,00						32,57,00
11,90,00				11,90,00	2251- Secretariat-Social Services-I-Civil Departments.	12,38,35						12,38,35
					2251- Secretariat-Social Services-I-(MATI).	2,66,00						2,66,00
					2250- Other Social Services(Revenue).							
					2250- Other Social Services (Parliamentary Affairs).							
					2252- Other Social Services (Agr.)							
31,69,63,04	3,65,93,62	84,00,00	0	36,19,56,66	Total-B-Social Services	27,79,76,17	12,31,27,01	1,28,00,00	0	51,18,00	0	41,90,21,18

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						C.- ECONOMIC SERVICES -					
						(a) Agriculture and Allied Activities.					
57,06,24	95,69,63	7,33,55			1,60,09,42	2401- Crop Husbandry	1,39,74,00	47,14,00	22,50,00		2,09,38,00
						2401- Crop Husbandry (CD)					
						2408- Food Storage and Ware Housing.					
						2416- Agricultural Financial Institutions.					
						2435- Other Agricultural Programmes.	1,36,64,35		5,00,00		1,41,64,35
47,88,81	80,31,74				1,28,20,55	2402- Soil and Water Conservation	1,22,72,25	3,30,00,16			4,52,72,41
65,85,40	13,23,07	5,66,32			84,74,79	2403- Animal Husbandry	98,49,35	10,00,00	6,00,00		1,14,49,35
						2408- Food Storage and Ware Housing (Supply)					
5,76,26	1,89,52				7,65,78	2404- Dairy Development	10,21,06	1,00,00	12,00,00		23,21,06
11,21,53	4,56,97	10,31,17			26,09,67	2405- Fisheries	37,80,50	16,00,00			53,80,50
91,90,39	25,06,04	4,00,50			1,20,96,93	2406- Forestry and Wild Life	1,27,58,00	19,80,00			1,47,38,00

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
					C.- ECONOMIC SERVICES -							
					(a) Agriculture and Allied Activities.							
1,39,74,00	47,14,00	22,50,00		2,09,38,00	2401- Crop Husbandry	1,43,18,00	43,60,00	28,00,00				2,14,78,00
					2401- Crop Husbandry (CD)							
					2408- Food Storage and Ware Housing.							
					2416- Agricultural Financial Institutions.							
1,36,64,35		5,00,00		1,41,64,35	2435- Other Agricultural Programmes.	1,15,13,00						1,15,13,00
1,22,72,25	3,30,00,16			4,52,72,41	2402- Soil and Water Conservation	1,21,86,20	1,53,00,00					2,74,86,20
98,49,35	10,00,00	6,00,00		1,14,49,35	2403- Animal Husbandry	1,14,32,02	8,50,00	4,00,00				1,26,82,02
					2408- Food Storage and Ware Housing							
10,21,06	1,00,00	12,00,00		23,21,06	2404- Dairy Development	12,12,46	5,00,00	15,00,00				32,12,46
37,80,50	16,00,00			53,80,50	2405- Fisheries	42,38,00	5,39,00	20,00,00				67,77,00
1,27,58,00	19,80,00			1,47,38,00	2406- Forestry and Wild Life	1,41,70,40	20,00,00				75,00,00	2,36,70,40

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						2407- Plantations					
10,00,81	2,28,21				12,29,02	2415- Agricultural Research and Education-I-Crop	5,02,00		25,00		5,27,00
						-Do-II-Soil and Water Conserva tion.	81,50				81,50
						-Do-III-Animal Husbandry	3,82,64				3,82,64
						-Do-IV-Dairy Development	1,44				1,44
						-Do-V-Fisheries	1,34,50				1,34,50
						-Do-VI-Forestry	4,38,95				4,38,95
15,10,79	3,40,96				18,51,75	2425- Co-operation	22,11,00	1,25,00			23,36,00
					0						
3,86,81	2,29,33				6,16,14	2435- Other Agricultural Programmes (Co-operation).	50,00				50,00
3,08,67,04	2,28,75,47	27,31,54	0	0	5,64,74,05	Total (a)	7,11,21,54	4,25,19,16	45,75,00	0	11,82,15,70

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
					2407- Plantations							
5,02,00		25,00		5,27,00	2415- Agricultural Research and Education-I- Crop Husbandry.	5,36,00						5,36,00
81,50				81,50	-Do-II-Soil and Water Conserva tion.	92,00						92,00
3,82,64				3,82,64	-Do-III-Animal Husbandry	4,91,29						4,91,29
1,44				1,44	-Do-IV-Dairy Development	1,58						1,58
1,34,50				1,34,50	-Do-V-Fisheries	1,77,00						1,77,00
4,38,95				4,38,95	-Do-VI-Forestry	4,87,60						4,87,60
22,11,00	1,25,00			23,36,00	2425- Co-operation	30,15,54						30,15,54
50,00				50,00	2435- Other Agricultural Programmes (Co- operation).	50,00						50,00
7,11,21,54	4,25,19,16	45,75,00	0	11,82,15,70	Total (a)	7,39,21,09	2,35,49,00	67,00,00	0	0	75,00,00	11,16,70,09

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						(b) Rural Development-					
3,52,75	88,13,52				91,66,27	2501- Special Programmes for Rural Development (Area	59,39,12				59,39,12
						2501- Special Programme for Rural Development (IRDP).	37,34,00				37,34,00
	10,35,54,01				10,35,54,01	2505-Rural Employment	12,93,93,00				12,93,93,00
50,80,75	1,55,11,24				2,05,91,99	2515- Other Rural Development Programmes.	2,40,52,00				2,40,52,00
						2236- Nutrition					
54,33,50	12,78,78,77	0	0	0	13,33,12,27	Total - (b)	16,31,18,12	0	0	0	16,31,18,12
						(c) Special Areas Programmes.					
				10,79,60	10,79,60	2552- North Eastern Areas				35,31,00	35,31,00
0	0	0	0	10,79,60	10,79,60	Total - (c)	0	0	0	35,31,00	35,31,00
						(d) Irrigation and Flood Control-					
						2701- Major and Medium Irrigation	75,00				75,00
25,27,92	15,41,58	27,58			40,97,08	2702- Minor Irrigation	89,84,13	2,55,00			92,39,13

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
					(b) Rural Development-							
59,39,12				59,39,12	2501- Special Programmes for Rural Development (Area Development).	0						
37,34,00				37,34,00	2501- Special Programme for Rural Development (IRDP).	10,48,00	33,50,00					43,98,00
12,93,93,00				12,93,93,00	2505-Rural Employment	1,18,00,00	10,62,00,00					11,80,00,00
2,40,52,00				2,40,52,00	2515- Other Rural Development	2,50,55,16	9,00,00			55,00		2,60,10,16
					2575 - Special Programme for Rural Development	47,83,00						47,83,00
					2236- Nutrition							
16,31,18,12	0	0	0	16,31,18,12	Total - (b)	4,26,86,16	11,04,50,00	0	0	55,00	0	15,31,91,16
					(c) Special Areas Programmes.							
									F			
			35,31,00	35,31,00	2552- North Eastern Areas				45,09,00			45,09,00
	0	0	35,31,00	35,31,00	Total - (c)		0	0	45,09,00	0	0	45,09,00
					(d) Irrigation and Flood Control-							
75,00				75,00	2701- Major and Medium Irrigation (Water Resource)	50,00						50,00
89,84,13	2,55,00			92,39,13	2702- Minor Irrigation (Water Resource)	72,18,50	9,85,00					82,03,50

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
86,67	19,64				1,06,31	2711- Flood Control (Agri)/irrigation	89,00				89,00
						2711- Flood Control (PWD)	94,00				94,00
26,14,59	15,61,22	27,58	0	0	42,03,39	Total-(d)	92,42,13	2,55,00	0	0	94,97,13
						(e) Energy -					
18,38,19	1,06,63,42				1,25,01,61	2801- Power	81,41,50				81,41,50
						2501- Special Programme for Rural Development (IREP).	2,80,00	2,00,00			4,80,00
	2,64,99				2,64,99	2810- Non-Conventional Sources of energy	5,40,00	10,00,00			15,40,00
18,38,19	1,09,28,41	0	0	0	1,27,66,60	Total - (e)	89,61,50	12,00,00	0	0	1,01,61,50
						(f) Industries and Minerals-					
50,72,54	12,22,92				62,95,46	2851- Village and Small Industries -I-Sericulture and	51,28,80	27,00,00			78,28,80
						2851- Village and Small Industries -II- Cottage Industries	31,63,51				31,63,51
64,70,62	3,90,41				68,61,03	2853- Non-ferrous Mining and Metallurgical Industries (Mines and Minerals).	35,76,95				35,76,95

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
89,00				89,00	2711- Flood Control (PWD Roads)	1,05,00						1,05,00
94,00				94,00	2711- Flood Control (Flood Control)	1,79,50						1,79,50
92,42,13	2,55,00	0	0	94,97,13	Total-(d)	75,53,00	9,85,00	0	0	0	0	85,38,00
					(e) Energy -							
81,41,50				81,41,50	2801- Power	2,84,38,50				5,56,00	75,00,00	3,64,94,50
2,80,00	2,00,00			4,80,00	2501- Special Programme for Rural Development (IREP).	6,50,00						6,50,00
5,40,00	10,00,00			15,40,00	2810- Non-Conventional Sources of energy	8,25,00	10,00,00					18,25,00
89,61,50	12,00,00	0	0	1,01,61,50	Total - (e)	2,99,13,50	10,00,00	0	0	5,56,00	75,00,00	3,89,69,50
					(f) Industries and Minerals-							
51,28,80	27,00,00			78,28,80	2851- Village and Small Industries -I- Sericulture and Weaving.	56,24,00	27,50,00					83,74,00
31,63,51				31,63,51	2851- Village and Small Industries -II- Cottage Industries	43,55,00						43,55,00
35,76,95				35,76,95	2853- Non-ferrous Mining and Metallurgical Industries (Mines and Minerals).	56,95,06						56,95,06

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
13,80,32	2,35,90				16,16,22	2852- Industries	25,51,37				25,51,37
1,29,23,48	18,49,23	0	0	0	1,47,72,71	Total - (f)	1,44,20,63	27,00,00	0	0	1,71,20,63
						(g) Transport -					
1,86,16,46					1,86,16,46	3054- Roads and Bridges	1,47,66,09				1,47,66,09
						3055- Road Transport					
1,86,16,46	0	0	0	0	1,86,16,46	Total - (g)	1,47,66,09	0	0	0	1,47,66,09
						(i) Science, Technology and Environment-					
52,49					52,49	3425- Other Scientific Research	78,00				78,00
52,49	0	0	0	0	52,49	Total - (i)	78,00	0	0	0	78,00
						(j) General Economic Services-					
11,36,81	5,30,56				16,67,37	3451- Sectt. Economic Services-I-Civil Departments.	58,00,50				58,00,50
7,70,73	2,26,98,99				2,34,69,72	3451- Sectt. Economic Services-II-Planning Board, etc.	4,90,35,53		7,00,00		4,97,35,53
4,08,81	13,15,74				17,24,55	3452- Tourism	23,00,00				23,00,00

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
25,51,37				25,51,37	2852- Industries	16,20,00						16,20,00
1,44,20,63	27,00,00	0	0	1,71,20,63	Total - (f)	1,72,94,06	27,50,00	0	0	0	0	2,00,44,06
					(g) Transport -							
1,47,66,09				1,47,66,09	3054- Roads and Bridges	1,87,46,00						1,87,46,00
					3055- Road Transport							
1,47,66,09	0	0	0	1,47,66,09	Total - (g)	1,87,46,00	0	0	0	0	0	1,87,46,00
					(i) Science, Technology and Environment-							
78,00				78,00	3425- Other Scientific Research	0						
					3425- Other Scientific Research (Arts &	79,00						79,00
78,00				78,00	Total - (i)	79,00						79,00
					(j) General Economic Services-							
58,00,50				58,00,50	3451- Sectt. Economic Services-I-Civil Departments.	13,16,35						13,16,35
					3451- Sectt. Economic Services (Information Tech)	17,60,00						17,60,00
					3451- Sectt. Economic Services (PID)	3,34,65						3,34,65
					3451- Sectt. Economic Services (Finance EA)	3,00,00					96,00,00	99,00,00
4,90,35,53		7,00,00		4,97,35,53	3451- Sectt. Economic Services-II-Planning Board, etc.	62,34,00		6,00,00			2,89,65,00	3,57,99,00
23,00,00				23,00,00	3452- Tourism	22,70,00		50,00,00				72,70,00

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						3454- Census, Surveys and Statistics.(Edu)	1,06,40				1,06,40
12,13,01	91,38				13,04,39	3454- Census, Survey and Statistics	16,86,00				16,86,00
						3454- Census, Surveys and Statistics (GAD)					
13,02,15	44,17,42	1,03,61			58,23,18	3456- Civil Supplies.	47,55,74	75,00,00			1,22,55,74
4,00,27	60,16				4,60,43	3475- Other General Economic Services 01-Weight and	5,83,00		1,50,00		7,33,00
						3475- Other General Economic Services -II-Land Ceillings (other than Agricultural land).					
52,31,78	2,91,14,25	1,03,61	0	0	3,44,49,64	Total - (j)	6,42,67,17	75,00,00	8,50,00	0	7,26,17,17
7,75,77,53	19,42,07,35	28,62,73	0	10,79,60	27,57,27,21	Total - C	34,59,75,18	5,41,74,16	54,25,00	35,31,00	40,91,05,34
						D. GRANTS-IN-AID AND CONSTRUCTION-					
						3604- Compensation and Assignments.					
						3606- Aid Materials and Equipments.					
						TOTAL-D-GRANTS-IN-AID AND CONSTRUCTION.					
46,41,22,15	34,60,11,60	2,24,40,30	0	10,79,60	83,36,53,65	TOTAL-I-REVENUE ACCOUNT	95,65,74,90	9,07,67,78	1,38,90,00	35,31,00	1,06,47,63,68

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
1,06,40				1,06,40	3454- Census, Surveys and Statistics.(Edu)	0						
					3454- Census, Surveys and Statistics.(Arts & Culture)	1,15,00						1,15,00
16,86,00				16,86,00	3454- Census, Survey and Statistics (Economic & Statistics)	18,08,00						18,08,00
					3454- Census, Surveys and Statistics (GAD)							
47,55,74	75,00,00			1,22,55,74	3456- Civil Supplies.	41,13,00	12,69,00					53,82,00
5,83,00		1,50,00		7,33,00	3475- Other General Economic Services 01- Weight and Measures	7,83,00						7,83,00
					3475- Other General Economic Services -II- Land Ceillings (other than Agricultural land).							
6,42,67,17	75,00,00	8,50,00	0	7,26,17,17	Total - (j)	1,90,34,00	12,69,00	56,00,00	0	0	3,85,65,00	6,44,68,00
34,59,75,18	5,41,74,16	54,25,00	35,31,00	40,91,05,34	Total - C	20,92,26,81	14,00,03,00	1,23,00,00	45,09,00	6,11,00	5,35,65,00	42,02,14,81
					D. GRANTS-IN-AID AND CONSTRUCTION-							
					3604- Compensation and Assignments.							
					3606- Aid Materials and Equipments.							
					TOTAL-D-GRANTS-IN-AID AND CONSTRUCTION.							
95,65,74,90	9,07,67,78	1,38,90,00	35,31,00	1,06,47,63,68	TOTAL-I-REVENUE ACCOUNT	84,97,16,49	26,46,80,01	2,51,00,00	45,09,00	60,59,00	5,35,65,00	1,20,36,29,50

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						II-CAPITAL EXPENDITURE OUTSIDE THE REVENUE					
						A-CAPITAL ACCOUNT OF GENERAL SERVICES-					
1,60,49	13,64,74				15,25,23	4055- Capital Outlay on Police Housing	32,30,00				32,30,00
						4059- Capital Outlay on Public Works.	1,00,00				1,00,00
						4059- Capital Outlay on Public Works (Judiciary).	60,00,00				60,00,00
						4059- Capital Outlay on Public Works (Jails).	1,50,00				1,50,00
	1,06,99				1,06,99	4058- Capital Outlay on Stationery and Printing.	35,00				35,00
						4058- Capital Outlay on Printing and Stationery (Assembly).	1,50,00		25,00		1,75,00
						4059- Capital Outlay on Public Works PWD					
						4059- Capital Outlay on Public Works PWD for	54,88				54,88
	66,67,58				66,67,58	4059- Capital Outlay on Public Works (G.A.D.).	19,49,00				19,49,00
						4059- Capital Outlay on P.W.D. (Mining).	22,00				22,00

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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-							
32,30,00				32,30,00	4055- Capital Outlay on Police Housing	30,00,00				3,30,00		33,30,00
1,00,00				1,00,00	4059- Capital Outlay on Public Works.	1,10,00						1,10,00
60,00,00				60,00,00	4059- Capital Outlay on Public Works	55,00,00						55,00,00
1,50,00				1,50,00	4059- Capital Outlay on Public Works (Jails).	3,75,00						3,75,00
35,00				35,00	4058- Capital Outlay on Stationery and	80,00						80,00
1,50,00		25,00		1,75,00	4058- Capital Outlay on Printing and Stationery (Assembly).	5,00,00						5,00,00
					4059- Capital Outlay on Public Works PWD							
54,88				54,88	4059- Capital Outlay on Public Works PWD for (Employment).	2,20,00						2,20,00
19,49,00				19,49,00	4059- Capital Outlay on Public Works	15,00,00						15,00,00
22,00				22,00	4059- Capital Outlay on P.W.D. (Mining).	0						

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						4059-Capital Outlay on PWD Assembly bld.	25,00,00				25,00,00
						4059- Capital Outlay on P.W.D. (PWD for Mayurbhanj	8,00,00				8,00,00
						4059- Capital Outlay on P.W.D.(PWD for MATI)					
						4059- Capital Outlay on P.W.D.(Police)					
						4059 - Capital Outlay on PWD (PWD for Meghalaya House,					
						4059- Capital Outlay on P.W.D. (Civil Defemce & Home	3,00,00				3,00,00
						4059-Capital Outlay on PWD (PWD for Meghalaya House,	50,00				50,00
						4059-Capital Outlay on PWD (PWD for Convention Centre,	1,00				1,00
1,60,49	81,39,31	0	0	0	82,99,80	Total - A.	1,53,41,88	0	25,00	0	1,53,66,88
						B-CAPITAL ACCOUNT ON SOCIAL SERVICES-					
						4059- Capital Outlay on PWD for Tourism					
	10,79,08				10,79,08	4202- Capital Outlay on Education, etc.	4,00,00				4,00,00

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
25,00,00				25,00,00	4059-Capital Outlay on PWD Assembly bld.	0						
8,00,00				8,00,00	4059- Capital Outlay on PWD (GAD New Division)	0						
					4059- Capital Outlay on P.W.D.(PWD for							
					4059- Capital Outlay on P.W.D.(Police)							
					4059 - Capital Outlay on PWD (PWD for Meghalaya House, Delhi)							
3,00,00				3,00,00	4059- Capital Outlay on P.W.D. (Civil Defence & Home Guard)	3,50,00						3,50,00
50,00				50,00	4059-Capital Outlay on PWD (PWD for Meghalaya House, Calcutta)	0						
1,00				1,00	4059-Capital Outlay on PWD (PWD for Convention Centre, Shillong)	0						
1,53,41,88	0	25,00	0	1,53,66,88	Total - A.	1,16,35,00	0	0	0	3,30,00	0	1,19,65,00
					B-CAPITAL ACCOUNT ON SOCIAL							
					4059- Capital Outlay on PWD for Tourism							
4,00,00				4,00,00	4202- Capital Outlay on Education, etc.	4,80,00						4,80,00

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						4202- Capital Outlay on Education (P.W.D)	3,30,00				3,30,00
						4202-Capital Outlay on Education (Arts & Culture) (P.W.D.)	10,00				10,00
						4210- Capital Outlay on Medical (P.W.D.)					
	82,72,82				82,72,82	4210 - Capital Outlay on Medical (Public Health)	40,92,00				40,92,00
						4211- Capital Outlay on Family Welfare (Health)					
	1,85,42,56				1,85,42,56	4215- Capital Outlay on Water Supply and Sanitation.	3,43,68,00				3,43,68,00
						4216- Capital Outlay on Housing (P.W.D.)	35,00				35,00
	12,76,11				12,76,11	4216- Capital Outlay on Housing 01- Government Residential	4,00,00				4,00,00
						4216- Capital Outlay on Housing 01-Government Residential Building (PWD for Statistics).	9,00,00				9,00,00
						4216- Capital Outlay on Housing (General).	4,50,00				4,50,00
						4216- Capital Outlay on Housing (Urban Affairs).	15,00				15,00
						4216- Capital Outlay on Housing (P.H.E.)	33,00				33,00

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
3,30,00				3,30,00	4202- Capital Outlay on Education (P.W.D)	0						
10,00				10,00	4202-Capital Outlay on Education (Arts & Culture) (P.W.D.)	10,10						10,10
					4210- Capital Outlay on Medical (P.W.D.)							
40,92,00				40,92,00	4210 - Capital Outlay on Medical (Public	41,75,00						41,75,00
					4211- Capital Outlay on Family Welfare							
3,43,68,00				3,43,68,00	4215- Capital Outlay on Water Supply and Sanitation.	1,30,25,00	1,50,00,00			4,46,00		2,84,71,00
35,00				35,00	4216- Capital Outlay on Housing (P.W.D.)	38,50						38,50
4,00,00				4,00,00	4216- Capital Outlay on Housing GAD- New Division	0						
9,00,00				9,00,00	4216- Capital Outlay on Housing -GAD	10,00,00						10,00,00
4,50,00				4,50,00	4216- Capital Outlay on Housing (General).	4,00,00						4,00,00
15,00				15,00	4216- Capital Outlay on Housing (Urban	10,00						10,00
33,00				33,00	4216- Capital Outlay on Housing (P.H.E.)	38,00						38,00

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						4216- Capital Outlay on Housing Mines and Minerals.					
						4216- Capital Outlay on Housing (Agri)					
						4216- Capital Outlay on Housing (Governor).					
						4216- Capital Outlay on Housing (Fisheries)	50,00				50,00
						4216- Capital Outlay on Housing (PWD for MATI)					
						4216- Capital Outlay on Housing (C.D. Department).					
						4216- Capital Outlay on Housing (Industries)	1,50,00				1,50,00
						4216- Capital Outlay on Housing (Assembly)					
						4216- Capital Outlay on Housing (P.W.D. for Mining)	11,00				11,00
	1,03,96,31	3,89,41			1,07,85,72	4217- Capital Outlay on Urban Deve lopment.	92,74,08	43,00,00			1,35,74,08
	59,79,29				59,79,29	4235- Capital Outlay on Social Security and Welfare.	11,45,50	35,80,78			47,26,28
0	4,55,46,17	3,89,41	0	0	4,59,35,58	Total - B	5,16,63,58	78,80,78	0	0	5,95,44,36

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
					4216- Capital Outlay on Housing Mines and Minerals.	7,00						7,00
					4216- Capital Outlay on Housing (Agri)	83,00						83,00
					4216- Capital Outlay on Housing (Governor).							
50,00				50,00	4216- Capital Outlay on Housing (Fisheries)	1,00,00						1,00,00
					4216- Capital Outlay on Housing (PWD for							
					4216- Capital Outlay on Housing (C.D. Department).							
1,50,00				1,50,00	4216- Capital Outlay on Housing (Industries)	50,00						50,00
					4216- Capital Outlay on Housing (Assembly)							
11,00				11,00	4216- Capital Outlay on Housing (P.W.D. for Mining)	0						
92,74,08	43,00,00			1,35,74,08	4217- Capital Outlay on Urban Deve lopment.	26,33,33	46,47,24	43,00,00		11,00,00	24,00,00	1,50,80,57
11,45,50	35,80,78			47,26,28	4235- Capital Outlay on Social Security and Welfare.	14,70,85	36,00,00					50,70,85
5,16,63,58	78,80,78	0	0	5,95,44,36	Total - B	2,35,20,78	2,32,47,24	43,00,00	0	15,46,00	24,00,00	5,50,14,02

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						C- CAPITAL ACCOUNT OF ECONOMIC SERVICES-					
						(a) Capital Account of Agricultural and Allied Activities-					
	3,34,74				3,34,74	4401- Capital Outlay on Crop Husbandry	1,00,00		7,50,00		8,50,00
	40,69				40,69	4405- Capital Outlay on Fisheries	5,48,00				5,48,00
						4408- Capital Outlay on Food, Storage and Ware-housing					
						4416- Investment in Agricultural Financial Institution.	25,00				25,00
	43,00				43,00	4435- capital Outlay on Other Agricultural Programmes.	50,00	20,00			70,00
						4402- Capital Outlay on Soil and Water Conservation.					
	22,49				22,49	4403- Capital Outlay on Animal Husbandry.	17,16				17,16
						4404- capital Outlay on dairy Development (P.W.D.).					
	29,50				29,50	4406- Capital Outlay on Forestry and Wild Life.	35,00				35,00
						4407- Capital Outlay on Plantations.					

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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-							
1,00,00		7,50,00		8,50,00	4401- Capital Outlay on Crop Husbandry	3,59,00						3,59,00
5,48,00				5,48,00	4405- Capital Outlay on Fisheries	5,38,00						5,38,00
					4408- Capital Outlay on Food, Storage and Warehousing (Supply).							
25,00				25,00	4416- Investment in Agricultural Financial Institution.	25,00						25,00
50,00	20,00			70,00	4435- capital Outlay on Other Agricultural Programmes.	50,00		1,00,00				1,50,00
					4402- Capital Outlay on Soil and Water Conservation.							
17,16				17,16	4403- Capital Outlay on Animal Husbandry.	22,00						22,00
					4404- capital Outlay on dairy Development (P.W.D.).							
35,00				35,00	4406- Capital Outlay on Forestry and Wild	45,00						45,00
					4407- Capital Outlay on Plantations.							

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
	4,74,50				4,74,50	4425- Capital Outlay on Co-operation.	4,68,00				4,68,00
						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	9,44,92	0	0	0	9,44,92	Total - (a)	12,43,16	20,00	7,50,00	0	20,13,16
						(b) Capital Account of Rural Development-					
	3,70,00				3,70,00	4515- Capital Outlay on Other Rural Development	18,00,00				18,00,00
0	3,70,00	0	0	0	3,70,00	Total - (b)	18,00,00	0	0	0	18,00,00

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4,68,00				4,68,00	4425- Capital Outlay on Co-operation.	4,47,46						4,47,46
					4415-Capital Outlay on Agricultural Research and Education-I-Crop							
					-Do-II-Soil and Water Conservation.							
					-Do-III-Animal Husbandry							
					-Do-IV-Dairy Development							
					-Do-V-Fisheries							
					-Do-VI-Forestry							
12,43,16	20,00	7,50,00	0	20,13,16	Total - (a)	14,86,46	0	1,00,00	0	0	0	15,86,46
					(b) Capital Account of Rural Development-							
18,00,00				18,00,00	4515- Capital Outlay on Other Rural Development Programmes(C.D.Deptt.)	18,44,84						18,44,84
18,00,00	0	0	0	18,00,00	Total - (b)	18,44,84	0	0	0	0	0	18,44,84

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						(c) Capital Account of Special Areas Programmes.					
				40,73,62	40,73,62	4552- Capital Outlay on North Eastern Areas.				89,38,00	89,38,00
0	0	0	0	40,73,62	40,73,62	Total - (c)	0	0	0	89,38,00	89,38,00
						(d) Capital Account of Irrigation and Flood Control.					
						4701- Capital Outlay on medium Irrigation.	75,00				75,00
	39,29,87				39,29,87	4702- Capital Outlay on minor Irrigation.	1,19,13,87				1,19,13,87
						4711- Capital Outlay on Flood Control (Agri)	8,65,00				8,65,00
	6,22,68				6,22,68	4711- Capital Outlay on Flood Control Projects.	5,00,00				5,00,00
0	45,52,55	0	0	0	45,52,55	Total - (d)	1,33,53,87	0	0	0	1,33,53,87
						(e) Capital Account of Energy					
						4801- Capital Outlay on Power Projects.					
0	0	0	0	0	0	Total - (e)	0	0	0	0	0

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
					(c) Capital Account of Special Areas Programmes.							
			89,38,00	89,38,00	4552- Capital Outlay on North Eastern Areas.				73,64,00			73,64,00
	0	0	89,38,00	89,38,00	Total - (c)		0	0	73,64,00	0	0	73,64,00
					(d) Capital Account of Irrigation and Flood Control.							
75,00				75,00	4701- Capital Outlay on medium Irrigation. (Water Resource)	75,00						75,00
					4701- Capital Outlay on medium Irrigation. (PWD Roads)	5,00,00						5,00,00
1,19,13,87				1,19,13,87	4702- Capital Outlay on minor Irrigation.	15,00,00	98,95,00					1,13,95,00
8,65,00				8,65,00	4711- Capital Outlay on Flood Control (Agri)	10,35,00	4,05,00					14,40,00
5,00,00				5,00,00	4711- Capital Outlay on Flood Control Projects. (PWD Roads)	5,50,00						5,50,00
1,33,53,87	0	0	0	1,33,53,87	Total - (d)	36,60,00	1,03,00,00	0	0	0	0	1,39,60,00
					(e) Capital Account of Energy							
					4801- Capital Outlay on Power Projects.							
	0	0	0		Total - (e)		0	0	0	0	0	

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						(f) Capital Account of Industry and Minerals.					
						4851- Capital Outlay on Village and Small Industries					
	6,41,37				6,41,37	4851- Capital Outlay on Village and Small Industries (Small	2,27,00				2,27,00
						4853- Capital Outlay on Non-ferrous Mining and					
						4854- Capital Outlay on Cement Non Metallic Mineral.					
50,00,00	16,20,00				66,20,00	4855- Other Capital Outlay on Industries and Minerals.	1,00,00				1,00,00
50,00,00	22,61,37	0	0	0	72,61,37	Total - (f)	3,27,00	0	0	0	3,27,00
						(g) Capital Account of Transport-					
	5,58,97,32				5,58,97,32	5054- Capital Outlay on Roads and Bridges.	6,91,63,00				6,91,63,00
	3,87,24				3,87,24	5055- Capital Outlay on Road Transport.	6,60,18				6,60,18
						5075- Capital Outlay on Other Transport Services.					
	4,08,64				4,08,64	5053- Capital Outlay on Civil Aviation	39,82				39,82
0	5,66,93,20	0	0	0	5,66,93,20	Total - (g)	6,98,63,00	0	0	0	6,98,63,00

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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).							
2,27,00				2,27,00	4851- Capital Outlay on Village and Small Industries (Small Industries)	2,72,00						2,72,00
					4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries.							
					4854- Capital Outlay on Cement Non Metallic Mineral.							
1,00,00				1,00,00	4885- Other Capital Outlay on Industries and Minerals.	60,00						60,00
3,27,00	0	0	0	3,27,00	Total - (f)	3,32,00	0	0	0	0	0	3,32,00
					(g) Capital Account of Transport-							
6,91,63,00				6,91,63,00	5054- Capital Outlay on Roads and Bridges.	5,36,44,50		24,84,00		36,88,00	20,00,00	6,18,16,50
6,60,18				6,60,18	5055- Capital Outlay on Road Transport.	5,50,00						5,50,00
					5075- Capital Outlay on Other Transport Services.							
39,82				39,82	5053- Capital Outlay on Civil Aviation	1,50,00						1,50,00
6,98,63,00	0	0	0	6,98,63,00	Total - (g)	5,43,44,50	0	24,84,00	0	36,88,00	20,00,00	6,25,16,50

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						(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
						(j) Capital Account of General Economic Services-					
						4059- Capital Outlay on PWD (Survey and Statistics)					
						4059-Capital Outlay on PWD(Civil Supplier)					
	8,48,62				8,48,62	5452- Capital Outlay on Tourism	19,00,00				19,00,00
						5465- Investments in General Financial and Trading					
						5475- Capital Outlay on Other General Economic Services.					
0	8,48,62	0	0	0	8,48,62	Total - (j)	19,00,00	0	0	0	19,00,00
50,00,00	6,56,70,66	0	0	40,73,62	7,47,44,28	Total - C	8,84,87,03	20,00	7,50,00	89,38,00	9,81,95,03

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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		Total - (h)		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)							
19,00,00				19,00,00	5452- Capital Outlay on Tourism	15,47,00						15,47,00
					5465- Investments in General Financial and Trading Institutions.							
					5475- Capital Outlay on Other General Economic Services.							
19,00,00	0	0	0	19,00,00	Total - (j)	15,47,00	0	0	0	0	0	15,47,00
8,84,87,03	20,00	7,50,00	89,38,00	9,81,95,03	Total - C	6,32,14,80	1,03,00,00	25,84,00	73,64,00	36,88,00	20,00,00	8,91,50,80

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						E- PUBLIC DEBT-					
3,94,50,01					3,94,50,01	6003- Internal Debt of the State Government (Charged).	4,89,39,70				4,89,39,70
19,90,67					19,90,67	6004- Loans and Advances from the Central Government	21,00,00				21,00,00
4,14,40,68	0	0	0	0	4,14,40,68	Total - E	5,10,39,70	0	0	0	5,10,39,70
						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					
						6235- Loans for Social Security and Welfare.					
						7452- Loans for Tourism					

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
					E- PUBLIC DEBT-							
4,89,39,70				4,89,39,70	6003- Internal Debt of the State Government (Charged).	5,51,38,15						5,51,38,15
21,00,00				21,00,00	6004- Loans and Advances from the Central Government (Charged).	20,79,10						20,79,10
5,10,39,70	0	0	0	5,10,39,70	Total - E	5,72,17,25	0	0	0	0	0	5,72,17,25
					F. LOANS AND ADVANCES -							
					6202- Loans for Eduation, 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.							
					6235- Loans for Social Security and Welfare.							
					7452- Loans for Tourism							

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						6250- Loans for Other Social Services.					
						6245- Loans for Relief on account Natural Calamities.					
						6425- Loans for Co-operation		2,00,00			2,00,00
						6401- Loan for Crop Husbandry (Agriculture).					
						6401- Loans for Crop Husbandry (Revenue).					
	8,41,95				8,41,95	6801- Loans for Power Projects	32,22,50				32,22,50
						6851- Loan for village and small Industries (Sericulture and					
	5,01,85				5,01,85	6885- Loans for Other Industries and (Minerals (MCCL).	5,25,00				5,25,00
17,39,30					17,39,30	7610- Loans to Government Servants etc.	19,65,00				19,65,00
17,39,30	13,43,80	0	0	0	30,83,10	Total - F	57,12,50	2,00,00	0	0	59,12,50
						G- INTER-STATE SETTLEMENT-					
						7810- Inter-State Settlement					
0	0	0	0	0	0	Total - G	0	0	0	0	0

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
					6250- Loans for Other Social Services.							
					6245- Loans for Relief on account Natural Calamities.							
	2,00,00			2,00,00	6425- Loans for Co-operation	2,00,00						2,00,00
					6401- Loan for Crop Husbandry (Agriculture).							
					6401- Loans for Crop Husbandry (Revenue).							
32,22,50				32,22,50	6801- Loans for Power Projects	69,93,50						69,93,50
					6851- Loan for village and small Industries (Sericulture and Weaving).							
5,25,00				5,25,00	6885- Loans for Other Industries and (Minerals (MCCL).	0						
19,65,00				19,65,00	7610- Loans to Government Servants etc.	35,18,00						35,18,00
57,12,50	2,00,00	0	0	59,12,50	Total - F	1,07,11,50	0	0	0	0	0	1,07,11,50
					G- INTER-STATE SETTLEMENT-							
					7810- Inter-State Settlement							
	0	0	0		Total - G		0	0	0	0	0	

[In thousand of Rupees]

Actual 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						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	1,00,00,00
4,83,40,47	12,06,99,94	3,89,41	0	40,73,62	17,35,03,44	TOTAL - II - CAPITAL EXPENDITURE	22,22,44,69	81,00,78	7,75,00	89,38,00	24,00,58,47
51,24,62,62	46,67,11,54	2,28,29,71	0	51,53,22	1,00,71,57,09	TOTAL - EXPENDITURE FROM THE CONSOLIDATED	1,17,88,19,59	9,88,68,56	1,46,65,00	1,24,69,00	1,30,48,22,15

[In thousand of Rupees]

Revised Estimates 2017-2018					Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
					H- TRANSFER TO CONTINGENCY FUND-							
1,00,00,00				1,00,00,00	7999- Appropriation to Contingency Fund	0						
1,00,00,00	0	0	0	1,00,00,00	Total - H	0	0	0	0	0	0	
22,22,44,69	81,00,78	7,75,00	89,38,00	24,00,58,47	TOTAL - II - CAPITAL EXPENDITURE	16,62,99,33	3,35,47,24	68,84,00	73,64,00	55,64,00	44,00,00	22,40,58,57
1,17,88,19,59	9,88,68,56	1,46,65,00	1,24,69,00	1,30,48,22,15	TOTAL - EXPENDITURE FROM THE CONSOLIDATED FUND	1,01,60,15,82	29,82,27,25	3,19,84,00	1,18,73,00	1,16,23,00	5,79,65,00	1,42,76,88,07

Statement-III

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

(In thousand of ₹)

Actuals, 2016-2017			Budget estimates, 2017-2018			Revised estimates, 2017-2018			H e a d s	Budget estimates, 2018-2019		
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			
2,97,89,07	1,56,71,76	1,41,17,31	3,38,80,00	1,49,18,00	1,89,62,00	3,38,80,00	1,49,18,00	1,89,62,00	8009-State Provident Fund	3,72,68,00	1,64,56,00	2,08,12,00
2,97,89,07	1,56,71,76	1,41,17,31	3,38,80,00	1,49,18,00	1,89,62,00	3,38,80,00	1,49,18,00	1,89,62,00	Total-I Small Saving Provident Fund	3,72,68,00	1,64,56,00	2,08,12,00
									J. Reserve Funds-			
25,00,00	12,00,00	13,00,00	25,00,00	25,00,00	0	25,00,00	25,00,00	0	8121-Genl & Other Reserve Fund	28,00,00	28,00,00	0
34,57,47	33,76,00	81,47	35,77,00	35,77,00	0	35,77,00	35,77,00	0	8222- Sinking Fund	44,91,75	44,91,75	0
									8223- Famine Relief Fund			
									8229-Fund for Development Scheme			
0	11,74,00	-11,74,00	10,42,19	10,42,19	0	10,42,19	10,42,19	0	8235-General and other reserve Fur	7,06,92	7,06,92	0
59,57,47	57,50,00	2,07,47	71,19,19	71,19,19	0	71,19,19	71,19,19	0	Total-J.Reserve Funds	79,98,67	79,98,67	0

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

(In thousand of ₹)

Actuals, 2016-2017			Budget estimates, 2017-2018			Revised estimates, 2017-2018			H e a d s	Budget estimates, 2018-2019		
Receipt	Outgoing	Net	Receipt	Outgoing	Net	Receipt	Outgoing	Net		Receipt	Outgoing	Net
									K. Deposits and Advances-			
22,08,35	21,57,93	50,42	35,00,00	33,10,00	1,90,00	35,00,00	33,10,00	1,90,00	8342- Other Deposit	51,15,00	49,92,00	1,23,00
18,49,43,23	9,60,37,09	8,89,06,14	10,96,19,20	13,97,86,40	-3,01,67,20	10,96,19,20	13,97,86,40	-3,01,67,20	8443- Civil Deposit	8,72,95,36	14,29,54,80	-5,56,59,44
									8448- Deposit of Local Fund			
15,29,00	15,29,00	0	15,29,00	15,29,00	0	15,29,00	15,29,00	0	8449- Other Deposit	13,72,00	13,72,00	0
45,80,46	45,80,96	-50	80,00,00	80,00,00	0	80,00,00	80,00,00	0	8550- Civil Advances	81,00,00	70,00,00	11,00,00
19,32,61,04	10,43,04,98	8,89,56,06	12,26,48,20	15,26,25,40	-2,99,77,20	12,26,48,20	15,26,25,40	-2,99,77,20	Total-K.-Deposits and Advances	10,18,82,36	15,63,18,80	-5,44,36,44
2,18,43,51,55	2,29,32,06,13	-10,88,54,58	2,18,31,90,50	2,14,93,44,82	3,38,45,68	2,18,31,90,50	2,14,93,44,82	3,38,45,68	L-Suspense and Miscellaneous	2,50,17,78,97	2,46,62,41,01	3,55,37,96
23,44,90,40	23,43,64,10	1,26,30	23,18,00,81	23,04,90,00	13,10,81	23,18,00,81	23,04,90,00	13,10,81	M. Remittances	24,00,28,00	23,85,86,11	14,41,89
2,64,78,49,53	2,65,32,96,97	-54,47,44	2,57,86,38,70	2,55,44,97,41	2,41,41,29	2,57,86,38,70	2,55,44,97,41	2,41,41,29	Total Public Account	2,88,89,56,00	2,88,56,00,59	33,55,41

STATEMENT IV
STATEMENT SHOWING SECTORAL ALLOCATIONS FOR STATE AND CENTRAL SCHEMES FOR 2018-19

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes				Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8
1. Crop Husbandry -							
(a) Crop Husbandry Schemes	8029.00	8029.00	12540.00	2800.00	742.00	16082.00	
(b) Assistance to S.F./M.F.							
Sub-Total - Crop Husbandry	8029.00	8029.00	12540.00	2800.00	742.00	16082.00	
2. Soil and Water Conservation	4807.00	4807.00	13500.00			13500.00	
3. Animal Husbandry	2132.00	2132.00	450.00	800.00	202.00	1452.00	
4. Dairy Development	400.00	400.00	500.00	1500.00		2000.00	
5. Fishery	3339.00	3339.00	500.00	2000.00		2500.00	
6. Forestry and Wild Life	10367.00	10367.00	2000.00			2000.00	
7. Storage and Warehousing	100.00	100.00		100.00		100.00	
8. Agricultural Research and Education.	90.00	90.00				0.00	
9. Investments in Agricultural Financial Institutions.	25.00	25.00				0.00	
10. Marketing and Quality control	500.00	500.00				0.00	
11. Co-operation	1364.00	1364.00			260.00	260.00	
12. Water Resource							

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes				Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8
Total - Agriculture and Allied Services.	31153.00	31153.00	29490.00	7200.00	1204.00	37894.00	
RURAL DEVELOPMENT							
13. Integrated Rural Development Programme (I.R.D.P). Swarna Jayanti Gram Swarozgar Yojana (SGJS)							
14. Integrated Rural Energy Programme (I.R.E.P)	650.00	650.00				0.00	
15. Integrated Wasteland Development Project (Soil & Water Conservation)	200.00	200.00	1800.00			1800.00	
16. Deen Dayal Upadhyaya Grameen Kaushala Yojna (DDU-GKY)	150.00	150.00	1350.00			1350.00	
17. Indira Awas Yojana (IAY)/PMAGY	1800.00	1800.00	16200.00			16200.00	
18. Backward Regions Grant Fund (BRGF)							
19. Sampoorna Gram Rozzar Yojana (SGRY)							
20. State Employment Guarantee Fund							
21. Construction of Rural Road							
22. Land Reforms	200.00	200.00				0.00	
23. Community Development and Panchayat.	3971.00	3971.00	495.00		940.00	1435.00	
24. Jawahar Gram Samridhi Yojana							

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes				Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8
25. State Centre for Research and Training in Rural Development	88.00	88.00				0.00	
26. Special Rural Works Programme including CMSRDF	11900.00	11900.00				0.00	
27. National Rural Employment Guarantee Scheme(NREGS)	10000.00	10000.00	90000.00			90000.00	
28. National Social Assistabnce Programme (NSAP)	350.00	350.00	3150.00			3150.00	
29. Meghalaya Plantation Crops/Spicies Dev. Project							
30. Bio Fuel Plantation							
31. Pine Needle briquetting Projects							
32. National Rural Livelihood Mission	200.00	200.00	2000.00			2000.00	
33. Gramodaya							
34. Meghalaya Institute of Natural Resources	500.00	500.00					
35. Rurban Mission	100.00	100.00	900.00			900.00	
Total - Rural Development.	30109.00	30109.00	115895.00	0.00	940.00	116835.00	
BORDER AREAS DEVELOPMENT-							
36. Border Areas Development Programme.	1205.00	1205.00	3000.00		525.00	3525.00	
Total - Border Areas Development.	1205.00	1205.00	3000.00	0.00	525.00	3525.00	
IRRIGATION & FLOOD CONTROL							

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes				Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8
37. Medium Irrigation	625.00	625.00				0.00	
38. Minor Irrigation	4130.00	4130.00	10000.00			10000.00	
39. Integrated Water Resources Management (IWRM)	600.00	600.00				0.00	
40. Water Harvesting /Mission							
41. Repair innovation & Restoration (A.I. B. P)							
42. Rain Water Harvesting Mission							
43. Command Area Development.	100.00	100.00	900.00			900.00	
44. Flood Control Projects	1761.00	1761.00	405.00		520.00	925.00	
Total-Irrigation & Flood Control.	7216.00	7216.00	11305.00	0.00	520.00	11825.00	
ENERGY							
45. Power	19116.00	19116.00	22500.00		571.00	23071.00	
46. Non-Conventional sources of Energy (N.R.S.E.)	700.00	700.00	500.00			500.00	
47. Green Energy							
48. Village Electrification	125.00	125.00	500.00			500.00	
Total - Energy	19941.00	19941.00	23500.00	0.00	571.00	24071.00	

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes				Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8
INDUSTRIES & MINERALS							
49. Village & Small Scale Industries.	1260.00	1260.00			472.00	472.00	
50. Sericulture & Weaving.	870.00	870.00	2750.00			2750.00	
51. Industries (Other than Village & Small Industries).	787.00	787.00				0.00	
52. Non-Ferrous Mining & Metallurgical Industries.	367.00	367.00				0.00	
Total-Industries & Minerals.	3284.00	3284.00	2750.00	0.00	472.00	3222.00	
TRANSPORT AND COMMUNICATION							
53. Roads & Bridges	34167.00	34167.00	25500.00	2484.00	653.00	28637.00	
54. Road & Transport (M.T.C.)	500.00	500.00					
55. Other Transport Scheme	322.00	322.00			1100.00	1100.00	
Total-Transport & Communication.	34989.00	34989.00	25500.00	2484.00	1753.00	29737.00	
SCIENCE, TECHNOLOGY & ENVIRONMENT-							
56. Scientific Research including Science & technology.	1016.00	1016.00		600.00	180.00	780.00	
57. Bio Technology	100.00	100.00				0.00	
58. GIS / Geo Spatial Technology							
59. Ecology & Environment	125.00	125.00				0.00	
60. Basin Development	500.00	500.00				0.00	

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes				Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8
61. Climate Change adaption							
Total-Science, Technology & Environment.	1741.00	1741.00	0.00	600.00	180.00	780.00	
GENERAL ECONOMIC SERVICES-							
62. Secretariat Economic Services (Civil Deptt)	1610.00	1610.00				0.00	
63. Secretariat Economic Services (Planning Board)		0.00				0.00	
64. Tourism.	3413.00	3413.00		5000.00	916.00	5916.00	
65. Survey & Statistics.	77.00	77.00				0.00	
66. Civil Supplies.	2158.00	2158.00	1269.00			1269.00	
67. Districts Council-Affairs	1330.00	1330.00				0.00	
68. Weights and Measures /Legal Metrology	186.00	186.00				0.00	
69. Voluntary action fund	300.00	300.00				0.00	
70. Financial inclusion							
71. Meghalaya Livelihood & Access to Market Projects (Megha-LAMP)	18000.00	18000.00				0.00	
72. Institute of Entrepreneurship	402.00	402.00			210.00	210.00	
73. Information Technology	1211.00	1211.00	500.00		256.00	756.00	

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes				Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8
74. Enterprise Development / Livelihood Missions	600.00	600.00				0.00	
75. Infrastructure Development Finance							
76. Trade Promotion / Market Access							
77. Convergence under MGNREGE							
78. Programme Management							
79. Infrastructure Development /Sector							
80. Eco System Services	9500.00	9500.00				0.00	
81. Megh. State Employment Council							
82. Community Forestry Project							
83. Cross Cutting infrastructure for Missions	100.00	100.00				0.00	
84. Institute of Governance	1520.00	1520.00				0.00	
85. Climate Change Management							
86. Promotion of Green Economy							
87. Supporting Human Capital	9600.00	9600.00				0.00	

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes				Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8
88. Housing infrastructure for Livelihood (homestays, weaving sheds, cow & piggery sheds etc)							
89. Meghalaya Women Empowerment Programme through social mobilisation, financial inclusion & entrepreneurship	300.00	300.00				0.00	
90. Innovation and Knowledge Services							
91. Centre for Communication Outreach							
92. CorpusFund							
Total - General Economic Services.	50307.00	50307.00	1769.00	5000.00	1382.00	8151.00	
SOCIAL & COMMUNITY SERVICES-							
93. General Education	37998.00	37998.00	47000.00	6000.00	1088.00	54088.00	
94. Technical Education.	1078.00	1078.00	3000.00	800.00		3800.00	
95. Arts & Culture	3133.00	3133.00			298.00	298.00	
96. Sports and Youth Services	3855.00	3855.00	1800.00		921.00	2721.00	
97. Sectt. Social Services							
98. Social Services Sector							
99. Medical and Public Health.	24679.00	24679.00	30000.00	6000.00	652.00	36652.00	

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes				Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8
100. Family Welfare							
101. Water Supply and Sanitation	14026.00	14026.00	15000.00		300.00	15300.00	
102. Housing (General)	1000.00	1000.00				0.00	
103. House Building Advance to Government Employees.							
104. Police Housing	1000.00	1000.00				0.00	
105. Urban Development	8512.00	8512.00	7600.00	4300.00		11900.00	
106. Most Liveable Village/Towns/Cities Programme							
107. Information and Publicity	1074.00	1074.00				0.00	
108. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	33.00	33.00				0.00	
109. Setting up of Meghalaya Organic Mission (MOM) Society							
110. Enterprise Dev incl Health & Education Initiatives							
111. Setting up of Organic Mission	500.00	500.00					
Total Social & Community Services	96888.00	96888.00	104400.00	17100.00	3259.00	124759.00	

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes				Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8
112. Labour and Labour Welfare-	9016.00	9016.00	7200.00	3000.00	80.00	10280.00	
(a) Labour Welfare	920.00	920.00				0.00	
(b) Craftsman Training	996.00	996.00	2700.00	2000.00		4700.00	
(c) Employment Service							
113. Social Security and Welfare	7100.00	7100.00	4500.00	1000.00	80.00	5580.00	
114. Nutrition-	6092.00	6092.00	35000.00	0.00	0.00	35000.00	
(a) Special Nutrition Programme by Social Welfare Department.	1992.00	1992.00	15000.00			15000.00	
(b) Special Nutrition Programme by C.D. Department.							
(c) Mid-day Meal Programme by Education Department.							
(d) Prime Minister's Gramodaya Yojana							
(e) Women & Child Development	4100.00	4100.00	20000.00			20000.00	
115. Welfare of Scheduled Caste Scheduled Tribes Pre-Examination Training Centre.		0.00				0.00	
Total - Social and Community Services.	111996.00	111996.00	146600.00	20100.00	3339.00	170039.00	
Total Stationery and Printing	186.00	186.00	0.00	0.00	0.00	0.00	
116. Stationery and Printing	186.00	186.00	0.00	0.00	0.00	0.00	
117. Public Works							
118. Other Administrative Services-	7594.00	7594.00	6000.00	0.00	0.00	6000.00	
(a) Meghalaya Administrative Training Insitute.	250.00	250.00				0.00	
(b) Fire Protection Service	300.00	300.00				0.00	
(c) Judiciary buildings	1000.00	1000.00	4500.00			4500.00	
(d) Genl Administration Deptt Buildings	2500.00	2500.00				0.00	
(e) Mayurbhanj Complex Megh. House Delhi/Kolkata/Convention Centre							

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes				Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	3	4	5	6	7	8
(f) Special Problems (Fin.Com.)							
(g) Police Housing							
(h) Home (Police)	2030.00	2030.00	1500.00			1500.00	
(i) Fiscal (Treasury)							
(j) State Legislative Assembly	500.00	500.00				0.00	
(k) Passport,Personnel & Political							
(l) Disaster Management	64.00	64.00				0.00	
(m) Home Guard & Civil Defence Complex	350.00	350.00				0.00	
119. Training, Vigilance, etc.							
120. Census Survey & Statistic							
121. Jails	600.00	600.00				0.00	
122. Treasuries							
Total - General Services	7780.00	7780.00	6000.00	0.00	0.00	6000.00	
GRAND TOTAL	299721.00	299721.00	365809.00	35384.00	10886.00	412079.00	

STATEMENT V

Statement showing the details allocations for the State Plan Scheme for 2018-19

[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.		2696
		Revenue		2404- Dairy Development		37146
		Revenue		2415- Agricultural Research and Education (Dairy).		158
		Capital		4404- Capital Outlay on Dairy Development.		0
				Total - 1		40000
	2. Soil and Water Conservation.	Revenue	45	2216- Housing-01-Government Residential Buildings.		
		Revenue		2402- Soil and Water Conservation		500300
		Revenue		2415- Agriculture Research and Education.		400
	Rain Water Harversting Mission	Revenue		3451-Secretariat Economic Services		0
				Total - 2		500700
	3. Storage and ware housing.	Capital	39	4435- CO on other Agricultural Programmes (Co-operation).		
				Total - 3		0
	4. Animal Husbandry.	Revenue	47	2216- Housing-01-Government Residential Buildings.		4169

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Revenue		2403- Animal Husbandry		193602
		Revenue		2415- Agricultural Research and Educa tion.		11029
		Capital		4059- Capital Outlay on Public Works(Animal Husbandry).		
				4403- Capital Outlay on Animal Husbandry.		2200
				Total - 4		211000
	5. Investment in Agricultural Financial Institutio	Capital	43	4416- Investment in Agricultural Financial Institutions		2500
				Total - 5		2500
	6. Agricultural Research and Education	Capital	43	2415- Agricultural Research and Edn. (Agri.)		9000
				Total - 6		9000
	7. Crop Husbandry	Revenue	43	2401- Crop Husbandry		575000
		Capital		4401- Capital Outlay on Crop Husbandry (Agri.).		35900
		Revenue		2216- Housing-01-Government Residen tial Buildings.		3000
				4216- Capital Outlay on Housing (Agriculture).		8300
	8. Water Resources	Revenue	65	2701- Medium Irrigation		
		Revenue		2702- Minor Irrigation		
		Capital		4701-CO Major & Medium Irrigation		7500

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Capital		4702- CO on Minor Irrigation		150000
		Capital		4711-CO Flood Control (Agri)		103500
				Total - 7		883200
	9. Assistance to SF/MF	Revenue		2401- Crops Husbandry(C.D)		
				Total - 8		0
	10. Marketing & Quality Control	Revenue	43	2435-Other Agricultural Programme		1093000
				Total - 9		1093000
	11. Forestry and Wild Life	Revenue	50	2415- Agricultural Research and Education (Forestry).		4220
		Revenue		2406- Forestry and Wild Life		1040480
		Capital		4406-Capital Outlay on Forestry and Wild Life.		4500
		Revenue		2501- Special Programme for Rural Development (Area Development).		
				Total - 10		1049200
	12. Fisheries	Revenue	49	2405- Fisheries		255000
		Revenue		2415- Agricultural Research and Education.		11200
		Revenue		2216- Housing-Government Residential Buildings (Fisheries).		0

[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 (Fisheries)		10000
		Capital		4405- Capital Outlay on Fisheries		53800
				Total - 11		330000
	TOTAL - I					4118600
II.	CO-OPERATION	Revenue	39	2425- Co-operation		71254
		Capital		4425- Capital Outlay on Co-operation.		44746
				4435- Capital Outlay -Other Agri. Programme		5000
				2435-CO Other Agri. Programme		5000
		Capital		6425- Loans to Co-operation		20000
		Capital		4059- Capital Outlay on Public Works (P.W.D.)		
				4216- Capital Outlay on Housing(P.W.D.)		
	TOTAL - II					146000
III.	BORDER AREA DEVELOPMENT PROGRAMME.	Revenue	46	2501- Special Programme for Rural Development (Area Development).		0
				2575- Special Programme for Rural Devm		420000
	TOTAL - III					420000
IV.	INDUSTRY AND MINERALS.	Revenue	55	2853-Non-Ferrous Mining and Metal lurgical Industries.		36000
	1. Mining	Capital		4059- Capital Outlay on Public Works (P.W.D.).		

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Capital		4216- Capital Outlay on Housing (Mines and Minerals).		700
		Capital		4853- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries.		
				Total - 1		36700
	2. Sericulture and Weaving	Revenue	53	2216- Housing-01-Govt. Residential Buildings.		
		Revenue		2851- Village and Small Industries-I-Handloom and Sericulture.		87000
		Capital		4851- Capital Outlay on Village and Small Industries-I-Handloom and Sericulture.		
				6851- Loans for Village & Small Industries Sericulture Weaving.		
				Total - 2		87000
	3. Village and Small Industries.	Revenue	54	2851- Village and Small Industries-II-Small Industries.		152700
		Capital		4216- Housing-01-Govt. Residential Buildings.(Cottage)		5000
		Capital		4851- Capital Outlay on Village and Small Industries		27200
				Total - 3		184900
	4. Industries (Other than village and Small Ind	Revenue	52	2852- Industries		12700
		Capital		4885- Capital Outlay on Industries and Minerals.		6000
		Capital		4854- Capital Outlay on Cement and Non Metallic Mineral.		0

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
				6885-Loans for other Industries and minerals.		0
				Total - 4		18700
	Total - IV					327300
V	Irrigation & Flood Control					
	1. Major and Medium Irrigation	Revenue	65	2701- Medium Irrigation		5000
	2. Flood Control Projects	Revenue	44	2711- Flood Control		7450
		Capital	44	4701- Capital Outlay on Medium Irrigation		50000
		Capital	44	4711- Capital Outlay on Flood Control Project (Irrigation)		55000
	3. Minor Irrigation	Revenue	65	2702- Minor Irrigation (Agri)		340550
				4702-Capital Outlay Minor Irrigation		
	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					458000
VI	TRANSPORT AND COMMUNICATION					
	1. Roads and Bridges/Building(P.W.D)	Revenue	19	2216- Housing-01-Govt. Residential Buildings (P.W.D)		0
		Revenue		2059- Public works Department (Roads)		12500
		Revenue		3054- Roads and Bridges		0

[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		11000
		Capital		4202-CO Education (PWD)		
		Capital		4216- Capital Outlay on Housing(P.W.D.)		3850
		Capital	56	5054- Capital Outlay on Road and Bridges		5933250
		Revenue		2515-Other Rural Dev.Porgramme (Construction of Rural Road(C.D)		
				Total - 1		5960600
	2. Road Transport	Revenue	10	2041- Taxes on Vehicles		0
		Capital		5055- Capital Outlay on Road Transport		55000
				4059- Capital Outlay on Public Works (P.W.D.)		
				5053- Capital Outlay on Civil aviation		15000
				Total - 2		70000
	Total - VI					6030600
VII	SCIENCE,TECHNOLOGY AND ENVIRONMENT.					
	1. Scientific Research including scientific and Technology	Revenue	38	3451- Sectt-Economic Services-II-Planning Boards and office.		3410500
				5475-C.O on other genl services		0
				Total - 1		3410500
	Total - VII					3410500

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
VIII	GENERAL ECONOMIC SERVICES					
	1. Tourism	Revenue	57	3452- Tourism		171300
		Capital		5452- Capital Outlay on Tourism		154700
				7452- Loans for Tourism		0
		Capital		4059- Capital Outlay on Public Works (Tourism)		0
				Total - 1		326000
	2. Civil Supplies	Revenue	32	3456- Civil Supplies		215800
		Capital		4059- Capital Outlay on Public Works (P.W.D.)		
				Total - 2		215800
	3. Weights and Measures	Revenue	42	3475- Other General Economic Services106-Regulation of Weights and Measures		18600
				2216- Housing-C-Residential Building.		0
				Total - 3		18600
	4. Survey and Statistics	Revenue	41	3454- Census Surveys and Statistics (Statistics)		7700
		Capital		4216- Capital Outlay on Housing (P.W.D for Statistics)		
				4059- Capital Outlay on Public Works (P.W.D. for Statistics)		
				Total - 4		7700

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	5. Sectt. Economic Services	Revenue	13	3451- Sectt-Economic Services- I-Civil Departments.		0
				Total - 5		0
	6. Sectt. Econommic Services	Revenue		3451- Sectt-Economic services-II- Planning .		
			37	3451 - Sectt-Economic Services - II -Information Technology		168900
			59	3451- Sectt-Economic Services-II- Financial Inclusion(Fin.E.A)/ Infrastructure Developement Finance		990000
				3451-Sectt. Economic Services - Basin Livelihood Improvement Project		
				3451- Externally aided Projects.		
				4059-Capital Outlay on P.W.D. State Planning Board		
				Total - 6		1158900
	7. Secretariat Social Services			2251-Sectt. Social Services-1-Civil Departments		0
				Total - 7		0
	8. Voluntary Action Fund	Revenue	13	3451-Sectt. Economic Services-II-Planning Boards Offices		
				Total - 8		0

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	9.Aid to District Council	Revenue	34	2225-Welfare of Scheduled Castes Tribes & OBCS		0
				Total - 9		0
	Total - VIII					1727000
IX	SOCIAL AND COMMUNITY SERVICES.	Revenue	16	2055-P o l i c e		0
	1. Police	Capital		4055-Capital Outlay on Police Housing		333000
		Capital		4059- Capital Outlay on Public Works (Police)		0
		Capital		4059- Capital Outlay on Public Works (Home Guards & Civil Defence)		35000
				2070- Housing (Police)		0
				Total - 1		368000
	2. Housing (General)	Revenue	28	2216- Housing-A-General and -B- Housing Schemes		60000
		Capital		4216- Capital Outlay on Housing (Housing)		40000
		Capital		6216- Loans for Housing		
				Total - 2		100000
	3 Information and Publicity	Revenue	30	2220- Information and Publicity		107400
				4059- Capital Outlay on Public Works		0
				Total - 3		107400

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	4. Welfare of Schedule Castes, Tribes and other Backward Classes.	Revenue	23	2070- Other Administrative Services -V-Training Vigilance, Administration of Citizen Act. etc.		0
				2225- Welfare of SC, Tribes & OBC		
				Total - 4		0
	5. House Building Advance to Govt. Employee	Capital	60	7610-Loans to Government servants		0
				Total - 5		0
	6. Aid to Municipalities	Revenue	29	2217- Urban Development-80-General		236867
				Total - 6		236867
	7. Labour and Labour Welfare	Revenue	31	2230- Labour and Employment-I- 01-Labour		101760
				2230- Labour and Employment-I-01-Labour- Inspectorate of Factories and Syeam Boiler		40704
				2230- Labour and Employment-2-Employment and 03 Training		27136
				4059- Capital Outlay on Public Works (P.W.D.)		22000
				Total - 7		191600
	8. Arts and Culture	Revenue	64	3454- Census, Surveys and Statistics		2400
		Revenue	64	2205- Arts and Culture		301590
				4202- Capital Outlay on Education (Arts and Culture) PWD		1010
				Total - 8		305000

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	9. Technical Education	Revenue	21	2203- Technical Education		91800
		Capital		4202- Capital Outlay on Technical Education (P.W.D.)		
		Capital		4202- Capital Outlay on Education, Sports, Arts & Culture(Education)		48000
				Total - 9		139800
	10. Sports and Youth Services	Revenue	21	2204- Sports and Youth Services (Education)		4028
				2204- Sports and Youth Services (S & Y Affairs)		377300
		Capital		4202- C.O. on youth and Sports(P.W.D.)		
				Total - 10		381328
	11. General Education	Revenue	21	2202-Education		4080597
		Capital		4202-Capital Outlay onElementary Education		
		Capital	21	4202-Capital Outlay on Education (P.W.D)		0
				4202-Capital Outlay on Secondary Education		
				4202-Capital Outlay on DERT		
				Total - 11		4080597
	12. Social Security and Welfare	Revenue	34	2235-Social Security and Welfare		972965
			35	2235-Social Security and Welfare(DCA)		133000

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Capital		4235-Capital Outlay on(Social Welfare)		147085
		Capital		4059-Capital Outlay on Public Works (P.W.D for Social Welfare)		
		Revenue		2515-Other Rural Dev.Programme(NSAP)		
				Total - 12		1253050
	13. Medical and Public Health	Revenue	26	2210- Medical and Public Health		2030600
				2211-Family Welfare		13200
		Capital		4210- Capital Outlay on Medical and Public Health (Health).		417500
		Capital		4210- Capital Outlay on Medical (P.W.D.)		
				4211-Capital Outlay on Family Welfare		
				Total - 13		2461300
	14. Water Supply and Sanitation	Revenue	27	2215- Water and Supply-Sanitation		43700
		Capital		4215- Capital Outlay on Water Supply Sanitation		1347100
		Capital		4216- Capital Outlay on Housing (P.H.E.)		3800
				TOTAL - 14		1394600

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	15.Nutrition					
	(a) Special Nutrition Programme By Social We	Revenue				
				Total-a		0
	(b) Special Nutrition Programme By C.D. Dept	Revenue	34	2236-Nutrition		199200
				Total-b		199200
		Capital		2236-Nutrition		
				Total - 15		199200
	16. Urban Development	Revenue	29	2217-Urban Developemnt -A Rural-II-Town and Regional Planning		
		Capital		4216-Capital Outlay on Housing (Urban Affairs.)		1000
		Capital		4217-Capital Outlay on Urban Development(Urban Affairs.)		613333
				Total -16		614333
	Total-IX					11833075
X.	GENERAL SERVICES					
	1.Jails	Revenue	17	2056-Jails		22500
		Capital		4216-Capital Outlay on Housing (Police)		
		Capital		4059- Capital Outlay on Public Works (Jails)		37500
				Total-(1)		60000

[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		0
		Capital		4059-Capital Outlay on Public Works (Law)		550000
	2. 4059 (Police)					
				Total - 2		550000
	3. Other Administrative Services					
		Revenue	15	2054-Treasury & Accounts Admn.		0
	(i) Treasury and Accounts Administration	Capital	19	4059 Capital Outlay on Public Works		
	(ii) Meghalaya Administrative Training Institute	Capital	19	4059 Capital Outlay on Public Works		0
	III) Mining			4059 Capital Outlay on Public Works		0
				4216-Capital Outlay on Housing (P.W.D)		0
	(iii) General Administration Department Building	Capital	19	4059-Capital Outlay on Public works (G.A.D)		150000
				4216- Capital Outlay on Housing (GAD)		100000
	(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		

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	(v) Public works Deptt			4059-Capital Outlay on Public Works		
	(viii) Convention Centre, Shillong	Capital		4059-Capital Outlay on Public Works		
	(ix) District Administration	Revenue	14	2070- OAS (District Administration)		28300
				Total - (3)		278300
	4.Stationery and Printing	Revenue	18	2058-Stationery and Printing		5600
		Capital		4058-Capital Outlay on Printing and Stationery.		8000
		Revenue	1	2058-Stationery and Printing (Assembly)		5000
		Capital		4058-Capital outlay on Printing and Stationery(Assembly)		50000
		Capital		4059-Capital outlay on Public Works (PWD)		0
		Capital		4216 - Capital Outlay on Housing		0
				Total-(4)		68600
	TOTAL - X					956900
XI	RURAL DEVELOPMENT					
	1. Land Reform	Revenue	6	2029-Land Revenue		20000
			6	2245-Disaster Management		6400
				Total -(1)		26400

[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.)		
	2.Swarnajayanti Gramm Swarrozga Yojana(SGSY)					
		Revenue	51	2505- Rural Employment		1180000
				Total -(2)		1180000
	3. Integrated Wasteland Development Project	Revenue	45	2402-Soil and Water Conservation		
				Total - (3)		
	4.Sampoorna Gram Rozgar Yojana (SGRY)	Revenue		2505-Rural Employment(Sampoorna Gram Rozgar Yojana(SGRY)		
				Total - 4		0
	5.Indira Awas Yojana	Revenue	51	2505-Rural Employment		
				Total - 5		0
	6	Revenue		2515-Other Rural Development Programmes		
				Total - 6		0
	7.Community Development			2401-Crop Husbandry		0
		Revenue		2501-Special Programme for Rural Dev.		
		Revenue	51	2515-Other Rural Development Programmes		1744816
		Capital	51	4515-Capital Outlay on Rural development		184484

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Capital	51	4216-Capital Outlay on Housing		0
				Total -7		1929300
	8.State Centre for Research and Training in R	Revenue	51	2501-Special Programme for Rural Development (IRDP)		104800
				Total - 8		104800
	9.Special Rural Works Programme	Revenue	51	2515-Other Rural Works Programme		
				Total - 9		0
	10. National Rural Employment Guarantee Pro	Revenue	51	2505-Rural Employment		
				Total - 10		0
	TOTAL - XI					3240500
	XII ENERGY					
	1. Power	Revenue	11	2801-GIA to SEB for Power Projects		3456250
		Capital		6801-Loan for Power Projects		699350
				Total 1		4155600
	2.Non-Conventional sources of energy	Revenue	11	2810-New & Renewable Energy		82500
				Total -2		82500
	3.Integrated Rural Energy Programme(IREP)	Revenue	11	2501-Special Programme for Rural development(Rural Energy)		65000
				Total - 3		65000

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	Total-XII					4303100
	Total State					36971575
	XIII - Public Enterprises					
	1. State Electricity Board					
	2. Transport Corporation					
	Total XIII					0
	Grand Total					36971575

STATEMENT - VI

Statement showing the detailed provision under Centrally Sponsored Schemes for 2018-2019

[Rs. In Lakh]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3					
	2029-Land Reforms						
	2055- Home Police	1500.00					1500.00
	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	50.00					50.00
	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						

[Rs. In Lakh]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3					
	2202- General Education	43647.75					43647.75
	4202 - C O on Education, Sports etc						
	2203- Technical Education	3105.00					3105.00
	2204- Sports & Youth Affairs	1822.00					1822.00
	2205-Arts and Culture						
	3425- Scientific Services and Research						
	2210- Medical and Public Health	24301.40					24301.40
	2211- Family Welfare	5698.60					5698.60
	2501- Special Programmes for Rural Development						
	2505- Rural Employment	106200.00					106200.00
	2215- Water Supply and Sanitation						
	2415- Agriculture Research and End. (Agri.)						
	4211- Capital Outlay on Family Welfare						
	4210- Capital Outlay on Medical and Public Health, etc.,(Health)						
	4215- Capital Outlay on Water Supply Sanitation		15000.00				15000.00

[Rs. In Lakh]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3					
	2217- Urban Development-A-General-II- Town and Regional Planning	2952.76					2952.76
	4217- Capital Outlay on Urban Development		4647.24				4647.24
	2230- Labour Employment-III-B-Employment and Training	4700.00					4700.00
	2225- Welfare of Scheduled Castes/ /Tribes and other Backward Classes						
	3451- Secretariat Economic Services-II-Planning Board and attached Offices						
	2425- Co-operation						
	4425- Capital Outlay on Co-operation						
	6425- Loans for Cooperative Societies						
	3454- Census, Surveys and Statistics						
	2401- Crop Husbandry	4360.00					4360.00
	2402- Soil and Water Conservation	15300.00					15300.00
	2403- Animal Husbandry	850.00					850.00
	2404- Dairy Development	500.00					500.00

[Rs. In Lakh]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3					
	2405- Fisheries	539.00					539.00
	2406- Forestry and Wildlife	2000.00					2000.00
	2435- Other Agricultural Programmes						
	2501 - IREP	3350.00					3350.00
	2515- Other Rural Development Programme	900.00					900.00
	2235- Social Security and Welfare	21899.50					21899.50
	4235- Capital Outlay on Social Security & Welfare		3600.00				3600.00
	2236 - Nutrition	15000.00					15000.00
	2851- Village and Small Industries-I-Handloom and Sericulture.						
	2851- Village and Small Industries-II-Small Industries.						
	2852- Industries						
	4851- Capital Outlay on Village and Small Industries						
	4216- Capital Outlay on Housing (Village and Small Industries)						

[Rs. In Lakh]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3					
	2853- Non-Ferous Mining and Metallurgical Industries.						
	2801- Power						
	2810 - Non Conventional & Energy	1000.00					1000.00
	2851 - Village & SI - Sericulture & Weaving	2750.00					2750.00
	2702- Minor Irrigation	985.00					985.00
	5055- Capital Outlay on Other Transport and Communication Services.						
	6851- Loans for village and Small Industries-II-Small Industries.						
	4711- Capital Outlay on Flood Control Project		405.00				405.00
	4853- Capital Outlay on Mining & Metallurgical Industries						
	4702-Capital Outlay on Minor Irrigation		9895.00				9895.00
	3456- Civil Supplies	1269.00					1269.00
	3475-Other General Economic Services-106-Regulation of Weight & Measures						
	4435-Capital Outlay on other Agricultural Programme						
	Total	264680.01	33547.24	0.00	0.00	0.00	298227.25

STATEMENT - VII

Statement showing the detailed provision under Central Sector Schemes for 2018-2019

[₹ 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						
	2058-Stationery & Printing						
	4058-Capital Outlay on Stationery & Printing						
	2202- General Education	6000.00					6000.00
	2203- Technical Education	800.00					800.00
	2210- Medical and Public Health	6000.00					6000.00
	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.)						

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	3451-Secretariat Economic Services	600.00					600.00
	3452- Tourism	5000.00					5000.00
	3475-Other General Economic Services						
	5452- Tourism						
	4425- Capital Outlay on Co-operation (N.C.D.C.)						
	2055 - Police						
	6425- Loans for Cooperative Societies(N.C.D.C.)						
	2406- Forestry and Wildlife						
	2401- Crop Husbandry	2800.00					2800.00
	2408- Food Storage and Ware Housing						
	2415- Agricultural Research and Edn. (Agri.)						
	2435- Other Agricultural Programme						
	4401-Capital Outlay on Crop Husbandry						

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2402- Soil Conservation						
	2415-Agricultural,Research & Education (A.H)						
	4435- C.O.on other Agricultural Programmes	100.00					100.00
	2403- Animal Husbandry	400.00					400.00
	5054- Capital Outlay on Roads and Bridges		2484.00				2484.00
	2217-Urban Affairs						
	4217- Capital Outlay on Urban Development		4300.00				4300.00
	2404-Dairy Development	1500.00					1500.00
	2405-Fisheries	2000.00					2000.00
	2045-Food Storage & Warehousing						
	2070- Passport, Personnel & Political						
	2851- Village and Small Industries-I-Handloom and Sericulture.						
	2851- Village and Small Industries-II-Cottage Industries.						
	2501- Special Programme for Rural Development						

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2810-Non Conventional Sources of Energy						
	2501-Border Area						
	2515- Other Rural Development						
	3452- Tourism						
	3454- Census, Survey and Statistics						
	3456- Civil Cupplies						
	Total - I	25200.00	6784.00	0.00	0.00	0.00	31984.00
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	
	GRAND TOTAL	25200.00	6784.00	0.00	0.00	0.00	31984.00

STATEMENT - VIII

Statement showing the detailed provision under N.E.C. Regional schemes for 2018-2019

(₹ 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	799.00					799.00
	Horticulture						
	Transport						
	Soil Conservation						
	Public Works						
	Animal Husbandry						
	Sports and Youth Services	1003.00					1003.00
	Industries						
	Home Police						
	Mining and Geology						
	Power						
	Fisheries						

(₹ 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 & Family Welfare	718.00					718.00
	Border Areas Development	28.00					28.00
	Forestry						
	Education	623.00					623.00
	Urban Affairs						
	C & RD						
	Sericulture						
	Information & Technology	267.00					267.00
	Revenue & Disaster Management						
	D.C.A						
	Cooperation	264.00					264.00
	Planning (Science & Technology)	182.00					182.00
	Planning	212.00					212.00
	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						
	Arts & Culture	381.00					381.00
	Tourism	32.00					32.00
	Water Resources						
	Total 2552	4509.00	0.00	0.00	0.00	0.00	4509.00
	4552- Capital Outlay on North Eastern Areas.						
	Public Works		714.00				714.00
	Transports		1222.00				1222.00
	Education		522.00				522.00
	Tourism		1037.00				1037.00
	Animal Husbandry		224.00				224.00
	P.H.E.		380.00				380.00
	Industries		483.00				483.00
	Power		631.00				631.00
	Home Police						
	Cooperation						
	Community & Rural Development		1003.00				1003.00
	Urban Affairs						
	Border Areas		502.00				502.00
	Sports & Youth Service						
	Water Resources		566.00				566.00
	Social Welfare		80.00				80.00
	Total 4552	0.00	7364.00	0.00	0.00	0.00	7364.00
	Total	4509.00	7364.00	0.00	0.00	0.00	11873.00

STATEMENT - IX

Statement showing the detailed provision of Grants under Fourteenth Finance Commission

(₹ in lakh)

Sector	Head of Account	Actuals		Revised Estimates			Budget Estimates
		2016-2017		2017-2018			2018-2019
		Non-Plan	Plan	Non-Plan	Plan	Total	
1	2	3	4	5	6	7	8
1. Finance	Revenue Deficit grant	53500.00				40400.00	21300.00
	Share of Central Taxes	391105.00				432315.00	505977.00
	Total - 1	444605.00		0.00		472715.00	527277.00
2. Revenue	SDRF	2250.00				2400.00	2500.00
	Capacity Buidling						
	Total 2	2250.00		0.00		2400.00	2500.00
3. Urban Dev.	Urban Development						
	(i) Urban Local Bodies					600.00	8470.00
	Total - 3	0.00		0.00		600.00	8470.00
	GRAND TOTAL	446855.00	0.00	0.00	0.00	475715.00	538247.00