



GOVERNMENT OF MEGHALAYA
FINANCE DEPARTMENT

MEMORANDUM ON THE BUDGET ESTIMATES OF THE
GOVERNMENT OF MEGHALAYA
FOR THE YEAR 2019-2020

(Confidential till placed before the Legislature)

**GOVERNMENT OF MEGHALAYA
FINANCE DEPARTMENT**

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INTRODUCTION

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 No money can be withdrawn from the Consolidated Fund without the authority of the Legislature and for this purpose necessary demands for Grants are placed before the Legislature in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, after being passed by the Legislature, are incorporated in Appropriation Act. This authorizes 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 on approved items 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. The public account is a record of all transactions relating to Public moneys other than those of the Consolidated Fund and the Contingency Fund. Generally all transactions relating to different funds approved by Government, transactions of banking nature like deposits by 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, Volume 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 was that whenever the cash balance of the State Government fell short of the prescribed minimum of ₹ 5 lakh, the Reserve Bank of India offered Ways and Means Advance to the extent of ₹ 60 lakh and a further advance of ₹ 10 lakh as Special Ways and Means Advances against security, i.e. State Government's long-term investment in Government of India dated securities. However, with effect from 1st April 2004, the above arrangement of availing Special WMA was changed- the State now has to avail and exhaust the Special WMA 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 Government 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 **08-03-2019** is **₹ 39.45 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 it on any day, out of the surplus funds available in their cash balance account. The 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 2019-2020**

General : The following documents are presented

- (i) Annual Financial Statement and Estimates of Receipts and Disbursement on Public Account for 2019-2020
- (ii) Memorandum on the Budget Estimates for 2019-2020
- (iii) Budget 2019-2020 Volume I - Estimates of Revenue and Receipts
- (iv) Budget 2019-2020 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 2019-2020
- (vi) Finance Minister's Budget Speech for 2019-2020
- (vii) Review of the Implementation of Development Schemes and Programmes for 2019-2020

Summary of Financial Position

2. The financial position for the year 2019-2020 along with corresponding position in previous years is summarised below:-

[In lakh ₹]

Heads	Actuals 2016-2017	Actuals 2017-2018	Revised 2018-2019	Budget 2019-2020
1	2	3	4	5
Opening Balance	-71,97.46	-29,83.00	35,30.35	-1,03,94.31
Revenue Receipts	89,38,94.85	92,73,48.13	1,25,31,51.00	1,44,37,96.00
Capital Receipts under the Consolidated Fund	12,29,24.03	12,42,59.24	15,72,57.00	17,61,59.00
Capital Receipts under the Contingency Fund	2,05,00.00	3,05,00.00	3,05,00.00	3,05,00.00
Capital Receipts under the Public Accounts	2,64,78,49.53	3,53,05,73.54	2,88,89,56.00	4,30,92,23.95
Total - Receipts	3,68,51,68.41	4,61,26,80.91	4,32,98,64.00	5,95,96,78.95
GRAND TOTAL	3,67,79,70.95	4,60,96,97.91	4,33,33,94.35	5,94,92,84.64
Revenue Expenditure	83,36,53.65	84,22,68.14	1,20,36,29.50	1,36,99,47.63
Capital Expenditure under the Consolidated Fund	17,35,03.44	14,35,11.00	22,40,58.57	26,77,45.86
Capital Expenditure under the Contingency Fund	2,05,00.00	2,05,00.00	3,05,00.00	3,05,00.00
Capital Expenditure under the Public Account	2,65,32,96.97	3,59,98,88.42	2,88,56,00.59	4,30,22,06.02
Total - Expenditure	3,68,09,54.06	4,60,61,67.56	4,34,37,88.66	5,97,03,99.51
Closing Balance	-29,83.00	35,30.35	-1,03,94.31	-2,11,14.87
GRAND TOTAL	3,67,79,70.95	4,60,96,97.91	4,33,33,94.35	5,94,92,84.64

[In lakh ₹]

H e a d s	Actuals 2016-2017	Actuals 2017-2018	Revised 2018-2019	Budget 2019-2020
1	2	3	4	5
Net Result -				
(a) In Revenue Account	6,02,41.20	8,50,79.99	4,95,21.50	7,38,48.37
(b) Outside Revenue Account	-5,60,26.85	-7,85,66.64	-6,34,46.16	-8,45,68.93
(c) All Accounts excluding the Opening Balance	42,14.35	65,13.35	-1,39,24.66	-1,07,20.56

3. The following table briefly shows the Actuals for 2016-2017 and for 2017-2018

[In lakh ₹]

I t e m s	Actuals, 2016-2017	Actuals, 2017-2018
1	2	3
A-Receipts in the Consolidated Fund -		
(i) Statutory grant under Finance Commission Award	5,35,00.00	4,99,96.00
(ii) State's share of Central taxes and duties under the Finance Commission Award	39,11,05.00	43,23,14.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :		
(a) Grants	1,05,47.41	21,45,84.69
(b) Loans		
(iv) Central Assistance for Plan expenditure		
(a) Grants	22,63,52.21	3,98,99.90
(b) Loans	4,27.55	6,66.85
(v) Assistance for Central Plan:		
(a) Grants	19,32.91	
(b) Loans		
(vi) Central Assistance for Centrally Sponsored Schemes:		
(a) Grants	1,38,19.37	
(b) Loans		
(vii) Assistance for N.E.C. Schemes:		
(a) Grants	95,13.64	88,80.56
(b) Loans		

I t e m s	[In lakh ₹]	
	Actuals, 2016-2017	Actuals, 2017-2018
1	2	3
(viii) State's receipts	18,71,24.31	18,16,72.98
(ix) Market Loan	10,01,00.00	11,15,50.00
(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	0.00
(xiv) Loan from NABARD	80,11.57	1,02,97.07
(xv) Loan from G.I.C.		
(xvi) Loan and Advances (Recoveries)	18,80.91	17,45.32
(xvii) Loan from other Financial Institutions	0.00	0.00
(xviii) Loan from Small Savings	0.00	0.00
(xix) Compensation and other Bonds	1,25,00.00	0.00
Total - A	1,01,68,18.88	1,05,16,07.37
B - Receipts under the Contingency Fund	2,05,00.00	3,05,00.00
C - Receipts in the Public Account	2,64,78,49.53	3,53,05,73.54
D - Opening Cash Balance	-71,97.46	-29,83.00

		[In lakh ₹]	
I t e m s		Actuals, 2016-2017	Actuals, 2017-2018
1		2	3
Total - (A+B+C+D)		3,67,79,70.95	4,60,96,97.91
A-Expenditure			
1. Gross revenue expenditure		83,36,53.65	84,22,68.14
Deduct-Recoveries			
Net revenue expenditure		83,36,53.65	84,22,68.14
2. Gross capital expenditure		17,35,03.44	14,35,11.00
Deduct-Recoveries			
Net capital expenditure		17,35,03.44	14,35,11.00
Total - A	Gross	1,00,71,57.09	98,57,79.14
	Net	1,00,71,57.09	98,57,79.14
B - Expenditure under the Contingency Fund		2,05,00.00	2,05,00.00
C - Expenditure in the Public Account		2,65,32,96.97	3,59,98,88.42
D - Closing cash balance		-29,83.00	35,30.35
Total - (A+B+C+D)		3,67,79,70.95	4,60,96,97.91

Revised Estimates 2018-2019

4. The following statement shows the Revised Estimates for the year 2018-2019 as compared with Budget Estimates for the same year

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

4. The following statement shows the Revised Estimates for the year 2018-2019 as compared with Budget Estimates for the same year

I t e m s	₹ in lakhs	
	Budget Estimates, 2018-2019	Revised Estimates, 2018-2019
1	2	3
(b) Loans		
(viii) State's receipts	22,54,31.00	22,54,31.00
(ix) Market Loan	11,27,50.00	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	1,75,00.00
(xii) Loan from N.C.D.C.		
(xiv) Loan from NABARD	2,00,00.00	2,00,00.00
(xv) Loan from G.I.C.		
(xvi) Loan and Advances (Recoveries)	22,67.00	22,67.00
(xvii) Loan from other Financial Institutions	10,00.00	10,00.00
(xviii) Loan from Small Savings	0.00	0.00
(xix) Compensation and other Bonds	0.00	0.00
Total - A	1,41,04,08.00	1,41,04,08.00

4. The following statement shows the Revised Estimates for the year 2018-2019 as compared with Budget Estimates for the same year

		₹ in lakhs	
I t e m s		Budget Estimates, 2018-2019	Revised Estimates, 2018-2019
1		2	3
B - Receipts under the Contingency Fund			
		3,05,00.00	3,05,00.00
C - Receipts in the Public Account			
		2,88,89,56.00	2,88,89,56.00
D - Opening Cash Balance			
		-1,67,35.97	35,30.35
Total - (A+B+C+D)		4,31,31,28.03	4,33,33,94.35
A-Expenditure			
1. Gross revenue expenditure			
		1,20,36,29.50	1,20,36,29.50
Deduct-Recoveries			
Net revenue expenditure			
		1,20,36,29.50	1,20,36,29.50
2. Gross capital expenditure			
		22,40,58.57	22,40,58.57
Deduct-Recoveries			
Net capital expenditure			
		22,40,58.57	22,40,58.57
Total - A			
	{ Gross	1,42,76,88.07	1,42,76,88.07
	{ Net	1,42,76,88.07	1,42,76,88.07
B - Expenditure under the Contingency Fund			
		3,05,00.00	3,05,00.00
C - Expenditure in the Public Account			
		2,88,56,00.59	2,88,56,00.59
D - Closing cash balance			
		-3,06,60.63	-1,03,94.31
Total - (A+B+C+D)		4,31,31,28.03	4,31,31,28.03

5.The Budget for 2019-2020 at a glance is as follows :-

₹ in lakhs	
I t e m s	Budget Estimates, 2019-2020
1	2
A-Receipts in the Consolidated Fund -	
(i) Statutory grant under Finance Commission Award	1,15,48.00
(ii) State's share of Central taxes and duties under the Finance Commission Award	54,22,37.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :	
(a) Grants	52,52,52.00
(b) Loans	
(iv) Central Assistance for Plan expenditure	
(a) Grants	8,67,22.00
(b) Loans	61,40.00
(v) Assistance for Central Plan:	
(a) Grants	
(b) Loans	
(vi) Central Assistance for Centrally Sponsored Schemes:	
(a) Grants	
(b) Loans	
(vii) Assistance for N.E.C. Schemes:	
(a) Grants	90,00.00
(b) Loans	
(viii) State's receipts	26,90,37.00

₹ in lakhs	
I t e m s	Budget Estimates, 2019-2020
1	2
(ix) Market Loan	12,40,25.00
(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	2,50,00.00
(xv) Loan from G.I.C.	
(xvi) Loan and Advances (Recoveries)	24,94.00
(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	1,61,99,55.00
B - Receipts under the Contingency Fund	3,05,00.00
C - Receipts in the Public Account	4,30,92,23.95
D - Opening Cash Balance	-1,03,94.31
Total - (A+B+C+D)	5,94,92,84.64

		₹ in lakhs
I t e m s		Budget Estimates, 2019-2020
1		2
A-Expenditure		
1. Gross revenue expenditure		1,36,99,47.63
Deduct-Recoveries		
Net revenue expenditure		1,36,99,47.63
2. Gross capital expenditure		26,77,45.86
Deduct-Recoveries		
Net capital expenditure		26,77,45.86
	{ Gross	1,63,76,93.49
Total - A	{	
	Net	1,63,76,93.49
B - Expenditure under the Contingency Fund		3,05,00.00
C - Expenditure in the Public Account		4,30,22,06.02
D - Closing cash balance		-2,11,14.87
Total - (A+B+C+D)		5,94,92,84.64

STATEMENT - I

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

[In thousand of Rupees

Actuals 2017-2018	Budget Estimates 2018-2019	Revised Estimates, 2018-2019	Heads of Account	Budget Estimates 2019-2020
	2	3	4	5
			I. SHARE OF CENTRAL TAXES -	
61,44,00	16,28,36,00	16,28,36,00	0005-Central GST-901- Share of Net proceeds assigned to States -(01) Receipts from Union Governm	16,41,08,00
			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	
4,36,56,00	2,61,38,00	2,61,38,00	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	0
13,24,23,00	14,20,67,00	14,20,67,00	0020-Corporation Tax-901-Share of Net Proceeds assigned to State	17,56,04,00
11,18,20,00	12,57,21,00	12,57,21,00	0021-Income Tax-901-Share of Net Proceeds assigned to State	14,75,41,00
			0028- 901-Share of Net Proceeds assigned to State	
-4,00	-5,00	-5,00	0032-Wealth Tax-901-Share of Net Proceeds assigned to State	-5,00
4,36,40,00	2,49,28,00	2,49,28,00	0037-Customs Tax-901-Share of Net Proceeds assigned to State	3,40,72,00
4,56,20,00	2,42,92,00	2,42,92,00	0038-Union Excize Duties-901-Share of Net proceeds assigned to State	2,09,17,00
4,90,15,00			0044-Service tax-901-Share of Net Proceeds assigned to State	0

Actuals 2017-2018	Budget Estimates 2018-2019	Revised Estimates, 2018-2019	Heads of Account	Budget Estimates 2019-2020
	2	3	4	5
0			0045-Other Taxes & duties-901- Net Proceeds assigned to State	
43,23,14,00	50,59,77,00	50,59,77,00	Total - I	54,22,37,00
			II. STATE TAXES -	
3,75,99,71			0006-States Goods and Services Tax (SGST)	
3,52,20	4,53,00	4,53,00	0028- Taxes on Professions, etc.	4,98,00
2,08,03	1,54,00	1,54,00	0029- Land Revenue	1,69,00
20,25,05	19,39,00	19,39,00	0030- Stamps and Registration	21,33,00
1,99,30,24	2,63,50,00	2,63,50,00	0039- State Excise Duties	2,89,85,00
7,66,62,70	13,39,73,00	13,39,73,00	0040- Sales Tax -	16,50,00,00
			(a) General sales tax	
			(b) Sales Tax on Petroleum and Petroleum Products	
			(c) Inter-State Sales Tax	
			(d) Other receipts	
			(e) Trade Tax	
67,00,83	69,94,00	69,94,00	0041- Taxes on Vehicles	1,00,00,00
7,83,35	6,18,00	6,18,00	0042- Taxes on Passengers and Goods	9,41,00

Actuals 2017-2018	Budget Estimates 2018-2019	Revised Estimates, 2018-2019	Heads of Account	Budget Estimates 2019-2020
	2	3	4	5
1,82,25	2,48,00	2,48,00	0043- Electricity Duty	2,73,00
5,65,15	8,92,00	8,92,00	0045-Other Taxes and Duties etc. -	9,81,00
			(a) -Entertainment Tax	
			(b) -Purchase Tax	
			(c)- Betting tax	
			(d) -Other Receipt	
14,50,09,51	17,16,21,00	17,16,21,00	Total - II	20,89,80,00
			III. NON-TAX REVENUE -	
			0047- Other Fiscal Services	
52,49,64	47,60,00	47,60,00	0049- Interest Receipt	55,06,00
10,87	19,00	19,00	0050- Dividends and Profits	21,00
			General Services	
11,25	73,00	73,00	0051- Public Service Commission	80,00
4,50,55	7,88,00	7,88,00	0055- Police	8,67,00
7			0056- Jails	

Actuals 2017-2018	Budget Estimates 2018-2019	Revised Estimates, 2018-2019	Heads of Account	Budget Estimates 2019-2020
	2	3	4	5
			0057- Supplies and Disposal	
22,43	17,00	17,00	0058- Stationery and Printing	19,00
17,01,43	11,60,00	11,60,00	0059-Public Works	18,71,00
			OTHER ADMINISTRATIVE SERVICES	
3,75,66	7,18,00	7,18,00	0070- Administration of Justice, Elections and Civil Defence, etc.	7,90,00
31,63	82,00	82,00	0071- Contribution and Recoveries towards Pensions	90,00
94,45	15,61,00	15,61,00	0075- Misc. General Services	17,17,00
1,43,85	3,32,00	3,32,00	0202- Education Sports, Arts and Culture	3,65,00
2,04,06	2,16,00	2,16,00	0210- Medical and Public Health	2,38,00
			0211- Family Welfare	
5,13,28	4,90,00	4,90,00	0215- Water Supply and Sanitation	5,39,00
46,58	40,00	40,00	0216- Housing	44,00
5,17	48,00	48,00	0217- Urban Development	53,00
7,90			0220- Information and Publicity	

Actuals 2017-2018	Budget Estimates 2018-2019	Revised Estimates, 2018-2019	Heads of Account	Budget Estimates 2019-2020
	2	3	4	5
5,11,97	3,03,00	3,03,00	0230- Labour and Employment	3,33,00
67			0235- Social security and Welfare	
			0250- Other Social Services	
			ECONOMIC SERVICES -	
4,49,51	8,59,00	8,59,00	0401- Crop Husbandry	9,45,00
1,84,72	2,50,00	2,50,00	0403- Animal Husbandry	2,75,00
1,24	2,05,00	2,05,00	0404- Dairy Development	2,26,00
1,82	19,00	19,00	0405- Fisheries	21,00
55,61,17	1,14,39,00	1,14,39,00	0406- Forestry and Wild Life	1,25,83,00
			0407- Plantations	
			0408- Food Storage & Warehousing	
			0415- Agricultural Research and Education	
4,01	2,20,00	2,20,00	0425- Co-operation	2,42,00

Actuals 2017-2018	Budget Estimates 2018-2019	Revised Estimates, 2018-2019	Heads of Account	Budget Estimates 2019-2020
	2	3	4	5
7,36	2,82,00	2,82,00	0435-Other Agricultural Programmes -104-Soil and Water Conservation. Research Station etc.	3,10,00
28			0435-Other Agricultural Programmes-102-Fees for quality control grading of Agricultural Products	
12,43			0435-Other Agricultural Programmes -103-Receipt from Agri..Research Station etc.	
0			0435- Other Agricultural Programmes Other Receipts - 105-Sale of manures and 800- other receipts	
			0505- Rural Employment	
94			0515- Other Rural Development Programmes.	
79,80			0552- North Eastern Areas.	
79			0575- Other special Areas Programmes.	
			0701- Major and Medium Irrigation	
23,13	28,00	28,00	0702- Minor Irrigation	31,00
-21,99	3,40,00	3,40,00	0801- Power	3,74,00
1			0802- Petroleum	
			0803-Coal & Lignite	
			0810- Non Conventional Sources of Energy	

Actuals 2017-2018	Budget Estimates 2018-2019	Revised Estimates, 2018-2019	Heads of Account	Budget Estimates 2019-2020
	2	3	4	5
74,17	92,00	92,00	0851- Village and Small Industries.	1,01,00
			0852- Industries.	
			0875- Industries.	
2,07,87,97	2,91,39,00	2,91,39,00	0853-Non-ferrous Mining and Metallurgical Industries.	3,20,53,00
			1054- Roads and Bridges	
			1055- Road Transport.	
			1056- Inland Water Transport	
1			1425- Other Scientific Research- 800- Other Receipts	
53,74	11,00	11,00	1452- Tourism	12,00
			1453-Foreign Trade & Export Promotion	
			1454- Census, Survey etc.	
3,52	1,65,00	1,65,00	1456- Civil Supplies	1,82,00
57,38	1,54,00	1,54,00	1475- Other General Economic Services	1,69,00
3,66,63,47	5,38,10,00	5,38,10,00	Total - III	6,00,57,00
			IV - GRANTS FROM THE CENTRE -	
			1601- Grants in-Aid from Central Government-	

Actuals 2017-2018	Budget Estimates 2018-2019	Revised Estimates, 2018-2019	Heads of Account	Budget Estimates 2019-2020
	2	3	4	5
			A. Non-Plan Grants/Finance Commission & Other Grants -	
21,45,84,69	41,89,64,00	41,89,64,00	A. Centrally Sponsored Schemes and Externally Aided Projects (06) of which	52,52,52,00
20,43,30,54	36,62,09,00	36,62,09,00	i. Centrally Sponsored Schemes	43,00,72,00
1,02,54,15	5,27,55,00	5,27,55,00	ii. Externally Aided Projects for CSS	9,51,80,00
4,99,96,00	3,22,70,00	3,22,70,00	B. Finance Commission Grants (07)	1,15,48,00
4,87,80,46	7,05,09,00	7,05,09,00	C. Other Transfer/ Grants to State/ Union Territories with Legislature (08) of which	9,57,22,00
94,60,90	1,05,66,00	1,05,66,00	i. NLCPR	90,00,00
			ii. NESIDS	61,00,00
88,80,56	1,08,86,00	1,08,86,00	iii. NEC	90,00,00
36,64,58	90,00,00	90,00,00	iv. Article 275 (I)	2,50,72,00
2,63,51,43	3,49,84,00	3,49,84,00	v. Central Sector Schemes	4,09,70,00
4,22,99	50,73,00	50,73,00	vi. Other Grants	55,80,00
31,33,61,15	52,17,43,00	52,17,43,00	Total IV	63,25,22,00
			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	

Actuals 2017-2018	Budget Estimates 2018-2019	Revised Estimates, 2018-2019	Heads of Account	Budget Estimates 2019-2020
	2	3	4	5
			0045- Entertainment Tax	
			0075- Misc. General Services	
			0406- Forests	
			0853- Non-ferrous Mining and Metallurgical Industries.	
			Total - V	
92,73,48,13	1,25,31,51,00	1,25,31,51,00	Total Receipt on Revenue account	1,44,37,96,00
			RECEIPTS ON CAPITAL ACCOUNT	
			6003- Internal Debt of the State Government -	
11,15,50,00	11,27,50,00	11,27,50,00	1. Loans from Market	12,40,25,00
			2. Loans from L.I.C.	
0	1,75,00,00	1,75,00,00	3. Ways and Means Advance from R.B.I.	1,75,00,00
1,02,97,07	2,00,00,00	2,00,00,00	4. Loans from NABARD	2,50,00,00
0			106- Compensation and other Bonds	
0			5. Loans from N.C.D.C.	
			6. Loans from G.I.C. HUDCO	
0	10,00,00	10,00,00	7. Loans from Other Financial Institutions	10,00,00

Actuals 2017-2018	Budget Estimates 2018-2019	Revised Estimates, 2018-2019	Heads of Account	Budget Estimates 2019-2020
	2	3	4	5
0			8. Loan from small Savings	
12,18,47,07	15,12,50,00	15,12,50,00	Total - 6003	16,75,25,00
6,66,85	37,40,00	37,40,00	6004- Loans and Advances from Central Government -	
			A. Non-Plan Loan-	
	10,00	10,00	1. Loans for house building advance to A.I.S. personnel.	25,00
			2. Share of Small Savings	
			3. Other Non-Plan Loans	
			4. Consolidated Loans (1979-84)	
			5. Ways and Means Advances	
6,66,85	37,30,00	37,30,00	B. Loans for State Plan Schemes (EAP)/Loan for State Development Schemes	61,15,00
			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	
6,66,85	37,40,00	37,40,00	Total - 6004	61,40,00
			F. Loans and Advances	

Actuals 2017-2018	Budget Estimates 2018-2019	Revised Estimates, 2018-2019	Heads of Account	Budget Estimates 2019-2020
	2	3	4	5
			Recoveries of Loans and Advances by the Government.-	
			6202- Loans for Education, Sports,Arts and Culture	
8,97	12,00	12,00	6216- Housing Loan	13,00
	3,00	3,00	6217- Loans for Urban Development(Municipality)	3,00
			6225- Loans for welfare of SC/ST	
			6235- Loans for Social Security and Welfare	
			6250- Loans for other Social Services	
4,40	7,00	7,00	6425- Loans for Co-operation	8,00
			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	
17,31,95	22,43,00	22,43,00	7610 Loans to Government Servants	24,68,00
17,45,32	22,67,00	22,67,00	Total-Recoveries of Loans and Advances	24,94,00
			G. 7810-Inter-State Settlement	
12,42,59,24	15,72,57,00	15,72,57,00	Total Receipt under Capital Account	17,61,59,00
1,05,16,07,37	1,41,04,08,00	1,41,04,08,00	Total Receipt in Consolidated Fund	1,61,99,55,00

STATEMENT II(a)

Statement showing the breakup of expenditure under State Schemes, Centrally Sponsored Schemes, Central Sector Schemes, NEC, NLCPR, EAP Schemes

[In thousand of Rupees]

Actual 2017-2018							Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
							I-REVENUE ACCOUNT							
							A. GENERAL SERVICES							
							(a) Organs of State							
							2011-Parliament/State/Union Territory Legislatures							
72,72,49						72,72,49	02-State Legislature	95,38,00						95,38,00
6,25,79						6,25,79	2058-Stationery and Printing	8,89,00						8,89,00
7,71,77						7,71,77	2012-Governor	11,33,00						11,33,00
9,40,02						9,40,02	2013-Council of Ministers	3,58,00						3,58,00
45,40,43						45,40,43	2014-Administration of Justice	68,62,82						68,62,82
61,89,33						61,89,33	2015-Election	81,00,00						81,00,00
2,03,39,83	0	0	0	0	0	2,03,39,83	Total-(a) Organs of State	2,68,80,82	0	0	0	0	0	2,68,80,82
							(b) Fiscal Services							
14,79,17						14,79,17	2029-Land Revenue	22,47,00						22,47,00
2,38,58						2,38,58	2030-Stamps and Registration	3,52,00						3,52,00
16,91,65						16,91,65	2039-State Excise	19,92,00						19,92,00
23,15,56						23,15,56	2040-Sales Tax	30,57,00						30,57,00
							2045-I-Other Taxes and Duties on commodities and	0						

[In thousand of Rupees]

Actual 2017-2018							Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
20,63,61						20,63,61	2041-Taxes on Vehicles	37,81,00						37,81,00
1,62,58						1,62,58	2045-Other Taxes and Duties on Commodities and Service s-II- Inspectorate of Electricity	2,09,00						2,09,00
40,94						40,94	2047-Other Fiscal Services-Promotion of Small	61,00						61,00
79,92,09	0	0	0	0	0	79,92,09	Total-(b) Fiscal Services	1,16,99,00	0	0	0	0	0	1,16,99,00
							(c) Interest Payment and Servicing of Debt.							
46,38,00						46,38,00	2048-Appropriation for Reduction or Avoidance of Debt.-Charged	48,82,00						48,82,00
5,91,17,99						5,91,17,99	2049-Interest Payment-Charged	6,53,54,00						6,53,54,00
6,37,55,99	0	0	0	0	0	6,37,55,99	Total-(c) Interest Payment	7,02,36,00	0	0	0	0	0	7,02,36,00
							(d) Administrative Services-							
4,13,26						4,13,26	2051-Public Service Commission charged.	5,49,00						5,49,00
76,59,20						76,59,20	2052-Secretariat General Services -I-Civil Departments.	1,04,26,80						1,04,26,80
6,08,14						6,08,14	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
40,47,78						40,47,78	2053-District Administration	49,62,00						49,62,00

[In thousand of Rupees]

Actual 2017-2018							Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
29,90,68						29,90,68	2054-Treasury and Accounts Administration	39,81,00						39,81,00
6,49,03,27						6,49,03,27	2055-Police	9,83,38,00	15,00,00					9,98,38,00
39,15,84						39,15,84	2070-Other Administrative Services-II-Fire Protection and Control	53,61,00						53,61,00
14,92,07						14,92,07	2056-Jails	20,37,00						20,37,00
26,30,02						26,30,02	2058-Stationery and Printing	31,59,68						31,59,68
1,81,60,09						1,81,60,09	2059-Public Works (Roads)	1,78,73,41						1,78,73,41
							2059 -Public Works Department (Buildings)	58,85,59						58,85,59
38,16,23						38,16,23	2070-Other Administrative Services -I-Civil Defence and Home Guards.	48,98,00						48,98,00
10,53,82						10,53,82	-Do-114-Purchase and Maintenance of	20,85,50	50,00					21,35,50
							-Do- Other Administrative Services	2,53,09						2,53,09
20,33,67						20,33,67	-Do-IV-Guest House, Hostels, etc.	24,41,28						24,41,28
6,38,50						6,38,50	-Do-V-Training,Vigilance,Administra tion of Citizen	0						
							2070 - Other Administrated Services (District	6,08,13						6,08,13
11,46,94						11,46,94	2075-Establishment of State Lotteries	1,35,08						1,35,08
							2075 - Misc General Services (Finance EA)	7,06,92						7,06,92
11,55,09,51	0	0	0	0	0	11,55,09,51	Total-(d) Administrative Services	16,58,76,78	15,50,00	0	0	0	0	16,74,26,78
							(e) Pension and Miscellaneous Services							
7,50,89,55						7,50,89,55	2071-Pension and other Retirement Benefits	7,84,12,00						7,84,12,00

[In thousand of Rupees]

Actual 2017-2018							Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
							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 AF)	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 (Political)							
							-Do-104-Pension and awards in cosideration of distinguished Services-(Political).	4,00						4,00
7,50,89,55	0	0	0	0	0	7,50,89,55	Total-(e) Pension and Miscellaneous Services.	8,78,20,91	0	0	0	3,30,00	0	8,81,50,91
28,26,86,97	0	0	0	0	0	28,26,86,97	Total A-GENERAL SERVICES	36,25,13,51	15,50,00	0	0	3,30,00	0	36,43,93,51
							B. SOCIAL SERVICES							
16,48,34,59	14,73,38					16,63,07,97	2202-General Education	15,28,55,72	4,36,47,75	60,00,00		26,98,00		20,52,01,47
12,84,45						12,84,45	2203-Technical Education	23,85,00	31,05,00	8,00,00				62,90,00
37,66,59	3,47					37,70,06	2204-Sports and Youth Welfare (Sports & Youth	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
21,56,15						21,56,15	2205-Arts and Culture	22,33,22				16,50,00		38,83,22
6,23,23,68	22,64					6,23,46,32	2210-Medical and Public Health	5,50,74,00	2,43,01,40	60,00,00				8,53,75,40
11,81,01	33,00,09					44,81,10	2211-Family Welfare	19,48,00	56,98,60					76,46,60
2,12,23,41						2,12,23,41	2215-Water Supply and Sanitation	2,49,94,00						2,49,94,00

[In thousand of Rupees]

Actual 2017-2018							Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
14,55,25						14,55,25	2216-Housing-A-General and-B-Housing Schemes(Housing).	15,45,00						15,45,00
8,01,38						8,01,38	2216-Housing-II-C-Government Residential Buildings(P.W.D.)	10,07,90						10,07,90
1,72,63						1,72,63	2216-Housing-C-Residential Building(Police)	2,10,00						2,10,00
							2216-Housing-C-Residential Building-(Agriculture)	1,17,00						1,17,00
49,00						49,00	2216-Housing-C-Residential Building(Soil and Water Conservation)	56,80						56,80
							2216 - Housing (CD)	66,00						66,00
36,46						36,46	2216-Housing-C-Residential Buildings(Animal Husbandry)	82,69						82,69
16,88						16,88	2216-Housing-C-Residential Buildings(Dairy Development)	34,96						34,96
							2216-Housing-C-Residential - 51 Buildings(Community Development)	0						
40,99						40,99	2216-Housing-01-Residential Building(P.H.E.)	46,00						46,00
							2216-Housing-01-Residential Buildings Weights and Measures	2,00						2,00
							2216-Housing-C-Residential Buildings (Handloom and							
9,45,47						9,45,47	2216-Housing-01-C-Government Residential Buildings(G.A.D.)	9,85,00						9,85,00

[In thousand of Rupees]

Actual 2017-2018							Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
							2216- Housing-C-Government Residential Buildings(Small Industries).							
							2216- Housing-C-Government Residential Buildings(Fisheries).	13,00						13,00
29,74,43						29,74,43	2217- Urban Development-80-General	48,60,67	29,52,76					78,13,43
11,04,39						11,04,39	2220- Information and Publicity	20,62,00						20,62,00
20,67,54						20,67,54	2230- Labour and Employment-01-Labour.	28,78,20	47,00,00					75,78,20
71,21						71,21	2230- Labour and Employment-01-Labour-Inspectorate of Factories and Steam Boilers.	11,51,28						11,51,28
11,43,45	2,68,37					14,11,82	2230- Labour and Employment-03-Training.	7,67,52						7,67,52
81,66,68						81,66,68	2225- Welfare of Scheduled Castes, Tribes and Other Backward Classes.	0						
41,75,29	74,87,03					1,16,62,32	2235- Social Security and Welfare-II-Social	1,11,79,65	2,18,99,50					3,30,79,15
25,25,73	1,54,42,51					1,79,68,24	2236- Nutrition	20,54,00	1,50,00,00					1,70,54,00
							2236- Nutrition(Edn.)							
							2236- Nutrition (C.D)							
3,07,46						3,07,46	2235- Social Security and Welfare-I-Rehabilitation.	1,71,00						1,71,00
1,05,65						1,05,65	-Do-60-Other Social Security and Welfare Programme.	0						

[In thousand of Rupees]

Actual 2017-2018							Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
							-Do-E-60-Other Social Security and Welfare Programme.	0						
28,91,15						28,91,15	2245- Relief on account of Natural Calamities.	32,57,00						32,57,00
							2251- Secretariat-Social Services-I-Civil	12,38,35						12,38,35
9,42,65						9,42,65	2251- Secretariat-Social Services-I-(MATI).	2,66,00						2,66,00
							2250- Other Social Services(Revenue).							
							2250- Other Social Services (Parliamentary							
							2252- Other Social Services (Agr.)							
28,67,63,57	2,79,97,49	0	0	0	0	31,47,61,06	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
							C.- ECONOMIC SERVICES -							
							(a) Agriculture and Allied Activities.							
1,37,82,22	16,99,30	2,27,50				1,57,09,02	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.							
28,61,94						28,61,94	2435- Other Agricultural Programmes.	1,15,13,00						1,15,13,00
68,43,61	8,95,00					77,38,61	2402- Soil and Water Conservation	1,21,86,20	1,53,00,00					2,74,86,20

[In thousand of Rupees]

Actual 2017-2018							Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
96,87,25	7,01,16					1,03,88,41	2403- Animal Husbandry	1,14,32,02	8,50,00	4,00,00				1,26,82,02
							2408- Food Storage and Ware Housing (Supply)							
8,73,34						8,73,34	2404- Dairy Development	12,12,46	5,00,00	15,00,00				32,12,46
16,49,61	1,59,22					18,08,83	2405- Fisheries	42,38,00	5,39,00	20,00,00				67,77,00
1,36,74,58	4,64,05					1,41,38,63	2406- Forestry and Wild Life	1,41,70,40	20,00,00				75,00,00	2,36,70,40
							2407- Plantations							
17,01,87						17,01,87	2415- Agricultural Research and Education-I-Crop Husbandry.	5,36,00						5,36,00
							-Do-II-Soil and Water Conservation.	92,00						92,00
							-Do-III-Animal Husbandry	4,91,29						4,91,29
							-Do-IV-Dairy Development	1,58						1,58
							-Do-V-Fisheries	1,77,00						1,77,00
							-Do-VI-Forestry	4,87,60						4,87,60
19,88,94	1,25,00					21,13,94	2425- Co-operation	30,15,54						30,15,54
							2435- Other Agricultural Programmes (Co-	50,00						50,00
5,30,63,36	40,43,73	2,27,50	0	0	0	5,73,34,59	Total (a)	7,39,21,09	2,35,49,00	67,00,00	0	0	75,00,00	11,16,70,09
							(b) Rural Development-							
74,04,23						74,04,23	2501- Special Programmes for Rural Development (Area Development).	0						

[In thousand of Rupees]

Actual 2017-2018							Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
51,30,31						51,30,31	2501- Special Programme for Rural Development (IRDP).	10,48,00	33,50,00					43,98,00
7,05,89,60						7,05,89,60	2505-Rural Employment	1,18,00,00	10,62,00,00					11,80,00,00
2,34,49,22						2,34,49,22	2515- Other Rural Development Programmes.	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							
10,65,73,36	0	0	0	0	0	10,65,73,36	Total - (b)	4,26,86,16	11,04,50,00	0	0	55,00	0	15,31,91,16
							(c) Special Areas Programmes.							
			12,97,50			12,97,50	2552- North Eastern Areas				F	45,09,00		45,09,00
	0	0	12,97,50	0	0	12,97,50	Total - (c)		0	0	45,09,00	0	0	45,09,00
							(d) Irrigation and Flood Control-							
							2701- Major and Medium Irrigation (Water	50,00						50,00
47,30,89	21,09					47,51,98	2702- Minor Irrigation (Water Resource)	72,18,50	9,85,00					82,03,50
19,57						19,57	2711- Flood Control (PWD Roads)	1,05,00						1,05,00
86,15						86,15	2711- Flood Control (Flood Control)	1,79,50						1,79,50
48,36,61	21,09	0	0	0	0	48,57,70	Total-(d)	75,53,00	9,85,00	0	0	0	0	85,38,00
							(e) Energy -							
1,09,16,44						1,09,16,44	2801- Power	2,84,38,50				5,56,00	75,00,00	3,64,94,50

[In thousand of Rupees]

Actual 2017-2018							Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
2,18,00						2,18,00	2501- Special Programme for Rural Development (IREP).	6,50,00						6,50,00
5,05,40						5,05,40	2810- Non-Conventional Sources of energy	8,25,00	10,00,00					18,25,00
1,16,39,84	0	0	0	0	0	1,16,39,84	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-							
46,18,22						46,18,22	2851- Village and Small Industries -I-Sericulture and Weaving.	56,24,00	27,50,00					83,74,00
41,83,14	5,00					41,88,14	2851- Village and Small Industries -II- Cottage Industries	43,55,00						43,55,00
1,02,24,85						1,02,24,85	2853- Non-ferrous Mining and Metallurgical Industries (Mines and Minerals).	56,95,06						56,95,06
40,89,54						40,89,54	2852- Industries	16,20,00						16,20,00
2,31,15,75	5,00	0	0	0	0	2,31,20,75	Total - (f)	1,72,94,06	27,50,00	0	0	0	0	2,00,44,06
							(g) Transport -							
1,73,07,79						1,73,07,79	3054- Roads and Bridges	1,87,46,00						1,87,46,00
							3055- Road Transport							
1,73,07,79	0	0	0	0	0	1,73,07,79	Total - (g)	1,87,46,00	0	0	0	0	0	1,87,46,00
							(i) Science, Technology and Environment-							
							3425- Other Scientific Research	0						
45,32						45,32	3425- Other Scientific Research (Arts & Culture)	79,00						79,00
45,32						45,32	Total - (i)	79,00						79,00

[In thousand of Rupees]

Actual 2017-2018							Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
							(j) General Economic Services-							
44,50,56						44,50,56	3451- Sectt. Economic Services-I-Civil	13,16,35						13,16,35
							3451- Sectt. Economic Services (Information	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
97,12,31						97,12,31	3451- Sectt. Economic Services-II-Planning Board,	62,34,00		6,00,00			2,89,65,00	3,57,99,00
13,59,67						13,59,67	3452- Tourism	22,70,00		50,00,00				72,70,00
70,04						70,04	3454- Census, Surveys and Statistics.(Edu)	0						
							3454- Census, Surveys and Statistics.(Arts &	1,15,00						1,15,00
13,62,96						13,62,96	3454- Census, Survey and Statistics (Economic & Statistics)	18,08,00						18,08,00
							3454- Census, Surveys and Statistics (GAD)							
51,70,47	1,72					51,72,19	3456- Civil Supplies.	41,13,00	12,69,00					53,82,00
5,15,53						5,15,53	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).							
2,26,41,54	1,72	0	0	0	0	2,26,43,26	Total - (j)	1,90,34,00	12,69,00	56,00,00	0	0	3,85,65,00	6,44,68,00
23,92,23,57	40,71,54	2,27,50	12,97,50	0	0	24,48,20,11	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.							

[In thousand of Rupees]

Actual 2017-2018							Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
							TOTAL-D-GRANTS-IN-AID AND							
80,86,74,11	3,20,69,03	2,27,50	12,97,50	0	0	84,22,68,14	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
							II-CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT-							
							A-CAPITAL ACCOUNT OF GENERAL SERVICES-							
12,51,35						12,51,35	4055- Capital Outlay on Police Housing	30,00,00				3,30,00		33,30,00
35,86,45						35,86,45	4059- Capital Outlay on Public Works.	1,10,00						1,10,00
							4059- Capital Outlay on Public Works (Judiciary).	55,00,00						55,00,00
							4059- Capital Outlay on Public Works (Jails).	3,75,00						3,75,00
1,03,58						1,03,58	4058- Capital Outlay on Stationery and Printing.	80,00						80,00
35,00						35,00	4058- Capital Outlay on Printing and Stationery (Assembly).	5,00,00						5,00,00
							4059- Capital Outlay on Public Works PWD							
							4059- Capital Outlay on Public Works PWD for (Employment).	2,20,00						2,20,00
							4059- Capital Outlay on Public Works (G.A.D.).	15,00,00						15,00,00
							4059- Capital Outlay on P.W.D. (Mining).	0						
							4059-Capital Outlay on PWD Assembly bld.	0						
							4059- Capital Outlay on PWD (GAD New Division)	0						
							4059- Capital Outlay on P.W.D.(PWD for MATI)							

[In thousand of Rupees]

Actual 2017-2018							Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
							4059- Capital Outlay on P.W.D.(Police)							
							4059 - Capital Outlay on PWD (PWD for Meghalaya House, Delhi)							
							4059- Capital Outlay on P.W.D. (Civil Defemce & Home Guard)	3,50,00						3,50,00
							4059-Capital Outlay on PWD (PWD for Meghalaya House, Calcutta)	0						
							4059-Capital Outlay on PWD (PWD for Convention Centre, Shillong)	0						
49,76,38	0	0	0	0	0	49,76,38	Total - A.	1,16,35,00	0	0	0	3,30,00	0	1,19,65,00
							B-CAPITAL ACCOUNT ON SOCIAL SERVICES-							
							4059- Capital Outlay on PWD for Tourism							
1,85,50						1,85,50	4202- Capital Outlay on Education, etc.	4,80,00						4,80,00
							4202- Capital Outlay on Education (P.W.D)	0						
							4202-Capital Outlay on Education (Arts & Culture) (P.W.D.)	10,10						10,10
							4210- Capital Outlay on Medical (P.W.D.)							
34,20,82						34,20,82	4210 - Capital Outlay on Medical (Public Health)	41,75,00						41,75,00
							4211- Capital Outlay on Family Welfare (Health)							

[In thousand of Rupees]

Actual 2017-2018							Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
2,83,97,06						2,83,97,06	4215- Capital Outlay on Water Supply and	1,30,25,00	1,50,00,00			4,46,00		2,84,71,00
							4216- Capital Outlay on Housing (P.W.D.)	38,50						38,50
							4216- Capital Outlay on Housing GAD- New	0						
3,69,24						3,69,24	4216- Capital Outlay on Housing -GAD	10,00,00						10,00,00
1,38,21						1,38,21	4216- Capital Outlay on Housing (General).	4,00,00						4,00,00
							4216- Capital Outlay on Housing (Urban Affairs).	10,00						10,00
							4216- Capital Outlay on Housing (P.H.E.)	38,00						38,00
							4216- Capital Outlay on Housing Mines and	7,00						7,00
							4216- Capital Outlay on Housing (Agri)	83,00						83,00
							4216- Capital Outlay on Housing (Governor).							
							4216- Capital Outlay on Housing (Fisheries)	1,00,00						1,00,00
							4216- Capital Outlay on Housing (PWD for MATI)							
							4216- Capital Outlay on Housing (C.D.							
							4216- Capital Outlay on Housing (Industries)	50,00						50,00
							4216- Capital Outlay on Housing (Assembly)							
							4216- Capital Outlay on Housing (P.W.D. for	0						
23,37,65						23,37,65	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
10,79,29	1,29,57					12,08,86	4235- Capital Outlay on Social Security and	14,70,85	36,00,00					50,70,85

[In thousand of Rupees]

Actual 2017-2018							Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
3,59,27,77	1,29,57	0	0	0	0	3,60,57,34	Total - B	2,35,20,78	2,32,47,24	43,00,00	0	15,46,00	24,00,00	5,50,14,02
							C- CAPITAL ACCOUNT OF ECONOMIC							
							(a) Capital Account of Agricultural and Allied							
1,00,00						1,00,00	4401- Capital Outlay on Crop Husbandry	3,59,00						3,59,00
36,13						36,13	4405- Capital Outlay on Fisheries	5,38,00						5,38,00
							4408- Capital Outlay on Food, Storage and Warehousing (Supply).							
							4416- Investment in Agricultural Financial	25,00						25,00
50,00						50,00	4435- capital Outlay on Other Agricul tural	50,00		1,00,00				1,50,00
							4402- Capital Outlay on Soil and Water							
22,49						22,49	4403- Capital Outlay on Animal Husbandry.	22,00						22,00
							4404- capital Outlay on dairy Development							
21,00						21,00	4406- Capital Outlay on Forestry and Wild Life.	45,00						45,00
							4407- Capital Outlay on Plantations.							
2,90,60						2,90,60	4425- Capital Outlay on Co-operation.	4,47,46						4,47,46
							4415-Capital Outlay on Agricultural Research and Education-I-Crop Husbandry.							
							-Do-II-Soil and Water Conservation.							
							-Do-III-Animal Husbandry							

[In thousand of Rupees]

Actual 2017-2018							Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
							-Do-IV-Dairy Development							
							-Do-V-Fisheries							
							-Do-VI-Forestry							
5,20,22	0	0	0	0	0	5,20,22	Total - (a)	14,86,46	0	1,00,00	0	0	0	15,86,46
							(b) Capital Account of Rural Development-							
1,41,18						1,41,18	4515- Capital Outlay on Other Rural Development Programmes(C.D.Deptt.)	18,44,84						18,44,84
1,41,18	0	0	0	0	0	1,41,18	Total - (b)	18,44,84	0	0	0	0	0	18,44,84
							(c) Capital Account of Special Areas							
			39,91,55			39,91,55	4552- Capital Outlay on North Eastern Areas.				73,64,00			73,64,00
	0	0	39,91,55	0	0	39,91,55	Total - (c)		0	0	73,64,00	0	0	73,64,00
							(d) Capital Account of Irrigation and Flood							
							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
16,43,90						16,43,90	4702- Capital Outlay on minor Irrigation.	15,00,00	98,95,00					1,13,95,00
7,60,53						7,60,53	4711- Capital Outlay on Flood Control (Agri)	10,35,00	4,05,00					14,40,00
1,69,00						1,69,00	4711- Capital Outlay on Flood Control Projects. (PWD Roads)	5,50,00						5,50,00

[In thousand of Rupees]

Actual 2017-2018							Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
25,73,43	0	0	0	0	0	25,73,43	Total - (d)	36,60,00	1,03,00,00	0	0	0	0	1,39,60,00
							(e) Capital Account of Energy							
31,87,22						31,87,22	4801- Capital Outlay on Power Projects.							
31,87,22	0	0	0	0	0	31,87,22	Total - (e)		0	0	0	0	0	
							(f) Capital Account of Industry and Minerals.							
							4851- Capital Outlay on Village and Small Industries (Handloom and Sericulture).							
8,00,00						8,00,00	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							
1,80,00						1,80,00	4885- Other Capital Outlay on Industries and	60,00						60,00
9,80,00	0	0	0	0	0	9,80,00	Total - (f)	3,32,00	0	0	0	0	0	3,32,00
							(g) Capital Account of Transport-							
4,46,62,63						4,46,62,63	5054- Capital Outlay on Roads and Bridges.	5,36,44,50		24,84,00		36,88,00	20,00,00	6,18,16,50
2,61,11						2,61,11	5055- Capital Outlay on Road Transport.	5,50,00						5,50,00
							5075- Capital Outlay on Other Transport Services.							
							5053- Capital Outlay on Civil Aviation	1,50,00						1,50,00
4,49,23,74	0	0	0	0	0	4,49,23,74	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 2017-2018							Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
							(h) Capital Account of Communication-							
							5275- Capital Outlay on Other Communication							
	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							
							4059-Capital Outlay on PWD(Civil Supplier)							
9,92,98						9,92,98	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.							
9,92,98	0	0	0	0	0	9,92,98	Total - (j)	15,47,00	0	0	0	0	0	15,47,00
5,33,18,77	0	0	39,91,55	0	0	5,73,10,32	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
							E- PUBLIC DEBT-							
3,09,28,01						3,09,28,01	6003- Internal Debt of the State Government (Charged).	5,51,38,15						5,51,38,15
20,33,60						20,33,60	6004- Loans and Advances from the Central Government (Charged).	20,79,10						20,79,10
3,29,61,61	0	0	0	0	0	3,29,61,61	Total - E	5,72,17,25	0	0	0	0	0	5,72,17,25
							F. LOANS AND ADVANCES -							

[In thousand of Rupees]

Actual 2017-2018							Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
							6202- Loans for Education, Sports Arts and Culture.							
							6215- Loans for Water Supply and Sanitation.							
							6216- Loans for Housing							
							6217- Loans for Urban Development							
							6225- Loans for Welfare of Scheduled Castes, Tribes and O.B. Classes.							
							6235- Loans for Social Security and Welfare.							
							7452- Loans for Tourism							
							6250- Loans for Other Social Services.							
							6245- Loans for Relief on account Natural							
4,00						4,00	6425- Loans for Co-operation	2,00,00						2,00,00
							6401- Loan for Crop Husbandry (Agriculture).							
							6401- Loans for Crop Husbandry (Revenue).							
1,08,33						1,08,33	6801- Loans for Power Projects	69,93,50						69,93,50
							6851- Loan for village and small Industries (Sericulture and Weaving).							
5,01,85						5,01,85	6885- Loans for Other Industries and (Minerals (MCCL).	0						
15,91,17						15,91,17	7610- Loans to Government Servants etc.	35,18,00						35,18,00

[In thousand of Rupees]

Actual 2017-2018							Heads of Account	Budget Estimates 2018-2019						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
22,05,35	0	0	0	0	0	22,05,35	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	0	0		Total - G		0	0	0	0	0	
							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	0	0	1,00,00,00	Total - H	0	0	0	0	0	0	
13,93,89,88	1,29,57	0	39,91,55	0	0	14,35,11,00	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
94,80,63,99	3,21,98,60	2,27,50	52,89,05	0	0	98,57,79,14	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 II(b)

Statement showing the breakup of expenditure under State Schemes, Centrally Sponsored Schemes, Central Sector Schemes, NEC, NLCPR, EAP Schemes

[In thousand of Rupees]

Revised Estimates 2018-2019							Heads of Account	Budget Estimates 2019-2020						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
							I-REVENUE ACCOUNT							
							A. GENERAL SERVICES							
							(a) Organs of State							
							2011-Parliament/State/Union Territory Legislatures							
95,38,00						95,38,00	02-State Legislature	1,26,12,92						1,26,12,92
8,89,00						8,89,00	2058-Stationery and Printing	10,81,80						10,81,80
11,33,00						11,33,00	2012-Governor	12,97,38						12,97,38
3,58,00						3,58,00	2013-Council of Ministers	5,85,00						5,85,00
68,62,82						68,62,82	2014-Administration of Justice	86,04,04						86,04,04
81,00,00						81,00,00	2015-Election	50,67,50						50,67,50
2,68,80,82	0	0	0	0	0	2,68,80,82	Total-(a) Organs of State	2,92,48,64	0	0	0	0	0	2,92,48,64
							(b) Fiscal Services							
22,47,00						22,47,00	2029-Land Revenue	39,34,97						39,34,97
3,52,00						3,52,00	2030-Stamps and Registration	4,75,25						4,75,25
19,92,00						19,92,00	2039-State Excise	22,01,84						22,01,84
30,57,00						30,57,00	2040-Sales Tax	32,28,56						32,28,56
0							2045-I-Other Taxes and Duties on commodities and							

[In thousand of Rupees]

Revised Estimates 2018-2019							Heads of Account	Budget Estimates 2019-2020						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
37,81,00						37,81,00	2041-Taxes on Vehicles	43,23,80						43,23,80
2,09,00						2,09,00	2045-Other Taxes and Duties on Commodities and Service s-II- Inspectorate of Electricity	2,44,08						2,44,08
61,00						61,00	2047-Other Fiscal Services-Promotion of Small	63,93						63,93
1,16,99,00	0	0	0	0	0	1,16,99,00	Total-(b) Fiscal Services	1,44,72,43	0	0	0	0	0	1,44,72,43
							(c) Interest Payment and Servicing of Debt.							
48,82,00						48,82,00	2048-Appropriation for Reduction or Avoidance of Debt.-Charged	50,63,28						50,63,28
6,53,54,00						6,53,54,00	2049-Interest Payment-Charged	7,46,16,46						7,46,16,46
7,02,36,00	0	0	0	0	0	7,02,36,00	Total-(c) Interest Payment	7,96,79,74	0	0	0	0	0	7,96,79,74
							(d) Administrative Services-							
5,49,00						5,49,00	2051-Public Service Commission charged.	6,78,39						6,78,39
1,04,26,80						1,04,26,80	2052-Secretariat General Services -I-Civil Departments.	1,12,90,82						1,12,90,82
7,25,10						7,25,10	2052-Secretariat General Services -II-Public Works Departments	8,45,05						8,45,05
2,84,20						2,84,20	2052-Secretariat General Services - (Councils of Ministers)	3,38,30						3,38,30
11,66,00						11,66,00	2013 - Secretariat General Services - (Councils of Ministers)	11,61,30						11,61,30
49,62,00						49,62,00	2053-District Administration	54,28,38						54,28,38

[In thousand of Rupees]

Revised Estimates 2018-2019							Heads of Account	Budget Estimates 2019-2020						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
39,81,00						39,81,00	2054-Treasury and Accounts Administration	41,28,56						41,28,56
9,83,38,00	15,00,00					9,98,38,00	2055-Police	9,30,28,54						9,30,28,54
53,61,00						53,61,00	2070-Other Administrative Services-II-Fire Protection and Control	53,08,66						53,08,66
20,37,00						20,37,00	2056-Jails	27,54,58						27,54,58
31,59,68						31,59,68	2058-Stationery and Printing	34,15,23						34,15,23
1,78,73,41						1,78,73,41	2059-Public Works (Roads)	2,10,02,76						2,10,02,76
58,85,59						58,85,59	2059 -Public Works Department (Buildings)	66,53,44						66,53,44
48,98,00						48,98,00	2070-Other Administrative Services -I-Civil Defence and Home Guards.	50,59,56						50,59,56
20,85,50	50,00					21,35,50	-Do-114-Purchase and Maintenance of	21,05,78						21,05,78
2,53,09						2,53,09	-Do- Other Administrative Services	3,20,19						3,20,19
24,41,28						24,41,28	-Do-IV-Guest House, Hostels, etc.	26,00,37						26,00,37
0							-Do-V-Training,Vigilance,Administra tion of							
6,08,13						6,08,13	2070 - Other Administrated Services (District	6,81,10						6,81,10
1,35,08						1,35,08	2075-Establishment of State Lotteries	1,47,05						1,47,05
7,06,92						7,06,92	2075 - Misc General Services (Finance EA)	4,07,00					4,60,00,00	4,64,07,00
16,58,76,78	15,50,00	0	0	0	0	16,74,26,78	Total-(d) Administrative Services	16,73,55,06	0	0	0	0	4,60,00,00	21,33,55,06
							(e) Pension and Miscellaneous Services							
7,84,12,00						7,84,12,00	2071-Pension and other Retirement Benefits	8,54,69,00						8,54,69,00

[In thousand of Rupees]

Revised Estimates 2018-2019							Heads of Account	Budget Estimates 2019-2020						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
3,00						3,00	2235 - Social Security & Welfare (Pension)	3,00						3,00
89,43,00				3,30,00		92,73,00	2235 - Social Security & Welfare (District Council Affairs)	80,83,00				2,22,00		83,05,00
2,50,00						2,50,00	2235 - Loan for Social Security & Welfare (Political)							
75,00						75,00	2235 - Social Security & Welfare (Finance AF)	80,00						80,00
7,00						7,00	2053 - District Admn (Political)	7,00						7,00
1,26,91						1,26,91	2062 - Vigilance (Political)	1,38,33						1,38,33
							2075-Miscellaneous,General Services (Political)							
4,00						4,00	-Do-104-Pension and awards in cosideration of distinguished Services-(Political).	4,00						4,00
8,78,20,91	0	0	0	3,30,00	0	8,81,50,91	Total-(e) Pension and Miscellaneous Services.	9,37,84,33	0	0	0	2,22,00	0	9,40,06,33
36,25,13,51	15,50,00	0	0	3,30,00	0	36,43,93,51	Total A-GENERAL SERVICES	38,45,40,20	0	0	0	2,22,00	4,60,00,00	43,07,62,20
							B. SOCIAL SERVICES							
15,28,55,72	4,36,47,75	60,00,00		26,98,00		20,52,01,47	2202-General Education	19,26,24,22	4,70,00,00	60,00,00		24,93,00		24,81,17,22
23,85,00	31,05,00	8,00,00				62,90,00	2203-Technical Education	25,31,69	29,60,00	8,00,00				62,91,69
39,04,52	18,00,00			7,70,00		64,74,52	2204-Sports and Youth Welfare (Sports & Youth	44,16,75	50,00,00	1,05,00,00		4,44,00		2,03,60,75
5,29,69	22,00					5,51,69	2204-Sports and Youth Welfare (Education)	6,24,05	40,00					6,64,05
22,33,22				16,50,00		38,83,22	2205-Arts and Culture	51,36,97				12,10,00		63,46,97
5,50,74,00	2,43,01,40	60,00,00				8,53,75,40	2210-Medical and Public Health	6,73,51,61	2,65,72,82	60,00,00				9,99,24,43
19,48,00	56,98,60					76,46,60	2211-Family Welfare	20,79,22	66,37,18					87,16,40
2,49,94,00						2,49,94,00	2215-Water Supply and Sanitation	2,70,76,26						2,70,76,26

[In thousand of Rupees]

Revised Estimates 2018-2019							Heads of Account	Budget Estimates 2019-2020						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
15,45,00						15,45,00	2216-Housing-A-General and-B-Housing Schemes(Housing).	14,75,81						14,75,81
10,07,90						10,07,90	2216-Housing-II-C-Government Residential Buildings(P.W.D.)	10,55,55						10,55,55
2,10,00						2,10,00	2216-Housing-C-Residential Building(Police)	2,39,09						2,39,09
1,17,00						1,17,00	2216-Housing-C-Residential Building-(Agriculture)	25,00						25,00
56,80						56,80	2216-Housing-C-Residential Building(Soil and Water Conservation)	71,55						71,55
66,00						66,00	2216 - Housing (CD)	75,00						75,00
82,69						82,69	2216-Housing-C-Residential Buildings(Animal Husbandry)	90,80						90,80
34,96						34,96	2216-Housing-C-Residential Buildings(Dairy Development)	19,02						19,02
0							2216-Housing-C-Residential - 51 Buildings(Community Development)							
46,00						46,00	2216-Housing-01-Residential Building(P.H.E.)	52,36						52,36
2,00						2,00	2216-Housing-01-Residential Buildings Weights and Measures	2,75						2,75
							2216-Housing-C-Residential Buildings (Handloom and							
9,85,00						9,85,00	2216-Housing-01-C-Government Residential Buildings(G.A.D.)	12,35,60						12,35,60

[In thousand of Rupees]

Revised Estimates 2018-2019							Heads of Account	Budget Estimates 2019-2020						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
							2216- Housing-C-Government Residential Buildings(Small Industries).							
13,00						13,00	2216- Housing-C-Government Residential Buildings(Fisheries).	14,00						14,00
48,60,67	29,52,76					78,13,43	2217- Urban Development-80-General	58,74,06	55,43,08					1,14,17,14
20,62,00						20,62,00	2220- Information and Publicity	23,29,97						23,29,97
28,78,20	47,00,00					75,78,20	2230- Labour and Employment-01-Labour.	44,20,51	40,00,00				2,00,00	86,20,51
11,51,28						11,51,28	2230- Labour and Employment-01-Labour-Inspectorate of Factories and Steam Boilers.	17,68,20						17,68,20
7,67,52						7,67,52	2230- Labour and Employment-03-Training.	11,78,81	21,10,00					32,88,81
0							2225- Welfare of Scheduled Castes, Tribes and Other Backward Classes.							
1,11,79,65	2,18,99,50					3,30,79,15	2235- Social Security and Welfare-II-Social	1,34,47,58	2,00,00,30	10,00,00				3,44,47,88
20,54,00	1,50,00,00					1,70,54,00	2236- Nutrition	23,02,93	1,48,85,00					1,71,87,93
							2236- Nutrition(Edn.)							
							2236- Nutrition (C.D)							
1,71,00						1,71,00	2235- Social Security and Welfare-I-Rehabilitation.	2,45,92						2,45,92
0							-Do-60-Other Social Security and Welfare Programme.							

[In thousand of Rupees]

Revised Estimates 2018-2019							Heads of Account	Budget Estimates 2019-2020						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
0							-Do-E-60-Other Social Security and Welfare Programme.							
32,57,00						32,57,00	2245- Relief on account of Natural Calamities.	33,07,46						33,07,46
12,38,35						12,38,35	2251- Secretariat-Social Services-I-Civil	12,36,97						12,36,97
2,66,00						2,66,00	2251- Secretariat-Social Services-I-(MATI).	2,90,80						2,90,80
							2250- Other Social Services(Revenue).							
							2250- Other Social Services (Parliamentary							
							2252- Other Social Services (Agr.)							
27,79,76,17	12,31,27,01	1,28,00,00	0	51,18,00	0	41,90,21,18	Total-B-Social Services	34,26,00,51	13,47,48,38	2,43,00,00	0	41,47,00	2,00,00	50,59,95,89
							C.- ECONOMIC SERVICES -							
							(a) Agriculture and Allied Activities.							
1,43,18,00	43,60,00	28,00,00				2,14,78,00	2401- Crop Husbandry	1,53,59,22	38,50,00	30,00,00				2,22,09,22
							2401- Crop Husbandry (CD)							
							2408- Food Storage and Ware Housing.							
							2416- Agricultural Financial Institutions.							
1,15,13,00						1,15,13,00	2435- Other Agricultural Programmes.	88,44,42						88,44,42
1,21,86,20	1,53,00,00					2,74,86,20	2402- Soil and Water Conservation	1,28,66,28	1,45,00,00					2,73,66,28

[In thousand of Rupees]

Revised Estimates 2018-2019							Heads of Account	Budget Estimates 2019-2020						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
1,14,32,02	8,50,00	4,00,00				1,26,82,02	2403- Animal Husbandry	1,31,57,47	8,50,00	4,00,00				1,44,07,47
							2408- Food Storage and Ware Housing (Supply)							
12,12,46	5,00,00	15,00,00				32,12,46	2404- Dairy Development	13,88,51	5,00,00	17,00,00				35,88,51
42,38,00	5,39,00	20,00,00				67,77,00	2405- Fisheries	31,28,41	30,00,00					61,28,41
1,41,70,40	20,00,00				75,00,00	2,36,70,40	2406- Forestry and Wild Life	1,90,59,39	20,00,00				30,00,00	2,40,59,39
							2407- Plantations							
5,36,00						5,36,00	2415- Agricultural Research and Education-I-Crop Husbandry.	5,93,02						5,93,02
92,00						92,00	-Do-II-Soil and Water Conserva tion.	1,03,37						1,03,37
4,91,29						4,91,29	-Do-III-Animal Husbandry	6,32,02						6,32,02
1,58						1,58	-Do-IV-Dairy Development	4,66						4,66
1,77,00						1,77,00	-Do-V-Fisheries	99,27						99,27
4,87,60						4,87,60	-Do-VI-Forestry	6,23,06						6,23,06
30,15,54						30,15,54	2425- Co-operation	27,96,96						27,96,96
50,00						50,00	2435- Other Agricultural Programmes (Co-	50,00						50,00
7,39,21,09	2,35,49,00	67,00,00	0	0	75,00,00	11,16,70,09	Total (a)	7,87,06,06	2,47,00,00	51,00,00	0	0	30,00,00	11,15,06,06
							(b) Rural Development-							
0							2501- Special Programmes for Rural Development (Area Development).							

[In thousand of Rupees]

Revised Estimates 2018-2019							Heads of Account	Budget Estimates 2019-2020						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
10,48,00	33,50,00					43,98,00	2501- Special Programme for Rural Development (IRDP).	1,24,48,00	83,50,00					2,07,98,00
1,18,00,00	10,62,00,00					11,80,00,00	2505-Rural Employment		13,45,00,00					13,45,00,00
2,50,55,16	9,00,00			55,00		2,60,10,16	2515- Other Rural Development Programmes.	1,39,60,50	41,45,00			33,00		1,81,38,50
47,83,00						47,83,00	2575 - Special Programme for Rural Development	52,85,83						52,85,83
							2236- Nutrition							
4,26,86,16	11,04,50,00	0	0	55,00	0	15,31,91,16	Total - (b)	3,16,94,33	14,69,95,00	0	0	33,00	0	17,87,22,33
							(c) Special Areas Programmes.							
			45,09,00			45,09,00	2552- North Eastern Areas				22,77,00			22,77,00
	0	0	45,09,00	0	0	45,09,00	Total - (c)		0	0	22,77,00	0	0	22,77,00
							(d) Irrigation and Flood Control-							
50,00						50,00	2701- Major and Medium Irrigation (Water	50,00						50,00
72,18,50	9,85,00					82,03,50	2702- Minor Irrigation (Water Resource)	65,73,71		1,70,00				67,43,71
1,05,00						1,05,00	2711- Flood Control (PWD Roads)							
1,79,50						1,79,50	2711- Flood Control (Flood Control)	1,10,03						1,10,03
75,53,00	9,85,00	0	0	0	0	85,38,00	Total-(d)	67,33,74	0	1,70,00	0	0	0	69,03,74
							(e) Energy -							
2,84,38,50				5,56,00	75,00,00	3,64,94,50	2801- Power	1,03,90,07				5,50,00	75,00,00	1,84,40,07

[In thousand of Rupees]

Revised Estimates 2018-2019							Heads of Account	Budget Estimates 2019-2020						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
6,50,00						6,50,00	2501- Special Programme for Rural Development (IREP).	6,65,00						6,65,00
8,25,00	10,00,00					18,25,00	2810- Non-Conventional Sources of energy	8,46,00		20,00,00				28,46,00
2,99,13,50	10,00,00	0	0	5,56,00	75,00,00	3,89,69,50	Total - (e)	1,19,01,07	0	20,00,00	0	5,50,00	75,00,00	2,19,51,07
							(f) Industries and Minerals-							
56,24,00	27,50,00					83,74,00	2851- Village and Small Industries -I-Sericulture and Weaving.	59,27,89	20,00,00					79,27,89
43,55,00						43,55,00	2851- Village and Small Industries -II- Cottage Industries	47,86,54	2,00,00					49,86,54
56,95,06						56,95,06	2853- Non-ferrous Mining and Metallurgical Industries (Mines and Minerals).	70,73,06						70,73,06
16,20,00						16,20,00	2852- Industries	16,37,93						16,37,93
1,72,94,06	27,50,00	0	0	0	0	2,00,44,06	Total - (f)	1,94,25,42	22,00,00	0	0	0	0	2,16,25,42
							(g) Transport -							
1,87,46,00						1,87,46,00	3054- Roads and Bridges	2,06,06,35						2,06,06,35
							3055- Road Transport							
1,87,46,00	0	0	0	0	0	1,87,46,00	Total - (g)	2,06,06,35	0	0	0	0	0	2,06,06,35
							(i) Science, Technology and Environment-							
0							3425- Other Scientific Research							
79,00						79,00	3425- Other Scientific Research (Arts & Culture)	88,65						88,65
79,00						79,00	Total - (i)	88,65						88,65

[In thousand of Rupees]

Revised Estimates 2018-2019							Heads of Account	Budget Estimates 2019-2020						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
							(j) General Economic Services-							
13,16,35						13,16,35	3451- Sectt. Economic Services-I-Civil	14,36,08						14,36,08
17,60,00						17,60,00	3451- Sectt. Economic Services (Information	16,11,50	50,00,00					66,11,50
3,34,65						3,34,65	3451- Sectt. Economic Services (PID)	3,90,59						3,90,59
3,00,00					96,00,00	99,00,00	3451- Sectt. Economic Services (Finance EA)	1,00,00						1,00,00
62,34,00		6,00,00			2,89,65,00	3,57,99,00	3451- Sectt. Economic Services-II-Planning Board,	49,21,08		4,40			3,78,80,00	4,28,05,48
22,70,00		50,00,00				72,70,00	3452- Tourism	47,19,18		50,00,00				97,19,18
0							3454- Census, Surveys and Statistics.(Edu)							
1,15,00						1,15,00	3454- Census, Surveys and Statistics.(Arts &	1,30,58						1,30,58
18,08,00						18,08,00	3454- Census, Survey and Statistics (Economic & Statistics)	20,47,78						20,47,78
							3454- Census, Surveys and Statistics (GAD)							
41,13,00	12,69,00					53,82,00	3456- Civil Supplies.	43,13,55	11,08,00					54,21,55
7,83,00						7,83,00	3475- Other General Economic Services 01-Weight and Measures	8,46,18						8,46,18
							3475- Other General Economic Services -II-Land Ceillings (other than Agricultural land).							
1,90,34,00	12,69,00	56,00,00	0	0	3,85,65,00	6,44,68,00	Total - (j)	2,05,16,52	61,08,00	50,04,40	0	0	3,78,80,00	6,95,08,92
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	Total - C	18,96,72,14	18,00,03,00	1,22,74,40	22,77,00	5,83,00	4,83,80,00	43,31,89,54
							D. GRANTS-IN-AID AND CONSTRUCTION-							
							3604- Compensation and Assignments.							
							3606- Aid Materials and Equipments.							

[In thousand of Rupees]

Revised Estimates 2018-2019							Heads of Account	Budget Estimates 2019-2020						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
							TOTAL-D-GRANTS-IN-AID AND							
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	TOTAL-I-REVENUE ACCOUNT	91,68,12,85	31,47,51,38	3,65,74,40	22,77,00	49,52,00	9,45,80,00	1,36,99,47,63
							II-CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT-							
							A-CAPITAL ACCOUNT OF GENERAL SERVICES-							
30,00,00				3,30,00		33,30,00	4055- Capital Outlay on Police Housing	20,00,00				2,22,00		22,22,00
1,10,00						1,10,00	4059- Capital Outlay on Public Works.	67,00						67,00
55,00,00						55,00,00	4059- Capital Outlay on Public Works (Judiciary).	10,00,00	45,00,00					55,00,00
3,75,00						3,75,00	4059- Capital Outlay on Public Works (Jails).	93,00						93,00
80,00						80,00	4058- Capital Outlay on Stationery and Printing.	40,00						40,00
5,00,00						5,00,00	4058- Capital Outlay on Printing and Stationery (Assembly).	5,00,00	20,00,00					25,00,00
							4059- Capital Outlay on Public Works (Labour)	20,00						20,00
2,20,00						2,20,00	4059- Capital Outlay on Public Works PWD for (Employment).	1,98,60						1,98,60
15,00,00						15,00,00	4059- Capital Outlay on Public Works (G.A.D.).	10,00,00						10,00,00
0							4059- Capital Outlay on P.W.D. (Mining).							
0							4059-Capital Outlay on PWD Assembly bld.							
0							4059- Capital Outlay on PWD (GAD New Division)							
							4059- Capital Outlay on P.W.D.(PWD for MATI)							

[In thousand of Rupees]

Revised Estimates 2018-2019							Heads of Account	Budget Estimates 2019-2020						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
							4059- Capital Outlay on P.W.D.(Police)							
							4059 - Capital Outlay on PWD (PWD for Meghalaya House, Delhi)							
3,50,00						3,50,00	4059- Capital Outlay on P.W.D. (Civil Defemce & Home Guard)	3,50,00						3,50,00
0							4059-Capital Outlay on PWD (PWD for Meghalaya House, Calcutta)							
0							4059-Capital Outlay on PWD (PWD for Convention Centre, Shillong)							
1,16,35,00	0	0	0	3,30,00	0	1,19,65,00	Total - A.	52,68,60	65,00,00	0	0	2,22,00	0	1,19,90,60
							B-CAPITAL ACCOUNT ON SOCIAL SERVICES-							
							4059- Capital Outlay on PWD for Tourism							
4,80,00						4,80,00	4202- Capital Outlay on Education, etc.	8,41,30						8,41,30
0							4202- Capital Outlay on Education (P.W.D)	3,60,00						3,60,00
10,10						10,10	4202-Capital Outlay on Education (Arts & Culture) (P.W.D.)	50,00						50,00
							4210- Capital Outlay on Medical (P.W.D.)							
41,75,00						41,75,00	4210 - Capital Outlay on Medical (Public Health)	55,94,00						55,94,00
							4211- Capital Outlay on Family Welfare (Health)							

[In thousand of Rupees]

Revised Estimates 2018-2019							Heads of Account	Budget Estimates 2019-2020						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
1,30,25,00	1,50,00,00			4,46,00		2,84,71,00	4215- Capital Outlay on Water Supply and	1,42,63,40	1,65,06,00			17,00		3,07,86,40
38,50						38,50	4216- Capital Outlay on Housing (P.W.D.)	33,00						33,00
0							4216- Capital Outlay on Housing GAD- New							
10,00,00						10,00,00	4216- Capital Outlay on Housing -GAD	10,00,00						10,00,00
4,00,00						4,00,00	4216- Capital Outlay on Housing (General).	4,00,00						4,00,00
10,00						10,00	4216- Capital Outlay on Housing (Urban Affairs).	10,00						10,00
38,00						38,00	4216- Capital Outlay on Housing (P.H.E.)	66,00						66,00
7,00						7,00	4216- Capital Outlay on Housing Mines and	7,70						7,70
83,00						83,00	4216- Capital Outlay on Housing (Agri)	50,00						50,00
							4216- Capital Outlay on Housing (Governor).							
1,00,00						1,00,00	4216- Capital Outlay on Housing (Fisheries)	2,00,00						2,00,00
							4216- Capital Outlay on Housing (PWD for MATI)							
							4216- Capital Outlay on Housing (weight &	75,00						75,00
50,00						50,00	4216- Capital Outlay on Housing (Industries)	67,50						67,50
							4216- Capital Outlay on Housing (Assembly)							
0							4216- Capital Outlay on Housing (P.W.D. for							
26,33,33	46,47,24	43,00,00		11,00,00	24,00,00	1,50,80,57	4217- Capital Outlay on Urban Deve lopment.	12,03,87	26,56,92	53,00,00			33,08,00	1,24,68,79
14,70,85	36,00,00					50,70,85	4235- Capital Outlay on Social Security and	15,20,00	45,00,00					60,20,00

[In thousand of Rupees]

Revised Estimates 2018-2019							Heads of Account	Budget Estimates 2019-2020						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
2,35,20,78	2,32,47,24	43,00,00	0	15,46,00	24,00,00	5,50,14,02	Total - B	2,57,41,77	2,36,62,92	53,00,00	0	17,00	33,08,00	5,80,29,69
							C- CAPITAL ACCOUNT OF ECONOMIC							
							(a) Capital Account of Agricultural and Allied							
3,59,00						3,59,00	4401- Capital Outlay on Crop Husbandry	4,63,00						4,63,00
5,38,00						5,38,00	4405- Capital Outlay on Fisheries	2,60,00						2,60,00
							4408- Capital Outlay on Food, Storage and Warehousing (Supply).							
25,00						25,00	4416- Investment in Agricultural Financial	25,00						25,00
50,00		1,00,00				1,50,00	4435- capital Outlay on Other Agricultural Programmes.			1,50,00				1,50,00
							4402- Capital Outlay on Soil and Water	1,13,95						1,13,95
22,00						22,00	4403- Capital Outlay on Animal Husbandry.							
							4404- capital Outlay on dairy Development							
45,00						45,00	4406- Capital Outlay on Forestry and Wild Life.	44,00						44,00
							4407- Capital Outlay on Plantations.							
4,47,46						4,47,46	4425- Capital Outlay on Co-operation.	2,86,00						2,86,00
							4415-Capital Outlay on Agricultural Research and Education-I-Crop Husbandry.							
							-Do-II-Soil and Water Conservation.							
							-Do-III-Animal Husbandry							

[In thousand of Rupees]

Revised Estimates 2018-2019							Heads of Account	Budget Estimates 2019-2020						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
							-Do-IV-Dairy Development							
							-Do-V-Fisheries							
							-Do-VI-Forestry							
14,86,46	0	1,00,00	0	0	0	15,86,46	Total - (a)	11,91,95	0	1,50,00	0	0	0	13,41,95
							(b) Capital Account of Rural Development-							
18,44,84						18,44,84	4515- Capital Outlay on Other Rural Development Programmes(C.D.Deptt.)	3,31,52						3,31,52
18,44,84	0	0	0	0	0	18,44,84	Total - (b)	3,31,52	0	0	0	0	0	3,31,52
							(c) Capital Account of Special Areas							
			73,64,00			73,64,00	4552- Capital Outlay on North Eastern Areas.				77,23,00			77,23,00
	0	0	73,64,00	0	0	73,64,00	Total - (c)		0	0	77,23,00	0	0	77,23,00
							(d) Capital Account of Irrigation and Flood							
75,00						75,00	4701- Capital Outlay on medium Irrigation. (Water Resource)	5,00,00						5,00,00
5,00,00						5,00,00	4701- Capital Outlay on medium Irrigation. (PWD Roads)	75,00						75,00
15,00,00	98,95,00					1,13,95,00	4702- Capital Outlay on minor Irrigation.	11,95,00	1,48,30,00					1,60,25,00
10,35,00	4,05,00					14,40,00	4711- Capital Outlay on Flood Control (Agri)	5,00,00						5,00,00
5,50,00						5,50,00	4711- Capital Outlay on Flood Control Projects. (PWD Roads)	3,50,00	6,00,00					9,50,00

[In thousand of Rupees]

Revised Estimates 2018-2019							Heads of Account	Budget Estimates 2019-2020						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
36,60,00	1,03,00,00	0	0	0	0	1,39,60,00	Total - (d)	26,20,00	1,54,30,00	0	0	0	0	1,80,50,00
							(e) Capital Account of Energy							
							4801- Capital Outlay on Power Projects.							
	0	0	0	0	0		Total - (e)		0	0	0	0	0	
							(f) Capital Account of Industry and Minerals.							
							4851- Capital Outlay on Village and Small Industries (Handloom and Sericulture).							
2,72,00						2,72,00	4851- Capital Outlay on Village and Small Industries (Small Industries)	1,89,00						1,89,00
							4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries.							
							4854- Capital Outlay on Cement Non Metallic							
60,00						60,00	4885- Other Capital Outlay on Industries and	10,00						10,00
3,32,00	0	0	0	0	0	3,32,00	Total - (f)	1,99,00	0	0	0	0	0	1,99,00
							(g) Capital Account of Transport-							
5,36,44,50		24,84,00		36,88,00	20,00,00	6,18,16,50	5054- Capital Outlay on Roads and Bridges.	2,90,00,00	2,00,00,00			48,09,00	25,00,00	5,63,09,00
5,50,00						5,50,00	5055- Capital Outlay on Road Transport.	3,65,00						3,65,00
							5075- Capital Outlay on Other Transport Services.							
1,50,00						1,50,00	5053- Capital Outlay on Civil Aviation	3,35,00	1,70,00,00					1,73,35,00
5,43,44,50	0	24,84,00	0	36,88,00	20,00,00	6,25,16,50	Total - (g)	2,97,00,00	3,70,00,00	0	0	48,09,00	25,00,00	10,37,09,00

[In thousand of Rupees]

Revised Estimates 2018-2019							Heads of Account	Budget Estimates 2019-2020						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
							(h) Capital Account of Communication-							
							5275- Capital Outlay on Other Communication Services.							
	0	0	0	0	0		Total - (h)		0	0	0	0	0	
							(j) Capital Account of General Economic							
							4059- Capital Outlay on PWD (Survey and							
							4059-Capital Outlay on PWD(Civil Supplier)							
15,47,00						15,47,00	5452- Capital Outlay on Tourism	13,55,00						13,55,00
							5465- Investments in General Financial and Trading Institutions.							
							5475- Capital Outlay on Other General Economic Services.							
15,47,00	0	0	0	0	0	15,47,00	Total - (j)	13,55,00	0	0	0	0	0	13,55,00
6,32,14,80	1,03,00,00	25,84,00	73,64,00	36,88,00	20,00,00	8,91,50,80	Total - C	3,53,97,47	5,24,30,00	1,50,00	77,23,00	48,09,00	25,00,00	10,30,09,47
							E- PUBLIC DEBT-							
5,51,38,15						5,51,38,15	6003- Internal Debt of the State Government (Charged).	5,69,93,00						5,69,93,00
20,79,10						20,79,10	6004- Loans and Advances from the Central Government (Charged).	21,27,00						21,27,00
5,72,17,25	0	0	0	0	0	5,72,17,25	Total - E	5,91,20,00	0	0	0	0	0	5,91,20,00

[In thousand of Rupees]

Revised Estimates 2018-2019							Heads of Account	Budget Estimates 2019-2020						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
							F. LOANS AND ADVANCES -							
							6202- Loans for Education, Sports Arts and Culture.							
							6215- Loans for Water Supply and Sanitation.							
							6216- Loans for Housing							
							6217- Loans for Urban Development							
							6225- Loans for Welfare of Scheduled Castes, Tribes and O.B. Classes.							
							6235- Loans for Social Security and Welfare.	3,09,30						3,09,30
							7452- Loans for Tourism							
							6250- Loans for Other Social Services.							
							6245- Loans for Relief on account Natural							
2,00,00						2,00,00	6425- Loans for Co-operation							
							6401- Loan for Crop Husbandry (Agriculture).							
							6401- Loans for Crop Husbandry (Revenue).							
69,93,50						69,93,50	6801- Loans for Power Projects	14,16,80	3,00,00,00					3,14,16,80
							6851- Loan for village and small Industries (Sericulture and Weaving).							
0							6885- Loans for Other Industries and (Minerals (MCCL).	2,00						2,00

[In thousand of Rupees]

Revised Estimates 2018-2019							Heads of Account	Budget Estimates 2019-2020						
State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	NLCPR	EAP	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	14	15
35,18,00						35,18,00	7610- Loans to Government Servants etc.	38,68,00						38,68,00
1,07,11,50	0	0	0	0	0	1,07,11,50	Total - F	55,96,10	3,00,00,00	0	0	0	0	3,55,96,10
							G- INTER-STATE SETTLEMENT-							
							7810- Inter-State Settlement							
	0	0	0	0	0		Total - G		0	0	0	0	0	
							H- TRANSFER TO CONTINGENCY FUND-							
0							7999- Appropriation to Contingency Fund							
0	0	0	0	0	0	0	Total - H	0	0	0	0	0	0	0
16,62,99,33	3,35,47,24	68,84,00	73,64,00	55,64,00	44,00,00	22,40,58,57	TOTAL - II - CAPITAL EXPENDITURE	13,11,23,94	11,25,92,92	54,50,00	77,23,00	50,48,00	58,08,00	26,77,45,86
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	TOTAL - EXPENDITURE FROM THE CONSOLIDATED FUND	1,04,79,36,79	42,73,44,30	4,20,24,40	1,00,00,00	1,00,00,00	10,03,88,00	1,63,76,93,49

Statement-III

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

[In thousand of Rupees]

Actuals, 2017-2018			Budget estimates, 2018-2019			Revised estimates, 2018-2019			H e a d s	Budget estimates, 2019-2020			
Receipt	Outgoing	Net	Receipt	Outgoing	Net	Receipt	Outgoing	Net		Receipt	Outgoing	Net	
										I.Small Savings, Provident Fu			
										8007-Investment of NSSF			
										8011-Insurance of Pension Fund			
3,19,15,08	1,61,43,87	1,57,71,21	3,72,68,00	1,64,56,00	2,08,12,00	3,72,68,00	1,64,56,00	2,08,12,00		8009-State Provident Fund	3,08,00,00	2,42,92,00	65,08,00
3,19,15,08	1,61,43,87	1,57,71,21	3,72,68,00	1,64,56,00	2,08,12,00	3,72,68,00	1,64,56,00	2,08,12,00		Total-I Small Saving Provident Fund	3,08,00,00	2,42,92,00	65,08,00
										J. Reserve Funds-			
27,00,00	52,00,00	-25,00,00	28,00,00	28,00,00	0	28,00,00	28,00,00	0		8121-Genl & Other Reserve Fund	30,00,00	30,00,00	0
47,19,47	46,38,00	81,47	44,91,75	44,91,75	0	44,91,75	44,91,75	0		8222- Sinking Fund	50,63,28	50,63,28	0
										8223- Famine Relief Fund			
										8229-Fund for Development Scheme			
10,42,19	10,13,00	29,19	7,06,92	7,06,92	0	7,06,92	7,06,92	0		8235-General and other reserve Fund	4,07,00	4,07,00	0
84,61,66	1,08,51,00	-23,89,34	79,98,67	79,98,67	0	79,98,67	79,98,67	0		Total-J.Reserve Funds	84,70,28	84,70,28	0

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

[In thousand of Rupees]

Actuals, 2017-2018			Budget estimates, 2018-2019			Revised estimates, 2018-2019			H e a d s	Budget estimates, 2019-2020		
Receipt	Outgoing	Net	Receipt	Outgoing	Net	Receipt	Outgoing	Net		Receipt	Outgoing	Net
									K. Deposits and Advances-			
30,60,38	30,27,40	32,98	51,15,00	49,92,00	1,23,00	51,15,00	49,92,00	1,23,00	8342- Other Deposit	43,17,32	43,17,32	0
12,81,12,45	18,22,93,93	-5,41,81,48	8,72,95,36	14,29,54,80	-5,56,59,44	8,72,95,36	14,29,54,80	-5,56,59,44	8443- Civil Deposit	8,86,36,68	9,09,92,69	-23,56,01
									8448- Deposit of Local Fund			
13,72,00	0	13,72,00	13,72,00	13,72,00	0	13,72,00	13,72,00	0	8449- Other Deposit	13,72,00	13,72,00	0
38,03,55	38,03,55	0	81,00,00	70,00,00	11,00,00	81,00,00	70,00,00	11,00,00	8550- Civil Advances	44,88,19	41,36,25	3,51,94
13,63,48,38	18,91,24,88	-5,27,76,50	10,18,82,36	15,63,18,80	-5,44,36,44	10,18,82,36	15,63,18,80	-5,44,36,44	Total-K.-Deposits and Advances	9,88,14,19	10,08,18,26	-20,04,07
3,11,33,74,26	3,14,37,03,09	-3,03,28,83	2,50,17,78,97	2,46,62,41,01	3,55,37,96	2,50,17,78,97	2,46,62,41,01	3,55,37,96	L-Suspense and Miscellaneous	3,87,96,56,84	3,87,76,42,84	20,14,00
24,04,74,16	24,00,65,58	4,08,58	24,00,28,00	23,85,86,11	14,41,89	24,00,28,00	23,85,86,11	14,41,89	M. Remittances	29,14,82,64	29,09,82,64	5,00,00
3,53,05,73,54	3,59,98,88,42	-6,93,14,88	2,88,89,56,00	2,88,56,00,59	33,55,41	2,88,89,56,00	2,88,56,00,59	33,55,41	Total Public Account	4,30,92,23,95	4,30,22,06,02	70,17,93