

**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 No money can be withdrawn from the Consolidated Fund without the authority of the Legislature and for this purpose necessary demands for Grants are placed before the Legislature in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 NLCP 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 2020-2021**

General : The following documents are presented

- (i) Annual Financial Statement and Estimates of Receipts and Disbursement on Public Account for 2020-2021
- (ii) Memorandum on the Budget Estimates for 2020-2021
- (iii) Budget 2020-2021 Volume I - Estimates of Revenue and Receipts
- (iv) Budget 2020-2021 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 2020-2021
- (vi) Finance Minister's Budget Speech for 2020-2021
- (vii) Review of the Implementation of Development Schemes and Programmes for 2020-2021

Summary of Financial Position

2. The financial position for the year 2020-2021 along with corresponding position in previous years is summarised below:-

[In lakh ₹]

H e a d s	Actuals 2017-2018	Actuals 2018-2019	Revised 2018-2019	Budget 2019-2020
1	2	3	4	5
Opening Balance	-29,83.00	35,30.00	-2,55,70.95	-4,39,43.67
Revenue Receipts	92,73,48.13	97,18,62.19	1,44,37,96.00	1,53,52,59.00
Capital Receipts under the Consolidated Fund	12,42,59.24	13,42,70.31	17,61,59.00	20,21,97.00
Capital Receipts under the Contingency Fund	3,05,00.00	3,05,00.00	3,05,00.00	3,05,00.00
Capital Receipts under the Public Accounts	3,53,05,73.19	4,03,01,62.28	2,77,28,14.26	4,00,20,43.61
Total - Receipts	4,61,26,80.56	5,16,67,94.78	4,42,32,69.26	5,76,99,99.61
GRAND TOTAL	4,60,96,97.56	5,17,03,24.78	4,39,76,98.31	5,72,60,55.94
Revenue Expenditure	84,22,68.14	1,02,55,94.12	1,36,99,47.63	1,44,27,58.22
Capital Expenditure under the Consolidated Fund	14,35,11.00	19,02,71.19	26,77,45.86	30,04,55.27
Capital Expenditure under the Contingency Fund	2,05,00.00	3,05,00.00	3,05,00.00	3,05,00.00
Capital Expenditure under the Public Account	3,59,98,88.42	3,94,95,30.42	2,77,34,48.49	3,99,50,04.25
Total - Expenditure	4,60,61,67.56	5,19,58,95.73	4,44,16,41.98	5,76,87,17.74
Closing Balance	35,30.00	-2,55,70.95	-4,39,43.67	-4,26,61.81
GRAND TOTAL	4,60,96,97.56	5,17,03,24.78	4,39,76,98.31	5,72,60,55.94
Net Result -				
(a) In Revenue Account	8,50,79.99	-5,37,31.93	7,38,48.37	9,25,00.78
(b) Outside Revenue Account	-7,85,66.99	2,46,30.98	-9,22,21.09	-9,12,18.92
(c) All Accounts excluding the Opening Balance	65,13.00	-2,91,00.95	-1,83,72.72	12,81.86

3. The following table briefly shows the Actuals for 2017-2018 and for 2018-2019

I t e m s	[In lakh ₹]	
	Actuals, 2017-2018	Actuals, 2018-2019
1	2	3
A-Receipts in the Consolidated Fund -		
(i) Statutory grant under Finance Commission Award	4,99,96.00	2,25,60.00
(ii) State's share of Central taxes and duties under the Finance Commission Award	43,23,14.00	48,77,69.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :		
(a) Grants	21,45,84.69	20,11,16.62
(b) Loans		
(iv) Central Assistance for Plan expenditure		
(a) Grants	3,98,99.90	3,03,16.50
(b) Loans	6,66.85	16,75.22
(v) Assistance for Central Plan:		
(a) Grants		
(b) Loans		
(vi) Central Assistance for Centrally Sponsored Schemes:		
(a) Grants		
(b) Loans		5,66.00
(vii) Assistance for N.E.C. Schemes:		
(a) Grants	88,80.56	68,67.64
(b) Loans		

I t e m s	[In lakh ₹]	
	Actuals, 2017-2018	Actuals, 2018-2019
1	2	3
(viii) State's receipts	18,16,72.98	22,32,32.43
(ix) Market Loan	11,15,50.00	11,22,00.00
(xi) Loan from Life Insurance Corporation of India		
(x) Temporary Ways and Means Advance from the Reserve Bank of India		
(xii) Loan from N.C.D.C.		37,71.00
(xiv) Loan from NABARD	1,02,97.07	1,42,56.68
(xv) Loan from G.I.C.		
(xvi) Loan and Advances (Recoveries)	17,45.32	18,01.41
(xvii) Loan from other Financial Institutions		
(xviii) Loan from Small Savings		
(xix) Compensation and other Bonds		
Total - A	1,05,16,07.37	1,10,61,32.50
B - Receipts under the Contingency Fund	3,05,00.00	3,05,00.00
C - Receipts in the Public Account	3,53,05,73.19	4,03,01,62.28
D - Opening Cash Balance	-29,83.00	35,30.00
Total - (A+B+C+D)	4,60,96,97.56	5,17,03,24.78

[In lakh ₹]		
I t e m s	Actuals, 2017-2018	Actuals, 2018-2019
1	2	3
A-Expenditure		
1. Gross revenue expenditure	84,22,68.14	1,02,55,94.12
Deduct-Recoveries		
Net revenue expenditure	84,22,68.14	1,02,55,94.12
2. Gross capital expenditure	14,35,11.00	19,02,71.19
Deduct-Recoveries		
Net capital expenditure	14,35,11.00	19,02,71.19
Total - A	98,57,79.14	1,21,58,65.31
Gross		
Net	98,57,79.14	1,21,58,65.31
B - Expenditure under the Contingency Fund	2,05,00.00	3,05,00.00
C - Expenditure in the Public Account	3,59,98,88.42	3,94,95,30.42
D - Closing cash balance	35,30.00	-2,55,70.95
Total - (A+B+C+D)	4,60,96,97.56	5,17,03,24.78

Revised Estimates 2019-2020

**4. The following statement shows the Revised Estimates for the year 2019-2020 as compared with Budget Estimates for the same year
₹ in lakhs**

I t e m s	Budget Estimates, 2019-2020	Revised Estimates, 2019-2020
1	2	3
A-Receipts in the Consolidated Fund -		
(i) Statutory grant under Finance Commission Award	1,15,48.00	1,15,48.00
(ii) State's share of Central taxes and duties under the Finance Commission Award	54,22,37.00	54,22,37.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :		
(a) Grants	52,52,52.00	52,52,52.00
(b) Loans		
(iv) Central Assistance for Plan expenditure		
(a) Grants	8,67,22.00	8,67,22.00
(b) Loans	61,40.00	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	90,00.00
(b) Loans		

4. The following statement shows the Revised Estimates for the year 2019-2020 as compared with Budget Estimates for the same year
₹ in lakhs

I t e m s	Budget Estimates, 2019-2020	Revised Estimates, 2019-2020
1	2	3
(viii) State's receipts	26,90,37.00	26,90,37.00
(ix) Market Loan	12,40,25.00	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	1,75,00.00
(xii) Loan from N.C.D.C.		
(xiv) Loan from NABARD	2,50,00.00	2,50,00.00
(xv) Loan from G.I.C.		
(xvi) Loan and Advances (Recoveries)	24,94.00	24,94.00
(xvii) Loan from other Financial Institutions	10,00.00	10,00.00
(xviii) Loan from Small Savings		
(xix) Compensation and other Bonds		
Total - A	1,61,99,55.00	1,61,99,55.00
B - Receipts under the Contingency Fund	3,05,00.00	3,05,00.00
C - Receipts in the Public Account	4,30,92,23.95	2,77,28,14.26
D - Opening Cash Balance	-1,03,94.31	-2,55,70.95
Total - (A+B+C+D)	5,94,92,84.64	4,39,76,98.31

4. The following statement shows the Revised Estimates for the year 2019-2020 as compared with Budget Estimates for the same year
₹ in lakhs

I t e m s	Budget Estimates, 2019-2020	Revised Estimates, 2019-2020
1	2	3
A-Expenditure		
1. Gross revenue expenditure	1,36,99,47.63	1,36,99,47.63
Deduct-Recoveries		
Net revenue expenditure	1,36,99,47.63	1,36,99,47.63
2. Gross capital expenditure	26,77,45.86	26,77,45.86
Deduct-Recoveries		
Net capital expenditure	26,77,45.86	26,77,45.86
Total - A	Gross	1,63,76,93.49
	Net	1,63,76,93.49
B - Expenditure under the Contingency Fund	3,05,00.00	3,05,00.00
C - Expenditure in the Public Account	4,30,22,06.02	2,77,34,48.49
D - Closing cash balance	-2,11,14.87	-4,39,43.67
Total - (A+B+C+D)	5,94,92,84.64	4,39,76,98.31

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	8,27,00.00
(ii) State's share of Central taxes and duties under the Finance Commission Award	59,98,98.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :	
(a) Grants	39,94,26.30
(b) Loans	
(iv) Central Assistance for Plan expenditure	
(a) Grants	13,25,07.70
(b) Loans	67,54.00
(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	1,40,00.00
(b) Loans	
(viii) State's receipts	30,67,27.00

₹ in lakhs	
I t e m s	Budget Estimates, 2019-2020
1	2
(ix) Market Loan	15,52,00.00
(xi) Loan from Life Insurance Corporation of India	
(x) Temporary Ways and Means Advance from the Reserve Bank of India	1,75,00.00
(xii) Loan from N.C.D.C.	
(xiv) Loan from NABARD	2,00,00.00
(xv) Loan from G.I.C.	
(xvi) Loan and Advances (Recoveries)	27,43.00
(xvii) Loan from other Financial Institutions	
(xviii) Loan from Small Savings	
(xix) Compensation and other Bonds	
Total - A	1,73,74,56.00
B - Receipts under the Contingency Fund	3,05,00.00
C - Receipts in the Public Account	4,00,20,43.61
D - Opening Cash Balance	-4,39,43.67
Total - (A+B+C+D)	5,72,60,55.94

		₹ in lakhs
I t e m s		Budget Estimates, 2019-2020
1		2
A-Expenditure		
1. Gross revenue expenditure		1,44,27,58.22
Deduct-Recoveries		
Net revenue expenditure		1,44,27,58.22
2. Gross capital expenditure		30,04,55.27
Deduct-Recoveries		
Net capital expenditure		30,04,55.27
	{ Gross	1,74,32,13.49
Total - A	{	
	Net	1,74,32,13.49
B - Expenditure under the Contingency Fund		3,05,00.00
C - Expenditure in the Public Account		3,99,50,04.25
D - Closing cash balance		-4,26,61.81
Total - (A+B+C+D)		5,72,60,55.94

STATEMENT - I

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

[in thousand of Rupees]

Actuals 2018-2019	Budget Estimates 2019-2020	Revised Estimates, 2019-2020	Heads of Account	Budget Estimates 2020-2021
1	2	3	4	5
			I. SHARE OF CENTRAL TAXES -	
12,06,74,00	16,41,08,00	16,41,08,00	0005-Central GST-901- Share of Net proceeds assigned to States -(01) Receipts from Union Government	18,15,73,00
			0008-Integrated GST-01-IGST on import/ Export of Goods and Services-901- Share of Net proceeds assigned to States -(01) Receipts from Union Govt	
96,30,00	0	0	0008-Integrated GST-02-IGST on Domestic Supply of Goods and Services-901- Share of Net proceeds assigned to States -(01) Receipts from Union Govt	
17,00,27,00	17,56,04,00	17,56,04,00	0020-Corporation Tax-901-Share of Net Proceeds assigned to State	18,45,27,00
12,52,18,00	14,75,41,00	14,75,41,00	0021-Income Tax-901-Share of Net Proceeds assigned to State	17,15,77,00
			0028- 901-Share of Net Proceeds assigned to State	
62,00	-5,00	-5,00	0032-Wealth Tax-901-Share of Net Proceeds assigned to State	-6,00
3,46,56,00	3,40,72,00	3,40,72,00	0037-Customs Tax-901-Share of Net Proceeds assigned to State	3,74,43,00

Actuals 2018-2019	Budget Estimates 2019-2020	Revised Estimates, 2019-2020	Heads of Account	Budget Estimates 2020-2021
1	2	3	4	5
2,30,32,00	2,09,17,00	2,09,17,00	0038-Union Excize Duties-901-Share of Net proceeds assigned to State	2,44,64,00
44,70,00	0	0	0044-Service tax-901-Share of Net Proceeds assigned to State	3,20,00
			0045-Other Taxes & duties-901- Net Proceeds assigned to State	
48,77,69,00	54,22,37,00	54,22,37,00	Total - I	59,98,98,00
			II. STATE TAXES -	
8,05,96,05			0006-States Goods and Services Tax (SGST)	12,19,35,00
12,74,09	4,98,00	4,98,00	0028- Taxes on Professions, etc.	4,77,00
2,72,82	1,69,00	1,69,00	0029- Land Revenue	2,20,00
26,18,78	21,33,00	21,33,00	0030- Stamps and Registration	23,46,00
2,26,21,24	2,89,85,00	2,89,85,00	0039- State Excise Duties	3,12,50,00

Actuals 2018-2019	Budget Estimates 2019-2020	Revised Estimates, 2019-2020	Heads of Account	Budget Estimates 2020-2021
1	2	3	4	5
6,27,50,48	16,50,00,00	16,50,00,00	0040- Sales Tax -	6,79,18,00
			(a) General sales tax	
			(b) Sales Tax on Petroleum and Petroleum Products	
			(c) Inter-State Sales Tax	
			(d) Other receipts	
			(e) Trade Tax	
86,95,51	1,00,00,00	1,00,00,00	0041- Taxes on Vehicles	1,20,00,00
8,44,79	9,41,00	9,41,00	0042- Taxes on Passengers and Goods	9,97,00
2,55,72	2,73,00	2,73,00	0043- Electricity Duty	2,22,00
5,32,75	9,81,00	9,81,00	0045-Other Taxes and Duties etc. -	3,33,00
			(a) -Entertainment Tax	
			(b) -Purchase Tax	
			(c)- Betting tax	
			(d) -Other Receipt	
18,04,62,23	20,89,80,00	20,89,80,00	Total - II	23,76,98,00

Actuals 2018-2019	Budget Estimates 2019-2020	Revised Estimates, 2019-2020	Heads of Account	Budget Estimates 2020-2021
1	2	3	4	5
			III. NON-TAX REVENUE -	
			0047- Other Fiscal Services	
58,26,14	55,06,00	55,06,00	0049- Interest Receipt	60,57,00
10,52	21,00	21,00	0050- Dividends and Profits	23,00
			General Services	
1,32,18	80,00	80,00	0051- Public Service Commission	88,00
16,26,63	8,67,00	8,67,00	0055- Police	9,53,00
13			0056- Jails	
			0057- Supplies and Disposal	
11,43	19,00	19,00	0058- Stationery and Printing	22,00
17,64,58	18,71,00	18,71,00	0059-Public Works	20,58,00

Actuals 2018-2019	Budget Estimates 2019-2020	Revised Estimates, 2019-2020	Heads of Account	Budget Estimates 2020-2021
1	2	3	4	5
			OTHER ADMINISTRATIVE SERVICES	
9,25,10	7,90,00	7,90,00	0070- Administration of Justice, Elections and Civil Defence, etc.	8,69,00
82,66	90,00	90,00	0071- Contribution and Recoveries towards Pensions	99,00
86,27	17,17,00	17,17,00	0075- Misc. General Services	18,89,00
1,78,18	3,65,00	3,65,00	0202- Education Sports, Arts and Culture	4,02,00
1,84,79	2,38,00	2,38,00	0210- Medical and Public Health	2,62,00
51,99,24			0211- Family Welfare	
5,66,95	5,39,00	5,39,00	0215- Water Supply and Sanitation	5,93,00
46,13	44,00	44,00	0216- Housing	48,00
4,01	53,00	53,00	0217- Urban Development	58,00
58			0220- Information and Publicity	
7,56,67	3,33,00	3,33,00	0230- Labour and Employment	3,66,00

Actuals 2018-2019	Budget Estimates 2019-2020	Revised Estimates, 2019-2020	Heads of Account	Budget Estimates 2020-2021
1	2	3	4	5
1,59			0235- Social security and Welfare	
			0250- Other Social Services	
			ECONOMIC SERVICES -	
6,71,26	9,45,00	9,45,00	0401- Crop Husbandry	10,40,00
2,09,69	2,75,00	2,75,00	0403- Animal Husbandry	3,03,00
3,42	2,26,00	2,26,00	0404- Dairy Development	2,48,00
1,70	21,00	21,00	0405- Fisheries	23,00
78,30,69	1,25,83,00	1,25,83,00	0406- Forestry and Wild Life	1,20,00,00
			0407- Plantations	
			0408- Food Storage & Warehousing	
			0415- Agricultural Research and Education	
13,50,94	2,42,00	2,42,00	0425- Co-operation	2,66,00

Actuals 2018-2019	Budget Estimates 2019-2020	Revised Estimates, 2019-2020	Heads of Account	Budget Estimates 2020-2021
1	2	3	4	5
14,32	3,10,00	3,10,00	0435-Other Agricultural Programmes -104-Soil and Water Conservation. Research Station etc.	3,41,00
27			0435-Other Agricultural Programmes-102-Fees for quality control grading of Agricultural Products	
28,82			0435-Other Agricultural Programmes -103-Receipt from Agri..Research Station etc.	
40,76			0435- Other Agricultural Programmes Other Receipts - 105-Sale of manures and 800- other	
			0505- Rural Employment	
13,22			0515- Other Rural Development Programmes.	
43,74			0552- North Eastern Areas.	
13			0575- Other special Areas Programmes.	
			0701- Major and Medium Irrigation	
91,95	31,00	31,00	0702- Minor Irrigation	34,00
82,28	3,74,00	3,74,00	0801- Power	4,11,00
1			0802- Petroleum	
			0803-Coal & Lignite	

Actuals 2018-2019	Budget Estimates 2019-2020	Revised Estimates, 2019-2020	Heads of Account	Budget Estimates 2020-2021
1	2	3	4	5
			0810- Non Conventional Sources of Energy	
75,85	1,01,00	1,01,00	0851- Village and Small Industries.	1,11,00
			0852- Industries.	
			0875- Industries.	
1,47,55,90	3,20,53,00	3,20,53,00	0853-Non-ferrous Mining and Metallurgical Industries.	4,00,66,00
			1054- Roads and Bridges	
			1055- Road Transport.	
			1056- Inland Water Transport	
0			1425- Other Scientific Research- 800- Other Receipts	
64,34	12,00	12,00	1452- Tourism	13,00
			1453-Foreign Trade & Export Promotion	
			1454- Census, Survey etc.	
3,50	1,82,00	1,82,00	1456- Civil Supplies	2,00,00
83,63	1,69,00	1,69,00	1475- Other General Economic Services	1,86,00
4,27,70,20	6,00,57,00	6,00,57,00	Total - III	6,90,29,00

Actuals 2018-2019	Budget Estimates 2019-2020	Revised Estimates, 2019-2020	Heads of Account	Budget Estimates 2020-2021
1	2	3	4	5
			IV - GRANTS FROM THE CENTRE -	
			1601- Grants in-Aid from Central Government-	
20,11,16,62	52,52,52,00	52,52,52,00	06- Centrally Sponsored Schemes/ Central Assistance/Share	41,34,26,30
2,25,60,00	1,15,48,00	1,15,48,00	07- Finance Commission Grants	8,27,00,00
3,71,84,14	9,57,22,00	9,57,22,00	08- Other Transfer/ Grants to States/ Union Territories with Legislatures	13,25,07,70
26,08,60,76	63,25,22,00	63,25,22,00	Total IV	62,86,34,00
			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	
			0045- Entertainment Tax	
			0075- Misc. General Services	
			0406- Forests	
			0853- Non-ferrous Mining and Metallurgical Industries.	
			Total - V	
97,18,62,19	1,44,37,96,00	1,44,37,96,00	Total Receipt on Revenue account	1,53,52,59,00

Actuals 2018-2019	Budget Estimates 2019-2020	Revised Estimates, 2019-2020	Heads of Account	Budget Estimates 2020-2021
1	2	3	4	5
			RECEIPTS ON CAPITAL ACCOUNT	
			6003- Internal Debt of the State Government -	
11,22,00,00	12,40,25,00	12,40,25,00	1. Loans from Market	15,52,00,00
			2. Loans from L.I.C.	
	1,75,00,00	1,75,00,00	3. Ways and Means Advance from R.B.I.	1,75,00,00
1,42,56,68	2,50,00,00	2,50,00,00	4. Loans from NABARD	2,00,00,00
			106- Compensation and other Bonds	
37,71,00			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	
0			8. Loan from small Savings	
13,02,27,68	16,75,25,00	16,75,25,00	Total - 6003	19,27,00,00

Actuals 2018-2019	Budget Estimates 2019-2020	Revised Estimates, 2019-2020	Heads of Account	Budget Estimates 2020-2021
1	2	3	4	5
22,41,22	61,40,00	61,40,00	6004- Loans and Advances from Central Government -	
			A. Non-Plan Loan-	
			1. Loans for house building advance to A.I.S. personnel.	
			2. Share of Small Savings	
			3. Other Non-Plan Loans	
			4. Consolidated Loans (1979-84)	
			5. Ways and Means Advances	
16,75,22	61,40,00	61,40,00	B. Loans for State Plan Schemes (EAP)/Loan for State Development Schemes	67,54,00
			C. Loans for Central Plan Schemes/Loans for Central Sector Schemes	
			D. Loans for N.E.C. Schemes.	
5,66,00			E. Loans for Centrally Sponsored Schemes.	
			F. Ways & Means Advance from Plan Schemes/WMA for Development Schemes	
22,41,22	61,40,00	61,40,00	Total - 6004	67,54,00

Actuals 2018-2019	Budget Estimates 2019-2020	Revised Estimates, 2019-2020	Heads of Account	Budget Estimates 2020-2021
1	2	3	4	5
			F. Loans and Advances	
			Recoveries of Loans and Advances by the Government.-	
			6202- Loans for Education, Sports,Arts and Culture	
12,76	13,00	13,00	6216- Housing Loan	15,00
	3,00	3,00	6217- Loans for Urban Development(Municipality)	4,00
			6225- Loans for welfare of SC/ST	
			6235- Loans for Social Security and Welfare	
			6250- Loans for other Social Services	
1,63	8,00	8,00	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.	
0	2,00	2,00	6885- Loan for Industries (MCCL)	2,00
			7452-Loans for Tourism	
17,87,02	24,68,00	24,68,00	7610 Loans to Government Servants	27,14,00
18,01,41	24,94,00	24,94,00	Total-Recoveries of Loans and Advances	27,43,00
			G. 7810-Inter-State Settlement	
13,42,70,31	17,61,59,00	17,61,59,00	Total Receipt under Capital Account	20,21,97,00
1,10,61,32,50	1,61,99,55,00	1,61,99,55,00	Total Receipt in Consolidated Fund	1,73,74,56,00

STATEMENT II(a)

[In thousand of Rupees]

Actual 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							
88,97,03						88,97,03	02-State Legislature	1,26,12,92						1,26,12,92
8,03,42						8,03,42	2058-Stationery and Printing	10,81,80						10,81,80
11,25,64						11,25,64	2012-Governor	12,97,38						12,97,38
8,54,78						8,54,78	2013-Council of Ministers	5,85,00						5,85,00
51,27,57						51,27,57	2014-Administration of Justice	86,04,04						86,04,04
1,03,73,56						1,03,73,56	2015-Election	50,67,50						50,67,50
2,71,82,00						2,71,82,00	Total-(a) Organs of State	2,92,48,64						2,92,48,64
							(b) Fiscal Services							
18,05,98						18,05,98	2029-Land Revenue	39,34,97						39,34,97
6,67,06						6,67,06	2030-Stamps and Registration	4,75,25						4,75,25
19,83,96						19,83,96	2039-State Excise	22,01,84						22,01,84
25,27,67						25,27,67	2040-Sales Tax	32,28,56						32,28,56

[In thousand of Rupees]

Actual 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
							2045-I-Other Taxes and Duties on commodities and Services							
51,46,62						51,46,62	2041-Taxes on Vehicles	43,23,80						43,23,80
2,03,30						2,03,30	2045-Other Taxes and Duties on Commodities and Service s-II- Inspectorate of Electricity	2,44,08						2,44,08
52,20						52,20	2047-Other Fiscal Services-Promotion of Small Savings	63,93						63,93
1,23,86,79						1,23,86,79	Total-(b) Fiscal Services	1,44,72,43						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
6,56,80,71						6,56,80,71	2049-Interest Payment-Charged	7,46,16,46						7,46,16,46
7,05,62,71						7,05,62,71	Total-(c) Interest Payment	7,96,79,74						7,96,79,74
							(d) Administrative Services-							
5,43,00						5,43,00	2051-Public Service Commission charged.	6,78,39						6,78,39
87,07,09						87,07,09	2052-Secretariat General Services -I-Civil Departments.	1,12,90,82						1,12,90,82
7,28,05						7,28,05	2052-Secretariat General Services -II-Public Works Departments	8,45,05						8,45,05

[In thousand of Rupees]

Actual 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
1,86,60						1,86,60	2052-Secretariat General Services - (Councils of Ministers)	3,38,30						3,38,30
3,02,55						3,02,55	2013 - Secretariat General Services - (Councils of Ministers)	11,61,30						11,61,30
51,68,18						51,68,18	2053-District Administration	54,28,38						54,28,38
36,22,12						36,22,12	2054-Treasury and Accounts Administration	41,28,56						41,28,56
8,20,40,00						8,20,40,00	2055-Police	9,30,28,54						9,30,28,54
51,72,69						51,72,69	2070-Other Administrative Services-II-Fire Protection and Control	53,08,66						53,08,66
17,94,86	74,00					18,68,86	2056-Jails	27,54,58						27,54,58
28,79,50						28,79,50	2058-Stationery and Printing	34,15,23						34,15,23
1,68,05,43						1,68,05,43	2059-Public Works (Roads)	2,10,02,76						2,10,02,76
46,81,75						46,81,75	2059 -Public Works Department (Buildings)	66,53,44						66,53,44
44,97,00						44,97,00	2070-Other Administrative Services -I-Civil Defence and Home Guards.	50,59,56						50,59,56
18,35,00						18,35,00	-Do-114-Purchase and Maintenance of Transport,etc.	21,05,78						21,05,78
1,68,10						1,68,10	-Do- Other Administrative Services	3,20,19						3,20,19

[In thousand of Rupees]

Actual 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
24,90,41						24,90,41	-Do-IV-Guest House, Hostels, etc.	26,00,37						26,00,37
							-Do-V-Training, Vigilance, Administration of Citizen Act.							
4,09,75						4,09,75	2070 - Other Administrative Services (District Admn.)	6,81,10						6,81,10
1,17,00						1,17,00	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
14,28,56,00	74,00					14,29,30,00	Total-(d) Administrative Services	16,73,55,06					4,60,00,00	21,33,55,06
							(e) Pension and Miscellaneous Services							
10,04,90,50						10,04,90,50	2071-Pension and other Retirement Benefits	8,54,69,00						8,54,69,00
							2075-Miscellaneous, General Services (Political)							
6,16						6,16	-Do-104-Pension and awards in consideration of distinguished Services-(Political)	4,00						4,00
10,04,96,66						10,04,96,66	Total-(e) Pension and Miscellaneous Services.	8,54,73,00						8,54,73,00
35,34,84,16	74,00					35,35,58,16	Total A-GENERAL SERVICES	37,62,28,87					4,60,00,00	42,22,28,87
							B. SOCIAL SERVICES							
16,75,87,67	3,33,01,12	11,53,76				20,20,42,55	2202-General Education	19,26,24,22	4,70,00,00	60,00,00		24,93,00		24,81,17,22
14,97,89						14,97,89	2203-Technical Education	25,31,69	29,60,00	8,00,00				62,91,69

[In thousand of Rupees]

Actual 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
42,70,14	4,51					42,74,65	2204-Sports and Youth Welfare (Sports & Youth affairs)	44,16,75	50,00,00	1,05,00,00		4,44,00		2,03,60,75
							2204-Sports and Youth Welfare (Education)	6,24,05	40,00					6,64,05
27,20,58						27,20,58	2205-Arts and Culture	51,36,97				12,10,00		63,46,97
6,66,33,92	2,95,27,14					9,61,61,06	2210-Medical and Public Health	6,73,51,61	2,65,72,82	60,00,00				9,99,24,43
19,40,00	41,73,27					61,13,27	2211-Family Welfare	20,79,22	66,37,18					87,16,40
2,54,59,68						2,54,59,68	2215-Water Supply and Sanitation	2,70,76,26						2,70,76,26
14,53,71						14,53,71	2216-Housing-A-General and-B-Housing Schemes(Housing).	14,75,81						14,75,81
10,22,47						10,22,47	2216-Housing-II-C-Government Residental 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
23,24						23,24	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
							2216 - Housing (CD)	75,00						75,00
71,14						71,14	2216-Housing-C-Residential Buildings(Animal Husbandry)	90,80						90,80

[In thousand of Rupees]

Actual 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
28,32						28,32	2216-Housing-C-Residential Buildings(Dairy Development)	19,02						19,02
							2216-Housing-C-Residential - 51 Buildings(Community Development)							
45,89						45,89	2216-Housing-01-Residential Building(P.H.E.)	52,36						52,36
							2216-Housing-01-Residential Buildings Weights and Measures	2,75						2,75
							2216-Housing-C-Residential Buildings (Handloom and Sericulture)							
22,90,37						22,90,37	2216-Housing-01-C-Government Residential Buildings(G.A.D.)	12,35,60						12,35,60
							2216- Housing-C-Government Residential Buildings(Small Industries).							
							2216- Housing-C-Government Residential Buildings(Fisheries).	14,00						14,00
38,16,05	58,51					38,74,56	2217- Urban Development-80-General	58,74,06	55,43,08					1,14,17,14
19,76,42						19,76,42	2220- Information and Publicity	23,29,97						23,29,97
26,79,34	5,38					26,84,72	2230- Labour and Employment-01-Labour.	44,20,51	40,00,00				2,00,00	86,20,51
77,95						77,95	2230- Labour and Employment-01-Labour-Inspectorate of Factories and Steam Boilers.	17,68,20						17,68,20

[In thousand of Rupees]

Actual 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
13,11,03	10,19,59					23,30,62	2230- Labour and Employment-03-Training.	11,78,81	21,10,00					32,88,81
92,81,00						92,81,00	2225- Welfare of Scheduled Castes, Tribes and Other Backward Classes.	80,83,00				2,22,00		83,05,00
1,63,35,53	1,16,06,85	7,75				2,79,50,13	2235- Social Security and Welfare-II-Social Welfare.	1,34,47,58	2,00,00,30	10,00,00				3,44,47,88
14,42,22	1,39,20,55					1,53,62,77	2236- Nutrition	23,02,93	1,48,85,00					1,71,87,93
							2236- Nutrition(Edn.)							
							2236- Nutrition (C.D)							
1,35,42						1,35,42	2235- Social Security and Welfare-I-Rehabilitation.	2,45,92						2,45,92
1,68,74						1,68,74	-Do-60-Other Social Security and Welfare							
38,40						38,40	-Do-E-60-Other Social Security and Welfare Programme.							
							2235 - Social Security & Welfare (Pension)	3,00						3,00
							2235 - Loan for Social Security & Welfare (Political)							
							2235 - Social Security & Welfare (Finance AF)	80,00						80,00
							2053 - District Admn (Political)	7,00						7,00
29,54						29,54	2062 - Vigilance (Political)	1,38,33						1,38,33
16,51,85						16,51,85	2245- Relief on account of Natural Calamities.	33,07,46						33,07,46

[In thousand of Rupees]

Actual 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
8,92,72						8,92,72	2251- Secretariat-Social Services-I-Civil Departments.	12,36,97						12,36,97
1,10,63						1,10,63	2251- Secretariat-Social Services-I-(MATI).	2,90,80						2,90,80
							2250- Other Social Services(Revenue).							
							2250- Other Social Services (Parliamentary Affairs).							
							2252- Other Social Services (Agr.)							
31,52,58,66	9,36,16,92	11,61,51				41,00,37,09	Total-B-Social Services	35,09,11,84	13,47,48,38	2,43,00,00		43,69,00	2,00,00	51,45,29,22
							C.- ECONOMIC SERVICES -							
							(a) Agriculture and Allied Activities.							
1,26,86,55	45,60,65					1,72,47,20	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.							
37,04,63						37,04,63	2435- Other Agricultural Programmes.	88,44,42						88,44,42
92,46,12	6,69,00					99,15,12	2402- Soil and Water Conservation	1,28,66,28	1,45,00,00					2,73,66,28
1,04,65,47	8,29,70					1,12,95,17	2403- Animal Husbandry	1,31,57,47	8,50,00	4,00,00				1,44,07,47

[In thousand of Rupees]

Actual 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
							2408- Food Storage and Ware Housing (Supply)							
11,81,73						11,81,73	2404- Dairy Development	13,88,51	5,00,00	17,00,00				35,88,51
23,60,33	28,91,95					52,52,28	2405- Fisheries	31,28,41	30,00,00					61,28,41
1,29,32,14	8,49,20					1,37,81,34	2406- Forestry and Wild Life	1,90,59,39	20,00,00				30,00,00	2,40,59,39
							2407- Plantations							
6,37,22						6,37,22	2415- Agricultural Research and Education-I-Crop Husbandry.	5,93,02						5,93,02
74,62						74,62	-Do-II-Soil and Water Conserva tion.	1,03,37						1,03,37
5,39,32						5,39,32	-Do-III-Animal Husbandry	6,32,02						6,32,02
							-Do-IV-Dairy Development	4,66						4,66
87,02						87,02	-Do-V-Fisheries	99,27						99,27
3,98,72						3,98,72	-Do-VI-Forestry	6,23,06						6,23,06
25,99,63		9,08,56				35,08,19	2425- Co-operation	27,96,96						27,96,96
5,00						5,00	2435- Other Agricultural Programmes (Co-operation).	50,00						50,00
5,69,18,50	98,00,50	9,08,56				6,76,27,56	Total (a)	7,87,06,06	2,47,00,00	51,00,00			30,00,00	11,15,06,06

[In thousand of Rupees]

Actual 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
							(b) Rural Development-							
							2501- Special Programmes for Rural Development (Area Development).							
16,14,49	68,28,00					84,42,49	2501- Special Programme for Rural Development (IRDP).	1,24,48,00	83,50,00					2,07,98,00
97,56,31	3,50,08,39					4,47,64,70	2505-Rural Employment		13,45,00,00					13,45,00,00
2,19,66,61	26,01,13					2,45,67,74	2515- Other Rural Development Programmes.	1,39,60,50	41,45,00			33,00		1,81,38,50
47,27,82						47,27,82	2575 - Special Programme for Rural Development	52,85,83						52,85,83
							2236- Nutrition							
3,80,65,23	4,44,37,52					8,25,02,75	Total - (b)	3,16,94,33	14,69,95,00			33,00		17,87,22,33
							(c) Special Areas Programmes.							
			12,53,29			12,53,29	2552- North Eastern Areas				22,77,00			22,77,00
			12,53,29			12,53,29	Total - (c)				22,77,00			22,77,00
							(d) Irrigation and Flood Control-							
							2701- Major and Medium Irrigation (Water Resource)	50,00						50,00
56,55,34	69,13					57,24,47	2702- Minor Irrigation (Water Resource)	65,73,71		1,70,00				67,43,71
1,03,97						1,03,97	2711- Flood Control (PWD Roads)							
27,22						27,22	2711- Flood Control (Flood Control)	1,10,03						1,10,03
57,86,53	69,13					58,55,66	Total-(d)	67,33,74	1,70,00					69,03,74

[In thousand of Rupees]

Actual 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
							(e) Energy -							
1,62,91,74						1,62,91,74	2801- Power	1,03,90,07				5,50,00	75,00,00	1,84,40,07
3,47,96						3,47,96	2501- Special Programme for Rural Development (IREP).	6,65,00						6,65,00
4,52,19						4,52,19	2810- Non-Conventional Sources of energy	8,46,00		20,00,00				28,46,00
1,70,91,89						1,70,91,89	Total - (e)	1,19,01,07		20,00,00		5,50,00	75,00,00	2,19,51,07
							(f) Industries and Minerals-							
49,99,07						49,99,07	2851- Village and Small Industries -I-Sericulture and Weaving.	59,27,89	20,00,00					79,27,89
32,96,94						32,96,94	2851- Village and Small Industries -II- Cottage Industries	47,86,54	2,00,00					49,86,54
94,68,25						94,68,25	2853- Non-ferrous Mining and Metallurgical Industries (Mines and Minerals).	70,73,06						70,73,06
21,11,00						21,11,00	2852- Industries	16,37,93						16,37,93
1,98,75,26						1,98,75,26	Total - (f)	1,94,25,42	22,00,00					2,16,25,42
							(g) Transport -							
1,89,08,87						1,89,08,87	3054- Roads and Bridges	2,06,06,35						2,06,06,35
							3055- Road Transport							
1,89,08,87						1,89,08,87	Total - (g)	2,06,06,35						2,06,06,35

[In thousand of Rupees]

Actual 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) Science, Technology and Environment-							
							3425- Other Scientific Research							
56,74						56,74	3425- Other Scientific Research (Arts & Culture)	88,65						88,65
56,74						56,74	Total - (i)	88,65						88,65
							(j) General Economic Services-							
11,69,92						11,69,92	3451- Sectt. Economic Services-I-Civil Departments.	14,36,08						14,36,08
14,63,42						14,63,42	3451- Sectt. Economic Services (Information Tech))	16,11,50	50,00,00					66,11,50
3,18,55						3,18,55	3451- Sectt. Economic Services (PID)	3,90,59						3,90,59
1,44,48,28						1,44,48,28	3451- Sectt. Economic Services (Finance EA)	1,00,00						1,00,00
2,09,16,40						2,09,16,40	3451- Sectt. Economic Services-II-Planning Board,	49,21,08		4,40			3,78,80,00	4,28,05,48
11,89,17						11,89,17	3452- Tourism	47,19,18		50,00,00				97,19,18
							3454- Census, Surveys and Statistics.(Edu)							
98,31						98,31	3454- Census, Surveys and Statistics.(Arts & Culture)	1,30,58						1,30,58
17,07,37						17,07,37	3454- Census, Survey and Statistics (Economic & Statistics)	20,47,78						20,47,78
							3454- Census, Surveys and Statistics (GAD)							

[In thousand of Rupees]

Actual 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
65,10,39	2,75,40	57,65				68,43,44	3456- Civil Supplies.	43,13,55	11,08,00					54,21,55
6,71,99						6,71,99	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).							
4,84,93,80	2,75,40	57,65				4,88,26,85	Total - (j)	2,05,16,52	61,08,00	50,04,40			3,78,80,00	6,95,08,92
20,51,96,82	5,45,82,55	9,66,21	12,53,29			26,19,98,87	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.							
							TOTAL-D-GRANTS-IN-AID AND CONSTRUCTION.							
87,39,39,64	14,82,73,47	21,27,72	12,53,29			1,02,55,94,12	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-							
9,26,76						9,26,76	4055- Capital Outlay on Police Housing	20,00,00				2,22,00		22,22,00
75,06,63						75,06,63	4059- Capital Outlay on Public Works.	67,00						67,00
							4059- Capital Outlay on Public Works (Judiciary).	10,00,00	45,00,00					55,00,00
							4059- Capital Outlay on Public Works (Jails).	93,00						93,00
							4058- Capital Outlay on Stationery and Printing.	40,00						40,00

[In thousand of Rupees]

Actual 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
64,63						64,63	4058- Capital Outlay on Printing and Stationery (Assembly)	5,00,00	20,00,00					25,00,00
							4059- Capital Outlay on Public Works PWD	20,00						20,00
							4059- Capital Outlay on Public Works PWD for (Employment).	1,98,60						1,98,60
							4059- Capital Outlay on Public Works (G.A.D.).	10,00,00						10,00,00
							4059- Capital Outlay on P.W.D. (Mining).							
							4059-Capital Outlay on PWD Assembly bld.							
							4059- Capital Outlay on PWD (GAD New Division)							
							4059- Capital Outlay on P.W.D.(PWD for MATI)							
							4059- Capital Outlay on P.W.D.(Police)							
							4059 - Capital Outlay on PWD (PWD for Meghalaya House, Delhi)							
							4059- Capital Outlay on P.W.D. (Civil Defence & Home Guard)	3,50,00						3,50,00
							4059-Capital Outlay on PWD (PWD for Meghalaya House, Calcutta)							
							4059-Capital Outlay on PWD (PWD for Convention Centre, Shillong)							
84,98,02						84,98,02	Total - A.	52,68,60	65,00,00			2,22,00		1,19,90,60

[In thousand of Rupees]

Actual 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
							B-CAPITAL ACCOUNT ON SOCIAL SERVICES-							
							4059- Capital Outlay on PWD for Tourism							
2,66,11						2,66,11	4202- Capital Outlay on Education, etc.	8,41,30						8,41,30
							4202- Capital Outlay on Education (P.W.D)	3,60,00						3,60,00
							4202-Capital Outlay on Education (Arts & Culture) (P.W.D.)	50,00						50,00
							4210- Capital Outlay on Medical (P.W.D.)							
42,51,86						42,51,86	4210 - Capital Outlay on Medical (Public Health)	55,94,00						55,94,00
							4211- Capital Outlay on Family Welfare (Health)							
1,68,28,78	53,97,48					2,22,26,26	4215- Capital Outlay on Water Supply and Sanitation.	1,42,63,40	1,65,06,00			17,00		3,07,86,40
							4216- Capital Outlay on Housing (P.W.D.)	33,00						33,00
							4216- Capital Outlay on Housing GAD- New Division							
5,26,20						5,26,20	4216- Capital Outlay on Housing -GAD	10,00,00						10,00,00
3,38,22						3,38,22	4216- Capital Outlay on Housing (General).	4,00,00						4,00,00
9,25						9,25	4216- Capital Outlay on Housing (Urban Affairs).	10,00						10,00

[In thousand of Rupees]

Actual 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
20,89						20,89	4216- Capital Outlay on Housing (P.H.E.)	66,00						66,00
							4216- Capital Outlay on Housing Mines and Minerals.	7,70						7,70
36,53						36,53	4216- Capital Outlay on Housing (Agri)	50,00						50,00
							4216- Capital Outlay on Housing (Governor).							
24,41						24,41	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 (C.D. Department).	75,00						75,00
50,00						50,00	4216- Capital Outlay on Housing (Industries)	67,50						67,50
							4216- Capital Outlay on Housing (Assembly)							
							4216- Capital Outlay on Housing (P.W.D. for Mining)							
47,21,82	6,53,33					53,75,15	4217- Capital Outlay on Urban Deve lopment.	12,03,87	26,56,92	53,00,00			33,08,00	1,24,68,79
9,71,73	19,03,21					28,74,94	4235- Capital Outlay on Social Security and Welfare.	15,20,00	45,00,00					60,20,00
2,80,45,80	79,54,02					3,59,99,82	Total - B	2,57,41,77	2,36,62,92	53,00,00		17,00	33,08,00	5,80,29,69

[In thousand of Rupees]

Actual 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
							C- CAPITAL ACCOUNT OF ECONOMIC SERVICES-							
							(a) Capital Account of Agricultural and Allied							
86,00						86,00	4401- Capital Outlay on Crop Husbandry	4,63,00						4,63,00
4,11,85						4,11,85	4405- Capital Outlay on Fisheries	2,60,00						2,60,00
							4408- Capital Outlay on Food, Storage and Ware-housing (Supply).							
							4416- Investment in Agricultural Financial Institution.	25,00						25,00
							4435- capital Outlay on Other Agricultural Programmes.			1,50,00				1,50,00
							4402- Capital Outlay on Soil and Water Conservation.	1,13,95						1,13,95
							4403- Capital Outlay on Animal Husbandry.							
							4404- capital Outlay on dairy Development (P.W.D.).							
43,13						43,13	4406- Capital Outlay on Forestry and Wild Life.	44,00						44,00
							4407- Capital Outlay on Plantations.							
4,00,46						4,00,46	4425- Capital Outlay on Co-operation.	2,86,00						2,86,00
							4415-Capital Outlay on Agricultural							

[In thousand of Rupees]

Actual 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
							Research and Education-I-Crop Husbandry.							
							-Do-II-Soil and Water Conservation.							
							-Do-III-Animal Husbandry							
							-Do-IV-Dairy Development							
							-Do-V-Fisheries							
							-Do-VI-Forestry							
9,41,44						9,41,44	Total - (a)	11,91,95		1,50,00				13,41,95
							(b) Capital Account of Rural Development-							
79,52						79,52	4515- Capital Outlay on Other Rural Development Programmes(C.D.Deptt.)	3,31,52						3,31,52
79,52						79,52	Total - (b)	3,31,52						3,31,52
							(c) Capital Account of Special Areas Programmes.							
			41,72,53			41,72,53	4552- Capital Outlay on North Eastern Areas.				77,23,00			77,23,00
			41,72,53			41,72,53	Total - (c)				77,23,00			77,23,00
							(d) Capital Account of Irrigation and Flood Control.							
							4701- Capital Outlay on medium Irrigation. (Water Resource)	5,00,00						5,00,00
							4701- Capital Outlay on medium Irrigation. (PWD Roads)	75,00						75,00
82,51,54						82,51,54	4702- Capital Outlay on minor Irrigation.	11,95,00	1,48,30,00					1,60,25,00

[In thousand of Rupees]

Actual 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
7,05,63						7,05,63	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
95,07,17						95,07,17	Total - (d)	26,20,00	1,54,30,00					1,80,50,00
							(e) Capital Account of Energy							
3,36,00						3,36,00	4801- Capital Outlay on Power Projects.							
3,36,00						3,36,00	Total - (e)							
							(f) Capital Account of Industry and Minerals.							
							4851- Capital Outlay on Village and Small Industries (Handloom and Sericulture).							
1,37,31						1,37,31	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.							
2,50,00						2,50,00	4854- Capital Outlay on Cement Non Metallic Mineral.							
							4885- Other Capital Outlay on Industries and	10,00						10,00
3,87,31						3,87,31	Total - (f)	1,99,00						1,99,00
							(g) Capital Account of Transport-							

[In thousand of Rupees]

Actual 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
7,46,25,59						7,46,25,59	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
2,77,78						2,77,78	5055- Capital Outlay on Road Transport.	3,65,00						3,65,00
							5075- Capital Outlay on Other Transport Services.							
58,01,78						58,01,78	5053- Capital Outlay on Civil Aviation	3,35,00	1,70,00,00					1,73,35,00
8,07,05,15						8,07,05,15	Total - (g)	2,97,00,00	3,70,00,00			48,09,00	25,00,00	7,40,09,00
							(h) Capital Account of Communication-							
							5275- Capital Outlay on Other Communication							
							Total - (h)							
							(j) Capital Account of General Economic Services-							
							4059- Capital Outlay on PWD (Survey and Statistics)							
							4059-Capital Outlay on PWD(Civil Supplier)							
11,00,80						11,00,80	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.							
11,00,80						11,00,80	Total - (j)	13,55,00						13,55,00
9,30,57,39			41,72,53			9,72,29,92	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

[In thousand of Rupees]

Actual 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
							E- PUBLIC DEBT-							
3,75,32,53						3,75,32,53	6003- Internal Debt of the State Government (Charged).	5,69,93,00						5,69,93,00
20,62,00						20,62,00	6004- Loans and Advances from the Central Government (Charged).	21,27,00						21,27,00
3,95,94,53						3,95,94,53	Total - E	5,91,20,00						5,91,20,00
							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 Calamities.							
25,43,97						25,43,97	6425- Loans for Co-operation							

[In thousand of Rupees]

Actual 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
							6401- Loan for Crop Husbandry (Agriculture).							
							6401- Loans for Crop Husbandry (Revenue).							
32,58,49						32,58,49	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).							
							6885- Loans for Other Industries and (Minerals	2,00						2,00
31,46,44						31,46,44	7610- Loans to Government Servants etc.	38,68,00						38,68,00
89,48,90						89,48,90	Total - F	55,96,10	3,00,00,00					3,55,96,10
							G- INTER-STATE SETTLEMENT-							
							7810- Inter-State Settlement							
							Total - G							
							H- TRANSFER TO CONTINGENCY FUND-							
							7999- Appropriation to Contingency Fund							
							Total - H							
17,81,44,64	79,54,02		41,72,53			19,02,71,19	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
1,05,20,84,28	15,62,27,49	21,27,72	54,25,82			1,21,58,65,31	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 II(b)

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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							
1,26,12,92						1,26,12,92	02-State Legislature	1,22,77,62						1,22,77,62
10,81,80						10,81,80	2058-Stationery and Printing	10,95,00						10,95,00
12,97,38						12,97,38	2012-Governor	13,58,59						13,58,59
5,85,00						5,85,00	2013-Council of Ministers	11,64,00						11,64,00
86,04,04						86,04,04	2014-Administration of Justice	92,36,27						92,36,27
50,67,50						50,67,50	2015-Election	39,43,27						39,43,27
2,92,48,64						2,92,48,64	Total-(a) Organs of State	2,90,74,75						2,90,74,75
							(b) Fiscal Services							
39,34,97						39,34,97	2029-Land Revenue	28,53,56						28,53,56
4,75,25						4,75,25	2030-Stamps and Registration	5,36,30						5,36,30
22,01,84						22,01,84	2039-State Excise	23,78,48						23,78,48
32,28,56						32,28,56	2040-Sales Tax	32,83,01						32,83,01

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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
							2045-I-Other Taxes and Duties on commodities and Services							
43,23,80						43,23,80	2041-Taxes on Vehicles	40,63,80						40,63,80
2,44,08						2,44,08	2045-Other Taxes and Duties on Commodities and Service s-II- Inspectorate of Electricity	2,46,05						2,46,05
63,93						63,93	2047-Other Fiscal Services-Promotion of Small	62,83						62,83
1,44,72,43						1,44,72,43	Total-(b) Fiscal Services	1,34,24,03						1,34,24,03
							(c) Interest Payment and Servicing of Debt.							
50,63,28						50,63,28	2048-Appropriation for Reduction or Avoidance of Debt.-Charged	58,42,30						58,42,30
7,46,16,46						7,46,16,46	2049-Interest Payment-Charged	8,43,16,60						8,43,16,60
7,96,79,74						7,96,79,74	Total-(c) Interest Payment	9,01,58,90						9,01,58,90
							(d) Administrative Services-							
6,78,39						6,78,39	2051-Public Service Commission charged.	6,89,06						6,89,06
1,12,90,82						1,12,90,82	2052-Secretariat General Services -I-Civil Departments.	1,05,50,66						1,05,50,66
8,45,05						8,45,05	2052-Secretariat General Services -II-Public Works Departments	8,42,34						8,42,34

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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
3,38,30						3,38,30	2052-Secretariat General Services - (Councils of Ministers)	4,31,00						4,31,00
11,61,30						11,61,30	2013 - Secretariat General Services - (Councils of Ministers)	11,91,29						11,91,29
54,28,38						54,28,38	2053-District Administration	62,09,42						62,09,42
41,28,56						41,28,56	2054-Treasury and Accounts Administration	42,09,92						42,09,92
9,30,28,54						9,30,28,54	2055-Police	9,82,92,84						9,82,92,84
53,08,66						53,08,66	2070-Other Administrative Services-II-Fire Protection and Control	53,23,50						53,23,50
27,54,58						27,54,58	2056-Jails	24,38,07						24,38,07
34,15,23						34,15,23	2058-Stationery and Printing	37,06,34						37,06,34
2,10,02,76						2,10,02,76	2059-Public Works (Roads)	1,99,24,50						1,99,24,50
66,53,44						66,53,44	2059 -Public Works Department (Buildings)	65,83,44						65,83,44
50,59,56						50,59,56	2070-Other Administrative Services -I-Civil Defence and Home Guards.	50,73,71						50,73,71
21,05,78						21,05,78	-Do-114-Purchase and Maintenance of Transport,etc.	21,11,67						21,11,67
3,20,19						3,20,19	-Do- Other Administrative Services	6,78,13						6,78,13
26,00,37						26,00,37	-Do-IV-Guest House, Hostels, etc.	26,07,64						26,07,64

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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-V-Training,Vigilance,Administra tion of Citizen							
6,81,10						6,81,10	2070 - Other Administrated Services (District Admn.)	6,52,40						6,52,40
1,47,05						1,47,05	2075-Establishment of State Lotteries	1,63,05						1,63,05
4,07,00					4,60,00,00	4,64,07,00	2075 - Misc General Services (Finance EA)	5,81,00						5,81,00
16,73,55,06					4,60,00,00	21,33,55,06	Total(d) Administrative Services	17,22,59,98						17,22,59,98
							(e) Pension and Miscellaneous Services							
8,54,69,00						8,54,69,00	2071-Pension and other Retirement Benefits	12,07,60,23						12,07,60,23
							2075-Miscellaneous,General Services (Political)							
4,00						4,00	-Do-104-Pension and awards in cosideration of distinguished Services-(Political).	4,00						4,00
8,54,73,00						8,54,73,00	Total(e) Pension and Miscellaneous Services.	12,07,64,23						12,07,64,23
37,62,28,87					4,60,00,00	42,22,28,87	Total A-GENERAL SERVICES	42,56,81,89						42,56,81,89
							B. SOCIAL SERVICES							
19,26,24,22	4,70,00,00	60,00,00		24,93,00		24,81,17,22	2202-General Education	18,48,76,46	4,00,00,00	1,25,00,00		53,30,00		24,27,06,46
25,31,69	29,60,00	8,00,00				62,91,69	2203-Technical Education	28,61,62	29,55,00	8,00,00				66,16,62
44,16,75	50,00,00	1,05,00,00		4,44,00		2,03,60,75	2204-Sports and Youth Welfare (Sports & Youth affairs)	1,41,76,31		1,17,00,00		7,00,00		2,65,76,31
6,24,05	40,00					6,64,05	2204-Sports and Youth Welfare (Education)	7,19,00	45,00					7,64,00

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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
51,36,97				12,10,00		63,46,97	2205-Arts and Culture	47,04,02	30,00,00	29,39,90		27,20,00		1,33,63,92
6,73,51,61	2,65,72,82	60,00,00				9,99,24,43	2210-Medical and Public Health	7,67,57,67	2,27,73,20			20,00,00		10,15,30,87
20,79,22	66,37,18					87,16,40	2211-Family Welfare	19,37,61	72,26,80					91,64,41
2,70,76,26						2,70,76,26	2215-Water Supply and Sanitation	2,96,76,72						2,96,76,72
14,75,81						14,75,81	2216-Housing-A-General and-B-Housing Schemes(Housing).	35,22,40						35,22,40
10,55,55						10,55,55	2216-Housing-II-C-Government Residental Buildings(P.W.D.)	9,81,59						9,81,59
2,39,09						2,39,09	2216-Housing-C-Residential Building(Police)	2,22,34						2,22,34
25,00						25,00	2216-Housing-C-Residential Building-(Agriculture)	1,79,65						1,79,65
71,55						71,55	2216-Housing-C-Residential Building(Soil and Water Conservation)	66,54						66,54
75,00						75,00	2216 - Housing (CD)	10,00						10,00
90,80						90,80	2216-Housing-C-Residential Buildings(Animal Husbandry)	1,35,19						1,35,19
19,02						19,02	2216-Housing-C-Residential Buildings(Dairy Development)	20,30						20,30
							2216-Housing-C-Residential - 51 Buildings(Community Development)							

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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
52,36						52,36	2216-Housing-01-Residential Building(P.H.E.)	60,69						60,69
2,75						2,75	2216-Housing-01-Residential Buildings Weights and Measures	2,56						2,56
							2216-Housing-C-Residential Buildings (Handloom and Sericulture)							
12,35,60						12,35,60	2216-Housing-01-C-Government Residential Buildings(G.A.D.)	11,49,02						11,49,02
							2216- Housing-C-Government Residential Buildings(Small Industries).							
14,00						14,00	2216- Housing-C-Government Residential Buildings(Fisheries).	14,02						14,02
58,74,06	55,43,08					1,14,17,14	2217- Urban Development-80-General	1,56,40,91	12,89,00					1,69,29,91
23,29,97						23,29,97	2220- Information and Publicity	37,69,34						37,69,34
44,20,51	40,00,00				2,00,00	86,20,51	2230- Labour and Employment-01-Labour.	37,45,94	42,10,00					79,55,94
17,68,20						17,68,20	2230- Labour and Employment-01-Labour-Inspectorate of Factories and Steam Boilers.	9,98,86						9,98,86
11,78,81	21,10,00					32,88,81	2230- Labour and Employment-03-Training.	14,98,43		9,50,00				24,48,43
80,83,00				2,22,00		83,05,00	2225- Welfare of Scheduled Castes, Tribes and Other Backward Classes.(District Council Affairs)	1,84,82,69				11,25,00		1,96,07,69

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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
1,34,47,58	2,00,00,30	10,00,00				3,44,47,88	2235- Social Security and Welfare-II-Social Welfare.	1,61,47,57	2,09,62,00	1,37,00,00				5,08,09,57
23,02,93	1,48,85,00					1,71,87,93	2236- Nutrition	69,93,50	1,50,00,00					2,19,93,50
							2236- Nutrition(Edn.)							
							2236- Nutrition (C.D)							
2,45,92						2,45,92	2235- Social Security and Welfare-I-Rehabilitation.	2,81,49						2,81,49
3,00						3,00	2235 - Social Security & Welfare (Pension)							
							2235 - Social Security & Welfare (Political)	4,82,44						4,82,44
80,00						80,00	2235 - Social Security & Welfare (Finance AF)	1,10,00						1,10,00
7,00						7,00	2053 - District Admn (Political)	13,50						13,50
1,38,33						1,38,33	2062 - Vigilance (Political)	1,14,61						1,14,61
33,07,46						33,07,46	2245- Relief on account of Natural Calamities.	68,86,21						68,86,21
12,36,97						12,36,97	2251- Secretariat-Social Services-I-Civil Departments.	10,76,40						10,76,40
2,90,80						2,90,80	2251- Secretariat-Social Services-I-(MATI).	3,11,00						3,11,00
							2250- Other Social Services(Revenue).							
							2250- Other Social Services (Parliamentary Affairs).							
							2252- Other Social Services (Agr.)							
35,09,11,84	13,47,48,38	2,43,00,00		43,69,00	2,00,00	51,45,29,22	Total-B-Social Services	39,86,26,60	11,74,61,00	4,25,89,90		1,18,75,00		57,05,52,50

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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
							C.- ECONOMIC SERVICES -							
							(a) Agriculture and Allied Activities.							
1,53,59,22	38,50,00	30,00,00				2,22,09,22	2401- Crop Husbandry	1,63,65,90	41,15,10	46,50,00				2,51,31,00
							2401- Crop Husbandry (CD)							
							2408- Food Storage and Ware Housing.							
							2416- Agricultural Financial Institutions.							
88,44,42						88,44,42	2435- Other Agricultural Programmes.	36,59,54	44,60,00	5,00,00				86,19,54
1,28,66,28	1,45,00,00					2,73,66,28	2402- Soil and Water Conservation	1,18,90,04	50,00,00					1,68,90,04
1,31,57,47	8,50,00	4,00,00				1,44,07,47	2403- Animal Husbandry	1,29,37,43	10,08,00	4,72,00				1,44,17,43
							2408- Food Storage and Ware Housing (Supply)							
13,88,51	5,00,00	17,00,00				35,88,51	2404- Dairy Development	16,76,75	2,80,00	3,80,00				23,36,75
31,28,41	30,00,00					61,28,41	2405- Fisheries	35,00,61	32,50,00					67,50,61
1,90,59,39	20,00,00				30,00,00	2,40,59,39	2406- Forestry and Wild Life	1,68,67,06	25,50,00				30,00,00	2,24,17,06
5,93,02						5,93,02	2415- Agricultural Research and Education-I-Crop Husbandry.	22,30,72						22,30,72
1,03,37						1,03,37	-Do-II-Soil and Water Conserva tion.	96,45						96,45

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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
6,32,02						6,32,02	-Do-III-Animal Husbandry	6,67,02						6,67,02
4,66						4,66	-Do-IV-Dairy Development	4,66						4,66
99,27						99,27	-Do-V-Fisheries	95,43						95,43
6,23,06						6,23,06	-Do-VI-Forestry	6,65,00						6,65,00
27,96,96						27,96,96	2425- Co-operation	29,53,16						29,53,16
50,00						50,00	2435- Other Agricultural Programmes (Co-operation).	82,00						82,00
7,87,06,06	2,47,00,00	51,00,00			30,00,00	11,15,06,06	Total (a)	7,36,91,77	2,06,63,10	60,02,00			30,00,00	10,33,56,87
							(b) Rural Development-							
							2501- Special Programmes for Rural Development (Area Development).							
1,24,48,00	83,50,00					2,07,98,00	2501- Special Programme for Rural Development (IRDP).	1,49,82,00	1,30,66,00					2,80,48,00
	13,45,00,00					13,45,00,00	2505-Rural Employment	1,02,14,00	5,64,05,00					6,66,19,00
1,39,60,50	41,45,00			33,00		1,81,38,50	2515- Other Rural Development Programmes.	1,45,72,06	45,45,00			1,00,00		1,92,17,06
52,85,83						52,85,83	2575 - Special Programme for Rural Development	21,28,58	36,20,10					57,48,68
3,16,94,33	14,69,95,00			33,00		17,87,22,33	Total - (b)	4,18,96,64	7,76,36,10			1,00,00		11,96,32,74

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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
							(c) Special Areas Programmes.							
			22,77,00			22,77,00	2552- North Eastern Areas				55,86,00			55,86,00
			22,77,00			22,77,00	Total - (c)				55,86,00			55,86,00
							(d) Irrigation and Flood Control-							
50,00						50,00	2701- Major and Medium Irrigation (Water Resource)	50,00						50,00
65,73,71		1,70,00				67,43,71	2702- Minor Irrigation (Water Resource)	86,63,65	7,20,00	2,00,00				95,83,65
							2711- Flood Control (PWD Roads)	69,90						69,90
1,10,03						1,10,03	2711- Flood Control (Flood Control)	60,83						60,83
67,33,74		1,70,00				69,03,74	Total-(d)	88,44,38	7,20,00	2,00,00				97,64,38
							(e) Energy -							
1,03,90,07				5,50,00	75,00,00	1,84,40,07	2801- Power	40,13,70				60,00,00	1,00,00,00	2,00,13,70
6,65,00						6,65,00	2501- Special Programme for Rural Development (IREP).	6,75,00						6,75,00
8,46,00		20,00,00				28,46,00	2810- Non-Conventional Sources of energy	8,55,00						8,55,00
1,19,01,07		20,00,00		5,50,00	75,00,00	2,19,51,07	Total - (e)	55,43,70				60,00,00	1,00,00,00	2,15,43,70

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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) Industries and Minerals-							
59,27,89	20,00,00					79,27,89	2851- Village and Small Industries -I-Sericulture and Weaving.	59,43,51	23,99,99					83,43,50
47,86,54	2,00,00					49,86,54	2851- Village and Small Industries -II- Cottage Industries	46,78,55	37,00,00	1,00,00				84,78,55
70,73,06						70,73,06	2853- Non-ferrous Mining and Metallurgical Industries (Mines and Minerals).	70,93,70						70,93,70
16,37,93						16,37,93	2852- Industries	17,68,10						17,68,10
1,94,25,42	22,00,00					2,16,25,42	Total - (f)	1,94,83,86	60,99,99	1,00,00				2,56,83,85
							(g) Transport -							
2,06,06,35						2,06,06,35	3054- Roads and Bridges	2,38,94,01						2,38,94,01
							3055- Road Transport							
2,06,06,35						2,06,06,35	Total - (g)	2,38,94,01						2,38,94,01
							(i) Science, Technology and Environment-							
							3425- Other Scientific Research							
88,65						88,65	3425- Other Scientific Research (Arts & Culture)	98,35						98,35
88,65						88,65	Total - (i)	98,35						98,35

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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-							
14,36,08						14,36,08	3451- Sectt. Economic Services-I-Civil Departments.	14,24,02						14,24,02
16,11,50	50,00,00					66,11,50	3451- Sectt. Economic Services (Information Tech))	52,50,50	12,00,00					64,50,50
3,90,59						3,90,59	3451- Sectt. Economic Services (PID)	4,56,31						4,56,31
1,00,00						1,00,00	3451- Sectt. Economic Services (Finance EA)						2,40,06,11	2,40,06,11
49,21,08		4,40			3,78,80,00	4,28,05,48	3451- Sectt. Economic Services-II-Planning	2,05,56,86	10,00,00				5,88,00,00	8,03,56,86
47,19,18		50,00,00				97,19,18	3452- Tourism	91,98,57						91,98,57
							3454- Census, Surveys and Statistics.(Edu)							
1,30,58						1,30,58	3454- Census, Surveys and Statistics.(Arts & Culture)	1,61,70						1,61,70
20,47,78						20,47,78	3454- Census, Survey and Statistics (Economic & Statistics)	21,00,63						21,00,63
							3454- Census, Surveys and Statistics (GAD)							
43,13,55	11,08,00					54,21,55	3456- Civil Supplies.	86,51,65	32,11,00	1,04,80				1,19,67,45
8,46,18						8,46,18	3475- Other General Economic Services 01-Weight and Measures	8,41,78						8,41,78

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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
							3475- Other General Economic Services -II-Land Ceillings (other than Agricultural land).							
2,05,16,52	61,08,00	50,04,40			3,78,80,00	6,95,08,92	Total - (j)	4,86,42,02	54,11,00	1,04,80			8,28,06,11	13,69,63,93
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	Total - C	22,20,94,73	11,05,30,19	64,06,80	55,86,00	61,00,00	9,58,06,11	44,65,23,83
							D. GRANTS-IN-AID AND CONSTRUCTION-							
							3604- Compensation and Assignments.							
							3606- Aid Materials and Equipments.							
							TOTAL-D-GRANTS-IN-AID AND CONSTRUCTION.							
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	TOTAL-I-REVENUE ACCOUNT	1,04,64,03,22	22,79,91,19	4,89,96,70	55,86,00	1,79,75,00	9,58,06,11	1,44,27,58,22
							II-CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT-							
							A-CAPITAL ACCOUNT OF GENERAL SERVICES-							
20,00,00				2,22,00		22,22,00	4055- Capital Outlay on Police Housing	22,81,00				7,00,00		29,81,00
67,00						67,00	4059- Capital Outlay on Public Works.	1,98,00						1,98,00
10,00,00	45,00,00					55,00,00	4059- Capital Outlay on Public Works (Judiciary).	10,25,00	45,00,00					55,25,00
93,00						93,00	4059- Capital Outlay on Public Works (Jails).	3,00,00						3,00,00
40,00						40,00	4058- Capital Outlay on Stationery and Printing.	50,00						50,00
5,00,00	20,00,00					25,00,00	4058- Capital Outlay on Printing and Stationery (Assembly).	4,00,00						4,00,00
20,00						20,00	4059- Capital Outlay on Public Works (Labour)	6,00						6,00

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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
1,98,60						1,98,60	4059- Capital Outlay on Public Works PWD for (Employment).	3,36,30						3,36,30
10,00,00						10,00,00	4059- Capital Outlay on Public Works (G.A.D.).	23,00,00						23,00,00
							4059- Capital Outlay on P.W.D. (Mining).	30,00						30,00
							4059-Capital Outlay on PWD Assembly bld.	25,00,00	25,00,00					50,00,00
							4059- Capital Outlay on PWD (GAD New Division)							
							4059- Capital Outlay on P.W.D.(PWD for MATI)							
							4059- Capital Outlay on P.W.D.(Police)							
							4059 - Capital Outlay on PWD (PWD for Meghalaya House, Delhi)							
3,50,00						3,50,00	4059- Capital Outlay on P.W.D. (Civil Defence & Home Guard)	3,70,00						3,70,00
							4059-Capital Outlay on PWD (PWD for Meghalaya House, Calcutta)							
							4059-Capital Outlay on PWD (PWD for Convention Centre, Shillong)							
52,68,60	65,00,00			2,22,00		1,19,90,60	Total - A.	97,96,30	70,00,00			7,00,00		1,74,96,30

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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
							B-CAPITAL ACCOUNT ON SOCIAL SERVICES-							
							4059- Capital Outlay on PWD for Tourism							
8,41,30						8,41,30	4202- Capital Outlay on Education, etc.	10,51,25						10,51,25
3,60,00						3,60,00	4202- Capital Outlay on Education (P.W.D)	11,30,00						11,30,00
50,00						50,00	4202-Capital Outlay on Education (Arts & Culture) (P.W.D.)							
							4210- Capital Outlay on Medical (P.W.D.)							
55,94,00						55,94,00	4210 - Capital Outlay on Medical (Public Health)	1,17,40,00						1,17,40,00
							4211- Capital Outlay on Family Welfare (Health)							
1,42,63,40	1,65,06,00			17,00		3,07,86,40	4215- Capital Outlay on Water Supply and Sanitation.	1,91,37,00	1,50,00,00			37,65,00		3,79,02,00
33,00						33,00	4216- Capital Outlay on Housing (P.W.D.)	2,00						2,00
							4216- Capital Outlay on Housing GAD- New Division							
10,00,00						10,00,00	4216- Capital Outlay on Housing -GAD	7,00,00						7,00,00
4,00,00						4,00,00	4216- Capital Outlay on Housing (General).	6,50,00						6,50,00
10,00						10,00	4216- Capital Outlay on Housing (Urban Affairs).	20,00						20,00
66,00						66,00	4216- Capital Outlay on Housing (P.H.E.)	1,00,00						1,00,00

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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
7,70						7,70	4216- Capital Outlay on Housing Mines and Minerals.	8,47						8,47
50,00						50,00	4216- Capital Outlay on Housing (Agri)	2,00,00						2,00,00
							4216- Capital Outlay on Housing (Governor).							
2,00,00						2,00,00	4216- Capital Outlay on Housing (Fisheries)	2,00,00						2,00,00
							4216- Capital Outlay on Housing (PWD for MATI)							
75,00						75,00	4216- Capital Outlay on Housing (weight & measures).	75,00						75,00
67,50						67,50	4216- Capital Outlay on Housing (Industries)	60,00						60,00
							4216- Capital Outlay on Housing (Assembly)							
							4216- Capital Outlay on Housing (P.W.D. for Mining)							
12,03,87	26,56,92	53,00,00			33,08,00	1,24,68,79	4217- Capital Outlay on Urban Deve lopment.	48,17,10	87,11,00	2,39,16			9,25,00	1,46,92,26
15,20,00	45,00,00					60,20,00	4235- Capital Outlay on Social Security and Welfare.	19,19,05	56,00,00					75,19,05
2,57,41,77	2,36,62,92	53,00,00		17,00	33,08,00	5,80,29,69	Total - B	4,17,34,87	2,93,86,00	2,39,16		37,65,00	9,25,00	7,60,50,03

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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
							C- CAPITAL ACCOUNT OF ECONOMIC SERVICES-							
							(a) Capital Account of Agricultural and Allied							
4,63,00						4,63,00	4401- Capital Outlay on Crop Husbandry	5,75,00						5,75,00
2,60,00						2,60,00	4405- Capital Outlay on Fisheries	2,50,00						2,50,00
							4408- Capital Outlay on Food, Storage and Ware-housing (Supply).							
25,00						25,00	4416- Investment in Agricultural Financial Institution.	25,00						25,00
		1,50,00				1,50,00	4435- capital Outlay on Other Agricultural Programmes.	2,18,00						2,18,00
1,13,95						1,13,95	4402- Capital Outlay on Soil and Water Conservation.	13,20,10						13,20,10
							4403- Capital Outlay on Animal Husbandry.							
							4404- capital Outlay on dairy Development (P.W.D.).							
44,00						44,00	4406- Capital Outlay on Forestry and Wild Life.	18,00						18,00
							4407- Capital Outlay on Plantations.							
2,86,00						2,86,00	4425- Capital Outlay on Co-operation.	2,00,00						2,00,00
							4415-Capital Outlay on Agricultural Research and Education-I-Crop Husbandry.							

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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-II-Soil and Water Conservation.							
							-Do-III-Animal Husbandry							
							-Do-IV-Dairy Development							
							-Do-V-Fisheries							
							-Do-VI-Forestry							
11,91,95		1,50,00				13,41,95	Total - (a)	26,06,10						26,06,10
							(b) Capital Account of Rural Development-							
3,31,52						3,31,52	4515- Capital Outlay on Other Rural Development Programmes(C.D.Deptt.)	19,48,84						19,48,84
3,31,52						3,31,52	Total - (b)	19,48,84						19,48,84
							(c) Capital Account of Special Areas Programmes.							
			77,23,00			77,23,00	4552- Capital Outlay on North Eastern Areas.				84,14,00			84,14,00
			77,23,00			77,23,00	Total - (c)				84,14,00			84,14,00
							(d) Capital Account of Irrigation and Flood Control.							
5,00,00						5,00,00	4701- Capital Outlay on medium Irrigation. (Water Resource)	5,00,00						5,00,00

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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
75,00						75,00	4701- Capital Outlay on medium Irrigation. (PWD Roads)	50,00						50,00
11,95,00	1,48,30,00					1,60,25,00	4702- Capital Outlay on minor Irrigation.	12,07,00	1,41,70,00					1,53,77,00
5,00,00						5,00,00	4711- Capital Outlay on Flood Control (Agri)	5,00,00						5,00,00
3,50,00	6,00,00					9,50,00	4711- Capital Outlay on Flood Control Projects. (PWD Roads)	4,90,00	1,80,00					6,70,00
26,20,00	1,54,30,00					1,80,50,00	Total - (d)	27,47,00	1,43,50,00					1,70,97,00
							(e) Capital Account of Energy							
							4801- Capital Outlay on Power Projects.							
							Total - (e)							
							(f) Capital Account of Industry and Minerals.							
							4851- Capital Outlay on Village and Small Industries (Handloom and Sericulture).							
1,89,00						1,89,00	4851- Capital Outlay on Village and Small Industries (Small Industries)	23,40,00						23,40,00
							4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries.							
							4854- Capital Outlay on Cement Non Metallic Mineral.							
10,00						10,00	4885- Other Capital Outlay on Industries and Minerals.	10,00						10,00
1,99,00						1,99,00	Total - (f)	23,50,00						23,50,00

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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
							(g) Capital Account of Transport-							
2,90,00,00	2,00,00,00			48,09,00	25,00,00	5,63,09,00	5054- Capital Outlay on Roads and Bridges.	4,22,08,00	4,00,00,00			2,22,60,00	25,00,00	10,69,68,00
3,65,00						3,65,00	5055- Capital Outlay on Road Transport.	9,55,00		20,00,00				29,55,00
							5075- Capital Outlay on Other Transport Services.							
3,35,00	1,70,00,00					1,73,35,00	5053- Capital Outlay on Civil Aviation	9,05,00						9,05,00
2,97,00,00	3,70,00,00			48,09,00	25,00,00	7,40,09,00	Total - (g)	4,40,68,00	4,00,00,00	20,00,00		2,22,60,00	25,00,00	11,08,28,00
							(h) Capital Account of Communication-							
							5275- Capital Outlay on Other Communication							
							Total - (h)							
							(j) Capital Account of General Economic Services-							
							4059- Capital Outlay on PWD (Survey and Statistics)							
							4059-Capital Outlay on PWD(Civil Supplier)							
13,55,00						13,55,00	5452- Capital Outlay on Tourism	14,55,00						14,55,00
							5465- Investments in General Financial and Trading Institutions.							
							5475- Capital Outlay on Other General Economic Services.							
13,55,00						13,55,00	Total - (j)	14,55,00						14,55,00
3,53,97,47	5,24,30,00	1,50,00	77,23,00	48,09,00	25,00,00	10,30,09,47	Total - C	5,51,74,94	5,43,50,00	20,00,00	84,14,00	2,22,60,00	25,00,00	14,46,98,94

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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
							E- PUBLIC DEBT-							
5,69,93,00						5,69,93,00	6003- Internal Debt of the State Government (Charged).	4,96,09,00						4,96,09,00
21,27,00						21,27,00	6004- Loans and Advances from the Central Government (Charged).	23,40,00						23,40,00
5,91,20,00						5,91,20,00	Total - E	5,19,49,00						5,19,49,00
							F. LOANS AND ADVANCES -							
							6202- Loans for Eduation, Sports Arts and Culture.							
							6215- Loans for Water Supply and Sanitation.							
							6216- Loans for Housing							
							6217- Loans for Urban Development							
							6225- Loans for Welfare of Scheduled Castes, Tribes and O.B. Classes.							
3,09,30						3,09,30	6235- Loans for Social Security and Welfare.							
							7452- Loans for Tourism							
							6250- Loans for Other Social Services.							
							6245- Loans for Relief on account Natural Calamities.							

[In thousand of Rupees]

Revised Estimates 2019-2020							Heads of Account	Budget Estimates 2020-2021						
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
							6425- Loans for Co-operation			20,00,00				20,00,00
							6401- Loan for Crop Husbandry (Agriculture).							
							6401- Loans for Crop Husbandry (Revenue).							
14,16,80	3,00,00,00					3,14,16,80	6801- Loans for Power Projects	42,41,00						42,41,00
							6851- Loan for village and small Industries (Sericulture and Weaving).							
2,00						2,00	6885- Loans for Other Industries and (Minerals (MCCL).							
38,68,00						38,68,00	7610- Loans to Government Servants etc.	40,20,00						40,20,00
55,96,10	3,00,00,00					3,55,96,10	Total - F	82,61,00		20,00,00				1,02,61,00
							G- INTER-STATE SETTLEMENT-							
							7810- Inter-State Settlement							
							Total - G							
							H- TRANSFER TO CONTINGENCY FUND-							
							7999- Appropriation to Contingency Fund							
							Total - H							
13,11,23,94	11,25,92,92	54,50,00	77,23,00	50,48,00	58,08,00	26,77,45,86	TOTAL - II - CAPITAL EXPENDITURE	16,69,16,11	9,07,36,00	42,39,16	84,14,00	2,67,25,00	34,25,00	30,04,55,27
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	TOTAL - EXPENDITURE FROM THE CONSOLIDATED FUND	1,21,33,19,33	31,87,27,19	5,32,35,86	1,40,00,00	4,47,00,00	9,92,31,11	1,74,32,13,49

Statement-III

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

[In thousand of Rupees]

Actuals, 2018-2019			Budget estimates, 2019-2020			Revised estimates, 2019-2020			H e a d s	Budget estimates, 2020-2021		
Receipt	Outgoing	Net	Receipt	Outgoing	Net	Receipt	Outgoing	Net		Receipt	Outgoing	Net
									I.Small Savings, Provident Funds etc.			
									8007-Investment of NSSF			
									8011-Insurance of Pension Fund			
3,95,03,88	2,15,67,35	1,79,36,53	3,08,00,00	2,42,92,00	65,08,00	3,08,00,00	2,42,92,00	65,08,00	8009-State Provident Fund	2,91,19,00	2,28,79,00	62,40,00
3,95,03,88	2,15,67,35	1,79,36,53	3,08,00,00	2,42,92,00	65,08,00	3,08,00,00	2,42,92,00	65,08,00	Total-I Small Saving Provident Fund	2,91,19,00	2,28,79,00	62,40,00
									J. Reserve Funds-			
14,00,00	14,00,00	0	30,00,00	30,00,00	0	30,00,00	30,00,00	0	8121-Genl & Other Reserve Fund	65,70,00	65,70,00	0
49,90,97	48,90,83	1,00,14	50,63,28	50,63,28	0	50,63,28	50,63,28	0	8222- Sinking Fund	52,47,05	52,47,05	0
									8223- Famine Relief Fund			
									8229-Fund for Development Scheme			
7,06,92	4,10,00	2,96,92	4,07,00	4,07,00	0	4,07,00	4,07,00	0	8235-General and other reserve Fun	5,73,00	5,73,00	0
70,97,89	67,00,83	3,97,06	84,70,28	84,70,28	0	84,70,28	84,70,28	0	Total-J.Reserve Funds	1,23,90,05	1,23,90,05	0

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

[In thousand of Rupees]

Actuals, 2018-2019			Budget estimates, 2019-2020			Revised estimates, 2019-2020			H e a d s	Budget estimates, 2020-2021		
Receipt	Outgoing	Net	Receipt	Outgoing	Net	Receipt	Outgoing	Net		Receipt	Outgoing	Net
									K. Deposits and Advances-			
41,67,29	41,75,97	-8,68	43,17,32	43,17,32	0	43,17,32	43,17,32	0	8342- Other Deposit	68,34,36	68,48,59	- ,14,23
13,28,73,91	12,88,40,96	40,32,95	8,86,36,68	9,09,92,69	-,23,56,01	1,73,38,52	8,59,98,20	-6,86,59,68	8443- Civil Deposit	2,70,50,14	3,29,31,19	-,58,81,05
									8448- Deposit of Local Fund			
28,53,00	42,24,96	-,13,71,96	13,72,00	13,72,00	0	29,10,00	29,10,00	0	8449- Other Deposit	30,55,50	30,55,50	0
47,66,14	47,66,14	0	44,88,19	41,36,25	3,51,94	44,88,19	41,36,25	3,51,94	8550- Civil Advances	48,37,63	45,49,88	2,87,76
14,46,60,34	14,20,08,03	26,52,31	9,88,14,19	10,08,18,26	-,20,04,07	2,90,54,03	9,73,61,77	-6,83,07,74	Total-K.-Deposits and Advances	4,17,77,63	4,73,85,15	-56,07,52
3,57,35,39,95	3,51,41,53,28	5,93,86,67	3,87,96,56,84	3,87,76,42,84	20,14,00	2,41,30,07,31	2,35,23,41,80	6,06,65,51	L-Suspense and Miscellaneous	3,64,51,16,36	3,63,59,37,61	91,78,75
26,53,60,22	26,51,00,93	2,59,29	29,14,82,64	29,09,82,64	5,00,00	29,14,82,64	29,09,82,64	5,00,00	M. Remittances	27,36,40,56	27,64,12,44	-27,71,88
4,03,01,62,28	3,94,95,30,42	8,06,31,86	4,30,92,23,95	4,30,22,06,02	70,17,93	2,77,28,14,26	2,77,34,48,49	-6,34,23	Total Public Account	4,00,20,43,61	3,99,50,04,25	70,39,35

STATEMENT IV
STATEMENT SHOWING SECTORAL ALLOCATIONS FOR STATE AND CENTRAL SCHEMES FOR 2020-2021

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes				Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	4	5	6	7	8	9
1. Crop Husbandry -							
(a) Crop Husbandry Schemes	11390.00	11390.00	7675.10	3650.00	600.00	11925.10	
(b) Assistance to S.F./M.F.							
Sub-Total - Crop Husbandry	11390.00	11390.00	7675.10	3650.00	600.00	11925.10	0.00
2. Soil and Water Conservation	5565.00	5565.00	5000.00			5000.00	
3. Animal Husbandry	2950.00	2950.00	1008.00	472.00	200.00	1680.00	
4. Dairy Development	730.00	730.00	280.00	380.00		660.00	
5. Fishery	1895.00	1895.00	3250.00			3250.00	
6. Forestry and Wild Life	6895.00	6895.00	2000.00			2000.00	
7. Storage and Warehousing	300.00	300.00				0.00	
8. Agricultural Research and Education.	1205.00	1205.00	900.00			900.00	
9. Investments in Agricultural Financial Institutions.	25.00	25.00				0.00	
10. Marketing and Quality control	790.00	790.00				0.00	

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes				Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	4	5	6	7	8	9
11. Co-operation	600.00	600.00	2000.00		214.00	2214.00	
12. Water Resource							
Total - Agriculture and Allied Services.	32345.00	32345.00	22113.10	4502.00	1014.00	27629.10	0.00
RURAL DEVELOPMENT							
13. Integrated Rural Development Programme (I.R.D.P). Swarna Jayanti Gram Swarozgar Yojana (SGJS)							
14. Integrated Rural Energy Programme (I.R.E.P)	675.00	675.00				0.00	
15. Integrated Wasteland Development Project (Soil & Water Conservation)							
16. Deen Dayal Upadhyaya Grameen Kaushala Yojna (DDU-GKY)	150.00	150.00	1350.00			1350.00	
17. Indira Awas Yojana (IAY)/PMAGY	945.00	945.00	10000.00			10000.00	
18. Backward Regions Grant Fund (BRGF)							
19. Sampoorna Gram Rozzar Yojana (SGRY)							
20. State Employment Guarantee Fund							
21. Construction of Rural Road							
22. Land Reforms	215.00	215.00				0.00	

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes				Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	4	5	6	7	8	9
23. Community Development and Panchayat.	5526.00	5526.00	2500.00		400.00	2900.00	
24. Jawahar Gram Samridhi Yojana							
25. State Centre for Research and Training in Rural Development / SIRD	95.00	95.00				0.00	
26. Special Rural Works Programme including CMSRDF	14425.00	14425.00				0.00	
27. National Rural Employment Guarantee Scheme (NREGS)	9000.00	9000.00	45000.00			45000.00	
28. National Social Assistanbnce Programme (NSAP)	3465.00	3465.00	3000.00			3000.00	
29. Meghalaya Plantation Crops/Spicies Dev. Project							
30. Bio Fuel Plantation							
31. Pine Needle Briquetting Projects							
32. National Rural Livelihood Mission / Livelihood Mission	1100.00	1100.00	10000.00			10000.00	
33. Gramodaya							
34. Meghalaya Institute of Natural Resources	500.00	500.00				0.00	
35. Rurban Mission	50.00	50.00	450.00			450.00	
Total - Rural Development.	36146.00	36146.00	72300.00	0.00	400.00	72700.00	0.00

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes				Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	4	5	6	7	8	9
BORDER AREAS DEVELOPMENT-							
36. Border Areas Development Programme.	1300.00	1300.00	3620.10		50.00	3670.10	
Total - Border Areas Development.	1300.00	1300.00	3620.10	0.00	50.00	3670.10	0.00
IRRIGATION & FLOOD CONTROL							
37. Medium Irrigation	600.00	600.00				0.00	
38. Minor Irrigation	5585.00	5585.00	14890.00	200.00	690.00	15780.00	
39. Integrated Water Resources Management (IWRM)	100.00	100.00				0.00	
40. Water Harvesting / Mission							
41. Repair innovation & Restoration (A.I. B. P)							
42. Rain Water Harvesting Mission							
43. Command Area Development.							
44. Flood Control Projects	890.00	890.00	180.00			180.00	
Total-Irrigation & Flood Control.	7175.00	7175.00	15070.00	200.00	690.00	15960.00	0.00
ENERGY							
45. Power	24060.00	24060.00			1800.00	1800.00	
46. Non-Conventional sources of Energy (N.R.S.E.)	730.00	730.00				0.00	

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes				Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	4	5	6	7	8	9
47. Green Energy							
48. Village Electrification	125.00	125.00				0.00	
Total - Energy	24915.00	24915.00	0.00	0.00	1800.00	1800.00	0.00
INDUSTRIES & MINERALS							
49. Village & Small Scale Industries.	3685.00	3685.00	3700.00		540.00	4240.00	
50. Sericulture & Weaving.	520.00	520.00		2399.99		2399.99	
51. Industries (Other than Village & Small Industries).	210.00	210.00				0.00	
52. Non-Ferrous Mining & Metallurgical Industries.	595.00	595.00				0.00	
Total-Industries & Minerals.	5010.00	5010.00	3700.00	2399.99	540.00	6639.99	0.00
TRANSPORT AND COMMUNICATION							
53. Roads & Bridges	67308.00	67308.00	40000.00		1100.00	41100.00	
54. Road & Transport (M.T.C.)	500.00	500.00				0.00	
55. Other Transport Scheme	1460.00	1460.00		2000.00	1600.00	3600.00	
Total-Transport & Communication.	69268.00	69268.00	40000.00	2000.00	2700.00	44700.00	0.00
SCIENCE, TECHNOLOGY & ENVIRONMENT-							
56. Scientific Research including Science & Technology.	1195.00	1195.00			200.00	200.00	
57. Bio Technology							
58. GIS / Geo Spatial Tecnology							

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes				Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	4	5	6	7	8	9
59. Ecology & Environment	235.00	235.00				0.00	
60. Basin Development	315.00	315.00				0.00	
61. Climate Change Adaption							
Total-Science, Technology & Environment.	1745.00	1745.00	0.00	0.00	200.00	200.00	0.00
GENERAL ECONOMIC SERVICES-							
62. Secretariat Economic Services (Civil Deptt)							
63. Secretariat Economic Services (Planning Board)	5805.00	5805.00				0.00	
64. Tourism & Eco Tourism for Eco Youth	21000.00	21000.00			383.00	383.00	
65. Survey & Statistics.	80.00	80.00				0.00	
66. Civil Supplies.	6335.00	6335.00	3211.00	104.80	100.00	3415.80	
67. Districts Council-Affairs	1347.00	1347.00				0.00	
68. Weights and Measures / Legal Metrology	200.00	200.00	75.00			75.00	
69. Voluntary Action Fund	110.00	110.00				0.00	
70. Financial Inclusion							

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes				Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	4	5	6	7	8	9
71. Meghalaya Livelihood & Access to Market Projects (Megha-LAMP)	18000.00	18000.00				0.00	
72. Institute of Entrepreneurship /Livelihood Intervention & Falitation of Entrepreneurship (LIFE)	1100.00	1100.00				0.00	
73. Information Technology	5000.00	5000.00	1200.00		300.00	1500.00	
74. Enterprise Development / Livelihood Missions / Community Forest & Bio Diversity	5000.00	5000.00				0.00	
75. Infrastructure Development Finance							
76. Trade Promotion / Market Access							
77. Convergence under MGNREGA							
78. Programme Management							
79. Infrastructure Develoment / Sector							
80. Eco System Services	9000.00	9000.00				0.00	
81. Megh. State Employment Council							
82. Community Forestry Project							
83. Cross Cutting infrastructure for Missions							

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes				Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	4	5	6	7	8	9
84. Institute of Governance / Data Driven Governance	450.00	450.00				0.00	
85. Climate Change Management	2000.00	2000.00				0.00	
86. Promotion of Green Economy							
87. Supporting Human Capital	24006.11	24006.11				0.00	
88. Housing infrastructure for Livelihood (Homestays, Weaving Sheds, Cow & Piggery Sheds etc)							
89. Meghalaya Women Empowerment Programme through Social Mobilisation, Financial Inclusion & Entrepreneurship							
90. Innovation and Knowledge Services							
91. Centre for Communication Outreach / Integrated Transport Dev Prog	22000.00	22000.00				0.00	
92. Corpus Fund							
Total - General Economic Services.	121433.11	121433.11	4486.00	104.80	783.00	5373.80	0.00

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes			Total	Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes		
1	2	4	5	6	7	8	9
SOCIAL & COMMUNITY SERVICES-							
93. General Education	52580.00	52580.00	40000.00	6000.00	1453.00	47453.00	
94. Technical Education.	1205.00	1205.00	3000.00	800.00		3800.00	
95. Arts & Culture	9214.90	9214.90	3000.00		300.00	3300.00	
96. Sports and Youth Services	13200.00	13200.00		11700.00	3110.00	14810.00	
97. Sectt. Social Services							
98. Social Services Sector							
99. Medical and Public Health.	42300.00	42300.00	30000.00		100.00	30100.00	
100. Family Welfare							
101. Water Supply and Sanitation	23102.00	23102.00	15000.00		800.00	15800.00	
102. Housing (General)	2800.00	2800.00				0.00	
103. House Building Advance to Government Employees.							
104. Police Housing	2625.00	2625.00	41.00			41.00	
105. Urban Development	9864.00	9864.00	10000.00			10000.00	

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes				Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	4	5	6	7	8	9
106. Most Liveable Village / Towns / Cities Programme / Smart Village Project	500.00	500.00				0.00	
107. Information and Publicity	1923.00	1923.00				0.00	
108. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.	35.00	35.00				0.00	
109. Setting up of Meghalaya Organic Mission (MOM) Society							
110. Enterprise Dev incl Health & Education Initiatives / PRIME	1000.00	1000.00	1000.00			1000.00	
111. Setting up of Organic Mission							
112. District Administration							
Total Social & Community Services	160348.90	160348.90	102041.00	18500.00	5763.00	126304.00	0.00
113. Labour and Labour Welfare-	11385.00	11385.00	8072.00	14650.00	60.00	22782.00	0.00
(a) Labour Welfare	1480.00	1480.00				0.00	
(b) Craftsman Training							
(c) Employment Service	1130.00	1130.00	4210.00	950.00		5160.00	
114. Social Security and Welfare	8775.00	8775.00	3862.00	13700.00	60.00	17622.00	

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes				Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes	Total	
1	2	4	5	6	7	8	9
115. Nutrition-	9590.00	9590.00	37700.00	0.00	0.00	37700.00	0.00
(a) Special Nutrition Programme by Social Welfare Department.	2150.00	2150.00	15000.00			15000.00	
(b) Special Nutrition Programme by C.D. Department.							
(c) Mid-day Meal Programme by Education Department.							
(d) Prime Minister's Gramodaya Yojana							
(e) Women & Child Development	7440.00	7440.00	22700.00			22700.00	
116. Welfare of Scheduled Caste Scheduled Tribes Pre-Examination Training Centre.							
Total - Social and Community Services.	181323.90	181323.90	147813.00	33150.00	5823.00	186786.00	0.00
Total Stationery and Printing	550.00	550.00	0.00	0.00	0.00	0.00	0.00
117. Stationery and Printing	550.00	550.00				0.00	0.00
118. Public Works							
119. Other Administrative Services-	7930.00	7930.00	7000.00	0.00	0.00	7000.00	0.00
(a) Meghalaya Administrative Training Insitute.	40.00	40.00				0.00	
(b) Fire Protection Service	315.00	315.00				0.00	
(c) Judiciary buildings	1025.00	1025.00	4500.00			4500.00	
(d) Genl Administration Deptt Buildings	3000.00	3000.00				0.00	
(e) Mayurbhanj Complex Megh. House Delhi / Kolkata / Convention Centre							
(f) Special Problems (Fin.Com.)							
(g) Police Housing							
(h) Home (Police)							
(i) Fiscal (Treasury)							

[₹ In lakh]

S e c t o r s	State Schemes	Total	Govt of India Schemes			Total	Remarks
			Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Regional Schemes		
1	2	4	5	6	7	8	9
(j) State Legislative Assembly	2500.00	2500.00	2500.00			2500.00	
(k) Passport, Personnel & Political							
(l) Disaster Management	80.00	80.00				0.00	
(m) Home Guard & Civil Defence Complex	370.00	370.00				0.00	
119. Training, Vigilance, etc.							
120. Census Survey & Statistic							
121. Jails	600.00	600.00				0.00	
122. Treasuries							
Total - General Services	8480.00	8480.00	7000.00	0.00	0.00	7000.00	0.00
GRAND TOTAL	489141.01	489141.01	316102.20	42356.79	14000.00	372458.99	0.00

STATEMENT V

Statement showing the details allocations for the State Plan Scheme for 2020-2021

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
I.	AGRICULTURE AND ALLIED SERVICES.					
	1. Dairy Development	Revenue	48	2216 - Housing - 01 - Governments Residential Building.	1000	1000
		Revenue		2404 - Dairy Development	71534	71534
		Revenue		2415 - Agricultural Research and Education (Dairy).	466	466
		Capital		4404 - Capital Outlay on Dairy Development.		
				Total - 1	73000	73000
	2. Soil and Water Conservation.	Revenue	45	2216 - Housing-01-Government Residential Buildings.		
		Revenue		2402 - Soil and Water Conservation		
		Revenue		2415 - Agriculture Research and Education.	500	500
				4402 - C.O on Soil and Water Conservation	132010	132010
	Rain Water Harversting Mission	Revenue		3451 - Secretariat Economic Services		
				Total - 2	132510	132510
	3. Storage and Ware housing.	Capital	39	4435 - CO on other Agricultural Programmes (Co-operation).		
				Total - 3	0	0

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	4. Animal Husbandry.	Revenue	47	2216 - Housing-01-Government Residential Buildings.	8166	8166
		Revenue		2403 - Animal Husbandry	260943	260943
		Revenue		2415 - Agricultural Research and Education.	25891	25891
		Capital		4059 - Capital Outlay on Public Works (Animal Husbandry).		
		Capital		4403 - Capital Outlay on Animal Husbandry.		
				Total - 4	295000	295000
	5. Investment in Agricultural Financial Institution	Capital	43	4416 - Investment in Agricultural Financial Institutions	2500	2500
				Total - 5	2500	2500
	6. Agricultural Research and Education	Capital	43	2415 - Agricultural Research and Edn. (Agri.)	79500	79500
				Total - 6	79500	79500
	7. Crop Husbandry	Revenue	43	2401 - Crop Husbandry	743620	743620
		Capital		4401 - Capital Outlay on Crop Husbandry (Agri.).	57500	57500
		Revenue		2216 - Housing - 01 - Government Residential Buildings.	15640	15640
				4216 - Capital Outlay on Housing (Agriculture).	20000	20000

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	Water Resources	Revenue	65	2701 - Medium Irrigation	5000	5000
		Revenue		2702 - Minor Irrigation	436800	436800
		Capital		4701 - CO Major & Medium Irrigation	5000	5000
		Capital		4702 - CO on Minor Irrigation	120700	120700
		Capital		4711 - CO Flood Control (Agri)	49000	49000
				Total - 7	1453260	1453260
	8. Assistance to SF / MF	Revenue		2401 - Crops Husbandry (C.D)		
				Total - 8	0	0
	9. Marketing & Quality Control	Revenue	43	2435 - Other Agricultural Programme	272240	272240
				Total - 9	272240	272240
	10. Forestry and Wild Life	Revenue	50	2415 - Agricultural Research and Education (Forestry).	4000	4000
		Revenue		2406 - Forestry and Wild Life	652200	652200
		Capital		4406 - Capital Outlay on Forestry and Wild Life.	1800	1800
		Revenue		2501 - Special Programme for Rural Development (Area Development).		
				Total - 10	658000	658000

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	11. Fisheries	Revenue	49	2405 - Fisheries	142100	142100
		Revenue		2415 - Agricultural Research and Education.	2400	2400
		Revenue		2216 - Housing-Government Residential Buildings (Fisheries).		
		Capital		4216 - Capital Outlay on Housing (Fisheries)	20000	20000
		Capital		4405 - Capital Outlay on Fisheries	25000	25000
				Total - 11	189500	189500
	TOTAL - I				3155510	3155510
II.	CO-OPERATION	Revenue	39	2425 - Co-operation	40000	40000
		Capital		4425 - Capital Outlay on Co-operation.	20000	20000
				4435 - Capital Outlay -Other Agri. Programme	21800	21800
				2435 - CO Other Agri. Programme	8200	8200
		Capital		6425 - Loans to Co-operation		
		Capital		4059 - Capital Outlay on Public Works (P.W.D.)		
				4216 - Capital Outlay on Housing(P.W.D.)		
	TOTAL - II				90000	90000

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
III.	BORDER AREA DEVELOPMENT PROGRAMME.	Revenue	46	2501 - Special Programme for Rural Development (Area Development).		
				2575 - Special Programme for Rural Development	130000	130000
	TOTAL - III				130000	130000
IV.	INDUSTRY AND MINERALS.	Revenue	55	2853 - Non-Ferrous Mining and Metallurgical Industries.	55653	55653
	1. Mining	Capital		4059- Capital Outlay on Public Works (P.W.D.).		
		Capital		4216 - Capital Outlay on Housing (Mines and Minerals).		
		Capital		4853 - Capital Outlay on Non-Ferrous Mining and Metallurgical Industries.		
				Total - 1	55653	55653
	2. Sericulture and Weaving	Revenue	53	2216 - Housing - 01 - Govt. Residential Buildings.		
		Revenue		2851- Village and Small Industries - I - Handloom and Sericulture.	52000	52000
		Capital		4851 - Capital Outlay on Village and Small Industries - I - Handloom and Sericulture.		
				6851 - Loans for Village & Small Industries Sericulture Weaving.		
				Total - 2	52000	52000

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	3. Village and Small Industries.	Revenue	54	2851 - Village and Small Industries-II-Small Industries.	118500	118500
		Capital		4216 - Housing-01-Govt. Residential Buildings.(Cottage)	6000	6000
		Capital		4851 - Capital Outlay on Village and Small Industries	234000	234000
				Total - 3	358500	358500
	4. Industries (Other than village and Small Industries)	Revenue	52	2852 - Industries	20000	20000
		Capital		4885 - Capital Outlay on Industries and Minerals.	1000	1000
		Capital		4854 - Capital Outlay on Cement and Non Metallic Mineral.		
				6885 - Loans for other Industries and Minerals.		
				Total - 4	21000	21000
	Total - IV				487153	487153
V	Irrigation & Flood Control					
	1. Major and Medium Irrigation	Revenue	65	2701 - Medium Irrigation		
				2216 - C.O on Housing	1000	1000
	2. Flood Control Projects	Revenue	44	2711 - Flood Control		
		Capital		4701 - Capital Outlay on Medium Irrigation	50000	50000
		Capital		4711 - Capital Outlay on Flood Control Project (Irrigation)	50000	50000

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	3. Minor Irrigation	Revenue	65	2702 - Minor Irrigation (Agri)		
				4702 - Capital Outlay Minor Irrigation		
	4. Rain Water Harvesting Mission			3451 - Secretariat Economic Services		
	4. Command Area Development	Capital		4702 - Capital Outlay on Minor Irrigation (Agri)		
		Revenue		2702 - Minor Irrigation (Area Development)		
	Total - V				101000	101000
VI	TRANSPORT AND COMMUNICATION					
	1. Roads and Bridges / Building (P.W.D)	Revenue	19	2216 - Housing-01-Govt. Residential Buildings (P.W.D)		
		Revenue	56	2059 - Public works Department (Roads)	14000	14000
		Revenue		3054 - Roads and Bridges		
		Capital		4059 - Capital Outlay on Public works	706530	706530
		Capital		4202 - CO Education (PWD)	113000	113000
		Capital		4216 - Capital Outlay on Housing(P.W.D.)	71047	71047
		Capital	56	5054 - Capital Outlay on Road and Bridges	6696800	6696800
		Revenue		2515 - Other Rural Dev.Porgramme (Construction of Rural Road (C.D)		
				Total - 1	7601377	7601377

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	2. Road Transport	Revenue	10	2041 - Taxes on Vehicles	10000	10000
		Capital		5055 - Capital Outlay on Road Transport	95500	95500
				4059 - Capital Outlay on Public Works (P.W.D.)		
				5053 - Capital Outlay on Civil Aviation	90500	90500
				Total - 2	196000	196000
	Total - VI				7797377	7797377
VII	SCIENCE, TECHNOLOGY AND ENVIRONMENT.					
	1. Scientific Research including scientific and Technology	Revenue	38	3451 - Sectt-Economic Services-II-Planning Boards and Office.	7795500	7795500
				5475 - C.O on other Genl Services		
				Total - 1	7795500	7795500
	Total - VII				7795500	7795500

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
VIII	GENERAL ECONOMIC SERVICES					
	1. Tourism	Revenue	57	3452 - Tourism	854500	854500
		Capital		5452 - Capital Outlay on Tourism	145500	145500
				7452 - Loans for Tourism		
		Capital		4059 - Capital Outlay on Public Works (Tourism)		
				Total - 1	1000000	1000000
	2. Civil Supplies	Revenue	32	3456 - Civil Supplies	633500	633500
		Capital		4059 - Capital Outlay on Public Works (P.W.D.)		
				Total - 2	633500	633500
	3. Weights and Measures	Revenue	42	3475 - Other General Economic Services 106 - Regulation of Weights and Measures	20000	20000
				2216 - Housing-C-Residential Building.		
				Total - 3	20000	20000

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	4. Survey and Statistics	Revenue	41	3454 - Census Surveys and Statistics (Statistics)	8000	8000
		Capital		4216 - Capital Outlay on Housing (P.W.D for Statistics)		
				4059 - Capital Outlay on Public Works (P.W.D. for Statistics)		
				Total - 4	8000	8000
	5. Sectt. Economic Services	Revenue	13	3451 - Sectt-Economic Services- I-Civil Departments.		
				Total - 5	0	0
	6. Sectt. Econommic Services	Revenue		3451 - Sectt-Economic services-II- Planning .		
			37	3451 - Sectt-Economic Services - II -Information Technology	502000	502000
			59	3451 - Sectt-Economic Services-II- Financial Inclusion (Fin.E.A)/ Infrastructure Development Finance	2400611	2400611
				3451 - Sectt. Economic Services - Basin Livelihood Improvement Project		
				3451 - Externally aided Projects.		
				4059 - Capital Outlay on P.W.D. State Planning Board		
				Total - 6	2902611	2902611
	7. Secretariat Social Services			2251 - Sectt. Social Services-1-Civil Departments		
				Total - 7	0	0

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	8. Voluntary Action Fund	Revenue	13	3451 - Sectt. Economic Services-II-Planning Boards Offices		
				Total - 8	0	0
	9.Aid to District Council	Revenue	34	2225 - Welfare of Scheduled Castes Tribes & OBCS		
				Total - 9	0	0
	Total - VIII				4564111	4564111
IX	SOCIAL AND COMMUNITY SERVICES.	Revenue	16	2055 - P o l i c e		
	1. Police	Capital		4055 - Capital Outlay on Police Housing	298100	298100
		Capital		4059 - Capital Outlay on Public Works (Police)		
		Capital		4059 - Capital Outlay on Public Works (Home Guards & Civil Defence)		
				2070 - Housing (Police)		
				Total - 1	298100	298100
	2. Housing (General)	Revenue	28	2216 - Housing-A-General and -B- Housing Schemes	215000	215000
		Capital		4216 - Capital Outlay on Housing (Housing)	65000	65000
		Capital		6216 - Loans for Housing		
				Total - 2	280000	280000

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	3 Information and Publicity	Revenue	30	2220 - Information and Publicity	192300	192300
				4059 - Capital Outlay on Public Works		
				Total - 3	192300	192300
	4. Welfare of Schedule Castes, Tribes and other Backward Classes.	Revenue	23	2070 - Other Administrative Services -V-Training Vigilance,Administration of Citizen Act. etc.		
			35	2225 - Welfare of SC, Tribes & OBC	134700	134700
				Total - 4	134700	134700
	5.House Building Advance to Govt. Employees.	Capital	60	7610 - Loans to Government Servants		
				Total - 5	0	0
	6. Aid to Municipalities	Revenue	29	2217 - Urban Development - 80 - General		
				Total - 6	0	0
	7. Labour and Labour Welfare	Revenue	31	2230 - Labour and Employment - I - 01 - Labour	226770	226770
				2230 - Labour and Employment-I-01-Labour- Inspectorate of Factories and Steam Boiler		
				2230 - Labour and Employment - 2 - Employment and 03 Training		
				4059 - Capital Outlay on Public Works (P.W.D.)		
				Total - 7	226770	226770

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	8. Arts and Culture	Revenue	64	3454 - Census, Surveys and Statistics	4780	4780
		Revenue		2205 - Arts and Culture	616720	616720
				4202 - Capital Outlay on Education (Arts and Culture) PWD		
				Total - 8	621500	621500
	9. Technical Education	Revenue	21	2203 - Technical Education	99500	99500
		Capital		4202 - Capital Outlay on Technical Education (P.W.D.)		
		Capital		4202 - Capital Outlay on Education, Sports, Arts & Culture (Education)		
				Total - 9	99500	99500
	10. Sports and Youth Services	Revenue	21	2204 - Sports and Youth Services (Education)	17400	17400
			58	2204 - Sports and Youth Services	1320000	1320000
		Capital		4202 - C.O. on Youth and Sports(P.W.D.)		
				Total - 10	1337400	1337400

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	11. General Education	Revenue	21	2202 - Education	4399475	4399475
		Capital		4202 - Capital Outlay onElementary Education		
		Capital		4202 - Capital Outlay on Education (P.W.D)	105125	105125
				4202 - Capital Outlay on Secondary Education		
				4202 - Capital Outlay on DERT		
				Total - 11	4504600	4504600
	12. Social Security and Welfare	Revenue	34	2235 - Social Security and Welfare	1429595	1429595
			35	2235 - Social Security and Welfare(DCA)		
		Capital	34	4235 - Capital Outlay on(Social Welfare)	191905	191905
		Capital		4059 - Capital Outlay on Public Works (P.W.D for Social Welfare)		
		Revenue		2515 - Other Rural Dev.Programme(NSAP)		
				Total - 12	1621500	1621500
	13. Medical and Public Health	Revenue	26	2210 - Medical and Public Health	3056000	3056000
				2211 - Family Welfare		
		Capital		4210 - Capital Outlay on Medical and Public Health	1174000	1174000

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Capital		4210 - Capital Outlay on Medical (P.W.D.)		
				4211 - Capital Outlay on Family Welfare		
				Total - 13	4230000	4230000
	14. Water Supply and Sanitation	Revenue	27	2215 - Water and Supply-Sanitation	10000	10000
		Capital		4215 - Capital Outlay on Water Supply Sanitation	2290200	2290200
		Capital		4216 - Capital Outlay on Housing (P.H.E.)	10000	10000
				TOTAL - 14	2310200	2310200
	15.Nutrition					
	(a) Special Nutrition Programme By Social	Revenue				
				Total-a	0	0
	(b) Special Nutrition Programme By C.D. Dept	Revenue	34	2236 - Nutrition	215000	215000
				Total-b	215000	215000
		Capital		2236 - Nutrition		
				Total - 15	215000	215000

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	16. Urban Development	Revenue	29	2217 - Urban Development - A Rural - II -Town and Regional Planning	386274	386274
		Capital		4216 - Capital Outlay on Housing (Urban Affairs.)	2000	2000
		Capital		4217 - Capital Outlay on Urban Development (Urban Affairs.)	574210	574210
				Total -16	962484	962484
	Total-IX				17034054	17034054
X.	GENERAL SERVICES					
	1.Jails	Revenue	17	2056 -Jails	30000	30000
		Capital		4216 - Capital Outlay on Housing (Police)		
		Capital		4059 - Capital Outlay on Public Works (Jails)		
				Total-(1)	30000	30000
	2. Administration of Justice	Revenue	4	2014 - Administrative Justice		
		Capital		4059 - Capital Outlay on Public Works (Law)		
	2. 4059 (Police)					
				Total - 2	0	0
	3.Other Administrative Services					
		Revenue	15	2054 -Treasury & Accounts Admn.		
	(i)Treasury and Accounts Administration	Capital	19	4059 - Capital Outlay on Public Works		

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	(ii) Meghalaya Administration Training Institute	Capital	19	4059 - Capital Outlay on Public Works		
	III) Mining		19	4059 - Capital Outlay on Public Works		
				4216 - Capital Outlay on Housing (P.W.D)		
	(iii) General Administration Department	Capital	19	4059 - Capital Outlay on Public works (G.A.D)		
				4216 - Capital Outlay on Housing (GAD)		
	(iv) Mayurbhanj Complex/Meghalaya House Delhi & Kolkata			4059 - Capital Outlay on Public Works(G.A.D)		
		Capital		4216 - Capital Outlay on Housing (P.W.D)		
	(v) Fire Protection & Control	Revenue		2070 - OAS		
	(vi) Home Guards & Civil Capital Defence			4059 - Capital Outlay on Public Works (Home Guards & Civil Defence)		
	(vii) State Legislative Assembly Building	Capital		4059 - Capital Outlay on Public Works		
	(v) Public works Deptt			4059 - Capital Outlay on Public Works		
	(viii) Convention Centre, Shillong	Capital		4059 - Capital Outlay on Public Works		
	(ix) District Administration	Revenue	14	2070 - OAS (District Administration)	7500	7500
				Total - (3)	7500	7500

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	4.Stationery and Printing	Revenue	18	2058 - Stationery and Printing	10000	10000
		Capital		4058 - Capital Outlay on Printing and Stationery.	40000	40000
		Revenue	1	2058 - Stationery and Printing (Assembly)		
		Capital		4058 - Capital outlay on Printing and Stationery (Assembly)	5000	5000
		Capital		4059 - Capital outlay on Public Works (PWD)		
		Capital		4216 - Capital Outlay on Housing		
				Total-(4)	55000	55000
	TOTAL - X				92500	92500
XI	RURAL DEVELOPMENT					
	1. Land Reform	Revenue	6	2029 - Land Revenue	21500	21500
				2245 - Disaster Management	8000	8000
				Total -(1)	29500	29500
		Capital		4059 - Capital Outlay on Public Works (P.W.D.)		
	2.Swarnajayanti Gramm Swarrozga Yojana					
		Revenue	51	2505 - Rural Employment		
				Total -(2)	0	0

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	3. Integrated Wasteland Development Project	Revenue	45	2402 - Soil and Water Conservation	423990	423990
				Total - (3)	423990	423990
	4.Sampoorna Gram Rozgar Yojana (SGRY)	Revenue		2505 - Rural Employment (Sampoorna Gram Rozgar Yojana (SGRY)		
				Total - 4	0	0
	5.Indira Awas Yojana	Revenue	51	2505 - Rural Employment		
				Total - 5	0	0
	6	Revenue		2515 - Other Rural Development Programmes		
				Total - 6	0	0
	7.Community Development	Revenue		2401 - Crop Husbandry		
		Revenue		2501 - Special Programme for Rural Dev.		
		Revenue	51	2515 - Other Rural Development Programmes	589516	589516
		Capital		4515 - Capital Outlay on Rural development	194884	194884
		Capital		4216 - Capital Outlay on Housing		
				Total -7	784400	784400
	8.State Centre for Research and Training in Rural Development	Revenue	51	2501 - Special Programme for Rural Development (IRDP)	1498200	1498200
				Total - 8	1498200	1498200

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	9.Special Rural Works Programme	Revenue	51	2515 - Other Rural Works Programme		
				Total - 9	0	0
	10. National Rural Employment Guarantee Programme (NREGP)	Revenue	51	2505 - Rural Employment	1021400	1021400
				Total - 10	1021400	1021400
	TOTAL - XI				3757490	3757490
	XII ENERGY					
	1. Power	Revenue	11	2801 - GIA to SEB for Power Projects	1981900	1981900
		Capital		6801 - Loan for Power Projects	424100	424100
				Total 1	2406000	2406000
	2.Non-Conventional Sources of Energy	Revenue	11	2810 - New & Renewable Energy	85500	85500
				Total -2	85500	85500
	3.Integrated Rural Energy Programme (IREP)	Revenue	11	2501 - Special Programme for Rural development (Rural Energy)	67500	67500
				Total - 3	67500	67500
	Total-XII				2559000	2559000
	Total State				47563695	47563695
	XIII - Public Enterprises					
	1. State Electricity Board				0	0
	2.Transport Corporation				0	0
	Total XIII				0	0
	Grand Total				47563695	47563695

STATEMENT - VI

Statement showing the detailed provision under Centrally Sponsored Schemes for 2020-2021

[In thousand of rupees]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3					
	2029-Land Reforms						
	2055- Home Police						
	2056- Jails						
	2059- Public Works						
	2216- Housing-II-01 Govt. Residential Buildings						
	4216 - C O on Housing		7500.00				7500.00
	2070- Other Administrative Services-V-Training Vigilance, etc						
	3054- Roads and Bridges						
	4059- Capital Outlay on Public Work		700000.00				700000.00
	4408 - Capital Outlay on Food Storage and Warehousing						
	5054- Capital Outlay on Roads and Bridges		4000000.00				4000000.00
	2202- General Education	4000000.00					4000000.00
	4202 - C O on Education, Sports etc						

[In thousand of rupees]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3					
	2203- Technical Education	295500.00					295500.00
	2204- Sports & Youth Affairs	4500.00					4500.00
	2205-Arts and Culture	300000.00					300000.00
	3425- Scientific Services and Research						
	2210- Medical and Public Health	2277320.00					2277320.00
	2211- Family Welfare	722680.00					722680.00
	2501- Special Programmes for Rural Development						
	2575- Special Programme for Rural Development	362010.00					
	2505- Rural Employment						
	2215- Water Supply and Sanitation						
	2415- Agriculture Research and End. (Agri.)						
	4211- Capital Outlay on Family Welfare						
	4210- Capital Outlay on Medical and Public Health, etc.,(Health)						
	4215- Capital Outlay on Water Supply Sanitation		1500000.00				1500000.00
	2217- Urban Development-A-General-II- Town and Regional Planning	128900.00					128900.00
	4217- Capital Outlay on Urban Development		871100.00				871100.00

[In thousand of rupees]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3					
	2230- Labour Employment-III-B-Employment and Training	421000.00					421000.00
	2225- Welfare of Scheduled Castes/ /Tribes and other Backward Classes						
	3451- Secretariat Economic Services-II-Planning Board	100000.00					100000.00
	3451-Sectt. Economic Services (I&T)	120000.00					
	2425- Co-operation						
	4425- Capital Outlay on Co-operation						
	6425- Loans for Cooperative Societies						
	3454- Census, Surveys and Statistics						
	2401- Crop Husbandry	411510.00					411510.00
	2402- Soil and Water Conservation	500000.00					500000.00
	2403- Animal Husbandry	100800.00					100800.00
	2404- Dairy Development	28000.00					28000.00
	2405- Fisheries	325000.00					325000.00
	2406- Forestry and Wildlife	255000.00					255000.00

[In thousand of rupees]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3					
	2435- Other Agricultural Programmes	446000.00					446000.00
	2501 - IREP	1306600.00					1306600.00
	2505- Rural Employment	5640500.00					
	2515- Other Rural Development Programme	454500.00					454500.00
	2235- Social Security and Welfare	2096200.00					2096200.00
	4235- Capital Outlay on Social Security & Welfare		560000.00				560000.00
	2236 - Nutrition	1500000.00					1500000.00
	2851- Village and Small Industries-I-Handloom and Sericulture.	239999.00					239999.00
	2851- Village and Small Industries-II-Small Industries.	370000.00					370000.00
	2852- Industries						
	4851- Capital Outlay on Village and Small Industries						
	2853- Non-Ferrous Mining and Metallurgical Industries.						
	2801- Power						
	2810 - Non Conventional & Energy						

[In thousand of rupees]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3					
	6801-Loans for Power Project						
	2851 - Village & SI - Sericulture & Weaving						
	2702- Minor Irrigation	72000.00					72000.00
	5053-Capital Outlay on Civil Aviation						
	5055- Capital Outlay on Other Transport and Communication Services.						
	6851- Loans for village and Small Industries-II-Small Industries.						
	4711- Capital Outlay on Flood Control Project		18000.00				18000.00
	4853- Capital Outlay on Mining & Metallurgical Industries						
	4702-Capital Outlay on Minor Irrigation		1417000.00				1417000.00
	3456- Civil Supplies	321100.00					321100.00
	3475-Other General Economic Services-106-Regulation of Weight &						
	4435-Capital Outlay on other Agricultural Programme						
	Total	22799119.00	9073600.00	0.00	0.00	0.00	31872719.00

STATEMENT - VII

Statement showing the detailed provision under Central Sector Schemes for 2020-2021

[In thousand of rupees]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
I	Central Sector other than N.E.C. Schemes						
	2014-Administration of Justice						
	2058-Stationery & Printing						
	4058-Capital Outlay on Stationery & Printing						
	2202- General Education	1250000.00					1250000.00
	2203- Technical Education	80000.00					80000.00
	2210- Medical and Public Health						
	2204- Sports and Youth Welfare	1170000.00					1170000.00
	2205- Arts & Culture	293990.00					293990.00
	2216- Housing-01-Government Residential Buildings (By P.W.D.)						
	2225- Welfare of Scheduled Caste/Tribes and other Backward Classes-						
	2235-Social Security - Social Welfare	1370000.00					1370000.00
	2416- Capital Outlay on Government Residential Buildings (By P.W.D)						

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2230- Labour & Employment	95000.00					95000.00
	2425- Co-operation (N.C.D.C.)						
	3451-Secretariat Economic Services						
	3452- Tourism						
	3475-Other General Economic Services						
	5452- Tourism						
	4425- Capital Outlay on Co-operation (N.C.D.C.)						
	2055 - Police						
	6425- Loans for Cooperative Societies(N.C.D.C.)		200000.00				200000.00
	2406- Forestry and Wildlife						
	2401- Crop Husbandry	465000.00					465000.00
	2408- Food Storage and Ware Housing						
	2415- Agricultural Research and Edn. (Agri.)						
	2435- Other Agricultural Programme	50000.00					50000.00

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	4401-Capital Outlay on Crop Husbandry						
	2402- Soil Conservation						
	2415-Agricultural, Research & Education (A.H)						
	4435- C.O.on other Agricultural Programmes						
	2403- Animal Husbandry	47200.00					47200.00
	5054- Capital Outlay on Roads and Bridges						
	5055- Road Transport		200000.00				200000.00
	2217-Urban Affairs						
	4217- Capital Outlay on Urban Development		23916.00				23916.00
	2404-Dairy Development	38000.00					38000.00
	2405-Fisheries						
	2045-Food Storage & Warehousing						
	2070- Passport, Personnel & Political						
	2851- Village and Small Industries-I-Handloom and Sericulture.						

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2851- Village and Small Industries-II-Cottage Industries.	10000.00					10000.00
	2501- Special Programme for Rural Development						
	2702-Minor Irrigation	20000.00					20000.00
	2810-Non Conventional Sources of Energy						
	2501-Border Area						
	2515- Other Rural Development						
	3452- Tourism						
	3454- Census, Survey and Statistics						
	3456- Civil Supplies	10480.00					10480.00
	Total - I	4899670.00	423916.00	0.00	0.00	0.00	5323586.00
II	N.E.C. Schemes-						
	2552- North Eastern Areas	558600.00					558600.00
	4552- Capital Outlay on North Eastern Areas		841400.00				841400.00
	Total - II	558600.00	841400.00	0.00	0.00	0.00	1400000.00
	GRAND TOTAL	5458270.00	1265316.00	0.00	0.00	0.00	6723586.00

STATEMENT - VIII

Statement showing the detailed provision under N.E.C. Regional schemes for 2020-2021

[In thousand of Rupees]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2552- North Eastern Areas (SAP) -						
	Agriculture	60000.00					60000.00
	Horticulture						
	Transport						
	Soil Conservation						
	Public Works						
	Animal Husbandry						
	Sports and Youth Services	311000.00					311000.00
	Civil Supplies	10000.00					10000.00
	Industries						
	Home Police						
	Mining and Geology						
	Power						
	Fisheries						
	Social Welfare						

[In thousand of Rupees]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	Health & Family Welfare	10000.00					10000.00
	Border Areas Development						
	Forestry						
	Education	60000.00					60000.00
	Urban Affairs						
	C & RD						
	Sericulture						
	Information & Technology	30000.00					30000.00
	Revenue & Disaster Management						
	D.C.A						
	Cooperation	21400.00					21400.00
	Planning (Science & Technology)	20000.00					20000.00
	Planning						
	PHE						
	Information & Public Relation						
	Arts & Culture	30000.00					30000.00

[In thousand of Rupees]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	Tourism	3000.00					3000.00
	Water Resources						
	Total 2552	555400.00	0.00	0.00	0.00	0.00	555400.00
	4552- Capital Outlay on North Eastern Areas.						
	Public Works						
	Transports		160000.00				160000.00
	Education		85300.00				85300.00
	Tourism		35300.00				35300.00
	Agriculture						
	Animal Husbandry		20000.00				20000.00
	P.H.E.		80000.00				80000.00
	Industries		54000.00				54000.00
	Power		180000.00				180000.00
	Home Police						
	Cooperation						
	Community & Rural Development		40000.00				40000.00
	Urban Affairs						
	Border Areas		5000.00				5000.00
	Arts & Culture		6000.00				
	Sports & Youth Service						
	Water Resources		69000.00				69000.00
	PWD		110000.00				110000.00
	Social Welfare						
	Total 4552	0.00	844600.00	0.00	0.00	0.00	844600.00
	Total	555400.00	844600.00	0.00	0.00	0.00	1400000.00

STATEMENT - IX

Statement showing the detailed provision of Grants under Fourteenth/Fifteenth Finance Commission

[₹ in lakh]

Sector 1	Head of Account 2	Actuals	Revised Estimates	Budget Estimates
		2018-2019 3	2019-2020 4	2020-2021 5
1. Finance	Revenue Deficit grant	21300.00	0.00	49100.00
	Share of Central Taxes	488907.00	421178.00	599898.00
	Total - 1	510207.00	421178.00	648998.00
2. Revenue And Disaster Management	2245 - Relief on Account of Natural Calamities			
	SDRF/SDRMF	1400.00	2700.00	6600.00
	Total 2	1400.00	2700.00	6600.00
3. Urban Development	2217 - Urban Development			
	Urban Local Bodies	0.00	965.00	8800.00
	Total - 3	0.00	965.00	8800.00
4. District Councils Affairs	2225 - Welfare of SCs.,STs. and OBCs.			
	Rural Local Bodies	9281.00	7804.00	18200.00
	Total - 4	9281.00	7804.00	18200.00
5. Social Welfare	2236 - Nutrition			
	Nutrition	0.00	0.00	4800.00
	Total - 5	0.00	0.00	4800.00
	GRAND TOTAL	520888.00	432647.00	687398.00