



GOVERNMENT OF MEGHALAYA

FINANCE DEPARTMENT

MEMORANDUM ON THE BUDGET ESTIMATES OF THE GOVERNMENT OF MEGHALAYA FOR THE YEAR 2017-2018

(Confidential till placed before the Legislature)

**GOVERNMENT OF MEGHALAYA
FINANCE DEPARTMENT**

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INTRODUCTORY

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

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 No money can be withdrawn from the Consolidated Fund without the authority of the Legislature and for this purpose necessary demands for Grants are placed before the Legislature in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

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

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

- (ii) It may be noted that as recommended by the Reserve Bank of India, in March 2014 the State Government, vide Notification, FWM/6/2003/172, dated 22nd July 2014, has changed the nomenclature of the above mentioned '**Special Ways and Means Facility**' to '**Special Drawing Facility**'
- (iii) From a historical perspective it may be observed that Ways and Means facility has been revised from time to time to meet the growing needs of the State in line with the growth in its budgetary transactions. Thus, with effect from 1st March, 1999 the Minimum Balance has been raised to ₹ 21 lakh. The operative limit for Special Ways and Means Advances or '**Special Drawing Facility**' as is now known, is determined by the actual holdings of Govt. of India dated securities. The contribution made by the State Government in the Consolidated Sinking Fund and Guarantee Redemption Fund (meant primarily as amortization fund for servicing the debt of the State and Guarantees issued by the State to various public entities) has also been taken as a factor in determining the amount of Special WMA that the State is entitled. Against the above factors of determining the '**Special Drawing Facility**', the latest amount of 'Special Drawing Facility' that the State is entitled as on **09-03-2017** is **₹ 74.54 crore**. Limit for Normal Ways and Means has also been fixed by the Reserve Bank of India by multiplying the base, which is the average of the latest three years total expenditure net of lotteries multiplied by factor of 2.78 percent. As per the above methodology of the Reserve Bank of India; the Government of Meghalaya is entitled for Rs. 175 crore as maximum limit of Normal WMA with effect from **1st Feb 2016**.
- (iv) The rate of interest chargeable on Ways and Means Advances and Overdrafts (as per existing scheme) are as follows :-
1. Normal Ways and Means Advances

- i. For the 90 days at Repo Rate
- ii. For 90 days above at (1 % above Repo Rate)

2. Special Drawing Facility (1% below Repo Rate)

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

7. In line with the Government of India initiative, the State Government has, with effect from 1st April, 2017, decided to merge Plan and Non Plan distinction of the Budget. ***As a result of this decision the Non Plan and State Plan of this Memorandum on the Budget Estimates of the Government of Meghalaya for the year 2017-18 has been merged in one with a nomenclature of 'State Schemes'.***

**EXPLANATORY MEMORANDUM ON THE BUDGET ESTIMATES
OF THE GOVERNMENT OF MEGHALAYA
FOR 2017-2018**

General : The following documents are presented

- (i) Annual Financial Statement and Estimates of Receipts and Disbursement on Public Account for 2017-2018
- (ii) Memorandum on the Budget Estimates for 2017-2018
- (iii) Budget 2017-2018 Volume I - Estimates of Revenue and Receipts
- (iv) Budget 2017-2018 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 2017-2018
- (vi) Finance Minister's Budget Speech for 2017-2018
- (vii) Review of the Implementation of Development Schemes and Programmes for 2017-2018

Summary of Financial Position

2. The financial position for the year 2017-2018 along with corresponding position in previous years is summarised below:-

[In lakh ₹]

H e a d s	Actuals 2014-2015	Actuals 2015-2016	Revised 2016-2017	Budget 2017-2018
1	2	3	4	5
Opening Balance	-4,90,30.81	-4,68,88.22	-71,97.47	-1,85,73.69
Revenue Receipts	64,28,25.40	70,43,13.13	89,80,85.30	1,12,79,80.00
Capital Receipts under the Consolidated Fund	7,46,72.08	8,56,00.89	13,67,99.74	14,05,55.00
Capital Receipts under the Contingency Fund	1,05,00.00	1,05,00.00	2,05,00.00	3,05,00.00
Capital Receipts under the Public Accounts	2,07,27,92.35	2,21,37,53.18	2,27,90,99.69	2,57,86,38.70
Total - Receipts	2,80,07,89.83	3,01,41,67.20	3,33,44,84.73	3,87,76,73.70
GRAND TOTAL	2,75,17,59.02	2,96,72,78.98	3,32,72,87.26	3,85,91,00.01
Revenue Expenditure	62,51,86.07	63,47,72.75	85,93,95.40	1,06,47,63.68
Capital Expenditure under the Consolidated Fund	13,77,26.07	16,06,58.65	20,88,12.49	24,00,58.47
Capital Expenditure under the Contingency Fund	1,05,00.00	1,05,00.00	2,05,00.00	3,05,00.00
Capital Expenditure under the Public Account	2,02,52,35.09	2,16,85,45.05	2,25,71,53.06	2,55,44,97.41
Total - Expenditure	2,79,86,47.23	2,97,44,76.45	3,34,58,60.95	3,88,98,19.56
Closing Balance	-4,68,88.22	-71,97.47	-1,85,73.69	-3,07,19.55
GRAND TOTAL	2,75,17,59.02	2,96,72,78.98	3,32,72,87.26	3,85,91,00.01

[In lakh ₹]

Heads	Actuals 2014-2015	Actuals 2015-2016	Revised 2016-2017	Budget 2017-2018
1	2	3	4	5
Net Result -				
(a) In Revenue Account	1,76,39.33	6,95,40.38	3,86,89.90	6,32,16.32
(b) Outside Revenue Account	-1,54,96.73	-2,98,49.63	-5,00,66.12	-7,53,62.18
(c) All Accounts excluding the Opening Balance	21,42.60	3,96,90.75	-1,13,76.22	-1,21,45.86

3. The following table briefly shows the Actuals for 2014-2015 and for 2015-2016

[In lakh ₹]

I t e m s	Actuals,	Actuals,
	2014-2015	2015-2016
1	2	3
A-Receipts in the Consolidated Fund -		
(i) Statutory grant under Finance Commission Award	7,83,30.00	6,18,00.00
(ii) State's share of Central taxes and duties under the Finance Commission Award	13,81,69.00	32,76,46.00
(iii) Central assistance outside the Finance Commission Award for Non-Plan expenditure :		
(a) Grants	20,40.57	55,86.21
(b) Loans		
(iv) Central Assistance for Plan expenditure		
(a) Grants	25,80,17.56	12,40,15.39
(b) Loans	4,76.70	2,23.46
(v) Assistance for Central Plan:		
(a) Grants	8,89.27	2,70,43.52
(b) Loans		
(vi) Central Assistance for Centrally Sponsored Schemes:		
(a) Grants	2,93,44.37	1,96,36.45
(b) Loans		
(vii) Assistance for N.E.C. Schemes:		
(a) Grants	77,86.61	1,00,43.80
(b) Loans		

I t e m s	[In lakh ₹]	
	Actuals, 2014-2015	Actuals, 2015-2016
1	2	3
(viii) State's receipts	12,82,48.02	12,85,41.76
(ix) Market Loan	5,45,00.35	6,79,99.65
(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.		
(xiv) Loan from NABARD	77,87.83	66,38.04
(xv) Loan from G.I.C.		
(xvi) Loan and Advances (Recoveries)	19,76.20	19,07.74
(xvii) Loan from other Financial Institutions		
(xviii) Loan from Small Savings	99,31.00	88,32.00
Total - A	71,74,97.48	78,99,14.02
B - Receipts under the Contingency Fund	1,05,00.00	1,05,00.00
C - Receipts in the Public Account	2,07,27,92.35	2,21,37,53.18
D - Opening Cash Balance	-4,90,30.81	-4,68,88.22
Total - (A+B+C+D)	2,75,17,59.02	2,96,72,78.98
A-Expenditure		

I t e m s	[In lakh ₹]	
	Actuals, 2014-2015	Actuals, 2015-2016
1	2	3
1. Gross revenue expenditure	62,51,86.07	63,47,72.75
Deduct-Recoveries		
Net revenue expenditure	62,51,86.07	63,47,72.75
2. Gross capital expenditure	13,77,26.07	16,06,58.65
Deduct-Recoveries		
Net capital expenditure	13,77,26.07	16,06,58.65
Total - A { Gross	76,29,12.14	79,54,31.40
Net	76,29,12.14	79,54,31.40
B - Expenditure under the Contingency Fund	1,05,00.00	1,05,00.00
C - Expenditure in the Public Account	2,02,52,35.09	2,16,85,45.05
D - Closing cash balance	-4,68,88.22	-71,97.47
Total - (A+B+C+D)	2,75,17,59.02	2,96,72,78.98

The resources for the State Plan Outlay for the year 2015-16 along with the Revised Estimates and Actuals are shown below

:-

[In crore ₹]

I t e m s	latest Estimates for 2015-16				Revised Estimates 2015-16				Actuals 2015-16			
	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC.	Total	State Govt.	MSEB	MTC.	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
STATE RESOURCES												
1. Balance from current Revenue. (including economy or other measures)	1083.92			1083.92	1367.94			1367.94	1200.67			1200.67
2. Market loan (Net)	616.69			616.69	527.02			527.02	459.69			459.69
3. Share in Small Savings(Net)				0.00	18.92			18.92	59.76			59.76
4. Provident Fund (Net)	195.51			195.51	173.60			173.60	131.74			131.74
5. Capital Receipts (Net)	-157.97			-157.97	-149.34			-149.34	174.78			174.78
6. Internal Resources of Public Enterprises.												
7. Addl. Resource Mobilisation.				0.00				0.00				0.00
8. Other Loans(Other Financial Institutions)	95.33			95.33				0.00				0.00
9. Borrowing from L.I.C.												
10. Borrowing from G.I.C.												

I t e m s	latest Estimates for 2015-16				Revised Estimates 2015-16				Actuals 2015-16			
	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC.	Total	State Govt.	MSEB	MTC.	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
11. Borrowing from NABARD	85.00			85.00	85.00			85.00	66.38			66.38
12. Borrowing from R.E.C.		400.00		400.00		400.00		400.00				
13. Borrowing from I.D.B.I.												
14. Withdrawal from cash balance.				0.00	-468.88			-468.88	-468.88			-468.88
15. Upgradation (TFC)				0.00				0.00				0.00
Total - I	1918.48	400.00		2318.48	1554.26	400.00		1954.26	1624.14			1624.14
II. Central Assistance	1108.11			1108.11	2561.55			2561.55	1242.38			1242.38
III. Aggregate Resource for Plan (I+II)	3026.59	400.00		3426.59	4115.81	400.00		4515.81	2866.52			2866.52
IV. Plan Outlay	3026.59	400.00		3426.59	4667.00	400.00		5067.00	2938.50			2938.50
V. Surplus(+)/Deficit(-)	0.00			0.00	-551.19			-551.19	-71.98			-71.98

**Revised Estimates
2016-2017**

I. The following statement shows the Revised Estimates for the year 2016-2017 as compared with Budget Estimates for the same year

[In lakhs ₹]

I t e m s	Budget 2016-2017	Revised 2016-2017
1	2	3
R E C E I P T S		
A- Receipts in the Consolidated Fund -		
(i) Statutory grant under Finance Commission Award	5,35,00.00	5,35,00.00
(ii) State's share of Central taxes and duties under the Finance Commission Award.	36,68,82.00	36,68,82.00
(iii) Central Assistance outside the Finance Commission Award for Non-Plan expenditure:-	61,30.00	61,30.00
(a) Grants		
(b) Loans		
(iv) Central Assistance for State Plan expenditure :-		
(a) Grants	25,65,42.30	25,65,42.30
(b) Loans	12,10.00	12,10.00
(v) Central Assistance for Central Sector Scheme:	1,00.00	1,00.00
(a) Grants		
(b) Loans		
vi) Central Assistance for centrally Sponsored Schemes.	2,14,60.00	2,14,60.00
(a) Grants		
(b) Loans		

I t e m s	[In lakhs ₹]	
	Budget 2016-2017	Revised 2016-2017
1	2	3
(vii) Central Assistance for N.E.C. Regional Scheme:	2,00,00.00	2,00,00.00
(a) Grants		
(b) Loans		
(viii) State's receipts	17,34,71.00	17,34,71.00
(ix) Market Loan	9,48,29.74	9,48,29.74
(x) Loan from Life Insurance Corporation of India.		
(xi) Temporary Ways and Means Advances from the Reserve Bank of India.	1,75,00.00	1,75,00.00
(xii) Loan from NABARD	1,00,00.00	1,00,00.00
(xiii) Loan from N.C.D.C.	0.00	0.00
(xiv) Loan and Advances (Recoveries)	32,60.00	32,60.00
(xv) Loan from HUDCO		
(xvi) Other loans (from other Financial Institutions).	20,00.00	20,00.00
(xvii) Loans from Small Savings	80,00.00	80,00.00
Total - A	1,03,48,85.04	1,03,48,85.04
B. Receipts under the Contingency Fund	2,05,00.00	2,05,00.00
C. Receipts in the Public Account.	2,27,90,99.69	2,25,71,53.06
D. Opening cash balance.	-5,51,18.99	-71,97.47
Total - (A+B+C+D)	3,27,93,65.74	3,30,53,40.63

I t e m s	[In lakhs ₹]	
	Budget 2016-2017	Revised 2016-2017
1	2	3
EXPENDITURE		
Items		
A- Expenditure		
1. Gross revenue expenditure		
Deduct - Recoveries	85,93,95.40	85,93,95.40
Net revenue expenditure		
2. Gross capital expenditure	20,88,12.49	20,88,12.49
Deduct - Recoveries		
Net capital expenditure		
Total } A	1,06,82,07.89	1,06,82,07.89
Gross		
Net	1,06,82,07.89	1,06,82,07.89
B- Expenditure under the Contingency Fund	2,05,00.00	2,05,00.00
C- Expenditure in the Public Account	2,25,71,53.06	2,25,71,53.06
D- Closing cash balance	-6,64,95.22	-1,85,73.69
Total - (A+B+C+D)	3,27,93,65.73	3,32,72,87.26

The resources for the State Plan Outlay for the year 2016-17 along with the latest Estimates and Budgetary Revised Estimates are shown below :-

[In crore ₹]

Items	Latest Estimates for 2016-17				Budget Estimates for 2016-17			
	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC	Total
1	2	3	4	5	6	7	8	9
STATE RESOURCES								
1. Balance from current Revenue. (including economy or other measures)	824.94			824.94	1597.81			1597.81
2. Market loan (Net)	649.61			649.61	665.63			665.63
3. Share in Small Savings(Net)	-42.39			-42.39	79.98			79.98
4. Provident Fund (Net)	165.93			165.93	193.60			193.60
5. Capital Receipts (Net)	39.07			39.07	-209.65			-209.65
6. Internal Resources of Public Enterprises.								
7. Addl. Resource Mobilisation.				0.00				0.00
8. Other Loans(Other Financial Institutions)	20.06			20.06	20.00			20.00
9. Borrowing from L.I.C.								

Items	Latest Estimates for 2016-17				Budget Estimates for 2016-17			
	State Govt.	MSEB	MTC	Total	State Govt.	MSEB	MTC	Total
1	2	3	4	5	6	7	8	9
10. Borrowing from G.I.C.								
11. Borrowing from NABARD	100.00			100.00				0.00
12. Borrowing from R.E.C.								400.00
13. Borrowing from I.D.B.I.								
14. Withdrawal from cash balance.				0.00	-71.97			-71.97
15. Upgradation (TFC)				0.00				0.00
Total - I	1757.22			1757.22	2275.40			2275.40
II. Central Assistance	2577.52			2577.52	2577.52			2577.52
III. Aggregate Resource for Plan (I+II)	4334.74			4334.74	4852.92			4852.92
IV. Plan Outlay	4334.74			4334.74	5038.65			5038.65
V. Surplus(+)/Deficit(-)	0.00			0.00	-185.73			-185.73

Budget Estimates, 2017-2018
5.The Budget for 2017-2018 at a glance is as follows :-

I t e m s	₹ in lakhs
1	2
A- Receipts in Consolidated Fund-	
(i) Statutory grant under Finance Commission Award	4,04,00.00
(ii) State's share of Central taxes and duties under the Finance Commission Award.	43,39,22.00
(iii) Central Assistance outside the Finance Commission Award for Non- Plan expenditure -	60,00.00
(a) Grants	
(b) Loans	
(iv) Central Assistance for Plan expenditure -	
(a) Grants	35,50,45.22
(b) Loans	33,54.00
(v) Central Assistance for Central Plan Schemes _	1,70,40.00
(a) Grants	
(b) Loans	
(vi) Central Assistance for Centrally Sponsored Schemes -	5,59,28.78
(a) Grants	
(b) Loans	
(vii) Grant from Government of India for N.E.C. Regional Plan -	1,24,69.00
(a) Grants	
(b) Loans	

I t e m s	₹ in lakhs
1	2
(viii) State's receipts	20,71,75.00
(ix) Temporary Ways and Means Advance from Government of India.	
(x) Market Loan	10,25,00.00
(xi) Loan from Life Insurance Corporation of India.	
(xii) Temporary Ways and Means Advances from Reserve Bank of India.	1,75,00.00
(xiii) Loans from NABARD	1,50,00.00
(xiv) Loan from N.C.D.C.	
(xv) Loans and Advances (Recoveries)	22,01.00
(xvi) Loan from HUDCO	
(vii) Loans from other Financial Institutions	
(xvii) Loan from Small Savings	
Total - A	1,26,85,35.00
B- Receipts under the Contingency Fund	3,05,00.00
	2,57,86,38.70
D- Opening cash balance	-1,85,73.69

I t e m s	₹ in lakhs
1	2
Grand Total (A+B+C+D)	3,85,91,00.01
EXPENDITURE	
Items	
A- Expenditure	
1. Gross revenue expenditure	1,06,47,63.68
Deduct - Recoveries	
Net revenue expenditure	1,06,47,63.68
2. Gross capital expenditure	24,00,58.47
Deduct - Recoveries	
Net Capital expenditure	24,00,58.47
Gross	1,30,48,22.15
Total - A	
Net	1,30,48,22.15
B- Expenditure under the Contingency Fund	3,05,00.00
C- Expenditure in the Public Account	2,55,44,97.41
D- Closing cash balance.	-3,07,19.55
Total - (A+B+C+D)	3,85,91,00.01

STATEMENT - I

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

Actuals, 2015-2016	Budget Estimates 2016-2017	Revised Estimates, 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			I. SHARE OF CENTRAL TAXES -	
10,37,05,00	11,52,67,00	11,52,67,00	0020-Corporation Tax-901-Share of Net Proceeds assigned to State	12,80,08,00
7,26,90,00	8,93,28,00	8,93,28,00	0021-Income Tax-901-Share of Net Proceeds assigned to State	11,19,13,00
			0028- 901-Share of Net Proceeds assigned to State	
15,00	-3,00	-3,00	0032-Wealth Tax-901-Share of Net Proceeds assigned to State	-4,00
5,22,21,00	5,74,34,00	5,74,34,00	0037-Customs Tax-901-Share of Net Proceeds assigned to State	6,10,98,00
4,28,74,00	4,58,88,00	4,58,88,00	0038-Union Excize Duties-901-Share of Net proceeds assigned to State	6,38,65,00
5,59,87,00	5,89,68,00	5,89,68,00	0044-Service tax-901-Share of Net Proceeds assigned to State	6,90,42,00
1,54,00			0045-Other Taxes & duties-901- Net Proceeds assigned to State	
32,76,46,00	36,68,82,00	36,68,82,00	Total - I	43,39,22,00

Actuals, 2015-2016	Budget Estimates 2016-2017	Revised Estimates, 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			II. STATE TAXES -	
4,36,31	5,44,00	5,44,00	0028- Taxes on Professions, etc.	5,14,00
3,18,33	5,49,00	5,49,00	0029- Land Revenue	5,60,00
12,74,25	14,48,00	14,48,00	0030- Stamps and Registration	18,83,00
1,70,03,50	2,38,24,00	2,38,24,00	0039- State Excise Duties	2,29,13,00
8,11,78,78	9,40,47,00	9,40,47,00	0040- Sales Tax -	12,23,25,00
			(a) General sales tax	
			(b) Sales Tax on Petroleum and Petroleum Products	
			(c) Inter-State Sales Tax	
			(d) Other receipts	
			(e) Trade Tax	
42,01,11	50,68,00	50,68,00	0041- Taxes on Vehicles	60,82,00
4,91,63	6,97,00	6,97,00	0042- Taxes on Passengers and Goods	5,62,00
3,32,47	2,28,00	2,28,00	0043- Electricity Duty	2,48,00
4,45,49	4,50,00	4,50,00	0045-Other Taxes and Duties etc. -	8,11,00
			(a) -Entertainment Tax	

Actuals, 2015-2016	Budget Estimates 2016-2017	Revised Estimates, 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			(b) -Purchase Tax	
			(c)- Betting tax	
			(d) -Other Receipt	
10,56,81,87	12,68,55,00	12,68,55,00	Total - II	15,58,98,00
			III. NON-TAX REVENUE -	
			0047- Other Fiscal Services	
39,33,39	39,99,00	39,99,00	0049- Interest Receipt	43,27,00
7,44	15,00	15,00	0050- Dividends and Profits	17,00
1,21,40	67,00	67,00	0051- Public Service Commission	68,00
16,27,68	11,14,00	11,14,00	0055- Police	7,32,00
9,50			0056- Jails	
			0057- Supplies and Disposal	

Actuals, 2015-2016	Budget Estimates 2016-2017	Revised Estimates, 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
32,60	20,00	20,00	0058- Stationery and Printing	16,00
8,39,45	14,46,00	14,46,00	0059-Public Works	10,78,00
			OTHER ADMINISTRATIVE SERVICES	
3,49,37	10,19,00	10,19,00	0070- Administration of Justice, Elections and Civil Defence, etc.	6,67,00
1,07,35	73,00	73,00	0071- Contribution and Recoveries towards Pensions	76,00
11,73	21,56,00	21,56,00	0075- Misc. General Services	14,50,00
77,13	2,63,00	2,63,00	0202- Education Sports, Arts and Culture	2,77,00
1,54,74	2,44,00	2,44,00	0210- Medical and Public Health	1,96,00
			0211- Family Welfare	
4,65,28	18,04,00	18,04,00	0215- Water Supply and Sanitation	18,90,00
51,30	47,00	47,00	0216- Housing	36,00
52	98,00	98,00	0217- Urban Development	44,00
6,53	40,00	40,00	0220- Information and Publicity	40,00

Actuals, 2015-2016	Budget Estimates 2016-2017	Revised Estimates, 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
2,81,17	3,05,00	3,05,00	0230- Labour and Employment	2,35,00
1,96	1,00,00	1,00,00	0235- Social security and Welfare	
			0250- Other Social Services	
			ECONOMIC SERVICES -	
3,17,56	7,23,00	7,23,00	0401- Crop Husbandry	7,81,00
1,96,21	2,98,00	2,98,00	0403- Animal Husbandry	2,28,00
1,22	2,50,00	2,50,00	0404- Dairy Development	1,86,00
2,05	14,00	14,00	0405- Fisheries	17,00
72,07,87	81,85,00	81,85,00	0406- Forestry and Wild Life	1,12,55,00
			0407- Plantations	
			0408- Food Storage & Warehousing	
			0415- Agricultural Research and Education	

Actuals, 2015-2016	Budget Estimates 2016-2017	Revised Estimates, 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
3,64	1,67,00	1,67,00	0425- Co-operation	2,00,00
62,21	2,32,00	2,32,00	0435-Other Agricultural Programmes -104-Soil and Water Conservation. Research Station etc.	2,56,00
3,70			0435-Other Agricultural Programmes-102-Fees for quality control grading of Agricultural Products	
53,07	57,00	57,00	0435-Other Agricultural Programmes -103-Receipt from Agri..Research Station etc.	
12,05			0435- Other Agricultural Programmes Other Receipts - 105-Sale of manures and 800- other receipts	
			0505- Rural Employment	
1,48			0515- Other Rural Development Programmes.	
			0552- North Eastern Areas.	
			0575- Other special Areas Programmes.	
			0701- Major and Medium Irrigation	
28,54	25,00	25,00	0702- Minor Irrigation	25,00
6,02,74	2,59,00	2,59,00	0801- Power	3,09,00
1			0802- Petroleum	

Actuals, 2015-2016	Budget Estimates 2016-2017	Revised Estimates, 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			0803-Coal & Lignite	
			0810- Non Conventional Sources of Energy	
79,85	88,00	88,00	0851- Village and Small Industries.	84,00
26			0852- Industries.	
			0875- Industries.	
60,74,79	2,32,40,00	2,32,40,00	0853-Non-ferrous Mining and Metallurgical Industries.	2,64,87,00
			1054- Roads and Bridges	
			1055- Road Transport.	
			1056- Inland Water Transport	
61,44	10,00	10,00	1452- Tourism	10,00
			1453-Foreign Trade & Export Promotion	
			1454- Census, Survey etc.	
24,44	1,43,00	1,43,00	1456- Civil Supplies	1,50,00
48,22	1,15,00	1,15,00	1475- Other General Economic Services	1,40,00
2,28,59,89	4,66,16,00	4,66,16,00	Total - III	5,12,77,00

Actuals, 2015-2016	Budget Estimates 2016-2017	Revised Estimates, 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			IV - GRANTS FROM THE CENTRE -	
			1601- Grants in-Aid from Central Government-	
6,73,86,21	5,96,30,00	5,96,30,00	A. Non-Plan Grants/Finance Commission & Other Grants -	4,64,00,00
6,18,00,00	5,35,00,00	5,35,00,00	1. Grant under Art 275	4,04,00,00
55,86,21	61,30,00	61,30,00	2. Other Non Plan Grants/Other Grants	60,00,00
12,40,15,39	25,65,42,30	25,65,42,30	B. For State Plan	35,50,45,22
2,70,43,52	1,00,00	1,00,00	C. For Central Plan Schemes.	1,70,40,00
1,96,36,45	2,14,60,00	2,14,60,00	D. For Centrally Sponsored Schemes.	5,59,28,78
1,00,43,80	2,00,00,00	2,00,00,00	E. For N.E.C. Regional Schemes.	1,24,69,00
24,81,25,37	35,77,32,30	35,77,32,30	Total - IV	48,68,83,00
			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	

Actuals, 2015-2016	Budget Estimates 2016-2017	Revised Estimates, 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			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	
70,43,13,13	89,80,85,30	89,80,85,30	Total Receipt on Revenue account	1,12,79,80,00
			RECEIPTS ON CAPITAL ACCOUNT	
			6003- Internal Debt of the State Government -	
6,79,99,65	9,48,29,74	9,48,29,74	1. Loans from Market	10,25,00,00
			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

Actuals, 2015-2016	Budget Estimates 2016-2017	Revised Estimates, 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
66,38,04	1,00,00,00	1,00,00,00	4. Loans from NABARD	1,50,00,00
			5. Loans from N.C.D.C.	
			6. Loans from G.I.C. HUDCO	
	20,00,00	20,00,00	7. Loans from Other Financial Institutions	
88,32,00	80,00,00	80,00,00	8. Loan from small Savings	
8,34,69,69	13,23,29,74	13,23,29,74	Total - 6003	13,50,00,00
2,23,46	12,10,00	12,10,00	6004- Loans and Advances from Central Government -	33,54,00
			A. Non-Plan Loan-	
	25,00	25,00	1. Loans for house building advance to A.I.S. personnel.	10,00
			2. Share of Small Savings	
			3. Other Non-Plan Loans	
			4. Consolidated Loans (1979-84)	
			5. Ways and Means Advances	
2,23,46	11,85,00	11,85,00	B. Loans for State Plan Schemes (EAP)/Loan for State Development Schemes	33,44,00
			C. Loans for Central Plan Schemes/Loans for Central Sector Schemes	

Actuals, 2015-2016	Budget Estimates 2016-2017	Revised Estimates, 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			D. Loans for N.E.C. Schemes.	
			E. Loans for Centrally Sponsored Schemes.	
			F. Ways & Means Advance from Plan Schemes/WMA for Development Schemes	
2,23,46	12,10,00	12,10,00	Total - 6004	33,54,00
			F. Loans and Advances	
			Recoveries of Loans and Advances by the Government.-	
			6202- Loans for Education, Sports,Arts and Culture	
5,41	16,00	16,00	6216- Housing Loan	11,00
	4,00	4,00	6217- Loans for Urban Development(Municipality)	3,00
			6225- Loans for welfare of SC/ST	
			6235- Loans for Social Security and Welfare	
			6250- Loans for other Social Services	
6,34	10,00	10,00	6425- Loans for Co-operation	7,00
			6401- Loans for Crop Husbandry	
			6408- Loan for Food Storage and Warehousing	
			6801- Loans for Power Projects	
			6851- Loans for Village and Small Industries.	
	3,00	3,00	6885- Loan for Industries (MCCL)	2,00

Actuals, 2015-2016	Budget Estimates 2016-2017	Revised Estimates, 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
18,95,99	32,27,00	32,27,00	7610 Loans to Government Servants	21,78,00
19,07,74	32,60,00	32,60,00	Total-Recoveries of Loans and Advances	22,01,00
			G. 7810-Inter-State Settlement	
8,56,00,89	13,67,99,74	13,67,99,74	Total Receipt under Capital Account	14,05,55,00
78,99,14,02	1,03,48,85,04	1,03,48,85,04	Total Receipt in Consolidated Fund	1,26,85,35,00

STATEMENT II

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						I-REVENUE ACCOUNT						
						A. GENERAL SERVICES						
						(a) Organs of State						
						2011-Parliament/State/Union Territory Legislatures						
52,26,04					52,26,04	02-State Legislature	76,24,37					76,24,37
4,81,81	14,82				4,96,63	2058-Stationery and Printing	5,99,96	18,00				6,17,96
8,13,26					8,13,26	2012-Governor	8,75,00					8,75,00
11,10,64					11,10,64	2013-Council of Ministers	13,21,00					13,21,00
27,95,92					27,95,92	2014-Administration of Justice	35,10,00					35,10,00
21,75,60					21,75,60	2015-Election	24,11,00					24,11,00
1,26,03,27	14,82				1,26,18,09	Total-(a) Organs of State	1,63,41,33	18,00				1,63,59,33

STATEMENT II

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						I-REVENUE ACCOUNT					
						A. GENERAL SERVICES					
						(a) Organs of State					
						2011-Parliament/State/Union Territory Legislatures					
76,24,37					76,24,37	02-State Legislature	77,97,00				77,97,00
5,99,96	18,00				6,17,96	2058-Stationery and Printing	6,47,00				6,47,00
8,75,00					8,75,00	2012-Governor	10,33,00				10,33,00
13,21,00					13,21,00	2013-Council of Ministers	14,02,00				14,02,00
35,10,00					35,10,00	2014-Administration of Justice	68,62,82				68,62,82
24,11,00					24,11,00	2015-Election	58,91,00				58,91,00
1,63,41,33	18,00				1,63,59,33	Total-(a) Organs of State	2,36,32,82				2,36,32,82

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(b) Fiscal Services						
12,86,60	83,98	4,95			13,75,53	2029-Land Revenue	13,99,00	2,00,00				15,99,00
1,76,97					1,76,97	2030-Stamps and Registration	1,80,00					1,80,00
14,47,00					14,47,00	2039-State Excise	15,93,00					15,93,00
18,39,30					18,39,30	2040-Sales Tax	22,19,00					22,19,00
					0	2045-I-Other Taxes and Duties on commodities and Services	7,00					7,00
21,18,40	56,61				21,75,01	2041-Taxes on Vehicles	13,56,00	1,42,61				14,98,61
1,29,95					1,29,95	2045-Other Taxes and Duties on Commodities and Services-II- Inspectorate of Electricity	1,66,00					1,66,00
35,81					35,81	2047-Other Fiscal Services-Promotion of Small Savings	43,00					43,00
70,34,03	1,40,59	4,95			71,79,57	Total-(b) Fiscal Services	69,63,00	3,42,61				73,05,61

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						(b) Fiscal Services					
13,99,00	2,00,00				15,99,00	2029-Land Revenue	19,49,09				19,49,09
1,80,00					1,80,00	2030-Stamps and Registration	2,71,00				2,71,00
15,93,00					15,93,00	2039-State Excise	19,50,37				19,50,37
22,19,00					22,19,00	2040-Sales Tax	24,44,18				24,44,18
7,00					7,00	2045-I-Other Taxes and Duties on commodities and Services	7,00				7,00
13,56,00	1,42,61				14,98,61	2041-Taxes on Vehicles	23,04,13				23,04,13
1,66,00					1,66,00	2045-Other Taxes and Duties on Commodities and Services-II- Inspectorate of Electricity	1,62,00				1,62,00
43,00					43,00	2047-Other Fiscal Services-Promotion of Small Savings	48,00				48,00
69,63,00	3,42,61				73,05,61	Total-(b) Fiscal Services	91,35,77				91,35,77
						(c) Interest Payment and Servicing of Debt.					

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(c) Interest Payment and Servicing of Debt.						
31,38,00					31,38,00	2048-Appropriation for Reduction or Avoidance of Debt.-Charged	33,76,00					33,76,00
4,65,87,97					4,65,87,97	2049-Interest Payment-Charged	5,51,29,07					5,51,29,07
4,97,25,97					4,97,25,97	Total-(c) Interest Payment	5,85,05,07					5,85,05,07
						(d) Administrative Services-						
3,22,98					3,22,98	2051-Public Service Commission charged.	3,43,00					3,43,00
65,85,37					65,85,37	2052-Secretariat General Services -I-Civil Departments.	72,99,00					72,99,00
3,92,08					3,92,08	2052-Secretariat General Services -II-Public Works Departments	5,25,00					5,25,00
31,81,65					31,81,65	2053-District Administration	47,39,00					47,39,00
24,11,00	24,00				24,35,00	2054-Treasury and Accounts Administration	28,24,00	30,00				28,54,00
5,34,35,64	49,62				5,34,85,26	2055-Police	6,10,34,46	78,85				6,11,13,31
34,69,52	1,78,17				36,47,69	2070-Other Administrative Services-II-Fire Protection and Control	24,05,00					24,05,00

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
33,76,00					33,76,00	2048-Appropriation for Reduction or Avoidance of Debt.-Charged	35,77,00				35,77,00
5,51,29,07					5,51,29,07	2049-Interest Payment-Charged	5,88,85,00				5,88,85,00
5,85,05,07					5,85,05,07	Total-(c) Interest Payment	6,24,62,00				6,24,62,00
						(d) Administrative Services-					
3,43,00					3,43,00	2051-Public Service Commission charged.	4,27,00				4,27,00
72,99,00					72,99,00	2052-Secretariat General Services -I-Civil Departments.	85,61,00				85,61,00
5,25,00					5,25,00	2052-Secretariat General Services -II-Public Works Departments	6,45,00				6,45,00
47,39,00					47,39,00	2053-District Administration	42,14,00				42,14,00
28,24,00	30,00				28,54,00	2054-Treasury and Accounts Administration	33,47,00				33,47,00
6,10,34,46	78,85				6,11,13,31	2055-Police	6,82,78,65				6,82,78,65
24,05,00					24,05,00	2070-Other Administrative Services-II-Fire Protection and Control	37,75,90				37,75,90
14,01,00	3,10,00				17,11,00	2056-Jails	18,16,44				18,16,44

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
13,12,73	83,17				13,95,90	2056-Jails	14,01,00	3,10,00				17,11,00
20,26,06	75,72				21,01,78	2058-Stationery and Printing	24,64,00	80,00				25,44,00
1,49,50,16	8,09,60				1,57,59,76	2059-Public Works	1,82,73,00	11,31,12				1,94,04,12
						2202-General Education(P.W.D.)						
34,46,27					34,46,27	2070-Other Administrative Services -I-Civil Defence and Home	34,06,00					34,06,00
7,05,65					7,05,65	-Do-114-Purchase and Maintenance of Transport,etc.	16,72,00					16,72,00
						-Do-IV-Gazetteers						
18,12,92					18,12,92	-Do-IV-Guest House, Hostels, etc.	14,46,00					14,46,00
2,23,73	3,20,00				5,43,73	-Do-V-Training,Vigilance,Administra tion of Citizen Act.	3,23,05	6,10,00				9,33,05
12,65,57					12,65,57	2075-Establishment of State Lotteries	13,56,00					13,56,00
9,55,41,33	15,40,28				9,70,81,61	Total-(d) Administrative Services	10,95,10,51	22,39,97				11,17,50,48

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
24,64,00	80,00				25,44,00	2058-Stationery and Printing	28,29,00		65,00		28,94,00
1,82,73,00	11,31,12				1,94,04,12	2059-Public Works	2,06,42,13				2,06,42,13
						2202-General Education(P.W.D.)					
34,06,00					34,06,00	2070-Other Administrative Services -I-Civil Defence and Home	46,26,00				46,26,00
16,72,00					16,72,00	-Do-114-Purchase and Maintenance of Transport,etc.	18,13,70				18,13,70
						-Do-IV-Gazetteers					
14,46,00					14,46,00	-Do-IV-Guest House, Hostels, etc.	25,02,05				25,02,05
3,23,05	6,10,00				9,33,05	-Do-V-Training,Vigilance,Administra tion of Citizen Act.	7,42,51				7,42,51
13,56,00					13,56,00	2075-Establishment of State Lotteries	11,56,71				11,56,71
10,95,10,51	22,39,97				11,17,50,48	Total-(d) Administrative Services	12,53,77,09		65,00		12,54,42,09
						(e) Pension and Miscellaneous Services					
4,90,98,00					4,90,98,00	2071-Pension and other Retirement Benefits	7,30,24,00				7,30,24,00
						2075-Miscellaneous,General Services, Pension and awards for distinguished Service Education.					

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(e) Pension and Miscellaneous Services						
5,89,43,72					5,89,43,72	2071-Pension and other Retirement Benefits	4,90,98,00					4,90,98,00
						2075-Miscellaneous,General Services, Pension and awards for distinguished Service Education.						
3,05					3,05	-Do-104-Pension and awards in cosideration of distinguished Services-(Political).	6,00					6,00
5,89,46,77					5,89,46,77	Total-(e) Pension and Miscellaneous Services.	4,91,04,00					4,91,04,00
22,38,51,37	16,95,69	4,95			22,55,52,01	Total A-GENERAL SERVICES	24,04,23,91	26,00,58				24,30,24,49
						B. SOCIAL SERVICES						
7,68,72,16	2,64,25,26	1,10,65,50	4,67,73		11,48,30,65	2202-General Education	7,96,84,77	6,67,66,00				14,64,50,77
8,10,07	25,38,86		3,08,00		36,56,93	2203-Technical Education	8,30,90	17,98,00				26,28,90
7,93,54	70,74,63	98,77			79,66,94	2204-Sports and Youth Welfare	9,62,45	49,36,00				58,98,45
						2236-Nutrition						
5,33,77	13,00,44				18,34,21	2205-Arts and Culture	8,57,43	26,70,65				35,28,08

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
6,00					6,00	-Do-104-Pension and awards in cosideration of distinguished Services-(Political).	5,00				5,00
4,91,04,00					4,91,04,00	Total-(e) Pension and Miscellaneous Services.	7,30,29,00				7,30,29,00
24,04,23,91	26,00,58				24,30,24,49	Total A-GENERAL SERVICES	29,36,36,68		65,00		29,37,01,68
						B. SOCIAL SERVICES					
7,96,84,77	6,67,66,00				14,64,50,77	2202-General Education	17,80,68,75	73,80,00	50,00,00		19,04,48,75
8,30,90	17,98,00				26,28,90	2203-Technical Education	15,22,42	11,60,00	4,00,00		30,82,42
9,62,45	49,36,00				58,98,45	2204-Sports and Youth Welfare	47,95,27	20,00			48,15,27
						2236-Nutrition					
8,57,43	26,70,65				35,28,08	2205-Arts and Culture	45,93,06				45,93,06
2,39,44,00	3,86,22,10				6,25,66,10	2210-Medical and Public Health	6,02,75,12	40,00	30,00,00		6,33,15,12
9,98,50					9,98,50	2211-Family Welfare	14,05,10	31,40,40			45,45,50

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
2,21,32,00	2,47,69,86	18,86			4,69,20,72	2210-Medical and Public Health	2,39,44,00	3,86,22,10				6,25,66,10
10,46,46	8,79,26	24,30,95			43,56,67	2211-Family Welfare	9,98,50					9,98,50
1,73,74,36	5,12,06	36			1,78,86,78	2215-Water Supply and Sanitation	1,64,11,00	3,82,00				1,67,93,00
5,31,29	62,11,72				67,43,01	2216-Housing-A-General and-B-Housing Schemes(Housing).	8,45,00	40,00				8,85,00
7,99,47					7,99,47	2216-Housing-II-C-Government Residential Buildings(P.W.D.)	8,32,00					8,32,00
1,46,40					1,46,40	2216-Housing-C-Residential Building(Police)	1,87,00					1,87,00
3,34					3,34	2216-Housing-C-Residential Building-(Agriculture)	79,00	32,00				1,11,00
31,57	23,68				55,25	2216-Housing-C-Residential Building(Soil and Water Conservation)	56,00	68,40				1,24,40
23,02					23,02	2216-Housing-C-Residential Buildings(Animal Husbandry)	37,00	42,91				79,91
3,19					3,19	2216-Housing-C-Residential Buildings(Dairy Development)	7,00					7,00
					0	2216-Housing-C-Residential - 51 Buildings(Community)	67,00					67,00
39,96					39,96	2216-Housing-01-Residential Building(P.H.E.)	41,00					41,00

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
1,64,11,00	3,82,00				1,67,93,00	2215-Water Supply and Sanitation	2,04,09,00				2,04,09,00
8,45,00	40,00				8,85,00	2216-Housing-A-General and-B-Housing Schemes(Housing).	63,59,00				63,59,00
8,32,00					8,32,00	2216-Housing-II-C-Government Residential Buildings(P.W.D.)	7,94,00				7,94,00
1,87,00					1,87,00	2216-Housing-C-Residential Building(Police)	1,80,00				1,80,00
79,00	32,00				1,11,00	2216-Housing-C-Residential Building-(Agriculture)	75,00				75,00
56,00	68,40				1,24,40	2216-Housing-C-Residential Building(Soil and Water Conservation)	1,40,00				1,40,00
37,00	42,91				79,91	2216-Housing-C-Residential Buildings(Animal Husbandry)	1,27,00				1,27,00
7,00					7,00	2216-Housing-C-Residential Buildings(Dairy Development)	32,00				32,00
67,00					67,00	2216-Housing-C-Residential - 51 Buildings(Community	60,00				60,00
41,00					41,00	2216-Housing-01-Residential Building(P.H.E.)	39,00				39,00
2,00					2,00	2216-Housing-01-Residential Buildings Weights and Measures	1,75				1,75

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
					0	2216-Housing-01-Residential Buildings Weights and Measures	2,00					2,00
						2216-Housing-C-Residential Buildings (Handloom and Sericulture)						
8,90,80					8,90,80	2216-Housing-01-C-Government Residential Buildings(G.A.D.)	9,66,00					9,66,00
						2216- Housing-C-Government Residential Buildings(Small						
					0	2216- Housing-C-Government Residential Buildings(Fisheries).	13,00					13,00
13,82,79	13,55,68				27,38,47	2217- Urban Development-80-General	19,92,00	58,40,55				78,32,55
5,62,58	6,68,53				12,31,11	2220- Information and Publicity	8,38,00	5,70,00				14,08,00
12,45,47	3,97,87	12,53			16,55,87	2230- Labour and Employment-01-Labour.	13,26,42	3,08,80				16,35,22
51,20	1,00				52,20	2230- Labour and Employment-01-Labour-Inspectorate of Factories and Steam Boilers.	1,02,00	10,00				1,12,00
6,99,09	3,11,38	65,22			10,75,69	2230- Labour and Employment-03-Training.	5,88,58	5,31,20	14,00,00			25,19,78
36,45	78,46				1,14,91	2225- Welfare of Scheduled Castes, Tribes and Other Backward	3,41,00	1,02,00,00				1,05,41,00
7,89,94	42,53,86	62,86,92			1,13,30,72	2235- Social Security and Welfare-II-Social Welfare.	10,30,26	1,15,28,00				1,25,58,26
48,74	14,52,72	57,47,90			72,49,36	2236- Nutrition	1,13,00	1,48,70,00				1,49,83,00

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						2216-Housing-C-Residential Buildings (Handloom and Sericulture)					
9,66,00					9,66,00	2216-Housing-01-C-Government Residential Buildings(G.A.D.)	8,79,00				8,79,00
						2216- Housing-C-Government Residential Buildings(Small					
13,00					13,00	2216- Housing-C-Government Residential Buildings(Fisheries).	13,00				13,00
19,92,00	58,40,55				78,32,55	2217- Urban Development-80-General	1,52,72,92				1,52,72,92
8,38,00	5,70,00				14,08,00	2220- Information and Publicity	17,31,21				17,31,21
13,26,42	3,08,80				16,35,22	2230- Labour and Employment-01-Labour.	23,72,58	12,34,00			36,06,58
1,02,00	10,00				1,12,00	2230- Labour and Employment-01-Labour-Inspectorate of Factories and Steam Boilers.	1,66,17				1,66,17
5,88,58	5,31,20	14,00,00			25,19,78	2230- Labour and Employment-03-Training.	14,79,52				14,79,52
3,41,00	1,02,00,00				1,05,41,00	2225- Welfare of Scheduled Castes, Tribes and Other Backward	1,51,00				1,51,00
10,30,26	1,15,28,00				1,25,58,26	2235- Social Security and Welfare-II-Social Welfare.	97,68,77	95,19,22			1,92,87,99
1,13,00	1,48,70,00				1,49,83,00	2236- Nutrition	16,33,00	1,41,00,00			1,57,33,00

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						2236- Nutrition(Edn.)						
						2236- Nutrition (C.D)						
						2235- Social Security and Welfare-I-Rehabilitation.						
91,76					91,76	-Do-60-Other Social Security and Welfare Programme.	1,23,00					1,23,00
12,46,69					12,46,69	-Do-E-60-Other Social Security and Welfare Programme.	2,32,04					2,32,04
56,58,17	26,00				56,84,17	2245- Relief on account of Natural Calamities.	26,61,00	65,00				27,26,00
8,88,21					8,88,21	2251- Secretriati-Social Services-I-Civil Departments.	10,98,00					10,98,00
						2250- Other Social Services(Revenue).						
						2250- Other Social Services (Parliamentary Affairs).						
						2252- Other Social Services (Agr.)						
13,47,32,49	7,82,81,27	2,57,27,01	7,75,73	0	23,95,16,50	Total-B-Social Services	13,72,66,35	15,92,81,61	14,00,00			29,79,47,96

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						2236- Nutrition(Edn.)					
						2236- Nutrition (C.D)					
						2235- Social Security and Welfare-I-Rehabilitation.	2,40,00				2,40,00
1,23,00					1,23,00	-Do-60-Other Social Security and Welfare Programme.	12,00				12,00
2,32,04					2,32,04	-Do-E-60-Other Social Security and Welfare Programme.	1,73,49				1,73,49
26,61,00	65,00				27,26,00	2245- Relief on account of Natural Calamities.	30,03,91				30,03,91
10,98,00					10,98,00	2251- Secretariat-Social Services-I-Civil Departments.	11,90,00				11,90,00
						2250- Other Social Services(Revenue).					
						2250- Other Social Services (Parliamentary Affairs).					
						2252- Other Social Services (Agr.)					
13,72,66,35	15,92,81,61	14,00,00			29,79,47,96	Total-B-Social Services	31,69,63,04	3,65,93,62	84,00,00		36,19,56,66

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						C.- ECONOMIC SERVICES -						
						(a) Agriculture and Allied Activities.						
55,29,34	1,51,50,77	4,78,17	5,00		2,11,63,28	2401- Crop Husbandry	56,90,00	2,49,43,40	5,26,60	48,00		3,12,08,00
					0							0
					0	2401- Crop Husbandry (CD)						0
						2408- Food Storage and Ware Housing.						
						2416- Agricultural Financial Institutions.						
4,04,47	1,58,38				5,62,85	2435- Other Agricultural Programmes.	4,18,00	17,50,00				21,68,00
45,36,27	36,88,12				82,24,39	2402- Soil and Water Conservation	53,16,00	1,88,29,10	11,00,00			2,52,45,10
60,07,83	22,15,98	3,60,48			85,84,29	2403- Animal Husbandry	60,83,00	30,51,22	15,00,00			1,06,34,22
						2408- Food Storage and Ware Housing (Supply)						
5,32,93	28,66,09				33,99,02	2404- Dairy Development	6,34,00	4,98,56		1,00,00		12,32,56
11,22,95	2,95,22				14,18,17	2405- Fisheries	13,70,00	24,00,00	15,00,00			52,70,00
91,30,63	25,78,89	3,08,27			1,20,17,79	2406- Forestry and Wild Life	79,34,50	48,15,40				1,27,49,90

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						C.- ECONOMIC SERVICES -					
						(a) Agriculture and Allied Activities.					
56,90,00	2,49,43,40	5,26,60	48,00		3,12,08,00	2401- Crop Husbandry	1,39,74,00	47,14,00	22,50,00		2,09,38,00
					0						0
					0	2401- Crop Husbandry (CD)					0
						2408- Food Storage and Ware Housing.					
						2416- Agricultural Financial Institutions.					
4,18,00	17,50,00				21,68,00	2435- Other Agricultural Programmes.	1,36,64,35		5,00,00		1,41,64,35
53,16,00	1,88,29,10	11,00,00			2,52,45,10	2402- Soil and Water Conservation	1,22,72,25	3,30,00,16			4,52,72,41
60,83,00	30,51,22	15,00,00			1,06,34,22	2403- Animal Husbandry	98,49,35	10,00,00	6,00,00		1,14,49,35
						2408- Food Storage and Ware Housing (Supply)					
6,34,00	4,98,56		1,00,00		12,32,56	2404- Dairy Development	10,21,06	1,00,00	12,00,00		23,21,06
13,70,00	24,00,00	15,00,00			52,70,00	2405- Fisheries	37,80,50	16,00,00			53,80,50

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						2407- Plantations						
4,20,67	90,71				5,11,38	2415- Agricultural Research and Education-I-Crop Husbandry.	3,05,00	1,11,11		88,89		5,05,00
31,36	2,50				33,86	-Do-II-Soil and Water Conserva tion.	60,00	2,50				62,50
2,53,55	51,64				3,05,19	-Do-III-Animal Husbandry	2,61,63	72,87				3,34,50
	1,44				1,44	-Do-IV-Dairy Development		1,44				1,44
52,61	18,36				70,97	-Do-V-Fisheries	44,00	40,00				84,00
2,44,28	13,67				2,57,95	-Do-VI-Forestry	3,57,50	19,60				3,77,10
14,44,04	2,95,60				17,39,64	2425- Co-operation	13,34,00	8,97,00	1,00,00			23,31,00
	67,00				67,00	2435- Other Agricultural Programmes (Co-operation).		37,00				37,00
2,97,10,93	2,74,94,37	11,46,92	5,00		5,83,57,22	Total (a)	2,98,07,63	5,74,69,20	47,26,60	2,36,89		9,22,40,32

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
79,34,50	48,15,40				1,27,49,90	2406- Forestry and Wild Life	1,27,58,00	19,80,00			1,47,38,00
						2407- Plantations					
3,05,00	1,11,11		88,89		5,05,00	2415- Agricultural Research and Education-I-Crop Husbandry.	5,02,00		25,00		5,27,00
60,00	2,50				62,50	-Do-II-Soil and Water Conserva tion.	81,50				81,50
2,61,63	72,87				3,34,50	-Do-III-Animal Husbandry	3,82,64				3,82,64
	1,44				1,44	-Do-IV-Dairy Development	1,44				1,44
44,00	40,00				84,00	-Do-V-Fisheries	1,34,50				1,34,50
3,57,50	19,60				3,77,10	-Do-VI-Forestry	4,38,95				4,38,95
13,34,00	8,97,00	1,00,00			23,31,00	2425- Co-operation	22,11,00	1,25,00			23,36,00
	37,00				37,00	2435- Other Agricultural Programmes (Co-operation).	50,00				50,00
2,98,07,63	5,74,69,20	47,26,60	2,36,89		9,22,40,32	Total (a)	7,11,21,54	4,25,19,16	45,75,00		11,82,15,70

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(b) Rural Development-						
3,30,16	75,80,13				79,10,29	2501- Special Programmes for Rural Development (Area	4,92,00	33,50,00				38,42,00
	4,07,70				4,07,70	2501- Special Programme for Rural Development (IRDP).		25,05,00				25,05,00
	3,08,33,62				3,08,33,62	2505-Rural Employment		6,18,00,00				6,18,00,00
47,76,76	95,03,02				1,42,79,78	2515- Other Rural Development Programmes.	58,87,00	1,66,37,44				2,25,24,44
						2236- Nutrition						
51,06,92	4,83,24,47				5,34,31,39	Total - (b)	63,79,00	8,42,92,44				9,06,71,44
						(c) Special Areas Programmes.						
				17,71,23	17,71,23	2552- North Eastern Areas					92,43,58	92,43,58
				17,71,23	17,71,23	Total - (c)					92,43,58	92,43,58
						(d) Irrigation and Flood Control-						
						0 2701- Major and Medium Irrigation		70,00				70,00
25,92,74	12,60,08	1,63			38,54,45	2702- Minor Irrigation	30,75,00	43,73,50	1,46,50			75,95,00

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						(b) Rural Development-					
4,92,00	33,50,00				38,42,00	2501- Special Programmes for Rural Development (Area	59,39,12				59,39,12
	25,05,00				25,05,00	2501- Special Programme for Rural Development (IRDP).	37,34,00				37,34,00
	6,18,00,00				6,18,00,00	2505-Rural Employment	12,93,93,00				12,93,93,00
58,87,00	1,66,37,44				2,25,24,44	2515- Other Rural Development Programmes.	2,40,52,00				2,40,52,00
						2236- Nutrition					
63,79,00	8,42,92,44				9,06,71,44	Total - (b)	16,31,18,12				16,31,18,12
						(c) Special Areas Programmes.					
				92,43,58	92,43,58	2552- North Eastern Areas				35,31,00	35,31,00
				92,43,58	92,43,58	Total - (c)				35,31,00	35,31,00
						(d) Irrigation and Flood Control-					
	70,00				70,00	2701- Major and Medium Irrigation	75,00				75,00

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	17,10				17,10	2711- Flood Control (Agri)/irrigation		60,00				60,00
74,34					74,34	2711- Flood Control (PWD)	1,11,00					1,11,00
26,67,08	12,77,18	1,63			39,45,89	Total-(d)	31,86,00	45,03,50	1,46,50			78,36,00
						(e) Energy -						
25,28,98	37,99,75				63,28,73	2801- Power	22,65,00	1,42,05,00				1,64,70,00
	3,39,77				3,39,77	2501- Special Programme for Rural Development (IREP).		4,00,00				4,00,00
	3,82,59				3,82,59	2810- Non-Conventional Sources of energy		14,70,00				14,70,00
25,28,98	45,22,11				70,51,09	Total - (e)	22,65,00	1,60,75,00				1,83,40,00
						(f) Industries and Minerals-						
33,43,56	14,50,84	33,56			48,27,96	2851- Village and Small Industries -I-Sericulture and Weaving.	32,22,85	4,40,00	13,90,00			50,52,85
15,12,86	5,79,76				20,92,62	2851- Village and Small Industries -II- Cottage Industries	19,17,81	7,28,00	17,00,00			43,45,81
67,15,98	2,54,55				69,70,53	2853- Non-ferrous Mining and Metallurgical Industries (Mines and Minerals).	67,98,00	2,90,00				70,88,00

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
30,75,00	43,73,50	1,46,50			75,95,00	2702- Minor Irrigation	89,84,13	2,55,00			92,39,13
	60,00				60,00	2711- Flood Control (Agri)/irrigation	89,00				89,00
1,11,00					1,11,00	2711- Flood Control (PWD)	94,00				94,00
31,86,00	45,03,50	1,46,50			78,36,00	Total-(d)	92,42,13	2,55,00			94,97,13
						(e) Energy -					
22,65,00	1,42,05,00				1,64,70,00	2801- Power	81,41,50				81,41,50
	4,00,00				4,00,00	2501- Special Programme for Rural Development (IREP).	2,80,00	2,00,00			4,80,00
	14,70,00				14,70,00	2810- Non-Conventional Sources of energy	5,40,00	10,00,00			15,40,00
22,65,00	1,60,75,00				1,83,40,00	Total - (e)	89,61,50	12,00,00			1,01,61,50
						(f) Industries and Minerals-					
32,22,85	4,40,00	13,90,00			50,52,85	2851- Village and Small Industries -I-Sericulture and Weaving.	51,28,80	27,00,00			78,28,80
19,17,81	7,28,00	17,00,00			43,45,81	2851- Village and Small Industries -II- Cottage Industries	31,63,51				31,63,51

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
6,75,46	2,21,97				8,97,43	2852- Industries	9,39,15	2,40,00				11,79,15
1,22,47,86	25,07,12	33,56			1,47,88,54	Total - (f)	1,28,77,81	16,98,00	30,90,00			1,76,65,81
						(g) Transport -						
1,49,10,08					1,49,10,08	3054- Roads and Bridges	1,63,93,00					1,63,93,00
						3055- Road Transport						
1,49,10,08					1,49,10,08	Total - (g)	1,63,93,00					1,63,93,00
						(i) Science, Technology and Environment-						
58,33					58,33	3425- Other Scientific Research	86,45					86,45
58,33					58,33	Total - (i)	86,45					86,45
						(j) General Economic Services-						
10,32,68	35,56,40				45,89,08	3451- Sectt. Economic Services-I-Civil Departments.	14,55,00	18,25,00				32,80,00
7,53,09	38,15,54				45,68,63	3451- Sectt. Economic Services-II-Planning Board, etc.	9,44,00	4,57,90,00				4,67,34,00
3,75,90	16,14,71				19,90,61	3452- Tourism	7,09,00	17,09,00				24,18,00

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
67,98,00	2,90,00				70,88,00	2853- Non-ferrous Mining and Metallurgical Industries (Mines and Minerals).	35,76,95				35,76,95
9,39,15	2,40,00				11,79,15	2852- Industries	25,51,37				25,51,37
1,28,77,81	16,98,00	30,90,00			1,76,65,81	Total - (f)	1,44,20,63	27,00,00			1,71,20,63
						(g) Transport -					
1,63,93,00					1,63,93,00	3054- Roads and Bridges	1,47,66,09				1,47,66,09
						3055- Road Transport					
1,63,93,00					1,63,93,00	Total - (g)	1,47,66,09				1,47,66,09
						(i) Science, Technology and Environment-					
86,45					86,45	3425- Other Scientific Research	78,00				78,00
86,45					86,45	Total - (i)	78,00				78,00
						(j) General Economic Services-					
14,55,00	18,25,00				32,80,00	3451- Sectt. Economic Services-I-Civil Departments.	58,00,50				58,00,50

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
55,25	4,11				59,36	3454- Census, Surveys and Statistics.(Edu)	91,00	9,35				1,00,35
11,30,17	70,72				12,00,89	3454- Census, Survey and Statistics	18,20,00	85,00				19,05,00
					0	3454- Census, Surveys and Statistics (GAD)						0
12,53,96	13,10,01				25,63,97	3456- Civil Supplies.	24,79,00	22,25,00	62,75,00			1,09,79,00
3,48,76	69,17				4,17,93	3475- Other General Economic Services 01-Weight and Measures	4,60,00	70,00				5,30,00
						3475- Other General Economic Services -II-Land Ceillings (other than Agricultural land).						
49,49,81	1,04,40,66				1,53,90,47	Total - (j)	79,58,00	5,17,13,35	62,75,00			6,59,46,35
7,21,79,99	9,45,65,91	11,82,11	5,00	17,71,23	16,97,04,24	Total - C	7,89,52,89	21,57,51,49	1,42,38,10	2,36,89	92,43,58	31,84,22,95
						D. GRANTS-IN-AID AND CONSTRUCTION-						
						3604- Compensation and Assignments.						
						3606- Aid Materials and Equipments.						
						TOTAL-D-GRANTS-IN-AID AND CONSTRUCTION.						
43,07,63,85	17,45,42,87	2,69,14,07	7,80,73	17,71,23	63,47,72,75	TOTAL-I-REVENUE ACCOUNT	45,66,43,15	37,76,33,68	1,56,38,10	2,36,89	92,43,58	85,93,95,40

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
9,44,00	4,57,90,00				4,67,34,00	3451- Sectt. Economic Services-II-Planning Board, etc.	4,90,35,53		7,00,00		4,97,35,53
7,09,00	17,09,00				24,18,00	3452- Tourism	23,00,00				23,00,00
91,00	9,35				1,00,35	3454- Census, Surveys and Statistics.(Edu)	1,06,40				1,06,40
18,20,00	85,00				19,05,00	3454- Census, Survey and Statistics	16,86,00				16,86,00
						0 3454- Census, Surveys and Statistics (GAD)					0
24,79,00	22,25,00	62,75,00			1,09,79,00	3456- Civil Supplies.	47,55,74	75,00,00			1,22,55,74
4,60,00	70,00				5,30,00	3475- Other General Economic Services 01-Weight and Measures	5,83,00		1,50,00		7,33,00
						3475- Other General Economic Services -II-Land Ceillings (other than Agricultural land).					
79,58,00	5,17,13,35	62,75,00			6,59,46,35	Total - (j)	6,42,67,17	75,00,00	8,50,00		7,26,17,17
7,89,52,89	21,57,51,49	1,42,38,10	2,36,89	92,43,58	31,84,22,95	Total - C	34,59,75,18	5,41,74,16	54,25,00	35,31,00	40,91,05,34

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						II-CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT-						
						A-CAPITAL ACCOUNT OF GENERAL SERVICES-						
	16,79,00				16,79,00	4055- Capital Outlay on Police Housing		29,21,15				29,21,15
	71,16,61	8,50,00			79,66,61	4059- Capital Outlay on Public Works.		4,90,80				4,90,80
						0 4059- Capital Outlay on Public Works (Judiciary).		14,00,00				14,00,00
						0 4059- Capital Outlay on Public Works (Jails).		1,50,00				1,50,00
	19,15				19,15	4058- Capital Outlay on Stationery and Printing.		30,00				30,00
	59,38				59,38	4058- Capital Outlay on Printing and Stationery (Assembly).		77,00				77,00
						4059- Capital Outlay on Public Works PWD						
						0 4059- Capital Outlay on Public Works PWD for (Employment).		2,00,00				2,00,00
						0 4059- Capital Outlay on Public Works (G.A.D.).		49,49,00				49,49,00
						0 4059- Capital Outlay on P.W.D. (Mining).		20,00				20,00

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						D. GRANTS-IN-AID AND CONSTRUCTION-					
						3604- Compensation and Assignments.					
						3606- Aid Materials and Equipments.					
						TOTAL-D-GRANTS-IN-AID AND CONSTRUCTION.					
45,66,43,15	37,76,33,68	1,56,38,10	2,36,89	92,43,58	85,93,95,40	TOTAL-I-REVENUE ACCOUNT	95,65,74,90	9,07,67,78	1,38,90,00	35,31,00	1,06,47,63,68
						II-CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT-					
						A-CAPITAL ACCOUNT OF GENERAL SERVICES-					
	29,21,15				29,21,15	4055- Capital Outlay on Police Housing	32,30,00				32,30,00
	4,90,80				4,90,80	4059- Capital Outlay on Public Works.	1,00,00				1,00,00
	14,00,00				14,00,00	4059- Capital Outlay on Public Works (Judiciary).	60,00,00				60,00,00
	1,50,00				1,50,00	4059- Capital Outlay on Public Works (Jails).	1,50,00				1,50,00
	30,00				30,00	4058- Capital Outlay on Stationery and Printing.	35,00				35,00
	77,00				77,00	4058- Capital Outlay on Printing and Stationery (Assembly).	1,50,00		25,00		1,75,00
						4059- Capital Outlay on Public Works PWD					

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
					0	4059-Capital Outlay on PWD Assembly bld.		21,00,00				21,00,00
						4059- Capital Outlay on P.W.D. (PWD for Mayurbhanj Complex)						
					0	4059- Capital Outlay on P.W.D.(PWD for MATI)						0
					0	4059- Capital Outlay on P.W.D.(Police)		5,30,00				5,30,00
					0	4059 - Capital Outlay on PWD (PWD for Meghalaya House, Delhi)						0
					0	4059- Capital Outlay on P.W.D. (Civil Defemce & Home Guard)		3,45,00				3,45,00
					0	4059-Capital Outlay on PWD (PWD for Meghalaya House, Calcutta)		50,00				50,00
					0	4059-Capital Outlay on PWD (PWD for Convention Centre, Shillong)		1,00				1,00
	88,74,14	8,50,00			97,24,14	Total - A.		1,32,63,95				1,32,63,95
						B-CAPITAL ACCOUNT ON SOCIAL SERVICES-						
					0	4059- Capital Outlay on PWD for Tourism		10,00,00				10,00,00
	4,89,99				4,89,99	4202- Capital Outlay on Education, etc.						0

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
	2,00,00				2,00,00	4059- Capital Outlay on Public Works PWD for (Employment).	54,88				54,88
	49,49,00				49,49,00	4059- Capital Outlay on Public Works (G.A.D.).	19,49,00				19,49,00
	20,00				20,00	4059- Capital Outlay on P.W.D. (Mining).	22,00				22,00
	21,00,00				21,00,00	4059-Capital Outlay on PWD Assembly bld.	25,00,00				25,00,00
						4059- Capital Outlay on PWD (GAD New Division)	8,00,00				8,00,00
						0 4059- Capital Outlay on P.W.D.(PWD for MATI)					0
	5,30,00				5,30,00	4059- Capital Outlay on P.W.D.(Police)					0
						0 4059 - Capital Outlay on PWD (PWD for Meghalaya House, Delhi)					0
	3,45,00				3,45,00	4059- Capital Outlay on P.W.D. (Civil Defemce & Home Guard)	3,00,00				3,00,00
	50,00				50,00	4059-Capital Outlay on PWD (PWD for Meghalaya House, Calcutta)	50,00				50,00

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						4202- Capital Outlay on Education (P.W.D)						
					0	4202-Capital Outlay on Education (Arts & Culture) (P.W.D.)		8,30,00				8,30,00
	92,09,10				92,09,10	4210- Capital Outlay on Medical (P.W.D.)						
					0	4210 - Capital Outlay on Medical (Public Health)		83,87,90				83,87,90
					0	4211- Capital Outlay on Family Welfare (Health)						0
	1,42,66,58				1,42,66,58	4215- Capital Outlay on Water Supply and Sanitation.		2,72,38,00				2,72,38,00
	22,76,64				22,76,64	4216- Capital Outlay on Housing (P.W.D.)		20,83,20				20,83,20
						4216- Capital Outlay on Housing 01- Government Residential Buildings (Police).						
						4216- Capital Outlay on Housing 01-Government Residential Building (PWD for Statistics).						
	1,20,26				1,20,26	4216- Capital Outlay on Housing (General).		1,60,00				1,60,00
					0	4216- Capital Outlay on Housing (Urban Affairs).		12,50				12,50
	1,15,96				1,15,96	4216- Capital Outlay on Housing (P.H.E.)		80,00				80,00

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
	1,00				1,00	4059-Capital Outlay on PWD (PWD for Convention Centre, Shillong)	1,00				1,00
	1,32,63,95				1,32,63,95	Total - A.	1,53,41,88		25,00		1,53,66,88
						B-CAPITAL ACCOUNT ON SOCIAL SERVICES-					
	10,00,00				10,00,00	4059- Capital Outlay on PWD for Tourism					0
					0	4202- Capital Outlay on Education, etc.	4,00,00				4,00,00
						4202- Capital Outlay on Education (P.W.D)	3,30,00				3,30,00
	8,30,00				8,30,00	4202-Capital Outlay on Education (Arts & Culture) (P.W.D.)	10,00				10,00
						4210- Capital Outlay on Medical (P.W.D.)					
	83,87,90				83,87,90	4210 - Capital Outlay on Medical (Public Health)	40,92,00				40,92,00
					0	4211- Capital Outlay on Family Welfare (Health)					0
	2,72,38,00				2,72,38,00	4215- Capital Outlay on Water Supply and Sanitation.	3,43,68,00				3,43,68,00
	20,83,20				20,83,20	4216- Capital Outlay on Housing (P.W.D.)	35,00				35,00
						4216- Capital Outlay on Housing GAD- New Division	4,00,00				4,00,00

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						4216- Capital Outlay on Housing Mines and Minerals.						
					0	4216- Capital Outlay on Housing (Agri)		50,00				50,00
23,02					23,02	4216- Capital Outlay on Housing (Governor).						0
					0	4216- Capital Outlay on Housing (Fisheries)						0
					0	4216- Capital Outlay on Housing (PWD for MATI)						0
					0	4216- Capital Outlay on Housing (C.D. Department).		22,56				22,56
					0	4216- Capital Outlay on Housing (Industries)		1,00,00				1,00,00
					0	4216- Capital Outlay on Housing (Assembly)		5,00				5,00
					0	4216- Capital Outlay on Housing (P.W.D. for Mining)						0
	17,71,65	3,91,11			21,62,76	4217- Capital Outlay on Urban Deve lopment.		48,76,95				48,76,95
	3,04,43				3,04,43	4235- Capital Outlay on Social Security and Welfare.		10,12,00				10,12,00
23,02	2,85,54,61	3,91,11			2,89,68,74	Total - B		4,58,58,11				4,58,58,11

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						4216- Capital Outlay on Housing -GAD	9,00,00				9,00,00
	1,60,00				1,60,00	4216- Capital Outlay on Housing (General).	4,50,00				4,50,00
	12,50				12,50	4216- Capital Outlay on Housing (Urban Affairs).	15,00				15,00
	80,00				80,00	4216- Capital Outlay on Housing (P.H.E.)	33,00				33,00
						4216- Capital Outlay on Housing Mines and Minerals.					
	50,00				50,00	4216- Capital Outlay on Housing (Agri)					0
					0	4216- Capital Outlay on Housing (Governor).					0
					0	4216- Capital Outlay on Housing (Fisheries)	50,00				50,00
					0	4216- Capital Outlay on Housing (PWD for MATI)					0
	22,56				22,56	4216- Capital Outlay on Housing (C.D. Department).					0
	1,00,00				1,00,00	4216- Capital Outlay on Housing (Industries)	1,50,00				1,50,00

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						C- CAPITAL ACCOUNT OF ECONOMIC SERVICES-						
						(a) Capital Account of Agricultural and Allied Activities-						
	2,52,67				2,52,67	4401- Capital Outlay on Crop Husbandry		3,40,00				3,40,00
	4,96				4,96	4405- Capital Outlay on Fisheries		60,00				60,00
						4408- Capital Outlay on Food, Storage and Ware-housing (Supply).						
	10,00				10,00	4416- Investment in Agricultural Financial Institution.		25,00				25,00
	28,00				28,00	4435- capital Outlay on Other Agricultural Programmes.		43,00	20,00			63,00
						4402- Capital Outlay on Soil and Water Conservation.						
					0	4403- Capital Outlay on Animal Husbandry.		33,00				33,00
						4404- capital Outlay on dairy Development (P.W.D.).						
	4,33				4,33	4406- Capital Outlay on Forestry and Wild Life.		65,00				65,00
						4407- Capital Outlay on Plantations.						

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
	5,00				5,00	4216- Capital Outlay on Housing (Assembly)					0
					0	4216- Capital Outlay on Housing (P.W.D. for Mining)	11,00				11,00
	48,76,95				48,76,95	4217- Capital Outlay on Urban Deve lopment.	92,74,08	43,00,00			1,35,74,08
	10,12,00				10,12,00	4235- Capital Outlay on Social Security and Welfare.	11,45,50	35,80,78			47,26,28
	4,58,58,11				4,58,58,11	Total - B	5,16,63,58	78,80,78			5,95,44,36
						C- CAPITAL ACCOUNT OF ECONOMIC SERVICES-					
						(a) Capital Account of Agricultural and Allied Activities-					
	3,40,00				3,40,00	4401- Capital Outlay on Crop Husbandry	1,00,00		7,50,00		8,50,00
	60,00				60,00	4405- Capital Outlay on Fisheries	5,48,00				5,48,00
						4408- Capital Outlay on Food, Storage and Ware-housing (Supply).					
	25,00				25,00	4416- Investment in Agricultural Financial Institution.	25,00				25,00
	43,00	20,00			63,00	4435- capital Outlay on Other Agricul tural Programmes.	50,00	20,00			70,00

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	3,96,00				3,96,00	4425- Capital Outlay on Co-operation.		16,28,00				16,28,00
						4415-Capital Outlay on Agricultural						
						Research and Education-I-Crop Husbandry.						
						-Do-II-Soil and Water Conservation.						
						-Do-III-Animal Husbandry						
						-Do-IV-Dairy Development						
						-Do-V-Fisheries						
						-Do-VI-Forestry						
	6,95,96				6,95,96	Total - (a)		21,94,00	20,00			22,14,00
						(b) Capital Account of Rural Development-						
	10,00				10,00	4515- Capital Outlay on Other Rural Development		2,40,00				2,40,00
	10,00				10,00	Total - (b)		2,40,00				2,40,00

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						4402- Capital Outlay on Soil and Water Conservation.					
	33,00				33,00	4403- Capital Outlay on Animal Husbandry.	17,16				17,16
						4404- capital Outlay on dairy Development (P.W.D.).					
	65,00				65,00	4406- Capital Outlay on Forestry and Wild Life.	35,00				35,00
						4407- Capital Outlay on Plantations.					
	16,28,00				16,28,00	4425- Capital Outlay on Co-operation.	4,68,00				4,68,00
						4415-Capital Outlay on Agricultural					
						Research and Education-I-Crop Husbandry.					
						-Do-II-Soil and Water Conservation.					
						-Do-III-Animal Husbandry					
						-Do-IV-Dairy Development					
						-Do-V-Fisheries					

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(c) Capital Account of Special Areas Programmes.						
				46,07,82	46,07,82	4552- Capital Outlay on North Eastern Areas.					1,07,56,42	1,07,56,42
				46,07,82	46,07,82	Total - (c)					1,07,56,42	1,07,56,42
						(d) Capital Account of Irrigation and Flood Control.						
						0 4701- Capital Outlay on medium Irrigation.		1,30,00				1,30,00
	2,36,43				2,36,43	4702- Capital Outlay on minor Irrigation.		85,80,00				85,80,00
	71,63				71,63	4711- Capital Outlay on Flood Control (Agri)		1,40,00	2,40,00			3,80,00
	54,20				54,20	4711- Capital Outlay on Flood Control Projects.		1,80,00				1,80,00
	3,62,26				3,62,26	Total - (d)		90,30,00	2,40,00			92,70,00
						(e) Capital Account of Energy						
	5,32,00				5,32,00	4801- Capital Outlay on Power Projects.						
	5,32,00				5,32,00	Total - (e)						

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						-Do-VI-Forestry					
	21,94,00	20,00			22,14,00	Total - (a)	12,43,16	20,00	7,50,00		20,13,16
						(b) Capital Account of Rural Development-					
	2,40,00				2,40,00	4515- Capital Outlay on Other Rural Development	18,00,00				18,00,00
	2,40,00				2,40,00	Total - (b)	18,00,00				18,00,00
						(c) Capital Account of Special Areas Programmes.					
				1,07,56,42	1,07,56,42	4552- Capital Outlay on North Eastern Areas.				89,38,00	89,38,00
				1,07,56,42	1,07,56,42	Total - (c)				89,38,00	89,38,00
						(d) Capital Account of Irrigation and Flood Control.					
	1,30,00				1,30,00	4701- Capital Outlay on medium Irrigation.	75,00				75,00
	85,80,00				85,80,00	4702- Capital Outlay on minor Irrigation.	1,19,13,87				1,19,13,87
	1,40,00	2,40,00			3,80,00	4711- Capital Outlay on Flood Control (Agri)	8,65,00				8,65,00

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(f) Capital Account of Industry and Minerals.						
	35,88				35,88	4851- Capital Outlay on Village and Small Industries (Handloom and						
	1,88,45				1,88,45	4851- Capital Outlay on Village and Small Industries (Small		4,52,00				4,52,00
						4853- Capital Outlay on Non-ferrous Mining and Metallurgical						
					0	4854- Capital Outlay on Cement Non Metallic Mineral.		1,00,00				1,00,00
					0	4885- Other Capital Outlay on Industries and Minerals.		1,00,00				1,00,00
	2,24,33				2,24,33	Total - (f)		6,52,00				6,52,00
						(g) Capital Account of Transport-						
	6,26,57,87				6,26,57,87	5054- Capital Outlay on Roads and Bridges.		4,92,04,88				4,92,04,88
	3,31,28				3,31,28	5055- Capital Outlay on Road Transport.		3,78,00				3,78,00
						5075- Capital Outlay on Other Transport Services.						
	29,74,71				29,74,71	5053- Capital Outlay on Civil Aviation		29,14,39				29,14,39
	6,59,63,86				6,59,63,86	Total - (g)		5,24,97,27				5,24,97,27

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
	1,80,00				1,80,00	4711- Capital Outlay on Flood Control Projects.	5,00,00				5,00,00
	90,30,00	2,40,00			92,70,00	Total - (d)	1,33,53,87				1,33,53,87
						(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					
	4,52,00				4,52,00	4851- Capital Outlay on Village and Small Industries (Small	2,27,00				2,27,00
						4853- Capital Outlay on Non-ferrous Mining and Metallurgical					
	1,00,00				1,00,00	4854- Capital Outlay on Cement Non Metallic Mineral.					0
	1,00,00				1,00,00	4885- Other Capital Outlay on Industries and Minerals.	1,00,00				1,00,00
	6,52,00				6,52,00	Total - (f)	3,27,00				3,27,00
						(g) Capital Account of Transport-					

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						(h) Capital Account of Communication-						
						5275- Capital Outlay on Other Communication Services.						
						Total - (h)						
						(j) Capital Account of General Economic Services-						
						4059- Capital Outlay on PWD (Survey and Statistics)						
						4059-Capital Outlay on PWD(Civil Supplier)						
						5452- Capital Outlay on Tourism		8,51,00				8,51,00
						5465- Investments in General Financial and Trading Institutions.						
						5475- Capital Outlay on Other General Economic Services.		4,50,00				4,50,00
						Total - (j)		13,01,00				13,01,00
	6,77,88,41			46,07,82	7,23,96,23	Total - C		6,59,14,27	2,60,00		1,07,56,42	7,69,30,69

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
	4,92,04,88				4,92,04,88	5054- Capital Outlay on Roads and Bridges.	6,91,63,00				6,91,63,00
	3,78,00				3,78,00	5055- Capital Outlay on Road Transport.	6,60,18				6,60,18
						5075- Capital Outlay on Other Transport Services.					
	29,14,39				29,14,39	5053- Capital Outlay on Civil Aviation	39,82				39,82
	5,24,97,27				5,24,97,27	Total - (g)	6,98,63,00				6,98,63,00
						(h) Capital Account of Communication-					
						5275- Capital Outlay on Other Communication Services.					
						Total - (h)					
						(j) Capital Account of General Economic Services-					
						4059- Capital Outlay on PWD (Survey and Statistics)					
						4059-Capital Outlay on PWD(Civil Supplier)					

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						E- PUBLIC DEBT-						
3,17,49,50					3,17,49,50	6003- Internal Debt of the State Government (Charged).	5,58,81,20					5,58,81,20
19,84,85					19,84,85	6004- Loans and Advances from the Central Government	20,06,54					20,06,54
3,37,34,35					3,37,34,35	Total - E	5,78,87,74					5,78,87,74
						F. LOANS AND ADVANCES -						
						6202- Loans for Education, Sports Arts and Culture.						
						6215- Loans for Water Supply and Sanitation.						
						6216- Loans for Housing						
						6217- Loans for Urban Development						
						6225- Loans for Welfare of Scheduled Castes, Tribes and O.B.						
					0	6235- Loans for Social Security and Welfare.	12,00					12,00
						7452- Loans for Tourism						

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
	8,51,00				8,51,00	5452- Capital Outlay on Tourism	19,00,00				19,00,00
						5465- Investments in General Financial and Trading Institutions.					
	4,50,00				4,50,00	5475- Capital Outlay on Other General Economic Services.					0
	13,01,00				13,01,00	Total - (j)	19,00,00				19,00,00
	6,59,14,27	2,60,00		1,07,56,42	7,69,30,69	Total - C	8,84,87,03	20,00	7,50,00	89,38,00	9,81,95,03
						E- PUBLIC DEBT-					
5,58,81,20					5,58,81,20	6003- Internal Debt of the State Government (Charged).					4,89,39,70
20,06,54					20,06,54	6004- Loans and Advances from the Central Government					21,00,00
5,78,87,74					5,78,87,74	Total - E	5,10,39,70				5,10,39,70
						F. LOANS AND ADVANCES -					
						6202- Loans for Education, Sports Arts and Culture.					
						6215- Loans for Water Supply and Sanitation.					

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						6250- Loans for Other Social Services.						
					0	6245- Loans for Relief on account Natural Calamities.						0
					0	6425- Loans for Co-operation						0
						6401- Loan for Crop Husbandry (Agriculture).						
						6401- Loans for Crop Husbandry (Revenue).						
	40,59,38				40,59,38	6801- Loans for Power Projects		11,95,00				11,95,00
						6851- Loan for village and small Industries (Sericulture and						
	1,00,31,00				1,00,31,00	6885- Loans for Other Industries and (Minerals (MCCL).	17,00,00					17,00,00
17,44,81					17,44,81	7610- Loans to Government Servants etc.	19,65,00					19,65,00
17,44,81	1,40,90,38				1,58,35,19	Total - F	36,77,00	11,95,00				48,72,00
						G- INTER-STATE SETTLEMENT-						
						7810- Inter-State Settlement						
						Total - G						

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
						6216- Loans for Housing					
						6217- Loans for Urban Development					
						6225- Loans for Welfare of Scheduled Castes, Tribes and O.B.					
12,00					12,00	6235- Loans for Social Security and Welfare.					0
						7452- Loans for Tourism					
						6250- Loans for Other Social Services.					
					0	6245- Loans for Relief on account Natural Calamities.					0
					0	6425- Loans for Co-operation		2,00,00			2,00,00
						6401- Loan for Crop Husbandry (Agriculture).					
						6401- Loans for Crop Husbandry (Revenue).					
	11,95,00				11,95,00	6801- Loans for Power Projects	32,22,50				32,22,50
						6851- Loan for village and small Industries (Sericulture and					

[In thousand of Rupees]

Actual 2015-2016						Heads of Account	Budget Estimates 2016-2017					
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
						H- TRANSFER TO CONTINGENCY FUND-						
						0 7999- Appropriation to Contingency Fund	1,00,00,00					1,00,00,00
						Total - H	1,00,00,00					1,00,00,00
3,55,02,18	11,93,07,54	12,41,11	0	46,07,82	16,06,58,65	TOTAL - II - CAPITAL EXPENDITURE	7,15,64,74	12,62,31,33	2,60,00		1,07,56,42	20,88,12,49
46,62,66,03	29,38,50,41	2,81,55,18	7,80,73	63,79,05	79,54,31,40	TOTAL - EXPENDITURE FROM THE CONSOLIDATED FUND	52,82,07,89	50,38,65,01	1,58,98,10	2,36,89	2,00,00,00	1,06,82,07,89

[In thousand of Rupees]

Revised Estimates 2016-2017						Heads of Account	Budget Estimates 2017-2018				
Non Plan	State Plan	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total		State Schemes	Centrally Sponsored Schemes	Central Sector Schemes	N.E.C. Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12
17,00,00					17,00,00	6885- Loans for Other Industries and (Minerals (MCCL).	5,25,00				5,25,00
19,65,00					19,65,00	7610- Loans to Government Servants etc.	19,65,00				19,65,00
36,77,00	11,95,00				48,72,00	Total - F	57,12,50	2,00,00			59,12,50
						G- INTER-STATE SETTLEMENT-					
						7810- Inter-State Settlement					
						Total - G					
						H- TRANSFER TO CONTINGENCY FUND-					
1,00,00,00					1,00,00,00	7999- Appropriation to Contingency Fund	1,00,00,00				1,00,00,00
1,00,00,00					1,00,00,00	Total - H	1,00,00,00				1,00,00,00
7,15,64,74	12,62,31,33	2,60,00		1,07,56,42	20,88,12,49	TOTAL - II - CAPITAL EXPENDITURE	22,22,44,69	81,00,78	7,75,00	89,38,00	24,00,58,47
52,82,07,89	50,38,65,01	1,58,98,10	2,36,89	2,00,00,00	1,06,82,07,89	TOTAL - EXPENDITURE FROM THE CONSOLIDATED FUND	1,17,88,19,59	9,88,68,56	1,46,65,00	1,24,69,00	1,30,48,22,15

Statement-III

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

(In thousand of ₹)

Actuals, 2015-2016			Budget estimates, 2016-2017			Revised estimates, 2016-2017			H e a d s	Budget estimates, 2017-2018		
Receipt	Outgoing	Net	Receipt	Outgoing	Net	Receipt	Outgoing	Net		Receipt	Outgoing	Net
									I.Small Savings, Provident Funds etc.			
									8007-Investment of NSSF			
									8011-Insurance of Pension Fund			
2,75,08,02	1,43,34,34	1,31,73,68	3,35,67,00	1,42,07,00	1,93,60,00	3,35,67,00	1,42,07,00	1,93,60,00	8009-State Provident Fund	3,38,80,00	1,49,18,00	1,89,62,00
2,75,08,02	1,43,34,34	1,31,73,68	3,35,67,00	1,42,07,00	1,93,60,00	3,35,67,00	1,42,07,00	1,93,60,00	Total-I Small Saving Provident Fund	3,38,80,00	1,49,18,00	1,89,62,00
									J. Reserve Funds-			
54,56,00	60,37,00	-5,81,00	24,36,00	24,36,00		24,36,00	24,36,00		8121-Genl & Other Reserve Fund	25,00,00	25,00,00	
32,19,47	31,38,00	81,47	33,73,00	33,73,00		33,73,00	33,73,00		8222- Sinking Fund	35,77,00	35,77,00	
									8223- Famine Relief Fund			
									8229-Fund for Development Scheme			
11,74,00	0	11,74,00	11,74,00	11,74,00		11,74,00	11,74,00		8235-General and other reserve Fund	10,42,19	10,42,19	
98,49,47	91,75,00	6,74,47	69,83,00	69,83,00		69,83,00	69,83,00		Total-J.Reserve Funds	71,19,19	71,19,19	

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

(In thousand of ₹)

Actuals, 2015-2016			Budget estimates, 2016-2017			Revised estimates, 2016-2017			H e a d s	Budget estimates, 2017-2018		
Receipt	Outgoing	Net	Receipt	Outgoing	Net	Receipt	Outgoing	Net		Receipt	Outgoing	Net
									K. Deposits and Advances-			
15,31,16	15,33,06	-1,90	61,33,61	12,15,87	49,17,74	61,33,61	12,15,87	49,17,74	8342- Other Deposit	35,00,00	33,10,00	1,90,00
9,20,76,48	11,55,59,96	-2,34,83,48	13,87,68,16	14,30,81,41	-43,13,25	13,87,68,16	14,30,81,41	-43,13,25	8443- Civil Deposit	10,96,19,20	13,97,86,40	-3,01,67,20
									8448- Deposit of Local Fund			
5,33,00	5,33,00	0	0	0	0	0	0	0	8449- Other Deposit	15,29,00	15,29,00	
33,79,84	33,79,84	0	94,02,07	79,11,70	14,90,37	94,02,07	79,11,70	14,90,37	8550- Civil Advances	80,00,00	80,00,00	
9,75,20,48	12,10,05,86	-2,34,85,38	15,43,03,84	15,22,08,98	20,94,86	15,43,03,84	15,22,08,98	20,94,86	Total-K.-Deposits and Advances	12,26,48,20	15,26,25,40	-2,99,77,20
1,85,43,14,05	1,79,91,98,33	5,51,15,72	1,83,39,18,47	1,83,44,49,70	-5,31,23	1,83,39,18,47	1,83,44,49,70	-5,31,23	L-Suspense and Miscellaneous	2,18,31,90,50	2,14,93,44,82	3,38,45,68
22,45,61,16	22,48,31,52	-2,70,36	25,03,27,38	24,93,04,38	10,23,00	25,03,27,38	24,93,04,38	10,23,00	M. Remittances	23,18,00,81	23,04,90,00	13,10,81
2,21,37,53,18	2,16,85,45,05	4,52,08,13	2,27,90,99,69	2,25,71,53,06	2,19,46,63	2,27,90,99,69	2,25,71,53,06	2,19,46,63	Total Public Account	2,57,86,38,70	2,55,44,97,41	2,41,41,29

STATEMENT IV
STATEMENT SHOWING SECTORAL ALLOCATIONS FOR STATE AND CENTRAL SCHEMES FOR 2017-18

[₹ 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	16214.00	16214.00	16300.00	3000.00	500.00	19800.00	
(b) Assistance to S.F./M.F.							
Sub-Total - Crop Husbandry	16214.00	16214.00	16300.00	3000.00	500.00	19800.00	
2. Soil and Water Conservation	4187.00	4187.00	15000.00			15000.00	
3. Animal Husbandry	2355.00	2355.00	1000.00	600.00	150.00	1750.00	
4. Dairy Development	333.00	333.00	100.00	1200.00		1300.00	
5 Fishery	3050.00	3050.00	500.00	1000.00		1500.00	
6. Forestry and Wild Life	2700.00	2700.00	1980.00			1980.00	
7. Storage and Warehousing	100.00	100.00		20.00		20.00	
8. Agricultural Research and Education.	100.00	100.00		25.00		25.00	
9. Investments in Agricultural Financial Institutions.	25.00	25.00				0.00	
10. Marketing and Quality control	510.00	510.00		500.00		500.00	
11. Co-operation	1050.00	1050.00			300.00	300.00	
12. Water Resource						0.00	
Total - Agriculture and Allied Services.	30624.00	30624.00	34880.00	6345.00	950.00	42175.00	

[₹ 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
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)	280.00	280.00	200.00			200.00	
15. Integrated Wasteland Development Project (Soil & Water Conservation)	2000.00	2000.00	18000.00			18000.00	
16. Deen Dayal Upadhyaya Grameen Kaushala Yojna (DDU-GKY)	100.00	100.00	900.00			900.00	
17. Indira Awas Yojana (IAY)/PMAGY	1777.00	1777.00	21000.00			21000.00	
18. Backward Regions Grant Fund (BRGF)							
19. Sampoorna Gram Rozzar Yojana (SGRY)							
20. State Employment Guarantee Fund							
21. Construction of Rural Road							
22. Land Reforms	200.00	200.00				0.00	
23. Community Development and Panchayat.	7540.00	7540.00	250.00	100.00	400.00	750.00	
24. Jawahar Gram Samridhi Yojana							
25. State Centre for Research and Training in Rural Development	44.00	44.00		300.00		300.00	
26. Special Rural Works Programme.	11900.00	11900.00				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
27. National Rural Employment Guarantee Scheme(NREGS)	9000.00	9000.00	93600.00			93600.00	
28. National Social Assistabnce Programme	350.00	350.00	3150.00			3150.00	
29. Meghalaya Plantation Crops/Spicies Dev. Project							
30. Bio Fuel Plantation							
31. Pine Needle briquetting Projects							
32. National Rural Livelihood Mission	166.00	166.00	1500.00			1500.00	
33. Gramodaya	200.00	200.00					
34. Meghalaya Institute of Natural Resources	100.00	100.00					
35. Rurban Mission	80.00	80.00	800.00			800.00	
Total - Rural Development.	33737.00	33737.00	139400.00	400.00	400.00	140200.00	
BORDER AREAS DEVELOPMENT-							
36. Border Areas Development Programme.	1796.00	1796.00	3700.00		500.00	4200.00	
Total - Border Areas Development.	1796.00	1796.00	3700.00	0.00	500.00	4200.00	
IRRIGATION & FLOOD CONTROL							
37. Medium Irrigation	150.00	150.00					
38. Minor Irrigation	4140.00	4140.00	12000.00			12000.00	
39. Integrated Water Resources Management	1200.00	1200.00					

[₹ 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
40. Water Harvesting /Mission							
41. Repair innovation & Restoration (A.I. B. P)							
42. Rain Water Harvesting Mission							
43. Command Area Development.	200.00	200.00	200.00			200.00	
44. Flood Control Projects	1430.00	1430.00			600.00	600.00	
Total-Irrigation & Flood Control.	7120.00	7120.00	12200.00	0.00	600.00	12800.00	
ENERGY							
45. Power	7220.00	7220.00	3000.00		900.00	3900.00	
46. Non-Conventional sources of Energy (N.R.S.E.)	490.00	490.00	500.00			500.00	
47.Green Energy	300.00	300.00				0.00	
48. Village Electrification	50.00	50.00	500.00			500.00	
Total - Energy	8060.00	8060.00	4000.00	0.00	900.00	4900.00	
INDUSTRIES & MINERALS							
49. Village & Small Scale Industries.	1041.00	1041.00	200.00			200.00	

[₹ 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
50. Sericulture & Weaving.	1020.00	1020.00	2700.00			2700.00	
51. Industries (Other than Village & Small Industries).	550.00	550.00			1000.00	1000.00	
52. Non-Ferrous Mining & Metallurgical Industries.	369.00	369.00				0.00	
Total-Industries & Minerals.	2980.00	2980.00	2900.00	0.00	1000.00	3900.00	
TRANSPORT AND COMMUNICATION							
53. Roads & Bridges	40330.00	40330.00	29500.00		1450.00	30950.00	
54. Road & Transport (M.T.C.)	500.00	500.00					
55. Other Transport Scheme	200.00	200.00			1000.00	1000.00	
Total-Transport & Communication.	41030.00	41030.00	29500.00	0.00	2450.00	31950.00	
SCIENCE, TECHNOLOGY & ENVIRONMENT-							
56. Scientific Research including Science & technology.	805.00	805.00		500.00	50.00	550.00	
57. Bio Technology	85.00	85.00		200.00		200.00	
58. GIS / Geo Spatial Tecnology	35.00	35.00				0.00	
59. Ecology & Environment	121.00	121.00				0.00	
60. Basin Development	700.00	700.00				0.00	
61. Climate Change adaption							
Total-Science, Technology & Environment.	1746.00	1746.00	0.00	700.00	50.00	750.00	

[₹ 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
GENERAL ECONOMIC SERVICES-							
62. Secretariat Economic Services (Civil Deptt)	2360.00	2360.00					
63. Secretariat Economic Services (Planning Board)							
64. Tourism.	3300.00	3300.00		400.00	1419.00	1819.00	
65. Survey & Statistics.	85.00	85.00					
66. Civil Supplies.	3311.00	3311.00	7500.00			7500.00	
67. Districts Council-Affairs	105.00	105.00					
68. Weights and Measures	112.00	112.00		150.00		150.00	
69. Voluntary action fund	300.00	300.00					
70. Financial inclusion							
71. Meghalaya Livelihood & Access to Market Projects (Megha-LAMP)	10700.00	10700.00					
72. Institute of Entrepreneurship/Governance	300.00	300.00			200.00	200.00	
73. Information Technology	3620.00	3620.00	600.00		300.00	900.00	
74. Enterprise Development / Livelihood Missions	1500.00	1500.00					
75. Infrastructure Development Finance							

[₹ 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
76. Trade Promotion / Market Access	100.00	100.00					
77. Convergence under MGNREGS							
78. Programme Management							
79. Infrastructure Development /Sector	1300.00	1300.00					
80. Eco System Services	1400.00	1400.00					
81. Megh. State Employment Council							
82. Community Forestry Project	200.00	200.00					
83. Cross Cutting infrastructure for Missions	100.00	100.00					
84. Institute of Governance	120.00	120.00					
85. Climate Change Management							
86. Promotion of Green Economy	200.00	200.00					
87. Supporting Human Capital	12200.00	12200.00					
88. Housing infrastructure for Livelihood (homestays, weaving sheds, cow & piggery sheds etc)							
89. Meghalaya Women Empowerment Programme through social mobilisation, financial inclusion & entrepreneurship	2200.00	2200.00					

[₹ 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
90. Innovation and Knowledge Services	100.00	100.00					
91. Centre for Communication Outreach	100.00	100.00					
92. Corpus Fund	1000.00	1000.00					
Total - General Economic Services.	44713.00	44713.00	8100.00	550.00	1919.00	10569.00	
SOCIAL & COMMUNITY SERVICES-							
93. General Education	33160.00	33160.00	47000.00	5000.00	1200.00	53200.00	
94. Technical Education.	894.00	894.00	3340.00	400.00		3740.00	
95. Arts & Culture	3900.00	3900.00			200.00	200.00	
96. Sports and Youth Services	3720.00	3720.00			1400.00	1400.00	
97. Sectt. Social Services							
98. Social Services Sector	1900.00	1900.00					
99. Medical and Public Health.	22593.00	22593.00	15000.00	4000.00	500.00	19500.00	
100. Family Welfare							
101. Water Supply and Sanitation	16780.00	16780.00	18000.00		300.00	18300.00	
102. Housing (General)	6000.00	6000.00					
103. House Building Advance to Government Employees.							
104. Police Housing	900.00	900.00					
105. Urban Development	9407.00	9407.00	13000.00	4300.00		17300.00	
106. Most Liveable Village/Towns/Cities Programme	900.00	900.00					

[₹ 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
107. Information and Publicity	980.00	980.00					
108. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	30.00	30.00					
109. Setting up of Meghalaya Organic Mission (MOM) Society	200.00	200.00					
110. Enterprise Dev incl Health & Education Initiatives	800.00	800.00					
111. Setting up og Organic Mission	200.00	200.00					
Total Social & Community Services	102364.00	102364.00	96340.00	13700.00	3600.00	113640.00	0.00
112. Labour and Labour Welfare-	8487.00	8487.00	1000.00	1234.00	0.00	2234.00	
(a) Labour Welfare	664.00	664.00					
(b) Craftsman Training							
(c) Employment Service	763.00	763.00	1000.00	234.00		1234.00	
113. Social Security and Welfare	7060.00	7060.00		1000.00		1000.00	
114. Nutrition-	4320.00	4320.00	26200.00	0.00	0.00	26200.00	
(a) Special Nutrition Programme by Social Welfare Department.	1570.00	1570.00	14100.00			14100.00	
(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	2750.00	2750.00	12100.00			12100.00	
115. Welfare of Scheduled Caste Scheduled Tribes Pre-Examination Training Centre.							
Total - Social and Community Services.	115171.00	115171.00	123540.00	14934.00	3600.00	142074.00	

[₹ 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
Total Stationery and Printing	400.00	400.00	0.00	90.00	0.00	90.00	
116. Stationery and Printing	400.00	400.00		90.00		90.00	
117. Public Works							
118. Other Administrative Services-	10815.00	10815.00	5000.00	0.00	100.00	5100.00	
(a) Meghalaya Administrative Training Insitute.	300.00	300.00				0.00	
(b) Fire Protection Service	300.00	300.00				0.00	
(c) Judiciary buildings	1000.00	1000.00	5000.00			5000.00	
(d) Genl Administration Deptt Buildings	3600.00	3600.00				0.00	
(e) Mayurbhanj Complex Megh. House Delhi/Kolkata/Convention Centre							
(f) Special Problems (Fin.Com.)							
(g) Police Housing							
(h) Home (Police)	2140.00	2140.00				0.00	
(i) Fiscal (Treasury)							
(j) State Legislative Assembly	2500.00	2500.00				0.00	
(k) Passport,Personnel & Political		0.00				0.00	
(l) Disaster Management	65.00	65.00			100.00	100.00	
(m) Home Guard & Civil Defence Complex	300.00	300.00					
119. Training, Vigilance, etc.							
120. Census Survey & Statistic							
121. Jails	580.00	580.00					
122. Treasuries	30.00	30.00					
Total - General Services	11215.00	11215.00	5000.00	90.00	100.00	5190.00	
GRAND TOTAL	298192.00	298192.00	363220.00	23019.00	12469.00	398708.00	

STATEMENT V

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

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
I.	AGRICULTURE AND ALLIED SERVICES.					
	1. Dairy Development	Revenue	48	2216- Housing-01-Governments Residential Building.		2500
		Revenue		2404- Dairy Development		160656
		Revenue		2415- Agricultural Research and Education (Dairy).		144
		Capital		4404- Capital Outlay on Dairy Development.		0
				Total - 1		163300
	2. Soil and Water Conservation.	Revenue	45	2216- Housing-01-Government Residential Buildings.		9100
		Revenue		2402- Soil and Water Conservation		3909350
		Revenue		2415- Agriculture Research and Education.		250
	Rain Water Harversting Mission	Revenue		3451-Secretariat Economic Services		0
				Total - 2		3918700
	3. Storage and ware housing.	Capital	39	4435- Capital Outlay on other Agricultural Programmes (Co-operation).		0
				Total - 3		0
	4. Animal Husbandry.	Revenue	47	2216- Housing-01-Government Residential Buildings.		9200
				67		

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Revenue		2403- Animal Husbandry		376636
		Revenue		2415- Agricultural Research and Educa tion.		7948
		Capital		4059- Capital Outlay on Public Works(Animal Husbandry).		
				4403- Capital Outlay on Animal Husbandry.		1716
				Total - 4		395500
	5. Investment in Agricultural Financial Institutio	Capital	43	4416- Investment in Agricultural Financial Institutions.		
				Total - 5		0
	6. Agricultural Research and Education	Capital	43	2415- Agricultural Research and Edn. (Agri.)		12500
				Total - 6		12500
	7. Crop Husbandry	Revenue	43	2401- Crop Husbandry		1354400
		Revenue		4401- Capital Outlay on Crop Husbandry (Agri.).		85000
		Revenue		2216- Housing-01-Government Residen tial Buildings.		0
				4216- Capital Outlay on Housing (Agriculture).		0
				4416- Capital Outlay on Housing (CD).		2500
				4701-CO Major & Medium Irrigation		7500
				4711-CO Flood Control (Agri)		86500
				Total - 7		1535900

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	8. Assistance to SF/MF	Revenue		2401- Crops Husbandry(C.D)		
				Total - 8		0
	9. Marketing & Quality Control	Revenue	43	2435-Other Agricultural Programme		1363000
				Total - 9		1363000
	10. Forestry and Wild Life	Revenue	50	2415- Agricultural Research and Education (Forestry).		2000
		Revenue		2406- Forestry and Wild Life		474600
		Capital		4406-Capital Outlay on Forestry and Wild Life.		3500
		Revenue		2501- Special Programme for Rural Development (Area Development).		
				Total - 10		480100
	11. Fisheries	Revenue	49	2405- Fisheries		387650
		Revenue		2415- Agricultural Research and Education.		7550
		Revenue		2210- Housing-Government Residential Buildings (Fisheries)		0
		Capital		4216- Capital Outlay on Housing (Fisheries)		5000
		Capital		4405- Capital Outlay on Fisheries		54800
				Total - 11		455000
	TOTAL - I					8324000

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
II.	CO-OPERATION	Revenue	39	2425- Co-operation		38200
		Capital		4425- Capital Outlay on Co-operation.		46800
				4435- Capital Outlay -Other Agri. Programme		7000
				2435-CO Other Agri. Programme		5000
		Capital		6425- Loans to Co-operation		20000
		Capital		4059- Capital Outlay on Public Works (P.W.D.)		
				4216- Capital Outlay on Housing(P.W.D.)		
	TOTAL - II					117000
III.	BORDER AREA DEVELOPMENT PROGRAMME.	Revenue	46	2501- Special Programme for Rural Development (Area Development).		549600
	TOTAL - III					549600
IV.	INDUSTRY AND MINERALS.	Revenue	55	2853-Non-Ferrous Mining and Metallurgical Industries.		33600
	1. Mining	Capital		4059- Capital Outlay on Public Works (P.W.D.).		
		Capital		4216- Capital Outlay on Housing (Mines and Minerals).		0
				4216-Capital Outlay on Housing (PWD)		
		Capital		4655- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries.		
				Total - 1		33600

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	2. Sericulture and Weaving	Revenue	53	2216- Housing-01-Govt. Residential Buildings.		
		Revenue		2851- Village and Small Industries-I-Handloom and Sericulture.		372000
		Capital		4851- Capital Outlay on Village and Small Industries-I-Handloom and Sericulture.		
				6851- Loans for village & Small industries Sericulture Weaving		
				Total - 2		372000
	3. Village and Small Industries.	Revenue	54	2851- Village and Small Industries-II-Small Industries.		86400
		Capital		4216- Housing-01-Govt. Residential Buildings.		15000
		Capital		4851- Capital Outlay on Village and Small Industries-II-Small Industries		22700
				Total - 3		124100
	4. Industries (Other than village and Small Industries)	Revenue	52	2852- Industries		45000
		Capital		4885- Capital Outlay on Industries and Minerals.		10000
		Capital		4854- Capital Outlay on Cement and Non Metallic Mineral.		0
				6885-Loans for other Industries and minerals.		0
				Total - 4		55000

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	Total - IV					584700
	V. Irrigation & Flood Control		44			
	1. Major and Medium Irrigation	Revenue		2701- Medium Irrigation		7500
	2. Flood Control Projects	Revenue		2711- Flood Control		8900
		Capital		4701- Capital Outlay on Medium Irrigation		0
		Capital		4711- Capital Outlay on Flood Control Project (Irrigation)		50000
	3. Minor Irrigation	Revenue		2702- Minor Irrigation (Agri)		580213
				4702-Capital Outlay Minor Irrigation		1191387
	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					1838000
VI	TRANSPORT AND COMMUNICATION					
	1. Roads and Bridges/Building(P.W.D)	Revenue	19	2216- Housing-01-Govt. Residential Buildings (P.W.D)		0
		Revenue		2059- Public works		54700
		Revenue		3054- Roads and Bridges		0
		Capital		4059- Capital Outlay on Public works		1192688
		Capital		4202-CO Education (PWD)		34000

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Capital		4216- Capital Outlay on Housing(P.W.D.)		134600
		Capital	56	5054- Capital Outlay on Road and Bridges		6916300
		Revenue		2515-Other Rural Dev.Porgramme (Construction of Rural Road(C.D)		
				Total - 1		8332288
	2. Road Transport	Revenue	10	2041- Taxes on Vehicles		0
		Capital		5055- Capital Outlay on Road Transport		66018
				4059- Capital Outlay on Public Works (P.W.D.)		
				5053- Capital Outlay on Civil aviation		3982
				Total - 2		70000
	Total - VI					8402288
VII	SCIENCE,TECHNOLOGY AND ENVIRONMENT.					
	1. Scientific Research including scientific and T	Revenue	38	5451- Sectt-Economic Services-II-Planning Boards and office		4875850
				5475-C.O on other genl services		0
				Total - 1		4875850
	Total - VII					4875850
VIII	GENERAL ECONOMIC SERVICES					
	1. Tourism	Revenue	57	3452-Tourism		180000

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Capital		5452- Capital Outlay on Tourism		190000
				7452- Loans for Tourism		0
		Capital		4059- Capital Outlay on Public Works (Tourism)		
				Total - 1		370000
	2. Civil Supplies	Revenue	32	3456- Civil Supplies		1061100
		Capital		4059- Capital Outlay on Public Works (P.W.D.)		
				Total - 2		1061100
	3. Weights and Measures	Revenue	42	3475- Other General Economic Ser- vices106-Regulation of Weights and Measures		26200
				2216- Housing-C-Residential Building.		0
				Total - 3		26200
	4. Survey and Statistics	Revenue	41	3454- Census Surveys and Statistics (Statistics)		8500
		Capital		4216- Capital Outlay on Housing (P.W.D for Statistics)		
				4059- Capital Outlay on Public works (P.W.D. for Statistics)		
				Total - 4		8500
	5. Sectt. Economic Services	Revenue	13	3451- Sectt-Economic Services- I-Civil Departments.		435150
				Total - 5		435150

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	6. Sectt. Econommic Services	Revenue	39	3451- Sectt-Economic services-II- Planning .		
				3451- Sectt-Economic Services - IT-Information Technology		
				3451- Sectt-Economic Services-II- Financial Inclusion(Fin.E.A)/ Infrastructure		
				Developement Finance		
				3451-Sectt. Economic Services - Basin Livelihood Improvement		
				Project		
				3451- Externally aided Projects.		
				4059-Capital Outlay on P.W.D. State Planning Board		
				Total - 6		0
	7. Secretariat Social Services			2251-Sectt. Social Services-1-Civil Departments		0
				Total - 7		0
	8. Voluntary Action Fund	Revenue	13	3451-Sectt. Economic Services-II-Planning Boards Offices		
				Total - 8		0
	9.Aid to District Council	Revenue	34	2225-Welfare of Scheduled Castes Tribes & OBCS		10500
				Total - 9		10500
	Total - VIII					1911450
IX	SOCIAL AND COMMUNITY SERVICES.	Revenue	16	2055-P o l i c e		1000
	1. Police	Capital		4055-Capital Outlay on Police Housing		323000
		Capital		4059- Capital Outlay on Public Works (Police)		

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Capital		4059- Capital Outlay on Public works (Home Guards & Civil Defence)		
				2070- Housing (Police)		10000
				Total - 1		334000
	2. Housing (General)	Revenue	28	2216- Housing-A-General and -B- Housing Schemes		555000
		Capital		4216- Capital Outlay on Housing (Housing)		45000
		Capital		6216- Loans for Housing		
				Total - 2		600000
	3 Information and Publicity	Revenue	30	2220- Information and Publicity		98000
				4059- Capital Outlay on Public Works		
				Total - 3		98000
	4. Welfare of Schedule Castes, Tribes and other Backward Classes.	Revenue	23	2070- Other Administrative Services -V-Training Vigilance, Administration of Citizen Act. etc.		33000
				2225- Welfare of SC, Tribes & OBC		
				Total - 4		33000
	5. House Building Advance to Govt. Employees	Capital	60	7610-Loans to Government servants		0
				Total - 5		0
	6. Aid to Municipalities	Revenue	29	2217- Urban Development-80-Central		1311792
				Total - 6		1311792

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	7. Labour and Labour Welfare	Revenue	31	2230- Labour and Employment-I-A-Labour		260612
				2230- Labour and Employment-2-Employment and 03 Training		
				4059- Capital Outlay on Public Works (P.W.D.)		
				Total - 7		260612
	8. Arts and Culture	Revenue	21	3454- Census, Surveys and Statistics		2650
		Revenue	21	2205- Arts and Culture		386350
				4202- Capital Outlay on Education Sports Arts and Culture		40000
				Total - 8		429000
	9. Technical Education	Revenue	21	2203- Technical Education		200100
		Capital		4202- Capital Outlay on Technical Education (P.W.D.)		
		Capital		4202- Capital Outlay on Education, Sports, Arts & Culture(Education)		
				Total - 9		200100
	10. Sports and Youth Services	Revenue	21	2204- Sports and Youth Services		376000
		Capital		4202- C.O. on youth and Sports(P.W.D.)		
				Total - 10		376000
	11. General Education	Revenue	21	2202-Education		8742300
		Capital		4202-Capital Outlay onElementary Education		

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Capital	21	4202-Capital Outlay on Education (P.W.D)		
				4202-Capital Outlay on Secondary Education		
				4202-Capital Outlay on DERT		
				Total - 11		8742300
	12. Social Security and Welfare	Revenue	34	2235-Social Security and Welfare		1818372
		Capital		4235-Capital Outlay on(Social Welfare)		472628
		Capital		4059-Capital Outlay on Public Works (P.W.D for Social Welfare)		
		Revenue		2515-Other Rural Dev.Programme(NSAP)		
				Total - 12		2291000
	13. Medical and Public Health	Revenue	26	2210- Medical and Public Health		3436060
				2211-Family Welfare		314040
		Capital		4210- Capital Outlay on Medical and Public Health (Health)		409200
		Capital		4210- Capital Outlay on Medical (P.W.D.)		
				4211-Capital Outlay on Family Welfare		
				Total - 13		4159300
	14. Water Supply and Sanitation	Revenue	27	2215- Water and Supply-Sanitation		37900
		Capital		4215- Capital Outlay on Water Supply Sanitation		3436800

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Capital		4216- Capital Outlay on Housing (P.H.E.)		3300
				TOTAL - 14		3478000
	15.Nutrition					
	(a) Special Nutrition Programme By Social Wel	Revenue				
				Total-a		0
	(b) Special Nutrition Programme By C.D. Dept	Revenue	34	2236-Nutrition		1567000
				Total-b		1567000
		Capital		2236-Nutrition		
				Total - 15		
	16. Urban Development	Revenue	29	2217-Urban Development -A Rural-II-Town and Regional Planning		
		Capital		4216-Capital Outlay on Housing (Urban Affairs.)		1500
		Capital		4217-Capital Outlay on Urban Development(Urban Affairs.)		1357408
				Total -16		1358908
	Total-IX					25239012
X.	GENERAL SERVICES					
	1.Jails	Revenue	17	2056-Jails		43000
		Capital		4216-Capital Outlay on Housing (Police)		

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
		Capital		4059- Capital Outlay on Public Works (Jails)		
				Total-(1)		43000
	2. Administration of Justice	Revenue	4	2014-Administrative Justice		0
		Capital		4059-Capital Outlay on Public Works (Law)		
	2. 4059 (Police)					
				Total - 2		0
	3.Other Administrative Services					
		Revenue	15	2054-Treasury & Accounts Admn.		3000
	(i)Treasury and Accounts Administration	Capital		4059 Capital Outlay on Public Works		
	(ii)Meghalaya Adminstravive Training Institute	Capital		4059 Capital Outlay on Public Works		
	III) Mining			4059 Capital Outlay on Public Works		
				4216-Capital Outlay on Housing (P.W.D)		
	(iii) General Administration Department Building	Capital		4059-Capital Outlay on Public works (G.A.D)		
	(iv)Mayurbhanj Complex/Meghalaya House Delhi & Kolkata			4059-Capital Outlay on Public Works(G.A.D)		
		Capital		4216-Capital Outlay on Housing (P.W.D)		
	(v) Fire Protection & Control	Revenue		2070-OAS		
	(vi) Home Guards & Civil Capital Defence			4059-Capital Outlay on Public Works(Home Guards & Civil Defence)		
	(vii) State Legislative Assembly Building	Capital		4059-Capital Outlay on Public Works		

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	(v) Public works Deptt			4059-Capital Outlay on Public Works		
	(viii) Convention Centre, Shillong	Capital		4059-Capital Outlay on Public Works		
				Total - (3)		3000
	4.Stationery and Printing	Revenue	18	2058-Stationery and Printing		26500
		Capital		4058-Capital Outlay on Printing and Stationery.		17500
		Revenue	1	2058-Stationery and Printing (Assembly)		1500
		Capital		4058-Capital outlay on Printing and Stationery(Assembly)		3500
		Capital		4059-Capital outlay on Public Works (PWD)		0
		Capital		4216 - Capital Outlay on Housing		0
				Total-(4)		49000
	TOTAL - X					95000
XI	RURAL DEVELOPMENT					
	1. Land Reform	Revenue	6	2029-Land Revenue		20000
			6	2245-Disaster Management		6500
				Total -(1)		26500
		Capital		4059-Capital Outlay on Public Works(P.W.D.)		
	2.Swarnajayanti Gramm Swarozga Yojana(SGSY)					
		Revenue	51	2505- Rural Employment		12939300
				Total -(2)		12939300

[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		
				Total - (3)		0
	4.Sampoorna Gram Rozgar Yojana (SGRY)	Revenue		2505-Rural Employment(Sampoorna Gram Rozgar Yojana(SGRY)		
				Total - 4		0
	5.Indira Awas Yojana	Revenue	45	2505-Rural Employment		
				Total - 5		0
	6	Revenue		2515-Other Rural Development Programmes		
				Total - 6		0
	7.Community Development			2401-Crop Husbandry		
		Revenue		2501-Special Programme for Rural Dev.		
		Revenue	51	2515-Other Rural Development Programmes		1763000
		Capital	51	4515-Capital Outlay on Rural development		180000
		Capital	51	4216-Capital Outlay on Housing		0
				Total -7		1943000
	8.State Centre for Research and Training in Ru	Revenue		2501-Special Programme for Rural Development (IRDP)		373400
				Total - 8		373400

[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		2515-Other Rural Works Programme		
				Total - 9		0
	10. National Rural Employment Guarantee Pro	Revenue		2505-Rural Employment		
				Total - 10		0
	TOTAL - XI					15282200
	XII ENERGY		11			
	1. Power	Revenue		2801-GIA to SEB for Power Projects		699750
		Capital		6801-Loan for Power Projects		322250
				Total 1		1022000
	2.Non-Conventional sources of energy	Revenue		2810-Non Conventional sources of energy		154000
				Total -2		154000
	3.Integrated Rural Energy Programme(IREP)	Revenue		2501-Special Programme for Rural development(Rural Energy)		48000
				Total - 3		48000
	4. Villages Electrification (MNES Special Scher	Revenue		2810-Non Conventional Source of Energy		
				Total - 4		0
	Total-XII					1224000
	Total State					68443100

[In thousand ₹]

Sl. No.	Sector	Nature of expenditure	Grant No	Heads of Account	Amount	Total
1	2	3		4	5	6
	XIII - Public Enterprises					
	1. State Electricity Board					
	2. Transport Corporation					
	Total XIII					0
	Grand Total					68443100

STATEMENT - VI

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

[₹ In Lakh]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2029-Land Reforms						
	2055- Home Police						
	2056- Jails						
	2059- Public Works						
	2216- Housing-II-01 Govt. Residential Buildings						
	4216 - C O on Housing						
	2070- Other Administrative Services-V-Training Vigilance, etc						
	3054- Roads and Bridges						
	4059- Capital Outlay on Public Work						
	4408 - Capital Outlay on Food Storage and Warehousing						
	5054- Capital Outlay on Roads and Bridges						
	2202- General Education	7380.00					7380.00
	4202 - C O on Education, Sports etc						

[₹ In Lakh]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2203- Technical Education	1160.00					1160.00
	2204- Sports & Youth Affairs	20.00					20.00
	2205-Arts and Culture						
	3425- Scientific Services and Research						
	2210- Medical and Public Health	40.00					40.00
	2211- Family Welfare	3140.00					3140.00
	2501- Special Programmes for Rural Development	200.00					200.00
	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						
	2217- Urban Development-A-General-II- Town and Regional Planning						

[₹ In Lakh]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	4217- Capital Outlay on Urban Development		4300.00				4300.00
	2230- Labour Employment-III-B-Employment and Training	1234.00					1234.00
	2225- Welfare of Scheduled Castes/ /Tribes and other Backward Classes						
	3451- Secretariat Economic Services-II-Planning Board and attached Offices						
	2425- Co-operation	125.00					125.00
	4425- Capital Outlay on Co-operation						
	6425- Loans for Cooperative Societies			200.00			200.00
	3454- Census, Surveys and Statistics						
	2401- Crop Husbandry	4714.00					4714.00
	2402- Soil and Water Conservation	33000.00					33000.00
	2403- Animal Husbandry	1000.00					1000.00
	2404- Dairy Development	100.00					100.00
	2405- Fisheries	1600.00					1600.00
	2406- Forestry and Wildlife	1980.00					1980.00
	2435- Other Agricultural Programmes						

[₹ In Lakh]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2501 - IREP						
	2515- Other Rural Development Programme						
	2235- Social Security and Welfare	9519.00					9519.00
	4235- Capital Outlay on Social Security & Welfare		3581.00				3581.00
	2236 - Nutrition	14100.00					14100.00
	2851- Village and Small Industries-I-Handloom and Sericulture.	2700.00					2700.00
	2851- Village and Small Industries-II-Small Industries.						0.00
	2852- Industries						
	4851- Capital Outlay on Village and Small Industries						
	4216- Capital Outlay on Housing (Village and Small Industries)						
	2853- Non-Ferrous Mining and Metallurgical Industries.						
	2801- Power						
	2810 - Non Conventional & Energy	1000.00					1000.00
	2851 - Village & SI - Sericulture & Weaving						0.00

[₹ In Lakh]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2702- Minor Irrigation	255.00					255.00
	5055- Capital Outlay on Other Transport and Communication Services.						
	6851- Loans for village and Small Industries-II-Small Industries.						
	4711- Capital Outlay on Flood Control Project						0.00
	4853- Capital Outlay on Mining & Metallurgical Industries						
	4702-Capital Outlay on Minor Irrigation						
	3456- Civil Supplies	7500.00					7500.00
	3475-Other General Economic Services-106-Regulation of Weight & Measures						
	4435-Capital Outlay on other Agricultural Programme		20.00				20.00
	Total	90767.00	7901.00	200.00	0.00	0.00	98868.00

STATEMENT - VII

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

[₹ In lakh]

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
I	Central Sector other than N.E.C. Schemes						
	2014-Administration of Justice						
	2058-Stationery & Printing	65					65
	4058-Capital Outlay on Stationery & Printing		25				25
	2202- General Education	5000.00					5000
	2203- Technical Education	400.00					400
	2210- Medical and Public Health	3000.00					3000
	2204- Sports and Youth Welfare						
	2216- Housing-01-Government Residential Buildings (By P.W.D.)						
	2225- Welfare of Scheduled Caste/Tribes and other Backward Classes-						
	2416- Capital Outlay on Government Residential Buildings (By P.W.D)						
	2425- Co-operation (N.C.D.C.)						
	3451-Secretariat Economic Services	700.00					700.00
	3452- Tourism						

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	3475-Other General Economic Services	150.00					150.00
	5452- Tourism						
	4425- Capital Outlay on Co-operation (N.C.D.C.)						
	2055 - Police						
	6425- Loans for Cooperative Societies(N.C.D.C.)						
	2406- Forestry and Wildlife						
	2401- Crop Husbandry	2250.00					2250.00
	2408- Food Storage and Ware Housing						
	2415- Agricultural Research and Edn. (Agri.)	25.00					25.00
	2435- Other Agricultural Programme	500.00					500.00
	4401-Capital Outlay on Crop Husbandry		750.00				750.00
	2402- Soil Conservation						
	2415-Agricultural,Research & Education (A.H)						
	2403- Animal Husbandry	600.00					600.00
	5054- Capital Outlay on Roads and Bridges						

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2217-Urban Affairs						
	2404-Dairy Development	1200.00					1200.00
	2405-Fisheries						
	2045-Food Storage & Warehousing						
	2070- Passport, Personnel & Political						
	2851- Village and Small Industries-I-Handloom and Sericulture.						
	2851- Village and Small Industries-II-Cottage Industries.						
	2501- Special Programme for Rural Development						
	2810-Non Conventional Sources of Energy						
	2501-Border Area						
	2515- Other Rural Development						
	3452- Tourism						
	3454- Census, Survey and Statistics						
	3456- Civil Supplies						
	Total - I	13890.00	775.00	0.00	0.00	0.00	14665.00
II	N.E.C. Schemes-						

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						
	4552- Capital Outlay on North Eastern Areas						
	Total - II	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL	13890.00	775.00	0.00	0.00	0.00	14665.00

STATEMENT - VIII

Statement showing the detailed provision under N.E.C. Regional schemes for 2017-2018

(₹ In lakh)

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	2552- North Eastern Areas (SAP) -						
	Agriculture	200.00					200.00
	Horticulture	300.00					300.00
	Transport						
	Soil Conservation						
	Public Works						
	Animal Husbandry						
	Sports and Youth Services	1400.00					1400.00
	Industries						0.00
	Home Police						
	Mining and Geology						
	Power						0.00
	Fisheries						0.00
	Social Welfare						

(₹ In lakh)

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	Health & Family Welfare	500.00					500.00
	Border Areas Development	100.00					100.00
	Forestry						
	Education	160.00					160.00
	Urban Affairs						
	C & RD						0.00
	Sericulture						0.00
	Information & Technology	300.00					300.00
	Revenue & Disaster Management	100.00					100.00
	D.C.A						
	Cooperation						0.00
	Planning (Science & Technology)	50.00					50.00
	Planning	200.00					200.00
	PHE						
	Information & Public Relation						0.00
	Arts & Culture	200.00					200.00

(₹ In lakh)

Grant No.	Head of Expenditure	Revenue	Capital	Loans	Works by P.W.D.	Housing	Total
1	2	3	4	5	6	7	8
	Tourism	21.00					21.00
	Water Resources						
	Total 2552	3531.00	0.00	0.00	0.00	0.00	3531.00
	4552- Capital Outlay on North Eastern Areas.						
	Public Works		1450.00				1450.00
	Transports		1000.00				1000.00
	Education		1040.00				1040.00
	Tourism		1398.00				1398.00
	Animal Husbandry		150.00				150.00
	P.H.E.		300.00				300.00
	Industries		1000.00				1000.00
	Power		900.00				900.00
	Home Police						
	Cooperation		300.00				300.00
	Community & Rural Development		400.00				400.00
	Urban Affairs						
	Border Areas		400.00				400.00
	Sports & Youth Service						0.00
	Water Resources		600.00				600.00
	Total 4552	0.00	8938.00	0.00	0.00	0.00	8938.00
	Total	3531.00	8938.00	0.00	0.00	0.00	12469.00

STATEMENT - IX

Statement showing the detailed provision of Grants under Fourteenth Finance Commission

(₹ in lakh)

Sector	Head of Account	Actuals		Revised Estimates		Budget
		2015-2016		2016-2017		Estimates
		Non-Plan	Plan	Non-Plan	Plan	2017-2018
1	2	3	4	5	6	7
1. Finance	Revenue Deficit grant	61800.00		53500.00		40400.00
	Share of Central Taxes	327646.00		366882.00		433922.00
	Total - 1	389446.00		420382.00		474322.00
2. Revenue	SDRF	2160.00		2300.00		2400.00
	Capacity Buidling					
	Total 2	2160.00		2300.00		2400.00
3. Urban Dev.	2217 - Urban Development					
	(i) Urban Local Bodies			500.00		600.00
	Total - 3	0.00		500.00		600.00
	GRAND TOTAL	391606.00	0.00	423153.00	0.00	477322.00