

STATEMENT D
STATEMENT OF EXPENDITURE FROM THE CONSOLIDATED FUND OF MEGHALAYA

[In thousand of ₹]

Actuals 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			I-CONSOLIDATED FUND OF THE GOVERNMENT OF MEGHALAYA	
			REVENUE ACCOUNT -	
			A.- GENERAL SERVICES-	
			(a)Organs of State-	
			2011-Parliament/State/Union Territory Legislature-02-State Legislature Legislatures-02-	
51,99,67	74,50,47	74,50,47	(Voted)	76,23,10
26,37	1,73,90	1,73,90	(Charged)	1,73,90
4,96,63	6,17,96	6,17,96	2058-Stationery and Printing(Assembly grant)	6,47,00
			2012-Governor (Voted)	
8,13,26	8,75,00	8,75,00	(Charged)	10,33,00
11,10,64	13,21,00	13,21,00	2013-Council of Ministers	14,02,00
			2014-Administration of Justice (Voted)	
19,63,31	25,53,90	25,53,90	(Charged)	57,10,52
8,32,61	9,56,10	9,56,10		11,52,30
21,75,60	24,11,00	24,11,00	2015-Elections	58,91,00
1,26,18,09	1,63,59,33	1,63,59,33	Total-(a)-	2,36,32,82
1,09,45,85	1,43,54,33	1,43,54,33	(Voted)	2,12,73,62
16,72,24	20,05,00	20,05,00	(Charged)	23,59,20

Actuals 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			(b)Fiscal Services-	
			(i)Collection of Taxes on	
			Total-(i)	
			(ii) Collection of Taxes on Property and Capital Transaction	
13,75,53	15,99,00	15,99,00	2029-Land Revenue	19,49,09
1,76,97	1,80,00	1,80,00	2030-Stamps and Registration	2,71,00
15,52,50	17,79,00	17,79,00	Total-(ii)	22,20,09
			(iii) Collection of Taxes on Commodities and Services-	
14,47,00	15,93,00	15,93,00	2039-State Excise (Voted) (Charged)	19,50,37
18,39,30	22,19,00	22,19,00	2040 - Sales Tax	24,44,18
1,29,95	7,00	7,00	2045-I-Other Taxes and Duties on Commodities and Services.	7,00
21,75,01	14,98,61	14,98,61	2041-(a)Taxes on Vehicles	23,04,13
			(b) Subsidy to M.T.C.	
	1,66,00	1,66,00	2045-Other Taxes and Duties on Commodities and Services-II- Inspectorate of Electricity.	1,62,00
55,91,26	54,83,61	54,83,61	Total - iii Collection charges of Taxes etc.	68,67,68
55,91,26	54,83,61	54,83,61	(Voted)	68,67,68
			(Charged)	

Actuals 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			(iv) Other Fiscal Services	
35,81	43,00	43,00	2047-Other Fiscal Services- Promotion of Small Savings.	48,00
35,81	43,00	43,00	Total-(iv)	48,00
71,79,57	73,05,61	73,05,61	Total-(b)	91,35,77
71,79,57	73,05,61	73,05,61	(Voted)	91,35,77
			(Charged)	
			(c) Interest Payments and Servicing of Debt-	
31,38,00	33,76,00	33,76,00	2048-Appropriation for reduction or avoidance of Debt (Charged)	35,77,00
4,65,87,97	5,51,29,07	5,51,29,07	2049-Interest Payment (Charged)	5,88,85,00
4,97,25,97	5,85,05,07	5,85,05,07	Total(c) (Charged)	6,24,62,00
			(d)Administrative Services-	
3,22,98	3,43,00	3,43,00	2051-Public Service Commission (Charged)	4,27,00
65,85,37	72,99,00	72,99,00	2052-Secretariat-General Services-I-Civil Department.	85,61,00
3,92,07	5,25,00	5,25,00	2052-Secretariat-General Services-II-Public Works Departments	6,45,00
31,81,65	47,39,00	47,39,00	2053-District Administration	42,14,00
24,35,00	28,54,00	28,54,00	2054-Treasury and Accounts Administration	33,47,00
			2055-Police	
5,34,82,89	6,10,73,31	6,10,73,31	(Voted)	6,82,38,65
2,37	40,00	40,00	(Charged)	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
1,46,40	1,87,00	1,87,00	2216-Housing-01-Government Residential Buildings.(Police Housing)	1,80,00
13,95,90	17,11,00	17,11,00	2056-Jails	18,16,44
21,01,78	25,44,00	25,44,00	2058-Stationery and Printing	28,94,00
1,57,59,76	1,93,97,52	1,93,97,52	2059-Public Works (Voted)	2,06,42,13
	6,60	6,60	(Charged)	
			2202-General Education(P.W.D.)	
34,46,27	34,06,00	34,06,00	2070-Other Administrative Services-106-Civil Defence-107-Home Guards.	46,26,00
36,47,70	24,04,86	24,04,86	2070-Other Administrative Service-108-Fire Protection and Control. (Voted)	37,75,76
	14	14	(Charged)	14
7,05,65	16,72,00	16,72,00	2070-Other Administrative Services -114-Purchase and maintenance of Transport.	18,13,70
18,12,92	14,46,00	14,46,00	2070-Other Administrative Services - IV-Guest Houses,Hostels etc.	25,02,05
5,43,73	9,33,05	9,33,05	2070-Other Administrative Services -V-Training, Vigilance, Administration of Citizen Act.	7,42,51
			2070-Other Administrative Services - Gazetteers.	
12,65,57	13,56,00	13,56,00	2075-Establishment of State Lotteries	11,56,71
9,72,28,01	11,19,37,48	11,19,37,48	Total-(d)	12,56,22,09
9,69,02,66	11,15,47,74	11,15,47,74	(Voted)	12,51,54,95
3,25,35	3,89,74	3,89,74	(Charged)	4,67,14

Actuals 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			(e) Pension and Miscellaneous General Services	
5,89,43,72	4,90,98,00	4,90,98,00	2071- Pension and Other Retirement Benefits	7,30,24,00
			2075-Miscellaneous General Services	
3,05	6,00	6,00	2075-Miscellaneous General Services. (POL)	5,00
			Total - (e)	
5,89,46,77	4,91,04,00	4,91,04,00	(Voted)	7,30,29,00
			(Charged)	
22,56,98,41	24,32,11,49	24,32,11,49	Total - A	29,38,81,68
17,39,74,85	18,23,11,68	18,23,11,68	(Voted)	22,85,93,34
5,17,23,56	6,08,99,81	6,08,99,81	(Charged)	6,52,88,34
			B-SOCIAL SERVICES	
			(a) Education, Sports, Art and Culture	
11,48,30,65	14,64,50,77	14,64,50,77	2202-General Education	19,04,48,75
36,56,93	26,28,90	26,28,90	2203-Technical Education	30,82,42
79,66,94	58,98,45	58,98,45	2204-Sports and Youth Services	48,15,27
18,34,21	35,28,08	35,28,08	2205-Arts and Culture	45,93,06
12,82,88,73	15,85,06,20	15,85,06,20	Total-(a)	20,29,39,50
			(b) Health and Family Welfare	
4,69,20,72	6,25,66,10	6,25,66,10	2210-Medical and Public Health	6,33,15,12
43,56,67	9,98,50	9,98,50	2211-Family Welfare	45,45,50
5,12,77,39	6,35,64,60	6,35,64,60	Total-(b)	6,78,60,62

Actuals 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			(c)Water Supply, Sanitation Housing and Urban Development	
1,78,86,78	1,67,93,00	1,67,93,00	2215-Water Supply and Sanitation	2,04,09,00
39,96	41,00	41,00	2216-Housing-01-Government Residential Building (PHE)	39,00
67,43,01	8,85,00	8,85,00	2216-Housing-A-General and -B-Housing Schemes	63,59,00
8,90,80	9,66,00	9,66,00	2216-Housing-01-C-Government Residential Building(GAD).	8,79,00
7,99,47	8,32,00	8,32,00	Vote - 2216-Housing-01-C-Government Residential - Buildings(PWD).	7,94,00
27,38,47	78,32,55	78,32,55	2217-Urban Development	1,52,72,92
2,90,98,49	2,73,49,55	2,73,49,55	Total -(c) Voted Charged:	4,37,52,92
			(d)Information and Broadcasting	
12,31,11	14,08,00	14,08,00	2220-Information and Publicity	17,31,21
12,31,11	14,08,00	14,08,00	Total-(d)	17,31,21
			(e) Welfare of Scheduled Caste/Tribes and Other Backward Classes.	
1,14,91	1,05,41,00	1,05,41,00	2225-Welfare of Scheduled Castes/Tribes and Other Backward Classes.	1,51,00
1,14,91	1,05,41,00	1,05,41,00	Total-(e)	1,51,00

Actuals 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			(f)Labour and Labour Welfare-	
10,14,42	16,35,22	16,35,22	2230-Labour and Employment-01-Labour	36,06,58
6,93,66	1,12,00	1,12,00	2230-Labour and Employment-01- Labour-Inspectorate of Factories and Boilers.	1,66,17
10,75,68	25,19,78	25,19,78	2230-Labour and Employment-02-Employment and-03-Training.	14,79,52
27,83,76	42,67,00	42,67,00	Total-(f)	52,52,27
			(g)Social Welfare and Nutrition-	
			2235-Social Security and Welfare-01- rehabilitation	2,40,00
1,13,30,72	1,25,58,26	1,25,58,26	2235-Social Welfare-02-Security and Welfare.	1,92,87,99
			2236-Nutrition	
72,49,36	1,49,83,00	1,49,83,00	2236-Nutrition(Education)	1,57,33,00
91,76	1,23,00	1,23,00	2235-Social Security and Welfare -60-Other Social Security and Welfare Programme.	12,00
			2235-Social Security and Welfare E-60-Other Programmes. (Voted)	1,73,49
12,46,49	2,25,49	2,25,49	(Charged)	
20	6,55	6,55		
56,84,17	27,26,00	27,26,00	2245-Relief on Account of Natural Calamities.	30,03,91
2,56,02,70	3,06,22,30	3,06,22,30	Total - (g)	3,84,50,39
2,56,02,50	3,06,15,75	3,06,15,75	(Voted)	3,84,50,39
20	6,55	6,55	(Charged)	0

Actuals 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			(h) Others -	
8,88,21	10,98,00	10,98,00	2251-Secretariat-Social Services- I-Civil Departments.	11,90,00
			2250-Other Social Services (Revenue) 2250-Other Social Services (Parliamentary Affairs) 2250-Other Social Services(Agri.)	
8,88,21	10,98,00	10,98,00	Total-(h)	11,90,00
23,92,85,30	29,73,56,65	29,73,56,65	Total-B	36,13,27,91
23,92,85,10	29,73,50,10	29,73,50,10	{ Voted}	36,13,27,91
20	6,55	6,55	{Charged}	0
			C.- ECONOMIC SERVICES -	
			(a) Agriculture and Allied Activities-	
2,11,63,28	3,12,06,00	3,12,06,00	2401-Crop Husbandry (Voted)	2,09,38,00
	2,00	2,00	(Charged)	
			2401-Crop Husbandry (CD)	
			2408-Food Storage and Ware Housing	
5,11,38	5,05,00	5,05,00	2415-Agricultural Research and Education -01-Crop Husbandry.	5,27,00
			2416-Agricultural Financial Institution	
5,62,85	21,68,00	21,68,00	2435-Other Agricultural Programmes	1,41,64,35

Actuals 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
3,34	1,11,00	1,11,00	2216-Housing-01-Government Residential Buildings.(crop husbandary)	75,00
82,24,39	2,52,45,10	2,52,45,10	2402-Soil and Water Conservation	4,52,72,41
33,86	62,50	62,50	2415-Agricultural Research and Education-02-Soil and Water Conservation.	81,50
55,25	1,24,40	1,24,40	2216-Housing-01-Government Residential Buildings (Soil)	1,40,00
85,84,29	1,06,34,22	1,06,34,22	2403-Animal Husbandry	1,14,49,35
3,05,19	3,34,50	3,34,50	2415-Agricultural Research and Education-03-Animal Husbandry	3,82,64
23,02	79,91	79,91	2216-Housing-01-Government Residential Buildings (A&H)	1,27,00
			2408-Food Storage and Ware Housing (Supply)	
33,99,02	12,32,56	12,32,56	2404-Dairy Development	23,21,06
1,44	1,44	1,44	2415-Agricultural Research and Education-04-Dairy Development.	1,44
3,19	7,00	7,00	2216-Housing-01-Government Residential Buildings A.H. (Dairy)	32,00
14,18,17	52,70,00	52,70,00	2405-Fisheries	53,80,50
70,97	84,00	84,00	2415-Agricultural Research and Education-05-Fisheries.	1,34,50
	13,00	13,00	2216-Housing-01-Government Residential Building(Fisheries)	13,00
1,20,17,79	1,27,38,40	1,27,38,40	2406-Forestry and Wild Life (Voted)	1,47,29,02
	11,50	11,50	(Charged)	8,98

Actuals 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			2407-Plantations	
2,57,95	3,77,10	3,77,10	2415-Agricultural Research and Education-06-Forestry.	4,38,95
17,39,64	23,31,00	23,31,00	2425-Co-operation	23,36,00
67,00	37,00	37,00	2435-Other Agricultural Programme (Co-op)	50,00
5,84,42,02	9,25,75,63	9,25,75,63	Total - (a)	11,86,02,70
5,84,42,02	9,25,62,13	9,25,62,13	{ Voted	11,85,93,72
0	13,50	13,50	(Charged)	8,98
			(b) Rural Development -	
79,10,29	38,42,00	38,42,00	2501-Special Programmes for Rural Development(Area Development).	59,39,12
4,07,70	25,05,00	25,05,00	2501-Special Programmes for Rural Development(IRDP)	37,34,00
3,08,33,62	6,18,00,00	6,18,00,00	2505-Rural Development	12,93,93,00
1,42,79,78	2,25,24,44	2,25,24,44	2515-Other Rural Development Programmes	2,40,52,00
	67,00	67,00	2216-Housing-01-Government Residential Buildings (CD)	60,00
			2236-Nutrition	
5,34,31,39	9,07,38,44	9,07,38,44	Total - (b)	16,31,78,12
5,34,31,39	9,07,38,44	9,07,38,44	(Voted)	16,31,78,12
			(Charged)	
			(c) Special Areas Programmes -	
17,71,23	92,43,58	92,43,58	2552-North Eastern Areas	35,31,00
17,71,23	92,43,58	92,43,58	Total - (c)	
			(Voted)	35,31,00
			(Charged)	

Actuals 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			(d) Irrigation and Flood Control-	
	70,00	70,00	2701-Major and Medium Irrigation	75,00
38,54,45	75,95,00	75,95,00	2702-Minor Irrigation	92,39,13
74,34	1,11,00	1,11,00	2711-Flood Control (PWD)	94,00
17,10	60,00	60,00	2711-Flood Control (Agri)	89,00
			Total - (d)	
39,45,89	78,36,00	78,36,00	(Voted)	94,97,13
			(Charged)	
			(e) Energy -	
63,28,73	1,64,70,00	1,64,70,00	2801-Power	81,41,50
3,39,77	4,00,00	4,00,00	2501-Special Programme for Rural Development(IREP) (Rural Energy)	4,80,00
3,82,59	14,70,00	14,70,00	2810-Non-Conventional Sources of Energy (NRSE)	15,40,00
70,51,09	1,83,40,00	1,83,40,00	Total - (e)	1,01,61,50
			{ Voted}	
			{Charged}	
			(f) Industry and Minerals -	
48,27,96	50,52,85	50,52,85	2851-Village and Small Industries- I-Sericulture and Weaving.	78,28,80
	2,00	2,00	2216-Housing-01-Government Residential Buildings(Weight & Measures)	1,75

Actuals 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
20,92,62	43,45,81	43,45,81	2851-Village and Small Industries-II-Cottage Industries	31,63,51
			2216-Housing-01-Government Residential Buildings	
8,97,43	11,79,15	11,79,15	2852-Industries	25,51,37
69,70,53	70,88,00	70,88,00	2853-Non-ferrous Mining and Metallurgical Industries (Mines and Minerals).	35,76,95
			Total - (f)	
1,47,88,54	1,76,67,81	1,76,67,81	(Voted)	1,71,22,38
			(Charged)	
			(g) Transport -	
1,49,10,08	1,63,93,00	1,63,93,00	3054-Roads and Bridges	1,47,66,09
			3055-Road Transport	
			Total - (g)	
1,49,10,08	1,63,93,00	1,63,93,00	{ Voted)	1,47,66,09
			{Charged)	
			(i) Science, Technology and Environment-	
58,33	86,45	86,45	3425-Scientific Research	78,00
			Total - (i)	
58,33	86,45	86,45	{ Voted)	78,00
			{Charged)	

Actuals 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			(j) General Economic Services -	
45,89,08	32,80,00	32,80,00	3451-Secretariat Economic Services-I-Civil Departments.	58,00,50
45,68,63	4,67,34,00	4,67,34,00	3451-Secretariat Economic Services- II-Planning Board etc.	4,97,35,53
19,90,61	24,18,00	24,18,00	3452-Tourism	23,00,00
59,36	1,00,35	1,00,35	3454-Census, Surveys and Statistics (Education)	1,06,40
12,00,89	19,05,00	19,05,00	3454-Census, Surveys and Statistics(Statistics.)	16,86,00
			3454-Census, Surveys and Statistics(GAD.)	
25,63,97	1,09,79,00	1,09,79,00	3456-Civil Supplies	1,22,55,74
4,17,93	5,30,00	5,30,00	3475-Other General Economic Services-01-Weights and Measures.	7,33,00
			2216-Housing-01-Government Residential Buildings	
			3475-Other General Economic Services-101-Land Ceilings(Other than Agricultural land)	
			Total - (j)	
1,53,90,47	6,59,46,35	6,59,46,35	(Voted)	7,26,17,17
			(Charged)	
16,97,89,04	31,88,27,26	31,88,27,26	Total - C	40,95,54,09
16,97,89,04	31,88,13,76	31,88,13,76	{ Voted)	40,95,45,11
0	13,50	13,50	{Charged)	8,98
			D - GRANTS-IN-AID AND CONTRIBUTION -	
			3604-Compensation and Assignments	
			3606-Aid Materials and Equipments	
			Total-D	
63,47,72,75	85,93,95,40	85,93,95,40	TOTAL-EXPENDITURE FROM REVENUE ACCOUNT	1,06,47,63,68
58,30,48,99	79,84,75,54	79,84,75,54	{ Voted)	99,94,66,36
5,17,23,76	6,09,19,86	6,09,19,86	Charged)	6,52,97,32

Actuals 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT -	
			A.-CAPITAL ACCOUNT OF GENERAL SERVICES	
16,79,00	29,21,15	29,21,15	4055-Capital Outlay on Police Housing	32,30,00
79,66,62	4,90,80	4,90,80	4059-Capital Outlay on Public Works	1,00,00
	1,50,00	1,50,00	4059-Capital Outlay on Public Works (Jails)	1,50,00
	5,30,00	5,30,00	4059-Capital Outlay on Public Works (Police)	
19,14	30,00	30,00	4058-Capital Outlay on Stationery and Printing	35,00
59,38	77,00	77,00	4058-Capital Outlay on Printing and Stationery (Assembly)	1,75,00
	14,00,00	14,00,00	4059-Capital Outlay on Public Works (Law)	60,00,00
	3,45,00	3,45,00	4059-Capital Outlay on Public Works (Meghalaya House, New Delhi)	
	50,00	50,00	4059-Capital Outlay on Public Works (Home Guards and Civil Defence)	3,00,00
	49,49,00	49,49,00	4059-Capital Outlay on Public Works (Meghalaya House, Calcutta)	50,00
	20,00	20,00	4059-Capital Outlay on Public Works (GAD)	19,49,00
	21,00,00	21,00,00	4059-Capital Outlay on GAD (New Division)	8,00,00
			4059-Capital Outlay on Public Works (Mining)	22,00
			4059-Capital Outlay on Public Works (Assembly Building)	25,00,00
			4059-Capital Outlay on Public Works (Labour).	54,88
	2,00,00	2,00,00	4059- Capital Outlay on Public Works(Employment)	
			4059-Capital Outlay on Public Works(MATI)	
97,24,14	1,32,62,95	1,32,62,95	Total - A	
			(Voted)	1,53,65,88
			(Charged)	

Actuals 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			B.CAPITAL ACCOUNT OF SOCIAL SERVICES -	
			4059-Capital Outlay on Public Works (OAS ACR Dist Resi Comm)	
	10,00,00	10,00,00	4059-Capital Outlay on Public Works (Tourism)	
			4059-Capital Outlay on Education (Arts & Cultures(PWD))	
	1,00	1,00	4059-Capital Outlay on PWD (Convention Centre)	1,00
			4202-Capital Outlay on Education etc. (Arts & Cultures (PWD))	10,00
			4202-Capital Outlay on Education (Education))	4,00,00
4,89,99	8,30,00	8,30,00	4202-Capital Outlay on Education (PWD)	3,30,00
			4210-Capital Outlay on Medical, etc. (P.W.D)	
92,09,10	83,87,90	83,87,90	4210-Capital Outlay on Medical and Public Health.	40,92,00
			4211-Capital Outlay on Family Welfare (Health)	
			4211-Capital Outlay on Family Welfare (P.W.D)	
1,42,66,58	2,72,38,00	2,72,38,00	4215-Capital Outlay on Water Supply and Sanitation	3,43,68,00
23,02			<i>4216-Capital Outlay on Housing (Governor) (Charged)</i>	
1,15,96	80,00	80,00	4216-Capital Outlay on Housing (WSS.)	33,00
			4216-Capital Outlay on Housing (Fisheries)	50,00
	50,00	50,00	4216-Capital Outlay on Housing (C.D. Deptt)	
22,76,64	20,83,20	20,83,20	4216-Capital Outlay on Housing (P.W.D.)	35,00
			4216-Capital Outlay on Housing-0-Government Residential Buildings (OAS ACR (Dist. Resi Comm)	
1,20,26	1,60,00	1,60,00	4216-Capital Outlay on Housing (General)	4,50,00

Actuals 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
	12,50	12,50	4216-Capital Outlay on Housing (Urban Affairs)	15,00
			4216-Capital Outlay on Housing -01-Government Residential Buildings (P.H.E.)	
	5,00	5,00	4216-Capital Outlay on Housing (Assembly)	
	1,00,00	1,00,00	4216-Capital Outlay on Housing(Industries)	1,50,00
	22,56	22,56	4216-Capital Outlay on Housing(CD)	
			4216-Capital Outlay on Housing (P.W.D. for G.A.D.)	9,00,00
			4216-Capital Outlay for GAD new Division	4,00,00
			4216-Capital Outlay on Housing-Government Residential Buildings (P.W.D. for Mining)	11,00
			4216-Capital Outlay on Housing (PWD for MATI)	
			4216-Capital Outlay on Housing (PWD) (Survey & Statistics)	
21,62,76	48,76,95	48,76,95	4217-Capital Outlay on Urban Development (Urban Affairs.)	1,35,74,08
3,04,43	10,12,00	10,12,00	4235-Capital Outlay on Social Security and Welfare	47,26,28
2,89,68,74			Total-B	
2,89,45,72	4,58,59,11	4,58,59,11	(Voted)	5,95,45,36
23,02	0	0	(Charged)	0
			C-CAPITAL ACCOUNT OF ECONOMIC SERVICES	
			(a) Capital Account of Agriculture Activities -	
2,52,67	3,40,00	3,40,00	4401-Capital Outlay on Crop Husbandry	8,50,00
			4408-Capital Outlay on Food, Storage and Warehousing(Supply)	
			4415-Capital Outlay on Agricultural Research and Education	
10,00	25,00	25,00	4416-Investment in Agricultural Financial Institutions	25,00

Actuals 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
28,00	63,00	63,00	4435-Capital Outlay on Other Agricultural programmes (Co-operation)	70,00
			4402-Capital Outlay on Soil and Water Conservation	
			4415-Capital Outlay on Agriculture Research and Education	
	33,00	33,00	4403-Capital Outlay on Animal Husbandry	17,16
			4404-Capital Outlay on Dairy Development (P.W.D.)	
4,96	60,00	60,00	4405-Capital Outlay on Fisheries	5,48,00
			4415-Capital Outlay on Agricultural Research and Education	
4,33	65,00	65,00	4406-Capital Outlay on Forestry and Wild Life	35,00
			4407-Capital Outlay on Plantations	
			4415-Capital Outlay on Agricultural Research and Education	
3,96,00	16,28,00	16,28,00	4425-Capital Outlay on Cooperation	4,68,00
6,95,96	22,14,00	22,14,00	Total-(a)	20,13,16
			(b) Capital Account of Rural Development	
10,00	2,40,00	2,40,00	4515-Capital Outlay on Other Rural Development Programmes (C.D. Deptt)	18,00,00
10,00	2,40,00	2,40,00	Total-(b)	18,00,00

Actuals 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			(c) Capital Account of Special Programmes	
46,07,82	1,07,56,42	1,07,56,42	4552-Capital Outlay on North Eastern Areas	89,38,00
46,07,82	1,07,56,42	1,07,56,42	Total-(c)	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
2,36,43	85,80,00	85,80,00	4702-Capital Outlay on Minor Irrigation	1,19,13,87
54,20	1,80,00	1,80,00	4711-Capital Outlay on Flood Control Projects (Irri)	5,00,00
71,63	3,80,00	3,80,00	4711-Capital Outlay on Flood Control Projects (Agri)	8,65,00
3,62,26	92,70,00	92,70,00	Total (d)	1,33,53,87
			(e) Capital Account of Energy	
5,32,00			4801-Capital Outlay on Power Projects	
5,32,00	0	0	Total -(e)	0
			(f) Capital Account of Industry and Minerals -	
			4851-Capital Outlay on Village and Small Industries (Handloom and Sericulture)	
2,24,33	4,52,00	4,52,00	4851-Capital Outlay on Village and Small Industries (Small Industries)	2,27,00
			4853-Capital Outlay on Non-ferrous Mining and Metallurgical Industries	
	1,00,00	1,00,00	4854-Capital Outlay on Cement and Non Metlic Mineral	
	1,00,00	1,00,00	4885-Other Capital Outlay On Industries and Minerals	1,00,00
2,24,33	6,52,00	6,52,00	Total-(f)	3,27,00

Actuals 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			(g)Capital Account on Transport-	
6,26,57,87	4,92,04,88	4,92,04,88	5054-Capital Outlay on Roads and Bridges	6,91,63,00
3,31,28	3,78,00	3,78,00	5055-Capital Outlay on Road Transport	6,60,18
			5076-Capital Outlay on Other Transport Services.	
29,74,71	29,14,39	29,14,39	5053-Capital Outlay on Civil Aviation	39,82
6,59,63,86	5,24,97,27	5,24,97,27	Total-(g)	6,98,63,00
			(h) Capital Account of Communication	
			5275-Capital Outlay on Other Transport Communication Services	
			Total (h)	
			(j) Capital Account of General Economic Services.	
			4059-Capital Outlay on Public Works (Survey & Statistics)	
			4059-Capital Outlay on Public Works (Civil Supplies)	
	8,51,00	8,51,00	5452-Capital Outlay on Tourism.	19,00,00
			5465-Investments in General Finance 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
7,23,96,23	7,69,30,69	7,69,30,69	Total-C	9,81,95,03
11,10,89,11	9,01,93,64	9,01,93,64	Total Capital Account	11,35,60,91

Actuals 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			E. - PUBLIC DEBT -	
3,17,49,50	5,58,81,20	5,58,81,20	6003-Internal Debt of the State Government (Charged).	4,89,39,70
19,84,85	20,06,54	20,06,54	6004-Loans and Advances from the Central Government (Charged).	21,00,00
3,37,34,35	5,78,87,74	5,78,87,74	Total - E-(Charged)	5,10,39,70
			F. - LOANS AND ADVANCES -	
			6202- Loans for Education, Sports, Arts and Culture.	
			6215-Loans for Water Supply and Sanitation	
			6216-Loans for Housing	
			6217-Loans for Urban Development.	
			6225-Loans for Welfare of Scheduled Caste, Tribes and O.B. Classes.	
	12,00	12,00	6235-Loans for Social Security and Welfare	
			7452-Loans for Tourism	
			6250-Loans for Other Social Services	
			6245-Loans for Relief on Account of Natural Calamities.	
			6425-Loans for Co-operation.	2,00,00

Actuals 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Heads of Account	Budget Estimates 2017-2018
1	2	3	4	5
			6401-Loans for Crop Husbandry (Agriculture)	
			6401-Loans for Crop Husbandry (Revenue)	
40,59,38	11,95,00	11,95,00	6801-Loans for Power Projects.	32,22,50
			6851-Loans for Village and Small Industries (Sericulture and Weaving)	
1,00,31,00	17,00,00	17,00,00	6885-Loans for Other Industries and Minerals (MCCL)	5,25,00
17,44,81	19,65,00	19,65,00	7610-Loans to Government Servants	19,65,00
1,58,35,19	48,72,00	48,72,00	Total - F	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	Total - H	1,00,00,00
16,06,58,65	20,88,12,49	20,88,12,49	TOTAL - CAPITAL EXPENDITURE	24,00,58,47
12,69,01,28	15,09,24,75	15,09,24,75	{ Voted	18,90,18,77
3,37,57,37	5,78,87,74	5,78,87,74	(Charged)	5,10,39,70
79,54,31,40	1,06,82,07,89	1,06,82,07,89	TOTAL - EXPENDITURE FROM THE CONSOLIDATED FUND	1,30,48,22,15
70,99,50,27	94,94,00,29	94,94,00,29	{ Voted	1,18,84,85,13
8,54,81,13	11,88,07,60	11,88,07,60	(Charged)	11,63,37,02