



GOVERNMENT OF TRIPURA

**ANNUAL
FINANCIAL STATEMENT
2018 - 2019**

FINANCE DEPARTMENT

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ABSTRACT OF RECEIPTS FOR THE YEAR 2018-19

(Rupees in lakhs)

Receipts Heads	Actuals 2016-17	Budget Estimates, 2017-18	Revised Estimates, 2017-18	Budget Estimates, 2018-19
<u>I. CONSOLIDATED FUND</u>				
<u>REVENUE ACCOUNT</u>				
A. TAX REVENUE				
a Taxes on Income and Expenditure	216881.3300	237821.0040	245520.0040	295120.0040
b. Taxes on Property and Capital Transaction	5803.7700	7599.0000	5310.0000	7410.0000
c Taxes on Commodities and Services	310427.2700	349579.9960	222070.0000	296069.9960
a GOODS AND SERVICES TAX				
iii Collectiojn of Taxes on Commodity and Services	0.0000	0.0000	0.0000	0.0000
TOTAL - a GOODS AND SERVICES TAX	0.0000	0.0000	93900.0000	147000.0000
TOTAL - A TAX REVENUE	533112.3700	595000.0000	566800.0040	745600.0000
B. NON-TAX REVENUE				
(a) Fiscal Services	0.0600	0.0000	0.0000	0.0000
(b) Interest Receipts Dividend and Profits	3711.8300	6800.0000	26529.0000	6885.9500
(c) Other Non-Tax Revenue				
i General Services	7141.1800	8218.0000	6159.0000	8537.0000
ii Social Services	1009.7200	1706.0000	697.0340	1132.0000
iii Economic Services	10022.4200	12276.0000	10378.0580	11581.0500
Total - c Other Non-Tax Revenue	18173.3200	22200.0000	17234.0920	21250.0500
TOTAL - B NON-TAX-REVENUE	21885.2100	29000.0000	43763.0920	28136.0000
D. GRANTS-IN-AID AND CONTRIBUTIONS				
a Grants-in-aid from Central Government	409548.1200	731256.0000	416118.0000	627585.0000
TOTAL - D GRANTS-IN-AID AND CONTRIBUTIONS	409548.1200	731256.0000	416118.0000	627585.0000
TOTAL - REVENUE ACCOUNT	964545.7000	1355256.0000	1026681.0960	1401321.0000
CAPITAL ACCOUNT				
E PUBLIC DEBT				
a PUBLIC DEBT	113955.5300	129400.0000	149000.0000	154300.0000
TOTAL - E PUBLIC DEBT	113955.5300	129400.0000	149000.0000	154300.0000
F LOANS AND ADVANCES				
a Loans and Advances	90.9300	200.0000	200.0000	200.0000
TOTAL-F LOANS AND ADVANCES	90.9300	200.0000	200.0000	200.0000
TOTAL - CAPITAL ACCOUNT	114046.4600	129600.0000	149200.0000	154500.0000
TOTAL - I CONSOLIDATED FUND	1078592.1600	1484856.0000	1175881.0960	1555821.0000
II CONTINGENCY FUND				
III PUBLIC ACCOUNT				
PUBLIC ACCOUNT				
I SMALL SAVINGS, PROVIDENT FUNDS, ETC.				
b. State Provident Funds	110602.1500	111000.0000	110300.0000	126400.0000
c. Other Accounts	1643.8000	1800.0000	1700.0000	1800.0000
TOTAL-I SMALL SAVINGS, PROVIDENT FUNDS, ETC.	112245.9500	112800.0000	112000.0000	128200.0000
J. RESERVE FUND				
a. Reserve Fund Bearing Interest	6144.2500	5500.0000	6200.0000	6250.0000
b. Reserve Fund not Bearing Interest	64.0000	47.0000	64.5000	65.0000

(Rupees in lakhs)

Receipts Heads	Actuals 2016-17	Budget Estimates, 2017-18	Revised Estimates, 2017-18	Budget Estimates, 2018-19
TOTAL-J RESERVE FUND	6208.2500	5547.0000	6264.5000	6315.0000
K. DEPOSITS AND ADVANCES				
c. Advances	1445.0200	160.0000	144.0000	160.0000
a. Deposits Bearing Interest	58.0300	35.0000	50.0000	60.0000
b. Deposits not Bearing Interest	68407.5400	52900.0000	45897.5000	49000.0000
TOTAL-K DEPOSITS AND ADVANCES	69910.5900	53095.0000	46091.5000	49220.0000
L. SUSPENSE AND MISCELLANEOUS				
b. Suspenses	7842.0500	6000.0000	8013.0000	7823.0000
c. Other Accounts	3006857.0300	3912840.0000	3547100.0000	3913150.0000
TOTAL-L SUSPENSE AND MISCELLANEOUS	3014699.0800	3918840.0000	3555113.0000	3920973.0000
M. REMITTANCES				
a. Money Orders & Other Remittances	196946.2600	105336.0000	99820.0000	100021.0000
TOTAL-M REMITTANCES	196946.2600	105336.0000	99820.0000	100021.0000
TOTAL - PUBLIC ACCOUNT	3400010.1300	4195618.0000	3819289.0000	4204729.0000
TOTAL - III PUBLIC ACCOUNT	3400010.1300	4195618.0000	3819289.0000	4204729.0000
TOTAL - RECEIPTS (I+II+III) :	4478602.2900	5680474.0000	4995170.0960	5760550.0000
<i>OPENING BALANCE</i>	* 563.0000	563.3400	-30099.8400	-188918.9955
GRAND TOTAL RECEIPTS	4479165.2900	5681037.3400	4965070.2560	5571631.0045

* As reported by AG, Tripura

ABSTRACT OF EXPENDITURE FOR THE YEAR 2018-19

(Rupees in Lakhs)

Expenditure Heads	Actuals 2016-17	Budget Estimates, 2017-18	Revised Estimates, 2017-18	Budget Estimates, 2018-19
I CONSOLIDATED FUND				
REVENUE ACCOUNT				
A GENERAL SERVICES				
(a) Organs of State	9488.4332	14727.5100	21604.1120	23254.0400
Charged :	1870.7346	1923.5500	2425.2925	2674.5000
Voted :	7617.6986	12803.9600	19178.8195	20579.5400
(b) Fiscal Services	6308.4687	8623.1700	8973.1914	9651.5070
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	6308.4687	8623.1700	8973.1914	9651.5070
(c) Interest Payment and Servicing of Debt	79431.0224	105498.4600	101926.8227	114682.0000
Charged :	79431.0224	105498.4600	101926.8227	114682.0000
Voted :	0.0000	0.0000	0.0000	0.0000
(d) Administrative Services	133106.8899	186133.6600	188082.1026	209024.0830
Charged :	464.1561	818.0000	526.6300	577.6200
Voted :	132642.7338	185315.6600	187555.4726	208446.4630
(e) Pension & Miscellaneous General Services	120867.8099	150001.0000	164300.6257	202600.2500
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	120867.8099	150001.0000	164300.6257	202600.2500
TOTAL : A - GENERAL SERVICES :	349202.6241	464983.8000	484886.8544	559211.8800
Charged :	81765.9131	108240.0100	104878.7452	117934.1200
Voted :	267436.7110	356743.7900	380008.1092	441277.7600
B SOCIAL SERVICES				
(a) Education, Sports, Art & Culture	183349.7012	232367.6600	235953.1400	289982.8200
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	183349.7012	232367.6600	235953.1400	289982.8200
(b) Health & Family Welfare	54442.1889	65603.8500	70151.6558	82677.0000
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	54442.1889	65603.8500	70151.6558	82677.0000
(c) Water Supply & Sanitation, Housing and Urban Development	27048.6616	33270.9100	26979.6364	29956.3740
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	27048.6616	33270.9100	26979.6364	29956.3740
(d) Information & Broadcasting	2944.9293	3375.0000	3382.6200	3443.0000
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	2944.9293	3375.0000	3382.6200	3443.0000
(e) Welfare of ST/SC & OBC	38075.3939	40248.3000	41238.8069	40575.6500
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	38075.3939	40248.3000	41238.8069	40575.6500
(f) Labour and Labour Welfare	3063.6821	4895.6600	5333.5199	6045.9800
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	3063.6821	4895.6600	5333.5199	6045.9800
(g) Social Welfare and Nutrition	60330.9328	94742.3700	73194.0668	86954.3100
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	60330.9328	94742.3700	73194.0668	86954.3100
(h) Others	282.1647	326.0000	266.4500	228.0000
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	282.1647	326.0000	266.4500	228.0000

(Rupees in Lakhs)

Expenditure Heads	Actuals 2016-17	Budget Estimates, 2017-18	Revised Estimates, 2017-18	Budget Estimates, 2018-19
TOTAL - (B) SOCIAL SERVICES :	369537.6545	474829.7500	456499.8958	539863.1340
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	369537.6545	474829.7500	456499.8958	539863.1340
C. ECONOMIC SERVICES				
(a) Agriculture & Allied Activities	62072.7280	82265.0400	73739.1351	84279.6800
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	62072.7280	82265.0400	73739.1351	84279.6800
(b) Rural Development	31434.7953	41771.4000	38043.6958	50973.1000
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	31434.7953	41771.4000	38043.6958	50973.1000
(c) Special Areas Programme	643.8589	961.9100	620.2320	408.3800
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	643.8589	961.9100	620.2320	408.3800
(d) Irrigation and Flood Control	5117.6618	7780.6300	6497.9984	7563.7200
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	5117.6618	7780.6300	6497.9984	7563.7200
(e) Energy	9172.5579	9973.3000	6526.3843	6056.2000
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	9172.5579	9973.3000	6526.3843	6056.2000
(f) Industry and Minerals	5895.3111	8554.3000	7833.5835	9595.8300
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	5895.3111	8554.3000	7833.5835	9595.8300
(g) Transport	20122.1125	19479.8000	14001.2000	12955.0000
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	20122.1125	19479.8000	14001.2000	12955.0000
(h) Communication	2840.0148	3851.3200	3399.3410	3855.1400
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	2840.0148	3851.3200	3399.3410	3855.1400
(i) Science, Technology & Environment	636.8452	348.1000	218.8405	894.0250
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	636.8452	348.1000	218.8405	894.0250
(j) General Economic Services	10187.5461	39256.9500	13852.5752	11740.9200
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	10187.5461	39256.9500	13852.5752	11740.9200
TOTAL - (C) ECONOMIC SERVICES :	148123.4316	214242.7500	164732.9858	188321.9950
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	148123.4316	214242.7500	164732.9858	188321.9950
D GRANTS-IN-AID AND CONTRIBUTIONS				
(a) Grants-in-aid and Contributions	19792.9153	21000.0000	22830.2393	23500.0000
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	19792.9153	21000.0000	22830.2393	23500.0000
TOTAL -D GRANTS-IN-AID AND CONTRIBUTIONS	19792.9153	21000.0000	22830.2393	23500.0000
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	19792.9153	21000.0000	22830.2393	23500.0000
TOTAL - REVENUE ACCOUNT :	886656.6255	1175056.3000	1128949.9753	1310897.0090
Charged :	81765.9131	108240.0100	104878.7452	117934.1200
Voted :	804890.7124	1066816.2900	1024071.2301	1192962.8890

(Rupees in Lakhs)

Expenditure Heads	Actuals 2016-17	Budget Estimates, 2017-18	Revised Estimates, 2017-18	Budget Estimates, 2018-19
CAPITAL ACCOUNT				
A CAPITAL ACCOUNT OF GENERAL SERVICES				
(a) General Services	21361.6514	24097.6700	24900.5311	23523.4600
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	21361.6514	24097.6700	24900.5311	23523.4600
TOTAL - A CAPITAL ACCOUNT OF GENERAL SERVICES	21361.6514	24097.6700	24900.5311	23523.4600
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	21361.6514	24097.6700	24900.5311	23523.4600
B CAPITAL ACCOUNT OF SOCIAL SERVICES				
(a) Capital Account of Education, Sports, Arts & Culture	14812.4603	17481.7300	21901.0700	5184.7300
Charged :	0.0000	0.0000		
Voted :	14812.4603	17481.7300	21901.0700	5184.7300
(b) Capital Account of Health & Family Welfare	14579.1921	8040.0000	24252.4872	13768.3400
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	14579.1921	8040.0000	24252.4872	13768.3400
(c) Capital Account of Water Supply, Sanitation, Housing and Urban	88900.0360	103994.2900	80904.7618	115319.4660
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	88900.0360	103994.2900	80904.7618	115319.4660
(d) Capital Account of Information and Broadcasting	335.0374	0.0000	243.4300	0.0000
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	335.0374	0.0000	243.4300	0.0000
(e) Capital Account of Welfare of ST/SC & OBC	23273.0251	9100.0500	8682.8216	6669.1600
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	23273.0251	9100.0500	8682.8216	6669.1600
(g) Capital Account of Social Welfare & Nutrition	16.7194	0.0000	3.0000	3.0000
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	16.7194	0.0000	3.0000	3.0000
(h) Capital Account of Others Social Services	103.2100	100.0000	5.2300	5.0000
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	103.2100	100.0000	5.2300	5.0000
TOTAL - B. CAPITAL ACCOUNT ON SOCIAL SERVICES :	142019.6803	138716.0700	135992.8006	140949.6960
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	142019.6803	138716.0700	135992.8006	140949.6960
C CAPITAL ACCOUNT OF ECONOMIC SERVICES				
(a) Capital Account of Agriculture and Allied Activities	15132.3606	8430.5200	3713.2988	6590.8700
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	15132.3606	8430.5200	3713.2988	6590.8700
(b) Capital Account of Rural Development	55641.3310	87867.0000	34572.0500	45231.4800
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	55641.3310	87867.0000	34572.0500	45231.4800
(c) Capital Account of Special Areas Programme	2686.1481	5175.0200	4520.1675	6005.9900
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	2686.1481	5175.0200	4520.1675	6005.9900
(d) Capital Account of Irrigation and Flood Control	2044.5072	9564.1400	4214.6472	4769.7800
Charged :	0.0000	0.0000	0.0000	0.0000

(Rupees in Lakhs)

Expenditure Heads		Actuals 2016-17	Budget Estimates, 2017-18	Revised Estimates, 2017-18	Budget Estimates, 2018-19
(e) Capital Account of Energy	Voted :	2044.5072	9564.1400	4214.6472	4769.7800
		1309.0160	4310.0000	614.8155	1810.3200
(f) Capital Account of Industry & Minerals	Charged :	0.0000	0.0000	0.0000	0.0000
	Voted :	1309.0160	4310.0000	614.8155	1810.3200
		4243.2204	2700.0000	3543.0150	3369.2000
(g) Capital Account of Transport	Charged :	0.0000	0.0000	0.0000	0.0000
	Voted :	79560.1207	61515.2100	53885.6700	40728.0900
(h) Capital Account of Communication	Charged :	0.0000	0.0000	0.0000	0.0000
	Voted :	79560.1207	61515.2100	53885.6700	40728.0900
(i) Capital Account on other Science, Technology & Environment	Charged :	0.0000	0.0000	0.0000	0.0000
	Voted :	1843.0743	223.1000	14.8405	55.7750
(j) Capital Account of General Economic Services	Charged :	0.0000	0.0000	0.0000	0.0000
	Voted :	2406.1200	2685.0000	2370.9500	2174.2100
TOTAL - (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES		164865.8983	182469.9900	107449.4545	110735.7150
	Charged :	0.0000	0.0000	0.0000	0.0000
	Voted :	164865.8983	182469.9900	107449.4545	110735.7150
E PUBLIC DEBT					
(a) Public Debt		51262.7945	73867.7300	31706.7400	52050.0000
	Charged :	51262.7945	73867.7300	31706.7400	52050.0000
	Voted :	0.0000	0.0000	0.0000	0.0000
TOTAL - (E) PUBLIC DEBT :		51262.7945	73867.7300	31706.7400	52050.0000
	Charged :	51262.7945	73867.7300	31706.7400	52050.0000
	Voted :	0.0000	0.0000	0.0000	0.0000
F LOANS AND ADVANCES					
(a) Loans & Advances		2694.0000	1448.0000	700.7500	565.0000
	Charged :	0.0000	0.0000	0.0000	0.0000
	Voted :	2694.0000	1448.0000	700.7500	565.0000
TOTAL - (F) LOANS AND ADVANCES :		2694.0000	1448.0000	700.7500	565.0000
	Charged :	0.0000	0.0000	0.0000	0.0000
	Voted :	2694.0000	1448.0000	700.7500	565.0000
TOTAL-CAPITAL ACCOUNT :		328247.2300	345283.7300	268342.7862	275208.8710
	Charged :	0.0000	0.0000	0.0000	0.0000
	Voted :	328247.2300	345283.7300	268342.7862	275208.8710
TOTAL : CONSOLIDATED FUND:		1268860.6500	1595655.7600	1429700.2515	1638720.8800
	Charged :	133028.7076	182107.7400	136585.4852	169984.1200
	Voted :	1135831.9424	1413548.0200	1293114.7663	1468736.7600
II CONTINGENCY FUND		0.0000	0.0000	0.0000	0.0000
PUBLIC ACCOUNT					
I SMALL SAVINGS, PROVIDENT FUNDS ETC.					
a State Provident Funds		70752.4600	81680.0000	75400.0000	81300.0000
	Charged :	0.0000	0.0000	0.0000	0.0000
	Voted :	70752.4600	81680.0000	75400.0000	81300.0000
b Other Accounts		1892.8600	120.0000	1700.0000	1800.0000
	Charged :	0.0000	0.0000	0.0000	0.0000

(Rupees in Lakhs)

Expenditure Heads	Actuals 2016-17	Budget Estimates, 2017-18	Revised Estimates, 2017-18	Budget Estimates, 2018-19
<i>Voted :</i>	1892.8600	120.0000	1700.0000	1800.0000
TOTAL-I SMALL SAVINGS, PROVIDENT FUNDS ETC.	72645.3200	81800.0000	77100.0000	83100.0000
<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
<i>Voted :</i>	72645.3200	81800.0000	77100.0000	83100.0000
J RESERVE FUND				
(a) Reserve Fund bearing Interest	4173.9200	4500.0000	4350.0000	4500.0000
<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
<i>Voted :</i>	4173.9200	4500.0000	4350.0000	4500.0000
(b) Reserve Fund Not bearing Interest	271.3300	350.0000	310.0000	340.0000
<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
<i>Voted :</i>	271.3300	350.0000	310.0000	340.0000
TOTAL-J RESERVE FUND	4445.2500	4850.0000	4660.0000	4840.0000
<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
<i>Voted :</i>	4445.2500	4850.0000	4660.0000	4840.0000
K DEPOSITS & ADVANCES				
(a) Advances	1291.0500	795.0000	530.0000	795.0000
<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
<i>Voted :</i>	1291.0500	795.0000	530.0000	795.0000
(b) Deposits Bearing Interest	52.0900	46.0000	42.0000	48.0000
<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
<i>Voted :</i>	52.0900	46.0000	42.0000	48.0000
(c) Deposit not Bearing Interest	33138.8000	35677.0000	33530.0000	31500.0000
<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
<i>Voted :</i>	33138.8000	35677.0000	33530.0000	31500.0000
TOTAL-K DEPOSITS & ADVANCES	34481.9400	36518.0000	34102.0000	32343.0000
<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
<i>Voted :</i>	34481.9400	36518.0000	34102.0000	32343.0000
L SUSPENSE AND MISCELLANEOUS				
(a) Suspense	8590.0800	23800.0000	9263.0000	9564.0000
<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
<i>Voted :</i>	8590.0800	23800.0000	9263.0000	9564.0000
(b) Other Accounts	2923937.2500	3853150.0000	3488650.0000	3876250.0000
<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
<i>Voted :</i>	2923937.2500	3853150.0000	3488650.0000	3876250.0000
TOTAL-L SUSPENSE AND MISCELLANEOUS	2932527.3300	3876950.0000	3497913.0000	3885814.0000
<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
<i>Voted :</i>	2932527.3300	3876950.0000	3497913.0000	3885814.0000
M REMITTANCES				
(a) Money orders and other Remittances	196304.6400	104500.0000	110514.0000	115732.0000
<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
<i>Voted :</i>	196304.6400	104500.0000	110514.0000	115732.0000
TOTAL-M REMITTANCES	196304.6400	104500.0000	110514.0000	115732.0000
<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
<i>Voted :</i>	196304.6400	104500.0000	110514.0000	115732.0000
TOTAL- PUBLIC ACCOUNT	3240404.4800	4104618.0000	3724289.0000	4121829.0000
<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
<i>Voted :</i>	3240404.4800	4104618.0000	3724289.0000	4121829.0000

(Rupees in Lakhs)

Expenditure Heads	Actuals 2016-17	Budget Estimates, 2017-18	Revised Estimates, 2017-18	Budget Estimates, 2018-19
TOTAL - PUBLIC ACCOUNT	3240404.4800	4104618.0000	3724289.0000	4121829.0000
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	3240404.4800	4104618.0000	3724289.0000	4121829.0000
TOTAL STATE EXPENDITURE	4509265.1300	5700273.7600	5153989.2515	5760549.8800
CLOSING BALANCE	-30099.8400	-19236.4200	-188918.9955	-188918.8755
GRAND TOTAL EXPENDITURE	4479165.2900	5681037.3400	4965070.2560	5571631.0045

*As reported by A.G(A&E), Tripura.

SECTION - III
DETAILS OF RECEIPTS

DETAILS OF RECEIPTS

(Rupees in Lakhs)

Receipts Heads	Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
I CONSOLIDATED FUND				
REVENUE ACCOUNT				
TAX REVENUE				
Taxes on Income& Expenditure				
0020	Corporation Tax			
0020 00 901	Share of net proceeds assigned to States			
0020 00 901 00 00	125,473.0000	0.0000	0.0000	0.0000
0020 00 901 99 51	0.0000	142,300.0000	130,000.0000	165,000.0000
0021	Taxes on Income Other than Corporation Tax			
0021 00 901	Share of net proceeds assigned to States			
0021 00 901 00 00	87,203.0000	0.0000	0.0000	0.0000
0021 00 901 99 51	0.0000	91,000.0000	111,000.0000	125,000.0000
0022	Taxes on Agricultural Income			
0022 00 101	Tax Collections			
0022 00 101 27 01	0.0000	15.0000	15.0000	15.0000
0022 00 800	Other Receipts			
0022 00 800 00 00	9.6600	0.0000	0.0000	0.0000
0022 00 800 27 50	0.0000	5.0000	5.0000	5.0000
0023	Hotel Receipts Tax			
0023 00 101	Collections from hotels which are companies			
0023 00 101 06 01	0.0000	0.0040	0.0040	0.0040
0028	Other Taxes on Income and Expenditure			
0028 00 107	Taxes on Professions, Trades, Callings and Employment			
0028 00 107 00 00	4,195.6700	0.0000	0.0000	0.0000
0028 00 107 90 01	0.0000	4,500.0000	4,500.0000	5,000.0000
0028 00 901	Share of net proceeds assigned to States			
0028 00 901 99 52	0.0000	1.0000	0.0000	100.0000
TOTAL-Taxes on Income& Expenditure				
216,881.3300 237,821.0040 245,520.0040 295,120.0040				
Taxes on Property& Capital Transation				
0029	Land Revenue			
0029 00 101	Land Revenue/Tax			
0029 00 101 00 00	726.8100	0.0000	0.0000	0.0000
0029 00 101 06 01	0.0000	650.0000	50.0000	600.0000
0029 00 101 06 50	0.0000	605.0000	450.0000	740.0000
0029 00 102	Taxes on Plantations			
0029 00 102 00 00	0.9700	0.0000	0.0000	0.0000
0029 00 102 06 01	0.0000	10.0000	5.0000	20.0000
0029 00 103	Rates and Cesses on Land			
0029 00 103 00 00	65.2000	0.0000	0.0000	0.0000
0029 00 103 06 01	0.0000	235.0000	35.0000	368.0000
0029 00 103 06 02	0.0000	90.0000	0.2000	0.5000
0029 00 103 06 50	0.0000	90.0000	55.0000	100.0000
0029 00 104	Receipts from Management of ex-Zamindari Estates			
0029 00 104 06 01	0.0000	10.0000	0.0900	0.3000
0029 00 105	Receipts from Sale of Government Estates			
0029 00 105 00 00	482.6200	0.0000	0.0000	0.0000
0029 00 105 06 01	0.0000	2.0000	0.6500	1.0000
0029 00 105 06 50	0.0000	0.0100	0.0100	0.0100
0029 00 106	Receipts on account of Survey and Settlement Operations			
0029 00 106 00 00	5.5800	0.0000	0.0000	0.0000

0029	00	106	06	01	Receipts on account of Survey and Settlement Operations	0.0000	20.0000	2.0000	20.0000
0029	00	106	06	50	Other Miscellaneous Receipts	0.0000	30.0000	22.0000	50.0000
0029	00	107			Sale proceeds of Waste Lands and redemption of Land Tax				
0029	00	107	06	50	Other Miscellaneous Receipts	0.0000	0.1000	0.0500	0.1900
0029	00	800			Other Receipts				
0029	00	800	00	00	Other Receipts	50.5100	0.0000	0.0000	0.0000
0029	00	800	06	50	Other Miscellaneous Receipts	0.0000	257.8900	80.0000	100.0000
0030					Stamps and Registration Fees				
0030	01				Stamps-Judicial				
0030	01	101			Court Fees realised in stamps				
0030	01	101	00	00	Court Fees realised in stamps	47.5000	0.0000	0.0000	0.0000
0030	01	101	06	01	Court Fees realised in stamps	0.0000	300.0000	100.0000	300.0000
0030	01	102			Sale of Stamps				
0030	01	102	00	00	Sale of Stamps	135.1900	0.0000	0.0000	0.0000
0030	01	102	06	01	Sale of Stamps	0.0000	200.0000	90.0000	90.0000
0030	01	800			Other Receipts				
0030	01	800	00	00	Other Receipts	4.2600	0.0000	0.0000	0.0000
0030	01	800	06	50	Other Miscellaneous Receipts	0.0000	5.0000	5.0000	5.0000
0030	02				Stamps-Non-Judicial				
0030	02	102			Sale of Stamps				
0030	02	102	00	00	Sale of Stamps	3,064.6500	0.0000	0.0000	0.0000
0030	02	102	06	01	Sale of Stamps	0.0000	1,395.0000	1,355.0000	1,555.0000
0030	02	102	06	50	Other Miscellaneous Receipts	0.0000	2,000.0000	2,000.0000	2,000.0000
0030	02	103			Duty on Impressing of Documents				
0030	02	103	00	00	Duty on Impressing of Documents	0.2100	0.0000	0.0000	0.0000
0030	02	800			Other Receipts				
0030	02	800	00	00	Other Receipts	15.2100	0.0000	0.0000	0.0000
0030	02	800	06	50	Other Miscellaneous Receipts	0.0000	100.0000	50.0000	50.0000
0030	03				Registration Fees				
0030	03	104			Fees for registering documents				
0030	03	104	00	00	Fees for registering documents	916.2200	0.0000	0.0000	0.0000
0030	03	104	06	01	Fees for registering documents	0.0000	400.0000	400.0000	400.0000
0030	03	104	06	50	Other Miscellaneous Receipts	0.0000	599.9900	599.9900	599.9900
0030	03	800			Other Receipts				
0030	03	800	06	50	Other Miscellaneous Receipts	0.0000	0.0100	0.0100	0.0100
0032					Taxes on Wealth				
0032	00	901			Share of net proceeds assigned to States				
0032	00	901	00	00	Share of net proceeds assigned to States	287.0000	0.0000	0.0000	0.0000
0032	00	901	99	51	Share of Net proceeds assigned to States	0.0000	499.0000	0.0000	400.0000
0035					Taxes on Immovable Property other than Agricultural Land				
0035	00	800			Other Receipts				
0035	00	800	00	00	Other Receipts	1.8400	0.0000	0.0000	0.0000
0035	00	800	45	50	Other Miscellaneous Receipts	0.0000	100.0000	10.0000	10.0000
TOTAL-Taxes on Property& Capital Transation						5,803.7700	7,599.0000	5,310.0000	7,410.0000
Taxes on Commodity and Services									
0037					Customs				
0037	00	901			Share of net proceeds assigned to States				
0037	00	901	00	00	Share of net proceeds assigned to States	53,973.0000	0.0000	0.0000	0.0000
0037	00	901	99	51	Share of Net proceeds assigned to States	0.0000	83,000.0000	42,500.0000	60,000.0000
0038					Union Excise Duties				
0038	00	901			Share of Net Proceeds assigned to States				
0038	00	901	99	51	Share of Net proceeds assigned to States	0.0000	63,000.0000	45,000.0000	70,000.0000
0038	01				Shareable Duties				
0038	01	901			Share of net proceeds assigned to States				
0038	01	901	00	00	Share of net proceeds assigned to States	61,632.0000	0.0000	0.0000	0.0000
0039					State Excise				

0039	00	101	Country Spirits						
0039	00	101	00	00	Country Spirits	70.9300	0.0000	0.0000	0.0000
0039	00	101	45	01	Licence fees of retail CL Shop	0.0000	30.0000	30.0000	30.0000
0039	00	101	45	02	Licence fees of CL Bonded Warehouse	0.0000	100.0000	100.0000	100.0000
0039	00	101	45	03	Literages fees on country liquor	0.0000	86.0000	86.0000	86.0000
0039	00	101	45	04	Excise duty on Country liquor	0.0000	136.0000	136.0000	136.0000
0039	00	102	Country fermented Liquors						
0039	00	102	00	00	Country fermented Liquors	54.4600	0.0000	0.0000	0.0000
0039	00	102	45	01	Country fermented Liquors	0.0000	70.0000	70.0000	70.0000
0039	00	103	Malt Liquor						
0039	00	103	45	01	Literage fees of Beer	0.0000	200.0000	200.0000	200.0000
0039	00	103	45	02	Import fees on Beer	0.0000	250.0000	290.0000	290.0000
0039	00	103	45	03	Excise duty on Beer	0.0000	500.0000	1,000.0000	1,000.0000
0039	00	104	Liquor						
0039	00	104	00	00	Liquor	842.7500	0.0000	0.0000	0.0000
0039	00	104	45	01	Liquor	0.0000	0.0000	0.0000	10.0000
0039	00	105	Foreign Liquors and spirits						
0039	00	105	00	00	Foreign Liquors and spirits	15,345.7800	0.0000	0.0000	0.0000
0039	00	105	45	01	Brand Registration fees on liquor	0.0000	462.0000	462.0000	462.0000
0039	00	105	45	02	Licence fees of retail FL Shop	0.0000	862.0000	862.0000	862.0000
0039	00	105	45	03	Licence fees of FL Bonded Warehouse	0.0000	55.0000	55.0000	55.0000
0039	00	105	45	05	Licence fees of Canten Tenant system	0.0000	0.0100	0.0100	0.0100
0039	00	105	45	06	Literage fees of IMFL	0.0000	1,260.0000	1,260.0000	990.0000
0039	00	105	45	07	Import fees on IMFL	0.0000	400.0000	400.0000	400.0000
0039	00	105	45	08	Transit loss	0.0000	562.0000	562.0000	562.0000
0039	00	105	45	09	Excise duty on IMFL	0.0000	6,253.5900	7,953.5900	9,253.5900
0039	00	105	45	11	Warehousing fees	0.0000	560.0000	20.0000	20.0000
0039	00	105	45	12	Bottling fees	0.0000	1,062.0000	1,062.0000	1,062.0000
0039	00	105	45	13	Hologram fees	0.0000	300.0000	300.0000	300.0000
0039	00	105	45	14	Establishment cost	0.0000	961.0000	961.0000	961.0000
0039	00	105	45	15	Import fees on Spirit	0.0000	750.0000	750.0000	750.0000
0039	00	105	45	50	Other Miscellaneous Receipts	0.0000	801.0000	801.0000	801.0000
0039	00	106	Commercial and denatured spirits and medicated wines						
0039	00	106	45	01	Licence fees of Denatured Spirit	0.0000	0.1000	0.1000	0.1000
0039	00	106	45	02	Import fees on Denatured spirit	0.0000	5.0000	5.0000	5.0000
0039	00	106	45	03	Excise duty on denatured spirit	0.0000	614.0000	614.0000	614.0000
0039	00	106	45	50	Other Miscellaneous Receipts	0.0000	1.0000	1.0000	1.0000
0039	00	107	Medicinal and toilet preparations containing alcohol, opium etc.						
0039	00	107	45	50	Other Miscellaneous Receipts	0.0000	611.0000	611.0000	611.0000
0039	00	108	Opium, hemp and other drugs						
0039	00	108	45	02	Go-down fees	0.0000	100.0000	100.0000	100.0000
0039	00	150	Fines and confiscations						
0039	00	150	45	01	Fines and confiscations	0.0000	0.3000	0.3000	0.3000
0039	00	800	Other Receipts						
0039	00	800	00	00	Other Receipts	5.4800	0.0000	0.0000	0.0000
0039	00	800	45	50	Other Miscellaneous Receipts	0.0000	8.0000	8.0000	8.0000
0040	Taxes on Sales, Trade etc.								
0040	00	101	Receipts under Central Sales Tax Act						
0040	00	101	00	00	Receipts under Central Sales Tax Act	421.4800	0.0000	0.0000	0.0000
0040	00	101	45	01	Receipts under Central Sales Tax Act	0.0000	0.0000	0.9000	1.0000
0040	00	101	45	50	Other Miscellaneous Receipts	0.0000	0.0000	20.0000	50.0000
0040	00	102	Receipts under State Sales Tax Act						
0040	00	102	45	01	Receipts under State Sales Tax Act	0.0000	7,000.0000	3,000.0000	4,000.0000
0040	00	102	45	50	Other Miscellaneous Receipts	0.0000	6,267.0000	5,000.0000	5,373.8900
0040	00	104	Surcharge on Sales Tax						
0040	00	104	45	01	Surcharge on Sales Tax	0.0000	0.0000	0.0400	0.0500

0040	00	104	45	50	Other Miscellaneous Receipts	0.0000	1,315.0000	9.0000	14.0000
0040	00	107			Receipts of Turnover Tax				
0040	00	107	45	01	Receipts of Turnover Tax	0.0000	223.0000	400.0000	500.0000
0040	00	107	45	50	Other Miscellaneous Receipts	0.0000	0.0000	0.6000	1.0000
0040	00	108			Tax on the Transfer of rights to use any goods for any purpose Act,1985.				
0040	00	108	45	50	Other Miscellaneous Receipts	0.0000	1.0000	0.0300	0.0500
0040	00	109			Tax on Transfer of property goods involved in the execution of Works Contract Act, 1985.				
0040	00	109	45	50	Other Miscellaneous Receipts	0.0000	53.0000	0.0100	0.0100
0040	00	111			VAT				
0040	00	111	00	00	VAT	110,867.6400	0.0000	0.0000	0.0000
0040	00	111	45	01	Petroleum Crude	0.0000	30,580.0000	37,000.0000	39,264.8960
0040	00	111	45	04	Natural Gas	0.0000	48,534.6760	30.0000	50.0000
0040	00	111	45	50	Other Miscellaneous Receipts	0.0000	16,531.4200	16,531.4200	20,000.0000
0040	00	800			Other Receipts				
0040	00	800	45	50	Other Miscellaneous Receipts	0.0000	0.0000	8.0000	10.0000
0041					Taxes on Vehicles				
0041	00	101			Receipts under the Indian Motor Vehicles Act				
0041	00	101	00	00	Receipts under the Indian Motor Vehicles Act	876.9100	0.0000	0.0000	0.0000
0041	00	101	10	01	Receipts under the Indian Motor Vehicles Act	0.0000	137.0000	130.0000	130.0000
0041	00	101	10	50	Other Miscellaneous Receipts	0.0000	137.0000	5.0000	5.0000
0041	00	101	11	04	Error has occurred	0.0000	346.0000	0.0000	0.0000
0041	00	101	11	50	Other Miscellaneous Receipts	0.0000	10.0000	600.0000	700.0000
0041	00	102			Receipts under the State Motor Vehicles Taxation Acts				
0041	00	102	00	00	Receipts under the State Motor Vehicles Taxation Acts	3,363.0700	0.0000	0.0000	0.0000
0041	00	102	10	05	Receipts under the State Motor Vehicles Taxation Acts	0.0000	6.0000	11.0000	11.0000
0041	00	102	10	50	Other Miscellaneous Receipts	0.0000	1.0000	11.0000	11.0000
0041	00	102	11	01	Registration for Private Vehicles	0.0000	313.0000	100.0000	100.0000
0041	00	102	11	02	Registration for Commercial Vehicles	0.0000	413.0000	470.0000	470.0000
0041	00	102	11	03	Road Tax for Private Vehicles	0.0000	353.0000	150.0000	250.0000
0041	00	102	11	04	Road Tax for Commercial Vehicles	0.0000	495.0000	238.0000	238.0000
0041	00	102	11	05	Receipts under the State Motor Vehicles Taxation Acts	0.0000	292.0000	400.0000	500.0000
0041	00	102	11	50	Other Miscellaneous Receipts	0.0000	670.0000	1,170.0000	1,170.0000
0041	00	800			Other Receipts				
0041	00	800	00	00	Other Receipts	120.3900	0.0000	0.0000	0.0000
0041	00	800	10	50	Other Miscellaneous Receipts	0.0000	195.0000	50.0000	50.0000
0041	00	800	11	01	Larner License Fees	0.0000	165.0000	50.0000	50.0000
0041	00	800	11	02	Private Driving License Fees	0.0000	317.0000	100.0000	200.0000
0041	00	800	11	03	Commercial Driving License Fees	0.0000	215.0000	200.0000	200.0000
0041	00	800	11	04	Fitness Fees	0.0000	265.0000	165.0000	265.0000
0041	00	800	11	05	Permit Renewal Fees	0.0000	195.0000	50.0000	50.0000
0041	00	800	11	06	Collection from Enforcement Drive	0.0000	255.0000	300.0000	300.0000
0041	00	800	11	50	Other Miscellaneous Receipts	0.0000	215.0000	1,300.0000	1,300.0000
0043					Taxes and Duties on Electricity				
0043	00	101			Taxes on consumption and sale of Electricity				
0043	00	101	13	01	Taxes on consumption and sale of Electricity	0.0000	5.0000	5.0000	0.1000
0043	00	800			Other Receipts				
0043	00	800	00	00	Other Receipts	1.7500	0.0000	0.0000	0.0000
0044					Service Tax				
0044	00	901			Share of net proceeds assigned to States				
0044	00	901	00	00	Share of net proceeds assigned to States	62,343.0000	0.0000	0.0000	0.0000
0044	00	901	99	51	Share of Net proceeds assigned to States	0.0000	70,000.0000	48,000.0000	70,000.0000
0045					Other Taxes and Duties on Commodities and Services				
0045	00	101			Entertainment Tax				
0045	00	101	00	00	Entertainment Tax	330.7100	0.0000	0.0000	0.0000
0045	00	101	45	01	Tax Collections	0.0000	316.9000	6.9000	10.0000
0045	00	101	45	02	Other Receipts	0.0000	10.0000	10.0000	10.0000

0045	00	101	45	03	Deduct-Refund	0.0000	20.0000	215.0000	220.0000
0045	00	102			Betting Tax				
0045	00	102	06	01	Tax Collections	0.0000	143.0000	9.0000	100.0000
0045	00	103			Tax on Railway passenger fares				
0045	00	103	11	01	Tax Collections	0.0000	50.0000	5.0000	50.0000
0045	00	105			Luxury Tax				
0045	00	105	00	00	Luxury Tax	176.7800	0.0000	0.0000	0.0000
0045	00	105	45	01	Tax Collections	0.0000	75.0000	5.0000	75.0000
0045	00	105	45	03	Deduct-Refund	0.0000	76.0000	76.0000	76.0000
0045	00	107			Inland Air travel tax				
0045	00	107	90	01	Inland Air travel tax	0.0000	50.0000	5.0000	50.0000
0045	00	108			Receipts under Education Cess Act.				
0045	00	108	90	01	Tax Collections	0.0000	10.0000	5.0000	10.0000
0045	00	110			Receipts under the Water (Prevention and Control of Pollution) Cess Act				
0045	00	110	51	01	Tax Collections	0.0000	9.0000	5.0000	9.0000
0045	00	110	51	02	Other Receipts	0.0000	2.0000	0.1000	2.0000
0045	00	111			Taxes on Advertisement exhibited in Cinema Theatres				
0045	00	111	06	01	Tax Collections	0.0000	60.0000	10.0000	200.0000
0045	00	112			Receipts from Cesses Under Other Acts				
0045	00	112	90	01	Tax Collections	0.0000	3.0000	3.0000	3.0000
0045	00	800			Other Receipts				
0045	00	800	00	00	Other Receipts	0.1400	0.0000	0.0000	0.0000
0045	00	800	90	02	Licence Fees	0.0000	50.0000	10.0000	50.0000
0045	00	901			Share of net proceeds assigned to States				
0045	00	901	00	00	Share of net proceeds assigned to States	1.0000	0.0000	0.0000	0.0000
0045	00	901	99	51	Share of Net proceeds assigned to States	0.0000	200.0000	0.0000	200.0000
TOTAL-Taxes on Commodity and Services						310,427.2700	349,579.9960	222,070.0000	296,069.9960
GOODS AND SERVICES TAX									
0005 CENTRAL GOODS AND SERVICES TAX (CGST)									
0005	00	901			Share of net proceeds assigned to States				
0005	00	901	00	00	0	0.0000	0.0000	3,500.0000	12,000.0000
0006 STATE GOODS AND SERVICES TAX (SGST)									
0006	00	101			Tax				
0006	00	101	01	00	00	0.0000	0.0000	50,400.0000	63,000.0000
0008 INTEGRATED GOODS AND SERVICES TAX (IGST)									
0008	00	901			Share of net proceeds assigned to States				
0008	00	901	00	00	0	0.0000	0.0000	40,000.0000	72,000.0000
TOTAL-GOODS AND SERVICES TAX						0.0000	0.0000	93,900.0000	147,000.0000
TOTAL-TAX REVENUE						533,112.3700	595,000.0000	566,800.0040	745,600.0000
NON TAX REVENUE									
Fiscal Services									
0047 Other Fiscal Services									
0047	00	800			Other Receipts				
0047	00	800	00	00	Other Receipts	0.0600	0.0000	0.0000	0.0000
TOTAL-Fiscal Services						0.0600	0.0000	0.0000	0.0000
Interest Receipts Dividend and Profits									
0049 Interest Receipts									
0049 04 Interest Receipts of State/ Union Territory Governments									
0049	04	110			Interest realised on investment of Cash balances				
0049	04	110	00	00	Interest realised on investment of Cash balances	3,566.0400	0.0000	0.0000	0.0000
0049	04	110	98	01	Interest realised on investment of Cash balances	0.0000	5,500.0000	1,966.0000	5,585.9500
0049	04	800			Other Receipts				
0049	04	800	00	00	Other Receipts	140.7200	0.0000	0.0000	0.0000
0049	04	800	90	50	Other Miscellaneous Receipts	0.0000	700.0000	200.0000	700.0000
0049	04	800	99	50	Other Miscellaneous Receipts	0.0000	0.0000	23,763.0000	0.0000
0050					Dividends and Profits				

0050	00	101			Dividends from Public Undertakings				
0050	00	101	00	00	Dividends from Public Undertakings	5.0700	0.0000	0.0000	0.0000
0050	00	101	90	01	Receipts Dividends from Public Undertakings	0.0000	600.0000	600.0000	600.0000
TOTAL-Interest Receipts Dividend and Profits						3,711.8300	6,800.0000	26,529.0000	6,885.9500
Other Non Tax revenue									
General Services									
0051 Public Service Commission									
0051 00 105 State PSC Examination Fees.									
0051	00	105	00	00	State PSC Examination Fees.	6.7800	0.0000	0.0000	0.0000
0051	00	105	08	01	State PSC Examination Fees	0.0000	22.5000	20.0000	20.0000
0051 00 800 Other Receipts.									
0051	00	800	00	00	Other Receipts.	0.0800	0.0000	0.0000	0.0000
0051	00	800	90	50	Other Miscellaneous Receipts	0.0000	22.5000	7.0000	10.0000
0055 Police									
0055 00 101 Police supplied to other Governments									
0055	00	101	00	00	Police supplied to other Governments	3,900.1700	0.0000	0.0000	0.0000
0055	00	101	10	01	Police supplied to other Governments	0.0000	4,830.0000	4,330.0000	5,680.0000
0055 00 102 Police supplied to other parties									
0055	00	102	00	00	Police supplied to other parties	106.2700	0.0000	0.0000	0.0000
0055	00	102	10	01	Police supplied to other parties	0.0000	98.0000	98.0000	98.0000
0055 00 103 Fees, Fines and Forfeitures									
0055	00	103	00	00	Fees, Fines and Forfeitures	633.1500	0.0000	0.0000	0.0000
0055	00	103	10	01	Fees, Fines and Forfeitures	0.0000	149.8400	66.8400	149.8400
0055 00 104 Receipts under Arms Act									
0055	00	104	00	00	Receipts under Arms Act	0.0900	0.0000	0.0000	0.0000
0055	00	104	10	01	Receipts under Arms Act	0.0000	0.1600	0.1600	0.1600
0055 00 105 Receipts of state-Head-quarters Police									
0055	00	105	00	00	Receipts of state-Head-quarters Police	1.5900	0.0000	0.0000	0.0000
0055	00	105	10	01	Receipts of state-Head-quarters Police	0.0000	2.0000	2.0000	2.0000
0055 00 800 Other Receipts									
0055	00	800	00	00	Other Receipts	166.0700	0.0000	0.0000	0.0000
0055	00	800	10	50	Other Miscellaneous Receipts	0.0000	69.0000	69.0000	69.0000
0055	00	800	58	50	Other Miscellaneous Receipts	0.0000	51.0000	51.0000	51.0000
0056 Jails									
0056 00 102 Sale of Jail Manufactures									
0056	00	102	00	00	Sale of Jail Manufactures	4.1600	0.0000	0.0000	0.0000
0056	00	102	36	01	Sale of Jail Manufactures	0.0000	6.0000	4.8000	5.8000
0056 00 501 Services and Service Fees									
0056	00	501	36	01	Services and Service Fees	0.0000	1.0000	0.2000	0.2000
0056 00 800 Other Receipts									
0056	00	800	00	00	Other Receipts	1.1700	0.0000	0.0000	0.0000
0056	00	800	36	50	Other Miscellaneous Receipts	0.0000	3.0000	1.0000	1.0000
0058 Stationery and Printing									
0058 00 101 Stationery receipts									
0058	00	101	00	00	Stationery receipts	109.2600	0.0000	0.0000	0.0000
0058	00	101	38	01	Stationery receipts	0.0000	200.0000	80.5000	99.0000
0058 00 102 Sale of Gazettes etc.									
0058	00	102	00	00	Sale of Gazettes etc.	0.1600	0.0000	0.0000	0.0000
0058	00	102	38	01	Sale of Gazettes etc.	0.0000	50.0000	0.5000	1.0000
0058 00 800 Other receipts									
0058	00	800	00	00	Other receipts	0.6600	0.0000	0.0000	0.0000
0059 Public Works									
0059 01 Office Buildings									
0059 01 800 Other Receipts									
0059	01	800	00	00	Other Receipts	2.7700	0.0000	0.0000	0.0000
0059 60 Other Buildings									

0059	60	103	Recovery of percentage charges						
0059	60	103	00	00	Recovery of percentage charges	10.5900	0.0000	0.0000	0.0000
0059	60	800	Other Receipts						
0059	60	800	00	00	Other Receipts	9.0600	0.0000	0.0000	0.0000
0059	60	800	13	50	Other Miscellaneous Receipts	0.0000	500.0000	157.0000	357.0000
0059	80	General							
0059	80	011	Rents						
0059	80	011	13	01	Rents	0.0000	25.0000	1.0000	101.0000
0059	80	102	Hire charges of Machinery and Equipment						
0059	80	102	00	00	Hire charges of Machinery and Equipment	28.3700	0.0000	0.0000	0.0000
0059	80	103	Recovery of percentage charges						
0059	80	103	00	00	Recovery of percentage charges	5.9700	0.0000	0.0000	0.0000
0059	80	800	Other Receipts						
0059	80	800	00	00	Other Receipts	751.3400	0.0000	0.0000	0.0000
0059	80	800	13	50	Other Miscellaneous Receipts	0.0000	525.0000	200.0000	442.0000
0070	Other Administrative Services								
0070	01	Administration of Justice							
0070	01	102	Fines and Forfeitures						
0070	01	102	00	00	Fines and Forfeitures	310.4900	0.0000	0.0000	0.0000
0070	01	102	05	01	Fines and Forfeitures	0.0000	183.0000	70.0000	80.0000
0070	01	102	06	01	Fines and Forfeitures	0.0000	39.0000	4.0000	5.0000
0070	01	102	48	01	Fines and Forfeitures	0.0000	170.0000	101.3900	240.0000
0070	01	501	Services and Service Fees						
0070	01	501	05	01	Services and Service Fees	0.0000	0.0100	0.0100	0.0100
0070	01	501	06	01	Services and Service Fees	0.0000	3.9900	3.8000	103.9900
0070	01	501	48	01	Services and Service Fees	0.0000	5.0000	5.0000	5.0000
0070	01	800	Other Receipts						
0070	01	800	00	00	Other Receipts	6.5400	0.0000	0.0000	0.0000
0070	01	800	05	01	Other Receipts	0.0000	0.5000	0.5000	0.5000
0070	01	800	05	50	Other Miscellaneous Receipts	0.0000	4.0000	2.0000	2.0000
0070	01	800	06	50	Other Miscellaneous Receipts	0.0000	4.0000	0.4000	1.0000
0070	01	800	48	50	Other Miscellaneous Receipts	0.0000	7.0000	6.0000	6.0000
0070	02	Elections							
0070	02	101	Sale proceeds of election forms and documents						
0070	02	101	00	00	Sale proceeds of election forms and documents	0.3100	0.0000	0.0000	0.0000
0070	02	101	04	01	Sale proceeds of election forms and documents	0.0000	2.5000	2.0000	2.0000
0070	02	104	Fees, Fines and Forfeitures						
0070	02	104	00	00	Fees, Fines and Forfeitures	3.8100	0.0000	0.0000	0.0000
0070	02	104	04	02	Fees, Fines and Forfeitures	0.0000	6.0000	4.0000	4.0000
0070	02	105	Contributions to-wards issue of voter identity cards						
0070	02	105	00	00	Contributions to-wards issue of voter identity cards	0.4900	0.0000	0.0000	0.0000
0070	02	105	04	03	Contributions to-wards issue of voter identity cards	0.0000	2.0000	0.8000	0.8000
0070	02	800	Other Receipts						
0070	02	800	00	00	Other Receipts	1.2900	0.0000	0.0000	0.0000
0070	02	800	04	50	Other Miscellaneous Receipts	0.0000	3.0000	2.0000	2.0000
0070	60	Other Services							
0070	60	102	Receipts under Citizenship Act						
0070	60	102	00	00	Receipts under Citizenship Act	2.6700	0.0000	0.0000	0.0000
0070	60	102	06	01	Receipts under Citizenship Act	0.0000	3.0000	2.0000	2.0000
0070	60	103	Receipts under Explosives Act.						
0070	60	103	06	01	Collection by District Authorities	0.0000	1.0000	0.6000	0.6000
0070	60	105	Home Guards						
0070	60	105	00	00	Home Guards	24.4600	0.0000	0.0000	0.0000
0070	60	105	10	01	Home Guards	0.0000	56.0000	31.5000	31.5000
0070	60	108	Marriage Fees						
0070	60	108	00	00	Marriage Fees	13.2700	0.0000	0.0000	0.0000

0070	60	108	06	01	Marriage Fees	0.0000	28.0000	20.0000	20.0000
0070	60	109			Fire Protection and Control				
0070	60	109	00	00	Fire Protection and Control	48.3800	0.0000	0.0000	0.0000
0070	60	109	49	01	Fire Protection and Control	0.0000	70.0000	50.0000	50.0000
0070	60	110			Fees for Government Audit				
0070	60	110	90	01	Fees for Government Audit	0.0000	30.0000	3.0000	3.0000
0070	60	111			Narcotics Control				
0070	60	111	10	01	Narcotics Control	0.0000	39.0000	1.0000	5.0000
0070	60	113			Copyright Fees				
0070	60	113	90	01	Copyright Fees	0.0000	1.0000	0.1000	0.3000
0070	60	115			Receipts from Guest Houses, Government Hostels etc.				
0070	60	115	00	00	Receipts from Guest Houses, Government Hostels etc.	2.7500	0.0000	0.0000	0.0000
0070	60	115	90	01	Receipts from Guest Houses, Government Hostels etc.	0.0000	6.0000	3.0000	3.0000
0070	60	117			Visa Fees				
0070	60	117	18	01	Visa Fees	0.0000	2.0000	1.4000	1.5000
0070	60	118			Receipt under Right to Information Act 2005				
0070	60	118	00	00	Receipt under Right to Information Act 2005	0.3000	0.0000	0.0000	0.0000
0070	60	118	90	01	Receipts under Right to Information Act, 2005	0.0000	2.0000	0.5000	0.8000
0070	60	800			Other Receipts				
0070	60	800	00	00	Other Receipts	197.6800	0.0000	0.0000	0.0000
0070	60	800	90	50	Other Miscellaneous Receipts	0.0000	82.0000	30.0000	30.0000
0071					Contributions and Recoveries towards Pension and Other Retirement Benefits				
0071	01				Civil				
0071	01	101			Subscriptions and Contributions				
0071	01	101	00	00	Subscriptions and Contributions	60.4900	0.0000	0.0000	0.0000
0071	01	101	90	01	Subscriptions and Contributions	0.0000	78.0000	38.5000	64.5000
0071	01	106			Pensionary charges in respect of High Court Judges recovered from the State Governments				
0071	01	106	90	01	Pensionary charges in respect of High Court Judges recovered from the State	0.0000	1.0000	0.3000	23.3000
0071	01	800			Other Receipts				
0071	01	800	00	00	Other Receipts	5.6500	0.0000	0.0000	0.0000
0071	01	800	90	50	Other Miscellaneous Receipts	0.0000	1.0000	0.2000	12.2000
0075					Miscellaneous General Services				
0075	00	101			Unclaimed Deposits				
0075	00	101	00	00	Unclaimed Deposits	57.5500	0.0000	0.0000	0.0000
0075	00	101	90	01	Deposits of fund due to	0.0000	527.5000	400.6000	430.6000
0075	00	101	90	50	Other Unclaimed Deposits	0.0000	5.0000	5.0000	7.0000
0075	00	106			Receipts from properties acquired under Chapter XX-A of Income Tax Act, 1961				
0075	00	106	06	01	Receipts from properties acquired under Chapter XX-A of Income Tax Act, 1961	0.0000	0.5000	0.4000	0.4000
0075	00	800			Other Receipts				
0075	00	800	00	00	Other Receipts	667.3400	0.0000	0.0000	0.0000
0075	00	800	90	50	Other Miscellaneous Receipts	0.0000	300.0000	280.0000	312.0000
TOTAL-General Services						7,141.1800	8,218.0000	6,159.0000	8,537.0000
Social Services									
0202					Education, Sports, Art and Culture				
0202	01				General Education				
0202	01	101			Elementary Education				
0202	01	101	00	00	Elementary Education	47.6300	0.0000	0.0000	0.0000
0202	01	101	62	03	Other Fees	0.0000	1.0000	0.2400	0.5000
0202	01	102			Secondary Education				
0202	01	102	00	00	Secondary Education	18.0000	0.0000	0.0000	0.0000
0202	01	102	40	01	Tuition Fees	0.0000	0.0500	0.0180	0.1000
0202	01	102	40	03	Admission Fees	0.0000	4.9400	0.1800	2.0000
0202	01	102	40	04	Re-Admission Fees	0.0000	0.0100	0.0050	0.0500
0202	01	102	40	05	Transfer Certificate Fees	0.0000	2.0000	0.1260	1.0000
0202	01	102	40	06	Rent from Playground/Hall/ School Building etc.	0.0000	9.0000	0.6800	4.0000

0202	01	102	40	07	Auction Sales	0.0000	3.0000	1.8500	4.0000
0202	01	102	40	10	Other Fees	0.0000	7.0000	6.6200	9.0000
0202	01	103	University and Higher Education						
0202	01	103	00	00	University and Higher Education	4.6300	0.0000	0.0000	0.0000
0202	01	103	39	01	Tuition Fees	0.0000	10.0000	0.7320	3.0000
0202	01	103	39	03	Other Fees	0.0000	15.0000	11.6500	15.0000
0202	01	104	Adult Education						
0202	01	104	00	00	Adult Education	3.4500	0.0000	0.0000	0.0000
0202	01	104	40	01	Tuition Fees	0.0000	27.5000	0.0000	5.0000
0202	01	104	40	02	Examination Fees	0.0000	43.9000	0.0000	6.0000
0202	01	104	62	03	Other Fees	0.0000	1.0000	0.1650	0.3000
0202	01	105	Languages Development						
0202	01	105	00	00	Languages Development	0.2800	0.0000	0.0000	0.0000
0202	01	600	General						
0202	01	600	00	00	General	0.0400	0.0000	0.0000	0.0000
0202	01	600	40	03	Other Fees	0.0000	0.1000	0.0040	0.0500
0202	02	Technical Education							
0202	02	101	Tuitions and other fees						
0202	02	101	00	00	Tuitions and other fees	151.2100	0.0000	0.0000	0.0000
0202	02	101	39	01	Tuition Fees	0.0000	90.0000	60.9100	75.0000
0202	02	101	39	03	Other Fees	0.0000	80.0000	52.0100	55.0000
0202	02	800	Other Receipts						
0202	02	800	00	00	Other Receipts	2.1500	0.0000	0.0000	0.0000
0202	02	800	39	01	Tuition Fees	0.0000	53.0000	11.6600	15.0000
0202	03	Sports and Youth Services							
0202	03	800	Other Receipts						
0202	03	800	00	00	Other Receipts	0.6700	0.0000	0.0000	0.0000
0202	03	800	42	50	Other Miscellaneous Receipts	0.0000	0.5000	0.1600	1.0000
0202	04	Art and Culture							
0202	04	102	Public Libraries						
0202	04	102	39	01	Public Libraries	0.0000	1.0000	0.5700	2.0000
0202	04	800	Other Receipts						
0202	04	800	00	00	Other Receipts	0.4600	0.0000	0.0000	0.0000
0202	04	800	39	50	Other Miscellaneous Receipts	0.0000	1.0000	0.4200	2.0000
0210	Medical and Public Health								
0210	01	Urban Health Services							
0210	01	020	Receipts from Patients for hospital and dispensary services						
0210	01	020	00	00	Receipts from Patients for hospital and dispensary service	4.4300	0.0000	0.0000	0.0000
0210	01	020	16	01	Receipts from Patients for hospital and dispensary services	0.0000	7.6500	2.4000	5.6000
0210	01	101	Receipts from Employees State Insurance Scheme						
0210	01	101	00	00	Receipts from Employees State Insurance Scheme	0.4200	0.0000	0.0000	0.0000
0210	01	101	16	01	Receipts from Employees State Insurance Scheme	0.0000	1.0000	0.3200	1.2000
0210	01	104	Medical Store Depots						
0210	01	104	00	00	Medical Store Depots	3.5700	0.0000	0.0000	0.0000
0210	01	104	16	01	Medical Store Depots	0.0000	7.0000	1.9900	4.5000
0210	01	107	Receipts from Drug Manufacture						
0210	01	107	16	01	Receipts from Drug Manufacture	0.0000	0.1000	0.0100	0.5000
0210	01	800	Other Receipts						
0210	01	800	00	00	Other Receipts	173.5400	0.0000	0.0000	0.0000
0210	01	800	16	02	Sale of blood to Institutions, etc. other than in-patients	0.0000	12.0000	3.1700	5.5000
0210	01	800	16	03	Sale of dead stock, waste paper and other items the cost of which was met from office expenses	0.0000	0.1000	0.0330	0.1000
0210	01	800	16	04	Leave salary contributions	0.0000	13.0000	8.2000	10.0000
0210	01	800	16	50	Other Miscellaneous Receipts	0.0000	25.0000	20.8000	25.0000
0210	02	Rural Health Services							
0210	02	101	Receipts/contributions from patients and others						
0210	02	101	00	00	Receipts/contributions from patients and others	2.0900	0.0000	0.0000	0.0000

0210	02	101	16	01	Receipts/contributions from patients and others	0.0000	2.0000	0.5000	1.5000
0210	02	800			Other Receipts				
0210	02	800	52	50	Other Miscellaneous Receipts	0.0000	0.0500	0.0040	0.1500
0210	03				Medical Education. Training and Research				
0210	03	101			Ayurveda				
0210	03	101	16	04	Hostel Rent	0.0000	0.1000	0.0400	0.2500
0210	03	104			Siddha				
0210	03	104	16	01	Siddha	0.0000	7.0000	0.0000	1.0000
0210	03	105			Allopathy				
0210	03	105	00	00	Allopathy	29.8400	0.0000	0.0000	0.0000
0210	03	105	16	01	Admission Fees	0.0000	15.0000	14.3000	2.0000
0210	03	105	16	02	Correspondance Charges	0.0000	3.0000	2.6500	4.0000
0210	03	105	16	04	Hostel Rent	0.0000	5.0000	4.0040	6.0000
0210	03	105	16	05	Tution Fees	0.0000	61.0000	60.0800	65.0000
0210	04				Public Health				
0210	04	104			Fees and Fines etc.				
0210	04	104	00	00	Fees and Fines etc.	20.4200	0.0000	0.0000	0.0000
0210	04	104	16	01	Fees and Fines etc.	0.0000	75.0000	26.4000	55.0000
0210	04	105			Receipts from Public Health Laboratories				
0210	04	105	00	00	Receipts from Public Health Laboratories	6.4000	0.0000	0.0000	0.0000
0210	04	105	16	01	Receipts from Public Health Laboratories	0.0000	23.0000	6.0200	10.0000
0210	04	105	52	01	Receipts from Public Health Laboratories	0.0000	0.1000	0.0200	0.2500
0210	04	800			Other Receipts				
0210	04	800	16	05	Income from endowments	0.0000	141.8000	0.0040	1.0000
0210	04	800	16	50	Other Miscellaneous Receipts	0.0000	1.0000	0.0200	1.1000
0210	80				General				
0210	80	800			Other Receipts				
0210	80	800	00	00	Other Receipts	1.1400	0.0000	0.0000	0.0000
0210	80	800	16	50	Other Miscellaneous Receipts	0.0000	0.1000	0.0350	0.3500
0211					Family Welfare				
0211	00	800			Other Receipts				
0211	00	800	52	50	Other Miscellaneous Receipts	0.0000	20.0000	0.0000	10.0000
0215					Water Supply and Sanitation				
0215	01				Water Supply				
0215	01	102			Receipts from Rural water supply schemes				
0215	01	102	00	00	Receipts from Rural water supply schemes	63.6100	0.0000	0.0000	0.0000
0215	01	102	51	01	Receipts from Rural water supply schemes	0.0000	16.0000	15.0500	30.0000
0215	01	103			Receipts from Urban water supply schemes				
0215	01	103	00	00	Receipts from Urban water supply schemes	9.1600	0.0000	0.0000	0.0000
0215	01	103	51	01	Receipts from Urban water supply schemes	0.0000	20.0000	4.2000	30.0000
0215	01	104			Fees, Fines etc.				
0215	01	104	00	00	Fees, Fines etc.	21.9200	0.0000	0.0000	0.0000
0215	01	104	51	01	Fees, Fines etc.	0.0000	14.0000	7.4600	30.0000
0215	01	501			Services and Service Fees				
0215	01	501	00	00	Services and Service Fees	7.4600	0.0000	0.0000	0.0000
0215	01	501	51	01	Services and Service Fees	0.0000	63.0000	1.8000	55.0000
0215	01	800			Other Receipts				
0215	01	800	00	00	Other Receipts	142.4400	0.0000	0.0000	0.0000
0215	01	800	51	01	Public Works (DWS) Other Receipts	0.0000	20.0000	0.0000	1.0000
0215	01	800	51	50	Other Miscellaneous Receipts	0.0000	195.0000	44.3900	110.0000
0215	02				Sewerage and Sanitation				
0215	02	104			Fees, Fines etc.				
0215	02	104	51	01	Fees, Fines etc.	0.0000	10.0000	9.7500	25.0000
0215	02	501			Services and Service Fees				
0215	02	501	51	01	Services and Service Fees	0.0000	1.0000	0.0000	5.0000
0215	02	800			Other Receipts				

0215	02	800	51	50	Other Miscellaneous Receipts	0.0000	61.0000	0.3500	5.0000
0216	Housing								
0216	01	Government Residential Buildings							
0216	01	106	General Pool accommodation						
0216	01	106	00	00	General Pool accommodation	176.9200	0.0000	0.0000	0.0000
0216	01	106	13	01	Rent/ Licence Fee	0.0000	130.0000	99.5800	110.0000
0216	01	106	13	50	Other Miscellaneous Receipts	0.0000	130.0000	102.0700	125.0000
0216	01	107	Police Housing						
0216	01	107	00	00	Police Housing	1.8700	0.0000	0.0000	0.0000
0216	01	107	13	01	Police Housing	0.0000	10.0000	0.8570	2.5000
0216	01	700	Other Housing						
0216	01	700	00	00	Other Housing	4.5900	0.0000	0.0000	0.0000
0216	01	700	13	01	Other Housing	0.0000	10.0000	4.5970	8.0000
0216	02	Urban Housing (Each class of Scheme will be a minor Head)							
0216	02	800	Other Receipts						
0216	02	800	00	00	Other Receipts	1.4300	0.0000	0.0000	0.0000
0216	02	800	13	50	Other Miscellaneous Receipts	0.0000	10.0000	0.8860	2.5000
0216	03	Rural Housing (Each class of Scheme will be a minor Head)							
0216	03	800	Other Receipts						
0216	03	800	13	50	Other Miscellaneous Receipts	0.0000	10.0000	0.0100	2.0000
0216	80	General							
0216	80	800	Other Receipts						
0216	80	800	00	00	Other Receipts	0.2300	0.0000	0.0000	0.0000
0217	Urban Development								
0217	02	National Capital Region							
0217	02	191	Receipts from Municipalities/Corporations etc.						
0217	02	191	35	01	Receipts from Municipalities/Corporations etc	0.0000	0.5000	0.0000	0.2500
0217	03	Integrated Development of Small and Medium Towns							
0217	03	191	Receipts from Municipalities						
0217	03	191	35	01	Receipts from Municipalities/Corporations etc	0.0000	0.5000	0.0900	0.2500
0217	60	Other Urban Development Schemes							
0217	60	800	Other Receipts						
0217	60	800	00	00	Other Receipts	1.3900	0.0000	0.0000	0.0000
0220	Information and Publicity								
0220	01	Films							
0220	01	800	Other Receipts						
0220	01	800	17	50	Other Miscellaneous Receipts	0.0000	10.0000	0.0030	0.5000
0220	60	Others							
0220	60	800	Other Receipts						
0220	60	800	00	00	Other Receipts	13.8500	0.0000	0.0000	0.0000
0220	60	800	17	50	Other Miscellaneous Receipts	0.0000	10.0000	1.2870	2.0000
0230	Labour and Employment								
0230	00	101	Receipts under Labour laws						
0230	00	101	00	00	Receipts under Labour laws	20.5900	0.0000	0.0000	0.0000
0230	00	101	37	01	Registration under the Tripura Shops & Establishments Act, 1970	0.0000	6.0000	3.6540	6.0000
0230	00	101	37	02	Renewal of Registration under the Tripura Shops & Establishments Act, 1970	0.0000	6.0000	3.9160	6.0000
0230	00	101	37	03	Duplicate Registration under the Tripura Shops & Establishments Act, 1970	0.0000	1.0000	0.0840	1.0000
0230	00	101	37	04	Compounding under the Tripura Shops & Establishments Act, 1970	0.0000	1.0000	0.3600	0.5000
0230	00	101	37	05	Registration under the Interstate Migrant Workmen Act, 1979	0.0000	6.0000	0.1520	2.0000
0230	00	101	37	06	Issue of Licence under the Interstate Migrant Workmen Act, 1979	0.0000	1.0000	0.0750	0.5000
0230	00	101	37	07	Renewal of Licence under the Interstate Migrant Workmen Act, 1979	0.0000	7.0000	1.7780	5.0000
0230	00	101	37	08	Duplicate Registration under The Interstate Migrant Workmen Act, 1979	0.0000	1.0000	0.0300	1.0000
0230	00	101	37	09	Duplicate Licence under the Interstate Migrant Workmen Act, 1979	0.0000	1.0000	0.0250	1.0000

0230	00	101	37	10	Registration under the Motor Transport Workers Act, 1961	0.0000	6.0000	0.0930	4.0000
0230	00	101	37	11	Renewal of Registration under the Motor Transport Workers Act, 1961	0.0000	6.0000	0.2280	5.0000
0230	00	101	37	13	Registration under the Trade Union Act, 1926	0.0000	9.0000	0.0000	1.0000
0230	00	101	37	17	Registration under the Building & Other Construction Workers Act, 1996	0.0000	50.0000	18.5000	42.0000
0230	00	102			Fees for registration of Trade Unions				
0230	00	102	00	00	Fees for registration of Trade Unions	15.7600	0.0000	0.0000	0.0000
0230	00	102	37	01	Registration under the Trade Union Act, 1926	0.0000	2.0000	0.2650	2.0000
0230	00	103			Fees for inspection of Steam Boilers				
0230	00	103	54	01	Fees for inspection of Steam Boilers	0.0000	43.0000	28.5000	31.0000
0230	00	104			Fees realised under Factory's Act				
0230	00	104	00	00	Fees realised under Factory's Act	35.6500	0.0000	0.0000	0.0000
0230	00	104	54	01	Fees realised under Factory's Act	0.0000	28.0000	27.3500	30.0000
0230	00	106			Fees under Contract Labour (Regulation and Abolition Rules)				
0230	00	106	00	00	Fees under Contract Labour (Regulation and Abolition Rules)	2.4400	0.0000	0.0000	0.0000
0230	00	106	37	01	Registration under the Contract Labour Act, 1970	0.0000	4.0000	1.1500	4.0000
0230	00	106	37	02	Issue of Licence under the Contract Labour Act, 1970	0.0000	4.0000	2.0640	4.0000
0230	00	106	37	03	Renewal of Licence under the Contract Labour Act, 1970	0.0000	5.0000	2.1810	5.0000
0230	00	106	37	04	Duplicate Registration under the Contract Labour Act, 1970	0.0000	8.0000	7.9460	9.0000
0230	00	800			Other Receipts				
0230	00	800	00	00	Other Receipts	12.2900	0.0000	0.0000	0.0000
0230	00	800	37	01	Cost of Application & Passbook	0.0000	3.0000	0.2030	1.0000
0230	00	800	37	50	Other Miscellaneous Receipts	0.0000	2.0000	1.1000	2.0000
0235					Social Security and Welfare				
0235	01				Rehabilitation				
0235	01	800			Other Receipts				
0235	01	800	00	00	Other Receipts	0.5900	0.0000	0.0000	0.0000
0235	01	800	22	50	Other Miscellaneous Receipts	0.0000	2.5000	0.6500	2.5000
0235	60				Other Social Security and Welfare Programmes				
0235	60	105			Government Employees Insurance Schemes				
0235	60	105	41	01	Government Employees Insurance Scheme	0.0000	2.0000	0.1700	2.0000
0235	60	800			Other Receipts				
0235	60	800	00	00	Other Receipts	4.0800	0.0000	0.0000	0.0000
0235	60	800	18	50	Other Miscellaneous Receipts	0.0000	2.0000	0.2000	2.0000
0235	60	800	41	50	Other Miscellaneous Receipts	0.0000	3.5000	1.9800	3.5000
0250					Other Social Services				
0250	00	101			Nutrition				
0250	00	101	41	01	Nutrition	0.0000	1.5000	0.5300	1.5000
0250	00	102			Welfare of Scheduled Castes, Scheduled Tribes and other backward classes				
0250	00	102	00	00	Welfare of Scheduled Castes, Scheduled Tribes and other backward classes	2.9000	0.0000	0.0000	0.0000
0250	00	102	41	01	Welfare of Scheduled Castes, Scheduled Tribes and other backward classes	0.0000	2.0000	1.8000	2.0000
0250	00	800			Other Receipts				
0250	00	800	00	00	Other Receipts	0.1800	0.0000	0.0000	0.0000
0250	00	800	41	50	Other Miscellaneous Receipts	0.0000	1.5000	0.6700	1.5000
TOTAL-Social Services						1,009.7200	1,706.0000	697.0340	1,132.0000
Economic Services									
0401					Crop Husbandry				
0401	00	103			Seeds				
0401	00	103	00	00	Seeds	6.6600	0.0000	0.0000	0.0000
0401	00	103	27	01	Licence Fees for Seeds	0.0000	14.0000	9.5000	11.0000
0401	00	103	27	50	Other Miscellaneous Receipt from Seeds	0.0000	4.0000	3.4570	4.5000
0401	00	104			Receipts from Agricultural Farms				
0401	00	104	00	00	Receipts from Agricultural Farms	0.1200	0.0000	0.0000	0.0000
0401	00	104	27	01	Receipts from Agricultural Farms	0.0000	15.0000	13.0030	15.0000
0401	00	105			Sale of manures and fertilisers				

0401	00	105	00	00	Sale of manures and fertilisers	1.3200	0.0000	0.0000	0.0000
0401	00	105	27	01	Licence Fees for Fertilizers	0.0000	8.0000	6.1640	8.0000
0401	00	105	27	02	Receipt from Bio Fertilizers	0.0000	2.0000	1.3310	2.0000
0401	00	105	27	50	Other Miscellaneous Receipt from Sale of manures and fertilisers	0.0000	53.0000	52.5080	55.0000
0401	00	107	Receipts from Plant Protection Services						
0401	00	107	00	00	Receipts from Plant Protection Services	4.1400	0.0000	0.0000	0.0000
0401	00	107	27	01	Licence Fees for Plant Protection Chemicals	0.0000	3.0000	1.2060	3.0000
0401	00	107	27	02	Receipts from Bio-Control Agent & Bio-Pesticides	0.0000	4.0000	1.4060	3.0000
0401	00	107	28	01	Licence Fees for Plant Protection Chemicals	0.0000	2.0000	1.5560	2.0000
0401	00	107	28	50	Other Miscellaneous Receipt from Plant Protection Services	0.0000	2.0000	0.0000	1.0000
0401	00	119	Receipts from Horticulture and Vegetable crops						
0401	00	119	00	00	Receipts from Horticulture and Vegetable crops	174.8400	0.0000	0.0000	0.0000
0401	00	119	27	01	Receipts for Storing of Horti & Vegetables in Cold Storages	0.0000	50.0000	46.6140	55.0000
0401	00	119	27	50	Receipts from Horticulture and Vegetable crops	0.0000	15.0000	11.7170	13.0000
0401	00	119	28	01	Receipts for Storing of Horti & Vegetables in Cold Storages	0.0000	2.0000	0.5130	2.0000
0401	00	119	28	02	Receipts from Market fee including Horti Produce	0.0000	3.0000	1.8140	2.5000
0401	00	119	28	50	Receipts from Horticulture and Vegetable crops	0.0000	58.0000	57.3160	58.0000
0401	00	120	Sale, hire and services of agricultural implements and machinery including tractors						
0401	00	120	00	00	Sale, hire and services of agricultural implements and machinery including tractors	38.4700	0.0000	0.0000	0.0000
0401	00	120	27	01	Sale, hire and services of agricultural implements and machinery including tractors	0.0000	22.0000	21.2340	22.0000
0401	00	800	Other Receipts						
0401	00	800	00	00	Other Receipts	33.9500	0.0000	0.0000	0.0000
0401	00	800	27	50	Other Miscellaneous Receipts	0.0000	16.0000	15.5050	16.0000
0401	00	800	28	50	Other Miscellaneous Receipts	0.0000	27.0000	26.1560	27.0000
0403	Animal Husbandry								
0403	00	102	Receipts from Cattle and Buffalo development						
0403	00	102	00	00	Receipts from Cattle and Buffalo development	40.2000	0.0000	0.0000	0.0000
0403	00	102	29	01	Receipts from Cattle and Buffalo development	0.0000	62.0000	40.3910	65.0000
0403	00	103	Receipts from Poultry development						
0403	00	103	00	00	Receipts from Poultry development	36.5100	0.0000	0.0000	0.0000
0403	00	103	29	01	Receipts from Poultry development	0.0000	74.0000	51.0250	80.0000
0403	00	104	Receipts from Sheep and Wool development						
0403	00	104	00	00	Receipts from Sheep and Wool development	1.1600	0.0000	0.0000	0.0000
0403	00	104	29	01	Receipts from Sheep and Wool development	0.0000	45.0000	0.7640	4.0000
0403	00	105	Receipts from Piggery development						
0403	00	105	00	00	Receipts from Piggery development	65.0000	0.0000	0.0000	0.0000
0403	00	105	29	01	Receipts from Piggery development	0.0000	60.0000	58.3990	70.0000
0403	00	106	Receipts from Fodder and Feed development						
0403	00	106	00	00	Receipts from Fodder and Feed development	2.8000	0.0000	0.0000	0.0000
0403	00	106	29	00	Animal Resource Development	0.0000	1.0000	0.0000	1.5000
0403	00	106	29	01	Receipts from Fodder and Feed development	0.0000	2.0000	1.9580	2.5000
0403	00	108	Receipts from other live stock development						
0403	00	108	00	00	Receipts from other live stock development	0.4700	0.0000	0.0000	0.0000
0403	00	108	29	01	Receipts from other live stock development	0.0000	4.0000	3.3570	15.0000
0403	00	501	Services and Service Fees						
0403	00	501	29	01	Services and Service Fees	0.0000	2.0000	0.2750	2.0000
0403	00	800	Other receipts						
0403	00	800	00	00	Other receipts	37.5300	0.0000	0.0000	0.0000
0403	00	800	29	50	Other Miscellaneous Receipts	0.0000	50.0000	22.9810	60.0000
0404	Dairy Development								
0404	00	800	Other Receipts						
0404	00	800	06	50	Other Miscellaneous Receipts	0.0000	0.0000	0.8880	1.0000
0404	00	800	29	50	Other Miscellaneous Receipts	0.0000	0.0000	0.3900	1.0000
0405	Fisheries								
0405	00	011	Rents						

0405	00	011	00	00	Rents	1.6500	0.0000	0.0000	0.0000
0405	00	011	26	01	Rents	0.0000	5.0000	1.8700	2.0000
0405	00	102			Licence Fees, Fines etc.				
0405	00	102	00	00	Licence Fees, Fines etc.	2.0400	0.0000	0.0000	0.0000
0405	00	102	26	01	Licence Fees, Fines etc.	0.0000	5.0000	1.2900	2.0000
0405	00	103			Sale of fish, fish seeds etc.				
0405	00	103	00	00	Sale of fish, fish seeds etc.	69.7800	0.0000	0.0000	0.0000
0405	00	103	26	01	Sale of fish, fish seeds etc.	0.0000	122.0000	67.0000	70.0000
0405	00	501			Services and service fees				
0405	00	501	26	01	Services and service fees	0.0000	4.0000	0.3700	1.0000
0405	00	800			Other Receipts				
0405	00	800	00	00	Other Receipts	15.2800	0.0000	0.0000	0.0000
0405	00	800	26	50	Other Miscellaneous Receipts	0.0000	14.0000	4.4700	5.0000
0406					Forestry and Wild Life				
0406	01				Forestry				
0406	01	101			Sale of timber and other forest produce				
0406	01	101	00	00	Sale of timber and other forest produce	365.4500	0.0000	0.0000	0.0000
0406	01	101	30	01	Sale of timber and other forest produce	0.0000	300.0000	300.0000	500.0000
0406	01	102			Receipts from social and farm forestries				
0406	01	102	00	00	Receipts from social and farm forestries	32.8500	0.0000	0.0000	0.0000
0406	01	800			Other Receipts				
0406	01	800	00	00	Other Receipts	584.4200	0.0000	0.0000	0.0000
0406	01	800	30	50	Other Miscellaneous Receipts	0.0000	300.0000	300.0000	500.0000
0406	02				Environmental Forestry and Wild Life				
0406	02	111			Zoological Park				
0406	02	111	00	00	Zoological Park	118.0100	0.0000	0.0000	0.0000
0408					Food Storage and Warehousing				
0408	00	101			Food				
0408	00	101	21	01	Foodstuffs Licence/Renewal Fee for M.Oil/ Potato/Onion/etc.	0.0000	0.2500	0.1950	0.5000
0408	00	101	21	02	Duplicate Fees	0.0000	0.2500	0.0360	0.5000
0408	00	101	21	03	Fine /Penalty	0.0000	1.2500	1.9680	2.0000
0408	00	101	21	50	Other Miscellaneous Receipts	0.0000	0.2500	0.0770	0.5000
0408	00	800			Other Receipts				
0408	00	800	00	00	Other Receipts	1.0800	0.0000	0.0000	0.0000
0408	00	800	21	50	Other Miscellaneous Receipts	0.0000	3.0000	2.7240	3.5000
0425					Cooperation				
0425	00	101			Audit Fees				
0425	00	101	00	00	Audit Fees	12.4900	0.0000	0.0000	0.0000
0425	00	101	12	01	Audit Fees	0.0000	21.0000	13.2600	16.0000
0425	00	800			Other Receipts				
0425	00	800	00	00	Other Receipts	0.9600	0.0000	0.0000	0.0000
0425	00	800	12	50	Other Miscellaneous Receipts	0.0000	4.0000	3.7400	4.0000
0435					Other Agricultural Programmes				
0435	00	800			Other Receipts				
0435	00	800	00	00	Other Receipts	0.0700	0.0000	0.0000	0.0000
0435	00	800	27	50	Other Miscellaneous Receipts	0.0000	0.0000	0.0370	0.0500
0506					Land Reforms				
0506	00	103			Receipts from maintenance of land Records				
0506	00	103	06	01	Receipts from maintenance of land Records	0.0000	0.5000	0.0000	0.5000
0506	00	800			Other Receipts				
0506	00	800	00	00	Other Receipts	0.4500	0.0000	0.0000	0.0000
0506	00	800	06	50	Other Miscellaneous Receipts	0.0000	1.5000	0.0000	1.5000
0515					Other Rural Development Programmes				
0515	00	101			Receipts under Panchayati Raj Acts				
0515	00	101	23	01	Receipts under Panchayati Raj Acts	0.0000	0.5000	0.0000	2.0000
0515	00	102			Receipts from community development Projects				

0515	00	102	23	01	Receipts from community development Projects	0.0000	0.5000	0.0000	2.0000
0515	00	102	31	01	Receipts from community development Projects	0.0000	0.5000	1.3170	5.0000
0515	00	800			Other Receipts				
0515	00	800	00	00	Other Receipts	3.6300	0.0000	0.0000	0.0000
0515	00	800	23	50	Other Miscellaneous Receipts	0.0000	2.0000	0.0290	1.0000
0515	00	800	31	50	Other Miscellaneous Receipts	0.0000	0.5000	35.6990	40.0000
0702					Minor Irrigation				
0702	01				Surface Water				
0702	01	101			Receipts from water tanks				
0702	01	101	15	01	Receipts from water tanks	0.0000	1.0000	5.0000	20.0000
0702	01	800			Other Receipts				
0702	01	800	00	00	Other Receipts	6.0600	0.0000	0.0000	0.0000
0702	01	800	15	50	Other Miscellaneous Receipts	0.0000	9.0000	7.5000	30.0000
0702	80				General				
0702	80	800			Other Receipts				
0702	80	800	00	00	Other Receipts	40.9500	0.0000	0.0000	0.0000
0702	80	800	15	50	Other Miscellaneous Receipts	0.0000	15.0000	12.5000	50.0000
0801					Power				
0801	06				Rural Electrification				
0801	06	800			Other Receipts				
0801	06	800	00	00	Other Receipts	0.0200	0.0000	0.0000	0.0000
0802					Petroleum				
0802	00	104			Receipts under the Petroleum Act				
0802	00	104	06	01	Collection by District Authorities under the Petroleum Act	0.0000	0.0000	0.2680	0.5000
0802	00	800			Other Receipts				
0802	00	800	00	00	Other Receipts	0.4700	0.0000	0.0000	0.0000
0851					Village and Small Industries				
0851	00	101			Industrial Estates				
0851	00	101	00	00	Industrial Estates	0.0100	0.0000	0.0000	0.0000
0851	00	101	24	01	Industrial Estates	0.0000	2.0000	0.0000	2.0000
0851	00	102			Small Scale Industries				
0851	00	102	24	01	Small Scale Industries	0.0000	1.0000	0.0000	1.0000
0851	00	103			Handloom Industries				
0851	00	103	25	01	Handloom Industries	0.0000	1.0000	0.0000	1.0000
0851	00	104			Handicrafts Industries				
0851	00	104	25	01	Handicrafts Industries	0.0000	1.0000	0.0000	1.0000
0851	00	105			Khadi and Village Industries				
0851	00	105	25	01	Khadi and Village Industries	0.0000	1.0000	0.0000	1.0000
0851	00	107			Sericulture Industries				
0851	00	107	25	01	Sericulture Industries	0.0000	1.0000	0.0000	1.0000
0851	00	800			Other Receipts				
0851	00	800	00	00	Other Receipts	0.0200	0.0000	0.0000	0.0000
0851	00	800	24	50	Other Miscellaneous Receipts	0.0000	2.0000	0.1800	0.5000
0851	00	800	25	50	Other Miscellaneous Receipts	0.0000	1.0000	0.0000	1.0000
0852					Industries				
0852	80				General				
0852	80	800			Other Receipts				
0852	80	800	00	00	Other Receipts	8,036.2500	0.0000	0.0000	0.0000
0852	80	800	24	01	Royalty from Natural Gas	0.0000	10,400.0000	8,736.0080	9,200.0000
1054					Roads and Bridges				
1054	00	800			Other Receipts				
1054	00	800	00	00	Other Receipts	139.6300	0.0000	0.0000	0.0000
1054	00	800	13	01	Hire Charges of Machinery & Equipment	0.0000	50.0000	0.0000	20.0000
1054	00	800	13	50	Other Miscellaneous Receipts	0.0000	100.0000	299.0000	300.0000
1075					Other Transport Services				
1075	00	800			Other Receipts				

1075	00	800	11	50	Other Miscellaneous Receipts	0.0000	40.0000	0.0000	40.0000
1425	Other Scientific Research								
1425	00	800	Other Receipts						
1425	00	800	00	00	Other Receipts	0.3000	0.0000	0.0000	0.0000
1456	Civil Supplies								
1456	00	800	Other Receipts						
1456	00	800	00	00	Other Receipts	12.7200	0.0000	0.0000	0.0000
1456	00	800	21	01	Licence and Renewal Fees for LPG/MS/HSD/ Kerosin Agency	0.0000	3.0000	0.4590	3.0000
1456	00	800	21	02	Fine/Penalty against LPG/MS/HSD/Kerosin Agency	0.0000	2.0000	0.3010	2.0000
1456	00	800	21	50	Other Miscellaneous Receipts	0.0000	10.0000	9.3320	10.0000
1475	Other General Economic Services								
1475	00	012	Statistics						
1475	00	012	09	50	Other Miscellaneous Receipts	0.0000	0.5000	0.0000	0.5000
1475	00	101	Fees realised under the Monopolies and Restrictive Trade Practices Act,1969						
1475	00	101	24	01	Fees realised under the Monopolies and Restrictive Trade Practices Act, 1969	0.0000	1.0000	0.0020	0.5000
1475	00	102	Patent Fees						
1475	00	102	24	01	Collection of Patent Fees	0.0000	1.0000	0.0020	0.5000
1475	00	104	Receipts from certification marking and testing fees						
1475	00	104	24	01	Receipts from certification marking and testing fees	0.0000	1.0000	0.0030	0.5000
1475	00	106	Fees for stamping weights and measures						
1475	00	106	00	00	Fees for stamping weights and measures	98.2000	0.0000	0.0000	0.0000
1475	00	106	21	01	Fees for verification and stamping of weight or measure.	0.0000	67.0000	40.9100	45.0000
1475	00	106	21	02	User Charge of Mobile Test Kit	0.0000	0.5000	0.1500	0.5000
1475	00	106	21	03	Compounding sum	0.0000	65.0000	5.4400	6.0000
1475	00	106	21	05	Fees for new Repairer's licence	0.0000	0.5000	0.0020	0.5000
1475	00	106	21	06	Fees for new Dealership licence	0.0000	2.0000	0.0050	0.5000
1475	00	106	21	08	Fees for renewal of Repairer's licence	0.0000	2.0000	0.0380	0.5000
1475	00	106	21	09	Fees for renewal of Dealership licence	0.0000	2.0000	0.0500	0.5000
1475	00	106	21	10	Fees for registration of Manufacturer/ Packer	0.0000	92.0000	69.9700	72.0000
1475	00	107	Census						
1475	00	107	00	00	-	35.1100	0.0000	0.0000	0.0000
1475	00	107	06	01	Fees for Birth Certificate	0.0000	0.5000	0.2330	0.5000
1475	00	107	06	02	Fees for Death Certificate	0.0000	0.5000	0.0930	0.5000
1475	00	107	06	05	Duplicate Certificates	0.0000	0.5000	0.0020	0.5000
1475	00	107	06	06	Late Fees	0.0000	0.3000	0.0770	0.3000
1475	00	107	06	07	Renewal Fee	0.0000	0.5000	0.1830	0.5000
1475	00	108	Trade Demonstration and publicity						
1475	00	108	06	06	Trade Demonstration and publicity	0.0000	0.2000	0.0020	0.2000
1475	00	800	Other receipts						
1475	00	800	00	00	Other receipts	1.3500	0.0000	0.0000	0.0000
1475	00	800	24	50	Other Miscellaneous Receipts	0.0000	13.0000	4.8380	6.0000

TOTAL-Economic Services						10,022.4200	12,276.0000	10,378.0580	11,581.0500
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TOTAL-NON TAX REVENUE						21,885.2100	29,000.0000	43,763.0920	28,136.0000
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GRANTS-IN AID AND CONTRIBUTIONS

Grant-in aid From Central Government

1601	Grants-in-aid from Central Government								
1601	01	Non-Plan Grants							
1601	01	104	Grants under the proviso to Article 275(1) of the Constitution						
1601	01	104	99	02	State Disaster Response Fund	2,970.0000	3,100.0000	0.0000	0.0000
1601	01	104	99	03	Grants for Rural Local Bodies	5,676.0000	0.0000	0.0000	0.0000
1601	01	104	99	04	Grants for Urban Local Bodies	2,965.0000	0.0000	0.0000	0.0000
1601	01	105	Grants to meet non-plan revenue deficit						
1601	01	105	99	01	Revenue Deficit Grant/ Gap Grant	108,900.0000	105,900.0000	0.0000	0.0000
1601	01	107	Relief and Rehabilitation of Displaced persons and repatriates						
1601	01	107	99	02	Receipts from different Ministries of Central Government	2,226.3900	0.0000	0.0000	0.0000

1601	01	107	99	03	Reang Refugee	0.0000	2,000.0000	0.0000	0.0000
1601	01	800	Other grants						
1601	01	800	99	03	Re-imburseable of Election related expenditure	900.0000	500.0000	0.0000	0.0000
1601	01	800	99	04	Road,Transport & Highways	0.0000	100.0000	0.0000	0.0000
1601	01	800	99	08	Modernisation of police Force	42.0000	1,500.0000	0.0000	0.0000
1601	01	800	99	09	E-Stamp Collected by MCA	0.0700	0.0000	0.0000	0.0000
1601	01	800	99	15	Security Related Expenditure (SRE)	3,662.1100	3,000.0000	0.0000	0.0000
1601	01	800	99	26	Other Finance Commission Grants	0.0000	10,958.0000	0.0000	0.0000
1601	01	800	99	99	Grants for improvement in Delivery of Justice	0.0000	200.0000	0.0000	0.0000
1601	02	Grants for State/Union Territory Plan Schemes							
1601	02	101	Block Grants						
1601	02	101	99	30	Central Pool of Resources for North East & Sikkim (NLCPR)	7,218.0500	20,000.0000	0.0000	0.0000
1601	02	101	99	34	Border Area Development Programme (BADP)	7,089.4500	10,000.0000	0.0000	0.0000
1601	02	101	99	45	ACA for Externally Aided Projects (EAPs)	3,252.7500	10,000.0000	0.0000	0.0000
1601	02	101	99	46	Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes	0.0000	6,000.0000	0.0000	0.0000
1601	02	101	99	47	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana(RSBY)/Rashtriya Swasthaya Suraksha Yojana (RSSY)	1,082.2600	2,000.0000	0.0000	0.0000
1601	02	101	99	54	National Social Assistance Programme (NSAP)	5,016.7500	9,500.0000	0.0000	0.0000
1601	02	101	99	60	National e-Governance Action Plan (NeGAP)	0.0000	650.0000	0.0000	0.0000
1601	02	104	Grants under Proviso to Article 275 of the Constitution						
1601	02	104	99	50	Grants Under Proviso to Article 275 (1) (TSP2)	1,280.9900	3,500.0000	0.0000	0.0000
1601	02	104	99	51	Tribal Sub Plan (TSP)	1,345.7600	4,000.0000	0.0000	0.0000
1601	02	104	99	53	Assistance to States for Infrastructure Development for Exports (ASIDE)	0.0000	200.0000	0.0000	0.0000
1601	02	104	99	57	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	0.0000	3,000.0000	0.0000	0.0000
1601	02	104	99	58	Rashtriya Krishi Vikas Yojana (RKVY)	3,441.0000	12,000.0000	0.0000	0.0000
1601	02	105	Grant from Central Road Fund						
1601	02	105	99	59	Grants for Central Road Fund (Roads and Bridges)	1,505.0000	3,000.0000	0.0000	0.0000
1601	02	800	Other Grants						
1601	02	800	99	02	Special Assistance to Ongoing Project of SPA	15,000.0000	0.0000	0.0000	0.0000
1601	02	800	99	04	Umbrella scheme for Education of ST students.	1,323.9000	6,000.0000	0.0000	0.0000
1601	02	800	99	07	CSS other than CASP	26,267.8700	57,648.0000	0.0000	0.0000
1601	02	800	99	08	National Mission on Agriculture Extension and Technology (NMAET)	170.8500	2,000.0000	0.0000	0.0000
1601	02	800	99	09	National Mission on Sustainable Agriculture (NMSA)	520.0000	3,200.0000	0.0000	0.0000
1601	02	800	99	10	Paramparagat Krishi Vikas Yojana (PKVY)	308.0000	0.0000	0.0000	0.0000
1601	02	800	99	12	Grants under Pradhan Mantri Awas Yojana (PMAY)-URBAN	28,884.8300	60,000.0000	0.0000	0.0000
1601	02	800	99	13	National Plan for Dairy Development/Dairy Vikas Aviyan	44.3800	1,000.0000	0.0000	0.0000
1601	02	800	99	16	Support for Educational Development including Teachers Training & Adult Education	140.7100	500.0000	0.0000	0.0000
1601	02	800	99	17	Scheme for providing education to Madrasas, Minorities and Disabled	0.0000	800.0000	0.0000	0.0000
1601	02	800	99	19	National Livestock Health and Disease Control Programme	25.5000	1,000.0000	0.0000	0.0000
1601	02	800	99	21	National Livestock Management Programme	220.9000	300.0000	0.0000	0.0000
1601	02	800	99	25	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	0.0000	100.0000	0.0000	0.0000
1601	02	800	99	26	National Mission for Empowerment of Women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)	32.6000	900.0000	0.0000	0.0000
1601	02	800	99	27	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (RGSEAG)	0.0000	500.0000	0.0000	0.0000
1601	02	800	99	28	National Land Record Management Programme (NLRMP)	0.0000	100.0000	0.0000	0.0000
1601	02	800	99	29	Scheme for Dev. of OBCs/Post Matric Scholarship of OBCs	1,950.0000	7,000.0000	0.0000	0.0000
1601	02	800	99	30	Pre-Matric Scholarship of Other Backward Classes (OBCs)	142.0000	0.0000	0.0000	0.0000
1601	02	800	99	32	Scheme for Development of Scheduled Castes (SC)	2,060.5500	6,000.0000	0.0000	0.0000
1601	02	800	99	33	Special Central Assistance to Scheduled Castes (SC)	746.5400	0.0000	0.0000	0.0000
1601	02	800	99	34	National Afforestation Programme (National Mission for a Green India)	190.7600	2,000.0000	0.0000	0.0000
1601	02	800	99	35	Project Elephant	22.4600	0.0000	0.0000	0.0000

1601	02	800	99	39	Catalytic Development programme under Sericulture	0.0000	700.0000	0.0000	0.0000
1601	02	800	99	40	National Handloom Development Programme	0.0000	700.0000	0.0000	0.0000
1601	02	800	99	41	National Oilseed and Oil Palm Mission	62.2500	1,200.0000	0.0000	0.0000
1601	02	800	99	42	Integrated Child Protection Scheme (ICPS)	676.0400	1,000.0000	0.0000	0.0000
1601	02	800	99	43	National Scheme for Modernisation of police Forces	6.0300	200.0000	0.0000	0.0000
1601	02	800	99	44	Skill Development Mission	889.0800	600.0000	0.0000	0.0000
1601	02	800	99	46	Human Resource in Health & Medical Education	2,380.8100	2,000.0000	0.0000	0.0000
1601	02	800	99	47	National Mission on Ayush including Mission on Medicinal Plants	334.0600	0.0000	0.0000	0.0000
1601	02	800	99	51	National Project in Management of Soil Health and Fertility	347.9500	0.0000	0.0000	0.0000
1601	02	800	99	54	Rashtriya Uchhtar Shiksha Abhiyan (RUSA)	0.0000	3,000.0000	0.0000	0.0000
1601	02	800	99	55	Atal Mission for Rejuvenation & Urban Transformation (AMRUT)	1,058.0000	0.0000	0.0000	0.0000
1601	02	800	99	56	Sub-Mission on Agricultural Mechanization	200.0000	0.0000	0.0000	0.0000
1601	02	800	99	59	Multi Sectoral Development Programme for Minorities	3,322.5900	9,000.0000	0.0000	0.0000
1601	02	800	99	61	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)	2,498.0000	12,200.0000	0.0000	0.0000
1601	02	800	99	62	National Rural Drinking Water Programme (NRDWP)	4,373.0500	10,000.0000	0.0000	0.0000
1601	02	800	99	63	Pradhan Mantri Gram Sadak Yojana (PMGSY)	39,227.2500	38,000.0000	0.0000	0.0000
1601	02	800	99	64	Indira Awas Yojana (IAY)/Pradhan Mantri Awas Yojana (PMAY)-Rural	13,455.4600	25,000.0000	0.0000	0.0000
1601	02	800	99	65	Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)	0.0000	2,000.0000	0.0000	0.0000
1601	02	800	99	66	Integrated Watershed Management Programme (IWMP)/Pradhan Mantri Krishi Sinchai Yojana (PMSKY) (RD)	2,712.0000	9,500.0000	0.0000	0.0000
1601	02	800	99	67	Integrated Child Development Service (ICDS)	12,134.1700	39,000.0000	0.0000	0.0000
1601	02	800	99	68	Sarva Shiksha Abhiyan (SSA)	19,190.9500	32,000.0000	0.0000	0.0000
1601	02	800	99	69	National Programme of Mid Day Meal (MDM)	5,279.7300	16,000.0000	0.0000	0.0000
1601	02	800	99	70	National Rural Livelihood Mission (NRLM)	6,249.4800	8,000.0000	0.0000	0.0000
1601	02	800	99	71	National Health Mission (NHM)	12,977.7800	21,000.0000	0.0000	0.0000
1601	02	800	99	72	National Food Security Mission (NFSM)	607.9200	3,000.0000	0.0000	0.0000
1601	02	800	99	73	National Horticulture Mission (Restructured)	2,350.0000	6,000.0000	0.0000	0.0000
1601	02	800	99	74	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	1,383.8500	6,000.0000	0.0000	0.0000
1601	02	800	99	75	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	35,615.3400	115,000.0000	0.0000	0.0000
1601	05				Grants for Special Plan Schemes				
1601	05	101			Schemes of North Eastern Council				
1601	05	101	99	01	North Eastern Council (NEC)	5,590.9000	10,000.0000	0.0000	0.0000
1601	06				Centrally Sponsored Schemes				
1601	06	101			Central Assistance / Share				
1601	06	101	98	01	Consumer Help Line	0.0000	0.0000	0.0000	18.0000
1601	06	101	98	02	Support for Statistical Strengthening	0.0000	0.0000	10.0000	10.0000
1601	06	101	98	03	National Population Register (NPR)	0.0000	0.0000	5.2200	6.0000
1601	06	101	98	04	Scheme for development of Economically backward Classes (EBCs)	0.0000	0.0000	0.0000	1.0000
1601	06	101	98	05	Capacity Development- SPI (USHA)	0.0000	0.0000	0.0000	6.0000
1601	06	101	99	02	Rashtriya Krishi Vikas Yojana (RKVY)	0.0000	0.0000	3,275.0000	4,000.0000
1601	06	101	99	03	National Rural Drinking Water Programme (NRDWP)	0.0000	0.0000	8,392.5600	5,445.0000
1601	06	101	99	04	National Health Mission (NHM) (RURAL)	0.0000	0.0000	12,135.6900	13,000.0000
1601	06	101	99	05	National Urban Health Mission (NUHM)	0.0000	0.0000	310.0000	5,358.0000
1601	06	101	99	06	Pradhan Mantri Krishi Sinchai Yojana (PMSKY)/IWMP (Min. of Agri)	0.0000	0.0000	375.0000	752.0000
1601	06	101	99	07	Integrated Watershed Management Programme (IWMP)/Pradhan Mantri Krishi Sinchai Yojana (PMSKY) (Min. of RD)	0.0000	0.0000	1,666.0000	3,950.0000
1601	06	101	99	08	Pradhan Mantri Awas Yojana (PMAY)-Rural (earlier-IAY)	0.0000	0.0000	18,316.4500	26,000.0000
1601	06	101	99	09	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	0.0000	0.0000	24,101.2000	35,000.0000
1601	06	101	99	10	Indira Gandhi National Widow Pension Scheme (IGNWPS)	0.0000	0.0000	595.9900	698.3000
1601	06	101	99	11	Indira Gandhi National Disability Pension Scheme (IGNDPS)	0.0000	0.0000	79.5000	109.2000
1601	06	101	99	12	National Family Benefit Scheme (NFBS)	0.0000	0.0000	202.7200	229.3200
1601	06	101	99	13	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	0.0000	0.0000	3,839.0500	4,546.4300
1601	06	101	99	14	Pradhan Mantri Gram Sadak Yojana (PMGSY)	0.0000	0.0000	23,000.0000	15,000.0000

1601	06	101	99	15	National Rural Livelihood Mission (NRLM)/ (SGSY) (including DRDA)	0.0000	0.0000	3,973.2900	9,570.0000
1601	06	101	99	16	Mid Day Meal (MDM)	0.0000	0.0000	5,119.0400	5,300.0000
1601	06	101	99	17	Sarva Shiksha Abhiyan (SSA)	0.0000	0.0000	20,220.3800	26,000.0000
1601	06	101	99	18	National Nutrition Mission (Including ISSNIP)	0.0000	0.0000	277.9100	220.0000
1601	06	101	99	19	Integrated Child Development Service (ICDS)	0.0000	0.0000	13,101.1000	27,914.0000
1601	06	101	99	20	Border Areas Development Programme (BADP)	0.0000	0.0000	6,506.8900	8,400.0000
1601	06	101	99	21	National Food Security Mission (NFSM)	0.0000	0.0000	1,714.9700	2,160.0000
1601	06	101	99	22	National Horticulture Mission	0.0000	0.0000	1,000.0000	4,000.0000
1601	06	101	99	23	Paramparagat Krishi Vikas Yojana (PKVY) under NMSA	0.0000	0.0000	164.8100	0.0000
1601	06	101	99	24	Rainfed Area Development Programme under NMSA	0.0000	0.0000	532.2000	600.0000
1601	06	101	99	25	National Project on Management of Soil Health and Fertility	0.0000	0.0000	33.4800	75.0000
1601	06	101	99	26	National Mission on Agriculture Extension and Technology (NMAET)	0.0000	0.0000	528.8200	375.0000
1601	06	101	99	27	Sub Mission on Agricultural Mechanisation under NMAET	0.0000	0.0000	2,551.7800	2,200.0000
1601	06	101	99	28	Sub mission for Seed and Planting Material under NMAET	0.0000	0.0000	32.5000	100.0000
1601	06	101	99	29	National E-Governance Plan Agriculture (NE-GPA)	0.0000	0.0000	96.8000	252.0000
1601	06	101	99	30	National Livestock Health and Disease Control Programme	0.0000	0.0000	126.0000	200.0000
1601	06	101	99	31	National Afforestation Programme (National Mission for a Green India)	0.0000	0.0000	493.7000	775.0000
1601	06	101	99	32	Intensification of Forest Management	0.0000	0.0000	66.0000	0.0000
1601	06	101	99	33	Human Resource in Health & Medical Education	0.0000	0.0000	1,377.8200	1,100.0000
1601	06	101	99	34	Tertiary Care Programs	0.0000	0.0000	544.4400	300.0000
1601	06	101	99	35	National Urban Livelihood Mission	0.0000	0.0000	893.1000	1,440.0000
1601	06	101	99	36	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	0.0000	0.0000	3,914.9200	5,500.0000
1601	06	101	99	37	Scheme for providing education to Madrasas, Minorities and Disabled	0.0000	0.0000	320.5000	350.0000
1601	06	101	99	38	Multi Sectoral Development Programme for Minorities	0.0000	0.0000	3,225.8000	6,000.0000
1601	06	101	99	39	Pre Matric Scholarship for OBC CASP	0.0000	0.0000	142.0000	35.5000
1601	06	101	99	40	Post Matric Scholarship for OBC CASP	0.0000	0.0000	2,150.0000	1,522.2500
1601	06	101	99	41	National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)	0.0000	0.0000	19.9000	390.0000
1601	06	101	99	42	Swadhar Greh	0.0000	0.0000	32.4500	63.0000
1601	06	101	99	43	Pradhan Mantri Matri Matru Vandana Yojna	0.0000	0.0000	220.1200	78.0000
1601	06	101	99	44	Integrated Child Protection Scheme (ICPS)	0.0000	0.0000	446.8100	850.0000
1601	06	101	99	45	Scheme for Adolescent Girls (SAG) (earlier-SABLA)	0.0000	0.0000	703.6400	255.0000
1601	06	101	99	46	Grants under Pradhan Mantri Awas Yojana (PMAY) (URBAN)	0.0000	0.0000	12,506.7900	29,680.0000
1601	06	101	99	47	Atal Mission for Rejuvenation & Urban Transformation (AMRUT)-500 cities	0.0000	0.0000	1,194.0000	1,600.0000
1601	06	101	99	48	Smart cities Mission (SCM) (Urban Alleviation Mission for 100 Cities)	0.0000	0.0000	13,100.0000	9,800.0000
1601	06	101	99	49	Project Elephant	0.0000	0.0000	10.0800	5.0000
1601	06	101	99	50	Shyamaprasad Mukharjee Rurban Mission	0.0000	0.0000	1,215.0000	6,435.0000
1601	06	101	99	51	Socio Economic Survey of State	0.0000	0.0000	5.0000	6.0000
1601	06	101	99	52	National Creche Scheme	0.0000	0.0000	64.7100	125.0000
1601	06	101	99	53	Skill Development Mission (I & C)	0.0000	0.0000	248.9400	1,500.0000
1601	06	101	99	54	National Mission on Ayush including Mission on Medicinal Plants	0.0000	0.0000	1,195.5400	540.0000
1601	06	101	99	55	National Scheme for Modernization of Police and other forces	0.0000	0.0000	2,550.9900	200.0000
1601	06	101	99	56	Rationalisation of M.I. Statistics	0.0000	0.0000	17.0000	24.0000
1601	06	101	99	57	National Oilseed and Oil Palm Mission	0.0000	0.0000	98.8600	156.0000
1601	06	101	99	58	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)	0.0000	0.0000	2,400.0300	7,994.0000
1601	06	101	99	59	Support for Educational Development including Teachers Training & Adult Education	0.0000	0.0000	1,766.6400	1,600.0000
1601	06	101	99	60	National Scheme for Welfare of Fisherman	0.0000	0.0000	0.0000	100.0000
1601	06	101	99	61	National Livestock Management Programme	0.0000	0.0000	254.9100	255.0000
1601	06	101	99	62	Annapurna Scheme under NSAP	0.0000	0.0000	0.0000	100.0000
1601	06	101	99	63	National Programme for Persons with Disabilities	0.0000	0.0000	0.0000	150.0000
1601	06	101	99	64	National Plan for Dairy Development/Dairy Vikas Aviyan	0.0000	0.0000	0.0000	500.0000
1601	06	101	99	65	Blue Revolution: Integrated Development and Management of Fisheries-Inland Fisheries	0.0000	0.0000	341.9200	800.0000

1601	06	101	99	66	Implementation of NFDB Project	0.0000	0.0000	0.0000	87.0000
1601	06	101	99	67	Pradhan Mantri Krishi Sinchai Yojana (PMSKY) (Har Khet ko Pani)	0.0000	0.0000	0.0000	200.0000
1601	06	101	99	68	Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes	0.0000	0.0000	1,562.0000	700.0000
1601	06	101	99	69	River Managment Activities & Work related to Border Area (AIBP & Flood Management)	0.0000	0.0000	100.0000	150.0000
1601	06	101	99	70	Minor Irrigation Census	0.0000	0.0000	0.0000	10.0000
1601	06	101	99	71	Swachh Bharat Mission (SBM) (Urban Dev.)	0.0000	0.0000	0.0000	409.0000
1601	06	101	99	72	Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY)	0.0000	0.0000	0.0000	1,000.0000
1601	06	101	99	73	One Stop Centre (Women Development) (SW&SE)	0.0000	0.0000	0.0000	60.0000
1601	06	101	99	74	Beti Bachao Beti Padhao (IGMSY)	0.0000	0.0000	0.0000	50.0000
1601	06	101	99	75	Women Help Line	0.0000	0.0000	0.0000	68.0000
1601	06	101	99	76	Deendayal Antyodaya Yojana (UNDER -NRLM)	0.0000	0.0000	0.0000	2,500.0000
1601	06	101	99	77	Skill Development Mission (Employment)	0.0000	0.0000	0.0000	39.5000
1601	06	101	99	78	SANKALP	0.0000	0.0000	0.0000	242.0000
1601	06	101	99	79	Integrated Development of Wild Life Habitats	0.0000	0.0000	0.0000	5.0000
1601	06	101	99	80	National Scheme for Modernization of Police and other forces (Implementation of Eprison project)	0.0000	0.0000	75.0000	75.0000
1601	06	101	99	81	Scheme for safety for Women	0.0000	0.0000	163.5000	0.0000
1601	06	101	99	82	Nirbhaya Fund WCD/National Emergency response Scheme	0.0000	0.0000	405.0000	0.0000
1601	06	101	99	83	CCTNS under Modernization of Police and other forces	0.0000	0.0000	4.0000	0.0000
1601	06	101	99	84	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	0.0000	0.0000	0.0000	4,000.0000
1601	06	101	99	85	ACA for Externally Aided Projects (EAPs)	0.0000	0.0000	1,141.2300	950.0000
1601	06	101	99	86	Grant for Creation of Capital Assets Portion	0.0000	0.0000	0.0000	950.0000
1601	06	101	99	87	ADB assistance NESRIP (EAP) (R&B)	0.0000	0.0000	900.0000	4,000.0000
1601	06	101	99	88	Lumsum Provision for North Eastern Region & Sikkim (Town Hall) (CSS)	0.0000	0.0000	0.0000	700.0000
1601	06	101	99	89	Consumer Affairs & Public Distribution-Subsidies (Intra State movement & handling of foodgrains & FPS dealers margin under NFSA)	0.0000	0.0000	4,595.0000	4,500.0000
1601	06	101	99	90	Rajiv Awash Yojana (MOHPUA)	0.0000	0.0000	0.0000	2,055.0000
1601	06	101	99	91	Roads and Bridges (Central Road Fund)	0.0000	0.0000	1,269.7300	2,000.0000
1601	06	101	99	92	National Land Record Mordanisation Programme (NLRMP)	0.0000	0.0000	0.0000	788.0000
1601	06	101	99	93	Rashtriya Gram Swaraj Abhiyan(RGSY) [earlier name-RGPSY]	0.0000	0.0000	0.0000	100.0000
1601	06	101	99	94	Development of IWT on Gumati & Howrah River in Tripura	0.0000	0.0000	200.0000	0.0000
1601	06	101	99	95	Strengthening the Infrastructure of Consumer Fora	0.0000	0.0000	0.0000	47.0000
1601	06	101	99	96	Computerization of PDS Organisation	0.0000	0.0000	0.0000	183.0000
1601	06	101	99	97	Strengthening of Weights and Measures Infrastructure of State	0.0000	0.0000	0.0000	140.0000
1601	06	101	99	98	E-Vidhan of Tripura for making Lagislative Assembly	0.0000	0.0000	3.0000	0.0000
1601	06	101	99	99	Consumer Awareness	0.0000	0.0000	19.8200	5.0000
1601	06	789			Special component plan for Scheduled Castes				
1601	06	789	99	02	Scheme for Development of Scheduled Castes	0.0000	0.0000	39.0000	63.0000
1601	06	789	99	03	Post Matric Scholarship for Scheduled Castes	0.0000	0.0000	1,991.8400	2,200.0000
1601	06	789	99	04	SCA to SCSP	0.0000	0.0000	2,348.0000	2,000.0000
1601	06	789	99	21	Rainfed Area Development Programme (earlier-National Mission on Sustainable Agriculture)	0.0000	0.0000	53.2200	6.0000
1601	06	789	99	31	Pre Matric Scholarship for Scheduled Castes	0.0000	0.0000	55.3400	475.0000
1601	06	789	99	32	Boys and Girls Hostel of SC students.	0.0000	0.0000	0.0000	425.0000
1601	06	789	99	33	Strengthening of Machinery for Enforcement of Protection of Civil Right Act 1995 and prevention of Atrocities Act 1989	0.0000	0.0000	14.7500	7.5000
1601	06	796			Tribal Area Sub-Plan				
1601	06	796	99	01	Tribal Sub Plan (TSP)/SCA to TSP	0.0000	0.0000	1,649.7700	1,907.0000
1601	06	796	99	03	Dev. Of vulnerable Tribal Groups(PVTGs)/ Conservation cum Development Plan for PTGs	0.0000	0.0000	4,000.0000	1,507.0000
1601	06	796	99	04	Pre Matric Scholarship for Education of ST students.	0.0000	0.0000	500.0000	539.0000
1601	06	796	99	05	Post Matric Scholarship for Education of ST students.	0.0000	0.0000	4,000.0000	3,047.0000
1601	06	796	99	16	National Project on Management of Soil Health and Fertility	0.0000	0.0000	33.4800	75.0000
1601	06	796	99	32	Boys and Girls Hostel of ST students.	0.0000	0.0000	0.0000	100.0000

1601	06	796	99	33	Support for Dev & marketing of Tribal products/ State Tribal Dev Co-operative cir for Minor Forest produce	0.0000	0.0000	201.4800	100.0000
1601	06	796	99	34	Strengthening of Machinery for Enforcement of Protection of Civil Right Act 1995 and prevention of Atrocities Act 1989	0.0000	0.0000	19.9000	26.0000
1601	06	796	99	35	Support to Tribal Research Institution	0.0000	0.0000	198.7500	90.0000
1601	07	Finance Commission Grants							
1601	07	101	Post Devolution revenue Deficit Grant						
1601	07	101	99	01	Post Devolution Revenue Deficit Grant	0.0000	0.0000	105,900.0000	174,200.0000
1601	07	102	Grants for Rural Local Bodies						
1601	07	102	99	02	Grants for Rural Local Bodies	0.0000	0.0000	6,735.0000	7,553.0000
1601	07	103	Grants for Urban Local Bodies						
1601	07	103	99	03	Grants for Urban Local Bodies	0.0000	0.0000	3,425.0000	5,087.0000
1601	07	104	Grants in aid for State Disaster Response Fund						
1601	07	104	99	04	Grants in aid for State Disaster Response Fund	0.0000	0.0000	3,060.0000	3,200.0000
1601	08	Other Transfer/Grants to States/Union Territories with Legislatures							
1601	08	102	Central Pool of Resources for North East Region						
1601	08	102	99	01	Central Pool of Resources for North East Region	0.0000	0.0000	6,455.7300	6,500.0000
1601	08	102	99	02	North Eastern Region Urban Development Programme (NERUDP)	0.0000	0.0000	5,985.2100	5,445.0000
1601	08	103	Sechemes of North Eastern Council						
1601	08	103	99	01	Schemes of North Eastern Council	0.0000	0.0000	4,852.4500	6,021.0000
1601	08	110	Grants to cover gap in resources						
1601	08	110	99	01	Grants to cover Gap in Resources	0.0000	0.0000	12,900.0000	14,706.0000
1601	08	113	Special Assistance						
1601	08	113	99	01	Special Assistance	0.0000	0.0000	30,000.0000	75,000.0000
1601	08	113	99	04	Livestock Census & Integrated sample Survey	0.0000	0.0000	4.0000	2.0000
1601	08	113	99	05	Agricultural Census (ACU)	0.0000	0.0000	43.6000	55.0000
1601	08	113	99	06	Improvement of Agricultural Statistics (EA)	0.0000	0.0000	198.0000	230.0000
1601	08	113	99	07	Strengthening of State Disaster Management Authorities (SDMA) and District Disaster Management Authorities (DDMA)	0.0000	0.0000	52.9300	55.0000
1601	08	113	99	09	Reang Refugee	0.0000	0.0000	2,514.0000	3,500.0000
1601	08	113	99	10	Receipts from different Ministries of Central Government	0.0000	0.0000	793.3100	400.0000
1601	08	113	99	11	Receipts from different Ministries of Central Government	0.0000	0.0000	848.1600	2,500.0000
1601	08	113	99	12	Receipts from different Ministries of Central Government	0.0000	0.0000	244.5300	900.0000
1601	08	113	99	13	Other Centrally Sponsored Schemes	0.0000	0.0000	715.3200	0.0000
1601	08	796	Tribal Area Sub-Plan						
1601	08	796	99	01	Grants Under Proviso to Article 275 (1) (TSP2)	0.0000	0.0000	2,040.9900	1,926.0000

TOTAL-Grant-in aid From Central Government						409,548.1200	731,256.0000	416,118.0000	627,585.0000
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TOTAL-GRANTS-IN AID AND CONTRIBUTIONS						409,548.1200	731,256.0000	416,118.0000	627,585.0000
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TOTAL-REVENUE ACCOUNT						964,545.7000	1,355,256.0000	1,026,681.0960	1,401,321.0000
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CAPITAL ACCOUNT

PUBLIC DEBT

PUBLIC DEBT

6003	Internal debt of the State Government								
6003	00	101	Market Loans						
6003	00	101	00	00	Market Loans	99,032.0000	109,100.0000	113,700.0000	139,000.0000
6003	00	105	Loans from the National Bank for Agricultural and Rural Development						
6003	00	105	00	00	Loans from the National Bank for Agricultural and Rural Development	14,412.1100	20,000.0000	20,000.0000	15,000.0000
6003	00	108	Loans from National Co-operative Development Corporation						
6003	00	108	00	00	Loans from National Co-operative Development Corporation	150.0000	0.0000	0.0000	0.0000
6003	00	109	Loans from other Institutions						
6003	00	109	00	00	Loans from other Institutions	0.0000	0.0000	15,000.0000	0.0000
6004	Loans and Advances from the Central Government								
6004	02	Loans for State/Union Territory Plan Schemes							
6004	02	101	Block Loans						
6004	02	101	00	00	Block Loans	361.4200	300.0000	300.0000	300.0000

TOTAL-PUBLIC DEBT						113,955.5300	129,400.0000	149,000.0000	154,300.0000
TOTAL-PUBLIC DEBT						113,955.5300	129,400.0000	149,000.0000	154,300.0000
LOANS & ADVANCES									
LOAN AND ADVANCES									
6216	Loans for Housing								
6216	03	Rural Housing							
6216	03	800	Other Loans						
6216	03	800	00	00	0	1.5200	21.5200	21.5200	21.5200
6425	Loans for Cooperation								
6425	00	107	Loans to credit Cooperatives						
6425	00	107	14	12	Integrated Co-operative Development Project	31.9500	61.9500	61.9500	61.9500
7610	Loans to Government Servants etc								
7610	00	201	House Building Advances						
7610	00	201	99	53	Advance to Members of the Legislative Assembly	38.7500	58.7500	58.7500	58.7500
7610	00	202	Advances for purchase of Motor Conveyances						
7610	00	202	99	52	Advances for purchase of Motor Conveyances	0.4100	0.0000	0.0000	0.0000
7610	00	202	99	53	Advances for purchase of Motor Conveyances	0.0000	0.4800	0.4800	0.4800
7610	00	203	Advances for purchase of other conveyances						
7610	00	203	99	52	All India Services	0.3700	9.3700	9.3700	9.3700
7610	00	204	Advances for purchase of Computers						
7610	00	204	99	52	Others	0.8600	10.8600	10.8600	10.8600
7610	00	800	Other Advances						
7610	00	800	99	51	State Government Employees	17.0700	37.0700	37.0700	37.0700
TOTAL-LOAN AND ADVANCES						90.9300	200.0000	200.0000	200.0000
TOTAL-LOANS & ADVANCES						90.9300	200.0000	200.0000	200.0000
TOTAL-CAPITAL ACCOUNT						114,046.4600	129,600.0000	149,200.0000	154,500.0000
TOTAL-I CONSOLIDATED FUND						1,078,592.1600	1,484,856.0000	1,175,881.0960	1,555,821.0000
II CONTINGENCY FUND									
III PUBLIC ACCOUNT									
PUBLIC ACCOUNT									
SMALL SAVINGS, PROVIDENT FUNDS ETC.									
State Provident Funds									
8009	State Provident Funds								
8009	01	Civil							
8009	01	101	General Provident Funds						
8009	01	101	00	00	0	110,238.6500	110,000.0000	110,000.0000	126,000.0000
8009	01	104	All India Services Provident Fund						
8009	01	104	00	00	0	363.5000	1,000.0000	300.0000	400.0000
TOTAL-State Provident Funds						110,602.1500	111,000.0000	110,300.0000	126,400.0000
Other Accounts									
8011	Insurance and Pension Funds								
8011	00	107	State Government Employees Group Insurance Scheme						
8011	00	107	00	00	0	1,643.8000	1,800.0000	1,700.0000	1,800.0000
TOTAL-Other Accounts						1,643.8000	1,800.0000	1,700.0000	1,800.0000
TOTAL-SMALL SAVINGS, PROVIDENT FUNDS ETC.						112,245.9500	112,800.0000	112,000.0000	128,200.0000
RESERVE FUND									
Reserve Funds Bearing Interest									
8121	General and other Reserve Funds								
8121	00	122	State Disaster response fund						
8121	00	122	00	00	0	6,144.2500	5,500.0000	6,200.0000	6,250.0000
TOTAL-Reserve Funds Bearing Interest						6,144.2500	5,500.0000	6,200.0000	6,250.0000
Reserve Funds Not Bearing Interest									
8235	General and other Reserve Funds								
8235	00	117	Guarantee Redemption Fund						

8235	00	117	00	00	0	64.0000	47.0000	64.5000	65.0000
TOTAL-Reserve Funds Not Bearing Interest						64.0000	47.0000	64.5000	65.0000
TOTAL-RESERVE FUND						6,208.2500	5,547.0000	6,264.5000	6,315.0000
DEPOSITS & ADVANCES									
Advances									
8550 Civil Advances									
8550 00 101 Forest Advances									
8550	00	101	00	00	Forest Advances	1,445.0200	150.0000	144.0000	160.0000
8550 00 103 Other Departmental Advances									
8550	00	103	00	00	Other Departmental Advances	0.0000	2.0000	0.0000	0.0000
8550 00 104 Other Advances									
8550	00	104	00	00	0	0.0000	8.0000	0.0000	0.0000
TOTAL-Advances						1,445.0200	160.0000	144.0000	160.0000
Deposits Bearing Interest									
8342 Other Deposits									
8342 00 117 Defined Contribution Pension Scheme for Government Employees									
8342	00	117	00	00	0	58.0300	0.0000	50.0000	60.0000
8342 00 117 02 10 Government Contribution for Defined Pension Scheme									
8342	00	117	02	10	Government Contribution for Defined Pension Scheme	0.0000	10.0000	0.0000	0.0000
8342 00 117 02 11 Government Servants Contribution under Tier-I									
8342	00	117	02	11	Government Servants Contribution under Tier-I	0.0000	20.0000	0.0000	0.0000
8342 00 117 02 12 Government Servants Contribution under Tier-II									
8342	00	117	02	12	Government Servants Contribution under Tier-II	0.0000	5.0000	0.0000	0.0000
TOTAL-Deposits Bearing Interest						58.0300	35.0000	50.0000	60.0000
Deposits Not Bearing Interest									
8443 Civil Deposits									
8443 00 101 Revenue Deposits									
8443	00	101	00	00	0	8.4500	10.0000	10.0000	9.5000
8443 00 102 Customs and opium Deposits									
8443	00	102	00	00	0	1.1100	20.0000	200.0000	95.0000
8443 00 103 Security Deposits									
8443	00	103	00	00	0	959.8900	200.0000	200.0000	95.0000
8443 00 104 Civil Courts Deposits									
8443	00	104	00	00	0	15.3900	200.0000	200.0000	20.0000
8443 00 105 Criminal Courts Deposits									
8443	00	105	00	00	0	58.5200	100.0000	60.0000	60.0000
8443 00 106 Personal Deposits									
8443	00	106	00	00	0	0.0000	800.0000	755.0000	800.0000
8443 00 108 Public works Deposits									
8443	00	108	00	00	0	17,499.8900	700.0000	1,700.0000	600.0000
8443 00 109 Forest Deposits									
8443	00	109	00	00	0	0.3100	570.0000	0.5000	0.5000
8443 00 111 Other Departmental Deposits									
8443	00	111	00	00	0	36,993.9400	600.0000	527.0000	3,000.0000
8443 00 800 Other Deposits									
8443	00	800	00	00	0	12,870.0400	0.0000	300.0000	3,920.0000
8443 00 800 01 01 Department									
8443	00	800	01	01	Department	0.0000	1,525.0000	1,440.0000	550.0000
8443 00 800 01 02 District									
8443	00	800	01	02	District	0.0000	800.0000	790.0000	800.0000
8443 00 800 01 03 Sub-Division									
8443	00	800	01	03	Sub-Division	0.0000	2,050.0000	2,044.0000	1,045.0000
8443 00 800 03 01 Department									
8443	00	800	03	01	Department	0.0000	3,400.0000	3,450.0000	1,450.0000
8443 00 800 03 02 District									
8443	00	800	03	02	District	0.0000	3,500.0000	3,450.0000	2,450.0000
8443 00 800 04 01 Department									
8443	00	800	04	01	Department	0.0000	1,090.0000	1,089.0000	1,100.0000
8443 00 800 04 02 District									
8443	00	800	04	02	District	0.0000	2,000.0000	1,950.0000	1,500.0000
8443 00 800 04 03 Sub-Division									
8443	00	800	04	03	Sub-Division	0.0000	2,000.0000	1,970.0000	2,050.0000
8443 00 800 04 04 Block									
8443	00	800	04	04	Block	0.0000	2,000.0000	934.5500	2,050.0000
8443 00 800 06 01 Department									
8443	00	800	06	01	Department	0.0000	700.0000	693.0000	700.0000
8443 00 800 06 02 District									
8443	00	800	06	02	District	0.0000	1,400.0000	673.1500	700.0000
8443 00 800 06 03 Sub-Division									
8443	00	800	06	03	Sub-Division	0.0000	200.0000	85.0000	200.0000
8443 00 800 06 04 Block									
8443	00	800	06	04	Block	0.0000	100.0000	906.7000	100.0000

8443	00	800	06	08	Circle	0.0000	100.0000	903.5000	100.0000
8443	00	800	08	01	Department	0.0000	100.0000	900.9800	100.0000
8443	00	800	09	01	Department	0.0000	100.0000	802.9500	100.0000
8443	00	800	09	02	District	0.0000	100.0000	3.7500	100.0000
8443	00	800	10	01	Department	0.0000	200.0000	100.0000	155.0000
8443	00	800	10	02	District	0.0000	70.0000	70.0000	80.0000
8443	00	800	11	01	Department	0.0000	18.0000	19.9100	18.0000
8443	00	800	11	02	District	0.0000	40.0000	40.0000	40.0000
8443	00	800	12	02	District	0.0000	0.1000	0.8000	1.0000
8443	00	800	13	01	Department	0.0000	20.0000	20.0000	20.0000
8443	00	800	13	02	District	0.0000	3.0000	2.0000	3.0000
8443	00	800	15	01	Department	0.0000	100.0000	75.0000	100.0000
8443	00	800	16	01	Department	0.0000	700.0000	0.2200	700.0000
8443	00	800	16	02	District	0.0000	45.0000	41.0000	45.0000
8443	00	800	17	01	Department	0.0000	7.5000	3.9000	4.0000
8443	00	800	17	03	Sub-Division	0.0000	1.0000	1.5000	1.0000
8443	00	800	18	01	Department	0.0000	1.0000	0.8300	1.0000
8443	00	800	18	02	District	0.0000	50.0000	35.5000	70.0000
8443	00	800	18	03	Sub-Division	0.0000	70.0000	28.0000	30.0000
8443	00	800	18	04	Block	0.0000	85.0000	11.0000	90.0000
8443	00	800	18	07	Urban Local Bodies	0.0000	25.0000	24.0000	25.0000
8443	00	800	19	01	Department	0.0000	500.0000	785.0000	800.0000
8443	00	800	19	02	District	0.0000	500.0000	1.9300	500.0000
8443	00	800	19	03	Sub-Division	0.0000	80.0000	15.0000	80.0000
8443	00	800	19	04	Block	0.0000	1,500.0000	1,000.0000	1,200.0000
8443	00	800	20	01	Department	0.0000	900.0000	813.0000	900.0000
8443	00	800	20	02	District	0.0000	20.0000	17.9000	20.0000
8443	00	800	20	03	Sub-Division	0.0000	50.0000	47.0000	50.0000
8443	00	800	20	04	Block	0.0000	200.0000	195.5000	200.0000
8443	00	800	21	01	Department	0.0000	100.0000	50.1100	100.0000
8443	00	800	21	02	District	0.0000	108.0000	57.6000	108.0000
8443	00	800	21	03	Sub-Division	0.0000	102.0000	101.8000	102.0000
8443	00	800	22	01	Department	0.0000	55.0000	50.0000	55.0000
8443	00	800	23	01	Department	0.0000	200.0000	3.0500	200.0000
8443	00	800	23	02	District	0.0000	35.0000	20.0000	35.0000
8443	00	800	23	04	Block	0.0000	3.0000	2.5000	3.0000
8443	00	800	23	05	Panchayat	0.0000	60.0000	54.0000	60.0000
8443	00	800	24	01	Department	0.0000	800.0000	1,790.0000	800.0000
8443	00	800	25	04	Block	0.0000	4.0000	3.8000	4.0000
8443	00	800	26	01	Department	0.0000	2,000.0000	1,000.0000	2,000.0000
8443	00	800	26	02	District	0.0000	1,240.0000	1,036.5000	1,040.0000
8443	00	800	26	03	Sub-Division	0.0000	1.0000	0.8500	1.0000
8443	00	800	26	04	Block	0.0000	1,280.0000	804.0000	900.0000
8443	00	800	26	05	Panchayat	0.0000	360.0000	220.0000	260.0000
8443	00	800	26	06	BAC	0.0000	1,108.0000	107.5000	1,008.0000
8443	00	800	26	07	Urban Local Bodies	0.0000	1,205.0000	104.5000	1,005.0000
8443	00	800	27	01	Department	0.0000	2,000.0000	1,505.0000	2,000.0000
8443	00	800	27	02	District	0.0000	15.0000	10.0000	15.0000
8443	00	800	27	03	Sub-Division	0.0000	90.0000	88.3400	90.0000
8443	00	800	27	08	Circle	0.0000	9.0000	8.8000	9.0000
8443	00	800	28	01	Department	0.0000	300.0000	290.0000	300.0000
8443	00	800	28	02	District	0.0000	20.0000	18.0000	20.0000
8443	00	800	28	03	Sub-Division	0.0000	5.0000	4.6000	5.0000
8443	00	800	29	01	Department	0.0000	500.0000	380.0000	400.0000
8443	00	800	29	02	District	0.0000	702.0000	501.5000	502.0000
8443	00	800	29	07	Urban Local Bodies	0.0000	602.0000	501.4000	502.0000

8443	00	800	30	01	Department	0.0000	603.0000	502.7000	503.0000
8443	00	800	30	03	Sub-Division	0.0000	708.0000	507.5000	508.0000
8443	00	800	31	01	Department	0.0000	700.0000	489.0000	500.0000
8443	00	800	31	02	District	0.0000	600.0000	390.1000	400.0000
8443	00	800	31	03	Sub-Division	0.0000	5.0000	4.8000	5.0000
8443	00	800	31	04	Block	0.0000	120.0000	119.0000	120.0000
8443	00	800	33	01	Department	0.0000	2.0000	1.5000	2.0000
8443	00	800	33	02	District	0.0000	25.0000	24.0000	25.0000
8443	00	800	34	01	Department	0.0000	4.0000	3.9000	4.0000
8443	00	800	34	03	Sub-Division	0.0000	20.0000	0.3200	20.0000
8443	00	800	35	01	Department	0.0000	1,600.0000	1,280.0000	1,400.0000
8443	00	800	35	02	District	0.0000	5.0000	4.9000	5.0000
8443	00	800	35	07	Urban Local Bodies	0.0000	30.0000	29.0000	30.0000
8443	00	800	36	01	Department	0.0000	4.0000	3.7800	4.0000
8443	00	800	36	03	Sub-Division	0.0000	1.0000	1.9000	1.0000
8443	00	800	37	01	Department	0.0000	2.0000	19.0000	2.0000
8443	00	800	39	01	Department	0.0000	300.0000	295.0000	300.0000
8443	00	800	39	03	Sub-Division	0.0000	1.0000	9.0000	1.0000
8443	00	800	40	01	Department	0.0000	900.0000	416.2000	800.0000
8443	00	800	40	02	District	0.0000	50.0000	35.0000	40.0000
8443	00	800	40	03	Sub-Division	0.0000	200.0000	191.2000	200.0000
8443	00	800	40	08	Circle	0.0000	201.0000	200.8000	200.0000
8443	00	800	41	01	Department	0.0000	500.0000	491.5700	500.0000
8443	00	800	41	02	District	0.0000	210.0000	205.0000	210.0000
8443	00	800	41	03	Sub-Division	0.0000	30.0000	29.0000	30.0000
8443	00	800	41	04	Block	0.0000	2.0000	1.7000	2.0000
8443	00	800	42	01	Department	0.0000	400.0000	390.8400	400.0000
8443	00	800	42	02	District	0.0000	10.0000	8.0000	10.0000
8443	00	800	42	04	Block	0.0000	250.0000	248.0100	250.0000
8443	00	800	42	07	Urban Local Bodies	0.0000	3.0000	2.5000	3.0000
8443	00	800	43	01	Department	0.0000	2.0000	1.9000	2.0000
8443	00	800	44	01	Department	0.0000	2.0000	1.4000	2.0000
8443	00	800	45	01	Department	0.0000	40.0000	30.0000	40.0000
8443	00	800	46	01	Department	0.0000	40.0000	10.5000	40.0000
8443	00	800	47	01	Department	0.0000	10.0000	99.0000	10.0000
8443	00	800	49	01	Department	0.0000	0.4000	1.0500	1.0000
8443	00	800	50	01	Department	0.0000	15.0000	14.9000	15.0000
8443	00	800	51	01	Department	0.0000	205.0000	205.6800	205.0000
8443	00	800	51	02	District	0.0000	500.0000	190.0000	300.0000
8443	00	800	51	03	Sub-Division	0.0000	5.0000	4.5000	5.0000
8443	00	800	51	04	Block	0.0000	5.0000	4.7000	5.0000
8443	00	800	52	01	Department	0.0000	40.0000	35.0000	40.0000
8443	00	800	52	02	District	0.0000	2.0000	1.8000	2.0000
8443	00	800	53	01	Department	0.0000	4.0000	3.9500	4.0000
8443	00	800	55	01	Department	0.0000	80.0000	49.2500	80.0000
8443	00	800	56	02	District	0.0000	8.0000	7.9000	8.0000
8443	00	800	57	01	Department	0.0000	150.0000	149.4800	150.0000
8443	00	800	57	02	District	0.0000	200.0000	90.0000	100.0000
8443	00	800	57	03	Sub-Division	0.0000	3.0000	0.9000	6.0000
8443	00	800	58	01	Department	0.0000	500.0000	289.4000	300.0000
8443	00	800	58	03	Sub-Division	0.0000	1.0000	0.0000	1.0000
8443	00	800	59	01	Department	0.0000	600.0000	197.0000	300.0000
8443	00	800	60	01	Department	0.0000	300.0000	296.0000	300.0000
8443	00	800	61	01	Department	0.0000	70.0000	60.1500	70.0000
8443	00	800	61	02	District	0.0000	5.0000	4.0000	5.0000
8443	00	800	61	03	Sub-Division	0.0000	2.0000	1.9000	2.0000

8443	00	800	62	01	Department	0.0000	170.0000	140.0000	180.0000
TOTAL-Deposits Not Bearing Interest						68,407.5400	52,900.0000	45,897.5000	49,000.0000
TOTAL-DEPOSITS & ADVANCES						69,910.5900	53,095.0000	46,091.5000	49,220.0000
SUSPENSE AND MISCELLANEOUS									
Suspense									
8658 Suspense Accounts									
8658 00 101 Pay and Accounts Office-Suspense									
8658	00	101	00	00	0	202.4300	2.0000	210.0000	210.0000
8658 00 102 Suspense Account (Civil)									
8658	00	102	00	00	Suspense Account (Civil)	-130.5300	4.0000	0.0000	10.0000
8658 00 107 Cash settlement Suspense Account									
8658	00	107	00	00	Cash settlement Suspense Account	3,305.5300	2,990.0000	3,300.0000	3,300.0000
8658 00 112 Tax Deducted at Source (TDS) Suspense									
8658	00	112	00	00	0	4,462.4600	3,000.0000	4,500.0000	4,300.0000
8658 00 123 A.I.S Officers Group Insurance Scheme									
8658	00	123	00	00	0	2.1600	4.0000	3.0000	3.0000
TOTAL-Suspense						7,842.0500	6,000.0000	8,013.0000	7,823.0000
Other Accounts									
8671 Departmental Balances									
8671 00 101 Civil									
8671	00	101	00	00	Civil	1,301.0300	840.0000	1,100.0000	1,150.0000
8673 Cash Balance Investment Account									
8673 00 101 Cash Balance Investment Account									
8673	00	101	00	00	Cash Balance Investment Account	3,005,556.00	3,912,000.00	3,546,000.00	3,912,000.00
						00	00	00	00
TOTAL-Other Accounts						3,006,857.03	3,912,840.00	3,547,100.00	3,913,150.00
						00	00	00	00
TOTAL-SUSPENSE AND MISCELLANEOUS						3,014,699.08	3,918,840.00	3,555,113.00	3,920,973.00
						00	00	00	00
REMITTANCES									
Money orders and Other Remmetiances									
8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer									
8782 00 102 Public Works Remittances									
8782	00	102	00	00	0	194,113.8700	100,000.0000	96,815.0000	96,915.0000
8782 00 103 Forest Remittances									
8782	00	103	00	00	0	2,826.5400	5,330.0000	3,000.0000	3,100.0000
8782 00 108 Other Departmental Remittances									
8782	00	108	00	00	0	5.8500	6.0000	5.0000	6.0000
TOTAL-Money orders and Other Remmetiances						196,946.2600	105,336.0000	99,820.0000	100,021.0000
TOTAL-REMITTANCES						196,946.2600	105,336.0000	99,820.0000	100,021.0000
TOTAL-PUBLIC ACCOUNT						3,400,010.13	4,195,618.00	3,819,289.00	4,204,729.00
						00	00	00	00
TOTAL-III PUBLIC ACCOUNT						3,400,010.13	4,195,618.00	3,819,289.00	4,204,729.00
						00	00	00	00
TOTAL-RECEIPTS(I+II+III)						4,478,602.29	5,680,474.00	4,995,170.09	5,760,550.00
						00	00	60	00

Dem No.	Major Head	Actual 2016-17						
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	
CONSOLIDATED FUND.								
EXPENDITURE HEADS								
DEMAND NO.1								
1	2011	State Legislature	0.0000	0.0000	0.0000	1555.1125	1555.1125	0.0000
DEMAND NO.2								
2	2012	President, Vice-President / Governor / Administrator of Union Territory	0.0000	0.0000	0.0000	415.5356	415.5356	0.0000
DEMAND NO.3								
3	2013	Council of Ministers	0.0000	0.0000	0.0000	67.8197	67.8197	0.0000
3	2052	Secretariat General Services	0.0000	0.0000	0.0000	4325.6261	4325.6261	0.0000
3	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
3	2070	Other Administrative Services	0.0000	0.0000	0.0000	768.7803	768.7803	0.0000
3	3451	Secretariat Economic Services	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
3	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.9958	0.9958	0.0000
TOTAL : DEMAND NO.3			0.0000	0.0000	0.0000	5163.2219	5163.2219	0.0000
DEMAND NO.4								
4	2015	Election	0.0000	0.0000	0.0000	1043.9163	1043.9163	0.0000
4	4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	153.1043	153.1043	0.0000
TOTAL : DEMAND NO.4			0.0000	0.0000	0.0000	1197.0206	1197.0206	0.0000
DEMAND NO.5								
5	2014	Administration of Justice	9.8649	0.0000	9.8649	4936.2295	4946.0944	10.0000
5	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
5	2070	Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
5	4059	Capital Outlay on Public Works	0.0000	266.2254	266.2254	0.0000	266.2254	1080.0000
5	4070	Capital Outlay on other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL : DEMAND NO.5			9.8649	266.2254	276.0903	4936.2295	5212.3198	1090.0000
DEMAND NO.6								
6	2029	Land Revenue	0.0000	15.0744	15.0744	2863.1136	2878.1880	0.0000
6	2030	Stamps and Registration	0.0000	0.0000	0.0000	159.5786	159.5786	0.0000
6	2052	Secretariat General Services	0.0000	0.0000	0.0000	2.9973	2.9973	0.0000
6	2053	District Administration	320.0207	0.0000	320.0207	4508.9428	4828.9635	333.0000
6	2059	Public Works	0.0000	0.0000	0.0000	23.9839	23.9839	0.0000
6	2070	Other Administrative Services	1.3288	264.6268	265.9556	0.0000	265.9556	15.6000
6	2235	Social Security and Welfare	0.0000	0.0000	0.0000	14.5000	14.5000	0.0000
6	2245	Relief on Account of Natural Calamities	0.0000	16.2580	16.2580	3477.3370	3493.5950	0.0000
6	2250	Other Social Services	0.0000	0.0000	0.0000	153.5714	153.5714	0.0000
6	2506	Land Reforms	34.4921	0.0000	34.4921	1954.2886	1988.7807	40.0000
6	2552	North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
6	3454	Census Survey and Statistics	0.0000	15.2144	15.2144	109.0363	124.2507	0.0000
6	4059	Capital Outlay on Public Works	159.6612	257.9058	417.5670	0.0000	417.5670	0.0000

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan				State Plan	State Plan			
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	0.0000	2296.5000	2296.5000	0.0000	0.0000	0.0000	1972.4600	1972.4600
0.0000	0.0000	476.5500	476.5500	0.0000	0.0000	0.0000	526.9387	526.9387
0.0000	0.0000	91.0000	91.0000	0.0000	0.0000	0.0000	62.0040	62.0040
0.0000	0.0000	5246.5000	5246.5000	0.0000	0.0000	0.0000	5247.8322	5247.8322
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	985.5000	985.5000	0.0000	0.0000	0.0000	941.0448	941.0448
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000		0.0000
0.0000	0.0000	1.0000	1.0000	0.0000	0.0000	0.0000	0.6250	0.6250
0.0000	0.0000	6324.0000	6324.0000	0.0000	0.0000	0.0000	6251.5060	6251.5060
0.0000	0.0000	3093.0000	3093.0000	0.0000	0.0000	0.0000	4334.5300	4334.5300
0.0000	0.0000	563.0000	563.0000	0.0000	0.0000	0.0000	563.2500	563.2500
0.0000	0.0000	3656.0000	3656.0000	0.0000	0.0000	0.0000	4897.7800	4897.7800
0.0000	10.0000	7264.0000	7274.0000	10.0000	0.0000	10.0000	12814.8000	12824.8000
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2000.0000	3080.0000	0.0000	3080.0000	0.0000	2000.0000	2000.0000	0.0000	2000.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2000.0000	3090.0000	7264.0000	10354.0000	10.0000	2000.0000	2010.0000	12814.8000	14824.8000
605.0300	605.0300	3019.0800	3624.1100	0.0000	23.1193	23.1193	3571.5221	3594.6414
0.0000	0.0000	673.5000	673.5000	0.0000	0.0000	0.0000	168.6371	168.6371
0.0000	0.0000	4.8000	4.8000	0.0000	0.0000	0.0000	3.9250	3.9250
0.0000	333.0000	6772.7000	7105.7000	226.5000	0.0000	226.5000	7035.5850	7262.0850
0.0000	0.0000	50.0000	50.0000	0.0000	0.0000	0.0000	12.5000	12.5000
0.0000	15.6000	0.0000	15.6000	88.5588	0.0000	88.5588	0.0000	88.5588
0.0000	0.0000	20.0000	20.0000	0.0000	0.0000	0.0000	42.1500	42.1500
26.0000	26.0000	3400.0000	3426.0000	0.0000	52.9300	52.9300	3547.8000	3600.7300
0.0000	0.0000	180.0000	180.0000	0.0000	0.0000	0.0000	133.5700	133.5700
0.0000	40.0000	3207.4000	3247.4000	32.5000	0.0000	32.5000	2513.2810	2545.7810
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000
0.0000	0.0000	165.0000	165.0000	0.0000	2.7149	2.7149	0.0000	2.7149
0.0000	0.0000	0.0000	0.0000	785.5800	172.0130	957.5930	0.0000	957.5930

Dem			Actual 2016-17					
No.	Major Head	State Plan excluding CASP	State Plan		Total State Plan	Non-Plan	Total	State Plan excluding CASP
			CASP					
6	4070	Capital Outlay on Other Administrative Services	147.9293	3016.1030	3164.0323	0.0000	3164.0323	156.0000
6	4250	Capital Outlay on Other Social Services	55.2100	0.0000	55.2100	0.0000	55.2100	52.0000
TOTAL : DEMAND NO.6			718.6421	3585.1824	4303.8245	13267.3495	17571.1740	596.6000
<u>DEMAND NO.7</u>								
7	2062	Vigilance	0.0000	0.0000	0.0000	74.6598	74.6598	0.0000
7	2070	Other Administrative Services	0.0000	0.0000	0.0000	172.4656	172.4656	0.0000
TOTAL : DEMAND NO.7			0.0000	0.0000	0.0000	247.1254	247.1254	0.0000
<u>DEMAND NO.8</u>								
8	2051	Public Service Commission	0.0000	0.0000	0.0000	412.1561	412.1561	0.0000
8	2070	Other Administrative Services	2.0000	0.0000	2.0000	25.8142	27.8142	12.0000
TOTAL : DEMAND NO.8			2.0000	0.0000	2.0000	437.9703	439.9703	12.0000
<u>DEMAND NO.9</u>								
9	3454	Census Survey and Statistics	8.5012	3.0093	11.5105	603.7048	615.2153	40.0000
9	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL : DEMAND NO.9			8.5012	3.0093	11.5105	603.7048	615.2153	40.0000
<u>DEMAND NO.10</u>								
10	2052	Secretariat General Services	0.0000	0.0000	0.0000	112.8484	112.8484	0.0000
10	2053	District Administration	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
10	2055	Police	69.8015	425.6300	495.4315	91909.9000	92405.3315	12.0000
10	2059	Public Works	45.5753	75.0709	120.6462	60.5015	181.1477	43.1400
10	2070	Other Administrative Services	0.0000	0.0000	0.0000	1290.9500	1290.9500	1.0000
10	3275	Other Communication Services	0.0000	0.0000	0.0000	2840.0200	2840.0200	0.0000
10	4055	Capital outlay on Police	158.0597	648.8895	806.9492	480.4900	1287.4392	2272.4300
10	4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
10	4070	Capital Outlay on Other Administrative Services	44.8795	0.0000	44.8795	126.4234	171.3029	100.0000
10	4216	Capital Outlay on Housing	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
10	5275	Capital Outlay on Other Communication Services	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL : DEMAND NO.10			318.3160	1149.5904	1467.9064	96821.1333	98289.0397	2428.5700
<u>DEMAND NO.11</u>								
11	2041	Taxes on Vehicles	0.0000	0.0000	0.0000	314.2831	314.2831	0.0000
11	2059	Public Works	0.0000	0.0000	0.0000	2.8932	2.8932	0.0000
11	3053	Civil Aviation	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
11	3055	Road Transport	27.9216	0.0000	27.9216	2057.5370	2085.4586	29.8000
11	3075	Other Transport Services	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
11	4552	Capital Outlay on North Eastern Areas	0.0000	25.5943	25.5943	0.0000	25.5943	60.7300

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan				State Plan	State Plan			
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
2070.0000	2226.0000	0.0000	2226.0000	52.0000	5076.9510	5128.9510	0.0000	5128.9510
0.0000	52.0000	0.0000	52.0000	2.7207	0.0000	2.7207	0.0000	2.7207
2701.0300	3297.6300	17492.4800	20790.1100	1187.8595	5327.7282	6515.5877	17028.9702	23544.5579
0.0000	0.0000	98.4800	98.4800	0.0000	0.0000	0.0000	120.9007	120.9007
0.0000	0.0000	219.2700	219.2700	0.0000	0.0000	0.0000	209.0586	209.0586
0.0000	0.0000	317.7500	317.7500	0.0000	0.0000	0.0000	329.9593	329.9593
0.0000	0.0000	768.0000	768.0000	0.0000	0.0000	0.0000	514.1300	514.1300
0.0000	12.0000	12.0000	24.0000	7.5000	0.0000	7.5000	14.1900	21.6900
0.0000	12.0000	780.0000	792.0000	7.5000	0.0000	7.5000	528.3200	535.8200
61.0000	101.0000	802.5000	903.5000	9.7600	15.0000	24.7600	769.7200	794.4800
0.0000	0.0000	0.0000	0.0000		0.0000	0.0000		0.0000
61.0000	101.0000	802.5000	903.5000	9.7600	15.0000	24.7600	769.7200	794.4800
0.0000	0.0000	161.0435	161.0435	0.0000	0.0000	0.0000	153.4948	153.4948
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000
0.0000	12.0000	123726.4569	123738.4569	0.2000	405.0000	405.2000	124674.4717	125079.6717
0.0000	43.1400	500.0000	543.1400	4.4200	33.8300	38.2500	297.3400	335.5900
0.0000	1.0000	1723.5300	1724.5300	0.0000	0.0000	0.0000	1586.0749	1586.0749
0.0000	0.0000	3851.3096	3851.3096	0.0000	0.0000	0.0000	3399.3410	3399.3410
0.0000	2272.4300	820.0000	3092.4300	69.9200	1405.5200	1475.4400	736.6576	2212.0976
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	100.0000	100.0000	200.0000	13.8500	0.0000	13.8500	108.3600	122.2100
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	2428.5700	130882.3400	133310.9100	88.3900	1844.3500	1932.7400	130955.7400	132888.4800
0.0000	0.0000	383.0000	383.0000	0.0000	0.0000	0.0000	416.9000	416.9000
0.0000	0.0000	5.0000	5.0000	0.0000	0.0000	0.0000	1.8500	1.8500
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	29.8000	2050.0000	2079.8000	21.2200	0.0000	21.2200	2079.9800	2101.2000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
104.0000	164.7300	0.0000	164.7300	23.1088	208.0000	231.1088	0.0000	231.1088

Dem			Actual 2016-17					
No.	Major Head	State Plan excluding CASP	State Plan		Total State Plan	Non-Plan	Total	State Plan excluding CASP
			CASP					
11	5055	Capital Outlay on Road Transport	821.0479	521.0654	1342.1133	0.0000	1342.1133	242.3900
11	5056	Capital Outlay on Inland Water Transport	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL : DEMAND NO.11			848.9695	546.6597	1395.6292	2374.7133	3770.3425	332.9200
DEMAND NO.12								
12	2049	Interest Payments	0.0000	0.0000	0.0000	107.1622	107.1622	0.0000
12	2059	Public Works	0.0000	0.0000	0.0000	0.8975	0.8975	0.0000
12	2425	Co-operation	107.9258	0.0000	107.9258	1688.6651	1796.5909	139.0200
12	4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
12	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
12	4425	Capital Outlay on Co-operation	162.8484	0.0000	162.8484	0.0000	162.8484	160.9800
12	4515	Capital Outlay on Other Rural Development Programmes	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
12	5465	Investment in General Financial & Trading Institutions	200.0000	0.0000	200.0000	0.0000	200.0000	50.0000
12	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	187.7040	187.7040	0.0000
12	6425	Loans for Co-operation	99.0000	0.0000	99.0000	0.0000	99.0000	117.5000
TOTAL : DEMAND NO.12			569.7742	0.0000	569.7742	1984.4288	2554.2030	467.5000
DEMAND NO.13								
13	2045	Other Taxes & Duties on Commodities & Services	0.0000	0.0000	0.0000	58.1978	58.1978	0.0000
13	2049	Interest Payments	0.0000	0.0000	0.0000	5436.5758	5436.5758	0.0000
13	2055	Police	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
13	2059	Public Works						
		<i>Gross</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>18858.1257</i>	<i>18858.1257</i>	<i>0.0000</i>
		<i>Recoveries</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>2330.0100</i>	<i>2330.0100</i>	<i>0.0000</i>
		<i>Net</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>16528.1157</i>	<i>16528.1157</i>	<i>0.0000</i>
13	2070	Other Administrative Services	33.4183	0.0000	33.4183	0.0000	33.4183	10.4000
13	2216	Housing	0.0000	0.0000	0.0000	466.2908	466.2908	0.0000
13	3054	Roads and Bridges						
		<i>Gross</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>18036.6544</i>	<i>18036.6544</i>	<i>0.0000</i>
		<i>Recoveries</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>1185.4400</i>	<i>1185.4400</i>	<i>0.0000</i>
		<i>Net</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>16851.2144</i>	<i>16851.2144</i>	<i>0.0000</i>
13	4059	Capital Outlay on Public Works						
		<i>Gross</i>	<i>964.6689</i>	<i>558.6002</i>	<i>1523.2691</i>	<i>0.0000</i>	<i>1523.2691</i>	<i>1040.0000</i>
		<i>Recoveries</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
		<i>Net</i>	<i>964.6689</i>	<i>558.6002</i>	<i>1523.2691</i>	<i>0.0000</i>	<i>1523.2691</i>	<i>1040.0000</i>
13	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
13	4216	Capital Outlay on Housing	608.1445	0.0000	608.1445	0.0000	608.1445	390.0000

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan					State Plan			
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
252.7200	495.1100	0.0000	495.1100	27.1300	327.3100	354.4400	0.0000	354.4400
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000
356.7200	689.6400	2438.0000	3127.6400	71.4588	535.3100	606.7688	2498.7300	3105.4988
0.0000	0.0000	250.0000	250.0000	0.0000	0.0000	0.0000	87.7500	87.7500
0.0000	0.0000	25.0000	25.0000	0.0000	0.0000	0.0000	6.2500	6.2500
0.0000	139.0200	2587.0000	2726.0200	109.5700	0.0000	109.5700	2173.3100	2282.8800
0.0000	0.0000	0.0000	0.0000	5.2000	0.0000	5.2000	0.0000	5.2000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	160.9800	0.0000	160.9800	149.3400	0.0000	149.3400	0.0000	149.3400
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	50.0000	0.0000	50.0000	37.5900	0.0000	37.5900	0.0000	37.5900
0.0000	0.0000	200.0000	200.0000	0.0000	0.0000	0.0000	191.4200	191.4200
0.0000	117.5000	0.0000	117.5000	97.7500	0.0000	97.7500	0.0000	97.7500
0.0000	467.5000	3062.0000	3529.5000	399.4500	0.0000	399.4500	2458.7300	2858.1800
0.0000	0.0000	70.4100	70.4100	0.0000	0.0000	0.0000	74.8829	74.8829
0.0000	0.0000	8800.0000	8800.0000	0.0000	0.0000	0.0000	5243.8000	5243.8000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	24424.5900	24424.5900	0.0000	0.0000	0.0000	21309.3271	21309.3271
0.0000	0.0000	6000.0000	6000.0000	0.0000	0.0000	0.0000	655.0700	655.0700
0.0000	0.0000	18424.5900	18424.5900	0.0000	0.0000	0.0000	20654.2571	20654.2571
0.0000	10.4000	0.0000	10.4000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	500.0000	500.0000	0.0000	0.0000	0.0000	125.0000	125.0000
0.0000	0.0000	17400.0000	17400.0000	0.0000	0.0000	0.0000	11900.0000	11900.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	17400.0000	17400.0000	0.0000	0.0000	0.0000	11900.0000	11900.0000
0.0000	1040.0000	0.0000	1040.0000	871.7782	340.4332	1212.2114	0.0000	1212.2114
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	1040.0000	0.0000	1040.0000	871.7782	340.4332	1212.2114	0.0000	1212.2114
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	390.0000	0.0000	390.0000	243.7600	0.0000	243.7600	0.0000	243.7600

Dem			Actual 2016-17					
No.	Major Head	State Plan excluding CASP	State Plan		Total State Plan	Non-Plan	Total	State Plan excluding CASP
			CASP					
13	4235	Capital Outlay on Social Security and Welfare	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
13	4552	Capital Outlay on North Eastern Areas	4.0404	556.3938	560.4342	0.0000	560.4342	234.0000
13	5054	Capital Outlay on Roads and Bridges	16876.7196	25964.6519	42841.3715	0.0000	42841.3715	9802.0000
13	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	11875.3500	11875.3500	0.0000
TOTAL : DEMAND NO.13								
		<i>GROSS</i>	18486.9917	27079.6459	45566.6376	54731.1945	100297.8321	11476.4000
		<i>RECOVERIES</i>	0.0000	0.0000	0.0000	3515.4500	3515.4500	0.0000
		<i>NET</i>	18486.9917	27079.6459	45566.6376	51215.7445	96782.3821	11476.4000
DEMAND NO.14								
14	2040	Sales Tax	0.0000	0.0000	0.0000	268.4563	268.4563	0.0000
14	2049	Interest Payments	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
14	2801	Power						
		<i>Gross</i>	0.0000	0.0000	0.0000	8825.1216	8825.1216	0.0000
		<i>Recoveries</i>	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
		<i>Net</i>	0.0000	0.0000	0.0000	8825.1216	8825.1216	0.0000
14	4552	Capital Outlay on North Eastern Areas	30.6799	33.7686	64.4485	0.0000	64.4485	0.0000
14	4801	Capital Outlay on Power Projects	823.9586	-1839.5057	-1015.5471	0.0000	-1015.5471	578.7000
14	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
14	6801	Loans for Power Projects	0.0000	0.0000	0.0000	1325.0000	1325.0000	0.0000
TOTAL: DEMAND NO.14								
		<i>GROSS</i>	854.6385	-1805.7371	-951.0986	10418.5779	9467.4793	578.7000
		<i>RECOVERIES</i>	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
		<i>NET</i>	854.6385	-1805.7371	-951.0986	10418.5779	9467.4793	578.7000
DEMAND NO.15								
15	2049	Interest Payments	0.0000	0.0000	0.0000	119.1103	119.1103	0.0000
15	2059	Public Works	0.0000	0.0000	0.0000	800.0000	800.0000	0.0000
15	2701	Major and Medium Irrigation	2.5694	0.0000	2.5694	0.0000	2.5694	4.7300
15	2702	Minor Irrigation						
		<i>Gross</i>	7.1885	4.7648	11.9533	6790.0171	6801.9704	82.4600
		<i>Recoveries</i>	0.0000	0.0000	0.0000	2601.2100	2601.2100	0.0000
		<i>Net</i>	7.1885	4.7648	11.9533	4188.8071	4200.7604	82.4600
15	2711	Flood Control and Drainage	0.8941	0.4281	1.3222	1195.1209	1196.4431	3.2400
15	4701	Capital Outlay on Medium Irrigation						
		<i>Gross</i>	72.9733	25.3903	98.3636	0.0000	98.3636	55.6000
		<i>Recoveries</i>	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
		<i>Net</i>	72.9733	25.3903	98.3636	0.0000	98.3636	55.6000
15	4702	Capital Outlay on Minor Irrigation	179.4400	323.5476	502.9876	0.0000	502.9876	1897.2000

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan				State Plan				
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
1456.0000	1690.0000	0.0000	1690.0000	0.5900	1092.0040	1092.5940	0.0000	1092.5940
21320.0000	31122.0000	0.0000	31122.0000	7723.2797	19466.9243	27190.2040	0.0000	27190.2040
0.0000	0.0000	11961.0000	11961.0000	0.0000	0.0000	0.0000	13520.0000	13520.0000
22776.0000	34252.4000	63156.0000	97408.4000	8839.4079	20899.3615	29738.7694	52173.0100	81911.7794
<i>0.0000</i>	<i>0.0000</i>	<i>6000.0000</i>	<i>6000.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>655.0700</i>	<i>655.0700</i>
22776.0000	34252.4000	57156.0000	91408.4000	8839.4079	20899.3615	29738.7694	51517.9400	81256.7094
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	907.0000	907.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
<i>0.0000</i>	<i>0.0000</i>	<i>9225.5000</i>	<i>9225.5000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>5906.9800</i>	<i>5906.9800</i>
<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
<i>0.0000</i>	<i>0.0000</i>	<i>9225.5000</i>	<i>9225.5000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>5906.9800</i>	<i>5906.9800</i>
0.0000	0.0000	0.0000	0.0000	34.0900	307.0000	341.0900	0.0000	341.0900
1560.0000	2138.7000	0.0000	2138.7000	317.6008	0.0000	317.6008	0.0000	317.6008
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
<i>1560.0000</i>	<i>2138.7000</i>	<i>9225.5000</i>	<i>11364.2000</i>	<i>351.6908</i>	<i>307.0000</i>	<i>658.6908</i>	<i>6813.9800</i>	<i>7472.6708</i>
<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
1560.0000	2138.7000	9225.5000	11364.2000	351.6908	307.0000	658.6908	6813.9800	7472.6708
0.0000	0.0000	22.4600	22.4600	0.0000	0.0000	0.0000	274.7700	274.7700
0.0000	0.0000	800.0000	800.0000	0.0000	0.0000	0.0000	450.0000	450.0000
0.0000	4.7300	0.0000	4.7300	3.5375	0.0000	3.5375	0.0000	3.5375
<i>242.0000</i>	<i>324.4600</i>	<i>10220.2900</i>	<i>10544.7500</i>	<i>3.4074</i>	<i>8.8400</i>	<i>12.2474</i>	<i>6042.0547</i>	<i>6054.3021</i>
<i>0.0000</i>	<i>0.0000</i>	<i>5000.0000</i>	<i>5000.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>1277.8698</i>	<i>1277.8698</i>
<i>242.0000</i>	<i>324.4600</i>	<i>5220.2900</i>	<i>5544.7500</i>	<i>3.4074</i>	<i>8.8400</i>	<i>12.2474</i>	<i>4764.1849</i>	<i>4776.4323</i>
0.0000	3.2400	1855.8100	1859.0500	2.0252	0.0000	2.0252	1688.3572	1690.3824
<i>447.8300</i>	<i>503.4300</i>	<i>0.0000</i>	<i>503.4300</i>	<i>350.2236</i>	<i>214.3400</i>	<i>564.5636</i>	<i>0.0000</i>	<i>564.5636</i>
<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
<i>447.8300</i>	<i>503.4300</i>	<i>0.0000</i>	<i>503.4300</i>	<i>350.2236</i>	<i>214.3400</i>	<i>564.5636</i>	<i>0.0000</i>	<i>564.5636</i>
764.4400	2661.6400	0.0000	2661.6400	557.6502	144.9900	702.6402	0.0000	702.6402

Dem No.	Major Head	Actual 2016-17						
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	
15	4705	Capital Outlay on Command Area Development	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
15	4711	Capital Outlay on Flood Control Projects	57.6177	0.0000	57.6177	0.0000	57.6177	226.6700
15	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	339.3600	339.3600	0.0000
TOTAL: DEMAND NO.15								
		GROSS	320.6830	354.1308	674.8138	9243.6083	9918.4221	2269.9000
		RECOVERIES	0.0000	0.0000	0.0000	2601.2100	2601.2100	0.0000
		NET	320.6830	354.1308	674.8138	6642.3983	7317.2121	2269.9000
DEMAND NO.16								
16	2049	Interest Payments	0.0000	0.0000	0.0000	219.2676	219.2676	0.0000
16	2059	Public Works	0.0000	0.0000	0.0000	387.0173	387.0173	0.0000
16	2210	Medical and Public Health	8312.8140	6.3101	8319.1241	14199.5600	22518.6841	1081.4500
16	2230	Labour and Employment	4.2410	0.0000	4.2410	0.0000	4.2410	25.0000
16	2250	Other Social Services	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
16	2552	North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
16	3454	Census Survey and Statistics	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
16	4210	Capital Outlay on Medical & Public Health	1017.0260	3766.5020	4783.5280	0.0000	4783.5280	1524.0000
16	4211	Capital Outlay on Family Welfare	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
16	4552	Capital Outlay on North Eastern Areas	12.9886	7.9626	20.9512	0.0000	20.9512	0.0000
16	6210	Loans for Medical and Public Health	340.0000	0.0000	340.0000	0.0000	340.0000	572.0000
16	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	244.9820	244.9820	0.0000
TOTAL: DEMAND NO.16			9687.0696	3780.7747	13467.8443	15050.8269	28518.6712	3202.4500
DEMAND NO.17								
17	2059	Public Works	0.0000	0.0000	0.0000	14.9821	14.9821	0.0000
17	2205	Arts & Culture	179.6103	0.0000	179.6103	23.7269	203.3372	190.0000
17	2220	Information & Publicity	553.1102	0.0000	553.1102	1813.8250	2366.9352	118.0000
17	2235	Social Security and Welfare	0.2400	0.0000	0.2400	0.0000	0.2400	0.5000
17	3452	Tourism	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
17	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan					State Plan			
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
855.0000	1081.6700	0.0000	1081.6700	242.2933	526.3400	768.6333	0.0000	768.6333
0.0000	0.0000	272.8200	272.8200	0.0000	0.0000	0.0000	542.2400	542.2400
2309.2700	4579.1700	13171.3800	17750.5500	1159.1372	894.5100	2053.6472	8997.4219	11051.0691
0.0000	0.0000	5000.0000	5000.0000	0.0000	0.0000	0.0000	1277.8698	1277.8698
2309.2700	4579.1700	8171.3800	12750.5500	1159.1372	894.5100	2053.6472	7719.5521	9773.1993
0.0000	0.0000	350.0000	350.0000	0.0000	0.0000	0.0000	212.7100	212.7100
0.0000	0.0000	300.0000	300.0000	0.0000	0.0000	0.0000	175.0000	175.0000
0.0000	1081.4500	27305.4000	28386.8500	872.1471	4.5230	876.6701	31835.1359	32711.8060
0.0000	25.0000	0.0000	25.0000	80.1191	0.0000	80.1191	0.0000	80.1191
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
104.0000	1628.0000	0.0000	1628.0000	3165.5576	1220.4348	4385.9924	0.0000	4385.9924
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	1.6128	0.1286	1.7414	0.0000	1.7414
0.0000	572.0000	0.0000	572.0000	260.0000	0.0000	260.0000	0.0000	260.0000
0.0000	0.0000	311.0000	311.0000	0.0000	0.0000	0.0000	310.3200	310.3200
104.0000	3306.4500	28266.4000	31572.8500	4379.4366	1225.0864	5604.5230	32533.1659	38137.6889
0.0000	0.0000	15.0000	15.0000	0.0000	0.0000	0.0000	3.7500	3.7500
0.0000	190.0000	25.0000	215.0000	115.0000	0.0000	115.0000	25.0000	140.0000
0.0000	118.0000	2887.0000	3005.0000	96.6700	0.0000	96.6700	2945.7000	3042.3700
0.0000	0.5000	0.0000	0.5000	0.2500	0.0000	0.2500	0.0000	0.2500
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

Dem			Actual 2016-17					
No.	Major Head	State Plan excluding CASP	State Plan		Non-Plan	Total	State Plan excluding CASP	
			CASP	Total State Plan				
17	4202	Capital Outlay on Education, Sports, Art and Culture	0.0000	0.0000	0.0000	0.0000	0.0000	
17	4220	Capital Outlay on Information and Publicity	89.7062	24.5025	114.2087	0.0000	114.2087	
17	4250	Capital Outlay on Other Social Services	0.0000	0.0000	0.0000	0.0000	0.0000	
17	5452	Capital Outlay on Tourism	0.0000	0.0000	0.0000	0.0000	0.0000	
17	5465	Investment in General Financial & Trading Institutions	0.0000	0.0000	0.0000	0.0000	0.0000	
TOTAL: DEMAND NO.17			822.6667	24.5025	847.1692	1852.5340	2699.7032	308.5000
DEMAND NO.18								
18	2070	Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000	
18	2235	Social Security and Welfare	0.0000	0.0000	0.0000	83.5690	83.5690	
18	2250	Other Social Services	0.0000	0.0000	0.0000	122.5933	122.5933	
18	4235	Capital Outlay on Social Security and Welfare	0.0000	0.0000	0.0000	0.0000	0.0000	
TOTAL: DEMAND NO.18			0.0000	0.0000	0.0000	206.1623	206.1623	0.0000
DEMAND NO.19								
19	2029	Land Revenue	0.0000	6.9793	6.9793	0.0000	6.9793	0.0000
19	2053	District Administration	11.7592	0.0000	11.7592	0.0000	11.7592	31.0000
19	2056	Jails	3.0719	0.0000	3.0719	0.0000	3.0719	3.1000
19	2059	Public Works	52.2633	0.0000	52.2633	6.9900	59.2533	58.3500
19	2070	Other Administrative Services	66.5600	158.8188	225.3788	0.0000	225.3788	232.5000
19	2202	General Education	5630.5009	6189.4319	11819.9328	0.0000	11819.9328	2157.8100
19	2203	Technical Education	20.3569	24.8000	45.1569	0.0000	45.1569	18.3860
19	2204	Sports & Youth Services	374.1244	0.0000	374.1244	0.0000	374.1244	384.3500
19	2205	Arts & Culture	157.2672	0.0000	157.2672	0.0000	157.2672	199.5000
19	2210	Medical and Public Health	1640.8803	0.1627	1641.0430	0.0000	1641.0430	1066.1000
19	2211	Family Welfare	527.9865	2509.3801	3037.3666	0.0000	3037.3666	802.5000
19	2215	Water Supply and Sanitation	2736.3602	0.0000	2736.3602	0.0000	2736.3602	1252.0900
19	2217	Urban Development	2557.5000	0.0000	2557.5000	0.0000	2557.5000	2833.5250
19	2220	Information & Publicity	301.6684	0.0000	301.6684	0.0000	301.6684	199.0000
19	2225	Welfare of ST/SC/OBC	18905.5063	5185.2973	24090.8036	2554.4613	26645.2649	20599.5800
19	2230	Labour and Employment	456.3926	4.4488	460.8414	0.0000	460.8414	498.9600
19	2235	Social Security and Welfare	4643.3516	7327.5073	11970.8589	0.0000	11970.8589	4243.6400
19	2236	Nutrition	353.0805	1531.7908	1884.8713	0.0000	1884.8713	445.0000
19	2245	Relief on Account of Natural Calamities	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
19	2401	Crop Husbandry	1016.4063	6117.9885	7134.3948	0.0000	7134.3948	3603.0232
19	2402	Soil and Water Conservation	13.1276	0.0000	13.1276	0.6290	13.7566	13.0000

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan					State Plan			
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	126.5800	126.5800	0.0000	126.5800
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	308.5000	2927.0000	3235.5000	211.9200	126.5800	338.5000	2974.4500	3312.9500
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	126.1500	126.1500	0.0000	0.0000	0.0000	123.9200	123.9200
0.0000	0.0000	140.0000	140.0000	0.0000	0.0000	0.0000	132.8800	132.8800
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	266.1500	266.1500	0.0000	0.0000	0.0000	256.8000	256.8000
360.7000	360.7000	0.0000	360.7000	0.0000	14.5365	14.5365	0.0000	14.5365
0.0000	31.0000	0.0000	31.0000	7.7500	0.0000	7.7500	0.0000	7.7500
0.0000	3.1000	0.0000	3.1000	2.1700	0.0000	2.1700	0.0000	2.1700
0.0000	58.3500	0.0000	58.3500	47.9374	0.0000	47.9374	0.0000	47.9374
0.0000	232.5000	0.0000	232.5000	196.8492	0.0000	196.8492	0.0000	196.8492
12505.6000	14663.4100	0.0000	14663.4100	835.1325	4934.1850	5769.3175	0.0000	5769.3175
0.0000	18.3860	0.0000	18.3860	14.6975	0.0000	14.6975	0.0000	14.6975
0.0000	384.3500	0.0000	384.3500	332.6500	0.0000	332.6500	0.0000	332.6500
0.0000	199.5000	0.0000	199.5000	98.9740	0.0000	98.9740	0.0000	98.9740
248.0000	1314.1000	0.0000	1314.1000	725.9899	0.0000	725.9899	0.0000	725.9899
4900.0000	5702.5000	0.0000	5702.5000	407.3538	5169.4249	5576.7787	0.0000	5576.7787
0.0000	1252.0900	0.0000	1252.0900	772.7006	0.0000	772.7006	0.0000	772.7006
310.0000	3143.5250	0.0000	3143.5250	2526.4483	93.0000	2619.4483	0.0000	2619.4483
0.0000	199.0000	0.0000	199.0000	184.3000	0.0000	184.3000	0.0000	184.3000
5691.0000	26290.5800	2113.4700	28404.0500	18015.7935	4347.1755	22362.9690	1966.4600	24329.4290
301.5500	800.5100	0.0000	800.5100	135.7420	626.8944	762.6364	0.0000	762.6364
11694.5600	15938.2000	0.0000	15938.2000	3488.8500	5308.9800	8797.8300	0.0000	8797.8300
1891.8700	2336.8700	0.0000	2336.8700	495.5000	1871.9500	2367.4500	0.0000	2367.4500
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
5558.2500	9161.2732	0.0000	9161.2732	2071.7295	4004.3955	6076.1250	0.0000	6076.1250
0.0000	13.0000	0.0000	13.0000	13.0000	0.0000	13.0000	0.0000	13.0000

Dem	No.	Major Head	Actual 2016-17					State Plan excluding CASP
			State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	
19	2403	Animal Husbandry	622.3669	59.9682	682.3351	0.0000	682.3351	561.8500
19	2404	Diary Development	0.3670	0.0000	0.3670	0.0000	0.3670	0.6200
19	2405	Fisheries	883.0175	424.1367	1307.1542	0.0000	1307.1542	671.9100
19	2406	Forestry and Wildlife	168.2210	70.9495	239.1705	0.0000	239.1705	247.2100
19	2407	Plantation	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
19	2408	Food, Storage and Warehousing	41.3073	0.0000	41.3073	0.0000	41.3073	113.5000
19	2415	Agricultural Research and Education	23.3172	0.0000	23.3172	0.0000	23.3172	30.7500
19	2425	Co-operation	103.0000	0.0000	103.0000	0.0000	103.0000	97.4800
19	2435	Other Agricultural Programmes	0.0000	0.0000	0.0000	0.0000	0.0000	5.0000
19	2501	Special Programmes for Rural Development	232.8276	2240.6816	2473.5092	0.0000	2473.5092	226.0000
19	2505	Rural Employment	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
19	2515	Other Rural Development Programme	1798.0523	0.0000	1798.0523	0.0000	1798.0523	10.2300
19	2552	North Eastern Areas	13.2968	107.8038	121.1006	0.0000	121.1006	27.1233
19	2701	Major and Medium Irrigation	3.4919	0.0000	3.4919	0.0000	3.4919	5.3500
19	2702	Minor Irrigation	2.5204	0.0000	2.5204	0.0000	2.5204	51.6500
19	2711	Flood Control and Drainage	1.0665	0.5095	1.5760	0.0000	1.5760	3.2000
19	2801	Power	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
19	2810	New and Renewable Energy	17.0000	0.0000	17.0000	0.0000	17.0000	17.0000
19	2851	Village & Small Industries	733.5400	0.0000	733.5400	0.0000	733.5400	810.4000
19	2852	Industries	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
19	2875	Other Industries	394.0000	59.4600	453.4600	0.0000	453.4600	579.0000
19	3054	Roads and Bridges						
		<i>Gross</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
		<i>Recoveries</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
		<i>Net</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
19	3055	Road Transport	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
19	3425	Other Scientific Research	47.5540	0.0000	47.5540	0.0000	47.5540	20.8000
19	3435	Ecology and Environment	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
19	3451	Secretariat Economics Services	0.0000	0.0000	0.0000	0.0000	0.0000	7750.0000
19	3452	Tourism	4.8436	0.0000	4.8436	0.0000	4.8436	8.0000
19	3454	Census Survey and Statistics	0.0000	8.6109	8.6109	0.0000	8.6109	0.0000
19	3456	Civil Supplies	10.8731	933.7381	944.6112	0.0000	944.6112	13.8900
19	3475	Other General Economic Services	7.0572	0.0000	7.0572	0.0000	7.0572	1.2900

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan					State Plan			
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
128.0000	689.8500	0.0000	689.8500	558.9600	113.7900	672.7500	0.0000	672.7500
155.0000	155.6200	0.0000	155.6200	1.9400	213.8000	215.7400	0.0000	215.7400
251.2000	923.1100	0.0000	923.1100	275.7000	251.2000	526.9000	0.0000	526.9000
503.2500	750.4600	0.0000	750.4600	208.3585	523.1600	731.5185	0.0000	731.5185
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	113.5000	0.0000	113.5000	68.5000	0.0000	68.5000	0.0000	68.5000
0.0000	30.7500	0.0000	30.7500	27.7656	0.0000	27.7656	0.0000	27.7656
0.0000	97.4800	0.0000	97.4800	85.4300	0.0000	85.4300	0.0000	85.4300
0.0000	5.0000	0.0000	5.0000	1.2500	0.0000	1.2500	0.0000	1.2500
5686.8000	5912.8000	0.0000	5912.8000	184.1000	1487.5100	1671.6100	0.0000	1671.6100
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
124.0000	134.2300	0.0000	134.2300	3.8300	0.0000	3.8300	0.0000	3.8300
287.9800	315.1033	0.0000	315.1033	22.2941	182.1676	204.4617	0.0000	204.4617
0.0000	5.3500	0.0000	5.3500	4.7662	0.0000	4.7662	0.0000	4.7662
175.0000	226.6500	0.0000	226.6500	3.9725	5.2700	9.2425	0.0000	9.2425
0.0000	3.2000	0.0000	3.2000	2.0000	0.0000	2.0000	0.0000	2.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000		0.0000
0.0000	17.0000	0.0000	17.0000	10.6295	0.0000	10.6295	0.0000	10.6295
62.0000	872.4000	0.0000	872.4000	729.5600	62.0000	791.5600	0.0000	791.5600
0.0000	0.0000	0.0000	0.0000	7.7171	77.1714	84.8885	0.0000	84.8885
30.0000	609.0000	0.0000	609.0000	478.8125	0.0000	478.8125	0.0000	478.8125
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	20.8000	0.0000	20.8000	13.5680	0.0000	13.5680	0.0000	13.5680
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	7750.0000	0.0000	7750.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	8.0000	0.0000	8.0000	27.2100	0.0000	27.2100	0.0000	27.2100
0.0000	0.0000	0.0000	0.0000	0.0000	1.6179	1.6179	0.0000	1.6179
1012.7700	1026.6600	0.0000	1026.6600	4.5075	1464.9700	1469.4775	0.0000	1469.4775
0.0000	1.2900	0.0000	1.2900	0.8062	0.0000	0.8062	0.0000	0.8062

Dem	No.	Major Head	Actual 2016-17					State Plan excluding CASP
			State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	
19	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0.0000	0.0000	0.0000	6792.9500	6792.9500	0.0000
19	4055	Capital Outlay on Police	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
19	4059	Capital Outlay on Public Works	1661.9859	546.6456	2208.6315	0.0000	2208.6315	1041.6000
19	4070	Capital Outlay on Other Administrative Services	2350.3105	1416.2406	3766.5511	0.0000	3766.5511	1556.6500
19	4202	Capital Outlay on Education, Sports, Art and Culture	2552.9196	2885.3491	5438.2687	0.0000	5438.2687	815.3600
19	4210	Capital Outlay on Medical & Public Health	2141.2454	2472.4868	4613.7322	0.0000	4613.7322	2072.0000
19	4211	Capital Outlay on Family Welfare	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
19	4215	Capital Outlay on Water Supply and Sanitation	3629.5589	1927.4848	5557.0437	0.0000	5557.0437	5476.1600
19	4216	Capital Outlay on Housing	2975.7067	5496.5831	8472.2898	0.0000	8472.2898	3836.5000
19	4217	Capital Outlay on Urban Development	1059.2913	13775.3754	14834.6667	0.0000	14834.6667	799.7600
19	4220	Capital Outlay on Information and Publicity	95.8706	0.0000	95.8706	0.0000	95.8706	0.0000
19	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	794.8058	20324.9500	21119.7558	0.0000	21119.7558	135.2000
19	4235	Capital Outlay on Social Security and Welfare	5.5673	0.0000	5.5673	0.0000	5.5673	0.0000
19	4250	Capital Outlay on Other Social Services	31.0000	0.0000	31.0000	0.0000	31.0000	31.0000
19	4236	Capital Outlay on Nutrition	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
19	4401	Capital Outlay on Crop Husbandry	78.1785	4839.5525	4917.7310	0.0000	4917.7310	415.0000
19	4402	Capital Outlay on Soil and Water Conservation	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
19	4403	Capital outlay on Animal Husbandry	16.1687	135.3875	151.5562	0.0000	151.5562	330.0000
19	4404	Capital Outlay on Dairy Development	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
19	4405	Capital outlay on Fisheries	35.9061	0.0000	35.9061	0.0000	35.9061	80.0000
19	4406	Capital Outlay on Forestry & Wild Life	0.0000	1395.0000	1395.0000	0.0000	1395.0000	0.0000
19	4408	Capital Outlay on Food Storage & Warehousing	242.8593	148.0981	390.9574	0.0000	390.9574	362.0000
19	4415	Capital outlay on Agricultural Research & Education	35.0000	0.0000	35.0000	0.0000	35.0000	70.0000
19	4425	Capital Outlay on Co-operation	163.1413	0.0000	163.1413	0.0000	163.1413	172.5200
19	4435	Capital outlay on Other Agricultural Programmes	533.9520	101.0000	634.9520	0.0000	634.9520	590.0000

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan				State Plan	State Plan			
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	0.0000	7000.0000	7000.0000	0.0000	0.0000	0.0000	12339.0200	12339.0200
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000		0.0000
217.0000	1258.6000	0.0000	1258.6000	1645.9393	301.4716	1947.4109	0.0000	1947.4109
3117.2193	4673.8693	0.0000	4673.8693	1035.4400	3223.0489	4258.4889	0.0000	4258.4889
4847.5000	5662.8600	0.0000	5662.8600	3181.3489	3091.2587	6272.6076	0.0000	6272.6076
1012.0000	3084.0000	0.0000	3084.0000	2480.5779	3871.7546	6352.3325	0.0000	6352.3325
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
1953.3100	7429.4700	0.0000	7429.4700	1640.9934	3167.5055	4808.4989	0.0000	4808.4989
11400.0000	15236.5000	0.0000	15236.5000	1924.3715	9441.8600	11366.2315	0.0000	11366.2315
15179.9832	15979.7432	0.0000	15979.7432	2688.2095	9998.2765	12686.4860	0.0000	12686.4860
0.0000	0.0000	0.0000	0.0000	0.0000	75.4700	75.4700	0.0000	75.4700
2682.8000	2818.0000	0.0000	2818.0000	1005.6000	2487.2200	3492.8200	2.5000	3495.3200
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	31.0000	0.0000	31.0000	1.6206	0.0000	1.6206	0.0000	1.6206
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
372.0000	787.0000	0.0000	787.0000	115.0970	394.2789	509.3759	0.0000	509.3759
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
106.0000	436.0000	0.0000	436.0000	182.9800	83.9800	266.9600	0.0000	266.9600
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	80.0000	0.0000	80.0000	98.0200	0.0000	98.0200	0.0000	98.0200
108.5000	108.5000	0.0000	108.5000	0.0000	289.6800	289.6800	0.0000	289.6800
52.7000	414.7000	0.0000	414.7000	62.0000	57.7929	119.7929	0.0000	119.7929
0.0000	70.0000	0.0000	70.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	172.5200	0.0000	172.5200	163.9700	0.0000	163.9700	0.0000	163.9700
50.0000	640.0000	0.0000	640.0000	159.7477	0.0000	159.7477	0.0000	159.7477

Dem No.	Major Head	Actual 2016-17						
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	
19	4515	Capital Outlay on Other Rural Development Programmes	10439.2264	22616.0306	33055.2570	0.0000	33055.2570	10635.3100
19	4552	Capital Outlay on North Eastern Areas	58.8361	821.8354	880.6715	0.0000	880.6715	234.2378
19	4701	Capital Outlay on Medium Irrigation	0.0000	15.4344	15.4344	0.0000	15.4344	32.5500
19	4702	Capital Outlay on Minor Irrigation	171.7006	193.1955	364.8961	0.0000	364.8961	1684.1000
19	4711	Capital Outlay on Flood Control Projects	142.1946	283.2982	425.4928	0.0000	425.4928	233.8500
19	4801	Capital Outlay on Power Projects	531.5134	948.6529	1480.1663	0.0000	1480.1663	339.8500
19	4810	Capital Outlay on New and Renewable Energy	17.0000	0.0000	17.0000	0.0000	17.0000	205.0000
19	4851	Capital Outlay on Village and Small Industries	82.7700	0.0000	82.7700	0.0000	82.7700	0.0000
19	4860	Capital Outlay on Consumer Industries	1078.4098	0.0000	1078.4098	0.0000	1078.4098	840.0000
19	4875	Capital Outlay on Other Industries	179.3549	0.0000	179.3549	0.0000	179.3549	0.0000
19	4885	Capital Outlay on Industries & Minerals	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
19	5054	Capital Outlay on Roads and Bridges	10619.1946	9292.6934	19911.8880	0.0000	19911.8880	6395.4500
19	5055	Capital Outlay on Road Transport	519.4100	331.6533	851.0633	0.0000	851.0633	176.4100
19	5056	Capital Outlay on Inland Water Transport	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
19	5425	Capital Outlay on Other Scientific & Environmental Research	160.1395	421.3765	581.5160	0.0000	581.5160	217.0000
19	5452	Capital Outlay on Tourism	180.0000	0.0000	180.0000	0.0000	180.0000	220.0000
19	5453	Capital Outlay on Foreign Trade and Export Promotion	20.4600	0.0000	20.4600	0.0000	20.4600	31.0000
19	5465	Investment in General Financial & Trading Institutions	511.9500	0.0000	511.9500	0.0000	511.9500	589.3500
19	5475	Capital Outlay on Other General Economic Services	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
19	6210	Loans for Medical and Public Health	620.0000	0.0000	620.0000	0.0000	620.0000	341.0000
19	6425	Loans for Co-operation	0.0000	0.0000	0.0000	0.0000	0.0000	41.0000
19	TOTAL: DEMAND NO.19							
19		<i>Gross</i>	88311.5122	123350.7875	211662.2997	9355.0303	221017.3300	89893.5253
19		<i>Recoveries</i>	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
19		<i>Net</i>	88311.5122	123350.7875	211662.2997	9355.0303	221017.3300	89893.5253
DEMAND NO.20								
20	2029	Land Revenue	0.0000	6.0954	6.0954	0.0000	6.0954	0.0000
20	2049	Interest Payments	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
20	2053	District Administration	5.4081	0.0000	5.4081	0.0000	5.4081	17.0000

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan				State Plan	State Plan			
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
41468.0000	52103.3100	0.0000	52103.3100	2897.9800	17505.9500	20403.9300	0.0000	20403.9300
1315.2100	1549.4478	0.0000	1549.4478	67.7908	1297.0199	1364.8107	0.0000	1364.8107
266.9800	299.5300	0.0000	299.5300	2.3359	172.3300	174.6659	0.0000	174.6659
472.0700	2156.1700	0.0000	2156.1700	319.7216	89.4600	409.1816	0.0000	409.1816
666.9600	900.8100	0.0000	900.8100	385.2338	358.3300	743.5638	0.0000	743.5638
930.0000	1269.8500	0.0000	1269.8500	189.8259	0.0000	189.8259	0.0000	189.8259
0.0000	205.0000	0.0000	205.0000	3.5295	0.0000	3.5295	0.0000	3.5295
0.0000	0.0000	0.0000	0.0000	312.6784	0.0000	312.6784	0.0000	312.6784
0.0000	840.0000	0.0000	840.0000	807.8438	0.0000	807.8438	0.0000	807.8438
30.0000	30.0000	0.0000	30.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
12710.0000	19105.4500	0.0000	19105.4500	5253.2685	11675.6027	16928.8712	0.0000	16928.8712
150.6600	327.0700	0.0000	327.0700	48.0775	195.1300	243.2075	0.0000	243.2075
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	217.0000	0.0000	217.0000	10.7520	0.0000	10.7520	0.0000	10.7520
0.0000	220.0000	0.0000	220.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	31.0000	0.0000	31.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	589.3500	0.0000	589.3500	573.4326	0.0000	573.4326	0.0000	573.4326
0.0000	0.0000	0.0000	0.0000	0.0000	129.8566	129.8566	0.0000	129.8566
0.0000	341.0000	0.0000	341.0000	155.0000	0.0000	155.0000	0.0000	155.0000
0.0000	41.0000	0.0000	41.0000	34.5000	0.0000	34.5000	0.0000	34.5000
<i>150986.4225</i>	<i>240879.9478</i>	<i>9113.4700</i>	<i>249993.4178</i>	<i>60543.1320</i>	<i>98660.4755</i>	<i>159203.6075</i>	<i>14307.9800</i>	<i>173511.5875</i>
<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
<i>150986.4225</i>	<i>240879.9478</i>	<i>9113.4700</i>	<i>249993.4178</i>	<i>60543.1320</i>	<i>98660.4755</i>	<i>159203.6075</i>	<i>14307.9800</i>	<i>173511.5875</i>
197.7900	197.7900	0.0000	197.7900	0.0000	5.9542	5.9542	0.0000	5.9542
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000
0.0000	17.0000	0.0000	17.0000	4.2500	0.0000	4.2500	0.0000	4.2500

Dem			Actual 2016-17					
No.	Major Head	State Plan excluding CASP	State Plan		Non-Plan	Total	State Plan excluding CASP	
			CASP	Total State Plan				
20	2056	Jails	1.6795	0.0000	1.6795	0.0000	1.6795	1.7000
20	2059	Public Works	31.1051	0.0000	31.1051	61.9848	93.0899	32.4500
20	2070	Other Administrative Services	53.2000	86.9558	140.1558	0.0000	140.1558	127.5000
20	2202	General Education	2323.5712	3445.9288	5769.5000	0.0000	5769.5000	1141.0800
20	2203	Technical Education	22.0717	13.6000	35.6717	0.0000	35.6717	21.0200
20	2204	Sports & Youth Services	214.4836	0.0000	214.4836	0.0000	214.4836	212.2200
20	2205	Arts & Culture	67.1856	0.0000	67.1856	0.0000	67.1856	171.4600
20	2210	Medical and Public Health	1923.1934	0.0905	1923.2839	0.0000	1923.2839	989.3000
20	2211	Family Welfare	288.9455	2381.1926	2670.1381	0.0000	2670.1381	451.5000
20	2215	Water Supply and Sanitation	1616.1414	0.0000	1616.1414	0.0000	1616.1414	686.6300
20	2217	Urban Development	1402.5000	0.0000	1402.5000	0.0000	1402.5000	1553.8680
20	2220	Information & Publicity	138.2726	0.0000	138.2726	0.0000	138.2726	171.0000
20	2225	Welfare of ST/SC/OBC	817.9751	3106.6720	3924.6471	420.5525	4345.1996	1052.4500
20	2230	Labour and Employment	144.0478	3.9476	147.9954	0.0000	147.9954	354.7600
20	2235	Social Security and Welfare	2521.6034	3710.9198	6232.5232	0.0000	6232.5232	2105.5600
20	2236	Nutrition	72.9918	737.0735	810.0653	0.0000	810.0653	170.0000
20	2245	Relief on Account of Natural Calamities	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
20	2401	Crop Husbandry	1339.4969	2245.8108	3585.3077	0.0000	3585.3077	2184.3420
20	2402	Soil and Water Conservation	11.4958	0.0000	11.4958	0.0000	11.4958	2.0000
20	2403	Animal Husbandry	283.2166	45.2166	328.4332	0.0000	328.4332	285.6500
20	2404	Diary Development	0.1982	0.0000	0.1982	0.0000	0.1982	0.3400
20	2405	Fisheries	437.5243	234.5431	672.0674	0.0000	672.0674	373.9000
20	2406	Forestry and Wildlife	79.7777	37.3243	117.1020	0.0000	117.1020	106.8100
20	2407	Plantation	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
20	2408	Food, Storage and Warehousing	54.0305	0.0000	54.0305	0.0000	54.0305	68.0000
20	2415	Agricultural Research and Education	13.0602	0.0000	13.0602	0.0000	13.0602	20.2000
20	2425	Co-operation	103.0000	0.0000	103.0000	0.0000	103.0000	104.0000
20	2435	Other Agricultural Programmes	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
20	2501	Special Programmes for Rural Development	116.1140	1300.8213	1416.9353	0.0000	1416.9353	115.0000
20	2505	Rural Employment	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
20	2515	Other Rural Development Programmes	900.5941	0.0000	900.5941	0.0000	900.5941	5.6100
20	2552	North Eastern Areas	15.9366	179.4401	195.3767	0.0000	195.3767	12.9500
20	2701	Major and Medium Irrigation	1.4025	0.0000	1.4025	0.0000	1.4025	3.5100

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan				State Plan				
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	1.7000	0.0000	1.7000	1.1900	0.0000	1.1900	0.0000	1.1900
0.0000	32.4500	75.0000	107.4500	26.3937	0.0000	26.3937	29.1330	55.5267
0.0000	127.5000	0.0000	127.5000	107.9496	0.0000	107.9496	0.0000	107.9496
6828.9000	7969.9800	0.0000	7969.9800	532.9975	6555.6050	7088.6025	0.0000	7088.6025
0.0000	21.0200	0.0000	21.0200	16.2625	0.0000	16.2625	0.0000	16.2625
0.0000	212.2200	0.0000	212.2200	177.8400	0.0000	177.8400	0.0000	177.8400
0.0000	171.4600	0.0000	171.4600	80.4980	0.0000	80.4980	0.0000	80.4980
136.0000	1125.3000	0.0000	1125.3000	350.7749	0.0000	350.7749	0.0000	350.7749
2600.0000	3051.5000	0.0000	3051.5000	223.4363	4141.2392	4364.6755	0.0000	4364.6755
0.0000	686.6300	0.0000	686.6300	423.7390	0.0000	423.7390	0.0000	423.7390
170.0000	1723.8680	0.0000	1723.8680	1385.4681	51.0000	1436.4681	0.0000	1436.4681
0.0000	171.0000	0.0000	171.0000	155.9500	0.0000	155.9500	0.0000	155.9500
2550.0000	3602.4500	438.0000	4040.4500	1001.2200	6147.4675	7148.6875	594.5000	7743.1875
300.8500	655.6100	0.0000	655.6100	121.1967	486.3281	607.5248	0.0000	607.5248
6020.1100	8125.6700	0.0000	8125.6700	1927.2300	2630.8200	4558.0500	0.0000	4558.0500
1028.9800	1198.9800	0.0000	1198.9800	167.1500	808.2800	975.4300	0.0000	975.4300
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000
3590.5000	5774.8420	0.0000	5774.8420	1183.9656	2640.8082	3824.7738	0.0000	3824.7738
0.0000	2.0000	0.0000	2.0000	2.0000	0.0000	2.0000	0.0000	2.0000
79.0000	364.6500	0.0000	364.6500	201.4300	55.7200	257.1500	0.0000	257.1500
85.0000	85.3400	0.0000	85.3400	1.0700	207.5500	208.6200	0.0000	208.6200
171.6000	545.5000	0.0000	545.5000	76.4000	171.6000	248.0000	0.0000	248.0000
282.7500	389.5600	0.0000	389.5600	76.2065	294.8900	371.0965	0.0000	371.0965
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	68.0000	0.0000	68.0000	33.0000	0.0000	33.0000	0.0000	33.0000
0.0000	20.2000	0.0000	20.2000	19.5481	0.0000	19.5481	0.0000	19.5481
0.0000	104.0000	0.0000	104.0000	84.6100	0.0000	84.6100	0.0000	84.6100
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000
1611.2600	1726.2600	0.0000	1726.2600	75.8550	652.9600	728.8150	0.0000	728.8150
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000
68.0000	73.6100	0.0000	73.6100	2.6300	0.0000	2.6300	0.0000	2.6300
131.2000	144.1500	0.0000	144.1500	24.3448	86.0232	110.3680	0.0000	110.3680
0.0000	3.5100	0.0000	3.5100	3.3475	0.0000	3.3475	0.0000	3.3475

Dem	No.	Major Head	Actual 2016-17					State Plan excluding CASP
			State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
20	2702	Minor Irrigation	2.6906	0.0000	2.6906	0.0000	2.6906	30.7100
20	2711	Flood Control and Drainage	0.8950	0.1847	1.0797	0.0000	1.0797	2.6800
20	2801	Power	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
20	2810	New and Renewable Energy	111.0000	0.0000	111.0000	0.0000	111.0000	111.0000
20	2851	Village & Small Industries	167.6814	0.0000	167.6814	0.0000	167.6814	209.7500
20	2852	Industries	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
20	2875	Other Industries	216.0000	32.6100	248.6100	0.0000	248.6100	543.0000
20	3054	Roads and Bridges						0.0000
		<i>Gross</i>	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
		<i>Recoveries</i>	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
		<i>Net</i>	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
20	3425	Other Scientific Research	66.5840	0.0000	66.5840	0.0000	66.5840	55.4500
20	3451	Secretariat Economics Services	0.0000	0.0000	0.0000	0.0000	0.0000	4250.0000
20	3452	Tourism	2.9978	0.0000	2.9978	0.0000	2.9978	3.0000
20	3454	Census Survey and Statistics	0.0000	4.8458	4.8458	0.0000	4.8458	0.0000
20	3456	Civil Supplies	5.6716	502.7127	508.3843	0.0000	508.3843	7.6200
20	3475	Other General Economic Services	2.4004	0.0000	2.4004	0.0000	2.4004	0.7400
20	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
20	4059	Capital Outlay on Public Works	975.7848	227.1086	1202.8934	0.0000	1202.8934	571.2000
20	4070	Capital Outlay on Other Administrative Services	1618.8352	812.9172	2431.7524	0.0000	2431.7524	857.5500
20	4202	Capital Outlay on Education, Sports, Art and Culture	1451.5622	1562.2435	3013.8057	0.0000	3013.8057	353.5959
20	4210	Capital Outlay on Medical & Public Health	1144.5356	1282.1727	2426.7083	0.0000	2426.7083	1145.0000
20	4211	Capital Outlay on Family Welfare	0.0000	0.0000	0.0000		0.0000	0.0000
20	4215	Capital Outlay on Water Supply and Sanitation	1999.8589	1913.8275	3913.6864	0.0000	3913.6864	3003.0500
20	4216	Capital Outlay on Housing	1014.5642	2218.2096	3232.7738	0.0000	3232.7738	1223.5000
20	4217	Capital Outlay on Urban Development	580.9291	7554.1797	8135.1088	0.0000	8135.1088	439.1800
20	4220	Capital Outlay on Information and Publicity	88.9595	35.9987	124.9582	0.0000	124.9582	0.0000
20	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	106.2305	40.0000	146.2305	0.0000	146.2305	85.0000
20	4235	Capital Outlay on Social Security and Welfare	3.3996	0.0000	3.3996	0.0000	3.3996	0.0000

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan					State Plan			
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
100.0000	130.7100	0.0000	130.7100	3.7250	2.8900	6.6150	0.0000	6.6150
0.0000	2.6800	0.0000	2.6800	1.6750	0.0000	1.6750	0.0000	1.6750
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000
0.0000	111.0000	0.0000	111.0000	69.3795	0.0000	69.3795	0.0000	69.3795
40.0000	249.7500	0.0000	249.7500	205.0213	34.0000	239.0213	0.0000	239.0213
0.0000	0.0000		0.0000	4.2320	42.3298	46.5618	0.0000	46.5618
20.0000	563.0000	0.0000	563.0000	431.6875	0.0000	431.6875	0.0000	431.6875
0.0000	0.0000	0.0000	0.0000					
0.0000	0.0000	0.0000	0.0000			0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000
0.0000	0.0000	0.0000	0.0000			0.0000	0.0000	0.0000
0.0000	55.4500	0.0000	55.4500	35.1617	0.0000	35.1617	0.0000	35.1617
0.0000	4250.0000	0.0000	4250.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	3.0000	0.0000	3.0000	14.2000	0.0000	14.2000	0.0000	14.2000
0.0000	0.0000	0.0000	0.0000	0.0000	0.8872	0.8872	0.0000	0.8872
555.3900	563.0100	0.0000	563.0100	2.2812	803.7900	806.0712	0.0000	806.0712
0.0000	0.7400	0.0000	0.7400	0.8875	0.0000	0.8875	0.0000	0.8875
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000
119.0000	690.2000	0.0000	690.2000	902.5977	196.2922	1098.8899	0.0000	1098.8899
2288.4751	3146.0251	0.0000	3146.0251	599.0008	1700.0000	2299.0008	0.0000	2299.0008
2656.8900	3010.4859	0.0000	3010.4859	1694.0104	2230.8509	3924.8613	0.0000	3924.8613
784.0000	1929.0000	0.0000	1929.0000	1276.6528	2327.4619	3604.1147	0.0000	3604.1147
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
1071.1700	4074.2200	0.0000	4074.2200	948.9066	2474.4479	3423.3545	0.0000	3423.3545
3230.0000	4453.5000	0.0000	4453.5000	636.9505	3758.1400	4395.0905	0.0000	4395.0905
8324.5024	8763.6824	0.0000	8763.6824	1474.1758	5482.9221	6957.0979	0.0000	6957.0979
0.0000	0.0000	0.0000	0.0000	0.0000	41.3800	41.3800	0.0000	41.3800
450.0000	535.0000	0.0000	535.0000	196.7482	588.5125	785.2607	0.0000	785.2607
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

Dem	No.	Major Head	Actual 2016-17					State Plan excluding CASP
			State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
	20	4236	Capital outlay on Nutrition	0.0000	0.0000	0.0000	0.0000	0.0000
	20	4250	Capital Outlay on Other Social Services	17.0000	0.0000	17.0000	0.0000	17.0000
	20	4401	Capital Outlay on Crop Husbandry	53.3427	394.1250	447.4677	0.0000	330.0000
	20	4402	Capital Outlay on Soil and Water Conservation	0.0000	0.0000	0.0000	0.0000	0.0000
	20	4403	Capital outlay on Animal Husbandry	17.4944	74.8918	92.3862	0.0000	185.0000
	20	4404	Capital Outlay on Dairy Development	0.0000	0.0000	0.0000	0.0000	0.0000
	20	4405	Capital outlay on Fisheries	33.1760	189.9045	223.0805	0.0000	80.0000
	20	4406	Capital Outlay on Forestry & Wild Life	0.0000	765.0000	765.0000	0.0000	0.0000
	20	4408	Capital Outlay on Food Storage & Warehousing	159.4370	98.0207	257.4577	0.0000	179.0000
	20	4415	Capital Outlay on Agricultural Research and Education	24.8505	0.0000	24.8505	0.0000	50.0000
	20	4425	Capital Outlay on Co-operation	0.0000	0.0000	0.0000	0.0000	16.5000
	20	4435	Capital outlay on Other Agricultural Programmes	129.3898	0.0000	129.3898	0.0000	415.0000
	20	4515	Capital Outlay on Other Rural Development Programmes	2866.0128	6298.2908	9164.3036	0.0000	3494.1700
	20	4552	Capital outlay on North Eastern Areas	42.6009	453.4181	496.0190	0.0000	181.0050
	20	4701	Capital Outlay on Medium Irrigation	0.0000	16.6894	16.6894	0.0000	17.8500
	20	4702	Capital Outlay on Minor Irrigation	148.2236	107.8825	256.1061	0.0000	1028.7000
	20	4711	Capital Outlay on Flood Control Projects	85.5107	221.4088	306.9195	0.0000	126.9500
	20	4801	Capital Outlay on Power Projects	304.8640	522.5328	827.3968	0.0000	186.4500
	20	4810	Capital Outlay on New and Renewable Energy	0.0000	0.0000	0.0000	0.0000	0.0000
	20	4851	Capital Outlay on Village and Small Industries	45.3900	0.0000	45.3900	0.0000	0.0000
	20	4860	Capital Outlay on Consumer Industries	608.8699	0.0000	608.8699	0.0000	520.0000
	20	4875	Capital Outlay on Other Industries	84.9966	0.0000	84.9966	0.0000	0.0000
	20	4885	Capital Outlay on Industries & Minerals	0.0000	0.0000	0.0000	0.0000	0.0000
	20	5054	Capital Outlay on Roads and Bridges	5605.5362	8415.6563	14021.1925	0.0000	3317.5500
	20	5055	Capital Outlay on Road Transport	316.8575	181.9778	498.8353	0.0000	95.4100
	20	5056	Capital Outlay on Inland Water Transport	0.0000	0.0000	0.0000	0.0000	0.0000

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan				State Plan	State Plan			
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	17.0000	0.0000	17.0000	0.8887	0.0000	0.8887	0.0000	0.8887
241.0000	571.0000	0.0000	571.0000	7.7212	24.6030	32.3242	0.0000	32.3242
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
58.0000	243.0000	0.0000	243.0000	101.0200	42.3000	143.3200	0.0000	143.3200
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
134.5200	214.5200	0.0000	214.5200	93.9600	12.1300	106.0900	0.0000	106.0900
59.5000	59.5000	0.0000	59.5000	0.0000	158.8500	158.8500	0.0000	158.8500
29.0000	208.0000	0.0000	208.0000	35.2657	31.1643	66.4300	0.0000	66.4300
0.0000	50.0000	0.0000	50.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	16.5000	0.0000	16.5000	20.0400	0.0000	20.0400	0.0000	20.0400
0.0000	415.0000	0.0000	415.0000	26.6576	0.0000	26.6576	0.0000	26.6576
11815.0000	15309.1700	0.0000	15309.1700	883.8600	4994.6700	5878.5300	0.0000	5878.5300
751.1200	932.1250	0.0000	932.1250	42.2134	779.7373	821.9507	0.0000	821.9507
146.4100	164.2600	0.0000	164.2600	1.2810	144.3300	145.6110	0.0000	145.6110
260.4900	1289.1900	0.0000	1289.1900	175.3312	45.1300	220.4612	0.0000	220.4612
380.4900	507.4400	0.0000	507.4400	238.9966	246.3300	485.3266	0.0000	485.3266
510.0000	696.4500	0.0000	696.4500	103.8593	0.0000	103.8593	0.0000	103.8593
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	171.4688	0.0000	171.4688	0.0000	171.4688
0.0000	520.0000	0.0000	520.0000	504.9063	0.0000	504.9063	0.0000	504.9063
30.0000	30.0000	0.0000	30.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
6970.0000	10287.5500	0.0000	10287.5500	2516.1418	6520.7530	9036.8948	0.0000	9036.8948
82.6200	178.0300	0.0000	178.0300	25.0425	107.0100	132.0525	0.0000	132.0525
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

Dem No.	Major Head	Actual 2016-17						State Plan excluding CASP
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total		
20	5425	Capital Outlay on other Scientific & Environmental Research	81.4975	231.0776	312.5751	0.0000	312.5751	3.0000
20	5452	Capital Outlay on Tourism	120.0000	0.0000	120.0000	0.0000	120.0000	110.0000
20	5453	Capital Outlay on Foreign Trade and Export Promotion	11.2200	0.0000	11.2200	0.0000	11.2200	17.0000
20	5465	Investment on General Financial & Trading Institution	363.1300	0.0000	363.1300	0.0000	363.1300	373.4000
20	5475	Capital Outlay on Other General Economic Services	0.0000	12.0000	12.0000	0.0000	12.0000	0.0000
20	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
20	6210	Loans for Medical and Public Health	240.0000	0.0000	240.0000	0.0000	240.0000	187.0000
20	6425	Loans for Co-operation	0.0000	0.0000	0.0000	0.0000	0.0000	39.5000
20	TOTAL: DEMAND NO.20							0.0000
20		<i>Gross</i>	35920.2037	51705.5190	87625.7227	482.5373	88108.2600	36404.3209
20		<i>Recoveries</i>	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
20		<i>Net</i>	35920.2037	51705.5190	87625.7227	482.5373	88108.2600	36404.3209
DEMAND NO.21								
21	2059	Public Works	0.0000	0.0000	0.0000	17.2148	17.2148	0.0000
21	2408	Food, Storage and Warehousing	0.0000	0.0000	0.0000	1938.6047	1938.6047	0.0000
21	3456	Civil Supplies	20.2306	1662.5757	1682.8063	5261.0280	6943.8343	23.2800
21	3475	Other General Economic Services	14.3617	0.0000	14.3617	352.3440	366.7057	2.1800
21	4408	Capital Outlay on Food Storage & Warehousing						
		<i>Gross</i>	139.9982	388.0000	527.9982	0.0000	527.9982	204.0000
		<i>Recoveries</i>	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
		<i>Net</i>	139.9982	388.0000	527.9982	0.0000	527.9982	204.0000
21	5475	Capital Outlay on Other General Economic Services	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
21	TOTAL DEMAND NO.21 :							
21		<i>GROSS</i>	174.5905	2050.5757	2225.1662	7569.1915	9794.3577	229.4600
21		<i>RECOVERIES</i>	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
21		<i>NET</i>	174.5905	2050.5757	2225.1662	7569.1915	9794.3577	229.4600
DEMAND NO.22								
22	2235	Social Security and Welfare	0.0000	0.0000	0.0000	2465.7205	2465.7205	0.0000
22	6235	Loans for Social Security and Welfare	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	TOTAL: DEMAND NO.22							0.0000
DEMAND NO. 23								
23	2015	Elections	0.0000	0.0000	0.0000	9.8633	9.8633	0.0000
23	2059	Public Works		0.0000	0.0000	0.0000	0.0000	0.0000

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan				State Plan	State Plan			
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	3.0000	0.0000	3.0000	1.9430	0.0000	1.9430	0.0000	1.9430
0.0000	110.0000	0.0000	110.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	17.0000	0.0000	17.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	373.4000	0.0000	373.4000	365.5582	0.0000	365.5582	0.0000	365.5582
0.0000	0.0000	0.0000	0.0000	0.0000	71.2117	71.2117	0.0000	71.2117
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	187.0000	0.0000	187.0000	85.0000	0.0000	85.0000	0.0000	85.0000
0.0000	39.5000	0.0000	39.5000	32.7500	0.0000	32.7500	0.0000	32.7500
0.0000	0.0000	0.0000	0.0000					
66959.5175	103363.8384	513.0000	103876.8384	22419.1526	57798.3692	80217.5218	623.6330	80841.1548
<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
66959.5175	103363.8384	513.0000	103876.8384	22419.1526	57798.3692	80217.5218	623.6330	80841.1548
0.0000	0.0000	30.0000	30.0000	0.0000	0.0000	0.0000	7.5000	7.5000
0.0000	0.0000	2485.2400	2485.2400	0.0000	0.0000	0.0000	2717.7419	2717.7419
1698.8400	1722.1200	8693.7400	10415.8600	6.9900	2453.3600	2460.3500	7033.8951	9494.2451
0.0000	2.1800	486.5200	488.7000	1.5375	0.0000	1.5375	522.4802	524.0177
				0.0000	0.0000	0.0000	0.0000	0.0000
88.3000	292.3000	<i>0.0000</i>	292.3000	104.0000	96.9429	200.9429	<i>0.0000</i>	200.9429
<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
88.3000	292.3000	<i>0.0000</i>	292.3000	104.0000	96.9429	200.9429	<i>0.0000</i>	200.9429
0.0000	0.0000	0.0000	0.0000	0.0000	217.8317	217.8317	0.0000	217.8317
1787.1400	2016.6000	11695.5000	13712.1000	112.5275	2768.1346	2880.6621	10281.6172	13162.2793
<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
1787.1400	2016.6000	11695.5000	13712.1000	112.5275	2768.1346	2880.6621	10281.6172	13162.2793
0.0000	0.0000	3562.0000	3562.0000	0.0000	0.0000	0.0000	2963.1842	2963.1842
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	3562.0000	3562.0000	0.0000	0.0000	0.0000	2963.1842	2963.1842
0.0000	0.0000	10.0000	10.0000	0.0000	0.0000	0.0000	3.5000	3.5000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

Dem			Actual 2016-17					
No.	Major Head	State Plan excluding CASP	State Plan		Non-Plan	Total	State Plan excluding CASP	
			CASP	Total State Plan				
23	2515	Other Rural Development Programmes	2585.5594	66.0000	2651.5594	12899.6318	15551.1912	17.1600
23	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0.0000	0.0000	0.0000	6499.9653	6499.9653	0.0000
23	4515	Capital Outlay on Other Rural Development Programmes	71.0000	9.3002	80.3002	0.0000	80.3002	260.5200
TOTAL : DEMAND NO. 23			2656.5594	75.3002	2731.8596	19409.4604	22141.3200	277.6800
<u>DEMAND NO. 24</u>								
24	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
24	2230	Labour and Employment	203.0216	0.0000	203.0216	787.4544	990.4760	158.0000
24	2552	North Eastern Areas	11.6428	0.0000	11.6428	0.0000	11.6428	0.0000
24	2407	Plantation	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
24	2851	Village & Small Industries	281.9727	0.0000	281.9727	1524.1552	1806.1279	312.0000
24	2852	Industries	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
24	2875	Other Industries	647.3400	99.7500	747.0900	48.5903	795.6803	1123.3000
24	4059	Capital Outlay on Public Works	1338.1865	0.0000	1338.1865	0.0000	1338.1865	676.0000
24	4070	Capital Outlay on Other Administrative Services	500.0000	0.5634	500.5634	0.0000	500.5634	516.7100
24	4552	Capital outlay on North Eastern Areas	39.9400	223.8840	263.8240	0.0000	263.8240	13.9900
24	4851	Capital Outlay on Village and Small Industries	138.8400	0.0000	138.8400	0.0000	138.8400	0.0000
24	4860	Capital Outlay on Consumer Industries	1723.7197	0.0000	1723.7197	0.0000	1723.7197	1240.0000
24	4875	Capital Outlay on Other Industries	300.8694	0.0000	300.8694	0.0000	300.8694	0.0000
24	4885	Capital Outlay on Industries & Minerals	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
24	5453	Capital Outlay on Foreign Trade and Export Promotion	34.3200	0.0000	34.3200	0.0000	34.3200	52.0000
24	5465	Investment on General Financial & Trading Institution	200.0000	0.0000	200.0000	0.0000	200.0000	240.0000
24	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL : DEMAND NO. 24			5419.8527	324.1974	5744.0501	2360.1999	8104.2500	4332.0000
<u>DEMAND NO. 25</u>								
25	2049	Interest Payments	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
25	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
25	2552	North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
25	2851	Village & Small Industries	74.9266	0.0000	74.9266	1615.2877	1690.2143	95.8500
25	4059	Capital on Public Works	16.1252	0.0000	16.1252	0.0000	16.1252	0.0000

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan					State Plan			
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
208.0000	225.1600	21965.0000	22190.1600	8.5300	0.0000	8.5300	24271.1000	24279.6300
0.0000	0.0000	7000.0000	7000.0000	0.0000	0.0000	0.0000	4984.4000	4984.4000
416.0000	676.5200	0.0000	676.5200	162.8700	87.8000	250.6700	0.0000	250.6700
624.0000	901.6800	28975.0000	29876.6800	171.4000	87.8000	259.2000	29259.0000	29518.2000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	158.0000	1041.5000	1199.5000	128.8570	435.5941	564.4511	1370.3005	1934.7516
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	312.0000	2118.5000	2430.5000	397.1500	0.0000	397.1500	2112.4061	2509.5561
0.0000	0.0000	0.0000	0.0000	12.9449	129.4488	142.3937	0.0000	142.3937
0.0000	1123.3000	60.0000	1183.3000	920.7500	0.0000	920.7500	64.7834	985.5334
0.0000	676.0000	0.0000	676.0000	858.7748	0.0000	858.7748	0.0000	858.7748
0.0000	516.7100	0.0000	516.7100	0.0000	0.0000	0.0000	0.0000	0.0000
58.0000	71.9900	0.0000	71.9900	14.7680	111.1752	125.9432	0.0000	125.9432
0.0000	0.0000	0.0000	0.0000	524.4928	0.0000	524.4928	0.0000	524.4928
0.0000	1240.0000	0.0000	1240.0000	1221.6250	0.0000	1221.6250	0.0000	1221.6250
40.0000	40.0000	0.0000	40.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	52.0000	0.0000	52.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	240.0000	0.0000	240.0000	198.7500	0.0000	198.7500	0.0000	198.7500
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
98.0000	4430.0000	3220.0000	7650.0000	4278.1125	676.2181	4954.3306	3547.4900	8501.8206
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000		0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000		0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000		0.0000
98.0000	193.8500	2452.5000	2646.3500	60.6787	104.0000	164.6787	1958.9000	2123.5787
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

Dem No.	Major Head	Actual 2016-17						
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	
25	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
25	4425	Capital Outlay on Co-operation	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
25	4552	Capital Outlay on North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
25	4851	Capital Outlay on Village and Small Industries	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
25	5465	Investment on General Financial & Trading Institution	549.8400	0.0000	549.8400	0.0000	549.8400	619.8500
25	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
25	6851	Loans for Village and Small Industries	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL : DEMAND NO. 25			640.8918	0.0000	640.8918	1615.2877	2256.1795	715.7000
<u>DEMAND NO. 26</u>								
26	2049	Interest Payments	0.0000	0.0000	0.0000	59.6140	59.6140	0.0000
26	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
26	2070	Other Administration Services	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
26	2405	Fisheries	1244.2750	383.8585	1628.1335	2597.6920	4225.8255	743.8100
26	2552	North Eastern Areas	16.5583	149.0350	165.5933	0.0000	165.5933	10.8900
26	4405	Capital Outlay on Fisheries	33.4315	0.0000	33.4315	0.0000	33.4315	40.0000
26	4552	Capital Outlay on North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
26	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	31.4300	31.4300	0.0000
TOTAL : DEMAND NO. 26			1294.2648	532.8935	1827.1583	2688.7360	4515.8943	794.7000
<u>DEMAND NO. 27</u>								
27	2049	Interest Payments	0.0000	0.0000	0.0000	252.0360	252.0360	0.0000
27	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
27	2401	Crop Husbandry	1885.0416	3273.9433	5158.9849	11767.6909	16926.6758	2728.3500
27	2408	Food, Storage and Warehousing	28.2545	0.0000	28.2545	0.0000	28.2545	33.5000
27	2415	Agricultural Research and Education	39.8554	0.0000	39.8554	0.0000	39.8554	34.7000
27	2435	Other Agricultural Programmes	0.0000	0.0000	0.0000	0.0000	0.0000	25.0000
27	2552	North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan				State Plan	State Plan			
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000		0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	619.8500	0.0000	619.8500	661.8192	0.0000	661.8192	0.0000	661.8192
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
98.0000	813.7000	2452.5000	3266.2000	722.4979	104.0000	826.4979	1958.9000	2785.3979
0.0000	0.0000	80.0000	80.0000	0.0000	0.0000	0.0000	58.0200	58.0200
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
343.7200	1087.5300	3707.5000	4795.0300	191.3494	332.1400	523.4894	4163.0800	4686.5694
149.2100	160.1000	0.0000	160.1000	5.4400	49.0100	54.4500	0.0000	54.4500
0.0000	40.0000	0.0000	40.0000	52.0100	0.0000	52.0100	0.0000	52.0100
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	31.4300	31.4300	0.0000	0.0000	0.0000	31.4300	31.4300
492.9300	1287.6300	3818.9300	5106.5600	248.7994	381.1500	629.9494	4252.5300	4882.4794
0.0000	0.0000	475.0000	475.0000	0.0000	0.0000	0.0000	494.0927	494.0927
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4416.2500	7144.6000	17683.0000	24827.6000	773.4498	4234.0797	5007.5295	17116.7200	22124.2495
0.0000	33.5000	0.0000	33.5000	14.3200	0.0000	14.3200	0.0000	14.3200
0.0000	34.7000	0.0000	34.7000	54.1799	0.0000	54.1799	0.0000	54.1799
0.0000	25.0000	0.0000	25.0000	6.2500	0.0000	6.2500	0.0000	6.2500
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

Dem			Actual 2016-17					
No.	Major Head	State Plan excluding CASP	State Plan		Non-Plan	Total	State Plan excluding CASP	
			CASP	Total State Plan				
27	4401	Capital Outlay on Crop Husbandry					0.0000	
		<i>Gross</i>	428.9892	429.9105	858.8997	4582.9258	5441.8255	908.0000
		<i>Recoveries</i>	0.0000	0.0000	0.0000	4144.4300	4144.4300	0.0000
		<i>Net</i>	428.9892	429.9105	858.8997	438.4958	1297.3955	908.0000
27	4408	Capital Outlay on Food Storage & Warehousing	125.0890	0.0000	125.0890	0.0000	125.0890	192.0000
27	4415	Capital outlay on Agricultural Research & Education	60.0000	0.0000	60.0000	0.0000	60.0000	112.0000
27	4435	Capital outlay on Other Agricultural Programmes	1098.3000	0.0000	1098.3000	0.0000	1098.3000	710.0000
27	4552	Capital Outlay on North Eastern Areas	0.0000	54.2672	54.2672	0.0000	54.2672	100.0000
27	4701	Capital Outlay on Medium Irrigation	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
27	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	203.8740	203.8740	0.0000
27	TOTAL: DEMAND NO.27							
27		GROSS	3665.5297	3758.1210	7423.6507	16806.5267	24230.1774	4843.5500
27		RECOVERIES	0.0000	0.0000	0.0000	4144.4300	4144.4300	0.0000
27		NET	3665.5297	3758.1210	7423.6507	12662.0967	20085.7474	4843.5500
DEMAND NO. 28								
28	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
28	2401	Crop Husbandry	472.9088	3230.0600	3702.9688	2893.3410	6596.3098	707.2400
28	2402	Soil and Water Conservation	11.6446	0.0000	11.6446	592.6793	604.3239	5.0000
28	2552	North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
28	4401	Capital Outlay on Crop Husbandry	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
28	4402	Capital Outlay on Soil and Water Conservation	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
28	4552	Capital Outlay on North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000	10.3300
28	5465	Investment in General Financial & Trading Institutions	57.2000	0.0000	57.2000	0.0000	57.2000	62.4000
TOTAL: DEMAND NO.28			541.7534	3230.0600	3771.8134	3486.0203	7257.8337	784.9700
DEMAND NO. 29								
29	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
29	2403	Animal Husbandry						
		<i>Gross</i>	985.4967	64.7590	1050.2557	6170.5640	7220.8197	739.5000
		<i>Recoveries</i>	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
		<i>Net</i>	985.4967	64.7590	1050.2557	6170.5640	7220.8197	739.5000
29	2404	Diary Development	0.7791	0.0000	0.7791	135.2231	136.0022	1.0400

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan				State Plan	State Plan			
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	0.0000	0.0000	0.0000					
615.0000	1523.0000	6500.0000	8023.0000	73.6719	72.1548	145.8267	3165.1293	3310.9560
0.0000	0.0000	6500.0000	6500.0000	0.0000	0.0000	0.0000	3165.1293	3165.1293
615.0000	1523.0000	0.0000	1523.0000	73.6719	72.1548	145.8267	0.0000	145.8267
0.0000	192.0000	0.0000	192.0000	18.0210	0.0000	18.0210	0.0000	18.0210
0.0000	112.0000	0.0000	112.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	710.0000	0.0000	710.0000	93.9400	0.0000	93.9400	0.0000	93.9400
110.0000	210.0000	0.0000	210.0000	0.0000	40.0000	40.0000	0.0000	40.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	475.0000	475.0000	0.0000	0.0000	0.0000	474.3000	474.3000
5141.2500	9984.8000	25133.0000	35117.8000	1033.8326	4346.2345	5380.0671	21250.2420	26630.3091
0.0000	0.0000	6500.0000	6500.0000	0.0000	0.0000	0.0000	3165.1293	3165.1293
5141.2500	9984.8000	18633.0000	28617.8000	1033.8326	4346.2345	5380.0671	18085.1127	23465.1798
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
3655.0000	4362.2400	4466.9200	8829.1600	292.1000	3655.0000	3947.1000	4060.4500	8007.5500
0.0000	5.0000	860.9200	865.9200	5.0000	0.0000	5.0000	745.8400	750.8400
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
110.0000	120.3300	0.0000	120.3300	8.0600	84.3200	92.3800	0.0000	92.3800
0.0000	62.4000	0.0000	62.4000	52.4000	0.0000	52.4000	0.0000	52.4000
3765.0000	4549.9700	5327.8400	9877.8100	357.5600	3739.3200	4096.8800	4806.2900	8903.1700
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000
124.0000	863.5000	7954.4900	8817.9900	551.2800	146.4800	697.7600	8032.7000	8730.4600
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
124.0000	863.5000	7954.4900	8817.9900	551.2800	146.4800	697.7600	8032.7000	8730.4600
260.0000	261.0400	173.5100	434.5500	3.1800	78.6500	81.8300	145.6800	227.5100

Dem			Actual 2016-17					
No.	Major Head	State Plan excluding CASP	State Plan		Total State Plan	Non-Plan	Total	State Plan excluding CASP
			CASP					
29	2552	North Eastern Areas	6.6414	3.6245	10.2659	0.0000	10.2659	13.0000
29	4403	Capital outlay on Animal Husbandry						0.0000
		<i>Gross</i>	30.9795	230.9378	261.9173	0.0000	261.9173	557.0000
		<i>Recoveries</i>	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
		<i>Net</i>	30.9795	230.9378	261.9173	0.0000	261.9173	557.0000
29	4404	Capital Outlay on Dairy Development	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
29	4552	Capital Outlay on North Eastern Areas	8.0000	81.7180	89.7180	0.0000	89.7180	12.0000
29	TOTAL: DEMAND NO.29							
29		GROSS	1031.8967	381.0393	1412.9360	6305.7871	7718.7231	1322.5400
29		RECOVERIES	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
29		NET	1031.8967	381.0393	1412.9360	6305.7871	7718.7231	1322.5400
DEMAND NO. 30								
30	2059	Public Works	11.5900	0.0000	11.5900	0.0000	11.5900	5.2000
30	2402	Soil and Water Conservation	0.0000	0.0000	0.0000	132.1759	132.1759	0.0000
30	2406	Forestry and Wildlife	478.4603	101.5885	580.0488	6560.4266	7140.4754	604.9800
30	2552	North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
30	4059	Capital Outlay on Public Works	26.0000	0.0000	26.0000	0.0000	26.0000	5.2000
30	4406	Capital Outlay on Forestry & Wild Life	0.0000	2340.0000	2340.0000	0.0000	2340.0000	0.0000
30	4552	Capital Outlay on North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
30	5465	Investment on General Financial & Trading Institution	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL: DEMAND NO.30			516.0503	2441.5885	2957.6388	6692.6025	9650.2413	615.3800
DEMAND NO. 31								
31	2049	Interest Payments	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
31	2052	Secretariat General Services	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
31	2059	Public Works	11.5978	0.0000	11.5978	0.0000	11.5978	0.0000
31	2070	Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
31	2215	Water Supply and Sanitation						
		<i>Gross</i>	118.7165	0.0000	118.7165	3882.1230	4000.8395	20.0000
		<i>Recoveries</i>	0.0000	0.0000	0.0000	3628.4300	3628.4300	0.0000
		<i>Net</i>	118.7165	0.0000	118.7165	253.6930	372.4095	20.0000
31	2501	Special Programmes for Rural Development	264.5172	2140.6182	2405.1354	1785.6232	4190.7586	257.0000
31	2505	Rural Employment	0.4739	0.0000	0.4739	0.0000	0.4739	0.0000
31	2515	Other Rural Development Programmes	3114.5262	0.0000	3114.5262	0.0000	3114.5262	40.0000
31	3452	Tourism	80.1152	0.0000	80.1152	0.0000	80.1152	0.0000
31	4059	Capital Outlay on Public Works	3.4500	0.0000	3.4500	0.0000	3.4500	0.0000
31	4215	Capital Outlay on Water Supply and Sanitation	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

Budget Estimate 2017-18					Revised Estimate 2017-18				
State Plan				State Plan	State Plan				
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
28.0000	41.0000	0.0000	41.0000	10.6000	101.0900	111.6900	0.0000	111.6900	
0.0000	0.0000	0.0000	0.0000						
175.0000	732.0000	0.0000	732.0000	308.0800	97.9700	406.0500	0.0000	406.0500	
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
175.0000	732.0000	0.0000	732.0000	308.0800	97.9700	406.0500	0.0000	406.0500	
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
68.0000	80.0000	0.0000	80.0000	8.9700	256.3000	265.2700	0.0000	265.2700	
655.0000	1977.5400	8128.0000	10105.5400	882.1100	680.4900	1562.6000	8178.3800	9740.9800	
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
655.0000	1977.5400	8128.0000	10105.5400	882.1100	680.4900	1562.6000	8178.3800	9740.9800	
0.0000	5.2000	0.0000	5.2000	52.7010	0.0000	52.7010	0.0000	52.7010	
0.0000	0.0000	155.0000	155.0000	0.0000	0.0000	0.0000	158.0000	158.0000	
889.0000	1493.9800	6490.0000	7983.9800	435.1870	879.3400	1314.5270	8038.5900	9353.1170	
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
0.0000	5.2000	0.0000	5.2000	5.2000	0.0000	5.2000	0.0000	5.2000	
182.0000	182.0000	0.0000	182.0000	0.0000	485.9100	485.9100	0.0000	485.9100	
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
1071.0000	1686.3800	6645.0000	8331.3800	493.0880	1365.2500	1858.3380	8196.5900	10054.9280	
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000	
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000	
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
0.0000	20.0000	5721.0000	5741.0000	20.0000	0.0000	20.0000	4105.4100	4125.4100	
0.0000	0.0000	5720.0000	5720.0000	0.0000	0.0000	0.0000	4104.4100	4104.4100	
0.0000	20.0000	1.0000	21.0000	20.0000	0.0000	20.0000	1.0000	21.0000	
2179.9400	2436.9400	6000.0000	8436.9400	193.2000	1700.4600	1893.6600	6880.7000	8774.3600	
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
0.0000	40.0000	10.0000	50.0000	30.0200	0.0000	30.0200	7.0200	37.0400	
0.0000	0.0000	0.0000	0.0000	36.9200	0.0000	36.9200	0.0000	36.9200	
0.0000	0.0000	0.0000	0.0000	5.2100	0.0000	5.2100	0.0000	5.2100	
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000	

Dem	No.	Major Head	Actual 2016-17						
			State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	
	31	4216	Capital Outlay on Housing	1451.2791	6131.3530	7582.6321	0.0000	7582.6321	1830.0000
	31	4515	Capital Outlay on Other Rural Development Programmes	4366.9115	8787.2452	13154.1567	0.0000	13154.1567	3977.0000
	31	5054	Capital Outlay on Roads and Bridges	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	31	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	31	TOTAL: DEMAND NO.31							
	31	GROSS		9411.5874	17059.2164	26470.8038	5667.7462	32138.5500	6124.0000
	31	RECOVERIES		0.0000	0.0000	0.0000	3628.4300	3628.4300	0.0000
	31	NET		9411.5874	17059.2164	26470.8038	2039.3162	28510.1200	6124.0000
	DEMAND NO. 32								
	32	2059	Public Works	0.0000	0.0000	0.0000	1.0000	1.0000	0.0000
	32	2225	Welfare of ST/SC/OBC	174.6541	586.4620	761.1161	0.0000	761.1161	216.2500
	32	2406	Forestry and Wildlife	0.0000	0.0000	0.0000	814.8839	814.8839	0.0000
	32	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	TOTAL: DEMAND NO.32			174.6541	586.4620	761.1161	815.8839	1577.0000	216.2500
	DEMAND NO. 33								
	33	2501	Special Programmes for Rural Development	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	33	2810	New and Renewable Energy	42.9694	0.0000	42.9694	176.4869	219.4563	43.8000
	33	3425	Other Scientific Research	206.8565	0.0000	206.8565	187.3508	394.2073	143.3500
	33	3435	Ecology and Environment	128.5000	0.0000	128.5000	0.0000	128.5000	128.5000
	33	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	33	4552	Capital Outlay on North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	33	4810	Capital Outlay on New and Renewable Energy	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	33	5425	Capital Outlay on other Scientific & Environmental Research	242.1586	706.8246	948.9832	0.0000	948.9832	3.1000
	TOTAL: DEMAND NO.33			620.4845	706.8246	1327.3091	363.8377	1691.1468	318.7500
	DEMAND NO. 34								
	34	2401	Crop Husbandry	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	34	2552	North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	34	3451	Secretariat Economic Services	16.4895	0.0000	16.4895	326.6330	343.1225	13019.3400
	34	4070	Capital Outlay on Other Administrative Services	924.0000	0.0000	924.0000	0.0000	924.0000	1081.0000
	34	5054	Capital outlay on Roads and Bridges	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan				State Plan				
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
4370.0000	6200.0000	0.0000	6200.0000	949.5900	6800.0000	7749.5900	0.0000	7749.5900
15801.0000	19778.0000	0.0000	19778.0000	1252.2800	6786.6400	8038.9200	0.0000	8038.9200
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
22350.9400	28474.9400	11731.0000	40205.9400	2487.2200	15287.1000	17774.3200	10993.1300	28767.4500
0.0000	0.0000	5720.0000	5720.0000	0.0000	0.0000	0.0000	4104.4100	4104.4100
22350.9400	28474.9400	6011.0000	34485.9400	2487.2200	15287.1000	17774.3200	6888.7200	24663.0400
0.0000	0.0000	1.0000	1.0000	0.0000	0.0000	0.0000	0.2500	0.2500
580.0000	796.2500	0.0000	796.2500	314.0100	4000.0000	4314.0100	0.0000	4314.0100
0.0000	0.0000	957.2200	957.2200	0.0000	0.0000	0.0000	1157.6898	1157.6898
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
580.0000	796.2500	958.2200	1754.4700	314.0100	4000.0000	4314.0100	1157.9398	5471.9498
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	43.8000	576.0000	619.8000	46.4653	0.0000	46.4653	492.9300	539.3953
0.0000	143.3500	0.0000	143.3500	89.6082	0.0000	89.6082	0.0000	89.6082
0.0000	128.5000	0.0000	128.5000	80.5025	0.0000	80.5025	0.0000	80.5025
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	3.1000	0.0000	3.1000	2.1455	0.0000	2.1455	0.0000	2.1455
0.0000	318.7500	576.0000	894.7500	218.7215	0.0000	218.7215	492.9300	711.6515
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	13019.3400	330.5000	13349.8400	14.1100	0.0000	14.1100	378.7300	392.8400
0.0000	1081.0000	0.0000	1081.0000	1081.0000	0.0000	1081.0000	0.0000	1081.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

Dem		Actual 2016-17					
No.	Major Head	State Plan		Total State Plan	Non-Plan	Total	State Plan excluding CASP
		State Plan excluding CASP	CASP				
TOTAL: DEMAND NO.34		940.4895	0.0000	940.4895	326.6330	1267.1225	14100.3400
<u>DEMAND NO. 35</u>							
35	2049	Interest Payments	0.0000	0.0000	0.0000	0.0000	0.0000
35	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
35	2070	Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000
35	2216	Housing	0.0000	0.0000	0.0000	0.0000	0.0000
35	2217	Urban Development	4303.8350	0.0000	4303.8350	3402.8680	7706.7030
35	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0.0000	0.0000	0.0000	6500.0000	6500.0000
35	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000
35	4215	Capital Outlay on Water Supply and Sanitation	0.0000	0.0000	0.0000	0.0000	0.0000
35	4216	Capital Outlay on Housing	0.0000	0.0000	0.0000	0.0000	0.0000
35	4217	Capital Outlay on Urban Development	1776.9000	23108.4139	24885.3139	0.0000	24885.3139
35	4552	Capital Outlay on North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000
35	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL: DEMAND NO.35		6080.7350	23108.4139	29189.1489	9902.8680	39092.0169	6135.1680
<u>DEMAND NO. 36</u>							
36	2056	Jails	5.1748	0.0000	5.1748	2302.1930	2307.3678
36	2059	Public Works	3.0296	0.0000	3.0296	0.0000	3.0296
36	4059	Capital Outlay on Public Works			0.0000		0.0000
36	4070	Capital Outlay on Other Administrative Services	359.4759	298.0264	657.5023	0.0000	657.5023
TOTAL: DEMAND NO.36		367.6803	298.0264	665.7067	2302.1930	2967.8997	65.0000
<u>DEMAND NO. 37</u>							
37	2230	Labour and Employment	162.7414	0.0000	162.7414	651.6752	814.4166
37	4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL: DEMAND NO.37		162.7414	0.0000	162.7414	651.6752	814.4166	218.4000
<u>DEMAND NO. 38</u>							
38	2058	Stationery & Printing	0.0000	0.0000	0.0000	1079.9200	1079.9200
38	2059	Public Works	0.0000	0.0000	0.0000	16.6719	16.6719
38	4058	Capital Outlay on Stationery and Printing	0.0000	0.0000	0.0000	0.0000	50.0000

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan					State Plan			
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	14100.3400	330.5000	14430.8400	1095.1100	0.0000	1095.1100	378.7300	1473.8400
0.0000	0.0000	120.0000	120.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
520.0000	5313.5080	5080.0000	10393.5080	4268.0426	156.0000	4424.0426	2313.5274	6737.5700
0.0000	0.0000	7000.0000	7000.0000	0.0000	0.0000	0.0000	5506.8193	5506.8193
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	26.9880	0.0000	26.9880	0.0000	26.9880
25463.1900	26804.8500	0.0000	26804.8500	4514.2550	16771.3023	21285.5573	0.0000	21285.5573
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	50.0000	50.0000	0.0000	0.0000	0.0000	0.0000	0.0000
25983.1900	32118.3580	12250.0000	44368.3580	8809.2856	16927.3023	25736.5879	7820.3467	33556.9346
0.0000	5.2000	3124.4500	3129.6500	3.6400	0.0000	3.6400	2835.7000	2839.3400
0.0000	10.4000	0.0000	10.4000	4.3779	0.0000	4.3779	0.0000	4.3779
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000
515.3300	564.7300	0.0000	564.7300	341.0613	0.0000	341.0613	0.0000	341.0613
515.3300	580.3300	3124.4500	3704.7800	349.0792	0.0000	349.0792	2835.7000	3184.7792
0.0000	218.4000	1037.0000	1255.4000	78.0300	0.0000	78.0300	989.0000	1067.0300
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	218.4000	1037.0000	1255.4000	78.0300	0.0000	78.0300	989.0000	1067.0300
0.0000	0.0000	1898.0000	1898.0000	0.0000	0.0000	0.0000	1206.6300	1206.6300
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	50.0000	0.0000	50.0000	150.0000	0.0000	150.0000	0.0000	150.0000

Dem			Actual 2016-17					
No.	Major Head	State Plan excluding CASP	State Plan		Non-Plan	Total	State Plan excluding CASP	
			CASP	Total State Plan				
38	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000	
TOTAL: DEMAND NO.38			0.0000	0.0000	0.0000	1096.5919	1096.5919	50.0000
DEMAND NO. 39								
39	2059	Public Works	2.4700	0.0000	2.4700	9.9323	12.4023	2.6000
39	2202	General Education	134.9289	0.0000	134.9289	8095.4026	8230.3315	106.6000
39	2203	Technical Education	107.6806	41.6000	149.2806	1367.9002	1517.1808	42.6920
39	2204	Sports & Youth Services	0.0000	0.0000	0.0000	80.7585	80.7585	0.0000
39	2205	Arts & Culture	16.2357	0.0000	16.2357	581.5911	597.8268	33.5400
39	2552	North Eastern Areas	13.5865	121.9876	135.5741	0.0000	135.5741	15.5900
39	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
39	4202	Capital Outlay on Education, Sports, Art and Culture	1769.5511	2185.7449	3955.2960	0.0000	3955.2960	259.1208
TOTAL: DEMAND NO.39			2044.4528	2349.3325	4393.7853	10135.5847	14529.3700	460.1428
DEMAND NO. 40								
40	2059	Public Works	18.0422	0.0000	18.0422	77.5283	95.5705	50.0000
40	2202	General Education	11146.8288	940.4271	12087.2559	67296.3734	79383.6293	1017.0900
40	2235	Social Security and Welfare	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
40	2236	Nutrition	0.0000	0.0000	0.0000	3.7549	3.7549	0.0000
40	2250	Other Social Services	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
40	2552	North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
40	4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
40	4202	Capital Outlay on Education, Sports, Art and Culture	830.2156	917.1241	1747.3397	0.0000	1747.3397	542.0000
40	4236	Capital outlay on Nutrition	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
40	4552	Capital Outlay on North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL: DEMAND NO.40			11995.0866	1857.5512	13852.6378	67377.6566	81230.2944	1609.0900
DEMAND NO. 41								
41	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
41	2202	General Education	0.0000	0.0000	0.0000	5737.9514	5737.9514	0.0000
41	2235	Social Security and Welfare	7809.6670	13555.1342	21364.8012	9298.5729	30663.3741	6240.7300
41	2236	Nutrition	0.0000	0.0000	0.0000	33.7519	33.7519	0.0000
41	4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
41	4235	Capital Outlay on Social Security and Welfare	7.7526	0.0000	7.7526	0.0000	7.7526	0.0000
41	4236	Capital outlay on Nutrition	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL: DEMAND NO.41			7817.4196	13555.1342	21372.5538	15070.2762	36442.8300	6240.7300
DEMAND NO. 42								

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan				State Plan	State Plan			
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000
0.0000	50.0000	1898.0000	1948.0000	150.0000	0.0000	150.0000	1206.6300	1356.6300
0.0000	2.6000	10.0000	12.6000	1.9500	0.0000	1.9500	2.5000	4.4500
0.0000	106.6000	11084.5000	11191.1000	90.6100	30.4200	121.0300	10212.2500	10333.2800
0.0000	42.6920	1895.0000	1937.6920	33.5400	0.0000	33.5400	1668.4570	1701.9970
0.0000	0.0000	103.0000	103.0000	0.0000	0.0000	0.0000	98.6196	98.6196
0.0000	33.5400	987.5000	1021.0400	15.6780	0.0000	15.6780	761.6457	777.3237
286.0000	301.5900	0.0000	301.5900	16.5631	122.6992	139.2623	0.0000	139.2623
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000
4435.8600	4694.9808	0.0000	4694.9808	1811.3010	1983.2200	3794.5210	0.0000	3794.5210
4721.8600	5182.0028	14080.0000	19262.0028	1969.6421	2136.3392	4105.9813	12743.4723	16849.4536
0.0000	50.0000	80.0000	130.0000	12.5000	0.0000	12.5000	20.0000	32.5000
3204.6800	4221.7700	98418.0000	102639.7700	309.0900	2081.8300	2390.9200	106495.5300	108886.4500
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
1629.7500	2171.7500	0.0000	2171.7500	2974.4900	2423.7400	5398.2300	0.0000	5398.2300
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
275.3300	275.3300	0.0000	275.3300	0.0000	7.9400	7.9400	0.0000	7.9400
5109.7600	6718.8500	98498.0000	105216.8500	3296.0800	4513.5100	7809.5900	106515.5300	114325.1200
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
17358.4300	23599.1600	32447.1600	56046.3200	5570.5600	9477.1700	15047.7300	30844.2386	45891.9686
0.0000	0.0000	40.7100	40.7100	10.8600	97.7400	108.6000	48.6400	157.2400
364.0000	364.0000	0.0000	364.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000
17722.4300	23963.1600	32487.8700	56451.0300	5581.4200	9574.9100	15156.3300	30892.8786	46049.2086

Dem			Actual 2016-17					
No.	Major Head	State Plan excluding CASP	State Plan		Non-Plan	Total	State Plan excluding CASP	
			CASP	Total State Plan				
42	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000	
42	2204	Sports & Youth Services	576.4156	0.0000	576.4156	4450.8110	583.6300	
42	2552	North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000	
42	4202	Capital Outlay on Education, Sports, Art and Culture	231.1783	109.6286	340.8069	0.0000	219.6100	
42	4552	Capital Outlay on North Eastern Areas	0.0000	230.2200	230.2200	0.0000	81.0600	
TOTAL: DEMAND NO.42			807.5939	339.8486	1147.4425	4450.8110	5598.2535	884.3000
<u>DEMAND NO. 43</u>								
43	2048	Appropriation for Reduction or Avoidance of Debt	0.0000	0.0000	0.0000	0.0000	0.0000	
43	2049	Interest Payments	0.0000	0.0000	0.0000	72755.9600	0.0000	
43	2052	Secretariat General Services	0.0000	0.0000	0.0000	692.6512	0.0000	
43	2070	Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000	
43	2071	Pension & Other Retirement benefit	0.0000	0.0000	0.0000	120867.1000	0.0000	
43	2075	Miscellaneous General Services	0.0000	0.0000	0.0000	0.0000	0.0000	
43	2235	Social Security and Welfare	0.0000	0.0000	0.0000	24.7000	0.0000	
43	2245	Relief on Account of Natural Calamities	0.0000	0.0000	0.0000	0.0000	0.0000	
43	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000	
43	4552	Capital Outlay on North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000	
43	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	34472.2800	0.0000	
43	6004	Loans and Advances from Central Government	0.0000	0.0000	0.0000	3641.0510	0.0000	
43	7610	Loans to Government Servant	0.0000	0.0000	0.0000	70.0000	0.0000	
TOTAL: DEMAND NO.43			0.0000	0.0000	0.0000	232523.7422	232523.7422	0.0000
<u>DEMAND NO. 44.</u>								
44	2047	Other Fiscal Services	0.0000	0.0000	0.0000	288.1928	0.0000	
44	2075	Miscellaneous General Services	0.0000	0.0000	0.0000	0.7237	0.0000	
44	4075	Capital Outlay on Other Miscellaneous General Services	0.0000	0.0000	0.0000	0.0000	0.0000	
44	5465	Investment on General Financial & Trading Institution	0.0000	0.0000	0.0000	0.0000	0.0000	

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan					State Plan			
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	583.6300	6111.0000	6694.6300	493.3500	0.0000	493.3500	5949.5300	6442.8800
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
520.0000	739.6100	0.0000	739.6100	300.5600	94.2800	394.8400	0.0000	394.8400
0.0000	81.0600	0.0000	81.0600	0.0000	60.2300	60.2300	0.0000	60.2300
520.0000	1404.3000	6111.0000	7515.3000	793.9100	154.5100	948.4200	5949.5300	6897.9500
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	95000.0000	95000.0000	0.0000	0.0000	0.0000	94695.0000	94695.0000
0.0000	0.0000	924.7000	924.7000	0.0000	0.0000	0.0000	1277.3600	1277.3600
0.0000	0.0000	10000.0000	10000.0000	0.0000	0.0000	0.0000	9567.4500	9567.4500
0.0000	0.0000	150000.0000	150000.0000	0.0000	0.0000	0.0000	164300.0000	164300.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	50.0000	50.0000	0.0000	0.0000	0.0000	35.0000	35.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	44427.2300	44427.2300	0.0000	0.0000	0.0000	12000.0000	12000.0000
0.0000	0.0000	15572.7700	15572.7700	0.0000	0.0000	0.0000	3182.2600	3182.2600
0.0000	0.0000	150.0000	150.0000	0.0000	0.0000	0.0000	35.7500	35.7500
0.0000	0.0000	316124.7000	316124.7000	0.0000	0.0000	0.0000	285092.8200	285092.8200
0.0000	0.0000	382.9100	382.9100	0.0000	0.0000	0.0000	378.5843	378.5843
0.0000	0.0000	1.0000	1.0000	0.0000	0.0000	0.0000	0.6257	0.6257
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

Dem			Actual 2016-17					
No.	Major Head	State Plan excluding CASP	State Plan		Non-Plan	Total	State Plan excluding CASP	
			CASP	Total State Plan				
TOTAL DEMAND NO.44			0.0000	0.0000	0.0000	288.9165	288.9165	0.0000
<u>DEMAND NO.45</u>								
45	2020	Collection of Taxes on Income and Expenditure	0.0000	0.0000	0.0000	22.5174	22.5174	0.0000
45	2039	State Excise	0.0000	0.0000	0.0000	737.2172	737.2172	0.0000
45	2040	Sales Tax	0.0000	0.0000	0.0000	1470.4980	1470.4980	0.0000
45	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
45	4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
45	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	4.4000	4.4000	0.0000
TOTAL DEMAND NO.45			0.0000	0.0000	0.0000	2234.6326	2234.6326	0.0000
<u>DEMAND No. 46</u>								
46	2030	Stamps and Registration	0.0000	0.0000	0.0000	98.2653	98.2653	0.0000
46	2054	Treasury and Accounts Administration	0.0000	0.0000	0.0000	542.9481	542.9481	0.0000
46	2070	Other Administrative Services	0.0000	0.0000	0.0000	23.7475	23.7475	0.0000
TOTAL DEMAND NO. 46			0.0000	0.0000	0.0000	664.9609	664.9609	0.0000
<u>DEMAND NO. 47</u>								
47	2013	Council of Ministers	0.0000	0.0000	0.0000	10.1346	10.1346	0.0000
47	2052	Secretariat General Services	0.0000	0.0000	0.0000	72.6429	72.6429	0.0000
47	2245	Relief on Account of Natural Calamities	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL DEMAND No. 47			0.0000	0.0000	0.0000	82.7775	82.7775	0.0000
<u>DEMAND NO. 48</u>								
48	2014	Administration of Justice	0.0000	0.0000	0.0000	1439.9504	1439.9504	0.0000
TOTAL DEMAND No. 48			0.0000	0.0000	0.0000	1439.9504	1439.9504	0.0000
<u>DEMAND NO. 49</u>								
49	2049	Interest Payments	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
49	2059	Public Works	0.0000	0.0000	0.0000	1.0003	1.0003	0.0000
49	2070	Other Administrative Services	0.0000	0.0000	0.0000	5380.5760	5380.5760	0.0000
49	4059	Capital Outlay on Public Works	0.0000	234.7285	234.7285	0.0000	234.7285	0.0000
49	4070	Capital Outlay on Other Administrative Services	24.9873	0.0000	24.9873	0.0000	24.9873	15.0000
49	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL DEMAND No. 49			24.9873	234.7285	259.7158	5381.5763	5641.2921	15.0000

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan				State Plan	State Plan			
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	0.0000	383.9100	383.9100	0.0000	0.0000	0.0000	379.2100	379.2100
0.0000	0.0000	24.0000	24.0000	0.0000	0.0000	0.0000	36.8400	36.8400
0.0000	0.0000	780.5100	780.5100	0.0000	0.0000	0.0000	917.7800	917.7800
0.0000	0.0000	2006.2400	2006.2400	0.0000	0.0000	0.0000	2251.3450	2251.3450
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	2810.7500	2810.7500	0.0000	0.0000	0.0000	3205.9650	3205.9650
0.0000	0.0000	120.0000	120.0000	0.0000	0.0000	0.0000	206.0900	206.0900
0.0000	0.0000	921.9300	921.9300	0.0000	0.0000	0.0000	842.0500	842.0500
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	66.1300	66.1300
0.0000	0.0000	1041.9300	1041.9300	0.0000	0.0000	0.0000	1114.2700	1114.2700
0.0000	0.0000	14.9000	14.9000	0.0000	0.0000	0.0000	14.0300	14.0300
0.0000	0.0000	72.6000	72.6000	0.0000	0.0000	0.0000	71.5500	71.5500
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	87.5000	87.5000	0.0000	0.0000	0.0000	85.5800	85.5800
0.0000	0.0000	1471.5600	1471.5600	0.0000	0.0000	0.0000	1865.8493	1865.8493
0.0000	0.0000	1471.5600	1471.5600	0.0000	0.0000	0.0000	1865.8493	1865.8493
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000
0.0000	0.0000	5.0000	5.0000	0.0000	0.0000	0.0000	1.2500	1.2500
0.0000	0.0000	6682.0000	6682.0000	0.0000	0.0000	0.0000	7600.3200	7600.3200
497.0000	497.0000	0.0000	497.0000	0.0000	119.3100	119.3100	0.0000	119.3100
0.0000	15.0000	0.0000	15.0000	16.8000	0.0000	16.8000	0.0000	16.8000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000		0.0000
497.0000	512.0000	6687.0000	7199.0000	16.8000	119.3100	136.1100	7601.5700	7737.6800

Dem No.	Major Head	Actual 2016-17						
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	
<u>DEMAND NO. 50</u>								
50	2070	Other Administrative Services	0.0000	0.0000	0.0000	30.5770	30.5770	0.0000
50	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL DEMAND NO. 50			0.0000	0.0000	0.0000	30.5770	30.5770	0.0000
<u>DEMAND NO. 51</u>								
51	2049	Interest Payments	0.0000	0.0000	0.0000	181.3031	181.3031	0.0000
51	2059	Public Works	0.0000	0.0000	0.0000	7.0699	7.0699	0.0000
51	2215	Water Supply and Sanitation						
		<i>GROSS</i>	<i>4571.0387</i>	<i>0.0000</i>	<i>4571.0387</i>	<i>9633.1410</i>	<i>14204.1797</i>	<i>2100.2800</i>
		<i>RECOVERIES</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>3328.9000</i>	<i>3328.9000</i>	<i>0.0000</i>
		<i>NET</i>	<i>4571.0387</i>	<i>0.0000</i>	<i>4571.0387</i>	<i>6304.2410</i>	<i>10875.2797</i>	<i>2100.2800</i>
51	4215	Capital Outlay on Water Supply and Sanitation	6156.1011	4950.0254	11106.1265	0.0000	11106.1265	9185.8100
51	4552	Capital Outlay on North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL DEMAND NO. 51			10727.1398	4950.0254	15677.1652	9821.5140	25498.6792	11286.0900
		<i>GROSS</i>	<i>10727.1398</i>	<i>4950.0254</i>	<i>15677.1652</i>	<i>9821.5140</i>	<i>25498.6792</i>	<i>11286.0900</i>
		<i>RECOVERIES</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>3328.9000</i>	<i>3328.9000</i>	<i>0.0000</i>
		<i>NET</i>	<i>10727.1398</i>	<i>4950.0254</i>	<i>15677.1652</i>	<i>6492.6140</i>	<i>22169.7792</i>	<i>11286.0900</i>
<u>DEMAND NO. 52</u>								
52	2049	Interest Payments	0.0000	0.0000	0.0000	299.9916	299.9916	0.0000
52	2059	Public Works			0.0000	0.0000	0.0000	0.0000
52	2210	Medical and Public Health	2690.5380	0.2852	2690.8232	9301.9520	11992.7752	603.6000
52	2211	Family Welfare	884.5900	7998.5100	8883.1000	906.0916	9789.1916	1254.0000
52	4210	Capital outlay on Medical and Public Health	975.8768	153.7378	1129.6146	0.0000	1129.6146	1399.0000
52	4211	Capital Outlay on Family Welfare	0.0000	0.0000	0.0000	1625.6230	1625.6230	0.0000
52	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	266.7640	266.7640	0.0000
TOTAL DEMAND NO. 52			4551.0048	8152.5330	12703.5378	12400.4222	25103.9600	3256.6000
<u>DEMAND NO. 53</u>								
53	2225	Welfare of ST/SC/OBC	104.5001	105.5354	210.0355	62.9756	273.0111	57.0000
53	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL DEMAND NO. 53			104.5001	105.5354	210.0355	62.9756	273.0111	57.0000
<u>DEMAND NO. 54</u>								
54	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

Budget Estimate 2017-18					Revised Estimate 2017-18				
State Plan					State Plan				
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0.0000	0.0000	36.0000	36.0000	0.0000	0.0000	0.0000	22.9475	22.9475	
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
0.0000	0.0000	36.0000	36.0000	0.0000	0.0000	0.0000	22.9475	22.9475	
0.0000	0.0000	1.0000	1.0000	0.0000	0.0000	0.0000	344.6600	344.6600	
0.0000	0.0000	10.0000	10.0000	0.0000	0.0000	0.0000	2.5000	2.5000	
0.0000	2100.2800	17450.0000	19550.2800	1304.3104	0.0000	1304.3104	15180.3300	16484.6404	
0.0000	0.0000	4000.0000	4000.0000	0.0000	0.0000	0.0000	1640.9300	1640.9300	
0.0000	2100.2800	13450.0000	15550.2800	1304.3104	0.0000	1304.3104	13539.4000	14843.7104	
3276.5200	12462.3300	0.0000	12462.3300	2835.3590	4605.1866	7440.5456	0.0000	7440.5456	
0.0000	0.0000	0.0000	0.0000	7.5088	67.6000	75.1088	0.0000	75.1088	
3276.5200	14562.6100	17461.0000	32023.6100	4147.1782	4672.7866	8819.9648	15527.4900	24347.4548	
0.0000	0.0000	4000.0000	4000.0000	0.0000	0.0000	0.0000	1640.9300	1640.9300	
3276.5200	14562.6100	13461.0000	28023.6100	4147.1782	4672.7866	8819.9648	13886.5600	22706.5248	
0.0000	0.0000	400.0000	400.0000	0.0000	0.0000	0.0000	516.0200	516.0200	
0.0000	0.0000	0.0000	0.0000			0.0000		0.0000	
416.0000	1019.6000	16250.0000	17269.6000	456.5750	0.0000	456.5750	17997.5500	18454.1250	
7500.0000	8754.0000	0.0000	8754.0000	683.2100	6155.7460	6838.9560	1128.5500	7967.5060	
0.0000	1399.0000	0.0000	1399.0000	883.5375	121.6900	1005.2275	0.0000	1005.2275	
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	8904.8200	8904.8200	
0.0000	0.0000	566.4800	566.4800	0.0000	0.0000	0.0000	1454.7700	1454.7700	
7916.0000	11172.6000	17216.4800	28389.0800	2023.3225	6277.4360	8300.7585	30001.7100	38302.4685	
170.0000	227.0000	135.0000	362.0000	32.1250	138.1152	170.2402	134.0300	304.2702	
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
170.0000	227.0000	135.0000	362.0000	32.1250	138.1152	170.2402	134.0300	304.2702	
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	

Dem			Actual 2016-17					
No.	Major Head	State Plan excluding CASP	State Plan		Total State Plan	Non-Plan	Total	State Plan excluding CASP
			CASP					
54	2230	Labour and Employment	5.0829	0.0000	5.0829	204.7005	209.7834	6.9400
54	4235	Capital Outlay on Social Security and Welfare	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL DEMAND NO. 54			5.0829	0.0000	5.0829	204.7005	209.7834	6.9400
DEMAND NO. 55								
55	2230	Labour and Employment	10.7636	8.1396	18.9032	417.0214	435.9246	33.9400
55	4059	Capital Outlay on Public Works	260.0000	0.0000	260.0000	0.0000	260.0000	0.0000
TOTAL DEMAND NO. 55			270.7636	8.1396	278.9032	417.0214	695.9246	33.9400
DEMAND NO. 56								
56	2070	Other Administrative Services	214.3796	0.0000	214.3796	24.6404	239.0200	776.0000
56	4070	Capital Outlay on Other Administrative Services	719.1600	0.0000	719.1600	0.0000	719.1600	326.4000
TOTAL DEMAND NO. 56			933.5396	0.0000	933.5396	24.6404	958.1800	1102.4000
DEMAND NO. 57								
57	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
57	2225	Welfare of ST/SC/OBC	1342.0850	1727.2750	3069.3600	0.0000	3069.3600	1340.6000
57	2235	Social Security and Welfare	30.0000	0.0000	30.0000	90.0000	120.0000	30.0000
57	2250	Other Social Services	6.0000	0.0000	6.0000	0.0000	6.0000	6.0000
57	4202	Capital Outlay on Education, Sports, Art and Culture	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
57	4215	Capital Outlay on Water Supply and Sanitation	39.4649	532.7960	572.2609	0.0000	572.2609	200.0000
57	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	143.7116	1813.3270	1957.0386	0.0000	1957.0386	355.0000

Budget Estimate 2017-18					Revised Estimate 2017-18				
State Plan					State Plan				
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0.0000	6.9400	303.0000	309.9400	4.4025	0.0000	4.4025	252.1900	256.5925	
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
0.0000	6.9400	303.0000	309.9400	4.4025	0.0000	4.4025	252.1900	256.5925	
2.5800	36.5200	613.1800	649.7000	25.1675	22.1206	47.2881	577.5775	624.8656	
0.0000	0.0000	0.0000	0.0000	208.0000	0.0000	208.0000	0.0000	208.0000	
2.5800	36.5200	613.1800	649.7000	233.1675	22.1206	255.2881	577.5775	832.8656	
0.0000	776.0000	141.9800	917.9800	681.8976	0.0000	681.8976	132.1900	814.0876	
0.0000	326.4000	0.0000	326.4000	147.4000	0.0000	147.4000	0.0000	147.4000	
0.0000	1102.4000	141.9800	1244.3800	829.2976	0.0000	829.2976	132.1900	961.4876	
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
1607.9500	2948.5500	83.0000	3031.5500	1387.8838	1522.5263	2910.4101	78.9288	2989.3389	
0.0000	30.0000	90.0000	120.0000	30.0040	0.0000	30.0040	90.0000	120.0040	
0.0000	6.0000	0.0000	6.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
2000.0000	2200.0000	0.0000	2200.0000	69.1474	452.4142	521.5616	0.0000	521.5616	
4742.0500	5097.0500	0.0000	5097.0500	461.3025	3904.4384	4365.7409	0.0000	4365.7409	

Dem			Actual 2016-17					
No.	Major Head	State Plan excluding CASP	State Plan		Non-Plan	Total	State Plan excluding CASP	
			CASP	Total State Plan				
57	4552 Capital Outlay on North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
TOTAL DEMAND NO. 57		1561.2615	4073.3980	5634.6595	90.0000	5724.6595	1931.6000	
DEMAND NO. 58								
58	2052 Secretariat General Services	0.0000	0.0000	0.0000	5.9848	5.9848	0.0000	
58	2053 District Administration	0.0000	0.0000	0.0000	111.9449	111.9449	0.0000	
58	2055 Police	0.0000	0.0000	0.0000	277.3068	277.3068	0.0000	
58	2059 Public Works			0.0000		0.0000	0.0000	
58	4055 Capital Outlay on Police	24.9929	0.0000	24.9929	5.9874	30.9803	0.0000	
TOTAL DEMAND NO. 58		24.9929	0.0000	24.9929	401.2239	426.2168	0.0000	
DEMAND NO. 59								
59	2552 North Eastern Areas	0.0000	4.3056	4.3056	0.0000	4.3056	0.0000	
59	3452 Tourism	135.6655	0.0000	135.6655	86.8857	222.5512	9.0000	
59	5452 Capital Outlay on Tourism	46.0000	0.0000	46.0000	0.0000	46.0000	220.0000	
59	5465 Investments in General Financial and Trading Institutions	0.0000	0.0000	0.0000	100.0000	100.0000	0.0000	
TOTAL DEMAND NO. 59		181.6655	4.3056	185.9711	186.8857	372.8568	229.0000	
DEMAND NO. 60								
60	2202 General Education	39.6169	0.0000	39.6169	0.0000	39.6169	0.0000	
60	4202 Capital Outlay on Education, Sports, Art and Culture	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
TOTAL DEMAND NO. 60		39.6169	0.0000	39.6169	0.0000	39.6169	0.0000	
DEMAND NO. 61								
61	2225 Welfare of ST/SC/OBC	623.3671	2269.6490	2893.0161	88.4439	2981.4600	899.0000	
61	3451 Secretariat Economics Services	8.0000	0.0000	8.0000	0.0000	8.0000	0.0000	
61	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward	50.0000	0.0000	50.0000	0.0000	50.0000	650.0000	
TOTAL DEMAND NO. 61		681.3671	2269.6490	2951.0161	88.4439	3039.4600	1549.0000	
DEMAND NO. 62						3039.4600	0.0000	
62	2059 Public Works	26.0000	0.0000	26.0000	38.6506	64.6506	26.0000	
62	2202 General Education	5698.7389	9053.5270	14752.2659	49296.2597	64048.5256	2319.6000	
62	2236 Nutrition	225.1065	2265.5920	2490.6985	38.7118	2529.4103	520.0000	
62	4059 Capital Outlay on Public Works	26.0000	0.0000	26.0000	0.0000	26.0000	26.0000	
62	4202 Capital Outlay on Education, Sports, Art and Culture	31.6968	285.2564	316.9532	0.0000	316.9532	2.0000	
62	4236 Capital outlay on Nutrition	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
TOTAL DEMAND NO. 62		6007.5422	11604.3754	17611.9176	49373.6221	66985.5397	2893.6000	
TOTAL: ALL DEMANDS								
GROSS RECOVERIES		238357.6119	314097.5658	552455.1777	733623.8901	1286079.0678	221800.7070	
NET		0.0000	0.0000	0.0000	17218.4200	17218.4200	0.0000	
TOTAL		238357.6119	314097.5658	552455.1777	716405.4701	1268860.6478	221800.7070	

Budget Estimate 2017-18					Revised Estimate 2017-18			
State Plan					State Plan			
CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
8350.0000	10281.6000	173.0000	10454.6000	1948.3377	5879.3789	7827.7166	168.9288	7996.6454
0.0000	0.0000	6.0000	6.0000	0.0000	0.0000	0.0000	4.8750	4.8750
0.0000	0.0000	50.0000	50.0000	0.0000	0.0000	0.0000	7.9500	7.9500
0.0000	0.0000	381.0000	381.0000	0.0000	0.0000	0.0000	356.6469	356.6469
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	4.5000	4.5000	80.0000	0.0000	80.0000	60.6563	140.6563
0.0000	0.0000	441.5000	441.5000	80.0000	0.0000	80.0000	430.1282	510.1282
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	9.0000	322.3500	331.3500	5.1900	0.0000	5.1900	281.0100	286.2000
0.0000	220.0000	0.0000	220.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	100.0000	100.0000	0.0000	0.0000	0.0000	62.5000	62.5000
0.0000	229.0000	422.3500	651.3500	5.1900	0.0000	5.1900	343.5100	348.7000
0.0000	0.0000	75.2200	75.2200	0.0000	0.0000	0.0000	66.5500	66.5500
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	75.2200	75.2200	0.0000	0.0000	0.0000	66.5500	66.5500
2600.0000	3499.0000	115.0000	3614.0000	660.3750	793.5013	1453.8763	104.6950	1558.5713
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	650.0000	0.0000	650.0000	36.5000	0.0000	36.5000	0.0000	36.5000
2600.0000	4149.0000	115.0000	4264.0000	696.8750	793.5013	1490.3763	104.6950	1595.0713
0.0000	26.0000	40.0000	66.0000	7.9500	0.0000	7.9500	0.0000	7.9500
17874.1800	20193.7800	64656.0800	84849.8600	1336.1900	12895.7200	14231.9100	79695.2900	93927.2000
3131.9700	3651.9700	99.0000	3750.9700	500.7700	2733.0500	3233.8200	327.0400	3560.8600
0.0000	26.0000	0.0000	26.0000	21.1900	0.0000	21.1900	0.0000	21.1900
1200.0000	1202.0000	0.0000	1202.0000	257.5900	1858.4200	2116.0100	0.0000	2116.0100
0.0000	0.0000	0.0000	0.0000	0.0000	3.0000	3.0000	0.0000	3.0000
22206.1500	25099.7500	64795.0800	89894.8300	2123.6900	17490.1900	19613.8800	80022.3300	99636.2100
386068.0400	607868.7470	1015006.9700	1622875.7170	145261.1177	291768.8781	437029.9958	1003513.6771	1440543.6729
0.0000	0.0000	27220.0000	27220.0000	0.0000	0.0000	0.0000	10843.4091	10843.4091
386068.0400	607868.7470	987786.9700	1595655.7170	145261.1177	291768.8781	437029.9958	992670.2680	1429700.2638

SECTION - IV
DETAILS OF EXPENDITURE UNDER
CONSOLIDATED FUND
SUMMARY OF DEMANDS FOR GRANTS
(B.E. - 2018-19)

(Rupees in Lakhs)

Demand No.		Major Head	Budget Estimates 2018-19
DEMAND NO.-1			
1	2011	Parliament/State/Union Territory Legislatures	2,171.0000
TOTAL-1			2,171.0000
DEMAND NO.-2			
2	2012	President, Vice President/ Governor, Administrator of Union Territories	676.0000
TOTAL-2			676.0000
DEMAND NO.-3			
3	2013	Council of Ministers	107.7500
3	2052	Secretariat-General Services	5,664.1800
3	2070	Other Administrative Services	1,099.1000
3	4070	Capital Outlay on Other Administrative Services	5.0000
TOTAL-3			6,876.0300
DEMAND NO.-4			
4	2015	Elections	3,852.5000
4	4059	Capital Outlay on Public Works	0.0000
TOTAL-4			3,852.5000
DEMAND NO.-5			
5	2014	Administration of Justice	14,439.2600
5	2058	Stationery and Printing	0.0000
5	2070	Other Administrative Services	0.0000
5	4059	Capital Outlay on Public Works	4,150.7400
5	4070	Capital Outlay on Other Administrative Services	0.0000
TOTAL-5			18,590.0000
DEMAND NO.-6			
6	2029	Land Revenue	4,665.8500
6	2030	Stamps and Registration	218.0000
6	2052	Secretariat-General Services	5.0000
6	2053	District Administration	8,329.0500
6	2059	Public Works	25.0000
6	2070	Other Administrative Services	189.0000
6	2235	Social Security and Welfare	28.0000
6	2245	Relief on account of Natural Calamities	11,774.7000
6	2250	Other Social Services	115.0000
6	2506	Land Reforms	2,811.1000
6	3454	Census Surveys and Statistics	106.0000
6	4059	Capital Outlay on Public Works	20.0000
6	4070	Capital Outlay on Other Administrative Services	8,450.0000
6	4250	Capital Outlay on other Social Services	5.0000
TOTAL-6			36,741.7000
DEMAND NO.-7			
7	2062	Vigilance	267.5250
7	2070	Other Administrative Services	103.2750
TOTAL-7			370.8000
DEMAND NO.-8			
8	2051	Public Service Commission	572.0000
8	2070	Other Administrative Services	24.0000
TOTAL-8			596.0000
DEMAND NO.-9			
9	3454	Census Surveys and Statistics	893.0000
TOTAL-9			893.0000
DEMAND NO.-10			
10	2052	Secretariat-General Services	200.0000
10	2055	Police	136,380.6200

Demand No.	Major Head	Budget Estimates 2018-19	
10	2059	Public Works	158.7100
10	2070	Other Administrative Services	1,848.4400
10	3275	Other Communication Services	3,855.1400
10	4055	Capital Outlay on Police	4,286.0900
10	4059	Capital Outlay on Public Works	0.0000
10	4070	Capital Outlay on Other Administrative Services	0.0000
TOTAL-10			146,729.0000
DEMAND NO.-11			
11	2041	Taxes on Vehicles	487.0000
11	2059	Public Works	2.0000
11	3053	Civil Aviation	0.0000
11	3055	Road Transport	2,055.0000
11	4552	Capital Outlay on North Eastern Areas	410.0000
11	5053	Capital Outlay on Civil Aviation	169.0900
11	5055	Capital Outlay on Road Transport	1,244.0000
TOTAL-11			4,367.0900
DEMAND NO.-12			
12	2049	Interest Payments	150.0000
12	2059	Public Works	7.0000
12	2425	Co-operation	2,821.5000
12	4059	Capital Outlay on Public Works	0.0000
12	4425	Capital Outlay on Co-operation	310.0000
12	5465	Investments in General Financial and Trading Institutions	35.0000
12	6003	Internal debt of the State Government	220.0000
12	6425	Loans for Cooperation	515.0000
TOTAL-12			4,058.5000
DEMAND NO.-13			
13	2045	Other Taxes and Duties on Commodities and Services	91.3070
13	2049	Interest Payments	6,000.0000
13	MAJOR HEAD.-2059--Public Works		
GROSS			29,183.8130
RECOVERIES			6,000.0000
NET			23,183.8130
13	2070	Other Administrative Services	20.0000
13	2216	Housing	115.8800
13	MAJOR HEAD.-3054--Roads and Bridges		
GROSS			10,900.0000
RECOVERIES			0.0000
NET			10,900.0000
13	4059	Capital Outlay on Public Works	500.0000
13	4216	Capital Outlay on Housing	300.0000
13	4552	Capital Outlay on North Eastern Areas	1,050.0000
13	5054	Capital Outlay on Roads and Bridges	39,315.0000
13	6003	Internal debt of the State Government	15,833.0000
TOTAL : DEMAND NO.-13			
GROSS			103,309.0000
RECOVERIES			6,000.0000
NET			97,309.0000
DEMAND NO.-14			
14	2040	Taxes on Sales, Trade etc.	0.0000
14	2801	Power	6,013.0000
14	3053	Civil Aviation	0.0000
14	4552	Capital Outlay on North Eastern Areas	166.6800
14	4801	Capital Outlay on Power Projects	1,802.3200
14	6801	Loans for Power Projects	0.0000

Demand No.	Major Head	Budget Estimates 2018-19
TOTAL-14		7,982.0000
DEMAND NO.-15		
15	2049 Interest Payments	302.0000
15	2059 Public Works	350.0000
15	2701 Major and Medium Irrigation	12.5000
15	MAJOR HEAD.-2702--Minor Irrigation	
GROSS		6,038.7700
RECOVERIES		1,500.0000
NET		4,538.7700
15	2711 Flood Control and Drainage	3,012.4500
15	4701 Capital outlay on Major and Medium Irrigation	678.9000
15	4702 Capital Outlay on Minor Irrigation	3,085.6600
15	4711 Capital Outlay on Flood Control projects	1,005.2200
15	6003 Internal debt of the State Government	545.0000
TOTAL : DEMAND NO.-15		
GROSS		15,030.5000
RECOVERIES		1,500.0000
NET		13,530.5000
DEMAND NO.-16		
16	2049 Interest Payments	300.0000
16	2059 Public Works	570.0000
16	2210 Medical and Public Health	38,743.0000
16	2230 Labour, Employment and Skill Development	794.7600
16	4210 Capital Outlay on Medical and Public Health	11,050.3400
16	4515 Capital Outlay on other Rural Development Programmes	0.0000
16	4552 Capital Outlay on North Eastern Areas	0.0000
16	6003 Internal debt of the State Government	743.0000
16	6210 Loans for Medical and Public Health	0.0000
TOTAL-16		52,201.1000
DEMAND NO.-17		
17	2059 Public Works	10.0000
17	2205 Art and Culture	310.0000
17	2220 Information and Publicity	3,443.0000
17	2235 Social Security and Welfare	0.5000
17	4220 Capital Outlay on Information and Publicity	0.0000
TOTAL-17		3,763.5000
DEMAND NO.-18		
18	2235 Social Security and Welfare	135.5500
18	2250 Other Social Services	113.0000
TOTAL-18		248.5500
DEMAND NO.-19		
19	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	26,755.0000
19	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	13,000.0000
19	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	2,270.5500
TOTAL-19		42,025.5500
DEMAND NO.-20		
20	2059 Public Works	30.0000
20	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	6,358.5000
20	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	497.5000
TOTAL-20		6,886.0000
DEMAND NO.-21		
21	2059 Public Works	10.0000
21	2408 Food, Storage and Warehousing	3,580.2300

Demand No.	Major Head	Budget Estimates 2018-19	
21	3456	Civil Supplies	9,360.4600
21	3475	Other General Economic Services	569.5100
21	4408	Capital Outlay on Food Storage and Warehousing	806.1500
21	5475	Capital Outlay on Other General Economic Services.	187.2100
TOTAL-21			14,513.5600
DEMAND NO.-22			
22	2235	Social Security and Welfare	3,584.0000
TOTAL-22			3,584.0000
DEMAND NO.-23			
23	2015	Elections	10.0000
23	2515	Other Rural Development programmes	27,120.0000
23	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5,000.0000
23	4515	Capital Outlay on other Rural Development Programmes	2.0000
TOTAL-23			32,132.0000
DEMAND NO.-24			
24	2230	Labour, Employment and Skill Development	1,986.3700
24	2407	Plantations	50.0000
24	2552	North Eastern Areas	0.0000
24	2851	Village and Small Industries	3,403.6300
24	2852	Industries	0.0000
24	2875	Other Industries	2,422.0000
24	3453	Foreign Trade and Export Promotion	50.0000
24	4059	Capital Outlay on Public Works	900.0000
24	4070	Capital Outlay on Other Administrative Services	916.1300
24	4202	Capital Outlay on Education, Sports, Art and Culture	100.0000
24	4552	Capital Outlay on North Eastern Areas	173.6700
24	4851	Capital Outlay on Village and Small Industries	0.0000
24	4860	Capital Outlay on Consumer Industries	3,289.0000
24	4875	Capital Outlay on Other Industries	75.2000
24	5453	Capital Outlay on Foreign Trade and Export Promotion	0.0000
24	5465	Investments in General Financial and Trading Institutions	400.0000
TOTAL-24			13,766.0000
DEMAND NO.-25			
25	2851	Village and Small Industries	2,363.0000
25	4059	Capital Outlay on Public Works	0.0000
25	4851	Capital Outlay on Village and Small Industries	5.0000
25	5465	Investments in General Financial and Trading Institutions	1,412.0000
TOTAL-25			3,780.0000
DEMAND NO.-26			
26	2049	Interest Payments	60.0000
26	2405	Fisheries	6,479.2200
26	2552	North Eastern Areas	123.2800
26	4405	Capital Outlay on Fisheries	337.0000
26	6003	Internal debt of the State Government	180.0000
TOTAL-26			7,179.5000
DEMAND NO.-27			
27	2049	Interest Payments	500.0000
27	2401	Crop Husbandry	32,755.7000
27	2408	Food, Storage and Warehousing	115.0000
27	2415	Agricultural Research and Education	107.1000
27	2435	Other Agricultural Programmes	0.0000
27	MAJOR HEAD.-4401--Capital Outlay on Crop Husbandry		
GROSS			8,385.0000
RECOVERIES			6,500.0000

Demand No.	Major Head	Budget Estimates 2018-19
NET		1,885.0000
27	4408 Capital Outlay on Food Storage and Warehousing	355.0000
27	4415 Capital Outlay on Agricultural Research and Education	0.0000
27	4435 Capital Outlay on Other Agricultural Programmes	1,338.0000
27	4552 Capital Outlay on North Eastern Areas	495.0000
27	4701 Capital outlay on Major and Medium Irrigation	0.0000
27	6003 Internal debt of the State Government	669.0000
TOTAL : DEMAND NO.-27		
GROSS		44,719.8000
RECOVERIES		6,500.0000
NET		38,219.8000
DEMAND NO.-28		
28	2401 Crop Husbandry	14,163.3000
28	2402 Soil and Water Conservation	930.7000
28	2403 Animal Husbandry	0.0000
28	2404 Dairy Development	0.0000
28	4552 Capital Outlay on North Eastern Areas	0.0000
28	5465 Investments in General Financial and Trading Institutions	75.0000
TOTAL-28		15,169.0000
DEMAND NO.-29		
29	2403 Animal Husbandry	10,669.8700
29	2404 Dairy Development	654.7100
29	2552 North Eastern Areas	38.1000
29	4403 Capital Outlay on Animal Husbandry	609.7200
29	4552 Capital Outlay on North Eastern Areas	325.6000
TOTAL-29		12,298.0000
DEMAND NO.-30		
30	2059 Public Works	30.0000
30	2402 Soil and Water Conservation	222.0000
30	2406 Forestry and Wild Life	10,433.0000
30	4059 Capital Outlay on Public Works	10.0000
30	4406 Capital Outlay on Forestry and Wild Life	950.0000
TOTAL-30		11,645.0000
DEMAND NO.-31		
31	2059 Public Works	10.0000
31	MAJOR HEAD.-2215--Water Supply and Sanitation	
GROSS		6,018.0000
RECOVERIES		6,000.0000
NET		18.0000
31	2501 Special Programmes for Rural Development	20,602.1100
31	2505 Rural Employment	0.0000
31	2515 Other Rural Development programmes	434.8900
31	3452 Tourism	0.0000
31	4059 Capital Outlay on Public Works	0.0000
31	4216 Capital Outlay on Housing	29,447.5000
31	4515 Capital Outlay on other Rural Development Programmes	45,229.4800
TOTAL : DEMAND NO.-31		
GROSS		101,741.9800
RECOVERIES		6,000.0000
NET		95,741.9800
DEMAND NO.-32		
32	2059 Public Works	1.0000
32	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	1,821.6500
32	2406 Forestry and Wild Life	1,297.3500
TOTAL-32		3,120.0000

Demand No.	Major Head	Budget Estimates 2018-19	
DEMAND NO.-33			
33	2501	Special Programmes for Rural Development	5.0000
33	2810	New and Renewable Energy	43.2000
33	3425	Other Scientific Research	851.1375
33	3435	Ecology and Environment	42.8875
33	4810	Capital Outlay on New and Renewable Energy	8.0000
33	5425	Capital Outlay on other Scientific and Environmental Research	55.7750
TOTAL-33			1,006.0000
DEMAND NO.-34			
34	3451	Secretariat-Economic Services	437.3500
34	4070	Capital Outlay on Other Administrative Services	2,100.0000
TOTAL-34			2,537.3500
DEMAND NO.-35			
35	2049	Interest Payments	120.0000
35	2217	Urban Development	11,718.9940
35	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5,500.0000
35	4216	Capital Outlay on Housing	60.0000
35	4217	Capital Outlay on Urban Development	59,492.0060
35	6003	Internal debt of the State Government	50.0000
TOTAL-35			76,941.0000
DEMAND NO.-36			
36	2056	Jails	3,251.0000
36	2059	Public Works	30.0000
36	4070	Capital Outlay on Other Administrative Services	260.0000
TOTAL-36			3,541.0000
DEMAND NO.-37			
37	2230	Labour, Employment and Skill Development	1,236.2500
37	4059	Capital Outlay on Public Works	0.0000
TOTAL-37			1,236.2500
DEMAND NO.-38			
38	2058	Stationery and Printing	1,277.0000
38	2059	Public Works	5.0000
38	4058	Capital Outlay on Stationery and Printing	40.0000
TOTAL-38			1,322.0000
DEMAND NO.-39			
39	2059	Public Works	10.0000
39	2202	General Education	12,016.1800
39	2203	Technical Education	2,129.0000
39	2204	Sports and Youth Services	117.2500
39	2205	Art and Culture	877.1300
39	2552	North Eastern Areas	247.0000
39	4202	Capital Outlay on Education, Sports, Art and Culture	4,399.3400
TOTAL-39			19,795.9000
DEMAND NO.-40			
40	2059	Public Works	70.0000
40	2202	General Education	171,439.6100
40	2236	Nutrition	0.0000
40	4202	Capital Outlay on Education, Sports, Art and Culture	685.3900
40	4515	Capital Outlay on other Rural Development Programmes	0.0000
40	4552	Capital Outlay on North Eastern Areas	2,090.0000
TOTAL-40			174,285.0000
DEMAND NO.-41			
41	2202	General Education	0.0000
41	2235	Social Security and Welfare	65,658.6000

Demand No.		Major Head	Budget Estimates 2018-19
41	2236	Nutrition	291.2100
41	4059	Capital Outlay on Public Works	0.0000
41	4235	Capital Outlay on Social Security and Welfare	0.0000
TOTAL-41			65,949.8100
DEMAND NO.-42			
42	2204	Sports and Youth Services	7,549.0000
42	2235	Social Security and Welfare	0.0000
42	4202	Capital Outlay on Education, Sports, Art and Culture	0.0000
42	4552	Capital Outlay on North Eastern Areas	5.0000
TOTAL-42			7,554.0000
DEMAND NO.-43			
43	2049	Interest Payments	106,500.0000
43	2052	Secretariat-General Services	1,409.0000
43	2070	Other Administrative Services	12,500.0000
43	2071	Pensions and other Retirement Benefits	202,600.0000
43	2235	Social Security and Welfare	40.0000
43	6003	Internal debt of the State Government	27,036.0400
43	6004	Loans and Advances from the Central Government	5,363.9600
43	7610	Loans to Government Servants etc	50.0000
TOTAL-43			355,499.0000
DEMAND NO.-44			
44	2047	Other Fiscal Services	423.3500
44	2075	Miscellaneous General Services	0.2500
TOTAL-44			423.6000
DEMAND NO.-45			
45	2020	Collection of Taxes on Income and Expenditure	39.5000
45	2039	State Excise	901.7000
45	2040	Taxes on Sales, Trade etc.	2,614.8000
45	2054	Treasury and Accounts Administration	0.0000
45	4070	Capital Outlay on Other Administrative Services	200.0000
TOTAL-45			3,756.0000
DEMAND NO.-46			
46	2030	Stamps and Registration	210.0000
46	2054	Treasury and Accounts Administration	868.0000
46	2070	Other Administrative Services	36.0000
TOTAL-46			1,114.0000
DEMAND NO.-47			
47	2013	Council of Ministers	5.0300
47	2052	Secretariat-General Services	18.8700
TOTAL-47			23.9000
DEMAND NO.-48			
48	2014	Administration of Justice	1,992.5000
TOTAL-48			1,992.5000
DEMAND NO.-49			
49	2059	Public Works	5.0000
49	2070	Other Administrative Services	8,512.0000
49	4059	Capital Outlay on Public Works	1,000.0000
49	4070	Capital Outlay on Other Administrative Services	20.0000
TOTAL-49			9,537.0000
DEMAND NO.-50			
50	2070	Other Administrative Services	30.0000
TOTAL-50			30.0000
DEMAND NO.-51			
51	2049	Interest Payments	350.0000

Demand No.		Major Head	Budget Estimates 2018-19
51	2059	Public Works	0.0000
51	MAJOR HEAD.-2215--Water Supply and Sanitation		
GROSS			22,103.5000
RECOVERIES			4,000.0000
NET			18,103.5000
51	4215	Capital Outlay on Water Supply and Sanitation	24,379.9600
51	4552	Capital Outlay on North Eastern Areas	1,290.0400
51	6003	Internal debt of the State Government	540.0000
TOTAL : DEMAND NO.-51			
GROSS			48,663.5000
RECOVERIES			4,000.0000
NET			44,663.5000
DEMAND NO.-52			
52	2049	Interest Payments	400.0000
52	2210	Medical and Public Health	21,738.0000
52	2211	Family Welfare	22,196.0000
52	4210	Capital Outlay on Medical and Public Health	2,145.0000
52	4211	Capital Outlay on Family Welfare	573.0000
52	6003	Internal debt of the State Government	870.0000
TOTAL-52			47,922.0000
DEMAND NO.-53			
53	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	281.5000
TOTAL-53			281.5000
DEMAND NO.-54			
54	2230	Labour, Employment and Skill Development	294.5000
TOTAL-54			294.5000
DEMAND NO.-55			
55	2230	Labour, Employment and Skill Development	734.1000
55	4059	Capital Outlay on Public Works	0.0000
TOTAL-55			734.1000
DEMAND NO.-56			
56	2070	Other Administrative Services	1,372.0000
56	4070	Capital Outlay on Other Administrative Services	550.0000
TOTAL-56			1,922.0000
DEMAND NO.-57			
57	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	2,500.2500
57	2235	Social Security and Welfare	120.0000
57	2250	Other Social Services	0.0000
57	4202	Capital Outlay on Education, Sports, Art and Culture	0.0000
57	4215	Capital Outlay on Water Supply and Sanitation	1,640.0000
57	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	3,840.1100
57	4552	Capital Outlay on North Eastern Areas	0.0000
TOTAL-57			8,100.3600
DEMAND NO.-58			
58	2052	Secretariat-General Services	6.0000
58	2053	District Administration	45.0000
58	2055	Police	419.5000
58	4055	Capital Outlay on Police	65.5000
TOTAL-58			536.0000
DEMAND NO.-59			
59	2552	North Eastern Areas	0.0000
59	3452	Tourism	324.6000
59	5452	Capital Outlay on Tourism	0.0000

Demand No.		Major Head	Budget Estimates 2018-19
59	5465	Investments in General Financial and Trading Institutions	65.0000
TOTAL-59			389.6000
DEMAND NO.-60			
60	2202	General Education	75.4000
TOTAL-60			75.4000
DEMAND NO.-61			
61	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	2,858.7500
61	3451	Secretariat-Economic Services	0.0000
61	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	61.0000
TOTAL-61			2,919.7500
DEMAND NO.-62			
62	2059	Public Works	70.0000
62	2202	General Education	95,469.2500
62	2236	Nutrition	5,321.7500
62	4059	Capital Outlay on Public Works	50.0000
62	4202	Capital Outlay on Education, Sports, Art and Culture	0.0000
62	4236	Capital Outlay on Nutrition	3.0000
TOTAL-62			100,914.0000
DEMAND NO.-63			
63	2230	Labour, Employment and Skill Development	1,000.0000
63	2851	Village and Small Industries	1,407.2000
TOTAL-63			2,407.2000
TOTAL : ALL DEMANDS			
GROSS			1,662,720.8800
RECOVERIES			24,000.0000
NET			1,638,720.8800

Dem No.	Major Head	Actual 2016-17				
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total
I	CONSOLIDATED FUND					
	REVENUE ACCOUNT					
	A GENERAL SERVICES					
	(a) Organs of State					
1	2011 State Legislature	0.0000	0.0000	0.0000	1555.1125	1555.1125
2	2012 President, Vice-President / Governor / Administrator of Union Territory	0.0000	0.0000	0.0000	415.5356	415.5356
3	2013 Council of Ministers	0.0000	0.0000	0.0000	67.8197	67.8197
47	2013 Council of Ministers	0.0000	0.0000	0.0000	10.1346	10.1346
5	2014 Administration of Justice	9.8649	0.0000	9.8649	4936.2295	4946.0944
48	2014 Administration of Justice	0.0000	0.0000	0.0000	1439.9504	1439.9504
4	2015 Election	0.0000	0.0000	0.0000	1043.9163	1043.9163
23	2015 Elections	0.0000	0.0000	0.0000	9.8633	9.8633
	TOTAL - (a) Organs of State :	9.8649	0.0000	9.8649	9478.5619	9488.4268
	(b) Fiscal Services					
	(i) Collection of Taxes on Income and Expenditure					
45	2020 Collection of Taxes on Income and Expenditure	0.0000	0.0000	0.0000	22.5174	22.5174
	(ii) Collection of Taxes on Properties and Capital Transactions					
6	2029 Land Revenue	0.0000	15.0744	15.0744	2863.1136	2878.1880
19	2029 Land Revenue	0.0000	6.9793	6.9793	0.0000	6.9793
20	2029 Land Revenue	0.0000	6.0954	6.0954	0.0000	6.0954
6	2030 Stamps and Registration	0.0000	0.0000	0.0000	159.5786	159.5786
46	2030 Stamps and Registration	0.0000	0.0000	0.0000	98.2653	98.2653
45	2039 State Excise	0.0000	0.0000	0.0000	737.2172	737.2172
14	2040 Sales Tax	0.0000	0.0000	0.0000	268.4563	268.4563
45	2040 Sales Tax	0.0000	0.0000	0.0000	1470.4980	1470.4980
11	2041 Taxes on Vehicles	0.0000	0.0000	0.0000	314.2831	314.2831
13	2045 Other Taxes & Duties on Commodities & Services	0.0000	0.0000	0.0000	58.1978	58.1978
44	2047 Other Fiscal Services	0.0000	0.0000	0.0000	288.1928	288.1928
	TOTAL - (b) Fiscal Services :	0.0000	28.1491	28.1491	6280.3201	6308.4692
	(c) Interest Payment and Servicing of					
43	2048 Appropriation for Reduction or Avoidance of Debt	0.0000	0.0000	0.0000	0.0000	0.0000
12	2049 Interest Payments	0.0000	0.0000	0.0000	107.1622	107.1622
13	2049 Interest Payments	0.0000	0.0000	0.0000	5436.5758	5436.5758
14	2049 Interest Payments	0.0000	0.0000	0.0000	0.0000	0.0000
15	2049 Interest Payments	0.0000	0.0000	0.0000	119.1103	119.1103
16	2049 Interest Payments	0.0000	0.0000	0.0000	219.2676	219.2676
20	2049 Interest Payments	0.0000	0.0000	0.0000	0.0000	0.0000
25	2049 Interest Payments	0.0000	0.0000	0.0000	0.0000	0.0000
26	2049 Interest Payments	0.0000	0.0000	0.0000	59.6140	59.6140
27	2049 Interest Payments	0.0000	0.0000	0.0000	252.0360	252.0360
31	2049 Interest Payments	0.0000	0.0000	0.0000	0.0000	0.0000
35	2049 Interest Payments	0.0000	0.0000	0.0000	0.0000	0.0000
43	2049 Interest Payments	0.0000	0.0000	0.0000	72755.9600	72755.9600
49	2049 Interest Payments	0.0000	0.0000	0.0000	0.0000	0.0000
51	2049 Interest Payments	0.0000	0.0000	0.0000	181.3031	181.3031
52	2049 Interest Payments	0.0000	0.0000	0.0000	299.9916	299.9916
	TOTAL - (c) Interest Payment and Servicing of Debt	0.0000	0.0000	0.0000	79431.0206	79431.0206
	(d) Administrative Services					
8	2051 Public Service Commission	0.0000	0.0000	0.0000	412.1561	412.1561
3	2052 Secretariat General Services	0.0000	0.0000	0.0000	4325.6261	4325.6261
6	2052 Secretariat General Services	0.0000	0.0000	0.0000	2.9973	2.9973

		Budget Estimate 2017-18			Revised Estimate 2017-18				
State Plan					State Plan				
State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	0.0000	0.0000	2296.5000	2296.5000	0.0000	0.0000	0.0000	1972.4600	1972.4600
0.0000	0.0000	0.0000	476.5500	476.5500	0.0000	0.0000	0.0000	526.9387	526.9387
0.0000	0.0000	0.0000	91.0000	91.0000	0.0000	0.0000	0.0000	62.0040	62.0040
0.0000	0.0000	0.0000	14.9000	14.9000	0.0000	0.0000	0.0000	14.0300	14.0300
10.0000	0.0000	10.0000	7264.0000	7274.0000	10.0000	0.0000	10.0000	12814.8000	12824.8000
0.0000	0.0000	0.0000	1471.5600	1471.5600	0.0000	0.0000	0.0000	1865.8493	1865.8493
0.0000	0.0000	0.0000	3093.0000	3093.0000	0.0000	0.0000	0.0000	4334.5300	4334.5300
0.0000	0.0000	0.0000	10.0000	10.0000	0.0000	0.0000	0.0000	3.5000	3.5000
10.0000	0.0000	10.0000	14717.5100	14727.5100	10.0000	0.0000	10.0000	21594.1120	21604.1120
0.0000	0.0000	0.0000	24.0000	24.0000	0.0000	0.0000	0.0000	36.8400	36.8400
0.0000	605.0300	605.0300	3019.0800	3624.1100	0.0000	23.1193	23.1193	3571.5221	3594.6414
0.0000	360.7000	360.7000	0.0000	360.7000	0.0000	14.5365	14.5365	0.0000	14.5365
0.0000	197.7900	197.7900	0.0000	197.7900	0.0000	5.9542	5.9542	0.0000	5.9542
0.0000	0.0000	0.0000	673.5000	673.5000	0.0000	0.0000	0.0000	168.6371	168.6371
0.0000	0.0000	0.0000	120.0000	120.0000	0.0000	0.0000	0.0000	206.0900	206.0900
0.0000	0.0000	0.0000	780.5100	780.5100	0.0000	0.0000	0.0000	917.7800	917.7800
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	907.0000	907.0000
0.0000	0.0000	0.0000	2006.2400	2006.2400	0.0000	0.0000	0.0000	2251.3450	2251.3450
0.0000	0.0000	0.0000	383.0000	383.0000	0.0000	0.0000	0.0000	416.9000	416.9000
0.0000	0.0000	0.0000	70.4100	70.4100	0.0000	0.0000	0.0000	74.8829	74.8829
0.0000	0.0000	0.0000	382.9100	382.9100	0.0000	0.0000	0.0000	378.5843	378.5843
0.0000	1163.5200	1163.5200	7459.6500	8623.1700	0.0000	43.6100	43.6100	8929.5814	8973.1914
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	250.0000	250.0000	0.0000	0.0000	0.0000	87.7500	87.7500
0.0000	0.0000	0.0000	8800.0000	8800.0000	0.0000	0.0000	0.0000	5243.8000	5243.8000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	22.4600	22.4600	0.0000	0.0000	0.0000	274.7700	274.7700
0.0000	0.0000	0.0000	350.0000	350.0000	0.0000	0.0000	0.0000	212.7100	212.7100
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	80.0000	80.0000	0.0000	0.0000	0.0000	58.0200	58.0200
0.0000	0.0000	0.0000	475.0000	475.0000	0.0000	0.0000	0.0000	494.0927	494.0927
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	120.0000	120.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	95000.0000	95000.0000	0.0000	0.0000	0.0000	94695.0000	94695.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	1.0000	1.0000	0.0000	0.0000	0.0000	344.6600	344.6600
0.0000	0.0000	0.0000	400.0000	400.0000	0.0000	0.0000	0.0000	516.0200	516.0200
0.0000	0.0000	0.0000	105498.4600	105498.4600	0.0000	0.0000	0.0000	101926.8227	101926.8227
0.0000	0.0000	0.0000	768.0000	768.0000	0.0000	0.0000	0.0000	514.1300	514.1300
0.0000	0.0000	0.0000	5246.5000	5246.5000	0.0000	0.0000	0.0000	5247.8322	5247.8322
0.0000	0.0000	0.0000	4.8000	4.8000	0.0000	0.0000	0.0000	3.9250	3.9250

Dem		Actual 2016-17					
No.	Major Head	State Plan		Total State Plan	Non-Plan	Total	
		State Plan excluding CASP	CASP				
10	2052	Secretariat General Services	0.0000	0.0000	0.0000	112.8484	112.8484
31	2052	Secretariat General Services	0.0000	0.0000	0.0000	0.0000	0.0000
43	2052	Secretariat General Services	0.0000	0.0000	0.0000	692.6512	692.6512
47	2052	Secretariat General Services	0.0000	0.0000	0.0000	72.6429	72.6429
58	2052	Secretariat General Services	0.0000	0.0000	0.0000	5.9848	5.9848
6	2053	District Administration	320.0207	0.0000	320.0207	4508.9428	4828.9635
10	2053	District Administration	0.0000	0.0000	0.0000	0.0000	0.0000
19	2053	District Administration	11.7592	0.0000	11.7592	0.0000	11.7592
20	2053	District Administration	5.4081	0.0000	5.4081	0.0000	5.4081
58	2053	District Administration	0.0000	0.0000	0.0000	111.9449	111.9449
46	2054	Treasury and Accounts Administra	0.0000	0.0000	0.0000	542.9481	542.9481
10	2055	Police	69.8015	425.6300	495.4315	91909.9000	92405.3315
13	2055	Police	0.0000	0.0000	0.0000	0.0000	0.0000
58	2055	Police	0.0000	0.0000	0.0000	277.3068	277.3068
19	2056	Jails	3.0719	0.0000	3.0719	0.0000	3.0719
20	2056	Jails	1.6795	0.0000	1.6795	0.0000	1.6795
36	2056	Jails	5.1748	0.0000	5.1748	2302.1930	2307.3678
38	2058	Stationery & Printing	0.0000	0.0000	0.0000	1079.9200	1079.9200
3	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
13	2059	Public Works	0.0000	0.0000	0.0000	16528.1157	16528.1157
35	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
5	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
6	2059	Public Works	0.0000	0.0000	0.0000	23.9839	23.9839
10	2059	Public Works	45.5753	75.0709	120.6462	60.5015	181.1477
11	2059	Public Works	0.0000	0.0000	0.0000	2.8932	2.8932
12	2059	Public Works	0.0000	0.0000	0.0000	0.8975	0.8975
15	2059	Public Works	0.0000	0.0000	0.0000	800.0000	800.0000
16	2059	Public Works	0.0000	0.0000	0.0000	387.0173	387.0173
17	2059	Public Works	0.0000	0.0000	0.0000	14.9821	14.9821
19	2059	Public Works	52.2633	0.0000	52.2633	6.9900	59.2533
20	2059	Public Works	31.1051	0.0000	31.1051	61.9848	93.0899
21	2059	Public Works	0.0000	0.0000	0.0000	17.2148	17.2148
23	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
24	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
25	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
26	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
27	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
28	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
29	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
30	2059	Public Works	11.5900	0.0000	11.5900	0.0000	11.5900
31	2059	Public Works	11.5978	0.0000	11.5978	0.0000	11.5978
32	2059	Public Works	0.0000	0.0000	0.0000	1.0000	1.0000
36	2059	Public Works	3.0296	0.0000	3.0296	0.0000	3.0296
38	2059	Public Works	0.0000	0.0000	0.0000	16.6719	16.6719
39	2059	Public Works	2.4700	0.0000	2.4700	9.9323	12.4023
40	2059	Public Works	18.0422	0.0000	18.0422	77.5283	95.5705
41	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
42	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
45	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
49	2059	Public Works	0.0000	0.0000	0.0000	1.0003	1.0003
51	2059	Public Works	0.0000	0.0000	0.0000	7.0699	7.0699
52	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
54	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
57	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
58	2059	Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
62	2059	Public Works	26.0000	0.0000	26.0000	38.6506	64.6506

Budget Estimate 2017-18					Revised Estimate 2017-18				
State Plan					State Plan				
State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	0.0000	0.0000	161.0435	161.0435	0.0000	0.0000	0.0000	153.4948	153.4948
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	924.7000	924.7000	0.0000	0.0000	0.0000	1277.3600	1277.3600
0.0000	0.0000	0.0000	72.6000	72.6000	0.0000	0.0000	0.0000	71.5500	71.5500
0.0000	0.0000	0.0000	6.0000	6.0000	0.0000	0.0000	0.0000	4.8750	4.8750
333.0000	0.0000	333.0000	6772.7000	7105.7000	226.5000	0.0000	226.5000	7035.5850	7262.0850
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
31.0000	0.0000	31.0000	0.0000	31.0000	7.7500	0.0000	7.7500	0.0000	7.7500
17.0000	0.0000	17.0000	0.0000	17.0000	4.2500	0.0000	4.2500	0.0000	4.2500
0.0000	0.0000	0.0000	50.0000	50.0000	0.0000	0.0000	0.0000	7.9500	7.9500
0.0000	0.0000	0.0000	921.9300	921.9300	0.0000	0.0000	0.0000	842.0500	842.0500
12.0000	0.0000	12.0000	123726.4569	123738.4569	0.2000	405.0000	405.2000	124674.4717	125079.6717
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	381.0000	381.0000	0.0000	0.0000	0.0000	356.6469	356.6469
3.1000	0.0000	3.1000	0.0000	3.1000	2.1700	0.0000	2.1700	0.0000	2.1700
1.7000	0.0000	1.7000	0.0000	1.7000	1.1900	0.0000	1.1900	0.0000	1.1900
5.2000	0.0000	5.2000	3124.4500	3129.6500	3.6400	0.0000	3.6400	2835.7000	2839.3400
0.0000	0.0000	0.0000	1898.0000	1898.0000	0.0000	0.0000	0.0000	1206.6300	1206.6300
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	18424.5900	18424.5900	0.0000	0.0000	0.0000	20654.2571	20654.2571
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	50.0000	50.0000	0.0000	0.0000	0.0000	12.5000	12.5000
43.1400	0.0000	43.1400	500.0000	543.1400	4.4200	33.8300	38.2500	297.3400	335.5900
0.0000	0.0000	0.0000	5.0000	5.0000	0.0000	0.0000	0.0000	1.8500	1.8500
0.0000	0.0000	0.0000	25.0000	25.0000	0.0000	0.0000	0.0000	6.2500	6.2500
0.0000	0.0000	0.0000	800.0000	800.0000	0.0000	0.0000	0.0000	450.0000	450.0000
0.0000	0.0000	0.0000	300.0000	300.0000	0.0000	0.0000	0.0000	175.0000	175.0000
0.0000	0.0000	0.0000	15.0000	15.0000	0.0000	0.0000	0.0000	3.7500	3.7500
58.3500	0.0000	58.3500	0.0000	58.3500	47.9374	0.0000	47.9374	0.0000	47.9374
32.4500	0.0000	32.4500	75.0000	107.4500	26.3937	0.0000	26.3937	29.1330	55.5267
0.0000	0.0000	0.0000	30.0000	30.0000	0.0000	0.0000	0.0000	7.5000	7.5000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
5.2000	0.0000	5.2000	0.0000	5.2000	52.7010	0.0000	52.7010	0.0000	52.7010
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	1.0000	1.0000	0.0000	0.0000	0.0000	0.2500	0.2500
10.4000	0.0000	10.4000	0.0000	10.4000	4.3779	0.0000	4.3779	0.0000	4.3779
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2.6000	0.0000	2.6000	10.0000	12.6000	1.9500	0.0000	1.9500	2.5000	4.4500
50.0000	0.0000	50.0000	80.0000	130.0000	12.5000	0.0000	12.5000	20.0000	32.5000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	5.0000	5.0000	0.0000	0.0000	0.0000	1.2500	1.2500
0.0000	0.0000	0.0000	10.0000	10.0000	0.0000	0.0000	0.0000	2.5000	2.5000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
26.0000	0.0000	26.0000	40.0000	66.0000	7.9500	0.0000	7.9500	0.0000	7.9500

Dem		Actual 2016-17					
No.	Major Head	State Plan		Total State Plan	Non-Plan	Total	
		State Plan excluding CASP	CASP				
7	2062	Vigilance	0.0000	0.0000	0.0000	74.6598	74.6598
3	2070	Other Administrative Services	0.0000	0.0000	0.0000	768.7803	768.7803
5	2070	Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000
6	2070	Other Administrative Services	1.3288	264.6268	265.9556	0.0000	265.9556
7	2070	Other Administrative Services	0.0000	0.0000	0.0000	172.4656	172.4656
8	2070	Other Administrative Services	2.0000	0.0000	2.0000	25.8142	27.8142
10	2070	Other Administrative Services	0.0000	0.0000	0.0000	1290.9500	1290.9500
13	2070	Other Administrative Services	33.4183	0.0000	33.4183	0.0000	33.4183
18	2070	Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000
19	2070	Other Administrative Services	66.5600	158.8188	225.3788	0.0000	225.3788
20	2070	Other Administrative Services	53.2000	86.9558	140.1558	0.0000	140.1558
26	2070	Other Administration Services	0.0000	0.0000	0.0000	0.0000	0.0000
31	2070	Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000
35	2070	Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000
43	2070	Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000
46	2070	Other Administrative Services	0.0000	0.0000	0.0000	23.7475	23.7475
49	2070	Other Administrative Services	0.0000	0.0000	0.0000	5380.5760	5380.5760
50	2070	Other Administrative Services	0.0000	0.0000	0.0000	30.5770	30.5770
56	2070	Other Administrative Services	214.3796	0.0000	214.3796	24.6404	239.0200
TOTAL - (d) Administrative Services		989.4757	1011.1023	2000.5780	132206.7073	134207.2853	
(e) Pension & Miscellaneous General Services							
43	2071	Pension & Other Retirement	0.0000	0.0000	0.0000	120867.1000	120867.1000
43	2075	Miscellaneous General Services	0.0000	0.0000	0.0000	0.0000	0.0000
44	2075	Miscellaneous General Services	0.0000	0.0000	0.0000	0.7237	0.7237
TOTAL - (e) Pension & Miscellaneous General Services		0.0000	0.0000	0.0000	120867.8237	120867.8237	
TOTAL : A - GENERAL SERVICES :		999.3406	1039.2514	2038.5920	348264.4336	350303.0256	
B SOCIAL SERVICES							
(a) Education, Sports, Art & Culture							
19	2202	General Education	5630.5009	6189.4319	11819.9328	0.0000	11819.9328
20	2202	General Education	2323.5712	3445.9288	5769.5000	0.0000	5769.5000
39	2202	General Education	134.9289	0.0000	134.9289	8095.4026	8230.3315
40	2202	General Education	11146.8288	940.4271	12087.2559	67296.3734	79383.6293
41	2202	General Education	0.0000	0.0000	0.0000	5737.9514	5737.9514
60	2202	General Education	39.6169	0.0000	39.6169	0.0000	39.6169
62	2202	General Education	5698.7389	9053.5270	14752.2659	49296.2597	64048.5256
19	2203	Technical Education	20.3569	24.8000	45.1569	0.0000	45.1569
20	2203	Technical Education	22.0717	13.6000	35.6717	0.0000	35.6717
39	2203	Technical Education	107.6806	41.6000	149.2806	1367.9002	1517.1808
19	2204	Sports & Youth Services	374.1244	0.0000	374.1244	0.0000	374.1244
20	2204	Sports & Youth Services	214.4836	0.0000	214.4836	0.0000	214.4836
39	2204	Sports & Youth Services	0.0000	0.0000	0.0000	80.7585	80.7585
42	2204	Sports & Youth Services	576.4156	0.0000	576.4156	4450.8110	5027.2266
17	2205	Arts & Culture	179.6103	0.0000	179.6103	23.7269	203.3372
19	2205	Arts & Culture	157.2672	0.0000	157.2672	0.0000	157.2672
20	2205	Arts & Culture	67.1856	0.0000	67.1856	0.0000	67.1856
39	2205	Arts & Culture	16.2357	0.0000	16.2357	581.5911	597.8268
TOTAL - (a) Education, Sports, Art & Culture		26709.6172	19709.3148	46418.9320	136930.7748	183349.7068	
(b) Health & Family Welfare							
16	2210	Medical and Public Health	8312.8140	6.3101	8319.1241	14199.5600	22518.6841
19	2210	Medical and Public Health	1640.8803	0.1627	1641.0430	0.0000	1641.0430
20	2210	Medical and Public Health	1923.1934	0.0905	1923.2839	0.0000	1923.2839
52	2210	Medical and Public Health	2690.5380	0.2852	2690.8232	9301.9520	11992.7752
19	2211	Family Welfare	527.9865	2509.3801	3037.3666	0.0000	3037.3666

Budget Estimate 2017-18					Revised Estimate 2017-18				
State Plan					State Plan				
State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	0.0000	0.0000	98.4800	98.4800	0.0000	0.0000	0.0000	120.9007	120.9007
0.0000	0.0000	0.0000	985.5000	985.5000	0.0000	0.0000	0.0000	941.0448	941.0448
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
15.6000	0.0000	15.6000	0.0000	15.6000	88.5588	0.0000	88.5588	0.0000	88.5588
0.0000	0.0000	0.0000	219.2700	219.2700	0.0000	0.0000	0.0000	209.0586	209.0586
12.0000	0.0000	12.0000	12.0000	24.0000	7.5000	0.0000	7.5000	14.1900	21.6900
1.0000	0.0000	1.0000	1723.5300	1724.5300	0.0000	0.0000	0.0000	1586.0749	1586.0749
10.4000	0.0000	10.4000	0.0000	10.4000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
232.5000	0.0000	232.5000	0.0000	232.5000	196.8492	0.0000	196.8492	0.0000	196.8492
127.5000	0.0000	127.5000	0.0000	127.5000	107.9496	0.0000	107.9496	0.0000	107.9496
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	10000.0000	10000.0000	0.0000	0.0000	0.0000	9567.4500	9567.4500
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	66.1300	66.1300
0.0000	0.0000	0.0000	6682.0000	6682.0000	0.0000	0.0000	0.0000	7600.3200	7600.3200
0.0000	0.0000	0.0000	36.0000	36.0000	0.0000	0.0000	0.0000	22.9475	22.9475
776.0000	0.0000	776.0000	141.9800	917.9800	681.8976	0.0000	681.8976	132.1900	814.0876
1806.1400	0.0000	1806.1400	184327.5304	186133.6704	1486.6852	438.8300	1925.5152	186156.5872	188082.1024
0.0000	0.0000	0.0000	150000.0000	150000.0000	0.0000	0.0000	0.0000	164300.0000	164300.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	1.0000	1.0000	0.0000	0.0000	0.0000	0.6257	0.6257
0.0000	0.0000	0.0000	150001.0000	150001.0000	0.0000	0.0000	0.0000	164300.6257	164300.6257
1816.1400	1163.5200	2979.6600	462004.1504	464983.8104	1496.6852	482.4400	1979.1252	482907.7290	484886.8542
2157.8100	12505.6000	14663.4100	0.0000	14663.4100	835.1325	4934.1850	5769.3175	0.0000	5769.3175
1141.0800	6828.9000	7969.9800	0.0000	7969.9800	532.9975	6555.6050	7088.6025	0.0000	7088.6025
106.6000	0.0000	106.6000	11084.5000	11191.1000	90.6100	30.4200	121.0300	10212.2500	10333.2800
1017.0900	3204.6800	4221.7700	98418.0000	102639.7700	309.0900	2081.8300	2390.9200	106495.5300	108886.4500
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	75.2200	75.2200	0.0000	0.0000	0.0000	66.5500	66.5500
2319.6000	17874.1800	20193.7800	64656.0800	84849.8600	1336.1900	12895.7200	14231.9100	79695.2900	93927.2000
18.3860	0.0000	18.3860	0.0000	18.3860	14.6975	0.0000	14.6975	0.0000	14.6975
21.0200	0.0000	21.0200	0.0000	21.0200	16.2625	0.0000	16.2625	0.0000	16.2625
42.6920	0.0000	42.6920	1895.0000	1937.6920	33.5400	0.0000	33.5400	1668.4570	1701.9970
384.3500	0.0000	384.3500	0.0000	384.3500	332.6500	0.0000	332.6500	0.0000	332.6500
212.2200	0.0000	212.2200	0.0000	212.2200	177.8400	0.0000	177.8400	0.0000	177.8400
0.0000	0.0000	0.0000	103.0000	103.0000	0.0000	0.0000	0.0000	98.6196	98.6196
583.6300	0.0000	583.6300	6111.0000	6694.6300	493.3500	0.0000	493.3500	5949.5300	6442.8800
190.0000	0.0000	190.0000	25.0000	215.0000	115.0000	0.0000	115.0000	25.0000	140.0000
199.5000	0.0000	199.5000	0.0000	199.5000	98.9740	0.0000	98.9740	0.0000	98.9740
171.4600	0.0000	171.4600	0.0000	171.4600	80.4980	0.0000	80.4980	0.0000	80.4980
33.5400	0.0000	33.5400	987.5000	1021.0400	15.6780	0.0000	15.6780	761.6457	777.3237
8598.9780	40413.3600	49012.3380	183355.3000	232367.6380	4482.5100	26497.7600	30980.2700	204972.8723	235953.1423
1081.4500	0.0000	1081.4500	27305.4000	28386.8500	872.1471	4.5230	876.6701	31835.1359	32711.8060
1066.1000	248.0000	1314.1000	0.0000	1314.1000	725.9899	0.0000	725.9899	0.0000	725.9899
989.3000	136.0000	1125.3000	0.0000	1125.3000	350.7749	0.0000	350.7749	0.0000	350.7749
603.6000	416.0000	1019.6000	16250.0000	17269.6000	456.5750	0.0000	456.5750	17997.5500	18454.1250
802.5000	4900.0000	5702.5000	0.0000	5702.5000	407.3538	5169.4249	5576.7787	0.0000	5576.7787

Dem			Actual 2016-17				
No.	Major Head	State Plan		Total State Plan	Non-Plan	Total	
		State Plan excluding CASP	CASP				
20	2211	Family Welfare	288.9455	2381.1926	2670.1381	0.0000	2670.1381
52	2211	Family Welfare	884.5900	7998.5100	8883.1000	906.0916	9789.1916
TOTAL - (b) Health & Family Welfare			16268.9477	12895.9312	29164.8789	24407.6036	53572.4825
(c) Water Supply & Sanitation, Housing and Urban Development							
19	2215	Water Supply and Sanitation	2736.3602	0.0000	2736.3602	0.0000	2736.3602
20	2215	Water Supply and Sanitation	1616.1414	0.0000	1616.1414	0.0000	1616.1414
31	2215	Water Supply and Sanitation	118.7165	0.0000	118.7165	253.6930	372.4095
51	2215	Water Supply and Sanitation	4571.0387	0.0000	4571.0387	6304.2410	10875.2797
13	2216	Housing	0.0000	0.0000	0.0000	466.2908	466.2908
35	2216	Housing	0.0000	0.0000	0.0000	0.0000	0.0000
19	2217	Urban Development	2557.5000	0.0000	2557.5000	0.0000	2557.5000
20	2217	Urban Development	1402.5000	0.0000	1402.5000	0.0000	1402.5000
35	2217	Urban Development	4303.8350	0.0000	4303.8350	3402.8680	7706.7030
TOTAL : (c) Water Supply, Sanitation, Housing & Urban Devop.			17306.0918	0.0000	17306.0918	10427.0928	27733.1846
(d) Information & Broadcasting							
17	2220	Information & Publicity	553.1102	0.0000	553.1102	1813.8250	2366.9352
19	2220	Information & Publicity	301.6684	0.0000	301.6684	0.0000	301.6684
20	2220	Information & Publicity	138.2726	0.0000	138.2726	0.0000	138.2726
TOTAL - (d) Information & Broadcasting			993.0512	0.0000	993.0512	1813.8250	2806.8762
(e) Welfare of ST/SC & OBC							
19	2225	Welfare of ST/SC/OBC	18905.5063	5185.2973	24090.8036	2554.4613	26645.2649
20	2225	Welfare of ST/SC/OBC	817.9751	3106.6720	3924.6471	420.5525	4345.1996
32	2225	Welfare of ST/SC/OBC	174.6541	586.4620	761.1161	0.0000	761.1161
53	2225	Welfare of ST/SC/OBC	104.5001	105.5354	210.0355	62.9756	273.0111
57	2225	Welfare of ST/SC/OBC	1342.0850	1727.2750	3069.3600	0.0000	3069.3600
61	2225	Welfare of ST/SC/OBC	623.3671	2269.6490	2893.0161	88.4439	2981.4600
TOTAL - (e) Welfare of ST/SC & OBC			21968.0877	12980.8907	34948.9784	3126.4333	38075.4117
(f) Labour and Labour Welfare							
16	2230	Labour and Employment	4.2410	0.0000	4.2410	0.0000	4.2410
19	2230	Labour and Employment	456.3926	4.4488	460.8414	0.0000	460.8414
20	2230	Labour and Employment	144.0478	3.9476	147.9954	0.0000	147.9954
24	2230	Labour and Employment	203.0216	0.0000	203.0216	787.4544	990.4760
37	2230	Labour and Employment	162.7414	0.0000	162.7414	651.6752	814.4166
54	2230	Labour and Employment	5.0829	0.0000	5.0829	204.7005	209.7834
55	2230	Labour and Employment	10.7636	8.1396	18.9032	417.0214	435.9246
TOTAL - (f) Labour & Labour Welfare			986.2909	16.5360	1002.8269	2060.8515	3063.6784
(g) Social Welfare and Nutrition							
6	2235	Social Security and Welfare	0.0000	0.0000	0.0000	14.5000	14.5000
17	2235	Social Security and Welfare	0.2400	0.0000	0.2400	0.0000	0.2400
18	2235	Social Security and Welfare	0.0000	0.0000	0.0000	83.5690	83.5690
19	2235	Social Security and Welfare	4643.3516	7327.5073	11970.8589	0.0000	11970.8589
20	2235	Social Security and Welfare	2521.6034	3710.9198	6232.5232	0.0000	6232.5232
22	2235	Social Security and Welfare	0.0000	0.0000	0.0000	2465.7205	2465.7205
40	2235	Social Security and Welfare	0.0000	0.0000	0.0000	0.0000	0.0000
41	2235	Social Security and Welfare	7809.6670	13555.1342	21364.8012	9298.5729	30663.3741
43	2235	Social Security and Welfare	0.0000	0.0000	0.0000	24.7000	24.7000
57	2235	Social Security and Welfare	30.0000	0.0000	30.0000	90.0000	120.0000
19	2236	Nutrition	353.0805	1531.7908	1884.8713	0.0000	1884.8713
20	2236	Nutrition	72.9918	737.0735	810.0653	0.0000	810.0653

State Plan		Budget Estimate 2017-18			Revised Estimate 2017-18				
State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
451.5000	2600.0000	3051.5000	0.0000	3051.5000	223.4363	4141.2392	4364.6755	0.0000	4364.6755
1254.0000	7500.0000	8754.0000	0.0000	8754.0000	683.2100	6155.7460	6838.9560	1128.5500	7967.5060
6248.4500	15800.0000	22048.4500	43555.4000	65603.8500	3719.4870	15470.9331	19190.4201	50961.2359	70151.6560
1252.0900	0.0000	1252.0900	0.0000	1252.0900	772.7006	0.0000	772.7006	0.0000	772.7006
686.6300	0.0000	686.6300	0.0000	686.6300	423.7390	0.0000	423.7390	0.0000	423.7390
20.0000	0.0000	20.0000	1.0000	21.0000	20.0000	0.0000	20.0000	1.0000	21.0000
2100.2800	0.0000	2100.2800	13450.0000	15550.2800	1304.3104	0.0000	1304.3104	13539.4000	14843.7104
0.0000	0.0000	0.0000	500.0000	500.0000	0.0000	0.0000	0.0000	125.0000	125.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2833.5250	310.0000	3143.5250	0.0000	3143.5250	2526.4483	93.0000	2619.4483	0.0000	2619.4483
1553.8680	170.0000	1723.8680	0.0000	1723.8680	1385.4681	51.0000	1436.4681	0.0000	1436.4681
4793.5080	520.0000	5313.5080	5080.0000	10393.5080	4268.0426	156.0000	4424.0426	2313.5274	6737.5700
13239.9010	1000.0000	14239.9010	19031.0000	33270.9010	10700.7090	300.0000	11000.7090	15978.9274	26979.6364
118.0000	0.0000	118.0000	2887.0000	3005.0000	96.6700	0.0000	96.6700	2945.7000	3042.3700
199.0000	0.0000	199.0000	0.0000	199.0000	184.3000	0.0000	184.3000	0.0000	184.3000
171.0000	0.0000	171.0000	0.0000	171.0000	155.9500	0.0000	155.9500	0.0000	155.9500
488.0000	0.0000	488.0000	2887.0000	3375.0000	436.9200	0.0000	436.9200	2945.7000	3382.6200
20599.5800	5691.0000	26290.5800	2113.4700	28404.0500	18015.7935	4347.1755	22362.9690	1966.4600	24329.4290
1052.4500	2550.0000	3602.4500	438.0000	4040.4500	1001.2200	6147.4675	7148.6875	594.5000	7743.1875
216.2500	580.0000	796.2500	0.0000	796.2500	314.0100	4000.0000	4314.0100	0.0000	4314.0100
57.0000	170.0000	227.0000	135.0000	362.0000	32.1250	138.1152	170.2402	134.0300	304.2702
1340.6000	1607.9500	2948.5500	83.0000	3031.5500	1387.8838	1522.5263	2910.4101	78.9288	2989.3389
899.0000	2600.0000	3499.0000	115.0000	3614.0000	660.3750	793.5013	1453.8763	104.6950	1558.5713
24164.8800	13198.9500	37363.8300	2884.4700	40248.3000	21411.4073	16948.7858	38360.1931	2878.6138	41238.8069
25.0000	0.0000	25.0000	0.0000	25.0000	80.1191	0.0000	80.1191	0.0000	80.1191
498.9600	301.5500	800.5100	0.0000	800.5100	135.7420	626.8944	762.6364	0.0000	762.6364
354.7600	300.8500	655.6100	0.0000	655.6100	121.1967	486.3281	607.5248	0.0000	607.5248
158.0000	0.0000	158.0000	1041.5000	1199.5000	128.8570	435.5941	564.4511	1370.3005	1934.7516
218.4000	0.0000	218.4000	1037.0000	1255.4000	78.0300	0.0000	78.0300	989.0000	1067.0300
6.9400	0.0000	6.9400	303.0000	309.9400	4.4025	0.0000	4.4025	252.1900	256.5925
33.9400	2.5800	36.5200	613.1800	649.7000	25.1675	22.1206	47.2881	577.5775	624.8656
1296.0000	604.9800	1900.9800	2994.6800	4895.6600	573.5148	1570.9372	2144.4520	3189.0680	5333.5200
0.0000	0.0000	0.0000	20.0000	20.0000	0.0000	0.0000	0.0000	42.1500	42.1500
0.5000	0.0000	0.5000	0.0000	0.5000	0.2500	0.0000	0.2500	0.0000	0.2500
0.0000	0.0000	0.0000	126.1500	126.1500	0.0000	0.0000	0.0000	123.9200	123.9200
4243.6400	11694.5600	15938.2000	0.0000	15938.2000	3488.8500	5308.9800	8797.8300	0.0000	8797.8300
2105.5600	6020.1100	8125.6700	0.0000	8125.6700	1927.2300	2630.8200	4558.0500	0.0000	4558.0500
0.0000	0.0000	0.0000	3562.0000	3562.0000	0.0000	0.0000	0.0000	2963.1842	2963.1842
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
6240.7300	17358.4300	23599.1600	32447.1600	56046.3200	5570.5600	9477.1700	15047.7300	30844.2386	45891.9686
0.0000	0.0000	0.0000	50.0000	50.0000	0.0000	0.0000	0.0000	35.0000	35.0000
30.0000	0.0000	30.0000	90.0000	120.0000	30.0040	0.0000	30.0040	90.0000	120.0040
445.0000	1891.8700	2336.8700	0.0000	2336.8700	495.5000	1871.9500	2367.4500	0.0000	2367.4500
170.0000	1028.9800	1198.9800	0.0000	1198.9800	167.1500	808.2800	975.4300	0.0000	975.4300

Dem			Actual 2016-17			
No.	Major Head	State Plan		Total State Plan	Non-Plan	Total
		State Plan excluding CASP	CASP			
40	2236 Nutrition	0.0000	0.0000	0.0000	3.7549	3.7549
41	2236 Nutrition	0.0000	0.0000	0.0000	33.7519	33.7519
62	2236 Nutrition	225.1065	2265.5920	2490.6985	38.7118	2529.4103
6	2245 Relief on Account of Natural Calamities	0.0000	16.2580	16.2580	3477.3370	3493.5950
19	2245 Relief on Account of Natural Calar	0.0000	0.0000	0.0000	0.0000	0.0000
20	2245 Relief on Account of Natural Calar	0.0000	0.0000	0.0000	0.0000	0.0000
43	2245 Relief on Account of Natural Calamities	0.0000	0.0000	0.0000	0.0000	0.0000
47	2245 Relief on Account of Natural Calamities	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL - (g) Social Welfare & Nutrition		15656.0408	29144.2756	44800.3164	15530.6180	60330.9344
(h) Others						
6	2250 Other Social Services	0.0000	0.0000	0.0000	153.5714	153.5714
16	2250 Other Social Services	0.0000	0.0000	0.0000	0.0000	0.0000
18	2250 Other Social Services	0.0000	0.0000	0.0000	122.5933	122.5933
40	2250 Other Social Services	0.0000	0.0000	0.0000	0.0000	0.0000
57	2250 Other Social Services	6.0000	0.0000	6.0000	0.0000	6.0000
TOTAL - (h) Others :		6.0000	0.0000	6.0000	276.1647	282.1647
TOTAL - (B) SOCIAL SERVICES :		99894.1273	74746.9483	174641.0756	194573.3637	369214.4393
C. ECONOMIC SERVICES						
(a) Agriculture & Allied Activities						
19	2401 Crop Husbandry	1016.4063	6117.9885	7134.3948	0.0000	7134.3948
20	2401 Crop Husbandry	1339.4969	2245.8108	3585.3077	0.0000	3585.3077
27	2401 Crop Husbandry	1885.0416	3273.9433	5158.9849	11767.6909	16926.6758
28	2401 Crop Husbandry	472.9088	3230.0600	3702.9688	2893.3410	6596.3098
34	2401 Crop Husbandry	0.0000	0.0000	0.0000	0.0000	0.0000
19	2402 Soil and Water Conservation	13.1276	0.0000	13.1276	0.6290	13.7566
20	2402 Soil and Water Conservation	11.4958	0.0000	11.4958	0.0000	11.4958
28	2402 Soil and Water Conservation	11.6446	0.0000	11.6446	592.6793	604.3239
30	2402 Soil and Water Conservation	0.0000	0.0000	0.0000	132.1759	132.1759
19	2403 Animal Husbandry	622.3669	59.9682	682.3351	0.0000	682.3351
20	2403 Animal Husbandry	283.2166	45.2166	328.4332	0.0000	328.4332
29	2403 Animal Husbandry	985.4967	64.7590	1050.2557	6170.5640	7220.8197
19	2404 Dairy Development	0.3670	0.0000	0.3670	0.0000	0.3670
20	2404 Dairy Development	0.1982	0.0000	0.1982	0.0000	0.1982
29	2404 Dairy Development	0.7791	0.0000	0.7791	135.2231	136.0022
19	2405 Fisheries	883.0175	424.1367	1307.1542	0.0000	1307.1542
20	2405 Fisheries	437.5243	234.5431	672.0674	0.0000	672.0674
26	2405 Fisheries	1244.2750	383.8585	1628.1335	2597.6920	4225.8255
19	2406 Forestry and Wildlife	168.2210	70.9495	239.1705	0.0000	239.1705
20	2406 Forestry and Wildlife	79.7777	37.3243	117.1020	0.0000	117.1020
30	2406 Forestry and Wildlife	478.4603	101.5885	580.0488	6560.4266	7140.4754
32	2406 Forestry and Wildlife	0.0000	0.0000	0.0000	814.8839	814.8839
19	2407 Plantation	0.0000	0.0000	0.0000	0.0000	0.0000
20	2407 Plantation	0.0000	0.0000	0.0000	0.0000	0.0000
24	2407 Plantation	0.0000	0.0000	0.0000	0.0000	0.0000
19	2408 Food, Storage and Warehousing	41.3073	0.0000	41.3073	0.0000	41.3073
20	2408 Food, Storage and Warehousing	54.0305	0.0000	54.0305	0.0000	54.0305
21	2408 Food, Storage and Warehousing	0.0000	0.0000	0.0000	1938.6047	1938.6047
27	2408 Food, Storage and Warehousing	28.2545	0.0000	28.2545	0.0000	28.2545
19	2415 Agricultural Research and Educat	23.3172	0.0000	23.3172	0.0000	23.3172
20	2415 Agricultural Research and Educat	13.0602	0.0000	13.0602	0.0000	13.0602

Budget Estimate 2017-18					Revised Estimate 2017-18				
State Plan					State Plan				
State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	40.7100	40.7100	10.8600	97.7400	108.6000	48.6400	157.2400
520.0000	3131.9700	3651.9700	99.0000	3750.9700	500.7700	2733.0500	3233.8200	327.0400	3560.8600
0.0000	26.0000	26.0000	3400.0000	3426.0000	0.0000	52.9300	52.9300	3547.8000	3600.7300
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
13755.4300	41151.9200	54907.3500	39835.0200	94742.3700	12191.1740	22980.9200	35172.0940	38021.9728	73194.0668
0.0000	0.0000	0.0000	180.0000	180.0000	0.0000	0.0000	0.0000	133.5700	133.5700
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	140.0000	140.0000	0.0000	0.0000	0.0000	132.8800	132.8800
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
6.0000	0.0000	6.0000	0.0000	6.0000	0.0000	0.0000	0.0000	0.0000	0.0000
6.0000	0.0000	6.0000	320.0000	326.0000	0.0000	0.0000	0.0000	266.4500	266.4500
67797.6390	112169.2100	179966.8490	294862.8700	474829.7190	53515.7221	83769.3361	137285.0582	319214.8402	456499.8984
3603.0232	5558.2500	9161.2732	0.0000	9161.2732	2071.7295	4004.3955	6076.1250	0.0000	6076.1250
2184.3420	3590.5000	5774.8420	0.0000	5774.8420	1183.9656	2640.8082	3824.7738	0.0000	3824.7738
2728.3500	4416.2500	7144.6000	17683.0000	24827.6000	773.4498	4234.0797	5007.5295	17116.7200	22124.2495
707.2400	3655.0000	4362.2400	4466.9200	8829.1600	292.1000	3655.0000	3947.1000	4060.4500	8007.5500
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
13.0000	0.0000	13.0000	0.0000	13.0000	13.0000	0.0000	13.0000	0.0000	13.0000
2.0000	0.0000	2.0000	0.0000	2.0000	2.0000	0.0000	2.0000	0.0000	2.0000
5.0000	0.0000	5.0000	860.9200	865.9200	5.0000	0.0000	5.0000	745.8400	750.8400
0.0000	0.0000	0.0000	155.0000	155.0000	0.0000	0.0000	0.0000	158.0000	158.0000
561.8500	128.0000	689.8500	0.0000	689.8500	558.9600	113.7900	672.7500	0.0000	672.7500
285.6500	79.0000	364.6500	0.0000	364.6500	201.4300	55.7200	257.1500	0.0000	257.1500
739.5000	124.0000	863.5000	7954.4900	8817.9900	551.2800	146.4800	697.7600	8032.7000	8730.4600
0.6200	155.0000	155.6200	0.0000	155.6200	1.9400	213.8000	215.7400	0.0000	215.7400
0.3400	85.0000	85.3400	0.0000	85.3400	1.0700	207.5500	208.6200	0.0000	208.6200
1.0400	260.0000	261.0400	173.5100	434.5500	3.1800	78.6500	81.8300	145.6800	227.5100
671.9100	251.2000	923.1100	0.0000	923.1100	275.7000	251.2000	526.9000	0.0000	526.9000
373.9000	171.6000	545.5000	0.0000	545.5000	76.4000	171.6000	248.0000	0.0000	248.0000
743.8100	343.7200	1087.5300	3707.5000	4795.0300	191.3494	332.1400	523.4894	4163.0800	4686.5694
247.2100	503.2500	750.4600	0.0000	750.4600	208.3585	523.1600	731.5185	0.0000	731.5185
106.8100	282.7500	389.5600	0.0000	389.5600	76.2065	294.8900	371.0965	0.0000	371.0965
604.9800	889.0000	1493.9800	6490.0000	7983.9800	435.1870	879.3400	1314.5270	8038.5900	9353.1170
0.0000	0.0000	0.0000	957.2200	957.2200	0.0000	0.0000	0.0000	1157.6898	1157.6898
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
113.5000	0.0000	113.5000	0.0000	113.5000	68.5000	0.0000	68.5000	0.0000	68.5000
68.0000	0.0000	68.0000	0.0000	68.0000	33.0000	0.0000	33.0000	0.0000	33.0000
0.0000	0.0000	0.0000	2485.2400	2485.2400	0.0000	0.0000	0.0000	2717.7419	2717.7419
33.5000	0.0000	33.5000	0.0000	33.5000	14.3200	0.0000	14.3200	0.0000	14.3200
30.7500	0.0000	30.7500	0.0000	30.7500	27.7656	0.0000	27.7656	0.0000	27.7656
20.2000	0.0000	20.2000	0.0000	20.2000	19.5481	0.0000	19.5481	0.0000	19.5481

Dem			Actual 2016-17				
No.	Major Head	State Plan		Total State Plan	Non-Plan	Total	
		State Plan excluding CASP	CASP				
27	2415	Agricultural Research and Education	39.8554	0.0000	39.8554	0.0000	39.8554
12	2425	Co-operation	107.9258	0.0000	107.9258	1688.6651	1796.5909
19	2425	Co-operation	103.0000	0.0000	103.0000	0.0000	103.0000
20	2425	Co-operation	103.0000	0.0000	103.0000	0.0000	103.0000
19	2435	Other Agricultural Programmes	0.0000	0.0000	0.0000	0.0000	0.0000
20	2435	Other Agricultural Programmes	0.0000	0.0000	0.0000	0.0000	0.0000
27	2435	Other Agricultural Programmes	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL - (a) Agri. & Allied Activities			10447.5728	16290.1470	26737.7198	35292.5755	62030.2953
(b) Rural Development							
19	2501	Special Programmes for Rural Development	232.8276	2240.6816	2473.5092	0.0000	2473.5092
20	2501	Special Programmes for Rural Development	116.1140	1300.8213	1416.9353	0.0000	1416.9353
31	2501	Special Programmes for Rural Development	264.5172	2140.6182	2405.1354	1785.6232	4190.7586
33	2501	Special Programmes for Rural Development	0.0000	0.0000	0.0000	0.0000	0.0000
19	2505	Rural Employment	0.0000	0.0000	0.0000	0.0000	0.0000
20	2505	Rural Employment	0.0000	0.0000	0.0000	0.0000	0.0000
31	2505	Rural Employment	0.4739	0.0000	0.4739	0.0000	0.4739
6	2506	Land Reforms	34.4921	0.0000	34.4921	1954.2886	1988.7807
19	2515	Other Rural Development Programme	1798.0523	0.0000	1798.0523	0.0000	1798.0523
20	2515	Other Rural Development Programme	900.5941	0.0000	900.5941	0.0000	900.5941
23	2515	Other Rural Development Programme	2585.5594	66.0000	2651.5594	12899.6318	15551.1912
31	2515	Other Rural Development Programme	3114.5262	0.0000	3114.5262	0.0000	3114.5262
TOTAL - (b) Rural Development :			9047.1568	5748.1211	14795.2779	16639.5436	31434.8215
(c) Special Areas Programme							
6	2552	North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000
16	2552	North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000
19	2552	North Eastern Areas	13.2968	107.8038	121.1006	0.0000	121.1006
20	2552	North Eastern Areas	15.9366	179.4401	195.3767	0.0000	195.3767
24	2552	North Eastern Areas	11.6428	0.0000	11.6428	0.0000	11.6428
25	2552	North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000
26	2552	North Eastern Areas	16.5583	149.0350	165.5933	0.0000	165.5933
27	2552	North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000
28	2552	North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000
29	2552	North Eastern Areas	6.6414	3.6245	10.2659	0.0000	10.2659
30	2552	North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000
34	2552	North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000
39	2552	North Eastern Areas	13.5865	121.9876	135.5741	0.0000	135.5741
40	2552	North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000
42	2552	North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000
59	2552	North Eastern Areas	0.0000	4.3056	4.3056	0.0000	4.3056
TOTAL - (c) Special Areas Programme			77.6624	566.1966	643.8590	0.0000	643.8590
(d) Irrigation and Flood Control							
15	2701	Major and Medium Irrigation	2.5694	0.0000	2.5694	0.0000	2.5694
19	2701	Major and Medium Irrigation	3.4919	0.0000	3.4919	0.0000	3.4919

Budget Estimate 2017-18					Revised Estimate 2017-18				
State Plan					State Plan				
State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
34.7000	0.0000	34.7000	0.0000	34.7000	54.1799	0.0000	54.1799	0.0000	54.1799
139.0200	0.0000	139.0200	2587.0000	2726.0200	109.5700	0.0000	109.5700	2173.3100	2282.8800
97.4800	0.0000	97.4800	0.0000	97.4800	85.4300	0.0000	85.4300	0.0000	85.4300
104.0000	0.0000	104.0000	0.0000	104.0000	84.6100	0.0000	84.6100	0.0000	84.6100
5.0000	0.0000	5.0000	0.0000	5.0000	1.2500	0.0000	1.2500	0.0000	1.2500
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
25.0000	0.0000	25.0000	0.0000	25.0000	6.2500	0.0000	6.2500	0.0000	6.2500
14251.7252	20492.5200	34744.2452	47520.8000	82265.0452	7426.7299	17802.6034	25229.3333	48509.8017	73739.1350
226.0000	5686.8000	5912.8000	0.0000	5912.8000	184.1000	1487.5100	1671.6100	0.0000	1671.6100
115.0000	1611.2600	1726.2600	0.0000	1726.2600	75.8550	652.9600	728.8150	0.0000	728.8150
257.0000	2179.9400	2436.9400	6000.0000	8436.9400	193.2000	1700.4600	1893.6600	6880.7000	8774.3600
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
40.0000	0.0000	40.0000	3207.4000	3247.4000	32.5000	0.0000	32.5000	2513.2810	2545.7810
10.2300	124.0000	134.2300	0.0000	134.2300	3.8300	0.0000	3.8300	0.0000	3.8300
5.6100	68.0000	73.6100	0.0000	73.6100	2.6300	0.0000	2.6300	0.0000	2.6300
17.1600	208.0000	225.1600	21965.0000	22190.1600	8.5300	0.0000	8.5300	24271.1000	24279.6300
40.0000	0.0000	40.0000	10.0000	50.0000	30.0200	0.0000	30.0200	7.0200	37.0400
711.0000	9878.0000	10589.0000	31182.4000	41771.4000	530.6650	3840.9300	4371.5950	33672.1010	38043.6960
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
27.1233	287.9800	315.1033	0.0000	315.1033	22.2941	182.1676	204.4617	0.0000	204.4617
12.9500	131.2000	144.1500	0.0000	144.1500	24.3448	86.0232	110.3680	0.0000	110.3680
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
10.8900	149.2100	160.1000	0.0000	160.1000	5.4400	49.0100	54.4500	0.0000	54.4500
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
13.0000	28.0000	41.0000	0.0000	41.0000	10.6000	101.0900	111.6900	0.0000	111.6900
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
15.5900	286.0000	301.5900	0.0000	301.5900	16.5631	122.6992	139.2623	0.0000	139.2623
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
79.5533	882.3900	961.9433	0.0000	961.9433	79.2420	540.9900	620.2320	0.0000	620.2320
4.7300	0.0000	4.7300	0.0000	4.7300	3.5375	0.0000	3.5375	0.0000	3.5375
5.3500	0.0000	5.3500	0.0000	5.3500	4.7662	0.0000	4.7662	0.0000	4.7662

Dem	No.	Major Head	Actual 2016-17					
			State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	
	20	2701	Major and Medium Irrigation	1.4025	0.0000	1.4025	0.0000	1.4025
	15	2702	Minor Irrigation	7.1885	4.7648	11.9533	4188.8071	4200.7604
	19	2702	Minor Irrigation	2.5204	0.0000	2.5204	0.0000	2.5204
	20	2702	Minor Irrigation	2.6906	0.0000	2.6906	0.0000	2.6906
	15	2711	Flood Control and Drainage	0.8941	0.4281	1.3222	1195.1209	1196.4431
	19	2711	Flood Control and Drainage	1.0665	0.5095	1.5760	0.0000	1.5760
	20	2711	Flood Control and Drainage	0.8950	0.1847	1.0797	0.0000	1.0797
TOTAL - (d) Irrigation & Flood Control :			22.7189	5.8871	28.6060	5383.9280	5412.5340	
(e) Energy								
	14	2801	Power	0.0000	0.0000	0.0000	8825.1216	8825.1216
	19	2801	Power	0.0000	0.0000	0.0000	0.0000	0.0000
	19	2810	New and Renewable Energy	17.0000	0.0000	17.0000	0.0000	17.0000
	20	2801	Power	0.0000	0.0000	0.0000	0.0000	0.0000
	20	2810	New and Renewable Energy	111.0000	0.0000	111.0000	0.0000	111.0000
	33	2810	New and Renewable Energy	42.9694	0.0000	42.9694	176.4869	219.4563
TOTAL - (e) Energy :			170.9694	0.0000	170.9694	9001.6085	9172.5779	
(f) Industry and Minerals								
	19	2851	Village & Small Industries	733.5400	0.0000	733.5400	0.0000	733.5400
	20	2851	Village & Small Industries	167.6814	0.0000	167.6814	0.0000	167.6814
	24	2851	Village & Small Industries	281.9727	0.0000	281.9727	1524.1552	1806.1279
	25	2851	Village & Small Industries	74.9266	0.0000	74.9266	1615.2877	1690.2143
	19	2852	Industries	0.0000	0.0000	0.0000	0.0000	0.0000
	20	2852	Industries	0.0000	0.0000	0.0000	0.0000	0.0000
	24	2852	Industries	0.0000	0.0000	0.0000	0.0000	0.0000
	19	2875	Other Industries	394.0000	59.4600	453.4600	0.0000	453.4600
	20	2875	Other Industries	216.0000	32.6100	248.6100	0.0000	248.6100
	24	2875	Other Industries	647.3400	99.7500	747.0900	48.5903	795.6803
TOTAL - (f) Industry and Minerals			2515.4607	191.8200	2707.2807	3188.0332	5895.3139	
(g) Transport								
	11	3053	Civil Aviation	0.0000	0.0000	0.0000	0.0000	0.0000
	13	3054	Roads and Bridges	0.0000	0.0000	0.0000	16851.2144	16851.2144
	19	3054	Roads and Bridges	0.0000	0.0000	0.0000	0.0000	0.0000
	20	3054	Roads and Bridges	0.0000	0.0000	0.0000	0.0000	0.0000
	11	3055	Road Transport	27.9216	0.0000	27.9216	2057.5370	2085.4586
	19	3055	Road Transport	0.0000	0.0000	0.0000	0.0000	0.0000
	11	3075	Other Transport Services	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL - (g) Transport :			27.9216	0.0000	27.9216	18908.7514	18936.6730	
(h) Communication								
	10	3275	Other Communication Services	0.0000	0.0000	0.0000	2840.0200	2840.0200
TOTAL - (h) Communication :			0.0000	0.0000	0.0000	2840.0200	2840.0200	
(i) Science, Technology & Environment								
	19	3425	Other Scientific Research	47.5540	0.0000	47.5540	0.0000	47.5540
	20	3425	Other Scientific Research	66.5840	0.0000	66.5840	0.0000	66.5840
	33	3425	Other Scientific Research	206.8565	0.0000	206.8565	187.3508	394.2073
	19	3435	Ecology and Environment	0.0000	0.0000	0.0000	0.0000	0.0000

Budget Estimate 2017-18					Revised Estimate 2017-18				
State Plan					State Plan				
State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
3.5100	0.0000	3.5100	0.0000	3.5100	3.3475	0.0000	3.3475	0.0000	3.3475
82.4600	242.0000	324.4600	5220.2900	5544.7500	3.4074	8.8400	12.2474	4764.1849	4776.4323
51.6500	175.0000	226.6500	0.0000	226.6500	3.9725	5.2700	9.2425	0.0000	9.2425
30.7100	100.0000	130.7100	0.0000	130.7100	3.7250	2.8900	6.6150	0.0000	6.6150
3.2400	0.0000	3.2400	1855.8100	1859.0500	2.0252	0.0000	2.0252	1688.3572	1690.3824
3.2000	0.0000	3.2000	0.0000	3.2000	2.0000	0.0000	2.0000	0.0000	2.0000
2.6800	0.0000	2.6800	0.0000	2.6800	1.6750	0.0000	1.6750	0.0000	1.6750
187.5300	517.0000	704.5300	7076.1000	7780.6300	28.4563	17.0000	45.4563	6452.5421	6497.9984
0.0000	0.0000	0.0000	9225.5000	9225.5000	0.0000	0.0000	0.0000	5906.9800	5906.9800
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
17.0000	0.0000	17.0000	0.0000	17.0000	10.6295	0.0000	10.6295	0.0000	10.6295
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
111.0000	0.0000	111.0000	0.0000	111.0000	69.3795	0.0000	69.3795	0.0000	69.3795
43.8000	0.0000	43.8000	576.0000	619.8000	46.4653	0.0000	46.4653	492.9300	539.3953
171.8000	0.0000	171.8000	9801.5000	9973.3000	126.4743	0.0000	126.4743	6399.9100	6526.3843
810.4000	62.0000	872.4000	0.0000	872.4000	729.5600	62.0000	791.5600	0.0000	791.5600
209.7500	40.0000	249.7500	0.0000	249.7500	205.0213	34.0000	239.0213	0.0000	239.0213
312.0000	0.0000	312.0000	2118.5000	2430.5000	397.1500	0.0000	397.1500	2112.4061	2509.5561
95.8500	98.0000	193.8500	2452.5000	2646.3500	60.6787	104.0000	164.6787	1958.9000	2123.5787
0.0000	0.0000	0.0000	0.0000	0.0000	7.7171	77.1714	84.8885	0.0000	84.8885
0.0000	0.0000	0.0000	0.0000	0.0000	4.2320	42.3298	46.5618	0.0000	46.5618
0.0000	0.0000	0.0000	0.0000	0.0000	12.9449	129.4488	142.3937	0.0000	142.3937
579.0000	30.0000	609.0000	0.0000	609.0000	478.8125	0.0000	478.8125	0.0000	478.8125
543.0000	20.0000	563.0000	0.0000	563.0000	431.6875	0.0000	431.6875	0.0000	431.6875
1123.3000	0.0000	1123.3000	60.0000	1183.3000	920.7500	0.0000	920.7500	64.7834	985.5334
3673.3000	250.0000	3923.3000	4631.0000	8554.3000	3248.5540	448.9500	3697.5040	4136.0895	7833.5935
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	17400.0000	17400.0000	0.0000	0.0000	0.0000	11900.0000	11900.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
29.8000	0.0000	29.8000	2050.0000	2079.8000	21.2200	0.0000	21.2200	2079.9800	2101.2000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
29.8000	0.0000	29.8000	19450.0000	19479.8000	21.2200	0.0000	21.2200	13979.9800	14001.2000
0.0000	0.0000	0.0000	3851.3096	3851.3096	0.0000	0.0000	0.0000	3399.3410	3399.3410
0.0000	0.0000	0.0000	3851.3096	3851.3096	0.0000	0.0000	0.0000	3399.3410	3399.3410
20.8000	0.0000	20.8000	0.0000	20.8000	13.5680	0.0000	13.5680	0.0000	13.5680
55.4500	0.0000	55.4500	0.0000	55.4500	35.1617	0.0000	35.1617	0.0000	35.1617
143.3500	0.0000	143.3500	0.0000	143.3500	89.6082	0.0000	89.6082	0.0000	89.6082
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

Dem		Actual 2016-17				
No.	Major Head	State Plan		Total State Plan	Non-Plan	Total
		State Plan excluding CASP	CASP			
33	3435 Ecology and Environment	128.5000	0.0000	128.5000	0.0000	128.5000
TOTAL - (i) Science, Technology & Environment		449.4945	0.0000	449.4945	187.3508	636.8453
(j) General Economic Services						
3	3451 Secretariat Economic Services	0.0000	0.0000	0.0000	0.0000	0.0000
19	3451 Secretariat Economics Services	0.0000	0.0000	0.0000	0.0000	0.0000
20	3451 Secretariat Economics Services	0.0000	0.0000	0.0000	0.0000	0.0000
34	3451 Secretariat Economic Services	16.4895	0.0000	16.4895	326.6330	343.1225
61	3451 Secretariat Economics Services	8.0000	0.0000	8.0000	0.0000	8.0000
17	3452 Tourism	0.0000	0.0000	0.0000	0.0000	0.0000
19	3452 Tourism	4.8436	0.0000	4.8436	0.0000	4.8436
20	3452 Tourism	2.9978	0.0000	2.9978	0.0000	2.9978
31	3452 Tourism	80.1152	0.0000	80.1152	0.0000	80.1152
59	3452 Tourism	135.6655	0.0000	135.6655	86.8857	222.5512
6	3454 Census Survey and Statistics	0.0000	15.2144	15.2144	109.0363	124.2507
9	3454 Census Survey and Statistics	8.5012	3.0093	11.5105	603.7048	615.2153
16	3454 Census Survey and Statistics	0.0000	0.0000	0.0000	0.0000	0.0000
19	3454 Census Survey and Statistics	0.0000	8.6109	8.6109	0.0000	8.6109
20	3454 Census Survey and Statistics	0.0000	4.8458	4.8458	0.0000	4.8458
19	3456 Civil Supplies	10.8731	933.7381	944.6112	0.0000	944.6112
20	3456 Civil Supplies	5.6716	502.7127	508.3843	0.0000	508.3843
21	3456 Civil Supplies	20.2306	1662.5757	1682.8063	5261.0280	6943.8343
19	3475 Other General Economic Services	7.0572	0.0000	7.0572	0.0000	7.0572
20	3475 Other General Economic Services	2.4004	0.0000	2.4004	0.0000	2.4004
6	4059 Capital Outlay on Public Works	159.6612	257.9058	417.5670	0.0000	417.5670
21	3475 Other General Economic Services	14.3617	0.0000	14.3617	352.3440	366.7057
TOTAL - (j) General Economic Services :		476.8686	3388.6127	3865.4813	6739.6318	10605.1131
TOTAL - (C) ECONOMIC SERVICES :		23235.8257	26190.7845	49426.6102	98181.4428	147608.0530
D GRANTS-IN-AID CONTRIBUTIONS						
19	3604 Compensation and Assignments to Local Bodies and Panchatati	0.0000	0.0000	0.0000	6792.9500	6792.9500
20	3604 Compensation and Assignments to Local Bodies and Panchatati	0.0000	0.0000	0.0000	0.0000	0.0000
23	3604 Compensation and Assignments to Local Bodies and Panchatati	0.0000	0.0000	0.0000	6499.9653	6499.9653
35	3604 Compensation and Assignments to Local Bodies and Panchatati	0.0000	0.0000	0.0000	6500.0000	6500.0000
TOTAL - D GRANTS-IN-AID CONTRIBUTIONS		0.0000	0.0000	0.0000	19792.9153	19792.9153
TOTAL - REVENUE ACCOUNT(NET) :		124129.2936	101976.9842	226106.2778	660812.1554	886918.4332
A CAPITAL ACCOUNT OF GENERAL SERVICES						
5	4059 Capital Outlay on Public Works	0.0000	266.2254	266.2254	0.0000	266.2254
10	4055 Capital outlay on Police	158.0597	648.8895	806.9492	480.4900	1287.4392
19	4055 Capital Outlay on Police	0.0000	0.0000	0.0000	0.0000	0.0000
38	4058 Capital Outlay on Stationery and Printing	0.0000	0.0000	0.0000	0.0000	0.0000
12	4059 Capital Outlay on Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
10	4059 Capital Outlay on Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
13	4059 Capital Outlay on Public Works	964.6689	558.6002	1523.2691	0.0000	1523.2691
19	4059 Capital Outlay on Public Works	1661.9859	546.6456	2208.6315	0.0000	2208.6315
20	4059 Capital Outlay on Public Works	975.7848	227.1086	1202.8934	0.0000	1202.8934

Budget Estimate 2017-18					Revised Estimate 2017-18				
State Plan					State Plan				
State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
128.5000	0.0000	128.5000	0.0000	128.5000	80.5025	0.0000	80.5025	0.0000	80.5025
348.1000	0.0000	348.1000	0.0000	348.1000	218.8404	0.0000	218.8404	0.0000	218.8404
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
7750.0000	0.0000	7750.0000	0.0000	7750.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4250.0000	0.0000	4250.0000	0.0000	4250.0000	0.0000	0.0000	0.0000	0.0000	0.0000
13019.3400	0.0000	13019.3400	330.5000	13349.8400	14.1100	0.0000	14.1100	378.7300	392.8400
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
8.0000	0.0000	8.0000	0.0000	8.0000	27.2100	0.0000	27.2100	0.0000	27.2100
3.0000	0.0000	3.0000	0.0000	3.0000	14.2000	0.0000	14.2000	0.0000	14.2000
0.0000	0.0000	0.0000	0.0000	0.0000	36.9200	0.0000	36.9200	0.0000	36.9200
9.0000	0.0000	9.0000	322.3500	331.3500	5.1900	0.0000	5.1900	281.0100	286.2000
0.0000	0.0000	0.0000	165.0000	165.0000	0.0000	2.7149	2.7149	0.0000	2.7149
40.0000	61.0000	101.0000	802.5000	903.5000	9.7600	15.0000	24.7600	769.7200	794.4800
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.6179	1.6179	0.0000	1.6179
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.8872	0.8872	0.0000	0.8872
13.8900	1012.7700	1026.6600	0.0000	1026.6600	4.5075	1464.9700	1469.4775	0.0000	1469.4775
7.6200	555.3900	563.0100	0.0000	563.0100	2.2812	803.7900	806.0712	0.0000	806.0712
23.2800	1698.8400	1722.1200	8693.7400	10415.8600	6.9900	2453.3600	2460.3500	7033.8951	9494.2451
1.2900	0.0000	1.2900	0.0000	1.2900	0.8062	0.0000	0.8062	0.0000	0.8062
0.7400	0.0000	0.7400	0.0000	0.7400	0.8875	0.0000	0.8875	0.0000	0.8875
0.0000	0.0000	0.0000	0.0000	0.0000	785.5800	172.0130	957.5930	0.0000	957.5930
2.1800	0.0000	2.1800	486.5200	488.7000	1.5375	0.0000	1.5375	522.4802	524.0177
25128.3400	3328.0000	28456.3400	10800.6100	39256.9500	909.9799	4914.3530	5824.3329	8985.8353	14810.1682
44581.1485	35347.9100	79929.0585	134313.7196	214242.7781	12590.1618	27564.8264	40154.9882	125535.6006	165690.5888
0.0000	0.0000	0.0000	7000.0000	7000.0000	0.0000	0.0000	0.0000	12339.0200	12339.0200
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	7000.0000	7000.0000	0.0000	0.0000	0.0000	4984.4000	4984.4000
0.0000	0.0000	0.0000	7000.0000	7000.0000	0.0000	0.0000	0.0000	5506.8193	5506.8193
0.0000	0.0000	0.0000	21000.0000	21000.0000	0.0000	0.0000	0.0000	22830.2393	22830.2393
114194.9275	148680.6400	262875.5675	912180.7400	1175056.3075	67602.5691	111816.6025	179419.1716	950488.4091	1129907.5807
1080.0000	2000.0000	3080.0000	0.0000	3080.0000	0.0000	2000.0000	2000.0000	0.0000	2000.0000
2272.4300	0.0000	2272.4300	820.0000	3092.4300	69.9200	1405.5200	1475.4400	736.6576	2212.0976
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
50.0000	0.0000	50.0000	0.0000	50.0000	150.0000	0.0000	150.0000	0.0000	150.0000
0.0000	0.0000	0.0000	0.0000	0.0000	5.2000	0.0000	5.2000	0.0000	5.2000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
1040.0000	0.0000	1040.0000	0.0000	1040.0000	871.7782	340.4332	1212.2114	0.0000	1212.2114
1041.6000	217.0000	1258.6000	0.0000	1258.6000	1645.9393	301.4716	1947.4109	0.0000	1947.4109
571.2000	119.0000	690.2000	0.0000	690.2000	902.5977	196.2922	1098.8899	0.0000	1098.8899

Dem			Actual 2016-17				
No.	Major Head		State Plan		Total State Plan	Non-Plan	Total
			State Plan excluding CASP	CASP			
24	4059	Capital Outlay on Public Works	1338.1865	0.0000	1338.1865	0.0000	1338.1865
25	4059	Capital on Public Works	16.1252	0.0000	16.1252	0.0000	16.1252
30	4059	Capital Outlay on Public Works	26.0000	0.0000	26.0000	0.0000	26.0000
31	4059	Capital Outlay on Public Works	3.4500	0.0000	3.4500	0.0000	3.4500
36	4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
37	4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
40	4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
41	4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
45	4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	0.0000	0.0000
49	4059	Capital Outlay on Public Works	0.0000	234.7285	234.7285	0.0000	234.7285
62	4059	Capital Outlay on Public Works	26.0000	0.0000	26.0000	0.0000	26.0000
3	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.9958	0.9958
4	4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	153.1043	153.1043
5	4070	Capital Outlay on other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000
6	4070	Capital Outlay on Other Administrative Services	147.9293	3016.1030	3164.0323	0.0000	3164.0323
9	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000
10	4070	Capital Outlay on Other Administrative Services	44.8795	0.0000	44.8795	126.4234	171.3029
12	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000
13	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000
17	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000
19	4070	Capital Outlay on Other Administrative Services	2350.3105	1416.2406	3766.5511	0.0000	3766.5511
20	4070	Capital Outlay on Other Administrative Services	1618.8352	812.9172	2431.7524	0.0000	2431.7524
24	4070	Capital Outlay on Other Administrative Services	500.0000	0.5634	500.5634	0.0000	500.5634
25	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000
33	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000
34	4070	Capital Outlay on Other Administrative Services	924.0000	0.0000	924.0000	0.0000	924.0000
35	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000
36	4070	Capital Outlay on Other Administrative Services	359.4759	298.0264	657.5023	0.0000	657.5023
38	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000
39	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000
43	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000
45	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	4.4000	4.4000
49	4070	Capital Outlay on Other Administrative Services	24.9873	0.0000	24.9873	0.0000	24.9873
50	4070	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	0.0000	0.0000
55	4059	Capital Outlay on Public Works	260.0000	0.0000	260.0000	0.0000	260.0000
56	4070	Capital Outlay on Other Administrative Services	719.1600	0.0000	719.1600	0.0000	719.1600
58	4055	Capital Outlay on Police	24.9929	0.0000	24.9929	5.9874	30.9803

Budget Estimate 2017-18					Revised Estimate 2017-18				
State Plan					State Plan				
State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
676.0000	0.0000	676.0000	0.0000	676.0000	858.7748	0.0000	858.7748	0.0000	858.7748
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
5.2000	0.0000	5.2000	0.0000	5.2000	5.2000	0.0000	5.2000	0.0000	5.2000
0.0000	0.0000	0.0000	0.0000	0.0000	5.2100	0.0000	5.2100	0.0000	5.2100
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	364.0000	364.0000	0.0000	364.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	497.0000	497.0000	0.0000	497.0000	0.0000	119.3100	119.3100	0.0000	119.3100
26.0000	0.0000	26.0000	0.0000	26.0000	21.1900	0.0000	21.1900	0.0000	21.1900
0.0000	0.0000	0.0000	1.0000	1.0000	0.0000	0.0000	0.0000	0.6250	0.6250
0.0000	0.0000	0.0000	563.0000	563.0000	0.0000	0.0000	0.0000	563.2500	563.2500
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
156.0000	2070.0000	2226.0000	0.0000	2226.0000	52.0000	5076.9510	5128.9510	0.0000	5128.9510
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
100.0000	0.0000	100.0000	100.0000	200.0000	13.8500	0.0000	13.8500	108.3600	122.2100
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
1556.6500	3117.2193	4673.8693	0.0000	4673.8693	1035.4400	3223.0489	4258.4889	0.0000	4258.4889
857.5500	2288.4751	3146.0251	0.0000	3146.0251	599.0008	1700.0000	2299.0008	0.0000	2299.0008
516.7100	0.0000	516.7100	0.0000	516.7100	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
1081.0000	0.0000	1081.0000	0.0000	1081.0000	1081.0000	0.0000	1081.0000	0.0000	1081.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
49.4000	515.3300	564.7300	0.0000	564.7300	341.0613	0.0000	341.0613	0.0000	341.0613
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
15.0000	0.0000	15.0000	0.0000	15.0000	16.8000	0.0000	16.8000	0.0000	16.8000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	208.0000	0.0000	208.0000	0.0000	208.0000
326.4000	0.0000	326.4000	0.0000	326.4000	147.4000	0.0000	147.4000	0.0000	147.4000
0.0000	0.0000	0.0000	4.5000	4.5000	80.0000	0.0000	80.0000	60.6563	140.6563

Dem No.	Major Head	Actual 2016-17				
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total
44	4075 Capital Outlay on Other Miscellaneous General Services	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL - A . CAPITAL ACCOUNT OF GENERAL SERVICES		12144.8316	8026.0484	20170.8800	771.4009	20942.2809
B CAPITAL ACCOUNT OF SOCIAL SERVICES						
(a) Education, Sports, Arts & Culture						
17	4202 Capital Outlay on Education, Sports, Art and Culture	0.0000	0.0000	0.0000	0.0000	0.0000
19	4202 Capital Outlay on Education, Sports, Art and Culture	2552.9196	2885.3491	5438.2687	0.0000	5438.2687
20	4202 Capital Outlay on Education, Sports, Art and Culture	1451.5622	1562.2435	3013.8057	0.0000	3013.8057
39	4202 Capital Outlay on Education, Sports, Art and Culture	1769.5511	2185.7449	3955.2960	0.0000	3955.2960
40	4202 Capital Outlay on Education, Sports, Art and Culture	830.2156	917.1241	1747.3397	0.0000	1747.3397
42	4202 Capital Outlay on Education, Sports, Art and Culture	231.1783	109.6286	340.8069	0.0000	340.8069
57	4202 Capital Outlay on Education, Sports, Art and Culture	0.0000	0.0000	0.0000	0.0000	0.0000
60	4202 Capital Outlay on Education, Sports, Art and Culture	0.0000	0.0000	0.0000	0.0000	0.0000
62	4202 Capital Outlay on Education, Sports, Art and Culture	31.6968	285.2564	316.9532	0.0000	316.9532
TOTAL : (a) Education, Sports, Art & Culture		6867.1236	7945.3466	14812.4702	0.0000	14812.4702
(b) Health & Family Welfare						
16	4210 Capital Outlay on Medical & Public Health	1017.0260	3766.5020	4783.5280	0.0000	4783.5280
19	4210 Capital Outlay on Medical & Public Health	2141.2454	2472.4868	4613.7322	0.0000	4613.7322
20	4210 Capital Outlay on Medical & Public Health	1144.5356	1282.1727	2426.7083	0.0000	2426.7083
52	4210 Capital outlay on Medical and Public Health	975.8768	153.7378	1129.6146	0.0000	1129.6146
16	4211 Capital Outlay on Family Welfare	0.0000	0.0000	0.0000	0.0000	0.0000
19	4211 Capital Outlay on Family Welfare	0.0000	0.0000	0.0000	0.0000	0.0000
20	4211 Capital Outlay on Family Welfare	0.0000	0.0000	0.0000	0.0000	0.0000
52	4211 Capital Outlay on Family Welfare	0.0000	0.0000	0.0000	1625.6230	1625.6230
TOTAL - (b) Health & Family Welfare		5278.6838	7674.8993	12953.5831	1625.6230	14579.2061
(c) Water Supply, Sanitation, Housing and Urban Development						
19	4215 Capital Outlay on Water Supply and Sanitation	3629.5589	1927.4848	5557.0437	0.0000	5557.0437
20	4215 Capital Outlay on Water Supply and Sanitation	1999.8589	1913.8275	3913.6864	0.0000	3913.6864
31	4215 Capital Outlay on Water Supply and Sanitation	0.0000	0.0000	0.0000	0.0000	0.0000
35	4215 Capital Outlay on Water Supply and Sanitation	0.0000	0.0000	0.0000	0.0000	0.0000
51	4215 Capital Outlay on Water Supply and Sanitation	6156.1011	4950.0254	11106.1265	0.0000	11106.1265
57	4215 Capital Outlay on Water Supply and Sanitation	39.4649	532.7960	572.2609	0.0000	572.2609

Budget Estimate 2017-18					Revised Estimate 2017-18				
State Plan		Budget Estimate 2017-18			State Plan		Revised Estimate 2017-18		
State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
11421.1400	11188.0244	22609.1644	1488.5000	24097.6644	8110.3621	14363.0269	22473.3890	1469.5489	23942.9379
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
815.3600	4847.5000	5662.8600	0.0000	5662.8600	3181.3489	3091.2587	6272.6076	0.0000	6272.6076
353.5959	2656.8900	3010.4859	0.0000	3010.4859	1694.0104	2230.8509	3924.8613	0.0000	3924.8613
259.1208	4435.8600	4694.9808	0.0000	4694.9808	1811.3010	1983.2200	3794.5210	0.0000	3794.5210
542.0000	1629.7500	2171.7500	0.0000	2171.7500	2974.4900	2423.7400	5398.2300	0.0000	5398.2300
219.6100	520.0000	739.6100	0.0000	739.6100	300.5600	94.2800	394.8400	0.0000	394.8400
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2.0000	1200.0000	1202.0000	0.0000	1202.0000	257.5900	1858.4200	2116.0100	0.0000	2116.0100
2191.6867	15290.0000	17481.6867	0.0000	17481.6867	10219.3003	11681.7696	21901.0699	0.0000	21901.0699
1524.0000	104.0000	1628.0000	0.0000	1628.0000	3165.5576	1220.4348	4385.9924	0.0000	4385.9924
2072.0000	1012.0000	3084.0000	0.0000	3084.0000	2480.5779	3871.7546	6352.3325	0.0000	6352.3325
1145.0000	784.0000	1929.0000	0.0000	1929.0000	1276.6528	2327.4619	3604.1147	0.0000	3604.1147
1399.0000	0.0000	1399.0000	0.0000	1399.0000	883.5375	121.6900	1005.2275	0.0000	1005.2275
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	8904.8200	8904.8200
6140.0000	1900.0000	8040.0000	0.0000	8040.0000	7806.3258	7541.3413	15347.6671	8904.8200	24252.4871
5476.1600	1953.3100	7429.4700	0.0000	7429.4700	1640.9934	3167.5055	4808.4989	0.0000	4808.4989
3003.0500	1071.1700	4074.2200	0.0000	4074.2200	948.9066	2474.4479	3423.3545	0.0000	3423.3545
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
9185.8100	3276.5200	12462.3300	0.0000	12462.3300	2835.3590	4605.1866	7440.5456	0.0000	7440.5456
200.0000	2000.0000	2200.0000	0.0000	2200.0000	69.1474	452.4142	521.5616	0.0000	521.5616

Dem No.	Major Head	Actual 2016-17					
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	
10	4216	Capital Outlay on Housing	0.0000	0.0000	0.0000	0.0000	0.0000
13	4216	Capital Outlay on Housing	608.1445	0.0000	608.1445	0.0000	608.1445
19	4216	Capital Outlay on Housing	2975.7067	5496.5831	8472.2898	0.0000	8472.2898
20	4216	Capital Outlay on Housing	1014.5642	2218.2096	3232.7738	0.0000	3232.7738
31	4216	Capital Outlay on Housing	1451.2791	6131.3530	7582.6321	0.0000	7582.6321
35	4216	Capital Outlay on Housing	0.0000	0.0000	0.0000	0.0000	0.0000
19	4217	Capital Outlay on Urban	1059.2913	13775.3754	14834.6667	0.0000	14834.6667
20	4217	Capital Outlay on Urban	580.9291	7554.1797	8135.1088	0.0000	8135.1088
35	4217	Capital Outlay on Urban	1776.9000	23108.4139	24885.3139	0.0000	24885.3139
TOTAL - (c) Water Supply, Sanitation, Housing & Urban Dev.			21291.7987	67608.2484	88900.0471	0.0000	88900.0471
(d) Information and Broadcasting							
17	4220	Capital Outlay on Information and I	89.7062	24.5025	114.2087	0.0000	114.2087
19	4220	Capital Outlay on Information and I	95.8706	0.0000	95.8706	0.0000	95.8706
20	4220	Capital Outlay on Information and I	88.9595	35.9987	124.9582	0.0000	124.9582
TOTAL-(d) Information and Broadcasting			274.5363	60.5012	335.0375	0.0000	335.0375
(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes							
19	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	794.8058	20324.9500	21119.7558	0.0000	21119.7558
20	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	106.2305	40.0000	146.2305	0.0000	146.2305
32	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0.0000	0.0000	0.0000	0.0000	0.0000
51	4552	Capital Outlay on North Eastern Ar	0.0000	0.0000	0.0000	0.0000	0.0000
53	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0.0000	0.0000	0.0000	0.0000	0.0000
57	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	143.7116	1813.3270	1957.0386	0.0000	1957.0386
61	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward	50.0000	0.0000	50.0000	0.0000	50.0000
TOTAL-(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			1094.7479	22178.2770	23273.0249	0.0000	23273.0249
(g) Social Welfare & Nutrition							
13	4235	Capital Outlay on Social Security and Welfare	0.0000	0.0000	0.0000	0.0000	0.0000
18	4235	Capital Outlay on Social Security and Welfare	0.0000	0.0000	0.0000	0.0000	0.0000
19	4235	Capital Outlay on Social Security and Welfare	5.5673	0.0000	5.5673	0.0000	5.5673
20	4235	Capital Outlay on Social Security and Welfare	3.3996	0.0000	3.3996	0.0000	3.3996

Budget Estimate 2017-18					Revised Estimate 2017-18				
State Plan					State Plan				
State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
390.0000	0.0000	390.0000	0.0000	390.0000	243.7600	0.0000	243.7600	0.0000	243.7600
3836.5000	11400.0000	15236.5000	0.0000	15236.5000	1924.3715	9441.8600	11366.2315	0.0000	11366.2315
1223.5000	3230.0000	4453.5000	0.0000	4453.5000	636.9505	3758.1400	4395.0905	0.0000	4395.0905
1830.0000	4370.0000	6200.0000	0.0000	6200.0000	949.5900	6800.0000	7749.5900	0.0000	7749.5900
0.0000	0.0000	0.0000	0.0000	0.0000	26.9880	0.0000	26.9880	0.0000	26.9880
799.7600	15179.9832	15979.7432	0.0000	15979.7432	2688.2095	9998.2765	12686.4860	0.0000	12686.4860
439.1800	8324.5024	8763.6824	0.0000	8763.6824	1474.1758	5482.9221	6957.0979	0.0000	6957.0979
1341.6600	25463.1900	26804.8500	0.0000	26804.8500	4514.2550	16771.3023	21285.5573	0.0000	21285.5573
27725.6200	76268.6756	103994.2956	0.0000	103994.2956	17952.7067	62952.0551	80904.7618	0.0000	80904.7618
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	126.5800	126.5800	0.0000	126.5800
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	75.4700	75.4700	0.0000	75.4700
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	41.3800	41.3800	0.0000	41.3800
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	243.4300	243.4300	0.0000	243.4300
135.2000	2682.8000	2818.0000	0.0000	2818.0000	1005.6000	2487.2200	3492.8200	2.5000	3495.3200
85.0000	450.0000	535.0000	0.0000	535.0000	196.7482	588.5125	785.2607	0.0000	785.2607
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	7.5088	67.6000	75.1088	0.0000	75.1088
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
355.0000	4742.0500	5097.0500	0.0000	5097.0500	461.3025	3904.4384	4365.7409	0.0000	4365.7409
650.0000	0.0000	650.0000	0.0000	650.0000	36.5000	0.0000	36.5000	0.0000	36.5000
1225.2000	7874.8500	9100.0500	0.0000	9100.0500	1707.6595	7047.7709	8755.4304	2.5000	8757.9304
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

Dem No.	Major Head	Actual 2016-17					
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	
41	4235	Capital Outlay on Social Security and Welfare	7.7526	0.0000	7.7526	0.0000	7.7526
54	4235	Capital Outlay on Social Security and Welfare	0.0000	0.0000	0.0000	0.0000	0.0000
19	4236	Capital Outlay on Nutrition	0.0000	0.0000	0.0000	0.0000	0.0000
20	4236	Capital outlay on Nutrition	0.0000	0.0000	0.0000	0.0000	0.0000
40	4236	Capital outlay on Nutrition	0.0000	0.0000	0.0000	0.0000	0.0000
41	4236	Capital outlay on Nutrition	0.0000	0.0000	0.0000	0.0000	0.0000
62	4236	Capital outlay on Nutrition	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL - (g) Social Welfare & Nutrition :		16.7195	0.0000	16.7195	0.0000	16.7195	
(h) Others							
6	4250	Capital Outlay on Other Social Ser	55.2100	0.0000	55.2100	0.0000	55.2100
17	4250	Capital Outlay on Other Social Services	0.0000	0.0000	0.0000	0.0000	0.0000
19	4250	Capital Outlay on Other Social Services	31.0000	0.0000	31.0000	0.0000	31.0000
20	4250	Capital Outlay on Other Social Services	17.0000	0.0000	17.0000	0.0000	17.0000
TOTAL-(h) Others		103.2100	0.0000	103.2100	0.0000	103.2100	
TOTAL - B. CAPITAL ACCOUNT ON SOCIAL SERVICES (NET) :		34926.8198	105467.2725	140394.0923	1625.6230	142019.7153	
C CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(a) Capital Account of Agriculture and Allied Activities							
19	4401	Capital Outlay on Crop Husbandry	78.1785	4839.5525	4917.7310	0.0000	4917.7310
20	4401	Capital Outlay on Crop Husbandry	53.3427	394.1250	447.4677	0.0000	447.4677
27	4401	Capital Outlay on Crop Husbandry	428.9892	429.9105	858.8997	438.4958	1297.3955
28	4401	Capital Outlay on Crop Husbandry	0.0000	0.0000	0.0000	0.0000	0.0000
19	4402	Capital Outlay on Soil and Water Conservation	0.0000	0.0000	0.0000	0.0000	0.0000
20	4402	Capital Outlay on Soil and Water Conservation	0.0000	0.0000	0.0000	0.0000	0.0000
28	4402	Capital Outlay on Soil and Water Conservation	0.0000	0.0000	0.0000	0.0000	0.0000
19	4403	Capital outlay on Animal Husbandry	16.1687	135.3875	151.5562	0.0000	151.5562
20	4403	Capital outlay on Animal Husbandry	17.4944	74.8918	92.3862	0.0000	92.3862
29	4403	Capital outlay on Animal Husbandry	30.9795	230.9378	261.9173	0.0000	261.9173
19	4404	Capital Outlay on Dairy Development	0.0000	0.0000	0.0000	0.0000	0.0000
20	4404	Capital Outlay on Dairy Development	0.0000	0.0000	0.0000	0.0000	0.0000
29	4404	Capital Outlay on Dairy Development	0.0000	0.0000	0.0000	0.0000	0.0000
20	4405	Capital outlay on Fisheries	33.1760	189.9045	223.0805	0.0000	223.0805
26	4405	Capital Outlay on Fisheries	33.4315	0.0000	33.4315	0.0000	33.4315
19	4405	Capital outlay on Fisheries	35.9061	0.0000	35.9061	0.0000	35.9061
19	4406	Capital Outlay on Forestry & Wild Life	0.0000	1395.0000	1395.0000	0.0000	1395.0000
20	4406	Capital Outlay on Forestry & Wild Life	0.0000	765.0000	765.0000	0.0000	765.0000
30	4406	Capital Outlay on Forestry & Wild Life	0.0000	2340.0000	2340.0000	0.0000	2340.0000
19	4408	Capital Outlay on Food Storage & Warehousing	242.8593	148.0981	390.9574	0.0000	390.9574
20	4408	Capital Outlay on Food Storage & Warehousing	159.4370	98.0207	257.4577	0.0000	257.4577
21	4408	Capital Outlay on Food Storage & Warehousing	139.9982	388.0000	527.9982	0.0000	527.9982

Budget Estimate 2017-18					Revised Estimate 2017-18				
State Plan					State Plan				
State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	3.0000	3.0000	0.0000	3.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	3.0000	3.0000	0.0000	3.0000
52.0000	0.0000	52.0000	0.0000	52.0000	2.7207	0.0000	2.7207	0.0000	2.7207
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
31.0000	0.0000	31.0000	0.0000	31.0000	1.6206	0.0000	1.6206	0.0000	1.6206
17.0000	0.0000	17.0000	0.0000	17.0000	0.8887	0.0000	0.8887	0.0000	0.8887
100.0000	0.0000	100.0000	0.0000	100.0000	5.2300	0.0000	5.2300	0.0000	5.2300
37382.5067	101333.5256	138716.0323	0.0000	138716.0323	37691.2223	89469.3669	127160.5892	8907.3200	136067.9092
415.0000	372.0000	787.0000	0.0000	787.0000	115.0970	394.2789	509.3759	0.0000	509.3759
330.0000	241.0000	571.0000	0.0000	571.0000	7.7212	24.6030	32.3242	0.0000	32.3242
908.0000	615.0000	1523.0000	0.0000	1523.0000	73.6719	72.1548	145.8267	0.0000	145.8267
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
330.0000	106.0000	436.0000	0.0000	436.0000	182.9800	83.9800	266.9600	0.0000	266.9600
185.0000	58.0000	243.0000	0.0000	243.0000	101.0200	42.3000	143.3200	0.0000	143.3200
557.0000	175.0000	732.0000	0.0000	732.0000	308.0800	97.9700	406.0500	0.0000	406.0500
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
80.0000	134.5200	214.5200	0.0000	214.5200	93.9600	12.1300	106.0900	0.0000	106.0900
40.0000	0.0000	40.0000	0.0000	40.0000	52.0100	0.0000	52.0100	0.0000	52.0100
80.0000	0.0000	80.0000	0.0000	80.0000	98.0200	0.0000	98.0200	0.0000	98.0200
0.0000	108.5000	108.5000	0.0000	108.5000	0.0000	289.6800	289.6800	0.0000	289.6800
0.0000	59.5000	59.5000	0.0000	59.5000	0.0000	158.8500	158.8500	0.0000	158.8500
0.0000	182.0000	182.0000	0.0000	182.0000	0.0000	485.9100	485.9100	0.0000	485.9100
362.0000	52.7000	414.7000	0.0000	414.7000	62.0000	57.7929	119.7929	0.0000	119.7929
179.0000	29.0000	208.0000	0.0000	208.0000	35.2657	31.1643	66.4300	0.0000	66.4300
204.0000	88.3000	292.3000	0.0000	292.3000	104.0000	96.9429	200.9429	0.0000	200.9429

Dem No.	Major Head	Actual 2016-17					
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	
27	4408	Capital Outlay on Food Storage & Warehousing	125.0890	0.0000	125.0890	0.0000	125.0890
19	4415	Capital outlay on Agricultural Research & Education	35.0000	0.0000	35.0000	0.0000	35.0000
20	4415	Capital Outlay on Agricultural Research and Education	24.8505	0.0000	24.8505	0.0000	24.8505
27	4415	Capital outlay on Agricultural Research & Education	60.0000	0.0000	60.0000	0.0000	60.0000
12	4425	Capital Outlay on Co-operation	162.8484	0.0000	162.8484	0.0000	162.8484
19	4425	Capital Outlay on Co-operation	163.1413	0.0000	163.1413	0.0000	163.1413
20	4425	Capital Outlay on Co-operation	0.0000	0.0000	0.0000	0.0000	0.0000
25	4425	Capital Outlay on Co-operation	0.0000	0.0000	0.0000	0.0000	0.0000
19	4435	Capital outlay on Other Agricultural Programmes	533.9520	101.0000	634.9520	0.0000	634.9520
20	4435	Capital outlay on Other Agricultural Programmes	129.3898	0.0000	129.3898	0.0000	129.3898
27	4435	Capital outlay on Other Agricultural Programmes	1098.3000	0.0000	1098.3000	0.0000	1098.3000
TOTAL (a) Capital Account of Agriculture & Allied Activities :			3602.5321	11529.8284	15132.3605	438.4958	15570.8563
(b) Capital Account of Rural Development							
12	4515	Capital Outlay on Other Rural Development Programmes	0.0000	0.0000	0.0000	0.0000	0.0000
19	4515	Capital Outlay on Other Rural Development Programmes	10439.2264	22616.0306	33055.2570	0.0000	33055.2570
20	4515	Capital Outlay on Other Rural Development Programmes	2866.0128	6298.2908	9164.3036	0.0000	9164.3036
23	4515	Capital Outlay on Other Rural Development Programmes	71.0000	9.3002	80.3002	0.0000	80.3002
31	4515	Capital Outlay on Other Rural Development Programmes	4366.9115	8787.2452	13154.1567	0.0000	13154.1567
TOTAL - (b) Capital Account of Rural Dev. :			17743.1507	37710.8668	55454.0175	0.0000	55454.0175
(c) Capital Account of Special Areas Programme							
11	4552	Capital Outlay on North Eastern Ar	0.0000	25.5943	25.5943	0.0000	25.5943
13	4552	Capital Outlay on North Eastern Areas	4.0404	556.3938	560.4342	0.0000	560.4342
14	4552	Capital Outlay on North Eastern Ar	30.6799	33.7686	64.4485	0.0000	64.4485
16	4552	Capital Outlay on North Eastern Ar	12.9886	7.9626	20.9512	0.0000	20.9512
19	4552	Capital Outlay on North Eastern Ar	58.8361	821.8354	880.6715	0.0000	880.6715
20	4552	Capital outlay on North Eastern Ar	42.6009	453.4181	496.0190	0.0000	496.0190
24	4552	Capital outlay on North Eastern Ar	39.9400	223.8840	263.8240	0.0000	263.8240
25	4552	Capital Outlay on North Eastern Ar	0.0000	0.0000	0.0000	0.0000	0.0000
26	4552	Capital Outlay on North Eastern Areas	0.0000	0.0000	0.0000	0.0000	0.0000
27	4552	Capital Outlay on North Eastern Ar	0.0000	54.2672	54.2672	0.0000	54.2672
28	4552	Capital Outlay on North Eastern A	0.0000	0.0000	0.0000	0.0000	0.0000
29	4552	Capital Outlay on North Eastern Areas	8.0000	81.7180	89.7180	0.0000	89.7180
30	4552	Capital Outlay on North Eastern Ar	0.0000	0.0000	0.0000	0.0000	0.0000
33	4552	Capital Outlay on North Eastern Ar	0.0000	0.0000	0.0000	0.0000	0.0000
40	4552	Capital Outlay on North Eastern Ar	0.0000	0.0000	0.0000	0.0000	0.0000

State Plan		Budget Estimate 2017-18			Revised Estimate 2017-18				
State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
192.0000	0.0000	192.0000	0.0000	192.0000	18.0210	0.0000	18.0210	0.0000	18.0210
70.0000	0.0000	70.0000	0.0000	70.0000	0.0000	0.0000	0.0000	0.0000	0.0000
50.0000	0.0000	50.0000	0.0000	50.0000	0.0000	0.0000	0.0000	0.0000	0.0000
112.0000	0.0000	112.0000	0.0000	112.0000	0.0000	0.0000	0.0000	0.0000	0.0000
160.9800	0.0000	160.9800	0.0000	160.9800	149.3400	0.0000	149.3400	0.0000	149.3400
172.5200	0.0000	172.5200	0.0000	172.5200	163.9700	0.0000	163.9700	0.0000	163.9700
16.5000	0.0000	16.5000	0.0000	16.5000	20.0400	0.0000	20.0400	0.0000	20.0400
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
590.0000	50.0000	640.0000	0.0000	640.0000	159.7477	0.0000	159.7477	0.0000	159.7477
415.0000	0.0000	415.0000	0.0000	415.0000	26.6576	0.0000	26.6576	0.0000	26.6576
710.0000	0.0000	710.0000	0.0000	710.0000	93.9400	0.0000	93.9400	0.0000	93.9400
6159.0000	2271.5200	8430.5200	0.0000	8430.5200	1865.5421	1847.7568	3713.2989	0.0000	3713.2989
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
10635.3100	41468.0000	52103.3100	0.0000	52103.3100	2897.9800	17505.9500	20403.9300	0.0000	20403.9300
3494.1700	11815.0000	15309.1700	0.0000	15309.1700	883.8600	4994.6700	5878.5300	0.0000	5878.5300
260.5200	416.0000	676.5200	0.0000	676.5200	162.8700	87.8000	250.6700	0.0000	250.6700
3977.0000	15801.0000	19778.0000	0.0000	19778.0000	1252.2800	6786.6400	8038.9200	0.0000	8038.9200
18367.0000	69500.0000	87867.0000	0.0000	87867.0000	5196.9900	29375.0600	34572.0500	0.0000	34572.0500
60.7300	104.0000	164.7300	0.0000	164.7300	23.1088	208.0000	231.1088	0.0000	231.1088
234.0000	1456.0000	1690.0000	0.0000	1690.0000	0.5900	1092.0040	1092.5940	0.0000	1092.5940
0.0000	0.0000	0.0000	0.0000	0.0000	34.0900	307.0000	341.0900	0.0000	341.0900
0.0000	0.0000	0.0000	0.0000	0.0000	1.6128	0.1286	1.7414	0.0000	1.7414
234.2378	1315.2100	1549.4478	0.0000	1549.4478	67.7908	1297.0199	1364.8107	0.0000	1364.8107
181.0050	751.1200	932.1250	0.0000	932.1250	42.2134	779.7373	821.9507	0.0000	821.9507
13.9900	58.0000	71.9900	0.0000	71.9900	14.7680	111.1752	125.9432	0.0000	125.9432
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
100.0000	110.0000	210.0000	0.0000	210.0000	0.0000	40.0000	40.0000	0.0000	40.0000
10.3300	110.0000	120.3300	0.0000	120.3300	8.0600	84.3200	92.3800	0.0000	92.3800
12.0000	68.0000	80.0000	0.0000	80.0000	8.9700	256.3000	265.2700	0.0000	265.2700
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	275.3300	275.3300	0.0000	275.3300	0.0000	7.9400	7.9400	0.0000	7.9400

Dem No.	Major Head	Actual 2016-17				
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total
42	4552 Capital Outlay on North Eastern Ar	0.0000	230.2200	230.2200	0.0000	230.2200
43	4552 Capital Outlay on North Eastern Ar	0.0000	0.0000	0.0000	0.0000	0.0000
35	4552 Capital Outlay on North Eastern Ar	0.0000	0.0000	0.0000	0.0000	0.0000
57	4552 Capital Outlay on North Eastern Ar	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL : (c) Capital Account of Special Areas Programme :		197.0859	2489.0620	2686.1479	0.0000	2686.1479
(d) Capital Account of Irrigation and Flood Control						
15	4701 Capital Outlay on Medium Irrigation	72.9733	25.3903	98.3636	0.0000	98.3636
19	4701 Capital Outlay on Medium Irrigation	0.0000	15.4344	15.4344	0.0000	15.4344
20	4701 Capital Outlay on Medium Irrigation	0.0000	16.6894	16.6894	0.0000	16.6894
27	4701 Capital Outlay on Medium Irrigation	0.0000	0.0000	0.0000	0.0000	0.0000
15	4702 Capital Outlay on Minor Irrigation	179.4400	323.5476	502.9876	0.0000	502.9876
19	4702 Capital Outlay on Minor Irrigation	171.7006	193.1955	364.8961	0.0000	364.8961
20	4702 Capital Outlay on Minor Irrigation	148.2236	107.8825	256.1061	0.0000	256.1061
15	4705 Capital Outlay on Command Area Development	0.0000	0.0000	0.0000	0.0000	0.0000
15	4711 Capital Outlay on Flood Control Projects	57.6177	0.0000	57.6177	0.0000	57.6177
19	4711 Capital Outlay on Flood Control Projects	142.1946	283.2982	425.4928	0.0000	425.4928
20	4711 Capital Outlay on Flood Control Projects	85.5107	221.4088	306.9195	0.0000	306.9195
TOTAL - (d) Capital Account of Irrigation and Flood Control		857.6605	1186.8467	2044.5072	0.0000	2044.5072
(e) Capital Account of Energy						
14	4801 Capital Outlay on Power Projects	823.9586	-1839.5057	-1015.5471	0.0000	-1015.5471
19	4801 Capital Outlay on Power Projects	531.5134	948.6529	1480.1663	0.0000	1480.1663
20	4801 Capital Outlay on Power Projects	304.8640	522.5328	827.3968	0.0000	827.3968
19	4810 Capital Outlay on New and Renewable Energy	17.0000	0.0000	17.0000	0.0000	17.0000
20	4810 Capital Outlay on New and Renewable Energy	0.0000	0.0000	0.0000	0.0000	0.0000
33	4810 Capital Outlay on Village and Small Industries	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL - (e) Capital Account of Energy :		1677.3360	-368.3200	1309.0160	0.0000	1309.0160
(f) Capital Account of Industry & Minerals						
19	4851 Capital Outlay on Village and Small Industries	82.7700	0.0000	82.7700	0.0000	82.7700
20	4851 Capital Outlay on Village and Small Industries	45.3900	0.0000	45.3900	0.0000	45.3900
24	4851 Capital Outlay on Village and Small Industries	138.8400	0.0000	138.8400	0.0000	138.8400
25	4851 Capital Outlay on Village and Small Industries	0.0000	0.0000	0.0000	0.0000	0.0000
19	4860 Capital Outlay on Consumer Industries	1078.4098	0.0000	1078.4098	0.0000	1078.4098
20	4860 Capital Outlay on Consumer Industries	608.8699	0.0000	608.8699	0.0000	608.8699
24	4860 Capital Outlay on Consumer Industries	1723.7197	0.0000	1723.7197	0.0000	1723.7197
19	4875 Capital Outlay on Other Industries	179.3549	0.0000	179.3549	0.0000	179.3549
20	4875 Capital Outlay on Other Industries	84.9966	0.0000	84.9966	0.0000	84.9966
24	4875 Capital Outlay on Other Industries	300.8694	0.0000	300.8694	0.0000	300.8694
19	4885 Capital Outlay on Industries & Minerals	0.0000	0.0000	0.0000	0.0000	0.0000

Budget Estimate 2017-18					Revised Estimate 2017-18				
State Plan					State Plan				
State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
81.0600	0.0000	81.0600	0.0000	81.0600	0.0000	60.2300	60.2300	0.0000	60.2300
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
927.3528	4247.6600	5175.0128	0.0000	5175.0128	201.2038	4243.8550	4445.0588	0.0000	4445.0588
55.6000	447.8300	503.4300	0.0000	503.4300	350.2236	214.3400	564.5636	0.0000	564.5636
32.5500	266.9800	299.5300	0.0000	299.5300	2.3359	172.3300	174.6659	0.0000	174.6659
17.8500	146.4100	164.2600	0.0000	164.2600	1.2810	144.3300	145.6110	0.0000	145.6110
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
1897.2000	764.4400	2661.6400	0.0000	2661.6400	557.6502	144.9900	702.6402	0.0000	702.6402
1684.1000	472.0700	2156.1700	0.0000	2156.1700	319.7216	89.4600	409.1816	0.0000	409.1816
1028.7000	260.4900	1289.1900	0.0000	1289.1900	175.3312	45.1300	220.4612	0.0000	220.4612
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
226.6700	855.0000	1081.6700	0.0000	1081.6700	242.2933	526.3400	768.6333	0.0000	768.6333
233.8500	666.9600	900.8100	0.0000	900.8100	385.2338	358.3300	743.5638	0.0000	743.5638
126.9500	380.4900	507.4400	0.0000	507.4400	238.9966	246.3300	485.3266	0.0000	485.3266
5303.4700	4260.6700	9564.1400	0.0000	9564.1400	2273.0672	1941.5800	4214.6472	0.0000	4214.6472
578.7000	1560.0000	2138.7000	0.0000	2138.7000	317.6008	0.0000	317.6008	0.0000	317.6008
339.8500	930.0000	1269.8500	0.0000	1269.8500	189.8259	0.0000	189.8259	0.0000	189.8259
186.4500	510.0000	696.4500	0.0000	696.4500	103.8593	0.0000	103.8593	0.0000	103.8593
205.0000	0.0000	205.0000	0.0000	205.0000	3.5295	0.0000	3.5295	0.0000	3.5295
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
1310.0000	3000.0000	4310.0000	0.0000	4310.0000	614.8155	0.0000	614.8155	0.0000	614.8155
0.0000	0.0000	0.0000	0.0000	0.0000	312.6784	0.0000	312.6784	0.0000	312.6784
0.0000	0.0000	0.0000	0.0000	0.0000	171.4688	0.0000	171.4688	0.0000	171.4688
0.0000	0.0000	0.0000	0.0000	0.0000	524.4928	0.0000	524.4928	0.0000	524.4928
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
840.0000	0.0000	840.0000	0.0000	840.0000	807.8438	0.0000	807.8438	0.0000	807.8438
520.0000	0.0000	520.0000	0.0000	520.0000	504.9063	0.0000	504.9063	0.0000	504.9063
1240.0000	0.0000	1240.0000	0.0000	1240.0000	1221.6250	0.0000	1221.6250	0.0000	1221.6250
0.0000	30.0000	30.0000	0.0000	30.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	30.0000	30.0000	0.0000	30.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	40.0000	40.0000	0.0000	40.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

Dem No.	Major Head	Actual 2016-17				
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total
20 4885	Capital Outlay on Industries & Minerals	0.0000	0.0000	0.0000	0.0000	0.0000
24 4885	Capital Outlay on Industries & Minerals	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL - (f) Capital Account of Industry & Minerals		4243.2203	0.0000	4243.2203	0.0000	4243.2203
(g) Capital Account of Transport						
13 5054	Capital Outlay on Roads and Bridges	16876.7196	25964.6519	42841.3715	0.0000	42841.3715
19 5054	Capital Outlay on Roads and Bridges	10619.1946	9292.6934	19911.8880	0.0000	19911.8880
20 5054	Capital Outlay on Roads and Bridges	5605.5362	8415.6563	14021.1925	0.0000	14021.1925
31 5054	Capital Outlay on Roads and Bridge	0.0000	0.0000	0.0000	0.0000	0.0000
34 5054	Capital outlay on Roads and Bridge	0.0000	0.0000	0.0000	0.0000	0.0000
11 5055	Capital Outlay on Road Transport	821.0479	521.0654	1342.1133	0.0000	1342.1133
19 5055	Capital Outlay on Road Transport	519.4100	331.6533	851.0633	0.0000	851.0633
20 5055	Capital Outlay on Road Transport	316.8575	181.9778	498.8353	0.0000	498.8353
11 5056	Capital Outlay on Inland Water Transport	0.0000	0.0000	0.0000	0.0000	0.0000
19 5056	Capital Outlay on Inland Water Transport	0.0000	0.0000	0.0000	0.0000	0.0000
20 5056	Capital Outlay on Inland Water Tra	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL - (g) Capital Account of Transport		34758.7658	44707.6981	79466.4639	0.0000	79466.4639
(h) Capital Account of Communication						
10 5275	Capital Outlay on Other Communication Services	0.0000	0.0000	0.0000	0.0000	0.0000
(i) Capital Account of Science, Technology & Environment						
19 5425	Capital Outlay on Other Scientific & Environmental Research	160.1395	421.3765	581.5160	0.0000	581.5160
20 5425	Capital Outlay on other Scientific & Environmental Research	81.4975	231.0776	312.5751	0.0000	312.5751
33 5425	Capital Outlay on other Scientific & Environmental Research	242.1586	706.8246	948.9832	0.0000	948.9832
TOTAL - (i) Capital Account of Science, Technology & Environment		483.7956	1359.2787	1843.0743	0.0000	1843.0743
(j) Capital Account of General Economic Services						
17 5452	Capital Outlay on Tourism	0.0000	0.0000	0.0000	0.0000	0.0000
19 5452	Capital Outlay on Tourism	180.0000	0.0000	180.0000	0.0000	180.0000
19 5453	Capital Outlay on Foreign Trade and Export Promotion	20.4600	0.0000	20.4600	0.0000	20.4600
20 5452	Capital Outlay on Tourism	120.0000	0.0000	120.0000	0.0000	120.0000
20 5453	Capital Outlay on Foreign Trade and Export Promotion	11.2200	0.0000	11.2200	0.0000	11.2200
59 5452	Capital Outlay on Tourism	46.0000	0.0000	46.0000	0.0000	46.0000

		Budget Estimate 2017-18				Revised Estimate 2017-18			
State Plan		State Plan		State Plan		State Plan		State Plan	
State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2600.0000	100.0000	2700.0000	0.0000	2700.0000	3543.0151	0.0000	3543.0151	0.0000	3543.0151
9802.0000	21320.0000	31122.0000	0.0000	31122.0000	7723.2797	19466.9243	27190.2040	0.0000	27190.2040
6395.4500	12710.0000	19105.4500	0.0000	19105.4500	5253.2685	11675.6027	16928.8712	0.0000	16928.8712
3317.5500	6970.0000	10287.5500	0.0000	10287.5500	2516.1418	6520.7530	9036.8948	0.0000	9036.8948
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
242.3900	252.7200	495.1100	0.0000	495.1100	27.1300	327.3100	354.4400	0.0000	354.4400
176.4100	150.6600	327.0700	0.0000	327.0700	48.0775	195.1300	243.2075	0.0000	243.2075
95.4100	82.6200	178.0300	0.0000	178.0300	25.0425	107.0100	132.0525	0.0000	132.0525
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
20029.2100	41486.0000	61515.2100	0.0000	61515.2100	15592.9400	38292.7300	53885.6700	0.0000	53885.6700
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
217.0000	0.0000	217.0000	0.0000	217.0000	10.7520	0.0000	10.7520	0.0000	10.7520
3.0000	0.0000	3.0000	0.0000	3.0000	1.9430	0.0000	1.9430	0.0000	1.9430
3.1000	0.0000	3.1000	0.0000	3.1000	2.1455	0.0000	2.1455	0.0000	2.1455
223.1000	0.0000	223.1000	0.0000	223.1000	14.8405	0.0000	14.8405	0.0000	14.8405
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
220.0000	0.0000	220.0000	0.0000	220.0000	0.0000	0.0000	0.0000	0.0000	0.0000
31.0000	0.0000	31.0000	0.0000	31.0000	0.0000	0.0000	0.0000	0.0000	0.0000
110.0000	0.0000	110.0000	0.0000	110.0000	0.0000	0.0000	0.0000	0.0000	0.0000
17.0000	0.0000	17.0000	0.0000	17.0000	0.0000	0.0000	0.0000	0.0000	0.0000
220.0000	0.0000	220.0000	0.0000	220.0000	0.0000	0.0000	0.0000	0.0000	0.0000

Dem		Actual 2016-17					
No.	Major Head	State Plan		Total State Plan	Non-Plan	Total	
		State Plan excluding CASP	CASP				
24	5453	Capital Outlay on Foreign Trade and Export Promotion	34.3200	0.0000	34.3200	0.0000	34.3200
12	5465	Investment in General Financial & Trading Institutions	200.0000	0.0000	200.0000	0.0000	200.0000
17	5465	Investment in General Financial & Trading Institutions	0.0000	0.0000	0.0000	0.0000	0.0000
19	5465	Investment in General Financial & Trading Institutions	511.9500	0.0000	511.9500	0.0000	511.9500
20	5465	Investment on General Financial & Trading Institution	363.1300	0.0000	363.1300	0.0000	363.1300
24	5465	Investment on General Financial & Trading Institution	200.0000	0.0000	200.0000	0.0000	200.0000
25	5465	Investment on General Financial & Trading Institution	549.8400	0.0000	549.8400	0.0000	549.8400
28	5465	Investment in General Financial & Trading Institutions	57.2000	0.0000	57.2000	0.0000	57.2000
30	5465	Investment on General Financial & Trading Institution	0.0000	0.0000	0.0000	0.0000	0.0000
44	5465	Investment on General Financial & Trading Institution	0.0000	0.0000	0.0000	0.0000	0.0000
59	5465	Investments in General Financial and Trading Institutions	0.0000	0.0000	0.0000	100.0000	100.0000
19	5475	Capital Outlay on Other General Economic Services	0.0000	0.0000	0.0000	0.0000	0.0000
20	5475	Capital Outlay on Other General Economic Services	0.0000	12.0000	12.0000	0.0000	12.0000
21	5475	Capital Outlay on Other General Economic Services	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL - (j) Capital Account of General Economic Services		2294.1200	12.0000	2306.1200	100.0000	2406.1200	
TOTAL - (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES		65857.6669	98627.2607	164484.9276	538.4958	165023.4234	
TOTAL-CAPITAL EXPENDITURE (NET) :		112929.3183	212120.5816	325049.8999	2935.5197	327985.4196	
E	PUBLIC DEBT						
	Internal Debt of the State Government						
12	6003	Internal Debt of the State Governr	0.0000	0.0000	0.0000	187.7040	187.7040
13	6003	Internal Debt of the State Governr	0.0000	0.0000	0.0000	11875.3500	11875.3500
14	6003	Internal Debt of the State Governr	0.0000	0.0000	0.0000	0.0000	0.0000
15	6003	Internal Debt of the State Governr	0.0000	0.0000	0.0000	339.3600	339.3600
16	6003	Internal Debt of the State Governr	0.0000	0.0000	0.0000	244.9820	244.9820
20	6003	Internal Debt of the State Governme	0.0000	0.0000	0.0000	0.0000	0.0000
24	6003	Internal Debt of the State Governr	0.0000	0.0000	0.0000	0.0000	0.0000
25	6003	Internal Debt of the State Governr	0.0000	0.0000	0.0000	0.0000	0.0000
26	6003	Internal Debt of the State Governr	0.0000	0.0000	0.0000	31.4300	31.4300
27	6003	Internal Debt of the State Governr	0.0000	0.0000	0.0000	203.8740	203.8740
31	6003	Internal Debt of the State Governr	0.0000	0.0000	0.0000	0.0000	0.0000
35	6003	Internal Debt of the State Governr	0.0000	0.0000	0.0000	0.0000	0.0000
43	6003	Internal Debt of the State Governr	0.0000	0.0000	0.0000	34472.2800	34472.2800
49	6003	Internal Debt of the State Governr	0.0000	0.0000	0.0000	0.0000	0.0000
52	6003	Internal Debt of the State Governr	0.0000	0.0000	0.0000	266.7640	266.7640

Budget Estimate 2017-18					Revised Estimate 2017-18				
State Plan		State Plan			State Plan		State Plan		
State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
52.0000	0.0000	52.0000	0.0000	52.0000	0.0000	0.0000	0.0000	0.0000	0.0000
50.0000	0.0000	50.0000	0.0000	50.0000	37.5900	0.0000	37.5900	0.0000	37.5900
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
589.3500	0.0000	589.3500	0.0000	589.3500	573.4326	0.0000	573.4326	0.0000	573.4326
373.4000	0.0000	373.4000	0.0000	373.4000	365.5582	0.0000	365.5582	0.0000	365.5582
240.0000	0.0000	240.0000	0.0000	240.0000	198.7500	0.0000	198.7500	0.0000	198.7500
619.8500	0.0000	619.8500	0.0000	619.8500	661.8192	0.0000	661.8192	0.0000	661.8192
62.4000	0.0000	62.4000	0.0000	62.4000	52.4000	0.0000	52.4000	0.0000	52.4000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	100.0000	100.0000	0.0000	0.0000	0.0000	62.5000	62.5000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	129.8566	129.8566	0.0000	129.8566
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	71.2117	71.2117	0.0000	71.2117
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	217.8317	217.8317	0.0000	217.8317
2585.0000	0.0000	2585.0000	100.0000	2685.0000	1889.5500	418.9000	2308.4500	62.5000	2370.9500
57504.1328	124865.8500	182369.9828	100.0000	182469.9828	31191.9642	76119.8818	107311.8460	62.5000	107374.3460
106307.7795	237387.4000	343695.1795	1588.5000	345283.6795	76993.5486	179952.2756	256945.8242	10439.3689	267385.1931
0.0000	0.0000	0.0000	200.0000	200.0000	0.0000	0.0000	0.0000	191.4200	191.4200
0.0000	0.0000	0.0000	11961.0000	11961.0000	0.0000	0.0000	0.0000	13520.0000	13520.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	272.8200	272.8200	0.0000	0.0000	0.0000	542.2400	542.2400
0.0000	0.0000	0.0000	311.0000	311.0000	0.0000	0.0000	0.0000	310.3200	310.3200
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	31.4300	31.4300	0.0000	0.0000	0.0000	31.4300	31.4300
0.0000	0.0000	0.0000	475.0000	475.0000	0.0000	0.0000	0.0000	474.3000	474.3000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	50.0000	50.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	44427.2300	44427.2300	0.0000	0.0000	0.0000	12000.0000	12000.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	566.4800	566.4800	0.0000	0.0000	0.0000	1454.7700	1454.7700

Dem No.	Major Head	Actual 2016-17				
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total
TOTAL - Internal Debt :		0.0000	0.0000	0.0000	47621.7440	47621.7440
43	6004 Loans and Advances from Central Government	0.0000	0.0000	0.0000	3641.0510	3641.0510
TOTAL - (E) PUBLIC DEBT :		0.0000	0.0000	0.0000	51262.7950	51262.7950
F	LOANS AND ADVANCES					
19	6210 Loans for Medical and Public Health	620.0000	0.0000	620.0000	0.0000	620.0000
20	6210 Loans for Medical and Public Health	240.0000	0.0000	240.0000	0.0000	240.0000
16	6210 Loans for Medical and Public Health	340.0000	0.0000	340.0000	0.0000	340.0000
22	6235 Loans for Social Security and Welfare	0.0000	0.0000	0.0000	0.0000	0.0000
12	6425 Loans for Co-operation	99.0000	0.0000	99.0000	0.0000	99.0000
19	6425 Loans for Co-operation	0.0000	0.0000	0.0000	0.0000	0.0000
20	6425 Loans for Co-operation	0.0000	0.0000	0.0000	0.0000	0.0000
14	6801 Loans for Power Projects	0.0000	0.0000	0.0000	1325.0000	1325.0000
25	6851 Loans for Village and Small Industries	0.0000	0.0000	0.0000	0.0000	0.0000
43	7610 Loans to Government Servant	0.0000	0.0000	0.0000	70.0000	70.0000
TOTAL - F. LOANS & ADVANCES :		1299.0000	0.0000	1299.0000	1395.0000	2694.0000
TOTAL CONSOLIDATED FUND (NET EXPENDITURE) :		238357.6119	314097.5658	552455.1777	716405.4701	1268860.6478

Budget Estimate 2017-18					Revised Estimate 2017-18				
State Plan					State Plan				
State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0.0000	0.0000	0.0000	58294.9600	58294.9600	0.0000	0.0000	0.0000	28524.4800	28524.4800
0.0000	0.0000	0.0000	15572.7700	15572.7700	0.0000	0.0000	0.0000	3182.2600	3182.2600
0.0000	0.0000	0.0000	73867.7300	73867.7300	0.0000	0.0000	0.0000	31706.7400	31706.7400
341.0000	0.0000	341.0000	0.0000	341.0000	155.0000	0.0000	155.0000	0.0000	155.0000
187.0000	0.0000	187.0000	0.0000	187.0000	85.0000	0.0000	85.0000	0.0000	85.0000
572.0000	0.0000	572.0000	0.0000	572.0000	260.0000	0.0000	260.0000	0.0000	260.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
117.5000	0.0000	117.5000	0.0000	117.5000	97.7500	0.0000	97.7500	0.0000	97.7500
41.0000	0.0000	41.0000	0.0000	41.0000	34.5000	0.0000	34.5000	0.0000	34.5000
39.5000	0.0000	39.5000	0.0000	39.5000	32.7500	0.0000	32.7500	0.0000	32.7500
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
0.0000	0.0000	0.0000	150.0000	150.0000	0.0000	0.0000	0.0000	35.7500	35.7500
1298.0000	0.0000	1298.0000	150.0000	1448.0000	665.0000	0.0000	665.0000	35.7500	700.7500
221800.7070	386068.0400	607868.7470	987786.9700	1595655.7170	145261.1177	291768.8781	437029.9958	992670.2680	1429700.2638

SECTION - V
SERVICE-WISE EXPENDITURE UNDER
CONSOLIDATED FUND

(B.E. - 2018-19)

Demand No.		Major Head	Budget Estimates 2018-19
A GENERAL SERVICES			
a Organs of State			
1	2011	Parliament/State/Union Territory Legislatures	2,171.0000
2	2012	President, Vice President/ Governor, Administrator of Union Territories	676.0000
3	2013	Council of Ministers	107.7500
47	2013	Council of Ministers	5.0300
5	2014	Administration of Justice	14,439.2600
48	2014	Administration of Justice	1,992.5000
4	2015	Elections	3,852.5000
23	2015	Elections	10.0000
TOTAL-a Organs of State			23,254.0400
b Fiscal Services			
45	2020	Collection of Taxes on Income and Expenditure	39.5000
6	2029	Land Revenue	4,665.8500
6	2030	Stamps and Registration	218.0000
46	2030	Stamps and Registration	210.0000
45	2039	State Excise	901.7000
14	2040	Taxes on Sales, Trade etc.	0.0000
45	2040	Taxes on Sales, Trade etc.	2,614.8000
11	2041	Taxes on Vehicles	487.0000
13	2045	Other Taxes and Duties on Commodities and Services	91.3070
44	2047	Other Fiscal Services	423.3500
TOTAL-b Fiscal Services			9,651.5070
c Interest Payment and servicing of Debt			
12	2049	Interest Payments	150.0000
13	2049	Interest Payments	6,000.0000
15	2049	Interest Payments	302.0000
16	2049	Interest Payments	300.0000
26	2049	Interest Payments	60.0000
27	2049	Interest Payments	500.0000
35	2049	Interest Payments	120.0000
43	2049	Interest Payments	106,500.0000
51	2049	Interest Payments	350.0000
52	2049	Interest Payments	400.0000
TOTAL-c Interest Payment and servicing of Debt			114,682.0000
d Administrative Services			
8	2051	Public Service Commission	572.0000
3	2052	Secretariat-General Services	5,664.1800
6	2052	Secretariat-General Services	5.0000
10	2052	Secretariat-General Services	200.0000
43	2052	Secretariat-General Services	1,409.0000
47	2052	Secretariat-General Services	18.8700
58	2052	Secretariat-General Services	6.0000
6	2053	District Administration	8,329.0500
58	2053	District Administration	45.0000
45	2054	Treasury and Accounts Administration	0.0000
46	2054	Treasury and Accounts Administration	868.0000
10	2055	Police	136,380.6200
58	2055	Police	419.5000
36	2056	Jails	3,251.0000
5	2058	Stationery and Printing	0.0000
38	2058	Stationery and Printing	1,277.0000
6	2059	Public Works	25.0000
10	2059	Public Works	158.7100

Demand No.		Major Head	Budget Estimates 2018-19
11	2059	Public Works	2.0000
12	2059	Public Works	7.0000
13	2059	Public Works	23,183.8130
15	2059	Public Works	350.0000
16	2059	Public Works	570.0000
17	2059	Public Works	10.0000
20	2059	Public Works	30.0000
21	2059	Public Works	10.0000
30	2059	Public Works	30.0000
31	2059	Public Works	10.0000
32	2059	Public Works	1.0000
36	2059	Public Works	30.0000
38	2059	Public Works	5.0000
39	2059	Public Works	10.0000
40	2059	Public Works	70.0000
49	2059	Public Works	5.0000
51	2059	Public Works	0.0000
62	2059	Public Works	70.0000
7	2062	Vigilance	267.5250
3	2070	Other Administrative Services	1,099.1000
5	2070	Other Administrative Services	0.0000
6	2070	Other Administrative Services	189.0000
7	2070	Other Administrative Services	103.2750
8	2070	Other Administrative Services	24.0000
10	2070	Other Administrative Services	1,848.4400
13	2070	Other Administrative Services	20.0000
43	2070	Other Administrative Services	12,500.0000
46	2070	Other Administrative Services	36.0000
49	2070	Other Administrative Services	8,512.0000
50	2070	Other Administrative Services	30.0000
56	2070	Other Administrative Services	1,372.0000
TOTAL-d Administrative Services			209,024.0830
e Pensions and Miscellaneous General Services			
43	2071	Pensions and other Retirement Benefits	202,600.0000
44	2075	Miscellaneous General Services	0.2500
TOTAL-e Pensions and Miscellaneous General Services			202,600.2500
TOTAL-A General Services			559,211.8800
B SOCIAL SERVICES			
a Education, sport ,Art and Culture			
39	2202	General Education	12,016.1800
40	2202	General Education	171,439.6100
41	2202	General Education	0.0000
60	2202	General Education	75.4000
62	2202	General Education	95,469.2500
39	2203	Technical Education	2,129.0000
39	2204	Sports and Youth Services	117.2500
42	2204	Sports and Youth Services	7,549.0000
17	2205	Art and Culture	310.0000
39	2205	Art and Culture	877.1300
TOTAL-a Education, sport ,Art and Culture			289,982.8200
b Health and Family Welfare			
16	2210	Medical and Public Health	38,743.0000
52	2210	Medical and Public Health	21,738.0000
52	2211	Family Welfare	22,196.0000
TOTAL-b Health and Family Welfare			82,677.0000

Demand No.	Major Head	Budget Estimates 2018-19
c Water Supply sanitation Housing and Urban Development		
31	2215	Water Supply and Sanitation 18.0000
51	2215	Water Supply and Sanitation 18,103.5000
13	2216	Housing 115.8800
35	2217	Urban Development 11,718.9940
TOTAL-c Water Supply sanitation Housing and Urban Development		29,956.3740
d Information and Broadcasting		
17	2220	Information and Publicity 3,443.0000
TOTAL-d Information and Broadcasting		3,443.0000
e Welfare of SC,ST and OBC		
19	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities 26,755.0000
20	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities 6,358.5000
32	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities 1,821.6500
53	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities 281.5000
57	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities 2,500.2500
61	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities 2,858.7500
TOTAL-e Welfare of SC,ST and OBC		40,575.6500
f Labour and Labour Welfare		
16	2230	Labour, Employment and Skill Development 794.7600
24	2230	Labour, Employment and Skill Development 1,986.3700
37	2230	Labour, Employment and Skill Development 1,236.2500
54	2230	Labour, Employment and Skill Development 294.5000
55	2230	Labour, Employment and Skill Development 734.1000
63	2230	Labour, Employment and Skill Development 1,000.0000
TOTAL-f Labour and Labour Welfare		6,045.9800
g Social Welfare and Nutrition		
6	2235	Social Security and Welfare 28.0000
17	2235	Social Security and Welfare 0.5000
18	2235	Social Security and Welfare 135.5500
22	2235	Social Security and Welfare 3,584.0000
41	2235	Social Security and Welfare 65,658.6000
42	2235	Social Security and Welfare 0.0000
43	2235	Social Security and Welfare 40.0000
57	2235	Social Security and Welfare 120.0000
40	2236	Nutrition 0.0000
41	2236	Nutrition 291.2100
62	2236	Nutrition 5,321.7500
6	2245	Relief on account of Natural Calamities 11,774.7000
TOTAL-g Social Welfare and Nutrition		86,954.3100
h Others		
6	2250	Other Social Services 115.0000
18	2250	Other Social Services 113.0000
57	2250	Other Social Services 0.0000
TOTAL-h Others		228.0000
TOTAL-B Social Services		539,863.1340
C ECONOMIC SERVICES		
a Agriculture and Allied Activities		
27	2401	Crop Husbandry 32,755.7000
28	2401	Crop Husbandry 14,163.3000
28	2402	Soil and Water Conservation 930.7000
30	2402	Soil and Water Conservation 222.0000
28	2403	Animal Husbandry 0.0000
29	2403	Animal Husbandry 10,669.8700
28	2404	Dairy Development 0.0000
29	2404	Dairy Development 654.7100

Demand No.		Major Head	Budget Estimates 2018-19
26	2405	Fisheries	6,479.2200
30	2406	Forestry and Wild Life	10,433.0000
32	2406	Forestry and Wild Life	1,297.3500
24	2407	Plantations	50.0000
21	2408	Food, Storage and Warehousing	3,580.2300
27	2408	Food, Storage and Warehousing	115.0000
27	2415	Agricultural Research and Education	107.1000
12	2425	Co-operation	2,821.5000
27	2435	Other Agricultural Programmes	0.0000
TOTAL-a Agriculture and Allied Activities			84,279.6800
b Rural Development			
31	2501	Special Programmes for Rural Development	20,602.1100
33	2501	Special Programmes for Rural Development	5.0000
31	2505	Rural Employment	0.0000
6	2506	Land Reforms	2,811.1000
23	2515	Other Rural Development programmes	27,120.0000
31	2515	Other Rural Development programmes	434.8900
TOTAL-b Rural Development			50,973.1000
c Special Areas Programmes			
24	2552	North Eastern Areas	0.0000
26	2552	North Eastern Areas	123.2800
29	2552	North Eastern Areas	38.1000
39	2552	North Eastern Areas	247.0000
59	2552	North Eastern Areas	0.0000
TOTAL-c Special Areas Programmes			408.3800
d Irrigation and Flood Control			
15	2701	Major and Medium Irrigation	12.5000
15	2702	Minor Irrigation	4,538.7700
15	2711	Flood Control and Drainage	3,012.4500
TOTAL-d Irrigation and Flood Control			7,563.7200
e Energy			
14	2801	Power	6,013.0000
33	2810	New and Renewable Energy	43.2000
TOTAL-e Energy			6,056.2000
f Industry and Minerals			
24	2851	Village and Small Industries	3,403.6300
25	2851	Village and Small Industries	2,363.0000
63	2851	Village and Small Industries	1,407.2000
24	2852	Industries	0.0000
24	2875	Other Industries	2,422.0000
TOTAL-f Industry and Minerals			9,595.8300
g Transport			
11	3053	Civil Aviation	0.0000
14	3053	Civil Aviation	0.0000
13	3054	Roads and Bridges	10,900.0000
11	3055	Road Transport	2,055.0000
TOTAL-g Transport			12,955.0000
h Communications			
10	3275	Other Communication Services	3,855.1400
TOTAL-h Communications			3,855.1400
i Science Technology and Environment			
33	3425	Other Scientific Research	851.1375
33	3435	Ecology and Environment	42.8875
TOTAL-i Science Technology and Environment			894.0250
j General Economic Service			

Demand No.	Major Head	Budget Estimates 2018-19
34	3451 Secretariat-Economic Services	437.3500
61	3451 Secretariat-Economic Services	0.0000
31	3452 Tourism	0.0000
59	3452 Tourism	324.6000
24	3453 Foreign Trade and Export Promotion	50.0000
6	3454 Census Surveys and Statistics	106.0000
9	3454 Census Surveys and Statistics	893.0000
21	3456 Civil Supplies	9,360.4600
21	3475 Other General Economic Services	569.5100
TOTAL-j General Economic Service		11,740.9200
TOTAL-C Economic Services		188,321.9950

D GRANTS-IN AID AND CONTRIBUTIONS

a Grants in Aid And Contribution

19	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	13,000.0000
23	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5,000.0000
35	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5,500.0000
TOTAL-a Grants in Aid And Contribution		23,500.0000
TOTAL-D Grants-in Aid and Contributions		23,500.0000
TOTAL-REVENUE ACCOUNT		1,310,897.0090

A CAPITAL ACCOUNT OF GENERAL SERVICES

a GENERAL SERVICES

10	4055 Capital Outlay on Police	4,286.0900
58	4055 Capital Outlay on Police	65.5000
38	4058 Capital Outlay on Stationery and Printing	40.0000
4	4059 Capital Outlay on Public Works	0.0000
5	4059 Capital Outlay on Public Works	4,150.7400
6	4059 Capital Outlay on Public Works	20.0000
10	4059 Capital Outlay on Public Works	0.0000
12	4059 Capital Outlay on Public Works	0.0000
13	4059 Capital Outlay on Public Works	500.0000
24	4059 Capital Outlay on Public Works	900.0000
25	4059 Capital Outlay on Public Works	0.0000
30	4059 Capital Outlay on Public Works	10.0000
31	4059 Capital Outlay on Public Works	0.0000
37	4059 Capital Outlay on Public Works	0.0000
41	4059 Capital Outlay on Public Works	0.0000
49	4059 Capital Outlay on Public Works	1,000.0000
55	4059 Capital Outlay on Public Works	0.0000
62	4059 Capital Outlay on Public Works	50.0000
3	4070 Capital Outlay on Other Administrative Services	5.0000
5	4070 Capital Outlay on Other Administrative Services	0.0000
6	4070 Capital Outlay on Other Administrative Services	8,450.0000
10	4070 Capital Outlay on Other Administrative Services	0.0000
24	4070 Capital Outlay on Other Administrative Services	916.1300
34	4070 Capital Outlay on Other Administrative Services	2,100.0000
36	4070 Capital Outlay on Other Administrative Services	260.0000
45	4070 Capital Outlay on Other Administrative Services	200.0000
49	4070 Capital Outlay on Other Administrative Services	20.0000
56	4070 Capital Outlay on Other Administrative Services	550.0000
TOTAL-a GENERAL SERVICES		23,523.4600
TOTAL-A Capital Account of General Services		23,523.4600

B CAPITAL ACCOUNT OF SOCIAL SERVICES

d Capital Account of Education, Sports, Art and Culture

24	4202 Capital Outlay on Education, Sports, Art and Culture	100.0000
39	4202 Capital Outlay on Education, Sports, Art and Culture	4,399.3400

Demand No.	Major Head	Budget Estimates 2018-19
40	4202 Capital Outlay on Education, Sports, Art and Culture	685.3900
42	4202 Capital Outlay on Education, Sports, Art and Culture	0.0000
57	4202 Capital Outlay on Education, Sports, Art and Culture	0.0000
62	4202 Capital Outlay on Education, Sports, Art and Culture	0.0000
TOTAL-d Capital Account of Education, Sports, Art and Culture		5,184.7300
e Capital Account of Health and Family Welfare		
16	4210 Capital Outlay on Medical and Public Health	11,050.3400
52	4210 Capital Outlay on Medical and Public Health	2,145.0000
52	4211 Capital Outlay on Family Welfare	573.0000
TOTAL-e Capital Account of Health and Family Welfare		13,768.3400
f Capital Account of Water Supply, Sanitation, Housing & Urban Development		
51	4215 Capital Outlay on Water Supply and Sanitation	24,379.9600
57	4215 Capital Outlay on Water Supply and Sanitation	1,640.0000
13	4216 Capital Outlay on Housing	300.0000
31	4216 Capital Outlay on Housing	29,447.5000
35	4216 Capital Outlay on Housing	60.0000
35	4217 Capital Outlay on Urban Development	59,492.0060
TOTAL-f Capital Account of Water Supply, Sanitation, Housing & Urban Development		115,319.4660
g Capital Account of Information and Broadcasting		
17	4220 Capital Outlay on Information and Publicity	0.0000
TOTAL-g Capital Account of Information and Broadcasting		0.0000
h Capital Account of Welfare of SC, ST and OBC		
19	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	2,270.5500
20	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	497.5000
57	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	3,840.1100
61	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	61.0000
TOTAL-h Capital Account of Welfare of SC, ST and OBC		6,669.1600
i Capital Account of Social Welfare and Nutrition		
41	4235 Capital Outlay on Social Security and Welfare	0.0000
62	4236 Capital Outlay on Nutrition	3.0000
TOTAL-i Capital Account of Social Welfare and Nutrition		3.0000
j Capital Account of Others Social Services		
6	4250 Capital Outlay on other Social Services	5.0000
TOTAL-j Capital Account of Others Social Services		5.0000
TOTAL-B Capital Account of Social Services		140,949.6960
C CAPITAL ACCOUNT OF ECONOMIC SERVICES		
a Capital Account of Agriculture and Allied Activities		
27	4401 Capital Outlay on Crop Husbandry	1,885.0000
29	4403 Capital Outlay on Animal Husbandry	609.7200
26	4405 Capital Outlay on Fisheries	337.0000
30	4406 Capital Outlay on Forestry and Wild Life	950.0000
21	4408 Capital Outlay on Food Storage and Warehousing	806.1500
27	4408 Capital Outlay on Food Storage and Warehousing	355.0000
27	4415 Capital Outlay on Agricultural Research and Education	0.0000
12	4425 Capital Outlay on Co-operation	310.0000
27	4435 Capital Outlay on Other Agricultural Programmes	1,338.0000
TOTAL-a Capital Account of Agriculture and Allied Activities		6,590.8700
b Capital Account of Rural Development		
16	4515 Capital Outlay on other Rural Development Programmes	0.0000
23	4515 Capital Outlay on other Rural Development Programmes	2.0000
31	4515 Capital Outlay on other Rural Development Programmes	45,229.4800
40	4515 Capital Outlay on other Rural Development Programmes	0.0000
TOTAL-b Capital Account of Rural Development		45,231.4800

Demand No.	Major Head	Budget Estimates 2018-19	
c Capital Account of Special Areas Programme			
11	4552	Capital Outlay on North Eastern Areas	410.0000
13	4552	Capital Outlay on North Eastern Areas	1,050.0000
14	4552	Capital Outlay on North Eastern Areas	166.6800
16	4552	Capital Outlay on North Eastern Areas	0.0000
24	4552	Capital Outlay on North Eastern Areas	173.6700
27	4552	Capital Outlay on North Eastern Areas	495.0000
28	4552	Capital Outlay on North Eastern Areas	0.0000
29	4552	Capital Outlay on North Eastern Areas	325.6000
40	4552	Capital Outlay on North Eastern Areas	2,090.0000
42	4552	Capital Outlay on North Eastern Areas	5.0000
51	4552	Capital Outlay on North Eastern Areas	1,290.0400
57	4552	Capital Outlay on North Eastern Areas	0.0000
TOTAL-c Capital Account of Special Areas Programme		6,005.9900	
d Capital Account of Irrigation and Flood Control			
15	4701	Capital outlay on Major and Medium Irrigation	678.9000
27	4701	Capital outlay on Major and Medium Irrigation	0.0000
15	4702	Capital Outlay on Minor Irrigation	3,085.6600
15	4711	Capital Outlay on Flood Control projects	1,005.2200
TOTAL-d Capital Account of Irrigation and Flood Control		4,769.7800	
e Capital Account of Energy			
14	4801	Capital Outlay on Power Projects	1,802.3200
33	4810	Capital Outlay on New and Renewable Energy	8.0000
TOTAL-e Capital Account of Energy		1,810.3200	
f Capital Account of Industry and Minerals			
24	4851	Capital Outlay on Village and Small Industries	0.0000
25	4851	Capital Outlay on Village and Small Industries	5.0000
24	4860	Capital Outlay on Consumer Industries	3,289.0000
24	4875	Capital Outlay on Other Industries	75.2000
TOTAL-f Capital Account of Industry and Minerals		3,369.2000	
g Capital Account of Transport			
11	5053	Capital Outlay on Civil Aviation	169.0900
13	5054	Capital Outlay on Roads and Bridges	39,315.0000
11	5055	Capital Outlay on Road Transport	1,244.0000
TOTAL-g Capital Account of Transport		40,728.0900	
i Capital Account of Science Technology and Environment			
33	5425	Capital Outlay on other Scientific and Environmental Research	55.7750
TOTAL-i Capital Account of Science Technology and Environment		55.7750	
j Capital Account of General Economic Service			
59	5452	Capital Outlay on Tourism	0.0000
24	5453	Capital Outlay on Foreign Trade and Export Promotion	0.0000
12	5465	Investments in General Financial and Trading Institutions	35.0000
24	5465	Investments in General Financial and Trading Institutions	400.0000
25	5465	Investments in General Financial and Trading Institutions	1,412.0000
28	5465	Investments in General Financial and Trading Institutions	75.0000
59	5465	Investments in General Financial and Trading Institutions	65.0000
21	5475	Capital Outlay on Other General Economic Services.	187.2100
TOTAL-j Capital Account of General Economic Service		2,174.2100	
TOTAL-C Capital Account of Economic Services		110,735.7150	
E PUBLIC DEBT			
a PUBLIC DEBT			
12	6003	Internal debt of the State Government	220.0000
13	6003	Internal debt of the State Government	15,833.0000
15	6003	Internal debt of the State Government	545.0000
16	6003	Internal debt of the State Government	743.0000

Demand No.	Major Head	Budget Estimates 2018-19
26	6003 Internal debt of the State Government	180.0000
27	6003 Internal debt of the State Government	669.0000
35	6003 Internal debt of the State Government	50.0000
43	6003 Internal debt of the State Government	27,036.0400
51	6003 Internal debt of the State Government	540.0000
52	6003 Internal debt of the State Government	870.0000
43	6004 Loans and Advances from the Central Government	5,363.9600
TOTAL-a PUBLIC DEBT		52,050.0000
TOTAL-E Public Debt		52,050.0000
F LOANS & ADVANCES		
a LOAN AND ADVANCES		
16	6210 Loans for Medical and Public Health	0.0000
12	6425 Loans for Cooperation	515.0000
14	6801 Loans for Power Projects	0.0000
43	7610 Loans to Government Servants etc	50.0000
TOTAL-a LOAN AND ADVANCES		565.0000
TOTAL-F Loans & Advances		565.0000
TOTAL (Excluding Recovery,public account and Loans)-CAPITAL ACCOUNT		275,208.8710
TOTAL(Excluding Recovery)-CONSOLIDATED FUND		1,638,720.8800

RECEIPTS IN PUBLIC ACCOUNT FOR 2018-19

(Rupees in lakhs)

Major Heads	Actuals 2016-17	Budget Estimates, 2017-18	Revised Estimates, 2017-18	Budget Estimates, 2018-19
1	2	3	4	5
III. PUBLIC ACCOUNT				
A. TRANSACTION IN CONTINGENCY FUND				
8000 Contingency Fund	0.0000	0.0000	0.0000	0.0000
TOTAL - A (CONTINGENCY FUND) :	0.0000	0.0000	0.0000	0.0000
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.				
(a) Small Savings				
8007 Investment of National Small Savings Fund	0.0000	0.0000	0.0000	0.0000
Total - (a) Small Savings :	0.0000	0.0000	0.0000	0.0000
(b) Provident Fund				
8009 State Provident Funds	110602.2000	111000.0000	110300.0000	126400.0000
Total - (b) Provident Fund :	110602.2000	111000.0000	110300.0000	126400.0000
(c) Other Accounts				
8011 Insurance and Pension Funds	1643.8000	1800.0000	1700.0000	1800.0000
Total - (c) Other Accounts :	1643.8000	1800.0000	1700.0000	1800.0000
TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) :	112246.0000	112800.0000	112000.0000	128200.0000
J. RESERVE FUND				
(a) Reserve Funds Bearing Interest				
8121 General and Other Reserve Funds	6144.2500	5500.0000	6200.0000	6250.0000
Total - (a) Reserve Funds Bearing Interest :	6144.2500	5500.0000	6200.0000	6250.0000
(b) Reserve Funds not bearing Interest				
8222 Sinking Fund	0.0000	0.0000	0.0000	0.0000
8235 General and Other Reserve Funds	64.0000	47.0000	64.5000	65.0000
Total - (b) Reserve Funds not bearing Interest :	64.0000	47.0000	64.5000	65.0000
TOTAL - J (RESERVE FUND) :	6208.2500	5547.0000	6264.5000	6315.0000
K. DEPOSITS AND ADVANCES				
(a) Deposit bearing Interest				
8342 Other Deposits	58.0300	35.0000	50.0000	60.0000
Total - (a) Deposit bearing Interest :	58.0300	35.0000	50.0000	60.0000

EXPENDITURE FROM PUBLIC ACCOUNT FOR 2018-19

(Rupees in lakhs)

Major Heads	Actuals 2016-17	Budget Estimates, 2017-18	Revised Estimates, 2017-18	Budget Estimates, 2018-19
1	2	3	4	5
III. PUBLIC ACCOUNT				
A. TRANSACTION IN CONTINGENCY FUND				
### Contingency Fund	0.0000	0.0000	0.0000	0.0000
TOTAL - A (CONTINGENCY FUND) :	0.0000	0.0000	0.0000	0.0000
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.				
(a) Small Savings				
### Investment of National Small Savings Fund	0.0000	0.0000	0.0000	0.0000
Total - (a) Small Savings :	0.0000	0.0000	0.0000	0.0000
(b) Provident Fund				
### State Provident Funds	70752.4600	81680.0000	75400.0000	81300.0000
Total - (b) Provident Fund :	70752.4600	81680.0000	75400.0000	81300.0000
(c) Other Accounts				
### Insurance and Pension Funds	1892.8600	120.0000	1700.0000	1800.0000
Total - (c) Other Accounts :	1892.8600	120.0000	1700.0000	1800.0000
TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) :	72645.3200	81800.0000	77100.0000	83100.0000
J. RESERVE FUND				
(a) Reserve Funds Bearing Interest				
### General and Other Reserve Funds	4173.9200	4500.0000	4350.0000	4500.0000
Total - (a) Reserve Funds Bearing Interest :	4173.9200	4500.0000	4350.0000	4500.0000
(b) Reserve Funds not bearing Interest				
### Sinking Fund	0.0700	0.0000	0.0000	0.0000
### General and Other Reserve Funds	271.2600	350.0000	310.0000	340.0000
Total - (b) Reserve Funds not bearing Interest :	271.3300	350.0000	310.0000	340.0000
TOTAL - J (RESERVE FUND) :	4445.2500	4850.0000	4660.0000	4840.0000
K. DEPOSITS AND ADVANCES				
(a) Deposit bearing Interest				
### Other Deposits	52.0900	46.0000	42.0000	48.0000
Total - (a) Deposit bearing Interest :	52.0900	46.0000	42.0000	48.0000

(Rupees in lakhs)

Major Heads	Actuals 2016-17	Budget Estimates, 2017-18	Revised Estimates, 2017-18	Budget Estimates, 2018-19
1	2	3	4	5
(b) Deposit not bearing Interest				
8443 Civil Deposits	68407.5400	52900.0000	45897.5000	49000.0000
8448 Deposit and Local Fund	0.0000	0.0000	0.0000	0.0000
8449 Other Deposits	0.0000	0.0000	0.0000	0.0000
Total - (b) Deposit not bearing Interest :	68407.5400	52900.0000	45897.5000	49000.0000
(c) Advances				
8550 Civil Advance	1445.0200	160.0000	144.0000	160.0000
Total - (c) Advances :	1445.0200	160.0000	144.0000	160.0000
TOTAL - K (DEPOSITS AND ADVANCES) :	69910.5900	53095.0000	46091.5000	49220.0000
L. <u>SUSPENSE AND MISCELLANEOUS</u>				
(b) Suspense				
8658 Suspense Accounts	7842.0500	6000.0000	8013.0000	7823.0000
Total - (b) Suspense :	7842.0500	6000.0000	8013.0000	7823.0000
(c) Other Accounts				
8670 Cheques and Bills	0.0000	0.0000	0.0000	0.0000
8671 Departmental Balances	1301.0300	840.0000	1100.0000	1150.0000
8672 Permanent Cash Imprest	0.0000	0.0000	0.0000	0.0000
8673 Cash Balance Investment Account	3005556.0000	3912000.0000	3546000.0000	3912000.0000
Total - (c) Other Accounts :	3006857.0300	3912840.0000	3547100.0000	3913150.0000
(e) Miscellaneous				
8675 Deposits with Reserve Bank	0.0000	0.0000	0.0000	0.0000
8680 Miscellaneous Government Accounts	0.0000	0.0000	0.0000	0.0000
Total - (e) Miscellaneous :	0.0000	0.0000	0.0000	0.0000
TOTAL - L (SUSPENSE AND MISCELLANEOUS) :	3014699.0800	3918840.0000	3555113.0000	3920973.0000
M. <u>REMITTANCES</u>				
(a) Money Order and other Remittances				
8782 Cash Remittance and Adjustments between Officers redering account to the same Account Officers	196946.2600	105336.0000	99820.0000	100021.0000
8786 Adjusting Account between Central and State Government	0.0000	0.0000	0.0000	0.0000
Total - (a) Money Order and other Remittances :	196946.2600	105336.0000	99820.0000	100021.0000
(b) Inter Government Adjustment Account				
8793 Inter-State Suspense Account	0.0000	0.0000	0.0000	0.0000
Total - (b) Inter Government Adjustment Account :	0.0000	0.0000	0.0000	0.0000
TOTAL - M (REMITTANCE) :	196946.2600	105336.0000	99820.0000	100021.0000
TOTAL : III-PUBLIC ACCOUNT	340010.1800	4195618.0000	3819289.0000	4204729.0000

(Rupees in lakhs)

Major Heads	Actuals 2016-17	Budget Estimates, 2017-18	Revised Estimates, 2017-18	Budget Estimates, 2018-19
1	2	3	4	5
(b) Deposit not bearing Interest				
### Civil Deposits	33138.8000	35677.0000	33530.0000	31500.0000
### Deposit of Local Funds	0.0000	0.0000	0.0000	0.0000
### Other Deposits	0.0000	0.0000	0.0000	0.0000
Total - (b) Deposit not bearing Interest :	33138.8000	35677.0000	33530.0000	31500.0000
(c) Advances				
### Civil Advance	1291.0500	795.0000	530.0000	795.0000
Total - (c) Advances :	1291.0500	795.0000	530.0000	795.0000
TOTAL - K (DEPOSITS AND ADVANCES) :	34481.9400	36518.0000	34102.0000	32343.0000
L. <u>SUSPENSE AND MISCELLANEOUS</u>				
(b) Suspense				
### Suspense Accounts	8590.0800	23800.0000	9263.0000	9564.0000
Total - (b) Suspense :	8590.0800	23800.0000	9263.0000	9564.0000
(c) Other Accounts				
### Cheques and Bills	0.0000	0.0000	0.0000	0.0000
### Departmental Balances	3487.9500	1150.0000	2650.0000	2150.0000
### Permanent Cash Imprest	0.3000	0.0000	0.0000	0.0000
### Cash Balance Investment Account	2920449.0000	3852000.0000	3486000.0000	3874100.0000
Total - (c) Other Accounts :	2923937.2500	3853150.0000	3488650.0000	3876250.0000
(e) Miscellaneous				
### Deposits with Reserve Bank	0.0000	0.0000	0.0000	0.0000
### Miscellaneous Government Accounts	0.0000	0.0000	0.0000	0.0000
Total - (e) Miscellaneous :	0.0000	0.0000	0.0000	0.0000
TOTAL - L (SUSPENSE AND MISCELLANEOUS) :	2932527.3300	3876950.0000	3497913.0000	3885814.0000
M. <u>REMITTANCES</u>				
(a) Money Order and other Remittances				
### Cash Remittance and Adjustments between Officers rendering account to the same Account Officers	196304.6400	104500.0000	110514.0000	115732.0000
### Adjusting Account between Central and State Government	0.0000	0.0000	0.0000	0.0000
Total - (a) Money Order and other Remittances :	196304.6400	104500.0000	110514.0000	115732.0000
(b) Inter Government Adjustment Account				
### Inter-State Suspense Account	0.0000	0.0000	0.0000	0.0000
Total - (b) Inter Government Adjustment Account :	0.0000	0.0000	0.0000	0.0000
TOTAL - M (REMITTANCE) :	196304.6400	104500.0000	110514.0000	115732.0000
TOTAL : III-PUBLIC ACCOUNT	3240404.4800	4104618.0000	3724289.0000	4121829.0000