



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2017 - 2018

VOLUME - I ABSTRACT ACCOUNT

FINANCE DEPARTMENT

EXPENDITURE
BUDGET

2017 - 2018

VOLUME - I
ABSTRACT ACCOUNT

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PARLIAMENTARY AFFAIRS
(Vol-1) DEMAND NO.-1

DEMAND NO.-1

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.1

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 3500 | 226150 | 229650 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 3500 | 226150 | 229650 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|-----|----|----|----|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2011 | PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES | | | | | 0 | 153796 | 0 | 233250 | 0 | 176450 | 0 | 229650 |
| TOTAL REVENUE ACCOUNT | | | | | | 0 | 153796 | 0 | 233250 | 0 | 176450 | 0 | 229650 |
| TOTAL DEMAND NO.1 | | | | | | 0 | 153796 | 0 | 233250 | 0 | 176450 | 0 | 229650 |
| CHARGED | | | | | | 0 | 1352 | 0 | 3638 | 0 | 2780 | 0 | 3500 |
| VOTED | | | | | | 0 | 152444 | 0 | 229612 | 0 | 173670 | 0 | 226150 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | | | |
|------------------------------|---|------------------------------------|----------------------|--|----------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2011 | PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES | | | | | | | | | | | | |
| 2011 | 02 | State/Union Territory Legislatures | | | | | | | | | | | |
| 2011 | 02 | 101 | Legislative Assembly | | 0 | 153002 | 0 | 232450 | 0 | 175650 | 0 | 228850 | |
| 2011 | 02 | 800 | Other expenditure | | 0 | 794 | 0 | 800 | 0 | 800 | 0 | 800 | |
| 2011 | 02 | Total : | | | 0 | 153796 | 0 | 233250 | 0 | 176450 | 0 | 229650 | |
| 2011 | Total : | | | | 0 | 153796 | 0 | 233250 | 0 | 176450 | 0 | 229650 | |
| CHARGED | | | | | | 0 | 1352 | 0 | 3638 | 0 | 2780 | 0 | 3500 |
| VOTED | | | | | | 0 | 152444 | 0 | 229612 | 0 | 173670 | 0 | 226150 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 0 | 153796 | 0 | 233250 | 0 | 176450 | 0 | 229650 |
| CHARGED | | | | | | 0 | 1352 | 0 | 3638 | 0 | 2780 | 0 | 3500 |
| VOTED | | | | | | 0 | 152444 | 0 | 229612 | 0 | 173670 | 0 | 226150 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.1 | | | | | | 0 | 153796 | 0 | 233250 | 0 | 176450 | 0 | 229650 |
| CHARGED | | | | | | 0 | 1352 | 0 | 3638 | 0 | 2780 | 0 | 3500 |
| VOTED | | | | | | 0 | 152444 | 0 | 229612 | 0 | 173670 | 0 | 226150 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

GOVERNORS SECRETARIAT
(Vol-1) DEMAND NO.-2

DEMAND NO.-2

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.2

| | Charged | Voted | Total |
|--------------------|---------|-------|-------|
| Gross Expenditure | 47655 | 0 | 47655 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 47655 | 0 | 47655 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|---|----|----|-----------------|--------------|--------------------------|--------------|---------------------------|--------------|--------------------------|--------------|
| 0000 | 00 | 000 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | | | |
| 2012 | | PRESIDENT, VICE PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES | | | 0 | 37747 | 0 | 41500 | 0 | 45785 | 0 | 47655 |
| TOTAL REVENUE ACCOUNT | | | | | 0 | 37747 | 0 | 41500 | 0 | 45785 | 0 | 47655 |
| TOTAL DEMAND NO.2 | | | | | 0 | 37747 | 0 | 41500 | 0 | 45785 | 0 | 47655 |
| CHARGED | | | | | 0 | 37747 | 0 | 41500 | 0 | 45785 | 0 | 47655 |
| VOTED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | | |
|------------------------------|----------------|---|--|--|----------|--------------|----------|--------------|----------|--------------|----------|--------------|
| REVENUE ACCOUNT | | | | | | | | | | | | |
| 2012 | | PRESIDENT, VICE PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES | | | | | | | | | | |
| 2012 | 03 | Governor/Administrator of Union Territories | | | | | | | | | | |
| 2012 | 03 | 090 | Secretariat | | 0 | 19084 | 0 | 21410 | 0 | 22112 | 0 | 22065 |
| 2012 | 03 | 101 | Emoluments and allowances of the Governor/Administrator of Union Territories | | 0 | 1726 | 0 | 1900 | 0 | 1900 | 0 | 1900 |
| 2012 | 03 | 102 | Discretionary Grants | | 0 | 1000 | 0 | 1100 | 0 | 1100 | 0 | 1100 |
| 2012 | 03 | 103 | Household Establishment | | 0 | 13129 | 0 | 14715 | 0 | 18298 | 0 | 20165 |
| 2012 | 03 | 104 | Sumptuary Allowances | | 0 | 149 | 0 | 150 | 0 | 150 | 0 | 150 |
| 2012 | 03 | 105 | Medical Facilities | | 0 | 750 | 0 | 300 | 0 | 300 | 0 | 350 |
| 2012 | 03 | 106 | Entertainment Expenses | | 0 | 12 | 0 | 25 | 0 | 25 | 0 | 25 |
| 2012 | 03 | 107 | Expenditure from Contract Allowance | | 0 | 1897 | 0 | 1900 | 0 | 1900 | 0 | 1900 |
| 2012 | 03 | Total : | | | 0 | 37747 | 0 | 41500 | 0 | 45785 | 0 | 47655 |
| 2012 | Total : | | | | 0 | 37747 | 0 | 41500 | 0 | 45785 | 0 | 47655 |
| CHARGED | | | | | 0 | 37747 | 0 | 41500 | 0 | 45785 | 0 | 47655 |
| VOTED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | 0 | 37747 | 0 | 41500 | 0 | 45785 | 0 | 47655 |
| CHARGED | | | | | 0 | 37747 | 0 | 41500 | 0 | 45785 | 0 | 47655 |
| VOTED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.2 | | | | | 0 | 37747 | 0 | 41500 | 0 | 45785 | 0 | 47655 |
| CHARGED | | | | | 0 | 37747 | 0 | 41500 | 0 | 45785 | 0 | 47655 |

Continue Demand No.:-2

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|------------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

GENERAL ADMINISTRATION (S.A.)
(Vol-1) DEMAND NO.-3

DEMAND NO.-3

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.3

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 0 | 632400 | 632400 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 632400 | 632400 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2013 COUNCIL OF MINISTERS | 0 | 6894 | 0 | 6500 | 0 | 7400 | 0 | 9100 |
| 2052 SECRETARIAT-GENERAL SERVICES | 0 | 380694 | 0 | 412150 | 0 | 428667 | 0 | 524650 |
| 2070 OTHER ADMINISTRATIVE SERVICES | 0 | 67101 | 0 | 77850 | 0 | 87696 | 0 | 98550 |
| 3451 SECRETARIAT-ECONOMIC SERVICES | 0 | 991 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUE ACCOUNT | 0 | 455680 | 0 | 496500 | 0 | 523763 | 0 | 632300 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | 11690 | 270 | 5000 | 100 | 5000 | 100 | 0 | 100 |
| TOTAL CAPITAL ACCOUNT | 11690 | 270 | 5000 | 100 | 5000 | 100 | 0 | 100 |
| TOTAL DEMAND NO.3 | 11690 | 455950 | 5000 | 496600 | 5000 | 523863 | 0 | 632400 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 11690 | 455950 | 5000 | 496600 | 5000 | 523863 | 0 | 632400 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | |
|------------------------|--|----------|---------------|----------|---------------|----------|---------------|----------|---------------|
| REVENUE ACCOUNT | | | | | | | | | |
| 2013 | COUNCIL OF MINISTERS | | | | | | | | |
| 2013 00 101 | Salary of Ministers and Deputy Ministers | 0 | 4896 | 0 | 5000 | 0 | 5400 | 0 | 7000 |
| 2013 00 108 | Tour Expenses | 0 | 1998 | 0 | 1500 | 0 | 2000 | 0 | 2100 |
| 2013 00 | Total : | 0 | 6894 | 0 | 6500 | 0 | 7400 | 0 | 9100 |
| 2013 | Total : | 0 | 6894 | 0 | 6500 | 0 | 7400 | 0 | 9100 |
| | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | 0 | 6894 | 0 | 6500 | 0 | 7400 | 0 | 9100 |
| | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2052 | SECRETARIAT-GENERAL SERVICES | | | | | | | | |
| 2052 00 090 | Secretariate | 0 | 379894 | 0 | 411250 | 0 | 427667 | 0 | 523550 |
| 2052 00 800 | Other Expenditure | 0 | 800 | 0 | 900 | 0 | 1000 | 0 | 1100 |
| 2052 00 | Total : | 0 | 380694 | 0 | 412150 | 0 | 428667 | 0 | 524650 |
| 2052 | Total : | 0 | 380694 | 0 | 412150 | 0 | 428667 | 0 | 524650 |
| | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | 0 | 380694 | 0 | 412150 | 0 | 428667 | 0 | 524650 |
| | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2070 | OTHER ADMINISTRATIVE SERVICES | | | | | | | | |
| 2070 00 115 | Guest Houses, Government Hostels etc. | 0 | 67101 | 0 | 77850 | 0 | 87696 | 0 | 98550 |
| 2070 00 | Total : | 0 | 67101 | 0 | 77850 | 0 | 87696 | 0 | 98550 |
| 2070 | Total : | 0 | 67101 | 0 | 77850 | 0 | 87696 | 0 | 98550 |
| | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | 0 | 67101 | 0 | 77850 | 0 | 87696 | 0 | 98550 |

Continue Demand No.:-3

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|---|-------------------|----|-------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| | | | | | | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 0000 | 00 | 000 | 00 | 00 | 00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3451 | SECRETARIAT-ECONOMIC SERVICES | | | | | | | | | | | | |
| 3451 | 00 | 101 | NITI Aayog | | | 0 | 991 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3451 | 00 | Total : | | | 0 | 991 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3451 | Total : | | | | | 0 | 991 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 991 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 0 | 455680 | 0 | 496500 | 0 | 523763 | 0 | 632300 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 455680 | 0 | 496500 | 0 | 523763 | 0 | 632300 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4070 | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | | | | | | | | |
| 4070 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4070 | 00 | 800 | Other expenditure | | | 11690 | 270 | 5000 | 100 | 5000 | 100 | 0 | 100 |
| 4070 | 00 | Total : | | | 11690 | 270 | 5000 | 100 | 5000 | 100 | 0 | 100 | 100 |
| 4070 | Total : | | | | | 11690 | 270 | 5000 | 100 | 5000 | 100 | 0 | 100 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 11690 | 270 | 5000 | 100 | 5000 | 100 | 0 | 100 |
| STATE PLAN | | | | | | 11690 | 0 | 5000 | 0 | 5000 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 11690 | 270 | 5000 | 100 | 5000 | 100 | 0 | 100 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 11690 | 270 | 5000 | 100 | 5000 | 100 | 0 | 100 |
| STATE PLAN | | | | | | 11690 | 0 | 5000 | 0 | 5000 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.3 | | | | | | 11690 | 455950 | 5000 | 496600 | 5000 | 523863 | 0 | 632400 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 11690 | 455950 | 5000 | 496600 | 5000 | 523863 | 0 | 632400 |
| STATE PLAN | | | | | | 11690 | 0 | 5000 | 0 | 5000 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ELECTION
(Vol-1) DEMAND NO.-4

DEMAND NO.-4

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.4

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 0 | 365600 | 365600 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 365600 | 365600 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|---------------|--------------------------|--------------|---------------------------|---------------|--------------------------|---------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2015 ELECTIONS | 0 | 121929 | 0 | 92400 | 0 | 111053 | 0 | 309300 |
| TOTAL REVENUE ACCOUNT | 0 | 121929 | 0 | 92400 | 0 | 111053 | 0 | 309300 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | 0 | 0 | 0 | 0 | 0 | 20000 | 0 | 56300 |
| 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | 0 | 0 | 0 | 0 | 0 | 20000 | 0 | 56300 |
| TOTAL DEMAND NO.4 | 0 | 121929 | 0 | 92400 | 0 | 131053 | 0 | 365600 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 0 | 121929 | 0 | 92400 | 0 | 131053 | 0 | 365600 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | |
|------------------------|---|----------|---------------|----------|--------------|----------|---------------|----------|---------------|
| REVENUE ACCOUNT | | | | | | | | | |
| 2015 | ELECTIONS | | | | | | | | |
| 2015 00 102 | Electoral Officers | 0 | 37790 | 0 | 39900 | 0 | 44103 | 0 | 57250 |
| 2015 00 103 | Preparation and Printing of Electoral rolls | 0 | 45785 | 0 | 46000 | 0 | 43050 | 0 | 47500 |
| 2015 00 105 | Charges for conduct of elections to Parliament | 0 | 27486 | 0 | 200 | 0 | 705 | 0 | 200 |
| 2015 00 106 | Charges for conduct of elections to State/Union Territory Legislature | 0 | 8719 | 0 | 2800 | 0 | 18695 | 0 | 199850 |
| 2015 00 108 | Issue of Photo Identity - Cards to Voters | 0 | 0 | 0 | 3500 | 0 | 4500 | 0 | 4500 |
| 2015 00 800 | Other Expenditure | 0 | 2149 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2015 00 | Total : | 0 | 121929 | 0 | 92400 | 0 | 111053 | 0 | 309300 |
| 2015 | Total : | 0 | 121929 | 0 | 92400 | 0 | 111053 | 0 | 309300 |
| | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | 0 | 121929 | 0 | 92400 | 0 | 111053 | 0 | 309300 |
| | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total-Revenue Account | 0 | 121929 | 0 | 92400 | 0 | 111053 | 0 | 309300 |
| | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | 0 | 121929 | 0 | 92400 | 0 | 111053 | 0 | 309300 |
| | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | |
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | |
| 4059 60 | Other Buildings | | | | | | | | |
| 4059 60 51 | Construction | 0 | 0 | 0 | 0 | 0 | 20000 | 0 | 56300 |
| 4059 60 | Total : | 0 | 0 | 0 | 0 | 0 | 20000 | 0 | 56300 |
| 4059 | Total : | 0 | 0 | 0 | 0 | 0 | 20000 | 0 | 56300 |
| | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-4

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|---|-------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| | | | | | | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 0000 | 00 | 000 | 00 | 00 | 00 | 0 | 0 | 0 | 0 | 0 | 20000 | 0 | 56300 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 20000 | 0 | 56300 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4070 | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | | | | | | | | |
| 4070 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4070 | 00 | 800 | Other expenditure | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4070 | 00 | Total : | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4070 | Total : | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 0 | 0 | 0 | 0 | 0 | 20000 | 0 | 56300 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 20000 | 0 | 56300 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.4 | | | | | | 0 | 121929 | 0 | 92400 | 0 | 131053 | 0 | 365600 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 121929 | 0 | 92400 | 0 | 131053 | 0 | 365600 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

LAW
(Vol-1) DEMAND NO.-5

DEMAND NO.-5

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.5

| | Charged | Voted | Total |
|--------------------|---------|---------|---------|
| Gross Expenditure | 0 | 1035400 | 1035400 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 1035400 | 1035400 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|---|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| 0000 | 00 | 000 | 00 00 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2014 | | | ADMINISTRATION OF JUSTICE | 0 | 471539 | 0 | 671900 | 1217 | 555158 | 1000 | 726400 |
| 2070 | | | OTHER ADMINISTRATIVE SERVICES | 3313 | 0 | 3000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUE ACCOUNT | | | | 3313 | 471539 | 3000 | 671900 | 1217 | 555158 | 1000 | 726400 |
| CAPITAL ACCOUNT | | | | | | | | | | | |
| 4059 | | | CAPITAL OUTLAY ON PUBLIC WORKS | 0 | 0 | 0 | 0 | 281000 | 0 | 308000 | 0 |
| 4070 | | | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | 35212 | 0 | 487000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | 35212 | 0 | 487000 | 0 | 281000 | 0 | 308000 | 0 |
| TOTAL DEMAND NO.5 | | | | 38525 | 471539 | 490000 | 671900 | 282217 | 555158 | 309000 | 726400 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 38525 | 471539 | 490000 | 671900 | 282217 | 555158 | 309000 | 726400 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | |
|---|----|----------------|-----------------------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2014 ADMINISTRATION OF JUSTICE | | | | | | | | | | | |
| 2014 | 00 | 105 | Civil and Session Courts | 0 | 175992 | 0 | 242600 | 267 | 229697 | 0 | 309178 |
| 2014 | 00 | 106 | Small Causes Courts | 0 | 49675 | 0 | 80130 | 0 | 49650 | 0 | 68880 |
| 2014 | 00 | 108 | Criminal Courts | 0 | 115961 | 0 | 207960 | 0 | 150459 | 0 | 204666 |
| 2014 | 00 | 114 | Legal Advisers and Counsels | 0 | 116484 | 0 | 115270 | 0 | 109322 | 0 | 121476 |
| 2014 | 00 | 117 | Family Courts | 0 | 13427 | 0 | 25940 | 950 | 16030 | 1000 | 22200 |
| 2014 | 00 | Total : | | 0 | 471539 | 0 | 671900 | 1217 | 555158 | 1000 | 726400 |
| 2014 | | Total : | | 0 | 471539 | 0 | 671900 | 1217 | 555158 | 1000 | 726400 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 471539 | 0 | 671900 | 1217 | 555158 | 1000 | 726400 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 1217 | 0 | 1000 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2070 OTHER ADMINISTRATIVE SERVICES | | | | | | | | | | | |
| 2070 | 00 | 800 | Other expenditure | 3313 | 0 | 3000 | 0 | 0 | 0 | 0 | 0 |
| 2070 | 00 | Total : | | 3313 | 0 | 3000 | 0 | 0 | 0 | 0 | 0 |
| 2070 | | Total : | | 3313 | 0 | 3000 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 3313 | 0 | 3000 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | 3313 | 0 | 3000 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | 3313 | 471539 | 3000 | 671900 | 1217 | 555158 | 1000 | 726400 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 3313 | 471539 | 3000 | 671900 | 1217 | 555158 | 1000 | 726400 |
| STATE PLAN | | | | 3313 | 0 | 3000 | 0 | 1217 | 0 | 1000 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:5

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|---|-------------------|----|-------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| | | | | | | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 0000 | 00 | 000 | 00 | 00 | 00 | | | | | | | | |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | | |
| 4059 | 60 | Other Buildings | | | | | | | | | | | |
| 4059 | 60 | 51 | Construction | | 0 | 0 | 0 | 0 | 281000 | 0 | 308000 | 0 | |
| 4059 | 60 | Total : | | | 0 | 0 | 0 | 0 | 281000 | 0 | 308000 | 0 | |
| 4059 | Total : | | | | | 0 | 0 | 0 | 0 | 281000 | 0 | 308000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 281000 | 0 | 308000 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 1000 | 0 | 108000 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 280000 | 0 | 200000 | 0 |
| 4070 | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | | | | | | | | |
| 4070 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4070 | 00 | 800 | Other expenditure | | 35212 | 0 | 487000 | 0 | 0 | 0 | 0 | 0 | |
| 4070 | 00 | Total : | | | 35212 | 0 | 487000 | 0 | 0 | 0 | 0 | 0 | |
| 4070 | Total : | | | | | 35212 | 0 | 487000 | 0 | 0 | 0 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 35212 | 0 | 487000 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 16686 | 0 | 87000 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 18526 | 0 | 400000 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 35212 | 0 | 487000 | 0 | 281000 | 0 | 308000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 35212 | 0 | 487000 | 0 | 281000 | 0 | 308000 | 0 |
| STATE PLAN | | | | | | 16686 | 0 | 87000 | 0 | 1000 | 0 | 108000 | 0 |
| CSS/CASP | | | | | | 18526 | 0 | 400000 | 0 | 280000 | 0 | 200000 | 0 |
| Total-Demand No.5 | | | | | | 38525 | 471539 | 490000 | 671900 | 282217 | 555158 | 309000 | 726400 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 38525 | 471539 | 490000 | 671900 | 282217 | 555158 | 309000 | 726400 |
| STATE PLAN | | | | | | 19999 | 0 | 90000 | 0 | 2217 | 0 | 109000 | 0 |
| CSS/CASP | | | | | | 18526 | 0 | 400000 | 0 | 280000 | 0 | 200000 | 0 |

REVENUE
(Vol-1) DEMAND NO.-6

DEMAND NO.-6

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.6

| | Charged | Voted | Total |
|--------------------|---------|---------|---------|
| Gross Expenditure | 0 | 2079011 | 2079011 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 2079011 | 2079011 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------------|--------------------------|----------------|---------------------------|----------------|--------------------------|----------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2029 | | | | | | 1970 | 272417 | 3120 | 332323 | 3596 | 266990 | 60503 | 301908 |
| 2029 | | | | | | 0 | 13839 | 0 | 61514 | 0 | 50514 | 0 | 67350 |
| 2052 | | | | | | 0 | 313 | 0 | 300 | 0 | 300 | 0 | 480 |
| 2053 | | | | | | 28129 | 429961 | 35560 | 565692 | 36267 | 456134 | 33300 | 677270 |
| 2059 | | | | | | 791 | 0 | 0 | 2500 | 0 | 4000 | 0 | 5000 |
| 2070 | | | | | | 0 | 0 | 26156 | 0 | 28159 | 0 | 1560 | 0 |
| 2235 | | | | | | 0 | 7774 | 0 | 1600 | 0 | 1950 | 0 | 2000 |
| 2245 | | | | | | 241 | 318846 | 1880 | 320000 | 1880 | 352525 | 2600 | 340000 |
| 2250 | | | | | | 0 | 10774 | 0 | 14500 | 0 | 16000 | 0 | 18000 |
| 2506 | | | | | | 2892 | 196961 | 5200 | 308771 | 5200 | 282897 | 4000 | 320740 |
| 3454 | | | | | | 0 | 14570 | 0 | 0 | 1762 | 15580 | 0 | 16500 |
| TOTAL REVENUE ACCOUNT | | | | | | 34023 | 1265455 | 71916 | 1607200 | 76864 | 1446890 | 101963 | 1749248 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | | | | | 0 | 0 | 0 | 0 | 77629 | 0 | 0 | 0 |
| 4070 | | | | | | 208165 | 0 | 308550 | 0 | 446359 | 0 | 222600 | 0 |
| 4250 | | | | | | 46029 | 0 | 5200 | 0 | 5200 | 0 | 5200 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 254194 | 0 | 313750 | 0 | 529188 | 0 | 227800 | 0 |
| TOTAL DEMAND NO.6 | | | | | | 288217 | 1265455 | 385666 | 1607200 | 606052 | 1446890 | 329763 | 1749248 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 288217 | 1265455 | 385666 | 1607200 | 606052 | 1446890 | 329763 | 1749248 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | | | |
|-------------------------------------|----------------|----------------|----------------------------------|--|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2029 LAND REVENUE | | | | | | | | | | | | | |
| 2029 | 00 | 101 | Collection Charges | | | 0 | 228362 | 0 | 221486 | 0 | 181486 | 0 | 201600 |
| 2029 | 00 | 102 | Survey and Settlement Operations | | | 0 | 8797 | 0 | 12096 | 0 | 11413 | 0 | 15128 |
| 2029 | 00 | 103 | Land Records | | | 0 | 35258 | 0 | 98741 | 0 | 74091 | 56368 | 85180 |
| 2029 | 00 | 800 | Other Expenditure | | | 1970 | 0 | 3120 | 0 | 3596 | 0 | 4135 | 0 |
| 2029 | 00 | Total : | | | 1970 | 272417 | 3120 | 332323 | 3596 | 266990 | 60503 | 301908 | |
| 2029 | Total : | | | | | 1970 | 272417 | 3120 | 332323 | 3596 | 266990 | 60503 | 301908 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 1970 | 272417 | 3120 | 332323 | 3596 | 266990 | 60503 | 301908 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 1970 | 0 | 3120 | 0 | 3596 | 0 | 60503 | 0 |
| 2030 STAMPS AND REGISTRATION | | | | | | | | | | | | | |
| 2030 | 03 | Registration | | | | | | | | | | | |
| 2030 | 03 | 001 | Direction and Administration | | | 0 | 13839 | 0 | 61514 | 0 | 50514 | 0 | 67350 |
| 2030 | 03 | Total : | | | 0 | 13839 | 0 | 61514 | 0 | 50514 | 0 | 67350 | |

Continue Demand No.:6

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|--|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2030 | | | | | Total : | 0 | 13839 | 0 | 61514 | 0 | 50514 | 0 | 67350 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 13839 | 0 | 61514 | 0 | 50514 | 0 | 67350 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2052 | | | | | SECRETARIAT-GENERAL SERVICES | | | | | | | | |
| 2052 | 00 | 090 | | | Secretariate | 0 | 313 | 0 | 300 | 0 | 300 | 0 | 480 |
| 2052 | 00 | | | | Total : | 0 | 313 | 0 | 300 | 0 | 300 | 0 | 480 |
| 2052 | | | | | Total : | 0 | 313 | 0 | 300 | 0 | 300 | 0 | 480 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 313 | 0 | 300 | 0 | 300 | 0 | 480 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2053 | | | | | DISTRICT ADMINISTRATION | | | | | | | | |
| 2053 | 00 | 093 | | | District Establishments | 504 | 171282 | 1560 | 224633 | 2600 | 212733 | 5200 | 316890 |
| 2053 | 00 | 094 | | | Other Establishments | 27625 | 258679 | 34000 | 341059 | 33667 | 243401 | 28100 | 360380 |
| 2053 | 00 | | | | Total : | 28129 | 429961 | 35560 | 565692 | 36267 | 456134 | 33300 | 677270 |
| 2053 | | | | | Total : | 28129 | 429961 | 35560 | 565692 | 36267 | 456134 | 33300 | 677270 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 28129 | 429961 | 35560 | 565692 | 36267 | 456134 | 33300 | 677270 |
| | | | | | STATE PLAN | 28129 | 0 | 35560 | 0 | 36267 | 0 | 33300 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 | | | | | PUBLIC WORKS | | | | | | | | |
| 2059 | 80 | | | | General | | | | | | | | |
| 2059 | 80 | 053 | | | Maintenance and Repairs | 791 | 0 | 0 | 2500 | 0 | 4000 | 0 | 5000 |
| 2059 | 80 | | | | Total : | 791 | 0 | 0 | 2500 | 0 | 4000 | 0 | 5000 |
| 2059 | | | | | Total : | 791 | 0 | 0 | 2500 | 0 | 4000 | 0 | 5000 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 791 | 0 | 0 | 2500 | 0 | 4000 | 0 | 5000 |
| | | | | | STATE PLAN | 791 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2070 | | | | | OTHER ADMINISTRATIVE SERVICES | | | | | | | | |
| 2070 | 00 | 800 | | | Other expenditure | 0 | 0 | 26156 | 0 | 28159 | 0 | 1560 | 0 |
| 2070 | 00 | | | | Total : | 0 | 0 | 26156 | 0 | 28159 | 0 | 1560 | 0 |
| 2070 | | | | | Total : | 0 | 0 | 26156 | 0 | 28159 | 0 | 1560 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 26156 | 0 | 28159 | 0 | 1560 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 5200 | 0 | 1560 | 0 | 1560 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 20956 | 0 | 26599 | 0 | 0 | 0 |
| 2235 | | | | | SOCIAL SECURITY AND WELFARE | | | | | | | | |
| 2235 | 02 | | | | Social Welfare | | | | | | | | |
| 2235 | 02 | 200 | | | Other programmes | 0 | 0 | 0 | 500 | 0 | 500 | 0 | 500 |
| 2235 | 02 | 800 | | | Other expenditure | 0 | 7000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2235 | 02 | | | | Total : | 0 | 7000 | 0 | 500 | 0 | 500 | 0 | 500 |
| 2235 | 60 | | | | Other Social Security and Welfare programmes | | | | | | | | |
| 2235 | 60 | 800 | | | Other expenditure | 0 | 774 | 0 | 1100 | 0 | 1450 | 0 | 1500 |
| 2235 | 60 | | | | Total : | 0 | 774 | 0 | 1100 | 0 | 1450 | 0 | 1500 |
| 2235 | | | | | Total : | 0 | 7774 | 0 | 1600 | 0 | 1950 | 0 | 2000 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 7774 | 0 | 1600 | 0 | 1950 | 0 | 2000 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2245 | | | | | RELIEF ON ACCOUNT OF NATURAL CALAMITIES | | | | | | | | |

Continue Demand No.:-6

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | |
|---|---------------------------------------|-----------------------|--|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|--|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | |
| 2245 | 02 | Floods, Cyclones etc. | | | | | | | | | | | | |
| 2245 | 02 | 101 | Gratuitous Relief | | | 0 | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2245 | 02 | Total : | | | | 0 | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2245 | 05 | Calamity Relief Fund | | | | | | | | | | | | |
| 2245 | 05 | 101 | Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund. | | | 0 | 308846 | 1880 | 320000 | 1880 | 352525 | 2600 | 340000 | |
| 2245 | 05 | 800 | Other Expenditure | | | 241 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2245 | 05 | Total : | | | | 241 | 308846 | 1880 | 320000 | 1880 | 352525 | 2600 | 340000 | |
| 2245 | Total : | | | | | 241 | 318846 | 1880 | 320000 | 1880 | 352525 | 2600 | 340000 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 241 | 318846 | 1880 | 320000 | 1880 | 352525 | 2600 | 340000 | |
| | STATE PLAN | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | CSS/CASP | | | | | 241 | 0 | 1880 | 0 | 1880 | 0 | 2600 | 0 | |
| 2250 | OTHER SOCIAL SERVICES | | | | | | | | | | | | | |
| 2250 | 00 | 103 | Upkeep of Shrines, Temples etc. | | | 0 | 10774 | 0 | 14500 | 0 | 16000 | 0 | 18000 | |
| 2250 | 00 | Total : | | | | 0 | 10774 | 0 | 14500 | 0 | 16000 | 0 | 18000 | |
| 2250 | Total : | | | | | 0 | 10774 | 0 | 14500 | 0 | 16000 | 0 | 18000 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 0 | 10774 | 0 | 14500 | 0 | 16000 | 0 | 18000 | |
| | STATE PLAN | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2506 | LAND REFORMS | | | | | | | | | | | | | |
| 2506 | 00 | 001 | Direction and Administration | | | 2892 | 196961 | 5200 | 308771 | 5200 | 282897 | 4000 | 320740 | |
| 2506 | 00 | Total : | | | | 2892 | 196961 | 5200 | 308771 | 5200 | 282897 | 4000 | 320740 | |
| 2506 | Total : | | | | | 2892 | 196961 | 5200 | 308771 | 5200 | 282897 | 4000 | 320740 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 2892 | 196961 | 5200 | 308771 | 5200 | 282897 | 4000 | 320740 | |
| | STATE PLAN | | | | | 2892 | 0 | 5200 | 0 | 5200 | 0 | 4000 | 0 | |
| | CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3454 | CENSUS SURVEYS AND STATISTICS | | | | | | | | | | | | | |
| 3454 | 01 | Census | | | | | | | | | | | | |
| 3454 | 01 | 101 | Computerisation of census Data | | | 0 | 0 | 0 | 0 | 1762 | 0 | 0 | 0 | |
| 3454 | 01 | 800 | Other expenditure | | | 0 | 14570 | 0 | 0 | 0 | 15580 | 0 | 16500 | |
| 3454 | 01 | Total : | | | | 0 | 14570 | 0 | 0 | 1762 | 15580 | 0 | 16500 | |
| 3454 | Total : | | | | | 0 | 14570 | 0 | 0 | 1762 | 15580 | 0 | 16500 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 0 | 14570 | 0 | 0 | 1762 | 15580 | 0 | 16500 | |
| | STATE PLAN | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | CSS/CASP | | | | | 0 | 0 | 0 | 0 | 1762 | 0 | 0 | 0 | |
| Total-Revenue Account | | | | | | 34023 | 1265455 | 71916 | 1607200 | 76864 | 1446890 | 101963 | 1749248 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 34023 | 1265455 | 71916 | 1607200 | 76864 | 1446890 | 101963 | 1749248 | |
| | STATE PLAN | | | | | 31812 | 0 | 45960 | 0 | 43027 | 0 | 38860 | 0 | |
| | CSS/CASP | | | | | 2211 | 0 | 25956 | 0 | 33837 | 0 | 63103 | 0 | |
| CAPITAL ACCOUNT | | | | | | | | | | | | | | |
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | | | |
| 4059 | 01 | Office Buildings | | | | | | | | | | | | |
| 4059 | 01 | 51 | Construction | | | 0 | 0 | 0 | 0 | 77629 | 0 | 0 | 0 | |
| 4059 | 01 | Total : | | | | 0 | 0 | 0 | 0 | 77629 | 0 | 0 | 0 | |
| 4059 | Total : | | | | | 0 | 0 | 0 | 0 | 77629 | 0 | 0 | 0 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 0 | 0 | 0 | 0 | 77629 | 0 | 0 | 0 | |
| | STATE PLAN | | | | | 0 | 0 | 0 | 0 | 19469 | 0 | 0 | 0 | |

Continue Demand No.:-6

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|---|-------------------|----|---------------|-----------------|----------------|--------------------------|----------------|---------------------------|----------------|--------------------------|----------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 58160 | 0 | 0 | 0 |
| 4070 | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | | | | | | | | |
| 4070 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4070 | 00 | 800 | Other expenditure | | 208165 | 0 | 308550 | 0 | 446359 | 0 | 222600 | 0 | |
| 4070 | 00 | Total : | | | 208165 | 0 | 308550 | 0 | 446359 | 0 | 222600 | 0 | |
| 4070 | Total : | | | | | 208165 | 0 | 308550 | 0 | 446359 | 0 | 222600 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 208165 | 0 | 308550 | 0 | 446359 | 0 | 222600 | 0 |
| STATE PLAN | | | | | | 10332 | 0 | 17133 | 0 | 20035 | 0 | 15600 | 0 |
| CSS/CASP | | | | | | 197833 | 0 | 291417 | 0 | 426324 | 0 | 207000 | 0 |
| 4250 | CAPITAL OUTLAY ON OTHER SOCIAL SERVICES | | | | | | | | | | | | |
| 4250 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4250 | 00 | 800 | Other expenditure | | 46029 | 0 | 5200 | 0 | 5200 | 0 | 5200 | 0 | |
| 4250 | 00 | Total : | | | 46029 | 0 | 5200 | 0 | 5200 | 0 | 5200 | 0 | |
| 4250 | Total : | | | | | 46029 | 0 | 5200 | 0 | 5200 | 0 | 5200 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 46029 | 0 | 5200 | 0 | 5200 | 0 | 5200 | 0 |
| STATE PLAN | | | | | | 46029 | 0 | 5200 | 0 | 5200 | 0 | 5200 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 254194 | 0 | 313750 | 0 | 529188 | 0 | 227800 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 254194 | 0 | 313750 | 0 | 529188 | 0 | 227800 | 0 |
| STATE PLAN | | | | | | 56361 | 0 | 22333 | 0 | 44704 | 0 | 20800 | 0 |
| CSS/CASP | | | | | | 197833 | 0 | 291417 | 0 | 484484 | 0 | 207000 | 0 |
| Total-Demand No.6 | | | | | | 288217 | 1265455 | 385666 | 1607200 | 606052 | 1446890 | 329763 | 1749248 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 288217 | 1265455 | 385666 | 1607200 | 606052 | 1446890 | 329763 | 1749248 |
| STATE PLAN | | | | | | 88173 | 0 | 68293 | 0 | 87731 | 0 | 59660 | 0 |
| CSS/CASP | | | | | | 200044 | 0 | 317373 | 0 | 518321 | 0 | 270103 | 0 |

GENERAL ADMINISTRATION (A.R.)
(Vol-1) DEMAND NO.-7

DEMAND NO.-7

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.7

| | Charged | Voted | Total |
|--------------------|---------|-------|-------|
| Gross Expenditure | 0 | 31775 | 31775 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 31775 | 31775 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|--------------|--------------------------|--------------|---------------------------|--------------|--------------------------|--------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2062 VIGILANCE | 0 | 0 | 0 | 11735 | 0 | 10979 | 0 | 9848 |
| 2070 OTHER ADMINISTRATIVE SERVICES | 0 | 25192 | 0 | 21715 | 0 | 19418 | 0 | 21927 |
| TOTAL REVENUE ACCOUNT | 0 | 25192 | 0 | 33450 | 0 | 30397 | 0 | 31775 |
| TOTAL DEMAND NO.7 | 0 | 25192 | 0 | 33450 | 0 | 30397 | 0 | 31775 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 0 | 25192 | 0 | 33450 | 0 | 30397 | 0 | 31775 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | |
|--|----------|--------------|----------|--------------|----------|--------------|----------|--------------|--|
| REVENUE ACCOUNT | | | | | | | | | |
| 2062 VIGILANCE | | | | | | | | | |
| 2062 00 104 Vigilance Commission of State/UT | 0 | 0 | 0 | 11735 | 0 | 10979 | 0 | 9848 | |
| 2062 00 Total : | 0 | 0 | 0 | 11735 | 0 | 10979 | 0 | 9848 | |
| 2062 Total : | 0 | 0 | 0 | 11735 | 0 | 10979 | 0 | 9848 | |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | 0 | 0 | 0 | 11735 | 0 | 10979 | 0 | 9848 | |
| STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2070 OTHER ADMINISTRATIVE SERVICES | | | | | | | | | |
| 2070 00 104 Vigilance | 0 | 19046 | 0 | 12400 | 0 | 10903 | 0 | 11710 | |
| 2070 00 105 Special Commission of Enquiry | 0 | 6146 | 0 | 9315 | 0 | 8515 | 0 | 10217 | |
| 2070 00 Total : | 0 | 25192 | 0 | 21715 | 0 | 19418 | 0 | 21927 | |
| 2070 Total : | 0 | 25192 | 0 | 21715 | 0 | 19418 | 0 | 21927 | |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | 0 | 25192 | 0 | 21715 | 0 | 19418 | 0 | 21927 | |
| STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total-Revenue Account | 0 | 25192 | 0 | 33450 | 0 | 30397 | 0 | 31775 | |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | 0 | 25192 | 0 | 33450 | 0 | 30397 | 0 | 31775 | |
| STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total-Capital Account | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total-Demand No.7 | 0 | 25192 | 0 | 33450 | 0 | 30397 | 0 | 31775 | |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Continue Demand No.:-7

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|--|----|-----|----|----|----|-----------------|----------|-----------------------------|----------|------------------------------|----------|-----------------------------|----------|
| | | | | | | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 0000 | 00 | 000 | 00 | 00 | 00 | | | | | | | | |
| VOTED | | | | | | 0 | 25192 | 0 | 33450 | 0 | 30397 | 0 | 31775 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

GENERAL ADMINISTRATION (P&T)
(Vol-1) DEMAND NO.-8

DEMAND NO.-8

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.8

| | Charged | Voted | Total |
|--------------------|---------|-------|-------|
| Gross Expenditure | 76800 | 2400 | 79200 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 76800 | 2400 | 79200 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|--------------|--------------------------|--------------|---------------------------|--------------|--------------------------|--------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2051 PUBLIC SERVICE COMMISSION | 0 | 40003 | 0 | 50400 | 0 | 45200 | 0 | 76800 |
| 2070 OTHER ADMINISTRATIVE SERVICES | 1500 | 3027 | 500 | 500 | 1000 | 2382 | 1200 | 1200 |
| TOTAL REVENUE ACCOUNT | 1500 | 43030 | 500 | 50900 | 1000 | 47582 | 1200 | 78000 |
| TOTAL DEMAND NO.8 | 1500 | 43030 | 500 | 50900 | 1000 | 47582 | 1200 | 78000 |
| CHARGED | 0 | 40003 | 0 | 50400 | 0 | 45200 | 0 | 76800 |
| VOTED | 1500 | 3027 | 500 | 500 | 1000 | 2382 | 1200 | 1200 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | |
|------------------------------|--------------------------------------|--|--|--|--|--|--|--|--|
| REVENUE ACCOUNT | | | | | | | | | |
| 2051 | PUBLIC SERVICE COMMISSION | | | | | | | | |
| 2051 00 102 | State Public Service Commission | | | | | | | | |
| 2051 00 | Total : | | | | | | | | |
| 2051 | Total : | | | | | | | | |
| | CHARGED | | | | | | | | |
| | VOTED | | | | | | | | |
| | STATE PLAN | | | | | | | | |
| | CSS/CASP | | | | | | | | |
| 2070 | OTHER ADMINISTRATIVE SERVICES | | | | | | | | |
| 2070 00 003 | Training | | | | | | | | |
| 2070 00 | Total : | | | | | | | | |
| 2070 | Total : | | | | | | | | |
| | CHARGED | | | | | | | | |
| | VOTED | | | | | | | | |
| | STATE PLAN | | | | | | | | |
| | CSS/CASP | | | | | | | | |
| Total-Revenue Account | | | | | | | | | |
| | CHARGED | | | | | | | | |
| | VOTED | | | | | | | | |
| | STATE PLAN | | | | | | | | |
| | CSS/CASP | | | | | | | | |
| Total-Capital Account | | | | | | | | | |
| | CHARGED | | | | | | | | |
| | VOTED | | | | | | | | |
| | STATE PLAN | | | | | | | | |
| | CSS/CASP | | | | | | | | |
| Total-Demand No.8 | | | | | | | | | |
| | CHARGED | | | | | | | | |
| | VOTED | | | | | | | | |

Continue Demand No.:-8

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| | | | | | | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 0000 | 00 | 000 | 00 | 00 | 00 | | | | | | | | |
| STATE PLAN | | | | | | 1500 | 0 | 500 | 0 | 1000 | 0 | 1200 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

STATISTICS
(Vol-1) DEMAND NO.-9

DEMAND NO.-9

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.9

| | Charged | Voted | Total |
|--------------------|---------|-------|-------|
| Gross Expenditure | 0 | 90350 | 90350 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 90350 | 90350 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|--------------|--------------------------|--------------|---------------------------|--------------|--------------------------|--------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 3454 CENSUS SURVEYS AND STATISTICS | 1866 | 59974 | 9120 | 66020 | 5843 | 67711 | 10100 | 80250 |
| TOTAL REVENUE ACCOUNT | 1866 | 59974 | 9120 | 66020 | 5843 | 67711 | 10100 | 80250 |
| TOTAL DEMAND NO.9 | 1866 | 59974 | 9120 | 66020 | 5843 | 67711 | 10100 | 80250 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 1866 | 59974 | 9120 | 66020 | 5843 | 67711 | 10100 | 80250 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | |
|------------------------|----|------------------------------|-------------------------------------|-------------|--------------|-------------|--------------|-------------|--------------|
| REVENUE ACCOUNT | | | | | | | | | |
| 3454 | | | | | | | | | |
| | | | | | | | | | |
| 3454 | 01 | Census | | | | | | | |
| 3454 | 01 | 001 | Direction and Administration | 991 | 31265 | 1120 | 42560 | 1522 | 34794 |
| 3454 | 01 | 800 | Other expenditure | 0 | 0 | 0 | 0 | 0 | 0 |
| 3454 | 01 | Total : | | 991 | 31265 | 1120 | 42560 | 1522 | 34794 |
| 3454 | 02 | Surveys and Statistics | | | | | | | |
| 3454 | 02 | 201 | National Sample Survey Organisation | 0 | 26637 | 0 | 23460 | 0 | 31539 |
| 3454 | 02 | 205 | State Statistical Agency | 511 | 0 | 0 | 0 | 671 | 0 |
| 3454 | 02 | 800 | Other expenditure | 364 | 2072 | 8000 | 0 | 3650 | 1378 |
| 3454 | 02 | Total : | | 875 | 28709 | 8000 | 23460 | 4321 | 32917 |
| 3454 | | Total : | | 1866 | 59974 | 9120 | 66020 | 5843 | 67711 |
| | | CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | 1866 | 59974 | 9120 | 66020 | 5843 | 67711 |
| | | STATE PLAN | | 991 | 0 | 3620 | 0 | 3720 | 0 |
| | | CSS/CASP | | 875 | 0 | 5500 | 0 | 2123 | 0 |
| | | Total-Revenue Account | | 1866 | 59974 | 9120 | 66020 | 5843 | 67711 |
| | | CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | 1866 | 59974 | 9120 | 66020 | 5843 | 67711 |
| | | STATE PLAN | | 991 | 0 | 3620 | 0 | 3720 | 0 |
| | | CSS/CASP | | 875 | 0 | 5500 | 0 | 2123 | 0 |
| | | Total-Capital Account | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | STATE PLAN | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CSS/CASP | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Total-Demand No.9 | | 1866 | 59974 | 9120 | 66020 | 5843 | 67711 |
| | | CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | 1866 | 59974 | 9120 | 66020 | 5843 | 67711 |
| | | STATE PLAN | | 991 | 0 | 3620 | 0 | 3720 | 0 |
| | | CSS/CASP | | 875 | 0 | 5500 | 0 | 2123 | 0 |

HOME (POLICE)
(Vol-1) DEMAND NO.-10

DEMAND NO.-10

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.10

| | Charged | Voted | Total |
|--------------------|---------|----------|----------|
| Gross Expenditure | 0 | 13331091 | 13331091 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 13331091 | 13331091 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|---|-----------------|----------------|--------------------------|-----------------|---------------------------|-----------------|--------------------------|-----------------|
| 0000 | 00 | 000 | 00 00 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2052 | | | SECRETARIAT-GENERAL SERVICES | 0 | 9671 | 0 | 15832 | 0 | 12781 | 0 | 16104 |
| 2055 | | | POLICE | 0 | 8504342 | 0 | 10549179 | 49563 | 9898234 | 1200 | 12372645 |
| 2059 | | | PUBLIC WORKS | 10428 | 0 | 0 | 40000 | 22639 | 6204 | 4314 | 50000 |
| 2070 | | | OTHER ADMINISTRATIVE SERVICES | 0 | 135894 | 100 | 167248 | 100 | 141925 | 100 | 172353 |
| 3275 | | | OTHER COMMUNICATION SERVICES | 0 | 268725 | 0 | 313576 | 0 | 313935 | 0 | 385132 |
| TOTAL REVENUE ACCOUNT | | | | 10428 | 8918632 | 100 | 11085835 | 72302 | 10373079 | 5614 | 12996234 |
| CAPITAL ACCOUNT | | | | | | | | | | | |
| 4055 | | | CAPITAL OUTLAY ON POLICE | 93794 | 19119 | 45000 | 133100 | 224514 | 122213 | 227243 | 82000 |
| 4059 | | | CAPITAL OUTLAY ON PUBLIC WORKS | 1249 | 0 | 85000 | 0 | 0 | 0 | 0 | 0 |
| 4070 | | | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | 427 | 0 | 0 | 0 | 4488 | 12642 | 10000 | 10000 |
| TOTAL CAPITAL ACCOUNT | | | | 95470 | 19119 | 130000 | 133100 | 229002 | 134855 | 237243 | 92000 |
| TOTAL DEMAND NO.10 | | | | 105898 | 8937751 | 130100 | 11218935 | 301304 | 10507934 | 242857 | 13088234 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 105898 | 8937751 | 130100 | 11218935 | 301304 | 10507934 | 242857 | 13088234 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | |
|------------------------|----|----------------|--------------------------------------|----------|----------------|----------|-----------------|--------------|----------------|-------------|-----------------|
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2052 | | | SECRETARIAT-GENERAL SERVICES | | | | | | | | |
| 2052 | 00 | 090 | Secretariate | 0 | 9671 | 0 | 15832 | 0 | 12781 | 0 | 16104 |
| 2052 | 00 | Total : | | 0 | 9671 | 0 | 15832 | 0 | 12781 | 0 | 16104 |
| 2052 | | Total : | | 0 | 9671 | 0 | 15832 | 0 | 12781 | 0 | 16104 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 9671 | 0 | 15832 | 0 | 12781 | 0 | 16104 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2055 POLICE | | | | | | | | | | | |
| 2055 | 00 | 001 | Direction and Administration | 0 | 112815 | 0 | 144607 | 0 | 200220 | 0 | 232924 |
| 2055 | 00 | 003 | Education and Training | 0 | 178759 | 0 | 218249 | 0 | 186555 | 0 | 236263 |
| 2055 | 00 | 101 | Criminal Investigation and Vigilance | 0 | 353015 | 0 | 452783 | 42560 | 388476 | 0 | 493150 |
| 2055 | 00 | 108 | State Headquarters Police | 0 | 4109224 | 0 | 5203586 | 0 | 4792929 | 0 | 5999096 |
| 2055 | 00 | 109 | District Police | 0 | 3587166 | 0 | 4499314 | 0 | 4307818 | 0 | 5387520 |
| 2055 | 00 | 113 | Welfare of Police Personnel | 0 | 18635 | 0 | 20640 | 0 | 12152 | 0 | 15055 |
| 2055 | 00 | 115 | Modernisation of Police Force | 0 | 0 | 0 | 10000 | 0 | 10084 | 0 | 8637 |
| 2055 | 00 | 800 | Other Expenditure | 0 | 144728 | 0 | 0 | 7003 | 0 | 1200 | 0 |
| 2055 | 00 | Total : | | 0 | 8504342 | 0 | 10549179 | 49563 | 9898234 | 1200 | 12372645 |
| 2055 | | Total : | | 0 | 8504342 | 0 | 10549179 | 49563 | 9898234 | 1200 | 12372645 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 8504342 | 0 | 10549179 | 49563 | 9898234 | 1200 | 12372645 |

Continue Demand No.:-10

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---------------------------------------|---|------------------------------------|----|-------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 7000 | 0 | 1200 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 42563 | 0 | 0 | 0 |
| 2059 | PUBLIC WORKS | | | | | | | | | | | | |
| 2059 | 80 | General | | | | | | | | | | | |
| 2059 | 80 | 051 | Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 | 80 | 053 | Maintenance and Repairs | | 10428 | 0 | 0 | 40000 | 22639 | 6204 | 4314 | 50000 | |
| 2059 | 80 | Total : | | | 10428 | 0 | 0 | 40000 | 22639 | 6204 | 4314 | 50000 | |
| 2059 | Total : | | | | | 10428 | 0 | 0 | 40000 | 22639 | 6204 | 4314 | 50000 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 10428 | 0 | 0 | 40000 | 22639 | 6204 | 4314 | 50000 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 5000 | 0 | 4314 | 0 |
| CSS/CASP | | | | | | 10428 | 0 | 0 | 0 | 17639 | 0 | 0 | 0 |
| 2070 | OTHER ADMINISTRATIVE SERVICES | | | | | | | | | | | | |
| 2070 | 00 | 003 | Training | | 0 | 15916 | 0 | 20494 | 0 | 18015 | 0 | 22978 | |
| 2070 | 00 | 107 | Home Guards | | 0 | 117305 | 0 | 146658 | 0 | 123814 | 0 | 149275 | |
| 2070 | 00 | 800 | Other expenditure | | 0 | 2673 | 100 | 96 | 100 | 96 | 100 | 100 | |
| 2070 | 00 | Total : | | | 0 | 135894 | 100 | 167248 | 100 | 141925 | 100 | 172353 | |
| 2070 | Total : | | | | | 0 | 135894 | 100 | 167248 | 100 | 141925 | 100 | 172353 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 135894 | 100 | 167248 | 100 | 141925 | 100 | 172353 |
| STATE PLAN | | | | | | 0 | 0 | 100 | 0 | 100 | 0 | 100 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3275 | OTHER COMMUNICATION SERVICES | | | | | | | | | | | | |
| 3275 | 00 | 101 | Wireless Planning and Coordination | | 0 | 268725 | 0 | 313576 | 0 | 313935 | 0 | 385132 | |
| 3275 | 00 | Total : | | | 0 | 268725 | 0 | 313576 | 0 | 313935 | 0 | 385132 | |
| 3275 | Total : | | | | | 0 | 268725 | 0 | 313576 | 0 | 313935 | 0 | 385132 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 268725 | 0 | 313576 | 0 | 313935 | 0 | 385132 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 10428 | 8918632 | 100 | 11085835 | 72302 | 10373079 | 5614 | 12996234 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 10428 | 8918632 | 100 | 11085835 | 72302 | 10373079 | 5614 | 12996234 |
| STATE PLAN | | | | | | 0 | 0 | 100 | 0 | 12100 | 0 | 5614 | 0 |
| CSS/CASP | | | | | | 10428 | 0 | 0 | 0 | 60202 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4055 | CAPITAL OUTLAY ON POLICE | | | | | | | | | | | | |
| 4055 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4055 | 00 | 207 | State Police | | 0 | 0 | 0 | 133100 | 0 | 122213 | 0 | 82000 | |
| 4055 | 00 | 211 | Police Housing | | 1609 | 0 | 6688 | 0 | 6689 | 0 | 5000 | 0 | |
| 4055 | 00 | 800 | Other Expenditure . | | 92185 | 19119 | 38312 | 0 | 217825 | 0 | 222243 | 0 | |
| 4055 | 00 | Total : | | | 93794 | 19119 | 45000 | 133100 | 224514 | 122213 | 227243 | 82000 | |
| 4055 | Total : | | | | | 93794 | 19119 | 45000 | 133100 | 224514 | 122213 | 227243 | 82000 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 93794 | 19119 | 45000 | 133100 | 224514 | 122213 | 227243 | 82000 |
| STATE PLAN | | | | | | 32707 | 0 | 15000 | 0 | 23738 | 0 | 227243 | 0 |
| CSS/CASP | | | | | | 61087 | 0 | 30000 | 0 | 200776 | 0 | 0 | 0 |
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | | |
| 4059 | 80 | General | | | | | | | | | | | |
| 4059 | 80 | 51 | Construction | | 1249 | 0 | 85000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | 80 | Total : | | | 1249 | 0 | 85000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | Total : | | | | | 1249 | 0 | 85000 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-10

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 1249 | 0 | 85000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 1249 | 0 | 85000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4070 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 4070 | 00 | | | | | | | | | | | | |
| | | | | | | 427 | 0 | 0 | 0 | 4488 | 12642 | 10000 | 10000 |
| 4070 | 00 | 800 | | | | 427 | 0 | 0 | 0 | 4488 | 12642 | 10000 | 10000 |
| 4070 | 00 | | | | | 427 | 0 | 0 | 0 | 4488 | 12642 | 10000 | 10000 |
| 4070 | | | | | | 427 | 0 | 0 | 0 | 4488 | 12642 | 10000 | 10000 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 427 | 0 | 0 | 0 | 4488 | 12642 | 10000 | 10000 |
| | | | | | | 427 | 0 | 0 | 0 | 4488 | 0 | 10000 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 95470 | 19119 | 130000 | 133100 | 229002 | 134855 | 237243 | 92000 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 95470 | 19119 | 130000 | 133100 | 229002 | 134855 | 237243 | 92000 |
| | | | | | | 34383 | 0 | 100000 | 0 | 28226 | 0 | 237243 | 0 |
| | | | | | | 61087 | 0 | 30000 | 0 | 200776 | 0 | 0 | 0 |
| Total-Demand No.10 | | | | | | 105898 | 8937751 | 130100 | 11218935 | 301304 | 10507934 | 242857 | 13088234 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 105898 | 8937751 | 130100 | 11218935 | 301304 | 10507934 | 242857 | 13088234 |
| | | | | | | 34383 | 0 | 100100 | 0 | 40326 | 0 | 242857 | 0 |
| | | | | | | 71515 | 0 | 30000 | 0 | 260978 | 0 | 0 | 0 |

TRANSPORT
(Vol-1) DEMAND NO.-11

DEMAND NO.-11

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.11

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 0 | 312764 | 312764 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 312764 | 312764 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2041 | | | | | | 0 | 28389 | 0 | 29900 | 0 | 34333 | 0 | 38300 |
| 2059 | | | | | | 0 | 300 | 0 | 500 | 0 | 500 | 0 | 500 |
| 3055 | | | | | | 2998 | 193136 | 3550 | 170100 | 2920 | 230080 | 2980 | 205000 |
| TOTAL REVENUE ACCOUNT | | | | | | 2998 | 221825 | 3550 | 200500 | 2920 | 264913 | 2980 | 243800 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4552 | | | | | | 0 | 0 | 15600 | 0 | 9394 | 0 | 16473 | 0 |
| 5055 | | | | | | 52542 | 0 | 109756 | 0 | 161374 | 0 | 49511 | 0 |
| 5056 | | | | | | 1219 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 53761 | 0 | 125356 | 0 | 170768 | 0 | 65984 | 0 |
| TOTAL DEMAND NO.11 | | | | | | 56759 | 221825 | 128906 | 200500 | 173688 | 264913 | 68964 | 243800 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 56759 | 221825 | 128906 | 200500 | 173688 | 264913 | 68964 | 243800 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|----------------|-----------------|--|--|--|--|--|--|--|--|--|--|---|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|
| REVENUE ACCOUNT | | | | | | | | | | | | | | | | | | | | | |
| 2041 TAXES ON VEHICLES | | | | | | | | | | | | | | | | | | | | | |
| 2041 | 00 | 001 | Direction and Administration | | | | | | | | | | | 0 | 21252 | 0 | 20700 | 0 | 24764 | 0 | 27050 |
| 2041 | 00 | 102 | Inspection of Motor Vehicles | | | | | | | | | | | 0 | 7137 | 0 | 9200 | 0 | 9569 | 0 | 11250 |
| 2041 | 00 | Total : | | | | | | | | | | | | 0 | 28389 | 0 | 29900 | 0 | 34333 | 0 | 38300 |
| 2041 | Total : | | | | | | | | | | | | | 0 | 28389 | 0 | 29900 | 0 | 34333 | 0 | 38300 |
| CHARGED | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | | | | | | | | | 0 | 28389 | 0 | 29900 | 0 | 34333 | 0 | 38300 |
| STATE PLAN | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 PUBLIC WORKS | | | | | | | | | | | | | | | | | | | | | |
| 2059 | 60 | Other Buildings | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2059 | 60 | 053 | Maintenance and Repairs | | | | | | | | | | | 0 | 300 | 0 | 500 | 0 | 500 | 0 | 500 |
| 2059 | 60 | Total : | | | | | | | | | | | | 0 | 300 | 0 | 500 | 0 | 500 | 0 | 500 |
| 2059 | Total : | | | | | | | | | | | | | 0 | 300 | 0 | 500 | 0 | 500 | 0 | 500 |
| CHARGED | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | | | | | | | | | 0 | 300 | 0 | 500 | 0 | 500 | 0 | 500 |
| STATE PLAN | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3055 ROAD TRANSPORT | | | | | | | | | | | | | | | | | | | | | |
| 3055 | 00 | 001 | Direction and Administration | | | | | | | | | | | 2998 | 0 | 3550 | 0 | 2920 | 0 | 2980 | 0 |
| 3055 | 00 | 101 | Solatium Fund Authority | | | | | | | | | | | 0 | 0 | 0 | 100 | 0 | 40000 | 0 | 25000 |
| 3055 | 00 | 800 | Other expenditure Each Departmental undertaking will be a minor head | | | | | | | | | | | 0 | 193136 | 0 | 170000 | 0 | 190080 | 0 | 180000 |
| 3055 | 00 | Total : | | | | | | | | | | | | 2998 | 193136 | 3550 | 170100 | 2920 | 230080 | 2980 | 205000 |

Continue Demand No.:-11

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|---|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 3055 | | | | | Total : | 2998 | 193136 | 3550 | 170100 | 2920 | 230080 | 2980 | 205000 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 2998 | 193136 | 3550 | 170100 | 2920 | 230080 | 2980 | 205000 |
| | | | | | STATE PLAN | 2998 | 0 | 3550 | 0 | 2920 | 0 | 2980 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 2998 | 221825 | 3550 | 200500 | 2920 | 264913 | 2980 | 243800 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 2998 | 221825 | 3550 | 200500 | 2920 | 264913 | 2980 | 243800 |
| | | | | | STATE PLAN | 2998 | 0 | 3550 | 0 | 2920 | 0 | 2980 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4552 | | | | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | |
| 4552 | 00 | | | | Object reference not set to an instance of an object. | | | | | | | | |
| 4552 | 00 | 50 | | | Lands and Buildings | 0 | 0 | 15600 | 0 | 9394 | 0 | 16473 | 0 |
| 4552 | 00 | | | | Total : | 0 | 0 | 15600 | 0 | 9394 | 0 | 16473 | 0 |
| 4552 | | | | | Total : | 0 | 0 | 15600 | 0 | 9394 | 0 | 16473 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 15600 | 0 | 9394 | 0 | 16473 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 5200 | 0 | 6575 | 0 | 6073 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 10400 | 0 | 2819 | 0 | 10400 | 0 |
| 5055 | | | | | CAPITAL OUTLAY ON ROAD TRANSPORT | | | | | | | | |
| 5055 | 00 | | | | Object reference not set to an instance of an object. | | | | | | | | |
| 5055 | 00 | 50 | | | Lands and Buildings | 29881 | 0 | 69996 | 0 | 88683 | 0 | 31639 | 0 |
| 5055 | 00 | 102 | | | Acquisition of Fleet | 17561 | 0 | 34508 | 0 | 58807 | 0 | 17820 | 0 |
| 5055 | 00 | 190 | | | Investments in Public sector and other undertakings | 5100 | 0 | 5200 | 0 | 0 | 0 | 52 | 0 |
| 5055 | 00 | 800 | | | Other Expenditure | 0 | 0 | 52 | 0 | 13884 | 0 | 0 | 0 |
| 5055 | 00 | | | | Total : | 52542 | 0 | 109756 | 0 | 161374 | 0 | 49511 | 0 |
| 5055 | | | | | Total : | 52542 | 0 | 109756 | 0 | 161374 | 0 | 49511 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 52542 | 0 | 109756 | 0 | 161374 | 0 | 49511 | 0 |
| | | | | | STATE PLAN | 53709 | 0 | 75956 | 0 | 93639 | 0 | 24239 | 0 |
| | | | | | CSS/CASP | -1167 | 0 | 33800 | 0 | 67735 | 0 | 25272 | 0 |
| 5056 | | | | | CAPITAL OUTLAY ON INLAND WATER TRANSPORT | | | | | | | | |
| 5056 | 00 | | | | Object reference not set to an instance of an object. | | | | | | | | |
| 5056 | 00 | 104 | | | Navigation | 1219 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5056 | 00 | | | | Total : | 1219 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5056 | | | | | Total : | 1219 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 1219 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 1219 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 53761 | 0 | 125356 | 0 | 170768 | 0 | 65984 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 53761 | 0 | 125356 | 0 | 170768 | 0 | 65984 | 0 |
| | | | | | STATE PLAN | 53709 | 0 | 81156 | 0 | 100214 | 0 | 30312 | 0 |
| | | | | | CSS/CASP | 52 | 0 | 44200 | 0 | 70554 | 0 | 35672 | 0 |
| Total-Demand No.11 | | | | | | 56759 | 221825 | 128906 | 200500 | 173688 | 264913 | 68964 | 243800 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 56759 | 221825 | 128906 | 200500 | 173688 | 264913 | 68964 | 243800 |
| | | | | | STATE PLAN | 56707 | 0 | 84706 | 0 | 103134 | 0 | 33292 | 0 |
| | | | | | CSS/CASP | 52 | 0 | 44200 | 0 | 70554 | 0 | 35672 | 0 |

CO-OPERATION
(Vol-1) DEMAND NO.-12

DEMAND NO.-12

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.12

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 45000 | 307950 | 352950 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 45000 | 307950 | 352950 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2049 INTEREST PAYMENTS | 0 | 12430 | 0 | 20000 | 0 | 10800 | 0 | 25000 |
| 2059 PUBLIC WORKS | 306 | 0 | 0 | 0 | 0 | 2000 | 0 | 2500 |
| 2425 CO-OPERATION | 9105 | 161554 | 37900 | 196600 | 11133 | 184200 | 13902 | 258700 |
| TOTAL REVENUE ACCOUNT | 9411 | 173984 | 37900 | 216600 | 11133 | 197000 | 13902 | 286200 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | 18680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4425 CAPITAL OUTLAY ON CO-OPERATION | 20800 | 0 | 24400 | 0 | 16285 | 0 | 16098 | 0 |
| 5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | 15163 | 0 | 5000 | 0 | 20000 | 0 | 5000 | 0 |
| 6003 INTERNAL DEBT OF THE STATE GOVERNMENT | 0 | 17691 | 0 | 17700 | 0 | 18800 | 0 | 20000 |
| 6425 LOANS FOR COOPERATION | 3588 | 0 | 9900 | 0 | 9900 | 0 | 11750 | 0 |
| TOTAL CAPITAL ACCOUNT | 58231 | 17691 | 39300 | 17700 | 46185 | 18800 | 32848 | 20000 |
| TOTAL DEMAND NO.12 | 67642 | 191675 | 77200 | 234300 | 57318 | 215800 | 46750 | 306200 |
| CHARGED | 0 | 30121 | 0 | 37700 | 0 | 29600 | 0 | 45000 |
| VOTED | 67642 | 161554 | 77200 | 196600 | 57318 | 186200 | 46750 | 261200 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | |
|-------------------------------|----|--|------------|--------------|----------|--------------|----------|--------------|
| REVENUE ACCOUNT | | | | | | | | |
| 2049 INTEREST PAYMENTS | | | | | | | | |
| 2049 | 01 | Interest on Internal Debt. | | | | | | |
| 2049 | 01 | 200 Interest on Other Internal Debts | 0 | 12430 | 0 | 20000 | 0 | 10800 |
| 2049 | 01 | Total : | 0 | 12430 | 0 | 20000 | 0 | 10800 |
| 2049 | | Total : | 0 | 12430 | 0 | 20000 | 0 | 10800 |
| CHARGED | | | | | | | | |
| VOTED | | | | | | | | |
| STATE PLAN | | | | | | | | |
| CSS/CASP | | | | | | | | |
| 2059 PUBLIC WORKS | | | | | | | | |
| 2059 | 80 | General | | | | | | |
| 2059 | 80 | 053 Maintenance and Repairs | 306 | 0 | 0 | 0 | 0 | 2000 |
| 2059 | 80 | Total : | 306 | 0 | 0 | 0 | 0 | 2000 |
| 2059 | | Total : | 306 | 0 | 0 | 0 | 0 | 2000 |
| CHARGED | | | | | | | | |
| VOTED | | | | | | | | |
| STATE PLAN | | | | | | | | |
| CSS/CASP | | | | | | | | |
| 2425 CO-OPERATION | | | | | | | | |
| 2425 | 00 | 001 Direction and Administration | 5265 | 161554 | 9000 | 196600 | 4633 | 184200 |
| 2425 | 00 | 107 Assistance to credit co-operatives | 3840 | 0 | 6400 | 0 | 4800 | 0 |

Continue Demand No.:-12

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | |
|---|--|---|---|----|-----------------|--------|--------------------------|--------|---------------------------|--------|--------------------------|--------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2425 | 00 | 108 | Assistance to other co-operatives | | | 0 | 0 | 20800 | 0 | 0 | 0 | 0 | 0 |
| 2425 | 00 | 800 | Other expenditure | | | 0 | 0 | 1700 | 0 | 1700 | 0 | 3400 | 0 |
| 2425 | 00 | Total : | | | 9105 | 161554 | 37900 | 196600 | 11133 | 184200 | 13902 | 258700 | |
| 2425 | Total : | | | | 9105 | 161554 | 37900 | 196600 | 11133 | 184200 | 13902 | 258700 | |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | 9105 | 161554 | 37900 | 196600 | 11133 | 184200 | 13902 | 258700 | |
| | STATE PLAN | | | | 9105 | 0 | 37900 | 0 | 11133 | 0 | 13902 | 0 | |
| | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | 9411 | 173984 | 37900 | 216600 | 11133 | 197000 | 13902 | 286200 | |
| | CHARGED | | | | 0 | 12430 | 0 | 20000 | 0 | 10800 | 0 | 25000 | |
| | VOTED | | | | 9411 | 161554 | 37900 | 196600 | 11133 | 186200 | 13902 | 261200 | |
| | STATE PLAN | | | | 9411 | 0 | 37900 | 0 | 11133 | 0 | 13902 | 0 | |
| | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | | |
| 4059 | 01 | Office Buildings | | | | | | | | | | | |
| 4059 | 01 | 51 | Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | 01 | Total : | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | 60 | Other Buildings | | | | | | | | | | | |
| 4059 | 60 | 51 | Construction | | 18680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | 60 | Total : | | | 18680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | Total : | | | | 18680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | 18680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | STATE PLAN | | | | 2543 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CSS/CASP | | | | 16137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4425 | CAPITAL OUTLAY ON CO-OPERATION | | | | | | | | | | | | |
| 4425 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4425 | 00 | 106 | Investments in multi-purpose Rural Cooperatives | | 4300 | 0 | 5400 | 0 | 4885 | 0 | 2098 | 0 | |
| 4425 | 00 | 108 | Investments in other Cooperatives | | 16500 | 0 | 19000 | 0 | 11400 | 0 | 14000 | 0 | |
| 4425 | 00 | Total : | | | 20800 | 0 | 24400 | 0 | 16285 | 0 | 16098 | 0 | |
| 4425 | Total : | | | | 20800 | 0 | 24400 | 0 | 16285 | 0 | 16098 | 0 | |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | 20800 | 0 | 24400 | 0 | 16285 | 0 | 16098 | 0 | |
| | STATE PLAN | | | | 20800 | 0 | 24400 | 0 | 16285 | 0 | 16098 | 0 | |
| | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5465 | INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | | | | | | | | | | | | |
| 5465 | 01 | Investments in General Financial Institutions | | | | | | | | | | | |
| 5465 | 01 | 190 | Investments in Public Sector and Other Undertakings Banks, etc. | | 15163 | 0 | 5000 | 0 | 20000 | 0 | 5000 | 0 | |
| 5465 | 01 | Total : | | | 15163 | 0 | 5000 | 0 | 20000 | 0 | 5000 | 0 | |
| 5465 | Total : | | | | 15163 | 0 | 5000 | 0 | 20000 | 0 | 5000 | 0 | |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | 15163 | 0 | 5000 | 0 | 20000 | 0 | 5000 | 0 | |
| | STATE PLAN | | | | 15163 | 0 | 5000 | 0 | 20000 | 0 | 5000 | 0 | |
| | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6003 | INTERNAL DEBT OF THE STATE GOVERNMENT | | | | | | | | | | | | |
| 6003 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 6003 | 00 | 108 | Loans from National Co-operative Development Corporation | | 0 | 17691 | 0 | 17700 | 0 | 18800 | 0 | 20000 | |
| 6003 | 00 | Total : | | | 0 | 17691 | 0 | 17700 | 0 | 18800 | 0 | 20000 | |
| 6003 | Total : | | | | 0 | 17691 | 0 | 17700 | 0 | 18800 | 0 | 20000 | |

Continue Demand No.:-12

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|------------------------------|---|------------------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CHARGED | | | | | | 0 | 17691 | 0 | 17700 | 0 | 18800 | 0 | 20000 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6425 | LOANS FOR COOPERATION | | | | | | | | | | | | |
| 6425 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 6425 | 00 | 107 | Loans to credit Cooperatives | | | 0 | 0 | 9900 | 0 | 9900 | 0 | 11750 | 0 |
| 6425 | 00 | 108 | Loans to other Cooperatives | | | 3588 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6425 | 00 | Total : | | | | 3588 | 0 | 9900 | 0 | 9900 | 0 | 11750 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 3588 | 0 | 9900 | 0 | 9900 | 0 | 11750 | 0 |
| STATE PLAN | | | | | | 3588 | 0 | 9900 | 0 | 9900 | 0 | 11750 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 58231 | 17691 | 39300 | 17700 | 46185 | 18800 | 32848 | 20000 |
| CHARGED | | | | | | 0 | 17691 | 0 | 17700 | 0 | 18800 | 0 | 20000 |
| VOTED | | | | | | 58231 | 0 | 39300 | 0 | 46185 | 0 | 32848 | 0 |
| STATE PLAN | | | | | | 42094 | 0 | 39300 | 0 | 46185 | 0 | 32848 | 0 |
| CSS/CASP | | | | | | 16137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.12 | | | | | | 67642 | 191675 | 77200 | 234300 | 57318 | 215800 | 46750 | 306200 |
| CHARGED | | | | | | 0 | 30121 | 0 | 37700 | 0 | 29600 | 0 | 45000 |
| VOTED | | | | | | 67642 | 161554 | 77200 | 196600 | 57318 | 186200 | 46750 | 261200 |
| STATE PLAN | | | | | | 51505 | 0 | 77200 | 0 | 57318 | 0 | 46750 | 0 |
| CSS/CASP | | | | | | 16137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PUBLIC WORKS (R&B)
(Vol-1) DEMAND NO.-13

DEMAND NO.-13

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.13

| | Charged | Voted | Total |
|--------------------|---------|---------|---------|
| Gross Expenditure | 2081100 | 7659740 | 9740840 |
| Deduct, Recoveries | 0 | 600000 | 600000 |
| Net Expenditure | 2081100 | 7059740 | 9140840 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------------|--------------------------|----------------|---------------------------|----------------|--------------------------|----------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2045 | | | | | | 0 | 5352 | 0 | 5315 | 0 | 6420 | 0 | 7041 |
| | | | | | | | | | | | | | |
| 2049 | | | | | | 0 | 503279 | 0 | 800000 | 0 | 800000 | 0 | 880000 |
| 2059 | | | | | | 0 | 1072459 | 0 | 2065785 | 0 | 2281065 | 0 | 2442459 |
| 2070 | | | | | | 5719 | 0 | 5200 | 0 | 3900 | 0 | 1040 | 0 |
| 2216 | | | | | | 0 | 22353 | 0 | 45000 | 0 | 50000 | 0 | 50000 |
| 3054 | | | | | | 52965 | 2235828 | 0 | 1880000 | 0 | 1740348 | 0 | 1740000 |
| TOTAL REVENUE ACCOUNT | | | | | | 58684 | 3839271 | 5200 | 4796100 | 3900 | 4877833 | 1040 | 5119500 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | | | | | 102875 | 0 | 104052 | 0 | 185490 | 0 | 104000 | 0 |
| 4070 | | | | | | 487 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4216 | | | | | | 25136 | 0 | 78000 | 0 | 62400 | 0 | 39000 | 0 |
| 4552 | | | | | | 84040 | 0 | 31200 | 0 | 134044 | 0 | 169000 | 0 |
| 5054 | | | | | | 3062994 | 0 | 2652052 | 0 | 3951357 | 0 | 3112200 | 0 |
| 6003 | | | | | | 0 | 1036460 | 0 | 1000000 | 0 | 1033900 | 0 | 1196100 |
| TOTAL CAPITAL ACCOUNT | | | | | | 3275532 | 1036460 | 2865304 | 1000000 | 4333291 | 1033900 | 3424200 | 1196100 |
| TOTAL DEMAND NO.13 | | | | | | 3334216 | 4875731 | 2870504 | 5796100 | 4337191 | 5911733 | 3425240 | 6315600 |
| CHARGED | | | | | | 0 | 1542234 | 0 | 1805000 | 0 | 1838900 | 0 | 2081100 |
| VOTED | | | | | | 3334216 | 3333497 | 2870504 | 3991100 | 4337191 | 4072833 | 3425240 | 4234500 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | | | |
|-------------------------------|----|-----|--|--|--|----------|---------------|----------|---------------|----------|---------------|----------|---------------|
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2045 | | | | | | | | | | | | | |
| 2045 | 00 | 103 | | | | 0 | 5352 | 0 | 5315 | 0 | 6420 | 0 | 7041 |
| 2045 | 00 | | | | | 0 | 5352 | 0 | 5315 | 0 | 6420 | 0 | 7041 |
| 2045 | | | | | | 0 | 5352 | 0 | 5315 | 0 | 6420 | 0 | 7041 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 5352 | 0 | 5315 | 0 | 6420 | 0 | 7041 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2049 INTEREST PAYMENTS | | | | | | | | | | | | | |
| 2049 | 01 | | | | | | | | | | | | |
| 2049 | 01 | 200 | | | | 0 | 503279 | 0 | 800000 | 0 | 800000 | 0 | 880000 |
| 2049 | 01 | | | | | 0 | 503279 | 0 | 800000 | 0 | 800000 | 0 | 880000 |
| 2049 | | | | | | 0 | 503279 | 0 | 800000 | 0 | 800000 | 0 | 880000 |
| CHARGED | | | | | | 0 | 503279 | 0 | 800000 | 0 | 800000 | 0 | 880000 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-13

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--------------------------------------|----------------------------|----------------------------------|----|-------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 | PUBLIC WORKS | | | | | | | | | | | | |
| 2059 | 80 | General | | | | | | | | | | | |
| 2059 | 80 | 001 | Direction and Administration | | 0 | 525809 | 0 | 1418235 | 0 | 1590364 | 0 | 1787959 | |
| 2059 | 80 | 003 | Training | | 0 | 2281 | 0 | 2500 | 0 | 4000 | 0 | 4500 | |
| 2059 | 80 | 053 | Maintenance and Repairs | | 0 | 17415 | 0 | 45000 | 0 | 50000 | 0 | 50000 | |
| 2059 | 80 | 105 | Public Works Workshops | | 0 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | |
| 2059 | 80 | 799 | Suspense | | 0 | 526954 | 0 | 600000 | 0 | 600000 | 0 | 600000 | |
| 2059 | 80 | 800 | Other expenditure | | 0 | 0 | 0 | 0 | 0 | 36701 | 0 | 0 | |
| 2059 | 80 | Total : | | | 0 | 1072459 | 0 | 2065785 | 0 | 2281065 | 0 | 2442459 | |
| 2059 | Total : | | | | | 0 | 1072459 | 0 | 2065785 | 0 | 2281065 | 0 | 2442459 |
| CHARGED | | | | | | 0 | 2495 | 0 | 5000 | 0 | 5000 | 0 | 5000 |
| VOTED | | | | | | 0 | 1069964 | 0 | 2060785 | 0 | 2276065 | 0 | 2437459 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2070 | OTHER ADMINISTRATIVE SERVICES | | | | | | | | | | | | |
| 2070 | 00 | 800 | Other expenditure | | 5719 | 0 | 5200 | 0 | 3900 | 0 | 1040 | 0 | |
| 2070 | 00 | Total : | | | 5719 | 0 | 5200 | 0 | 3900 | 0 | 1040 | 0 | |
| 2070 | Total : | | | | | 5719 | 0 | 5200 | 0 | 3900 | 0 | 1040 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 5719 | 0 | 5200 | 0 | 3900 | 0 | 1040 | |
| STATE PLAN | | | | | | 5719 | 0 | 5200 | 0 | 3900 | 0 | 1040 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2216 | HOUSING | | | | | | | | | | | | |
| 2216 | 05 | General Pool Accommodation | | | | | | | | | | | |
| 2216 | 05 | 800 | Other expenditure | | 0 | 22353 | 0 | 45000 | 0 | 50000 | 0 | 50000 | |
| 2216 | 05 | Total : | | | 0 | 22353 | 0 | 45000 | 0 | 50000 | 0 | 50000 | |
| 2216 | Total : | | | | | 0 | 22353 | 0 | 45000 | 0 | 50000 | 0 | 50000 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 0 | 22353 | 0 | 45000 | 0 | 50000 | 0 | 50000 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3054 | ROADS AND BRIDGES | | | | | | | | | | | | |
| 3054 | 01 | National Highways | | | | | | | | | | | |
| 3054 | 01 | 337 | Roadworks | | 25964 | 73738 | 0 | 150000 | 0 | 150000 | 0 | 100000 | |
| 3054 | 01 | Total : | | | 25964 | 73738 | 0 | 150000 | 0 | 150000 | 0 | 100000 | |
| 3054 | 04 | District and Other Roads | | | | | | | | | | | |
| 3054 | 04 | 105 | Maintenance and Repairs | | 27001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3054 | 04 | 338 | Pradhan Mantri Gram Sadak Yojana | | 0 | 0 | 0 | 150000 | 0 | 160348 | 0 | 140000 | |
| 3054 | 04 | 800 | Other expenditure | | 0 | 1281998 | 0 | 1568000 | 0 | 1418000 | 0 | 1488000 | |
| 3054 | 04 | Total : | | | 27001 | 1281998 | 0 | 1718000 | 0 | 1578348 | 0 | 1628000 | |
| 3054 | 80 | General | | | | | | | | | | | |
| 3054 | 80 | 001 | Direction and Administration | | 0 | 871092 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3054 | 80 | 052 | Machinery and Equipment | | 0 | 9000 | 0 | 12000 | 0 | 12000 | 0 | 12000 | |
| 3054 | 80 | Total : | | | 0 | 880092 | 0 | 12000 | 0 | 12000 | 0 | 12000 | |
| 3054 | Total : | | | | | 52965 | 2235828 | 0 | 1880000 | 0 | 1740348 | 0 | 1740000 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 52965 | 2235828 | 0 | 1880000 | 0 | 1740348 | 0 | 1740000 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 52965 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total-Revenue Account | | | | | | 58684 | 3839271 | 5200 | 4796100 | 3900 | 4877833 | 1040 | 5119500 |
| CHARGED | | | | | | 0 | 505774 | 0 | 805000 | 0 | 805000 | 0 | 885000 |
| VOTED | | | | | | 58684 | 3333497 | 5200 | 3991100 | 3900 | 4072833 | 1040 | 4234500 |

Continue Demand No.:-13

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----------------|---|----------------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| STATE PLAN | | | | | | 5719 | 0 | 5200 | 0 | 3900 | 0 | 1040 | 0 |
| CSS/CASP | | | | | | 52965 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | | | |
| 4059 | 01 | Office Buildings | | | | | | | | | | | |
| 4059 | 01 | 51 | Construction | | | 65039 | 0 | 104000 | 0 | 78220 | 0 | 78000 | 0 |
| 4059 | 01 | Total : | | | | 65039 | 0 | 104000 | 0 | 78220 | 0 | 78000 | 0 |
| 4059 | 60 | Other Buildings | | | | | | | | | | | |
| 4059 | 60 | 51 | Construction | | | 0 | 0 | 0 | 0 | 12480 | 0 | 10400 | 0 |
| 4059 | 60 | 800 | Other Expenditure | | | 37836 | 0 | 0 | 0 | 86680 | 0 | 5200 | 0 |
| 4059 | 60 | Total : | | | | 37836 | 0 | 0 | 0 | 99160 | 0 | 15600 | 0 |
| 4059 | 80 | General | | | | | | | | | | | |
| 4059 | 80 | 51 | Construction | | | 0 | 0 | 0 | 0 | 7800 | 0 | 10400 | 0 |
| 4059 | 80 | 201 | Acquisition of Land | | | 0 | 0 | 52 | 0 | 310 | 0 | 0 | 0 |
| 4059 | 80 | 799 | Suspense | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | 80 | 800 | Other expenditure | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | 80 | Total : | | | | 0 | 0 | 52 | 0 | 8110 | 0 | 10400 | 0 |
| 4059 | Total : | | | | | 102875 | 0 | 104052 | 0 | 185490 | 0 | 104000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 102875 | 0 | 104052 | 0 | 185490 | 0 | 104000 | 0 |
| STATE PLAN | | | | | | 64864 | 0 | 104052 | 0 | 96730 | 0 | 104000 | 0 |
| CSS/CASP | | | | | | 38011 | 0 | 0 | 0 | 88760 | 0 | 0 | 0 |
| 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | | | | | | | | | |
| 4070 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4070 | 00 | 800 | Other expenditure | | | 487 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4070 | 00 | Total : | | | | 487 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4070 | Total : | | | | | 487 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 487 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 487 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4216 CAPITAL OUTLAY ON HOUSING | | | | | | | | | | | | | |
| 4216 | 01 | Government Residential Buildings | | | | | | | | | | | |
| 4216 | 01 | 106 | General Pool Accommodation | | | 25136 | 0 | 78000 | 0 | 62400 | 0 | 39000 | 0 |
| 4216 | 01 | Total : | | | | 25136 | 0 | 78000 | 0 | 62400 | 0 | 39000 | 0 |
| 4216 | Total : | | | | | 25136 | 0 | 78000 | 0 | 62400 | 0 | 39000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 25136 | 0 | 78000 | 0 | 62400 | 0 | 39000 | 0 |
| STATE PLAN | | | | | | 25136 | 0 | 78000 | 0 | 62400 | 0 | 39000 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | | | | | |
| 4552 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4552 | 00 | 337 | Roads Works | | | 84040 | 0 | 31200 | 0 | 134044 | 0 | 169000 | 0 |
| 4552 | 00 | Total : | | | | 84040 | 0 | 31200 | 0 | 134044 | 0 | 169000 | 0 |
| 4552 | Total : | | | | | 84040 | 0 | 31200 | 0 | 134044 | 0 | 169000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 84040 | 0 | 31200 | 0 | 134044 | 0 | 169000 | 0 |
| STATE PLAN | | | | | | 8378 | 0 | 5200 | 0 | 404 | 0 | 23400 | 0 |
| CSS/CASP | | | | | | 75662 | 0 | 26000 | 0 | 133640 | 0 | 145600 | 0 |
| 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES | | | | | | | | | | | | | |
| 5054 | 01 | National Highways | | | | | | | | | | | |
| 5054 | 01 | 337 | Road Works | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-13

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|---|---|----|---------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 5054 | 01 | Total : | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5054 | 02 | Strategic and Border Roads | | | | | | | | | | | |
| 5054 | 02 | 800 | Other Expenditure | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5054 | 02 | Total : | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5054 | 04 | District and Other Roads | | | | | | | | | | | |
| 5054 | 04 | 101 | Bridges | | | 525215 | 0 | 605800 | 0 | 725081 | 0 | 660400 | 0 |
| 5054 | 04 | 337 | Road works | | | 1455219 | 0 | 1352000 | 0 | 1671020 | 0 | 1929200 | 0 |
| 5054 | 04 | 800 | Other Expenditure | | | 571063 | 0 | 652600 | 0 | 643989 | 0 | 332800 | 0 |
| 5054 | 04 | Total : | | | | 2551497 | 0 | 2610400 | 0 | 3040090 | 0 | 2922400 | 0 |
| 5054 | 05 | Roads | | | | | | | | | | | |
| 5054 | 05 | 101 | Bridges | | | 377066 | 0 | 26000 | 0 | 673502 | 0 | 111800 | 0 |
| 5054 | 05 | 337 | Roads Works | | | 134431 | 0 | 15652 | 0 | 237765 | 0 | 78000 | 0 |
| 5054 | 05 | Total : | | | | 511497 | 0 | 41652 | 0 | 911267 | 0 | 189800 | 0 |
| 5054 | Total : | | | | 3062994 | 0 | 2652052 | 0 | 3951357 | 0 | 3112200 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 3062994 | 0 | 2652052 | 0 | 3951357 | 0 | 3112200 | 0 |
| STATE PLAN | | | | | | 1311620 | 0 | 988000 | 0 | 1807137 | 0 | 980200 | 0 |
| CSS/CASP | | | | | | 1751374 | 0 | 1664052 | 0 | 2144220 | 0 | 2132000 | 0 |
| 6003 | INTERNAL DEBT OF THE STATE GOVERNMENT | | | | | | | | | | | | |
| 6003 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 6003 | 00 | 103 | Loans from Life Insurance Corporation of India | | | 0 | 152899 | 0 | 160000 | 0 | 150850 | 0 | 160000 |
| 6003 | 00 | 104 | Loans from General Insurance Corporation of India | | | 0 | 3276 | 0 | 3100 | 0 | 2844 | 0 | 3100 |
| 6003 | 00 | 105 | Loans from the National Bank for Agricultural and Rural Development | | | 0 | 880285 | 0 | 836900 | 0 | 880206 | 0 | 1033000 |
| 6003 | 00 | Total : | | | | 0 | 1036460 | 0 | 1000000 | 0 | 1033900 | 0 | 1196100 |
| 6003 | Total : | | | | 0 | 1036460 | 0 | 1000000 | 0 | 1033900 | 0 | 1196100 | |
| CHARGED | | | | | | 0 | 1036460 | 0 | 1000000 | 0 | 1033900 | 0 | 1196100 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 3275532 | 1036460 | 2865304 | 1000000 | 4333291 | 1033900 | 3424200 | 1196100 |
| CHARGED | | | | | | 0 | 1036460 | 0 | 1000000 | 0 | 1033900 | 0 | 1196100 |
| VOTED | | | | | | 3275532 | 0 | 2865304 | 0 | 4333291 | 0 | 3424200 | 0 |
| STATE PLAN | | | | | | 1410485 | 0 | 1175252 | 0 | 1966671 | 0 | 1146600 | 0 |
| CSS/CASP | | | | | | 1865047 | 0 | 1690052 | 0 | 2366620 | 0 | 2277600 | 0 |
| Total-Demand No.(Gross)13 | | | | | | 3334216 | 4875731 | 2870504 | 5796100 | 4337191 | 5911733 | 3425240 | 6315600 |
| CHARGED | | | | | | 0 | 1542234 | 0 | 1805000 | 0 | 1838900 | 0 | 2081100 |
| VOTED | | | | | | 3334216 | 3333497 | 2870504 | 3991100 | 4337191 | 4072833 | 3425240 | 4234500 |
| STATE PLAN | | | | | | 1416204 | 0 | 1180452 | 0 | 1970571 | 0 | 1147640 | 0 |
| CSS/CASP | | | | | | 1918012 | 0 | 1690052 | 0 | 2366620 | 0 | 2277600 | 0 |
| Total-Recovery13 | | | | | | 93737 | 338527 | 0 | 600000 | 0 | 600000 | 0 | 600000 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 93737 | 338527 | 0 | 600000 | 0 | 600000 | 0 | 600000 |
| STATE PLAN | | | | | | 93737 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.(Net)13 | | | | | | 3240479 | 4537204 | 2870504 | 5196100 | 4337191 | 5311733 | 3425240 | 5715600 |
| CHARGED | | | | | | 0 | 1542234 | 0 | 1805000 | 0 | 1838900 | 0 | 2081100 |
| VOTED | | | | | | 3240479 | 2994970 | 2870504 | 3391100 | 4337191 | 3472833 | 3425240 | 3634500 |
| STATE PLAN | | | | | | 1322467 | 0 | 1180452 | 0 | 1970571 | 0 | 1147640 | 0 |
| CSS/CASP | | | | | | 1918012 | 0 | 1690052 | 0 | 2366620 | 0 | 2277600 | 0 |

POWER
(Vol-1) DEMAND NO.-14

DEMAND NO.-14

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.14

| | Charged | Voted | Total |
|--------------------|---------|---------|---------|
| Gross Expenditure | 0 | 1136420 | 1136420 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 1136420 | 1136420 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|---------------|--------------------------|----------------|---------------------------|----------------|--------------------------|---------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2040 TAXES ON SALES, TRADE ETC. | 0 | 0 | 0 | 0 | 0 | 26847 | 0 | 0 |
| 2801 POWER | 0 | 846288 | 0 | 1010450 | 0 | 883950 | 0 | 922550 |
| TOTAL REVENUE ACCOUNT | 0 | 846288 | 0 | 1010450 | 0 | 910797 | 0 | 922550 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS | 8486 | 0 | 1000 | 0 | 6550 | 0 | 0 | 0 |
| 4801 CAPITAL OUTLAY ON POWER PROJECTS | 496652 | 0 | 129100 | 0 | 451438 | 0 | 213870 | 0 |
| 6801 LOANS FOR POWER PROJECTS | 0 | 0 | 0 | 0 | 0 | 132500 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | 505138 | 0 | 130100 | 0 | 457988 | 132500 | 213870 | 0 |
| TOTAL DEMAND NO.14 | 505138 | 846288 | 130100 | 1010450 | 457988 | 1043297 | 213870 | 922550 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 505138 | 846288 | 130100 | 1010450 | 457988 | 1043297 | 213870 | 922550 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | |
|------------------------------|-----------------------------------|----------|---------------|----------|----------------|----------|---------------|----------|---------------|
| REVENUE ACCOUNT | | | | | | | | | |
| 2040 | TAXES ON SALES, TRADE ETC. | | | | | | | | |
| 2040 00 101 | Collection Charges | 0 | 0 | 0 | 0 | 0 | 26847 | 0 | 0 |
| 2040 00 | Total : | 0 | 0 | 0 | 0 | 0 | 26847 | 0 | 0 |
| 2040 | Total : | 0 | 0 | 0 | 0 | 0 | 26847 | 0 | 0 |
| CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | 0 | 0 | 0 | 0 | 0 | 26847 | 0 | 0 |
| STATE PLAN | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2801 | POWER | | | | | | | | |
| 2801 05 | Transmission and Distribution | | | | | | | | |
| 2801 05 052 | Machinery and Equipment | 0 | 65000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2801 05 | Total : | 0 | 65000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2801 80 | General | | | | | | | | |
| 2801 80 001 | Direction and Administration | 0 | 91288 | 0 | 410450 | 0 | 483950 | 0 | 522550 |
| 2801 80 800 | Other expenditure | 0 | 690000 | 0 | 600000 | 0 | 400000 | 0 | 400000 |
| 2801 80 | Total : | 0 | 781288 | 0 | 1010450 | 0 | 883950 | 0 | 922550 |
| 2801 | Total : | 0 | 846288 | 0 | 1010450 | 0 | 883950 | 0 | 922550 |
| CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | 0 | 846288 | 0 | 1010450 | 0 | 883950 | 0 | 922550 |
| STATE PLAN | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | 0 | 846288 | 0 | 1010450 | 0 | 910797 | 0 | 922550 |
| CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | 0 | 846288 | 0 | 1010450 | 0 | 910797 | 0 | 922550 |
| STATE PLAN | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-14

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----------------|---|---|----|----|-----------------|---------------|--------------------------|----------------|---------------------------|----------------|--------------------------|---------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | | | | | |
| 4552 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4552 | 00 | 800 | Other Expenditure | | | | | | | | | | |
| 4552 | 00 | Total : | | | | 8486 | 0 | 1000 | 0 | 6550 | 0 | 0 | 0 |
| 4552 | Total : | | | | | 8486 | 0 | 1000 | 0 | 6550 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 8486 | 0 | 1000 | 0 | 6550 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 1000 | 0 | 3175 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 8486 | 0 | 0 | 0 | 3375 | 0 | 0 | 0 |
| 4801 CAPITAL OUTLAY ON POWER PROJECTS | | | | | | | | | | | | | |
| 4801 | 06 | Rural Electrification | | | | | | | | | | | |
| 4801 | 06 | 190 | Investments in Public Sector and other Undertakings | | | | | | | | | | |
| 4801 | 06 | 800 | Other Expenditure | | | | | | | | | | |
| 4801 | 06 | Total : | | | | 0 | 0 | 0 | 0 | 500 | 0 | 1000 | 0 |
| 4801 | 80 | General | | | | | | | | | | | |
| 4801 | 80 | 190 | Investment in Public Sector and Other Undertakings | | | | | | | | | | |
| 4801 | 80 | 800 | Other Expenditure | | | | | | | | | | |
| 4801 | 80 | Total : | | | | 69608 | 0 | 116500 | 0 | 181173 | 0 | 156000 | 0 |
| 4801 | Total : | | | | | 496652 | 0 | 129100 | 0 | 451438 | 0 | 213870 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 496652 | 0 | 129100 | 0 | 451438 | 0 | 213870 | 0 |
| STATE PLAN | | | | | | 252899 | 0 | 25100 | 0 | 142766 | 0 | 57870 | 0 |
| CSS/CASP | | | | | | 243753 | 0 | 104000 | 0 | 308672 | 0 | 156000 | 0 |
| 6801 LOANS FOR POWER PROJECTS | | | | | | | | | | | | | |
| 6801 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 6801 | 00 | 190 | Loans to Public Sector and other undertakings | | | | | | | | | | |
| 6801 | 00 | Total : | | | | 0 | 0 | 0 | 0 | 0 | 132500 | 0 | 0 |
| 6801 | Total : | | | | | 0 | 0 | 0 | 0 | 0 | 132500 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 132500 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 505138 | 0 | 130100 | 0 | 457988 | 132500 | 213870 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 505138 | 0 | 130100 | 0 | 457988 | 132500 | 213870 | 0 |
| STATE PLAN | | | | | | 252899 | 0 | 26100 | 0 | 145941 | 0 | 57870 | 0 |
| CSS/CASP | | | | | | 252239 | 0 | 104000 | 0 | 312047 | 0 | 156000 | 0 |
| Total-Demand No.14 | | | | | | 505138 | 846288 | 130100 | 1010450 | 457988 | 1043297 | 213870 | 922550 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 505138 | 846288 | 130100 | 1010450 | 457988 | 1043297 | 213870 | 922550 |
| STATE PLAN | | | | | | 252899 | 0 | 26100 | 0 | 145941 | 0 | 57870 | 0 |
| CSS/CASP | | | | | | 252239 | 0 | 104000 | 0 | 312047 | 0 | 156000 | 0 |

PUBLIC WORKS (WR)
(Vol-1) DEMAND NO.-15

DEMAND NO.-15

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.15

| | Charged | Voted | Total |
|--------------------|---------|---------|---------|
| Gross Expenditure | 29528 | 1745527 | 1775055 |
| Deduct, Recoveries | 0 | 500000 | 500000 |
| Net Expenditure | 29528 | 1245527 | 1275055 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|---------------|--------------------------|----------------|---------------------------|----------------|--------------------------|----------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2049 INTEREST PAYMENTS | 0 | 14523 | 0 | 17000 | 0 | 18568 | 0 | 2246 |
| 2059 PUBLIC WORKS | 0 | 58519 | 0 | 60000 | 0 | 80000 | 0 | 80000 |
| 2701 MAJOR AND MEDIUM IRRIGATION | 323 | 0 | 1234 | 0 | 398 | 0 | 473 | 0 |
| 2702 MINOR IRRIGATION | 5331 | 624033 | 7132 | 1014645 | 7103 | 916429 | 32446 | 1022029 |
| 2711 FLOOD CONTROL AND DRAINAGE | 320 | 117421 | 1304 | 205955 | 348 | 146388 | 324 | 185581 |
| TOTAL REVENUE ACCOUNT | 5974 | 814496 | 9670 | 1297600 | 7849 | 1161385 | 33243 | 1289856 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION | 53368 | 0 | 11750 | 0 | 30093 | 0 | 50343 | 0 |
| 4702 CAPITAL OUTLAY ON MINOR IRRIGATION | 119726 | 0 | 119650 | 0 | 154180 | 0 | 266164 | 0 |
| 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS | 13748 | 0 | 46482 | 0 | 84187 | 0 | 108167 | 0 |
| 6003 INTERNAL DEBT OF THE STATE GOVERNMENT | 0 | 33936 | 0 | 34000 | 0 | 33936 | 0 | 27282 |
| TOTAL CAPITAL ACCOUNT | 186842 | 33936 | 177882 | 34000 | 268460 | 33936 | 424674 | 27282 |
| TOTAL DEMAND NO.15 | 192816 | 848432 | 187552 | 1331600 | 276309 | 1195321 | 457917 | 1317138 |
| CHARGED | 0 | 48459 | 0 | 51000 | 0 | 52504 | 0 | 29528 |
| VOTED | 192816 | 799973 | 187552 | 1280600 | 276309 | 1142817 | 457917 | 1287610 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | |
|---|----|--------------------------------------|----------|--------------|----------|--------------|----------|--------------|
| REVENUE ACCOUNT | | | | | | | | |
| 2049 INTEREST PAYMENTS | | | | | | | | |
| 2049 | 01 | Interest on Internal Debt. | | | | | | |
| 2049 | 01 | 200 Interest on Other Internal Debts | 0 | 14523 | 0 | 17000 | 0 | 18568 |
| 2049 | 01 | Total : | 0 | 14523 | 0 | 17000 | 0 | 18568 |
| 2049 | | Total : | 0 | 14523 | 0 | 17000 | 0 | 18568 |
| | | CHARGED | 0 | 14523 | 0 | 17000 | 0 | 18568 |
| | | VOTED | 0 | 0 | 0 | 0 | 0 | 0 |
| | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 PUBLIC WORKS | | | | | | | | |
| 2059 | 80 | General | | | | | | |
| 2059 | 80 | 053 Maintenance and Repairs | 0 | 58519 | 0 | 60000 | 0 | 80000 |
| 2059 | 80 | Total : | 0 | 58519 | 0 | 60000 | 0 | 80000 |
| 2059 | | Total : | 0 | 58519 | 0 | 60000 | 0 | 80000 |
| | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | 0 | 58519 | 0 | 60000 | 0 | 80000 |
| | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 |
| 2701 MAJOR AND MEDIUM IRRIGATION | | | | | | | | |
| 2701 | 04 | Medium Irrigation - Non - commercial | | | | | | |
| 2701 | 04 | 001 Direction and Administration | 323 | 0 | 1234 | 0 | 398 | 0 |

Continue Demand No.:-15

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|----------------------------------|------------------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2701 | 04 | Total : | | | | 323 | 0 | 1234 | 0 | 398 | 0 | 473 | 0 |
| 2701 | Total : | | | | | 323 | 0 | 1234 | 0 | 398 | 0 | 473 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 323 | 0 | 1234 | 0 | 398 | 0 | 473 | 0 |
| | | STATE PLAN | | | | 323 | 0 | 1234 | 0 | 398 | 0 | 473 | 0 |
| | | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2702 | MINOR IRRIGATION | | | | | | | | | | | | |
| 2702 | 01 | Surface Water | | | | | | | | | | | |
| 2702 | 01 | 101 | Water Tanks | | | 0 | 0 | 0 | 0 | 3608 | 0 | 30300 | 0 |
| 2702 | 01 | 102 | Lift Irrigation Schemes | | | 3600 | 7068 | 4100 | 0 | 0 | 0 | 0 | 0 |
| 2702 | 01 | Total : | | | | 3600 | 7068 | 4100 | 0 | 3608 | 0 | 30300 | 0 |
| 2702 | 03 | Maintenance | | | | | | | | | | | |
| 2702 | 03 | 102 | Lift Irrigation Schemes | | | 0 | 0 | 0 | 8000 | 0 | 10900 | 0 | 15000 |
| 2702 | 03 | Total : | | | | 0 | 0 | 0 | 8000 | 0 | 10900 | 0 | 15000 |
| 2702 | 80 | General | | | | | | | | | | | |
| 2702 | 80 | 001 | Direction and Administration | | | 1731 | 366459 | 3032 | 506645 | 2145 | 405529 | 2146 | 507029 |
| 2702 | 80 | 799 | Suspense | | | 0 | 250506 | 0 | 500000 | 0 | 500000 | 0 | 500000 |
| 2702 | 80 | 800 | Other expenditure | | | 0 | 0 | 0 | 0 | 1350 | 0 | 0 | 0 |
| 2702 | 80 | Total : | | | | 1731 | 616965 | 3032 | 1006645 | 3495 | 905529 | 2146 | 1007029 |
| 2702 | Total : | | | | | 5331 | 624033 | 7132 | 1014645 | 7103 | 916429 | 32446 | 1022029 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 5331 | 624033 | 7132 | 1014645 | 7103 | 916429 | 32446 | 1022029 |
| | | STATE PLAN | | | | 5331 | 0 | 7132 | 0 | 1803 | 0 | 8246 | 0 |
| | | CSS/CASP | | | | 0 | 0 | 0 | 0 | 5300 | 0 | 24200 | 0 |
| 2711 | FLOOD CONTROL AND DRAINAGE | | | | | | | | | | | | |
| 2711 | 01 | Flood Control | | | | | | | | | | | |
| 2711 | 01 | 001 | Direction and Administration | | | 102 | 117421 | 1304 | 205955 | 294 | 146388 | 324 | 185581 |
| 2711 | 01 | 800 | Other expenditure | | | 218 | 0 | 0 | 0 | 54 | 0 | 0 | 0 |
| 2711 | 01 | Total : | | | | 320 | 117421 | 1304 | 205955 | 348 | 146388 | 324 | 185581 |
| 2711 | Total : | | | | | 320 | 117421 | 1304 | 205955 | 348 | 146388 | 324 | 185581 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 320 | 117421 | 1304 | 205955 | 348 | 146388 | 324 | 185581 |
| | | STATE PLAN | | | | 102 | 0 | 1304 | 0 | 294 | 0 | 324 | 0 |
| | | CSS/CASP | | | | 218 | 0 | 0 | 0 | 54 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 5974 | 814496 | 9670 | 1297600 | 7849 | 1161385 | 33243 | 1289856 |
| | | CHARGED | | | | 0 | 14523 | 0 | 17000 | 0 | 18568 | 0 | 2246 |
| | | VOTED | | | | 5974 | 799973 | 9670 | 1280600 | 7849 | 1142817 | 33243 | 1287610 |
| | | STATE PLAN | | | | 5756 | 0 | 9670 | 0 | 2495 | 0 | 9043 | 0 |
| | | CSS/CASP | | | | 218 | 0 | 0 | 0 | 5354 | 0 | 24200 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4701 | CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION | | | | | | | | | | | | |
| 4701 | 04 | Medium Irrigation-Non-Commercial | | | | | | | | | | | |
| 4701 | 04 | 1 | Direction and Administration | | | 19478 | 0 | 50 | 0 | 10000 | 0 | 100 | 0 |
| 4701 | 04 | Total : | | | | 19478 | 0 | 50 | 0 | 10000 | 0 | 100 | 0 |
| 4701 | 80 | General | | | | | | | | | | | |
| 4701 | 80 | 800 | Other Expenditure | | | 33890 | 0 | 11700 | 0 | 20093 | 0 | 50243 | 0 |
| 4701 | 80 | Total : | | | | 33890 | 0 | 11700 | 0 | 20093 | 0 | 50243 | 0 |
| 4701 | Total : | | | | | 53368 | 0 | 11750 | 0 | 30093 | 0 | 50343 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 53368 | 0 | 11750 | 0 | 30093 | 0 | 50343 | 0 |
| | | STATE PLAN | | | | 19478 | 0 | 9150 | 0 | 10000 | 0 | 5560 | 0 |
| | | CSS/CASP | | | | 33890 | 0 | 2600 | 0 | 20093 | 0 | 44783 | 0 |

Continue Demand No.:-15

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | | | | | | | |
|---|----------------|---|---|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|--------|--------|--------|--------|--------|--------|-------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | | | | | | | |
| 4702 | | | | | | | | | | | | | | | | | | | | |
| CAPITAL OUTLAY ON MINOR IRRIGATION | | | | | | | | | | | | | | | | | | | | |
| 4702 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | | | | | | | | |
| 4702 | 00 | 101 | Surface Water | | | | | | | | | | 83636 | 0 | 119650 | 0 | 113570 | 0 | 188372 | 0 |
| 4702 | 00 | 800 | Other Expenditure | | | | | | | | | | 36090 | 0 | 0 | 0 | 40610 | 0 | 77792 | 0 |
| 4702 | 00 | Total : | | | | | | | | | | | 119726 | 0 | 119650 | 0 | 154180 | 0 | 266164 | 0 |
| 4702 | Total : | | | | | | | | | | | 119726 | 0 | 119650 | 0 | 154180 | 0 | 266164 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| VOTED | | | | | | 119726 | 0 | 119650 | 0 | 154180 | 0 | 266164 | 0 | | | | | | | |
| STATE PLAN | | | | | | 83892 | 0 | 117050 | 0 | 108715 | 0 | 189720 | 0 | | | | | | | |
| CSS/CASP | | | | | | 35834 | 0 | 2600 | 0 | 45465 | 0 | 76444 | 0 | | | | | | | |
| 4711 | | | | | | | | | | | | | | | | | | | | |
| CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS | | | | | | | | | | | | | | | | | | | | |
| 4711 | 01 | Flood Control | | | | | | | | | | | | | | | | | | |
| 4711 | 01 | 1 | Direction and Administration | | | | | | | | | | 109 | 0 | 150 | 0 | 150 | 0 | 247 | 0 |
| 4711 | 01 | 103 | Civil Works | | | | | | | | | | 0 | 0 | 0 | 0 | 1000 | 0 | 10400 | 0 |
| 4711 | 01 | 800 | Other Expenditure | | | | | | | | | | 13639 | 0 | 46332 | 0 | 83037 | 0 | 97520 | 0 |
| 4711 | 01 | Total : | | | | | | | | | | | 13748 | 0 | 46482 | 0 | 84187 | 0 | 108167 | 0 |
| 4711 | Total : | | | | | | | | | | | 13748 | 0 | 46482 | 0 | 84187 | 0 | 108167 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| VOTED | | | | | | 13748 | 0 | 46482 | 0 | 84187 | 0 | 108167 | 0 | | | | | | | |
| STATE PLAN | | | | | | 12688 | 0 | 41230 | 0 | 9010 | 0 | 22667 | 0 | | | | | | | |
| CSS/CASP | | | | | | 1060 | 0 | 5252 | 0 | 75177 | 0 | 85500 | 0 | | | | | | | |
| 6003 | | | | | | | | | | | | | | | | | | | | |
| INTERNAL DEBT OF THE STATE GOVERNMENT | | | | | | | | | | | | | | | | | | | | |
| 6003 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | | | | | | | | |
| 6003 | 00 | 105 | Loans from the National Bank for Agricultural and Rural Development | | | | | | | | | | 0 | 33936 | 0 | 34000 | 0 | 33936 | 0 | 27282 |
| 6003 | 00 | Total : | | | | | | | | | | | 0 | 33936 | 0 | 34000 | 0 | 33936 | 0 | 27282 |
| 6003 | Total : | | | | | | | | | | | 0 | 33936 | 0 | 34000 | 0 | 33936 | 0 | 27282 | |
| CHARGED | | | | | | 0 | 33936 | 0 | 34000 | 0 | 33936 | 0 | 27282 | | | | | | | |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| Total-Capital Account | | | | | | 186842 | 33936 | 177882 | 34000 | 268460 | 33936 | 424674 | 27282 | | | | | | | |
| CHARGED | | | | | | 0 | 33936 | 0 | 34000 | 0 | 33936 | 0 | 27282 | | | | | | | |
| VOTED | | | | | | 186842 | 0 | 177882 | 0 | 268460 | 0 | 424674 | 0 | | | | | | | |
| STATE PLAN | | | | | | 116058 | 0 | 167430 | 0 | 127725 | 0 | 217947 | 0 | | | | | | | |
| CSS/CASP | | | | | | 70784 | 0 | 10452 | 0 | 140735 | 0 | 206727 | 0 | | | | | | | |
| Total-Demand No.(Gross)15 | | | | | | 192816 | 848432 | 187552 | 1331600 | 276309 | 1195321 | 457917 | 1317138 | | | | | | | |
| CHARGED | | | | | | 0 | 48459 | 0 | 51000 | 0 | 52504 | 0 | 29528 | | | | | | | |
| VOTED | | | | | | 192816 | 799973 | 187552 | 1280600 | 276309 | 1142817 | 457917 | 1287610 | | | | | | | |
| STATE PLAN | | | | | | 121814 | 0 | 177100 | 0 | 130220 | 0 | 226990 | 0 | | | | | | | |
| CSS/CASP | | | | | | 71002 | 0 | 10452 | 0 | 146089 | 0 | 230927 | 0 | | | | | | | |
| Total-Recovery15 | | | | | | 0 | 250572 | 0 | 500000 | 0 | 500000 | 0 | 500000 | | | | | | | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| VOTED | | | | | | 0 | 250572 | 0 | 500000 | 0 | 500000 | 0 | 500000 | | | | | | | |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| Total-Demand No.(Net)15 | | | | | | 192816 | 597860 | 187552 | 831600 | 276309 | 695321 | 457917 | 817138 | | | | | | | |
| CHARGED | | | | | | 0 | 48459 | 0 | 51000 | 0 | 52504 | 0 | 29528 | | | | | | | |
| VOTED | | | | | | 192816 | 549401 | 187552 | 780600 | 276309 | 642817 | 457917 | 787610 | | | | | | | |
| STATE PLAN | | | | | | 121814 | 0 | 177100 | 0 | 130220 | 0 | 226990 | 0 | | | | | | | |
| CSS/CASP | | | | | | 71002 | 0 | 10452 | 0 | 146089 | 0 | 230927 | 0 | | | | | | | |

HEALTH
(Vol-1) DEMAND NO.-16

DEMAND NO.-16

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.16

| | Charged | Voted | Total |
|--------------------|---------|---------|---------|
| Gross Expenditure | 66100 | 3091185 | 3157285 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 66100 | 3091185 | 3157285 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|----------------|--------------------------|----------------|---------------------------|----------------|--------------------------|----------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2049 INTEREST PAYMENTS | 0 | 9577 | 0 | 10000 | 0 | 25000 | 0 | 35000 |
| 2059 PUBLIC WORKS | 0 | 18831 | 0 | 30000 | 0 | 40000 | 0 | 30000 |
| 2210 MEDICAL AND PUBLIC HEALTH | 651552 | 1209007 | 819289 | 1537200 | 997894 | 1585467 | 108145 | 2730540 |
| 2230 LABOUR AND EMPLOYMENT | 0 | 0 | 3000 | 0 | 424 | 0 | 2500 | 0 |
| TOTAL REVENUE ACCOUNT | 651552 | 1237415 | 822289 | 1577200 | 998318 | 1650467 | 110645 | 2795540 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH | 387301 | 0 | 92463 | 0 | 606997 | 0 | 162800 | 0 |
| 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS | 0 | 0 | 100 | 0 | 2874 | 0 | 0 | 0 |
| 6003 INTERNAL DEBT OF THE STATE GOVERNMENT | 0 | 19078 | 0 | 0 | 0 | 24600 | 0 | 31100 |
| 6210 LOANS FOR MEDICAL AND PUBLIC HEALTH | 104000 | 0 | 34000 | 0 | 34000 | 0 | 57200 | 0 |
| TOTAL CAPITAL ACCOUNT | 491301 | 19078 | 126563 | 0 | 643871 | 24600 | 220000 | 31100 |
| TOTAL DEMAND NO.16 | 1142853 | 1256493 | 948852 | 1577200 | 1642189 | 1675067 | 330645 | 2826640 |
| CHARGED | 0 | 28655 | 0 | 10000 | 0 | 49600 | 0 | 66100 |
| VOTED | 1142853 | 1227838 | 948852 | 1567200 | 1642189 | 1625467 | 330645 | 2760540 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | |
|---------------------------------------|----|---------------------------------|----------------------------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2049 INTEREST PAYMENTS | | | | | | | | | | | |
| 2049 | 01 | Interest on Internal Debt. | | | | | | | | | |
| 2049 | 01 | 200 | Interest on Other Internal Debts | 0 | 9577 | 0 | 10000 | 0 | 25000 | 0 | 35000 |
| 2049 | 01 | Total : | | 0 | 9577 | 0 | 10000 | 0 | 25000 | 0 | 35000 |
| 2049 Total : | | | | 0 | 9577 | 0 | 10000 | 0 | 25000 | 0 | 35000 |
| CHARGED | | | | 0 | 9577 | 0 | 10000 | 0 | 25000 | 0 | 35000 |
| VOTED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 PUBLIC WORKS | | | | | | | | | | | |
| 2059 | 80 | General | | | | | | | | | |
| 2059 | 80 | 053 | Maintenance and Repairs | 0 | 18831 | 0 | 30000 | 0 | 40000 | 0 | 30000 |
| 2059 | 80 | Total : | | 0 | 18831 | 0 | 30000 | 0 | 40000 | 0 | 30000 |
| 2059 Total : | | | | 0 | 18831 | 0 | 30000 | 0 | 40000 | 0 | 30000 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 18831 | 0 | 30000 | 0 | 40000 | 0 | 30000 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 MEDICAL AND PUBLIC HEALTH | | | | | | | | | | | |
| 2210 | 01 | Urban Health Services-Allopathy | | | | | | | | | |
| 2210 | 01 | 001 | Direction and Administration | 351170 | 927897 | 471941 | 1118660 | 657587 | 1160289 | 3920 | 2283162 |
| 2210 | 01 | 110 | Hospital and Dispensaries | 47649 | 218489 | 56106 | 325568 | 38779 | 333173 | 35855 | 350588 |

Continue Demand No.-16

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|---|----------------------------------|----|----|-----------------|----------------|--------------------------|----------------|---------------------------|----------------|--------------------------|----------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2210 | 01 | Total : | | | | 398819 | 1146386 | 528047 | 1444228 | 696366 | 1493462 | 39775 | 2633750 |
| 2210 | 02 | Urban Health Services-Other systems of medicine | | | | | | | | | | | |
| 2210 | 02 | 101 | Ayurveda | | | 2968 | 258 | 3020 | 737 | 3536 | 664 | 3150 | 664 |
| 2210 | 02 | 102 | Homeopathy | | | 109 | 228 | 10 | 430 | 324 | 408 | 110 | 393 |
| 2210 | 02 | Total : | | | | 3077 | 486 | 3030 | 1167 | 3860 | 1072 | 3260 | 1057 |
| 2210 | 05 | Medical Education, Training and Research | | | | | | | | | | | |
| 2210 | 05 | 105 | Allopathy | | | 228634 | 60189 | 265202 | 84800 | 274383 | 83853 | 41965 | 91453 |
| 2210 | 05 | 200 | Other Systems | | | 1000 | 1404 | 410 | 1200 | 545 | 1225 | 545 | 1225 |
| 2210 | 05 | Total : | | | | 229634 | 61593 | 265612 | 86000 | 274928 | 85078 | 42510 | 92678 |
| 2210 | 06 | Public Health | | | | | | | | | | | |
| 2210 | 06 | 104 | Drug Control | | | 22 | 416 | 100 | 705 | 240 | 705 | 100 | 905 |
| 2210 | 06 | 112 | Public Health Education | | | 5000 | 0 | 4500 | 0 | 4500 | 0 | 3000 | 0 |
| 2210 | 06 | 800 | Other expenditure | | | 15000 | 0 | 18000 | 0 | 18000 | 0 | 19500 | 0 |
| 2210 | 06 | Total : | | | | 20022 | 416 | 22600 | 705 | 22740 | 705 | 22600 | 905 |
| 2210 | 80 | General | | | | | | | | | | | |
| 2210 | 80 | 004 | Health Statistics and Evaluation | | | 0 | 126 | 0 | 100 | 0 | 150 | 0 | 150 |
| 2210 | 80 | 800 | Other expenditure | | | 0 | 0 | 0 | 5000 | 0 | 5000 | 0 | 2000 |
| 2210 | 80 | Total : | | | | 0 | 126 | 0 | 5100 | 0 | 5150 | 0 | 2150 |
| 2210 | Total : | | | | | 651552 | 1209007 | 819289 | 1537200 | 997894 | 1585467 | 108145 | 2730540 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 651552 | 1209007 | 819289 | 1537200 | 997894 | 1585467 | 108145 | 2730540 |
| | STATE PLAN | | | | | 649725 | 0 | 819289 | 0 | 996811 | 0 | 108145 | 0 |
| | CSS/CASP | | | | | 1827 | 0 | 0 | 0 | 1083 | 0 | 0 | 0 |
| 2230 | LABOUR AND EMPLOYMENT | | | | | | | | | | | | |
| 2230 | 01 | Labour | | | | | | | | | | | |
| 2230 | 01 | 111 | Social Security for labour | | | 0 | 0 | 3000 | 0 | 424 | 0 | 2500 | 0 |
| 2230 | 01 | Total : | | | | 0 | 0 | 3000 | 0 | 424 | 0 | 2500 | 0 |
| 2230 | Total : | | | | | 0 | 0 | 3000 | 0 | 424 | 0 | 2500 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 0 | 0 | 3000 | 0 | 424 | 0 | 2500 | 0 |
| | STATE PLAN | | | | | 0 | 0 | 2500 | 0 | 424 | 0 | 2500 | 0 |
| | CSS/CASP | | | | | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 651552 | 1237415 | 822289 | 1577200 | 998318 | 1650467 | 110645 | 2795540 |
| | CHARGED | | | | | 0 | 9577 | 0 | 10000 | 0 | 25000 | 0 | 35000 |
| | VOTED | | | | | 651552 | 1227838 | 822289 | 1567200 | 998318 | 1625467 | 110645 | 2760540 |
| | STATE PLAN | | | | | 649725 | 0 | 821789 | 0 | 997235 | 0 | 110645 | 0 |
| | CSS/CASP | | | | | 1827 | 0 | 500 | 0 | 1083 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4210 | CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH | | | | | | | | | | | | |
| 4210 | 01 | Urban Health Services | | | | | | | | | | | |
| 4210 | 01 | 110 | Hospital and Dispensaries | | | 281327 | 0 | 56763 | 0 | 562129 | 0 | 126400 | 0 |
| 4210 | 01 | 200 | Other Health Schemes | | | 34476 | 0 | 5600 | 0 | 2327 | 0 | 13900 | 0 |
| 4210 | 01 | Total : | | | | 315803 | 0 | 62363 | 0 | 564456 | 0 | 140300 | 0 |
| 4210 | 03 | Medical Education Training and Research | | | | | | | | | | | |
| 4210 | 03 | 105 | Allopathy | | | 41491 | 0 | 15100 | 0 | 30456 | 0 | 22500 | 0 |
| 4210 | 03 | 200 | Other Systems | | | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 0 |
| 4210 | 03 | Total : | | | | 41491 | 0 | 15100 | 0 | 30656 | 0 | 22500 | 0 |
| 4210 | 80 | General | | | | | | | | | | | |
| 4210 | 80 | 800 | Other expenditure | | | 30007 | 0 | 15000 | 0 | 11885 | 0 | 0 | 0 |
| 4210 | 80 | Total : | | | | 30007 | 0 | 15000 | 0 | 11885 | 0 | 0 | 0 |
| 4210 | Total : | | | | | 387301 | 0 | 92463 | 0 | 606997 | 0 | 162800 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-16

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|---|---|----|----|-----------------|----------------|--------------------------|----------------|---------------------------|----------------|--------------------------|----------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| VOTED | | | | | | 387301 | 0 | 92463 | 0 | 606997 | 0 | 162800 | 0 |
| STATE PLAN | | | | | | 98070 | 0 | 49700 | 0 | 138771 | 0 | 152400 | 0 |
| CSS/CASP | | | | | | 289231 | 0 | 42763 | 0 | 468226 | 0 | 10400 | 0 |
| 4552 | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | | | | |
| 4552 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4552 | 00 | 110 | Hospitals and Dispensaries | | | 0 | 0 | 0 | 0 | 2053 | 0 | 0 | 0 |
| 4552 | 00 | 200 | Other Systems | | | 0 | 0 | 100 | 0 | 821 | 0 | 0 | 0 |
| 4552 | 00 | Total : | | | | 0 | 0 | 100 | 0 | 2874 | 0 | 0 | 0 |
| 4552 | Total : | | | | | 0 | 0 | 100 | 0 | 2874 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 100 | 0 | 2874 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 2053 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 100 | 0 | 821 | 0 | 0 | 0 |
| 6003 | INTERNAL DEBT OF THE STATE GOVERNMENT | | | | | | | | | | | | |
| 6003 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 6003 | 00 | 105 | Loans from the National Bank for Agricultural and Rural Development | | | 0 | 19078 | 0 | 0 | 0 | 24600 | 0 | 31100 |
| 6003 | 00 | Total : | | | | 0 | 19078 | 0 | 0 | 0 | 24600 | 0 | 31100 |
| 6003 | Total : | | | | | 0 | 19078 | 0 | 0 | 0 | 24600 | 0 | 31100 |
| CHARGED | | | | | | 0 | 19078 | 0 | 0 | 0 | 24600 | 0 | 31100 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6210 | LOANS FOR MEDICAL AND PUBLIC HEALTH | | | | | | | | | | | | |
| 6210 | 03 | Medical Education, Training and Research | | | | | | | | | | | |
| 6210 | 03 | 105 | Allopathy | | | 104000 | 0 | 34000 | 0 | 34000 | 0 | 57200 | 0 |
| 6210 | 03 | Total : | | | | 104000 | 0 | 34000 | 0 | 34000 | 0 | 57200 | 0 |
| 6210 | Total : | | | | | 104000 | 0 | 34000 | 0 | 34000 | 0 | 57200 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 104000 | 0 | 34000 | 0 | 34000 | 0 | 57200 | 0 |
| STATE PLAN | | | | | | 104000 | 0 | 34000 | 0 | 34000 | 0 | 57200 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 491301 | 19078 | 126563 | 0 | 643871 | 24600 | 220000 | 31100 |
| CHARGED | | | | | | 0 | 19078 | 0 | 0 | 0 | 24600 | 0 | 31100 |
| VOTED | | | | | | 491301 | 0 | 126563 | 0 | 643871 | 0 | 220000 | 0 |
| STATE PLAN | | | | | | 202070 | 0 | 83700 | 0 | 174824 | 0 | 209600 | 0 |
| CSS/CASP | | | | | | 289231 | 0 | 42863 | 0 | 469047 | 0 | 10400 | 0 |
| Total-Demand No.16 | | | | | | 1142853 | 1256493 | 948852 | 1577200 | 1642189 | 1675067 | 330645 | 2826640 |
| CHARGED | | | | | | 0 | 28655 | 0 | 10000 | 0 | 49600 | 0 | 66100 |
| VOTED | | | | | | 1142853 | 1227838 | 948852 | 1567200 | 1642189 | 1625467 | 330645 | 2760540 |
| STATE PLAN | | | | | | 851795 | 0 | 905489 | 0 | 1172059 | 0 | 320245 | 0 |
| CSS/CASP | | | | | | 291058 | 0 | 43363 | 0 | 470130 | 0 | 10400 | 0 |

**INFORMATION, CULTURAL AFFAIRS &
TOURISM
(Vol-1) DEMAND NO.-17**

DEMAND NO.-17

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.17

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 0 | 323550 | 323550 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 323550 | 323550 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| | 0000 | 00 | 000 | 00 | 00 | 00 | 00 | 00 |
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2059 PUBLIC WORKS | 0 | 0 | 0 | 1500 | 0 | 1500 | 0 | 1500 |
| 2205 ART AND CULTURE | 2495 | 2499 | 25000 | 0 | 19000 | 2500 | 19000 | 2500 |
| 2220 INFORMATION AND PUBLICITY | 54140 | 163242 | 51830 | 212200 | 58955 | 197100 | 11800 | 288700 |
| 2235 SOCIAL SECURITY AND WELFARE | 0 | 34 | 50 | 0 | 30 | 0 | 50 | 0 |
| TOTAL REVENUE ACCOUNT | 56635 | 165775 | 76880 | 213700 | 77985 | 201100 | 30850 | 292700 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY | 2820 | 0 | 11516 | 0 | 24605 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | 2820 | 0 | 11516 | 0 | 24605 | 0 | 0 | 0 |
| TOTAL DEMAND NO.17 | 59455 | 165775 | 88396 | 213700 | 102590 | 201100 | 30850 | 292700 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 59455 | 165775 | 88396 | 213700 | 102590 | 201100 | 30850 | 292700 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | |
|---------------------------------------|----|---|--------------|--------------|--------------|--------------|--------------|--------------|
| REVENUE ACCOUNT | | | | | | | | |
| 2059 PUBLIC WORKS | | | | | | | | |
| 2059 | 80 | General | | | | | | |
| 2059 | 80 | 053 Maintenance and Repairs | 0 | 0 | 0 | 1500 | 0 | 1500 |
| 2059 | 80 | Total : | 0 | 0 | 0 | 1500 | 0 | 1500 |
| 2059 | | Total : | 0 | 0 | 0 | 1500 | 0 | 1500 |
| | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | 0 | 0 | 0 | 1500 | 0 | 1500 |
| | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 |
| 2205 ART AND CULTURE | | | | | | | | |
| 2205 | 00 | 102 Promotion of Arts and Culture | 2495 | 2499 | 25000 | 0 | 19000 | 2500 |
| 2205 | 00 | Total : | 2495 | 2499 | 25000 | 0 | 19000 | 2500 |
| 2205 | | Total : | 2495 | 2499 | 25000 | 0 | 19000 | 2500 |
| | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | 2495 | 2499 | 25000 | 0 | 19000 | 2500 |
| | | STATE PLAN | 2495 | 0 | 25000 | 0 | 19000 | 0 |
| | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 |
| 2220 INFORMATION AND PUBLICITY | | | | | | | | |
| 2220 | 01 | Films | | | | | | |
| 2220 | 01 | 001 Direction and Administration | 24 | 0 | 50 | 0 | 20 | 0 |
| 2220 | 01 | Total : | 24 | 0 | 50 | 0 | 20 | 0 |
| 2220 | 60 | Others | | | | | | |
| 2220 | 60 | 001 Direction and Administration | 48069 | 50834 | 42630 | 59400 | 50577 | 57900 |
| 2220 | 60 | 003 Research and Training in mass Communication | 49 | 685 | 100 | 2000 | 40 | 900 |
| | | Total : | 48118 | 51519 | 42730 | 59600 | 50617 | 58800 |

Continue Demand No.:-17

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|--|--|----|-------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2220 | 60 | 101 | Advertising and visual Publicity | | | 3994 | 21406 | 5000 | 23000 | 5000 | 26800 | 5000 | 28500 |
| 2220 | 60 | 102 | Information Centres | | | 324 | 15061 | 800 | 26000 | 800 | 20757 | 840 | 25800 |
| 2220 | 60 | 103 | Press Information Services | | | 418 | 10847 | 750 | 17400 | 620 | 14260 | 650 | 18250 |
| 2220 | 60 | 106 | Field Publicity | | | 740 | 45081 | 1400 | 52200 | 1138 | 52923 | 1100 | 51100 |
| 2220 | 60 | 107 | Song and Drama Services | | | 249 | 11046 | 500 | 17000 | 240 | 12800 | 250 | 17000 |
| 2220 | 60 | 109 | Photo Services | | | 123 | 487 | 300 | 2600 | 220 | 760 | 250 | 3000 |
| 2220 | 60 | 110 | Publications | | | 150 | 2324 | 300 | 6100 | 300 | 3000 | 300 | 6500 |
| 2220 | 60 | 111 | Community Radio and Television | | | 0 | 5471 | 0 | 6500 | 0 | 7000 | 0 | 7500 |
| 2220 | 60 | Total : | | | 54116 | 163242 | 51780 | 212200 | 58935 | 197100 | 11770 | 288700 | |
| 2220 | Total : | | | | | 54140 | 163242 | 51830 | 212200 | 58955 | 197100 | 11800 | 288700 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 54140 | 163242 | 51830 | 212200 | 58955 | 197100 | 11800 | 288700 |
| STATE PLAN | | | | | | 54140 | 0 | 51830 | 0 | 58955 | 0 | 11800 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2235 | SOCIAL SECURITY AND WELFARE | | | | | | | | | | | | |
| 2235 | 60 | Other Social Security and Welfare programmes | | | | | | | | | | | |
| 2235 | 60 | 102 | Pensions under Social Security Schemes | | | 0 | 34 | 50 | 0 | 30 | 0 | 50 | 0 |
| 2235 | 60 | Total : | | | 0 | 34 | 50 | 0 | 30 | 0 | 50 | 0 | |
| 2235 | Total : | | | | | 0 | 34 | 50 | 0 | 30 | 0 | 50 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 34 | 50 | 0 | 30 | 0 | 50 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 50 | 0 | 30 | 0 | 50 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 56635 | 165775 | 76880 | 213700 | 77985 | 201100 | 30850 | 292700 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 56635 | 165775 | 76880 | 213700 | 77985 | 201100 | 30850 | 292700 |
| STATE PLAN | | | | | | 56635 | 0 | 76880 | 0 | 77985 | 0 | 30850 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4220 | CAPITAL OUTLAY ON INFORMATION AND PUBLICITY | | | | | | | | | | | | |
| 4220 | 60 | Others | | | | | | | | | | | |
| 4220 | 60 | 101 | Buildings | | | 2820 | 0 | 2000 | 0 | 9000 | 0 | 0 | 0 |
| 4220 | 60 | 800 | Other expenditure | | | 0 | 0 | 9516 | 0 | 15605 | 0 | 0 | 0 |
| 4220 | 60 | Total : | | | 2820 | 0 | 11516 | 0 | 24605 | 0 | 0 | 0 | 0 |
| 4220 | Total : | | | | | 2820 | 0 | 11516 | 0 | 24605 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 2820 | 0 | 11516 | 0 | 24605 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 1000 | 0 | 2000 | 0 | 9000 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 1820 | 0 | 9516 | 0 | 15605 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 2820 | 0 | 11516 | 0 | 24605 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 2820 | 0 | 11516 | 0 | 24605 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 1000 | 0 | 2000 | 0 | 9000 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 1820 | 0 | 9516 | 0 | 15605 | 0 | 0 | 0 |
| Total-Demand No.17 | | | | | | 59455 | 165775 | 88396 | 213700 | 102590 | 201100 | 30850 | 292700 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 59455 | 165775 | 88396 | 213700 | 102590 | 201100 | 30850 | 292700 |
| STATE PLAN | | | | | | 57635 | 0 | 78880 | 0 | 86985 | 0 | 30850 | 0 |
| CSS/CASP | | | | | | 1820 | 0 | 9516 | 0 | 15605 | 0 | 0 | 0 |

GENERAL ADMINISTRATION (POLITICAL)
(Vol-1) DEMAND NO.-18

DEMAND NO.-18

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.18

| | Charged | Voted | Total |
|--------------------|---------|-------|-------|
| Gross Expenditure | 0 | 26615 | 26615 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 26615 | 26615 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|--------------|--------------------------|--------------|---------------------------|--------------|--------------------------|--------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2235 SOCIAL SECURITY AND WELFARE | 0 | 8557 | 0 | 9450 | 0 | 10367 | 0 | 12615 |
| 2250 OTHER SOCIAL SERVICES | 0 | 11969 | 0 | 12500 | 0 | 13700 | 0 | 14000 |
| TOTAL REVENUE ACCOUNT | 0 | 20526 | 0 | 21950 | 0 | 24067 | 0 | 26615 |
| TOTAL DEMAND NO.18 | 0 | 20526 | 0 | 21950 | 0 | 24067 | 0 | 26615 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 0 | 20526 | 0 | 21950 | 0 | 24067 | 0 | 26615 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | | | | | | | |
|---|----------------|--|--|--|--|--|--|--|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| REVENUE ACCOUNT | | | | | | | | | | | | | | | | | |
| 2235 SOCIAL SECURITY AND WELFARE | | | | | | | | | | | | | | | | | |
| 2235 | 60 | Other Social Security and Welfare programmes | | | | | | | | | | | | | | | |
| 2235 | 60 | 102 | Pensions under Social Security Schemes | | | | | | | 0 | 876 | 0 | 1000 | 0 | 1000 | 0 | 1000 |
| 2235 | 60 | 200 | Other Programmes | | | | | | | 0 | 7681 | 0 | 8450 | 0 | 9367 | 0 | 11615 |
| 2235 | 60 | Total : | | | | | | | | 0 | 8557 | 0 | 9450 | 0 | 10367 | 0 | 12615 |
| 2235 | Total : | | | | | | | | 0 | 8557 | 0 | 9450 | 0 | 10367 | 0 | 12615 | |
| CHARGED | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | | | | | 0 | 8557 | 0 | 9450 | 0 | 10367 | 0 | 12615 |
| STATE PLAN | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2250 OTHER SOCIAL SERVICES | | | | | | | | | | | | | | | | | |
| 2250 | 00 | 800 | Other expenditure | | | | | | | 0 | 11969 | 0 | 12500 | 0 | 13700 | 0 | 14000 |
| 2250 | 00 | Total : | | | | | | | | 0 | 11969 | 0 | 12500 | 0 | 13700 | 0 | 14000 |
| 2250 | Total : | | | | | | | | 0 | 11969 | 0 | 12500 | 0 | 13700 | 0 | 14000 | |
| CHARGED | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | | | | | 0 | 11969 | 0 | 12500 | 0 | 13700 | 0 | 14000 |
| STATE PLAN | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | | | | | 0 | 20526 | 0 | 21950 | 0 | 24067 | 0 | 26615 |
| CHARGED | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | | | | | 0 | 20526 | 0 | 21950 | 0 | 24067 | 0 | 26615 |
| STATE PLAN | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.18 | | | | | | | | | | 0 | 20526 | 0 | 21950 | 0 | 24067 | 0 | 26615 |

Continue Demand No.:-18

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|--|----|-----|----|----|----|-----------------|----------|-----------------------------|----------|------------------------------|----------|-----------------------------|----------|
| | | | | | | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 0000 | 00 | 000 | 00 | 00 | 00 | | | | | | | | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 20526 | 0 | 21950 | 0 | 24067 | 0 | 26615 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**TRIBAL WELFARE
(Vol-1) DEMAND NO.-19**

DEMAND NO.-19

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.19

| | Charged | Voted | Total |
|--------------------|---------|----------|----------|
| Gross Expenditure | 0 | 24999343 | 24999343 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 24999343 | 24999343 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|--|----|----|----|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| TRIBAL WELFARE DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 | | PUBLIC WORKS | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2225 | | WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | | | | 2062078 | 195209 | 1027500 | 168150 | 2707217 | 162386 | 2629058 | 211347 |
| 3604 | | COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS | | | | 0 | 679263 | 0 | 679295 | 0 | 679295 | 0 | 700000 |
| TOTAL REVENUE ACCOUNT | | | | | | 2062078 | 874472 | 1027500 | 847445 | 2707217 | 841681 | 2629058 | 911347 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4225 | | CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | | | | 240744 | 0 | 1944550 | 0 | 2172873 | 0 | 281800 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 240744 | 0 | 1944550 | 0 | 2172873 | 0 | 281800 | 0 |
| TOTAL -TRIBAL WELFARE DEPARTMENT | | | | | | 2302822 | 874472 | 2972050 | 847445 | 4880090 | 841681 | 2910858 | 911347 |
| REVENUE DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2029 | | LAND REVENUE | | | | 451 | 0 | 1860 | 0 | 2143 | 0 | 36070 | 0 |
| 2053 | | DISTRICT ADMINISTRATION | | | | 0 | 0 | 930 | 0 | 1550 | 0 | 3100 | 0 |
| 2059 | | PUBLIC WORKS | | | | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2070 | | OTHER ADMINISTRATIVE SERVICES | | | | 0 | 0 | 15593 | 0 | 16893 | 0 | 930 | 0 |
| 2245 | | RELIEF ON ACCOUNT OF NATURAL CALAMITIES | | | | 143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3454 | | CENSUS SURVEYS AND STATISTICS | | | | 0 | 0 | 0 | 0 | 1051 | 0 | 0 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 626 | 0 | 18383 | 0 | 21637 | 0 | 40100 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | 0 | 0 | 0 | 0 | 46327 | 0 | 0 | 0 |
| 4070 | | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | 132236 | 0 | 209511 | 0 | 263481 | 0 | 285300 | 0 |
| 4250 | | CAPITAL OUTLAY ON OTHER SOCIAL SERVICES | | | | 27440 | 0 | 3100 | 0 | 3100 | 0 | 3100 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 159676 | 0 | 212611 | 0 | 312908 | 0 | 288400 | 0 |
| TOTAL -REVENUE DEPARTMENT | | | | | | 160302 | 0 | 230994 | 0 | 334545 | 0 | 328500 | 0 |
| TRANSPORT DEPARTMENT | | | | | | | | | | | | | |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4552 | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | 0 | 0 | 9300 | 0 | 5600 | 0 | 9820 | 0 |
| 5055 | | CAPITAL OUTLAY ON ROAD TRANSPORT | | | | 29240 | 0 | 68508 | 0 | 98477 | 0 | 32707 | 0 |
| 5056 | | CAPITAL OUTLAY ON INLAND WATER TRANSPORT | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 29240 | 0 | 77808 | 0 | 104077 | 0 | 42527 | 0 |
| TOTAL -TRANSPORT DEPARTMENT | | | | | | 29240 | 0 | 77808 | 0 | 104077 | 0 | 42527 | 0 |
| CO-OPERATION DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2425 | | CO-OPERATION | | | | 8477 | 0 | 21800 | 0 | 10300 | 0 | 9748 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 8477 | 0 | 21800 | 0 | 10300 | 0 | 9748 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|---|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4059 | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | 1516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4425 | | CAPITAL OUTLAY ON CO-OPERATION | | | | 17500 | 0 | 25300 | 0 | 16314 | 0 | 17252 | 0 |
| 5465 | | INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | | | | 9042 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6425 | | LOANS FOR COOPERATION | | | | 2139 | 0 | 0 | 0 | 0 | 0 | 4100 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 30197 | 0 | 25300 | 0 | 16314 | 0 | 21352 | 0 |
| TOTAL -CO-OPERATION DEPARTMENT | | | | | | 38674 | 0 | 47100 | 0 | 26614 | 0 | 31100 | 0 |
| PUBLIC WORKS (R&B) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2070 | | OTHER ADMINISTRATIVE SERVICES | | | | 3410 | 0 | 3100 | 0 | 2325 | 0 | 620 | 0 |
| 3054 | | ROADS AND BRIDGES | | | | 30392 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 33802 | 0 | 3100 | 0 | 2325 | 0 | 620 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | 59586 | 0 | 62031 | 0 | 110581 | 0 | 62000 | 0 |
| 4216 | | CAPITAL OUTLAY ON HOUSING | | | | 15462 | 0 | 46500 | 0 | 37200 | 0 | 23250 | 0 |
| 4552 | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | 50082 | 0 | 18600 | 0 | 79911 | 0 | 100750 | 0 |
| 5054 | | CAPITAL OUTLAY ON ROADS AND BRIDGES | | | | 1923792 | 0 | 1647531 | 0 | 2410813 | 0 | 1910545 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 2048922 | 0 | 1774662 | 0 | 2638505 | 0 | 2096545 | 0 |
| TOTAL -PUBLIC WORKS (R&B) DEPARTMENT | | | | | | 2082724 | 0 | 1777762 | 0 | 2640830 | 0 | 2097165 | 0 |
| POWER DEPARTMENT | | | | | | | | | | | | | |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4552 | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | 4556 | 0 | 500 | 0 | 4168 | 0 | 0 | 0 |
| 4801 | | CAPITAL OUTLAY ON POWER PROJECTS | | | | 134263 | 0 | 77000 | 0 | 268546 | 0 | 126985 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 138819 | 0 | 77500 | 0 | 272714 | 0 | 126985 | 0 |
| TOTAL -POWER DEPARTMENT | | | | | | 138819 | 0 | 77500 | 0 | 272714 | 0 | 126985 | 0 |
| PUBLIC WORKS (WR) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2701 | | MAJOR AND MEDIUM IRRIGATION | | | | 325 | 0 | 831 | 0 | 442 | 0 | 535 | 0 |
| 2702 | | MINOR IRRIGATION | | | | 313 | 0 | 1982 | 0 | 3024 | 0 | 22665 | 0 |
| 2711 | | FLOOD CONTROL AND DRAINAGE | | | | 174 | 0 | 995 | 0 | 312 | 0 | 320 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 812 | 0 | 3808 | 0 | 3778 | 0 | 23520 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4701 | | CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION | | | | 22394 | 0 | 6975 | 0 | 11979 | 0 | 29953 | 0 |
| 4702 | | CAPITAL OUTLAY ON MINOR IRRIGATION | | | | 65021 | 0 | 71300 | 0 | 140447 | 0 | 215617 | 0 |
| 4711 | | CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS | | | | 4550 | 0 | 27621 | 0 | 61931 | 0 | 90081 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 91965 | 0 | 105896 | 0 | 214357 | 0 | 335651 | 0 |
| TOTAL -PUBLIC WORKS (WR) DEPARTMENT | | | | | | 92777 | 0 | 109704 | 0 | 218135 | 0 | 359171 | 0 |
| HEALTH DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2210 | | MEDICAL AND PUBLIC HEALTH | | | | 154930 | 0 | 71560 | 0 | 36761 | 0 | 39800 | 0 |
| 2230 | | LABOUR AND EMPLOYMENT | | | | 0 | 0 | 119550 | 0 | 45000 | 0 | 32500 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 154930 | 0 | 191110 | 0 | 81761 | 0 | 72300 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4210 | | CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH | | | | 377586 | 0 | 312598 | 0 | 814846 | 0 | 204800 | 0 |
| 4552 | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6210 | | LOANS FOR MEDICAL AND PUBLIC HEALTH | | | | 62000 | 0 | 104000 | 0 | 62000 | 0 | 34100 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 439586 | 0 | 416598 | 0 | 876846 | 0 | 238900 | 0 |
| TOTAL -HEALTH DEPARTMENT | | | | | | 594516 | 0 | 607708 | 0 | 958607 | 0 | 311200 | 0 |
| INFORMATION, CULTURAL AFFARIS & TOURISM DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2205 | | ART AND CULTURE | | | | 1753 | 0 | 16000 | 0 | 18000 | 0 | 18000 | 0 |
| 2220 | | INFORMATION AND PUBLICITY | | | | 27542 | 0 | 27170 | 0 | 33692 | 0 | 19900 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 29295 | 0 | 43170 | 0 | 51692 | 0 | 37900 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|---|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4220 | | CAPITAL OUTLAY ON INFORMATION AND PUBLICITY | | | | 5972 | 0 | 9673 | 0 | 17673 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 5972 | 0 | 9673 | 0 | 17673 | 0 | 0 | 0 |
| TOTAL -INFORMATION, CULTURAL AFFARIS & TOURISM DEPARTMENT | | | | | | 35267 | 0 | 52843 | 0 | 69365 | 0 | 37900 | 0 |
| FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 | | PUBLIC WORKS | | | | 360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3456 | | CIVIL SUPPLIES | | | | 21868 | 0 | 19049 | 0 | 161289 | 0 | 102666 | 0 |
| 3475 | | OTHER GENERAL ECONOMIC SERVICES | | | | 124 | 0 | 897 | 0 | 744 | 0 | 129 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 22352 | 0 | 19946 | 0 | 162033 | 0 | 102795 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4408 | | CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING | | | | 12918 | 0 | 48055 | 0 | 33100 | 0 | 17970 | 0 |
| 5475 | | CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES. | | | | 0 | 0 | 9100 | 0 | 13357 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 12918 | 0 | 57155 | 0 | 46457 | 0 | 17970 | 0 |
| TOTAL -FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS DEPARTMENT | | | | | | 35270 | 0 | 77101 | 0 | 208490 | 0 | 120765 | 0 |
| PANCHAYAT RAJ DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2515 | | OTHER RURAL DEVELOPMENT PROGRAMMES | | | | 86811 | 0 | 186465 | 0 | 215401 | 0 | 13423 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 86811 | 0 | 186465 | 0 | 215401 | 0 | 13423 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4515 | | CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | | 0 | 0 | 3328 | 0 | 29820 | 0 | 40331 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 0 | 0 | 3328 | 0 | 29820 | 0 | 40331 | 0 |
| TOTAL -PANCHAYAT RAJ DEPARTMENT | | | | | | 86811 | 0 | 189793 | 0 | 245221 | 0 | 53754 | 0 |
| INDUSTRIES & COMMERCE DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2230 | | LABOUR AND EMPLOYMENT | | | | 29946 | 0 | 21800 | 0 | 31480 | 0 | 31800 | 0 |
| 2552 | | NORTH EASTERN AREAS | | | | 6247 | 0 | 0 | 0 | 694 | 0 | 0 | 0 |
| 2851 | | VILLAGE AND SMALL INDUSTRIES | | | | 14768 | 0 | 37400 | 0 | 66070 | 0 | 72200 | 0 |
| 2875 | | OTHER INDUSTRIES | | | | 34863 | 0 | 57500 | 0 | 45346 | 0 | 60900 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 85824 | 0 | 116700 | 0 | 143590 | 0 | 164900 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | 0 | 0 | 0 | 0 | 80000 | 0 | 40300 | 0 |
| 4070 | | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | 94694 | 0 | 40000 | 0 | 42785 | 0 | 38600 | 0 |
| 4202 | | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | 4994 | 0 | 15000 | 0 | 15000 | 0 | 18000 | 0 |
| 4552 | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | 0 | 0 | 0 | 0 | 9700 | 0 | 3500 | 0 |
| 4851 | | CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES | | | | 0 | 0 | 0 | 0 | 8277 | 0 | 0 | 0 |
| 4860 | | CAPITAL OUTLAY ON CONSUMER INDUSTRIES | | | | 78500 | 0 | 84000 | 0 | 79600 | 0 | 84000 | 0 |
| 4875 | | CAPITAL OUTLAY ON OTHER INDUSTRIES | | | | 38085 | 0 | 3000 | 0 | 33436 | 0 | 3000 | 0 |
| 5453 | | CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION | | | | 13020 | 0 | 3000 | 0 | 2046 | 0 | 3100 | 0 |
| 5465 | | INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | | | | 10500 | 0 | 16000 | 0 | 13000 | 0 | 16000 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 239793 | 0 | 161000 | 0 | 283844 | 0 | 206500 | 0 |
| TOTAL -INDUSTRIES & COMMERCE DEPARTMENT | | | | | | 325617 | 0 | 277700 | 0 | 427434 | 0 | 371400 | 0 |
| INDUSTRIES COMMERCE (H.H. & SERICULTURE) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2851 | | VILLAGE AND SMALL INDUSTRIES | | | | 7212 | 0 | 23906 | 0 | 11256 | 0 | 15040 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 7212 | 0 | 23906 | 0 | 11256 | 0 | 15040 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|---|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | 0 | 0 | 0 | 0 | 2046 | 0 | 0 | 0 |
| 4552 | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4851 | | CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5465 | | INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | | | | 31000 | 0 | 41900 | 0 | 34785 | 0 | 39215 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 31000 | 0 | 41900 | 0 | 36831 | 0 | 39215 | 0 |
| TOTAL -INDUSTRIES COMMERCE (H.H. & SERICULTURE) DEPARTMENT | | | | | | 38212 | 0 | 65806 | 0 | 48087 | 0 | 54255 | 0 |
| FISHERIES DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2405 | | FISHERIES | | | | 131778 | 0 | 70616 | 0 | 134036 | 0 | 92311 | 0 |
| 2552 | | NORTH EASTERN AREAS | | | | 0 | 0 | 750 | 0 | 3889 | 0 | 10831 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 131778 | 0 | 71366 | 0 | 137925 | 0 | 103142 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4405 | | CAPITAL OUTLAY ON FISHERIES | | | | 277 | 0 | 15726 | 0 | 3566 | 0 | 8000 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 277 | 0 | 15726 | 0 | 3566 | 0 | 8000 | 0 |
| TOTAL -FISHERIES DEPARTMENT | | | | | | 132055 | 0 | 87092 | 0 | 141491 | 0 | 111142 | 0 |
| AGRICULTURE DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2401 | | CROP HUSBANDRY | | | | 226651 | 0 | 466645 | 0 | 511626 | 0 | 618775 | 0 |
| 2408 | | FOOD, STORAGE AND WAREHOUSING | | | | 1862 | 0 | 1500 | 0 | 9644 | 0 | 11350 | 0 |
| 2415 | | AGRICULTURAL RESEARCH AND EDUCATION | | | | 830 | 0 | 860 | 0 | 2390 | 0 | 3075 | 0 |
| 2435 | | OTHER AGRICULTURAL PROGRAMMES | | | | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 229843 | 0 | 469005 | 0 | 523660 | 0 | 633700 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4401 | | CAPITAL OUTLAY ON CROP HUSBANDRY | | | | 66022 | 0 | 157000 | 0 | 78826 | 0 | 78700 | 0 |
| 4408 | | CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING | | | | 23103 | 0 | 28004 | 0 | 8841 | 0 | 23500 | 0 |
| 4415 | | CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION | | | | 0 | 0 | 3000 | 0 | 3500 | 0 | 7000 | 0 |
| 4435 | | CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES | | | | 20757 | 0 | 54400 | 0 | 69706 | 0 | 64000 | 0 |
| 4552 | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | 3725 | 0 | 300 | 0 | 10398 | 0 | 7500 | 0 |
| 4701 | | CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 113607 | 0 | 242704 | 0 | 171271 | 0 | 180700 | 0 |
| TOTAL -AGRICULTURE DEPARTMENT | | | | | | 343450 | 0 | 711709 | 0 | 694931 | 0 | 814400 | 0 |
| HORTICULTURE DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2401 | | CROP HUSBANDRY | | | | 187113 | 0 | 201529 | 0 | 321033 | 0 | 297352 | 0 |
| 2402 | | SOIL AND WATER CONSERVATION | | | | 4681 | 0 | 2175 | 0 | 1400 | 0 | 1300 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 191794 | 0 | 203704 | 0 | 322433 | 0 | 298652 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4403 | | CAPITAL OUTLAY ON ANIMAL HUSBANDRY | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | 688 | 0 | 0 | 0 | 0 | 0 | 7220 | 0 |
| 5465 | | INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | | | | 3348 | 0 | 3410 | 0 | 3410 | 0 | 3720 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 4036 | 0 | 3410 | 0 | 3410 | 0 | 10940 | 0 |
| TOTAL -HORTICULTURE DEPARTMENT | | | | | | 195830 | 0 | 207114 | 0 | 325843 | 0 | 309592 | 0 |
| ANIMAL RESOURCE DEVELOPMENT DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2403 | | ANIMAL HUSBANDRY | | | | 87338 | 0 | 99734 | 0 | 73207 | 0 | 68985 | 0 |
| 2404 | | DAIRY DEVELOPMENT | | | | 17123 | 0 | 18862 | 0 | 37 | 0 | 15562 | 0 |
| 2552 | | NORTH EASTERN AREAS | | | | 0 | 0 | 0 | 0 | 217 | 0 | 2700 | 0 |

Continue Demand No.:-19

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|---|----|----|----|-----------------|-----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| TOTAL REVENUE ACCOUNT | | | | | | 104461 | 0 | 118596 | 0 | 73461 | 0 | 87247 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4403 | | CAPITAL OUTLAY ON ANIMAL HUSBANDRY | | | | 21192 | 0 | 35200 | 0 | 17798 | 0 | 43600 | 0 |
| 4552 | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | 332 | 0 | 0 | 0 | 6888 | 0 | 3700 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 21524 | 0 | 35200 | 0 | 24686 | 0 | 47300 | 0 |
| TOTAL -ANIMAL RESOURCE DEVELOPMENT DEPARTMENT | | | | | | 125985 | 0 | 153796 | 0 | 98147 | 0 | 134547 | 0 |
| FOREST DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 | | PUBLIC WORKS | | | | 0 | 0 | 0 | 0 | 690 | 0 | 310 | 0 |
| 2406 | | FORESTRY AND WILD LIFE | | | | 94268 | 0 | 95090 | 0 | 37176 | 0 | 75046 | 0 |
| 2552 | | NORTH EASTERN AREAS | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 94268 | 0 | 95090 | 0 | 37866 | 0 | 75356 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | 2500 | 0 | 100 | 0 | 1550 | 0 | 310 | 0 |
| 4406 | | CAPITAL OUTLAY ON FORESTRY AND WILD LIFE | | | | 190000 | 0 | 156000 | 0 | 148800 | 0 | 10850 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 192500 | 0 | 156100 | 0 | 150350 | 0 | 11160 | 0 |
| TOTAL -FOREST DEPARTMENT | | | | | | 286768 | 0 | 251190 | 0 | 188216 | 0 | 86516 | 0 |
| RURAL DEVELOPMENT DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 | | PUBLIC WORKS | | | | 0 | 0 | 0 | 0 | 176 | 0 | 0 | 0 |
| 2215 | | WATER SUPPLY AND SANITATION | | | | 21869 | 29 | 5847 | 0 | 4699 | 0 | 0 | 0 |
| 2501 | | SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT | | | | 6813 | 0 | 166800 | 0 | 387681 | 0 | 589680 | 0 |
| 2515 | | OTHER RURAL DEVELOPMENT PROGRAMMES | | | | 0 | 0 | 0 | 0 | 235 | 0 | 0 | 0 |
| 3452 | | TOURISM | | | | 44 | 0 | 0 | 0 | 4867 | 0 | 0 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 28726 | 29 | 172647 | 0 | 397658 | 0 | 589680 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | 0 | 0 | 0 | 0 | 900 | 0 | 0 | 0 |
| 4216 | | CAPITAL OUTLAY ON HOUSING | | | | 281730 | 0 | 1243200 | 0 | 1215232 | 0 | 1500400 | 0 |
| 4515 | | CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | | 8422535 | 0 | 9625300 | 0 | 5116907 | 0 | 5170000 | 0 |
| 5054 | | CAPITAL OUTLAY ON ROADS AND BRIDGES | | | | 1364 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 8705629 | 0 | 10868500 | 0 | 6333039 | 0 | 6670400 | 0 |
| TOTAL -RURAL DEVELOPMENT DEPARTMENT | | | | | | 8734355 | 29 | 11041147 | 0 | 6730697 | 0 | 7260080 | 0 |
| SCIENCE, TECH. & ENVIRONMENT DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2501 | | SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT | | | | 600 | 0 | 1600 | 0 | 1600 | 0 | 1600 | 0 |
| 2810 | | NEW AND RENEWABLE ENERGY | | | | 4425 | 0 | 1700 | 0 | 1700 | 0 | 1700 | 0 |
| 3425 | | OTHER SCIENTIFIC RESEARCH | | | | 1150 | 0 | 1600 | 0 | 4755 | 0 | 2080 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 6175 | 0 | 4900 | 0 | 8055 | 0 | 5380 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4810 | | CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY | | | | 2499 | 0 | 25300 | 0 | 12525 | 0 | 20500 | 0 |
| 5425 | | CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH | | | | 34843 | 0 | 1700 | 0 | 58152 | 0 | 21700 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 37342 | 0 | 27000 | 0 | 70677 | 0 | 42200 | 0 |
| TOTAL -SCIENCE, TECH. & ENVIRONMENT DEPARTMENT | | | | | | 43517 | 0 | 31900 | 0 | 78732 | 0 | 47580 | 0 |
| STATE PLANNING & CO-ORDINATION DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 3451 | | SECRETARIAT-ECONOMIC SERVICES | | | | 0 | 0 | 635500 | 0 | 0 | 0 | 775000 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 0 | 0 | 635500 | 0 | 0 | 0 | 775000 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4070 | | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | 41850 | 0 | 55800 | 0 | 56600 | 0 | 65800 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 41850 | 0 | 55800 | 0 | 56600 | 0 | 65800 | 0 |
| TOTAL -STATE PLANNING & CO-ORDINATION DEPARTMENT | | | | | | 41850 | 0 | 691300 | 0 | 56600 | 0 | 840800 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|-----|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| URBAN DEVELOPMENT DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2217 | URBAN DEVELOPMENT | | | | | 150584 | 0 | 288161 | 0 | 275603 | 0 | 314353 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 150584 | 0 | 288161 | 0 | 275603 | 0 | 314353 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4217 | CAPITAL OUTLAY ON URBAN DEVELOPMENT | | | | | 386441 | 0 | 722031 | 0 | 1668116 | 0 | 1597974 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 386441 | 0 | 722031 | 0 | 1668116 | 0 | 1597974 | 0 |
| TOTAL -URBAN DEVELOPMENT DEPARTMENT | | | | | | 537025 | 0 | 1010192 | 0 | 1943719 | 0 | 1912327 | 0 |
| HOME (JAIL) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2056 | JAILS | | | | | 3618 | 0 | 310 | 0 | 310 | 0 | 310 | 0 |
| 2059 | PUBLIC WORKS | | | | | 0 | 0 | 310 | 0 | 310 | 0 | 620 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 3618 | 0 | 620 | 0 | 620 | 0 | 930 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4070 | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | 1550 | 0 | 54250 | 0 | 77051 | 0 | 33667 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 1550 | 0 | 54250 | 0 | 77051 | 0 | 33667 | 0 |
| TOTAL -HOME (JAIL) DEPARTMENT | | | | | | 5168 | 0 | 54870 | 0 | 77671 | 0 | 34597 | 0 |
| LABOUR ORGANISATION DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2230 | LABOUR AND EMPLOYMENT | | | | | 69675 | 0 | 16186 | 0 | 10997 | 0 | 13021 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 69675 | 0 | 16186 | 0 | 10997 | 0 | 13021 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL -LABOUR ORGANISATION DEPARTMENT | | | | | | 69675 | 0 | 16186 | 0 | 10997 | 0 | 13021 | 0 |
| EDUCATION (HIGHER) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 | PUBLIC WORKS | | | | | 0 | 0 | 620 | 0 | 155 | 0 | 155 | 0 |
| 2202 | GENERAL EDUCATION | | | | | 6674 | 0 | 9320 | 0 | 5362 | 0 | 5362 | 0 |
| 2203 | TECHNICAL EDUCATION | | | | | 12529 | 0 | 6216 | 0 | 2459 | 0 | 1839 | 0 |
| 2205 | ART AND CULTURE | | | | | 1018 | 0 | 1999 | 0 | 1950 | 0 | 1950 | 0 |
| 2552 | NORTH EASTERN AREAS | | | | | 4906 | 0 | 8611 | 0 | 17732 | 0 | 17979 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 25127 | 0 | 26766 | 0 | 27658 | 0 | 27285 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4202 | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | | 50016 | 0 | 185986 | 0 | 334733 | 0 | 279895 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 50016 | 0 | 185986 | 0 | 334733 | 0 | 279895 | 0 |
| TOTAL -EDUCATION (HIGHER) DEPARTMENT | | | | | | 75143 | 0 | 212752 | 0 | 362391 | 0 | 307180 | 0 |
| EDUCATION (SCHOOL) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 | PUBLIC WORKS | | | | | 7443 | 0 | 6750 | 0 | 5400 | 0 | 3200 | 0 |
| 2202 | GENERAL EDUCATION | | | | | 751307 | 0 | 521416 | 0 | 687944 | 0 | 247450 | 0 |
| 2236 | NUTRITION | | | | | 170559 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 929309 | 0 | 528166 | 0 | 693344 | 0 | 250650 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4202 | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | | 50236 | 0 | 73800 | 0 | 326065 | 0 | 138864 | 0 |
| 4515 | CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | 0 | 0 | 24780 | 0 | 551 | 0 | 17621 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 50236 | 0 | 98580 | 0 | 326616 | 0 | 156485 | 0 |
| TOTAL -EDUCATION (SCHOOL) DEPARTMENT | | | | | | 979545 | 0 | 626746 | 0 | 1019960 | 0 | 407135 | 0 |
| EDUCATION (SOCIAL) DEPARTMENT | | | | | | | | | | | | | |

Continue Demand No.-19

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|--|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2235 | | SOCIAL SECURITY AND WELFARE | | | | 1494770 | 0 | 1766158 | 0 | 1721797 | 0 | 1593820 | 0 |
| 2236 | | NUTRITION | | | | 0 | 0 | 13500 | 0 | 13500 | 0 | 13500 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 1494770 | 0 | 1779658 | 0 | 1735297 | 0 | 1607320 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | 160108 | 0 | 0 | 0 | 0 | 0 | 21700 | 0 |
| 4235 | | CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE | | | | 860 | 0 | 0 | 0 | 620 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 160968 | 0 | 0 | 0 | 620 | 0 | 21700 | 0 |
| TOTAL - EDUCATION (SOCIAL) DEPARTMENT | | | | | | 1655738 | 0 | 1779658 | 0 | 1735917 | 0 | 1629020 | 0 |
| EDUCATION (SPORTS & Y. P.) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2204 | | SPORTS AND YOUTH SERVICES | | | | 14194 | 0 | 59995 | 0 | 37585 | 0 | 38435 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 14194 | 0 | 59995 | 0 | 37585 | 0 | 38435 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4202 | | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | 47172 | 0 | 282563 | 0 | 50456 | 0 | 44127 | 0 |
| 4552 | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | 633 | 0 | 114790 | 0 | 14323 | 0 | 4834 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 47805 | 0 | 397353 | 0 | 64779 | 0 | 48961 | 0 |
| TOTAL - EDUCATION (SPORTS & Y. P.) DEPARTMENT | | | | | | 61999 | 0 | 457348 | 0 | 102364 | 0 | 87396 | 0 |
| TAXES AND EXCISE DEPARTMENT | | | | | | | | | | | | | |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4070 | | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - TAXES AND EXCISE DEPARTMENT | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PUBLIC WORKS (DWS) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2215 | | WATER SUPPLY AND SANITATION | | | | 149000 | 0 | 228377 | 0 | 292738 | 0 | 125209 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 149000 | 0 | 228377 | 0 | 292738 | 0 | 125209 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4215 | | CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION | | | | 524689 | 0 | 759407 | 0 | 786825 | 0 | 742947 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 524689 | 0 | 759407 | 0 | 786825 | 0 | 742947 | 0 |
| TOTAL - PUBLIC WORKS (DWS) DEPARTMENT | | | | | | 673689 | 0 | 987784 | 0 | 1079563 | 0 | 868156 | 0 |
| FAMILY WELFARE AND PREVENTIVE MEDICINE DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2210 | | MEDICAL AND PUBLIC HEALTH | | | | 149020 | 0 | 248059 | 0 | 211642 | 0 | 91610 | 0 |
| 2211 | | FAMILY WELFARE | | | | 419255 | 0 | 577920 | 0 | 376393 | 0 | 570250 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 568275 | 0 | 825979 | 0 | 588035 | 0 | 661860 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4210 | | CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH | | | | 17731 | 0 | 109550 | 0 | 72852 | 0 | 103600 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 17731 | 0 | 109550 | 0 | 72852 | 0 | 103600 | 0 |
| TOTAL - FAMILY WELFARE AND PREVENTIVE MEDICINE DEPARTMENT | | | | | | 586006 | 0 | 935529 | 0 | 660887 | 0 | 765460 | 0 |
| FACTORIES & BOILERS ORGANIZATION DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2230 | | LABOUR AND EMPLOYMENT | | | | 298 | 0 | 450 | 0 | 341 | 0 | 470 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 298 | 0 | 450 | 0 | 341 | 0 | 470 | 0 |
| TOTAL - FACTORIES & BOILERS ORGANIZATION DEPARTMENT | | | | | | 298 | 0 | 450 | 0 | 341 | 0 | 470 | 0 |
| EMPLOYMENT DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2230 | | LABOUR AND EMPLOYMENT | | | | 1569 | 0 | 999 | 0 | 1421 | 0 | 2260 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 1569 | 0 | 999 | 0 | 1421 | 0 | 2260 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|------------|-----------------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| | | | | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 0000 | 00 | 000 | 00 00 00 | | | | | | | | |
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | | | 0 | 0 | 0 | 0 | 21700 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | 0 | 0 | 0 | 0 | 21700 | 0 | 0 | 0 |
| TOTAL -EMPLOYMENT DEPARTMENT | | | | 1569 | 0 | 999 | 0 | 23121 | 0 | 2260 | 0 |
| INFORMATION TECHNOLOGY DEPARTMENT | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2070 | OTHER ADMINISTRATIVE SERVICES | | | 0 | 0 | 0 | 0 | 5250 | 0 | 21700 | 0 |
| TOTAL REVENUE ACCOUNT | | | | 0 | 0 | 0 | 0 | 5250 | 0 | 21700 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | |
| 4070 | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | 84652 | 0 | 78516 | 0 | 61153 | 0 | 44020 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | 84652 | 0 | 78516 | 0 | 61153 | 0 | 44020 | 0 |
| TOTAL -INFORMATION TECHNOLOGY DEPARTMENT | | | | 84652 | 0 | 78516 | 0 | 66403 | 0 | 65720 | 0 |
| TOURISM DEPARTMENT | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | |
| 3452 | TOURISM | | | 0 | 0 | 100 | 0 | 100 | 0 | 800 | 0 |
| TOTAL REVENUE ACCOUNT | | | | 0 | 0 | 100 | 0 | 100 | 0 | 800 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | |
| 5452 | CAPITAL OUTLAY ON TOURISM | | | 19255 | 0 | 40031 | 0 | 18010 | 0 | 22000 | 0 |
| 5465 | INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | | | 1550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | 20805 | 0 | 40031 | 0 | 18010 | 0 | 22000 | 0 |
| TOTAL -TOURISM DEPARTMENT | | | | 20805 | 0 | 40131 | 0 | 18110 | 0 | 22800 | 0 |
| KOKBORAK AND OTHER MINORITY LANGUAGES DEPARTMENT | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2202 | GENERAL EDUCATION | | | 1145 | 0 | 804 | 0 | 690 | 0 | 0 | 0 |
| TOTAL REVENUE ACCOUNT | | | | 1145 | 0 | 804 | 0 | 690 | 0 | 0 | 0 |
| TOTAL -KOKBORAK AND OTHER MINORITY LANGUAGES DEPARTMENT | | | | 1145 | 0 | 804 | 0 | 690 | 0 | 0 | 0 |
| ELEMENTARY EDUCATION DEPARTMENT | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2059 | PUBLIC WORKS | | | 0 | 0 | 1550 | 0 | 1550 | 0 | 1550 | 0 |
| 2202 | GENERAL EDUCATION | | | 0 | 0 | 1009876 | 0 | 971945 | 0 | 1213530 | 0 |
| 2236 | NUTRITION | | | 0 | 0 | 185808 | 0 | 204733 | 0 | 220187 | 0 |
| TOTAL REVENUE ACCOUNT | | | | 0 | 0 | 1197234 | 0 | 1178228 | 0 | 1435267 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | |
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | | | 0 | 0 | 1550 | 0 | 1550 | 0 | 1550 | 0 |
| 4202 | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | 0 | 0 | 118750 | 0 | 92520 | 0 | 85400 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | 0 | 0 | 120300 | 0 | 94070 | 0 | 86950 | 0 |
| TOTAL -ELEMENTARY EDUCATION DEPARTMENT | | | | 0 | 0 | 1317534 | 0 | 1272298 | 0 | 1522217 | 0 |

MINOR HEADS under which this Major Head will be accounted for :

| TRIBAL WELFARE DEPARTMENT | | | | | | | | | | | |
|----------------------------------|---------------------|----------------|-------------------------|----------|----------|----------|----------|----------|----------|----------|----------|
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2059 | PUBLIC WORKS | | | | | | | | | | |
| 2059 | 80 | General | | | | | | | | | |
| 2059 | 80 | 053 | Maintenance and Repairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 | 80 | Total : | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 | Total : | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|-----------------------------|--|----|----------------|-----------------|----------------|--------------------------|----------------|---------------------------|----------------|--------------------------|---------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2225 | WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | | | | | | | | | | | | |
| 2225 | 02 | Welfare of Scheduled Tribes | | | | | | | | | | | |
| 2225 | 02 | 001 | Direction and Administration | | 8555 | 122383 | 8900 | 148150 | 9700 | 139886 | 9900 | 185615 | |
| 2225 | 02 | 102 | Economic Development | | 81538 | 0 | 61500 | 0 | 67398 | 0 | 38600 | 0 | |
| 2225 | 02 | 277 | Education | | 588484 | 0 | 755100 | 0 | 1006829 | 0 | 974293 | 0 | |
| 2225 | 02 | 796 | Tribal Area Sub-Plan | | 138878 | 0 | 140000 | 0 | 246750 | 0 | 253500 | 0 | |
| 2225 | 02 | 800 | Other expenditure | | 1244623 | 72826 | 62000 | 20000 | 1376540 | 22500 | 1352765 | 25732 | |
| 2225 | 02 | Total : | | | 2062078 | 195209 | 1027500 | 168150 | 2707217 | 162386 | 2629058 | 211347 | |
| 2225 | Total : | | | | 2062078 | 195209 | 1027500 | 168150 | 2707217 | 162386 | 2629058 | 211347 | |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | 2062078 | 195209 | 1027500 | 168150 | 2707217 | 162386 | 2629058 | 211347 | |
| | STATE PLAN | | | | 1839549 | 0 | 677500 | 0 | 1963940 | 0 | 2059958 | 0 | |
| | CSS/CASP | | | | 222529 | 0 | 350000 | 0 | 743277 | 0 | 569100 | 0 | |
| 3604 | COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS | | | | | | | | | | | | |
| 3604 | 00 | 101 | Land Revenue | | 0 | 221700 | 0 | 221700 | 0 | 221700 | 0 | 221700 | |
| 3604 | 00 | 108 | Taxes on Professions, Trade, Callings and Employment | | 0 | 0 | 0 | 0 | 0 | 125811 | 0 | 221700 | |
| 3604 | 00 | 122 | Taxes on Profession, Trade Cellings and Employment | | 0 | 235895 | 0 | 235895 | 0 | 110084 | 0 | 256600 | |
| 3604 | 00 | 200 | Other Miscellaneous Compensations and Assignments | | 0 | 221668 | 0 | 221700 | 0 | 221700 | 0 | 0 | |
| 3604 | Total : | | | | 0 | 679263 | 0 | 679295 | 0 | 679295 | 0 | 700000 | |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | 0 | 679263 | 0 | 679295 | 0 | 679295 | 0 | 700000 | |
| | STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total-Revenue Account | | | | | | 2062078 | 874472 | 1027500 | 847445 | 2707217 | 841681 | 2629058 | 911347 |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | 2062078 | 874472 | 1027500 | 847445 | 2707217 | 841681 | 2629058 | 911347 | |
| | STATE PLAN | | | | 1839549 | 0 | 677500 | 0 | 1963940 | 0 | 2059958 | 0 | |
| | CSS/CASP | | | | 222529 | 0 | 350000 | 0 | 743277 | 0 | 569100 | 0 | |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4225 | CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | | | | | | | | | | | | |
| 4225 | 02 | Welfare of Scheduled Tribes | | | | | | | | | | | |
| 4225 | 02 | 102 | Economic Development | | 65637 | 0 | 125050 | 0 | 236300 | 0 | 258280 | 0 | |
| 4225 | 02 | 190 | Investments in Public Sector and other Undertakings | | 20000 | 0 | 10000 | 0 | 10000 | 0 | 10000 | 0 | |
| 4225 | 02 | 277 | Education | | 0 | 0 | 0 | 0 | 68323 | 0 | 0 | 0 | |
| 4225 | 02 | 800 | Other expenditure | | 155107 | 0 | 1809500 | 0 | 1858250 | 0 | 13520 | 0 | |
| 4225 | 02 | Total : | | | 240744 | 0 | 1944550 | 0 | 2172873 | 0 | 281800 | 0 | |
| 4225 | Total : | | | | 240744 | 0 | 1944550 | 0 | 2172873 | 0 | 281800 | 0 | |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | 240744 | 0 | 1944550 | 0 | 2172873 | 0 | 281800 | 0 | |
| | STATE PLAN | | | | 138479 | 0 | 1819500 | 0 | 116582 | 0 | 13520 | 0 | |
| | CSS/CASP | | | | 102265 | 0 | 125050 | 0 | 2056291 | 0 | 268280 | 0 | |
| Total-Capital Account | | | | | | 240744 | 0 | 1944550 | 0 | 2172873 | 0 | 281800 | 0 |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | 240744 | 0 | 1944550 | 0 | 2172873 | 0 | 281800 | 0 | |
| | STATE PLAN | | | | 138479 | 0 | 1819500 | 0 | 116582 | 0 | 13520 | 0 | |
| | CSS/CASP | | | | 102265 | 0 | 125050 | 0 | 2056291 | 0 | 268280 | 0 | |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----------------|----------------------|--------------------------------|----|----|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| Total-TRIBAL WELFARE DEPARTMENT | | | | | | 2302822 | 874472 | 2972050 | 847445 | 4880090 | 841681 | 2910858 | 911347 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 2302822 | 874472 | 2972050 | 847445 | 4880090 | 841681 | 2910858 | 911347 |
| STATE PLAN | | | | | | 1978028 | 0 | 2497000 | 0 | 2080522 | 0 | 2073478 | 0 |
| CSS/CASP | | | | | | 324794 | 0 | 475050 | 0 | 2799568 | 0 | 837380 | 0 |
| REVENUE DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2029 LAND REVENUE | | | | | | | | | | | | | |
| 2029 | 00 | 103 | Land Records | | | 0 | 0 | 0 | 0 | 0 | 0 | 33604 | 0 |
| 2029 | 00 | 800 | Other Expenditure | | | 451 | 0 | 1860 | 0 | 2143 | 0 | 2466 | 0 |
| 2029 | Total : | | | | | 451 | 0 | 1860 | 0 | 2143 | 0 | 36070 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 451 | 0 | 1860 | 0 | 2143 | 0 | 36070 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 451 | 0 | 1860 | 0 | 2143 | 0 | 36070 | 0 |
| 2053 DISTRICT ADMINISTRATION | | | | | | | | | | | | | |
| 2053 | 00 | 093 | District Establishments | | | 0 | 0 | 930 | 0 | 1550 | 0 | 3100 | 0 |
| 2053 | Total : | | | | | 0 | 0 | 930 | 0 | 1550 | 0 | 3100 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 930 | 0 | 1550 | 0 | 3100 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 930 | 0 | 1550 | 0 | 3100 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 PUBLIC WORKS | | | | | | | | | | | | | |
| 2059 | 80 | General | | | | | | | | | | | |
| 2059 | 80 | 053 | Maintenance and Repairs | | | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 | 80 | Total : | | | | | 32 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 | Total : | | | | | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2070 OTHER ADMINISTRATIVE SERVICES | | | | | | | | | | | | | |
| 2070 | 00 | 800 | Other expenditure | | | 0 | 0 | 15593 | 0 | 16893 | 0 | 930 | 0 |
| 2070 | Total : | | | | | 0 | 0 | 15593 | 0 | 16893 | 0 | 930 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 15593 | 0 | 16893 | 0 | 930 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 3100 | 0 | 930 | 0 | 930 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 12493 | 0 | 15963 | 0 | 0 | 0 |
| 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES | | | | | | | | | | | | | |
| 2245 | 05 | Calamity Relief Fund | | | | | | | | | | | |
| 2245 | 05 | 800 | Other Expenditure | | | 143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2245 | 05 | Total : | | | | | 143 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2245 | Total : | | | | | 143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3454 CENSUS SURVEYS AND STATISTICS | | | | | | | | | | | | | |
| 3454 | 01 | Census | | | | | | | | | | | |
| 3454 | 01 | 101 | Computerisation of census Data | | | 0 | 0 | 0 | 0 | 1051 | 0 | 0 | 0 |
| 3454 | 01 | Total : | | | | | 0 | 0 | 0 | 0 | 1051 | 0 | 0 |
| 3454 | Total : | | | | | 0 | 0 | 0 | 0 | 1051 | 0 | 0 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 1051 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 1051 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 626 | 0 | 18383 | 0 | 21637 | 0 | 40100 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 626 | 0 | 18383 | 0 | 21637 | 0 | 40100 | 0 |
| | | | | | | 32 | 0 | 4030 | 0 | 2480 | 0 | 4030 | 0 |
| | | | | | | 594 | 0 | 14353 | 0 | 19157 | 0 | 36070 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | | | |
| 4059 | 01 | | | | | | | | | | | | |
| 4059 | 01 | 51 | | | | 0 | 0 | 0 | 0 | 46327 | 0 | 0 | 0 |
| 4059 | 01 | | | | | 0 | 0 | 0 | 0 | 46327 | 0 | 0 | 0 |
| 4059 | | | | | | 0 | 0 | 0 | 0 | 46327 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 46327 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 11656 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 34671 | 0 | 0 | 0 |
| 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | | | | | | | | | |
| 4070 | 00 | 800 | | | | 132236 | 0 | 209511 | 0 | 263481 | 0 | 285300 | 0 |
| 4070 | | | | | | 132236 | 0 | 209511 | 0 | 263481 | 0 | 285300 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 132236 | 0 | 209511 | 0 | 263481 | 0 | 285300 | 0 |
| | | | | | | 5366 | 0 | 10218 | 0 | 9300 | 0 | 9300 | 0 |
| | | | | | | 126870 | 0 | 199293 | 0 | 254181 | 0 | 276000 | 0 |
| 4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES | | | | | | | | | | | | | |
| 4250 | 00 | 800 | | | | 27440 | 0 | 3100 | 0 | 3100 | 0 | 3100 | 0 |
| 4250 | | | | | | 27440 | 0 | 3100 | 0 | 3100 | 0 | 3100 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 27440 | 0 | 3100 | 0 | 3100 | 0 | 3100 | 0 |
| | | | | | | 27440 | 0 | 3100 | 0 | 3100 | 0 | 3100 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 159676 | 0 | 212611 | 0 | 312908 | 0 | 288400 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 159676 | 0 | 212611 | 0 | 312908 | 0 | 288400 | 0 |
| | | | | | | 32806 | 0 | 13318 | 0 | 24056 | 0 | 12400 | 0 |
| | | | | | | 126870 | 0 | 199293 | 0 | 288852 | 0 | 276000 | 0 |
| Total-REVENUE DEPARTMENT | | | | | | 160302 | 0 | 230994 | 0 | 334545 | 0 | 328500 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 160302 | 0 | 230994 | 0 | 334545 | 0 | 328500 | 0 |
| | | | | | | 32838 | 0 | 17348 | 0 | 26536 | 0 | 16430 | 0 |
| | | | | | | 127464 | 0 | 213646 | 0 | 308009 | 0 | 312070 | 0 |
| TRANSPORT DEPARTMENT | | | | | | | | | | | | | |
| Total-Revenue Account | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | | | | | |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|-----|---|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4552 | 00 | 50 | Lands and Buildings | | | 0 | 0 | 9300 | 0 | 5600 | 0 | 9820 | 0 |
| 4552 | Total : | | | | | 0 | 0 | 9300 | 0 | 5600 | 0 | 9820 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 9300 | 0 | 5600 | 0 | 9820 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 3100 | 0 | 3920 | 0 | 3620 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 6200 | 0 | 1680 | 0 | 6200 | 0 |
| 5055 | CAPITAL OUTLAY ON ROAD TRANSPORT | | | | | | | | | | | | |
| 5055 | 00 | 50 | Lands and Buildings | | | 23991 | 0 | 41728 | 0 | 55142 | 0 | 22052 | 0 |
| 5055 | 00 | 102 | Acquisition of Fleet | | | 3699 | 0 | 23649 | 0 | 35058 | 0 | 10624 | 0 |
| 5055 | 00 | 190 | Investments in Public sector and other undertakings | | | 1550 | 0 | 3100 | 0 | 0 | 0 | 31 | 0 |
| 5055 | 00 | 800 | Other Expenditure | | | 0 | 0 | 31 | 0 | 8277 | 0 | 0 | 0 |
| 5055 | Total : | | | | | 29240 | 0 | 68508 | 0 | 98477 | 0 | 32707 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 29240 | 0 | 68508 | 0 | 98477 | 0 | 32707 | 0 |
| STATE PLAN | | | | | | 28434 | 0 | 48358 | 0 | 58096 | 0 | 17641 | 0 |
| CSS/CASP | | | | | | 806 | 0 | 20150 | 0 | 40381 | 0 | 15066 | 0 |
| 5056 | CAPITAL OUTLAY ON INLAND WATER TRANSPORT | | | | | | | | | | | | |
| 5056 | 00 | 104 | Navigation | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5056 | Total : | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 29240 | 0 | 77808 | 0 | 104077 | 0 | 42527 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 29240 | 0 | 77808 | 0 | 104077 | 0 | 42527 | 0 |
| STATE PLAN | | | | | | 28434 | 0 | 51458 | 0 | 62016 | 0 | 21261 | 0 |
| CSS/CASP | | | | | | 806 | 0 | 26350 | 0 | 42061 | 0 | 21266 | 0 |
| Total-TRANSPORT DEPARTMENT | | | | | | 29240 | 0 | 77808 | 0 | 104077 | 0 | 42527 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 29240 | 0 | 77808 | 0 | 104077 | 0 | 42527 | 0 |
| STATE PLAN | | | | | | 28434 | 0 | 51458 | 0 | 62016 | 0 | 21261 | 0 |
| CSS/CASP | | | | | | 806 | 0 | 26350 | 0 | 42061 | 0 | 21266 | 0 |
| CO-OPERATION DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2425 | CO-OPERATION | | | | | | | | | | | | |
| 2425 | 00 | 003 | Training | | | 0 | 0 | 0 | 0 | 1260 | 0 | 1500 | 0 |
| 2425 | 00 | 107 | Assistance to credit co-operatives | | | 4128 | 0 | 5200 | 0 | 5840 | 0 | 3848 | 0 |
| 2425 | 00 | 108 | Assistance to other co-operatives | | | 4349 | 0 | 14900 | 0 | 1500 | 0 | 1000 | 0 |
| 2425 | 00 | 800 | Other expenditure | | | 0 | 0 | 1700 | 0 | 1700 | 0 | 3400 | 0 |
| 2425 | Total : | | | | | 8477 | 0 | 21800 | 0 | 10300 | 0 | 9748 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 8477 | 0 | 21800 | 0 | 10300 | 0 | 9748 | 0 |
| STATE PLAN | | | | | | 8477 | 0 | 21800 | 0 | 10300 | 0 | 9748 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 8477 | 0 | 21800 | 0 | 10300 | 0 | 9748 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 8477 | 0 | 21800 | 0 | 10300 | 0 | 9748 | 0 |
| STATE PLAN | | | | | | 8477 | 0 | 21800 | 0 | 10300 | 0 | 9748 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------|----------------|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 3410 | 0 | 3100 | 0 | 2325 | 0 | 620 | 0 |
| | | | | | | 3410 | 0 | 3100 | 0 | 2325 | 0 | 620 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3054 | | | | | | | | | | | | | |
| | 01 | | | | | | | | | | | | |
| 3054 | 01 | 337 | | | | 14395 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3054 | 01 | Total : | | | | 14395 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 04 | | | | | | | | | | | | |
| 3054 | 04 | 105 | | | | 15997 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3054 | 04 | 800 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3054 | 04 | Total : | | | | 15997 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3054 | | Total : | | | | 30392 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 30392 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 30392 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 33802 | 0 | 3100 | 0 | 2325 | 0 | 620 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 33802 | 0 | 3100 | 0 | 2325 | 0 | 620 | 0 |
| | | | | | | 3410 | 0 | 3100 | 0 | 2325 | 0 | 620 | 0 |
| | | | | | | 30392 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | | | | | | | | | | | | |
| | 01 | | | | | | | | | | | | |
| 4059 | 01 | 51 | | | | 38791 | 0 | 62000 | 0 | 46631 | 0 | 46500 | 0 |
| 4059 | 01 | Total : | | | | 38791 | 0 | 62000 | 0 | 46631 | 0 | 46500 | 0 |
| | 60 | | | | | | | | | | | | |
| 4059 | 60 | 51 | | | | 0 | 0 | 0 | 0 | 7440 | 0 | 6200 | 0 |
| 4059 | 60 | 800 | | | | 20795 | 0 | 0 | 0 | 51675 | 0 | 3100 | 0 |
| 4059 | 60 | Total : | | | | 20795 | 0 | 0 | 0 | 59115 | 0 | 9300 | 0 |
| | 80 | | | | | | | | | | | | |
| 4059 | 80 | 51 | | | | 0 | 0 | 0 | 0 | 4650 | 0 | 6200 | 0 |
| 4059 | 80 | 201 | | | | 0 | 0 | 31 | 0 | 185 | 0 | 0 | 0 |
| 4059 | 80 | 800 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | 80 | Total : | | | | 0 | 0 | 31 | 0 | 4835 | 0 | 6200 | 0 |
| 4059 | | Total : | | | | 59586 | 0 | 62031 | 0 | 110581 | 0 | 62000 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 59586 | 0 | 62031 | 0 | 110581 | 0 | 62000 | 0 |
| | | | | | | 38686 | 0 | 62031 | 0 | 57666 | 0 | 62000 | 0 |
| | | | | | | 20900 | 0 | 0 | 0 | 52915 | 0 | 0 | 0 |
| 4216 | | | | | | | | | | | | | |
| | 01 | | | | | | | | | | | | |
| 4216 | 01 | 106 | | | | 15462 | 0 | 46500 | 0 | 37200 | 0 | 23250 | 0 |
| 4216 | 01 | Total : | | | | 15462 | 0 | 46500 | 0 | 37200 | 0 | 23250 | 0 |
| 4216 | | Total : | | | | 15462 | 0 | 46500 | 0 | 37200 | 0 | 23250 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 15462 | 0 | 46500 | 0 | 37200 | 0 | 23250 | 0 |
| | | | | | | 15462 | 0 | 46500 | 0 | 37200 | 0 | 23250 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | | | | | | | | | | | | | |
| 4552 | 00 | 337 | | | | 50082 | 0 | 18600 | 0 | 79911 | 0 | 100750 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------|----------------|----|----|--|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4552 | | | | | Total : | 50082 | 0 | 18600 | 0 | 79911 | 0 | 100750 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 50082 | 0 | 18600 | 0 | 79911 | 0 | 100750 | 0 |
| | | | | | STATE PLAN | 4994 | 0 | 3100 | 0 | 241 | 0 | 13950 | 0 |
| | | | | | CSS/CASP | 45088 | 0 | 15500 | 0 | 79670 | 0 | 86800 | 0 |
| 5054 | | | | | CAPITAL OUTLAY ON ROADS AND BRIDGES | | | | | | | | |
| 5054 | 01 | | | | National Highways | | | | | | | | |
| 5054 | 01 | 337 | | | Road Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5054 | 01 | Total : | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5054 | 02 | | | | Strategic and Border Roads | | | | | | | | |
| 5054 | 02 | 800 | | | Other Expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5054 | 02 | Total : | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5054 | 04 | | | | District and Other Roads | | | | | | | | |
| 5054 | 04 | 101 | | | Bridges | 302074 | 0 | 361150 | 0 | 420956 | 0 | 382395 | 0 |
| 5054 | 04 | 337 | | | Road works | 868250 | 0 | 806000 | 0 | 996185 | 0 | 1150100 | 0 |
| 5054 | 04 | 800 | | | Other Expenditure | 406741 | 0 | 455550 | 0 | 450417 | 0 | 264900 | 0 |
| 5054 | 04 | Total : | | | | 1577065 | 0 | 1622700 | 0 | 1867558 | 0 | 1797395 | 0 |
| 5054 | 05 | | | | Roads | | | | | | | | |
| 5054 | 05 | 101 | | | Bridges | 282711 | 0 | 15500 | 0 | 401510 | 0 | 66650 | 0 |
| 5054 | 05 | 337 | | | Roads Works | 64016 | 0 | 9331 | 0 | 141745 | 0 | 46500 | 0 |
| 5054 | 05 | Total : | | | | 346727 | 0 | 24831 | 0 | 543255 | 0 | 113150 | 0 |
| 5054 | | | | | Total : | 1923792 | 0 | 1647531 | 0 | 2410813 | 0 | 1910545 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 1923792 | 0 | 1647531 | 0 | 2410813 | 0 | 1910545 | 0 |
| | | | | | STATE PLAN | 851577 | 0 | 655500 | 0 | 1132528 | 0 | 639545 | 0 |
| | | | | | CSS/CASP | 1072215 | 0 | 992031 | 0 | 1278285 | 0 | 1271000 | 0 |
| Total-Capital Account | | | | | | 2048922 | 0 | 1774662 | 0 | 2638505 | 0 | 2096545 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 2048922 | 0 | 1774662 | 0 | 2638505 | 0 | 2096545 | 0 |
| | | | | | STATE PLAN | 910719 | 0 | 767131 | 0 | 1227635 | 0 | 738745 | 0 |
| | | | | | CSS/CASP | 1138203 | 0 | 1007531 | 0 | 1410870 | 0 | 1357800 | 0 |
| Total(Gross)PUBLIC WORKS (R&B) DEPARTMENT | | | | | | 2082724 | 0 | 1777762 | 0 | 2640830 | 0 | 2097165 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 2082724 | 0 | 1777762 | 0 | 2640830 | 0 | 2097165 | 0 |
| | | | | | STATE PLAN | 914129 | 0 | 770231 | 0 | 1229960 | 0 | 739365 | 0 |
| | | | | | CSS/CASP | 1168595 | 0 | 1007531 | 0 | 1410870 | 0 | 1357800 | 0 |
| Total-RecoveryPUBLIC WORKS (R&B) DEPARTMENT | | | | | | 14396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 14396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | STATE PLAN | 14396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total(Net)PUBLIC WORKS (R&B) DEPARTMENT | | | | | | 2068328 | 0 | 1777762 | 0 | 2640830 | 0 | 2097165 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 2068328 | 0 | 1777762 | 0 | 2640830 | 0 | 2097165 | 0 |
| | | | | | STATE PLAN | 899733 | 0 | 770231 | 0 | 1229960 | 0 | 739365 | 0 |
| | | | | | CSS/CASP | 1168595 | 0 | 1007531 | 0 | 1410870 | 0 | 1357800 | 0 |
| POWER DEPARTMENT | | | | | | | | | | | | | |
| Total-Revenue Account | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | |
|---|----------------|--------------------------------------|--|----|----|-----------------|---------------|--------------------------|--------------|---------------------------|---------------|--------------------------|--------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CAPITAL ACCOUNT | | | | | | | | | | | | | | |
| 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | | | | | | |
| 4552 | 00 | 800 | Other Expenditure | | | 4556 | 0 | 500 | 0 | 4168 | 0 | 0 | 0 | |
| 4552 | Total : | | | | | 4556 | 0 | 500 | 0 | 4168 | 0 | 0 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 4556 | 0 | 500 | 0 | 4168 | 0 | 0 | 0 | |
| STATE PLAN | | | | | | 0 | 0 | 500 | 0 | 2157 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 4556 | 0 | 0 | 0 | 2011 | 0 | 0 | 0 | |
| 4801 CAPITAL OUTLAY ON POWER PROJECTS | | | | | | | | | | | | | | |
| 4801 | 06 | Rural Electrification | | | | | | | | | | | | |
| 4801 | 06 | 800 | Other Expenditure | | | 26613 | 0 | 6500 | 0 | 82574 | 0 | 33985 | 0 | |
| 4801 | 06 | Total : | | | | | 26613 | 0 | 6500 | 0 | 82574 | 0 | 33985 | 0 |
| 4801 | 80 | General | | | | | | | | | | | | |
| 4801 | 80 | 190 | Investment in Public Sector and Other Undertakings | | | 0 | 0 | 70500 | 0 | 107790 | 0 | 93000 | 0 | |
| 4801 | 80 | 800 | Other Expenditure | | | 107650 | 0 | 0 | 0 | 78182 | 0 | 0 | 0 | |
| 4801 | 80 | Total : | | | | | 107650 | 0 | 70500 | 0 | 185972 | 0 | 93000 | 0 |
| 4801 | Total : | | | | | 134263 | 0 | 77000 | 0 | 268546 | 0 | 126985 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 134263 | 0 | 77000 | 0 | 268546 | 0 | 126985 | 0 | |
| STATE PLAN | | | | | | 26613 | 0 | 15000 | 0 | 84530 | 0 | 33985 | 0 | |
| CSS/CASP | | | | | | 107650 | 0 | 62000 | 0 | 184016 | 0 | 93000 | 0 | |
| Total-Capital Account | | | | | | 138819 | 0 | 77500 | 0 | 272714 | 0 | 126985 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 138819 | 0 | 77500 | 0 | 272714 | 0 | 126985 | 0 | |
| STATE PLAN | | | | | | 26613 | 0 | 15500 | 0 | 86687 | 0 | 33985 | 0 | |
| CSS/CASP | | | | | | 112206 | 0 | 62000 | 0 | 186027 | 0 | 93000 | 0 | |
| Total-POWER DEPARTMENT | | | | | | 138819 | 0 | 77500 | 0 | 272714 | 0 | 126985 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 138819 | 0 | 77500 | 0 | 272714 | 0 | 126985 | 0 | |
| STATE PLAN | | | | | | 26613 | 0 | 15500 | 0 | 86687 | 0 | 33985 | 0 | |
| CSS/CASP | | | | | | 112206 | 0 | 62000 | 0 | 186027 | 0 | 93000 | 0 | |
| PUBLIC WORKS (WR) DEPARTMENT | | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | | |
| 2701 MAJOR AND MEDIUM IRRIGATION | | | | | | | | | | | | | | |
| 2701 | 04 | Medium Irrigation - Non - commercial | | | | | | | | | | | | |
| 2701 | 04 | 001 | Direction and Administration | | | 325 | 0 | 831 | 0 | 442 | 0 | 535 | 0 | |
| 2701 | 04 | Total : | | | | | 325 | 0 | 831 | 0 | 442 | 0 | 535 | 0 |
| 2701 | Total : | | | | | 325 | 0 | 831 | 0 | 442 | 0 | 535 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 325 | 0 | 831 | 0 | 442 | 0 | 535 | 0 | |
| STATE PLAN | | | | | | 325 | 0 | 831 | 0 | 442 | 0 | 535 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2702 MINOR IRRIGATION | | | | | | | | | | | | | | |
| 2702 | 01 | Surface Water | | | | | | | | | | | | |
| 2702 | 01 | 101 | Water Tanks | | | 0 | 0 | 0 | 0 | 2560 | 0 | 22150 | 0 | |
| 2702 | 01 | Total : | | | | | 0 | 0 | 0 | 0 | 2560 | 0 | 22150 | 0 |
| 2702 | 80 | General | | | | | | | | | | | | |
| 2702 | 80 | 001 | Direction and Administration | | | 313 | 0 | 1982 | 0 | 464 | 0 | 515 | 0 | |
| 2702 | 80 | Total : | | | | | 313 | 0 | 1982 | 0 | 464 | 0 | 515 | 0 |
| 2702 | Total : | | | | | 313 | 0 | 1982 | 0 | 3024 | 0 | 22665 | 0 | |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------|------------|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 313 | 0 | 1982 | 0 | 3024 | 0 | 22665 | 0 |
| | | | | | | 313 | 0 | 1982 | 0 | 1274 | 0 | 5165 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 1750 | 0 | 17500 | 0 |
| 2711 | | | | | | | | | | | | | |
| | 01 | | | | | | | | | | | | |
| | | 001 | | | | 174 | 0 | 995 | 0 | 259 | 0 | 320 | 0 |
| | | 01 | | | | 0 | 0 | 0 | 0 | 53 | 0 | 0 | 0 |
| | | | | | | 174 | 0 | 995 | 0 | 312 | 0 | 320 | 0 |
| | | | | | | 174 | 0 | 995 | 0 | 312 | 0 | 320 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 174 | 0 | 995 | 0 | 312 | 0 | 320 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 53 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 812 | 0 | 3808 | 0 | 3778 | 0 | 23520 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 812 | 0 | 3808 | 0 | 3778 | 0 | 23520 | 0 |
| | | | | | | 812 | 0 | 3808 | 0 | 1975 | 0 | 6020 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 1803 | 0 | 17500 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4701 | | | | | | | | | | | | | |
| | 04 | | | | | | | | | | | | |
| | | 1 | | | | 2607 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 2607 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 80 | | | | | | | | | | | | |
| | | 800 | | | | 19787 | 0 | 6975 | 0 | 11979 | 0 | 29953 | 0 |
| | | | | | | 19787 | 0 | 6975 | 0 | 11979 | 0 | 29953 | 0 |
| | | | | | | 22394 | 0 | 6975 | 0 | 11979 | 0 | 29953 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 22394 | 0 | 6975 | 0 | 11979 | 0 | 29953 | 0 |
| | | | | | | 2607 | 0 | 5425 | 0 | 0 | 0 | 3255 | 0 |
| | | | | | | 19787 | 0 | 1550 | 0 | 11979 | 0 | 26698 | 0 |
| 4702 | | | | | | | | | | | | | |
| | 00 | | | | | | | | | | | | |
| | | 101 | | | | 45511 | 0 | 71300 | 0 | 115901 | 0 | 169241 | 0 |
| | | 800 | | | | 19510 | 0 | 0 | 0 | 24546 | 0 | 46376 | 0 |
| | | | | | | 65021 | 0 | 71300 | 0 | 140447 | 0 | 215617 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 65021 | 0 | 71300 | 0 | 140447 | 0 | 215617 | 0 |
| | | | | | | 45896 | 0 | 69750 | 0 | 111370 | 0 | 168410 | 0 |
| | | | | | | 19125 | 0 | 1550 | 0 | 29077 | 0 | 47207 | 0 |
| 4711 | | | | | | | | | | | | | |
| | 01 | | | | | | | | | | | | |
| | | 103 | | | | 0 | 0 | 0 | 0 | 2000 | 0 | 6200 | 0 |
| | | 800 | | | | 4550 | 0 | 27621 | 0 | 59931 | 0 | 83881 | 0 |
| | | | | | | 4550 | 0 | 27621 | 0 | 61931 | 0 | 90081 | 0 |
| | | | | | | 4550 | 0 | 27621 | 0 | 61931 | 0 | 90081 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 4550 | 0 | 27621 | 0 | 61931 | 0 | 90081 | 0 |
| | | | | | | 4550 | 0 | 24490 | 0 | 16705 | 0 | 23385 | 0 |
| | | | | | | 0 | 0 | 3131 | 0 | 45226 | 0 | 66696 | 0 |
| Total-Capital Account | | | | | | 91965 | 0 | 105896 | 0 | 214357 | 0 | 335651 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| VOTED | | | | | | 91965 | 0 | 105896 | 0 | 214357 | 0 | 335651 | 0 |
| STATE PLAN | | | | | | 53053 | 0 | 99665 | 0 | 128075 | 0 | 195050 | 0 |
| CSS/CASP | | | | | | 38912 | 0 | 6231 | 0 | 86282 | 0 | 140601 | 0 |
| Total-PUBLIC WORKS (WR) DEPARTMENT | | | | | | 92777 | 0 | 109704 | 0 | 218135 | 0 | 359171 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 92777 | 0 | 109704 | 0 | 218135 | 0 | 359171 | 0 |
| STATE PLAN | | | | | | 53865 | 0 | 103473 | 0 | 130050 | 0 | 201070 | 0 |
| CSS/CASP | | | | | | 38912 | 0 | 6231 | 0 | 88085 | 0 | 158101 | 0 |

HEALTH DEPARTMENT

REVENUE ACCOUNT

| | | | | | | | | | | | | | |
|------------------------------|----------------------------------|---|------------------------------|--|---------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|----------|
| 2210 | MEDICAL AND PUBLIC HEALTH | | | | | | | | | | | | |
| 2210 | 01 | Urban Health Services-Allopathy | | | | | | | | | | | |
| 2210 | 01 | 001 | Direction and Administration | | 121207 | 0 | 2496 | 0 | 2120 | 0 | 2120 | 0 | 0 |
| 2210 | 01 | 110 | Hospital and Dispensaries | | 25538 | 0 | 42546 | 0 | 28929 | 0 | 28680 | 0 | 0 |
| 2210 | 01 | Total : | | | 146745 | 0 | 45042 | 0 | 31049 | 0 | 30800 | 0 | 0 |
| 2210 | 02 | Urban Health Services-Other systems of medicine | | | | | | | | | | | |
| 2210 | 02 | 101 | Ayurveda | | 6034 | 0 | 2040 | 0 | 2285 | 0 | 2024 | 0 | 0 |
| 2210 | 02 | 102 | Homeopathy | | 100 | 0 | 60 | 0 | 152 | 0 | 52 | 0 | 0 |
| 2210 | 02 | Total : | | | 6134 | 0 | 2100 | 0 | 2437 | 0 | 2076 | 0 | 0 |
| 2210 | 05 | Medical Education, Training and Research | | | | | | | | | | | |
| 2210 | 05 | 105 | Allopathy | | 1968 | 0 | 24418 | 0 | 3275 | 0 | 3524 | 0 | 0 |
| 2210 | 05 | 200 | Other Systems | | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | Total : | | | 2051 | 0 | 24418 | 0 | 3275 | 0 | 3524 | 0 | 0 |
| 2210 | 06 | Public Health | | | | | | | | | | | |
| 2210 | 06 | 104 | Drug Control | | 0 | 0 | 0 | 0 | 0 | 0 | 3400 | 0 | 0 |
| 2210 | 06 | Total : | | | 0 | 0 | 0 | 0 | 0 | 0 | 3400 | 0 | 0 |
| 2210 | Total : | | | | 154930 | 0 | 71560 | 0 | 36761 | 0 | 39800 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 154930 | 0 | 71560 | 0 | 36761 | 0 | 39800 | 0 |
| STATE PLAN | | | | | | 154662 | 0 | 51560 | 0 | 36761 | 0 | 39800 | 0 |
| CSS/CASP | | | | | | 268 | 0 | 20000 | 0 | 0 | 0 | 0 | 0 |
| 2230 | LABOUR AND EMPLOYMENT | | | | | | | | | | | | |
| 2230 | 01 | Labour | | | | | | | | | | | |
| 2230 | 01 | 111 | Social Security for labour | | 0 | 0 | 119550 | 0 | 45000 | 0 | 32500 | 0 | 0 |
| 2230 | 01 | Total : | | | 0 | 0 | 119550 | 0 | 45000 | 0 | 32500 | 0 | 0 |
| 2230 | Total : | | | | 0 | 0 | 119550 | 0 | 45000 | 0 | 32500 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 119550 | 0 | 45000 | 0 | 32500 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 10000 | 0 | 10000 | 0 | 2500 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 109550 | 0 | 35000 | 0 | 30000 | 0 |
| Total-Revenue Account | | | | | | 154930 | 0 | 191110 | 0 | 81761 | 0 | 72300 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 154930 | 0 | 191110 | 0 | 81761 | 0 | 72300 | 0 |
| STATE PLAN | | | | | | 154662 | 0 | 61560 | 0 | 46761 | 0 | 42300 | 0 |
| CSS/CASP | | | | | | 268 | 0 | 129550 | 0 | 35000 | 0 | 30000 | 0 |

CAPITAL ACCOUNT

| | | | | | | | | | | | | | |
|-------------|--|---|---------------------------|--|---------------|----------|---------------|----------|---------------|----------|---------------|----------|----------|
| 4210 | CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH | | | | | | | | | | | | |
| 4210 | 01 | Urban Health Services | | | | | | | | | | | |
| 4210 | 01 | 110 | Hospital and Dispensaries | | 350013 | 0 | 295498 | 0 | 794557 | 0 | 174100 | 0 | 0 |
| 4210 | 01 | 200 | Other Health Schemes | | 27573 | 0 | 17100 | 0 | 11688 | 0 | 7700 | 0 | 0 |
| 4210 | 01 | Total : | | | 377586 | 0 | 312598 | 0 | 806245 | 0 | 181800 | 0 | 0 |
| 4210 | 03 | Medical Education Training and Research | | | | | | | | | | | |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|--|----------------------------------|----|-------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4210 | 03 | 105 | Allopathy | | | 0 | 0 | 0 | 0 | 8601 | 0 | 21500 | 0 |
| 4210 | 03 | Total : | | | 0 | 0 | 0 | 0 | 8601 | 0 | 21500 | 0 | |
| 4210 | 80 | General | | | | | | | | | | | |
| 4210 | 80 | 800 | Other expenditure | | | 0 | 0 | 0 | 0 | 0 | 0 | 1500 | 0 |
| 4210 | 80 | Total : | | | 0 | 0 | 0 | 0 | 0 | 0 | 1500 | 0 | |
| 4210 | Total : | | | | | 377586 | 0 | 312598 | 0 | 814846 | 0 | 204800 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 377586 | 0 | 312598 | 0 | 814846 | 0 | 204800 | 0 |
| | STATE PLAN | | | | | 85637 | 0 | 237000 | 0 | 247588 | 0 | 103600 | 0 |
| | CSS/CASP | | | | | 291949 | 0 | 75598 | 0 | 567258 | 0 | 101200 | 0 |
| 4552 | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | | | | |
| 4552 | 00 | 110 | Hospitals and Dispensaries | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | 00 | 200 | Other Systems | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | Total : | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | STATE PLAN | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6210 | LOANS FOR MEDICAL AND PUBLIC HEALTH | | | | | | | | | | | | |
| 6210 | 03 | Medical Education, Training and Research | | | | | | | | | | | |
| 6210 | 03 | 105 | Allopathy | | | 62000 | 0 | 104000 | 0 | 62000 | 0 | 34100 | 0 |
| 6210 | 03 | Total : | | | 62000 | 0 | 104000 | 0 | 62000 | 0 | 34100 | 0 | |
| 6210 | Total : | | | | | 62000 | 0 | 104000 | 0 | 62000 | 0 | 34100 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 62000 | 0 | 104000 | 0 | 62000 | 0 | 34100 | 0 |
| | STATE PLAN | | | | | 62000 | 0 | 104000 | 0 | 62000 | 0 | 34100 | 0 |
| | CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 439586 | 0 | 416598 | 0 | 876846 | 0 | 238900 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 439586 | 0 | 416598 | 0 | 876846 | 0 | 238900 | 0 |
| | STATE PLAN | | | | | 147637 | 0 | 341000 | 0 | 309588 | 0 | 137700 | 0 |
| | CSS/CASP | | | | | 291949 | 0 | 75598 | 0 | 567258 | 0 | 101200 | 0 |
| Total-HEALTH DEPARTMENT | | | | | | 594516 | 0 | 607708 | 0 | 958607 | 0 | 311200 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 594516 | 0 | 607708 | 0 | 958607 | 0 | 311200 | 0 |
| | STATE PLAN | | | | | 302299 | 0 | 402560 | 0 | 356349 | 0 | 180000 | 0 |
| | CSS/CASP | | | | | 292217 | 0 | 205148 | 0 | 602258 | 0 | 131200 | 0 |
| INFORMATION, CULTURAL AFFAIRS & TOURISM DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2205 | ART AND CULTURE | | | | | | | | | | | | |
| 2205 | 00 | 102 | Promotion of Arts and Culture | | | 1753 | 0 | 16000 | 0 | 18000 | 0 | 18000 | 0 |
| 2205 | Total : | | | | | 1753 | 0 | 16000 | 0 | 18000 | 0 | 18000 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 1753 | 0 | 16000 | 0 | 18000 | 0 | 18000 | 0 |
| | STATE PLAN | | | | | 1753 | 0 | 16000 | 0 | 18000 | 0 | 18000 | 0 |
| | CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2220 | INFORMATION AND PUBLICITY | | | | | | | | | | | | |
| 2220 | 60 | Others | | | | | | | | | | | |
| 2220 | 60 | 001 | Direction and Administration | | | 13332 | 0 | 12600 | 0 | 17150 | 0 | 600 | 0 |
| 2220 | 60 | 101 | Advertising and visual Publicity | | | 8998 | 0 | 7000 | 0 | 9500 | 0 | 9500 | 0 |
| 2220 | 60 | 102 | Information Centres | | | 434 | 0 | 1000 | 0 | 1040 | 0 | 1100 | 0 |
| 2220 | 60 | 103 | Press Information Services | | | 3899 | 0 | 4200 | 0 | 4200 | 0 | 4200 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|-----------------|------------------------------|----|-------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2220 | 60 | 106 | Field Publicity | | | 383 | 0 | 1170 | 0 | 882 | 0 | 1000 | 0 |
| 2220 | 60 | 107 | Song and Drama Services | | | 248 | 0 | 500 | 0 | 280 | 0 | 2850 | 0 |
| 2220 | 60 | 109 | Photo Services | | | 0 | 0 | 100 | 0 | 40 | 0 | 50 | 0 |
| 2220 | 60 | 110 | Publications | | | 248 | 0 | 600 | 0 | 600 | 0 | 600 | 0 |
| 2220 | 60 | Total : | | | 27542 | 0 | 27170 | 0 | 33692 | 0 | 19900 | 0 | |
| 2220 | Total : | | | | | 27542 | 0 | 27170 | 0 | 33692 | 0 | 19900 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 27542 | 0 | 27170 | 0 | 33692 | 0 | 19900 | 0 |
| STATE PLAN | | | | | | 27542 | 0 | 27170 | 0 | 33692 | 0 | 19900 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 29295 | 0 | 43170 | 0 | 51692 | 0 | 37900 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 29295 | 0 | 43170 | 0 | 51692 | 0 | 37900 | 0 |
| STATE PLAN | | | | | | 29295 | 0 | 43170 | 0 | 51692 | 0 | 37900 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4220 | CAPITAL OUTLAY ON INFORMATION AND PUBLICITY | | | | | | | | | | | | |
| 4220 | 60 | Others | | | | | | | | | | | |
| 4220 | 60 | 101 | Buildings | | | 3025 | 0 | 4000 | 0 | 9600 | 0 | 0 | 0 |
| 4220 | 60 | 800 | Other expenditure | | | 2947 | 0 | 5673 | 0 | 8073 | 0 | 0 | 0 |
| 4220 | 60 | Total : | | | 5972 | 0 | 9673 | 0 | 17673 | 0 | 0 | 0 | |
| 4220 | Total : | | | | | 5972 | 0 | 9673 | 0 | 17673 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 5972 | 0 | 9673 | 0 | 17673 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 1940 | 0 | 4000 | 0 | 9600 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 4032 | 0 | 5673 | 0 | 8073 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 5972 | 0 | 9673 | 0 | 17673 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 5972 | 0 | 9673 | 0 | 17673 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 1940 | 0 | 4000 | 0 | 9600 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 4032 | 0 | 5673 | 0 | 8073 | 0 | 0 | 0 |
| Total-INFORMATION, CULTURAL AFFAIRS & TOURISM DEPARTMENT | | | | | | 35267 | 0 | 52843 | 0 | 69365 | 0 | 37900 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 35267 | 0 | 52843 | 0 | 69365 | 0 | 37900 | 0 |
| STATE PLAN | | | | | | 31235 | 0 | 47170 | 0 | 61292 | 0 | 37900 | 0 |
| CSS/CASP | | | | | | 4032 | 0 | 5673 | 0 | 8073 | 0 | 0 | 0 |
| FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 | PUBLIC WORKS | | | | | | | | | | | | |
| 2059 | 60 | Other Buildings | | | | | | | | | | | |
| 2059 | 60 | 053 | Maintenance and Repairs | | | 360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 | 60 | Total : | | | 360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 | Total : | | | | | 360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3456 | CIVIL SUPPLIES | | | | | | | | | | | | |
| 3456 | 00 | 001 | Direction and Administration | | | 1665 | 0 | 3477 | 0 | 2973 | 0 | 1848 | 0 |
| 3456 | 00 | 102 | Civil Supplies Scheme | | | 0 | 0 | 0 | 0 | 0 | 0 | 310 | 0 |
| 3456 | 00 | 103 | Consumer Subsidies | | | 0 | 0 | 0 | 0 | 145169 | 0 | 96100 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | | |
|---|----|-----|---|-----------------|--------------|--------------------------|--------------|---------------------------|---------------|--------------------------|---------------|----------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 3456 | 00 | 104 | Consumer Welfare Fund | | 19530 | 0 | 14952 | 0 | 12527 | 0 | 4408 | 0 | 0 |
| 3456 | 00 | 800 | Other expenditure | | 673 | 0 | 620 | 0 | 620 | 0 | 0 | 0 | 0 |
| 3456 | | | Total : | | 21868 | 0 | 19049 | 0 | 161289 | 0 | 102666 | 0 | 0 |
| | | | CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | 21868 | 0 | 19049 | 0 | 161289 | 0 | 102666 | 0 | 0 |
| | | | STATE PLAN | | 2230 | 0 | 3134 | 0 | 2651 | 0 | 1389 | 0 | 0 |
| | | | CSS/CASP | | 19638 | 0 | 15915 | 0 | 158638 | 0 | 101277 | 0 | 0 |
| 3475 | | | OTHER GENERAL ECONOMIC SERVICES | | | | | | | | | | |
| 3475 | 00 | 106 | Regulation of Weights and Measures | | 124 | 0 | 897 | 0 | 744 | 0 | 129 | 0 | 0 |
| 3475 | | | Total : | | 124 | 0 | 897 | 0 | 744 | 0 | 129 | 0 | 0 |
| | | | CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | 124 | 0 | 897 | 0 | 744 | 0 | 129 | 0 | 0 |
| | | | STATE PLAN | | 124 | 0 | 897 | 0 | 744 | 0 | 129 | 0 | 0 |
| | | | CSS/CASP | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | 22352 | 0 | 19946 | 0 | 162033 | 0 | 102795 | 0 | 0 |
| | | | CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | 22352 | 0 | 19946 | 0 | 162033 | 0 | 102795 | 0 | 0 |
| | | | STATE PLAN | | 2714 | 0 | 4031 | 0 | 3395 | 0 | 1518 | 0 | 0 |
| | | | CSS/CASP | | 19638 | 0 | 15915 | 0 | 158638 | 0 | 101277 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4408 | | | CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING | | | | | | | | | | |
| 4408 | 01 | | Food | | | | | | | | | | |
| 4408 | 01 | 800 | Other expenditure | | 1905 | 0 | 30200 | 0 | 18000 | 0 | 6500 | 0 | 0 |
| 4408 | 01 | | Total : | | 1905 | 0 | 30200 | 0 | 18000 | 0 | 6500 | 0 | 0 |
| 4408 | 02 | | Storage and Warehousing | | | | | | | | | | |
| 4408 | 02 | 101 | Rural Godown programmes | | 10896 | 0 | 3200 | 0 | 15100 | 0 | 0 | 0 | 0 |
| 4408 | 02 | 800 | Other expenditure | | 117 | 0 | 14655 | 0 | 0 | 0 | 11470 | 0 | 0 |
| 4408 | 02 | | Total : | | 11013 | 0 | 17855 | 0 | 15100 | 0 | 11470 | 0 | 0 |
| 4408 | | | Total : | | 12918 | 0 | 48055 | 0 | 33100 | 0 | 17970 | 0 | 0 |
| | | | CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | 12918 | 0 | 48055 | 0 | 33100 | 0 | 17970 | 0 | 0 |
| | | | STATE PLAN | | 2022 | 0 | 39500 | 0 | 18000 | 0 | 12700 | 0 | 0 |
| | | | CSS/CASP | | 10896 | 0 | 8555 | 0 | 15100 | 0 | 5270 | 0 | 0 |
| 5475 | | | CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES. | | | | | | | | | | |
| 5475 | 00 | 102 | Civil Supplies | | 0 | 0 | 6500 | 0 | 6510 | 0 | 0 | 0 | 0 |
| 5475 | 00 | 800 | Other Expenditure | | 0 | 0 | 2600 | 0 | 6847 | 0 | 0 | 0 | 0 |
| 5475 | | | Total : | | 0 | 0 | 9100 | 0 | 13357 | 0 | 0 | 0 | 0 |
| | | | CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | 0 | 0 | 9100 | 0 | 13357 | 0 | 0 | 0 | 0 |
| | | | STATE PLAN | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | CSS/CASP | | 0 | 0 | 9100 | 0 | 13357 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | 12918 | 0 | 57155 | 0 | 46457 | 0 | 17970 | 0 | 0 |
| | | | CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | 12918 | 0 | 57155 | 0 | 46457 | 0 | 17970 | 0 | 0 |
| | | | STATE PLAN | | 2022 | 0 | 39500 | 0 | 18000 | 0 | 12700 | 0 | 0 |
| | | | CSS/CASP | | 10896 | 0 | 17655 | 0 | 28457 | 0 | 5270 | 0 | 0 |
| Total-FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS DEPARTMENT | | | | | 35270 | 0 | 77101 | 0 | 208490 | 0 | 120765 | 0 | 0 |
| | | | CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | 35270 | 0 | 77101 | 0 | 208490 | 0 | 120765 | 0 | 0 |
| | | | STATE PLAN | | 4736 | 0 | 43531 | 0 | 21395 | 0 | 14218 | 0 | 0 |

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---------|----------|---------------------------------------|----|-------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CSS/CASP | | | | | | 30534 | 0 | 33570 | 0 | 187095 | 0 | 106547 | 0 |
| PANCHAYAT RAJ DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2515 OTHER RURAL DEVELOPMENT PROGRAMMES | | | | | | | | | | | | | |
| 2515 | 00 | 001 | Direction and Administration | | | 82554 | 0 | 177095 | 0 | 210653 | 0 | 465 | 0 |
| 2515 | 00 | 003 | Training | | | 31 | 0 | 266 | 0 | 248 | 0 | 248 | 0 |
| 2515 | 00 | 101 | Panchayati Raj | | | 4226 | 0 | 9104 | 0 | 4500 | 0 | 12710 | 0 |
| 2515 | Total : | | | | | 86811 | 0 | 186465 | 0 | 215401 | 0 | 13423 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 86811 | 0 | 186465 | 0 | 215401 | 0 | 13423 | 0 |
| STATE PLAN | | | | | | 82585 | 0 | 182011 | 0 | 211367 | 0 | 1023 | 0 |
| CSS/CASP | | | | | | 4226 | 0 | 4454 | 0 | 4034 | 0 | 12400 | 0 |
| Total-Revenue Account | | | | | | 86811 | 0 | 186465 | 0 | 215401 | 0 | 13423 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 86811 | 0 | 186465 | 0 | 215401 | 0 | 13423 | 0 |
| STATE PLAN | | | | | | 82585 | 0 | 182011 | 0 | 211367 | 0 | 1023 | 0 |
| CSS/CASP | | | | | | 4226 | 0 | 4454 | 0 | 4034 | 0 | 12400 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | | | | | | | | | | | |
| 4515 | 00 | 101 | Panchayati Raj | | | 0 | 0 | 3328 | 0 | 29820 | 0 | 40331 | 0 |
| 4515 | Total : | | | | | 0 | 0 | 3328 | 0 | 29820 | 0 | 40331 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 3328 | 0 | 29820 | 0 | 40331 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 13330 | 0 | 15531 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 3328 | 0 | 16490 | 0 | 24800 | 0 |
| Total-Capital Account | | | | | | 0 | 0 | 3328 | 0 | 29820 | 0 | 40331 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 3328 | 0 | 29820 | 0 | 40331 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 13330 | 0 | 15531 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 3328 | 0 | 16490 | 0 | 24800 | 0 |
| Total-PANCHAYAT RAJ DEPARTMENT | | | | | | 86811 | 0 | 189793 | 0 | 245221 | 0 | 53754 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 86811 | 0 | 189793 | 0 | 245221 | 0 | 53754 | 0 |
| STATE PLAN | | | | | | 82585 | 0 | 182011 | 0 | 224697 | 0 | 16554 | 0 |
| CSS/CASP | | | | | | 4226 | 0 | 7782 | 0 | 20524 | 0 | 37200 | 0 |
| INDUSTRIES & COMMERCE DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2230 LABOUR AND EMPLOYMENT | | | | | | | | | | | | | |
| 2230 | 03 | Training | | | | | | | | | | | |
| 2230 | 03 | 003 | Training of Craftsmen and Supervisors | | | 9946 | 0 | 1800 | 0 | 1480 | 0 | 1800 | 0 |
| 2230 | 03 | 800 | Other expenditure | | | 20000 | 0 | 20000 | 0 | 30000 | 0 | 30000 | 0 |
| 2230 | 03 | Total : | | | 29946 | 0 | 21800 | 0 | 31480 | 0 | 31800 | 0 | |
| 2230 | Total : | | | | | 29946 | 0 | 21800 | 0 | 31480 | 0 | 31800 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 29946 | 0 | 21800 | 0 | 31480 | 0 | 31800 | 0 |
| STATE PLAN | | | | | | 29946 | 0 | 21800 | 0 | 31480 | 0 | 31800 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2552 NORTH EASTERN AREAS | | | | | | | | | | | | | |
| 2552 | 00 | 102 | Small Scale Industries | | | 6247 | 0 | 0 | 0 | 694 | 0 | 0 | 0 |
| 2552 | Total : | | | | | 6247 | 0 | 0 | 0 | 694 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|---------------------|------------------------------|----|-------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| VOTED | | | | | | 6247 | 0 | 0 | 0 | 694 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 694 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 6247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2851 | VILLAGE AND SMALL INDUSTRIES | | | | | | | | | | | | |
| 2851 | 00 | 001 | Direction and Administration | | | 1342 | 0 | 600 | 0 | 520 | 0 | 600 | 0 |
| 2851 | 00 | 102 | Small Scale Industries | | | 512 | 0 | 25800 | 0 | 50750 | 0 | 60600 | 0 |
| 2851 | 00 | 105 | Khadi and Village Industries | | | 12500 | 0 | 10000 | 0 | 14000 | 0 | 10000 | 0 |
| 2851 | 00 | 800 | Other expenditure | | | 414 | 0 | 1000 | 0 | 800 | 0 | 1000 | 0 |
| 2851 | Total : | | | | | 14768 | 0 | 37400 | 0 | 66070 | 0 | 72200 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 14768 | 0 | 37400 | 0 | 66070 | 0 | 72200 | 0 |
| STATE PLAN | | | | | | 14768 | 0 | 37400 | 0 | 66070 | 0 | 72200 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2875 | OTHER INDUSTRIES | | | | | | | | | | | | |
| 2875 | 60 | Other Industries | | | | | | | | | | | |
| 2875 | 60 | 800 | Other expenditure | | | 34863 | 0 | 57500 | 0 | 45346 | 0 | 60900 | 0 |
| 2875 | 60 | Total : | | | 34863 | 0 | 57500 | 0 | 45346 | 0 | 60900 | 0 | 0 |
| 2875 | Total : | | | | | 34863 | 0 | 57500 | 0 | 45346 | 0 | 60900 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 34863 | 0 | 57500 | 0 | 45346 | 0 | 60900 | 0 |
| STATE PLAN | | | | | | 31500 | 0 | 54500 | 0 | 39400 | 0 | 57900 | 0 |
| CSS/CASP | | | | | | 3363 | 0 | 3000 | 0 | 5946 | 0 | 3000 | 0 |
| Total-Revenue Account | | | | | | 85824 | 0 | 116700 | 0 | 143590 | 0 | 164900 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 85824 | 0 | 116700 | 0 | 143590 | 0 | 164900 | 0 |
| STATE PLAN | | | | | | 76214 | 0 | 113700 | 0 | 137644 | 0 | 161900 | 0 |
| CSS/CASP | | | | | | 9610 | 0 | 3000 | 0 | 5946 | 0 | 3000 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | | |
| 4059 | 80 | General | | | | | | | | | | | |
| 4059 | 80 | 51 | Construction | | | 0 | 0 | 0 | 0 | 80000 | 0 | 40300 | 0 |
| 4059 | 80 | Total : | | | 0 | 0 | 0 | 0 | 80000 | 0 | 40300 | 0 | 0 |
| 4059 | Total : | | | | | 0 | 0 | 0 | 0 | 80000 | 0 | 40300 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 80000 | 0 | 40300 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 80000 | 0 | 40300 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4070 | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | | | | | | | | |
| 4070 | 00 | 800 | Other expenditure | | | 94694 | 0 | 40000 | 0 | 42785 | 0 | 38600 | 0 |
| 4070 | Total : | | | | | 94694 | 0 | 40000 | 0 | 42785 | 0 | 38600 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 94694 | 0 | 40000 | 0 | 42785 | 0 | 38600 | 0 |
| STATE PLAN | | | | | | 93897 | 0 | 40000 | 0 | 42748 | 0 | 38600 | 0 |
| CSS/CASP | | | | | | 797 | 0 | 0 | 0 | 37 | 0 | 0 | 0 |
| 4202 | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | | | | | | | | | |
| 4202 | 02 | Technical Education | | | | | | | | | | | |
| 4202 | 02 | 103 | Technical Schools | | | 4994 | 0 | 15000 | 0 | 15000 | 0 | 18000 | 0 |
| 4202 | 02 | Total : | | | 4994 | 0 | 15000 | 0 | 15000 | 0 | 18000 | 0 | 0 |
| 4202 | Total : | | | | | 4994 | 0 | 15000 | 0 | 15000 | 0 | 18000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 4994 | 0 | 15000 | 0 | 15000 | 0 | 18000 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|------------------------------------|---|----|--------------|-----------------|--------------|--------------------------|--------------|---------------------------|--------------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| STATE PLAN | | | | | | 4994 | 0 | 15000 | 0 | 15000 | 0 | 18000 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | | | | |
| 4552 | 00 | 800 | Other Expenditure | | | 0 | 0 | 0 | 0 | 9700 | 0 | 3500 | 0 |
| 4552 | Total : | | | | | 0 | 0 | 0 | 0 | 9700 | 0 | 3500 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 9700 | 0 | 3500 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 9700 | 0 | 3500 | 0 |
| 4851 | CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES | | | | | | | | | | | | |
| 4851 | 00 | 102 | Small scale Industries | | | 0 | 0 | 0 | 0 | 8277 | 0 | 0 | 0 |
| 4851 | Total : | | | | | 0 | 0 | 0 | 0 | 8277 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 8277 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 8277 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4860 | CAPITAL OUTLAY ON CONSUMER INDUSTRIES | | | | | | | | | | | | |
| 4860 | 60 | Others | | | | | | | | | | | |
| 4860 | 60 | 217 | Jute | | | 68000 | 0 | 70000 | 0 | 70000 | 0 | 70000 | 0 |
| 4860 | 60 | 600 | Others | | | 10500 | 0 | 14000 | 0 | 9600 | 0 | 14000 | 0 |
| 4860 | 60 | Total : | | | 78500 | 0 | 84000 | 0 | 79600 | 0 | 84000 | 0 | |
| 4860 | Total : | | | | | 78500 | 0 | 84000 | 0 | 79600 | 0 | 84000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 78500 | 0 | 84000 | 0 | 79600 | 0 | 84000 | 0 |
| STATE PLAN | | | | | | 78500 | 0 | 84000 | 0 | 79600 | 0 | 84000 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4875 | CAPITAL OUTLAY ON OTHER INDUSTRIES | | | | | | | | | | | | |
| 4875 | 60 | Other Industries | | | | | | | | | | | |
| 4875 | 60 | 800 | Other Expenditure | | | 38085 | 0 | 3000 | 0 | 33436 | 0 | 3000 | 0 |
| 4875 | 60 | Total : | | | 38085 | 0 | 3000 | 0 | 33436 | 0 | 3000 | 0 | |
| 4875 | Total : | | | | | 38085 | 0 | 3000 | 0 | 33436 | 0 | 3000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 38085 | 0 | 3000 | 0 | 33436 | 0 | 3000 | 0 |
| STATE PLAN | | | | | | 5050 | 0 | 0 | 0 | 33436 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 33035 | 0 | 3000 | 0 | 0 | 0 | 3000 | 0 |
| 5453 | CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION | | | | | | | | | | | | |
| 5453 | 80 | General | | | | | | | | | | | |
| 5453 | 80 | 800 | Other Expenditure | | | 13020 | 0 | 3000 | 0 | 2046 | 0 | 3100 | 0 |
| 5453 | 80 | Total : | | | 13020 | 0 | 3000 | 0 | 2046 | 0 | 3100 | 0 | |
| 5453 | Total : | | | | | 13020 | 0 | 3000 | 0 | 2046 | 0 | 3100 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 13020 | 0 | 3000 | 0 | 2046 | 0 | 3100 | 0 |
| STATE PLAN | | | | | | 13020 | 0 | 0 | 0 | 2046 | 0 | 3100 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 3000 | 0 | 0 | 0 | 0 | 0 |
| 5465 | INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | | | | | | | | | | | | |
| 5465 | 02 | Investment in Trading Institutions | | | | | | | | | | | |
| 5465 | 02 | 190 | Investments in Public Sector and Other Undertakings | | | 10500 | 0 | 16000 | 0 | 13000 | 0 | 16000 | 0 |
| 5465 | 02 | Total : | | | 10500 | 0 | 16000 | 0 | 13000 | 0 | 16000 | 0 | |
| 5465 | Total : | | | | | 10500 | 0 | 16000 | 0 | 13000 | 0 | 16000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------|------------|----|----|---|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | VOTED | 10500 | 0 | 16000 | 0 | 13000 | 0 | 16000 | 0 |
| | | | | | STATE PLAN | 10500 | 0 | 16000 | 0 | 13000 | 0 | 16000 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 239793 | 0 | 161000 | 0 | 283844 | 0 | 206500 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 239793 | 0 | 161000 | 0 | 283844 | 0 | 206500 | 0 |
| | | | | | STATE PLAN | 205961 | 0 | 155000 | 0 | 274107 | 0 | 200000 | 0 |
| | | | | | CSS/CASP | 33832 | 0 | 6000 | 0 | 9737 | 0 | 6500 | 0 |
| Total-INDUSTRIES & COMMERCE DEPARTMENT | | | | | | 325617 | 0 | 277700 | 0 | 427434 | 0 | 371400 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 325617 | 0 | 277700 | 0 | 427434 | 0 | 371400 | 0 |
| | | | | | STATE PLAN | 282175 | 0 | 268700 | 0 | 411751 | 0 | 361900 | 0 |
| | | | | | CSS/CASP | 43442 | 0 | 9000 | 0 | 15683 | 0 | 9500 | 0 |
| INDUSTRIES COMMERCE (H.H. & SERICULTURE) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2851 | | | | | VILLAGE AND SMALL INDUSTRIES | | | | | | | | |
| 2851 | 00 | 001 | | | Direction and Administration | 540 | 0 | 821 | 0 | 761 | 0 | 740 | 0 |
| 2851 | 00 | 103 | | | Handloom Industries | 2341 | 0 | 18668 | 0 | 5923 | 0 | 9269 | 0 |
| 2851 | 00 | 104 | | | Handicraft Industries | 2075 | 0 | 2415 | 0 | 2415 | 0 | 2597 | 0 |
| 2851 | 00 | 107 | | | Sericulture Industries | 2256 | 0 | 2002 | 0 | 2157 | 0 | 2434 | 0 |
| 2851 | | | | | Total : | 7212 | 0 | 23906 | 0 | 11256 | 0 | 15040 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 7212 | 0 | 23906 | 0 | 11256 | 0 | 15040 | 0 |
| | | | | | STATE PLAN | 6617 | 0 | 7906 | 0 | 8156 | 0 | 8840 | 0 |
| | | | | | CSS/CASP | 595 | 0 | 16000 | 0 | 3100 | 0 | 6200 | 0 |
| Total-Revenue Account | | | | | | 7212 | 0 | 23906 | 0 | 11256 | 0 | 15040 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 7212 | 0 | 23906 | 0 | 11256 | 0 | 15040 | 0 |
| | | | | | STATE PLAN | 6617 | 0 | 7906 | 0 | 8156 | 0 | 8840 | 0 |
| | | | | | CSS/CASP | 595 | 0 | 16000 | 0 | 3100 | 0 | 6200 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | | | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | |
| 4059 | 60 | | | | Other Buildings | | | | | | | | |
| 4059 | 60 | 51 | | | Construction | 0 | 0 | 0 | 0 | 2046 | 0 | 0 | 0 |
| 4059 | 60 | | | | Total : | 0 | 0 | 0 | 0 | 2046 | 0 | 0 | 0 |
| 4059 | | | | | Total : | 0 | 0 | 0 | 0 | 2046 | 0 | 0 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 0 | 0 | 2046 | 0 | 0 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 2046 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | | | | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | |
| 4552 | 00 | 107 | | | Sericulture Industries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | | | | | Total : | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4851 | | | | | CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES | | | | | | | | |
| 4851 | 00 | 103 | | | Handloom Industries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4851 | 00 | 108 | | | Powerloom Industries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4851 | | | | | Total : | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-19

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------|----------------|----|----|---|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5465 | | | | | INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | | | | | | | | |
| 5465 | 02 | | | | Investment in Trading Institutions | | | | | | | | |
| 5465 | 02 | 190 | | | Investments in Public Sector and Other Undertakings | 31000 | 0 | 41900 | 0 | 34785 | 0 | 39215 | 0 |
| 5465 | 02 | Total : | | | | 31000 | 0 | 41900 | 0 | 34785 | 0 | 39215 | 0 |
| 5465 | | | | | Total : | 31000 | 0 | 41900 | 0 | 34785 | 0 | 39215 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 31000 | 0 | 41900 | 0 | 34785 | 0 | 39215 | 0 |
| | | | | | STATE PLAN | 31000 | 0 | 34100 | 0 | 34785 | 0 | 39215 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 7800 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Total-Capital Account | 31000 | 0 | 41900 | 0 | 36831 | 0 | 39215 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 31000 | 0 | 41900 | 0 | 36831 | 0 | 39215 | 0 |
| | | | | | STATE PLAN | 31000 | 0 | 34100 | 0 | 36831 | 0 | 39215 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 7800 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Total-INDUSTRIES COMMERCE (H.H. & SERICULTURE) DEPARTMENT | 38212 | 0 | 65806 | 0 | 48087 | 0 | 54255 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 38212 | 0 | 65806 | 0 | 48087 | 0 | 54255 | 0 |
| | | | | | STATE PLAN | 37617 | 0 | 42006 | 0 | 44987 | 0 | 48055 | 0 |
| | | | | | CSS/CASP | 595 | 0 | 23800 | 0 | 3100 | 0 | 6200 | 0 |
| FISHERIES DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2405 | | | | | FISHERIES | | | | | | | | |
| 2405 | 00 | 001 | | | Direction and Administration | 10733 | 0 | 10648 | 0 | 10673 | 0 | 5211 | 0 |
| 2405 | 00 | 101 | | | Inland fisheries | 96517 | 0 | 53440 | 0 | 78173 | 0 | 60480 | 0 |
| 2405 | 00 | 109 | | | Extension and Training | 2030 | 0 | 1488 | 0 | 1488 | 0 | 1500 | 0 |
| 2405 | 00 | 800 | | | Other expenditure | 22498 | 0 | 5040 | 0 | 43702 | 0 | 25120 | 0 |
| 2405 | | | | | Total : | 131778 | 0 | 70616 | 0 | 134036 | 0 | 92311 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 131778 | 0 | 70616 | 0 | 134036 | 0 | 92311 | 0 |
| | | | | | STATE PLAN | 110883 | 0 | 64476 | 0 | 89542 | 0 | 67191 | 0 |
| | | | | | CSS/CASP | 20895 | 0 | 6140 | 0 | 44494 | 0 | 25120 | 0 |
| 2552 | | | | | NORTH EASTERN AREAS | | | | | | | | |
| 2552 | 00 | 101 | | | Contribution to Central Resource Pool for Development of North Eastern Region | 0 | 0 | 750 | 0 | 3889 | 0 | 10831 | 0 |
| 2552 | | | | | Total : | 0 | 0 | 750 | 0 | 3889 | 0 | 10831 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 750 | 0 | 3889 | 0 | 10831 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 750 | 0 | 389 | 0 | 1083 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 3500 | 0 | 9748 | 0 |
| | | | | | Total-Revenue Account | 131778 | 0 | 71366 | 0 | 137925 | 0 | 103142 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 131778 | 0 | 71366 | 0 | 137925 | 0 | 103142 | 0 |
| | | | | | STATE PLAN | 110883 | 0 | 65226 | 0 | 89931 | 0 | 68274 | 0 |
| | | | | | CSS/CASP | 20895 | 0 | 6140 | 0 | 47994 | 0 | 34868 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4405 | | | | | CAPITAL OUTLAY ON FISHERIES | | | | | | | | |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | | |
|---|--|-------------------------|---------------------------------------|-----------------|--------|--------------------------|----------|---------------------------|----------|--------------------------|----------|------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4405 | 00 | 101 | Inland Fisheries | | 277 | 0 | 15726 | 0 | 3566 | 0 | 8000 | 0 | 0 |
| 4405 | Total : | | | | 277 | 0 | 15726 | 0 | 3566 | 0 | 8000 | 0 | 0 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 277 | 0 | 15726 | 0 | 3566 | 0 | 8000 | 0 | 0 | 0 |
| STATE PLAN | | | | 277 | 0 | 15726 | 0 | 3566 | 0 | 8000 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | 277 | 0 | 15726 | 0 | 3566 | 0 | 8000 | 0 | 0 | 0 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 277 | 0 | 15726 | 0 | 3566 | 0 | 8000 | 0 | 0 | 0 |
| STATE PLAN | | | | 277 | 0 | 15726 | 0 | 3566 | 0 | 8000 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-FISHERIES DEPARTMENT | | | | 132055 | 0 | 87092 | 0 | 141491 | 0 | 111142 | 0 | 0 | 0 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 132055 | 0 | 87092 | 0 | 141491 | 0 | 111142 | 0 | 0 | 0 |
| STATE PLAN | | | | 111160 | 0 | 80952 | 0 | 93497 | 0 | 76274 | 0 | 0 | 0 |
| CSS/CASP | | | | 20895 | 0 | 6140 | 0 | 47994 | 0 | 34868 | 0 | 0 | 0 |
| AGRICULTURE DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2401 | CROP HUSBANDRY | | | | | | | | | | | | |
| 2401 | 00 | 001 | Direction and Administration | | 62039 | 0 | 102475 | 0 | 163999 | 0 | 174550 | 0 | 0 |
| 2401 | 00 | 102 | Food grain crops | | 42448 | 0 | 74060 | 0 | 76400 | 0 | 105000 | 0 | 0 |
| 2401 | 00 | 103 | Seeds | | 160 | 0 | 2000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2401 | 00 | 105 | Manures and Fertilisers | | 8314 | 0 | 21400 | 0 | 39931 | 0 | 55000 | 0 | 0 |
| 2401 | 00 | 107 | Plant Protection | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2401 | 00 | 108 | Commercial Crops | | 2111 | 0 | 2000 | 0 | 7350 | 0 | 7500 | 0 | 0 |
| 2401 | 00 | 109 | Extension and Farmers Training | | 87399 | 0 | 199086 | 0 | 180405 | 0 | 227700 | 0 | 0 |
| 2401 | 00 | 110 | Crop Insurance | | 70 | 0 | 600 | 0 | 2500 | 0 | 5000 | 0 | 0 |
| 2401 | 00 | 111 | Agricultural Economics and Statistics | | 5597 | 0 | 7524 | 0 | 12941 | 0 | 7425 | 0 | 0 |
| 2401 | 00 | 113 | Agricultural Engineering | | 8643 | 0 | 22500 | 0 | 18600 | 0 | 27100 | 0 | 0 |
| 2401 | 00 | 114 | Development of Oil Seeds | | 9870 | 0 | 35000 | 0 | 7700 | 0 | 9500 | 0 | 0 |
| 2401 | 00 | 800 | Other expenditure | | 0 | 0 | 0 | 0 | 1800 | 0 | 0 | 0 | 0 |
| 2401 | Total : | | | | 226651 | 0 | 466645 | 0 | 511626 | 0 | 618775 | 0 | 0 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 226651 | 0 | 466645 | 0 | 511626 | 0 | 618775 | 0 | 0 | 0 |
| STATE PLAN | | | | 78383 | 0 | 288021 | 0 | 233499 | 0 | 290250 | 0 | 0 | 0 |
| CSS/CASP | | | | 148268 | 0 | 178624 | 0 | 278127 | 0 | 328525 | 0 | 0 | 0 |
| 2408 | FOOD, STORAGE AND WAREHOUSING | | | | | | | | | | | | |
| 2408 | 02 | Storage and Warehousing | | | | | | | | | | | |
| 2408 | 02 | 101 | Rural Godowns Programme | | 1862 | 0 | 1500 | 0 | 9644 | 0 | 11350 | 0 | 0 |
| 2408 | 02 | Total : | | 1862 | 0 | 1500 | 0 | 9644 | 0 | 11350 | 0 | 0 | 0 |
| 2408 | Total : | | | | 1862 | 0 | 1500 | 0 | 9644 | 0 | 11350 | 0 | 0 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 1862 | 0 | 1500 | 0 | 9644 | 0 | 11350 | 0 | 0 | 0 |
| STATE PLAN | | | | 1862 | 0 | 1500 | 0 | 9644 | 0 | 11350 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2415 | AGRICULTURAL RESEARCH AND EDUCATION | | | | | | | | | | | | |
| 2415 | 01 | Crop Husbandry | | | | | | | | | | | |
| 2415 | 01 | 004 | Research | | 520 | 0 | 600 | 0 | 830 | 0 | 1100 | 0 | 0 |
| 2415 | 01 | 277 | Education | | 310 | 0 | 260 | 0 | 1560 | 0 | 1975 | 0 | 0 |
| 2415 | 01 | Total : | | 830 | 0 | 860 | 0 | 2390 | 0 | 3075 | 0 | 0 | 0 |
| 2415 | Total : | | | | 830 | 0 | 860 | 0 | 2390 | 0 | 3075 | 0 | 0 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|-------------------------------|--------------------------|----|--------------|-----------------|---------------|--------------------------|--------------|---------------------------|--------------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| VOTED | | | | | | 830 | 0 | 860 | 0 | 2390 | 0 | 3075 | 0 |
| STATE PLAN | | | | | | 830 | 0 | 860 | 0 | 2390 | 0 | 3075 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2435 | OTHER AGRICULTURAL PROGRAMMES | | | | | | | | | | | | |
| 2435 | 01 | Marketing and quality control | | | | | | | | | | | |
| 2435 | 01 | 101 | Marketing facilities | | | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 0 |
| 2435 | 01 | Total : | | | | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 0 |
| 2435 | Total : | | | | | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 0 |
| STATE PLAN | | | | | | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 229843 | 0 | 469005 | 0 | 523660 | 0 | 633700 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 229843 | 0 | 469005 | 0 | 523660 | 0 | 633700 | 0 |
| STATE PLAN | | | | | | 81575 | 0 | 290381 | 0 | 245533 | 0 | 305175 | 0 |
| CSS/CASP | | | | | | 148268 | 0 | 178624 | 0 | 278127 | 0 | 328525 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4401 | CAPITAL OUTLAY ON CROP HUSBANDRY | | | | | | | | | | | | |
| 4401 | 00 | 103 | Seeds | | | 6498 | 0 | 22000 | 0 | 6000 | 0 | 9200 | 0 |
| 4401 | 00 | 113 | Agricultural Engineering | | | 2550 | 0 | 11500 | 0 | 20300 | 0 | 38500 | 0 |
| 4401 | 00 | 800 | Other expenditure | | | 56974 | 0 | 123500 | 0 | 52526 | 0 | 31000 | 0 |
| 4401 | Total : | | | | 66022 | 0 | 157000 | 0 | 78826 | 0 | 78700 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 66022 | 0 | 157000 | 0 | 78826 | 0 | 78700 | 0 |
| STATE PLAN | | | | | | 2550 | 0 | 80500 | 0 | 28500 | 0 | 41500 | 0 |
| CSS/CASP | | | | | | 63472 | 0 | 76500 | 0 | 50326 | 0 | 37200 | 0 |
| 4408 | CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING | | | | | | | | | | | | |
| 4408 | 02 | Storage and Warehousing | | | | | | | | | | | |
| 4408 | 02 | 101 | Rural Godown programmes | | | 23103 | 0 | 28004 | 0 | 8841 | 0 | 23500 | 0 |
| 4408 | 02 | Total : | | | | 23103 | 0 | 28004 | 0 | 8841 | 0 | 23500 | 0 |
| 4408 | Total : | | | | | 23103 | 0 | 28004 | 0 | 8841 | 0 | 23500 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 23103 | 0 | 28004 | 0 | 8841 | 0 | 23500 | 0 |
| STATE PLAN | | | | | | 23103 | 0 | 28004 | 0 | 8841 | 0 | 23500 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4415 | CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION | | | | | | | | | | | | |
| 4415 | 01 | Crop Husbandry | | | | | | | | | | | |
| 4415 | 01 | 277 | Education | | | 0 | 0 | 3000 | 0 | 3500 | 0 | 7000 | 0 |
| 4415 | 01 | Total : | | | | 0 | 0 | 3000 | 0 | 3500 | 0 | 7000 | 0 |
| 4415 | Total : | | | | | 0 | 0 | 3000 | 0 | 3500 | 0 | 7000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 3000 | 0 | 3500 | 0 | 7000 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 3000 | 0 | 3500 | 0 | 7000 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4435 | CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES | | | | | | | | | | | | |
| 4435 | 01 | Marketing and Quality Control | | | | | | | | | | | |
| 4435 | 01 | 101 | Marketing facilities | | | 20757 | 0 | 54400 | 0 | 59606 | 0 | 59000 | 0 |
| 4435 | 01 | 800 | Other expenditure | | | 0 | 0 | 0 | 0 | 10100 | 0 | 5000 | 0 |
| 4435 | 01 | Total : | | | | 20757 | 0 | 54400 | 0 | 69706 | 0 | 64000 | 0 |
| 4435 | Total : | | | | | 20757 | 0 | 54400 | 0 | 69706 | 0 | 64000 | 0 |

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| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|---|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 20757 | 0 | 54400 | 0 | 69706 | 0 | 64000 | 0 |
| | | | | | STATE PLAN | 20757 | 0 | 54400 | 0 | 59606 | 0 | 59000 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 10100 | 0 | 5000 | 0 |
| 4552 | | | | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | |
| 4552 | 00 | 101 | | | Contribution to Central Resource Pool for Development of North Eastern Region | 3725 | 0 | 300 | 0 | 10398 | 0 | 7500 | 0 |
| 4552 | | | | | Total : | 3725 | 0 | 300 | 0 | 10398 | 0 | 7500 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 3725 | 0 | 300 | 0 | 10398 | 0 | 7500 | 0 |
| | | | | | STATE PLAN | 373 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 3352 | 0 | 0 | 0 | 10398 | 0 | 7500 | 0 |
| 4701 | | | | | CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION | | | | | | | | |
| 4701 | 80 | | | | General | | | | | | | | |
| 4701 | 80 | 800 | | | Other Expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4701 | 80 | | | | Total : | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4701 | | | | | Total : | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Total-Capital Account | 113607 | 0 | 242704 | 0 | 171271 | 0 | 180700 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 113607 | 0 | 242704 | 0 | 171271 | 0 | 180700 | 0 |
| | | | | | STATE PLAN | 46783 | 0 | 166204 | 0 | 100447 | 0 | 131000 | 0 |
| | | | | | CSS/CASP | 66824 | 0 | 76500 | 0 | 70824 | 0 | 49700 | 0 |
| | | | | | Total-AGRICULTURE DEPARTMENT | 343450 | 0 | 711709 | 0 | 694931 | 0 | 814400 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 343450 | 0 | 711709 | 0 | 694931 | 0 | 814400 | 0 |
| | | | | | STATE PLAN | 128358 | 0 | 456585 | 0 | 345980 | 0 | 436175 | 0 |
| | | | | | CSS/CASP | 215092 | 0 | 255124 | 0 | 348951 | 0 | 378225 | 0 |
| HORTICULTURE DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2401 | | | | | CROP HUSBANDRY | | | | | | | | |
| 2401 | 00 | 001 | | | Direction and Administration | 3355 | 0 | 5459 | 0 | 10387 | 0 | 2539 | 0 |
| 2401 | 00 | 119 | | | Horticulture and Vegetable Crops | 183758 | 0 | 196070 | 0 | 310646 | 0 | 294813 | 0 |
| 2401 | | | | | Total : | 187113 | 0 | 201529 | 0 | 321033 | 0 | 297352 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 187113 | 0 | 201529 | 0 | 321033 | 0 | 297352 | 0 |
| | | | | | STATE PLAN | 55108 | 0 | 53659 | 0 | 61867 | 0 | 70052 | 0 |
| | | | | | CSS/CASP | 132005 | 0 | 147870 | 0 | 259166 | 0 | 227300 | 0 |
| 2402 | | | | | SOIL AND WATER CONSERVATION | | | | | | | | |
| 2402 | 00 | 001 | | | Direction and Administration | 4681 | 0 | 2175 | 0 | 1400 | 0 | 1300 | 0 |
| 2402 | | | | | Total : | 4681 | 0 | 2175 | 0 | 1400 | 0 | 1300 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 4681 | 0 | 2175 | 0 | 1400 | 0 | 1300 | 0 |
| | | | | | STATE PLAN | 4681 | 0 | 2175 | 0 | 1400 | 0 | 1300 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Total-Revenue Account | 191794 | 0 | 203704 | 0 | 322433 | 0 | 298652 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 191794 | 0 | 203704 | 0 | 322433 | 0 | 298652 | 0 |
| | | | | | STATE PLAN | 59789 | 0 | 55834 | 0 | 63267 | 0 | 71352 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | |
|---|----------------|------------------------------------|---|----|----|-----------------|-------------|--------------------------|-------------|---------------------------|-------------|--------------------------|-------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | |
| CSS/CASP | | | | | | 132005 | 0 | 147870 | 0 | 259166 | 0 | 227300 | 0 | |
| CAPITAL ACCOUNT | | | | | | | | | | | | | | |
| 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY | | | | | | | | | | | | | | |
| 4403 | 00 | 101 | Veterinary Services and Animal Health | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4403 | Total : | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | | | | | | |
| 4552 | 00 | 119 | Horticultural and Vegetable Crops | | | 182 | 0 | 0 | 0 | 0 | 0 | 7220 | 0 | |
| 4552 | 00 | 800 | Other Expenditure | | | 506 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4552 | Total : | | | | | 688 | 0 | 0 | 0 | 0 | 0 | 7220 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 688 | 0 | 0 | 0 | 0 | 0 | 7220 | 0 | |
| STATE PLAN | | | | | | 688 | 0 | 0 | 0 | 0 | 0 | 620 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 6600 | 0 | |
| 5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | | | | | | | | | | | | | | |
| 5465 | 02 | Investment in Trading Institutions | | | | | | | | | | | | |
| 5465 | 02 | 190 | Investments in Public Sector and Other Undertakings | | | 3348 | 0 | 3410 | 0 | 3410 | 0 | 3720 | 0 | |
| 5465 | 02 | Total : | | | | | 3348 | 0 | 3410 | 0 | 3410 | 0 | 3720 | 0 |
| 5465 | Total : | | | | | 3348 | 0 | 3410 | 0 | 3410 | 0 | 3720 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 3348 | 0 | 3410 | 0 | 3410 | 0 | 3720 | 0 | |
| STATE PLAN | | | | | | 3348 | 0 | 3410 | 0 | 3410 | 0 | 3720 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total-Capital Account | | | | | | 4036 | 0 | 3410 | 0 | 3410 | 0 | 10940 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 4036 | 0 | 3410 | 0 | 3410 | 0 | 10940 | 0 | |
| STATE PLAN | | | | | | 4036 | 0 | 3410 | 0 | 3410 | 0 | 4340 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 6600 | 0 | |
| Total-HORTICULTURE DEPARTMENT | | | | | | 195830 | 0 | 207114 | 0 | 325843 | 0 | 309592 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 195830 | 0 | 207114 | 0 | 325843 | 0 | 309592 | 0 | |
| STATE PLAN | | | | | | 63825 | 0 | 59244 | 0 | 66677 | 0 | 75692 | 0 | |
| CSS/CASP | | | | | | 132005 | 0 | 147870 | 0 | 259166 | 0 | 233900 | 0 | |

ANIMAL RESOURCE DEVELOPMENT DEPARTMENT

| | | | | | | | | | | | | | |
|------------------------------|----------------|-----|---|--|--|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2403 ANIMAL HUSBANDRY | | | | | | | | | | | | | |
| 2403 | 00 | 001 | Direction and Administration | | | 8814 | 0 | 11356 | 0 | 10821 | 0 | 1330 | 0 |
| 2403 | 00 | 101 | Veterinary Services and Animal Health | | | 18708 | 0 | 31520 | 0 | 14865 | 0 | 20900 | 0 |
| 2403 | 00 | 102 | Cattle and Buffalo Development | | | 7449 | 0 | 11900 | 0 | 11650 | 0 | 11650 | 0 |
| 2403 | 00 | 103 | Poultry Development | | | 17764 | 0 | 15899 | 0 | 11784 | 0 | 13700 | 0 |
| 2403 | 00 | 104 | Sheep and Wool Development | | | 5216 | 0 | 2670 | 0 | 2593 | 0 | 2670 | 0 |
| 2403 | 00 | 105 | Piggery Development | | | 23060 | 0 | 12900 | 0 | 12949 | 0 | 14200 | 0 |
| 2403 | 00 | 106 | Other Live Stock Development | | | 628 | 0 | 3075 | 0 | 1898 | 0 | 2275 | 0 |
| 2403 | 00 | 107 | Fodder and Feed Development | | | 229 | 0 | 574 | 0 | 155 | 0 | 310 | 0 |
| 2403 | 00 | 109 | Extension and Training | | | 5470 | 0 | 9340 | 0 | 6492 | 0 | 1950 | 0 |
| 2403 | 00 | 113 | Administrative Investigation and Statistics | | | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 2403 | Total : | | | | | 87338 | 0 | 99734 | 0 | 73207 | 0 | 68985 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------|------------|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 87338 | 0 | 99734 | 0 | 73207 | 0 | 68985 | 0 |
| | | | | | | 67092 | 0 | 73315 | 0 | 64933 | 0 | 56185 | 0 |
| | | | | | | 20246 | 0 | 26419 | 0 | 8274 | 0 | 12800 | 0 |
| 2404 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 2404 | 00 | 001 | | | | 55 | 0 | 62 | 0 | 37 | 0 | 62 | 0 |
| | | | | | | | | | | | | | |
| 2404 | 00 | 102 | | | | 17068 | 0 | 18800 | 0 | 0 | 0 | 15500 | 0 |
| | | | | | | | | | | | | | |
| 2404 | | | | | | 17123 | 0 | 18862 | 0 | 37 | 0 | 15562 | 0 |
| | | | | | | | | | | | | | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 17123 | 0 | 18862 | 0 | 37 | 0 | 15562 | 0 |
| | | | | | | 123 | 0 | 62 | 0 | 37 | 0 | 62 | 0 |
| | | | | | | 17000 | 0 | 18800 | 0 | 0 | 0 | 15500 | 0 |
| 2552 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 2552 | 00 | 101 | | | | 0 | 0 | 0 | 0 | 217 | 0 | 2200 | 0 |
| | | | | | | | | | | | | | |
| 2552 | 00 | 102 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 |
| | | | | | | | | | | | | | |
| 2552 | | | | | | 0 | 0 | 0 | 0 | 217 | 0 | 2700 | 0 |
| | | | | | | | | | | | | | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 217 | 0 | 2700 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 217 | 0 | 2000 | 0 |
| Total-Revenue Account | | | | | | 104461 | 0 | 118596 | 0 | 73461 | 0 | 87247 | 0 |
| | | | | | | | | | | | | | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 104461 | 0 | 118596 | 0 | 73461 | 0 | 87247 | 0 |
| | | | | | | | | | | | | | |
| | | | | | | 67215 | 0 | 73377 | 0 | 64970 | 0 | 56947 | 0 |
| | | | | | | 37246 | 0 | 45219 | 0 | 8491 | 0 | 30300 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4403 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 4403 | 00 | 101 | | | | 20190 | 0 | 34100 | 0 | 15641 | 0 | 41800 | 0 |
| | | | | | | | | | | | | | |
| 4403 | 00 | 103 | | | | 130 | 0 | 300 | 0 | 407 | 0 | 300 | 0 |
| | | | | | | | | | | | | | |
| 4403 | 00 | 109 | | | | 872 | 0 | 800 | 0 | 1750 | 0 | 1500 | 0 |
| | | | | | | | | | | | | | |
| 4403 | 00 | 800 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | |
| 4403 | | | | | | 21192 | 0 | 35200 | 0 | 17798 | 0 | 43600 | 0 |
| | | | | | | | | | | | | | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 21192 | 0 | 35200 | 0 | 17798 | 0 | 43600 | 0 |
| | | | | | | 3204 | 0 | 31700 | 0 | 2250 | 0 | 33000 | 0 |
| | | | | | | 17988 | 0 | 3500 | 0 | 15548 | 0 | 10600 | 0 |
| 4552 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 4552 | 00 | 101 | | | | 0 | 0 | 0 | 0 | 6388 | 0 | 2000 | 0 |
| | | | | | | | | | | | | | |
| 4552 | 00 | 105 | | | | 332 | 0 | 0 | 0 | 500 | 0 | 1700 | 0 |
| | | | | | | | | | | | | | |
| 4552 | 00 | 106 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | |
| 4552 | | | | | | 332 | 0 | 0 | 0 | 6888 | 0 | 3700 | 0 |
| | | | | | | | | | | | | | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 332 | 0 | 0 | 0 | 6888 | 0 | 3700 | 0 |
| | | | | | | 332 | 0 | 0 | 0 | 500 | 0 | 400 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 6388 | 0 | 3300 | 0 |
| Total-Capital Account | | | | | | 21524 | 0 | 35200 | 0 | 24686 | 0 | 47300 | 0 |
| | | | | | | | | | | | | | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 21524 | 0 | 35200 | 0 | 24686 | 0 | 47300 | 0 |
| | | | | | | | | | | | | | |
| | | | | | | 3536 | 0 | 31700 | 0 | 2750 | 0 | 33400 | 0 |
| | | | | | | 17988 | 0 | 3500 | 0 | 21936 | 0 | 13900 | 0 |
| Total-ANIMAL RESOURCE DEVELOPMENT DEPARTMENT | | | | | | 125985 | 0 | 153796 | 0 | 98147 | 0 | 134547 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 125985 | 0 | 153796 | 0 | 98147 | 0 | 134547 | 0 |
| STATE PLAN | | | | | | 70751 | 0 | 105077 | 0 | 67720 | 0 | 90347 | 0 |
| CSS/CASP | | | | | | 55234 | 0 | 48719 | 0 | 30427 | 0 | 44200 | 0 |

FOREST DEPARTMENT

REVENUE ACCOUNT

| | | | | | | | | | | | | | |
|------------------------------|-------------------------------|--------------------------------------|---|--|-------|-------|-------|-------|-------|-------|-------|-------|---|
| 2059 | PUBLIC WORKS | | | | | | | | | | | | |
| 2059 | 80 | General | | | | | | | | | | | |
| 2059 | 80 | 053 | Maintenance and Repairs | | 0 | 0 | 0 | 0 | 690 | 0 | 310 | 0 | |
| 2059 | 80 | Total : | | | 0 | 0 | 0 | 0 | 690 | 0 | 310 | 0 | |
| 2059 | Total : | | | | 0 | 0 | 0 | 0 | 690 | 0 | 310 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 690 | 0 | 310 | |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 690 | 0 | 310 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2406 | FORESTRY AND WILD LIFE | | | | | | | | | | | | |
| 2406 | 01 | Forestry | | | | | | | | | | | |
| 2406 | 01 | 001 | Direction and Administration | | 2289 | 0 | 12530 | 0 | 9439 | 0 | 13030 | 0 | |
| 2406 | 01 | 101 | Forest Conservation, Development and Regeneration | | 44847 | 0 | 2175 | 0 | 1470 | 0 | 1100 | 0 | |
| 2406 | 01 | 102 | Social and Farm Forestry | | 43982 | 0 | 70010 | 0 | 26267 | 0 | 57816 | 0 | |
| 2406 | 01 | 800 | Other expenditure | | 3150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2406 | 01 | Total : | | | 94268 | 0 | 84715 | 0 | 37176 | 0 | 71946 | 0 | |
| 2406 | 02 | Environmental Forestry and Wild Life | | | | | | | | | | | |
| 2406 | 02 | 110 | Wild Life Preservation | | 0 | 0 | 10375 | 0 | 0 | 0 | 3100 | 0 | |
| 2406 | 02 | Total : | | | 0 | 0 | 10375 | 0 | 0 | 0 | 3100 | 0 | |
| 2406 | Total : | | | | 94268 | 0 | 95090 | 0 | 37176 | 0 | 75046 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 94268 | 0 | 95090 | 0 | 37176 | 0 | 75046 | |
| STATE PLAN | | | | | | 17876 | 0 | 28273 | 0 | 20628 | 0 | 24721 | |
| CSS/CASP | | | | | | 76392 | 0 | 66817 | 0 | 16548 | 0 | 50325 | |
| 2552 | NORTH EASTERN AREAS | | | | | | | | | | | | |
| 2552 | 00 | 105 | Forest Produce | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2552 | Total : | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total-Revenue Account | | | | | | 94268 | 0 | 95090 | 0 | 37866 | 0 | 75356 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 94268 | 0 | 95090 | 0 | 37866 | 0 | 75356 | |
| STATE PLAN | | | | | | 17876 | 0 | 28273 | 0 | 21318 | 0 | 25031 | |
| CSS/CASP | | | | | | 76392 | 0 | 66817 | 0 | 16548 | 0 | 50325 | |

CAPITAL ACCOUNT

| | | | | | | | | | | | | | |
|-------------------|---------------------------------------|-----------------|--------------|--|------|------|-----|-----|------|------|-----|-----|--|
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | | |
| 4059 | 60 | Other Buildings | | | | | | | | | | | |
| 4059 | 60 | 51 | Construction | | 2500 | 0 | 100 | 0 | 1550 | 0 | 310 | 0 | |
| 4059 | 60 | Total : | | | 2500 | 0 | 100 | 0 | 1550 | 0 | 310 | 0 | |
| 4059 | Total : | | | | 2500 | 0 | 100 | 0 | 1550 | 0 | 310 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 2500 | 0 | 100 | 0 | 1550 | 0 | 310 | |
| STATE PLAN | | | | | | 2500 | 0 | 100 | 0 | 1550 | 0 | 310 | |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|--|---|----|---------------|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4406 | CAPITAL OUTLAY ON FORESTRY AND WILD LIFE | | | | | | | | | | | | |
| 4406 | 01 | Forestry | | | | | | | | | | | |
| 4406 | 01 | 101 | Forest Conservation, Development and Regeneration | | | 190000 | 0 | 156000 | 0 | 148800 | 0 | 10850 | 0 |
| 4406 | 01 | Total : | | | 190000 | 0 | 156000 | 0 | 148800 | 0 | 10850 | 0 | 0 |
| 4406 | Total : | | | | | 190000 | 0 | 156000 | 0 | 148800 | 0 | 10850 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 190000 | 0 | 156000 | 0 | 148800 | 0 | 10850 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 190000 | 0 | 156000 | 0 | 148800 | 0 | 10850 | 0 |
| Total-Capital Account | | | | | | 192500 | 0 | 156100 | 0 | 150350 | 0 | 11160 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 192500 | 0 | 156100 | 0 | 150350 | 0 | 11160 | 0 |
| STATE PLAN | | | | | | 2500 | 0 | 100 | 0 | 1550 | 0 | 310 | 0 |
| CSS/CASP | | | | | | 190000 | 0 | 156000 | 0 | 148800 | 0 | 10850 | 0 |
| Total-FOREST DEPARTMENT | | | | | | 286768 | 0 | 251190 | 0 | 188216 | 0 | 86516 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 286768 | 0 | 251190 | 0 | 188216 | 0 | 86516 | 0 |
| STATE PLAN | | | | | | 20376 | 0 | 28373 | 0 | 22868 | 0 | 25341 | 0 |
| CSS/CASP | | | | | | 266392 | 0 | 222817 | 0 | 165348 | 0 | 61175 | 0 |
| RURAL DEVELOPMENT DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 | PUBLIC WORKS | | | | | | | | | | | | |
| 2059 | 80 | General | | | | | | | | | | | |
| 2059 | 80 | 053 | Maintenance and Repairs | | | 0 | 0 | 0 | 0 | 176 | 0 | 0 | 0 |
| 2059 | 80 | Total : | | | 0 | 0 | 0 | 0 | 176 | 0 | 0 | 0 | 0 |
| 2059 | Total : | | | | | 0 | 0 | 0 | 0 | 176 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 176 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 176 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2215 | WATER SUPPLY AND SANITATION | | | | | | | | | | | | |
| 2215 | 01 | Water Supply | | | | | | | | | | | |
| 2215 | 01 | 001 | Direction and Administration | | | 21869 | 29 | 5847 | 0 | 4699 | 0 | 0 | 0 |
| 2215 | 01 | Total : | | | 21869 | 29 | 5847 | 0 | 4699 | 0 | 0 | 0 | 0 |
| 2215 | Total : | | | | | 21869 | 29 | 5847 | 0 | 4699 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 21869 | 29 | 5847 | 0 | 4699 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 21869 | 0 | 5847 | 0 | 4699 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2501 | SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT | | | | | | | | | | | | |
| 2501 | 01 | Integrated Rural Development programme | | | | | | | | | | | |
| 2501 | 01 | 800 | Other expenditure | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2501 | 01 | Total : | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2501 | 06 | Self Employment Programmes | | | | | | | | | | | |
| 2501 | 06 | 101 | Swarnajayanti Gram Swarozgar Yojana | | | 6813 | 0 | 3062 | 0 | 4559 | 0 | 0 | 0 |
| 2501 | 06 | 102 | National Rural Livelihood Mission | | | 0 | 0 | 163738 | 0 | 383122 | 0 | 589680 | 0 |
| 2501 | 06 | Total : | | | 6813 | 0 | 166800 | 0 | 387681 | 0 | 589680 | 0 | 0 |
| 2501 | Total : | | | | | 6813 | 0 | 166800 | 0 | 387681 | 0 | 589680 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 6813 | 0 | 166800 | 0 | 387681 | 0 | 589680 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | |
|---|---|------------------------|------------------------------|----|----|-----------------|---------------|--------------------------|----------------|---------------------------|----------------|--------------------------|----------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | |
| STATE PLAN | | | | | | 3205 | 0 | 16800 | 0 | 21684 | 0 | 21000 | 0 | |
| CSS/CASP | | | | | | 3608 | 0 | 150000 | 0 | 365997 | 0 | 568680 | 0 | |
| 2515 | OTHER RURAL DEVELOPMENT PROGRAMMES | | | | | | | | | | | | | |
| 2515 | 00 | 001 | Direction and Administration | | | 0 | 0 | 0 | 0 | 235 | 0 | 0 | 0 | |
| 2515 | Total : | | | | | 0 | 0 | 0 | 0 | 235 | 0 | 0 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 235 | 0 | 0 | 0 | |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 235 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3452 | TOURISM | | | | | | | | | | | | | |
| 3452 | 01 | Tourist Infrastructure | | | | | | | | | | | | |
| 3452 | 01 | 101 | Tourist Centre | | | 44 | 0 | 0 | 0 | 4867 | 0 | 0 | 0 | |
| 3452 | 01 | Total : | | | | | 44 | 0 | 0 | 0 | 4867 | 0 | 0 | 0 |
| 3452 | Total : | | | | | 44 | 0 | 0 | 0 | 4867 | 0 | 0 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 44 | 0 | 0 | 0 | 4867 | 0 | 0 | 0 | |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 4867 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total-Revenue Account | | | | | | 28726 | 29 | 172647 | 0 | 397658 | 0 | 589680 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 28726 | 29 | 172647 | 0 | 397658 | 0 | 589680 | 0 | |
| STATE PLAN | | | | | | 25074 | 0 | 22647 | 0 | 31661 | 0 | 21000 | 0 | |
| CSS/CASP | | | | | | 3652 | 0 | 150000 | 0 | 365997 | 0 | 568680 | 0 | |
| CAPITAL ACCOUNT | | | | | | | | | | | | | | |
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | | | |
| 4059 | 60 | Other Buildings | | | | | | | | | | | | |
| 4059 | 60 | 51 | Construction | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4059 | 60 | 800 | Other Expenditure | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4059 | 60 | Total : | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4059 | 80 | General | | | | | | | | | | | | |
| 4059 | 80 | 51 | Construction | | | 0 | 0 | 0 | 0 | 900 | 0 | 0 | 0 | |
| 4059 | 80 | Total : | | | | | 0 | 0 | 0 | 0 | 900 | 0 | 0 | 0 |
| 4059 | Total : | | | | | 0 | 0 | 0 | 0 | 900 | 0 | 0 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 900 | 0 | 0 | 0 | |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 900 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4216 | CAPITAL OUTLAY ON HOUSING | | | | | | | | | | | | | |
| 4216 | 03 | Rural Housing | | | | | | | | | | | | |
| 4216 | 03 | 800 | Other Expenditure | | | 281730 | 0 | 1243200 | 0 | 1215232 | 0 | 1500400 | 0 | |
| 4216 | 03 | Total : | | | | | 281730 | 0 | 1243200 | 0 | 1215232 | 0 | 1500400 | 0 |
| 4216 | Total : | | | | | 281730 | 0 | 1243200 | 0 | 1215232 | 0 | 1500400 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 281730 | 0 | 1243200 | 0 | 1215232 | 0 | 1500400 | 0 | |
| STATE PLAN | | | | | | 100173 | 0 | 643200 | 0 | 330448 | 0 | 360400 | 0 | |
| CSS/CASP | | | | | | 181557 | 0 | 600000 | 0 | 884784 | 0 | 1140000 | 0 | |
| 4515 | CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | | | | | | | | | | | |
| 4515 | 00 | 102 | Community Development | | | 4201152 | 0 | 4812620 | 0 | 2496603 | 0 | 2503300 | 0 | |
| 4515 | 00 | 103 | Rural Development | | | 4221383 | 0 | 4812680 | 0 | 2620304 | 0 | 2666700 | 0 | |
| 4515 | Total : | | | | | 8422535 | 0 | 9625300 | 0 | 5116907 | 0 | 5170000 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 8422535 | 0 | 9625300 | 0 | 5116907 | 0 | 5170000 | 0 | |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|--|-------------------|----|----|-----------------|-----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| STATE PLAN | | | | | | 430429 | 0 | 1110000 | 0 | 1084617 | 0 | 1048000 | 0 |
| CSS/CASP | | | | | | 7992106 | 0 | 8515300 | 0 | 4032290 | 0 | 4122000 | 0 |
| 5054 | CAPITAL OUTLAY ON ROADS AND BRIDGES | | | | | | | | | | | | |
| 5054 | 05 | Roads | | | | | | | | | | | |
| 5054 | 05 | 101 | Bridges | | | 1364 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5054 | 05 | Total : | | | | 1364 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5054 | Total : | | | | | 1364 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 1364 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 1364 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 8705629 | 0 | 10868500 | 0 | 6333039 | 0 | 6670400 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 8705629 | 0 | 10868500 | 0 | 6333039 | 0 | 6670400 | 0 |
| STATE PLAN | | | | | | 530602 | 0 | 1753200 | 0 | 1415965 | 0 | 1408400 | 0 |
| CSS/CASP | | | | | | 8175027 | 0 | 9115300 | 0 | 4917074 | 0 | 5262000 | 0 |
| Total-RURAL DEVELOPMENT DEPARTMENT | | | | | | 8734355 | 29 | 11041147 | 0 | 6730697 | 0 | 7260080 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 8734355 | 29 | 11041147 | 0 | 6730697 | 0 | 7260080 | 0 |
| STATE PLAN | | | | | | 555676 | 0 | 1775847 | 0 | 1447626 | 0 | 1429400 | 0 |
| CSS/CASP | | | | | | 8178679 | 0 | 9265300 | 0 | 5283071 | 0 | 5830680 | 0 |
| SCIENCE, TECH. & ENVIRONMENT DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2501 | SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT | | | | | | | | | | | | |
| 2501 | 04 | Integrated Rural Energy Planning Programme | | | | | | | | | | | |
| 2501 | 04 | 109 | Monitoring | | | 600 | 0 | 1600 | 0 | 1600 | 0 | 1600 | 0 |
| 2501 | 04 | Total : | | | | 600 | 0 | 1600 | 0 | 1600 | 0 | 1600 | 0 |
| 2501 | Total : | | | | | 600 | 0 | 1600 | 0 | 1600 | 0 | 1600 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 600 | 0 | 1600 | 0 | 1600 | 0 | 1600 | 0 |
| STATE PLAN | | | | | | 600 | 0 | 1600 | 0 | 1600 | 0 | 1600 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2810 | NEW AND RENEWABLE ENERGY | | | | | | | | | | | | |
| 2810 | 01 | Bio-energy | | | | | | | | | | | |
| 2810 | 01 | 800 | Other expenditure | | | 425 | 0 | 700 | 0 | 700 | 0 | 700 | 0 |
| 2810 | 01 | Total : | | | | 425 | 0 | 700 | 0 | 700 | 0 | 700 | 0 |
| 2810 | 60 | Others | | | | | | | | | | | |
| 2810 | 60 | 800 | Other expenditure | | | 4000 | 0 | 1000 | 0 | 1000 | 0 | 1000 | 0 |
| 2810 | 60 | Total : | | | | 4000 | 0 | 1000 | 0 | 1000 | 0 | 1000 | 0 |
| 2810 | Total : | | | | | 4425 | 0 | 1700 | 0 | 1700 | 0 | 1700 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 4425 | 0 | 1700 | 0 | 1700 | 0 | 1700 | 0 |
| STATE PLAN | | | | | | 4425 | 0 | 1700 | 0 | 1700 | 0 | 1700 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3425 | OTHER SCIENTIFIC RESEARCH | | | | | | | | | | | | |
| 3425 | 60 | Others | | | | | | | | | | | |
| 3425 | 60 | 800 | Other expenditure | | | 1150 | 0 | 1600 | 0 | 4755 | 0 | 2080 | 0 |
| 3425 | 60 | Total : | | | | 1150 | 0 | 1600 | 0 | 4755 | 0 | 2080 | 0 |
| 3425 | Total : | | | | | 1150 | 0 | 1600 | 0 | 4755 | 0 | 2080 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 1150 | 0 | 1600 | 0 | 4755 | 0 | 2080 | 0 |
| STATE PLAN | | | | | | 1150 | 0 | 1600 | 0 | 4755 | 0 | 2080 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---------|-----|-------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 6175 | 0 | 4900 | 0 | 8055 | 0 | 5380 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 6175 | 0 | 4900 | 0 | 8055 | 0 | 5380 | 0 |
| STATE PLAN | | | | | | 6175 | 0 | 4900 | 0 | 8055 | 0 | 5380 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4810 CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY | | | | | | | | | | | | | |
| 4810 | 00 | 102 | Solar | | | 2499 | 0 | 25300 | 0 | 12525 | 0 | 20500 | 0 |
| 4810 | Total : | | | | | 2499 | 0 | 25300 | 0 | 12525 | 0 | 20500 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 2499 | 0 | 25300 | 0 | 12525 | 0 | 20500 | 0 |
| STATE PLAN | | | | | | 2499 | 0 | 25300 | 0 | 12525 | 0 | 20500 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH | | | | | | | | | | | | | |
| 5425 | 00 | 600 | Other Services | | | 34043 | 0 | 0 | 0 | 56452 | 0 | 20000 | 0 |
| 5425 | 00 | 800 | Other Expenditure | | | 800 | 0 | 1700 | 0 | 1700 | 0 | 1700 | 0 |
| 5425 | Total : | | | | | 34843 | 0 | 1700 | 0 | 58152 | 0 | 21700 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 34843 | 0 | 1700 | 0 | 58152 | 0 | 21700 | 0 |
| STATE PLAN | | | | | | 4204 | 0 | 1700 | 0 | 16014 | 0 | 21700 | 0 |
| CSS/CASP | | | | | | 30639 | 0 | 0 | 0 | 42138 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 37342 | 0 | 27000 | 0 | 70677 | 0 | 42200 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 37342 | 0 | 27000 | 0 | 70677 | 0 | 42200 | 0 |
| STATE PLAN | | | | | | 6703 | 0 | 27000 | 0 | 28539 | 0 | 42200 | 0 |
| CSS/CASP | | | | | | 30639 | 0 | 0 | 0 | 42138 | 0 | 0 | 0 |
| Total-SCIENCE, TECH. & ENVIRONMENT DEPARTMENT | | | | | | 43517 | 0 | 31900 | 0 | 78732 | 0 | 47580 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 43517 | 0 | 31900 | 0 | 78732 | 0 | 47580 | 0 |
| STATE PLAN | | | | | | 12878 | 0 | 31900 | 0 | 36594 | 0 | 47580 | 0 |
| CSS/CASP | | | | | | 30639 | 0 | 0 | 0 | 42138 | 0 | 0 | 0 |
| STATE PLANNING & CO-ORDINATION DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 3451 SECRETARIAT-ECONOMIC SERVICES | | | | | | | | | | | | | |
| 3451 | 00 | 091 | Attached Offices | | | 0 | 0 | 635500 | 0 | 0 | 0 | 775000 | 0 |
| 3451 | Total : | | | | | 0 | 0 | 635500 | 0 | 0 | 0 | 775000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 635500 | 0 | 0 | 0 | 775000 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 635500 | 0 | 0 | 0 | 775000 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 0 | 0 | 635500 | 0 | 0 | 0 | 775000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 635500 | 0 | 0 | 0 | 775000 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 635500 | 0 | 0 | 0 | 775000 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | | | | | | | | | |
| 4070 | 00 | 800 | Other expenditure | | | 41850 | 0 | 55800 | 0 | 56600 | 0 | 65800 | 0 |
| 4070 | Total : | | | | | 41850 | 0 | 55800 | 0 | 56600 | 0 | 65800 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 41850 | 0 | 55800 | 0 | 56600 | 0 | 65800 | 0 |
| | | | | | | 41850 | 0 | 55800 | 0 | 56600 | 0 | 65800 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 41850 | 0 | 55800 | 0 | 56600 | 0 | 65800 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 41850 | 0 | 55800 | 0 | 56600 | 0 | 65800 | 0 |
| | | | | | | 41850 | 0 | 55800 | 0 | 56600 | 0 | 65800 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-STATE PLANNING & CO-ORDINATION DEPARTMENT | | | | | | 41850 | 0 | 691300 | 0 | 56600 | 0 | 840800 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 41850 | 0 | 691300 | 0 | 56600 | 0 | 840800 | 0 |
| | | | | | | 41850 | 0 | 691300 | 0 | 56600 | 0 | 840800 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| URBAN DEVELOPMENT DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2217 | | | | | | | | | | | | | |
| 2217 | 01 | | | | | | | | | | | | |
| 2217 | 01 | 191 | | | | 150584 | 0 | 253461 | 0 | 275603 | 0 | 314353 | 0 |
| 2217 | 01 | 192 | | | | 0 | 0 | 34700 | 0 | 0 | 0 | 0 | 0 |
| 2217 | 01 | | | | | 150584 | 0 | 288161 | 0 | 275603 | 0 | 314353 | 0 |
| 2217 | | | | | | 150584 | 0 | 288161 | 0 | 275603 | 0 | 314353 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 150584 | 0 | 288161 | 0 | 275603 | 0 | 314353 | 0 |
| | | | | | | 150584 | 0 | 233461 | 0 | 260103 | 0 | 283353 | 0 |
| | | | | | | 0 | 0 | 54700 | 0 | 15500 | 0 | 31000 | 0 |
| Total-Revenue Account | | | | | | 150584 | 0 | 288161 | 0 | 275603 | 0 | 314353 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 150584 | 0 | 288161 | 0 | 275603 | 0 | 314353 | 0 |
| | | | | | | 150584 | 0 | 233461 | 0 | 260103 | 0 | 283353 | 0 |
| | | | | | | 0 | 0 | 54700 | 0 | 15500 | 0 | 31000 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4217 | | | | | | | | | | | | | |
| 4217 | 01 | | | | | | | | | | | | |
| 4217 | 01 | 51 | | | | 140309 | 0 | 260600 | 0 | 257589 | 0 | 252632 | 0 |
| 4217 | 01 | 800 | | | | 25640 | 0 | 52400 | 0 | 33548 | 0 | 2300 | 0 |
| 4217 | 01 | | | | | 165949 | 0 | 313000 | 0 | 291137 | 0 | 254932 | 0 |
| 4217 | 03 | | | | | | | | | | | | |
| 4217 | 03 | 51 | | | | 47739 | 0 | 389700 | 0 | 1284475 | 0 | 1312042 | 0 |
| 4217 | 03 | | | | | 47739 | 0 | 389700 | 0 | 1284475 | 0 | 1312042 | 0 |
| 4217 | 60 | | | | | | | | | | | | |
| 4217 | 60 | 51 | | | | 172753 | 0 | 19331 | 0 | 92504 | 0 | 31000 | 0 |
| 4217 | 60 | | | | | 172753 | 0 | 19331 | 0 | 92504 | 0 | 31000 | 0 |
| 4217 | | | | | | 386441 | 0 | 722031 | 0 | 1668116 | 0 | 1597974 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 386441 | 0 | 722031 | 0 | 1668116 | 0 | 1597974 | 0 |
| | | | | | | 217868 | 0 | 70031 | 0 | 121733 | 0 | 79976 | 0 |
| | | | | | | 168573 | 0 | 652000 | 0 | 1546383 | 0 | 1517998 | 0 |
| Total-Capital Account | | | | | | 386441 | 0 | 722031 | 0 | 1668116 | 0 | 1597974 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 386441 | 0 | 722031 | 0 | 1668116 | 0 | 1597974 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|-------------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| STATE PLAN | | | | | | 217868 | 0 | 70031 | 0 | 121733 | 0 | 79976 | 0 |
| CSS/CASP | | | | | | 168573 | 0 | 652000 | 0 | 1546383 | 0 | 1517998 | 0 |
| Total-URBAN DEVELOPMENT DEPARTMENT | | | | | | 537025 | 0 | 1010192 | 0 | 1943719 | 0 | 1912327 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 537025 | 0 | 1010192 | 0 | 1943719 | 0 | 1912327 | 0 |
| STATE PLAN | | | | | | 368452 | 0 | 303492 | 0 | 381836 | 0 | 363329 | 0 |
| CSS/CASP | | | | | | 168573 | 0 | 706700 | 0 | 1561883 | 0 | 1548998 | 0 |
| HOME (JAIL) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2056 JAILS | | | | | | | | | | | | | |
| 2056 | 00 | 101 | Jails | | | 3618 | 0 | 310 | 0 | 310 | 0 | 310 | 0 |
| 2056 Total : | | | | | | 3618 | 0 | 310 | 0 | 310 | 0 | 310 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 3618 | 0 | 310 | 0 | 310 | 0 | 310 | 0 |
| STATE PLAN | | | | | | 310 | 0 | 310 | 0 | 310 | 0 | 310 | 0 |
| CSS/CASP | | | | | | 3308 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 PUBLIC WORKS | | | | | | | | | | | | | |
| 2059 80 General | | | | | | | | | | | | | |
| 2059 | 80 | 053 | Maintenance and Repairs | | | 0 | 0 | 310 | 0 | 310 | 0 | 620 | 0 |
| 2059 80 Total : | | | | | | 0 | 0 | 310 | 0 | 310 | 0 | 620 | 0 |
| 2059 Total : | | | | | | 0 | 0 | 310 | 0 | 310 | 0 | 620 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 310 | 0 | 310 | 0 | 620 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 310 | 0 | 310 | 0 | 620 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 3618 | 0 | 620 | 0 | 620 | 0 | 930 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 3618 | 0 | 620 | 0 | 620 | 0 | 930 | 0 |
| STATE PLAN | | | | | | 310 | 0 | 620 | 0 | 620 | 0 | 930 | 0 |
| CSS/CASP | | | | | | 3308 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | | | | | | | | | |
| 4070 | 00 | 800 | Other expenditure | | | 1550 | 0 | 54250 | 0 | 77051 | 0 | 33667 | 0 |
| 4070 Total : | | | | | | 1550 | 0 | 54250 | 0 | 77051 | 0 | 33667 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 1550 | 0 | 54250 | 0 | 77051 | 0 | 33667 | 0 |
| STATE PLAN | | | | | | 1550 | 0 | 1550 | 0 | 24351 | 0 | 2945 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 52700 | 0 | 52700 | 0 | 30722 | 0 |
| Total-Capital Account | | | | | | 1550 | 0 | 54250 | 0 | 77051 | 0 | 33667 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 1550 | 0 | 54250 | 0 | 77051 | 0 | 33667 | 0 |
| STATE PLAN | | | | | | 1550 | 0 | 1550 | 0 | 24351 | 0 | 2945 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 52700 | 0 | 52700 | 0 | 30722 | 0 |
| Total-HOME (JAIL) DEPARTMENT | | | | | | 5168 | 0 | 54870 | 0 | 77671 | 0 | 34597 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 5168 | 0 | 54870 | 0 | 77671 | 0 | 34597 | 0 |
| STATE PLAN | | | | | | 1860 | 0 | 2170 | 0 | 24971 | 0 | 3875 | 0 |
| CSS/CASP | | | | | | 3308 | 0 | 52700 | 0 | 52700 | 0 | 30722 | 0 |

LABOUR ORGANISATION DEPARTMENT

| | | | | | | | | | | | | | |
|------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| REVENUE ACCOUNT | | | | | | | | | | | | | |
|------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|---------------------|------------------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2230 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 2230 | 01 | Labour | | | | | | | | | | | |
| 2230 | 01 | 001 | Direction and Administration | | | 382 | 0 | 2883 | 0 | 775 | 0 | 868 | 0 |
| 2230 | 01 | 103 | General Labour Welfare | | | 635 | 0 | 205 | 0 | 255 | 0 | 295 | 0 |
| 2230 | 01 | 111 | Social Security for labour | | | 68623 | 0 | 13020 | 0 | 9920 | 0 | 11780 | 0 |
| 2230 | 01 | 277 | Education | | | 35 | 0 | 78 | 0 | 47 | 0 | 78 | 0 |
| 2230 | 01 | Total : | | | | 69675 | 0 | 16186 | 0 | 10997 | 0 | 13021 | 0 |
| 2230 | | Total : | | | | 69675 | 0 | 16186 | 0 | 10997 | 0 | 13021 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 69675 | 0 | 16186 | 0 | 10997 | 0 | 13021 | 0 |
| | | STATE PLAN | | | | 8783 | 0 | 16186 | 0 | 10997 | 0 | 13021 | 0 |
| | | CSS/CASP | | | | 60892 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 69675 | 0 | 16186 | 0 | 10997 | 0 | 13021 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 69675 | 0 | 16186 | 0 | 10997 | 0 | 13021 | 0 |
| | | STATE PLAN | | | | 8783 | 0 | 16186 | 0 | 10997 | 0 | 13021 | 0 |
| | | CSS/CASP | | | | 60892 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 4059 | 01 | Office Buildings | | | | | | | | | | | |
| 4059 | 01 | 51 | Construction | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | 01 | Total : | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | | Total : | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-LABOUR ORGANISATION DEPARTMENT | | | | | | 69675 | 0 | 16186 | 0 | 10997 | 0 | 13021 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 69675 | 0 | 16186 | 0 | 10997 | 0 | 13021 | 0 |
| | | STATE PLAN | | | | 8783 | 0 | 16186 | 0 | 10997 | 0 | 13021 | 0 |
| | | CSS/CASP | | | | 60892 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EDUCATION (HIGHER) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 2059 | 80 | General | | | | | | | | | | | |
| 2059 | 80 | 053 | Maintenance and Repairs | | | 0 | 0 | 620 | 0 | 155 | 0 | 155 | 0 |
| 2059 | 80 | Total : | | | | 0 | 0 | 620 | 0 | 155 | 0 | 155 | 0 |
| 2059 | | Total : | | | | 0 | 0 | 620 | 0 | 155 | 0 | 155 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 0 | 0 | 620 | 0 | 155 | 0 | 155 | 0 |
| | | STATE PLAN | | | | 0 | 0 | 620 | 0 | 155 | 0 | 155 | 0 |
| | | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2202 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 2202 | 02 | Secondary Education | | | | | | | | | | | |
| 2202 | 02 | 105 | Teachers Training | | | 119 | 0 | 403 | 0 | 361 | 0 | 361 | 0 |
| 2202 | 02 | 800 | Other expenditure | | | 0 | 0 | 485 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|---------------------------------|---|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2202 | 02 | Total : | | | | 119 | 0 | 888 | 0 | 361 | 0 | 361 | 0 |
| 2202 | 03 | University and Higher Education | | | | | | | | | | | |
| 2202 | 03 | 001 | Direction and Administration | | | 232 | 0 | 155 | 0 | 120 | 0 | 120 | 0 |
| 2202 | 03 | 103 | Government Colleges and Institutes | | | 4871 | 0 | 5642 | 0 | 2296 | 0 | 2296 | 0 |
| 2202 | 03 | 107 | Scholarships | | | 1452 | 0 | 2542 | 0 | 2542 | 0 | 2542 | 0 |
| 2202 | 03 | 800 | Other expenditure | | | 0 | 0 | 93 | 0 | 43 | 0 | 43 | 0 |
| 2202 | 03 | Total : | | | | 6555 | 0 | 8432 | 0 | 5001 | 0 | 5001 | 0 |
| 2202 | Total : | | | | | 6674 | 0 | 9320 | 0 | 5362 | 0 | 5362 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 6674 | 0 | 9320 | 0 | 5362 | 0 | 5362 | 0 |
| | STATE PLAN | | | | | 6674 | 0 | 8835 | 0 | 5362 | 0 | 5362 | 0 |
| | CSS/CASP | | | | | 0 | 0 | 485 | 0 | 0 | 0 | 0 | 0 |
| 2203 | TECHNICAL EDUCATION | | | | | | | | | | | | |
| 2203 | 00 | 105 | Polytechnics | | | 1765 | 0 | 1891 | 0 | 1219 | 0 | 1219 | 0 |
| 2203 | 00 | 107 | Scholarships | | | 192 | 0 | 512 | 0 | 512 | 0 | 512 | 0 |
| 2203 | 00 | 112 | Engineering/Technical Colleges and Institutes | | | 10540 | 0 | 3720 | 0 | 670 | 0 | 50 | 0 |
| 2203 | 00 | 800 | Other expenditure | | | 32 | 0 | 93 | 0 | 58 | 0 | 58 | 0 |
| 2203 | Total : | | | | | 12529 | 0 | 6216 | 0 | 2459 | 0 | 1839 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 12529 | 0 | 6216 | 0 | 2459 | 0 | 1839 | 0 |
| | STATE PLAN | | | | | 3043 | 0 | 2496 | 0 | 2459 | 0 | 1839 | 0 |
| | CSS/CASP | | | | | 9486 | 0 | 3720 | 0 | 0 | 0 | 0 | 0 |
| 2205 | ART AND CULTURE | | | | | | | | | | | | |
| 2205 | 00 | 101 | Fine Arts Education | | | 65 | 0 | 139 | 0 | 125 | 0 | 125 | 0 |
| 2205 | 00 | 105 | Public Libraries | | | 674 | 0 | 1705 | 0 | 1691 | 0 | 1691 | 0 |
| 2205 | 00 | 107 | Museums | | | 279 | 0 | 155 | 0 | 134 | 0 | 134 | 0 |
| 2205 | Total : | | | | | 1018 | 0 | 1999 | 0 | 1950 | 0 | 1950 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 1018 | 0 | 1999 | 0 | 1950 | 0 | 1950 | 0 |
| | STATE PLAN | | | | | 1018 | 0 | 1999 | 0 | 1950 | 0 | 1950 | 0 |
| | CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2552 | NORTH EASTERN AREAS | | | | | | | | | | | | |
| 2552 | 00 | 103 | Government Colleges and Institutions | | | 0 | 0 | 0 | 0 | 55 | 0 | 929 | 0 |
| 2552 | 00 | 107 | Scholarships | | | 4906 | 0 | 8611 | 0 | 17677 | 0 | 17050 | 0 |
| 2552 | Total : | | | | | 4906 | 0 | 8611 | 0 | 17732 | 0 | 17979 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 4906 | 0 | 8611 | 0 | 17732 | 0 | 17979 | 0 |
| | STATE PLAN | | | | | 489 | 0 | 861 | 0 | 810 | 0 | 929 | 0 |
| | CSS/CASP | | | | | 4417 | 0 | 7750 | 0 | 16922 | 0 | 17050 | 0 |
| Total-Revenue Account | | | | | | 25127 | 0 | 26766 | 0 | 27658 | 0 | 27285 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 25127 | 0 | 26766 | 0 | 27658 | 0 | 27285 | 0 |
| | STATE PLAN | | | | | 11224 | 0 | 14811 | 0 | 10736 | 0 | 10235 | 0 |
| | CSS/CASP | | | | | 13903 | 0 | 11955 | 0 | 16922 | 0 | 17050 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4202 | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | | | | | | | | | |
| 4202 | 01 | General Education | | | | | | | | | | | |
| 4202 | 01 | 203 | University and Higher Education | | | 31815 | 0 | 153051 | 0 | 125171 | 0 | 142465 | 0 |
| 4202 | 01 | Total : | | | | 31815 | 0 | 153051 | 0 | 125171 | 0 | 142465 | 0 |
| 4202 | 02 | Technical Education | | | | | | | | | | | |
| 4202 | 02 | 104 | Polytechnics | | | 6032 | 0 | 9914 | 0 | 185173 | 0 | 111928 | 0 |
| 4202 | 02 | Total : | | | | 6032 | 0 | 9914 | 0 | 185173 | 0 | 111928 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | |
|---|--------------------------|----------------------|---|----|--------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|--|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | |
| 4202 | 04 | Art and Culture | | | | | | | | | | | | |
| 4202 | 04 | 105 | Public Libraries | | | 0 | 0 | 16790 | 0 | 9008 | 0 | 75 | 0 | |
| 4202 | 04 | 106 | Museums | | | 0 | 0 | 0 | 0 | 9300 | 0 | 0 | 0 | |
| 4202 | 04 | 800 | Other expenditure | | | 12169 | 0 | 6231 | 0 | 6081 | 0 | 25427 | 0 | |
| 4202 | 04 | Total : | | | | 12169 | 0 | 23021 | 0 | 24389 | 0 | 25502 | 0 | |
| 4202 | Total : | | | | | 50016 | 0 | 185986 | 0 | 334733 | 0 | 279895 | 0 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 50016 | 0 | 185986 | 0 | 334733 | 0 | 279895 | 0 | |
| | STATE PLAN | | | | | 19745 | 0 | 46095 | 0 | 136629 | 0 | 15449 | 0 | |
| | CSS/CASP | | | | | 30271 | 0 | 139891 | 0 | 198104 | 0 | 264446 | 0 | |
| Total-Capital Account | | | | | | 50016 | 0 | 185986 | 0 | 334733 | 0 | 279895 | 0 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 50016 | 0 | 185986 | 0 | 334733 | 0 | 279895 | 0 | |
| | STATE PLAN | | | | | 19745 | 0 | 46095 | 0 | 136629 | 0 | 15449 | 0 | |
| | CSS/CASP | | | | | 30271 | 0 | 139891 | 0 | 198104 | 0 | 264446 | 0 | |
| Total-EDUCATION (HIGHER) DEPARTMENT | | | | | | 75143 | 0 | 212752 | 0 | 362391 | 0 | 307180 | 0 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 75143 | 0 | 212752 | 0 | 362391 | 0 | 307180 | 0 | |
| | STATE PLAN | | | | | 30969 | 0 | 60906 | 0 | 147365 | 0 | 25684 | 0 | |
| | CSS/CASP | | | | | 44174 | 0 | 151846 | 0 | 215026 | 0 | 281496 | 0 | |
| EDUCATION (SCHOOL) DEPARTMENT | | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | | |
| 2059 | PUBLIC WORKS | | | | | | | | | | | | | |
| 2059 | 80 | General | | | | | | | | | | | | |
| 2059 | 80 | 053 | Maintenance and Repairs | | 7443 | 0 | 6750 | 0 | 5400 | 0 | 3200 | 0 | | |
| 2059 | 80 | Total : | | | | 7443 | 0 | 6750 | 0 | 5400 | 0 | 3200 | 0 | |
| 2059 | Total : | | | | | 7443 | 0 | 6750 | 0 | 5400 | 0 | 3200 | 0 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 7443 | 0 | 6750 | 0 | 5400 | 0 | 3200 | 0 | |
| | STATE PLAN | | | | | 7443 | 0 | 6750 | 0 | 5400 | 0 | 3200 | 0 | |
| | CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2202 | GENERAL EDUCATION | | | | | | | | | | | | | |
| 2202 | 01 | Elementary Education | | | | | | | | | | | | |
| 2202 | 01 | 101 | Government Primary Schools | | 566965 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2202 | 01 | 104 | Inspection | | 0 | 0 | 34 | 0 | 21 | 0 | 0 | 0 | | |
| 2202 | 01 | 106 | Teachers and other Services | | 26053 | 0 | 17866 | 0 | 10560 | 0 | 0 | 0 | | |
| 2202 | 01 | 107 | Teachers Training | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2202 | 01 | Total : | | | | 593018 | 0 | 17900 | 0 | 10581 | 0 | 0 | 0 | |
| 2202 | 02 | Secondary Education | | | | | | | | | | | | |
| 2202 | 02 | 104 | Teachers and Other Services | | 43328 | 0 | 182305 | 0 | 411371 | 0 | 2644 | 0 | | |
| 2202 | 02 | 105 | Teachers Training | | 0 | 0 | 1080 | 0 | 1650 | 0 | 1600 | 0 | | |
| 2202 | 02 | 107 | Scholarships | | 7759 | 0 | 15750 | 0 | 11760 | 0 | 9600 | 0 | | |
| 2202 | 02 | 109 | Government Secondary Schools | | 100537 | 0 | 281881 | 0 | 225220 | 0 | 224006 | 0 | | |
| 2202 | 02 | 110 | Assistance to Non-Govt. Secondary Schools | | 465 | 0 | 0 | 0 | 19695 | 0 | 0 | 0 | | |
| 2202 | 02 | Total : | | | | 152089 | 0 | 481016 | 0 | 669696 | 0 | 237850 | 0 | |
| 2202 | 04 | Adult Education | | | | | | | | | | | | |
| 2202 | 04 | 200 | Other Adult Education Programmes | | 6200 | 0 | 22500 | 0 | 7667 | 0 | 9600 | 0 | | |
| 2202 | 04 | Total : | | | | 6200 | 0 | 22500 | 0 | 7667 | 0 | 9600 | 0 | |
| 2202 | Total : | | | | | 751307 | 0 | 521416 | 0 | 687944 | 0 | 247450 | 0 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 751307 | 0 | 521416 | 0 | 687944 | 0 | 247450 | 0 | |
| | STATE PLAN | | | | | 106076 | 0 | 315495 | 0 | 499167 | 0 | 64390 | 0 | |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|---|----------------------|----|----------|-----------------|--------------|--------------------------|------------|---------------------------|--------------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CSS/CASP | | | | | | 645231 | 0 | 205921 | 0 | 188777 | 0 | 183060 | 0 |
| 2236 | NUTRITION | | | | | | | | | | | | |
| 2236 | 02 | Distribution of nutritious food and beverages | | | | | | | | | | | |
| 2236 | 02 | 102 | Mid-day Meals | | | 170559 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2236 | 02 | Total : | | | | 170559 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2236 | Total : | | | | | 170559 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 170559 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 17100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 153459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 929309 | 0 | 528166 | 0 | 693344 | 0 | 250650 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 929309 | 0 | 528166 | 0 | 693344 | 0 | 250650 | 0 |
| STATE PLAN | | | | | | 130619 | 0 | 322245 | 0 | 504567 | 0 | 67590 | 0 |
| CSS/CASP | | | | | | 798690 | 0 | 205921 | 0 | 188777 | 0 | 183060 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4202 | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | | | | | | | | | |
| 4202 | 01 | General Education | | | | | | | | | | | |
| 4202 | 01 | 201 | Elementary Education | | 3359 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4202 | 01 | 202 | Secondary Education | | 46877 | 0 | 73800 | 0 | 326065 | 0 | 137904 | 0 | 0 |
| 4202 | 01 | 600 | General | | 0 | 0 | 0 | 0 | 0 | 0 | 960 | 0 | 0 |
| 4202 | 01 | Total : | | | | 50236 | 0 | 73800 | 0 | 326065 | 0 | 138864 | 0 |
| 4202 | Total : | | | | | 50236 | 0 | 73800 | 0 | 326065 | 0 | 138864 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 50236 | 0 | 73800 | 0 | 326065 | 0 | 138864 | 0 |
| STATE PLAN | | | | | | 16132 | 0 | 73800 | 0 | 157235 | 0 | 34560 | 0 |
| CSS/CASP | | | | | | 34104 | 0 | 0 | 0 | 168830 | 0 | 104304 | 0 |
| 4515 | CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | | | | | | | | | | |
| 4515 | 00 | 103 | Rural Development | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4515 | Total : | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | | | | |
| 4552 | 00 | 202 | Secondary Education | | 0 | 0 | 24780 | 0 | 551 | 0 | 17621 | 0 | 0 |
| 4552 | Total : | | | | 0 | 0 | 24780 | 0 | 551 | 0 | 17621 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 24780 | 0 | 551 | 0 | 17621 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 24780 | 0 | 551 | 0 | 17621 | 0 |
| Total-Capital Account | | | | | | 50236 | 0 | 98580 | 0 | 326616 | 0 | 156485 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 50236 | 0 | 98580 | 0 | 326616 | 0 | 156485 | 0 |
| STATE PLAN | | | | | | 16132 | 0 | 73800 | 0 | 157235 | 0 | 34560 | 0 |
| CSS/CASP | | | | | | 34104 | 0 | 24780 | 0 | 169381 | 0 | 121925 | 0 |
| Total-EDUCATION (SCHOOL) DEPARTMENT | | | | | | 979545 | 0 | 626746 | 0 | 1019960 | 0 | 407135 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 979545 | 0 | 626746 | 0 | 1019960 | 0 | 407135 | 0 |
| STATE PLAN | | | | | | 146751 | 0 | 396045 | 0 | 661802 | 0 | 102150 | 0 |
| CSS/CASP | | | | | | 832794 | 0 | 230701 | 0 | 358158 | 0 | 304985 | 0 |

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|---|--|----------------|----------------|-----------------|----------------|--------------------------|----------------|---------------------------|----------------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| EDUCATION (SOCIAL) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2235 | SOCIAL SECURITY AND WELFARE | | | | | | | | | | | | |
| 2235 | 02 | Social Welfare | | | | | | | | | | | |
| 2235 | 02 | 001 | Direction and Administration | | | | | | | | | | |
| | | | 167737 | 0 | 345051 | 0 | 248517 | 0 | 6400 | 0 | | | |
| 2235 | 02 | 101 | Welfare of handicapped | | | | | | | | | | |
| | | | 0 | 0 | 3102 | 0 | 3446 | 0 | 5867 | 0 | | | |
| 2235 | 02 | 102 | Child Welfare | | | | | | | | | | |
| | | | 475881 | 0 | 836574 | 0 | 1003330 | 0 | 1058396 | 0 | | | |
| 2235 | 02 | 103 | Womens Welfare | | | | | | | | | | |
| | | | 36500 | 0 | 74028 | 0 | 76112 | 0 | 68153 | 0 | | | |
| 2235 | 02 | 104 | Welfare of aged, infirm and destitute | | | | | | | | | | |
| | | | 2482 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 2235 | 02 | 106 | Correctional Services | | | | | | | | | | |
| | | | 6834 | 0 | 52478 | 0 | 23078 | 0 | 50668 | 0 | | | |
| 2235 | 02 | 200 | Other programmes | | | | | | | | | | |
| | | | 6380 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | | | |
| 2235 | 02 | Total : | | 695814 | 0 | 1311233 | 0 | 1354483 | 0 | 1190084 | 0 | | |
| 2235 | 03 | National Social Assistance Programme. | | | | | | | | | | | |
| 2235 | 03 | 101 | National Old Age Pension Scheme. | | | | | | | | | | |
| | | | 790851 | 0 | 438591 | 0 | 355693 | 0 | 388476 | 0 | | | |
| 2235 | 03 | 102 | National Family Benefit Scheme. | | | | | | | | | | |
| | | | 2900 | 0 | 7560 | 0 | 4580 | 0 | 4580 | 0 | | | |
| 2235 | 03 | Total : | | 793751 | 0 | 446151 | 0 | 360273 | 0 | 393056 | 0 | | |
| 2235 | 60 | Other Social Security and Welfare programmes | | | | | | | | | | | |
| 2235 | 60 | 102 | Pensions under Social Security Schemes | | | | | | | | | | |
| | | | 5205 | 0 | 8774 | 0 | 7041 | 0 | 10680 | 0 | | | |
| 2235 | 60 | Total : | | 5205 | 0 | 8774 | 0 | 7041 | 0 | 10680 | 0 | | |
| 2235 | Total : | | | 1494770 | 0 | 1766158 | 0 | 1721797 | 0 | 1593820 | 0 | | |
| CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | 1494770 | 0 | 1766158 | 0 | 1721797 | 0 | 1593820 | 0 | 1593820 | 0 | 0 |
| STATE PLAN | | | 418140 | 0 | 891502 | 0 | 607822 | 0 | 424364 | 0 | 424364 | 0 | 0 |
| CSS/CASP | | | 1076630 | 0 | 874656 | 0 | 1113975 | 0 | 1169456 | 0 | 1169456 | 0 | 0 |
| 2236 | NUTRITION | | | | | | | | | | | | |
| 2236 | 02 | Distribution of nutritious food and beverages | | | | | | | | | | | |
| 2236 | 02 | 101 | Special Nutrition programmes | | | | | | | | | | |
| | | | 0 | 0 | 13500 | 0 | 13500 | 0 | 13500 | 0 | | | |
| 2236 | 02 | Total : | | 0 | 0 | 13500 | 0 | 13500 | 0 | 13500 | 0 | 13500 | 0 |
| 2236 | Total : | | | 0 | 0 | 13500 | 0 | 13500 | 0 | 13500 | 0 | 13500 | 0 |
| CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | 0 | 0 | 13500 | 0 | 13500 | 0 | 13500 | 0 | 13500 | 0 | 0 |
| STATE PLAN | | | 0 | 0 | 13500 | 0 | 13500 | 0 | 13500 | 0 | 13500 | 0 | 0 |
| CSS/CASP | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | 1494770 | 0 | 1779658 | 0 | 1735297 | 0 | 1607320 | 0 | 1607320 | 0 | 0 |
| CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | 1494770 | 0 | 1779658 | 0 | 1735297 | 0 | 1607320 | 0 | 1607320 | 0 | 0 |
| STATE PLAN | | | 418140 | 0 | 905002 | 0 | 621322 | 0 | 437864 | 0 | 437864 | 0 | 0 |
| CSS/CASP | | | 1076630 | 0 | 874656 | 0 | 1113975 | 0 | 1169456 | 0 | 1169456 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | | |
| 4059 | 60 | Other Buildings | | | | | | | | | | | |
| 4059 | 60 | 51 | Construction | | | | | | | | | | |
| | | | 160108 | 0 | 0 | 0 | 0 | 0 | 21700 | 0 | | | |
| 4059 | 60 | Total : | | 160108 | 0 | 0 | 0 | 0 | 21700 | 0 | 21700 | 0 | 0 |
| 4059 | Total : | | | 160108 | 0 | 0 | 0 | 0 | 21700 | 0 | 21700 | 0 | 0 |
| CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | 160108 | 0 | 0 | 0 | 0 | 0 | 21700 | 0 | 21700 | 0 | 0 |
| STATE PLAN | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | 160108 | 0 | 0 | 0 | 0 | 0 | 21700 | 0 | 21700 | 0 | 0 |
| 4235 | CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE | | | | | | | | | | | | |
| 4235 | 02 | Social Welfare | | | | | | | | | | | |
| 4235 | 02 | 101 | Welfare of handicapped | | | | | | | | | | |
| | | | 0 | 0 | 0 | 0 | 620 | 0 | 0 | 0 | | | |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|---------------------------|---|---------|-------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4235 | 02 | 104 | Welfare of aged, infirm and destitute | | | 860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4235 | 02 | Total : | | | 860 | 0 | 0 | 0 | 620 | 0 | 0 | 0 | 0 |
| 4235 | Total : | | | 860 | 0 | 0 | 0 | 620 | 0 | 0 | 0 | 0 | 0 |
| | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | 860 | 0 | 0 | 0 | 620 | 0 | 0 | 0 | 0 | 0 |
| | STATE PLAN | | | 860 | 0 | 0 | 0 | 620 | 0 | 0 | 0 | 0 | 0 |
| | CSS/CASP | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 160968 | 0 | 0 | 0 | 620 | 0 | 21700 | 0 |
| | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | 160968 | 0 | 0 | 0 | 620 | 0 | 21700 | 0 | 0 | 0 |
| | STATE PLAN | | | 860 | 0 | 0 | 0 | 620 | 0 | 0 | 0 | 0 | 0 |
| | CSS/CASP | | | 160108 | 0 | 0 | 0 | 0 | 0 | 21700 | 0 | 0 | 0 |
| Total-EDUCATION (SOCIAL) DEPARTMENT | | | | | | 1655738 | 0 | 1779658 | 0 | 1735917 | 0 | 1629020 | 0 |
| | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | 1655738 | 0 | 1779658 | 0 | 1735917 | 0 | 1629020 | 0 | 0 | 0 |
| | STATE PLAN | | | 419000 | 0 | 905002 | 0 | 621942 | 0 | 437864 | 0 | 0 | 0 |
| | CSS/CASP | | | 1236738 | 0 | 874656 | 0 | 1113975 | 0 | 1191156 | 0 | 0 | 0 |
| EDUCATION (SPORTS & Y. P.) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2204 | SPORTS AND YOUTH SERVICES | | | | | | | | | | | | |
| 2204 | 00 | 001 | Direction and Administration | | | 1334 | 0 | 1725 | 0 | 1895 | 0 | 1825 | 0 |
| 2204 | 00 | 101 | Physical Education | | | 4111 | 0 | 7493 | 0 | 8593 | 0 | 10325 | 0 |
| 2204 | 00 | 102 | Youth Welfare Programmes for Students | | | 3374 | 0 | 3977 | 0 | 160 | 0 | 160 | 0 |
| 2204 | 00 | 103 | Youth Welfare Programmes for Non Students | | | 375 | 0 | 700 | 0 | 1025 | 0 | 1025 | 0 |
| 2204 | 00 | 104 | Sports and Games | | | 1600 | 0 | 38100 | 0 | 17912 | 0 | 17100 | 0 |
| 2204 | 00 | 800 | Other expenditure | | | 3400 | 0 | 8000 | 0 | 8000 | 0 | 8000 | 0 |
| 2204 | Total : | | | 14194 | 0 | 59995 | 0 | 37585 | 0 | 38435 | 0 | 38435 | 0 |
| | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | 14194 | 0 | 59995 | 0 | 37585 | 0 | 38435 | 0 | 38435 | 0 |
| | STATE PLAN | | | 11584 | 0 | 25595 | 0 | 37585 | 0 | 38435 | 0 | 0 | 0 |
| | CSS/CASP | | | 2610 | 0 | 34400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 14194 | 0 | 59995 | 0 | 37585 | 0 | 38435 | 0 |
| | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | 14194 | 0 | 59995 | 0 | 37585 | 0 | 38435 | 0 | 38435 | 0 |
| | STATE PLAN | | | 11584 | 0 | 25595 | 0 | 37585 | 0 | 38435 | 0 | 0 | 0 |
| | CSS/CASP | | | 2610 | 0 | 34400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4202 | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | | | | | | | | | |
| 4202 | 03 | Sports and Youth Services | | | | | | | | | | | |
| 4202 | 03 | 101 | Youth Hostels | | | 0 | 0 | 3000 | 0 | 2055 | 0 | 2020 | 0 |
| 4202 | 03 | 102 | Sports Stadia | | | 11870 | 0 | 179500 | 0 | 27526 | 0 | 8990 | 0 |
| 4202 | 03 | 800 | Other expenditure | | | 35302 | 0 | 100063 | 0 | 20875 | 0 | 33117 | 0 |
| 4202 | 03 | Total : | | | 47172 | 0 | 282563 | 0 | 50456 | 0 | 44127 | 0 | 0 |
| 4202 | Total : | | | 47172 | 0 | 282563 | 0 | 50456 | 0 | 44127 | 0 | 44127 | 0 |
| | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | 47172 | 0 | 282563 | 0 | 50456 | 0 | 44127 | 0 | 44127 | 0 |
| | STATE PLAN | | | 20924 | 0 | 38033 | 0 | 14207 | 0 | 13127 | 0 | 0 | 0 |
| | CSS/CASP | | | 26248 | 0 | 244530 | 0 | 36249 | 0 | 31000 | 0 | 0 | 0 |
| 4552 | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | | | | |
| 4552 | 00 | 800 | Other Expenditure | | | 633 | 0 | 114790 | 0 | 14323 | 0 | 4834 | 0 |
| 4552 | Total : | | | 633 | 0 | 114790 | 0 | 14323 | 0 | 4834 | 0 | 4834 | 0 |

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| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 633 | 0 | 114790 | 0 | 14323 | 0 | 4834 | 0 |
| | | | | | | 633 | 0 | 4790 | 0 | 0 | 0 | 4834 | 0 |
| | | | | | | 0 | 0 | 110000 | 0 | 14323 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 47805 | 0 | 397353 | 0 | 64779 | 0 | 48961 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 47805 | 0 | 397353 | 0 | 64779 | 0 | 48961 | 0 |
| | | | | | | 21557 | 0 | 42823 | 0 | 14207 | 0 | 17961 | 0 |
| | | | | | | 26248 | 0 | 354530 | 0 | 50572 | 0 | 31000 | 0 |
| Total-EDUCATION (SPORTS & Y. P.) DEPARTMENT | | | | | | 61999 | 0 | 457348 | 0 | 102364 | 0 | 87396 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 61999 | 0 | 457348 | 0 | 102364 | 0 | 87396 | 0 |
| | | | | | | 33141 | 0 | 68418 | 0 | 51792 | 0 | 56396 | 0 |
| | | | | | | 28858 | 0 | 388930 | 0 | 50572 | 0 | 31000 | 0 |
| TAXES AND EXCISE DEPARTMENT | | | | | | | | | | | | | |
| Total-Revenue Account | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4070 | | | | | | | | | | | | | |
| CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | | | | | | | | | |
| 4070 | 00 | 800 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4070 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-TAXES AND EXCISE DEPARTMENT | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PUBLIC WORKS (DWS) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2215 | | | | | | | | | | | | | |
| WATER SUPPLY AND SANITATION | | | | | | | | | | | | | |
| 2215 | 01 | | | | | | | | | | | | |
| Water Supply | | | | | | | | | | | | | |
| 2215 | 01 | 101 | | | | 15977 | 0 | 43400 | 0 | 43710 | 0 | 47120 | 0 |
| Urban water Supply Programmes | | | | | | 15977 | 0 | 43400 | 0 | 43710 | 0 | 47120 | 0 |
| 2215 | 01 | 102 | | | | 133023 | 0 | 184977 | 0 | 249028 | 0 | 78089 | 0 |
| Rural water supply Programmes | | | | | | 133023 | 0 | 184977 | 0 | 249028 | 0 | 78089 | 0 |
| 2215 | 01 | | | | | 149000 | 0 | 228377 | 0 | 292738 | 0 | 125209 | 0 |
| Total : | | | | | | 149000 | 0 | 228377 | 0 | 292738 | 0 | 125209 | 0 |
| 2215 | | | | | | 149000 | 0 | 228377 | 0 | 292738 | 0 | 125209 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 149000 | 0 | 228377 | 0 | 292738 | 0 | 125209 | 0 |
| | | | | | | 149000 | 0 | 228377 | 0 | 292738 | 0 | 125209 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----------------|---|---------------------------------|----|--------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| Total-Revenue Account | | | | | | 149000 | 0 | 228377 | 0 | 292738 | 0 | 125209 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 149000 | 0 | 228377 | 0 | 292738 | 0 | 125209 | 0 |
| STATE PLAN | | | | | | 149000 | 0 | 228377 | 0 | 292738 | 0 | 125209 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION | | | | | | | | | | | | | |
| 4215 | 01 | Water Supply | | | | | | | | | | | |
| 4215 | 01 | 101 | Urban Water Supply | | | 3100 | 0 | 0 | 0 | 27900 | 0 | 6200 | 0 |
| 4215 | 01 | 102 | Rural Water Supply | | | 313245 | 0 | 416960 | 0 | 552770 | 0 | 601331 | 0 |
| 4215 | 01 | 800 | Other expenditure | | | 50450 | 0 | 16947 | 0 | 22586 | 0 | 13981 | 0 |
| 4215 | 01 | Total : | | | | 366795 | 0 | 433907 | 0 | 603256 | 0 | 621512 | 0 |
| 4215 | 02 | Sewerage and Sanitation | | | | | | | | | | | |
| 4215 | 02 | 102 | Rural Sanitation Services | | | 157894 | 0 | 325500 | 0 | 183569 | 0 | 121435 | 0 |
| 4215 | 02 | Total : | | | | 157894 | 0 | 325500 | 0 | 183569 | 0 | 121435 | 0 |
| 4215 | Total : | | | | 524689 | 0 | 759407 | 0 | 786825 | 0 | 742947 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 524689 | 0 | 759407 | 0 | 786825 | 0 | 742947 | 0 |
| STATE PLAN | | | | | | 201531 | 0 | 366420 | 0 | 571914 | 0 | 547616 | 0 |
| CSS/CASP | | | | | | 323158 | 0 | 392987 | 0 | 214911 | 0 | 195331 | 0 |
| Total-Capital Account | | | | | | 524689 | 0 | 759407 | 0 | 786825 | 0 | 742947 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 524689 | 0 | 759407 | 0 | 786825 | 0 | 742947 | 0 |
| STATE PLAN | | | | | | 201531 | 0 | 366420 | 0 | 571914 | 0 | 547616 | 0 |
| CSS/CASP | | | | | | 323158 | 0 | 392987 | 0 | 214911 | 0 | 195331 | 0 |
| Total-PUBLIC WORKS (DWS) DEPARTMENT | | | | | | 673689 | 0 | 987784 | 0 | 1079563 | 0 | 868156 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 673689 | 0 | 987784 | 0 | 1079563 | 0 | 868156 | 0 |
| STATE PLAN | | | | | | 350531 | 0 | 594797 | 0 | 864652 | 0 | 672825 | 0 |
| CSS/CASP | | | | | | 323158 | 0 | 392987 | 0 | 214911 | 0 | 195331 | 0 |
| FAMILY WELFARE AND PREVENTIVE MEDICINE DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2210 MEDICAL AND PUBLIC HEALTH | | | | | | | | | | | | | |
| 2210 | 01 | Urban Health Services-Allopathy | | | | | | | | | | | |
| 2210 | 01 | 200 | Other Health Schemes | | | 15 | 0 | 130 | 0 | 130 | 0 | 130 | 0 |
| 2210 | 01 | Total : | | | | 15 | 0 | 130 | 0 | 130 | 0 | 130 | 0 |
| 2210 | 03 | Rural Health Services-Allopathy | | | | | | | | | | | |
| 2210 | 03 | 101 | Health Sub-centres | | | 0 | 0 | 0 | 0 | 17 | 0 | 0 | 0 |
| 2210 | 03 | 103 | Primary Health Centres | | | 120877 | 0 | 159104 | 0 | 150200 | 0 | 58900 | 0 |
| 2210 | 03 | 104 | Community Health Centres | | | 8644 | 0 | 55320 | 0 | 34440 | 0 | 5600 | 0 |
| 2210 | 03 | Total : | | | | 129521 | 0 | 214424 | 0 | 184657 | 0 | 64500 | 0 |
| 2210 | 04 | Rural Health Services-Other Systems of medicine | | | | | | | | | | | |
| 2210 | 04 | 101 | Ayurveda | | | 18440 | 0 | 32130 | 0 | 24930 | 0 | 24930 | 0 |
| 2210 | 04 | 102 | Homeopathy | | | 10 | 0 | 100 | 0 | 100 | 0 | 100 | 0 |
| 2210 | 04 | Total : | | | | 18450 | 0 | 32230 | 0 | 25030 | 0 | 25030 | 0 |
| 2210 | 06 | Public Health | | | | | | | | | | | |
| 2210 | 06 | 001 | Direction and Administration | | | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 102 | Prevention of food adulteration | | | 0 | 0 | 75 | 0 | 75 | 0 | 60 | 0 |
| 2210 | 06 | 107 | Public Health Laboratories | | | 0 | 0 | 100 | 0 | 100 | 0 | 100 | 0 |
| 2210 | 06 | 113 | Public Health Publicity | | | 15 | 0 | 100 | 0 | 100 | 0 | 240 | 0 |
| 2210 | 06 | Total : | | | | 34 | 0 | 275 | 0 | 275 | 0 | 400 | 0 |

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| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | |
|---|--|-----------------------|-------------------------------|----|--------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|---|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | |
| 2210 | 80 | General | | | | | | | | | | | | |
| 2210 | 80 | 800 | Other expenditure | | | | 1000 | 0 | 1000 | 0 | 1550 | 0 | 1550 | 0 |
| 2210 | 80 | Total : | | | | 1000 | 0 | 1000 | 0 | 1550 | 0 | 1550 | 0 | |
| 2210 | Total : | | | | | 149020 | 0 | 248059 | 0 | 211642 | 0 | 91610 | 0 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 149020 | 0 | 248059 | 0 | 211642 | 0 | 91610 | 0 | |
| | STATE PLAN | | | | | 130645 | 0 | 216059 | 0 | 186825 | 0 | 66810 | 0 | |
| | CSS/CASP | | | | | 18375 | 0 | 32000 | 0 | 24817 | 0 | 24800 | 0 | |
| 2211 | FAMILY WELFARE | | | | | | | | | | | | | |
| 2211 | 00 | 001 | Direction and Administration | | | | 419141 | 0 | 577500 | 0 | 376057 | 0 | 570000 | 0 |
| 2211 | 00 | 003 | Training | | | | 114 | 0 | 420 | 0 | 336 | 0 | 250 | 0 |
| 2211 | Total : | | | | | 419255 | 0 | 577920 | 0 | 376393 | 0 | 570250 | 0 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 419255 | 0 | 577920 | 0 | 376393 | 0 | 570250 | 0 | |
| | STATE PLAN | | | | | 38551 | 0 | 140420 | 0 | 70993 | 0 | 80250 | 0 | |
| | CSS/CASP | | | | | 380704 | 0 | 437500 | 0 | 305400 | 0 | 490000 | 0 | |
| Total-Revenue Account | | | | | | 568275 | 0 | 825979 | 0 | 588035 | 0 | 661860 | 0 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 568275 | 0 | 825979 | 0 | 588035 | 0 | 661860 | 0 | |
| | STATE PLAN | | | | | 169196 | 0 | 356479 | 0 | 257818 | 0 | 147060 | 0 | |
| | CSS/CASP | | | | | 399079 | 0 | 469500 | 0 | 330217 | 0 | 514800 | 0 | |
| CAPITAL ACCOUNT | | | | | | | | | | | | | | |
| 4210 | CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH | | | | | | | | | | | | | |
| 4210 | 01 | Urban Health Services | | | | | | | | | | | | |
| 4210 | 01 | 110 | Hospital and Dispensaries | | | | | | | | | | | |
| 4210 | 01 | Total : | | | | | | | | | | | | |
| | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4210 | 02 | Rural Health Services | | | | | | | | | | | | |
| 4210 | 02 | 103 | Primary Health Centres | | | | | | | | | | | |
| 4210 | 02 | 104 | Community Health Centres | | | | | | | | | | | |
| 4210 | 02 | 800 | Other expenditure | | | | | | | | | | | |
| 4210 | 02 | Total : | | | | | | | | | | | | |
| | | | 17731 | 0 | 109550 | 0 | 72852 | 0 | 103600 | 0 | | | | |
| 4210 | Total : | | | | | 17731 | 0 | 109550 | 0 | 72852 | 0 | 103600 | 0 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 17731 | 0 | 109550 | 0 | 72852 | 0 | 103600 | 0 | |
| | STATE PLAN | | | | | 1462 | 0 | 96750 | 0 | 58002 | 0 | 103600 | 0 | |
| | CSS/CASP | | | | | 16269 | 0 | 12800 | 0 | 14850 | 0 | 0 | 0 | |
| Total-Capital Account | | | | | | 17731 | 0 | 109550 | 0 | 72852 | 0 | 103600 | 0 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 17731 | 0 | 109550 | 0 | 72852 | 0 | 103600 | 0 | |
| | STATE PLAN | | | | | 1462 | 0 | 96750 | 0 | 58002 | 0 | 103600 | 0 | |
| | CSS/CASP | | | | | 16269 | 0 | 12800 | 0 | 14850 | 0 | 0 | 0 | |
| Total-FAMILY WELFARE AND PREVENTIVE MEDICINE DEPARTMENT | | | | | | 586006 | 0 | 935529 | 0 | 660887 | 0 | 765460 | 0 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 586006 | 0 | 935529 | 0 | 660887 | 0 | 765460 | 0 | |
| | STATE PLAN | | | | | 170658 | 0 | 453229 | 0 | 315820 | 0 | 250660 | 0 | |
| | CSS/CASP | | | | | 415348 | 0 | 482300 | 0 | 345067 | 0 | 514800 | 0 | |
| FACTORIES & BOILERS ORGANIZATION DEPARTMENT | | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | | |
| 2230 | LABOUR AND EMPLOYMENT | | | | | | | | | | | | | |
| 2230 | 01 | Labour | | | | | | | | | | | | |
| 2230 | 01 | 102 | Working Conditions and Safety | | | | | | | | | | | |
| | | | 298 | 0 | 350 | 0 | 294 | 0 | 400 | 0 | | | | |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | | | | | | |
|---|--------------------------------|--------------------|---------------------|----|------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|-----|---|-------|---|------|---|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | | | | | | |
| 2230 | 01 | Total : | | | | 298 | 0 | 350 | 0 | 294 | 0 | 400 | 0 | | | | | | |
| 2230 | 03 | Training | | | | | | | | | | | | | | | | | |
| 2230 | 03 | 800 | Other expenditure | | | 0 | 0 | 100 | 0 | 47 | 0 | 70 | 0 | | | | | | |
| 2230 | 03 | Total : | | | | 0 | 0 | 100 | 0 | 47 | 0 | 70 | 0 | | | | | | |
| 2230 | Total : | | | | 298 | 0 | 450 | 0 | 341 | 0 | 470 | 0 | | | | | | | |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | VOTED | | | | 298 | 0 | 450 | 0 | 341 | 0 | 470 | 0 | | | | | | | |
| | STATE PLAN | | | | 298 | 0 | 450 | 0 | 341 | 0 | 470 | 0 | | | | | | | |
| | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| Total-Revenue Account | | | | | | 298 | 0 | 450 | 0 | 341 | 0 | 470 | 0 | | | | | | |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | VOTED | | | | 298 | 0 | 450 | 0 | 341 | 0 | 470 | 0 | | | | | | | |
| | STATE PLAN | | | | 298 | 0 | 450 | 0 | 341 | 0 | 470 | 0 | | | | | | | |
| | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| Total-Capital Account | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | VOTED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| Total-FACTORIES & BOILERS ORGANIZATION DEPARTMENT | | | | | | 298 | 0 | 450 | 0 | 341 | 0 | 470 | 0 | | | | | | |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | VOTED | | | | 298 | 0 | 450 | 0 | 341 | 0 | 470 | 0 | | | | | | | |
| | STATE PLAN | | | | 298 | 0 | 450 | 0 | 341 | 0 | 470 | 0 | | | | | | | |
| | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| EMPLOYMENT DEPARTMENT | | | | | | | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | | | | | | | |
| 2230 | LABOUR AND EMPLOYMENT | | | | | | | | | | | | | | | | | | |
| 2230 | 02 | Employment Service | | | | | | | | | | | | | | | | | |
| 2230 | 02 | 101 | Employment Services | | | | | | | | | 1569 | 0 | 999 | 0 | 1421 | 0 | 2260 | 0 |
| 2230 | 02 | Total : | | | | 1569 | 0 | 999 | 0 | 1421 | 0 | 2260 | 0 | | | | | | |
| 2230 | Total : | | | | 1569 | 0 | 999 | 0 | 1421 | 0 | 2260 | 0 | | | | | | | |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | VOTED | | | | 1569 | 0 | 999 | 0 | 1421 | 0 | 2260 | 0 | | | | | | | |
| | STATE PLAN | | | | 792 | 0 | 844 | 0 | 844 | 0 | 2105 | 0 | | | | | | | |
| | CSS/CASP | | | | 777 | 0 | 155 | 0 | 577 | 0 | 155 | 0 | | | | | | | |
| Total-Revenue Account | | | | | | 1569 | 0 | 999 | 0 | 1421 | 0 | 2260 | 0 | | | | | | |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | VOTED | | | | 1569 | 0 | 999 | 0 | 1421 | 0 | 2260 | 0 | | | | | | | |
| | STATE PLAN | | | | 792 | 0 | 844 | 0 | 844 | 0 | 2105 | 0 | | | | | | | |
| | CSS/CASP | | | | 777 | 0 | 155 | 0 | 577 | 0 | 155 | 0 | | | | | | | |
| CAPITAL ACCOUNT | | | | | | | | | | | | | | | | | | | |
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | | | | | | | | |
| 4059 | 01 | Office Buildings | | | | | | | | | | | | | | | | | |
| 4059 | 01 | 51 | Construction | | | | | | | | | 0 | 0 | 0 | 0 | 21700 | 0 | 0 | 0 |
| 4059 | 01 | Total : | | | | 0 | 0 | 0 | 0 | 21700 | 0 | 0 | 0 | | | | | | |
| 4059 | Total : | | | | 0 | 0 | 0 | 0 | 21700 | 0 | 0 | 0 | | | | | | | |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | VOTED | | | | 0 | 0 | 0 | 0 | 21700 | 0 | 0 | 0 | | | | | | | |
| | STATE PLAN | | | | 0 | 0 | 0 | 0 | 21700 | 0 | 0 | 0 | | | | | | | |
| | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| Total-Capital Account | | | | | | 0 | 0 | 0 | 0 | 21700 | 0 | 0 | 0 | | | | | | |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|---|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 21700 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 21700 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-EMPLOYMENT DEPARTMENT | | | | | | 1569 | 0 | 999 | 0 | 23121 | 0 | 2260 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 1569 | 0 | 999 | 0 | 23121 | 0 | 2260 | 0 |
| | | | | | | 792 | 0 | 844 | 0 | 22544 | 0 | 2105 | 0 |
| | | | | | | 777 | 0 | 155 | 0 | 577 | 0 | 155 | 0 |
| INFORMATION TECHNOLOGY DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2070 | | | | | | | | | | | | | |
| 2070 | 00 | 003 | | | Training | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 |
| 2070 | 00 | 800 | | | Other expenditure | 0 | 0 | 0 | 0 | 4250 | 0 | 21700 | 0 |
| 2070 | | | | | Total : | 0 | 0 | 0 | 0 | 5250 | 0 | 21700 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 0 | 0 | 5250 | 0 | 21700 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 5250 | 0 | 21700 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 0 | 0 | 0 | 0 | 5250 | 0 | 21700 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 0 | 0 | 5250 | 0 | 21700 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 5250 | 0 | 21700 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4070 | | | | | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | | | | |
| 4070 | 00 | 800 | | | Other expenditure | 84652 | 0 | 78516 | 0 | 61153 | 0 | 44020 | 0 |
| 4070 | | | | | Total : | 84652 | 0 | 78516 | 0 | 61153 | 0 | 44020 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 84652 | 0 | 78516 | 0 | 61153 | 0 | 44020 | 0 |
| | | | | | STATE PLAN | 6200 | 0 | 29450 | 0 | 58053 | 0 | 39020 | 0 |
| | | | | | CSS/CASP | 78452 | 0 | 49066 | 0 | 3100 | 0 | 5000 | 0 |
| Total-Capital Account | | | | | | 84652 | 0 | 78516 | 0 | 61153 | 0 | 44020 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 84652 | 0 | 78516 | 0 | 61153 | 0 | 44020 | 0 |
| | | | | | STATE PLAN | 6200 | 0 | 29450 | 0 | 58053 | 0 | 39020 | 0 |
| | | | | | CSS/CASP | 78452 | 0 | 49066 | 0 | 3100 | 0 | 5000 | 0 |
| Total-INFORMATION TECHNOLOGY DEPARTMENT | | | | | | 84652 | 0 | 78516 | 0 | 66403 | 0 | 65720 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 84652 | 0 | 78516 | 0 | 66403 | 0 | 65720 | 0 |
| | | | | | STATE PLAN | 6200 | 0 | 29450 | 0 | 63303 | 0 | 60720 | 0 |
| | | | | | CSS/CASP | 78452 | 0 | 49066 | 0 | 3100 | 0 | 5000 | 0 |
| TOURISM DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 3452 | | | | | TOURISM | | | | | | | | |
| 3452 | 80 | | | | General | | | | | | | | |
| 3452 | 80 | 001 | | | Direction and Administration | 0 | 0 | 100 | 0 | 100 | 0 | 800 | 0 |
| 3452 | 80 | | | | Total : | 0 | 0 | 100 | 0 | 100 | 0 | 800 | 0 |
| 3452 | | | | | Total : | 0 | 0 | 100 | 0 | 100 | 0 | 800 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|--|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 100 | 0 | 100 | 0 | 800 | 0 |
| | | | | | | 0 | 0 | 100 | 0 | 100 | 0 | 800 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 0 | 0 | 100 | 0 | 100 | 0 | 800 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 100 | 0 | 100 | 0 | 800 | 0 |
| | | | | | | 0 | 0 | 100 | 0 | 100 | 0 | 800 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 5452 | | | | | | | | | | | | | |
| 5452 | 01 | | | | | | | | | | | | |
| 5452 | 01 | 101 | | | | 19255 | 0 | 31 | 0 | 10 | 0 | 0 | 0 |
| 5452 | 01 | 103 | | | | 0 | 0 | 40000 | 0 | 18000 | 0 | 22000 | 0 |
| 5452 | 01 | | | | Total : | 19255 | 0 | 40031 | 0 | 18010 | 0 | 22000 | 0 |
| 5452 | | | | | Total : | 19255 | 0 | 40031 | 0 | 18010 | 0 | 22000 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 19255 | 0 | 40031 | 0 | 18010 | 0 | 22000 | 0 |
| | | | | | | 1930 | 0 | 40000 | 0 | 18000 | 0 | 22000 | 0 |
| | | | | | | 17325 | 0 | 31 | 0 | 10 | 0 | 0 | 0 |
| 5465 | | | | | INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | | | | | | | | |
| 5465 | 02 | | | | Investment in Trading Institutions | | | | | | | | |
| 5465 | 02 | 190 | | | Investments in Public Sector and Other Undertakings | 1550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5465 | 02 | | | | Total : | 1550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5465 | | | | | Total : | 1550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 1550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 1550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 20805 | 0 | 40031 | 0 | 18010 | 0 | 22000 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 20805 | 0 | 40031 | 0 | 18010 | 0 | 22000 | 0 |
| | | | | | | 3480 | 0 | 40000 | 0 | 18000 | 0 | 22000 | 0 |
| | | | | | | 17325 | 0 | 31 | 0 | 10 | 0 | 0 | 0 |
| Total-TOURISM DEPARTMENT | | | | | | 20805 | 0 | 40131 | 0 | 18110 | 0 | 22800 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 20805 | 0 | 40131 | 0 | 18110 | 0 | 22800 | 0 |
| | | | | | | 3480 | 0 | 40100 | 0 | 18100 | 0 | 22800 | 0 |
| | | | | | | 17325 | 0 | 31 | 0 | 10 | 0 | 0 | 0 |
| KOKBORAK AND OTHER MINORITY LANGUAGES DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2202 | | | | | GENERAL EDUCATION | | | | | | | | |
| 2202 | 05 | | | | Language Development | | | | | | | | |
| 2202 | 05 | 200 | | | Other Languages Education | 1145 | 0 | 804 | 0 | 690 | 0 | 0 | 0 |
| 2202 | 05 | | | | Total : | 1145 | 0 | 804 | 0 | 690 | 0 | 0 | 0 |
| 2202 | | | | | Total : | 1145 | 0 | 804 | 0 | 690 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 1145 | 0 | 804 | 0 | 690 | 0 | 0 | 0 |
| | | | | | | 1145 | 0 | 804 | 0 | 690 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 1145 | 0 | 804 | 0 | 690 | 0 | 0 | 0 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | |
|---|----------------|---|-----------------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|---|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 1145 | 0 | 804 | 0 | 690 | 0 | 0 | 0 | |
| STATE PLAN | | | | | | 1145 | 0 | 804 | 0 | 690 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total-Capital Account | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total-KOKBORAK AND OTHER MINORITY LANGUAGES DEPARTMENT | | | | | | 1145 | 0 | 804 | 0 | 690 | 0 | 0 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 1145 | 0 | 804 | 0 | 690 | 0 | 0 | 0 | |
| STATE PLAN | | | | | | 1145 | 0 | 804 | 0 | 690 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| ELEMENTARY EDUCATION DEPARTMENT | | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | | |
| 2059 PUBLIC WORKS | | | | | | | | | | | | | | |
| 2059 | 80 | General | | | | | | | | | | | | |
| 2059 | 80 | 053 | Maintenance and Repairs | | | | | | | | | | 0 | 0 |
| 2059 | 80 | Total : | | | | | | | | | | | 0 | 0 |
| 2059 | Total : | | | | | | | | | | | 0 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 0 | 0 | 1550 | 0 | 1550 | 0 | 1550 | 0 | |
| STATE PLAN | | | | | | 0 | 0 | 1550 | 0 | 1550 | 0 | 1550 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2202 GENERAL EDUCATION | | | | | | | | | | | | | | |
| 2202 | 01 | Elementary Education | | | | | | | | | | | | |
| 2202 | 01 | 101 | Government Primary Schools | | | | | | | | | | 0 | 0 |
| 2202 | 01 | 104 | Inspection | | | | | | | | | | 0 | 0 |
| 2202 | 01 | 106 | Teachers and other Services | | | | | | | | | | 0 | 0 |
| 2202 | 01 | 107 | Teachers Training | | | | | | | | | | 0 | 0 |
| 2202 | 01 | Total : | | | | | | | | | | | 0 | 0 |
| 2202 | Total : | | | | | | | | | | | 0 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 0 | 0 | 1009876 | 0 | 971945 | 0 | 1213530 | 0 | |
| STATE PLAN | | | | | | 0 | 0 | 158926 | 0 | 127145 | 0 | 146030 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 850950 | 0 | 844800 | 0 | 1067500 | 0 | |
| 2236 NUTRITION | | | | | | | | | | | | | | |
| 2236 | 02 | Distribution of nutritious food and beverages | | | | | | | | | | | | |
| 2236 | 02 | 102 | Mid-day Meals | | | | | | | | | | 0 | 0 |
| 2236 | 02 | Total : | | | | | | | | | | | 0 | 0 |
| 2236 | Total : | | | | | | | | | | | 0 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 0 | 0 | 185808 | 0 | 204733 | 0 | 220187 | 0 | |
| STATE PLAN | | | | | | 0 | 0 | 1000 | 0 | 21913 | 0 | 31000 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 184808 | 0 | 182820 | 0 | 189187 | 0 | |
| Total-Revenue Account | | | | | | 0 | 0 | 1197234 | 0 | 1178228 | 0 | 1435267 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 0 | 0 | 1197234 | 0 | 1178228 | 0 | 1435267 | 0 | |
| STATE PLAN | | | | | | 0 | 0 | 161476 | 0 | 150608 | 0 | 178580 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 1035758 | 0 | 1027620 | 0 | 1256687 | 0 | |

Continue Demand No.-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----------------|-------------------|----------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | | | |
| 4059 | 80 | General | | | | | | | | | | | |
| 4059 | 80 | 51 | Construction | | 0 | 0 | 1550 | 0 | 1550 | 0 | 1550 | 0 | 0 |
| 4059 | 80 | Total : | | | 0 | 0 | 1550 | 0 | 1550 | 0 | 1550 | 0 | 0 |
| 4059 | Total : | | | | 0 | 0 | 1550 | 0 | 1550 | 0 | 1550 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 1550 | 0 | 1550 | 0 | 1550 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 1550 | 0 | 1550 | 0 | 1550 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | | | | | | | | | | |
| 4202 | 01 | General Education | | | | | | | | | | | |
| 4202 | 01 | 201 | Elementary Education | | 0 | 0 | 118750 | 0 | 92520 | 0 | 85400 | 0 | 0 |
| 4202 | 01 | Total : | | | 0 | 0 | 118750 | 0 | 92520 | 0 | 85400 | 0 | 0 |
| 4202 | Total : | | | | 0 | 0 | 118750 | 0 | 92520 | 0 | 85400 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 118750 | 0 | 92520 | 0 | 85400 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 30400 | 0 | 4299 | 0 | 400 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 88350 | 0 | 88221 | 0 | 85000 | 0 |
| Total-Capital Account | | | | | | 0 | 0 | 120300 | 0 | 94070 | 0 | 86950 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 120300 | 0 | 94070 | 0 | 86950 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 31950 | 0 | 5849 | 0 | 1950 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 88350 | 0 | 88221 | 0 | 85000 | 0 |
| Total-ELEMENTARY EDUCATION DEPARTMENT | | | | | | 0 | 0 | 1317534 | 0 | 1272298 | 0 | 1522217 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 1317534 | 0 | 1272298 | 0 | 1522217 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 193426 | 0 | 156457 | 0 | 180530 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 1124108 | 0 | 1115841 | 0 | 1341687 | 0 |
| Total Revenue Account Demand No-19 | | | | | | 6686828 | 874501 | 8380191 | 847445 | 9759955 | 841681 | 10177121 | 911347 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 6686828 | 874501 | 8380191 | 847445 | 9759955 | 841681 | 10177121 | 911347 |
| STATE PLAN | | | | | | 3624629 | 0 | 4565204 | 0 | 5119089 | 0 | 4989368 | 0 |
| CSS/CASP | | | | | | 3062199 | 0 | 3814987 | 0 | 4640866 | 0 | 5187753 | 0 |
| Total Capital Account Demand No-19 | | | | | | 13930490 | 0 | 18878425 | 0 | 17363343 | 0 | 13910875 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 13930490 | 0 | 18878425 | 0 | 17363343 | 0 | 13910875 | 0 |
| STATE PLAN | | | | | | 2735533 | 0 | 6217481 | 0 | 5123941 | 0 | 3999986 | 0 |
| CSS/CASP | | | | | | 11194957 | 0 | 12660944 | 0 | 12239402 | 0 | 9910889 | 0 |
| Total(Gross) Demand No-19 | | | | | | 20617318 | 874501 | 27258616 | 847445 | 27123298 | 841681 | 24087996 | 911347 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 20617318 | 874501 | 27258616 | 847445 | 27123298 | 841681 | 24087996 | 911347 |
| STATE PLAN | | | | | | 6360162 | 0 | 10782685 | 0 | 10243030 | 0 | 8989354 | 0 |
| CSS/CASP | | | | | | 14257156 | 0 | 16475931 | 0 | 16880268 | 0 | 15098642 | 0 |
| Total-Recovery Demand No-19 | | | | | | 14396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 14396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 14396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total(Net) Demand No-19 | | | | | | 20602922 | 874501 | 27258616 | 847445 | 27123298 | 841681 | 24087996 | 911347 |

Continue Demand No.:-19

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|--|----|-----|----|----|----|-----------------|----------|-----------------------------|----------|------------------------------|----------|-----------------------------|----------|
| | | | | | | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 0000 | 00 | 000 | 00 | 00 | 00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 20602922 | 874501 | 27258616 | 847445 | 27123298 | 841681 | 24087996 | 911347 |
| STATE PLAN | | | | | | 6345766 | 0 | 10782685 | 0 | 10243030 | 0 | 8989354 | 0 |
| CSS/CASP | | | | | | 14257156 | 0 | 16475931 | 0 | 16880268 | 0 | 15098642 | 0 |

WELFARE OF SCs
(Vol-1) DEMAND NO.-20

DEMAND NO.-20

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.20

| | Charged | Voted | Total |
|--------------------|---------|----------|----------|
| Gross Expenditure | 0 | 10387687 | 10387687 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 10387687 | 10387687 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|--|----|----|----|-----------------|--------------|--------------------------|--------------|---------------------------|--------------|--------------------------|--------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| WELFARE OF SCs DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 | | PUBLIC WORKS | | | | 0 | 0 | 0 | 7500 | 0 | 6500 | 0 | 7500 |
| 2225 | | WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | | | | 299919 | 38709 | 274400 | 41100 | 431054 | 46073 | 360245 | 43800 |
| TOTAL REVENUE ACCOUNT | | | | | | 299919 | 38709 | 274400 | 48600 | 431054 | 52573 | 360245 | 51300 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4225 | | CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | | | | 41562 | 0 | 102500 | 0 | 44400 | 0 | 53500 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 41562 | 0 | 102500 | 0 | 44400 | 0 | 53500 | 0 |
| TOTAL -WELFARE OF SCs DEPARTMENT | | | | | | 341481 | 38709 | 376900 | 48600 | 475454 | 52573 | 413745 | 51300 |
| REVENUE DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2029 | | LAND REVENUE | | | | 525 | 0 | 1020 | 0 | 1176 | 0 | 19779 | 0 |
| 2053 | | DISTRICT ADMINISTRATION | | | | 0 | 0 | 510 | 0 | 850 | 0 | 1700 | 0 |
| 2059 | | PUBLIC WORKS | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2070 | | OTHER ADMINISTRATIVE SERVICES | | | | 0 | 0 | 8551 | 0 | 9259 | 0 | 510 | 0 |
| 2245 | | RELIEF ON ACCOUNT OF NATURAL CALAMITIES | | | | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3454 | | CENSUS SURVEYS AND STATISTICS | | | | 0 | 0 | 0 | 0 | 577 | 0 | 0 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 604 | 0 | 10081 | 0 | 11862 | 0 | 21989 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | 0 | 0 | 0 | 0 | 25328 | 0 | 0 | 0 |
| 4070 | | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | 0 | 0 | 114892 | 0 | 145387 | 0 | 212100 | 0 |
| 4250 | | CAPITAL OUTLAY ON OTHER SOCIAL SERVICES | | | | 0 | 0 | 1700 | 0 | 1700 | 0 | 1700 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 0 | 0 | 116592 | 0 | 172415 | 0 | 213800 | 0 |
| TOTAL -REVENUE DEPARTMENT | | | | | | 604 | 0 | 126673 | 0 | 184277 | 0 | 235789 | 0 |
| TRANSPORT DEPARTMENT | | | | | | | | | | | | | |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4552 | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | 0 | 0 | 6500 | 0 | 3071 | 0 | 5386 | 0 |
| 5055 | | CAPITAL OUTLAY ON ROAD TRANSPORT | | | | 18281 | 0 | 37943 | 0 | 53945 | 0 | 17803 | 0 |
| 5056 | | CAPITAL OUTLAY ON INLAND WATER TRANSPORT | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 18281 | 0 | 44443 | 0 | 57016 | 0 | 23189 | 0 |
| TOTAL -TRANSPORT DEPARTMENT | | | | | | 18281 | 0 | 44443 | 0 | 57016 | 0 | 23189 | 0 |
| CO-OPERATION DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2425 | | CO-OPERATION | | | | 8757 | 0 | 17400 | 0 | 10300 | 0 | 10400 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 8757 | 0 | 17400 | 0 | 10300 | 0 | 10400 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | 3825 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4425 | | CAPITAL OUTLAY ON CO-OPERATION | | | | 6700 | 0 | 5300 | 0 | 3802 | 0 | 1650 | 0 |

Continue Demand No.:20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 000 00 00 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 5465 | INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | 4959 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6425 | LOANS FOR COOPERATION | 1173 | 0 | 3400 | 0 | 3400 | 0 | 3950 | 0 |
| TOTAL CAPITAL ACCOUNT | | 16657 | 0 | 8700 | 0 | 7202 | 0 | 5600 | 0 |
| TOTAL -CO-OPERATION DEPARTMENT | | 25414 | 0 | 26100 | 0 | 17502 | 0 | 16000 | 0 |
| PUBLIC WORKS (R&B) DEPARTMENT | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | |
| 2070 | OTHER ADMINISTRATIVE SERVICES | 1320 | 0 | 1700 | 0 | 1275 | 0 | 340 | 0 |
| 3054 | ROADS AND BRIDGES | 8795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUE ACCOUNT | | 10115 | 0 | 1700 | 0 | 1275 | 0 | 340 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | |
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | 6 | 0 | 34017 | 0 | 60642 | 0 | 34000 | 0 |
| 4216 | CAPITAL OUTLAY ON HOUSING | 0 | 0 | 25500 | 0 | 20400 | 0 | 12750 | 0 |
| 4552 | CAPITAL OUTLAY ON NORTH EASTERN AREAS | 0 | 0 | 10200 | 0 | 43822 | 0 | 55250 | 0 |
| 5054 | CAPITAL OUTLAY ON ROADS AND BRIDGES | 953122 | 0 | 867017 | 0 | 1303094 | 0 | 1028755 | 0 |
| TOTAL CAPITAL ACCOUNT | | 953128 | 0 | 936734 | 0 | 1427958 | 0 | 1130755 | 0 |
| TOTAL -PUBLIC WORKS (R&B) DEPARTMENT | | 963243 | 0 | 938434 | 0 | 1429233 | 0 | 1131095 | 0 |
| POWER DEPARTMENT | | | | | | | | | |
| CAPITAL ACCOUNT | | | | | | | | | |
| 4552 | CAPITAL OUTLAY ON NORTH EASTERN AREAS | 2498 | 0 | 800 | 0 | 2581 | 0 | 0 | 0 |
| 4801 | CAPITAL OUTLAY ON POWER PROJECTS | 71962 | 0 | 41700 | 0 | 146977 | 0 | 69645 | 0 |
| TOTAL CAPITAL ACCOUNT | | 74460 | 0 | 42500 | 0 | 149558 | 0 | 69645 | 0 |
| TOTAL -POWER DEPARTMENT | | 74460 | 0 | 42500 | 0 | 149558 | 0 | 69645 | 0 |
| PUBLIC WORKS (WR) DEPARTMENT | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | |
| 2701 | MAJOR AND MEDIUM IRRIGATION | 200 | 0 | 200 | 0 | 237 | 0 | 351 | 0 |
| 2702 | MINOR IRRIGATION | 299 | 0 | 1575 | 0 | 1852 | 0 | 13071 | 0 |
| 2711 | FLOOD CONTROL AND DRAINAGE | 136 | 0 | 597 | 0 | 216 | 0 | 268 | 0 |
| TOTAL REVENUE ACCOUNT | | 635 | 0 | 2372 | 0 | 2305 | 0 | 13690 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | |
| 4701 | CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION | 3549 | 0 | 3825 | 0 | 6569 | 0 | 16426 | 0 |
| 4702 | CAPITAL OUTLAY ON MINOR IRRIGATION | 40707 | 0 | 39100 | 0 | 81038 | 0 | 128919 | 0 |
| 4711 | CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS | 2794 | 0 | 15147 | 0 | 34777 | 0 | 50744 | 0 |
| TOTAL CAPITAL ACCOUNT | | 47050 | 0 | 58072 | 0 | 122384 | 0 | 196089 | 0 |
| TOTAL -PUBLIC WORKS (WR) DEPARTMENT | | 47685 | 0 | 60444 | 0 | 124689 | 0 | 209779 | 0 |
| HEALTH DEPARTMENT | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | |
| 2210 | MEDICAL AND PUBLIC HEALTH | 166875 | 0 | 130651 | 0 | 120452 | 0 | 69600 | 0 |
| 2230 | LABOUR AND EMPLOYMENT | 0 | 0 | 8000 | 0 | 24576 | 0 | 31000 | 0 |
| TOTAL REVENUE ACCOUNT | | 166875 | 0 | 138651 | 0 | 145028 | 0 | 100600 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | |
| 4210 | CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH | 129260 | 0 | 184871 | 0 | 325893 | 0 | 140400 | 0 |
| 4552 | CAPITAL OUTLAY ON NORTH EASTERN AREAS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6210 | LOANS FOR MEDICAL AND PUBLIC HEALTH | 34000 | 0 | 62000 | 0 | 24000 | 0 | 18700 | 0 |
| TOTAL CAPITAL ACCOUNT | | 163260 | 0 | 246871 | 0 | 349893 | 0 | 159100 | 0 |
| TOTAL -HEALTH DEPARTMENT | | 330135 | 0 | 385522 | 0 | 494921 | 0 | 259700 | 0 |
| INFORMATION, CULTURAL AFFARIS & TOURISM DEPARTMENT | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | |
| 2205 | ART AND CULTURE | 3512 | 0 | 12000 | 0 | 16000 | 0 | 16000 | 0 |
| 2220 | INFORMATION AND PUBLICITY | 13397 | 0 | 12400 | 0 | 14520 | 0 | 17100 | 0 |
| TOTAL REVENUE ACCOUNT | | 16909 | 0 | 24400 | 0 | 30520 | 0 | 33100 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | |
| 4220 | CAPITAL OUTLAY ON INFORMATION AND PUBLICITY | 1808 | 0 | 7111 | 0 | 15611 | 0 | 0 | 0 |

Continue Demand No.:-20

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|---|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| TOTAL CAPITAL ACCOUNT | | | | | | 1808 | 0 | 7111 | 0 | 15611 | 0 | 0 | 0 |
| TOTAL -INFORMATION, CULTURAL AFFAIRS & TOURISM DEPARTMENT | | | | | | 18717 | 0 | 31511 | 0 | 46131 | 0 | 33100 | 0 |
| FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 | | PUBLIC WORKS | | | | 190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3456 | | CIVIL SUPPLIES | | | | 12274 | 0 | 10534 | 0 | 88617 | 0 | 56301 | 0 |
| 3475 | | OTHER GENERAL ECONOMIC SERVICES | | | | 265 | 0 | 496 | 0 | 482 | 0 | 74 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 12729 | 0 | 11030 | 0 | 89099 | 0 | 56375 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4408 | | CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING | | | | 7799 | 0 | 26400 | 0 | 19100 | 0 | 9800 | 0 |
| 5475 | | CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES. | | | | 0 | 0 | 5000 | 0 | 7299 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 7799 | 0 | 31400 | 0 | 26399 | 0 | 9800 | 0 |
| TOTAL -FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS DEPARTMENT | | | | | | 20528 | 0 | 42430 | 0 | 115498 | 0 | 66175 | 0 |
| PANCHAYAT RAJ DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2515 | | OTHER RURAL DEVELOPMENT PROGRAMMES | | | | 13365 | 0 | 93193 | 0 | 93440 | 0 | 7361 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 13365 | 0 | 93193 | 0 | 93440 | 0 | 7361 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4515 | | CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | | 0 | 0 | 1928 | 0 | 16528 | 0 | 22117 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 0 | 0 | 1928 | 0 | 16528 | 0 | 22117 | 0 |
| TOTAL -PANCHAYAT RAJ DEPARTMENT | | | | | | 13365 | 0 | 95121 | 0 | 109968 | 0 | 29478 | 0 |
| INDUSTRIES & COMMERCE DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2230 | | LABOUR AND EMPLOYMENT | | | | 0 | 0 | 5900 | 0 | 5900 | 0 | 25900 | 0 |
| 2552 | | NORTH EASTERN AREAS | | | | 0 | 0 | 0 | 0 | 381 | 0 | 0 | 0 |
| 2851 | | VILLAGE AND SMALL INDUSTRIES | | | | 0 | 0 | 11200 | 0 | 14150 | 0 | 17100 | 0 |
| 2875 | | OTHER INDUSTRIES | | | | 0 | 0 | 42500 | 0 | 24861 | 0 | 56300 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 0 | 0 | 59600 | 0 | 45292 | 0 | 99300 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | 0 | 0 | 0 | 0 | 43500 | 0 | 22100 | 0 |
| 4070 | | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | 131661 | 0 | 125000 | 0 | 71753 | 0 | 23800 | 0 |
| 4202 | | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | 2497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | 0 | 0 | 0 | 0 | 5300 | 0 | 1900 | 0 |
| 4851 | | CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES | | | | 0 | 0 | 0 | 0 | 4539 | 0 | 0 | 0 |
| 4860 | | CAPITAL OUTLAY ON CONSUMER INDUSTRIES | | | | 43500 | 0 | 47000 | 0 | 45400 | 0 | 52000 | 0 |
| 4875 | | CAPITAL OUTLAY ON OTHER INDUSTRIES | | | | 20995 | 0 | 5000 | 0 | 18336 | 0 | 3000 | 0 |
| 5453 | | CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION | | | | 7273 | 0 | 3000 | 0 | 1122 | 0 | 1700 | 0 |
| 5465 | | INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | | | | 7000 | 0 | 15000 | 0 | 12000 | 0 | 10000 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 212926 | 0 | 195000 | 0 | 201950 | 0 | 114500 | 0 |
| TOTAL -INDUSTRIES & COMMERCE DEPARTMENT | | | | | | 212926 | 0 | 254600 | 0 | 247242 | 0 | 213800 | 0 |
| INDUSTRIES COMMERCE (H.H. & SERICULTURE) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2851 | | VILLAGE AND SMALL INDUSTRIES | | | | 0 | 0 | 12998 | 0 | 4866 | 0 | 7875 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 0 | 0 | 12998 | 0 | 4866 | 0 | 7875 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | 0 | 0 | 0 | 0 | 1122 | 0 | 0 | 0 |

Continue Demand No.:20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|---|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4552 | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4851 | | CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5465 | | INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | | | | 19345 | 0 | 27000 | 0 | 22443 | 0 | 25300 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 19345 | 0 | 27000 | 0 | 23565 | 0 | 25300 | 0 |
| TOTAL -INDUSTRIES COMMERCE (H.H. & SERICULTURE) DEPARTMENT | | | | | | 19345 | 0 | 39998 | 0 | 28431 | 0 | 33175 | 0 |
| FISHERIES DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2405 | | FISHERIES | | | | 58221 | 0 | 36122 | 0 | 75040 | 0 | 54550 | 0 |
| 2552 | | NORTH EASTERN AREAS | | | | 0 | 0 | 425 | 0 | 7686 | 0 | 2856 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 58221 | 0 | 36547 | 0 | 82726 | 0 | 57406 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4405 | | CAPITAL OUTLAY ON FISHERIES | | | | 922 | 0 | 28825 | 0 | 23356 | 0 | 21452 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 922 | 0 | 28825 | 0 | 23356 | 0 | 21452 | 0 |
| TOTAL -FISHERIES DEPARTMENT | | | | | | 59143 | 0 | 65372 | 0 | 106082 | 0 | 78858 | 0 |
| AGRICULTURE DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2401 | | CROP HUSBANDRY | | | | 133441 | 0 | 231374 | 0 | 306323 | 0 | 400300 | 0 |
| 2408 | | FOOD, STORAGE AND WAREHOUSING | | | | 8515 | 0 | 9400 | 0 | 5431 | 0 | 6800 | 0 |
| 2415 | | AGRICULTURAL RESEARCH AND EDUCATION | | | | 3664 | 0 | 6340 | 0 | 1315 | 0 | 2020 | 0 |
| 2435 | | OTHER AGRICULTURAL PROGRAMMES | | | | 499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 146119 | 0 | 247114 | 0 | 313069 | 0 | 409120 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4401 | | CAPITAL OUTLAY ON CROP HUSBANDRY | | | | 51338 | 0 | 100541 | 0 | 61555 | 0 | 57100 | 0 |
| 4408 | | CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING | | | | 12472 | 0 | 15962 | 0 | 12126 | 0 | 11000 | 0 |
| 4415 | | CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION | | | | 0 | 0 | 2000 | 0 | 2500 | 0 | 5000 | 0 |
| 4435 | | CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES | | | | 11055 | 0 | 25000 | 0 | 25179 | 0 | 41500 | 0 |
| 4552 | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | 0 | 0 | 2700 | 0 | 1775 | 0 | 9000 | 0 |
| 4701 | | CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 74865 | 0 | 146203 | 0 | 103135 | 0 | 123600 | 0 |
| TOTAL -AGRICULTURE DEPARTMENT | | | | | | 220984 | 0 | 393317 | 0 | 416204 | 0 | 532720 | 0 |
| HORTICULTURE DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2401 | | CROP HUSBANDRY | | | | 73255 | 0 | 95787 | 0 | 129608 | 0 | 177184 | 0 |
| 2402 | | SOIL AND WATER CONSERVATION | | | | 1396 | 0 | 700 | 0 | 1196 | 0 | 200 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 74651 | 0 | 96487 | 0 | 130804 | 0 | 177384 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4403 | | CAPITAL OUTLAY ON ANIMAL HUSBANDRY | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | 0 | 0 | 0 | 0 | 0 | 0 | 4814 | 0 |
| 5465 | | INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | | | | 1836 | 0 | 1870 | 0 | 1870 | 0 | 2040 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 1836 | 0 | 1870 | 0 | 1870 | 0 | 6854 | 0 |
| TOTAL -HORTICULTURE DEPARTMENT | | | | | | 76487 | 0 | 98357 | 0 | 132674 | 0 | 184238 | 0 |
| ANIMAL RESOURCE DEVELOPMENT DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2403 | | ANIMAL HUSBANDRY | | | | 30059 | 0 | 54398 | 0 | 35967 | 0 | 36465 | 0 |
| 2404 | | DAIRY DEVELOPMENT | | | | 9599 | 0 | 11034 | 0 | 20 | 0 | 8534 | 0 |
| 2552 | | NORTH EASTERN AREAS | | | | 0 | 0 | 513 | 0 | 119 | 0 | 1700 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 39658 | 0 | 65945 | 0 | 36106 | 0 | 46699 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |

Continue Demand No.:20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|---|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4403 | | CAPITAL OUTLAY ON ANIMAL HUSBANDRY | | | | 15753 | 0 | 20000 | 0 | 10537 | 0 | 24300 | 0 |
| 4552 | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | 281 | 0 | 0 | 0 | 3758 | 0 | 4300 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 16034 | 0 | 20000 | 0 | 14295 | 0 | 28600 | 0 |
| TOTAL -ANIMAL RESOURCE DEVELOPMENT DEPARTMENT | | | | | | 55692 | 0 | 85945 | 0 | 50401 | 0 | 75299 | 0 |
| FOREST DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 | | PUBLIC WORKS | | | | 0 | 0 | 0 | 0 | 379 | 0 | 170 | 0 |
| 2406 | | FORESTRY AND WILD LIFE | | | | 58510 | 0 | 68850 | 0 | 22066 | 0 | 38956 | 0 |
| 2552 | | NORTH EASTERN AREAS | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 58510 | 0 | 68850 | 0 | 22445 | 0 | 39126 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | 5000 | 0 | 0 | 0 | 850 | 0 | 170 | 0 |
| 4406 | | CAPITAL OUTLAY ON FORESTRY AND WILD LIFE | | | | 150000 | 0 | 85000 | 0 | 81600 | 0 | 5950 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 155000 | 0 | 85000 | 0 | 82450 | 0 | 6120 | 0 |
| TOTAL -FOREST DEPARTMENT | | | | | | 213510 | 0 | 153850 | 0 | 104895 | 0 | 45246 | 0 |
| RURAL DEVELOPMENT DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 | | PUBLIC WORKS | | | | 236 | 0 | 0 | 0 | 98 | 0 | 0 | 0 |
| 2215 | | WATER SUPPLY AND SANITATION | | | | 0 | 0 | 0 | 0 | 1567 | 0 | 0 | 0 |
| 2501 | | SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT | | | | 3737 | 0 | 47260 | 0 | 190152 | 0 | 172526 | 0 |
| 3452 | | TOURISM | | | | 24 | 0 | 0 | 0 | 2669 | 0 | 0 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 3997 | 0 | 47260 | 0 | 194486 | 0 | 172526 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | 0 | 0 | 0 | 0 | 255 | 0 | 0 | 0 |
| 4216 | | CAPITAL OUTLAY ON HOUSING | | | | 172315 | 0 | 352240 | 0 | 414508 | 0 | 432600 | 0 |
| 4515 | | CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | | 2473054 | 0 | 3349277 | 0 | 1511272 | 0 | 1508800 | 0 |
| 5054 | | CAPITAL OUTLAY ON ROADS AND BRIDGES | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 2645369 | 0 | 3701517 | 0 | 1926035 | 0 | 1941400 | 0 |
| TOTAL -RURAL DEVELOPMENT DEPARTMENT | | | | | | 2649366 | 0 | 3748777 | 0 | 2120521 | 0 | 2113926 | 0 |
| SCIENCE, TECH. & ENVIRONMENT DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2501 | | SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT | | | | 0 | 0 | 100 | 0 | 100 | 0 | 100 | 0 |
| 2810 | | NEW AND RENEWABLE ENERGY | | | | 3475 | 0 | 11100 | 0 | 11100 | 0 | 11100 | 0 |
| 3425 | | OTHER SCIENTIFIC RESEARCH | | | | 5005 | 0 | 10300 | 0 | 6658 | 0 | 5545 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 8480 | 0 | 21500 | 0 | 17858 | 0 | 16745 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 5425 | | CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH | | | | 19418 | 0 | 300 | 0 | 31258 | 0 | 300 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 19418 | 0 | 300 | 0 | 31258 | 0 | 300 | 0 |
| TOTAL -SCIENCE, TECH. & ENVIRONMENT DEPARTMENT | | | | | | 27898 | 0 | 21800 | 0 | 49116 | 0 | 17045 | 0 |
| STATE PLANNING & CO-ORDINATION DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 3451 | | SECRETARIAT-ECONOMIC SERVICES | | | | 0 | 0 | 348500 | 0 | 0 | 0 | 425000 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 0 | 0 | 348500 | 0 | 0 | 0 | 425000 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4070 | | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | 40645 | 0 | 30600 | 0 | 31000 | 0 | 36100 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 40645 | 0 | 30600 | 0 | 31000 | 0 | 36100 | 0 |
| TOTAL -STATE PLANNING & CO-ORDINATION DEPARTMENT | | | | | | 40645 | 0 | 379100 | 0 | 31000 | 0 | 461100 | 0 |
| URBAN DEVELOPMENT DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2217 | | URBAN DEVELOPMENT | | | | 83846 | 0 | 160747 | 0 | 151137 | 0 | 172387 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 83846 | 0 | 160747 | 0 | 151137 | 0 | 172387 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|--|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4217 | | CAPITAL OUTLAY ON URBAN DEVELOPMENT | | | | 211920 | 0 | 395877 | 0 | 914833 | 0 | 876368 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 211920 | 0 | 395877 | 0 | 914833 | 0 | 876368 | 0 |
| TOTAL -URBAN DEVELOPMENT DEPARTMENT | | | | | | 295766 | 0 | 556624 | 0 | 1065970 | 0 | 1048755 | 0 |
| HOME (JAIL) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2056 | | JAILS | | | | 2117 | 0 | 170 | 0 | 170 | 0 | 170 | 0 |
| 2059 | | PUBLIC WORKS | | | | 0 | 0 | 170 | 0 | 170 | 0 | 340 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 2117 | 0 | 340 | 0 | 340 | 0 | 510 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4070 | | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | 0 | 0 | 29750 | 0 | 42254 | 0 | 18463 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 0 | 0 | 29750 | 0 | 42254 | 0 | 18463 | 0 |
| TOTAL -HOME (JAIL) DEPARTMENT | | | | | | 2117 | 0 | 30090 | 0 | 42594 | 0 | 18973 | 0 |
| LABOUR ORGANISATION DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2230 | | LABOUR AND EMPLOYMENT | | | | 38194 | 0 | 8874 | 0 | 6046 | 0 | 7139 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 38194 | 0 | 8874 | 0 | 6046 | 0 | 7139 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL -LABOUR ORGANISATION DEPARTMENT | | | | | | 38194 | 0 | 8874 | 0 | 6046 | 0 | 7139 | 0 |
| EDUCATION (HIGHER) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 | | PUBLIC WORKS | | | | 8 | 0 | 340 | 0 | 85 | 0 | 85 | 0 |
| 2202 | | GENERAL EDUCATION | | | | 3526 | 0 | 5111 | 0 | 4480 | 0 | 4480 | 0 |
| 2203 | | TECHNICAL EDUCATION | | | | 7492 | 0 | 3408 | 0 | 2442 | 0 | 2102 | 0 |
| 2205 | | ART AND CULTURE | | | | 681 | 0 | 1097 | 0 | 1146 | 0 | 1146 | 0 |
| 2552 | | NORTH EASTERN AREAS | | | | 24489 | 0 | 4723 | 0 | 9725 | 0 | 9859 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 36196 | 0 | 14679 | 0 | 17878 | 0 | 17672 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4202 | | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | 110148 | 0 | 101091 | 0 | 184735 | 0 | 153498 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 110148 | 0 | 101091 | 0 | 184735 | 0 | 153498 | 0 |
| TOTAL -EDUCATION (HIGHER) DEPARTMENT | | | | | | 146344 | 0 | 115770 | 0 | 202613 | 0 | 171170 | 0 |
| EDUCATION (SCHOOL) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 | | PUBLIC WORKS | | | | 0 | 0 | 4350 | 0 | 2250 | 0 | 1800 | 0 |
| 2202 | | GENERAL EDUCATION | | | | 324892 | 0 | 278419 | 0 | 364289 | 0 | 139109 | 0 |
| 2236 | | NUTRITION | | | | 95935 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 420827 | 0 | 282769 | 0 | 366539 | 0 | 140909 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4202 | | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | 76582 | 0 | 47560 | 0 | 197955 | 0 | 78111 | 0 |
| 4515 | | CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | 503 | 0 | 15969 | 0 | 275 | 0 | 9912 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 77085 | 0 | 63529 | 0 | 198230 | 0 | 88023 | 0 |
| TOTAL -EDUCATION (SCHOOL) DEPARTMENT | | | | | | 497912 | 0 | 346298 | 0 | 564769 | 0 | 228932 | 0 |
| EDUCATION (SOCIAL) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2235 | | SOCIAL SECURITY AND WELFARE | | | | 539719 | 0 | 779222 | 0 | 886132 | 0 | 812567 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 539719 | 0 | 779222 | 0 | 886132 | 0 | 812567 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |

Continue Demand No.:20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|--|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4059 | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | 6195 | 0 | 0 | 0 | 0 | 0 | 11900 | 0 |
| 4235 | | CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE | | | | 471 | 0 | 0 | 0 | 340 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 6666 | 0 | 0 | 0 | 340 | 0 | 11900 | 0 |
| TOTAL -EDUCATION (SOCIAL) DEPARTMENT | | | | | | 546385 | 0 | 779222 | 0 | 886472 | 0 | 824467 | 0 |
| EDUCATION (SPORTS & Y. P.) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2204 | | SPORTS AND YOUTH SERVICES | | | | 10279 | 0 | 34052 | 0 | 21573 | 0 | 21222 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 10279 | 0 | 34052 | 0 | 21573 | 0 | 21222 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4202 | | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | 32992 | 0 | 157909 | 0 | 26548 | 0 | 24241 | 0 |
| 4552 | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | 347 | 0 | 67800 | 0 | 7855 | 0 | 2651 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 33339 | 0 | 225709 | 0 | 34403 | 0 | 26892 | 0 |
| TOTAL -EDUCATION (SPORTS & Y. P.) DEPARTMENT | | | | | | 43618 | 0 | 259761 | 0 | 55976 | 0 | 48114 | 0 |
| TAXES AND EXCISE DEPARTMENT | | | | | | | | | | | | | |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4070 | | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL -TAXES AND EXCISE DEPARTMENT | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PUBLIC WORKS (DWS) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2215 | | WATER SUPPLY AND SANITATION | | | | 87606 | 0 | 125239 | 0 | 161083 | 0 | 68663 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 87606 | 0 | 125239 | 0 | 161083 | 0 | 68663 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4215 | | CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION | | | | 270630 | 0 | 416449 | 0 | 442487 | 0 | 407422 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 270630 | 0 | 416449 | 0 | 442487 | 0 | 407422 | 0 |
| TOTAL -PUBLIC WORKS (DWS) DEPARTMENT | | | | | | 358236 | 0 | 541688 | 0 | 603570 | 0 | 476085 | 0 |
| FAMILY WELFARE AND PREVENTIVE MEDICINE DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2210 | | MEDICAL AND PUBLIC HEALTH | | | | 90343 | 0 | 135986 | 0 | 113430 | 0 | 42930 | 0 |
| 2211 | | FAMILY WELFARE | | | | 176219 | 0 | 297220 | 0 | 462496 | 0 | 305150 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 266562 | 0 | 433206 | 0 | 575926 | 0 | 348080 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4210 | | CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH | | | | 11283 | 0 | 64100 | 0 | 40922 | 0 | 52500 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 11283 | 0 | 64100 | 0 | 40922 | 0 | 52500 | 0 |
| TOTAL -FAMILY WELFARE AND PREVENTIVE MEDICINE DEPARTMENT | | | | | | 277845 | 0 | 497306 | 0 | 616848 | 0 | 400580 | 0 |
| FACTORIES & BOILERS ORGANIZATION DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2230 | | LABOUR AND EMPLOYMENT | | | | 149 | 0 | 250 | 0 | 185 | 0 | 286 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 149 | 0 | 250 | 0 | 185 | 0 | 286 | 0 |
| TOTAL -FACTORIES & BOILERS ORGANIZATION DEPARTMENT | | | | | | 149 | 0 | 250 | 0 | 185 | 0 | 286 | 0 |
| EMPLOYMENT DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2230 | | LABOUR AND EMPLOYMENT | | | | 725 | 0 | 548 | 0 | 935 | 0 | 1236 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 725 | 0 | 548 | 0 | 935 | 0 | 1236 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | 0 | 0 | 0 | 0 | 11900 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 0 | 0 | 0 | 0 | 11900 | 0 | 0 | 0 |
| TOTAL -EMPLOYMENT DEPARTMENT | | | | | | 725 | 0 | 548 | 0 | 12835 | 0 | 1236 | 0 |
| INFORMATION TECHNOLOGY DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2070 | | | | | | 3320 | 0 | 0 | 0 | 5000 | 0 | 11900 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 3320 | 0 | 0 | 0 | 5000 | 0 | 11900 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4070 | | | | | | 4944 | 0 | 45028 | 0 | 29844 | 0 | 24140 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 4944 | 0 | 45028 | 0 | 29844 | 0 | 24140 | 0 |
| TOTAL -INFORMATION TECHNOLOGY DEPARTMENT | | | | | | 8264 | 0 | 45028 | 0 | 34844 | 0 | 36040 | 0 |
| TOURISM DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 3452 | | | | | | 0 | 0 | 100 | 0 | 100 | 0 | 300 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 0 | 0 | 100 | 0 | 100 | 0 | 300 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 5452 | | | | | | 12231 | 0 | 34017 | 0 | 12090 | 0 | 11000 | 0 |
| 5465 | | | | | | 850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 13081 | 0 | 34017 | 0 | 12090 | 0 | 11000 | 0 |
| TOTAL -TOURISM DEPARTMENT | | | | | | 13081 | 0 | 34117 | 0 | 12190 | 0 | 11300 | 0 |
| ELEMENTARY EDUCATION DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 | | | | | | 0 | 0 | 850 | 0 | 850 | 0 | 850 | 0 |
| 2202 | | | | | | 0 | 0 | 547150 | 0 | 512206 | 0 | 653410 | 0 |
| 2236 | | | | | | 0 | 0 | 103330 | 0 | 95573 | 0 | 119898 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 0 | 0 | 651330 | 0 | 608629 | 0 | 774158 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | | | | | 0 | 0 | 850 | 0 | 850 | 0 | 850 | 0 |
| 4202 | | | | | | 0 | 0 | 65650 | 0 | 50781 | 0 | 45200 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 0 | 0 | 66500 | 0 | 51631 | 0 | 46050 | 0 |
| TOTAL -ELEMENTARY EDUCATION DEPARTMENT | | | | | | 0 | 0 | 717830 | 0 | 660260 | 0 | 820208 | 0 |

MINOR HEADS under which this Major Head will be accounted for :

| WELFARE OF SCs DEPARTMENT | | | | | | | | | | | | | |
|--|----------------|----------------|--|--|--|--------|-------|--------|-------|--------|-------|--------|-------|
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 PUBLIC WORKS | | | | | | | | | | | | | |
| 2059 | 80 | | | | | | | | | | | | |
| 2059 | 80 | 053 | | | | 0 | 0 | 0 | 7500 | 0 | 6500 | 0 | 7500 |
| 2059 | 80 | Total : | | | | 0 | 0 | 0 | 7500 | 0 | 6500 | 0 | 7500 |
| 2059 | Total : | | | | | 0 | 0 | 0 | 7500 | 0 | 6500 | 0 | 7500 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 7500 | 0 | 6500 | 0 | 7500 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | | | | | | | | | | | | | |
| 2225 | 01 | | | | | | | | | | | | |
| 2225 | 01 | 001 | | | | 5772 | 38709 | 8900 | 41100 | 8167 | 46073 | 8500 | 43800 |
| 2225 | 01 | 277 | | | | 219022 | 0 | 237900 | 0 | 247559 | 0 | 248745 | 0 |
| 2225 | 01 | 283 | | | | 500 | 0 | 4600 | 0 | 0 | 0 | 0 | 0 |
| 2225 | 01 | 800 | | | | 74625 | 0 | 23000 | 0 | 175328 | 0 | 103000 | 0 |
| 2225 | 01 | Total : | | | | 299919 | 38709 | 274400 | 41100 | 431054 | 46073 | 360245 | 43800 |
| 2225 | Total : | | | | | 299919 | 38709 | 274400 | 41100 | 431054 | 46073 | 360245 | 43800 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 299919 | 38709 | 274400 | 41100 | 431054 | 46073 | 360245 | 43800 |
| STATE PLAN | | | | | | 71928 | 0 | 99400 | 0 | 92726 | 0 | 105245 | 0 |

Continue Demand No.:-20

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|-----------------------------|---|----|-------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CSS/CASP | | | | | | 227991 | 0 | 175000 | 0 | 338328 | 0 | 255000 | 0 |
| Total-Revenue Account | | | | | | 299919 | 38709 | 274400 | 48600 | 431054 | 52573 | 360245 | 51300 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 299919 | 38709 | 274400 | 48600 | 431054 | 52573 | 360245 | 51300 |
| STATE PLAN | | | | | | 71928 | 0 | 99400 | 0 | 92726 | 0 | 105245 | 0 |
| CSS/CASP | | | | | | 227991 | 0 | 175000 | 0 | 338328 | 0 | 255000 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4225 | CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | | | | | | | | | | | | |
| 4225 | 01 | Welfare of Scheduled Castes | | | | | | | | | | | |
| 4225 | 01 | 102 | Economic Development | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4225 | 01 | 190 | Investments in Public Sector and other Undertakings | | 22220 | 0 | 5000 | 0 | 4000 | 0 | 5000 | 0 | |
| 4225 | 01 | 277 | Education | | 0 | 0 | 40000 | 0 | 0 | 0 | 40000 | 0 | |
| 4225 | 01 | 283 | Housing | | 7492 | 0 | 50000 | 0 | 32900 | 0 | 0 | 0 | |
| 4225 | 01 | 800 | Other expenditure | | 6000 | 0 | 7500 | 0 | 7500 | 0 | 8500 | 0 | |
| 4225 | 01 | Total : | | | 35712 | 0 | 102500 | 0 | 44400 | 0 | 53500 | 0 | |
| 4225 | 02 | Welfare of Scheduled Tribes | | | | | | | | | | | |
| 4225 | 02 | 190 | Investments in Public Sector and other Undertakings | | 5850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4225 | 02 | Total : | | | 5850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4225 | Total : | | | | | 41562 | 0 | 102500 | 0 | 44400 | 0 | 53500 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 41562 | 0 | 102500 | 0 | 44400 | 0 | 53500 | 0 |
| STATE PLAN | | | | | | 8266 | 0 | 57500 | 0 | 40400 | 0 | 8500 | 0 |
| CSS/CASP | | | | | | 33296 | 0 | 45000 | 0 | 4000 | 0 | 45000 | 0 |
| Total-Capital Account | | | | | | 41562 | 0 | 102500 | 0 | 44400 | 0 | 53500 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 41562 | 0 | 102500 | 0 | 44400 | 0 | 53500 | 0 |
| STATE PLAN | | | | | | 8266 | 0 | 57500 | 0 | 40400 | 0 | 8500 | 0 |
| CSS/CASP | | | | | | 33296 | 0 | 45000 | 0 | 4000 | 0 | 45000 | 0 |
| Total-WELFARE OF SCs DEPARTMENT | | | | | | 341481 | 38709 | 376900 | 48600 | 475454 | 52573 | 413745 | 51300 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 341481 | 38709 | 376900 | 48600 | 475454 | 52573 | 413745 | 51300 |
| STATE PLAN | | | | | | 80194 | 0 | 156900 | 0 | 133126 | 0 | 113745 | 0 |
| CSS/CASP | | | | | | 261287 | 0 | 220000 | 0 | 342328 | 0 | 300000 | 0 |
| REVENUE DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2029 | LAND REVENUE | | | | | | | | | | | | |
| 2029 | 00 | 103 | Land Records | | 0 | 0 | 0 | 0 | 0 | 0 | 18428 | 0 | |
| 2029 | 00 | 800 | Other Expenditure | | 525 | 0 | 1020 | 0 | 1176 | 0 | 1351 | 0 | |
| 2029 | Total : | | | | 525 | 0 | 1020 | 0 | 1176 | 0 | 19779 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 525 | 0 | 1020 | 0 | 1176 | 0 | 19779 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 525 | 0 | 1020 | 0 | 1176 | 0 | 19779 | 0 |
| 2053 | DISTRICT ADMINISTRATION | | | | | | | | | | | | |
| 2053 | 00 | 093 | District Establishments | | 0 | 0 | 510 | 0 | 850 | 0 | 1700 | 0 | |
| 2053 | Total : | | | | 0 | 0 | 510 | 0 | 850 | 0 | 1700 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 0 | 0 | 510 | 0 | 850 | 0 | 1700 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 510 | 0 | 850 | 0 | 1700 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------|----------------------|--------------------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | |
| 2059 | | | | | | | | | | | | | |
| 2059 | 80 | General | | | | | | | | | | | |
| 2059 | 80 | 053 | Maintenance and Repairs | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 | 80 | Total : | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 | | Total : | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2070 | | | | | | | | | | | | | |
| 2070 | 00 | 800 | Other expenditure | | | 0 | 0 | 8551 | 0 | 9259 | 0 | 510 | 0 |
| 2070 | | Total : | | | | 0 | 0 | 8551 | 0 | 9259 | 0 | 510 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 8551 | 0 | 9259 | 0 | 510 | 0 |
| | | | | | | 0 | 0 | 1700 | 0 | 510 | 0 | 510 | 0 |
| | | | | | | 0 | 0 | 6851 | 0 | 8749 | 0 | 0 | 0 |
| 2245 | | | | | | | | | | | | | |
| 2245 | 05 | Calamity Relief Fund | | | | | | | | | | | |
| 2245 | 05 | 800 | Other Expenditure | | | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2245 | 05 | Total : | | | | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2245 | | Total : | | | | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3454 | | | | | | | | | | | | | |
| 3454 | 01 | Census | | | | | | | | | | | |
| 3454 | 01 | 101 | Computerisation of census Data | | | 0 | 0 | 0 | 0 | 577 | 0 | 0 | 0 |
| 3454 | 01 | Total : | | | | 0 | 0 | 0 | 0 | 577 | 0 | 0 | 0 |
| 3454 | | Total : | | | | 0 | 0 | 0 | 0 | 577 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 577 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 577 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 604 | 0 | 10081 | 0 | 11862 | 0 | 21989 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 604 | 0 | 10081 | 0 | 11862 | 0 | 21989 | 0 |
| | | | | | | 0 | 0 | 2210 | 0 | 1360 | 0 | 2210 | 0 |
| | | | | | | 604 | 0 | 7871 | 0 | 10502 | 0 | 19779 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | | | | | | | | | | | | |
| 4059 | 01 | | | | | | | | | | | | |
| 4059 | 01 | 51 | Construction | | | 0 | 0 | 0 | 0 | 25328 | 0 | 0 | 0 |
| 4059 | 01 | Total : | | | | 0 | 0 | 0 | 0 | 25328 | 0 | 0 | 0 |
| 4059 | | Total : | | | | 0 | 0 | 0 | 0 | 25328 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 25328 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 6315 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 19013 | 0 | 0 | 0 |
| 4070 | | | | | | | | | | | | | |
| 4070 | 00 | 800 | Other expenditure | | | 0 | 0 | 114892 | 0 | 145387 | 0 | 212100 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|---|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4070 | | | | | Total : | 0 | 0 | 114892 | 0 | 145387 | 0 | 212100 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 114892 | 0 | 145387 | 0 | 212100 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 5602 | 0 | 6000 | 0 | 5100 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 109290 | 0 | 139387 | 0 | 207000 | 0 |
| 4250 | | | | | CAPITAL OUTLAY ON OTHER SOCIAL SERVICES | | | | | | | | |
| 4250 | 00 | 800 | | | Other expenditure | 0 | 0 | 1700 | 0 | 1700 | 0 | 1700 | 0 |
| 4250 | | | | | Total : | 0 | 0 | 1700 | 0 | 1700 | 0 | 1700 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 1700 | 0 | 1700 | 0 | 1700 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 1700 | 0 | 1700 | 0 | 1700 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 0 | 0 | 116592 | 0 | 172415 | 0 | 213800 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 116592 | 0 | 172415 | 0 | 213800 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 7302 | 0 | 14015 | 0 | 6800 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 109290 | 0 | 158400 | 0 | 207000 | 0 |
| Total-REVENUE DEPARTMENT | | | | | | 604 | 0 | 126673 | 0 | 184277 | 0 | 235789 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 604 | 0 | 126673 | 0 | 184277 | 0 | 235789 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 9512 | 0 | 15375 | 0 | 9010 | 0 |
| | | | | | CSS/CASP | 604 | 0 | 117161 | 0 | 168902 | 0 | 226779 | 0 |
| TRANSPORT DEPARTMENT | | | | | | | | | | | | | |
| Total-Revenue Account | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4552 | | | | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | |
| 4552 | 00 | 50 | | | Lands and Buildings | 0 | 0 | 6500 | 0 | 3071 | 0 | 5386 | 0 |
| 4552 | | | | | Total : | 0 | 0 | 6500 | 0 | 3071 | 0 | 5386 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 6500 | 0 | 3071 | 0 | 5386 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 3100 | 0 | 2150 | 0 | 1986 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 3400 | 0 | 921 | 0 | 3400 | 0 |
| 5055 | | | | | CAPITAL OUTLAY ON ROAD TRANSPORT | | | | | | | | |
| 5055 | 00 | 50 | | | Lands and Buildings | 11690 | 0 | 24283 | 0 | 30181 | 0 | 11961 | 0 |
| 5055 | 00 | 102 | | | Acquisition of Fleet | 5741 | 0 | 11943 | 0 | 19225 | 0 | 5825 | 0 |
| 5055 | 00 | 190 | | | Investments in Public sector and other undertakings | 850 | 0 | 1700 | 0 | 0 | 0 | 17 | 0 |
| 5055 | 00 | 800 | | | Other Expenditure | 0 | 0 | 17 | 0 | 4539 | 0 | 0 | 0 |
| 5055 | | | | | Total : | 18281 | 0 | 37943 | 0 | 53945 | 0 | 17803 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 18281 | 0 | 37943 | 0 | 53945 | 0 | 17803 | 0 |
| | | | | | STATE PLAN | 18138 | 0 | 26893 | 0 | 31801 | 0 | 9541 | 0 |
| | | | | | CSS/CASP | 143 | 0 | 11050 | 0 | 22144 | 0 | 8262 | 0 |
| 5056 | | | | | CAPITAL OUTLAY ON INLAND WATER TRANSPORT | | | | | | | | |
| 5056 | 00 | 104 | | | Navigation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5056 | | | | | Total : | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----------------|---|---|----|------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 18281 | 0 | 44443 | 0 | 57016 | 0 | 23189 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 18281 | 0 | 44443 | 0 | 57016 | 0 | 23189 | 0 |
| STATE PLAN | | | | | | 18138 | 0 | 29993 | 0 | 33951 | 0 | 11527 | 0 |
| CSS/CASP | | | | | | 143 | 0 | 14450 | 0 | 23065 | 0 | 11662 | 0 |
| Total-TRANSPORT DEPARTMENT | | | | | | 18281 | 0 | 44443 | 0 | 57016 | 0 | 23189 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 18281 | 0 | 44443 | 0 | 57016 | 0 | 23189 | 0 |
| STATE PLAN | | | | | | 18138 | 0 | 29993 | 0 | 33951 | 0 | 11527 | 0 |
| CSS/CASP | | | | | | 143 | 0 | 14450 | 0 | 23065 | 0 | 11662 | 0 |
| CO-OPERATION DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2425 CO-OPERATION | | | | | | | | | | | | | |
| 2425 | 00 | 003 | Training | | | 4677 | 0 | 7400 | 0 | 6440 | 0 | 5000 | 0 |
| 2425 | 00 | 107 | Assistance to credit co-operatives | | | 4080 | 0 | 1500 | 0 | 2160 | 0 | 2000 | 0 |
| 2425 | 00 | 108 | Assistance to other co-operatives | | | 0 | 0 | 6800 | 0 | 0 | 0 | 0 | 0 |
| 2425 | 00 | 800 | Other expenditure | | | 0 | 0 | 1700 | 0 | 1700 | 0 | 3400 | 0 |
| 2425 | Total : | | | | | 8757 | 0 | 17400 | 0 | 10300 | 0 | 10400 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 8757 | 0 | 17400 | 0 | 10300 | 0 | 10400 | 0 |
| STATE PLAN | | | | | | 8757 | 0 | 17400 | 0 | 10300 | 0 | 10400 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 8757 | 0 | 17400 | 0 | 10300 | 0 | 10400 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 8757 | 0 | 17400 | 0 | 10300 | 0 | 10400 | 0 |
| STATE PLAN | | | | | | 8757 | 0 | 17400 | 0 | 10300 | 0 | 10400 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | | | |
| 4059 | 60 | Other Buildings | | | | | | | | | | | |
| 4059 | 60 | 51 | Construction | | | 3825 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | 60 | Total : | | | 3825 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | Total : | | | | | 3825 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 3825 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 831 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 2994 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4425 CAPITAL OUTLAY ON CO-OPERATION | | | | | | | | | | | | | |
| 4425 | 00 | 106 | Investments in multi-purpose Rural Cooperatives | | | 5700 | 0 | 3300 | 0 | 2602 | 0 | 250 | 0 |
| 4425 | 00 | 108 | Investments in other Cooperatives | | | 1000 | 0 | 2000 | 0 | 1200 | 0 | 1400 | 0 |
| 4425 | Total : | | | | | 6700 | 0 | 5300 | 0 | 3802 | 0 | 1650 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 6700 | 0 | 5300 | 0 | 3802 | 0 | 1650 | 0 |
| STATE PLAN | | | | | | 6700 | 0 | 5300 | 0 | 3802 | 0 | 1650 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | | | | | | | | | | | | | |
| 5465 | 01 | Investments in General Financial Institutions | | | | | | | | | | | |
| 5465 | 01 | 190 | Investments in Public Sector and Other Undertakings Banks, etc. | | | 4959 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--------------------------------------|--------------------------|------------------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 5465 | 01 | Total : | | | | 4959 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5465 | Total : | | | | | 4959 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 4959 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 4959 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6425 | LOANS FOR COOPERATION | | | | | | | | | | | | |
| 6425 | 00 | 107 | Loans to credit Cooperatives | | | 0 | 0 | 0 | 0 | 0 | 0 | 3950 | 0 |
| 6425 | 00 | 108 | Loans to other Cooperatives | | | 1173 | 0 | 3400 | 0 | 3400 | 0 | 0 | 0 |
| 6425 | Total : | | | | | 1173 | 0 | 3400 | 0 | 3400 | 0 | 3950 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 1173 | 0 | 3400 | 0 | 3400 | 0 | 3950 | 0 |
| STATE PLAN | | | | | | 1173 | 0 | 3400 | 0 | 3400 | 0 | 3950 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 16657 | 0 | 8700 | 0 | 7202 | 0 | 5600 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 16657 | 0 | 8700 | 0 | 7202 | 0 | 5600 | 0 |
| STATE PLAN | | | | | | 13663 | 0 | 8700 | 0 | 7202 | 0 | 5600 | 0 |
| CSS/CASP | | | | | | 2994 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-CO-OPERATION DEPARTMENT | | | | | | 25414 | 0 | 26100 | 0 | 17502 | 0 | 16000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 25414 | 0 | 26100 | 0 | 17502 | 0 | 16000 | 0 |
| STATE PLAN | | | | | | 22420 | 0 | 26100 | 0 | 17502 | 0 | 16000 | 0 |
| CSS/CASP | | | | | | 2994 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PUBLIC WORKS (R&B) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2070 | OTHER ADMINISTRATIVE SERVICES | | | | | | | | | | | | |
| 2070 | 00 | 800 | Other expenditure | | | 1320 | 0 | 1700 | 0 | 1275 | 0 | 340 | 0 |
| 2070 | Total : | | | | | 1320 | 0 | 1700 | 0 | 1275 | 0 | 340 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 1320 | 0 | 1700 | 0 | 1275 | 0 | 340 | 0 |
| STATE PLAN | | | | | | 1320 | 0 | 1700 | 0 | 1275 | 0 | 340 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3054 | ROADS AND BRIDGES | | | | | | | | | | | | |
| 3054 | 01 | National Highways | | | | | | | | | | | |
| 3054 | 01 | 337 | Roadworks | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3054 | 01 | Total : | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3054 | 04 | District and Other Roads | | | | | | | | | | | |
| 3054 | 04 | 105 | Maintenance and Repairs | | | 8795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3054 | 04 | 800 | Other expenditure | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3054 | 04 | Total : | | | | | 8795 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3054 | Total : | | | | | 8795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 8795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 8795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 10115 | 0 | 1700 | 0 | 1275 | 0 | 340 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 10115 | 0 | 1700 | 0 | 1275 | 0 | 340 | 0 |
| STATE PLAN | | | | | | 1320 | 0 | 1700 | 0 | 1275 | 0 | 340 | 0 |
| CSS/CASP | | | | | | 8795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------|----------------------------|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4059 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 4059 | 01 | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 4059 | 01 | 51 | | | | 6 | 0 | 34000 | 0 | 25572 | 0 | 25500 | 0 |
| 4059 | 01 | Total : | | | | 6 | 0 | 34000 | 0 | 25572 | 0 | 25500 | 0 |
| 4059 | 60 | Other Buildings | | | | | | | | | | | |
| 4059 | 60 | 51 | | | | 0 | 0 | 0 | 0 | 4080 | 0 | 3400 | 0 |
| 4059 | 60 | 800 | | | | 0 | 0 | 0 | 0 | 28338 | 0 | 1700 | 0 |
| 4059 | 60 | Total : | | | | 0 | 0 | 0 | 0 | 32418 | 0 | 5100 | 0 |
| 4059 | 80 | General | | | | | | | | | | | |
| 4059 | 80 | 51 | | | | 0 | 0 | 0 | 0 | 2550 | 0 | 3400 | 0 |
| 4059 | 80 | 201 | | | | 0 | 0 | 17 | 0 | 102 | 0 | 0 | 0 |
| 4059 | 80 | 800 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | 80 | Total : | | | | 0 | 0 | 17 | 0 | 2652 | 0 | 3400 | 0 |
| 4059 | | Total : | | | | 6 | 0 | 34017 | 0 | 60642 | 0 | 34000 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 6 | 0 | 34017 | 0 | 60642 | 0 | 34000 | 0 |
| | | STATE PLAN | | | | 0 | 0 | 34017 | 0 | 31624 | 0 | 34000 | 0 |
| | | CSS/CASP | | | | 6 | 0 | 0 | 0 | 29018 | 0 | 0 | 0 |
| 4216 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 4216 | 01 | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 4216 | 01 | 106 | | | | 0 | 0 | 25500 | 0 | 20400 | 0 | 12750 | 0 |
| 4216 | 01 | Total : | | | | 0 | 0 | 25500 | 0 | 20400 | 0 | 12750 | 0 |
| 4216 | | Total : | | | | 0 | 0 | 25500 | 0 | 20400 | 0 | 12750 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 0 | 0 | 25500 | 0 | 20400 | 0 | 12750 | 0 |
| | | STATE PLAN | | | | 0 | 0 | 25500 | 0 | 20400 | 0 | 12750 | 0 |
| | | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 4552 | 00 | 337 | | | | 0 | 0 | 10200 | 0 | 43822 | 0 | 55250 | 0 |
| 4552 | | Total : | | | | 0 | 0 | 10200 | 0 | 43822 | 0 | 55250 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 0 | 0 | 10200 | 0 | 43822 | 0 | 55250 | 0 |
| | | STATE PLAN | | | | 0 | 0 | 1700 | 0 | 132 | 0 | 7650 | 0 |
| | | CSS/CASP | | | | 0 | 0 | 8500 | 0 | 43690 | 0 | 47600 | 0 |
| 5054 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 5054 | 01 | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 5054 | 01 | 337 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5054 | 01 | Total : | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5054 | 02 | Strategic and Border Roads | | | | | | | | | | | |
| 5054 | 02 | 800 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5054 | 02 | Total : | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5054 | 04 | District and Other Roads | | | | | | | | | | | |
| 5054 | 04 | 101 | | | | 162385 | 0 | 198050 | 0 | 248350 | 0 | 227205 | 0 |
| 5054 | 04 | 337 | | | | 470845 | 0 | 442000 | 0 | 546295 | 0 | 630700 | 0 |
| 5054 | 04 | 800 | | | | 182117 | 0 | 213350 | 0 | 210536 | 0 | 108800 | 0 |
| 5054 | 04 | Total : | | | | 815347 | 0 | 853400 | 0 | 1005181 | 0 | 966705 | 0 |
| 5054 | 05 | Roads | | | | | | | | | | | |
| 5054 | 05 | 101 | | | | 96398 | 0 | 8500 | 0 | 220182 | 0 | 36550 | 0 |
| 5054 | 05 | 337 | | | | 41377 | 0 | 5117 | 0 | 77731 | 0 | 25500 | 0 |
| 5054 | 05 | Total : | | | | 137775 | 0 | 13617 | 0 | 297913 | 0 | 62050 | 0 |
| 5054 | | Total : | | | | 953122 | 0 | 867017 | 0 | 1303094 | 0 | 1028755 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 953122 | 0 | 867017 | 0 | 1303094 | 0 | 1028755 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|--|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 422417 | 0 | 323000 | 0 | 602100 | 0 | 331755 | 0 |
| | | | | | | 530705 | 0 | 544017 | 0 | 700994 | 0 | 697000 | 0 |
| Total-Capital Account | | | | | | 953128 | 0 | 936734 | 0 | 1427958 | 0 | 1130755 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 953128 | 0 | 936734 | 0 | 1427958 | 0 | 1130755 | 0 |
| | | | | | | 422417 | 0 | 384217 | 0 | 654256 | 0 | 386155 | 0 |
| | | | | | | 530711 | 0 | 552517 | 0 | 773702 | 0 | 744600 | 0 |
| Total(Gross)PUBLIC WORKS (R&B) DEPARTMENT | | | | | | 963243 | 0 | 938434 | 0 | 1429233 | 0 | 1131095 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 963243 | 0 | 938434 | 0 | 1429233 | 0 | 1131095 | 0 |
| | | | | | | 423737 | 0 | 385917 | 0 | 655531 | 0 | 386495 | 0 |
| | | | | | | 539506 | 0 | 552517 | 0 | 773702 | 0 | 744600 | 0 |
| Total-RecoveryPUBLIC WORKS (R&B) DEPARTMENT | | | | | | 8461 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 8461 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 8461 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total(Net)PUBLIC WORKS (R&B) DEPARTMENT | | | | | | 954782 | 0 | 938434 | 0 | 1429233 | 0 | 1131095 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 954782 | 0 | 938434 | 0 | 1429233 | 0 | 1131095 | 0 |
| | | | | | | 415276 | 0 | 385917 | 0 | 655531 | 0 | 386495 | 0 |
| | | | | | | 539506 | 0 | 552517 | 0 | 773702 | 0 | 744600 | 0 |
| POWER DEPARTMENT | | | | | | | | | | | | | |
| Total-Revenue Account | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4552 | | | | | | | | | | | | | |
| 4552 | 00 | 800 | | | Other Expenditure | 2498 | 0 | 800 | 0 | 2581 | 0 | 0 | 0 |
| 4552 | | | | | Total : | 2498 | 0 | 800 | 0 | 2581 | 0 | 0 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 2498 | 0 | 800 | 0 | 2581 | 0 | 0 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 800 | 0 | 1477 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 2498 | 0 | 0 | 0 | 1104 | 0 | 0 | 0 |
| 4801 | | | | | CAPITAL OUTLAY ON POWER PROJECTS | | | | | | | | |
| 4801 | 06 | | | | Rural Electrification | | | | | | | | |
| 4801 | 06 | 800 | | | Other Expenditure | 14596 | 0 | 1400 | 0 | 36730 | 0 | 18645 | 0 |
| 4801 | 06 | | | | Total : | 14596 | 0 | 1400 | 0 | 36730 | 0 | 18645 | 0 |
| 4801 | 80 | | | | General | | | | | | | | |
| 4801 | 80 | 190 | | | Investment in Public Sector and Other Undertakings | 0 | 0 | 40300 | 0 | 67373 | 0 | 51000 | 0 |
| 4801 | 80 | 800 | | | Other Expenditure | 57366 | 0 | 0 | 0 | 42874 | 0 | 0 | 0 |
| 4801 | 80 | | | | Total : | 57366 | 0 | 40300 | 0 | 110247 | 0 | 51000 | 0 |
| 4801 | | | | | Total : | 71962 | 0 | 41700 | 0 | 146977 | 0 | 69645 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 71962 | 0 | 41700 | 0 | 146977 | 0 | 69645 | 0 |
| | | | | | STATE PLAN | 14596 | 0 | 7700 | 0 | 46065 | 0 | 18645 | 0 |
| | | | | | CSS/CASP | 57366 | 0 | 34000 | 0 | 100912 | 0 | 51000 | 0 |
| Total-Capital Account | | | | | | 74460 | 0 | 42500 | 0 | 149558 | 0 | 69645 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|--------------------------------------|------------------------------|-----|------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 74460 | 0 | 42500 | 0 | 149558 | 0 | 69645 | 0 |
| | | | | | | 14596 | 0 | 8500 | 0 | 47542 | 0 | 18645 | 0 |
| | | | | | | 59864 | 0 | 34000 | 0 | 102016 | 0 | 51000 | 0 |
| Total-POWER DEPARTMENT | | | | | | 74460 | 0 | 42500 | 0 | 149558 | 0 | 69645 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 74460 | 0 | 42500 | 0 | 149558 | 0 | 69645 | 0 |
| | | | | | | 14596 | 0 | 8500 | 0 | 47542 | 0 | 18645 | 0 |
| | | | | | | 59864 | 0 | 34000 | 0 | 102016 | 0 | 51000 | 0 |
| PUBLIC WORKS (WR) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2701 | MAJOR AND MEDIUM IRRIGATION | | | | | | | | | | | | |
| 2701 | 04 | Medium Irrigation - Non - commercial | | | | | | | | | | | |
| 2701 | 04 | 001 | Direction and Administration | | | | | | | | | | |
| | | | 200 | 0 | 200 | 0 | 237 | 0 | 351 | 0 | | | |
| 2701 | 04 | Total : | | 200 | 0 | 200 | 0 | 237 | 0 | 351 | 0 | | |
| 2701 | Total : | | | 200 | 0 | 200 | 0 | 237 | 0 | 351 | 0 | | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 200 | 0 | 200 | 0 | 237 | 0 | 351 | 0 |
| | | | | | | 200 | 0 | 200 | 0 | 237 | 0 | 351 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2702 | MINOR IRRIGATION | | | | | | | | | | | | |
| 2702 | 01 | Surface Water | | | | | | | | | | | |
| 2702 | 01 | 101 | Water Tanks | | | | | | | | | | |
| | | | 0 | 0 | 0 | 0 | 1444 | 0 | 12550 | 0 | | | |
| 2702 | 01 | Total : | | 0 | 0 | 0 | 0 | 1444 | 0 | 12550 | 0 | | |
| 2702 | 80 | General | | | | | | | | | | | |
| 2702 | 80 | 001 | Direction and Administration | | | | | | | | | | |
| | | | 299 | 0 | 1575 | 0 | 408 | 0 | 521 | 0 | | | |
| 2702 | 80 | Total : | | 299 | 0 | 1575 | 0 | 408 | 0 | 521 | 0 | | |
| 2702 | Total : | | | 299 | 0 | 1575 | 0 | 1852 | 0 | 13071 | 0 | | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 299 | 0 | 1575 | 0 | 1852 | 0 | 13071 | 0 |
| | | | | | | 299 | 0 | 1575 | 0 | 852 | 0 | 3071 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 1000 | 0 | 10000 | 0 |
| 2711 | FLOOD CONTROL AND DRAINAGE | | | | | | | | | | | | |
| 2711 | 01 | Flood Control | | | | | | | | | | | |
| 2711 | 01 | 001 | Direction and Administration | | | | | | | | | | |
| | | | 136 | 0 | 597 | 0 | 204 | 0 | 268 | 0 | | | |
| 2711 | 01 | 800 | Other expenditure | | | | | | | | | | |
| | | | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 | | | |
| 2711 | 01 | Total : | | 136 | 0 | 597 | 0 | 216 | 0 | 268 | 0 | | |
| 2711 | Total : | | | 136 | 0 | 597 | 0 | 216 | 0 | 268 | 0 | | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 136 | 0 | 597 | 0 | 216 | 0 | 268 | 0 |
| | | | | | | 136 | 0 | 597 | 0 | 204 | 0 | 268 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 635 | 0 | 2372 | 0 | 2305 | 0 | 13690 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 635 | 0 | 2372 | 0 | 2305 | 0 | 13690 | 0 |
| | | | | | | 635 | 0 | 2372 | 0 | 1293 | 0 | 3690 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 1012 | 0 | 10000 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4701 | CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION | | | | | | | | | | | | |
| 4701 | 04 | Medium Irrigation-Non-Commercial | | | | | | | | | | | |
| 4701 | 04 | 1 | Direction and Administration | | | | | | | | | | |
| | | | 148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|---|-------------------------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4701 | 04 | Total : | | | | 148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4701 | 80 | General | | | | | | | | | | | |
| 4701 | 80 | 800 | Other Expenditure | | | 3401 | 0 | 3825 | 0 | 6569 | 0 | 16426 | 0 |
| 4701 | 80 | Total : | | | | 3401 | 0 | 3825 | 0 | 6569 | 0 | 16426 | 0 |
| 4701 | Total : | | | | | 3549 | 0 | 3825 | 0 | 6569 | 0 | 16426 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 3549 | 0 | 3825 | 0 | 6569 | 0 | 16426 | 0 |
| | STATE PLAN | | | | | 148 | 0 | 2975 | 0 | 0 | 0 | 1785 | 0 |
| | CSS/CASP | | | | | 3401 | 0 | 850 | 0 | 6569 | 0 | 14641 | 0 |
| 4702 | CAPITAL OUTLAY ON MINOR IRRIGATION | | | | | | | | | | | | |
| 4702 | 00 | 101 | Surface Water | | | 25160 | 0 | 39100 | 0 | 67777 | 0 | 103487 | 0 |
| 4702 | 00 | 800 | Other Expenditure | | | 15547 | 0 | 0 | 0 | 13261 | 0 | 25432 | 0 |
| 4702 | Total : | | | | | 40707 | 0 | 39100 | 0 | 81038 | 0 | 128919 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 40707 | 0 | 39100 | 0 | 81038 | 0 | 128919 | 0 |
| | STATE PLAN | | | | | 25435 | 0 | 38250 | 0 | 65137 | 0 | 102870 | 0 |
| | CSS/CASP | | | | | 15272 | 0 | 850 | 0 | 15901 | 0 | 26049 | 0 |
| 4711 | CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS | | | | | | | | | | | | |
| 4711 | 01 | Flood Control | | | | | | | | | | | |
| 4711 | 01 | 103 | Civil Works | | | 0 | 0 | 0 | 0 | 2000 | 0 | 3400 | 0 |
| 4711 | 01 | 800 | Other Expenditure | | | 2794 | 0 | 15147 | 0 | 32777 | 0 | 47344 | 0 |
| 4711 | 01 | Total : | | | | 2794 | 0 | 15147 | 0 | 34777 | 0 | 50744 | 0 |
| 4711 | Total : | | | | | 2794 | 0 | 15147 | 0 | 34777 | 0 | 50744 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 2794 | 0 | 15147 | 0 | 34777 | 0 | 50744 | 0 |
| | STATE PLAN | | | | | 2794 | 0 | 13430 | 0 | 9935 | 0 | 12695 | 0 |
| | CSS/CASP | | | | | 0 | 0 | 1717 | 0 | 24842 | 0 | 38049 | 0 |
| Total-Capital Account | | | | | | 47050 | 0 | 58072 | 0 | 122384 | 0 | 196089 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 47050 | 0 | 58072 | 0 | 122384 | 0 | 196089 | 0 |
| | STATE PLAN | | | | | 28377 | 0 | 54655 | 0 | 75072 | 0 | 117350 | 0 |
| | CSS/CASP | | | | | 18673 | 0 | 3417 | 0 | 47312 | 0 | 78739 | 0 |
| Total-PUBLIC WORKS (WR) DEPARTMENT | | | | | | 47685 | 0 | 60444 | 0 | 124689 | 0 | 209779 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 47685 | 0 | 60444 | 0 | 124689 | 0 | 209779 | 0 |
| | STATE PLAN | | | | | 29012 | 0 | 57027 | 0 | 76365 | 0 | 121040 | 0 |
| | CSS/CASP | | | | | 18673 | 0 | 3417 | 0 | 48324 | 0 | 88739 | 0 |
| HEALTH DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2210 | MEDICAL AND PUBLIC HEALTH | | | | | | | | | | | | |
| 2210 | 01 | Urban Health Services-Allopathy | | | | | | | | | | | |
| 2210 | 01 | 001 | Direction and Administration | | | 50921 | 0 | 1376 | 0 | 945 | 0 | 944 | 0 |
| 2210 | 01 | 110 | Hospital and Dispensaries | | | 14196 | 0 | 24995 | 0 | 16388 | 0 | 16566 | 0 |
| 2210 | 01 | Total : | | | | 65117 | 0 | 26371 | 0 | 17333 | 0 | 17510 | 0 |
| 2210 | 02 | Urban Health Services-Other systems of medicine | | | | | | | | | | | |
| 2210 | 02 | 101 | Ayurveda | | | 886 | 0 | 20 | 0 | 182 | 0 | 12 | 0 |
| 2210 | 02 | 102 | Homeopathy | | | 14 | 0 | 30 | 0 | 103 | 0 | 22 | 0 |
| 2210 | 02 | Total : | | | | 900 | 0 | 50 | 0 | 285 | 0 | 34 | 0 |
| 2210 | 05 | Medical Education, Training and Research | | | | | | | | | | | |
| 2210 | 05 | 105 | Allopathy | | | 858 | 0 | 4230 | 0 | 2834 | 0 | 2056 | 0 |
| 2210 | 05 | Total : | | | | 858 | 0 | 4230 | 0 | 2834 | 0 | 2056 | 0 |
| 2210 | 06 | Public Health | | | | | | | | | | | |

Continue Demand No.:20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|--|----------------------------|--------|--------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2210 | 06 | 800 | Other expenditure | | | 100000 | 0 | 100000 | 0 | 100000 | 0 | 50000 | 0 |
| 2210 | 06 | Total : | | | 100000 | 0 | 100000 | 0 | 100000 | 0 | 50000 | 0 | 0 |
| 2210 | Total : | | | 166875 | 0 | 130651 | 0 | 120452 | 0 | 69600 | 0 | 0 | 0 |
| | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | 166875 | 0 | 130651 | 0 | 120452 | 0 | 69600 | 0 | 0 | 0 |
| | STATE PLAN | | | 166875 | 0 | 130651 | 0 | 120452 | 0 | 69600 | 0 | 0 | 0 |
| | CSS/CASP | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2230 | LABOUR AND EMPLOYMENT | | | | | | | | | | | | |
| 2230 | 01 | Labour | | | | | | | | | | | |
| 2230 | 01 | 111 | Social Security for labour | | | 0 | 0 | 8000 | 0 | 24576 | 0 | 31000 | 0 |
| 2230 | 01 | Total : | | | 0 | 0 | 8000 | 0 | 24576 | 0 | 31000 | 0 | 0 |
| 2230 | Total : | | | 0 | 0 | 8000 | 0 | 24576 | 0 | 31000 | 0 | 0 | 0 |
| | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | 0 | 0 | 8000 | 0 | 24576 | 0 | 31000 | 0 | 0 | 0 |
| | STATE PLAN | | | 0 | 0 | 7500 | 0 | 9576 | 0 | 1000 | 0 | 0 | 0 |
| | CSS/CASP | | | 0 | 0 | 500 | 0 | 15000 | 0 | 30000 | 0 | 0 | 0 |
| Total-Revenue Account | | | | 166875 | 0 | 138651 | 0 | 145028 | 0 | 100600 | 0 | 0 | 0 |
| | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | 166875 | 0 | 138651 | 0 | 145028 | 0 | 100600 | 0 | 0 | 0 |
| | STATE PLAN | | | 166875 | 0 | 138151 | 0 | 130028 | 0 | 70600 | 0 | 0 | 0 |
| | CSS/CASP | | | 0 | 0 | 500 | 0 | 15000 | 0 | 30000 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4210 | CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH | | | | | | | | | | | | |
| 4210 | 01 | Urban Health Services | | | | | | | | | | | |
| 4210 | 01 | 110 | Hospital and Dispensaries | | | 111490 | 0 | 174671 | 0 | 317806 | 0 | 134500 | 0 |
| 4210 | 01 | 200 | Other Health Schemes | | | 9636 | 0 | 10200 | 0 | 3370 | 0 | 4900 | 0 |
| 4210 | 01 | Total : | | | 121126 | 0 | 184871 | 0 | 321176 | 0 | 139400 | 0 | 0 |
| 4210 | 03 | Medical Education Training and Research | | | | | | | | | | | |
| 4210 | 03 | 105 | Allopathy | | | 8134 | 0 | 0 | 0 | 4717 | 0 | 1000 | 0 |
| 4210 | 03 | Total : | | | 8134 | 0 | 0 | 0 | 4717 | 0 | 1000 | 0 | 0 |
| 4210 | Total : | | | 129260 | 0 | 184871 | 0 | 325893 | 0 | 140400 | 0 | 0 | 0 |
| | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | 129260 | 0 | 184871 | 0 | 325893 | 0 | 140400 | 0 | 0 | 0 |
| | STATE PLAN | | | 16045 | 0 | 138300 | 0 | 135993 | 0 | 62000 | 0 | 0 | 0 |
| | CSS/CASP | | | 113215 | 0 | 46571 | 0 | 189900 | 0 | 78400 | 0 | 0 | 0 |
| 4552 | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | | | | |
| 4552 | 00 | 200 | Other Systems | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | Total : | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | STATE PLAN | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CSS/CASP | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6210 | LOANS FOR MEDICAL AND PUBLIC HEALTH | | | | | | | | | | | | |
| 6210 | 03 | Medical Education, Training and Research | | | | | | | | | | | |
| 6210 | 03 | 105 | Allopathy | | | 34000 | 0 | 62000 | 0 | 24000 | 0 | 18700 | 0 |
| 6210 | 03 | Total : | | | 34000 | 0 | 62000 | 0 | 24000 | 0 | 18700 | 0 | 0 |
| 6210 | Total : | | | 34000 | 0 | 62000 | 0 | 24000 | 0 | 18700 | 0 | 0 | 0 |
| | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | 34000 | 0 | 62000 | 0 | 24000 | 0 | 18700 | 0 | 0 | 0 |
| | STATE PLAN | | | 34000 | 0 | 62000 | 0 | 24000 | 0 | 18700 | 0 | 0 | 0 |
| | CSS/CASP | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | 163260 | 0 | 246871 | 0 | 349893 | 0 | 159100 | 0 | 0 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|--|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 163260 | 0 | 246871 | 0 | 349893 | 0 | 159100 | 0 |
| | | | | | | 50045 | 0 | 200300 | 0 | 159993 | 0 | 80700 | 0 |
| | | | | | | 113215 | 0 | 46571 | 0 | 189900 | 0 | 78400 | 0 |
| Total-HEALTH DEPARTMENT | | | | | | 330135 | 0 | 385522 | 0 | 494921 | 0 | 259700 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 330135 | 0 | 385522 | 0 | 494921 | 0 | 259700 | 0 |
| | | | | | | 216920 | 0 | 338451 | 0 | 290021 | 0 | 151300 | 0 |
| | | | | | | 113215 | 0 | 47071 | 0 | 204900 | 0 | 108400 | 0 |
| INFORMATION, CULTURAL AFFARIS & TOURISM DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2205 | | | | | | | | | | | | | |
| 2205 | 00 | 102 | | | Promotion of Arts and Culture | 3512 | 0 | 12000 | 0 | 16000 | 0 | 16000 | 0 |
| 2205 | | | | | Total : | 3512 | 0 | 12000 | 0 | 16000 | 0 | 16000 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 3512 | 0 | 12000 | 0 | 16000 | 0 | 16000 | 0 |
| | | | | | STATE PLAN | 3512 | 0 | 12000 | 0 | 16000 | 0 | 16000 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2220 | | | | | INFORMATION AND PUBLICITY | | | | | | | | |
| 2220 | 60 | | | | Others | | | | | | | | |
| 2220 | 60 | 001 | | | Direction and Administration | 0 | 0 | 200 | 0 | 200 | 0 | 200 | 0 |
| 2220 | 60 | 101 | | | Advertising and visual Publicity | 11954 | 0 | 8000 | 0 | 10500 | 0 | 10500 | 0 |
| 2220 | 60 | 102 | | | Information Centres | 506 | 0 | 1200 | 0 | 1400 | 0 | 1400 | 0 |
| 2220 | 60 | 103 | | | Press Information Services | 217 | 0 | 500 | 0 | 500 | 0 | 500 | 0 |
| 2220 | 60 | 106 | | | Field Publicity | 471 | 0 | 1300 | 0 | 1080 | 0 | 1100 | 0 |
| 2220 | 60 | 107 | | | Song and Drama Services | 0 | 0 | 500 | 0 | 200 | 0 | 2750 | 0 |
| 2220 | 60 | 109 | | | Photo Services | 0 | 0 | 100 | 0 | 40 | 0 | 50 | 0 |
| 2220 | 60 | 110 | | | Publications | 249 | 0 | 600 | 0 | 600 | 0 | 600 | 0 |
| 2220 | 60 | | | | Total : | 13397 | 0 | 12400 | 0 | 14520 | 0 | 17100 | 0 |
| 2220 | | | | | Total : | 13397 | 0 | 12400 | 0 | 14520 | 0 | 17100 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 13397 | 0 | 12400 | 0 | 14520 | 0 | 17100 | 0 |
| | | | | | STATE PLAN | 13397 | 0 | 12400 | 0 | 14520 | 0 | 17100 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 16909 | 0 | 24400 | 0 | 30520 | 0 | 33100 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 16909 | 0 | 24400 | 0 | 30520 | 0 | 33100 | 0 |
| | | | | | STATE PLAN | 16909 | 0 | 24400 | 0 | 30520 | 0 | 33100 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4220 | | | | | CAPITAL OUTLAY ON INFORMATION AND PUBLICITY | | | | | | | | |
| 4220 | 60 | | | | Others | | | | | | | | |
| 4220 | 60 | 101 | | | Buildings | 1808 | 0 | 4000 | 0 | 8900 | 0 | 0 | 0 |
| 4220 | 60 | 800 | | | Other expenditure | 0 | 0 | 3111 | 0 | 6711 | 0 | 0 | 0 |
| 4220 | 60 | | | | Total : | 1808 | 0 | 7111 | 0 | 15611 | 0 | 0 | 0 |
| 4220 | | | | | Total : | 1808 | 0 | 7111 | 0 | 15611 | 0 | 0 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 1808 | 0 | 7111 | 0 | 15611 | 0 | 0 | 0 |
| | | | | | STATE PLAN | 1130 | 0 | 4000 | 0 | 8900 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 678 | 0 | 3111 | 0 | 6711 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 1808 | 0 | 7111 | 0 | 15611 | 0 | 0 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----------------|-------------------------|------------------------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| VOTED | | | | | | 1808 | 0 | 7111 | 0 | 15611 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 1130 | 0 | 4000 | 0 | 8900 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 678 | 0 | 3111 | 0 | 6711 | 0 | 0 | 0 |
| Total-INFORMATION, CULTURAL AFFARIS & TOURISM DEPARTMENT | | | | | | 18717 | 0 | 31511 | 0 | 46131 | 0 | 33100 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 18717 | 0 | 31511 | 0 | 46131 | 0 | 33100 | 0 |
| STATE PLAN | | | | | | 18039 | 0 | 28400 | 0 | 39420 | 0 | 33100 | 0 |
| CSS/CASP | | | | | | 678 | 0 | 3111 | 0 | 6711 | 0 | 0 | 0 |
| FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 PUBLIC WORKS | | | | | | | | | | | | | |
| 2059 | 60 | Other Buildings | | | | | | | | | | | |
| 2059 | 60 | 053 | Maintenance and Repairs | | | 190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 | 60 | Total : | | | | 190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 | Total : | | | | | 190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3456 CIVIL SUPPLIES | | | | | | | | | | | | | |
| 3456 | 00 | 001 | Direction and Administration | | | 1088 | 0 | 2006 | 0 | 1709 | 0 | 1074 | 0 |
| 3456 | 00 | 102 | Civil Supplies Scheme | | | 0 | 0 | 0 | 0 | 0 | 0 | 170 | 0 |
| 3456 | 00 | 103 | Consumer Subsidies | | | 0 | 0 | 0 | 0 | 79609 | 0 | 52700 | 0 |
| 3456 | 00 | 104 | Consumer Welfare Fund | | | 10871 | 0 | 8188 | 0 | 6959 | 0 | 2357 | 0 |
| 3456 | 00 | 800 | Other expenditure | | | 315 | 0 | 340 | 0 | 340 | 0 | 0 | 0 |
| 3456 | Total : | | | | | 12274 | 0 | 10534 | 0 | 88617 | 0 | 56301 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 12274 | 0 | 10534 | 0 | 88617 | 0 | 56301 | 0 |
| STATE PLAN | | | | | | 1155 | 0 | 1769 | 0 | 1588 | 0 | 762 | 0 |
| CSS/CASP | | | | | | 11119 | 0 | 8765 | 0 | 87029 | 0 | 55539 | 0 |
| 3475 OTHER GENERAL ECONOMIC SERVICES | | | | | | | | | | | | | |
| 3475 | 00 | 106 | Regulation of Weights and Measures | | | 265 | 0 | 496 | 0 | 482 | 0 | 74 | 0 |
| 3475 | Total : | | | | | 265 | 0 | 496 | 0 | 482 | 0 | 74 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 265 | 0 | 496 | 0 | 482 | 0 | 74 | 0 |
| STATE PLAN | | | | | | 265 | 0 | 496 | 0 | 482 | 0 | 74 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 12729 | 0 | 11030 | 0 | 89099 | 0 | 56375 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 12729 | 0 | 11030 | 0 | 89099 | 0 | 56375 | 0 |
| STATE PLAN | | | | | | 1610 | 0 | 2265 | 0 | 2070 | 0 | 836 | 0 |
| CSS/CASP | | | | | | 11119 | 0 | 8765 | 0 | 87029 | 0 | 55539 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING | | | | | | | | | | | | | |
| 4408 | 01 | Food | | | | | | | | | | | |
| 4408 | 01 | 800 | Other expenditure | | | 935 | 0 | 16500 | 0 | 8000 | 0 | 3500 | 0 |
| 4408 | 01 | Total : | | | | 935 | 0 | 16500 | 0 | 8000 | 0 | 3500 | 0 |
| 4408 | 02 | Storage and Warehousing | | | | | | | | | | | |
| 4408 | 02 | 101 | Rural Godown programmes | | | 6800 | 0 | 1800 | 0 | 11100 | 0 | 0 | 0 |
| 4408 | 02 | 800 | Other expenditure | | | 64 | 0 | 8100 | 0 | 0 | 0 | 6300 | 0 |

Continue Demand No.:20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|---------|------------------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4408 | 02 | Total : | | | | 6864 | 0 | 9900 | 0 | 11100 | 0 | 6300 | 0 |
| 4408 | Total : | | | | | 7799 | 0 | 26400 | 0 | 19100 | 0 | 9800 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 7799 | 0 | 26400 | 0 | 19100 | 0 | 9800 | 0 |
| STATE PLAN | | | | | | 999 | 0 | 21600 | 0 | 8000 | 0 | 6900 | 0 |
| CSS/CASP | | | | | | 6800 | 0 | 4800 | 0 | 11100 | 0 | 2900 | 0 |
| 5475 | CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES. | | | | | | | | | | | | |
| 5475 | 00 | 102 | Civil Supplies | | | 0 | 0 | 3600 | 0 | 3570 | 0 | 0 | 0 |
| 5475 | 00 | 800 | Other Expenditure | | | 0 | 0 | 1400 | 0 | 3729 | 0 | 0 | 0 |
| 5475 | Total : | | | | | 0 | 0 | 5000 | 0 | 7299 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 5000 | 0 | 7299 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 5000 | 0 | 7299 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 7799 | 0 | 31400 | 0 | 26399 | 0 | 9800 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 7799 | 0 | 31400 | 0 | 26399 | 0 | 9800 | 0 |
| STATE PLAN | | | | | | 999 | 0 | 21600 | 0 | 8000 | 0 | 6900 | 0 |
| CSS/CASP | | | | | | 6800 | 0 | 9800 | 0 | 18399 | 0 | 2900 | 0 |
| Total-FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS DEPARTMENT | | | | | | 20528 | 0 | 42430 | 0 | 115498 | 0 | 66175 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 20528 | 0 | 42430 | 0 | 115498 | 0 | 66175 | 0 |
| STATE PLAN | | | | | | 2609 | 0 | 23865 | 0 | 10070 | 0 | 7736 | 0 |
| CSS/CASP | | | | | | 17919 | 0 | 18565 | 0 | 105428 | 0 | 58439 | 0 |
| PANCHAYAT RAJ DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2515 | OTHER RURAL DEVELOPMENT PROGRAMMES | | | | | | | | | | | | |
| 2515 | 00 | 001 | Direction and Administration | | | 10945 | 0 | 87969 | 0 | 90837 | 0 | 255 | 0 |
| 2515 | 00 | 003 | Training | | | 102 | 0 | 129 | 0 | 136 | 0 | 136 | 0 |
| 2515 | 00 | 101 | Panchayati Raj | | | 2318 | 0 | 5095 | 0 | 2467 | 0 | 6970 | 0 |
| 2515 | Total : | | | | | 13365 | 0 | 93193 | 0 | 93440 | 0 | 7361 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 13365 | 0 | 93193 | 0 | 93440 | 0 | 7361 | 0 |
| STATE PLAN | | | | | | 11047 | 0 | 90648 | 0 | 91228 | 0 | 561 | 0 |
| CSS/CASP | | | | | | 2318 | 0 | 2545 | 0 | 2212 | 0 | 6800 | 0 |
| Total-Revenue Account | | | | | | 13365 | 0 | 93193 | 0 | 93440 | 0 | 7361 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 13365 | 0 | 93193 | 0 | 93440 | 0 | 7361 | 0 |
| STATE PLAN | | | | | | 11047 | 0 | 90648 | 0 | 91228 | 0 | 561 | 0 |
| CSS/CASP | | | | | | 2318 | 0 | 2545 | 0 | 2212 | 0 | 6800 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4515 | CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | | | | | | | | | | |
| 4515 | 00 | 101 | Panchayati Raj | | | 0 | 0 | 1928 | 0 | 16528 | 0 | 22117 | 0 |
| 4515 | Total : | | | | | 0 | 0 | 1928 | 0 | 16528 | 0 | 22117 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 1928 | 0 | 16528 | 0 | 22117 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 7310 | 0 | 8517 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 1928 | 0 | 9218 | 0 | 13600 | 0 |
| Total-Capital Account | | | | | | 0 | 0 | 1928 | 0 | 16528 | 0 | 22117 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| VOTED | | | | | | 0 | 0 | 1928 | 0 | 16528 | 0 | 22117 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 7310 | 0 | 8517 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 1928 | 0 | 9218 | 0 | 13600 | 0 |
| Total-PANCHAYAT RAJ DEPARTMENT | | | | | | 13365 | 0 | 95121 | 0 | 109968 | 0 | 29478 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 13365 | 0 | 95121 | 0 | 109968 | 0 | 29478 | 0 |
| STATE PLAN | | | | | | 11047 | 0 | 90648 | 0 | 98538 | 0 | 9078 | 0 |
| CSS/CASP | | | | | | 2318 | 0 | 4473 | 0 | 11430 | 0 | 20400 | 0 |

INDUSTRIES & COMMERCE DEPARTMENT

REVENUE ACCOUNT

| | | | | | | | | | | | | | | |
|--|----------------|------------------|---------------------------------------|--|--|----------|----------|--------------|----------|--------------|----------|--------------|----------|--|
| 2230 LABOUR AND EMPLOYMENT | | | | | | | | | | | | | | |
| 2230 | 03 | Training | | | | | | | | | | | | |
| 2230 | 03 | 003 | Training of Craftsmen and Supervisors | | | 0 | 0 | 5900 | 0 | 5900 | 0 | 5900 | 0 | |
| 2230 | 03 | 800 | Other expenditure | | | 0 | 0 | 0 | 0 | 0 | 0 | 20000 | 0 | |
| 2230 | 03 | Total : | | | | 0 | 0 | 5900 | 0 | 5900 | 0 | 25900 | 0 | |
| 2230 | Total : | | | | | 0 | 0 | 5900 | 0 | 5900 | 0 | 25900 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 0 | 0 | 5900 | 0 | 5900 | 0 | 25900 | 0 | |
| STATE PLAN | | | | | | 0 | 0 | 5900 | 0 | 5900 | 0 | 25900 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2552 NORTH EASTERN AREAS | | | | | | | | | | | | | | |
| 2552 | 00 | 102 | Small Scale Industries | | | 0 | 0 | 0 | 0 | 381 | 0 | 0 | 0 | |
| 2552 | Total : | | | | | 0 | 0 | 0 | 0 | 381 | 0 | 0 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 381 | 0 | 0 | 0 | |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 381 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2851 VILLAGE AND SMALL INDUSTRIES | | | | | | | | | | | | | | |
| 2851 | 00 | 001 | Direction and Administration | | | 0 | 0 | 200 | 0 | 1150 | 0 | 600 | 0 | |
| 2851 | 00 | 102 | Small Scale Industries | | | 0 | 0 | 600 | 0 | 600 | 0 | 600 | 0 | |
| 2851 | 00 | 105 | Khadi and Village Industries | | | 0 | 0 | 8000 | 0 | 7000 | 0 | 8000 | 0 | |
| 2851 | 00 | 800 | Other expenditure | | | 0 | 0 | 2400 | 0 | 5400 | 0 | 7900 | 0 | |
| 2851 | Total : | | | | | 0 | 0 | 11200 | 0 | 14150 | 0 | 17100 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 0 | 0 | 11200 | 0 | 14150 | 0 | 17100 | 0 | |
| STATE PLAN | | | | | | 0 | 0 | 11200 | 0 | 14150 | 0 | 17100 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2875 OTHER INDUSTRIES | | | | | | | | | | | | | | |
| 2875 | 60 | Other Industries | | | | | | | | | | | | |
| 2875 | 60 | 800 | Other expenditure | | | 0 | 0 | 42500 | 0 | 24861 | 0 | 56300 | 0 | |
| 2875 | 60 | Total : | | | | 0 | 0 | 42500 | 0 | 24861 | 0 | 56300 | 0 | |
| 2875 | Total : | | | | | 0 | 0 | 42500 | 0 | 24861 | 0 | 56300 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 0 | 0 | 42500 | 0 | 24861 | 0 | 56300 | 0 | |
| STATE PLAN | | | | | | 0 | 0 | 32500 | 0 | 21600 | 0 | 54300 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 10000 | 0 | 3261 | 0 | 2000 | 0 | |
| Total-Revenue Account | | | | | | 0 | 0 | 59600 | 0 | 45292 | 0 | 99300 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 0 | 0 | 59600 | 0 | 45292 | 0 | 99300 | 0 | |
| STATE PLAN | | | | | | 0 | 0 | 49600 | 0 | 42031 | 0 | 97300 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 10000 | 0 | 3261 | 0 | 2000 | 0 | |

CAPITAL ACCOUNT

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|---------------------|------------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4059 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 4059 | 80 | General | | | | | | | | | | | |
| 4059 | 80 | 51 | Construction | | | 0 | 0 | 0 | 0 | 43500 | 0 | 22100 | 0 |
| 4059 | 80 | Total : | | | | 0 | 0 | 0 | 0 | 43500 | 0 | 22100 | 0 |
| 4059 | | Total : | | | | 0 | 0 | 0 | 0 | 43500 | 0 | 22100 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 0 | 0 | 0 | 0 | 43500 | 0 | 22100 | 0 |
| | | STATE PLAN | | | | 0 | 0 | 0 | 0 | 43500 | 0 | 22100 | 0 |
| | | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4070 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 4070 | 00 | 800 | Other expenditure | | | 131661 | 0 | 125000 | 0 | 71753 | 0 | 23800 | 0 |
| 4070 | | Total : | | | | 131661 | 0 | 125000 | 0 | 71753 | 0 | 23800 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 131661 | 0 | 125000 | 0 | 71753 | 0 | 23800 | 0 |
| | | STATE PLAN | | | | 131202 | 0 | 125000 | 0 | 71733 | 0 | 23800 | 0 |
| | | CSS/CASP | | | | 459 | 0 | 0 | 0 | 20 | 0 | 0 | 0 |
| 4202 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 4202 | 02 | Technical Education | | | | | | | | | | | |
| 4202 | 02 | 103 | Technical Schools | | | 2497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4202 | 02 | Total : | | | | 2497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4202 | | Total : | | | | 2497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 2497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | STATE PLAN | | | | 2497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 4552 | 00 | 800 | Other Expenditure | | | 0 | 0 | 0 | 0 | 5300 | 0 | 1900 | 0 |
| 4552 | | Total : | | | | 0 | 0 | 0 | 0 | 5300 | 0 | 1900 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 0 | 0 | 0 | 0 | 5300 | 0 | 1900 | 0 |
| | | STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CSS/CASP | | | | 0 | 0 | 0 | 0 | 5300 | 0 | 1900 | 0 |
| 4851 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 4851 | 00 | 102 | Small scale Industries | | | 0 | 0 | 0 | 0 | 4539 | 0 | 0 | 0 |
| 4851 | | Total : | | | | 0 | 0 | 0 | 0 | 4539 | 0 | 0 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 0 | 0 | 0 | 0 | 4539 | 0 | 0 | 0 |
| | | STATE PLAN | | | | 0 | 0 | 0 | 0 | 4539 | 0 | 0 | 0 |
| | | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4860 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 4860 | 60 | Others | | | | | | | | | | | |
| 4860 | 60 | 217 | Jute | | | 38000 | 0 | 40000 | 0 | 40000 | 0 | 45000 | 0 |
| 4860 | 60 | 600 | Others | | | 5500 | 0 | 7000 | 0 | 5400 | 0 | 7000 | 0 |
| 4860 | 60 | Total : | | | | 43500 | 0 | 47000 | 0 | 45400 | 0 | 52000 | 0 |
| 4860 | | Total : | | | | 43500 | 0 | 47000 | 0 | 45400 | 0 | 52000 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 43500 | 0 | 47000 | 0 | 45400 | 0 | 52000 | 0 |
| | | STATE PLAN | | | | 43500 | 0 | 47000 | 0 | 45400 | 0 | 52000 | 0 |
| | | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4875 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 4875 | 60 | Other Industries | | | | | | | | | | | |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | |
|---|---|------------------------------------|---|----|-----------------|------|--------------------------|------|---------------------------|------|--------------------------|------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4875 | 60 | 800 | Other Expenditure | | 20995 | 0 | 5000 | 0 | 18336 | 0 | 3000 | 0 | 0 |
| 4875 | 60 | Total : | | | 20995 | 0 | 5000 | 0 | 18336 | 0 | 3000 | 0 | 0 |
| 4875 | Total : | | | | 20995 | 0 | 5000 | 0 | 18336 | 0 | 3000 | 0 | 0 |
| CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | 20995 | 0 | 5000 | 0 | 18336 | 0 | 3000 | 0 | 0 |
| STATE PLAN | | | | | 2850 | 0 | 0 | 0 | 18336 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | 18145 | 0 | 5000 | 0 | 0 | 0 | 3000 | 0 | 0 |
| 5453 | CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION | | | | | | | | | | | | |
| 5453 | 80 | General | | | | | | | | | | | |
| 5453 | 80 | 800 | Other Expenditure | | 7273 | 0 | 3000 | 0 | 1122 | 0 | 1700 | 0 | 0 |
| 5453 | 80 | Total : | | | 7273 | 0 | 3000 | 0 | 1122 | 0 | 1700 | 0 | 0 |
| 5453 | Total : | | | | 7273 | 0 | 3000 | 0 | 1122 | 0 | 1700 | 0 | 0 |
| CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | 7273 | 0 | 3000 | 0 | 1122 | 0 | 1700 | 0 | 0 |
| STATE PLAN | | | | | 7273 | 0 | 0 | 0 | 1122 | 0 | 1700 | 0 | 0 |
| CSS/CASP | | | | | 0 | 0 | 3000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5465 | INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | | | | | | | | | | | | |
| 5465 | 02 | Investment in Trading Institutions | | | | | | | | | | | |
| 5465 | 02 | 190 | Investments in Public Sector and Other Undertakings | | 7000 | 0 | 15000 | 0 | 12000 | 0 | 10000 | 0 | 0 |
| 5465 | 02 | Total : | | | 7000 | 0 | 15000 | 0 | 12000 | 0 | 10000 | 0 | 0 |
| 5465 | Total : | | | | 7000 | 0 | 15000 | 0 | 12000 | 0 | 10000 | 0 | 0 |
| CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | 7000 | 0 | 15000 | 0 | 12000 | 0 | 10000 | 0 | 0 |
| STATE PLAN | | | | | 7000 | 0 | 15000 | 0 | 12000 | 0 | 10000 | 0 | 0 |
| CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | 212926 | 0 | 195000 | 0 | 201950 | 0 | 114500 | 0 | 0 |
| CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | 212926 | 0 | 195000 | 0 | 201950 | 0 | 114500 | 0 | 0 |
| STATE PLAN | | | | | 194322 | 0 | 187000 | 0 | 196630 | 0 | 109600 | 0 | 0 |
| CSS/CASP | | | | | 18604 | 0 | 8000 | 0 | 5320 | 0 | 4900 | 0 | 0 |
| Total-INDUSTRIES & COMMERCE DEPARTMENT | | | | | 212926 | 0 | 254600 | 0 | 247242 | 0 | 213800 | 0 | 0 |
| CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | 212926 | 0 | 254600 | 0 | 247242 | 0 | 213800 | 0 | 0 |
| STATE PLAN | | | | | 194322 | 0 | 236600 | 0 | 238661 | 0 | 206900 | 0 | 0 |
| CSS/CASP | | | | | 18604 | 0 | 18000 | 0 | 8581 | 0 | 6900 | 0 | 0 |
| INDUSTRIES COMMERCE (H.H. & SERICULTURE) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2851 | VILLAGE AND SMALL INDUSTRIES | | | | | | | | | | | | |
| 2851 | 00 | 001 | Direction and Administration | | 0 | 0 | 487 | 0 | 455 | 0 | 477 | 0 | 0 |
| 2851 | 00 | 103 | Handloom Industries | | 0 | 0 | 10954 | 0 | 2754 | 0 | 5318 | 0 | 0 |
| 2851 | 00 | 104 | Handicraft Industries | | 0 | 0 | 867 | 0 | 867 | 0 | 1047 | 0 | 0 |
| 2851 | 00 | 107 | Sericulture Industries | | 0 | 0 | 690 | 0 | 790 | 0 | 1033 | 0 | 0 |
| 2851 | Total : | | | | 0 | 0 | 12998 | 0 | 4866 | 0 | 7875 | 0 | 0 |
| CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | 0 | 0 | 12998 | 0 | 4866 | 0 | 7875 | 0 | 0 |
| STATE PLAN | | | | | 0 | 0 | 2998 | 0 | 3166 | 0 | 3875 | 0 | 0 |
| CSS/CASP | | | | | 0 | 0 | 10000 | 0 | 1700 | 0 | 4000 | 0 | 0 |
| Total-Revenue Account | | | | | 0 | 0 | 12998 | 0 | 4866 | 0 | 7875 | 0 | 0 |
| CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | 0 | 0 | 12998 | 0 | 4866 | 0 | 7875 | 0 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----------------|------------------------------------|---|-------|-------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| STATE PLAN | | | | | | 0 | 0 | 2998 | 0 | 3166 | 0 | 3875 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 10000 | 0 | 1700 | 0 | 4000 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | | | |
| 4059 | 60 | Other Buildings | | | | | | | | | | | |
| 4059 | 60 | 51 | Construction | | | 0 | 0 | 0 | 0 | 1122 | 0 | 0 | 0 |
| 4059 | 60 | Total : | | | 0 | 0 | 0 | 0 | 1122 | 0 | 0 | 0 | 0 |
| 4059 | Total : | | | 0 | 0 | 0 | 0 | 1122 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 1122 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 1122 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | | | | | |
| 4552 | 00 | 107 | Sericulture Industries | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | Total : | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES | | | | | | | | | | | | | |
| 4851 | 00 | 103 | Handloom Industries | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4851 | 00 | 108 | Powerloom Industries | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4851 | Total : | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | | | | | | | | | | | | | |
| 5465 | 02 | Investment in Trading Institutions | | | | | | | | | | | |
| 5465 | 02 | 190 | Investments in Public Sector and Other Undertakings | | | 19345 | 0 | 27000 | 0 | 22443 | 0 | 25300 | 0 |
| 5465 | 02 | Total : | | | 19345 | 0 | 27000 | 0 | 22443 | 0 | 25300 | 0 | 0 |
| 5465 | Total : | | | 19345 | 0 | 27000 | 0 | 22443 | 0 | 25300 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 19345 | 0 | 27000 | 0 | 22443 | 0 | 25300 | 0 |
| STATE PLAN | | | | | | 19345 | 0 | 22000 | 0 | 22443 | 0 | 25300 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 5000 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 19345 | 0 | 27000 | 0 | 23565 | 0 | 25300 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 19345 | 0 | 27000 | 0 | 23565 | 0 | 25300 | 0 |
| STATE PLAN | | | | | | 19345 | 0 | 22000 | 0 | 23565 | 0 | 25300 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 5000 | 0 | 0 | 0 | 0 | 0 |
| Total-INDUSTRIES COMMERCE (H.H. & SERICULTURE) DEPARTMENT | | | | | | 19345 | 0 | 39998 | 0 | 28431 | 0 | 33175 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 19345 | 0 | 39998 | 0 | 28431 | 0 | 33175 | 0 |
| STATE PLAN | | | | | | 19345 | 0 | 24998 | 0 | 26731 | 0 | 29175 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 15000 | 0 | 1700 | 0 | 4000 | 0 |
| FISHERIES DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2405 | FISHERIES | | | | | | | | | | | | |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|---|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2405 | 00 | 001 | Direction and Administration | | | 5679 | 0 | 5234 | 0 | 4137 | 0 | 2305 | 0 |
| 2405 | 00 | 101 | Inland fisheries | | | 41234 | 0 | 23028 | 0 | 41807 | 0 | 33985 | 0 |
| 2405 | 00 | 109 | Extension and Training | | | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 |
| 2405 | 00 | 120 | Fisheries Cooperatives | | | 500 | 0 | 800 | 0 | 800 | 0 | 1000 | 0 |
| 2405 | 00 | 800 | Other expenditure | | | 10708 | 0 | 6960 | 0 | 28196 | 0 | 17160 | 0 |
| 2405 | | | Total : | | | 58221 | 0 | 36122 | 0 | 75040 | 0 | 54550 | 0 |
| | | | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | | 58221 | 0 | 36122 | 0 | 75040 | 0 | 54550 | 0 |
| | | | STATE PLAN | | | 47739 | 0 | 28162 | 0 | 46386 | 0 | 37390 | 0 |
| | | | CSS/CASP | | | 10482 | 0 | 7960 | 0 | 28654 | 0 | 17160 | 0 |
| 2552 | | | NORTH EASTERN AREAS | | | | | | | | | | |
| 2552 | 00 | 101 | Contribution to Central Resource Pool for Development of North Eastern Region | | | 0 | 0 | 425 | 0 | 7686 | 0 | 2856 | 0 |
| 2552 | | | Total : | | | 0 | 0 | 425 | 0 | 7686 | 0 | 2856 | 0 |
| | | | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | | 0 | 0 | 425 | 0 | 7686 | 0 | 2856 | 0 |
| | | | STATE PLAN | | | 0 | 0 | 425 | 0 | 769 | 0 | 286 | 0 |
| | | | CSS/CASP | | | 0 | 0 | 0 | 0 | 6917 | 0 | 2570 | 0 |
| Total-Revenue Account | | | | | | 58221 | 0 | 36547 | 0 | 82726 | 0 | 57406 | 0 |
| | | | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | | 58221 | 0 | 36547 | 0 | 82726 | 0 | 57406 | 0 |
| | | | STATE PLAN | | | 47739 | 0 | 28587 | 0 | 47155 | 0 | 37676 | 0 |
| | | | CSS/CASP | | | 10482 | 0 | 7960 | 0 | 35571 | 0 | 19730 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4405 | | | CAPITAL OUTLAY ON FISHERIES | | | | | | | | | | |
| 4405 | 00 | 101 | Inland Fisheries | | | 922 | 0 | 28825 | 0 | 23356 | 0 | 21452 | 0 |
| 4405 | | | Total : | | | 922 | 0 | 28825 | 0 | 23356 | 0 | 21452 | 0 |
| | | | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | | 922 | 0 | 28825 | 0 | 23356 | 0 | 21452 | 0 |
| | | | STATE PLAN | | | 922 | 0 | 11825 | 0 | 3153 | 0 | 8000 | 0 |
| | | | CSS/CASP | | | 0 | 0 | 17000 | 0 | 20203 | 0 | 13452 | 0 |
| Total-Capital Account | | | | | | 922 | 0 | 28825 | 0 | 23356 | 0 | 21452 | 0 |
| | | | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | | 922 | 0 | 28825 | 0 | 23356 | 0 | 21452 | 0 |
| | | | STATE PLAN | | | 922 | 0 | 11825 | 0 | 3153 | 0 | 8000 | 0 |
| | | | CSS/CASP | | | 0 | 0 | 17000 | 0 | 20203 | 0 | 13452 | 0 |
| Total-FISHERIES DEPARTMENT | | | | | | 59143 | 0 | 65372 | 0 | 106082 | 0 | 78858 | 0 |
| | | | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | | 59143 | 0 | 65372 | 0 | 106082 | 0 | 78858 | 0 |
| | | | STATE PLAN | | | 48661 | 0 | 40412 | 0 | 50308 | 0 | 45676 | 0 |
| | | | CSS/CASP | | | 10482 | 0 | 24960 | 0 | 55774 | 0 | 33182 | 0 |
| AGRICULTURE DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2401 | | | CROP HUSBANDRY | | | | | | | | | | |
| 2401 | 00 | 001 | Direction and Administration | | | 35922 | 0 | 57100 | 0 | 99260 | 0 | 116250 | 0 |
| 2401 | 00 | 102 | Food grain crops | | | 27993 | 0 | 37120 | 0 | 48408 | 0 | 59000 | 0 |
| 2401 | 00 | 103 | Seeds | | | 132 | 0 | 1400 | 0 | 0 | 0 | 0 | 0 |
| 2401 | 00 | 105 | Manures and Fertilisers | | | 4828 | 0 | 12560 | 0 | 25364 | 0 | 39000 | 0 |
| 2401 | 00 | 107 | Plant Protection | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2401 | 00 | 108 | Commercial Crops | | | 2242 | 0 | 1000 | 0 | 4550 | 0 | 6000 | 0 |
| 2401 | 00 | 109 | Extension and Farmers Training | | | 42270 | 0 | 85038 | 0 | 100970 | 0 | 145700 | 0 |
| 2401 | 00 | 110 | Crop Insurance | | | 1295 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | |
|---|----|-----|---------------------------------------|----|-----------------|--------|--------------------------|--------|---------------------------|--------|--------------------------|--------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2401 | 00 | 111 | Agricultural Economics and Statistics | | | 2297 | 0 | 3876 | 0 | 4471 | 0 | 4350 | 0 |
| 2401 | 00 | 113 | Agricultural Engineering | | | 6401 | 0 | 14000 | 0 | 15000 | 0 | 22000 | 0 |
| 2401 | 00 | 114 | Development of Oil Seeds | | | 10061 | 0 | 18880 | 0 | 5300 | 0 | 8000 | 0 |
| 2401 | 00 | 800 | Other expenditure | | | 0 | 0 | 0 | 0 | 3000 | 0 | 0 | 0 |
| 2401 | | | Total : | | | 133441 | 0 | 231374 | 0 | 306323 | 0 | 400300 | 0 |
| | | | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | | 133441 | 0 | 231374 | 0 | 306323 | 0 | 400300 | 0 |
| | | | STATE PLAN | | | 46479 | 0 | 143598 | 0 | 140360 | 0 | 189450 | 0 |
| | | | CSS/CASP | | | 86962 | 0 | 87776 | 0 | 165963 | 0 | 210850 | 0 |
| 2408 | | | FOOD, STORAGE AND WAREHOUSING | | | | | | | | | | |
| 2408 | 02 | | Storage and Warehousing | | | | | | | | | | |
| 2408 | 02 | 101 | Rural Godowns Programme | | | 8515 | 0 | 9400 | 0 | 5431 | 0 | 6800 | 0 |
| 2408 | 02 | | Total : | | | 8515 | 0 | 9400 | 0 | 5431 | 0 | 6800 | 0 |
| 2408 | | | Total : | | | 8515 | 0 | 9400 | 0 | 5431 | 0 | 6800 | 0 |
| | | | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | | 8515 | 0 | 9400 | 0 | 5431 | 0 | 6800 | 0 |
| | | | STATE PLAN | | | 8515 | 0 | 9400 | 0 | 5431 | 0 | 6800 | 0 |
| | | | CSS/CASP | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2415 | | | AGRICULTURAL RESEARCH AND EDUCATION | | | | | | | | | | |
| 2415 | 01 | | Crop Husbandry | | | | | | | | | | |
| 2415 | 01 | 004 | Research | | | 649 | 0 | 725 | 0 | 815 | 0 | 1115 | 0 |
| 2415 | 01 | 277 | Education | | | 3015 | 0 | 5615 | 0 | 500 | 0 | 905 | 0 |
| 2415 | 01 | | Total : | | | 3664 | 0 | 6340 | 0 | 1315 | 0 | 2020 | 0 |
| 2415 | | | Total : | | | 3664 | 0 | 6340 | 0 | 1315 | 0 | 2020 | 0 |
| | | | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | | 3664 | 0 | 6340 | 0 | 1315 | 0 | 2020 | 0 |
| | | | STATE PLAN | | | 3664 | 0 | 6340 | 0 | 1315 | 0 | 2020 | 0 |
| | | | CSS/CASP | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2435 | | | OTHER AGRICULTURAL PROGRAMMES | | | | | | | | | | |
| 2435 | 01 | | Marketing and quality control | | | | | | | | | | |
| 2435 | 01 | 101 | Marketing facilities | | | 499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2435 | 01 | | Total : | | | 499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2435 | | | Total : | | | 499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | | 499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | STATE PLAN | | | 499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | CSS/CASP | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 146119 | 0 | 247114 | 0 | 313069 | 0 | 409120 | 0 |
| | | | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | | 146119 | 0 | 247114 | 0 | 313069 | 0 | 409120 | 0 |
| | | | STATE PLAN | | | 59157 | 0 | 159338 | 0 | 147106 | 0 | 198270 | 0 |
| | | | CSS/CASP | | | 86962 | 0 | 87776 | 0 | 165963 | 0 | 210850 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4401 | | | CAPITAL OUTLAY ON CROP HUSBANDRY | | | | | | | | | | |
| 4401 | 00 | 103 | Seeds | | | 3640 | 0 | 17000 | 0 | 3600 | 0 | 6100 | 0 |
| 4401 | 00 | 104 | Agricultural Farms | | | 0 | 0 | 0 | 0 | 738 | 0 | 0 | 0 |
| 4401 | 00 | 113 | Agricultural Engineering | | | 1398 | 0 | 6745 | 0 | 12459 | 0 | 28500 | 0 |
| 4401 | 00 | 800 | Other expenditure | | | 46300 | 0 | 76796 | 0 | 44758 | 0 | 22500 | 0 |
| 4401 | | | Total : | | | 51338 | 0 | 100541 | 0 | 61555 | 0 | 57100 | 0 |
| | | | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | | 51338 | 0 | 100541 | 0 | 61555 | 0 | 57100 | 0 |
| | | | STATE PLAN | | | 1398 | 0 | 53041 | 0 | 16159 | 0 | 33000 | 0 |

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| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|-------------------------------|---|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CSS/CASP | | | | | | 49940 | 0 | 47500 | 0 | 45396 | 0 | 24100 | 0 |
| 4408 | CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING | | | | | | | | | | | | |
| 4408 | 02 | Storage and Warehousing | | | | | | | | | | | |
| 4408 | 02 | 101 | Rural Godown programmes | | | 12472 | 0 | 15962 | 0 | 12126 | 0 | 11000 | 0 |
| 4408 | 02 | Total : | | | | 12472 | 0 | 15962 | 0 | 12126 | 0 | 11000 | 0 |
| 4408 | Total : | | | | | 12472 | 0 | 15962 | 0 | 12126 | 0 | 11000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 12472 | 0 | 15962 | 0 | 12126 | 0 | 11000 | 0 |
| STATE PLAN | | | | | | 12472 | 0 | 15962 | 0 | 12126 | 0 | 11000 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4415 | CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION | | | | | | | | | | | | |
| 4415 | 01 | Crop Husbandry | | | | | | | | | | | |
| 4415 | 01 | 277 | Education | | | 0 | 0 | 2000 | 0 | 2500 | 0 | 5000 | 0 |
| 4415 | 01 | Total : | | | | 0 | 0 | 2000 | 0 | 2500 | 0 | 5000 | 0 |
| 4415 | Total : | | | | | 0 | 0 | 2000 | 0 | 2500 | 0 | 5000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 2000 | 0 | 2500 | 0 | 5000 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 2000 | 0 | 2500 | 0 | 5000 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4435 | CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES | | | | | | | | | | | | |
| 4435 | 01 | Marketing and Quality Control | | | | | | | | | | | |
| 4435 | 01 | 101 | Marketing facilities | | | 11055 | 0 | 25000 | 0 | 25179 | 0 | 41500 | 0 |
| 4435 | 01 | Total : | | | | 11055 | 0 | 25000 | 0 | 25179 | 0 | 41500 | 0 |
| 4435 | Total : | | | | | 11055 | 0 | 25000 | 0 | 25179 | 0 | 41500 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 11055 | 0 | 25000 | 0 | 25179 | 0 | 41500 | 0 |
| STATE PLAN | | | | | | 11055 | 0 | 25000 | 0 | 25179 | 0 | 41500 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | | | | |
| 4552 | 00 | 101 | Contribution to Central Resource Pool for Development of North Eastern Region | | | 0 | 0 | 2700 | 0 | 1775 | 0 | 9000 | 0 |
| 4552 | Total : | | | | | 0 | 0 | 2700 | 0 | 1775 | 0 | 9000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 2700 | 0 | 1775 | 0 | 9000 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 200 | 0 | 0 | 0 | 5000 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 2500 | 0 | 1775 | 0 | 4000 | 0 |
| 4701 | CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION | | | | | | | | | | | | |
| 4701 | 80 | General | | | | | | | | | | | |
| 4701 | 80 | 800 | Other Expenditure | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4701 | 80 | Total : | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4701 | Total : | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 74865 | 0 | 146203 | 0 | 103135 | 0 | 123600 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 74865 | 0 | 146203 | 0 | 103135 | 0 | 123600 | 0 |
| STATE PLAN | | | | | | 24925 | 0 | 96203 | 0 | 55964 | 0 | 95500 | 0 |
| CSS/CASP | | | | | | 49940 | 0 | 50000 | 0 | 47171 | 0 | 28100 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|------------------------------------|---|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| Total-AGRICULTURE DEPARTMENT | | | | | | 220984 | 0 | 393317 | 0 | 416204 | 0 | 532720 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 220984 | 0 | 393317 | 0 | 416204 | 0 | 532720 | 0 |
| STATE PLAN | | | | | | 84082 | 0 | 255541 | 0 | 203070 | 0 | 293770 | 0 |
| CSS/CASP | | | | | | 136902 | 0 | 137776 | 0 | 213134 | 0 | 238950 | 0 |
| HORTICULTURE DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2401 CROP HUSBANDRY | | | | | | | | | | | | | |
| 2401 | 00 | 001 | Direction and Administration | | | 1932 | 0 | 2797 | 0 | 6687 | 0 | 1642 | 0 |
| 2401 | 00 | 119 | Horticulture and Vegetable Crops | | | 71323 | 0 | 92990 | 0 | 122921 | 0 | 175542 | 0 |
| 2401 Total : | | | | | | 73255 | 0 | 95787 | 0 | 129608 | 0 | 177184 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 73255 | 0 | 95787 | 0 | 129608 | 0 | 177184 | 0 |
| STATE PLAN | | | | | | 49185 | 0 | 14697 | 0 | 24347 | 0 | 28984 | 0 |
| CSS/CASP | | | | | | 24070 | 0 | 81090 | 0 | 105261 | 0 | 148200 | 0 |
| 2402 SOIL AND WATER CONSERVATION | | | | | | | | | | | | | |
| 2402 | 00 | 001 | Direction and Administration | | | 1396 | 0 | 700 | 0 | 1196 | 0 | 200 | 0 |
| 2402 Total : | | | | | | 1396 | 0 | 700 | 0 | 1196 | 0 | 200 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 1396 | 0 | 700 | 0 | 1196 | 0 | 200 | 0 |
| STATE PLAN | | | | | | 1396 | 0 | 700 | 0 | 1196 | 0 | 200 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 74651 | 0 | 96487 | 0 | 130804 | 0 | 177384 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 74651 | 0 | 96487 | 0 | 130804 | 0 | 177384 | 0 |
| STATE PLAN | | | | | | 50581 | 0 | 15397 | 0 | 25543 | 0 | 29184 | 0 |
| CSS/CASP | | | | | | 24070 | 0 | 81090 | 0 | 105261 | 0 | 148200 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY | | | | | | | | | | | | | |
| 4403 | 00 | 101 | Veterinary Services and Animal Health | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4403 Total : | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | | | | | |
| 4552 | 00 | 119 | Horticultural and Vegetable Crops | | | 0 | 0 | 0 | 0 | 0 | 0 | 4814 | 0 |
| 4552 Total : | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 4814 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 4814 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 414 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 4400 | 0 |
| 5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | | | | | | | | | | | | | |
| 5465 | 02 | Investment in Trading Institutions | | | | | | | | | | | |
| 5465 | 02 | 190 | Investments in Public Sector and Other Undertakings | | | 1836 | 0 | 1870 | 0 | 1870 | 0 | 2040 | 0 |
| 5465 02 Total : | | | | | | 1836 | 0 | 1870 | 0 | 1870 | 0 | 2040 | 0 |
| 5465 Total : | | | | | | 1836 | 0 | 1870 | 0 | 1870 | 0 | 2040 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 1836 | 0 | 1870 | 0 | 1870 | 0 | 2040 | 0 |
| STATE PLAN | | | | | | 1836 | 0 | 1870 | 0 | 1870 | 0 | 2040 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|-----|---|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| Total-Capital Account | | | | | | 1836 | 0 | 1870 | 0 | 1870 | 0 | 6854 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 1836 | 0 | 1870 | 0 | 1870 | 0 | 6854 | 0 |
| STATE PLAN | | | | | | 1836 | 0 | 1870 | 0 | 1870 | 0 | 2454 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 4400 | 0 |
| Total-HORTICULTURE DEPARTMENT | | | | | | 76487 | 0 | 98357 | 0 | 132674 | 0 | 184238 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 76487 | 0 | 98357 | 0 | 132674 | 0 | 184238 | 0 |
| STATE PLAN | | | | | | 52417 | 0 | 17267 | 0 | 27413 | 0 | 31638 | 0 |
| CSS/CASP | | | | | | 24070 | 0 | 81090 | 0 | 105261 | 0 | 152600 | 0 |
| ANIMAL RESOURCE DEVELOPMENT DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2403 ANIMAL HUSBANDRY | | | | | | | | | | | | | |
| 2403 | 00 | 001 | Direction and Administration | | | 9201 | 0 | 10710 | 0 | 8670 | 0 | 1790 | 0 |
| 2403 | 00 | 101 | Veterinary Services and Animal Health | | | 7870 | 0 | 13740 | 0 | 4261 | 0 | 8000 | 0 |
| 2403 | 00 | 102 | Cattle and Buffalo Development | | | 4324 | 0 | 7000 | 0 | 6825 | 0 | 8450 | 0 |
| 2403 | 00 | 103 | Poultry Development | | | 1705 | 0 | 9446 | 0 | 7389 | 0 | 7900 | 0 |
| 2403 | 00 | 104 | Sheep and Wool Development | | | 374 | 0 | 640 | 0 | 598 | 0 | 640 | 0 |
| 2403 | 00 | 105 | Piggery Development | | | 3163 | 0 | 4100 | 0 | 3608 | 0 | 6200 | 0 |
| 2403 | 00 | 106 | Other Live Stock Development | | | 88 | 0 | 1725 | 0 | 983 | 0 | 1225 | 0 |
| 2403 | 00 | 107 | Fodder and Feed Development | | | 130 | 0 | 527 | 0 | 85 | 0 | 170 | 0 |
| 2403 | 00 | 109 | Extension and Training | | | 3204 | 0 | 6010 | 0 | 3548 | 0 | 2090 | 0 |
| 2403 | 00 | 113 | Administrative Investigation and Statistics | | | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 2403 | Total : | | | | | 30059 | 0 | 54398 | 0 | 35967 | 0 | 36465 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 30059 | 0 | 54398 | 0 | 35967 | 0 | 36465 | 0 |
| STATE PLAN | | | | | | 24766 | 0 | 38856 | 0 | 30676 | 0 | 28565 | 0 |
| CSS/CASP | | | | | | 5293 | 0 | 15542 | 0 | 5291 | 0 | 7900 | 0 |
| 2404 DAIRY DEVELOPMENT | | | | | | | | | | | | | |
| 2404 | 00 | 001 | Direction and Administration | | | 24 | 0 | 34 | 0 | 20 | 0 | 34 | 0 |
| 2404 | 00 | 102 | Dairy Development Projects | | | 9575 | 0 | 11000 | 0 | 0 | 0 | 8500 | 0 |
| 2404 | Total : | | | | | 9599 | 0 | 11034 | 0 | 20 | 0 | 8534 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 9599 | 0 | 11034 | 0 | 20 | 0 | 8534 | 0 |
| STATE PLAN | | | | | | 99 | 0 | 34 | 0 | 20 | 0 | 34 | 0 |
| CSS/CASP | | | | | | 9500 | 0 | 11000 | 0 | 0 | 0 | 8500 | 0 |
| 2552 NORTH EASTERN AREAS | | | | | | | | | | | | | |
| 2552 | 00 | 101 | Contribution to Central Resource Pool for Development of North Eastern Region | | | 0 | 0 | 0 | 0 | 119 | 0 | 1500 | 0 |
| 2552 | 00 | 102 | Small Scale Industries | | | 0 | 0 | 513 | 0 | 0 | 0 | 200 | 0 |
| 2552 | Total : | | | | | 0 | 0 | 513 | 0 | 119 | 0 | 1700 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 513 | 0 | 119 | 0 | 1700 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 513 | 0 | 0 | 0 | 500 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 119 | 0 | 1200 | 0 |
| Total-Revenue Account | | | | | | 39658 | 0 | 65945 | 0 | 36106 | 0 | 46699 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 39658 | 0 | 65945 | 0 | 36106 | 0 | 46699 | 0 |
| STATE PLAN | | | | | | 24865 | 0 | 39403 | 0 | 30696 | 0 | 29099 | 0 |
| CSS/CASP | | | | | | 14793 | 0 | 26542 | 0 | 5410 | 0 | 17600 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4403 | CAPITAL OUTLAY ON ANIMAL HUSBANDRY | | | | | | | | | | | | |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | |
|---|----|--------------------------------------|---|-----------------|-------|--------------------------|----------|---------------------------|----------|--------------------------|----------|---|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | |
| 4403 | 00 | 101 | Veterinary Services and Animal Health | | 14661 | 0 | 18700 | 0 | 8899 | 0 | 23100 | 0 |
| 4403 | 00 | 103 | Poultry Development | | 0 | 0 | 200 | 0 | 88 | 0 | 200 | 0 |
| 4403 | 00 | 109 | Extension and Training | | 1092 | 0 | 1100 | 0 | 1550 | 0 | 1000 | 0 |
| 4403 | 00 | 800 | Other expenditure | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4403 | | | Total : | | 15753 | 0 | 20000 | 0 | 10537 | 0 | 24300 | 0 |
| | | | CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | 15753 | 0 | 20000 | 0 | 10537 | 0 | 24300 | 0 |
| | | | STATE PLAN | | 2451 | 0 | 18000 | 0 | 2050 | 0 | 18500 | 0 |
| | | | CSS/CASP | | 13302 | 0 | 2000 | 0 | 8487 | 0 | 5800 | 0 |
| 4552 | | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | |
| 4552 | 00 | 101 | Contribution to Central Resource Pool for Development of North Eastern Region | | 0 | 0 | 0 | 0 | 3503 | 0 | 3200 | 0 |
| 4552 | 00 | 105 | Forest Produce | | 281 | 0 | 0 | 0 | 255 | 0 | 1100 | 0 |
| 4552 | 00 | 106 | Other Live Stock Development | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | | | Total : | | 281 | 0 | 0 | 0 | 3758 | 0 | 4300 | 0 |
| | | | CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | 281 | 0 | 0 | 0 | 3758 | 0 | 4300 | 0 |
| | | | STATE PLAN | | 154 | 0 | 0 | 0 | 255 | 0 | 400 | 0 |
| | | | CSS/CASP | | 127 | 0 | 0 | 0 | 3503 | 0 | 3900 | 0 |
| Total-Capital Account | | | | | 16034 | 0 | 20000 | 0 | 14295 | 0 | 28600 | 0 |
| | | | CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | 16034 | 0 | 20000 | 0 | 14295 | 0 | 28600 | 0 |
| | | | STATE PLAN | | 2605 | 0 | 18000 | 0 | 2305 | 0 | 18900 | 0 |
| | | | CSS/CASP | | 13429 | 0 | 2000 | 0 | 11990 | 0 | 9700 | 0 |
| Total-ANIMAL RESOURCE DEVELOPMENT DEPARTMENT | | | | | 55692 | 0 | 85945 | 0 | 50401 | 0 | 75299 | 0 |
| | | | CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | 55692 | 0 | 85945 | 0 | 50401 | 0 | 75299 | 0 |
| | | | STATE PLAN | | 27470 | 0 | 57403 | 0 | 33001 | 0 | 47999 | 0 |
| | | | CSS/CASP | | 28222 | 0 | 28542 | 0 | 17400 | 0 | 27300 | 0 |
| FOREST DEPARTMENT | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | |
| 2059 | | | PUBLIC WORKS | | | | | | | | | |
| 2059 | 80 | General | | | | | | | | | | |
| 2059 | 80 | 053 | Maintenance and Repairs | | 0 | 0 | 0 | 0 | 379 | 0 | 170 | 0 |
| 2059 | 80 | | Total : | | 0 | 0 | 0 | 0 | 379 | 0 | 170 | 0 |
| 2059 | | | Total : | | 0 | 0 | 0 | 0 | 379 | 0 | 170 | 0 |
| | | | CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | | 0 | 0 | 0 | 0 | 379 | 0 | 170 | 0 |
| | | | STATE PLAN | | 0 | 0 | 0 | 0 | 379 | 0 | 170 | 0 |
| | | | CSS/CASP | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2406 | | | FORESTRY AND WILD LIFE | | | | | | | | | |
| 2406 | 01 | Forestry | | | | | | | | | | |
| 2406 | 01 | 001 | Direction and Administration | | 1914 | 0 | 6720 | 0 | 5459 | 0 | 7120 | 0 |
| 2406 | 01 | 101 | Forest Conservation, Development and Regeneration | | 30098 | 0 | 1825 | 0 | 811 | 0 | 600 | 0 |
| 2406 | 01 | 102 | Social and Farm Forestry | | 23398 | 0 | 53215 | 0 | 14396 | 0 | 28136 | 0 |
| 2406 | 01 | 800 | Other expenditure | | 1700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2406 | 01 | | Total : | | 57110 | 0 | 61760 | 0 | 20666 | 0 | 35856 | 0 |
| 2406 | 02 | Environmental Forestry and Wild Life | | | | | | | | | | |
| 2406 | 02 | 110 | Wild Life Preservation | | 1400 | 0 | 7090 | 0 | 1400 | 0 | 3100 | 0 |
| 2406 | 02 | | Total : | | 1400 | 0 | 7090 | 0 | 1400 | 0 | 3100 | 0 |
| 2406 | | | Total : | | 58510 | 0 | 68850 | 0 | 22066 | 0 | 38956 | 0 |
| | | | CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------|------------|----|----|----|---|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|--------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | VOTED | 58510 | 0 | 68850 | 0 | 22066 | 0 | 38956 |
| | | | | | | STATE PLAN | 8086 | 0 | 13729 | 0 | 10502 | 0 | 10681 |
| | | | | | | CSS/CASP | 50424 | 0 | 55121 | 0 | 11564 | 0 | 28275 |
| 2552 | | | | | | NORTH EASTERN AREAS | | | | | | | |
| 2552 | 00 | 105 | | | | Forest Produce | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2552 | | | | | | Total : | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 58510 | 0 | 68850 | 0 | 22445 | 0 | 39126 | 0 |
| | | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | VOTED | 58510 | 0 | 68850 | 0 | 22445 | 0 | 39126 |
| | | | | | | STATE PLAN | 8086 | 0 | 13729 | 0 | 10881 | 0 | 10851 |
| | | | | | | CSS/CASP | 50424 | 0 | 55121 | 0 | 11564 | 0 | 28275 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | | | | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | |
| 4059 | 60 | | | | | Other Buildings | | | | | | | |
| 4059 | 60 | 51 | | | | Construction | 5000 | 0 | 0 | 0 | 850 | 0 | 170 |
| 4059 | 60 | | | | | Total : | 5000 | 0 | 0 | 0 | 850 | 0 | 170 |
| 4059 | | | | | | Total : | 5000 | 0 | 0 | 0 | 850 | 0 | 170 |
| | | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | VOTED | 5000 | 0 | 0 | 0 | 850 | 0 | 170 |
| | | | | | | STATE PLAN | 5000 | 0 | 0 | 0 | 850 | 0 | 170 |
| | | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4406 | | | | | | CAPITAL OUTLAY ON FORESTRY AND WILD LIFE | | | | | | | |
| 4406 | 01 | | | | | Forestry | | | | | | | |
| 4406 | 01 | 101 | | | | Forest Conservation, Development and Regeneration | 150000 | 0 | 85000 | 0 | 81600 | 0 | 5950 |
| 4406 | 01 | | | | | Total : | 150000 | 0 | 85000 | 0 | 81600 | 0 | 5950 |
| 4406 | | | | | | Total : | 150000 | 0 | 85000 | 0 | 81600 | 0 | 5950 |
| | | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | VOTED | 150000 | 0 | 85000 | 0 | 81600 | 0 | 5950 |
| | | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | CSS/CASP | 150000 | 0 | 85000 | 0 | 81600 | 0 | 5950 |
| Total-Capital Account | | | | | | 155000 | 0 | 85000 | 0 | 82450 | 0 | 6120 | 0 |
| | | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | VOTED | 155000 | 0 | 85000 | 0 | 82450 | 0 | 6120 |
| | | | | | | STATE PLAN | 5000 | 0 | 0 | 0 | 850 | 0 | 170 |
| | | | | | | CSS/CASP | 150000 | 0 | 85000 | 0 | 81600 | 0 | 5950 |
| Total-FOREST DEPARTMENT | | | | | | 213510 | 0 | 153850 | 0 | 104895 | 0 | 45246 | 0 |
| | | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | VOTED | 213510 | 0 | 153850 | 0 | 104895 | 0 | 45246 |
| | | | | | | STATE PLAN | 13086 | 0 | 13729 | 0 | 11731 | 0 | 11021 |
| | | | | | | CSS/CASP | 200424 | 0 | 140121 | 0 | 93164 | 0 | 34225 |
| RURAL DEVELOPMENT DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 | | | | | | PUBLIC WORKS | | | | | | | |
| 2059 | 80 | | | | | General | | | | | | | |
| 2059 | 80 | 053 | | | | Maintenance and Repairs | 236 | 0 | 0 | 0 | 98 | 0 | 0 |
| 2059 | 80 | | | | | Total : | 236 | 0 | 0 | 0 | 98 | 0 | 0 |
| 2059 | | | | | | Total : | 236 | 0 | 0 | 0 | 98 | 0 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|---|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 236 | 0 | 0 | 0 | 98 | 0 | 0 | 0 |
| | | | | | | 236 | 0 | 0 | 0 | 98 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2215 | | | | | WATER SUPPLY AND SANITATION | | | | | | | | |
| 2215 | 01 | | | | Water Supply | | | | | | | | |
| 2215 | 01 | 001 | | | Direction and Administration | 0 | 0 | 0 | 0 | 1567 | 0 | 0 | 0 |
| 2215 | 01 | | | | Total : | 0 | 0 | 0 | 0 | 1567 | 0 | 0 | 0 |
| 2215 | | | | | Total : | 0 | 0 | 0 | 0 | 1567 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 1567 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 1567 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2501 | | | | | SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT | | | | | | | | |
| 2501 | 01 | | | | Integrated Rural Development programme | | | | | | | | |
| 2501 | 01 | 800 | | | Other expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2501 | 01 | | | | Total : | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2501 | 06 | | | | Self Employment Programmes | | | | | | | | |
| 2501 | 06 | 101 | | | Swarnajayanti Gram Swarozgar Yojana | 3737 | 0 | 1679 | 0 | 2186 | 0 | 0 | 0 |
| 2501 | 06 | 102 | | | National Rural Livelihood Mission | 0 | 0 | 45581 | 0 | 187966 | 0 | 172526 | 0 |
| 2501 | 06 | | | | Total : | 3737 | 0 | 47260 | 0 | 190152 | 0 | 172526 | 0 |
| 2501 | | | | | Total : | 3737 | 0 | 47260 | 0 | 190152 | 0 | 172526 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 3737 | 0 | 47260 | 0 | 190152 | 0 | 172526 | 0 |
| | | | | | | 1758 | 0 | 4760 | 0 | 11512 | 0 | 11400 | 0 |
| | | | | | | 1979 | 0 | 42500 | 0 | 178640 | 0 | 161126 | 0 |
| 3452 | | | | | TOURISM | | | | | | | | |
| 3452 | 01 | | | | Tourist Infrastructure | | | | | | | | |
| 3452 | 01 | 101 | | | Tourist Centre | 24 | 0 | 0 | 0 | 2669 | 0 | 0 | 0 |
| 3452 | 01 | | | | Total : | 24 | 0 | 0 | 0 | 2669 | 0 | 0 | 0 |
| 3452 | | | | | Total : | 24 | 0 | 0 | 0 | 2669 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 24 | 0 | 0 | 0 | 2669 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 2669 | 0 | 0 | 0 |
| | | | | | | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 3997 | 0 | 47260 | 0 | 194486 | 0 | 172526 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 3997 | 0 | 47260 | 0 | 194486 | 0 | 172526 | 0 |
| | | | | | | 1994 | 0 | 4760 | 0 | 15846 | 0 | 11400 | 0 |
| | | | | | | 2003 | 0 | 42500 | 0 | 178640 | 0 | 161126 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | | | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | |
| 4059 | 60 | | | | Other Buildings | | | | | | | | |
| 4059 | 60 | 51 | | | Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | 60 | 800 | | | Other Expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | 60 | | | | Total : | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | 80 | | | | General | | | | | | | | |
| 4059 | 80 | 51 | | | Construction | 0 | 0 | 0 | 0 | 255 | 0 | 0 | 0 |
| 4059 | 80 | | | | Total : | 0 | 0 | 0 | 0 | 255 | 0 | 0 | 0 |
| 4059 | | | | | Total : | 0 | 0 | 0 | 0 | 255 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 255 | 0 | 0 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|--|-----------------------|----|---------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 255 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4216 | CAPITAL OUTLAY ON HOUSING | | | | | | | | | | | | |
| 4216 | 03 | Rural Housing | | | | | | | | | | | |
| 4216 | 03 | 800 | Other Expenditure | | 172315 | 0 | 352240 | 0 | 414508 | 0 | 432600 | 0 | 0 |
| 4216 | 03 | Total : | | | 172315 | 0 | 352240 | 0 | 414508 | 0 | 432600 | 0 | 0 |
| 4216 | Total : | | | | | 172315 | 0 | 352240 | 0 | 414508 | 0 | 432600 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 172315 | 0 | 352240 | 0 | 414508 | 0 | 432600 | 0 |
| STATE PLAN | | | | | | 120874 | 0 | 182240 | 0 | 101147 | 0 | 109600 | 0 |
| CSS/CASP | | | | | | 51441 | 0 | 170000 | 0 | 313361 | 0 | 323000 | 0 |
| 4515 | CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | | | | | | | | | | |
| 4515 | 00 | 102 | Community Development | | 1233091 | 0 | 1674630 | 0 | 729592 | 0 | 731200 | 0 | 0 |
| 4515 | 00 | 103 | Rural Development | | 1239963 | 0 | 1674647 | 0 | 781680 | 0 | 777600 | 0 | 0 |
| 4515 | Total : | | | | 2473054 | 0 | 3349277 | 0 | 1511272 | 0 | 1508800 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 2473054 | 0 | 3349277 | 0 | 1511272 | 0 | 1508800 | 0 |
| STATE PLAN | | | | | | 208214 | 0 | 314500 | 0 | 358446 | 0 | 340900 | 0 |
| CSS/CASP | | | | | | 2264840 | 0 | 3034777 | 0 | 1152826 | 0 | 1167900 | 0 |
| 5054 | CAPITAL OUTLAY ON ROADS AND BRIDGES | | | | | | | | | | | | |
| 5054 | 05 | Roads | | | | | | | | | | | |
| 5054 | 05 | 101 | Bridges | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5054 | 05 | Total : | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5054 | Total : | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 2645369 | 0 | 3701517 | 0 | 1926035 | 0 | 1941400 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 2645369 | 0 | 3701517 | 0 | 1926035 | 0 | 1941400 | 0 |
| STATE PLAN | | | | | | 329088 | 0 | 496740 | 0 | 459848 | 0 | 450500 | 0 |
| CSS/CASP | | | | | | 2316281 | 0 | 3204777 | 0 | 1466187 | 0 | 1490900 | 0 |
| Total-RURAL DEVELOPMENT DEPARTMENT | | | | | | 2649366 | 0 | 3748777 | 0 | 2120521 | 0 | 2113926 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 2649366 | 0 | 3748777 | 0 | 2120521 | 0 | 2113926 | 0 |
| STATE PLAN | | | | | | 331082 | 0 | 501500 | 0 | 475694 | 0 | 461900 | 0 |
| CSS/CASP | | | | | | 2318284 | 0 | 3247277 | 0 | 1644827 | 0 | 1652026 | 0 |
| SCIENCE, TECH. & ENVIRONMENT DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2501 | SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT | | | | | | | | | | | | |
| 2501 | 04 | Integrated Rural Energy Planning Programme | | | | | | | | | | | |
| 2501 | 04 | 109 | Monitoring | | 0 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 0 |
| 2501 | 04 | Total : | | | 0 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 0 |
| 2501 | Total : | | | | | 0 | 0 | 100 | 0 | 100 | 0 | 100 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 100 | 0 | 100 | 0 | 100 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 100 | 0 | 100 | 0 | 100 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2810 | NEW AND RENEWABLE ENERGY | | | | | | | | | | | | |
| 2810 | 01 | Bio-energy | | | | | | | | | | | |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|----------------|-------------------|-------|------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2810 | 01 | 800 | Other expenditure | | | 325 | 0 | 100 | 0 | 100 | 0 | 100 | 0 |
| 2810 | 01 | Total : | | | 325 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 0 |
| 2810 | 60 | Others | | | | | | | | | | | |
| 2810 | 60 | 800 | Other expenditure | | | 3150 | 0 | 11000 | 0 | 11000 | 0 | 11000 | 0 |
| 2810 | 60 | Total : | | | 3150 | 0 | 11000 | 0 | 11000 | 0 | 11000 | 0 | 0 |
| 2810 | Total : | | | | | 3475 | 0 | 11100 | 0 | 11100 | 0 | 11100 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 3475 | 0 | 11100 | 0 | 11100 | 0 | 11100 | 0 |
| | STATE PLAN | | | | | 3475 | 0 | 11100 | 0 | 11100 | 0 | 11100 | 0 |
| | CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3425 | OTHER SCIENTIFIC RESEARCH | | | | | | | | | | | | |
| 3425 | 60 | Others | | | | | | | | | | | |
| 3425 | 60 | 800 | Other expenditure | | | 5005 | 0 | 10300 | 0 | 6658 | 0 | 5545 | 0 |
| 3425 | 60 | Total : | | | 5005 | 0 | 10300 | 0 | 6658 | 0 | 5545 | 0 | 0 |
| 3425 | Total : | | | | | 5005 | 0 | 10300 | 0 | 6658 | 0 | 5545 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 5005 | 0 | 10300 | 0 | 6658 | 0 | 5545 | 0 |
| | STATE PLAN | | | | | 5005 | 0 | 10300 | 0 | 6658 | 0 | 5545 | 0 |
| | CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 8480 | 0 | 21500 | 0 | 17858 | 0 | 16745 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 8480 | 0 | 21500 | 0 | 17858 | 0 | 16745 | 0 |
| | STATE PLAN | | | | | 8480 | 0 | 21500 | 0 | 17858 | 0 | 16745 | 0 |
| | CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 5425 | CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH | | | | | | | | | | | | |
| 5425 | 00 | 600 | Other Services | | | 18668 | 0 | 0 | 0 | 30958 | 0 | 0 | 0 |
| 5425 | 00 | 800 | Other Expenditure | | | 750 | 0 | 300 | 0 | 300 | 0 | 300 | 0 |
| 5425 | Total : | | | 19418 | 0 | 300 | 0 | 31258 | 0 | 300 | 0 | 0 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 19418 | 0 | 300 | 0 | 31258 | 0 | 300 | 0 |
| | STATE PLAN | | | | | 2617 | 0 | 300 | 0 | 8150 | 0 | 300 | 0 |
| | CSS/CASP | | | | | 16801 | 0 | 0 | 0 | 23108 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 19418 | 0 | 300 | 0 | 31258 | 0 | 300 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 19418 | 0 | 300 | 0 | 31258 | 0 | 300 | 0 |
| | STATE PLAN | | | | | 2617 | 0 | 300 | 0 | 8150 | 0 | 300 | 0 |
| | CSS/CASP | | | | | 16801 | 0 | 0 | 0 | 23108 | 0 | 0 | 0 |
| Total-SCIENCE, TECH. & ENVIRONMENT DEPARTMENT | | | | | | 27898 | 0 | 21800 | 0 | 49116 | 0 | 17045 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 27898 | 0 | 21800 | 0 | 49116 | 0 | 17045 | 0 |
| | STATE PLAN | | | | | 11097 | 0 | 21800 | 0 | 26008 | 0 | 17045 | 0 |
| | CSS/CASP | | | | | 16801 | 0 | 0 | 0 | 23108 | 0 | 0 | 0 |
| STATE PLANNING & CO-ORDINATION DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 3451 | SECRETARIAT-ECONOMIC SERVICES | | | | | | | | | | | | |
| 3451 | 00 | 091 | Attached Offices | | | 0 | 0 | 348500 | 0 | 0 | 0 | 425000 | 0 |
| 3451 | Total : | | | 0 | 0 | 348500 | 0 | 0 | 0 | 0 | 0 | 425000 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 0 | 0 | 348500 | 0 | 0 | 0 | 425000 | 0 |
| | STATE PLAN | | | | | 0 | 0 | 348500 | 0 | 0 | 0 | 425000 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---------|--|--|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 0 | 0 | 348500 | 0 | 0 | 0 | 425000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 348500 | 0 | 0 | 0 | 425000 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 348500 | 0 | 0 | 0 | 425000 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | | | | | | | | | |
| 4070 | 00 | 800 | Other expenditure | | | 40645 | 0 | 30600 | 0 | 31000 | 0 | 36100 | 0 |
| 4070 | Total : | | | | | 40645 | 0 | 30600 | 0 | 31000 | 0 | 36100 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 40645 | 0 | 30600 | 0 | 31000 | 0 | 36100 | 0 |
| STATE PLAN | | | | | | 22950 | 0 | 30600 | 0 | 31000 | 0 | 36100 | 0 |
| CSS/CASP | | | | | | 17695 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 40645 | 0 | 30600 | 0 | 31000 | 0 | 36100 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 40645 | 0 | 30600 | 0 | 31000 | 0 | 36100 | 0 |
| STATE PLAN | | | | | | 22950 | 0 | 30600 | 0 | 31000 | 0 | 36100 | 0 |
| CSS/CASP | | | | | | 17695 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-STATE PLANNING & CO-ORDINATION DEPARTMENT | | | | | | 40645 | 0 | 379100 | 0 | 31000 | 0 | 461100 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 40645 | 0 | 379100 | 0 | 31000 | 0 | 461100 | 0 |
| STATE PLAN | | | | | | 22950 | 0 | 379100 | 0 | 31000 | 0 | 461100 | 0 |
| CSS/CASP | | | | | | 17695 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| URBAN DEVELOPMENT DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2217 URBAN DEVELOPMENT | | | | | | | | | | | | | |
| 2217 | 01 | State Capital Development | | | | | | | | | | | |
| 2217 | 01 | 191 | Assistance to Municipal Corporation. | | | 83846 | 0 | 140747 | 0 | 151137 | 0 | 172387 | 0 |
| 2217 | 01 | 192 | Assistance to Municipalities/ Municipal Councils | | | 0 | 0 | 20000 | 0 | 0 | 0 | 0 | 0 |
| 2217 | 01 | Total : | | | | 83846 | 0 | 160747 | 0 | 151137 | 0 | 172387 | 0 |
| 2217 | Total : | | | | | 83846 | 0 | 160747 | 0 | 151137 | 0 | 172387 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 83846 | 0 | 160747 | 0 | 151137 | 0 | 172387 | 0 |
| STATE PLAN | | | | | | 82059 | 0 | 130747 | 0 | 142637 | 0 | 155387 | 0 |
| CSS/CASP | | | | | | 1787 | 0 | 30000 | 0 | 8500 | 0 | 17000 | 0 |
| Total-Revenue Account | | | | | | 83846 | 0 | 160747 | 0 | 151137 | 0 | 172387 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 83846 | 0 | 160747 | 0 | 151137 | 0 | 172387 | 0 |
| STATE PLAN | | | | | | 82059 | 0 | 130747 | 0 | 142637 | 0 | 155387 | 0 |
| CSS/CASP | | | | | | 1787 | 0 | 30000 | 0 | 8500 | 0 | 17000 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT | | | | | | | | | | | | | |
| 4217 | 01 | State Capital Development | | | | | | | | | | | |
| 4217 | 01 | 51 | Construction | | | 76943 | 0 | 142860 | 0 | 141317 | 0 | 138598 | 0 |
| 4217 | 01 | 800 | Other expenditure | | | 14061 | 0 | 27200 | 0 | 18399 | 0 | 1263 | 0 |
| 4217 | 01 | Total : | | | | 91004 | 0 | 170060 | 0 | 159716 | 0 | 139861 | 0 |
| 4217 | 03 | Integrated Development of Small and Medium Towns | | | | | | | | | | | |
| 4217 | 03 | 51 | Construction | | | 26179 | 0 | 213700 | 0 | 704389 | 0 | 719507 | 0 |
| 4217 | 03 | Total : | | | | 26179 | 0 | 213700 | 0 | 704389 | 0 | 719507 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|---------------------------------|-------------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4217 | 60 | Other Urban Development Schemes | | | | | | | | | | | |
| 4217 | 60 | 51 | Construction | | | 94737 | 0 | 12117 | 0 | 50728 | 0 | 17000 | 0 |
| 4217 | 60 | Total : | | | | 94737 | 0 | 12117 | 0 | 50728 | 0 | 17000 | 0 |
| 4217 | Total : | | | | | 211920 | 0 | 395877 | 0 | 914833 | 0 | 876368 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 211920 | 0 | 395877 | 0 | 914833 | 0 | 876368 | 0 |
| | STATE PLAN | | | | | 119477 | 0 | 38377 | 0 | 66817 | 0 | 43918 | 0 |
| | CSS/CASP | | | | | 92443 | 0 | 357500 | 0 | 848016 | 0 | 832450 | 0 |
| Total-Capital Account | | | | | | 211920 | 0 | 395877 | 0 | 914833 | 0 | 876368 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 211920 | 0 | 395877 | 0 | 914833 | 0 | 876368 | 0 |
| | STATE PLAN | | | | | 119477 | 0 | 38377 | 0 | 66817 | 0 | 43918 | 0 |
| | CSS/CASP | | | | | 92443 | 0 | 357500 | 0 | 848016 | 0 | 832450 | 0 |
| Total-URBAN DEVELOPMENT DEPARTMENT | | | | | | 295766 | 0 | 556624 | 0 | 1065970 | 0 | 1048755 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 295766 | 0 | 556624 | 0 | 1065970 | 0 | 1048755 | 0 |
| | STATE PLAN | | | | | 201536 | 0 | 169124 | 0 | 209454 | 0 | 199305 | 0 |
| | CSS/CASP | | | | | 94230 | 0 | 387500 | 0 | 856516 | 0 | 849450 | 0 |
| HOME (JAIL) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2056 | JAILS | | | | | | | | | | | | |
| 2056 | 00 | 101 | Jails | | | 2117 | 0 | 170 | 0 | 170 | 0 | 170 | 0 |
| 2056 | Total : | | | | | 2117 | 0 | 170 | 0 | 170 | 0 | 170 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 2117 | 0 | 170 | 0 | 170 | 0 | 170 | 0 |
| | STATE PLAN | | | | | 169 | 0 | 170 | 0 | 170 | 0 | 170 | 0 |
| | CSS/CASP | | | | | 1948 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 | PUBLIC WORKS | | | | | | | | | | | | |
| 2059 | 80 | General | | | | | | | | | | | |
| 2059 | 80 | 053 | Maintenance and Repairs | | | 0 | 0 | 170 | 0 | 170 | 0 | 340 | 0 |
| 2059 | 80 | Total : | | | | 0 | 0 | 170 | 0 | 170 | 0 | 340 | 0 |
| 2059 | Total : | | | | | 0 | 0 | 170 | 0 | 170 | 0 | 340 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 0 | 0 | 170 | 0 | 170 | 0 | 340 | 0 |
| | STATE PLAN | | | | | 0 | 0 | 170 | 0 | 170 | 0 | 340 | 0 |
| | CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 2117 | 0 | 340 | 0 | 340 | 0 | 510 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 2117 | 0 | 340 | 0 | 340 | 0 | 510 | 0 |
| | STATE PLAN | | | | | 169 | 0 | 340 | 0 | 340 | 0 | 510 | 0 |
| | CSS/CASP | | | | | 1948 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4070 | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | | | | | | | | |
| 4070 | 00 | 800 | Other expenditure | | | 0 | 0 | 29750 | 0 | 42254 | 0 | 18463 | 0 |
| 4070 | Total : | | | | | 0 | 0 | 29750 | 0 | 42254 | 0 | 18463 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 0 | 0 | 29750 | 0 | 42254 | 0 | 18463 | 0 |
| | STATE PLAN | | | | | 0 | 0 | 850 | 0 | 13354 | 0 | 1615 | 0 |
| | CSS/CASP | | | | | 0 | 0 | 28900 | 0 | 28900 | 0 | 16848 | 0 |
| Total-Capital Account | | | | | | 0 | 0 | 29750 | 0 | 42254 | 0 | 18463 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 29750 | 0 | 42254 | 0 | 18463 | 0 |
| | | | | | | 0 | 0 | 850 | 0 | 13354 | 0 | 1615 | 0 |
| | | | | | | 0 | 0 | 28900 | 0 | 28900 | 0 | 16848 | 0 |
| Total-HOME (JAIL) DEPARTMENT | | | | | | 2117 | 0 | 30090 | 0 | 42594 | 0 | 18973 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 2117 | 0 | 30090 | 0 | 42594 | 0 | 18973 | 0 |
| | | | | | | 169 | 0 | 1190 | 0 | 13694 | 0 | 2125 | 0 |
| | | | | | | 1948 | 0 | 28900 | 0 | 28900 | 0 | 16848 | 0 |

LABOUR ORGANISATION DEPARTMENT

REVENUE ACCOUNT

| | | | | | | | | | | | | | |
|------------------------------|----|----------------|------------------------------|--|--|--------------|----------|-------------|----------|-------------|----------|-------------|----------|
| 2230 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 2230 | 01 | Labour | | | | | | | | | | | |
| 2230 | 01 | 001 | Direction and Administration | | | 196 | 0 | 1581 | 0 | 425 | 0 | 476 | 0 |
| 2230 | 01 | 103 | General Labour Welfare | | | 350 | 0 | 110 | 0 | 155 | 0 | 161 | 0 |
| 2230 | 01 | 111 | Social Security for labour | | | 37628 | 0 | 7140 | 0 | 5440 | 0 | 6460 | 0 |
| 2230 | 01 | 277 | Education | | | 20 | 0 | 43 | 0 | 26 | 0 | 42 | 0 |
| 2230 | 01 | Total : | | | | 38194 | 0 | 8874 | 0 | 6046 | 0 | 7139 | 0 |
| 2230 | | Total : | | | | 38194 | 0 | 8874 | 0 | 6046 | 0 | 7139 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 38194 | 0 | 8874 | 0 | 6046 | 0 | 7139 | 0 |
| | | | | | | 4802 | 0 | 8874 | 0 | 6046 | 0 | 7139 | 0 |
| | | | | | | 33392 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 38194 | 0 | 8874 | 0 | 6046 | 0 | 7139 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 38194 | 0 | 8874 | 0 | 6046 | 0 | 7139 | 0 |
| | | | | | | 4802 | 0 | 8874 | 0 | 6046 | 0 | 7139 | 0 |
| | | | | | | 33392 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

CAPITAL ACCOUNT

| | | | | | | | | | | | | | |
|------------------------------|----|------------------|--------------|--|--|----------|----------|----------|----------|----------|----------|----------|----------|
| 4059 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 4059 | 01 | Office Buildings | | | | | | | | | | | |
| 4059 | 01 | 51 | Construction | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | 01 | Total : | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | | Total : | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | |
|---|--|--|--|--|--|--------------|----------|-------------|----------|-------------|----------|-------------|----------|
| Total-LABOUR ORGANISATION DEPARTMENT | | | | | | 38194 | 0 | 8874 | 0 | 6046 | 0 | 7139 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 38194 | 0 | 8874 | 0 | 6046 | 0 | 7139 | 0 |
| | | | | | | 4802 | 0 | 8874 | 0 | 6046 | 0 | 7139 | 0 |
| | | | | | | 33392 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

EDUCATION (HIGHER) DEPARTMENT

REVENUE ACCOUNT

| | | | | | | | | | | | | | |
|-------------|----|---------|--|--|--|--|--|--|--|--|--|--|--|
| 2059 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 2059 | 80 | General | | | | | | | | | | | |

Continue Demand No.:20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | |
|---|---------------------|---------------------------------|---|----|-----------------|-------|--------------------------|-------|---------------------------|-------|--------------------------|-------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2059 | 80 | 053 | Maintenance and Repairs | | | 8 | 0 | 340 | 0 | 85 | 0 | 85 | 0 |
| 2059 | 80 | Total : | | | | 8 | 0 | 340 | 0 | 85 | 0 | 85 | 0 |
| 2059 | Total : | | | | | 8 | 0 | 340 | 0 | 85 | 0 | 85 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 8 | 0 | 340 | 0 | 85 | 0 | 85 | 0 |
| STATE PLAN | | | | | | 8 | 0 | 340 | 0 | 85 | 0 | 85 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2202 | GENERAL EDUCATION | | | | | | | | | | | | |
| 2202 | 02 | Secondary Education | | | | | | | | | | | |
| 2202 | 02 | 105 | Teachers Training | | | 63 | 0 | 221 | 0 | 263 | 0 | 263 | 0 |
| 2202 | 02 | 800 | Other expenditure | | | 0 | 0 | 266 | 0 | 0 | 0 | 0 | 0 |
| 2202 | 02 | Total : | | | | 63 | 0 | 487 | 0 | 263 | 0 | 263 | 0 |
| 2202 | 03 | University and Higher Education | | | | | | | | | | | |
| 2202 | 03 | 001 | Direction and Administration | | | 128 | 0 | 85 | 0 | 120 | 0 | 120 | 0 |
| 2202 | 03 | 103 | Government Colleges and Institutes | | | 2695 | 0 | 3094 | 0 | 2625 | 0 | 2625 | 0 |
| 2202 | 03 | 107 | Scholarships | | | 640 | 0 | 1394 | 0 | 1394 | 0 | 1394 | 0 |
| 2202 | 03 | 800 | Other expenditure | | | 0 | 0 | 51 | 0 | 78 | 0 | 78 | 0 |
| 2202 | 03 | Total : | | | | 3463 | 0 | 4624 | 0 | 4217 | 0 | 4217 | 0 |
| 2202 | Total : | | | | | 3526 | 0 | 5111 | 0 | 4480 | 0 | 4480 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 3526 | 0 | 5111 | 0 | 4480 | 0 | 4480 | 0 |
| STATE PLAN | | | | | | 3526 | 0 | 4845 | 0 | 4480 | 0 | 4480 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 266 | 0 | 0 | 0 | 0 | 0 |
| 2203 | TECHNICAL EDUCATION | | | | | | | | | | | | |
| 2203 | 00 | 105 | Polytechnics | | | 1582 | 0 | 1037 | 0 | 1709 | 0 | 1709 | 0 |
| 2203 | 00 | 107 | Scholarships | | | 93 | 0 | 280 | 0 | 280 | 0 | 280 | 0 |
| 2203 | 00 | 112 | Engineering/Technical Colleges and Institutes | | | 5780 | 0 | 2040 | 0 | 367 | 0 | 27 | 0 |
| 2203 | 00 | 800 | Other expenditure | | | 37 | 0 | 51 | 0 | 86 | 0 | 86 | 0 |
| 2203 | Total : | | | | | 7492 | 0 | 3408 | 0 | 2442 | 0 | 2102 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 7492 | 0 | 3408 | 0 | 2442 | 0 | 2102 | 0 |
| STATE PLAN | | | | | | 2290 | 0 | 1368 | 0 | 2442 | 0 | 2102 | 0 |
| CSS/CASP | | | | | | 5202 | 0 | 2040 | 0 | 0 | 0 | 0 | 0 |
| 2205 | ART AND CULTURE | | | | | | | | | | | | |
| 2205 | 00 | 101 | Fine Arts Education | | | 153 | 0 | 77 | 0 | 91 | 0 | 91 | 0 |
| 2205 | 00 | 105 | Public Libraries | | | 341 | 0 | 935 | 0 | 949 | 0 | 949 | 0 |
| 2205 | 00 | 107 | Museums | | | 187 | 0 | 85 | 0 | 106 | 0 | 106 | 0 |
| 2205 | Total : | | | | | 681 | 0 | 1097 | 0 | 1146 | 0 | 1146 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 681 | 0 | 1097 | 0 | 1146 | 0 | 1146 | 0 |
| STATE PLAN | | | | | | 681 | 0 | 1097 | 0 | 1146 | 0 | 1146 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2552 | NORTH EASTERN AREAS | | | | | | | | | | | | |
| 2552 | 00 | 103 | Government Colleges and Institutions | | | 0 | 0 | 0 | 0 | 31 | 0 | 509 | 0 |
| 2552 | 00 | 107 | Scholarships | | | 24489 | 0 | 4723 | 0 | 9694 | 0 | 9350 | 0 |
| 2552 | Total : | | | | | 24489 | 0 | 4723 | 0 | 9725 | 0 | 9859 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 24489 | 0 | 4723 | 0 | 9725 | 0 | 9859 | 0 |
| STATE PLAN | | | | | | 269 | 0 | 473 | 0 | 446 | 0 | 509 | 0 |
| CSS/CASP | | | | | | 24220 | 0 | 4250 | 0 | 9279 | 0 | 9350 | 0 |
| Total-Revenue Account | | | | | | 36196 | 0 | 14679 | 0 | 17878 | 0 | 17672 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 36196 | 0 | 14679 | 0 | 17878 | 0 | 17672 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----------------|----------------------|---------------------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| STATE PLAN | | | | | | 6774 | 0 | 8123 | 0 | 8599 | 0 | 8322 | 0 |
| CSS/CASP | | | | | | 29422 | 0 | 6556 | 0 | 9279 | 0 | 9350 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | | | | | | | | | | |
| 4202 | 01 | General Education | | | | | | | | | | | |
| 4202 | 01 | 203 | University and Higher Education | | | 25841 | 0 | 83030 | 0 | 69564 | 0 | 78128 | 0 |
| 4202 | 01 | Total : | | | | 25841 | 0 | 83030 | 0 | 69564 | 0 | 78128 | 0 |
| 4202 | 02 | Technical Education | | | | | | | | | | | |
| 4202 | 02 | 104 | Polytechnics | | | 17517 | 0 | 5437 | 0 | 101796 | 0 | 61386 | 0 |
| 4202 | 02 | Total : | | | | 17517 | 0 | 5437 | 0 | 101796 | 0 | 61386 | 0 |
| 4202 | 04 | Art and Culture | | | | | | | | | | | |
| 4202 | 04 | 105 | Public Libraries | | | 0 | 0 | 9207 | 0 | 4940 | 0 | 41 | 0 |
| 4202 | 04 | 106 | Museums | | | 0 | 0 | 0 | 0 | 5100 | 0 | 0 | 0 |
| 4202 | 04 | 800 | Other expenditure | | | 66790 | 0 | 3417 | 0 | 3335 | 0 | 13943 | 0 |
| 4202 | 04 | Total : | | | | 66790 | 0 | 12624 | 0 | 13375 | 0 | 13984 | 0 |
| 4202 | Total : | | | | | 110148 | 0 | 101091 | 0 | 184735 | 0 | 153498 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 110148 | 0 | 101091 | 0 | 184735 | 0 | 153498 | 0 |
| STATE PLAN | | | | | | 24762 | 0 | 24377 | 0 | 75284 | 0 | 8480 | 0 |
| CSS/CASP | | | | | | 85386 | 0 | 76714 | 0 | 109451 | 0 | 145018 | 0 |
| Total-Capital Account | | | | | | 110148 | 0 | 101091 | 0 | 184735 | 0 | 153498 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 110148 | 0 | 101091 | 0 | 184735 | 0 | 153498 | 0 |
| STATE PLAN | | | | | | 24762 | 0 | 24377 | 0 | 75284 | 0 | 8480 | 0 |
| CSS/CASP | | | | | | 85386 | 0 | 76714 | 0 | 109451 | 0 | 145018 | 0 |
| Total-EDUCATION (HIGHER) DEPARTMENT | | | | | | 146344 | 0 | 115770 | 0 | 202613 | 0 | 171170 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 146344 | 0 | 115770 | 0 | 202613 | 0 | 171170 | 0 |
| STATE PLAN | | | | | | 31536 | 0 | 32500 | 0 | 83883 | 0 | 16802 | 0 |
| CSS/CASP | | | | | | 114808 | 0 | 83270 | 0 | 118730 | 0 | 154368 | 0 |
| EDUCATION (SCHOOL) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 PUBLIC WORKS | | | | | | | | | | | | | |
| 2059 | 80 | General | | | | | | | | | | | |
| 2059 | 80 | 053 | Maintenance and Repairs | | | 0 | 0 | 4350 | 0 | 2250 | 0 | 1800 | 0 |
| 2059 | 80 | Total : | | | | 0 | 0 | 4350 | 0 | 2250 | 0 | 1800 | 0 |
| 2059 | Total : | | | | | 0 | 0 | 4350 | 0 | 2250 | 0 | 1800 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 4350 | 0 | 2250 | 0 | 1800 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 4350 | 0 | 2250 | 0 | 1800 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2202 GENERAL EDUCATION | | | | | | | | | | | | | |
| 2202 | 01 | Elementary Education | | | | | | | | | | | |
| 2202 | 01 | 101 | Government Primary Schools | | | 233689 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2202 | 01 | 106 | Teachers and other Services | | | 14985 | 0 | 2750 | 0 | 2748 | 0 | 0 | 0 |
| 2202 | 01 | 107 | Teachers Training | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2202 | 01 | Total : | | | | 248674 | 0 | 2750 | 0 | 2748 | 0 | 0 | 0 |
| 2202 | 02 | Secondary Education | | | | | | | | | | | |
| 2202 | 02 | 104 | Teachers and Other Services | | | 29029 | 0 | 68666 | 0 | 206921 | 0 | 1406 | 0 |
| 2202 | 02 | 105 | Teachers Training | | | 425 | 0 | 696 | 0 | 900 | 0 | 900 | 0 |
| 2202 | 02 | 107 | Scholarships | | | 5185 | 0 | 10150 | 0 | 7350 | 0 | 5400 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|---|---|-----|--------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2202 | 02 | 109 | Government Secondary Schools | | | 37924 | 0 | 181657 | 0 | 130228 | 0 | 126003 | 0 |
| 2202 | 02 | 110 | Assistance to Non-Govt. Secondary Schools | | | 255 | 0 | 0 | 0 | 12142 | 0 | 0 | 0 |
| 2202 | 02 | Total : | | | 72818 | 0 | 261169 | 0 | 357541 | 0 | 133709 | 0 | 0 |
| 2202 | 04 | Adult Education | | | | | | | | | | | |
| 2202 | 04 | 200 | Other Adult Education Programmes | | | 3400 | 0 | 14500 | 0 | 4000 | 0 | 5400 | 0 |
| 2202 | 04 | Total : | | | 3400 | 0 | 14500 | 0 | 4000 | 0 | 5400 | 0 | 0 |
| 2202 | Total : | | | | 324892 | 0 | 278419 | 0 | 364289 | 0 | 139109 | 0 | 0 |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | 324892 | 0 | 278419 | 0 | 364289 | 0 | 139109 | 0 | 0 |
| | STATE PLAN | | | | 96949 | 0 | 145714 | 0 | 254154 | 0 | 36219 | 0 | 0 |
| | CSS/CASP | | | | 227943 | 0 | 132705 | 0 | 110135 | 0 | 102890 | 0 | 0 |
| 2236 | NUTRITION | | | | | | | | | | | | |
| 2236 | 02 | Distribution of nutritious food and beverages | | | | | | | | | | | |
| 2236 | 02 | 102 | Mid-day Meals | | | 95935 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2236 | 02 | Total : | | | 95935 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2236 | Total : | | | | 95935 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | 95935 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | STATE PLAN | | | | 7430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CSS/CASP | | | | 88505 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | 420827 | 0 | 282769 | 0 | 366539 | 0 | 140909 | 0 | 0 |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | 420827 | 0 | 282769 | 0 | 366539 | 0 | 140909 | 0 | 0 |
| | STATE PLAN | | | | 104379 | 0 | 150064 | 0 | 256404 | 0 | 38019 | 0 | 0 |
| | CSS/CASP | | | | 316448 | 0 | 132705 | 0 | 110135 | 0 | 102890 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4202 | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | | | | | | | | | |
| 4202 | 01 | General Education | | | | | | | | | | | |
| 4202 | 01 | 201 | Elementary Education | | | 6972 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4202 | 01 | 202 | Secondary Education | | | 69610 | 0 | 47560 | 0 | 197955 | 0 | 77571 | 0 |
| 4202 | 01 | 600 | General | | | 0 | 0 | 0 | 0 | 0 | 0 | 540 | 0 |
| 4202 | 01 | Total : | | | 76582 | 0 | 47560 | 0 | 197955 | 0 | 78111 | 0 | 0 |
| 4202 | Total : | | | | 76582 | 0 | 47560 | 0 | 197955 | 0 | 78111 | 0 | 0 |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | 76582 | 0 | 47560 | 0 | 197955 | 0 | 78111 | 0 | 0 |
| | STATE PLAN | | | | 31618 | 0 | 47560 | 0 | 95583 | 0 | 19440 | 0 | 0 |
| | CSS/CASP | | | | 44964 | 0 | 0 | 0 | 102372 | 0 | 58671 | 0 | 0 |
| 4515 | CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | | | | | | | | | | |
| 4515 | 00 | 103 | Rural Development | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4515 | Total : | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | | | | |
| 4552 | 00 | 202 | Secondary Education | | | 503 | 0 | 15969 | 0 | 275 | 0 | 9912 | 0 |
| 4552 | Total : | | | 503 | 0 | 15969 | 0 | 275 | 0 | 275 | 0 | 9912 | 0 |
| | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | 503 | 0 | 15969 | 0 | 275 | 0 | 9912 | 0 | 0 |
| | STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CSS/CASP | | | | 503 | 0 | 15969 | 0 | 275 | 0 | 9912 | 0 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| Total-Capital Account | | | | | | 77085 | 0 | 63529 | 0 | 198230 | 0 | 88023 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 77085 | 0 | 63529 | 0 | 198230 | 0 | 88023 | 0 |
| STATE PLAN | | | | | | 31618 | 0 | 47560 | 0 | 95583 | 0 | 19440 | 0 |
| CSS/CASP | | | | | | 45467 | 0 | 15969 | 0 | 102647 | 0 | 68583 | 0 |
| Total-EDUCATION (SCHOOL) DEPARTMENT | | | | | | 497912 | 0 | 346298 | 0 | 564769 | 0 | 228932 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 497912 | 0 | 346298 | 0 | 564769 | 0 | 228932 | 0 |
| STATE PLAN | | | | | | 135997 | 0 | 197624 | 0 | 351987 | 0 | 57459 | 0 |
| CSS/CASP | | | | | | 361915 | 0 | 148674 | 0 | 212782 | 0 | 171473 | 0 |

EDUCATION (SOCIAL) DEPARTMENT

REVENUE ACCOUNT

| | | | | | | | | | | | | | |
|------------------------------|------------------------------------|--|--|--|--------|--------|--------|--------|--------|--------|--------|--------|---|
| 2235 | SOCIAL SECURITY AND WELFARE | | | | | | | | | | | | |
| 2235 | 02 | Social Welfare | | | | | | | | | | | |
| 2235 | 02 | 001 | Direction and Administration | | 85472 | 0 | 132957 | 0 | 93950 | 0 | 2900 | 0 | |
| 2235 | 02 | 101 | Welfare of handicapped | | 0 | 0 | 1700 | 0 | 1889 | 0 | 3233 | 0 | |
| 2235 | 02 | 102 | Child Welfare | | 240586 | 0 | 348425 | 0 | 532413 | 0 | 538885 | 0 | |
| 2235 | 02 | 103 | Womens Welfare | | 23307 | 0 | 38183 | 0 | 36036 | 0 | 33173 | 0 | |
| 2235 | 02 | 104 | Welfare of aged, infirm and destitute | | 1361 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2235 | 02 | 106 | Correctional Services | | 3754 | 0 | 28778 | 0 | 13764 | 0 | 27785 | 0 | |
| 2235 | 02 | 200 | Other programmes | | 5234 | 0 | 0 | 0 | 0 | 0 | 350 | 0 | |
| 2235 | 02 | Total : | | | 359714 | 0 | 550043 | 0 | 678052 | 0 | 606326 | 0 | |
| 2235 | 03 | National Social Assistance Programme. | | | | | | | | | | | |
| 2235 | 03 | 101 | National Old Age Pension Scheme. | | 173339 | 0 | 219463 | 0 | 201861 | 0 | 199876 | 0 | |
| 2235 | 03 | 102 | National Family Benefit Scheme. | | 1980 | 0 | 4146 | 0 | 1660 | 0 | 1660 | 0 | |
| 2235 | 03 | Total : | | | 175319 | 0 | 223609 | 0 | 203521 | 0 | 201536 | 0 | |
| 2235 | 60 | Other Social Security and Welfare programmes | | | | | | | | | | | |
| 2235 | 60 | 102 | Pensions under Social Security Schemes | | 4686 | 0 | 5570 | 0 | 4559 | 0 | 4705 | 0 | |
| 2235 | 60 | Total : | | | 4686 | 0 | 5570 | 0 | 4559 | 0 | 4705 | 0 | |
| 2235 | Total : | | | | 539719 | 0 | 779222 | 0 | 886132 | 0 | 812567 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 539719 | 0 | 779222 | 0 | 886132 | 0 | 812567 | |
| STATE PLAN | | | | | | 242274 | 0 | 348782 | 0 | 298049 | 0 | 210556 | |
| CSS/CASP | | | | | | 297445 | 0 | 430440 | 0 | 588083 | 0 | 602011 | |
| Total-Revenue Account | | | | | | 539719 | 0 | 779222 | 0 | 886132 | 0 | 812567 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 539719 | 0 | 779222 | 0 | 886132 | 0 | 812567 | |
| STATE PLAN | | | | | | 242274 | 0 | 348782 | 0 | 298049 | 0 | 210556 | |
| CSS/CASP | | | | | | 297445 | 0 | 430440 | 0 | 588083 | 0 | 602011 | |

CAPITAL ACCOUNT

| | | | | | | | | | | | | | |
|-------------------|--|-----------------|--------------|--|------|------|---|---|---|---|-------|---|--|
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | | |
| 4059 | 60 | Other Buildings | | | | | | | | | | | |
| 4059 | 60 | 51 | Construction | | 6195 | 0 | 0 | 0 | 0 | 0 | 11900 | 0 | |
| 4059 | 60 | Total : | | | 6195 | 0 | 0 | 0 | 0 | 0 | 11900 | 0 | |
| 4059 | Total : | | | | 6195 | 0 | 0 | 0 | 0 | 0 | 11900 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 6195 | 0 | 0 | 0 | 0 | 11900 | 0 | |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 6195 | 0 | 0 | 0 | 0 | 11900 | 0 | |
| 4235 | CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE | | | | | | | | | | | | |
| 4235 | 02 | Social Welfare | | | | | | | | | | | |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|---------------------------|---|----|-------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4235 | 02 | 101 | Welfare of handicapped | | | 0 | 0 | 0 | 0 | 340 | 0 | 0 | 0 |
| 4235 | 02 | 104 | Welfare of aged, infirm and destitute | | | 471 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4235 | 02 | Total : | | | 471 | 0 | 0 | 0 | 340 | 0 | 0 | 0 | 0 |
| 4235 | Total : | | | | | 471 | 0 | 0 | 0 | 340 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 471 | 0 | 0 | 0 | 340 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 471 | 0 | 0 | 0 | 340 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 6666 | 0 | 0 | 0 | 340 | 0 | 11900 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 6666 | 0 | 0 | 0 | 340 | 0 | 11900 | 0 |
| STATE PLAN | | | | | | 471 | 0 | 0 | 0 | 340 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 6195 | 0 | 0 | 0 | 0 | 0 | 11900 | 0 |
| Total-EDUCATION (SOCIAL) DEPARTMENT | | | | | | 546385 | 0 | 779222 | 0 | 886472 | 0 | 824467 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 546385 | 0 | 779222 | 0 | 886472 | 0 | 824467 | 0 |
| STATE PLAN | | | | | | 242745 | 0 | 348782 | 0 | 298389 | 0 | 210556 | 0 |
| CSS/CASP | | | | | | 303640 | 0 | 430440 | 0 | 588083 | 0 | 613911 | 0 |
| EDUCATION (SPORTS & Y. P.) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2204 | SPORTS AND YOUTH SERVICES | | | | | | | | | | | | |
| 2204 | 00 | 001 | Direction and Administration | | | 1091 | 0 | 1675 | 0 | 1718 | 0 | 1775 | 0 |
| 2204 | 00 | 101 | Physical Education | | | 3133 | 0 | 5131 | 0 | 5788 | 0 | 5825 | 0 |
| 2204 | 00 | 102 | Youth Welfare Programmes for Students | | | 1923 | 0 | 2307 | 0 | 160 | 0 | 160 | 0 |
| 2204 | 00 | 103 | Youth Welfare Programmes for Non Students | | | 232 | 0 | 500 | 0 | 562 | 0 | 562 | 0 |
| 2204 | 00 | 104 | Sports and Games | | | 1400 | 0 | 21439 | 0 | 10345 | 0 | 9900 | 0 |
| 2204 | 00 | 800 | Other expenditure | | | 2500 | 0 | 3000 | 0 | 3000 | 0 | 3000 | 0 |
| 2204 | Total : | | | | | 10279 | 0 | 34052 | 0 | 21573 | 0 | 21222 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 10279 | 0 | 34052 | 0 | 21573 | 0 | 21222 | 0 |
| STATE PLAN | | | | | | 8818 | 0 | 15152 | 0 | 21573 | 0 | 21222 | 0 |
| CSS/CASP | | | | | | 1461 | 0 | 18900 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 10279 | 0 | 34052 | 0 | 21573 | 0 | 21222 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 10279 | 0 | 34052 | 0 | 21573 | 0 | 21222 | 0 |
| STATE PLAN | | | | | | 8818 | 0 | 15152 | 0 | 21573 | 0 | 21222 | 0 |
| CSS/CASP | | | | | | 1461 | 0 | 18900 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4202 | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | | | | | | | | | |
| 4202 | 03 | Sports and Youth Services | | | | | | | | | | | |
| 4202 | 03 | 101 | Youth Hostels | | | 0 | 0 | 2000 | 0 | 1154 | 0 | 1150 | 0 |
| 4202 | 03 | 102 | Sports Stadia | | | 6510 | 0 | 99000 | 0 | 15107 | 0 | 4930 | 0 |
| 4202 | 03 | 800 | Other expenditure | | | 26482 | 0 | 56909 | 0 | 10287 | 0 | 18161 | 0 |
| 4202 | 03 | Total : | | | 32992 | 0 | 157909 | 0 | 26548 | 0 | 24241 | 0 | 0 |
| 4202 | Total : | | | | | 32992 | 0 | 157909 | 0 | 26548 | 0 | 24241 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 32992 | 0 | 157909 | 0 | 26548 | 0 | 24241 | 0 |
| STATE PLAN | | | | | | 12689 | 0 | 23389 | 0 | 7810 | 0 | 7241 | 0 |
| CSS/CASP | | | | | | 20303 | 0 | 134520 | 0 | 18738 | 0 | 17000 | 0 |
| 4552 | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | | | | |
| 4552 | 00 | 800 | Other Expenditure | | | 347 | 0 | 67800 | 0 | 7855 | 0 | 2651 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|--|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4552 | | | | | Total : | 347 | 0 | 67800 | 0 | 7855 | 0 | 2651 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 347 | 0 | 67800 | 0 | 7855 | 0 | 2651 | 0 |
| | | | | | STATE PLAN | 347 | 0 | 2800 | 0 | 0 | 0 | 2651 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 65000 | 0 | 7855 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 33339 | 0 | 225709 | 0 | 34403 | 0 | 26892 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 33339 | 0 | 225709 | 0 | 34403 | 0 | 26892 | 0 |
| | | | | | STATE PLAN | 13036 | 0 | 26189 | 0 | 7810 | 0 | 9892 | 0 |
| | | | | | CSS/CASP | 20303 | 0 | 199520 | 0 | 26593 | 0 | 17000 | 0 |
| Total-EDUCATION (SPORTS & Y. P.) DEPARTMENT | | | | | | 43618 | 0 | 259761 | 0 | 55976 | 0 | 48114 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 43618 | 0 | 259761 | 0 | 55976 | 0 | 48114 | 0 |
| | | | | | STATE PLAN | 21854 | 0 | 41341 | 0 | 29383 | 0 | 31114 | 0 |
| | | | | | CSS/CASP | 21764 | 0 | 218420 | 0 | 26593 | 0 | 17000 | 0 |
| TAXES AND EXCISE DEPARTMENT | | | | | | | | | | | | | |
| Total-Revenue Account | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4070 | | | | | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | | | | |
| 4070 | 00 | 800 | | | Other expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4070 | | | | | Total : | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-TAXES AND EXCISE DEPARTMENT | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PUBLIC WORKS (DWS) DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2215 | | | | | WATER SUPPLY AND SANITATION | | | | | | | | |
| 2215 | 01 | | | | Water Supply | | | | | | | | |
| 2215 | 01 | 101 | | | Urban water Supply Programmes | 16057 | 0 | 23800 | 0 | 23970 | 0 | 25840 | 0 |
| 2215 | 01 | 102 | | | Rural water supply Programmes | 71549 | 0 | 101439 | 0 | 137113 | 0 | 42823 | 0 |
| 2215 | 01 | | | | Total : | 87606 | 0 | 125239 | 0 | 161083 | 0 | 68663 | 0 |
| 2215 | | | | | Total : | 87606 | 0 | 125239 | 0 | 161083 | 0 | 68663 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 87606 | 0 | 125239 | 0 | 161083 | 0 | 68663 | 0 |
| | | | | | STATE PLAN | 87606 | 0 | 125239 | 0 | 161083 | 0 | 68663 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 87606 | 0 | 125239 | 0 | 161083 | 0 | 68663 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 87606 | 0 | 125239 | 0 | 161083 | 0 | 68663 | 0 |
| STATE PLAN | | | | | | 87606 | 0 | 125239 | 0 | 161083 | 0 | 68663 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION | | | | | | | | | | | | | |
| 4215 01 Water Supply | | | | | | | | | | | | | |
| 4215 01 101 Urban Water Supply | | | | | | 1678 | 0 | 0 | 0 | 15300 | 0 | 3400 | 0 |
| 4215 01 102 Rural Water Supply | | | | | | 197846 | 0 | 228990 | 0 | 309843 | 0 | 329762 | 0 |
| 4215 01 800 Other expenditure | | | | | | 24705 | 0 | 8959 | 0 | 12386 | 0 | 7667 | 0 |
| 4215 01 Total : | | | | | | 224229 | 0 | 237949 | 0 | 337529 | 0 | 340829 | 0 |
| 4215 02 Sewerage and Sanitation | | | | | | | | | | | | | |
| 4215 02 102 Rural Sanitation Services | | | | | | 46401 | 0 | 178500 | 0 | 104958 | 0 | 66593 | 0 |
| 4215 02 Total : | | | | | | 46401 | 0 | 178500 | 0 | 104958 | 0 | 66593 | 0 |
| 4215 Total : | | | | | | 270630 | 0 | 416449 | 0 | 442487 | 0 | 407422 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 270630 | 0 | 416449 | 0 | 442487 | 0 | 407422 | 0 |
| STATE PLAN | | | | | | 96673 | 0 | 200940 | 0 | 293011 | 0 | 300305 | 0 |
| CSS/CASP | | | | | | 173957 | 0 | 215509 | 0 | 149476 | 0 | 107117 | 0 |
| Total-Capital Account | | | | | | 270630 | 0 | 416449 | 0 | 442487 | 0 | 407422 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 270630 | 0 | 416449 | 0 | 442487 | 0 | 407422 | 0 |
| STATE PLAN | | | | | | 96673 | 0 | 200940 | 0 | 293011 | 0 | 300305 | 0 |
| CSS/CASP | | | | | | 173957 | 0 | 215509 | 0 | 149476 | 0 | 107117 | 0 |
| Total-PUBLIC WORKS (DWS) DEPARTMENT | | | | | | 358236 | 0 | 541688 | 0 | 603570 | 0 | 476085 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 358236 | 0 | 541688 | 0 | 603570 | 0 | 476085 | 0 |
| STATE PLAN | | | | | | 184279 | 0 | 326179 | 0 | 454094 | 0 | 368968 | 0 |
| CSS/CASP | | | | | | 173957 | 0 | 215509 | 0 | 149476 | 0 | 107117 | 0 |
| FAMILY WELFARE AND PREVENTIVE MEDICINE DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2210 MEDICAL AND PUBLIC HEALTH | | | | | | | | | | | | | |
| 2210 01 Urban Health Services-Allopathy | | | | | | | | | | | | | |
| 2210 01 200 Other Health Schemes | | | | | | 20 | 0 | 40 | 0 | 40 | 0 | 40 | 0 |
| 2210 01 Total : | | | | | | 20 | 0 | 40 | 0 | 40 | 0 | 40 | 0 |
| 2210 03 Rural Health Services-Allopathy | | | | | | | | | | | | | |
| 2210 03 101 Health Sub-centres | | | | | | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 |
| 2210 03 103 Primary Health Centres | | | | | | 71304 | 0 | 93786 | 0 | 78890 | 0 | 24310 | 0 |
| 2210 03 104 Community Health Centres | | | | | | 8131 | 0 | 23250 | 0 | 19630 | 0 | 3710 | 0 |
| 2210 03 Total : | | | | | | 79435 | 0 | 117036 | 0 | 98530 | 0 | 28020 | 0 |
| 2210 04 Rural Health Services-Other Systems of medicine | | | | | | | | | | | | | |
| 2210 04 101 Ayurveda | | | | | | 10165 | 0 | 18100 | 0 | 13700 | 0 | 13700 | 0 |
| 2210 04 102 Homeopathy | | | | | | 162 | 0 | 100 | 0 | 100 | 0 | 100 | 0 |
| 2210 04 Total : | | | | | | 10327 | 0 | 18200 | 0 | 13800 | 0 | 13800 | 0 |
| 2210 06 Public Health | | | | | | | | | | | | | |
| 2210 06 102 Prevention of food adulteration | | | | | | 0 | 0 | 50 | 0 | 50 | 0 | 60 | 0 |
| 2210 06 107 Public Health Laboratories | | | | | | 0 | 0 | 80 | 0 | 80 | 0 | 80 | 0 |
| 2210 06 113 Public Health Publicity | | | | | | 61 | 0 | 80 | 0 | 80 | 0 | 80 | 0 |
| 2210 06 Total : | | | | | | 61 | 0 | 210 | 0 | 210 | 0 | 220 | 0 |

Continue Demand No.:20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | |
|---|---|-----------------------|-------------------------------|----|-----------------|--------|--------------------------|--------|---------------------------|--------|--------------------------|--------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2210 | 80 | General | | | | | | | | | | | |
| 2210 | 80 | 800 | Other expenditure | | | 500 | 0 | 500 | 0 | 850 | 0 | 850 | 0 |
| 2210 | 80 | Total : | | | | 500 | 0 | 500 | 0 | 850 | 0 | 850 | 0 |
| 2210 | Total : | | | | | 90343 | 0 | 135986 | 0 | 113430 | 0 | 42930 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 90343 | 0 | 135986 | 0 | 113430 | 0 | 42930 | 0 |
| | STATE PLAN | | | | | 80267 | 0 | 117986 | 0 | 99820 | 0 | 29330 | 0 |
| | CSS/CASP | | | | | 10076 | 0 | 18000 | 0 | 13610 | 0 | 13600 | 0 |
| 2211 | FAMILY WELFARE | | | | | | | | | | | | |
| 2211 | 00 | 001 | Direction and Administration | | | 176162 | 0 | 297000 | 0 | 462320 | 0 | 305000 | 0 |
| 2211 | 00 | 003 | Training | | | 57 | 0 | 220 | 0 | 176 | 0 | 150 | 0 |
| 2211 | Total : | | | | | 176219 | 0 | 297220 | 0 | 462496 | 0 | 305150 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 176219 | 0 | 297220 | 0 | 462496 | 0 | 305150 | 0 |
| | STATE PLAN | | | | | 21134 | 0 | 72220 | 0 | 38945 | 0 | 45150 | 0 |
| | CSS/CASP | | | | | 155085 | 0 | 225000 | 0 | 423551 | 0 | 260000 | 0 |
| Total-Revenue Account | | | | | | 266562 | 0 | 433206 | 0 | 575926 | 0 | 348080 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 266562 | 0 | 433206 | 0 | 575926 | 0 | 348080 | 0 |
| | STATE PLAN | | | | | 101401 | 0 | 190206 | 0 | 138765 | 0 | 74480 | 0 |
| | CSS/CASP | | | | | 165161 | 0 | 243000 | 0 | 437161 | 0 | 273600 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4210 | CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH | | | | | | | | | | | | |
| 4210 | 01 | Urban Health Services | | | | | | | | | | | |
| 4210 | 01 | 110 | Hospital and Dispensaries | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 01 | Total : | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 02 | Rural Health Services | | | | | | | | | | | |
| 4210 | 02 | 103 | Primary Health Centres | | | 6723 | 0 | 60400 | 0 | 36255 | 0 | 52500 | 0 |
| 4210 | 02 | 104 | Community Health Centres | | | 4560 | 0 | 2600 | 0 | 2998 | 0 | 0 | 0 |
| 4210 | 02 | 800 | Other expenditure | | | 0 | 0 | 1100 | 0 | 1669 | 0 | 0 | 0 |
| 4210 | 02 | Total : | | | | 11283 | 0 | 64100 | 0 | 40922 | 0 | 52500 | 0 |
| 4210 | Total : | | | | | 11283 | 0 | 64100 | 0 | 40922 | 0 | 52500 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 11283 | 0 | 64100 | 0 | 40922 | 0 | 52500 | 0 |
| | STATE PLAN | | | | | 974 | 0 | 56900 | 0 | 31726 | 0 | 52500 | 0 |
| | CSS/CASP | | | | | 10309 | 0 | 7200 | 0 | 9196 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 11283 | 0 | 64100 | 0 | 40922 | 0 | 52500 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 11283 | 0 | 64100 | 0 | 40922 | 0 | 52500 | 0 |
| | STATE PLAN | | | | | 974 | 0 | 56900 | 0 | 31726 | 0 | 52500 | 0 |
| | CSS/CASP | | | | | 10309 | 0 | 7200 | 0 | 9196 | 0 | 0 | 0 |
| Total-FAMILY WELFARE AND PREVENTIVE MEDICINE DEPARTMENT | | | | | | 277845 | 0 | 497306 | 0 | 616848 | 0 | 400580 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 277845 | 0 | 497306 | 0 | 616848 | 0 | 400580 | 0 |
| | STATE PLAN | | | | | 102375 | 0 | 247106 | 0 | 170491 | 0 | 126980 | 0 |
| | CSS/CASP | | | | | 175470 | 0 | 250200 | 0 | 446357 | 0 | 273600 | 0 |
| FACTORIES & BOILERS ORGANIZATION DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2230 | LABOUR AND EMPLOYMENT | | | | | | | | | | | | |
| 2230 | 01 | Labour | | | | | | | | | | | |
| 2230 | 01 | 102 | Working Conditions and Safety | | | 149 | 0 | 200 | 0 | 159 | 0 | 246 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | |
|---|---------------------------------------|--------------------|---------------------|----|-----------------|------|--------------------------|------|---------------------------|-------|--------------------------|------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2230 | 01 | Total : | | | | 149 | 0 | 200 | 0 | 159 | 0 | 246 | 0 |
| 2230 | 03 | Training | | | | | | | | | | | |
| 2230 | 03 | 800 | Other expenditure | | | 0 | 0 | 50 | 0 | 26 | 0 | 40 | 0 |
| 2230 | 03 | Total : | | | | 0 | 0 | 50 | 0 | 26 | 0 | 40 | 0 |
| 2230 | Total : | | | | | 149 | 0 | 250 | 0 | 185 | 0 | 286 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 149 | 0 | 250 | 0 | 185 | 0 | 286 | 0 |
| | STATE PLAN | | | | | 149 | 0 | 250 | 0 | 185 | 0 | 286 | 0 |
| | CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 149 | 0 | 250 | 0 | 185 | 0 | 286 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 149 | 0 | 250 | 0 | 185 | 0 | 286 | 0 |
| | STATE PLAN | | | | | 149 | 0 | 250 | 0 | 185 | 0 | 286 | 0 |
| | CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | STATE PLAN | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-FACTORIES & BOILERS ORGANIZATION DEPARTMENT | | | | | | 149 | 0 | 250 | 0 | 185 | 0 | 286 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 149 | 0 | 250 | 0 | 185 | 0 | 286 | 0 |
| | STATE PLAN | | | | | 149 | 0 | 250 | 0 | 185 | 0 | 286 | 0 |
| | CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYMENT DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2230 | LABOUR AND EMPLOYMENT | | | | | | | | | | | | |
| 2230 | 02 | Employment Service | | | | | | | | | | | |
| 2230 | 02 | 101 | Employment Services | | | | | | | | | | |
| | | | | | | 725 | 0 | 548 | 0 | 935 | 0 | 1236 | 0 |
| 2230 | 02 | Total : | | | | 725 | 0 | 548 | 0 | 935 | 0 | 1236 | 0 |
| 2230 | Total : | | | | | 725 | 0 | 548 | 0 | 935 | 0 | 1236 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 725 | 0 | 548 | 0 | 935 | 0 | 1236 | 0 |
| | STATE PLAN | | | | | 455 | 0 | 463 | 0 | 463 | 0 | 1151 | 0 |
| | CSS/CASP | | | | | 270 | 0 | 85 | 0 | 472 | 0 | 85 | 0 |
| Total-Revenue Account | | | | | | 725 | 0 | 548 | 0 | 935 | 0 | 1236 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 725 | 0 | 548 | 0 | 935 | 0 | 1236 | 0 |
| | STATE PLAN | | | | | 455 | 0 | 463 | 0 | 463 | 0 | 1151 | 0 |
| | CSS/CASP | | | | | 270 | 0 | 85 | 0 | 472 | 0 | 85 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | | |
| 4059 | 01 | Office Buildings | | | | | | | | | | | |
| 4059 | 01 | 51 | Construction | | | | | | | | | | |
| | | | | | | 0 | 0 | 0 | 0 | 11900 | 0 | 0 | 0 |
| 4059 | 01 | Total : | | | | 0 | 0 | 0 | 0 | 11900 | 0 | 0 | 0 |
| 4059 | Total : | | | | | 0 | 0 | 0 | 0 | 11900 | 0 | 0 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 0 | 0 | 0 | 0 | 11900 | 0 | 0 | 0 |
| | STATE PLAN | | | | | 0 | 0 | 0 | 0 | 11900 | 0 | 0 | 0 |
| | CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 0 | 0 | 0 | 0 | 11900 | 0 | 0 | 0 |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|--|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 11900 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 11900 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-EMPLOYMENT DEPARTMENT | | | | | | 725 | 0 | 548 | 0 | 12835 | 0 | 1236 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 725 | 0 | 548 | 0 | 12835 | 0 | 1236 | 0 |
| | | | | | | 455 | 0 | 463 | 0 | 12363 | 0 | 1151 | 0 |
| | | | | | | 270 | 0 | 85 | 0 | 472 | 0 | 85 | 0 |
| INFORMATION TECHNOLOGY DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2070 | | | | | | | | | | | | | |
| 2070 | 00 | 003 | | | Training | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 |
| 2070 | 00 | 800 | | | Other expenditure | 3320 | 0 | 0 | 0 | 4000 | 0 | 11900 | 0 |
| 2070 | | | | | Total : | 3320 | 0 | 0 | 0 | 5000 | 0 | 11900 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 3320 | 0 | 0 | 0 | 5000 | 0 | 11900 | 0 |
| | | | | | STATE PLAN | 3320 | 0 | 0 | 0 | 5000 | 0 | 11900 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 3320 | 0 | 0 | 0 | 5000 | 0 | 11900 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 3320 | 0 | 0 | 0 | 5000 | 0 | 11900 | 0 |
| | | | | | STATE PLAN | 3320 | 0 | 0 | 0 | 5000 | 0 | 11900 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4070 | | | | | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | | | | |
| 4070 | 00 | 800 | | | Other expenditure | 4944 | 0 | 45028 | 0 | 29844 | 0 | 24140 | 0 |
| 4070 | | | | | Total : | 4944 | 0 | 45028 | 0 | 29844 | 0 | 24140 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 4944 | 0 | 45028 | 0 | 29844 | 0 | 24140 | 0 |
| | | | | | STATE PLAN | 3400 | 0 | 16150 | 0 | 28144 | 0 | 19140 | 0 |
| | | | | | CSS/CASP | 1544 | 0 | 28878 | 0 | 1700 | 0 | 5000 | 0 |
| Total-Capital Account | | | | | | 4944 | 0 | 45028 | 0 | 29844 | 0 | 24140 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 4944 | 0 | 45028 | 0 | 29844 | 0 | 24140 | 0 |
| | | | | | STATE PLAN | 3400 | 0 | 16150 | 0 | 28144 | 0 | 19140 | 0 |
| | | | | | CSS/CASP | 1544 | 0 | 28878 | 0 | 1700 | 0 | 5000 | 0 |
| Total-INFORMATION TECHNOLOGY DEPARTMENT | | | | | | 8264 | 0 | 45028 | 0 | 34844 | 0 | 36040 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 8264 | 0 | 45028 | 0 | 34844 | 0 | 36040 | 0 |
| | | | | | STATE PLAN | 6720 | 0 | 16150 | 0 | 33144 | 0 | 31040 | 0 |
| | | | | | CSS/CASP | 1544 | 0 | 28878 | 0 | 1700 | 0 | 5000 | 0 |
| TOURISM DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 3452 | | | | | TOURISM | | | | | | | | |
| 3452 | 80 | | | | General | | | | | | | | |
| 3452 | 80 | 001 | | | Direction and Administration | 0 | 0 | 100 | 0 | 100 | 0 | 300 | 0 |
| 3452 | 80 | | | | Total : | 0 | 0 | 100 | 0 | 100 | 0 | 300 | 0 |
| 3452 | | | | | Total : | 0 | 0 | 100 | 0 | 100 | 0 | 300 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 100 | 0 | 100 | 0 | 300 | 0 |
| | | | | | | 0 | 0 | 100 | 0 | 100 | 0 | 300 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 0 | 0 | 100 | 0 | 100 | 0 | 300 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 100 | 0 | 100 | 0 | 300 | 0 |
| | | | | | | 0 | 0 | 100 | 0 | 100 | 0 | 300 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 5452 | | | | | | | | | | | | | |
| CAPITAL OUTLAY ON TOURISM | | | | | | | | | | | | | |
| 5452 | 01 | | | | | | | | | | | | |
| 5452 | 01 | 101 | | | | 12231 | 0 | 17 | 0 | 90 | 0 | 0 | 0 |
| 5452 | 01 | 103 | | | | 0 | 0 | 34000 | 0 | 12000 | 0 | 11000 | 0 |
| 5452 | 01 | | | | | 12231 | 0 | 34017 | 0 | 12090 | 0 | 11000 | 0 |
| 5452 | | | | | | 12231 | 0 | 34017 | 0 | 12090 | 0 | 11000 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 12231 | 0 | 34017 | 0 | 12090 | 0 | 11000 | 0 |
| | | | | | | 1510 | 0 | 34000 | 0 | 12000 | 0 | 11000 | 0 |
| | | | | | | 10721 | 0 | 17 | 0 | 90 | 0 | 0 | 0 |
| 5465 | | | | | | | | | | | | | |
| INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | | | | | | | | | | | | | |
| 5465 | 02 | | | | | | | | | | | | |
| 5465 | 02 | 190 | | | | 850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5465 | 02 | | | | | 850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5465 | | | | | | 850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 13081 | 0 | 34017 | 0 | 12090 | 0 | 11000 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 13081 | 0 | 34017 | 0 | 12090 | 0 | 11000 | 0 |
| | | | | | | 2360 | 0 | 34000 | 0 | 12000 | 0 | 11000 | 0 |
| | | | | | | 10721 | 0 | 17 | 0 | 90 | 0 | 0 | 0 |
| Total-TOURISM DEPARTMENT | | | | | | 13081 | 0 | 34117 | 0 | 12190 | 0 | 11300 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 13081 | 0 | 34117 | 0 | 12190 | 0 | 11300 | 0 |
| | | | | | | 2360 | 0 | 34100 | 0 | 12100 | 0 | 11300 | 0 |
| | | | | | | 10721 | 0 | 17 | 0 | 90 | 0 | 0 | 0 |
| ELEMENTARY EDUCATION DEPARTMENT | | | | | | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 | | | | | | | | | | | | | |
| PUBLIC WORKS | | | | | | | | | | | | | |
| 2059 | 80 | | | | | | | | | | | | |
| 2059 | 80 | 053 | | | | 0 | 0 | 850 | 0 | 850 | 0 | 850 | 0 |
| 2059 | 80 | | | | | 0 | 0 | 850 | 0 | 850 | 0 | 850 | 0 |
| 2059 | | | | | | 0 | 0 | 850 | 0 | 850 | 0 | 850 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 850 | 0 | 850 | 0 | 850 | 0 |
| | | | | | | 0 | 0 | 850 | 0 | 850 | 0 | 850 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2202 | | | | | | | | | | | | | |
| GENERAL EDUCATION | | | | | | | | | | | | | |

Continue Demand No.:-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | |
|---|---|---|-----------------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|--|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | |
| 2202 | 01 | Elementary Education | | | | | | | | | | | | |
| 2202 | 01 | 101 | Government Primary Schools | | | 0 | 0 | 474300 | 0 | 467730 | 0 | 611200 | 0 | |
| 2202 | 01 | 106 | Teachers and other Services | | | 0 | 0 | 12700 | 0 | 14476 | 0 | 5610 | 0 | |
| 2202 | 01 | 107 | Teachers Training | | | 0 | 0 | 60150 | 0 | 30000 | 0 | 36600 | 0 | |
| 2202 | 01 | Total : | | | | 0 | 0 | 547150 | 0 | 512206 | 0 | 653410 | 0 | |
| 2202 | Total : | | | | | 0 | 0 | 547150 | 0 | 512206 | 0 | 653410 | 0 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 0 | 0 | 547150 | 0 | 512206 | 0 | 653410 | 0 | |
| | STATE PLAN | | | | | 0 | 0 | 80500 | 0 | 56106 | 0 | 73410 | 0 | |
| | CSS/CASP | | | | | 0 | 0 | 466650 | 0 | 456100 | 0 | 580000 | 0 | |
| 2236 | NUTRITION | | | | | | | | | | | | | |
| 2236 | 02 | Distribution of nutritious food and beverages | | | | | | | | | | | | |
| 2236 | 02 | 102 | Mid-day Meals | | | 0 | 0 | 103330 | 0 | 95573 | 0 | 119898 | 0 | |
| 2236 | 02 | Total : | | | | 0 | 0 | 103330 | 0 | 95573 | 0 | 119898 | 0 | |
| 2236 | Total : | | | | | 0 | 0 | 103330 | 0 | 95573 | 0 | 119898 | 0 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 0 | 0 | 103330 | 0 | 95573 | 0 | 119898 | 0 | |
| | STATE PLAN | | | | | 0 | 0 | 0 | 0 | 7450 | 0 | 17000 | 0 | |
| | CSS/CASP | | | | | 0 | 0 | 103330 | 0 | 88123 | 0 | 102898 | 0 | |
| Total-Revenue Account | | | | | | 0 | 0 | 651330 | 0 | 608629 | 0 | 774158 | 0 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 0 | 0 | 651330 | 0 | 608629 | 0 | 774158 | 0 | |
| | STATE PLAN | | | | | 0 | 0 | 81350 | 0 | 64406 | 0 | 91260 | 0 | |
| | CSS/CASP | | | | | 0 | 0 | 569980 | 0 | 544223 | 0 | 682898 | 0 | |
| CAPITAL ACCOUNT | | | | | | | | | | | | | | |
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | | | |
| 4059 | 80 | General | | | | | | | | | | | | |
| 4059 | 80 | 51 | Construction | | | 0 | 0 | 850 | 0 | 850 | 0 | 850 | 0 | |
| 4059 | 80 | Total : | | | | 0 | 0 | 850 | 0 | 850 | 0 | 850 | 0 | |
| 4059 | Total : | | | | | 0 | 0 | 850 | 0 | 850 | 0 | 850 | 0 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 0 | 0 | 850 | 0 | 850 | 0 | 850 | 0 | |
| | STATE PLAN | | | | | 0 | 0 | 850 | 0 | 850 | 0 | 850 | 0 | |
| | CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4202 | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | | | | | | | | | | |
| 4202 | 01 | General Education | | | | | | | | | | | | |
| 4202 | 01 | 201 | Elementary Education | | | 0 | 0 | 65650 | 0 | 50781 | 0 | 45200 | 0 | |
| 4202 | 01 | Total : | | | | 0 | 0 | 65650 | 0 | 50781 | 0 | 45200 | 0 | |
| 4202 | Total : | | | | | 0 | 0 | 65650 | 0 | 50781 | 0 | 45200 | 0 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 0 | 0 | 65650 | 0 | 50781 | 0 | 45200 | 0 | |
| | STATE PLAN | | | | | 0 | 0 | 17200 | 0 | 2241 | 0 | 200 | 0 | |
| | CSS/CASP | | | | | 0 | 0 | 48450 | 0 | 48540 | 0 | 45000 | 0 | |
| Total-Capital Account | | | | | | 0 | 0 | 66500 | 0 | 51631 | 0 | 46050 | 0 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 0 | 0 | 66500 | 0 | 51631 | 0 | 46050 | 0 | |
| | STATE PLAN | | | | | 0 | 0 | 18050 | 0 | 3091 | 0 | 1050 | 0 | |
| | CSS/CASP | | | | | 0 | 0 | 48450 | 0 | 48540 | 0 | 45000 | 0 | |
| Total-ELEMENTARY EDUCATION DEPARTMENT | | | | | | 0 | 0 | 717830 | 0 | 660260 | 0 | 820208 | 0 | |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | VOTED | | | | | 0 | 0 | 717830 | 0 | 660260 | 0 | 820208 | 0 | |

Continue Demand No.-20

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|--|-----------------|--------------|-----------------------------|--------------|------------------------------|--------------|-----------------------------|--------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| STATE PLAN | 0 | 0 | 99400 | 0 | 67497 | 0 | 92310 | 0 |
| CSS/CASP | 0 | 0 | 618430 | 0 | 592763 | 0 | 727898 | 0 |
| Total Revenue Account Demand No-20 | 2409084 | 38709 | 4069384 | 48600 | 4464038 | 52573 | 4432310 | 51300 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 2409084 | 38709 | 4069384 | 48600 | 4464038 | 52573 | 4432310 | 51300 |
| STATE PLAN | 1122189 | 0 | 2122048 | 0 | 1804732 | 0 | 1775577 | 0 |
| CSS/CASP | 1286895 | 0 | 1947336 | 0 | 2659306 | 0 | 2656733 | 0 |
| Total Capital Account Demand No-20 | 5249461 | 0 | 7275216 | 0 | 6791947 | 0 | 5904077 | 0 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 5249461 | 0 | 7275216 | 0 | 6791947 | 0 | 5904077 | 0 |
| STATE PLAN | 1454012 | 0 | 2104698 | 0 | 2479036 | 0 | 1864858 | 0 |
| CSS/CASP | 3795449 | 0 | 5170518 | 0 | 4312911 | 0 | 4039219 | 0 |
| Total(Gross) Demand No-20 | 7658545 | 38709 | 11344600 | 48600 | 11255985 | 52573 | 10336387 | 51300 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 7658545 | 38709 | 11344600 | 48600 | 11255985 | 52573 | 10336387 | 51300 |
| STATE PLAN | 2576201 | 0 | 4226746 | 0 | 4283768 | 0 | 3640435 | 0 |
| CSS/CASP | 5082344 | 0 | 7117854 | 0 | 6972217 | 0 | 6695952 | 0 |
| Total-Recovery Demand No-20 | 8461 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 8461 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | 8461 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total(Net) Demand No-20 | 7650084 | 38709 | 11344600 | 48600 | 11255985 | 52573 | 10336387 | 51300 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 7650084 | 38709 | 11344600 | 48600 | 11255985 | 52573 | 10336387 | 51300 |
| STATE PLAN | 2567740 | 0 | 4226746 | 0 | 4283768 | 0 | 3640435 | 0 |
| CSS/CASP | 5082344 | 0 | 7117854 | 0 | 6972217 | 0 | 6695952 | 0 |

**FOOD, CIVIL SUPPLIES & CONSUMER
AFFAIRS
(Vol-1) DEMAND NO.-21**

DEMAND NO.-21

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.21

| | Charged | Voted | Total |
|--------------------|---------|---------|---------|
| Gross Expenditure | 0 | 1371210 | 1371210 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 1371210 | 1371210 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|----------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2059 PUBLIC WORKS | 450 | 2999 | 0 | 3000 | 0 | 2500 | 0 | 3000 |
| 2408 FOOD, STORAGE AND WAREHOUSING | 0 | 182228 | 0 | 199691 | 0 | 207857 | 0 | 248524 |
| 3456 CIVIL SUPPLIES | 36913 | 563304 | 31510 | 577239 | 269681 | 535456 | 172212 | 869374 |
| 3475 OTHER GENERAL ECONOMIC SERVICES | 1214 | 32148 | 1500 | 40930 | 1461 | 42020 | 218 | 48652 |
| TOTAL REVENUE ACCOUNT | 38577 | 780679 | 33010 | 820860 | 271142 | 787833 | 172430 | 1169550 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING | 23310 | 0 | 79540 | 0 | 52800 | 0 | 29230 | 0 |
| 5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES. | 0 | 0 | 15290 | 0 | 22434 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | 23310 | 0 | 94830 | 0 | 75234 | 0 | 29230 | 0 |
| TOTAL DEMAND NO.21 | 61887 | 780679 | 127840 | 820860 | 346376 | 787833 | 201660 | 1169550 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 61887 | 780679 | 127840 | 820860 | 346376 | 787833 | 201660 | 1169550 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | |
|---|----|-----------------|------------------------------|--------|------|--------|--------|--------|--------|--------|
| REVENUE ACCOUNT | | | | | | | | | | |
| 2059 PUBLIC WORKS | | | | | | | | | | |
| 2059 | 60 | Other Buildings | | | | | | | | |
| 2059 | 60 | 053 | Maintenance and Repairs | | | | | | | |
| | | | 450 | 2999 | 0 | 3000 | 0 | 2500 | 0 | 3000 |
| 2059 | 60 | Total : | | | | | | | | |
| | | | 450 | 2999 | 0 | 3000 | 0 | 2500 | 0 | 3000 |
| CHARGED | | | | | | | | | | |
| | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | | | | | |
| | | | 450 | 2999 | 0 | 3000 | 0 | 2500 | 0 | 3000 |
| STATE PLAN | | | | | | | | | | |
| | | | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | | | | | |
| | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2408 FOOD, STORAGE AND WAREHOUSING | | | | | | | | | | |
| 2408 | 01 | Food | | | | | | | | |
| 2408 | 01 | 001 | Direction and Administration | | | | | | | |
| | | | 0 | 182228 | 0 | 199691 | 0 | 207857 | 0 | 248524 |
| 2408 | 01 | Total : | | | | | | | | |
| | | | 0 | 182228 | 0 | 199691 | 0 | 207857 | 0 | 248524 |
| CHARGED | | | | | | | | | | |
| | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | | | | | |
| | | | 0 | 182228 | 0 | 199691 | 0 | 207857 | 0 | 248524 |
| STATE PLAN | | | | | | | | | | |
| | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | | | | | |
| | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3456 CIVIL SUPPLIES | | | | | | | | | | |
| 3456 | 00 | 001 | Direction and Administration | | | | | | | |
| 3456 | 00 | 102 | Civil Supplies Scheme | | | | | | | |
| 3456 | 00 | 103 | Consumer Subsidies | | | | | | | |
| | | | 2554 | 26749 | 5867 | 26939 | 5044 | 35156 | 3319 | 43024 |
| | | | 0 | 0 | 0 | 0 | 0 | 0 | 520 | 0 |
| | | | 0 | 535819 | 0 | 550000 | 243510 | 500000 | 161200 | 826000 |

Continue Demand No.:21

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|---|------------------------------------|----|-------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 3456 | 00 | 104 | Consumer Welfare Fund | | | 33364 | 0 | 24603 | 0 | 20087 | 0 | 7173 | 0 |
| 3456 | 00 | 800 | Other expenditure | | | 995 | 736 | 1040 | 300 | 1040 | 300 | 0 | 350 |
| 3456 | 00 | Total : | | | 36913 | 563304 | 31510 | 577239 | 269681 | 535456 | 172212 | 869374 | |
| 3456 | Total : | | | | | 36913 | 563304 | 31510 | 577239 | 269681 | 535456 | 172212 | 869374 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 36913 | 563304 | 31510 | 577239 | 269681 | 535456 | 172212 | 869374 |
| | STATE PLAN | | | | | 2808 | 0 | 5204 | 0 | 3913 | 0 | 2328 | 0 |
| | CSS/CASP | | | | | 34105 | 0 | 26306 | 0 | 265768 | 0 | 169884 | 0 |
| 3475 | OTHER GENERAL ECONOMIC SERVICES | | | | | | | | | | | | |
| 3475 | 00 | 106 | Regulation of Weights and Measures | | | 1214 | 32148 | 1500 | 40930 | 1461 | 42020 | 218 | 48652 |
| 3475 | 00 | Total : | | | 1214 | 32148 | 1500 | 40930 | 1461 | 42020 | 218 | 48652 | |
| 3475 | Total : | | | | | 1214 | 32148 | 1500 | 40930 | 1461 | 42020 | 218 | 48652 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 1214 | 32148 | 1500 | 40930 | 1461 | 42020 | 218 | 48652 |
| | STATE PLAN | | | | | 1214 | 0 | 1500 | 0 | 1461 | 0 | 218 | 0 |
| | CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 38577 | 780679 | 33010 | 820860 | 271142 | 787833 | 172430 | 1169550 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 38577 | 780679 | 33010 | 820860 | 271142 | 787833 | 172430 | 1169550 |
| | STATE PLAN | | | | | 4472 | 0 | 6704 | 0 | 5374 | 0 | 2546 | 0 |
| | CSS/CASP | | | | | 34105 | 0 | 26306 | 0 | 265768 | 0 | 169884 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4408 | CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING | | | | | | | | | | | | |
| 4408 | 01 | Food | | | | | | | | | | | |
| 4408 | 01 | 800 | Other expenditure | | | 2860 | 0 | 50300 | 0 | 14000 | 0 | 10000 | 0 |
| 4408 | 01 | Total : | | | 2860 | 0 | 50300 | 0 | 14000 | 0 | 10000 | 0 | |
| 4408 | 02 | Storage and Warehousing | | | | | | | | | | | |
| 4408 | 02 | 101 | Rural Godown programmes | | | 20253 | 0 | 5000 | 0 | 38800 | 0 | 0 | 0 |
| 4408 | 02 | 800 | Other expenditure | | | 197 | 0 | 24240 | 0 | 0 | 0 | 19230 | 0 |
| 4408 | 02 | Total : | | | 20450 | 0 | 29240 | 0 | 38800 | 0 | 19230 | 0 | |
| 4408 | Total : | | | | | 23310 | 0 | 79540 | 0 | 52800 | 0 | 29230 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 23310 | 0 | 79540 | 0 | 52800 | 0 | 29230 | 0 |
| | STATE PLAN | | | | | 2860 | 0 | 65900 | 0 | 14000 | 0 | 20400 | 0 |
| | CSS/CASP | | | | | 20450 | 0 | 13640 | 0 | 38800 | 0 | 8830 | 0 |
| 5475 | CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES. | | | | | | | | | | | | |
| 5475 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 5475 | 00 | 102 | Civil Supplies | | | 0 | 0 | 10900 | 0 | 10920 | 0 | 0 | 0 |
| 5475 | 00 | 800 | Other Expenditure | | | 0 | 0 | 4390 | 0 | 11514 | 0 | 0 | 0 |
| 5475 | 00 | Total : | | | 0 | 0 | 15290 | 0 | 22434 | 0 | 0 | 0 | |
| 5475 | Total : | | | | | 0 | 0 | 15290 | 0 | 22434 | 0 | 0 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 0 | 0 | 15290 | 0 | 22434 | 0 | 0 | 0 |
| | STATE PLAN | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CSS/CASP | | | | | 0 | 0 | 15290 | 0 | 22434 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 23310 | 0 | 94830 | 0 | 75234 | 0 | 29230 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 23310 | 0 | 94830 | 0 | 75234 | 0 | 29230 | 0 |
| | STATE PLAN | | | | | 2860 | 0 | 65900 | 0 | 14000 | 0 | 20400 | 0 |
| | CSS/CASP | | | | | 20450 | 0 | 28930 | 0 | 61234 | 0 | 8830 | 0 |
| Total-Demand No.21 | | | | | | 61887 | 780679 | 127840 | 820860 | 346376 | 787833 | 201660 | 1169550 |

Continue Demand No.:-21

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 61887 | 780679 | 127840 | 820860 | 346376 | 787833 | 201660 | 1169550 |
| STATE PLAN | | | | | | 7332 | 0 | 72604 | 0 | 19374 | 0 | 22946 | 0 |
| CSS/CASP | | | | | | 54555 | 0 | 55236 | 0 | 327002 | 0 | 178714 | 0 |

RELIEF & REHABILITATION
(Vol-1) DEMAND NO.-22

DEMAND NO.-22

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.22

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 0 | 356200 | 356200 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 356200 | 356200 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | | |
|---|-----------------------------|-----------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|----------|---------------|
| | 0000 | 00 000 00 00 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | | |
| REVENUE ACCOUNT | | | | | | | | | | |
| 2235 | SOCIAL SECURITY AND WELFARE | | 0 | 304378 | 0 | 305090 | 0 | 247433 | 0 | 356200 |
| TOTAL REVENUE ACCOUNT | | | 0 | 304378 | 0 | 305090 | 0 | 247433 | 0 | 356200 |
| TOTAL DEMAND NO.22 | | | 0 | 304378 | 0 | 305090 | 0 | 247433 | 0 | 356200 |
| CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | 0 | 304378 | 0 | 305090 | 0 | 247433 | 0 | 356200 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | | |
|------------------------------|-----------------------------|----------------|------------------------------|--|--|--|--|--|--|--|----------|---------------|
| REVENUE ACCOUNT | | | | | | | | | | | | |
| 2235 | SOCIAL SECURITY AND WELFARE | | | | | | | | | | | |
| 2235 | 01 | Rehabilitation | | | | | | | | | | |
| 2235 | 01 | 001 | Direction and Administration | | | | | | | | 0 | 6200 |
| 2235 | 01 | 800 | Other expenditure | | | | | | | | 0 | 350000 |
| 2235 | 01 | Total : | | | | | | | | | 0 | 356200 |
| 2235 | Total : | | | | | | | | | | 0 | 356200 |
| CHARGED | | | | | | | | | | | | |
| VOTED | | | | | | | | | | | | |
| STATE PLAN | | | | | | | | | | | | |
| CSS/CASP | | | | | | | | | | | | |
| Total-Revenue Account | | | | | | | | | | | | |
| CHARGED | | | | | | | | | | | | |
| VOTED | | | | | | | | | | | | |
| STATE PLAN | | | | | | | | | | | | |
| CSS/CASP | | | | | | | | | | | | |
| Total-Capital Account | | | | | | | | | | | | |
| CHARGED | | | | | | | | | | | | |
| VOTED | | | | | | | | | | | | |
| STATE PLAN | | | | | | | | | | | | |
| CSS/CASP | | | | | | | | | | | | |
| Total-Demand No.22 | | | | | | | | | | | | |
| CHARGED | | | | | | | | | | | | |
| VOTED | | | | | | | | | | | | |
| STATE PLAN | | | | | | | | | | | | |
| CSS/CASP | | | | | | | | | | | | |

PANCHAYAT RAJ
(Vol-1) DEMAND NO.-23

DEMAND NO.-23

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.23

| | Charged | Voted | Total |
|--------------------|---------|---------|---------|
| Gross Expenditure | 0 | 2987668 | 2987668 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 2987668 | 2987668 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|--|----|----|----|-----------------|----------------|--------------------------|----------------|---------------------------|----------------|--------------------------|----------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2015 | | ELECTIONS | | | | 0 | 1184 | 0 | 1300 | 0 | 2000 | 0 | 1000 |
| 2515 | | OTHER RURAL DEVELOPMENT PROGRAMMES | | | | 407374 | 1038165 | 266158 | 1355700 | 292443 | 1329504 | 22516 | 2196500 |
| 3604 | | COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS | | | | 0 | 649997 | 0 | 650000 | 0 | 650000 | 0 | 700000 |
| TOTAL REVENUE ACCOUNT | | | | | | 407374 | 1689346 | 266158 | 2007000 | 292443 | 1981504 | 22516 | 2897500 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4515 | | CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | | 8162 | 0 | 5428 | 0 | 45260 | 0 | 67652 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 8162 | 0 | 5428 | 0 | 45260 | 0 | 67652 | 0 |
| TOTAL DEMAND NO.23 | | | | | | 415536 | 1689346 | 271586 | 2007000 | 337703 | 1981504 | 90168 | 2897500 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 415536 | 1689346 | 271586 | 2007000 | 337703 | 1981504 | 90168 | 2897500 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | | | |
|------------------------|----|---|---|--|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2015 | | ELECTIONS | | | | | | | | | | | |
| 2015 | 00 | 101 | Election Commission | | | 0 | 1184 | 0 | 1300 | 0 | 2000 | 0 | 1000 |
| 2015 | 00 | Total : | | | 0 | 1184 | 0 | 1300 | 0 | 2000 | 0 | 1000 | |
| 2015 | | Total : | | | | 0 | 1184 | 0 | 1300 | 0 | 2000 | 0 | 1000 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 1184 | 0 | 1300 | 0 | 2000 | 0 | 1000 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2515 | | OTHER RURAL DEVELOPMENT PROGRAMMES | | | | | | | | | | | |
| 2515 | 00 | 001 | Direction and Administration | | | 398608 | 673343 | 250636 | 794700 | 277877 | 757567 | 780 | 1542100 |
| 2515 | 00 | 003 | Training | | | 312 | 0 | 405 | 0 | 416 | 0 | 416 | 0 |
| 2515 | 00 | 101 | Panchayati Raj | | | 8454 | 364822 | 15117 | 561000 | 14150 | 571937 | 21320 | 654400 |
| 2515 | 00 | Total : | | | 407374 | 1038165 | 266158 | 1355700 | 292443 | 1329504 | 22516 | 2196500 | |
| 2515 | | Total : | | | | 407374 | 1038165 | 266158 | 1355700 | 292443 | 1329504 | 22516 | 2196500 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 407374 | 1038165 | 266158 | 1355700 | 292443 | 1329504 | 22516 | 2196500 |
| STATE PLAN | | | | | | 400285 | 0 | 258841 | 0 | 279076 | 0 | 1716 | 0 |
| CSS/CASP | | | | | | 7089 | 0 | 7317 | 0 | 13367 | 0 | 20800 | 0 |
| 3604 | | COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS | | | | | | | | | | | |
| 3604 | 00 | 200 | Other Miscellaneous Compensations and Assignments | | | 0 | 649997 | 0 | 650000 | 0 | 650000 | 0 | 700000 |
| 3604 | 00 | Total : | | | 0 | 649997 | 0 | 650000 | 0 | 650000 | 0 | 700000 | |
| 3604 | | Total : | | | | 0 | 649997 | 0 | 650000 | 0 | 650000 | 0 | 700000 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-23

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------------|--------------------------|----------------|---------------------------|----------------|--------------------------|----------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 649997 | 0 | 650000 | 0 | 650000 | 0 | 700000 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 407374 | 1689346 | 266158 | 2007000 | 292443 | 1981504 | 22516 | 2897500 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 407374 | 1689346 | 266158 | 2007000 | 292443 | 1981504 | 22516 | 2897500 |
| | | | | | | 400285 | 0 | 258841 | 0 | 279076 | 0 | 1716 | 0 |
| | | | | | | 7089 | 0 | 7317 | 0 | 13367 | 0 | 20800 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | | | | | | | | | | | |
| 4515 00 Object reference not set to an instance of an object. | | | | | | | | | | | | | |
| 4515 00 101 Panchayati Raj | | | | | | 8162 | 0 | 5428 | 0 | 45260 | 0 | 67652 | 0 |
| 4515 00 Total : | | | | | | 8162 | 0 | 5428 | 0 | 45260 | 0 | 67652 | 0 |
| 4515 Total : | | | | | | 8162 | 0 | 5428 | 0 | 45260 | 0 | 67652 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 8162 | 0 | 5428 | 0 | 45260 | 0 | 67652 | 0 |
| | | | | | | 3912 | 0 | 0 | 0 | 18780 | 0 | 26052 | 0 |
| | | | | | | 4250 | 0 | 5428 | 0 | 26480 | 0 | 41600 | 0 |
| Total-Capital Account | | | | | | 8162 | 0 | 5428 | 0 | 45260 | 0 | 67652 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 8162 | 0 | 5428 | 0 | 45260 | 0 | 67652 | 0 |
| | | | | | | 3912 | 0 | 0 | 0 | 18780 | 0 | 26052 | 0 |
| | | | | | | 4250 | 0 | 5428 | 0 | 26480 | 0 | 41600 | 0 |
| Total-Demand No.23 | | | | | | 415536 | 1689346 | 271586 | 2007000 | 337703 | 1981504 | 90168 | 2897500 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 415536 | 1689346 | 271586 | 2007000 | 337703 | 1981504 | 90168 | 2897500 |
| | | | | | | 404197 | 0 | 258841 | 0 | 297856 | 0 | 27768 | 0 |
| | | | | | | 11339 | 0 | 12745 | 0 | 39847 | 0 | 62400 | 0 |

INDUSTRIES & COMMERCE
(Vol-1) DEMAND NO.-24

DEMAND NO.-24

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.24

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 0 | 765000 | 765000 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 765000 | 765000 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|---|----|----|----|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2230 | | LABOUR AND EMPLOYMENT | | | | 53199 | 66140 | 49620 | 92100 | 20945 | 85150 | 15800 | 104150 |
| 2407 | | PLANTATIONS | | | | 2500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2552 | | NORTH EASTERN AREAS | | | | 10479 | 0 | 1500 | 0 | 1164 | 0 | 0 | 0 |
| 2851 | | VILLAGE AND SMALL INDUSTRIES | | | | 64695 | 140415 | 34380 | 149100 | 29442 | 167183 | 31200 | 211850 |
| 2875 | | OTHER INDUSTRIES | | | | 55983 | 4220 | 76740 | 4500 | 74709 | 5000 | 112330 | 6000 |
| TOTAL REVENUE ACCOUNT | | | | | | 186856 | 210775 | 162240 | 245700 | 126260 | 257333 | 159330 | 322000 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | 0 | 0 | 0 | 0 | 134000 | 0 | 67600 | 0 |
| 4070 | | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | 23184 | 0 | 30000 | 0 | 50062 | 0 | 51671 | 0 |
| 4552 | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | 1459 | 0 | 1760 | 0 | 24994 | 0 | 7199 | 0 |
| 4851 | | CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES | | | | 0 | 0 | 0 | 0 | 13884 | 0 | 0 | 0 |
| 4860 | | CAPITAL OUTLAY ON CONSUMER INDUSTRIES | | | | 108000 | 0 | 124000 | 0 | 125000 | 0 | 124000 | 0 |
| 4875 | | CAPITAL OUTLAY ON OTHER INDUSTRIES | | | | 60997 | 0 | 4000 | 0 | 56087 | 0 | 4000 | 0 |
| 5453 | | CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION | | | | 21840 | 0 | 4000 | 0 | 3432 | 0 | 5200 | 0 |
| 5465 | | INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | | | | 16500 | 0 | 24000 | 0 | 20000 | 0 | 24000 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 231980 | 0 | 187760 | 0 | 427459 | 0 | 283670 | 0 |
| TOTAL DEMAND NO.24 | | | | | | 418836 | 210775 | 350000 | 245700 | 553719 | 257333 | 443000 | 322000 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 418836 | 210775 | 350000 | 245700 | 553719 | 257333 | 443000 | 322000 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | | | |
|------------------------|----------------|------------------------------|---------------------------------------|--|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2230 | | LABOUR AND EMPLOYMENT | | | | | | | | | | | |
| 2230 | 03 | Training | | | | | | | | | | | |
| 2230 | 03 | 003 | Training of Craftsmen and Supervisors | | | 23199 | 66140 | 19620 | 92100 | 20945 | 85150 | 15800 | 104150 |
| 2230 | 03 | 800 | Other expenditure | | | 30000 | 0 | 30000 | 0 | 0 | 0 | 0 | 0 |
| 2230 | 03 | Total : | | | | 53199 | 66140 | 49620 | 92100 | 20945 | 85150 | 15800 | 104150 |
| 2230 | Total : | | | | | 53199 | 66140 | 49620 | 92100 | 20945 | 85150 | 15800 | 104150 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 53199 | 66140 | 49620 | 92100 | 20945 | 85150 | 15800 | 104150 |
| STATE PLAN | | | | | | 53199 | 0 | 49620 | 0 | 20945 | 0 | 15800 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2407 | | PLANTATIONS | | | | | | | | | | | |
| 2407 | 01 | Tea | | | | | | | | | | | |
| 2407 | 01 | 800 | Other expenditure | | | 2500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2407 | 01 | Total : | | | | 2500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-24

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|--|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2407 | | | | | Total : | 2500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 2500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | STATE PLAN | 2500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2552 | | | | | NORTH EASTERN AREAS | | | | | | | | |
| 2552 | 00 | 102 | | | Small Scale Industries | 10479 | 0 | 1500 | 0 | 1164 | 0 | 0 | 0 |
| 2552 | 00 | | | | Total : | 10479 | 0 | 1500 | 0 | 1164 | 0 | 0 | 0 |
| 2552 | | | | | Total : | 10479 | 0 | 1500 | 0 | 1164 | 0 | 0 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 10479 | 0 | 1500 | 0 | 1164 | 0 | 0 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 1500 | 0 | 1164 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 10479 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2851 | | | | | VILLAGE AND SMALL INDUSTRIES | | | | | | | | |
| 2851 | 00 | 001 | | | Direction and Administration | 3323 | 77007 | 2630 | 77000 | 2708 | 90000 | 1140 | 109000 |
| 2851 | 00 | 101 | | | Industrial Estates | 0 | 4247 | 0 | 5000 | 0 | 5300 | 0 | 6500 |
| 2851 | 00 | 102 | | | Small Scale Industries | 42046 | 31422 | 7450 | 40100 | 9797 | 35250 | 7200 | 45250 |
| 2851 | 00 | 105 | | | Khadi and Village Industries | 16500 | 0 | 22000 | 0 | 14000 | 0 | 22000 | 0 |
| 2851 | 00 | 200 | | | Other Village Industries | 0 | 1797 | 0 | 2000 | 0 | 2200 | 0 | 2700 |
| 2851 | 00 | 800 | | | Other expenditure | 2826 | 25942 | 2300 | 25000 | 2937 | 34433 | 860 | 48400 |
| 2851 | 00 | | | | Total : | 64695 | 140415 | 34380 | 149100 | 29442 | 167183 | 31200 | 211850 |
| 2851 | | | | | Total : | 64695 | 140415 | 34380 | 149100 | 29442 | 167183 | 31200 | 211850 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 64695 | 140415 | 34380 | 149100 | 29442 | 167183 | 31200 | 211850 |
| | | | | | STATE PLAN | 64295 | 0 | 34380 | 0 | 29442 | 0 | 31200 | 0 |
| | | | | | CSS/CASP | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2875 | | | | | OTHER INDUSTRIES | | | | | | | | |
| 2875 | 60 | | | | Other Industries | | | | | | | | |
| 2875 | 60 | 800 | | | Other expenditure | 55983 | 4220 | 76740 | 4500 | 74709 | 5000 | 112330 | 6000 |
| 2875 | 60 | | | | Total : | 55983 | 4220 | 76740 | 4500 | 74709 | 5000 | 112330 | 6000 |
| 2875 | | | | | Total : | 55983 | 4220 | 76740 | 4500 | 74709 | 5000 | 112330 | 6000 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 55983 | 4220 | 76740 | 4500 | 74709 | 5000 | 112330 | 6000 |
| | | | | | STATE PLAN | 50387 | 0 | 76740 | 0 | 64734 | 0 | 112330 | 0 |
| | | | | | CSS/CASP | 5596 | 0 | 0 | 0 | 9975 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 186856 | 210775 | 162240 | 245700 | 126260 | 257333 | 159330 | 322000 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 186856 | 210775 | 162240 | 245700 | 126260 | 257333 | 159330 | 322000 |
| | | | | | STATE PLAN | 170381 | 0 | 162240 | 0 | 116285 | 0 | 159330 | 0 |
| | | | | | CSS/CASP | 16475 | 0 | 0 | 0 | 9975 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | | | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | |
| 4059 | 80 | | | | General | | | | | | | | |
| 4059 | 80 | 51 | | | Construction | 0 | 0 | 0 | 0 | 134000 | 0 | 67600 | 0 |
| 4059 | 80 | | | | Total : | 0 | 0 | 0 | 0 | 134000 | 0 | 67600 | 0 |
| 4059 | | | | | Total : | 0 | 0 | 0 | 0 | 134000 | 0 | 67600 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 0 | 0 | 134000 | 0 | 67600 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 134000 | 0 | 67600 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4070 | | | | | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | | | | |
| 4070 | 00 | | | | Object reference not set to an instance of an object. | | | | | | | | |

Continue Demand No.:-24

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|---|------------------------|----|--------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4070 | 00 | 800 | Other expenditure | | | 23184 | 0 | 30000 | 0 | 50062 | 0 | 51671 | 0 |
| 4070 | 00 | Total : | | | 23184 | 0 | 30000 | 0 | 50062 | 0 | 51671 | 0 | 0 |
| 4070 | Total : | | | | | 23184 | 0 | 30000 | 0 | 50062 | 0 | 51671 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 23184 | 0 | 30000 | 0 | 50062 | 0 | 51671 | 0 |
| STATE PLAN | | | | | | 21740 | 0 | 30000 | 0 | 50000 | 0 | 51671 | 0 |
| CSS/CASP | | | | | | 1444 | 0 | 0 | 0 | 62 | 0 | 0 | 0 |
| 4552 | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | | | | |
| 4552 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4552 | 00 | 800 | Other Expenditure | | | 1459 | 0 | 1760 | 0 | 24994 | 0 | 7199 | 0 |
| 4552 | 00 | Total : | | | 1459 | 0 | 1760 | 0 | 24994 | 0 | 7199 | 0 | 0 |
| 4552 | Total : | | | | | 1459 | 0 | 1760 | 0 | 24994 | 0 | 7199 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 1459 | 0 | 1760 | 0 | 24994 | 0 | 7199 | 0 |
| STATE PLAN | | | | | | 1459 | 0 | 1760 | 0 | 3994 | 0 | 1399 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 21000 | 0 | 5800 | 0 |
| 4851 | CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES | | | | | | | | | | | | |
| 4851 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4851 | 00 | 102 | Small scale Industries | | | 0 | 0 | 0 | 0 | 13884 | 0 | 0 | 0 |
| 4851 | 00 | Total : | | | 0 | 0 | 0 | 0 | 13884 | 0 | 0 | 0 | 0 |
| 4851 | Total : | | | | | 0 | 0 | 0 | 0 | 13884 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 13884 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 13884 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4860 | CAPITAL OUTLAY ON CONSUMER INDUSTRIES | | | | | | | | | | | | |
| 4860 | 60 | Others | | | | | | | | | | | |
| 4860 | 60 | 217 | Jute | | | 94000 | 0 | 110000 | 0 | 110000 | 0 | 110000 | 0 |
| 4860 | 60 | 600 | Others | | | 14000 | 0 | 14000 | 0 | 15000 | 0 | 14000 | 0 |
| 4860 | 60 | Total : | | | 108000 | 0 | 124000 | 0 | 125000 | 0 | 124000 | 0 | 0 |
| 4860 | Total : | | | | | 108000 | 0 | 124000 | 0 | 125000 | 0 | 124000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 108000 | 0 | 124000 | 0 | 125000 | 0 | 124000 | 0 |
| STATE PLAN | | | | | | 108000 | 0 | 124000 | 0 | 125000 | 0 | 124000 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4875 | CAPITAL OUTLAY ON OTHER INDUSTRIES | | | | | | | | | | | | |
| 4875 | 60 | Other Industries | | | | | | | | | | | |
| 4875 | 60 | 800 | Other Expenditure | | | 60997 | 0 | 4000 | 0 | 56087 | 0 | 4000 | 0 |
| 4875 | 60 | Total : | | | 60997 | 0 | 4000 | 0 | 56087 | 0 | 4000 | 0 | 0 |
| 4875 | Total : | | | | | 60997 | 0 | 4000 | 0 | 56087 | 0 | 4000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 60997 | 0 | 4000 | 0 | 56087 | 0 | 4000 | 0 |
| STATE PLAN | | | | | | 7100 | 0 | 0 | 0 | 56087 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 53897 | 0 | 4000 | 0 | 0 | 0 | 4000 | 0 |
| 5453 | CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION | | | | | | | | | | | | |
| 5453 | 80 | General | | | | | | | | | | | |
| 5453 | 80 | 800 | Other Expenditure | | | 21840 | 0 | 4000 | 0 | 3432 | 0 | 5200 | 0 |
| 5453 | 80 | Total : | | | 21840 | 0 | 4000 | 0 | 3432 | 0 | 5200 | 0 | 0 |
| 5453 | Total : | | | | | 21840 | 0 | 4000 | 0 | 3432 | 0 | 5200 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 21840 | 0 | 4000 | 0 | 3432 | 0 | 5200 | 0 |
| STATE PLAN | | | | | | 21840 | 0 | 0 | 0 | 3432 | 0 | 5200 | 0 |

Continue Demand No.:-24

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|------------------------------------|---|----|----|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CSS/CASP | | | | | | 0 | 0 | 4000 | 0 | 0 | 0 | 0 | 0 |
| 5465 | INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | | | | | | | | | | | | |
| 5465 | 02 | Investment in Trading Institutions | | | | | | | | | | | |
| 5465 | 02 | 190 | Investments in Public Sector and Other Undertakings | | | 16500 | 0 | 24000 | 0 | 20000 | 0 | 24000 | 0 |
| 5465 | 02 | Total : | | | | 16500 | 0 | 24000 | 0 | 20000 | 0 | 24000 | 0 |
| 5465 | Total : | | | | | 16500 | 0 | 24000 | 0 | 20000 | 0 | 24000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 16500 | 0 | 24000 | 0 | 20000 | 0 | 24000 | 0 |
| STATE PLAN | | | | | | 16500 | 0 | 24000 | 0 | 20000 | 0 | 24000 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 231980 | 0 | 187760 | 0 | 427459 | 0 | 283670 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 231980 | 0 | 187760 | 0 | 427459 | 0 | 283670 | 0 |
| STATE PLAN | | | | | | 176639 | 0 | 179760 | 0 | 406397 | 0 | 273870 | 0 |
| CSS/CASP | | | | | | 55341 | 0 | 8000 | 0 | 21062 | 0 | 9800 | 0 |
| Total-Demand No.24 | | | | | | 418836 | 210775 | 350000 | 245700 | 553719 | 257333 | 443000 | 322000 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 418836 | 210775 | 350000 | 245700 | 553719 | 257333 | 443000 | 322000 |
| STATE PLAN | | | | | | 347020 | 0 | 342000 | 0 | 522682 | 0 | 433200 | 0 |
| CSS/CASP | | | | | | 71816 | 0 | 8000 | 0 | 31037 | 0 | 9800 | 0 |

**INDUSTRIES COMMERCE (H.H. &
SERICULTURE)
(Vol-1) DEMAND NO.-25**

DEMAND NO.-25

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.25

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 0 | 326620 | 326620 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 326620 | 326620 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2851 VILLAGE AND SMALL INDUSTRIES | 8020 | 156983 | 32396 | 204500 | 13978 | 179100 | 19385 | 245250 |
| TOTAL REVENUE ACCOUNT | 8020 | 156983 | 32396 | 204500 | 13978 | 179100 | 19385 | 245250 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | 0 | 0 | 0 | 0 | 3432 | 0 | 0 | 0 |
| 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | 49655 | 0 | 66100 | 0 | 54984 | 0 | 61985 | 0 |
| TOTAL CAPITAL ACCOUNT | 49655 | 0 | 66100 | 0 | 58416 | 0 | 61985 | 0 |
| TOTAL DEMAND NO.25 | 57675 | 156983 | 98496 | 204500 | 72394 | 179100 | 81370 | 245250 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 57675 | 156983 | 98496 | 204500 | 72394 | 179100 | 81370 | 245250 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | |
|--|----|----------------|------------------------------|-------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2851 VILLAGE AND SMALL INDUSTRIES | | | | | | | | | | | |
| 2851 | 00 | 001 | Direction and Administration | 1135 | 34609 | 1350 | 48100 | 1242 | 41500 | 1173 | 57650 |
| 2851 | 00 | 103 | Handloom Industries | 2326 | 34550 | 26700 | 47300 | 8145 | 41000 | 13027 | 57000 |
| 2851 | 00 | 104 | Handicraft Industries | 2051 | 19897 | 2442 | 24550 | 2442 | 22050 | 2668 | 38050 |
| 2851 | 00 | 107 | Sericulture Industries | 2508 | 67927 | 1904 | 84550 | 2149 | 74550 | 2517 | 92550 |
| 2851 | 00 | Total : | | 8020 | 156983 | 32396 | 204500 | 13978 | 179100 | 19385 | 245250 |
| 2851 | | Total : | | 8020 | 156983 | 32396 | 204500 | 13978 | 179100 | 19385 | 245250 |
| | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | 8020 | 156983 | 32396 | 204500 | 13978 | 179100 | 19385 | 245250 |
| | | | STATE PLAN | 7022 | 0 | 8396 | 0 | 8778 | 0 | 9585 | 0 |
| | | | CSS/CASP | 998 | 0 | 24000 | 0 | 5200 | 0 | 9800 | 0 |
| | | | Total-Revenue Account | 8020 | 156983 | 32396 | 204500 | 13978 | 179100 | 19385 | 245250 |
| | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | VOTED | 8020 | 156983 | 32396 | 204500 | 13978 | 179100 | 19385 | 245250 |
| | | | STATE PLAN | 7022 | 0 | 8396 | 0 | 8778 | 0 | 9585 | 0 |
| | | | CSS/CASP | 998 | 0 | 24000 | 0 | 5200 | 0 | 9800 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | |
| 4059 | 60 | | Other Buildings | | | | | | | | |
| 4059 | 60 | 51 | Construction | 0 | 0 | 0 | 0 | 3432 | 0 | 0 | 0 |
| 4059 | 60 | Total : | | 0 | 0 | 0 | 0 | 3432 | 0 | 0 | 0 |
| 4059 | | Total : | | 0 | 0 | 0 | 0 | 3432 | 0 | 0 | 0 |
| | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:25

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 0 | 0 | 3432 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 3432 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | | | | | | | | | | | | | |
| 4552 | 00 | | | | | | | | | | | | |
| 4552 | 00 | 107 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | 00 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4851 | | | | | | | | | | | | | |
| 4851 | 00 | | | | | | | | | | | | |
| 4851 | 00 | 103 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4851 | 00 | 108 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4851 | 00 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4851 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5465 | | | | | | | | | | | | | |
| 5465 | 02 | | | | | | | | | | | | |
| 5465 | 02 | 190 | | | | 49655 | 0 | 66100 | 0 | 54984 | 0 | 61985 | 0 |
| 5465 | 02 | | | | | 49655 | 0 | 66100 | 0 | 54984 | 0 | 61985 | 0 |
| 5465 | | | | | | 49655 | 0 | 66100 | 0 | 54984 | 0 | 61985 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 49655 | 0 | 66100 | 0 | 54984 | 0 | 61985 | 0 |
| | | | | | | 49655 | 0 | 53900 | 0 | 54984 | 0 | 61985 | 0 |
| | | | | | | 0 | 0 | 12200 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 49655 | 0 | 66100 | 0 | 58416 | 0 | 61985 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 49655 | 0 | 66100 | 0 | 58416 | 0 | 61985 | 0 |
| | | | | | | 49655 | 0 | 53900 | 0 | 58416 | 0 | 61985 | 0 |
| | | | | | | 0 | 0 | 12200 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.25 | | | | | | 57675 | 156983 | 98496 | 204500 | 72394 | 179100 | 81370 | 245250 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 57675 | 156983 | 98496 | 204500 | 72394 | 179100 | 81370 | 245250 |
| | | | | | | 56677 | 0 | 62296 | 0 | 67194 | 0 | 71570 | 0 |
| | | | | | | 998 | 0 | 36200 | 0 | 5200 | 0 | 9800 | 0 |

FISHERIES
(Vol-1) DEMAND NO.-26

DEMAND NO.-26

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.26

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 11143 | 499513 | 510656 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 11143 | 499513 | 510656 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2049 INTEREST PAYMENTS | 0 | 1209 | 0 | 2000 | 0 | 6100 | 0 | 8000 |
| 2405 FISHERIES | 154140 | 240043 | 101986 | 239600 | 170731 | 284133 | 108753 | 370750 |
| 2552 NORTH EASTERN AREAS | 0 | 0 | 1125 | 0 | 16561 | 0 | 16010 | 0 |
| TOTAL REVENUE ACCOUNT | 154140 | 241252 | 103111 | 241600 | 187292 | 290233 | 124763 | 378750 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4405 CAPITAL OUTLAY ON FISHERIES | 706 | 0 | 11925 | 0 | 4781 | 0 | 4000 | 0 |
| 6003 INTERNAL DEBT OF THE STATE GOVERNMENT | 0 | 0 | 0 | 0 | 0 | 3143 | 0 | 3143 |
| TOTAL CAPITAL ACCOUNT | 706 | 0 | 11925 | 0 | 4781 | 3143 | 4000 | 3143 |
| TOTAL DEMAND NO.26 | 154846 | 241252 | 115036 | 241600 | 192073 | 293376 | 128763 | 381893 |
| CHARGED | 0 | 1209 | 0 | 2000 | 0 | 9243 | 0 | 11143 |
| VOTED | 154846 | 240043 | 115036 | 239600 | 192073 | 284133 | 128763 | 370750 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | |
|---------------------------------|----|---|---------------|---------------|---------------|---------------|---------------|---------------|
| REVENUE ACCOUNT | | | | | | | | |
| 2049 INTEREST PAYMENTS | | | | | | | | |
| 2049 | 01 | Interest on Internal Debt. | | | | | | |
| 2049 | 01 | 200 Interest on Other Internal Debts | 0 | 1209 | 0 | 2000 | 0 | 6100 |
| 2049 | 01 | Total : | 0 | 1209 | 0 | 2000 | 0 | 6100 |
| 2049 | | Total : | 0 | 1209 | 0 | 2000 | 0 | 6100 |
| CHARGED | | | 0 | 1209 | 0 | 2000 | 0 | 6100 |
| VOTED | | | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 2405 FISHERIES | | | | | | | | |
| 2405 | 00 | 001 Direction and Administration | 45479 | 220602 | 46243 | 216600 | 54614 | 260133 |
| 2405 | 00 | 101 Inland fisheries | 86539 | 19441 | 52168 | 23000 | 75347 | 24000 |
| 2405 | 00 | 109 Extension and Training | 467 | 0 | 575 | 0 | 676 | 0 |
| 2405 | 00 | 800 Other expenditure | 21655 | 0 | 3000 | 0 | 40094 | 0 |
| 2405 | 00 | Total : | 154140 | 240043 | 101986 | 239600 | 170731 | 284133 |
| 2405 | | Total : | 154140 | 240043 | 101986 | 239600 | 170731 | 284133 |
| CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | 154140 | 240043 | 101986 | 239600 | 170731 | 284133 |
| STATE PLAN | | | 130809 | 0 | 95586 | 0 | 129192 | 0 |
| CSS/CASP | | | 23331 | 0 | 6400 | 0 | 41539 | 0 |
| 2552 NORTH EASTERN AREAS | | | | | | | | |
| 2552 | 00 | 101 Contribution to Central Resource Pool for Development of North Eastern Region | 0 | 0 | 1125 | 0 | 16561 | 0 |
| 2552 | 00 | Total : | 0 | 0 | 1125 | 0 | 16561 | 0 |
| 2552 | | Total : | 0 | 0 | 1125 | 0 | 16561 | 0 |

Continue Demand No.:-26

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|---|---|----|----|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 1125 | 0 | 16561 | 0 | 16010 | 0 |
| | | | | | | 0 | 0 | 1125 | 0 | 1657 | 0 | 1089 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 14904 | 0 | 14921 | 0 |
| Total-Revenue Account | | | | | | 154140 | 241252 | 103111 | 241600 | 187292 | 290233 | 124763 | 378750 |
| | | | | | | 0 | 1209 | 0 | 2000 | 0 | 6100 | 0 | 8000 |
| | | | | | | 154140 | 240043 | 103111 | 239600 | 187292 | 284133 | 124763 | 370750 |
| | | | | | | 130809 | 0 | 96711 | 0 | 130849 | 0 | 75470 | 0 |
| | | | | | | 23331 | 0 | 6400 | 0 | 56443 | 0 | 49293 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4405 CAPITAL OUTLAY ON FISHERIES | | | | | | | | | | | | | |
| 4405 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4405 | 00 | 101 | Inland Fisheries | | | | | | | | | | |
| 4405 | 00 | Total : | | | | | | | | | | | |
| 4405 | | | | | | 706 | 0 | 11925 | 0 | 4781 | 0 | 4000 | 0 |
| | | | | | | 706 | 0 | 11925 | 0 | 4781 | 0 | 4000 | 0 |
| | | | | | | 706 | 0 | 11925 | 0 | 4781 | 0 | 4000 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 706 | 0 | 11925 | 0 | 4781 | 0 | 4000 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6003 INTERNAL DEBT OF THE STATE GOVERNMENT | | | | | | | | | | | | | |
| 6003 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 6003 | 00 | 105 | Loans from the National Bank for Agricultural and Rural Development | | | | | | | | | | |
| 6003 | 00 | Total : | | | | | | | | | | | |
| 6003 | | | | | | 0 | 0 | 0 | 0 | 0 | 3143 | 0 | 3143 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 3143 | 0 | 3143 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 3143 | 0 | 3143 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 706 | 0 | 11925 | 0 | 4781 | 3143 | 4000 | 3143 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 3143 | 0 | 3143 |
| | | | | | | 706 | 0 | 11925 | 0 | 4781 | 0 | 4000 | 0 |
| | | | | | | 706 | 0 | 11925 | 0 | 4781 | 0 | 4000 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.26 | | | | | | 154846 | 241252 | 115036 | 241600 | 192073 | 293376 | 128763 | 381893 |
| | | | | | | 0 | 1209 | 0 | 2000 | 0 | 9243 | 0 | 11143 |
| | | | | | | 154846 | 240043 | 115036 | 239600 | 192073 | 284133 | 128763 | 370750 |
| | | | | | | 131515 | 0 | 108636 | 0 | 135630 | 0 | 79470 | 0 |
| | | | | | | 23331 | 0 | 6400 | 0 | 56443 | 0 | 49293 | 0 |

AGRICULTURE
(Vol-1) DEMAND NO.-27

DEMAND NO.-27

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.27

| | Charged | Voted | Total |
|--------------------|---------|---------|---------|
| Gross Expenditure | 95000 | 3416780 | 3511780 |
| Deduct, Recoveries | 0 | 650000 | 650000 |
| Net Expenditure | 95000 | 2766780 | 2861780 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------------|--------------------------|----------------|---------------------------|----------------|--------------------------|----------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2049 | | | | | | 0 | 17190 | 0 | 21000 | 0 | 24600 | 0 | 47500 |
| 2049 | | | | | | 0 | 17190 | 0 | 21000 | 0 | 24600 | 0 | 47500 |
| 2401 | | | | | | 394658 | 1204949 | 659121 | 1394280 | 675460 | 1317205 | 714460 | 1768300 |
| 2408 | | | | | | 4264 | 0 | 5050 | 0 | 2830 | 0 | 3350 | 0 |
| 2415 | | | | | | 5554 | 0 | 5535 | 0 | 4005 | 0 | 3470 | 0 |
| 2435 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 2500 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 404476 | 1222139 | 669706 | 1415280 | 682295 | 1341805 | 723780 | 1815800 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4401 | | | | | | 133831 | 261076 | 288000 | 600000 | 106460 | 600000 | 152300 | 650000 |
| 4408 | | | | | | 38952 | 0 | 46968 | 0 | 19311 | 0 | 19200 | 0 |
| 4415 | | | | | | 0 | 0 | 5000 | 0 | 6000 | 0 | 11200 | 0 |
| 4435 | | | | | | 35232 | 0 | 71550 | 0 | 137988 | 0 | 71000 | 0 |
| 4552 | | | | | | 6249 | 0 | 500 | 0 | 5427 | 0 | 21000 | 0 |
| 4701 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6003 | | | | | | 0 | 4268 | 0 | 5200 | 0 | 20400 | 0 | 47500 |
| TOTAL CAPITAL ACCOUNT | | | | | | 214264 | 265344 | 412018 | 605200 | 275186 | 620400 | 274700 | 697500 |
| TOTAL DEMAND NO.27 | | | | | | 618740 | 1487483 | 1081724 | 2020480 | 957481 | 1962205 | 998480 | 2513300 |
| CHARGED | | | | | | 0 | 21458 | 0 | 26200 | 0 | 45000 | 0 | 95000 |
| VOTED | | | | | | 618740 | 1466025 | 1081724 | 1994280 | 957481 | 1917205 | 998480 | 2418300 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | | | |
|-------------------------------|----|----------------|--|--|--|----------|--------------|----------|--------------|----------|--------------|----------|--------------|
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2049 INTEREST PAYMENTS | | | | | | | | | | | | | |
| 2049 | 01 | | | | | | | | | | | | |
| 2049 | 01 | 200 | | | | 0 | 17190 | 0 | 21000 | 0 | 24600 | 0 | 47500 |
| 2049 | 01 | Total : | | | | 0 | 17190 | 0 | 21000 | 0 | 24600 | 0 | 47500 |
| 2049 | | Total : | | | | 0 | 17190 | 0 | 21000 | 0 | 24600 | 0 | 47500 |
| CHARGED | | | | | | 0 | 17190 | 0 | 21000 | 0 | 24600 | 0 | 47500 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2401 CROP HUSBANDRY | | | | | | | | | | | | | |
| 2401 | 00 | 001 | | | | 150737 | 1204949 | 174390 | 1394280 | 160176 | 1317205 | 70435 | 1768300 |
| 2401 | 00 | 102 | | | | 67235 | 0 | 98000 | 0 | 138400 | 0 | 174500 | 0 |
| 2401 | 00 | 103 | | | | 2497 | 0 | 4000 | 0 | 0 | 0 | 0 | 0 |
| 2401 | 00 | 105 | | | | 14722 | 0 | 35000 | 0 | 88763 | 0 | 132000 | 0 |
| 2401 | 00 | 107 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2401 | 00 | 108 | | | | 2439 | 0 | 3000 | 0 | 11100 | 0 | 11500 | 0 |

Continue Demand No.:-27

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|---|---------------------------------------|----|---------------|-----------------|----------------|--------------------------|----------------|---------------------------|----------------|--------------------------|----------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2401 | 00 | 109 | Extension and Farmers Training | | | 117584 | 0 | 251831 | 0 | 223133 | 0 | 250900 | 0 |
| 2401 | 00 | 110 | Crop Insurance | | | 5 | 0 | 1000 | 0 | 500 | 0 | 5500 | 0 |
| 2401 | 00 | 111 | Agricultural Economics and Statistics | | | 6825 | 0 | 11400 | 0 | 7788 | 0 | 11025 | 0 |
| 2401 | 00 | 113 | Agricultural Engineering | | | 10657 | 0 | 35500 | 0 | 25300 | 0 | 42600 | 0 |
| 2401 | 00 | 114 | Development of Oil Seeds | | | 21957 | 0 | 45000 | 0 | 11800 | 0 | 16000 | 0 |
| 2401 | 00 | 800 | Other expenditure | | | 0 | 0 | 0 | 0 | 8500 | 0 | 0 | 0 |
| 2401 | 00 | Total : | | | 394658 | 1204949 | 659121 | 1394280 | 675460 | 1317205 | 714460 | 1768300 | |
| 2401 | Total : | | | | | 394658 | 1204949 | 659121 | 1394280 | 675460 | 1317205 | 714460 | 1768300 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 394658 | 1204949 | 659121 | 1394280 | 675460 | 1317205 | 714460 | 1768300 |
| STATE PLAN | | | | | | 182133 | 0 | 403921 | 0 | 256376 | 0 | 272835 | 0 |
| CSS/CASP | | | | | | 212525 | 0 | 255200 | 0 | 419084 | 0 | 441625 | 0 |
| 2408 | FOOD, STORAGE AND WAREHOUSING | | | | | | | | | | | | |
| 2408 | 02 | Storage and Warehousing | | | | | | | | | | | |
| 2408 | 02 | 101 | Rural Godowns Programme | | | 4264 | 0 | 5050 | 0 | 2830 | 0 | 3350 | 0 |
| 2408 | 02 | Total : | | | 4264 | 0 | 5050 | 0 | 2830 | 0 | 3350 | 0 | 0 |
| 2408 | Total : | | | | | 4264 | 0 | 5050 | 0 | 2830 | 0 | 3350 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 4264 | 0 | 5050 | 0 | 2830 | 0 | 3350 | 0 |
| STATE PLAN | | | | | | 4264 | 0 | 5050 | 0 | 2830 | 0 | 3350 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2415 | AGRICULTURAL RESEARCH AND EDUCATION | | | | | | | | | | | | |
| 2415 | 01 | Crop Husbandry | | | | | | | | | | | |
| 2415 | 01 | 004 | Research | | | 2186 | 0 | 2200 | 0 | 1640 | 0 | 1150 | 0 |
| 2415 | 01 | 277 | Education | | | 3368 | 0 | 3335 | 0 | 2365 | 0 | 2320 | 0 |
| 2415 | 01 | Total : | | | 5554 | 0 | 5535 | 0 | 4005 | 0 | 3470 | 0 | 0 |
| 2415 | Total : | | | | | 5554 | 0 | 5535 | 0 | 4005 | 0 | 3470 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 5554 | 0 | 5535 | 0 | 4005 | 0 | 3470 | 0 |
| STATE PLAN | | | | | | 5554 | 0 | 5535 | 0 | 4005 | 0 | 3470 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2435 | OTHER AGRICULTURAL PROGRAMMES | | | | | | | | | | | | |
| 2435 | 01 | Marketing and quality control | | | | | | | | | | | |
| 2435 | 01 | 101 | Marketing facilities | | | 0 | 0 | 0 | 0 | 0 | 0 | 2500 | 0 |
| 2435 | 01 | Total : | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2500 | 0 |
| 2435 | Total : | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 2500 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 2500 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 2500 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 404476 | 1222139 | 669706 | 1415280 | 682295 | 1341805 | 723780 | 1815800 |
| CHARGED | | | | | | 0 | 17190 | 0 | 21000 | 0 | 24600 | 0 | 47500 |
| VOTED | | | | | | 404476 | 1204949 | 669706 | 1394280 | 682295 | 1317205 | 723780 | 1768300 |
| STATE PLAN | | | | | | 191951 | 0 | 414506 | 0 | 263211 | 0 | 282155 | 0 |
| CSS/CASP | | | | | | 212525 | 0 | 255200 | 0 | 419084 | 0 | 441625 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4401 | CAPITAL OUTLAY ON CROP HUSBANDRY | | | | | | | | | | | | |
| 4401 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4401 | 00 | 103 | Seeds | | | 10280 | 52005 | 33000 | 100000 | 9500 | 100000 | 15500 | 100000 |
| 4401 | 00 | 105 | Manures and Fertilisers | | | 0 | 209071 | 0 | 499000 | 0 | 499000 | 0 | 549000 |
| 4401 | 00 | 107 | Plant Protection | | | 0 | 0 | 0 | 1000 | 0 | 1000 | 0 | 1000 |
| 4401 | 00 | 113 | Agricultural Engineering | | | 4277 | 0 | 18900 | 0 | 32200 | 0 | 74800 | 0 |

Continue Demand No.:27

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|---|---|----|--------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4401 | 00 | 800 | Other expenditure | | | 119274 | 0 | 236100 | 0 | 64760 | 0 | 62000 | 0 |
| 4401 | 00 | Total : | | | 133831 | 261076 | 288000 | 600000 | 106460 | 600000 | 152300 | 650000 | |
| 4401 | Total : | | | | | 133831 | 261076 | 288000 | 600000 | 106460 | 600000 | 152300 | 650000 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 133831 | 261076 | 288000 | 600000 | 106460 | 600000 | 152300 | 650000 |
| STATE PLAN | | | | | | 4277 | 0 | 146000 | 0 | 55990 | 0 | 90800 | 0 |
| CSS/CASP | | | | | | 129554 | 0 | 142000 | 0 | 50470 | 0 | 61500 | 0 |
| 4408 | CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING | | | | | | | | | | | | |
| 4408 | 02 | Storage and Warehousing | | | | | | | | | | | |
| 4408 | 02 | 101 | Rural Godown programmes | | | 38952 | 0 | 46968 | 0 | 19311 | 0 | 19200 | 0 |
| 4408 | 02 | Total : | | | 38952 | 0 | 46968 | 0 | 19311 | 0 | 19200 | 0 | |
| 4408 | Total : | | | | | 38952 | 0 | 46968 | 0 | 19311 | 0 | 19200 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 38952 | 0 | 46968 | 0 | 19311 | 0 | 19200 | 0 |
| STATE PLAN | | | | | | 38952 | 0 | 46968 | 0 | 19311 | 0 | 19200 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4415 | CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION | | | | | | | | | | | | |
| 4415 | 01 | Crop Husbandry | | | | | | | | | | | |
| 4415 | 01 | 277 | Education | | | 0 | 0 | 5000 | 0 | 6000 | 0 | 11200 | 0 |
| 4415 | 01 | Total : | | | 0 | 0 | 5000 | 0 | 6000 | 0 | 11200 | 0 | |
| 4415 | Total : | | | | | 0 | 0 | 5000 | 0 | 6000 | 0 | 11200 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 5000 | 0 | 6000 | 0 | 11200 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 5000 | 0 | 6000 | 0 | 11200 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4435 | CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES | | | | | | | | | | | | |
| 4435 | 01 | Marketing and Quality Control | | | | | | | | | | | |
| 4435 | 01 | 101 | Marketing facilities | | | 35232 | 0 | 71550 | 0 | 137988 | 0 | 71000 | 0 |
| 4435 | 01 | Total : | | | 35232 | 0 | 71550 | 0 | 137988 | 0 | 71000 | 0 | |
| 4435 | Total : | | | | | 35232 | 0 | 71550 | 0 | 137988 | 0 | 71000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 35232 | 0 | 71550 | 0 | 137988 | 0 | 71000 | 0 |
| STATE PLAN | | | | | | 35232 | 0 | 71550 | 0 | 137988 | 0 | 71000 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | | | | |
| 4552 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4552 | 00 | 101 | Contribution to Central Resource Pool for Development of North Eastern Region | | | 6249 | 0 | 500 | 0 | 5427 | 0 | 21000 | 0 |
| 4552 | 00 | Total : | | | 6249 | 0 | 500 | 0 | 5427 | 0 | 21000 | 0 | |
| 4552 | Total : | | | | | 6249 | 0 | 500 | 0 | 5427 | 0 | 21000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 6249 | 0 | 500 | 0 | 5427 | 0 | 21000 | 0 |
| STATE PLAN | | | | | | 625 | 0 | 500 | 0 | 0 | 0 | 10000 | 0 |
| CSS/CASP | | | | | | 5624 | 0 | 0 | 0 | 5427 | 0 | 11000 | 0 |
| 4701 | CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION | | | | | | | | | | | | |
| 4701 | 04 | Medium Irrigation-Non-Commercial | | | | | | | | | | | |
| 4701 | 04 | 1 | Direction and Administration | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4701 | 04 | Total : | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4701 | 80 | General | | | | | | | | | | | |
| 4701 | 80 | 800 | Other Expenditure | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4701 | 80 | Total : | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-27

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|---|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4701 | | | | | Total : | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6003 | | | | | INTERNAL DEBT OF THE STATE GOVERNMENT | | | | | | | | |
| 6003 | 00 | | | | Object reference not set to an instance of an object. | | | | | | | | |
| 6003 | 00 | 105 | | | Loans from the National Bank for Agricultural and Rural Development | 0 | 4268 | 0 | 5200 | 0 | 20400 | 0 | 47500 |
| 6003 | 00 | | | | Total : | 0 | 4268 | 0 | 5200 | 0 | 20400 | 0 | 47500 |
| 6003 | | | | | Total : | 0 | 4268 | 0 | 5200 | 0 | 20400 | 0 | 47500 |
| | | | | | CHARGED | 0 | 4268 | 0 | 5200 | 0 | 20400 | 0 | 47500 |
| | | | | | VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 214264 | 265344 | 412018 | 605200 | 275186 | 620400 | 274700 | 697500 |
| | | | | | CHARGED | 0 | 4268 | 0 | 5200 | 0 | 20400 | 0 | 47500 |
| | | | | | VOTED | 214264 | 261076 | 412018 | 600000 | 275186 | 600000 | 274700 | 650000 |
| | | | | | STATE PLAN | 79086 | 0 | 270018 | 0 | 219289 | 0 | 202200 | 0 |
| | | | | | CSS/CASP | 135178 | 0 | 142000 | 0 | 55897 | 0 | 72500 | 0 |
| Total-Demand No.(Gross)27 | | | | | | 618740 | 1487483 | 1081724 | 2020480 | 957481 | 1962205 | 998480 | 2513300 |
| | | | | | CHARGED | 0 | 21458 | 0 | 26200 | 0 | 45000 | 0 | 95000 |
| | | | | | VOTED | 618740 | 1466025 | 1081724 | 1994280 | 957481 | 1917205 | 998480 | 2418300 |
| | | | | | STATE PLAN | 271037 | 0 | 684524 | 0 | 482500 | 0 | 484355 | 0 |
| | | | | | CSS/CASP | 347703 | 0 | 397200 | 0 | 474981 | 0 | 514125 | 0 |
| Total-Recovery27 | | | | | | 0 | 296661 | 0 | 600000 | 0 | 600000 | 0 | 650000 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 296661 | 0 | 600000 | 0 | 600000 | 0 | 650000 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.(Net)27 | | | | | | 618740 | 1190822 | 1081724 | 1420480 | 957481 | 1362205 | 998480 | 1863300 |
| | | | | | CHARGED | 0 | 21458 | 0 | 26200 | 0 | 45000 | 0 | 95000 |
| | | | | | VOTED | 618740 | 1169364 | 1081724 | 1394280 | 957481 | 1317205 | 998480 | 1768300 |
| | | | | | STATE PLAN | 271037 | 0 | 684524 | 0 | 482500 | 0 | 484355 | 0 |
| | | | | | CSS/CASP | 347703 | 0 | 397200 | 0 | 474981 | 0 | 514125 | 0 |

HORTICULTURE
(Vol-1) DEMAND NO.-28

DEMAND NO.-28

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.28

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 0 | 987781 | 987781 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 987781 | 987781 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2059 PUBLIC WORKS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2401 CROP HUSBANDRY | 312148 | 296034 | 298759 | 357650 | 326114 | 321073 | 436224 | 446692 |
| 2402 SOIL AND WATER CONSERVATION | 5715 | 55271 | 1950 | 53750 | 1182 | 60194 | 500 | 86092 |
| TOTAL REVENUE ACCOUNT | 317863 | 351305 | 300709 | 411400 | 327296 | 381267 | 436724 | 532784 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS | 6032 | 0 | 0 | 0 | 0 | 0 | 12033 | 0 |
| 5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | 5616 | 0 | 5720 | 0 | 5720 | 0 | 6240 | 0 |
| TOTAL CAPITAL ACCOUNT | 11648 | 0 | 5720 | 0 | 5720 | 0 | 18273 | 0 |
| TOTAL DEMAND NO.28 | 329511 | 351305 | 306429 | 411400 | 333016 | 381267 | 454997 | 532784 |
| CHARGED | 0 | 207 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 329511 | 351098 | 306429 | 411400 | 333016 | 381267 | 454997 | 532784 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | |
|---|----|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| REVENUE ACCOUNT | | | | | | | | | |
| 2059 PUBLIC WORKS | | | | | | | | | |
| 2059 | 80 | General | | | | | | | |
| 2059 | 80 | 053 Maintenance and Repairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 | 80 | Total : | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 | | Total : | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | | | | |
| VOTED | | | | | | | | | |
| STATE PLAN | | | | | | | | | |
| CSS/CASP | | | | | | | | | |
| 2401 CROP HUSBANDRY | | | | | | | | | |
| 2401 | 00 | 001 Direction and Administration | 17141 | 295827 | 14319 | 357650 | 16548 | 318573 | 2369 |
| 2401 | 00 | 119 Horticulture and Vegetable Crops | 295007 | 0 | 284440 | 0 | 309566 | 2500 | 433855 |
| 2401 | 00 | 800 Other expenditure | 0 | 207 | 0 | 0 | 0 | 0 | 0 |
| 2401 | 00 | Total : | 312148 | 296034 | 298759 | 357650 | 326114 | 321073 | 436224 |
| 2401 | | Total : | 312148 | 296034 | 298759 | 357650 | 326114 | 321073 | 436224 |
| CHARGED | | | | | | | | | |
| VOTED | | | | | | | | | |
| STATE PLAN | | | | | | | | | |
| CSS/CASP | | | | | | | | | |
| 2402 SOIL AND WATER CONSERVATION | | | | | | | | | |
| 2402 | 00 | 001 Direction and Administration | 5715 | 55271 | 1950 | 53750 | 1182 | 60194 | 500 |
| 2402 | 00 | Total : | 5715 | 55271 | 1950 | 53750 | 1182 | 60194 | 500 |
| 2402 | | Total : | 5715 | 55271 | 1950 | 53750 | 1182 | 60194 | 500 |

Continue Demand No.:28

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 5715 | 55271 | 1950 | 53750 | 1182 | 60194 | 500 | 86092 |
| | | | | | | 5715 | 0 | 1950 | 0 | 1182 | 0 | 500 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 317863 | 351305 | 300709 | 411400 | 327296 | 381267 | 436724 | 532784 |
| | | | | | | 0 | 207 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 317863 | 351098 | 300709 | 411400 | 327296 | 381267 | 436724 | 532784 |
| | | | | | | 68438 | 0 | 52669 | 0 | 49290 | 0 | 71224 | 0 |
| | | | | | | 249425 | 0 | 248040 | 0 | 278006 | 0 | 365500 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4403 | | | | | | | | | | | | | |
| 4403 | 00 | | | | | | | | | | | | |
| 4403 | 00 | 101 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4403 | 00 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4403 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | | | | | | | | | | | | | |
| 4552 | 00 | | | | | | | | | | | | |
| 4552 | 00 | 119 | | | | 6032 | 0 | 0 | 0 | 0 | 0 | 12033 | 0 |
| 4552 | 00 | | | | | 6032 | 0 | 0 | 0 | 0 | 0 | 12033 | 0 |
| 4552 | | | | | | 6032 | 0 | 0 | 0 | 0 | 0 | 12033 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 6032 | 0 | 0 | 0 | 0 | 0 | 12033 | 0 |
| | | | | | | 398 | 0 | 0 | 0 | 0 | 0 | 1033 | 0 |
| | | | | | | 5634 | 0 | 0 | 0 | 0 | 0 | 11000 | 0 |
| 5465 | | | | | | | | | | | | | |
| 5465 | 02 | | | | | | | | | | | | |
| 5465 | 02 | 190 | | | | 5616 | 0 | 5720 | 0 | 5720 | 0 | 6240 | 0 |
| 5465 | 02 | | | | | 5616 | 0 | 5720 | 0 | 5720 | 0 | 6240 | 0 |
| 5465 | | | | | | 5616 | 0 | 5720 | 0 | 5720 | 0 | 6240 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 5616 | 0 | 5720 | 0 | 5720 | 0 | 6240 | 0 |
| | | | | | | 5616 | 0 | 5720 | 0 | 5720 | 0 | 6240 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 11648 | 0 | 5720 | 0 | 5720 | 0 | 18273 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 11648 | 0 | 5720 | 0 | 5720 | 0 | 18273 | 0 |
| | | | | | | 6014 | 0 | 5720 | 0 | 5720 | 0 | 7273 | 0 |
| | | | | | | 5634 | 0 | 0 | 0 | 0 | 0 | 11000 | 0 |
| Total-Demand No.28 | | | | | | 329511 | 351305 | 306429 | 411400 | 333016 | 381267 | 454997 | 532784 |
| | | | | | | 0 | 207 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 329511 | 351098 | 306429 | 411400 | 333016 | 381267 | 454997 | 532784 |
| | | | | | | 74452 | 0 | 58389 | 0 | 55010 | 0 | 78497 | 0 |
| | | | | | | 255059 | 0 | 248040 | 0 | 278006 | 0 | 376500 | 0 |

**ANIMAL RESOURCE DEVELOPMENT
(Vol-1) DEMAND NO.-29**

DEMAND NO.-29

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.29

| | Charged | Voted | Total |
|--------------------|---------|---------|---------|
| Gross Expenditure | 0 | 1010554 | 1010554 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 1010554 | 1010554 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2403 ANIMAL HUSBANDRY | 122275 | 486008 | 151489 | 560558 | 110590 | 691380 | 86350 | 795449 |
| 2404 DAIRY DEVELOPMENT | 28648 | 12333 | 30329 | 12442 | 88 | 15087 | 26104 | 17351 |
| 2552 NORTH EASTERN AREAS | 0 | 0 | 700 | 0 | 1616 | 0 | 4100 | 0 |
| TOTAL REVENUE ACCOUNT | 150923 | 498341 | 182518 | 573000 | 112294 | 706467 | 116554 | 812800 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY | 25509 | 0 | 59300 | 0 | 30311 | 0 | 73200 | 0 |
| 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS | 486 | 0 | 0 | 0 | 11515 | 0 | 8000 | 0 |
| TOTAL CAPITAL ACCOUNT | 25995 | 0 | 59300 | 0 | 41826 | 0 | 81200 | 0 |
| TOTAL DEMAND NO.29 | 176918 | 498341 | 241818 | 573000 | 154120 | 706467 | 197754 | 812800 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 176918 | 498341 | 241818 | 573000 | 154120 | 706467 | 197754 | 812800 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | |
|-------------------------------|----|----------------|---|---------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2403 ANIMAL HUSBANDRY | | | | | | | | | | | |
| 2403 | 00 | 001 | Direction and Administration | 23080 | 278992 | 24569 | 312592 | 28050 | 370538 | 5480 | 423425 |
| 2403 | 00 | 101 | Veterinary Services and Animal Health | 24464 | 90415 | 41999 | 107528 | 13822 | 136346 | 21400 | 156974 |
| 2403 | 00 | 102 | Cattle and Buffalo Development | 9375 | 52231 | 13800 | 63742 | 13425 | 78393 | 19300 | 90648 |
| 2403 | 00 | 103 | Poultry Development | 20395 | 18153 | 24942 | 16980 | 15323 | 18512 | 16500 | 21801 |
| 2403 | 00 | 104 | Sheep and Wool Development | 717 | 3079 | 1390 | 3443 | 1260 | 5604 | 1390 | 6587 |
| 2403 | 00 | 105 | Piggery Development | 24308 | 8381 | 15300 | 5760 | 13180 | 6870 | 15200 | 8391 |
| 2403 | 00 | 106 | Other Live Stock Development | 596 | 10181 | 4700 | 17681 | 2550 | 28069 | 2500 | 32279 |
| 2403 | 00 | 107 | Fodder and Feed Development | 401 | 14788 | 999 | 12635 | 260 | 18526 | 520 | 22544 |
| 2403 | 00 | 109 | Extension and Training | 18826 | 7079 | 23790 | 14391 | 22720 | 24441 | 4060 | 28107 |
| 2403 | 00 | 113 | Administrative Investigation and Statistics | 113 | 2709 | 0 | 3306 | 0 | 4081 | 0 | 4693 |
| 2403 | 00 | 799 | Suspense | 0 | 0 | 0 | 2500 | 0 | 0 | 0 | 0 |
| 2403 | 00 | Total : | | 122275 | 486008 | 151489 | 560558 | 110590 | 691380 | 86350 | 795449 |
| 2403 | | Total : | | 122275 | 486008 | 151489 | 560558 | 110590 | 691380 | 86350 | 795449 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 122275 | 486008 | 151489 | 560558 | 110590 | 691380 | 86350 | 795449 |
| STATE PLAN | | | | 90209 | 0 | 112691 | 0 | 102533 | 0 | 73950 | 0 |
| CSS/CASP | | | | 32066 | 0 | 38798 | 0 | 8057 | 0 | 12400 | 0 |
| 2404 DAIRY DEVELOPMENT | | | | | | | | | | | |
| 2404 | 00 | 001 | Direction and Administration | 78 | 6366 | 129 | 6215 | 88 | 7646 | 104 | 8794 |
| 2404 | 00 | 102 | Dairy Development Projects | 28570 | 2335 | 30200 | 2415 | 0 | 2632 | 26000 | 3027 |
| 2404 | 00 | 195 | Assistance to Co-operatives | 0 | 3632 | 0 | 3812 | 0 | 4809 | 0 | 5530 |
| 2404 | 00 | Total : | | 28648 | 12333 | 30329 | 12442 | 88 | 15087 | 26104 | 17351 |
| 2404 | | Total : | | 28648 | 12333 | 30329 | 12442 | 88 | 15087 | 26104 | 17351 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:29

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----------------|---|---|----|----|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| VOTED | | | | | | 28648 | 12333 | 30329 | 12442 | 88 | 15087 | 26104 | 17351 |
| STATE PLAN | | | | | | 78 | 0 | 129 | 0 | 88 | 0 | 104 | 0 |
| CSS/CASP | | | | | | 28570 | 0 | 30200 | 0 | 0 | 0 | 26000 | 0 |
| 2552 NORTH EASTERN AREAS | | | | | | | | | | | | | |
| 2552 | 00 | 101 | Contribution to Central Resource Pool for Development of North Eastern Region | | | 0 | 0 | 0 | 0 | 1616 | 0 | 3100 | 0 |
| 2552 | 00 | 102 | Small Scale Industries | | | 0 | 0 | 700 | 0 | 0 | 0 | 1000 | 0 |
| 2552 | 00 | Total : | | | | 0 | 0 | 700 | 0 | 1616 | 0 | 4100 | 0 |
| 2552 | Total : | | | | | 0 | 0 | 700 | 0 | 1616 | 0 | 4100 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 700 | 0 | 1616 | 0 | 4100 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 700 | 0 | 1253 | 0 | 1300 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 363 | 0 | 2800 | 0 |
| Total-Revenue Account | | | | | | 150923 | 498341 | 182518 | 573000 | 112294 | 706467 | 116554 | 812800 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 150923 | 498341 | 182518 | 573000 | 112294 | 706467 | 116554 | 812800 |
| STATE PLAN | | | | | | 90287 | 0 | 113520 | 0 | 103874 | 0 | 75354 | 0 |
| CSS/CASP | | | | | | 60636 | 0 | 68998 | 0 | 8420 | 0 | 41200 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY | | | | | | | | | | | | | |
| 4403 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4403 | 00 | 101 | Veterinary Services and Animal Health | | | 21986 | 0 | 57700 | 0 | 27223 | 0 | 70300 | 0 |
| 4403 | 00 | 102 | Cattle and Buffalo Development | | | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4403 | 00 | 103 | Poultry Development | | | 1879 | 0 | 500 | 0 | 723 | 0 | 500 | 0 |
| 4403 | 00 | 106 | Other Live Stock Development | | | 0 | 0 | 0 | 0 | 400 | 0 | 400 | 0 |
| 4403 | 00 | 109 | Extension and Training | | | 1561 | 0 | 1100 | 0 | 1965 | 0 | 2000 | 0 |
| 4403 | 00 | 800 | Other expenditure | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4403 | 00 | Total : | | | | 25509 | 0 | 59300 | 0 | 30311 | 0 | 73200 | 0 |
| 4403 | Total : | | | | | 25509 | 0 | 59300 | 0 | 30311 | 0 | 73200 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 25509 | 0 | 59300 | 0 | 30311 | 0 | 73200 | 0 |
| STATE PLAN | | | | | | 7263 | 0 | 53700 | 0 | 3580 | 0 | 55700 | 0 |
| CSS/CASP | | | | | | 18246 | 0 | 5600 | 0 | 26731 | 0 | 17500 | 0 |
| 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | | | | | |
| 4552 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4552 | 00 | 101 | Contribution to Central Resource Pool for Development of North Eastern Region | | | 0 | 0 | 0 | 0 | 10714 | 0 | 4800 | 0 |
| 4552 | 00 | 105 | Forest Produce | | | 486 | 0 | 0 | 0 | 801 | 0 | 3200 | 0 |
| 4552 | 00 | 106 | Other Live Stock Development | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | 00 | Total : | | | | 486 | 0 | 0 | 0 | 11515 | 0 | 8000 | 0 |
| 4552 | Total : | | | | | 486 | 0 | 0 | 0 | 11515 | 0 | 8000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 486 | 0 | 0 | 0 | 11515 | 0 | 8000 | 0 |
| STATE PLAN | | | | | | 387 | 0 | 0 | 0 | 801 | 0 | 1200 | 0 |
| CSS/CASP | | | | | | 99 | 0 | 0 | 0 | 10714 | 0 | 6800 | 0 |
| Total-Capital Account | | | | | | 25995 | 0 | 59300 | 0 | 41826 | 0 | 81200 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 25995 | 0 | 59300 | 0 | 41826 | 0 | 81200 | 0 |
| STATE PLAN | | | | | | 7650 | 0 | 53700 | 0 | 4381 | 0 | 56900 | 0 |
| CSS/CASP | | | | | | 18345 | 0 | 5600 | 0 | 37445 | 0 | 24300 | 0 |
| Total-Demand No.(Gross)29 | | | | | | 176918 | 498341 | 241818 | 573000 | 154120 | 706467 | 197754 | 812800 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 176918 | 498341 | 241818 | 573000 | 154120 | 706467 | 197754 | 812800 |

Continue Demand No.:-29

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| STATE PLAN | 97937 | 0 | 167220 | 0 | 108255 | 0 | 132254 | 0 |
| CSS/CASP | 78981 | 0 | 74598 | 0 | 45865 | 0 | 65500 | 0 |
| Total-Recovery29 | 0 | 0 | 0 | 2500 | 0 | 0 | 0 | 0 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 0 | 0 | 0 | 2500 | 0 | 0 | 0 | 0 |
| STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.(Net)29 | 176918 | 498341 | 241818 | 570500 | 154120 | 706467 | 197754 | 812800 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 176918 | 498341 | 241818 | 570500 | 154120 | 706467 | 197754 | 812800 |
| STATE PLAN | 97937 | 0 | 167220 | 0 | 108255 | 0 | 132254 | 0 |
| CSS/CASP | 78981 | 0 | 74598 | 0 | 45865 | 0 | 65500 | 0 |

FOREST
(Vol-1) DEMAND NO.-30

DEMAND NO.-30

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.30

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 0 | 833138 | 833138 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 833138 | 833138 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2059 PUBLIC WORKS | 0 | 0 | 0 | 0 | 1159 | 0 | 520 | 0 |
| 2402 SOIL AND WATER CONSERVATION | 0 | 13519 | 0 | 13000 | 0 | 17000 | 0 | 15500 |
| 2406 FORESTRY AND WILD LIFE | 96360 | 618164 | 127820 | 622200 | 82055 | 710210 | 149398 | 649000 |
| 2552 NORTH EASTERN AREAS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUE ACCOUNT | 96360 | 631683 | 127820 | 635200 | 83214 | 727210 | 149918 | 664500 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | 0 | 0 | 0 | 0 | 2600 | 0 | 520 | 0 |
| 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE | 160000 | 0 | 259000 | 0 | 249600 | 0 | 18200 | 0 |
| TOTAL CAPITAL ACCOUNT | 160000 | 0 | 259000 | 0 | 252200 | 0 | 18720 | 0 |
| TOTAL DEMAND NO.30 | 256360 | 631683 | 386820 | 635200 | 335414 | 727210 | 168638 | 664500 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 256360 | 631683 | 386820 | 635200 | 335414 | 727210 | 168638 | 664500 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | |
|------------------------|---|--|--|--|--|--|--|--|
| REVENUE ACCOUNT | | | | | | | | |
| 2059 | PUBLIC WORKS | | | | | | | |
| 2059 80 | General | | | | | | | |
| 2059 80 053 | Maintenance and Repairs | | | | | | | |
| 2059 80 | Total : | | | | | | | |
| 2059 | Total : | | | | | | | |
| | CHARGED | | | | | | | |
| | VOTED | | | | | | | |
| | STATE PLAN | | | | | | | |
| | CSS/CASP | | | | | | | |
| 2402 | SOIL AND WATER CONSERVATION | | | | | | | |
| 2402 00 102 | Soil Conservation | | | | | | | |
| 2402 00 | Total : | | | | | | | |
| 2402 | Total : | | | | | | | |
| | CHARGED | | | | | | | |
| | VOTED | | | | | | | |
| | STATE PLAN | | | | | | | |
| | CSS/CASP | | | | | | | |
| 2406 | FORESTRY AND WILD LIFE | | | | | | | |
| 2406 01 | Forestry | | | | | | | |
| 2406 01 001 | Direction and Administration | | | | | | | |
| 2406 01 003 | Education and Training | | | | | | | |
| 2406 01 005 | Survey and Utilization of Forest Resources | | | | | | | |
| 2406 01 101 | Forest Conservation, Development and Regeneration | | | | | | | |

Continue Demand No.:-30

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|--------------------------------------|---|----|----|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2406 | 01 | 102 | Social and Farm Forestry | | | 24217 | 0 | 52075 | 0 | 29137 | 0 | 84348 | 0 |
| 2406 | 01 | 800 | Other expenditure | | | 6827 | 0 | 420 | 20000 | 252 | 12500 | 420 | 10000 |
| 2406 | 01 | Total : | | | | 70440 | 617774 | 80675 | 622200 | 53365 | 710210 | 111448 | 649000 |
| 2406 | 02 | Environmental Forestry and Wild Life | | | | | | | | | | | |
| 2406 | 02 | 110 | Wild Life Preservation | | | 25920 | 390 | 47145 | 0 | 28690 | 0 | 37950 | 0 |
| 2406 | 02 | Total : | | | | 25920 | 390 | 47145 | 0 | 28690 | 0 | 37950 | 0 |
| 2406 | Total : | | | | | 96360 | 618164 | 127820 | 622200 | 82055 | 710210 | 149398 | 649000 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 96360 | 618164 | 127820 | 622200 | 82055 | 710210 | 149398 | 649000 |
| | STATE PLAN | | | | | 48417 | 0 | 61298 | 0 | 52170 | 0 | 60498 | 0 |
| | CSS/CASP | | | | | 47943 | 0 | 66522 | 0 | 29885 | 0 | 88900 | 0 |
| 2552 | NORTH EASTERN AREAS | | | | | | | | | | | | |
| 2552 | 00 | 105 | Forest Produce | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2552 | 00 | Total : | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2552 | Total : | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | STATE PLAN | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 96360 | 631683 | 127820 | 635200 | 83214 | 727210 | 149918 | 664500 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 96360 | 631683 | 127820 | 635200 | 83214 | 727210 | 149918 | 664500 |
| | STATE PLAN | | | | | 48417 | 0 | 61298 | 0 | 53329 | 0 | 61018 | 0 |
| | CSS/CASP | | | | | 47943 | 0 | 66522 | 0 | 29885 | 0 | 88900 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | | |
| 4059 | 60 | Other Buildings | | | | | | | | | | | |
| 4059 | 60 | 51 | Construction | | | 0 | 0 | 0 | 0 | 2600 | 0 | 520 | 0 |
| 4059 | 60 | Total : | | | | 0 | 0 | 0 | 0 | 2600 | 0 | 520 | 0 |
| 4059 | Total : | | | | | 0 | 0 | 0 | 0 | 2600 | 0 | 520 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 0 | 0 | 0 | 0 | 2600 | 0 | 520 | 0 |
| | STATE PLAN | | | | | 0 | 0 | 0 | 0 | 2600 | 0 | 520 | 0 |
| | CSS/CASP | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4406 | CAPITAL OUTLAY ON FORESTRY AND WILD LIFE | | | | | | | | | | | | |
| 4406 | 01 | Forestry | | | | | | | | | | | |
| 4406 | 01 | 101 | Forest Conservation, Development and Regeneration | | | 160000 | 0 | 259000 | 0 | 249600 | 0 | 18200 | 0 |
| 4406 | 01 | Total : | | | | 160000 | 0 | 259000 | 0 | 249600 | 0 | 18200 | 0 |
| 4406 | Total : | | | | | 160000 | 0 | 259000 | 0 | 249600 | 0 | 18200 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 160000 | 0 | 259000 | 0 | 249600 | 0 | 18200 | 0 |
| | STATE PLAN | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CSS/CASP | | | | | 160000 | 0 | 259000 | 0 | 249600 | 0 | 18200 | 0 |
| Total-Capital Account | | | | | | 160000 | 0 | 259000 | 0 | 252200 | 0 | 18720 | 0 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 160000 | 0 | 259000 | 0 | 252200 | 0 | 18720 | 0 |
| | STATE PLAN | | | | | 0 | 0 | 0 | 0 | 2600 | 0 | 520 | 0 |
| | CSS/CASP | | | | | 160000 | 0 | 259000 | 0 | 249600 | 0 | 18200 | 0 |
| Total-Demand No.30 | | | | | | 256360 | 631683 | 386820 | 635200 | 335414 | 727210 | 168638 | 664500 |
| | CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | | | 256360 | 631683 | 386820 | 635200 | 335414 | 727210 | 168638 | 664500 |

Continue Demand No.:-30

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| STATE PLAN | | | | | | 48417 | 0 | 61298 | 0 | 55929 | 0 | 61538 | 0 |
| CSS/CASP | | | | | | 207943 | 0 | 325522 | 0 | 279485 | 0 | 107100 | 0 |

**RURAL DEVELOPMENT
(Vol-1) DEMAND NO.-31**

DEMAND NO.-31

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.31

| | Charged | Voted | Total |
|--------------------|---------|---------|---------|
| Gross Expenditure | 0 | 4020594 | 4020594 |
| Deduct, Recoveries | 0 | 572000 | 572000 |
| Net Expenditure | 0 | 3448594 | 3448594 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|----------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2059 PUBLIC WORKS | 56 | 0 | 0 | 0 | 1226 | 0 | 0 | 0 |
| 2215 WATER SUPPLY AND SANITATION | 160479 | 705862 | 11802 | 522460 | 12280 | 526259 | 2000 | 572100 |
| 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT | 16517 | 80098 | 64396 | 217840 | 240520 | 195950 | 243694 | 600000 |
| 2505 RURAL EMPLOYMENT | 15 | 710 | 0 | 0 | 60 | 0 | 0 | 0 |
| 2515 OTHER RURAL DEVELOPMENT PROGRAMMES | 100609 | 15209 | 258495 | 0 | 344285 | 0 | 4000 | 1000 |
| 3452 TOURISM | 74 | 0 | 0 | 0 | 8164 | 0 | 0 | 0 |
| TOTAL REVENUE ACCOUNT | 277750 | 801879 | 334693 | 740300 | 606535 | 722209 | 249694 | 1173100 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | 0 | 0 | 0 | 0 | 345 | 0 | 0 | 0 |
| 4216 CAPITAL OUTLAY ON HOUSING | 522862 | 0 | 476560 | 0 | 816781 | 0 | 620000 | 0 |
| 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | 3382463 | 0 | 3875523 | 0 | 2003063 | 0 | 1977800 | 0 |
| 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES | 2792 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | 3908117 | 0 | 4352083 | 0 | 2820189 | 0 | 2597800 | 0 |
| TOTAL DEMAND NO.31 | 4185867 | 801879 | 4686776 | 740300 | 3426724 | 722209 | 2847494 | 1173100 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 4185867 | 801879 | 4686776 | 740300 | 3426724 | 722209 | 2847494 | 1173100 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | |
|---|----|----------------------------------|---------------|---------------|--------------|---------------|--------------|---------------|-------------|
| REVENUE ACCOUNT | | | | | | | | | |
| 2059 PUBLIC WORKS | | | | | | | | | |
| 2059 | 80 | General | | | | | | | |
| 2059 | 80 | 053 Maintenance and Repairs | 56 | 0 | 0 | 0 | 1226 | 0 | 0 |
| 2059 | 80 | Total : | 56 | 0 | 0 | 0 | 1226 | 0 | 0 |
| 2059 | | Total : | 56 | 0 | 0 | 0 | 1226 | 0 | 0 |
| CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | 56 | 0 | 0 | 0 | 1226 | 0 | 0 |
| STATE PLAN | | | 56 | 0 | 0 | 0 | 1226 | 0 | 0 |
| CSS/CASP | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2215 WATER SUPPLY AND SANITATION | | | | | | | | | |
| 2215 | 01 | Water Supply | | | | | | | |
| 2215 | 01 | 001 Direction and Administration | 160479 | 95070 | 11802 | 2460 | 12280 | 6259 | 2000 |
| 2215 | 01 | 799 Suspense | 0 | 610792 | 0 | 520000 | 0 | 520000 | 0 |
| 2215 | 01 | Total : | 160479 | 705862 | 11802 | 522460 | 12280 | 526259 | 2000 |
| 2215 | | Total : | 160479 | 705862 | 11802 | 522460 | 12280 | 526259 | 2000 |
| CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | 160479 | 705862 | 11802 | 522460 | 12280 | 526259 | 2000 |
| STATE PLAN | | | 160479 | 0 | 11802 | 0 | 12280 | 0 | 2000 |
| CSS/CASP | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-31

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|--|-------------------------------------|----|---------------|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|----------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2501 | SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT | | | | | | | | | | | | |
| 2501 | 01 | Integrated Rural Development programme | | | | | | | | | | | |
| 2501 | 01 | 001 | Direction and Administration | | 4089 | 80098 | 456 | 217840 | 175 | 195950 | 0 | 600000 | |
| 2501 | 01 | 800 | Other expenditure | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2501 | 01 | Total : | | | 4089 | 80098 | 456 | 217840 | 175 | 195950 | 0 | 600000 | |
| 2501 | 06 | Self Employment Programmes | | | | | | | | | | | |
| 2501 | 06 | 101 | Swarnajayanti Gram Swarozgar Yojana | | 12428 | 0 | 5136 | 0 | 6112 | 0 | 0 | 0 | |
| 2501 | 06 | 102 | National Rural Livelihood Mission | | 0 | 0 | 58804 | 0 | 234233 | 0 | 243694 | 0 | |
| 2501 | 06 | Total : | | | 12428 | 0 | 63940 | 0 | 240345 | 0 | 243694 | 0 | |
| 2501 | Total : | | | | 16517 | 80098 | 64396 | 217840 | 240520 | 195950 | 243694 | 600000 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 16517 | 80098 | 64396 | 217840 | 240520 | 195950 | 243694 | 600000 |
| STATE PLAN | | | | | | 9465 | 0 | 6896 | 0 | 26457 | 0 | 25700 | 0 |
| CSS/CASP | | | | | | 7052 | 0 | 57500 | 0 | 214063 | 0 | 217994 | 0 |
| 2505 | RURAL EMPLOYMENT | | | | | | | | | | | | |
| 2505 | 60 | Other programmes | | | | | | | | | | | |
| 2505 | 60 | 001 | Direction and Administration | | 15 | 710 | 0 | 0 | 60 | 0 | 0 | 0 | |
| 2505 | 60 | Total : | | | 15 | 710 | 0 | 0 | 60 | 0 | 0 | 0 | |
| 2505 | Total : | | | | 15 | 710 | 0 | 0 | 60 | 0 | 0 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 15 | 710 | 0 | 0 | 60 | 0 | 0 | |
| STATE PLAN | | | | | | 15 | 0 | 0 | 0 | 60 | 0 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2515 | OTHER RURAL DEVELOPMENT PROGRAMMES | | | | | | | | | | | | |
| 2515 | 00 | 001 | Direction and Administration | | 100609 | 15209 | 258495 | 0 | 344285 | 0 | 4000 | 1000 | |
| 2515 | 00 | Total : | | | 100609 | 15209 | 258495 | 0 | 344285 | 0 | 4000 | 1000 | |
| 2515 | Total : | | | | 100609 | 15209 | 258495 | 0 | 344285 | 0 | 4000 | 1000 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 100609 | 15209 | 258495 | 0 | 344285 | 0 | 4000 | 1000 |
| STATE PLAN | | | | | | 100609 | 0 | 258495 | 0 | 344285 | 0 | 4000 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3452 | TOURISM | | | | | | | | | | | | |
| 3452 | 01 | Tourist Infrastructure | | | | | | | | | | | |
| 3452 | 01 | 101 | Tourist Centre | | 74 | 0 | 0 | 0 | 8164 | 0 | 0 | 0 | |
| 3452 | 01 | Total : | | | 74 | 0 | 0 | 0 | 8164 | 0 | 0 | 0 | |
| 3452 | Total : | | | | 74 | 0 | 0 | 0 | 8164 | 0 | 0 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 74 | 0 | 0 | 0 | 8164 | 0 | 0 | |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 8164 | 0 | 0 | |
| CSS/CASP | | | | | | 74 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total-Revenue Account | | | | | | 277750 | 801879 | 334693 | 740300 | 606535 | 722209 | 249694 | 1173100 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 277750 | 801879 | 334693 | 740300 | 606535 | 722209 | 249694 | 1173100 |
| STATE PLAN | | | | | | 270624 | 0 | 277193 | 0 | 392472 | 0 | 31700 | 0 |
| CSS/CASP | | | | | | 7126 | 0 | 57500 | 0 | 214063 | 0 | 217994 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | | |
| 4059 | 60 | Other Buildings | | | | | | | | | | | |
| 4059 | 60 | 51 | Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4059 | 60 | 800 | Other Expenditure | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4059 | 60 | Total : | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4059 | 80 | General | | | | | | | | | | | |

Continue Demand No.:31

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|---|-----------------------|----|---------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4059 | 80 | 51 | Construction | | | 0 | 0 | 0 | 0 | 345 | 0 | 0 | 0 |
| 4059 | 80 | Total : | | | 0 | 0 | 0 | 0 | 345 | 0 | 0 | 0 | 0 |
| 4059 | Total : | | | | | 0 | 0 | 0 | 0 | 345 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 345 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 345 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4216 | CAPITAL OUTLAY ON HOUSING | | | | | | | | | | | | |
| 4216 | 03 | Rural Housing | | | | | | | | | | | |
| 4216 | 03 | 800 | Other Expenditure | | | 522862 | 0 | 476560 | 0 | 816781 | 0 | 620000 | 0 |
| 4216 | 03 | Total : | | | 522862 | 0 | 476560 | 0 | 816781 | 0 | 620000 | 0 | 0 |
| 4216 | Total : | | | | | 522862 | 0 | 476560 | 0 | 816781 | 0 | 620000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 522862 | 0 | 476560 | 0 | 816781 | 0 | 620000 | 0 |
| STATE PLAN | | | | | | 453265 | 0 | 246560 | 0 | 171626 | 0 | 183000 | 0 |
| CSS/CASP | | | | | | 69597 | 0 | 230000 | 0 | 645155 | 0 | 437000 | 0 |
| 4515 | CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | | | | | | | | | | |
| 4515 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4515 | 00 | 102 | Community Development | | | 1665857 | 0 | 1937750 | 0 | 955062 | 0 | 957000 | 0 |
| 4515 | 00 | 103 | Rural Development | | | 1716606 | 0 | 1937773 | 0 | 1048001 | 0 | 1020800 | 0 |
| 4515 | 00 | Total : | | | 3382463 | 0 | 3875523 | 0 | 2003063 | 0 | 1977800 | 0 | 0 |
| 4515 | Total : | | | | | 3382463 | 0 | 3875523 | 0 | 2003063 | 0 | 1977800 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 3382463 | 0 | 3875523 | 0 | 2003063 | 0 | 1977800 | 0 |
| STATE PLAN | | | | | | 296395 | 0 | 425500 | 0 | 445106 | 0 | 397700 | 0 |
| CSS/CASP | | | | | | 3086068 | 0 | 3450023 | 0 | 1557957 | 0 | 1580100 | 0 |
| 5054 | CAPITAL OUTLAY ON ROADS AND BRIDGES | | | | | | | | | | | | |
| 5054 | 05 | Roads | | | | | | | | | | | |
| 5054 | 05 | 101 | Bridges | | | 2792 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5054 | 05 | Total : | | | 2792 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5054 | Total : | | | | | 2792 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 2792 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 2792 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 3908117 | 0 | 4352083 | 0 | 2820189 | 0 | 2597800 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 3908117 | 0 | 4352083 | 0 | 2820189 | 0 | 2597800 | 0 |
| STATE PLAN | | | | | | 749660 | 0 | 672060 | 0 | 617077 | 0 | 580700 | 0 |
| CSS/CASP | | | | | | 3158457 | 0 | 3680023 | 0 | 2203112 | 0 | 2017100 | 0 |
| Total-Demand No.(Gross)31 | | | | | | 4185867 | 801879 | 4686776 | 740300 | 3426724 | 722209 | 2847494 | 1173100 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 4185867 | 801879 | 4686776 | 740300 | 3426724 | 722209 | 2847494 | 1173100 |
| STATE PLAN | | | | | | 1020284 | 0 | 949253 | 0 | 1009549 | 0 | 612400 | 0 |
| CSS/CASP | | | | | | 3165583 | 0 | 3737523 | 0 | 2417175 | 0 | 2235094 | 0 |
| Total-Recovery31 | | | | | | 0 | 369682 | 0 | 520000 | 0 | 520000 | 0 | 572000 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 369682 | 0 | 520000 | 0 | 520000 | 0 | 572000 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.(Net)31 | | | | | | 4185867 | 432197 | 4686776 | 220300 | 3426724 | 202209 | 2847494 | 601100 |

Continue Demand No.:-31

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 4185867 | 432197 | 4686776 | 220300 | 3426724 | 202209 | 2847494 | 601100 |
| STATE PLAN | | | | | | 1020284 | 0 | 949253 | 0 | 1009549 | 0 | 612400 | 0 |
| CSS/CASP | | | | | | 3165583 | 0 | 3737523 | 0 | 2417175 | 0 | 2235094 | 0 |

T.R.P. & P.T.G.
(Vol-1) DEMAND NO.-32

DEMAND NO.-32

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.32

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 0 | 175447 | 175447 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 175447 | 175447 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|--|-----------------|--------------|--------------------------|--------------|---------------------------|--------------|--------------------------|--------------|
| 0000 | 00 | 000 | 00 00 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2059 | | | PUBLIC WORKS | 0 | 0 | 0 | 100 | 0 | 100 | 0 | 100 |
| 2225 | | | WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | 136202 | 0 | 79404 | 0 | 69300 | 0 | 79625 | 0 |
| 2406 | | | FORESTRY AND WILD LIFE | 0 | 75938 | 0 | 84350 | 0 | 89133 | 0 | 95722 |
| TOTAL REVENUE ACCOUNT | | | | 136202 | 75938 | 79404 | 84450 | 69300 | 89233 | 79625 | 95822 |
| CAPITAL ACCOUNT | | | | | | | | | | | |
| 4225 | | | CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEMAND NO.32 | | | | 146202 | 75938 | 79404 | 84450 | 69300 | 89233 | 79625 | 95822 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 146202 | 75938 | 79404 | 84450 | 69300 | 89233 | 79625 | 95822 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | |
|--|----|-----|--|---------------|----------|--------------|------------|--------------|------------|--------------|------------|
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2059 PUBLIC WORKS | | | | | | | | | | | |
| 2059 | 80 | | General | | | | | | | | |
| 2059 | 80 | 053 | Maintenance and Repairs | 0 | 0 | 0 | 100 | 0 | 100 | 0 | 100 |
| 2059 | 80 | | Total : | 0 | 0 | 0 | 100 | 0 | 100 | 0 | 100 |
| 2059 | | | Total : | 0 | 0 | 0 | 100 | 0 | 100 | 0 | 100 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 0 | 0 | 100 | 0 | 100 | 0 | 100 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | | | | | | | | | | | |
| 2225 | 02 | | Welfare of Scheduled Tribes | | | | | | | | |
| 2225 | 02 | 001 | Direction and Administration | 3793 | 0 | 3697 | 0 | 4257 | 0 | 997 | 0 |
| 2225 | 02 | 102 | Economic Development | 118806 | 0 | 62204 | 0 | 51500 | 0 | 63000 | 0 |
| 2225 | 02 | 190 | Assistance to Public Sector and Other Undertakings | 13500 | 0 | 13500 | 0 | 13500 | 0 | 15525 | 0 |
| 2225 | 02 | 282 | Health | 100 | 0 | 0 | 0 | 40 | 0 | 100 | 0 |
| 2225 | 02 | 800 | Other expenditure | 3 | 0 | 3 | 0 | 3 | 0 | 3 | 0 |
| 2225 | 02 | | Total : | 136202 | 0 | 79404 | 0 | 69300 | 0 | 79625 | 0 |
| 2225 | | | Total : | 136202 | 0 | 79404 | 0 | 69300 | 0 | 79625 | 0 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 136202 | 0 | 79404 | 0 | 69300 | 0 | 79625 | 0 |
| STATE PLAN | | | | 23100 | 0 | 22200 | 0 | 17800 | 0 | 21625 | 0 |

Continue Demand No.:-32

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|-----------------------------|------------------------------|----|----|-----------------|--------------|--------------------------|--------------|---------------------------|--------------|--------------------------|--------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CSS/CASP | | | | | | 113102 | 0 | 57204 | 0 | 51500 | 0 | 58000 | 0 |
| 2406 | FORESTRY AND WILD LIFE | | | | | | | | | | | | |
| 2406 | 01 | Forestry | | | | | | | | | | | |
| 2406 | 01 | 001 | Direction and Administration | | | 0 | 75938 | 0 | 84350 | 0 | 89133 | 0 | 95722 |
| 2406 | 01 | Total : | | | | 0 | 75938 | 0 | 84350 | 0 | 89133 | 0 | 95722 |
| 2406 | Total : | | | | | 0 | 75938 | 0 | 84350 | 0 | 89133 | 0 | 95722 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 75938 | 0 | 84350 | 0 | 89133 | 0 | 95722 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 136202 | 75938 | 79404 | 84450 | 69300 | 89233 | 79625 | 95822 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 136202 | 75938 | 79404 | 84450 | 69300 | 89233 | 79625 | 95822 |
| STATE PLAN | | | | | | 23100 | 0 | 22200 | 0 | 17800 | 0 | 21625 | 0 |
| CSS/CASP | | | | | | 113102 | 0 | 57204 | 0 | 51500 | 0 | 58000 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4225 | CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | | | | | | | | | | | | |
| 4225 | 02 | Welfare of Scheduled Tribes | | | | | | | | | | | |
| 4225 | 02 | 800 | Other expenditure | | | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4225 | 02 | Total : | | | | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4225 | Total : | | | | | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.32 | | | | | | 146202 | 75938 | 79404 | 84450 | 69300 | 89233 | 79625 | 95822 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 146202 | 75938 | 79404 | 84450 | 69300 | 89233 | 79625 | 95822 |
| STATE PLAN | | | | | | 33100 | 0 | 22200 | 0 | 17800 | 0 | 21625 | 0 |
| CSS/CASP | | | | | | 113102 | 0 | 57204 | 0 | 51500 | 0 | 58000 | 0 |

SCIENCE, TECH. & ENVIRONMENT
(Vol-1) DEMAND NO.-33

DEMAND NO.-33

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.33

| | Charged | Voted | Total |
|--------------------|---------|-------|-------|
| Gross Expenditure | 0 | 89475 | 89475 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 89475 | 89475 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|--------------|--------------------------|--------------|---------------------------|--------------|--------------------------|--------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2810 | | | | | | 3008 | 14167 | 4220 | 19700 | 4790 | 20000 | 4380 | 57600 |
| | | | | | | | | | | | | | |
| 3425 | | | | | | 12737 | 17961 | 21575 | 19500 | 21058 | 19667 | 14335 | 0 |
| 3435 | | | | | | 7850 | 0 | 12850 | 0 | 12850 | 0 | 12850 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 23595 | 32128 | 38645 | 39200 | 38698 | 39667 | 31565 | 57600 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 5425 | | | | | | 57104 | 0 | 255 | 0 | 94949 | 0 | 310 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 57104 | 0 | 255 | 0 | 94949 | 0 | 310 | 0 |
| TOTAL DEMAND NO.33 | | | | | | 80699 | 32128 | 38900 | 39200 | 133647 | 39667 | 31875 | 57600 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 80699 | 32128 | 38900 | 39200 | 133647 | 39667 | 31875 | 57600 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | | | |
|---------------------------------------|----|----------------|--|--|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2810 NEW AND RENEWABLE ENERGY | | | | | | | | | | | | | |
| 2810 | 01 | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 2810 | 01 | 001 | | | | 2158 | 14167 | 3370 | 19700 | 3940 | 20000 | 3530 | 57600 |
| 2810 | 01 | 800 | | | | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2810 | 01 | Total : | | | | 2308 | 14167 | 3370 | 19700 | 3940 | 20000 | 3530 | 57600 |
| 2810 | 60 | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 2810 | 60 | 800 | | | | 700 | 0 | 850 | 0 | 850 | 0 | 850 | 0 |
| 2810 | 60 | Total : | | | | 700 | 0 | 850 | 0 | 850 | 0 | 850 | 0 |
| 2810 | | Total : | | | | 3008 | 14167 | 4220 | 19700 | 4790 | 20000 | 4380 | 57600 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 3008 | 14167 | 4220 | 19700 | 4790 | 20000 | 4380 | 57600 |
| STATE PLAN | | | | | | 3008 | 0 | 4220 | 0 | 4790 | 0 | 4380 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3425 OTHER SCIENTIFIC RESEARCH | | | | | | | | | | | | | |
| 3425 | 60 | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 3425 | 60 | 001 | | | | 3065 | 17961 | 4400 | 19500 | 1100 | 19667 | 0 | 0 |
| 3425 | 60 | 004 | | | | 1886 | 0 | 3275 | 0 | 2306 | 0 | 630 | 0 |
| 3425 | 60 | 600 | | | | 420 | 0 | 600 | 0 | 380 | 0 | 585 | 0 |
| 3425 | 60 | 800 | | | | 7366 | 0 | 13300 | 0 | 17272 | 0 | 13120 | 0 |
| 3425 | 60 | Total : | | | | 12737 | 17961 | 21575 | 19500 | 21058 | 19667 | 14335 | 0 |
| 3425 | | Total : | | | | 12737 | 17961 | 21575 | 19500 | 21058 | 19667 | 14335 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 12737 | 17961 | 21575 | 19500 | 21058 | 19667 | 14335 | 0 |
| STATE PLAN | | | | | | 12737 | 0 | 21575 | 0 | 21058 | 0 | 14335 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:33

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 3435 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 3435 | 04 | | | | | | | | | | | | |
| 3435 | 04 | 800 | | | | 7850 | 0 | 12850 | 0 | 12850 | 0 | 12850 | 0 |
| 3435 | 04 | | | | | 7850 | 0 | 12850 | 0 | 12850 | 0 | 12850 | 0 |
| 3435 | | | | | | 7850 | 0 | 12850 | 0 | 12850 | 0 | 12850 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 7850 | 0 | 12850 | 0 | 12850 | 0 | 12850 | 0 |
| | | | | | | 7850 | 0 | 12850 | 0 | 12850 | 0 | 12850 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 23595 | 32128 | 38645 | 39200 | 38698 | 39667 | 31565 | 57600 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 23595 | 32128 | 38645 | 39200 | 38698 | 39667 | 31565 | 57600 |
| | | | | | | 23595 | 0 | 38645 | 0 | 38698 | 0 | 31565 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 5425 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 5425 | 00 | | | | | | | | | | | | |
| 5425 | 00 | 600 | | | | 57104 | 0 | 0 | 0 | 94694 | 0 | 0 | 0 |
| 5425 | 00 | 800 | | | | 0 | 0 | 255 | 0 | 255 | 0 | 310 | 0 |
| 5425 | 00 | | | | | 57104 | 0 | 255 | 0 | 94949 | 0 | 310 | 0 |
| 5425 | | | | | | 57104 | 0 | 255 | 0 | 94949 | 0 | 310 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 57104 | 0 | 255 | 0 | 94949 | 0 | 310 | 0 |
| | | | | | | 5710 | 0 | 255 | 0 | 24266 | 0 | 310 | 0 |
| | | | | | | 51394 | 0 | 0 | 0 | 70683 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 57104 | 0 | 255 | 0 | 94949 | 0 | 310 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 57104 | 0 | 255 | 0 | 94949 | 0 | 310 | 0 |
| | | | | | | 5710 | 0 | 255 | 0 | 24266 | 0 | 310 | 0 |
| | | | | | | 51394 | 0 | 0 | 0 | 70683 | 0 | 0 | 0 |
| Total-Demand No.33 | | | | | | 80699 | 32128 | 38900 | 39200 | 133647 | 39667 | 31875 | 57600 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 80699 | 32128 | 38900 | 39200 | 133647 | 39667 | 31875 | 57600 |
| | | | | | | 29305 | 0 | 38900 | 0 | 62964 | 0 | 31875 | 0 |
| | | | | | | 51394 | 0 | 0 | 0 | 70683 | 0 | 0 | 0 |

STATE PLANNING & CO-ORDINATION
(Vol-1) DEMAND NO.-34

DEMAND NO.-34

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.34

| | Charged | Voted | Total |
|--------------------|---------|---------|---------|
| Gross Expenditure | 0 | 1443084 | 1443084 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 1443084 | 1443084 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|--------------|--------------------------|--------------|---------------------------|--------------|--------------------------|--------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 3451 SECRETARIAT-ECONOMIC SERVICES | 4159 | 28632 | 1069370 | 33700 | 2332 | 35808 | 1301934 | 33050 |
| TOTAL REVENUE ACCOUNT | 4159 | 28632 | 1069370 | 33700 | 2332 | 35808 | 1301934 | 33050 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | 70200 | 0 | 93600 | 0 | 92400 | 0 | 108100 | 0 |
| TOTAL CAPITAL ACCOUNT | 70200 | 0 | 93600 | 0 | 92400 | 0 | 108100 | 0 |
| TOTAL DEMAND NO.34 | 74359 | 28632 | 1162970 | 33700 | 94732 | 35808 | 1410034 | 33050 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 74359 | 28632 | 1162970 | 33700 | 94732 | 35808 | 1410034 | 33050 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | |
|---|---|-------|-------|---------|-------|-------|-------|---------|-------|
| REVENUE ACCOUNT | | | | | | | | | |
| 3451 SECRETARIAT-ECONOMIC SERVICES | | | | | | | | | |
| 3451 00 091 | Attached Offices | 4159 | 28632 | 1069370 | 33700 | 2332 | 35808 | 1301934 | 33050 |
| 3451 00 | Total : | 4159 | 28632 | 1069370 | 33700 | 2332 | 35808 | 1301934 | 33050 |
| 3451 | Total : | 4159 | 28632 | 1069370 | 33700 | 2332 | 35808 | 1301934 | 33050 |
| | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | 4159 | 28632 | 1069370 | 33700 | 2332 | 35808 | 1301934 | 33050 |
| | STATE PLAN | 4159 | 0 | 1069370 | 0 | 2332 | 0 | 1301934 | 0 |
| | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total-Revenue Account | 4159 | 28632 | 1069370 | 33700 | 2332 | 35808 | 1301934 | 33050 |
| | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | 4159 | 28632 | 1069370 | 33700 | 2332 | 35808 | 1301934 | 33050 |
| | STATE PLAN | 4159 | 0 | 1069370 | 0 | 2332 | 0 | 1301934 | 0 |
| | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | |
| 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | | | | | |
| 4070 00 | Object reference not set to an instance of an object. | | | | | | | | |
| 4070 00 800 | Other expenditure | 70200 | 0 | 93600 | 0 | 92400 | 0 | 108100 | 0 |
| 4070 00 | Total : | 70200 | 0 | 93600 | 0 | 92400 | 0 | 108100 | 0 |
| 4070 | Total : | 70200 | 0 | 93600 | 0 | 92400 | 0 | 108100 | 0 |
| | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | 70200 | 0 | 93600 | 0 | 92400 | 0 | 108100 | 0 |
| | STATE PLAN | 70200 | 0 | 93600 | 0 | 92400 | 0 | 108100 | 0 |
| | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total-Capital Account | 70200 | 0 | 93600 | 0 | 92400 | 0 | 108100 | 0 |
| | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | 70200 | 0 | 93600 | 0 | 92400 | 0 | 108100 | 0 |

Continue Demand No.:-34

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|--|-----------------|--------------|-----------------------------|--------------|------------------------------|--------------|-----------------------------|--------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| STATE PLAN | 70200 | 0 | 93600 | 0 | 92400 | 0 | 108100 | 0 |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.34 | 74359 | 28632 | 1162970 | 33700 | 94732 | 35808 | 1410034 | 33050 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 74359 | 28632 | 1162970 | 33700 | 94732 | 35808 | 1410034 | 33050 |
| STATE PLAN | 74359 | 0 | 1162970 | 0 | 94732 | 0 | 1410034 | 0 |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**URBAN DEVELOPMENT
(Vol-1) DEMAND NO.-35**

DEMAND NO.-35

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.35

| | Charged | Voted | Total |
|--------------------|---------|---------|---------|
| Gross Expenditure | 17000 | 4419836 | 4436836 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 17000 | 4419836 | 4436836 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|--|-----------------|---------------|--------------------------|---------------|---------------------------|----------------|--------------------------|----------------|
| 0000 | 00 | 000 | 00 00 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2049 | | | INTEREST PAYMENTS | 0 | 0 | 0 | 12000 | 0 | 12000 | 0 | 12000 |
| 2217 | | | URBAN DEVELOPMENT | 254128 | 297678 | 495782 | 33550 | 466351 | 440750 | 531351 | 508000 |
| 3604 | | | COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS | 0 | 650000 | 0 | 650000 | 0 | 650000 | 0 | 700000 |
| TOTAL REVENUE ACCOUNT | | | | 254128 | 947678 | 495782 | 695550 | 466351 | 1102750 | 531351 | 1220000 |
| CAPITAL ACCOUNT | | | | | | | | | | | |
| 4217 | | | CAPITAL OUTLAY ON URBAN DEVELOPMENT | 634385 | 0 | 1211576 | 0 | 2798143 | 0 | 2680485 | 0 |
| 6003 | | | INTERNAL DEBT OF THE STATE GOVERNMENT | 0 | 0 | 0 | 5000 | 0 | 5000 | 0 | 5000 |
| TOTAL CAPITAL ACCOUNT | | | | 634385 | 0 | 1211576 | 5000 | 2798143 | 5000 | 2680485 | 5000 |
| TOTAL DEMAND NO.35 | | | | 888513 | 947678 | 1707358 | 700550 | 3264494 | 1107750 | 3211836 | 1225000 |
| CHARGED | | | | 0 | 0 | 0 | 17000 | 0 | 17000 | 0 | 17000 |
| VOTED | | | | 888513 | 947678 | 1707358 | 683550 | 3264494 | 1090750 | 3211836 | 1208000 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | |
|-------------------------------|----|-----|--|---------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2049 | | | INTEREST PAYMENTS | | | | | | | | |
| 2049 | 02 | | Interest on External Debt | | | | | | | | |
| 2049 | 02 | 249 | Interest on Loans from Asian Development Bank | 0 | 0 | 0 | 12000 | 0 | 12000 | 0 | 12000 |
| 2049 | 02 | | Total : | 0 | 0 | 0 | 12000 | 0 | 12000 | 0 | 12000 |
| 2049 | | | Total : | 0 | 0 | 0 | 12000 | 0 | 12000 | 0 | 12000 |
| CHARGED | | | | 0 | 0 | 0 | 12000 | 0 | 12000 | 0 | 12000 |
| VOTED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2217 URBAN DEVELOPMENT | | | | | | | | | | | |
| 2217 | 01 | | State Capital Development | | | | | | | | |
| 2217 | 01 | 191 | Assistance to Municipal Corporation. | 252592 | 226520 | 439932 | 0 | 462301 | 384000 | 527301 | 441500 |
| 2217 | 01 | 192 | Assistance to Municipalities/ Municipal Councils | 0 | 0 | 51800 | 0 | 0 | 0 | 0 | 0 |
| 2217 | 01 | | Total : | 252592 | 226520 | 491732 | 0 | 462301 | 384000 | 527301 | 441500 |
| 2217 | 80 | | General | | | | | | | | |
| 2217 | 80 | 001 | Direction and Administration | 1536 | 34580 | 4050 | 32550 | 4050 | 54950 | 4050 | 65500 |
| 2217 | 80 | 800 | Other expenditure | 0 | 36578 | 0 | 1000 | 0 | 1800 | 0 | 1000 |
| 2217 | 80 | | Total : | 1536 | 71158 | 4050 | 33550 | 4050 | 56750 | 4050 | 66500 |
| 2217 | | | Total : | 254128 | 297678 | 495782 | 33550 | 466351 | 440750 | 531351 | 508000 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 254128 | 297678 | 495782 | 33550 | 466351 | 440750 | 531351 | 508000 |
| STATE PLAN | | | | 254128 | 0 | 403982 | 0 | 440351 | 0 | 479351 | 0 |
| CSS/CASP | | | | 0 | 0 | 91800 | 0 | 26000 | 0 | 52000 | 0 |

Continue Demand No.:35

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------|-------------------|----|----|----|-----------------|---------------|--------------------------|---------------|---------------------------|----------------|--------------------------|----------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 3604 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 3604 | 00 | 200 | | | | 0 | 650000 | 0 | 650000 | 0 | 650000 | 0 | 700000 |
| | | | | | | | | | | | | | |
| 3604 | 00 | Total : | | | | 0 | 650000 | 0 | 650000 | 0 | 650000 | 0 | 700000 |
| 3604 | | Total : | | | | 0 | 650000 | 0 | 650000 | 0 | 650000 | 0 | 700000 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 0 | 650000 | 0 | 650000 | 0 | 650000 | 0 | 700000 |
| | | STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 254128 | 947678 | 495782 | 695550 | 466351 | 1102750 | 531351 | 1220000 |
| | | CHARGED | | | | 0 | 0 | 0 | 12000 | 0 | 12000 | 0 | 12000 |
| | | VOTED | | | | 254128 | 947678 | 495782 | 683550 | 466351 | 1090750 | 531351 | 1208000 |
| | | STATE PLAN | | | | 254128 | 0 | 403982 | 0 | 440351 | 0 | 479351 | 0 |
| | | CSS/CASP | | | | 0 | 0 | 91800 | 0 | 26000 | 0 | 52000 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4217 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 4217 | 01 | 51 | | | | 235357 | 0 | 437400 | 0 | 432098 | 0 | 423782 | 0 |
| | | | | | | | | | | | | | |
| 4217 | 01 | 800 | | | | 43009 | 0 | 84700 | 0 | 56275 | 0 | 3859 | 0 |
| | | | | | | | | | | | | | |
| 4217 | 01 | Total : | | | | 278366 | 0 | 522100 | 0 | 488373 | 0 | 427641 | 0 |
| | | | | | | | | | | | | | |
| 4217 | 03 | 51 | | | | 66241 | 0 | 653824 | 0 | 2154602 | 0 | 2200844 | 0 |
| | | | | | | | | | | | | | |
| 4217 | 03 | Total : | | | | 66241 | 0 | 653824 | 0 | 2154602 | 0 | 2200844 | 0 |
| | | | | | | | | | | | | | |
| 4217 | 60 | 51 | | | | 289778 | 0 | 35652 | 0 | 155168 | 0 | 52000 | 0 |
| | | | | | | | | | | | | | |
| 4217 | 60 | Total : | | | | 289778 | 0 | 35652 | 0 | 155168 | 0 | 52000 | 0 |
| | | | | | | | | | | | | | |
| 4217 | | Total : | | | | 634385 | 0 | 1211576 | 0 | 2798143 | 0 | 2680485 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 634385 | 0 | 1211576 | 0 | 2798143 | 0 | 2680485 | 0 |
| | | STATE PLAN | | | | 365454 | 0 | 117652 | 0 | 204210 | 0 | 134166 | 0 |
| | | CSS/CASP | | | | 268931 | 0 | 1093924 | 0 | 2593933 | 0 | 2546319 | 0 |
| 6003 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 6003 | 00 | 103 | | | | 0 | 0 | 0 | 5000 | 0 | 5000 | 0 | 5000 |
| | | | | | | | | | | | | | |
| 6003 | 00 | 800 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | |
| 6003 | 00 | Total : | | | | 0 | 0 | 0 | 5000 | 0 | 5000 | 0 | 5000 |
| | | | | | | | | | | | | | |
| 6003 | | Total : | | | | 0 | 0 | 0 | 5000 | 0 | 5000 | 0 | 5000 |
| | | CHARGED | | | | 0 | 0 | 0 | 5000 | 0 | 5000 | 0 | 5000 |
| | | VOTED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 634385 | 0 | 1211576 | 5000 | 2798143 | 5000 | 2680485 | 5000 |
| | | CHARGED | | | | 0 | 0 | 0 | 5000 | 0 | 5000 | 0 | 5000 |
| | | VOTED | | | | 634385 | 0 | 1211576 | 0 | 2798143 | 0 | 2680485 | 0 |
| | | STATE PLAN | | | | 365454 | 0 | 117652 | 0 | 204210 | 0 | 134166 | 0 |
| | | CSS/CASP | | | | 268931 | 0 | 1093924 | 0 | 2593933 | 0 | 2546319 | 0 |
| Total-Demand No.35 | | | | | | 888513 | 947678 | 1707358 | 700550 | 3264494 | 1107750 | 3211836 | 1225000 |
| | | CHARGED | | | | 0 | 0 | 0 | 17000 | 0 | 17000 | 0 | 17000 |
| | | VOTED | | | | 888513 | 947678 | 1707358 | 683550 | 3264494 | 1090750 | 3211836 | 1208000 |
| | | STATE PLAN | | | | 619582 | 0 | 521634 | 0 | 644561 | 0 | 613517 | 0 |
| | | CSS/CASP | | | | 268931 | 0 | 1185724 | 0 | 2619933 | 0 | 2598319 | 0 |

HOME (JAIL)
(Vol-1) DEMAND NO.-36

DEMAND NO.-36

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.36

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 0 | 370478 | 370478 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 370478 | 370478 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2056 JAILS | 8771 | 214540 | 520 | 262400 | 520 | 246192 | 520 | 312445 |
| 2059 PUBLIC WORKS | 0 | 0 | 520 | 0 | 520 | 0 | 1040 | 0 |
| TOTAL REVENUE ACCOUNT | 8771 | 214540 | 1040 | 262400 | 1040 | 246192 | 1560 | 312445 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | 57088 | 0 | 91000 | 0 | 129246 | 0 | 56473 | 0 |
| TOTAL CAPITAL ACCOUNT | 57088 | 0 | 91000 | 0 | 129246 | 0 | 56473 | 0 |
| TOTAL DEMAND NO.36 | 65859 | 214540 | 92040 | 262400 | 130286 | 246192 | 58033 | 312445 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 65859 | 214540 | 92040 | 262400 | 130286 | 246192 | 58033 | 312445 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | |
|------------------------------|---|--|--|-------------|---------------|-------------|---------------|-------------|
| REVENUE ACCOUNT | | | | | | | | |
| 2056 | JAILS | | | | | | | |
| 2056 00 001 | Direction and Administration | | | 0 | 0 | 0 | 500 | 0 |
| 2056 00 101 | Jails | | | 8771 | 214540 | 520 | 261900 | 520 |
| 2056 00 | Total : | | | 8771 | 214540 | 520 | 262400 | 520 |
| 2056 | Total : | | | 8771 | 214540 | 520 | 262400 | 520 |
| | CHARGED | | | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | 8771 | 214540 | 520 | 262400 | 520 |
| | STATE PLAN | | | 518 | 0 | 520 | 0 | 520 |
| | CSS/CASP | | | 8253 | 0 | 0 | 0 | 0 |
| 2059 | PUBLIC WORKS | | | | | | | |
| 2059 80 | General | | | | | | | |
| 2059 80 053 | Maintenance and Repairs | | | 0 | 0 | 520 | 0 | 520 |
| 2059 80 | Total : | | | 0 | 0 | 520 | 0 | 520 |
| 2059 | Total : | | | 0 | 0 | 520 | 0 | 520 |
| | CHARGED | | | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | 0 | 0 | 520 | 0 | 520 |
| | STATE PLAN | | | 0 | 0 | 520 | 0 | 520 |
| | CSS/CASP | | | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | 8771 | 214540 | 1040 | 262400 | 1040 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 8771 | 214540 | 1040 | 262400 | 1040 |
| STATE PLAN | | | | 518 | 0 | 1040 | 0 | 1040 |
| CSS/CASP | | | | 8253 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4070 | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | | | |

Continue Demand No.:-36

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|------------|---|-------------------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| | | | | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 0000 | 00 | 000 | 00 00 00 | | | | | | | | |
| 4070 | 00 | Object reference not set to an instance of an object. | | | | | | | | | |
| 4070 | 00 | 800 | Other expenditure | 57088 | 0 | 91000 | 0 | 129246 | 0 | 56473 | 0 |
| 4070 | 00 | Total : | | 57088 | 0 | 91000 | 0 | 129246 | 0 | 56473 | 0 |
| 4070 | Total : | | | 57088 | 0 | 91000 | 0 | 129246 | 0 | 56473 | 0 |
| | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | 57088 | 0 | 91000 | 0 | 129246 | 0 | 56473 | 0 |
| | STATE PLAN | | | 3600 | 0 | 2600 | 0 | 40846 | 0 | 4940 | 0 |
| | CSS/CASP | | | 53488 | 0 | 88400 | 0 | 88400 | 0 | 51533 | 0 |
| Total-Capital Account | | | | 57088 | 0 | 91000 | 0 | 129246 | 0 | 56473 | 0 |
| | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | 57088 | 0 | 91000 | 0 | 129246 | 0 | 56473 | 0 |
| | STATE PLAN | | | 3600 | 0 | 2600 | 0 | 40846 | 0 | 4940 | 0 |
| | CSS/CASP | | | 53488 | 0 | 88400 | 0 | 88400 | 0 | 51533 | 0 |
| Total-Demand No.36 | | | | 65859 | 214540 | 92040 | 262400 | 130286 | 246192 | 58033 | 312445 |
| | CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | | | 65859 | 214540 | 92040 | 262400 | 130286 | 246192 | 58033 | 312445 |
| | STATE PLAN | | | 4118 | 0 | 3640 | 0 | 41886 | 0 | 6500 | 0 |
| | CSS/CASP | | | 61741 | 0 | 88400 | 0 | 88400 | 0 | 51533 | 0 |

**LABOUR ORGANISATION
(Vol-1) DEMAND NO.-37**

DEMAND NO.-37

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.37

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 0 | 125540 | 125540 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 125540 | 125540 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | |
|---|--------------------------------|----------------|--------------------------|--------------|---------------------------|--------------|--------------------------|--------------|---------------|
| | 0000 | 00 00 00 00 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | |
| REVENUE ACCOUNT | | | | | | | | | |
| 2230 | LABOUR AND EMPLOYMENT | 117171 | 65858 | 27140 | 71200 | 19657 | 74809 | 21840 | 103700 |
| TOTAL REVENUE ACCOUNT | | 117171 | 65858 | 27140 | 71200 | 19657 | 74809 | 21840 | 103700 |
| CAPITAL ACCOUNT | | | | | | | | | |
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEMAND NO.37 | | 117171 | 65858 | 27140 | 71200 | 19657 | 74809 | 21840 | 103700 |
| CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | 117171 | 65858 | 27140 | 71200 | 19657 | 74809 | 21840 | 103700 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | |
|--|----|------------------|------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2230 LABOUR AND EMPLOYMENT | | | | | | | | | | | |
| 2230 | 01 | Labour | | | | | | | | | |
| 2230 | 01 | 001 | Direction and Administration | 922 | 65858 | 4836 | 71200 | 2500 | 74809 | 1456 | 103700 |
| 2230 | 01 | 103 | General Labour Welfare | 1075 | 0 | 335 | 0 | 440 | 0 | 494 | 0 |
| 2230 | 01 | 111 | Social Security for labour | 115111 | 0 | 21840 | 0 | 16640 | 0 | 19760 | 0 |
| 2230 | 01 | 277 | Education | 63 | 0 | 129 | 0 | 77 | 0 | 130 | 0 |
| 2230 | 01 | Total : | | 117171 | 65858 | 27140 | 71200 | 19657 | 74809 | 21840 | 103700 |
| 2230 | | Total : | | 117171 | 65858 | 27140 | 71200 | 19657 | 74809 | 21840 | 103700 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 117171 | 65858 | 27140 | 71200 | 19657 | 74809 | 21840 | 103700 |
| STATE PLAN | | | | 15030 | 0 | 27140 | 0 | 19657 | 0 | 21840 | 0 |
| CSS/CASP | | | | 102141 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | 117171 | 65858 | 27140 | 71200 | 19657 | 74809 | 21840 | 103700 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 117171 | 65858 | 27140 | 71200 | 19657 | 74809 | 21840 | 103700 |
| STATE PLAN | | | | 15030 | 0 | 27140 | 0 | 19657 | 0 | 21840 | 0 |
| CSS/CASP | | | | 102141 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | |
| 4059 | 01 | Office Buildings | | | | | | | | | |
| 4059 | 01 | 51 | Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | 01 | Total : | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | | Total : | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:37

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|--|-----------------|----------|-----------------------------|----------|------------------------------|----------|-----------------------------|----------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| Total-Capital Account | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.37 | 117171 | 65858 | 27140 | 71200 | 19657 | 74809 | 21840 | 103700 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 117171 | 65858 | 27140 | 71200 | 19657 | 74809 | 21840 | 103700 |
| STATE PLAN | 15030 | 0 | 27140 | 0 | 19657 | 0 | 21840 | 0 |
| CSS/CASP | 102141 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

GENERAL ADMINISTRATION (P & S)
(Vol-1) DEMAND NO.-38

DEMAND NO.-38

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.38

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 0 | 194800 | 194800 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 194800 | 194800 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | | |
|---|---|-----------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|-------------|---------------|
| | 0000 | 00 000 00 00 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | |
| 2058 | STATIONERY AND PRINTING | | 0 | 109149 | 0 | 138600 | 0 | 123806 | 0 | 189800 |
| 2059 | PUBLIC WORKS | | 0 | 0 | 0 | 0 | 0 | 1700 | 0 | 0 |
| TOTAL REVENUE ACCOUNT | | | 0 | 109149 | 0 | 138600 | 0 | 125506 | 0 | 189800 |
| CAPITAL ACCOUNT | | | | | | | | | | |
| 4058 | CAPITAL OUTLAY ON STATIONERY AND PRINTING | | 8510 | 0 | 20000 | 0 | 10000 | 0 | 5000 | 0 |
| TOTAL CAPITAL ACCOUNT | | | 8510 | 0 | 20000 | 0 | 10000 | 0 | 5000 | 0 |
| TOTAL DEMAND NO.38 | | | 8510 | 109149 | 20000 | 138600 | 10000 | 125506 | 5000 | 189800 |
| CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | 8510 | 109149 | 20000 | 138600 | 10000 | 125506 | 5000 | 189800 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | |
|------------------------------|--------------------------------|----------------|--|----------|---------------|----------|---------------|----------|---------------|----------|---------------|
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2058 | STATIONERY AND PRINTING | | | | | | | | | | |
| 2058 | 00 | 001 | Direction and Administration | 0 | 20042 | 0 | 33190 | 0 | 21051 | 0 | 46870 |
| 2058 | 00 | 101 | Purchase and Supply of Stationery Stores | 0 | 10188 | 0 | 15700 | 0 | 13600 | 0 | 20700 |
| 2058 | 00 | 103 | Government Presses | 0 | 78415 | 0 | 88710 | 0 | 88155 | 0 | 120730 |
| 2058 | 00 | 105 | Government Publications | 0 | 504 | 0 | 1000 | 0 | 1000 | 0 | 1500 |
| 2058 | 00 | Total : | | 0 | 109149 | 0 | 138600 | 0 | 123806 | 0 | 189800 |
| 2058 | Total : | | | 0 | 109149 | 0 | 138600 | 0 | 123806 | 0 | 189800 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 109149 | 0 | 138600 | 0 | 123806 | 0 | 189800 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 | PUBLIC WORKS | | | | | | | | | | |
| 2059 | 80 | General | | | | | | | | | |
| 2059 | 80 | 053 | Maintenance and Repairs | 0 | 0 | 0 | 0 | 0 | 1700 | 0 | 0 |
| 2059 | 80 | Total : | | 0 | 0 | 0 | 0 | 0 | 1700 | 0 | 0 |
| 2059 | Total : | | | 0 | 0 | 0 | 0 | 0 | 1700 | 0 | 0 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 0 | 0 | 0 | 0 | 1700 | 0 | 0 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | 0 | 109149 | 0 | 138600 | 0 | 125506 | 0 | 189800 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 109149 | 0 | 138600 | 0 | 125506 | 0 | 189800 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | |

Continue Demand No.:-38

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4058 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 4058 | 00 | | | | | | | | | | | | |
| 4058 | 00 | 103 | | | | 8510 | 0 | 20000 | 0 | 10000 | 0 | 5000 | 0 |
| 4058 | 00 | | | | | 8510 | 0 | 20000 | 0 | 10000 | 0 | 5000 | 0 |
| 4058 | | | | | | 8510 | 0 | 20000 | 0 | 10000 | 0 | 5000 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 8510 | 0 | 20000 | 0 | 10000 | 0 | 5000 | 0 |
| | | | | | | 8510 | 0 | 20000 | 0 | 10000 | 0 | 5000 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 8510 | 0 | 20000 | 0 | 10000 | 0 | 5000 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 8510 | 0 | 20000 | 0 | 10000 | 0 | 5000 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 8510 | 0 | 20000 | 0 | 10000 | 0 | 5000 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 8510 | 109149 | 20000 | 138600 | 10000 | 125506 | 5000 | 189800 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 8510 | 109149 | 20000 | 138600 | 10000 | 125506 | 5000 | 189800 |
| | | | | | | 8510 | 0 | 20000 | 0 | 10000 | 0 | 5000 | 0 |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

EDUCATION (HIGHER)
(Vol-1) DEMAND NO.-39

DEMAND NO.-39

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.39

| | Charged | Voted | Total |
|--------------------|---------|---------|---------|
| Gross Expenditure | 0 | 1926200 | 1926200 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 1926200 | 1926200 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|---------------|--------------------------|----------------|---------------------------|----------------|--------------------------|----------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2059 PUBLIC WORKS | 666 | 400 | 1040 | 1000 | 260 | 1000 | 260 | 1000 |
| 2202 GENERAL EDUCATION | 15362 | 807772 | 36534 | 1094440 | 19375 | 857182 | 10660 | 1108450 |
| 2203 TECHNICAL EDUCATION | 31769 | 121278 | 24426 | 177250 | 11928 | 157250 | 4269 | 189500 |
| 2204 SPORTS AND YOUTH SERVICES | 0 | 8193 | 0 | 12500 | 0 | 8467 | 0 | 10300 |
| 2205 ART AND CULTURE | 2123 | 60233 | 3354 | 82510 | 3354 | 78168 | 3354 | 98750 |
| 2552 NORTH EASTERN AREAS | 8217 | 0 | 14444 | 0 | 29740 | 0 | 30159 | 0 |
| TOTAL REVENUE ACCOUNT | 58137 | 997876 | 79798 | 1367700 | 64657 | 1102067 | 48702 | 1408000 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | 213096 | 0 | 269330 | 0 | 492558 | 0 | 469498 | 0 |
| TOTAL CAPITAL ACCOUNT | 213096 | 0 | 269330 | 0 | 492558 | 0 | 469498 | 0 |
| TOTAL DEMAND NO.39 | 271233 | 997876 | 349128 | 1367700 | 557215 | 1102067 | 518200 | 1408000 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 271233 | 997876 | 349128 | 1367700 | 557215 | 1102067 | 518200 | 1408000 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | |
|-------------------------------|----|---------------------------------|------------------------------------|------------|--------------|--------------|-------------|-------------|--------------|
| REVENUE ACCOUNT | | | | | | | | | |
| 2059 PUBLIC WORKS | | | | | | | | | |
| 2059 | 80 | General | | | | | | | |
| 2059 | 80 | 053 | Maintenance and Repairs | 666 | 400 | 1040 | 1000 | 260 | 1000 |
| 2059 | 80 | Total : | | 666 | 400 | 1040 | 1000 | 260 | 1000 |
| 2059 | | Total : | | 666 | 400 | 1040 | 1000 | 260 | 1000 |
| CHARGED | | | | | | | | | |
| VOTED | | | | | | | | | |
| STATE PLAN | | | | | | | | | |
| CSS/CASP | | | | | | | | | |
| 2202 GENERAL EDUCATION | | | | | | | | | |
| 2202 | 02 | Secondary Education | | | | | | | |
| 2202 | 02 | 103 | Non-formal Education | 0 | 0 | 15000 | 5000 | 2405 | 13900 |
| 2202 | 02 | 105 | Teachers Training | 264 | 22150 | 676 | 4200 | 676 | 1020 |
| 2202 | 02 | 800 | Other expenditure | 0 | 0 | 814 | 0 | 0 | 0 |
| 2202 | 02 | Total : | | 264 | 22150 | 16490 | 9200 | 3081 | 14920 |
| 2202 | 03 | University and Higher Education | | | | | | | |
| 2202 | 03 | 001 | Direction and Administration | 391 | 37985 | 260 | 52760 | 260 | 66256 |
| 2202 | 03 | 102 | Assistance to Universities. | 0 | 0 | 0 | 0 | 20000 | 0 |
| 2202 | 03 | 103 | Government Colleges and Institutes | 11840 | 747302 | 15364 | 982160 | 11640 | 755934 |
| 2202 | 03 | 107 | Scholarships | 2867 | 0 | 4264 | 0 | 4264 | 0 |
| 2202 | 03 | 112 | Institutes of higher learning | 0 | 0 | 0 | 50000 | 0 | 0 |
| 2202 | 03 | 800 | Other expenditure | 0 | 335 | 156 | 320 | 130 | 72 |

Continue Demand No.:-39

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---------------------------|---------|---|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2202 | 03 | Total : | | | | 15098 | 785622 | 20044 | 1085240 | 16294 | 842262 | 9984 | 1090750 |
| 2202 | Total : | | | | | 15362 | 807772 | 36534 | 1094440 | 19375 | 857182 | 10660 | 1108450 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 15362 | 807772 | 36534 | 1094440 | 19375 | 857182 | 10660 | 1108450 |
| STATE PLAN | | | | | | 15362 | 0 | 35720 | 0 | 19375 | 0 | 10660 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 814 | 0 | 0 | 0 | 0 | 0 |
| 2203 | TECHNICAL EDUCATION | | | | | | | | | | | | |
| 2203 | 00 | 105 | Polytechnics | | | 8470 | 79757 | 10172 | 54250 | 3420 | 73870 | 3172 | 86500 |
| 2203 | 00 | 107 | Scholarships | | | 60 | 0 | 858 | 0 | 858 | 0 | 858 | 0 |
| 2203 | 00 | 112 | Engineering/Technical Colleges and Institutes | | | 17680 | 37591 | 13240 | 120900 | 7494 | 83200 | 83 | 103000 |
| 2203 | 00 | 800 | Other expenditure | | | 5559 | 3930 | 156 | 2100 | 156 | 180 | 156 | 0 |
| 2203 | 00 | Total : | | | | 31769 | 121278 | 24426 | 177250 | 11928 | 157250 | 4269 | 189500 |
| 2203 | Total : | | | | | 31769 | 121278 | 24426 | 177250 | 11928 | 157250 | 4269 | 189500 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 31769 | 121278 | 24426 | 177250 | 11928 | 157250 | 4269 | 189500 |
| STATE PLAN | | | | | | 15857 | 0 | 18186 | 0 | 11928 | 0 | 4269 | 0 |
| CSS/CASP | | | | | | 15912 | 0 | 6240 | 0 | 0 | 0 | 0 | 0 |
| 2204 | SPORTS AND YOUTH SERVICES | | | | | | | | | | | | |
| 2204 | 00 | 102 | Youth Welfare Programmes for Students | | | 0 | 8193 | 0 | 12500 | 0 | 8467 | 0 | 10300 |
| 2204 | 00 | Total : | | | | 0 | 8193 | 0 | 12500 | 0 | 8467 | 0 | 10300 |
| 2204 | Total : | | | | | 0 | 8193 | 0 | 12500 | 0 | 8467 | 0 | 10300 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 8193 | 0 | 12500 | 0 | 8467 | 0 | 10300 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2205 | ART AND CULTURE | | | | | | | | | | | | |
| 2205 | 00 | 101 | Fine Arts Education | | | 120 | 18036 | 234 | 27200 | 234 | 18040 | 234 | 23100 |
| 2205 | 00 | 102 | Promotion of Arts and Culture | | | 0 | 1431 | 0 | 2100 | 0 | 11000 | 0 | 14000 |
| 2205 | 00 | 103 | Archaeology | | | 0 | 0 | 0 | 700 | 0 | 0 | 0 | 0 |
| 2205 | 00 | 104 | Archives | | | 0 | 594 | 0 | 200 | 0 | 800 | 0 | 1200 |
| 2205 | 00 | 105 | Public Libraries | | | 1224 | 33561 | 2860 | 43280 | 2860 | 41488 | 2860 | 52250 |
| 2205 | 00 | 107 | Museums | | | 779 | 6611 | 260 | 9030 | 260 | 6840 | 260 | 8200 |
| 2205 | 00 | Total : | | | | 2123 | 60233 | 3354 | 82510 | 3354 | 78168 | 3354 | 98750 |
| 2205 | Total : | | | | | 2123 | 60233 | 3354 | 82510 | 3354 | 78168 | 3354 | 98750 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 2123 | 60233 | 3354 | 82510 | 3354 | 78168 | 3354 | 98750 |
| STATE PLAN | | | | | | 2123 | 0 | 3354 | 0 | 3354 | 0 | 3354 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2552 | NORTH EASTERN AREAS | | | | | | | | | | | | |
| 2552 | 00 | 103 | Government Colleges and Institutions | | | 0 | 0 | 0 | 0 | 92 | 0 | 1559 | 0 |
| 2552 | 00 | 107 | Scholarships | | | 8217 | 0 | 14444 | 0 | 29648 | 0 | 28600 | 0 |
| 2552 | 00 | Total : | | | | 8217 | 0 | 14444 | 0 | 29740 | 0 | 30159 | 0 |
| 2552 | Total : | | | | | 8217 | 0 | 14444 | 0 | 29740 | 0 | 30159 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 8217 | 0 | 14444 | 0 | 29740 | 0 | 30159 | 0 |
| STATE PLAN | | | | | | 821 | 0 | 1444 | 0 | 1359 | 0 | 1559 | 0 |
| CSS/CASP | | | | | | 7396 | 0 | 13000 | 0 | 28381 | 0 | 28600 | 0 |
| Total-Revenue Account | | | | | | 58137 | 997876 | 79798 | 1367700 | 64657 | 1102067 | 48702 | 1408000 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 58137 | 997876 | 79798 | 1367700 | 64657 | 1102067 | 48702 | 1408000 |
| STATE PLAN | | | | | | 34829 | 0 | 59744 | 0 | 36276 | 0 | 20102 | 0 |
| CSS/CASP | | | | | | 23308 | 0 | 20054 | 0 | 28381 | 0 | 28600 | 0 |

Continue Demand No.:-39

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----------------|---------------------|---------------------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | | | | | | | | | | |
| 4202 | 01 | General Education | | | | | | | | | | | |
| 4202 | 01 | 203 | University and Higher Education | | | 126508 | 0 | 214086 | 0 | 208133 | 0 | 238971 | 0 |
| 4202 | 01 | Total : | | | | 126508 | 0 | 214086 | 0 | 208133 | 0 | 238971 | 0 |
| 4202 | 02 | Technical Education | | | | | | | | | | | |
| 4202 | 02 | 104 | Polytechnics | | | 66158 | 0 | 16629 | 0 | 243515 | 0 | 187751 | 0 |
| 4202 | 02 | Total : | | | | 66158 | 0 | 16629 | 0 | 243515 | 0 | 187751 | 0 |
| 4202 | 04 | Art and Culture | | | | | | | | | | | |
| 4202 | 04 | 105 | Public Libraries | | | 0 | 0 | 28163 | 0 | 15110 | 0 | 125 | 0 |
| 4202 | 04 | 106 | Museums | | | 0 | 0 | 0 | 0 | 15600 | 0 | 0 | 0 |
| 4202 | 04 | 800 | Other expenditure | | | 20430 | 0 | 10452 | 0 | 10200 | 0 | 42651 | 0 |
| 4202 | 04 | Total : | | | | 20430 | 0 | 38615 | 0 | 40910 | 0 | 42776 | 0 |
| 4202 | Total : | | | | | 213096 | 0 | 269330 | 0 | 492558 | 0 | 469498 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 213096 | 0 | 269330 | 0 | 492558 | 0 | 469498 | 0 |
| STATE PLAN | | | | | | 90077 | 0 | 34675 | 0 | 226275 | 0 | 25912 | 0 |
| CSS/CASP | | | | | | 123019 | 0 | 234655 | 0 | 266283 | 0 | 443586 | 0 |
| Total-Capital Account | | | | | | 213096 | 0 | 269330 | 0 | 492558 | 0 | 469498 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 213096 | 0 | 269330 | 0 | 492558 | 0 | 469498 | 0 |
| STATE PLAN | | | | | | 90077 | 0 | 34675 | 0 | 226275 | 0 | 25912 | 0 |
| CSS/CASP | | | | | | 123019 | 0 | 234655 | 0 | 266283 | 0 | 443586 | 0 |
| Total-Demand No.39 | | | | | | 271233 | 997876 | 349128 | 1367700 | 557215 | 1102067 | 518200 | 1408000 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 271233 | 997876 | 349128 | 1367700 | 557215 | 1102067 | 518200 | 1408000 |
| STATE PLAN | | | | | | 124906 | 0 | 94419 | 0 | 262551 | 0 | 46014 | 0 |
| CSS/CASP | | | | | | 146327 | 0 | 254709 | 0 | 294664 | 0 | 472186 | 0 |

EDUCATION (SCHOOL)
(Vol-1) DEMAND NO.-40

DEMAND NO.-40

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.40

| | Charged | Voted | Total |
|--------------------|---------|----------|----------|
| Gross Expenditure | 0 | 10521685 | 10521685 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 10521685 | 10521685 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|-----------------|--------------------------|----------------|---------------------------|----------------|--------------------------|----------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2059 PUBLIC WORKS | 11580 | 11969 | 3900 | 8000 | 2350 | 8000 | 5000 | 8000 |
| 2202 GENERAL EDUCATION | 2673406 | 10653697 | 940312 | 6548929 | 1476200 | 7495553 | 422177 | 9841800 |
| 2236 NUTRITION | 273470 | 4412 | 0 | 371 | 0 | 380 | 0 | 0 |
| TOTAL REVENUE ACCOUNT | 2958456 | 10670078 | 944212 | 6557300 | 1478550 | 7503933 | 427177 | 9849800 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | 372116 | 0 | 43040 | 0 | 227903 | 0 | 217175 | 0 |
| 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS | 3893 | 0 | 14317 | 0 | 700 | 0 | 27533 | 0 |
| TOTAL CAPITAL ACCOUNT | 376009 | 0 | 57357 | 0 | 228603 | 0 | 244708 | 0 |
| TOTAL DEMAND NO.40 | 3334465 | 10670078 | 1001569 | 6557300 | 1707153 | 7503933 | 671885 | 9849800 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 3334465 | 10670078 | 1001569 | 6557300 | 1707153 | 7503933 | 671885 | 9849800 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | |
|-------------------------------|----|----------------------|--|---------|---------|--------|---------|---------|---------|
| REVENUE ACCOUNT | | | | | | | | | |
| 2059 PUBLIC WORKS | | | | | | | | | |
| 2059 | 80 | General | | | | | | | |
| 2059 | 80 | 053 | Maintenance and Repairs | 11580 | 11969 | 3900 | 8000 | 2350 | 8000 |
| 2059 | 80 | Total : | | 11580 | 11969 | 3900 | 8000 | 2350 | 8000 |
| 2059 | | Total : | | 11580 | 11969 | 3900 | 8000 | 2350 | 8000 |
| CHARGED | | | | | | | | | |
| VOTED | | | | | | | | | |
| STATE PLAN | | | | | | | | | |
| CSS/CASP | | | | | | | | | |
| 2202 GENERAL EDUCATION | | | | | | | | | |
| 2202 | 01 | Elementary Education | | | | | | | |
| 2202 | 01 | 101 | Government Primary Schools | 810096 | 0 | 0 | 0 | 0 | 0 |
| 2202 | 01 | 102 | Assistance to Non Government Primary Schools | 0 | 66912 | 0 | 72942 | 0 | 79126 |
| 2202 | 01 | 104 | Inspection | 2266 | 81009 | 150 | 8400 | 157 | 8400 |
| 2202 | 01 | 106 | Teachers and other Services | 405537 | 4411512 | 26850 | 380643 | 30895 | 381281 |
| 2202 | 01 | 107 | Teachers Training | 1032 | 3466 | 17 | 285 | 104 | 277 |
| 2202 | 01 | Total : | | 1218931 | 4562899 | 27017 | 462270 | 31156 | 469084 |
| 2202 | 02 | Secondary Education | | | | | | | |
| 2202 | 02 | 004 | Research and Training | 815 | 28673 | 31 | 2346 | 31 | 2346 |
| 2202 | 02 | 104 | Teachers and Other Services | 1218041 | 5308940 | 689831 | 5277870 | 1132760 | 6169926 |
| 2202 | 02 | 105 | Teachers Training | 1300 | 0 | 624 | 0 | 2450 | 0 |
| 2202 | 02 | 107 | Scholarships | 10921 | 33919 | 9100 | 65000 | 8890 | 37500 |

Continue Demand No.:-40

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | | |
|---|--|---|---|-----------------|---------|--------------------------|----------|---------------------------|----------|--------------------------|----------|---------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2202 | 02 | 109 | Government Secondary Schools | | 173836 | 0 | 162865 | 19000 | 243000 | 19000 | 350009 | 19000 | |
| 2202 | 02 | 110 | Assistance to Non-Govt. Secondary Schools | | 1322 | 483161 | 0 | 529950 | 12063 | 589681 | 0 | 613341 | |
| 2202 | 02 | 199 | Assistance to Other Non-Government Institutions | | 0 | 48535 | 0 | 49457 | 0 | 65510 | 0 | 61071 | |
| 2202 | 02 | Total : | | | 1406235 | 5903228 | 862451 | 5943623 | 1399194 | 6883963 | 371059 | 9607246 | |
| 2202 | 04 | Adult Education | | | | | | | | | | | |
| 2202 | 04 | 200 | Other Adult Education Programmes | | 10400 | 0 | 13000 | 0 | 8333 | 0 | 15000 | 0 | |
| 2202 | 04 | Total : | | | 10400 | 0 | 13000 | 0 | 8333 | 0 | 15000 | 0 | |
| 2202 | 05 | Language Development | | | | | | | | | | | |
| 2202 | 05 | 102 | Promotion of Modern Indian Languages and Literature | | 34379 | 0 | 36044 | 0 | 35877 | 0 | 35018 | 0 | |
| 2202 | 05 | 103 | Sanskrit Education | | 0 | 246 | 0 | 26 | 0 | 21 | 0 | 0 | |
| 2202 | 05 | 200 | Other Languages Education | | 0 | 52898 | 0 | 3730 | 0 | 3749 | 0 | 21 | |
| 2202 | 05 | Total : | | | 34379 | 53144 | 36044 | 3756 | 35877 | 3770 | 35018 | 21 | |
| 2202 | 80 | General | | | | | | | | | | | |
| 2202 | 80 | 001 | Direction and Administration | | 3461 | 134426 | 1800 | 139280 | 1640 | 138736 | 1100 | 149766 | |
| 2202 | 80 | Total : | | | 3461 | 134426 | 1800 | 139280 | 1640 | 138736 | 1100 | 149766 | |
| 2202 | Total : | | | | 2673406 | 10653697 | 940312 | 6548929 | 1476200 | 7495553 | 422177 | 9841800 | |
| CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | 2673406 | 10653697 | 940312 | 6548929 | 1476200 | 7495553 | 422177 | 9841800 | |
| STATE PLAN | | | | | 1798990 | 0 | 785291 | 0 | 1237970 | 0 | 101709 | 0 | |
| CSS/CASP | | | | | 874416 | 0 | 155021 | 0 | 238230 | 0 | 320468 | 0 | |
| 2236 | NUTRITION | | | | | | | | | | | | |
| 2236 | 02 | Distribution of nutritious food and beverages | | | | | | | | | | | |
| 2236 | 02 | 102 | Mid-day Meals | | 273470 | 4412 | 0 | 371 | 0 | 380 | 0 | 0 | |
| 2236 | 02 | Total : | | | 273470 | 4412 | 0 | 371 | 0 | 380 | 0 | 0 | |
| 2236 | Total : | | | | 273470 | 4412 | 0 | 371 | 0 | 380 | 0 | 0 | |
| CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | 273470 | 4412 | 0 | 371 | 0 | 380 | 0 | 0 | |
| STATE PLAN | | | | | 22061 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | | | | | 251409 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total-Revenue Account | | | | | 2958456 | 10670078 | 944212 | 6557300 | 1478550 | 7503933 | 427177 | 9849800 | |
| CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | 2958456 | 10670078 | 944212 | 6557300 | 1478550 | 7503933 | 427177 | 9849800 | |
| STATE PLAN | | | | | 1832631 | 0 | 789191 | 0 | 1240320 | 0 | 106709 | 0 | |
| CSS/CASP | | | | | 1125825 | 0 | 155021 | 0 | 238230 | 0 | 320468 | 0 | |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4202 | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | | | | | | | | | |
| 4202 | 01 | General Education | | | | | | | | | | | |
| 4202 | 01 | 201 | Elementary Education | | 46603 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4202 | 01 | 202 | Secondary Education | | 325213 | 0 | 42640 | 0 | 227663 | 0 | 216975 | 0 | |
| 4202 | 01 | 205 | Languages Development | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4202 | 01 | 600 | General | | 300 | 0 | 400 | 0 | 240 | 0 | 200 | 0 | |
| 4202 | 01 | Total : | | | 372116 | 0 | 43040 | 0 | 227903 | 0 | 217175 | 0 | |
| 4202 | Total : | | | | 372116 | 0 | 43040 | 0 | 227903 | 0 | 217175 | 0 | |
| CHARGED | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | 372116 | 0 | 43040 | 0 | 227903 | 0 | 217175 | 0 | |
| STATE PLAN | | | | | 90477 | 0 | 43040 | 0 | 106389 | 0 | 54200 | 0 | |
| CSS/CASP | | | | | 281639 | 0 | 0 | 0 | 121514 | 0 | 162975 | 0 | |
| 4515 | CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | | | | | | | | | | |
| 4515 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4515 | 00 | 103 | Rural Development | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Continue Demand No.:-40

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | |
|---|----|---|---------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|---|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | |
| 4515 | 00 | Total : | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4515 | | Total : | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | | | | |
| 4552 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | | |
| 4552 | 00 | 202 | Secondary Education | | | 3893 | 0 | 14317 | 0 | 700 | 0 | 27533 | 0 | |
| 4552 | 00 | Total : | | | | 3893 | 0 | 14317 | 0 | 700 | 0 | 27533 | 0 | |
| 4552 | | Total : | | | | 3893 | 0 | 14317 | 0 | 700 | 0 | 27533 | 0 | |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 3893 | 0 | 14317 | 0 | 700 | 0 | 27533 | 0 | 0 |
| | | STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CSS/CASP | | | | 3893 | 0 | 14317 | 0 | 700 | 0 | 27533 | 0 | 0 |
| Total-Capital Account | | | | | | 376009 | 0 | 57357 | 0 | 228603 | 0 | 244708 | 0 | |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 376009 | 0 | 57357 | 0 | 228603 | 0 | 244708 | 0 | 0 |
| | | STATE PLAN | | | | 90477 | 0 | 43040 | 0 | 106389 | 0 | 54200 | 0 | 0 |
| | | CSS/CASP | | | | 285532 | 0 | 14317 | 0 | 122214 | 0 | 190508 | 0 | 0 |
| Total-Demand No.40 | | | | | | 3334465 | 10670078 | 1001569 | 6557300 | 1707153 | 7503933 | 671885 | 9849800 | |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 3334465 | 10670078 | 1001569 | 6557300 | 1707153 | 7503933 | 671885 | 9849800 | |
| | | STATE PLAN | | | | 1923108 | 0 | 832231 | 0 | 1346709 | 0 | 160909 | 0 | 0 |
| | | CSS/CASP | | | | 1411357 | 0 | 169338 | 0 | 360444 | 0 | 510976 | 0 | 0 |

EDUCATION (SOCIAL)
(Vol-1) DEMAND NO.-41

DEMAND NO.-41

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.41

| | Charged | Voted | Total |
|--------------------|---------|---------|---------|
| Gross Expenditure | 0 | 5645103 | 5645103 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 5645103 | 5645103 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|----------------|--------------------------|----------------|---------------------------|----------------|--------------------------|----------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2059 PUBLIC WORKS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2202 GENERAL EDUCATION | 0 | 597237 | 0 | 654788 | 0 | 624162 | 0 | 0 |
| 2235 SOCIAL SECURITY AND WELFARE | 1676940 | 644214 | 2023012 | 990597 | 2591108 | 1018995 | 2359916 | 3244716 |
| 2236 NUTRITION | 0 | 5735 | 0 | 5989 | 0 | 5989 | 0 | 4071 |
| TOTAL REVENUE ACCOUNT | 1676940 | 1247186 | 2023012 | 1651374 | 2591108 | 1649146 | 2359916 | 3248787 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | 23420 | 0 | 0 | 0 | 0 | 0 | 36400 | 0 |
| 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE | 1182 | 0 | 0 | 0 | 1040 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | 24602 | 0 | 0 | 0 | 1040 | 0 | 36400 | 0 |
| TOTAL DEMAND NO.41 | 1701542 | 1247186 | 2023012 | 1651374 | 2592148 | 1649146 | 2396316 | 3248787 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 1701542 | 1247186 | 2023012 | 1651374 | 2592148 | 1649146 | 2396316 | 3248787 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | |
|-------------------------------|----|--------------------------------------|----------|---------------|----------|---------------|----------|---------------|----------|
| REVENUE ACCOUNT | | | | | | | | | |
| 2059 PUBLIC WORKS | | | | | | | | | |
| 2059 | 80 | General | | | | | | | |
| 2059 | 80 | 053 Maintenance and Repairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 | 80 | Total : | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 | | Total : | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | | | | |
| VOTED | | | | | | | | | |
| STATE PLAN | | | | | | | | | |
| CSS/CASP | | | | | | | | | |
| 2202 GENERAL EDUCATION | | | | | | | | | |
| 2202 | 01 | Elementary Education | | | | | | | |
| 2202 | 01 | 106 Teachers and other Services | 0 | 172004 | 0 | 197396 | 0 | 197352 | 0 |
| 2202 | 01 | Total : | 0 | 172004 | 0 | 197396 | 0 | 197352 | 0 |
| 2202 | 04 | Adult Education | | | | | | | |
| 2202 | 04 | 200 Other Adult Education Programmes | 0 | 410682 | 0 | 433456 | 0 | 402557 | 0 |
| 2202 | 04 | Total : | 0 | 410682 | 0 | 433456 | 0 | 402557 | 0 |
| 2202 | 80 | General | | | | | | | |
| 2202 | 80 | 001 Direction and Administration | 0 | 14551 | 0 | 23936 | 0 | 24253 | 0 |
| 2202 | 80 | Total : | 0 | 14551 | 0 | 23936 | 0 | 24253 | 0 |
| 2202 | | Total : | 0 | 597237 | 0 | 654788 | 0 | 624162 | 0 |
| CHARGED | | | | | | | | | |
| VOTED | | | | | | | | | |
| STATE PLAN | | | | | | | | | |

Continue Demand No.:-41

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|---|--|----|----|-----------------|----------------|--------------------------|----------------|---------------------------|----------------|--------------------------|----------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2235 | SOCIAL SECURITY AND WELFARE | | | | | | | | | | | | |
| 2235 | 02 | Social Welfare | | | | | | | | | | | |
| 2235 | 02 | 001 | Direction and Administration | | | 249455 | 27215 | 314400 | 20650 | 341025 | 20520 | 11110 | 1647465 |
| 2235 | 02 | 101 | Welfare of handicapped | | | 3699 | 11769 | 9800 | 18227 | 8866 | 17669 | 10707 | 28322 |
| 2235 | 02 | 102 | Child Welfare | | | 836883 | 16504 | 895429 | 21516 | 1425443 | 21154 | 1467540 | 25021 |
| 2235 | 02 | 103 | Womens Welfare | | | 69841 | 439501 | 93012 | 634598 | 100373 | 727100 | 96754 | 4720 |
| 2235 | 02 | 104 | Welfare of aged, infirm and destitute | | | 4162 | 4188 | 0 | 6060 | 0 | 5544 | 0 | 6091 |
| 2235 | 02 | 106 | Correctional Services | | | 14523 | 0 | 93767 | 960 | 52881 | 988 | 85341 | 1310 |
| 2235 | 02 | 200 | Other programmes | | | 14817 | 37013 | 1700 | 42700 | 1700 | 41151 | 1050 | 42928 |
| 2235 | 02 | Total : | | | | 1193380 | 536190 | 1408108 | 744711 | 1930288 | 834126 | 1672502 | 1755857 |
| 2235 | 03 | National Social Assistance Programme. | | | | | | | | | | | |
| 2235 | 03 | 101 | National Old Age Pension Scheme. | | | 458017 | 0 | 587211 | 0 | 631724 | 0 | 657764 | 0 |
| 2235 | 03 | 102 | National Family Benefit Scheme. | | | 13100 | 0 | 12684 | 0 | 17208 | 0 | 16712 | 0 |
| 2235 | 03 | Total : | | | | 471117 | 0 | 599895 | 0 | 648932 | 0 | 674476 | 0 |
| 2235 | 60 | Other Social Security and Welfare programmes | | | | | | | | | | | |
| 2235 | 60 | 102 | Pensions under Social Security Schemes | | | 12443 | 108024 | 15009 | 245886 | 11888 | 184869 | 12938 | 1488859 |
| 2235 | 60 | Total : | | | | 12443 | 108024 | 15009 | 245886 | 11888 | 184869 | 12938 | 1488859 |
| 2235 | Total : | | | | | 1676940 | 644214 | 2023012 | 990597 | 2591108 | 1018995 | 2359916 | 3244716 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 1676940 | 644214 | 2023012 | 990597 | 2591108 | 1018995 | 2359916 | 3244716 |
| STATE PLAN | | | | | | 731409 | 0 | 961772 | 0 | 933588 | 0 | 624073 | 0 |
| CSS/CASP | | | | | | 945531 | 0 | 1061240 | 0 | 1657520 | 0 | 1735843 | 0 |
| 2236 | NUTRITION | | | | | | | | | | | | |
| 2236 | 02 | Distribution of nutritious food and beverages | | | | | | | | | | | |
| 2236 | 02 | 101 | Special Nutrition programmes | | | 0 | 5735 | 0 | 5989 | 0 | 5989 | 0 | 4071 |
| 2236 | 02 | Total : | | | | 0 | 5735 | 0 | 5989 | 0 | 5989 | 0 | 4071 |
| 2236 | Total : | | | | | 0 | 5735 | 0 | 5989 | 0 | 5989 | 0 | 4071 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 5735 | 0 | 5989 | 0 | 5989 | 0 | 4071 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 1676940 | 1247186 | 2023012 | 1651374 | 2591108 | 1649146 | 2359916 | 3248787 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 1676940 | 1247186 | 2023012 | 1651374 | 2591108 | 1649146 | 2359916 | 3248787 |
| STATE PLAN | | | | | | 731409 | 0 | 961772 | 0 | 933588 | 0 | 624073 | 0 |
| CSS/CASP | | | | | | 945531 | 0 | 1061240 | 0 | 1657520 | 0 | 1735843 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | | | | | |
| 4059 | 60 | Other Buildings | | | | | | | | | | | |
| 4059 | 60 | 51 | Construction | | | 23420 | 0 | 0 | 0 | 0 | 0 | 36400 | 0 |
| 4059 | 60 | Total : | | | | 23420 | 0 | 0 | 0 | 0 | 0 | 36400 | 0 |
| 4059 | 80 | General | | | | | | | | | | | |
| 4059 | 80 | 51 | Construction | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | 80 | Total : | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | Total : | | | | | 23420 | 0 | 0 | 0 | 0 | 0 | 36400 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 23420 | 0 | 0 | 0 | 0 | 0 | 36400 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 23420 | 0 | 0 | 0 | 0 | 0 | 36400 | 0 |
| 4235 | CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE | | | | | | | | | | | | |
| 4235 | 02 | Social Welfare | | | | | | | | | | | |

Continue Demand No.:-41

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---------|---------|---------------------------------------|----|------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4235 | 02 | 101 | Welfare of handicapped | | | 0 | 0 | 0 | 0 | 1040 | 0 | 0 | 0 |
| 4235 | 02 | 104 | Welfare of aged, infirm and destitute | | | 1182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4235 | 02 | Total : | | | 1182 | 0 | 0 | 0 | 1040 | 0 | 0 | 0 | 0 |
| 4235 | Total : | | | | | 1182 | 0 | 0 | 0 | 1040 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 1182 | 0 | 0 | 0 | 1040 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 1182 | 0 | 0 | 0 | 1040 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 24602 | 0 | 0 | 0 | 1040 | 0 | 36400 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 24602 | 0 | 0 | 0 | 1040 | 0 | 36400 | 0 |
| STATE PLAN | | | | | | 1182 | 0 | 0 | 0 | 1040 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 23420 | 0 | 0 | 0 | 0 | 0 | 36400 | 0 |
| Total-Demand No.41 | | | | | | 1701542 | 1247186 | 2023012 | 1651374 | 2592148 | 1649146 | 2396316 | 3248787 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 1701542 | 1247186 | 2023012 | 1651374 | 2592148 | 1649146 | 2396316 | 3248787 |
| STATE PLAN | | | | | | 732591 | 0 | 961772 | 0 | 934628 | 0 | 624073 | 0 |
| CSS/CASP | | | | | | 968951 | 0 | 1061240 | 0 | 1657520 | 0 | 1772243 | 0 |

EDUCATION (SPORTS & Y. P.)
(Vol-1) DEMAND NO.-42

DEMAND NO.-42

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.42

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 0 | 751530 | 751530 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 751530 | 751530 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | | |
|---|--|----------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|---------------|---------------|
| | 0000 | 00 00 00 00 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | |
| 2204 | SPORTS AND YOUTH SERVICES | | 25656 | 410446 | 95507 | 631700 | 57719 | 493233 | 58363 | 611100 |
| TOTAL REVENUE ACCOUNT | | | 25656 | 410446 | 95507 | 631700 | 57719 | 493233 | 58363 | 611100 |
| CAPITAL ACCOUNT | | | | | | | | | | |
| 4202 | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | 57849 | 0 | 461194 | 0 | 78532 | 0 | 73961 | 0 |
| 4552 | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | 1061 | 0 | 186731 | 0 | 24022 | 0 | 8106 | 0 |
| TOTAL CAPITAL ACCOUNT | | | 58910 | 0 | 647925 | 0 | 102554 | 0 | 82067 | 0 |
| TOTAL DEMAND NO.42 | | | 84566 | 410446 | 743432 | 631700 | 160273 | 493233 | 140430 | 611100 |
| CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | 84566 | 410446 | 743432 | 631700 | 160273 | 493233 | 140430 | 611100 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | |
|------------------------------|---|---------------------------|---|--------------|---------------|---------------|---------------|--------------|---------------|--------------|---------------|
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2204 | SPORTS AND YOUTH SERVICES | | | | | | | | | | |
| 2204 | 00 | 001 | Direction and Administration | 2373 | 0 | 3100 | 0 | 3104 | 0 | 3400 | 0 |
| 2204 | 00 | 101 | Physical Education | 7981 | 409926 | 13376 | 629150 | 15169 | 490183 | 16870 | 608050 |
| 2204 | 00 | 102 | Youth Welfare Programmes for Students | 5414 | 0 | 6776 | 0 | 380 | 500 | 380 | 500 |
| 2204 | 00 | 103 | Youth Welfare Programmes for Non Students | 788 | 0 | 1400 | 0 | 1713 | 0 | 1713 | 0 |
| 2204 | 00 | 104 | Sports and Games | 3000 | 520 | 63855 | 2550 | 30353 | 2550 | 29000 | 2550 |
| 2204 | 00 | 800 | Other expenditure | 6100 | 0 | 7000 | 0 | 7000 | 0 | 7000 | 0 |
| 2204 | 00 | Total : | | 25656 | 410446 | 95507 | 631700 | 57719 | 493233 | 58363 | 611100 |
| 2204 | Total : | | | 25656 | 410446 | 95507 | 631700 | 57719 | 493233 | 58363 | 611100 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 25656 | 410446 | 95507 | 631700 | 57719 | 493233 | 58363 | 611100 |
| STATE PLAN | | | | 21519 | 0 | 38053 | 0 | 57719 | 0 | 58363 | 0 |
| CSS/CASP | | | | 4137 | 0 | 57454 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | 25656 | 410446 | 95507 | 631700 | 57719 | 493233 | 58363 | 611100 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 25656 | 410446 | 95507 | 631700 | 57719 | 493233 | 58363 | 611100 |
| STATE PLAN | | | | 21519 | 0 | 38053 | 0 | 57719 | 0 | 58363 | 0 |
| CSS/CASP | | | | 4137 | 0 | 57454 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | |
| 4202 | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | | | | | | | |
| 4202 | 03 | Sports and Youth Services | | | | | | | | | |
| 4202 | 03 | 101 | Youth Hostels | 30 | 0 | 5000 | 0 | 3442 | 0 | 3330 | 0 |
| 4202 | 03 | 102 | Sports Stadia | 19912 | 0 | 298864 | 0 | 46172 | 0 | 15080 | 0 |
| 4202 | 03 | 800 | Other expenditure | 37907 | 0 | 157330 | 0 | 28918 | 0 | 55551 | 0 |
| 4202 | 03 | Total : | | 57849 | 0 | 461194 | 0 | 78532 | 0 | 73961 | 0 |

Continue Demand No.:-42

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|---|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4202 | | | | | Total : | 57849 | 0 | 461194 | 0 | 78532 | 0 | 73961 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 57849 | 0 | 461194 | 0 | 78532 | 0 | 73961 | 0 |
| | | | | | STATE PLAN | 33777 | 0 | 59120 | 0 | 23798 | 0 | 21961 | 0 |
| | | | | | CSS/CASP | 24072 | 0 | 402074 | 0 | 54734 | 0 | 52000 | 0 |
| 4552 | | | | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | |
| 4552 | 00 | | | | Object reference not set to an instance of an object. | | | | | | | | |
| 4552 | 00 | 800 | | | Other Expenditure | 1061 | 0 | 186731 | 0 | 24022 | 0 | 8106 | 0 |
| 4552 | 00 | | | | Total : | 1061 | 0 | 186731 | 0 | 24022 | 0 | 8106 | 0 |
| 4552 | | | | | Total : | 1061 | 0 | 186731 | 0 | 24022 | 0 | 8106 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 1061 | 0 | 186731 | 0 | 24022 | 0 | 8106 | 0 |
| | | | | | STATE PLAN | 1061 | 0 | 7868 | 0 | 0 | 0 | 8106 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 178863 | 0 | 24022 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 58910 | 0 | 647925 | 0 | 102554 | 0 | 82067 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 58910 | 0 | 647925 | 0 | 102554 | 0 | 82067 | 0 |
| | | | | | STATE PLAN | 34838 | 0 | 66988 | 0 | 23798 | 0 | 30067 | 0 |
| | | | | | CSS/CASP | 24072 | 0 | 580937 | 0 | 78756 | 0 | 52000 | 0 |
| Total-Demand No.42 | | | | | | 84566 | 410446 | 743432 | 631700 | 160273 | 493233 | 140430 | 611100 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 84566 | 410446 | 743432 | 631700 | 160273 | 493233 | 140430 | 611100 |
| | | | | | STATE PLAN | 56357 | 0 | 105041 | 0 | 81517 | 0 | 88430 | 0 |
| | | | | | CSS/CASP | 28209 | 0 | 638391 | 0 | 78756 | 0 | 52000 | 0 |

FINANCE
(Vol-1) DEMAND NO.-43

DEMAND NO.-43

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.43

| | Charged | Voted | Total |
|--------------------|----------|----------|----------|
| Gross Expenditure | 15500000 | 16112470 | 31612470 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 15500000 | 16112470 | 31612470 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|--|-----------------|-----------------|--------------------------|-----------------|---------------------------|-----------------|--------------------------|-----------------|
| 0000 | 00 | 000 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | | | |
| 2049 | | | | INTEREST PAYMENTS | 0 | 6713700 | 0 | 9074400 | 0 | 9074400 | 0 | 9500000 |
| 2052 | | | | SECRETARIAT-GENERAL SERVICES | 0 | 71487 | 0 | 91800 | 0 | 79078 | 0 | 92470 |
| 2070 | | | | OTHER ADMINISTRATIVE SERVICES | 0 | 856 | 0 | 8700000 | 0 | 0 | 0 | 1000000 |
| 2071 | | | | PENSIONS AND OTHER RETIREMENT BENEFITS | 0 | 10253116 | 0 | 12200000 | 0 | 12300000 | 0 | 15000000 |
| 2235 | | | | SOCIAL SECURITY AND WELFARE | 0 | 3371 | 0 | 5000 | 0 | 5000 | 0 | 5000 |
| TOTAL REVENUE ACCOUNT | | | | | 0 | 17042530 | 0 | 30071200 | 0 | 21458478 | 0 | 25597470 |
| CAPITAL ACCOUNT | | | | | | | | | | | | |
| 6003 | | | | INTERNAL DEBT OF THE STATE GOVERNMENT | 0 | 3045031 | 0 | 4670000 | 0 | 4551199 | 0 | 4442723 |
| 6004 | | | | LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT | 0 | 316369 | 0 | 330000 | 0 | 448801 | 0 | 1557277 |
| 7610 | | | | LOANS TO GOVERNMENT SERVANTS ETC | 0 | 11493 | 0 | 15000 | 0 | 15000 | 0 | 15000 |
| TOTAL CAPITAL ACCOUNT | | | | | 0 | 3372893 | 0 | 5015000 | 0 | 5015000 | 0 | 6015000 |
| TOTAL DEMAND NO.43 | | | | | 0 | 20415423 | 0 | 35086200 | 0 | 26473478 | 0 | 31612470 |
| CHARGED | | | | | 0 | 10075100 | 0 | 14074400 | 0 | 14074400 | 0 | 15500000 |
| VOTED | | | | | 0 | 10340323 | 0 | 21011800 | 0 | 12399078 | 0 | 16112470 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | | |
|------------------------|----|----------------|--|---|----------|----------------|----------|----------------|----------|----------------|----------|----------------|
| REVENUE ACCOUNT | | | | | | | | | | | | |
| 2049 | | | | INTEREST PAYMENTS | | | | | | | | |
| 2049 | 01 | | | Interest on Internal Debt. | | | | | | | | |
| 2049 | 01 | 101 | | Interest on Market Loans | 0 | 2499599 | 0 | 3950000 | 0 | 1993364 | 0 | 3433807 |
| 2049 | 01 | 122 | | Interest on Investment in Spl Cent Gov Securities issued against net collections of Small Savings from 1-4-99 | 0 | 1328200 | 0 | 1430000 | 0 | 0 | 0 | 0 |
| 2049 | 01 | 123 | | Interest on Special Securities issued to National Small Savings Fund | 0 | 0 | 0 | 0 | 0 | 975923 | 0 | 1781698 |
| 2049 | 01 | 200 | | Interest on Other Internal Debts | 0 | 2699 | 0 | 600000 | 0 | 0 | 0 | 0 |
| 2049 | 01 | 305 | | Management of Debt | 0 | 6112 | 0 | 9000 | 0 | 6751 | 0 | 10073 |
| 2049 | 01 | Total : | | | 0 | 3836610 | 0 | 5989000 | 0 | 2976038 | 0 | 5225578 |
| 2049 | 03 | | | Interest on Small Savings Provident Funds etc. | | | | | | | | |
| 2049 | 03 | 104 | | Interest on State Provident Funds | 0 | 2626560 | 0 | 2803000 | 0 | 5657027 | 0 | 3920980 |
| 2049 | 03 | Total : | | | 0 | 2626560 | 0 | 2803000 | 0 | 5657027 | 0 | 3920980 |
| 2049 | 04 | | | Interest on Loans and Advances from Central Government. | | | | | | | | |
| 2049 | 04 | 101 | | Interest on Loans for State/Union Territory Plan Schemes | 0 | 227084 | 0 | 255000 | 0 | 403880 | 0 | 327378 |
| 2049 | 04 | 103 | | Interest on Loans for Centrally sponsored Plan Schemes | 0 | 7467 | 0 | 1400 | 0 | 11804 | 0 | 8184 |
| 2049 | 04 | 104 | | Interest on Loans for Non-Plan Schemes | 0 | 6833 | 0 | 7000 | 0 | 11708 | 0 | 7933 |
| 2049 | 04 | 105 | | Interest on Loans for Special Plan Schemes | 0 | 9146 | 0 | 19000 | 0 | 13943 | 0 | 9947 |
| 2049 | 04 | Total : | | | 0 | 250530 | 0 | 282400 | 0 | 441335 | 0 | 353442 |

Continue Demand No.:-43

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|---|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2049 | | | | | Total : | 0 | 6713700 | 0 | 9074400 | 0 | 9074400 | 0 | 9500000 |
| | | | | | CHARGED | 0 | 6713700 | 0 | 9074400 | 0 | 9074400 | 0 | 9500000 |
| | | | | | VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2052 | | | | | SECRETARIAT-GENERAL SERVICES | | | | | | | | |
| 2052 | 00 | 090 | | | Secretariate | 0 | 71487 | 0 | 91800 | 0 | 79078 | 0 | 92470 |
| 2052 | 00 | | | | Total : | 0 | 71487 | 0 | 91800 | 0 | 79078 | 0 | 92470 |
| 2052 | | | | | Total : | 0 | 71487 | 0 | 91800 | 0 | 79078 | 0 | 92470 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 71487 | 0 | 91800 | 0 | 79078 | 0 | 92470 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2070 | | | | | OTHER ADMINISTRATIVE SERVICES | | | | | | | | |
| 2070 | 00 | 108 | | | Fire Protection and Control | 0 | 856 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2070 | 00 | 800 | | | Other expenditure | 0 | 0 | 0 | 8700000 | 0 | 0 | 0 | 1000000 |
| 2070 | 00 | | | | Total : | 0 | 856 | 0 | 8700000 | 0 | 0 | 0 | 1000000 |
| 2070 | | | | | Total : | 0 | 856 | 0 | 8700000 | 0 | 0 | 0 | 1000000 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 856 | 0 | 8700000 | 0 | 0 | 0 | 1000000 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2071 | | | | | PENSIONS AND OTHER RETIREMENT BENEFITS | | | | | | | | |
| 2071 | 01 | | | | Civil | | | | | | | | |
| 2071 | 01 | 101 | | | Superannuation and Retirement Allowances | 0 | 7186236 | 0 | 8800000 | 0 | 8470000 | 0 | 10274759 |
| 2071 | 01 | 102 | | | Commuted value of Pensions | 0 | 884743 | 0 | 990000 | 0 | 1100000 | 0 | 1377621 |
| 2071 | 01 | 104 | | | Gratuities | 0 | 809624 | 0 | 893300 | 0 | 1030000 | 0 | 1262820 |
| 2071 | 01 | 105 | | | Family Pensions | 0 | 1357962 | 0 | 1500000 | 0 | 1685200 | 0 | 2066432 |
| 2071 | 01 | 111 | | | Pensions to legislators | 0 | 10737 | 0 | 12500 | 0 | 11800 | 0 | 14350 |
| 2071 | 01 | 117 | | | Contribution for Defined Pension Scheme | 0 | 3814 | 0 | 4200 | 0 | 3000 | 0 | 4018 |
| 2071 | 01 | | | | Total : | 0 | 10253116 | 0 | 12200000 | 0 | 12300000 | 0 | 15000000 |
| 2071 | | | | | Total : | 0 | 10253116 | 0 | 12200000 | 0 | 12300000 | 0 | 15000000 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 10253116 | 0 | 12200000 | 0 | 12300000 | 0 | 15000000 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2235 | | | | | SOCIAL SECURITY AND WELFARE | | | | | | | | |
| 2235 | 60 | | | | Other Social Security and Welfare programmes | | | | | | | | |
| 2235 | 60 | 104 | | | Deposit Linked Insurance scheme-Government P.F. | 0 | 3371 | 0 | 5000 | 0 | 5000 | 0 | 5000 |
| 2235 | 60 | | | | Total : | 0 | 3371 | 0 | 5000 | 0 | 5000 | 0 | 5000 |
| 2235 | | | | | Total : | 0 | 3371 | 0 | 5000 | 0 | 5000 | 0 | 5000 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 3371 | 0 | 5000 | 0 | 5000 | 0 | 5000 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 0 | 17042530 | 0 | 30071200 | 0 | 21458478 | 0 | 25597470 |
| | | | | | CHARGED | 0 | 6713700 | 0 | 9074400 | 0 | 9074400 | 0 | 9500000 |
| | | | | | VOTED | 0 | 10328830 | 0 | 20996800 | 0 | 12384078 | 0 | 16097470 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 6003 | | | | | INTERNAL DEBT OF THE STATE GOVERNMENT | | | | | | | | |

Continue Demand No.-43

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | |
|---|---|---|---|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|--|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | |
| 6003 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | | |
| 6003 | 00 | 101 | Market Loans | | | 0 | 2195323 | 0 | 3370000 | 0 | 3345270 | 0 | 0 | |
| 6003 | 00 | 106 | Compensation and other Bonds | | | 0 | 63508 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6003 | 00 | 111 | Special Securities issued to National Small Savings Fund of the Central Government | | | 0 | 786200 | 0 | 1300000 | 0 | 1205929 | 0 | 4442723 | |
| 6003 | 00 | Total : | | | | 0 | 3045031 | 0 | 4670000 | 0 | 4551199 | 0 | 4442723 | |
| 6003 | Total : | | | | | 0 | 3045031 | 0 | 4670000 | 0 | 4551199 | 0 | 4442723 | |
| CHARGED | | | | | | 0 | 3045031 | 0 | 4670000 | 0 | 4551199 | 0 | 4442723 | |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6004 | LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT | | | | | | | | | | | | | |
| 6004 | 01 | Non-Plan Loans | | | | | | | | | | | | |
| 6004 | 01 | 201 | House Building Advances | | 0 | 471 | 0 | 480 | 0 | 535 | 0 | 1893 | | |
| 6004 | 01 | 800 | Other Loans | | 0 | 5597 | 0 | 11066 | 0 | 7570 | 0 | 30229 | | |
| 6004 | 01 | Total : | | | | 0 | 6068 | 0 | 11546 | 0 | 8105 | 0 | 32122 | |
| 6004 | 02 | Loans for State/Union Territory Plan Schemes | | | | | | | | | | | | |
| 6004 | 02 | 101 | Block Loans | | 0 | 69533 | 0 | 56554 | 0 | 82996 | 0 | 289574 | | |
| 6004 | 02 | 105 | Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission | | 0 | 222479 | 0 | 246500 | 0 | 335169 | 0 | 1156829 | | |
| 6004 | 02 | Total : | | | | 0 | 292012 | 0 | 303054 | 0 | 418165 | 0 | 1446403 | |
| 6004 | 04 | Loans for Centrally Sponsored Plan Schemes | | | | | | | | | | | | |
| 6004 | 04 | 800 | Other Loans | | 0 | 4281 | 0 | 900 | 0 | 6074 | 0 | 21033 | | |
| 6004 | 04 | Total : | | | | 0 | 4281 | 0 | 900 | 0 | 6074 | 0 | 21033 | |
| 6004 | 05 | Loans for Special Schemes | | | | | | | | | | | | |
| 6004 | 05 | 101 | Schemes of North Eastern Council | | 0 | 14008 | 0 | 14500 | 0 | 16457 | 0 | 57719 | | |
| 6004 | 05 | Total : | | | | 0 | 14008 | 0 | 14500 | 0 | 16457 | 0 | 57719 | |
| 6004 | Total : | | | | | 0 | 316369 | 0 | 330000 | 0 | 448801 | 0 | 1557277 | |
| CHARGED | | | | | | 0 | 316369 | 0 | 330000 | 0 | 448801 | 0 | 1557277 | |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 7610 | LOANS TO GOVERNMENT SERVANTS ETC | | | | | | | | | | | | | |
| 7610 | 00 | 0 | | | | | | | | | | | | |
| 7610 | 00 | 201 | House Building Advances | | 0 | 11493 | 0 | 14000 | 0 | 15000 | 0 | 15000 | | |
| 7610 | 00 | 800 | Other Advances | | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | | |
| 7610 | 00 | Total : | | | | 0 | 11493 | 0 | 15000 | 0 | 15000 | 0 | 15000 | |
| 7610 | Total : | | | | | 0 | 11493 | 0 | 15000 | 0 | 15000 | 0 | 15000 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 0 | 11493 | 0 | 15000 | 0 | 15000 | 0 | 15000 | |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total-Capital Account | | | | | | 0 | 3372893 | 0 | 5015000 | 0 | 5015000 | 0 | 6015000 | |
| CHARGED | | | | | | 0 | 3361400 | 0 | 5000000 | 0 | 5000000 | 0 | 6000000 | |
| VOTED | | | | | | 0 | 11493 | 0 | 15000 | 0 | 15000 | 0 | 15000 | |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total-Demand No.43 | | | | | | 0 | 20415423 | 0 | 35086200 | 0 | 26473478 | 0 | 31612470 | |
| CHARGED | | | | | | 0 | 10075100 | 0 | 14074400 | 0 | 14074400 | 0 | 15500000 | |
| VOTED | | | | | | 0 | 10340323 | 0 | 21011800 | 0 | 12399078 | 0 | 16112470 | |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

INSTITUTIONAL FINANCE
(Vol-1) DEMAND NO.-44

DEMAND NO.-44

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.44

| | Charged | Voted | Total |
|--------------------|---------|-------|-------|
| Gross Expenditure | 0 | 38391 | 38391 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 38391 | 38391 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|--------------|--------------------------|--------------|---------------------------|--------------|--------------------------|--------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2047 OTHER FISCAL SERVICES | 0 | 26680 | 0 | 32500 | 0 | 31453 | 0 | 38291 |
| 2075 MISCELLANEOUS GENERAL SERVICES | 0 | 28 | 0 | 50 | 0 | 80 | 0 | 100 |
| TOTAL REVENUE ACCOUNT | 0 | 26708 | 0 | 32550 | 0 | 31533 | 0 | 38391 |
| TOTAL DEMAND NO.44 | 0 | 26708 | 0 | 32550 | 0 | 31533 | 0 | 38391 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 0 | 26708 | 0 | 32550 | 0 | 31533 | 0 | 38391 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | |
|------------------------------|---------------------------------------|--|--|--|--|--|--|--|--|
| REVENUE ACCOUNT | | | | | | | | | |
| 2047 | OTHER FISCAL SERVICES | | | | | | | | |
| 2047 00 103 | Promotion of Small Savings | | | | | | | | |
| 2047 00 | Total : | | | | | | | | |
| 2047 | Total : | | | | | | | | |
| | CHARGED | | | | | | | | |
| | VOTED | | | | | | | | |
| | STATE PLAN | | | | | | | | |
| | CSS/CASP | | | | | | | | |
| 2075 | MISCELLANEOUS GENERAL SERVICES | | | | | | | | |
| 2075 00 800 | Other expenditure | | | | | | | | |
| 2075 00 | Total : | | | | | | | | |
| 2075 | Total : | | | | | | | | |
| | CHARGED | | | | | | | | |
| | VOTED | | | | | | | | |
| | STATE PLAN | | | | | | | | |
| | CSS/CASP | | | | | | | | |
| Total-Revenue Account | | | | | | | | | |
| | CHARGED | | | | | | | | |
| | VOTED | | | | | | | | |
| | STATE PLAN | | | | | | | | |
| | CSS/CASP | | | | | | | | |
| Total-Capital Account | | | | | | | | | |
| | CHARGED | | | | | | | | |
| | VOTED | | | | | | | | |
| | STATE PLAN | | | | | | | | |
| | CSS/CASP | | | | | | | | |
| Total-Demand No.44 | | | | | | | | | |
| | CHARGED | | | | | | | | |
| | VOTED | | | | | | | | |

Continue Demand No.:-44

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|--|----|-----|----|----|----|-----------------|----------|-----------------------------|----------|------------------------------|----------|-----------------------------|----------|
| | | | | | | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 0000 | 00 | 000 | 00 | 00 | 00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

TAXES AND EXCISE
(Vol-1) DEMAND NO.-45

DEMAND NO.-45

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.45

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 0 | 281075 | 281075 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 281075 | 281075 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|------------|-----------------|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| | | | | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 0000 | 00 | 000 | 00 00 00 | | | | | | | | |
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2020 | COLLECTION OF TAXES ON INCOME AND EXPENDITURE | | | 0 | 1861 | 0 | 2700 | 0 | 2383 | 0 | 2400 |
| 2039 | STATE EXCISE | | | 0 | 25823 | 0 | 29519 | 0 | 73990 | 0 | 78051 |
| 2040 | TAXES ON SALES, TRADE ETC. | | | 0 | 126476 | 0 | 111381 | 0 | 165452 | 0 | 200624 |
| TOTAL REVENUE ACCOUNT | | | | 0 | 154160 | 0 | 143600 | 0 | 241825 | 0 | 281075 |
| CAPITAL ACCOUNT | | | | | | | | | | | |
| 4070 | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | 0 | 0 | 0 | 0 | 0 | 440 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | 0 | 0 | 0 | 0 | 0 | 440 | 0 | 0 |
| TOTAL DEMAND NO.45 | | | | 0 | 154160 | 0 | 143600 | 0 | 242265 | 0 | 281075 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 154160 | 0 | 143600 | 0 | 242265 | 0 | 281075 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | |
|------------------------|--|----------------|--|----------|---------------|----------|---------------|----------|---------------|----------|---------------|
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2020 | COLLECTION OF TAXES ON INCOME AND EXPENDITURE | | | | | | | | | | |
| 2020 | 00 | 104 | Collection Charges-Agriculture Income Tax | 0 | 287 | 0 | 500 | 0 | 483 | 0 | 500 |
| 2020 | 00 | 105 | Collection Charges-Taxes on Professions, Trades Callings and Employment. | 0 | 1574 | 0 | 2200 | 0 | 1900 | 0 | 1900 |
| 2020 | 00 | Total : | | 0 | 1861 | 0 | 2700 | 0 | 2383 | 0 | 2400 |
| 2020 | Total : | | | 0 | 1861 | 0 | 2700 | 0 | 2383 | 0 | 2400 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 1861 | 0 | 2700 | 0 | 2383 | 0 | 2400 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2039 | STATE EXCISE | | | | | | | | | | |
| 2039 | 00 | 001 | Direction and Administration | 0 | 25823 | 0 | 29519 | 0 | 49190 | 0 | 33051 |
| 2039 | 00 | 104 | Purchase of Liquor and Spirits | 0 | 0 | 0 | 0 | 0 | 24800 | 0 | 45000 |
| 2039 | 00 | Total : | | 0 | 25823 | 0 | 29519 | 0 | 73990 | 0 | 78051 |
| 2039 | Total : | | | 0 | 25823 | 0 | 29519 | 0 | 73990 | 0 | 78051 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 25823 | 0 | 29519 | 0 | 73990 | 0 | 78051 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2040 | TAXES ON SALES, TRADE ETC. | | | | | | | | | | |
| 2040 | 00 | 001 | Direction and Administration | 0 | 8964 | 0 | 10800 | 0 | 10000 | 0 | 14500 |
| 2040 | 00 | 101 | Collection Charges | 0 | 117512 | 0 | 100581 | 0 | 155452 | 0 | 186124 |
| 2040 | 00 | Total : | | 0 | 126476 | 0 | 111381 | 0 | 165452 | 0 | 200624 |
| 2040 | Total : | | | 0 | 126476 | 0 | 111381 | 0 | 165452 | 0 | 200624 |

Continue Demand No.:-45

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|---|-------------------|----|----|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| | | | | | | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 0000 | 00 | 000 | 00 | 00 | 00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 126476 | 0 | 111381 | 0 | 165452 | 0 | 200624 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 0 | 154160 | 0 | 143600 | 0 | 241825 | 0 | 281075 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 154160 | 0 | 143600 | 0 | 241825 | 0 | 281075 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4070 | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | | | | | | | | |
| 4070 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4070 | 00 | 800 | Other expenditure | | | | | | | | | | |
| 4070 | 00 | Total : | | | | | | | | | | | |
| 4070 | Total : | | | | | 0 | 0 | 0 | 0 | 0 | 440 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 440 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 0 | 0 | 0 | 0 | 0 | 440 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 440 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.45 | | | | | | 0 | 154160 | 0 | 143600 | 0 | 242265 | 0 | 281075 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 154160 | 0 | 143600 | 0 | 242265 | 0 | 281075 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

TREASURIES
(Vol-1) DEMAND NO.-46

DEMAND NO.-46

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.46

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 0 | 104193 | 104193 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 104193 | 104193 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|--------------------------------------|----|----|----|-----------------|--------------|--------------------------|--------------|---------------------------|--------------|--------------------------|---------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2030 | | STAMPS AND REGISTRATION | | | | 0 | 1974 | 0 | 10000 | 0 | 10000 | 0 | 12000 |
| 2054 | | TREASURY AND ACCOUNTS ADMINISTRATION | | | | 0 | 44776 | 0 | 58200 | 0 | 62207 | 0 | 92193 |
| 2070 | | OTHER ADMINISTRATIVE SERVICES | | | | 0 | 6103 | 0 | 0 | 0 | 2375 | 0 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 0 | 52853 | 0 | 68200 | 0 | 74582 | 0 | 104193 |
| TOTAL DEMAND NO.46 | | | | | | 0 | 52853 | 0 | 68200 | 0 | 74582 | 0 | 104193 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 52853 | 0 | 68200 | 0 | 74582 | 0 | 104193 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | | | |
|--|----------------|---------------------|--|--|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2030 STAMPS AND REGISTRATION | | | | | | | | | | | | | |
| 2030 | 01 | Stamps-Judicial | | | | | | | | | | | |
| 2030 | 01 | 101 | Cost of Stamps | | | 0 | 0 | 0 | 100 | 0 | 6725 | 0 | 0 |
| 2030 | 01 | Total : | | | | 0 | 0 | 0 | 100 | 0 | 6725 | 0 | 0 |
| 2030 | 02 | Stamps-Non-judicial | | | | | | | | | | | |
| 2030 | 02 | 101 | Cost of Stamps | | | 0 | 1974 | 0 | 9900 | 0 | 3275 | 0 | 12000 |
| 2030 | 02 | Total : | | | | 0 | 1974 | 0 | 9900 | 0 | 3275 | 0 | 12000 |
| 2030 | Total : | | | | 0 | 1974 | 0 | 10000 | 0 | 10000 | 0 | 12000 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 0 | 1974 | 0 | 10000 | 0 | 10000 | 0 | 12000 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2054 TREASURY AND ACCOUNTS ADMINISTRATION | | | | | | | | | | | | | |
| 2054 | 00 | 095 | Directorate of Accounts and Treasuries | | | 0 | 0 | 0 | 58200 | 0 | 62207 | 0 | 92193 |
| 2054 | 00 | 097 | Treasury Establishment | | | 0 | 44776 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2054 | 00 | Total : | | | | 0 | 44776 | 0 | 58200 | 0 | 62207 | 0 | 92193 |
| 2054 | Total : | | | | 0 | 44776 | 0 | 58200 | 0 | 62207 | 0 | 92193 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 0 | 44776 | 0 | 58200 | 0 | 62207 | 0 | 92193 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2070 OTHER ADMINISTRATIVE SERVICES | | | | | | | | | | | | | |
| 2070 | 00 | 800 | Other expenditure | | | 0 | 6103 | 0 | 0 | 0 | 2375 | 0 | 0 |
| 2070 | 00 | Total : | | | | 0 | 6103 | 0 | 0 | 0 | 2375 | 0 | 0 |
| 2070 | Total : | | | | 0 | 6103 | 0 | 0 | 0 | 2375 | 0 | 0 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 0 | 6103 | 0 | 0 | 2375 | 0 | 0 | |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Continue Demand No.:-46

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|--|-----------------|----------|-----------------------------|----------|------------------------------|----------|-----------------------------|----------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| Total-Revenue Account | 0 | 52853 | 0 | 68200 | 0 | 74582 | 0 | 104193 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 0 | 52853 | 0 | 68200 | 0 | 74582 | 0 | 104193 |
| STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.46 | 0 | 52853 | 0 | 68200 | 0 | 74582 | 0 | 104193 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 0 | 52853 | 0 | 68200 | 0 | 74582 | 0 | 104193 |
| STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**C.M. SECRETARIAT
(Vol-1) DEMAND NO.-47**

DEMAND NO.-47

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.47

| | Charged | Voted | Total |
|--------------------|---------|-------|-------|
| Gross Expenditure | 0 | 8750 | 8750 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 8750 | 8750 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|-------------|--------------------------|-------------|---------------------------|-------------|--------------------------|-------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2013 COUNCIL OF MINISTERS | 0 | 1273 | 0 | 1970 | 0 | 1390 | 0 | 1490 |
| 2052 SECRETARIAT-GENERAL SERVICES | 0 | 5334 | 0 | 6830 | 0 | 7497 | 0 | 7260 |
| TOTAL REVENUE ACCOUNT | 0 | 6607 | 0 | 8800 | 0 | 8887 | 0 | 8750 |
| TOTAL DEMAND NO.47 | 0 | 6607 | 0 | 8800 | 0 | 8887 | 0 | 8750 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 0 | 6607 | 0 | 8800 | 0 | 8887 | 0 | 8750 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | |
|--|----------------|----------------|--|----------|-------------|----------|-------------|----------|-------------|----------|-------------|
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2013 COUNCIL OF MINISTERS | | | | | | | | | | | |
| 2013 | 00 | 101 | Salary of Ministers and Deputy Ministers | 0 | 319 | 0 | 500 | 0 | 400 | 0 | 400 |
| 2013 | 00 | 102 | Sumptuary and other Allowances | 0 | 29 | 0 | 30 | 0 | 50 | 0 | 50 |
| 2013 | 00 | 104 | Entertainment and Hospitality Expenses | 0 | 35 | 0 | 40 | 0 | 40 | 0 | 40 |
| 2013 | 00 | 105 | Discretionary grant by Ministers | 0 | 397 | 0 | 600 | 0 | 400 | 0 | 500 |
| 2013 | 00 | 108 | Tour Expenses | 0 | 493 | 0 | 800 | 0 | 500 | 0 | 500 |
| 2013 | 00 | Total : | | 0 | 1273 | 0 | 1970 | 0 | 1390 | 0 | 1490 |
| 2013 | Total : | | | 0 | 1273 | 0 | 1970 | 0 | 1390 | 0 | 1490 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 1273 | 0 | 1970 | 0 | 1390 | 0 | 1490 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2052 SECRETARIAT-GENERAL SERVICES | | | | | | | | | | | |
| 2052 | 00 | 090 | Secretariate | 0 | 5334 | 0 | 6830 | 0 | 7497 | 0 | 7260 |
| 2052 | 00 | Total : | | 0 | 5334 | 0 | 6830 | 0 | 7497 | 0 | 7260 |
| 2052 | Total : | | | 0 | 5334 | 0 | 6830 | 0 | 7497 | 0 | 7260 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 5334 | 0 | 6830 | 0 | 7497 | 0 | 7260 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | 0 | 6607 | 0 | 8800 | 0 | 8887 | 0 | 8750 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 6607 | 0 | 8800 | 0 | 8887 | 0 | 8750 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:-47

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|--|-----------------|----------|-----------------------------|----------|------------------------------|----------|-----------------------------|----------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 0000 00 000 00 00 00 CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.47 | 0 | 6607 | 0 | 8800 | 0 | 8887 | 0 | 8750 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 0 | 6607 | 0 | 8800 | 0 | 8887 | 0 | 8750 |
| STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

HIGH COURT
(Vol-1) DEMAND NO.-48

DEMAND NO.-48

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.48

| | Charged | Voted | Total |
|--------------------|---------|-------|--------|
| Gross Expenditure | 147156 | 0 | 147156 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 147156 | 0 | 147156 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|---------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2014 ADMINISTRATION OF JUSTICE | 0 | 126906 | 0 | 141200 | 0 | 156684 | 0 | 147156 |
| TOTAL REVENUE ACCOUNT | 0 | 126906 | 0 | 141200 | 0 | 156684 | 0 | 147156 |
| TOTAL DEMAND NO.48 | 0 | 126906 | 0 | 141200 | 0 | 156684 | 0 | 147156 |
| CHARGED | 0 | 126906 | 0 | 141200 | 0 | 156684 | 0 | 147156 |
| VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | |
|--------------------------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|
| REVENUE ACCOUNT | | | | | | | | |
| 2014 ADMINISTRATION OF JUSTICE | | | | | | | | |
| 2014 00 102 High Courts | 0 | 126906 | 0 | 141200 | 0 | 156684 | 0 | 147156 |
| 2014 00 Total : | 0 | 126906 | 0 | 141200 | 0 | 156684 | 0 | 147156 |
| 2014 Total : | 0 | 126906 | 0 | 141200 | 0 | 156684 | 0 | 147156 |
| CHARGED | 0 | 126906 | 0 | 141200 | 0 | 156684 | 0 | 147156 |
| VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | 0 | 126906 | 0 | 141200 | 0 | 156684 | 0 | 147156 |
| CHARGED | 0 | 126906 | 0 | 141200 | 0 | 156684 | 0 | 147156 |
| VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.48 | 0 | 126906 | 0 | 141200 | 0 | 156684 | 0 | 147156 |
| CHARGED | 0 | 126906 | 0 | 141200 | 0 | 156684 | 0 | 147156 |
| VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FIRE SERVICE ORGANISATION
(Vol-1) DEMAND NO.-49

DEMAND NO.-49

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.49

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 0 | 719900 | 719900 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 719900 | 719900 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | |
|---|---|----------------|--------------------------|---------------|---------------------------|--------------|--------------------------|--------------|---------------|
| | 0000 | 00 00 00 00 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | |
| REVENUE ACCOUNT | | | | | | | | | |
| 2059 | PUBLIC WORKS | 0 | 2261 | 0 | 150 | 0 | 150 | 0 | 500 |
| 2070 | OTHER ADMINISTRATIVE SERVICES | 0 | 445472 | 0 | 630355 | 0 | 593700 | 0 | 668200 |
| TOTAL REVENUE ACCOUNT | | 0 | 447733 | 0 | 630505 | 0 | 593850 | 0 | 668700 |
| CAPITAL ACCOUNT | | | | | | | | | |
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS | 42740 | 0 | 50000 | 0 | 29037 | 0 | 49700 | 0 |
| 4070 | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | 15681 | 0 | 51500 | 0 | 20260 | 0 | 1500 | 0 |
| TOTAL CAPITAL ACCOUNT | | 58421 | 0 | 101500 | 0 | 49297 | 0 | 51200 | 0 |
| TOTAL DEMAND NO.49 | | 58421 | 447733 | 101500 | 630505 | 49297 | 593850 | 51200 | 668700 |
| CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | 58421 | 447733 | 101500 | 630505 | 49297 | 593850 | 51200 | 668700 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | |
|------------------------------|----|------------------|---------------------------------------|----------|---------------|----------|---------------|----------|---------------|
| REVENUE ACCOUNT | | | | | | | | | |
| 2059 | | | PUBLIC WORKS | | | | | | |
| 2059 | 80 | General | | | | | | | |
| 2059 | 80 | 053 | Maintenance and Repairs | 0 | 2261 | 0 | 150 | 0 | 500 |
| 2059 | 80 | Total : | | 0 | 2261 | 0 | 150 | 0 | 500 |
| 2059 | | | Total : | 0 | 2261 | 0 | 150 | 0 | 500 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 2261 | 0 | 150 | 0 | 500 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 2070 | | | OTHER ADMINISTRATIVE SERVICES | | | | | | |
| 2070 | 00 | 108 | Fire Protection and Control | 0 | 445472 | 0 | 630355 | 0 | 668200 |
| 2070 | 00 | Total : | | 0 | 445472 | 0 | 630355 | 0 | 668200 |
| 2070 | | | Total : | 0 | 445472 | 0 | 630355 | 0 | 668200 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 445472 | 0 | 630355 | 0 | 668200 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | 0 | 447733 | 0 | 630505 | 0 | 668700 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 447733 | 0 | 630505 | 0 | 668700 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | |
| 4059 | | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | |
| 4059 | 01 | Office Buildings | | | | | | | |

Continue Demand No.:-49

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|--|-------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 4059 | 01 | 51 | Construction | | | 5371 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | 01 | Total : | | | | 5371 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4059 | 60 | Other Buildings | | | | | | | | | | | |
| 4059 | 60 | 51 | Construction | | | 37369 | 0 | 50000 | 0 | 29037 | 0 | 49700 | 0 |
| 4059 | 60 | Total : | | | | 37369 | 0 | 50000 | 0 | 29037 | 0 | 49700 | 0 |
| 4059 | | Total : | | | | 42740 | 0 | 50000 | 0 | 29037 | 0 | 49700 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 42740 | 0 | 50000 | 0 | 29037 | 0 | 49700 | 0 |
| | | STATE PLAN | | | | 5371 | 0 | 25000 | 0 | 0 | 0 | 0 | 0 |
| | | CSS/CASP | | | | 37369 | 0 | 25000 | 0 | 29037 | 0 | 49700 | 0 |
| 4070 | | CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | | | | | | | |
| 4070 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4070 | 00 | 800 | Other expenditure | | | 15681 | 0 | 51500 | 0 | 20260 | 0 | 1500 | 0 |
| 4070 | 00 | Total : | | | | 15681 | 0 | 51500 | 0 | 20260 | 0 | 1500 | 0 |
| 4070 | | Total : | | | | 15681 | 0 | 51500 | 0 | 20260 | 0 | 1500 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 15681 | 0 | 51500 | 0 | 20260 | 0 | 1500 | 0 |
| | | STATE PLAN | | | | 1295 | 0 | 26500 | 0 | 20260 | 0 | 1500 | 0 |
| | | CSS/CASP | | | | 14386 | 0 | 25000 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 58421 | 0 | 101500 | 0 | 49297 | 0 | 51200 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 58421 | 0 | 101500 | 0 | 49297 | 0 | 51200 | 0 |
| | | STATE PLAN | | | | 6666 | 0 | 51500 | 0 | 20260 | 0 | 1500 | 0 |
| | | CSS/CASP | | | | 51755 | 0 | 50000 | 0 | 29037 | 0 | 49700 | 0 |
| Total-Demand No.49 | | | | | | 58421 | 447733 | 101500 | 630505 | 49297 | 593850 | 51200 | 668700 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 58421 | 447733 | 101500 | 630505 | 49297 | 593850 | 51200 | 668700 |
| | | STATE PLAN | | | | 6666 | 0 | 51500 | 0 | 20260 | 0 | 1500 | 0 |
| | | CSS/CASP | | | | 51755 | 0 | 50000 | 0 | 29037 | 0 | 49700 | 0 |

CIVIL DEFENCE
(Vol-1) DEMAND NO.-50

DEMAND NO.-50

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.50

| | Charged | Voted | Total |
|--------------------|---------|-------|-------|
| Gross Expenditure | 0 | 3600 | 3600 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 3600 | 3600 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|-------------|--------------------------|-------------|---------------------------|-------------|--------------------------|-------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2070 OTHER ADMINISTRATIVE SERVICES | 0 | 2404 | 0 | 3256 | 0 | 3417 | 0 | 3600 |
| TOTAL REVENUE ACCOUNT | 0 | 2404 | 0 | 3256 | 0 | 3417 | 0 | 3600 |
| TOTAL DEMAND NO.50 | 0 | 2404 | 0 | 3256 | 0 | 3417 | 0 | 3600 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 0 | 2404 | 0 | 3256 | 0 | 3417 | 0 | 3600 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | |
|------------------------------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|--|
| REVENUE ACCOUNT | | | | | | | | | |
| 2070 OTHER ADMINISTRATIVE SERVICES | | | | | | | | | |
| 2070 00 106 Civil Defence | 0 | 2404 | 0 | 3256 | 0 | 3417 | 0 | 3600 | |
| 2070 00 Total : | 0 | 2404 | 0 | 3256 | 0 | 3417 | 0 | 3600 | |
| 2070 Total : | 0 | 2404 | 0 | 3256 | 0 | 3417 | 0 | 3600 | |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | 0 | 2404 | 0 | 3256 | 0 | 3417 | 0 | 3600 | |
| STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total-Revenue Account | 0 | 2404 | 0 | 3256 | 0 | 3417 | 0 | 3600 | |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | 0 | 2404 | 0 | 3256 | 0 | 3417 | 0 | 3600 | |
| STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total-Capital Account | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total-Demand No.50 | 0 | 2404 | 0 | 3256 | 0 | 3417 | 0 | 3600 | |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | 0 | 2404 | 0 | 3256 | 0 | 3417 | 0 | 3600 | |
| STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

**PUBLIC WORKS (DWS)
(Vol-1) DEMAND NO.-51**

DEMAND NO.-51

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.51

| | Charged | Voted | Total |
|--------------------|---------|---------|---------|
| Gross Expenditure | 100 | 3202261 | 3202361 |
| Deduct, Recoveries | 0 | 400000 | 400000 |
| Net Expenditure | 100 | 2802261 | 2802361 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|---|-----------------|---------------|--------------------------|---------------|---------------------------|---------------|--------------------------|----------------|
| 0000 | 00 | 000 | 00 00 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2049 | | | INTEREST PAYMENTS | 0 | 711 | 0 | 0 | 0 | 27376 | 0 | 100 |
| 2059 | | | PUBLIC WORKS | 0 | 0 | 0 | 1000 | 0 | 20000 | 0 | 1000 |
| 2215 | | | WATER SUPPLY AND SANITATION | 448300 | 677273 | 383084 | 655900 | 491830 | 868456 | 210028 | 1745000 |
| TOTAL REVENUE ACCOUNT | | | | 448300 | 677984 | 383084 | 656900 | 491830 | 915832 | 210028 | 1746100 |
| CAPITAL ACCOUNT | | | | | | | | | | | |
| 4215 | | | CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION | 943482 | 0 | 1273844 | 0 | 1307496 | 0 | 1246233 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | 943482 | 0 | 1273844 | 0 | 1307496 | 0 | 1246233 | 0 |
| TOTAL DEMAND NO.51 | | | | 1391782 | 677984 | 1656928 | 656900 | 1799326 | 915832 | 1456261 | 1746100 |
| CHARGED | | | | 0 | 711 | 0 | 0 | 0 | 27376 | 0 | 100 |
| VOTED | | | | 1391782 | 677273 | 1656928 | 656900 | 1799326 | 888456 | 1456261 | 1746000 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | |
|---|----|-----|----------------------------------|----------|------------|----------|-------------|----------|--------------|----------|-------------|
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2049 INTEREST PAYMENTS | | | | | | | | | | | |
| 2049 | 01 | | Interest on Internal Debt. | | | | | | | | |
| 2049 | 01 | 200 | Interest on Other Internal Debts | 0 | 711 | 0 | 0 | 0 | 27376 | 0 | 100 |
| 2049 | 01 | | Total : | 0 | 711 | 0 | 0 | 0 | 27376 | 0 | 100 |
| 2049 | | | Total : | 0 | 711 | 0 | 0 | 0 | 27376 | 0 | 100 |
| CHARGED | | | | 0 | 711 | 0 | 0 | 0 | 27376 | 0 | 100 |
| VOTED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2059 PUBLIC WORKS | | | | | | | | | | | |
| 2059 | 80 | | General | | | | | | | | |
| 2059 | 80 | 053 | Maintenance and Repairs | 0 | 0 | 0 | 1000 | 0 | 20000 | 0 | 1000 |
| 2059 | 80 | | Total : | 0 | 0 | 0 | 1000 | 0 | 20000 | 0 | 1000 |
| 2059 | | | Total : | 0 | 0 | 0 | 1000 | 0 | 20000 | 0 | 1000 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 0 | 0 | 1000 | 0 | 20000 | 0 | 1000 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2215 WATER SUPPLY AND SANITATION | | | | | | | | | | | |
| 2215 | 01 | | Water Supply | | | | | | | | |
| 2215 | 01 | 001 | Direction and Administration | 0 | 361881 | 0 | 316100 | 0 | 432700 | 0 | 1135000 |
| 2215 | 01 | 101 | Urban water Supply Programmes | 49106 | 66637 | 72800 | 105000 | 73320 | 95000 | 79040 | 110000 |
| 2215 | 01 | 102 | Rural water supply Programmes | 399194 | 84174 | 310284 | 84800 | 418510 | 85000 | 130988 | 100000 |
| 2215 | 01 | 799 | Suspense | 0 | 164581 | 0 | 150000 | 0 | 250000 | 0 | 400000 |
| 2215 | 01 | 800 | Other expenditure | 0 | 0 | 0 | 0 | 0 | 5756 | 0 | 0 |

Continue Demand No.:51

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|-------------------------|---------------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2215 | 01 | Total : | | | | 448300 | 677273 | 383084 | 655900 | 491830 | 868456 | 210028 | 1745000 |
| 2215 | Total : | | | | | 448300 | 677273 | 383084 | 655900 | 491830 | 868456 | 210028 | 1745000 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 448300 | 677273 | 383084 | 655900 | 491830 | 868456 | 210028 | 1745000 |
| | | STATE PLAN | | | | 448300 | 0 | 383084 | 0 | 491830 | 0 | 210028 | 0 |
| | | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 448300 | 677984 | 383084 | 656900 | 491830 | 915832 | 210028 | 1746100 |
| | | CHARGED | | | | 0 | 711 | 0 | 0 | 0 | 27376 | 0 | 100 |
| | | VOTED | | | | 448300 | 677273 | 383084 | 656900 | 491830 | 888456 | 210028 | 1746000 |
| | | STATE PLAN | | | | 448300 | 0 | 383084 | 0 | 491830 | 0 | 210028 | 0 |
| | | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4215 | CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION | | | | | | | | | | | | |
| 4215 | 01 | Water Supply | | | | | | | | | | | |
| 4215 | 01 | 101 | Urban Water Supply | | | 5197 | 0 | 0 | 0 | 46800 | 0 | 10400 | 0 |
| 4215 | 01 | 102 | Rural Water Supply | | | 629410 | 0 | 699418 | 0 | 958287 | 0 | 1008685 | 0 |
| 4215 | 01 | 800 | Other expenditure | | | 84916 | 0 | 28426 | 0 | 37886 | 0 | 23452 | 0 |
| 4215 | 01 | Total : | | | | 719523 | 0 | 727844 | 0 | 1042973 | 0 | 1042537 | 0 |
| 4215 | 02 | Sewerage and Sanitation | | | | | | | | | | | |
| 4215 | 02 | 102 | Rural Sanitation Services | | | 223959 | 0 | 546000 | 0 | 264523 | 0 | 203696 | 0 |
| 4215 | 02 | Total : | | | | 223959 | 0 | 546000 | 0 | 264523 | 0 | 203696 | 0 |
| 4215 | Total : | | | | | 943482 | 0 | 1273844 | 0 | 1307496 | 0 | 1246233 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 943482 | 0 | 1273844 | 0 | 1307496 | 0 | 1246233 | 0 |
| | | STATE PLAN | | | | 310447 | 0 | 614640 | 0 | 858669 | 0 | 918581 | 0 |
| | | CSS/CASP | | | | 633035 | 0 | 659204 | 0 | 448827 | 0 | 327652 | 0 |
| Total-Capital Account | | | | | | 943482 | 0 | 1273844 | 0 | 1307496 | 0 | 1246233 | 0 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 943482 | 0 | 1273844 | 0 | 1307496 | 0 | 1246233 | 0 |
| | | STATE PLAN | | | | 310447 | 0 | 614640 | 0 | 858669 | 0 | 918581 | 0 |
| | | CSS/CASP | | | | 633035 | 0 | 659204 | 0 | 448827 | 0 | 327652 | 0 |
| Total-Demand No.(Gross)51 | | | | | | 1391782 | 677984 | 1656928 | 656900 | 1799326 | 915832 | 1456261 | 1746100 |
| | | CHARGED | | | | 0 | 711 | 0 | 0 | 0 | 27376 | 0 | 100 |
| | | VOTED | | | | 1391782 | 677273 | 1656928 | 656900 | 1799326 | 888456 | 1456261 | 1746000 |
| | | STATE PLAN | | | | 758747 | 0 | 997724 | 0 | 1350499 | 0 | 1128609 | 0 |
| | | CSS/CASP | | | | 633035 | 0 | 659204 | 0 | 448827 | 0 | 327652 | 0 |
| Total-Recovery51 | | | | | | 0 | 138273 | 0 | 150000 | 0 | 250000 | 0 | 400000 |
| | | CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | VOTED | | | | 0 | 138273 | 0 | 150000 | 0 | 250000 | 0 | 400000 |
| | | STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.(Net)51 | | | | | | 1391782 | 539711 | 1656928 | 506900 | 1799326 | 665832 | 1456261 | 1346100 |
| | | CHARGED | | | | 0 | 711 | 0 | 0 | 0 | 27376 | 0 | 100 |
| | | VOTED | | | | 1391782 | 539000 | 1656928 | 506900 | 1799326 | 638456 | 1456261 | 1346000 |
| | | STATE PLAN | | | | 758747 | 0 | 997724 | 0 | 1350499 | 0 | 1128609 | 0 |
| | | CSS/CASP | | | | 633035 | 0 | 659204 | 0 | 448827 | 0 | 327652 | 0 |

**FAMILY WELFARE AND PREVENTIVE
MEDICINE
(Vol-1) DEMAND NO.-52**

DEMAND NO.-52

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.52

| | Charged | Voted | Total |
|--------------------|---------|---------|---------|
| Gross Expenditure | 96648 | 2742260 | 2838908 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 96648 | 2742260 | 2838908 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|----------------|--------------------------|---------------|---------------------------|----------------|--------------------------|----------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2049 INTEREST PAYMENTS | 0 | 21255 | 0 | 40000 | 0 | 35000 | 0 | 40000 |
| 2210 MEDICAL AND PUBLIC HEALTH | 253989 | 806285 | 366055 | 908600 | 322384 | 997128 | 101960 | 1625000 |
| 2211 FAMILY WELFARE | 699278 | 207588 | 776060 | 0 | 921271 | 242789 | 875400 | 0 |
| TOTAL REVENUE ACCOUNT | 953267 | 1035128 | 1142115 | 948600 | 1243655 | 1274917 | 977360 | 1665000 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH | 50422 | 0 | 131350 | 0 | 192481 | 0 | 139900 | 0 |
| 4211 CAPITAL OUTLAY ON FAMILY WELFARE | 0 | 145479 | 0 | 0 | 0 | 1343497 | 0 | 0 |
| 6003 INTERNAL DEBT OF THE STATE GOVERNMENT | 0 | 0 | 0 | 0 | 0 | 26677 | 0 | 56648 |
| TOTAL CAPITAL ACCOUNT | 50422 | 145479 | 131350 | 0 | 192481 | 1370174 | 139900 | 56648 |
| TOTAL DEMAND NO.52 | 1003689 | 1180607 | 1273465 | 948600 | 1436136 | 2645091 | 1117260 | 1721648 |
| CHARGED | 0 | 21255 | 0 | 40000 | 0 | 61677 | 0 | 96648 |
| VOTED | 1003689 | 1159352 | 1273465 | 908600 | 1436136 | 2583414 | 1117260 | 1625000 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | |
|---------------------------------------|----|---|---------------|---------------|---------------|---------------|---------------|---------------|
| REVENUE ACCOUNT | | | | | | | | |
| 2049 INTEREST PAYMENTS | | | | | | | | |
| 2049 | 01 | Interest on Internal Debt. | | | | | | |
| 2049 | 01 | 200 Interest on Other Internal Debts | 0 | 21255 | 0 | 40000 | 0 | 35000 |
| 2049 | 01 | Total : | 0 | 21255 | 0 | 40000 | 0 | 35000 |
| 2049 | | Total : | 0 | 21255 | 0 | 40000 | 0 | 35000 |
| CHARGED | | | 0 | 21255 | 0 | 40000 | 0 | 35000 |
| VOTED | | | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 MEDICAL AND PUBLIC HEALTH | | | | | | | | |
| 2210 | 01 | Urban Health Services-Allopathy | | | | | | |
| 2210 | 01 | 110 Hospital and Dispensaries | 62 | 0 | 60 | 0 | 60 | 0 |
| 2210 | 01 | 200 Other Health Schemes | 91 | 0 | 110 | 0 | 110 | 0 |
| 2210 | 01 | Total : | 153 | 0 | 170 | 0 | 170 | 0 |
| 2210 | 02 | Urban Health Services-Other systems of medicine | | | | | | |
| 2210 | 02 | 101 Ayurveda | 71 | 0 | 90 | 40 | 90 | 40 |
| 2210 | 02 | 102 Homeopathy | 14 | 0 | 90 | 40 | 90 | 40 |
| 2210 | 02 | Total : | 85 | 0 | 180 | 80 | 180 | 80 |
| 2210 | 03 | Rural Health Services-Allopathy | | | | | | |
| 2210 | 03 | 101 Health Sub-centres | 0 | 236 | 0 | 1200 | 29 | 1200 |
| 2210 | 03 | 103 Primary Health Centres | 188135 | 476742 | 268500 | 551030 | 224700 | 605778 |
| 2210 | 03 | 104 Community Health Centres | 33521 | 0 | 45280 | 0 | 52180 | 0 |
| 2210 | 03 | Total : | 221656 | 476978 | 313780 | 552230 | 276909 | 606978 |
| 2210 | 04 | Rural Health Services-Other Systems of medicine | | | | | | |

Continue Demand No.:-52

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---|---|---------------------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2210 | 04 | 101 | Ayurveda | | | 30831 | 0 | 50000 | 0 | 41600 | 0 | 41600 | 0 |
| 2210 | 04 | Total : | | | | 30831 | 0 | 50000 | 0 | 41600 | 0 | 41600 | 0 |
| 2210 | 06 | Public Health | | | | | | | | | | | |
| 2210 | 06 | 001 | Direction and Administration | | | 0 | 329307 | 0 | 356290 | 0 | 390070 | 0 | 709656 |
| 2210 | 06 | 102 | Prevention of food adulteration | | | 0 | 0 | 125 | 0 | 125 | 0 | 160 | 0 |
| 2210 | 06 | 107 | Public Health Laboratories | | | 56 | 0 | 500 | 0 | 500 | 0 | 600 | 0 |
| 2210 | 06 | 113 | Public Health Publicity | | | 208 | 0 | 300 | 0 | 300 | 0 | 300 | 0 |
| 2210 | 06 | Total : | | | | 264 | 329307 | 925 | 356290 | 925 | 390070 | 1060 | 709656 |
| 2210 | 80 | General | | | | | | | | | | | |
| 2210 | 80 | 800 | Other expenditure | | | 1000 | 0 | 1000 | 0 | 2600 | 0 | 2600 | 0 |
| 2210 | 80 | Total : | | | | 1000 | 0 | 1000 | 0 | 2600 | 0 | 2600 | 0 |
| 2210 | Total : | | | | | 253989 | 806285 | 366055 | 908600 | 322384 | 997128 | 101960 | 1625000 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 253989 | 806285 | 366055 | 908600 | 322384 | 997128 | 101960 | 1625000 |
| STATE PLAN | | | | | | 223168 | 0 | 316055 | 0 | 280755 | 0 | 60360 | 0 |
| CSS/CASP | | | | | | 30821 | 0 | 50000 | 0 | 41629 | 0 | 41600 | 0 |
| 2211 | FAMILY WELFARE | | | | | | | | | | | | |
| 2211 | 00 | 001 | Direction and Administration | | | 698994 | 0 | 775500 | 0 | 920823 | 49 | 875000 | 0 |
| 2211 | 00 | 003 | Training | | | 284 | 0 | 560 | 0 | 448 | 0 | 400 | 0 |
| 2211 | 00 | 103 | Maternity and Child Health | | | 0 | 207588 | 0 | 0 | 0 | 242740 | 0 | 0 |
| 2211 | 00 | Total : | | | | 699278 | 207588 | 776060 | 0 | 921271 | 242789 | 875400 | 0 |
| 2211 | Total : | | | | | 699278 | 207588 | 776060 | 0 | 921271 | 242789 | 875400 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 699278 | 207588 | 776060 | 0 | 921271 | 242789 | 875400 | 0 |
| STATE PLAN | | | | | | 64758 | 0 | 188560 | 0 | 120222 | 0 | 125400 | 0 |
| CSS/CASP | | | | | | 634520 | 0 | 587500 | 0 | 801049 | 0 | 750000 | 0 |
| Total-Revenue Account | | | | | | 953267 | 1035128 | 1142115 | 948600 | 1243655 | 1274917 | 977360 | 1665000 |
| CHARGED | | | | | | 0 | 21255 | 0 | 40000 | 0 | 35000 | 0 | 40000 |
| VOTED | | | | | | 953267 | 1013873 | 1142115 | 908600 | 1243655 | 1239917 | 977360 | 1625000 |
| STATE PLAN | | | | | | 287926 | 0 | 504615 | 0 | 400977 | 0 | 185760 | 0 |
| CSS/CASP | | | | | | 665341 | 0 | 637500 | 0 | 842678 | 0 | 791600 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4210 | CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH | | | | | | | | | | | | |
| 4210 | 01 | Urban Health Services | | | | | | | | | | | |
| 4210 | 01 | 110 | Hospital and Dispensaries | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 01 | Total : | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 02 | Rural Health Services | | | | | | | | | | | |
| 4210 | 02 | 103 | Primary Health Centres | | | 25081 | 0 | 121350 | 0 | 180616 | 0 | 139900 | 0 |
| 4210 | 02 | 104 | Community Health Centres | | | 19523 | 0 | 8000 | 0 | 6759 | 0 | 0 | 0 |
| 4210 | 02 | 800 | Other expenditure | | | 5818 | 0 | 2000 | 0 | 5106 | 0 | 0 | 0 |
| 4210 | 02 | Total : | | | | 50422 | 0 | 131350 | 0 | 192481 | 0 | 139900 | 0 |
| 4210 | Total : | | | | | 50422 | 0 | 131350 | 0 | 192481 | 0 | 139900 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 50422 | 0 | 131350 | 0 | 192481 | 0 | 139900 | 0 |
| STATE PLAN | | | | | | 7180 | 0 | 111350 | 0 | 167072 | 0 | 139900 | 0 |
| CSS/CASP | | | | | | 43242 | 0 | 20000 | 0 | 25409 | 0 | 0 | 0 |
| 4211 | CAPITAL OUTLAY ON FAMILY WELFARE | | | | | | | | | | | | |
| 4211 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4211 | 00 | 103 | Maternity and Child Health | | | 0 | 145479 | 0 | 0 | 0 | 1343497 | 0 | 0 |
| 4211 | 00 | Total : | | | | 0 | 145479 | 0 | 0 | 0 | 1343497 | 0 | 0 |
| 4211 | Total : | | | | | 0 | 145479 | 0 | 0 | 0 | 1343497 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:52

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|---------------------------------------|---|---|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| | | | | | | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 0000 | 00 | 000 | 00 | 00 | 00 | | | | | | | | |
| VOTED | | | | | | 0 | 145479 | 0 | 0 | 0 | 1343497 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6003 | INTERNAL DEBT OF THE STATE GOVERNMENT | | | | | | | | | | | | |
| 6003 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 6003 | 00 | 105 | Loans from the National Bank for Agricultural and Rural Development | | 0 | 0 | 0 | 0 | 0 | 26677 | 0 | 56648 | |
| 6003 | 00 | Total : | | | 0 | 0 | 0 | 0 | 0 | 26677 | 0 | 56648 | |
| 6003 | Total : | | | | | 0 | 0 | 0 | 0 | 0 | 26677 | 0 | 56648 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 26677 | 0 | 56648 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 50422 | 145479 | 131350 | 0 | 192481 | 1370174 | 139900 | 56648 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 26677 | 0 | 56648 |
| VOTED | | | | | | 50422 | 145479 | 131350 | 0 | 192481 | 1343497 | 139900 | 0 |
| STATE PLAN | | | | | | 7180 | 0 | 111350 | 0 | 167072 | 0 | 139900 | 0 |
| CSS/CASP | | | | | | 43242 | 0 | 20000 | 0 | 25409 | 0 | 0 | 0 |
| Total-Demand No.52 | | | | | | 1003689 | 1180607 | 1273465 | 948600 | 1436136 | 2645091 | 1117260 | 1721648 |
| CHARGED | | | | | | 0 | 21255 | 0 | 40000 | 0 | 61677 | 0 | 96648 |
| VOTED | | | | | | 1003689 | 1159352 | 1273465 | 908600 | 1436136 | 2583414 | 1117260 | 1625000 |
| STATE PLAN | | | | | | 295106 | 0 | 615965 | 0 | 568049 | 0 | 325660 | 0 |
| CSS/CASP | | | | | | 708583 | 0 | 657500 | 0 | 868087 | 0 | 791600 | 0 |

**TRIBAL WELFARE (RESEARCH)
(Vol-1) DEMAND NO.-53**

DEMAND NO.-53

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.53

| | Charged | Voted | Total |
|--------------------|---------|-------|-------|
| Gross Expenditure | 0 | 36200 | 36200 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 36200 | 36200 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|--|----|----|----|-----------------|-------------|--------------------------|-------------|---------------------------|-------------|--------------------------|--------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2225 | | WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | | | | 18986 | 5505 | 25300 | 6200 | 32011 | 7260 | 22700 | 13500 |
| TOTAL REVENUE ACCOUNT | | | | | | 18986 | 5505 | 25300 | 6200 | 32011 | 7260 | 22700 | 13500 |
| TOTAL DEMAND NO.53 | | | | | | 18986 | 5505 | 25300 | 6200 | 32011 | 7260 | 22700 | 13500 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 18986 | 5505 | 25300 | 6200 | 32011 | 7260 | 22700 | 13500 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | | | |
|------------------------------|----|--|-------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2225 | | WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | | | | | | | | | | | |
| 2225 | 80 | General | | | | | | | | | | | |
| 2225 | 80 | 800 | Other expenditure | | 18986 | 5505 | 25300 | 6200 | 32011 | 7260 | 22700 | 13500 | |
| 2225 | 80 | Total : | | | 18986 | 5505 | 25300 | 6200 | 32011 | 7260 | 22700 | 13500 | |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 18986 | 5505 | 25300 | 6200 | 32011 | 7260 | 22700 | 13500 |
| STATE PLAN | | | | | | 7705 | 0 | 10300 | 0 | 11326 | 0 | 5700 | 0 |
| CSS/CASP | | | | | | 11281 | 0 | 15000 | 0 | 20685 | 0 | 17000 | 0 |
| Total-Revenue Account | | | | | | 18986 | 5505 | 25300 | 6200 | 32011 | 7260 | 22700 | 13500 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 18986 | 5505 | 25300 | 6200 | 32011 | 7260 | 22700 | 13500 |
| STATE PLAN | | | | | | 7705 | 0 | 10300 | 0 | 11326 | 0 | 5700 | 0 |
| CSS/CASP | | | | | | 11281 | 0 | 15000 | 0 | 20685 | 0 | 17000 | 0 |
| Total-Capital Account | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.53 | | | | | | 18986 | 5505 | 25300 | 6200 | 32011 | 7260 | 22700 | 13500 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 18986 | 5505 | 25300 | 6200 | 32011 | 7260 | 22700 | 13500 |
| STATE PLAN | | | | | | 7705 | 0 | 10300 | 0 | 11326 | 0 | 5700 | 0 |
| CSS/CASP | | | | | | 11281 | 0 | 15000 | 0 | 20685 | 0 | 17000 | 0 |

**FACTORIES & BOILERS ORGANIZATION
(Vol-1) DEMAND NO.-54**

DEMAND NO.-54

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.54

| | Charged | Voted | Total |
|--------------------|---------|-------|-------|
| Gross Expenditure | 0 | 30994 | 30994 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 30994 | 30994 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | | |
|---|-----------------------|----------------|--------------------------|------------|---------------------------|------------|--------------------------|------------|--------------|
| | 0000 | 00 00 00 00 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | |
| REVENUE ACCOUNT | | | | | | | | | |
| 2230 | LABOUR AND EMPLOYMENT | 377 | 19066 | 750 | 20500 | 551 | 23382 | 694 | 30300 |
| TOTAL REVENUE ACCOUNT | | 377 | 19066 | 750 | 20500 | 551 | 23382 | 694 | 30300 |
| TOTAL DEMAND NO.54 | | 377 | 19066 | 750 | 20500 | 551 | 23382 | 694 | 30300 |
| CHARGED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | 377 | 19066 | 750 | 20500 | 551 | 23382 | 694 | 30300 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | |
|------------------------------|------------------------------|-----------------------------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|
| REVENUE ACCOUNT | | | | | | | | | | |
| 2230 | LABOUR AND EMPLOYMENT | | | | | | | | | |
| 2230 | 01 | Labour | | | | | | | | |
| 2230 | 01 | 102 Working Conditions and Safety | 377 | 19066 | 600 | 20500 | 474 | 23382 | 604 | 30300 |
| 2230 | 01 | Total : | 377 | 19066 | 600 | 20500 | 474 | 23382 | 604 | 30300 |
| 2230 | 03 | Training | | | | | | | | |
| 2230 | 03 | 800 Other expenditure | 0 | 0 | 150 | 0 | 77 | 0 | 90 | 0 |
| 2230 | 03 | Total : | 0 | 0 | 150 | 0 | 77 | 0 | 90 | 0 |
| 2230 | Total : | | 377 | 19066 | 750 | 20500 | 551 | 23382 | 694 | 30300 |
| CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | 377 | 19066 | 750 | 20500 | 551 | 23382 | 694 | 30300 |
| STATE PLAN | | | 377 | 0 | 750 | 0 | 551 | 0 | 694 | 0 |
| CSS/CASP | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | 377 | 19066 | 750 | 20500 | 551 | 23382 | 694 | 30300 |
| CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | 377 | 19066 | 750 | 20500 | 551 | 23382 | 694 | 30300 |
| STATE PLAN | | | 377 | 0 | 750 | 0 | 551 | 0 | 694 | 0 |
| CSS/CASP | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.54 | | | 377 | 19066 | 750 | 20500 | 551 | 23382 | 694 | 30300 |
| CHARGED | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | 377 | 19066 | 750 | 20500 | 551 | 23382 | 694 | 30300 |
| STATE PLAN | | | 377 | 0 | 750 | 0 | 551 | 0 | 694 | 0 |
| CSS/CASP | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

EMPLOYMENT
(Vol-1) DEMAND NO.-55

DEMAND NO.-55

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.55

| | Charged | Voted | Total |
|--------------------|---------|-------|-------|
| Gross Expenditure | 0 | 64970 | 64970 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 64970 | 64970 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|--------------|--------------------------|--------------|---------------------------|--------------|--------------------------|--------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2230 LABOUR AND EMPLOYMENT | 2389 | 43217 | 1671 | 49260 | 2173 | 56230 | 3652 | 61318 |
| TOTAL REVENUE ACCOUNT | 2389 | 43217 | 1671 | 49260 | 2173 | 56230 | 3652 | 61318 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | 0 | 0 | 0 | 0 | 36400 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | 0 | 0 | 0 | 0 | 36400 | 0 | 0 | 0 |
| TOTAL DEMAND NO.55 | 2389 | 43217 | 1671 | 49260 | 38573 | 56230 | 3652 | 61318 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 2389 | 43217 | 1671 | 49260 | 38573 | 56230 | 3652 | 61318 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | |
|--|------------------------------|-------------|--------------|-------------|--------------|--------------|--------------|-------------|
| REVENUE ACCOUNT | | | | | | | | |
| 2230 LABOUR AND EMPLOYMENT | | | | | | | | |
| 2230 02 | Employment Service | | | | | | | |
| 2230 02 001 | Direction and Administration | 20 | 10622 | 0 | 10802 | 0 | 12158 | 150 |
| 2230 02 101 | Employment Services | 2369 | 32595 | 1671 | 38458 | 2173 | 44072 | 3502 |
| 2230 02 | Total : | 2389 | 43217 | 1671 | 49260 | 2173 | 56230 | 3652 |
| 2230 | Total : | 2389 | 43217 | 1671 | 49260 | 2173 | 56230 | 3652 |
| | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | 2389 | 43217 | 1671 | 49260 | 2173 | 56230 | 3652 |
| | STATE PLAN | 1127 | 0 | 1413 | 0 | 1213 | 0 | 3394 |
| | CSS/CASP | 1262 | 0 | 258 | 0 | 960 | 0 | 258 |
| Total-Revenue Account | | 2389 | 43217 | 1671 | 49260 | 2173 | 56230 | 3652 |
| | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | 2389 | 43217 | 1671 | 49260 | 2173 | 56230 | 3652 |
| | STATE PLAN | 1127 | 0 | 1413 | 0 | 1213 | 0 | 3394 |
| | CSS/CASP | 1262 | 0 | 258 | 0 | 960 | 0 | 258 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4059 CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | |
| 4059 01 | Office Buildings | | | | | | | |
| 4059 01 51 | Construction | 0 | 0 | 0 | 0 | 36400 | 0 | 0 |
| 4059 01 | Total : | 0 | 0 | 0 | 0 | 36400 | 0 | 0 |
| 4059 | Total : | 0 | 0 | 0 | 0 | 36400 | 0 | 0 |
| | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | VOTED | 0 | 0 | 0 | 0 | 36400 | 0 | 0 |
| | STATE PLAN | 0 | 0 | 0 | 0 | 36400 | 0 | 0 |
| | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | 0 | 0 | 0 | 0 | 36400 | 0 | 0 |
| | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:55

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|------------|-----------------|--------------|--------------------------|--------------|---------------------------|--------------|--------------------------|--------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 0 | 0 | 0 | 0 | 36400 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 0 | 0 | 36400 | 0 | 0 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 36400 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.55 | | | | | | 2389 | 43217 | 1671 | 49260 | 38573 | 56230 | 3652 | 61318 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 2389 | 43217 | 1671 | 49260 | 38573 | 56230 | 3652 | 61318 |
| | | | | | STATE PLAN | 1127 | 0 | 1413 | 0 | 37613 | 0 | 3394 | 0 |
| | | | | | CSS/CASP | 1262 | 0 | 258 | 0 | 960 | 0 | 258 | 0 |

INFORMATION TECHNOLOGY
(Vol-1) DEMAND NO.-56

DEMAND NO.-56

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.56

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 0 | 124438 | 124438 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 124438 | 124438 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|-------------|--------------------------|-------------|---------------------------|-------------|--------------------------|--------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2070 OTHER ADMINISTRATIVE SERVICES | 12761 | 2101 | 37400 | 2600 | 22130 | 2967 | 77600 | 14198 |
| TOTAL REVENUE ACCOUNT | 12761 | 2101 | 37400 | 2600 | 22130 | 2967 | 77600 | 14198 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | 22301 | 0 | 92336 | 0 | 77116 | 0 | 32640 | 0 |
| TOTAL CAPITAL ACCOUNT | 22301 | 0 | 92336 | 0 | 77116 | 0 | 32640 | 0 |
| TOTAL DEMAND NO.56 | 35062 | 2101 | 129736 | 2600 | 99246 | 2967 | 110240 | 14198 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 35062 | 2101 | 129736 | 2600 | 99246 | 2967 | 110240 | 14198 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | |
|---|--------------|-------------|--------------|-------------|--------------|-------------|--------------|--------------|
| REVENUE ACCOUNT | | | | | | | | |
| 2070 OTHER ADMINISTRATIVE SERVICES | | | | | | | | |
| 2070 00 003 Training | 3993 | 2101 | 10900 | 2600 | 4880 | 2967 | 3700 | 14198 |
| 2070 00 800 Other expenditure | 8768 | 0 | 26500 | 0 | 17250 | 0 | 73900 | 0 |
| 2070 00 Total : | 12761 | 2101 | 37400 | 2600 | 22130 | 2967 | 77600 | 14198 |
| 2070 Total : | 12761 | 2101 | 37400 | 2600 | 22130 | 2967 | 77600 | 14198 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 12761 | 2101 | 37400 | 2600 | 22130 | 2967 | 77600 | 14198 |
| STATE PLAN | 12761 | 0 | 37400 | 0 | 22130 | 0 | 77600 | 0 |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | 12761 | 2101 | 37400 | 2600 | 22130 | 2967 | 77600 | 14198 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 12761 | 2101 | 37400 | 2600 | 22130 | 2967 | 77600 | 14198 |
| STATE PLAN | 12761 | 0 | 37400 | 0 | 22130 | 0 | 77600 | 0 |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES | | | | | | | | |
| 4070 00 Object reference not set to an instance of an object. | | | | | | | | |
| 4070 00 800 Other expenditure | 22301 | 0 | 92336 | 0 | 77116 | 0 | 32640 | 0 |
| 4070 00 Total : | 22301 | 0 | 92336 | 0 | 77116 | 0 | 32640 | 0 |
| 4070 Total : | 22301 | 0 | 92336 | 0 | 77116 | 0 | 32640 | 0 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 22301 | 0 | 92336 | 0 | 77116 | 0 | 32640 | 0 |
| STATE PLAN | 10400 | 0 | 49400 | 0 | 71916 | 0 | 32640 | 0 |
| CSS/CASP | 11901 | 0 | 42936 | 0 | 5200 | 0 | 0 | 0 |
| Total-Capital Account | 22301 | 0 | 92336 | 0 | 77116 | 0 | 32640 | 0 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:56

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|------------|-----------------|-------------|--------------------------|-------------|---------------------------|-------------|--------------------------|--------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| | | | | | | 22301 | 0 | 92336 | 0 | 77116 | 0 | 32640 | 0 |
| | | | | | VOTED | | | | | | | | |
| | | | | | STATE PLAN | 10400 | 0 | 49400 | 0 | 71916 | 0 | 32640 | 0 |
| | | | | | CSS/CASP | 11901 | 0 | 42936 | 0 | 5200 | 0 | 0 | 0 |
| Total-Demand No.56 | | | | | | 35062 | 2101 | 129736 | 2600 | 99246 | 2967 | 110240 | 14198 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 35062 | 2101 | 129736 | 2600 | 99246 | 2967 | 110240 | 14198 |
| | | | | | STATE PLAN | 23161 | 0 | 86800 | 0 | 94046 | 0 | 110240 | 0 |
| | | | | | CSS/CASP | 11901 | 0 | 42936 | 0 | 5200 | 0 | 0 | 0 |

WELFARE OF MINORITIES
(Vol-1) DEMAND NO.-57

DEMAND NO.-57

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.57

| | Charged | Voted | Total |
|--------------------|---------|---------|---------|
| Gross Expenditure | 0 | 1045460 | 1045460 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 1045460 | 1045460 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|--|----|----|----|-----------------|-------------|--------------------------|-------------|---------------------------|-------------|--------------------------|--------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2225 | | WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | | | | 154971 | 0 | 244870 | 0 | 349037 | 0 | 294855 | 8300 |
| 2235 | | SOCIAL SECURITY AND WELFARE | | | | 2500 | 2000 | 3000 | 2000 | 3000 | 9000 | 3000 | 9000 |
| 2250 | | OTHER SOCIAL SERVICES | | | | 0 | 0 | 600 | 0 | 600 | 0 | 600 | 0 |
| TOTAL REVENUE ACCOUNT | | | | | | 157471 | 2000 | 248470 | 2000 | 352637 | 9000 | 298455 | 17300 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4202 | | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 4215 | | CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION | | | | 43066 | 0 | 210000 | 0 | 157952 | 0 | 220000 | 0 |
| 4225 | | CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | | | | 135828 | 0 | 516280 | 0 | 533490 | 0 | 509705 | 0 |
| 4552 | | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 178894 | 0 | 726480 | 0 | 691442 | 0 | 729705 | 0 |
| TOTAL DEMAND NO.57 | | | | | | 336365 | 2000 | 974950 | 2000 | 1044079 | 9000 | 1028160 | 17300 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 336365 | 2000 | 974950 | 2000 | 1044079 | 9000 | 1028160 | 17300 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | | | |
|---|----------------|---|------------------------------|--|--|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2225 | | WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | | | | | | | | | | | |
| 2225 | 04 | Welfare of Minorities | | | | | | | | | | | |
| 2225 | 04 | 001 | Direction and Administration | | | 7531 | 0 | 8825 | 0 | 10482 | 0 | 1625 | 8300 |
| 2225 | 04 | 102 | Economic Development | | | 28100 | 0 | 37750 | 0 | 32575 | 0 | 37100 | 0 |
| 2225 | 04 | 277 | Education | | | 62786 | 0 | 69295 | 0 | 89041 | 0 | 117630 | 0 |
| 2225 | 04 | 283 | Housing | | | 46929 | 0 | 127500 | 0 | 216939 | 0 | 138500 | 0 |
| 2225 | 04 | 800 | Other Expenditure | | | 9625 | 0 | 1500 | 0 | 0 | 0 | 0 | 0 |
| 2225 | 04 | Total : | | | | 154971 | 0 | 244870 | 0 | 349037 | 0 | 294855 | 8300 |
| 2225 | Total : | | | | | 154971 | 0 | 244870 | 0 | 349037 | 0 | 294855 | 8300 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | | | | | | 154971 | 0 | 244870 | 0 | 349037 | 0 | 294855 | 8300 |
| STATE PLAN | | | | | | 101300 | 0 | 117050 | 0 | 143548 | 0 | 134060 | 0 |
| CSS/CASP | | | | | | 53671 | 0 | 127820 | 0 | 205489 | 0 | 160795 | 0 |
| 2235 SOCIAL SECURITY AND WELFARE | | | | | | | | | | | | | |
| 2235 | 02 | Social Welfare | | | | | | | | | | | |
| 2235 | 02 | 200 | Other programmes | | | 2500 | 0 | 3000 | 0 | 3000 | 0 | 3000 | 0 |
| 2235 | 02 | 800 | Other expenditure | | | 0 | 2000 | 0 | 2000 | 0 | 9000 | 0 | 9000 |
| 2235 | 02 | Total : | | | | 2500 | 2000 | 3000 | 2000 | 3000 | 9000 | 3000 | 9000 |

Continue Demand No.:-57

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|---|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2235 | | | | | Total : | 2500 | 2000 | 3000 | 2000 | 3000 | 9000 | 3000 | 9000 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 2500 | 2000 | 3000 | 2000 | 3000 | 9000 | 3000 | 9000 |
| | | | | | STATE PLAN | 2500 | 0 | 3000 | 0 | 3000 | 0 | 3000 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2250 | | | | | OTHER SOCIAL SERVICES | | | | | | | | |
| 2250 | 00 | 101 | | | Donations for Charitable purposes | 0 | 0 | 600 | 0 | 600 | 0 | 600 | 0 |
| 2250 | 00 | | | | Total : | 0 | 0 | 600 | 0 | 600 | 0 | 600 | 0 |
| 2250 | | | | | Total : | 0 | 0 | 600 | 0 | 600 | 0 | 600 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 600 | 0 | 600 | 0 | 600 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 600 | 0 | 600 | 0 | 600 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | 157471 | 2000 | 248470 | 2000 | 352637 | 9000 | 298455 | 17300 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 157471 | 2000 | 248470 | 2000 | 352637 | 9000 | 298455 | 17300 |
| | | | | | STATE PLAN | 103800 | 0 | 120650 | 0 | 147148 | 0 | 137660 | 0 |
| | | | | | CSS/CASP | 53671 | 0 | 127820 | 0 | 205489 | 0 | 160795 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4202 | | | | | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | | | | | |
| 4202 | 01 | | | | General Education | | | | | | | | |
| 4202 | 01 | 205 | | | Languages Development | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 4202 | 01 | | | | Total : | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 4202 | | | | | Total : | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 4215 | | | | | CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION | | | | | | | | |
| 4215 | 01 | | | | Water Supply | | | | | | | | |
| 4215 | 01 | 102 | | | Rural Water Supply | 0 | 0 | 0 | 0 | 157952 | 0 | 220000 | 0 |
| 4215 | 01 | 800 | | | Other expenditure | 43066 | 0 | 210000 | 0 | 0 | 0 | 0 | 0 |
| 4215 | 01 | | | | Total : | 43066 | 0 | 210000 | 0 | 157952 | 0 | 220000 | 0 |
| 4215 | | | | | Total : | 43066 | 0 | 210000 | 0 | 157952 | 0 | 220000 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 43066 | 0 | 210000 | 0 | 157952 | 0 | 220000 | 0 |
| | | | | | STATE PLAN | 6917 | 0 | 10000 | 0 | 9376 | 0 | 20000 | 0 |
| | | | | | CSS/CASP | 36149 | 0 | 200000 | 0 | 148576 | 0 | 200000 | 0 |
| 4225 | | | | | CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | | | | | | | | |
| 4225 | 04 | | | | Welfare of Minorities | | | | | | | | |
| 4225 | 04 | 102 | | | Economic Development | 21631 | 0 | 14000 | 0 | 11536 | 0 | 5500 | 0 |
| 4225 | 04 | 277 | | | Education | 88979 | 0 | 332180 | 0 | 450569 | 0 | 429205 | 0 |
| 4225 | 04 | 282 | | | Health | 13305 | 0 | 170000 | 0 | 70050 | 0 | 40000 | 0 |
| 4225 | 04 | 283 | | | Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4225 | 04 | 800 | | | Other Expenditure | 11913 | 0 | 100 | 0 | 1335 | 0 | 35000 | 0 |
| 4225 | 04 | | | | Total : | 135828 | 0 | 516280 | 0 | 533490 | 0 | 509705 | 0 |
| 4225 | | | | | Total : | 135828 | 0 | 516280 | 0 | 533490 | 0 | 509705 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 135828 | 0 | 516280 | 0 | 533490 | 0 | 509705 | 0 |
| | | | | | STATE PLAN | 40717 | 0 | 44000 | 0 | 73509 | 0 | 35500 | 0 |

Continue Demand No.:57

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|--|---|-----------|----|----|-----------------|-------------|--------------------------|-------------|---------------------------|-------------|--------------------------|--------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| CSS/CASP | | | | | | 95111 | 0 | 472280 | 0 | 459981 | 0 | 474205 | 0 |
| 4552 | CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | | | | | | | | | | |
| 4552 | 00 | Object reference not set to an instance of an object. | | | | | | | | | | | |
| 4552 | 00 | 277 | Education | | | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 4552 | 00 | Total : | | | | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 4552 | Total : | | | | | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 178894 | 0 | 726480 | 0 | 691442 | 0 | 729705 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 178894 | 0 | 726480 | 0 | 691442 | 0 | 729705 | 0 |
| STATE PLAN | | | | | | 47634 | 0 | 54000 | 0 | 82885 | 0 | 55500 | 0 |
| CSS/CASP | | | | | | 131260 | 0 | 672480 | 0 | 608557 | 0 | 674205 | 0 |
| Total-Demand No.57 | | | | | | 336365 | 2000 | 974950 | 2000 | 1044079 | 9000 | 1028160 | 17300 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 336365 | 2000 | 974950 | 2000 | 1044079 | 9000 | 1028160 | 17300 |
| STATE PLAN | | | | | | 151434 | 0 | 174650 | 0 | 230033 | 0 | 193160 | 0 |
| CSS/CASP | | | | | | 184931 | 0 | 800300 | 0 | 814046 | 0 | 835000 | 0 |

**HOME (FSL, PAC, PROSECUTION,
COORDINATION CELL)
(Vol-1) DEMAND NO.-58**

DEMAND NO.-58

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.58

| | Charged | Voted | Total |
|--------------------|---------|-------|-------|
| Gross Expenditure | 0 | 44150 | 44150 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 44150 | 44150 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|--------------|--------------------------|--------------|---------------------------|--------------|--------------------------|--------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2052 SECRETARIAT-GENERAL SERVICES | 0 | 465 | 0 | 600 | 0 | 600 | 0 | 600 |
| 2053 DISTRICT ADMINISTRATION | 0 | 2279 | 0 | 5000 | 0 | 15000 | 0 | 5000 |
| 2055 POLICE | 0 | 24254 | 0 | 31950 | 0 | 30932 | 0 | 38100 |
| TOTAL REVENUE ACCOUNT | 0 | 26998 | 0 | 37550 | 0 | 46532 | 0 | 43700 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4055 CAPITAL OUTLAY ON POLICE | 0 | 3000 | 0 | 600 | 2500 | 600 | 0 | 450 |
| TOTAL CAPITAL ACCOUNT | 0 | 3000 | 0 | 600 | 2500 | 600 | 0 | 450 |
| TOTAL DEMAND NO.58 | 0 | 29998 | 0 | 38150 | 2500 | 47132 | 0 | 44150 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 0 | 29998 | 0 | 38150 | 2500 | 47132 | 0 | 44150 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | |
|--|----------------|----------------|--------------------------------------|---|-------|---|-------|---|-------|---|-------|
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2052 SECRETARIAT-GENERAL SERVICES | | | | | | | | | | | |
| 2052 | 00 | 090 | Secretariate | 0 | 465 | 0 | 600 | 0 | 600 | 0 | 600 |
| 2052 | 00 | Total : | | 0 | 465 | 0 | 600 | 0 | 600 | 0 | 600 |
| 2052 | Total : | | | 0 | 465 | 0 | 600 | 0 | 600 | 0 | 600 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 465 | 0 | 600 | 0 | 600 | 0 | 600 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2053 DISTRICT ADMINISTRATION | | | | | | | | | | | |
| 2053 | 00 | 800 | Other expenditure | 0 | 2279 | 0 | 5000 | 0 | 15000 | 0 | 5000 |
| 2053 | 00 | Total : | | 0 | 2279 | 0 | 5000 | 0 | 15000 | 0 | 5000 |
| 2053 | Total : | | | 0 | 2279 | 0 | 5000 | 0 | 15000 | 0 | 5000 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 2279 | 0 | 5000 | 0 | 15000 | 0 | 5000 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2055 POLICE | | | | | | | | | | | |
| 2055 | 00 | 001 | Direction and Administration | 0 | 11087 | 0 | 13140 | 0 | 13140 | 0 | 15140 |
| 2055 | 00 | 101 | Criminal Investigation and Vigilance | 0 | 1279 | 0 | 1640 | 0 | 1870 | 0 | 2620 |
| 2055 | 00 | 116 | Forensic Science | 0 | 11888 | 0 | 17170 | 0 | 15922 | 0 | 20340 |
| 2055 | 00 | Total : | | 0 | 24254 | 0 | 31950 | 0 | 30932 | 0 | 38100 |
| 2055 | Total : | | | 0 | 24254 | 0 | 31950 | 0 | 30932 | 0 | 38100 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 24254 | 0 | 31950 | 0 | 30932 | 0 | 38100 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Continue Demand No.:58

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|--|-----------------|--------------|-----------------------------|--------------|------------------------------|--------------|-----------------------------|--------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 0000 00 000 00 00 00 | | | | | | | | |
| Total-Revenue Account | 0 | 26998 | 0 | 37550 | 0 | 46532 | 0 | 43700 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 0 | 26998 | 0 | 37550 | 0 | 46532 | 0 | 43700 |
| STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | |
| 4055 CAPITAL OUTLAY ON POLICE | | | | | | | | |
| 4055 00 Object reference not set to an instance of an object. | | | | | | | | |
| 4055 00 216 Other Police Organisation | 0 | 0 | 0 | 0 | 2500 | 0 | 0 | 0 |
| 4055 00 800 Other Expenditure . | 0 | 3000 | 0 | 600 | 0 | 600 | 0 | 450 |
| 4055 00 Total : | 0 | 3000 | 0 | 600 | 2500 | 600 | 0 | 450 |
| 4055 Total : | 0 | 3000 | 0 | 600 | 2500 | 600 | 0 | 450 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 0 | 3000 | 0 | 600 | 2500 | 600 | 0 | 450 |
| STATE PLAN | 0 | 0 | 0 | 0 | 2500 | 0 | 0 | 0 |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | 0 | 3000 | 0 | 600 | 2500 | 600 | 0 | 450 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 0 | 3000 | 0 | 600 | 2500 | 600 | 0 | 450 |
| STATE PLAN | 0 | 0 | 0 | 0 | 2500 | 0 | 0 | 0 |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.58 | 0 | 29998 | 0 | 38150 | 2500 | 47132 | 0 | 44150 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 0 | 29998 | 0 | 38150 | 2500 | 47132 | 0 | 44150 |
| STATE PLAN | 0 | 0 | 0 | 0 | 2500 | 0 | 0 | 0 |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

TOURISM
(Vol-1) DEMAND NO.-59

DEMAND NO.-59

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.59

| | Charged | Voted | Total |
|--------------------|---------|-------|-------|
| Gross Expenditure | 0 | 65135 | 65135 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 65135 | 65135 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|--------------|--------------------------|--------------|---------------------------|--------------|--------------------------|--------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2552 NORTH EASTERN AREAS | 0 | 0 | 0 | 0 | 431 | 0 | 0 | 0 |
| 3452 TOURISM | 13385 | 8734 | 15150 | 11100 | 15933 | 9067 | 900 | 32235 |
| TOTAL REVENUE ACCOUNT | 13385 | 8734 | 15150 | 11100 | 16364 | 9067 | 900 | 32235 |
| CAPITAL ACCOUNT | | | | | | | | |
| 5452 CAPITAL OUTLAY ON TOURISM | 11884 | 0 | 15652 | 0 | 4600 | 0 | 22000 | 0 |
| 5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | 2600 | 3330 | 0 | 10000 | 0 | 10000 | 0 | 10000 |
| TOTAL CAPITAL ACCOUNT | 14484 | 3330 | 15652 | 10000 | 4600 | 10000 | 22000 | 10000 |
| TOTAL DEMAND NO.59 | 27869 | 12064 | 30802 | 21100 | 20964 | 19067 | 22900 | 42235 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 27869 | 12064 | 30802 | 21100 | 20964 | 19067 | 22900 | 42235 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | | | |
|---------------------------------|----------------|------------------------|---|--|-------|------|-------|-------|-------|-------|------|-------|-------|
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2552 NORTH EASTERN AREAS | | | | | | | | | | | | | |
| 2552 | 00 | 101 | Contribution to Central Resource Pool for Development of North Eastern Region | | 0 | 0 | 0 | 0 | 431 | 0 | 0 | 0 | |
| 2552 | 00 | Total : | | | 0 | 0 | 0 | 0 | 431 | 0 | 0 | 0 | |
| 2552 | Total : | | | | 0 | 0 | 0 | 0 | 431 | 0 | 0 | 0 | |
| CHARGED | | | | | | | | | | 0 | 0 | 0 | 0 |
| VOTED | | | | | | | | | | 0 | 0 | 0 | 0 |
| STATE PLAN | | | | | | | | | | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | | | | | 0 | 0 | 0 | 0 |
| 3452 TOURISM | | | | | | | | | | | | | |
| 3452 | 01 | Tourist Infrastructure | | | | | | | | | | | |
| 3452 | 01 | 102 | Tourist Accommodation | | 0 | 479 | 1000 | 3100 | 0 | 1212 | 0 | 0 | |
| 3452 | 01 | Total : | | | 0 | 479 | 1000 | 3100 | 0 | 1212 | 0 | 0 | |
| 3452 | 80 | General | | | | | | | | | | | |
| 3452 | 80 | 001 | Direction and Administration | | 13385 | 5044 | 10650 | 5100 | 13934 | 5431 | 900 | 32235 | |
| 3452 | 80 | 800 | Other expenditure | | 0 | 3211 | 3500 | 2900 | 1999 | 2424 | 0 | 0 | |
| 3452 | 80 | Total : | | | 13385 | 8255 | 14150 | 8000 | 15933 | 7855 | 900 | 32235 | |
| 3452 | Total : | | | | 13385 | 8734 | 15150 | 11100 | 15933 | 9067 | 900 | 32235 | |
| CHARGED | | | | | | | | | | 0 | 0 | 0 | 0 |
| VOTED | | | | | | | | | | 13385 | 8734 | 15150 | 11100 |
| STATE PLAN | | | | | | | | | | 13385 | 0 | 15150 | 0 |
| CSS/CASP | | | | | | | | | | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | | | | | | | 13385 | 8734 | 15150 | 11100 |
| CHARGED | | | | | | | | | | 0 | 0 | 0 | 0 |
| VOTED | | | | | | | | | | 13385 | 8734 | 15150 | 11100 |

Continue Demand No.:-59

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----------------|------------------------------------|---|-------|-------|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| STATE PLAN | | | | | | 13385 | 0 | 15150 | 0 | 15933 | 0 | 900 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 431 | 0 | 0 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 5452 CAPITAL OUTLAY ON TOURISM | | | | | | | | | | | | | |
| 5452 | 01 | Tourist Infrastructure | | | | | | | | | | | |
| 5452 | 01 | 101 | Tourist Centre | | 11884 | 0 | 52 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5452 | 01 | 103 | Tourist Transport | | 0 | 0 | 15600 | 0 | 4600 | 0 | 22000 | 0 | 0 |
| 5452 | 01 | Total : | | | 11884 | 0 | 15652 | 0 | 4600 | 0 | 22000 | 0 | 0 |
| 5452 | Total : | | | 11884 | 0 | 15652 | 0 | 4600 | 0 | 22000 | 0 | 0 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 11884 | 0 | 15652 | 0 | 4600 | 0 | 22000 | 0 |
| STATE PLAN | | | | | | 1560 | 0 | 15600 | 0 | 4600 | 0 | 22000 | 0 |
| CSS/CASP | | | | | | 10324 | 0 | 52 | 0 | 0 | 0 | 0 | 0 |
| 5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS | | | | | | | | | | | | | |
| 5465 | 02 | Investment in Trading Institutions | | | | | | | | | | | |
| 5465 | 02 | 190 | Investments in Public Sector and Other Undertakings | | 2600 | 3330 | 0 | 10000 | 0 | 10000 | 0 | 10000 | 10000 |
| 5465 | 02 | Total : | | | 2600 | 3330 | 0 | 10000 | 0 | 10000 | 0 | 10000 | 10000 |
| 5465 | Total : | | | 2600 | 3330 | 0 | 10000 | 0 | 10000 | 0 | 10000 | 0 | 10000 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 2600 | 3330 | 0 | 10000 | 0 | 10000 | 0 | 10000 |
| STATE PLAN | | | | | | 2600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 14484 | 3330 | 15652 | 10000 | 4600 | 10000 | 22000 | 10000 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 14484 | 3330 | 15652 | 10000 | 4600 | 10000 | 22000 | 10000 |
| STATE PLAN | | | | | | 4160 | 0 | 15600 | 0 | 4600 | 0 | 22000 | 0 |
| CSS/CASP | | | | | | 10324 | 0 | 52 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.59 | | | | | | 27869 | 12064 | 30802 | 21100 | 20964 | 19067 | 22900 | 42235 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 27869 | 12064 | 30802 | 21100 | 20964 | 19067 | 22900 | 42235 |
| STATE PLAN | | | | | | 17545 | 0 | 30750 | 0 | 20533 | 0 | 22900 | 0 |
| CSS/CASP | | | | | | 10324 | 0 | 52 | 0 | 431 | 0 | 0 | 0 |

**KOKBORAK AND OTHER MINORITY
LANGUAGES
(Vol-1) DEMAND NO.-60**

DEMAND NO.-60

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.60

| | Charged | Voted | Total |
|--------------------|---------|-------|-------|
| Gross Expenditure | 0 | 7522 | 7522 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 7522 | 7522 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00 | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|-------------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | |
| 2202 GENERAL EDUCATION | 1613 | 0 | 3816 | 0 | 3809 | 0 | 0 | 7522 |
| TOTAL REVENUE ACCOUNT | 1613 | 0 | 3816 | 0 | 3809 | 0 | 0 | 7522 |
| TOTAL DEMAND NO.60 | 1613 | 0 | 3816 | 0 | 3809 | 0 | 0 | 7522 |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | 1613 | 0 | 3816 | 0 | 3809 | 0 | 0 | 7522 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | |
|---------------------------------------|-------------|----------|-------------|----------|-------------|----------|----------|-------------|---|
| REVENUE ACCOUNT | | | | | | | | | |
| 2202 GENERAL EDUCATION | | | | | | | | | |
| 2202 01 Elementary Education | | | | | | | | | |
| 2202 01 107 Teachers Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2202 01 Total : | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2202 05 Language Development | | | | | | | | | |
| 2202 05 200 Other Languages Education | 1613 | 0 | 3816 | 0 | 3809 | 0 | 0 | 7522 | |
| 2202 05 Total : | 1613 | 0 | 3816 | 0 | 3809 | 0 | 0 | 7522 | |
| 2202 Total : | 1613 | 0 | 3816 | 0 | 3809 | 0 | 0 | 7522 | |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | 1613 | 0 | 3816 | 0 | 3809 | 0 | 0 | 7522 | |
| STATE PLAN | 1613 | 0 | 3816 | 0 | 3809 | 0 | 0 | 0 | |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total-Revenue Account | 1613 | 0 | 3816 | 0 | 3809 | 0 | 0 | 7522 | |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | 1613 | 0 | 3816 | 0 | 3809 | 0 | 0 | 7522 | |
| STATE PLAN | 1613 | 0 | 3816 | 0 | 3809 | 0 | 0 | 0 | |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total-Capital Account | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| STATE PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total-Demand No.60 | 1613 | 0 | 3816 | 0 | 3809 | 0 | 0 | 7522 | |
| CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| VOTED | 1613 | 0 | 3816 | 0 | 3809 | 0 | 0 | 7522 | |
| STATE PLAN | 1613 | 0 | 3816 | 0 | 3809 | 0 | 0 | 0 | |
| CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

OBC WELFARE
(Vol-1) DEMAND NO.-61

DEMAND NO.-61

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.61

| | Charged | Voted | Total |
|--------------------|---------|--------|--------|
| Gross Expenditure | 0 | 426400 | 426400 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 426400 | 426400 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|--|-----------------|-------------|--------------------------|-------------|---------------------------|--------------|--------------------------|--------------|
| 0000 | 00 | 000 | 00 00 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2225 | | | WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | 173462 | 7842 | 441000 | 8900 | 344800 | 10300 | 349900 | 11500 |
| 3451 | | | SECRETARIAT-ECONOMIC SERVICES | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 |
| TOTAL REVENUE ACCOUNT | | | | 173462 | 7842 | 441000 | 8900 | 344800 | 11100 | 349900 | 11500 |
| CAPITAL ACCOUNT | | | | | | | | | | | |
| 4225 | | | CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | 5000 | 0 | 65000 | 0 | 15000 | 0 | 65000 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | 5000 | 0 | 65000 | 0 | 15000 | 0 | 65000 | 0 |
| TOTAL DEMAND NO.61 | | | | 178462 | 7842 | 506000 | 8900 | 359800 | 11100 | 414900 | 11500 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 178462 | 7842 | 506000 | 8900 | 359800 | 11100 | 414900 | 11500 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | |
|------------------------------|----|-----|--|---------------|-------------|---------------|-------------|---------------|--------------|---------------|--------------|
| REVENUE ACCOUNT | | | | | | | | | | | |
| 2225 | | | WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | | | | | | | | |
| 2225 | 03 | | Welfare of Backward Classes | | | | | | | | |
| 2225 | 03 | 001 | Direction and Administration | 4356 | 7842 | 5500 | 8900 | 4800 | 10300 | 6400 | 11500 |
| 2225 | 03 | 102 | Economic Development | 145997 | 0 | 362500 | 0 | 260000 | 0 | 260000 | 0 |
| 2225 | 03 | 277 | Education | 20979 | 0 | 70000 | 0 | 77000 | 0 | 80000 | 0 |
| 2225 | 03 | 800 | Other expenditure | 2130 | 0 | 3000 | 0 | 3000 | 0 | 3500 | 0 |
| 2225 | 03 | | Total : | 173462 | 7842 | 441000 | 8900 | 344800 | 10300 | 349900 | 11500 |
| 2225 | | | Total : | 173462 | 7842 | 441000 | 8900 | 344800 | 10300 | 349900 | 11500 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 173462 | 7842 | 441000 | 8900 | 344800 | 10300 | 349900 | 11500 |
| STATE PLAN | | | | 27465 | 0 | 78500 | 0 | 84800 | 0 | 89900 | 0 |
| CSS/CASP | | | | 145997 | 0 | 362500 | 0 | 260000 | 0 | 260000 | 0 |
| 3451 | | | SECRETARIAT-ECONOMIC SERVICES | | | | | | | | |
| 3451 | 00 | 091 | Attached Offices | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 |
| 3451 | 00 | | Total : | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 |
| 3451 | | | Total : | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 |
| STATE PLAN | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS/CASP | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Revenue Account | | | | 173462 | 7842 | 441000 | 8900 | 344800 | 11100 | 349900 | 11500 |
| CHARGED | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | 173462 | 7842 | 441000 | 8900 | 344800 | 11100 | 349900 | 11500 |

Continue Demand No.:-61

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|--|----------------|-----------------------------|----------------------|----|----|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| STATE PLAN | | | | | | 27465 | 0 | 78500 | 0 | 84800 | 0 | 89900 | 0 |
| CSS/CASP | | | | | | 145997 | 0 | 362500 | 0 | 260000 | 0 | 260000 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES | | | | | | | | | | | | | |
| 4225 | 03 | Welfare of Backward Classes | | | | | | | | | | | |
| 4225 | 03 | 102 | Economic Development | | | 5000 | 0 | 15000 | 0 | 15000 | 0 | 15000 | 0 |
| 4225 | 03 | 800 | Other expenditure | | | 0 | 0 | 50000 | 0 | 0 | 0 | 50000 | 0 |
| 4225 | 03 | Total : | | | | 5000 | 0 | 65000 | 0 | 15000 | 0 | 65000 | 0 |
| 4225 | Total : | | | | | 5000 | 0 | 65000 | 0 | 15000 | 0 | 65000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 5000 | 0 | 65000 | 0 | 15000 | 0 | 65000 | 0 |
| STATE PLAN | | | | | | 5000 | 0 | 65000 | 0 | 15000 | 0 | 65000 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Capital Account | | | | | | 5000 | 0 | 65000 | 0 | 15000 | 0 | 65000 | 0 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 5000 | 0 | 65000 | 0 | 15000 | 0 | 65000 | 0 |
| STATE PLAN | | | | | | 5000 | 0 | 65000 | 0 | 15000 | 0 | 65000 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total-Demand No.61 | | | | | | 178462 | 7842 | 506000 | 8900 | 359800 | 11100 | 414900 | 11500 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 178462 | 7842 | 506000 | 8900 | 359800 | 11100 | 414900 | 11500 |
| STATE PLAN | | | | | | 32465 | 0 | 143500 | 0 | 99800 | 0 | 154900 | 0 |
| CSS/CASP | | | | | | 145997 | 0 | 362500 | 0 | 260000 | 0 | 260000 | 0 |

ELEMENTARY EDUCATION
(Vol-1) DEMAND NO.-62

DEMAND NO.-62

(Rupees in Thousands)

Estimates of the amount required in the year ending 31st March 2018, to defray the charges in respect of DEMAND NO.62

| | Charged | Voted | Total |
|--------------------|---------|---------|---------|
| Gross Expenditure | 0 | 8989483 | 8989483 |
| Deduct, Recoveries | 0 | 0 | 0 |
| Net Expenditure | 0 | 8989483 | 8989483 |

MAJOR HEAD which will be accounted for under this Demand

| Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|-----|----|----|----|-----------------|----------|--------------------------|----------------|---------------------------|----------------|--------------------------|----------------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 | | | | | | 0 | 0 | 2600 | 4000 | 2600 | 4000 | 2600 | 4000 |
| | | | | | | 0 | 0 | 1981174 | 5278600 | 1999557 | 5466133 | 2019378 | 6465608 |
| 2236 | | | | | | 0 | 0 | 290974 | 0 | 294449 | 9000 | 365197 | 9900 |
| TOTAL REVENUE ACCOUNT | | | | | | 0 | 0 | 2274748 | 5282600 | 2296606 | 5479133 | 2387175 | 6479508 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | | | | | 0 | 0 | 2600 | 0 | 2600 | 0 | 2600 | 0 |
| 4202 | | | | | | 0 | 0 | 200400 | 0 | 149425 | 0 | 120200 | 0 |
| TOTAL CAPITAL ACCOUNT | | | | | | 0 | 0 | 203000 | 0 | 152025 | 0 | 122800 | 0 |
| TOTAL DEMAND NO.62 | | | | | | 0 | 0 | 2477748 | 5282600 | 2448631 | 5479133 | 2509975 | 6479508 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 2477748 | 5282600 | 2448631 | 5479133 | 2509975 | 6479508 |

MINOR HEADS under which this Major Head will be accounted for :

| | | | | | | | | | | | | | |
|-------------------------------|----|-----|--|--|--|----------|----------|-------------|-------------|-------------|-------------|-------------|-------------|
| REVENUE ACCOUNT | | | | | | | | | | | | | |
| 2059 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 2059 | 80 | | | | | 0 | 0 | 2600 | 4000 | 2600 | 4000 | 2600 | 4000 |
| 2059 | 80 | 053 | | | | 0 | 0 | 2600 | 4000 | 2600 | 4000 | 2600 | 4000 |
| 2059 | 80 | | | | | 0 | 0 | 2600 | 4000 | 2600 | 4000 | 2600 | 4000 |
| 2059 | | | | | | 0 | 0 | 2600 | 4000 | 2600 | 4000 | 2600 | 4000 |
| CHARGED | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VOTED | | | | | | 0 | 0 | 2600 | 4000 | 2600 | 4000 | 2600 | 4000 |
| STATE PLAN | | | | | | 0 | 0 | 2600 | 0 | 2600 | 0 | 2600 | 0 |
| CSS/CASP | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2202 GENERAL EDUCATION | | | | | | | | | | | | | |
| 2202 | 01 | | | | | | | | | | | | |
| 2202 | 01 | 101 | | | | 0 | 0 | 1450800 | 0 | 1437177 | 0 | 1887200 | 0 |
| 2202 | 01 | 104 | | | | 0 | 0 | 2340 | 101752 | 3207 | 121760 | 700 | 146640 |
| 2202 | 01 | 106 | | | | 0 | 0 | 328138 | 5053057 | 478224 | 5108528 | 11520 | 6065148 |
| 2202 | 01 | 107 | | | | 0 | 0 | 191596 | 47531 | 60610 | 85177 | 79580 | 96506 |
| 2202 | 01 | | | | | 0 | 0 | 1972874 | 5202340 | 1979218 | 5315465 | 1979000 | 6308294 |
| 2202 | 05 | | | | | | | | | | | | |
| 2202 | 05 | 102 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 34918 | 0 |
| 2202 | 05 | 200 | | | | 0 | 0 | 0 | 6400 | 15000 | 94158 | 0 | 95974 |
| 2202 | 05 | | | | | 0 | 0 | 0 | 6400 | 15000 | 94158 | 34918 | 95974 |
| 2202 | 80 | | | | | | | | | | | | |
| 2202 | 80 | 001 | | | | 0 | 0 | 8300 | 69860 | 5339 | 56510 | 5460 | 61340 |
| 2202 | 80 | | | | | 0 | 0 | 8300 | 69860 | 5339 | 56510 | 5460 | 61340 |

Continue Demand No.:-62

| Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head | | | | | | Actuals 2015-16 | | Budget Estimates 2016-17 | | Revised Estimates 2016-17 | | Budget Estimates 2017-18 | |
|---|----|----------------|----|----|---|-----------------|----------|--------------------------|----------|---------------------------|----------|--------------------------|----------|
| 0000 | 00 | 000 | 00 | 00 | 00 | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| 2202 | | | | | Total : | 0 | 0 | 1981174 | 5278600 | 1999557 | 5466133 | 2019378 | 6465608 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 1981174 | 5278600 | 1999557 | 5466133 | 2019378 | 6465608 |
| | | | | | STATE PLAN | 0 | 0 | 553774 | 0 | 638457 | 0 | 231960 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 1427400 | 0 | 1361100 | 0 | 1787418 | 0 |
| 2236 | | | | | NUTRITION | | | | | | | | |
| 2236 | 02 | | | | Distribution of nutritious food and beverages | | | | | | | | |
| 2236 | 02 | 102 | | | Mid-day Meals | 0 | 0 | 290974 | 0 | 294449 | 9000 | 365197 | 9900 |
| 2236 | 02 | Total : | | | | 0 | 0 | 290974 | 0 | 294449 | 9000 | 365197 | 9900 |
| 2236 | | | | | Total : | 0 | 0 | 290974 | 0 | 294449 | 9000 | 365197 | 9900 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 290974 | 0 | 294449 | 9000 | 365197 | 9900 |
| | | | | | STATE PLAN | 0 | 0 | 0 | 0 | 22511 | 0 | 52000 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 290974 | 0 | 271938 | 0 | 313197 | 0 |
| Total-Revenue Account | | | | | | 0 | 0 | 2274748 | 5282600 | 2296606 | 5479133 | 2387175 | 6479508 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 2274748 | 5282600 | 2296606 | 5479133 | 2387175 | 6479508 |
| | | | | | STATE PLAN | 0 | 0 | 556374 | 0 | 663568 | 0 | 286560 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 1718374 | 0 | 1633038 | 0 | 2100615 | 0 |
| CAPITAL ACCOUNT | | | | | | | | | | | | | |
| 4059 | | | | | CAPITAL OUTLAY ON PUBLIC WORKS | | | | | | | | |
| 4059 | 80 | | | | General | | | | | | | | |
| 4059 | 80 | 51 | | | Construction | 0 | 0 | 2600 | 0 | 2600 | 0 | 2600 | 0 |
| 4059 | 80 | Total : | | | | 0 | 0 | 2600 | 0 | 2600 | 0 | 2600 | 0 |
| 4059 | | | | | Total : | 0 | 0 | 2600 | 0 | 2600 | 0 | 2600 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 2600 | 0 | 2600 | 0 | 2600 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 2600 | 0 | 2600 | 0 | 2600 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4202 | | | | | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | | | | | | |
| 4202 | 01 | | | | General Education | | | | | | | | |
| 4202 | 01 | 201 | | | Elementary Education | 0 | 0 | 200400 | 0 | 149425 | 0 | 120200 | 0 |
| 4202 | 01 | Total : | | | | 0 | 0 | 200400 | 0 | 149425 | 0 | 120200 | 0 |
| 4202 | | | | | Total : | 0 | 0 | 200400 | 0 | 149425 | 0 | 120200 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 200400 | 0 | 149425 | 0 | 120200 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 52200 | 0 | 6184 | 0 | 200 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 148200 | 0 | 143241 | 0 | 120000 | 0 |
| Total-Capital Account | | | | | | 0 | 0 | 203000 | 0 | 152025 | 0 | 122800 | 0 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 203000 | 0 | 152025 | 0 | 122800 | 0 |
| | | | | | STATE PLAN | 0 | 0 | 54800 | 0 | 8784 | 0 | 2800 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 148200 | 0 | 143241 | 0 | 120000 | 0 |
| Total-Demand No.62 | | | | | | 0 | 0 | 2477748 | 5282600 | 2448631 | 5479133 | 2509975 | 6479508 |
| | | | | | CHARGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | VOTED | 0 | 0 | 2477748 | 5282600 | 2448631 | 5479133 | 2509975 | 6479508 |
| | | | | | STATE PLAN | 0 | 0 | 611174 | 0 | 672352 | 0 | 289360 | 0 |
| | | | | | CSS/CASP | 0 | 0 | 1866574 | 0 | 1776279 | 0 | 2220615 | 0 |