



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	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT												
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATIVES				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 LEGISLATIVES											
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	
						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
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	
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	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	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	0
2245	02	Total :				0	10000	0	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	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
					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	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
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 CENSUS SURVEYS AND STATISTICS									
3454 01 Census									
3454 01 001 Direction and Administration	991	31265	1120	42560	1522	34794	1500	41300	
3454 01 800 Other expenditure	0	0	0	0	0	0	0	0	
3454 01 Total :	991	31265	1120	42560	1522	34794	1500	41300	
3454 02 Surveys and Statistics									
3454 02 201 National Sample Survey Organisation	0	26637	0	23460	0	31539	0	38450	
3454 02 205 State Statistical Agency	511	0	0	0	671	0	600	0	
3454 02 800 Other expenditure	364	2072	8000	0	3650	1378	8000	500	
3454 02 Total :	875	28709	8000	23460	4321	32917	8600	38950	
3454 Total :	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	
STATE PLAN	991	0	3620	0	3720	0	4000	0	
CSS/CASP	875	0	5500	0	2123	0	6100	0	
Total-Revenue Account	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	
STATE PLAN	991	0	3620	0	3720	0	4000	0	
CSS/CASP	875	0	5500	0	2123	0	6100	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.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	
STATE PLAN	991	0	3620	0	3720	0	4000	0	
CSS/CASP	875	0	5500	0	2123	0	6100	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					CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070	00				Object reference not set to an instance of an object.								
4070	00	800			Other expenditure	427	0	0	0	4488	12642	10000	10000
4070	00				Total :	427	0	0	0	4488	12642	10000	10000
4070					Total :	427	0	0	0	4488	12642	10000	10000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	427	0	0	0	4488	12642	10000	10000
					STATE PLAN	427	0	0	0	4488	0	10000	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account						95470	19119	130000	133100	229002	134855	237243	92000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	95470	19119	130000	133100	229002	134855	237243	92000
					STATE PLAN	34383	0	100000	0	28226	0	237243	0
					CSS/CASP	61087	0	30000	0	200776	0	0	0
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
					STATE PLAN	34383	0	100100	0	40326	0	242857	0
					CSS/CASP	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	00	00
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2041 TAXES ON VEHICLES	0	28389	0	29900	0	34333	0	38300
2059 PUBLIC WORKS	0	300	0	500	0	500	0	500
3055 ROAD TRANSPORT	2998	193136	3550	170100	2920	230080	2980	205000
TOTAL REVENUE ACCOUNT	2998	221825	3550	200500	2920	264913	2980	243800
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	15600	0	9394	0	16473	0
5055 CAPITAL OUTLAY ON ROAD TRANSPORT	52542	0	109756	0	161374	0	49511	0
5056 CAPITAL OUTLAY ON INLAND WATER TRANSPORT	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								
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	Solatum 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			0	12430	0	20000	0	10800
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	306	0	0	0	0	2000
2059	80	Total :	306	0	0	0	0	2000
2059		Total :	306	0	0	0	0	2000
CHARGED			0	0	0	0	0	0
VOTED			306	0	0	0	0	2000
STATE PLAN			306	0	0	0	0	0
CSS/CASP			0	0	0	0	0	0
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
		Total :	9105	161554	37900	196600	11133	184200

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	
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	
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	
CAPITAL ACCOUNT														
4059	CAPITAL OUTLAY ON PUBLIC WORKS													
4059	01	Office Buildings												
4059	01	51	Construction										0	0
4059	01	Total :			0	0	0	0	0	0	0	0	0	
4059	60	Other Buildings												
4059	60	51	Construction										18680	0
4059	60	Total :			18680	0	0	0	0	0	0	0	0	
4059	Total :					18680	0	0	0	0	0	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						18680	0	0	0	0	0	0	0	
STATE PLAN						2543	0	0	0	0	0	0	0	
CSS/CASP						16137	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
4425	00	108	Investments in other Cooperatives										16500	0
4425	00	Total :			20800	0	24400	0	16285	0	16098	0	0	
4425	Total :					20800	0	24400	0	16285	0	16098	0	
CHARGED						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	
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
5465	01	Total :			15163	0	5000	0	20000	0	5000	0	0	
5465	Total :					15163	0	5000	0	20000	0	5000	0	
CHARGED						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	
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
6003	00	Total :			0	17691	0	17700	0	18800	0	20000	0	
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
						0	17691	0	17700	0	18800	0	20000
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
6425													
6425	00												
6425	00	107				0	0	9900	0	9900	0	11750	0
6425	00	108				3588	0	0	0	0	0	0	0
6425	00					3588	0	9900	0	9900	0	11750	0
6425						3588	0	9900	0	9900	0	11750	0
						0	0	0	0	0	0	0	0
						3588	0	9900	0	9900	0	11750	0
						3588	0	9900	0	9900	0	11750	0
						0	0	0	0	0	0	0	0
Total-Capital Account						58231	17691	39300	17700	46185	18800	32848	20000
						0	17691	0	17700	0	18800	0	20000
						58231	0	39300	0	46185	0	32848	0
						42094	0	39300	0	46185	0	32848	0
						16137	0	0	0	0	0	0	0
Total-Demand No.12						67642	191675	77200	234300	57318	215800	46750	306200
						0	30121	0	37700	0	29600	0	45000
						67642	161554	77200	196600	57318	186200	46750	261200
						51505	0	77200	0	57318	0	46750	0
						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
Total :						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
Total :						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										8486	0	1000	0	6550	0	0	0	
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										0	0	0	0	500	0	1000	0	
4801	06	800	Other Expenditure										252899	0	12600	0	138621	0	56870	0	
4801	06	Total :												252899	0	12600	0	139121	0	57870	0
4801	80	General																			
4801	80	190	Investment in Public Sector and Other Undertakings										69608	0	116500	0	181173	0	156000	0	
4801	80	800	Other Expenditure										174145	0	0	0	131144	0	0	0	
4801	80	Total :												243753	0	116500	0	312317	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										0	0	0	0	0	132500	0	0	
6801	00	Total :												0	0	0	0	0	132500	0	0
6801	Total :					0	0	0	0	0	0	132500	0	0							
CHARGED						0	0	0	0	0	0	0	0								
VOTED						0	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								
VOTED								
STATE PLAN								
CSS/CASP								
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								
VOTED								
STATE PLAN								
CSS/CASP								
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													
4702	00												
4702	00	101				83636	0	119650	0	113570	0	188372	0
4702	00	800				36090	0	0	0	40610	0	77792	0
4702	00					119726	0	119650	0	154180	0	266164	0
4702						119726	0	119650	0	154180	0	266164	0
						0	0	0	0	0	0	0	0
						119726	0	119650	0	154180	0	266164	0
						83892	0	117050	0	108715	0	189720	0
						35834	0	2600	0	45465	0	76444	0
4711													
4711	01												
4711	01	1				109	0	150	0	150	0	247	0
4711	01	103				0	0	0	0	1000	0	10400	0
4711	01	800				13639	0	46332	0	83037	0	97520	0
4711	01					13748	0	46482	0	84187	0	108167	0
4711						13748	0	46482	0	84187	0	108167	0
						0	0	0	0	0	0	0	0
						13748	0	46482	0	84187	0	108167	0
						12688	0	41230	0	9010	0	22667	0
						1060	0	5252	0	75177	0	85500	0
6003													
6003	00												
6003	00	105				0	33936	0	34000	0	33936	0	27282
6003	00					0	33936	0	34000	0	33936	0	27282
6003						0	33936	0	34000	0	33936	0	27282
						0	0	0	0	0	0	0	0
						13748	0	46482	0	84187	0	108167	0
						12688	0	41230	0	9010	0	22667	0
						1060	0	5252	0	75177	0	85500	0
6003													
6003	00												
6003	00	105				0	33936	0	34000	0	33936	0	27282
6003	00					0	33936	0	34000	0	33936	0	27282
6003						0	33936	0	34000	0	33936	0	27282
						0	0	0	0	0	0	0	0
						13748	0	46482	0	84187	0	108167	0
						12688	0	41230	0	9010	0	22667	0
						1060	0	5252	0	75177	0	85500	0
Total-Capital Account						186842	33936	177882	34000	268460	33936	424674	27282
						0	33936	0	34000	0	33936	0	27282
						186842	0	177882	0	268460	0	424674	0
						116058	0	167430	0	127725	0	217947	0
						70784	0	10452	0	140735	0	206727	0
Total-Demand No.(Gross)15						192816	848432	187552	1331600	276309	1195321	457917	1317138
						0	48459	0	51000	0	52504	0	29528
						192816	799973	187552	1280600	276309	1142817	457917	1287610
						121814	0	177100	0	130220	0	226990	0
						71002	0	10452	0	146089	0	230927	0
Total-Recovery15						0	250572	0	500000	0	500000	0	500000
						0	0	0	0	0	0	0	0
						0	250572	0	500000	0	500000	0	500000
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
Total-Demand No.(Net)15						192816	597860	187552	831600	276309	695321	457917	817138
						0	48459	0	51000	0	52504	0	29528
						192816	549401	187552	780600	276309	642817	457917	787610
						121814	0	177100	0	130220	0	226990	0
						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 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	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	0	0	0	0	0	0	0	0
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						0	0	0	0	0	0	0	0
2225						2062078	195209	1027500	168150	2707217	162386	2629058	211347
3604						0	679263	0	679295	0	679295	0	700000
TOTAL REVENUE ACCOUNT						2062078	874472	1027500	847445	2707217	841681	2629058	911347
CAPITAL ACCOUNT													
4225						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						451	0	1860	0	2143	0	36070	0
2053						0	0	930	0	1550	0	3100	0
2059						32	0	0	0	0	0	0	0
2070						0	0	15593	0	16893	0	930	0
2245						143	0	0	0	0	0	0	0
3454						0	0	0	0	1051	0	0	0
TOTAL REVENUE ACCOUNT						626	0	18383	0	21637	0	40100	0
CAPITAL ACCOUNT													
4059						0	0	0	0	46327	0	0	0
4070						132236	0	209511	0	263481	0	285300	0
4250						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						0	0	9300	0	5600	0	9820	0
5055						29240	0	68508	0	98477	0	32707	0
5056						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						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						1516	0	0	0	0	0	0	0
4425						17500	0	25300	0	16314	0	17252	0
5465						9042	0	0	0	0	0	0	0
6425						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						3410	0	3100	0	2325	0	620	0
3054						30392	0	0	0	0	0	0	0
TOTAL REVENUE ACCOUNT						33802	0	3100	0	2325	0	620	0
CAPITAL ACCOUNT													
4059						59586	0	62031	0	110581	0	62000	0
4216						15462	0	46500	0	37200	0	23250	0
4552						50082	0	18600	0	79911	0	100750	0
5054						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						4556	0	500	0	4168	0	0	0
4801						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						325	0	831	0	442	0	535	0
2702						313	0	1982	0	3024	0	22665	0
2711						174	0	995	0	312	0	320	0
TOTAL REVENUE ACCOUNT						812	0	3808	0	3778	0	23520	0
CAPITAL ACCOUNT													
4701						22394	0	6975	0	11979	0	29953	0
4702						65021	0	71300	0	140447	0	215617	0
4711						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						154930	0	71560	0	36761	0	39800	0
2230						0	0	119550	0	45000	0	32500	0
TOTAL REVENUE ACCOUNT						154930	0	191110	0	81761	0	72300	0
CAPITAL ACCOUNT													
4210						377586	0	312598	0	814846	0	204800	0
4552						0	0	0	0	0	0	0	0
6210						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						1753	0	16000	0	18000	0	18000	0
2220						27542	0	27170	0	33692	0	19900	0
TOTAL REVENUE ACCOUNT						29295	0	43170	0	51692	0	37900	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
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

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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
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

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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
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

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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
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													

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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													

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0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059						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						0	0	0	0	5250	0	21700	0
TOTAL REVENUE ACCOUNT						0	0	0	0	5250	0	21700	0
CAPITAL ACCOUNT													
4070						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						0	0	100	0	100	0	800	0
TOTAL REVENUE ACCOUNT						0	0	100	0	100	0	800	0
CAPITAL ACCOUNT													
5452						19255	0	40031	0	18010	0	22000	0
5465						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						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						0	0	1550	0	1550	0	1550	0
2202						0	0	1009876	0	971945	0	1213530	0
2236						0	0	185808	0	204733	0	220187	0
TOTAL REVENUE ACCOUNT						0	0	1197234	0	1178228	0	1435267	0
CAPITAL ACCOUNT													
4059						0	0	1550	0	1550	0	1550	0
4202						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												
2059	80	053				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													
VOTED													
STATE PLAN													
CSS/CASP													

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	

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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
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

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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
						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													

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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
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													

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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
CHARGED						0	0	0	0	0	0	0	0
VOTED						3410	0	3100	0	2325	0	620	0
STATE PLAN						3410	0	3100	0	2325	0	620	0
CSS/CASP						0	0	0	0	0	0	0	0
3054	ROADS AND BRIDGES												
3054	01	National Highways											
3054	01	337	Roadworks			14395	0	0	0	0	0	0	0
3054	01	Total :				14395	0	0	0	0	0	0	0
3054	04	District and Other Roads											
3054	04	105	Maintenance and Repairs			15997	0	0	0	0	0	0	0
3054	04	800	Other expenditure			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
CHARGED						0	0	0	0	0	0	0	0
VOTED						30392	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						30392	0	0	0	0	0	0	0
Total-Revenue Account						33802	0	3100	0	2325	0	620	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						33802	0	3100	0	2325	0	620	0
STATE PLAN						3410	0	3100	0	2325	0	620	0
CSS/CASP						30392	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4059	CAPITAL OUTLAY ON PUBLIC WORKS												
4059	01	Office Buildings											
4059	01	51	Construction			38791	0	62000	0	46631	0	46500	0
4059	01	Total :				38791	0	62000	0	46631	0	46500	0
4059	60	Other Buildings											
4059	60	51	Construction			0	0	0	0	7440	0	6200	0
4059	60	800	Other Expenditure			20795	0	0	0	51675	0	3100	0
4059	60	Total :				20795	0	0	0	59115	0	9300	0
4059	80	General											
4059	80	51	Construction			0	0	0	0	4650	0	6200	0
4059	80	201	Acquisition of Land			0	0	31	0	185	0	0	0
4059	80	800	Other expenditure			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
CHARGED						0	0	0	0	0	0	0	0
VOTED						59586	0	62031	0	110581	0	62000	0
STATE PLAN						38686	0	62031	0	57666	0	62000	0
CSS/CASP						20900	0	0	0	52915	0	0	0
4216	CAPITAL OUTLAY ON HOUSING												
4216	01	Government Residential Buildings											
4216	01	106	General Pool Accommodation			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
CHARGED						0	0	0	0	0	0	0	0
VOTED						15462	0	46500	0	37200	0	23250	0
STATE PLAN						15462	0	46500	0	37200	0	23250	0
CSS/CASP						0	0	0	0	0	0	0	0
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS												
4552	00	337	Roads Works			50082	0	18600	0	79911	0	100750	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
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

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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						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	

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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
						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													
2711	01												
2711	01	001				174	0	995	0	259	0	320	0
2711	01	800				0	0	0	0	53	0	0	0
2711	01					174	0	995	0	312	0	320	0
2711						174	0	995	0	312	0	320	0
						0	0	0	0	0	0	0	0
						174	0	995	0	312	0	320	0
						174	0	995	0	259	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													
4701	04												
4701	04	1				2607	0	0	0	0	0	0	0
4701	04					2607	0	0	0	0	0	0	0
4701	80												
4701	80	800				19787	0	6975	0	11979	0	29953	0
4701	80					19787	0	6975	0	11979	0	29953	0
4701						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													
4702	00	101				45511	0	71300	0	115901	0	169241	0
4702	00	800				19510	0	0	0	24546	0	46376	0
4702						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													
4711	01												
4711	01	103				0	0	0	0	2000	0	6200	0
4711	01	800				4550	0	27621	0	59931	0	83881	0
4711	01					4550	0	27621	0	61931	0	90081	0
4711						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

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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
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											

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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
4210	03	105	Allopathy			0	0	0	0	8601	0	21500	0
4210	03	Total :			0	0	0	0	8601	0	21500	0	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	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	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	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	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

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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
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	0
2220	Total :				27542	0	27170	0	33692	0	19900	0	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	0
4220	Total :				5972	0	9673	0	17673	0	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 AFFARIS & 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	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

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

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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
						VOTED	6247	0	0	0	694	0	0
						STATE PLAN	0	0	0	0	694	0	0
						CSS/CASP	6247	0	0	0	0	0	0
2851						VILLAGE AND SMALL INDUSTRIES							
2851	00	001				Direction and Administration	1342	0	600	0	520	0	600
2851	00	102				Small Scale Industries	512	0	25800	0	50750	0	60600
2851	00	105				Khadi and Village Industries	12500	0	10000	0	14000	0	10000
2851	00	800				Other expenditure	414	0	1000	0	800	0	1000
2851						Total :	14768	0	37400	0	66070	0	72200
						CHARGED	0	0	0	0	0	0	0
						VOTED	14768	0	37400	0	66070	0	72200
						STATE PLAN	14768	0	37400	0	66070	0	72200
						CSS/CASP	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
2875	60					Total :	34863	0	57500	0	45346	0	60900
2875						Total :	34863	0	57500	0	45346	0	60900
						CHARGED	0	0	0	0	0	0	0
						VOTED	34863	0	57500	0	45346	0	60900
						STATE PLAN	31500	0	54500	0	39400	0	57900
						CSS/CASP	3363	0	3000	0	5946	0	3000
Total-Revenue Account						85824	0	116700	0	143590	0	164900	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	85824	0	116700	0	143590	0	164900
						STATE PLAN	76214	0	113700	0	137644	0	161900
						CSS/CASP	9610	0	3000	0	5946	0	3000
CAPITAL ACCOUNT													
4059						CAPITAL OUTLAY ON PUBLIC WORKS							
4059	80					General							
4059	80	51				Construction	0	0	0	0	80000	0	40300
4059	80					Total :	0	0	0	0	80000	0	40300
4059						Total :	0	0	0	0	80000	0	40300
						CHARGED	0	0	0	0	0	0	0
						VOTED	0	0	0	0	80000	0	40300
						STATE PLAN	0	0	0	0	80000	0	40300
						CSS/CASP	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
4070						Total :	94694	0	40000	0	42785	0	38600
						CHARGED	0	0	0	0	0	0	0
						VOTED	94694	0	40000	0	42785	0	38600
						STATE PLAN	93897	0	40000	0	42748	0	38600
						CSS/CASP	797	0	0	0	37	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
4202	02					Total :	4994	0	15000	0	15000	0	18000
4202						Total :	4994	0	15000	0	15000	0	18000
						CHARGED	0	0	0	0	0	0	0
						VOTED	4994	0	15000	0	15000	0	18000

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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
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

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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	
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	

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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
						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								

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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	
4405	00	101	Inland Fisheries			277	0	15726	0	3566	0	8000	0	
4405	Total :					277	0	15726	0	3566	0	8000	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						277	0	15726	0	3566	0	8000	0	
STATE PLAN						277	0	15726	0	3566	0	8000	0	
CSS/CASP						0	0	0	0	0	0	0	0	
Total-Capital Account						277	0	15726	0	3566	0	8000	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						277	0	15726	0	3566	0	8000	0	
STATE PLAN						277	0	15726	0	3566	0	8000	0	
CSS/CASP						0	0	0	0	0	0	0	0	
Total-FISHERIES DEPARTMENT						132055	0	87092	0	141491	0	111142	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						132055	0	87092	0	141491	0	111142	0	
STATE PLAN						111160	0	80952	0	93497	0	76274	0	
CSS/CASP						20895	0	6140	0	47994	0	34868	0	
AGRICULTURE DEPARTMENT														
REVENUE ACCOUNT														
2401	CROP HUSBANDRY													
2401	00	001	Direction and Administration			62039	0	102475	0	163999	0	174550	0	
2401	00	102	Food grain crops			42448	0	74060	0	76400	0	105000	0	
2401	00	103	Seeds			160	0	2000	0	0	0	0	0	
2401	00	105	Manures and Fertilisers			8314	0	21400	0	39931	0	55000	0	
2401	00	107	Plant Protection			0	0	0	0	0	0	0	0	
2401	00	108	Commercial Crops			2111	0	2000	0	7350	0	7500	0	
2401	00	109	Extension and Farmers Training			87399	0	199086	0	180405	0	227700	0	
2401	00	110	Crop Insurance			70	0	600	0	2500	0	5000	0	
2401	00	111	Agricultural Economics and Statistics			5597	0	7524	0	12941	0	7425	0	
2401	00	113	Agricultural Engineering			8643	0	22500	0	18600	0	27100	0	
2401	00	114	Development of Oil Seeds			9870	0	35000	0	7700	0	9500	0	
2401	00	800	Other expenditure			0	0	0	0	1800	0	0	0	
2401	Total :					226651	0	466645	0	511626	0	618775	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						226651	0	466645	0	511626	0	618775	0	
STATE PLAN						78383	0	288021	0	233499	0	290250	0	
CSS/CASP						148268	0	178624	0	278127	0	328525	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	
2408	02	Total :					1862	0	1500	0	9644	0	11350	0
2408	Total :					1862	0	1500	0	9644	0	11350	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						1862	0	1500	0	9644	0	11350	0	
STATE PLAN						1862	0	1500	0	9644	0	11350	0	
CSS/CASP						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	
2415	01	277	Education			310	0	260	0	1560	0	1975	0	
2415	01	Total :					830	0	860	0	2390	0	3075	0
2415	Total :					830	0	860	0	2390	0	3075	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						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
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

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

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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
						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

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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
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	

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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						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
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
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
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

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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	
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	

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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						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

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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
						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

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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
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													
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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
2230													
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	001	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	001	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	001	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

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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
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

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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	
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

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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						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			

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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
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
VOTED						860	0	0	0	620	0	0	0
STATE PLAN						860	0	0	0	620	0	0	0
CSS/CASP						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
VOTED						160968	0	0	0	620	0	21700	0
STATE PLAN						860	0	0	0	620	0	0	0
CSS/CASP						160108	0	0	0	0	0	21700	0
Total-EDUCATION (SOCIAL) DEPARTMENT						1655738	0	1779658	0	1735917	0	1629020	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1655738	0	1779658	0	1735917	0	1629020	0
STATE PLAN						419000	0	905002	0	621942	0	437864	0
CSS/CASP						1236738	0	874656	0	1113975	0	1191156	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
VOTED						14194	0	59995	0	37585	0	38435	0
STATE PLAN						11584	0	25595	0	37585	0	38435	0
CSS/CASP						2610	0	34400	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
VOTED						14194	0	59995	0	37585	0	38435	0
STATE PLAN						11584	0	25595	0	37585	0	38435	0
CSS/CASP						2610	0	34400	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
VOTED						47172	0	282563	0	50456	0	44127	0
STATE PLAN						20924	0	38033	0	14207	0	13127	0
CSS/CASP						26248	0	244530	0	36249	0	31000	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	14323	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

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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
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			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			8700	0	106750	0	66567	0	103600	0	
4210	02	104	Community Health Centres			7815	0	2000	0	3240	0	0	0	
4210	02	800	Other expenditure			1216	0	800	0	3045	0	0	0	
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	

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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
2230	01	Total :			298	0	350	0	294	0	400	0	0
2230	03	Training											
2230	03	800	Other expenditure		0	0	100	0	47	0	70	0	0
2230	03	Total :			0	0	100	0	47	0	70	0	0
2230	Total :				298	0	450	0	341	0	470	0	0
	CHARGED				0	0	0	0	0	0	0	0	0
	VOTED				298	0	450	0	341	0	470	0	0
	STATE PLAN				298	0	450	0	341	0	470	0	0
	CSS/CASP				0	0	0	0	0	0	0	0	0
Total-Revenue Account					298	0	450	0	341	0	470	0	0
	CHARGED				0	0	0	0	0	0	0	0	0
	VOTED				298	0	450	0	341	0	470	0	0
	STATE PLAN				298	0	450	0	341	0	470	0	0
	CSS/CASP				0	0	0	0	0	0	0	0	0
Total-Capital Account					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
Total-FACTORIES & BOILERS ORGANIZATION DEPARTMENT					298	0	450	0	341	0	470	0	0
	CHARGED				0	0	0	0	0	0	0	0	0
	VOTED				298	0	450	0	341	0	470	0	0
	STATE PLAN				298	0	450	0	341	0	470	0	0
	CSS/CASP				0	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	0	0	0
2230	02	Total :		1569	0	999	0	1421	0	2260	0	0	0
2230	Total :		1569	0	999	0	1421	0	2260	0	0	0	0
	CHARGED		0	0	0	0	0	0	0	0	0	0	0
	VOTED		1569	0	999	0	1421	0	2260	0	0	0	0
	STATE PLAN		792	0	844	0	844	0	2105	0	0	0	0
	CSS/CASP		777	0	155	0	577	0	155	0	0	0	0
Total-Revenue Account					1569	0	999	0	1421	0	2260	0	0
	CHARGED		0	0	0	0	0	0	0	0	0	0	0
	VOTED		1569	0	999	0	1421	0	2260	0	0	0	0
	STATE PLAN		792	0	844	0	844	0	2105	0	0	0	0
	CSS/CASP		777	0	155	0	577	0	155	0	0	0	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	0	0	0
4059	01	Total :		0	0	0	0	21700	0	0	0	0	0
4059	Total :		0	0	0	0	21700	0	0	0	0	0	0
	CHARGED		0	0	0	0	0	0	0	0	0	0	0
	VOTED		0	0	0	0	21700	0	0	0	0	0	0
	STATE PLAN		0	0	0	0	21700	0	0	0	0	0	0
	CSS/CASP		0	0	0	0	0	0	0	0	0	0	0
Total-Capital Account					0	0	0	0	21700	0	0	0	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
						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

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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	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													
CAPITAL OUTLAY ON TOURISM													
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					19255	0	40031	0	18010	0	22000	0
5452						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												
5465	02	190				1550	0	0	0	0	0	0	0
5465	02					1550	0	0	0	0	0	0	0
5465						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												
2202	05	200				1145	0	804	0	690	0	0	0
2202	05					1145	0	804	0	690	0	0	0
2202						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

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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
						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-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-KOKBORAK AND OTHER MINORITY LANGUAGES DEPARTMENT						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
ELEMENTARY EDUCATION DEPARTMENT													
REVENUE ACCOUNT													
2059 PUBLIC WORKS													
2059	80	General											
2059	80	053	Maintenance and Repairs										
			0	0	1550	0	1550	0	1550	0	1550	0	0
2059	80	Total :											
			0	0	1550	0	1550	0	1550	0	1550	0	0
2059	Total :												
			0	0	1550	0	1550	0	1550	0	1550	0	0
			0	0	0	0	0	0	0	0	0	0	0
			0	0	1550	0	1550	0	1550	0	1550	0	0
			0	0	1550	0	1550	0	1550	0	1550	0	0
			0	0	0	0	0	0	0	0	0	0	0
2202 GENERAL EDUCATION													
2202	01	Elementary Education											
2202	01	101	Government Primary Schools										
			0	0	864900	0	854109	0	1111600	0			0
2202	01	104	Inspection										
			0	0	1040	0	2023	0	2700	0			0
2202	01	106	Teachers and other Services										
			0	0	34286	0	48313	0	19730	0			0
2202	01	107	Teachers Training										
			0	0	109650	0	67500	0	79500	0			0
2202	01	Total :											
			0	0	1009876	0	971945	0	1213530	0			0
2202	Total :												
			0	0	1009876	0	971945	0	1213530	0			0
			0	0	0	0	0	0	0	0	0	0	0
			0	0	1009876	0	971945	0	1213530	0			0
			0	0	158926	0	127145	0	146030	0			0
			0	0	850950	0	844800	0	1067500	0			0
2236 NUTRITION													
2236	02	Distribution of nutritious food and beverages											
2236	02	102	Mid-day Meals										
			0	0	185808	0	204733	0	220187	0			0
2236	02	Total :											
			0	0	185808	0	204733	0	220187	0			0
2236	Total :												
			0	0	185808	0	204733	0	220187	0			0
			0	0	0	0	0	0	0	0	0	0	0
			0	0	185808	0	204733	0	220187	0			0
			0	0	1000	0	21913	0	31000	0			0
			0	0	184808	0	182820	0	189187	0			0
Total-Revenue Account						0	0	1197234	0	1178228	0	1435267	0
			0	0	0	0	0	0	0	0	0	0	0
			0	0	1197234	0	1178228	0	1435267	0			0
			0	0	161476	0	150608	0	178580	0			0
			0	0	1035758	0	1027620	0	1256687	0			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
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	
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	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						0	0	0	0	0	0	0	0
4851						0	0	0	0	0	0	0	0
5465						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						58221	0	36122	0	75040	0	54550	0
2552						0	0	425	0	7686	0	2856	0
TOTAL REVENUE ACCOUNT						58221	0	36547	0	82726	0	57406	0
CAPITAL ACCOUNT													
4405						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						133441	0	231374	0	306323	0	400300	0
2408						8515	0	9400	0	5431	0	6800	0
2415						3664	0	6340	0	1315	0	2020	0
2435						499	0	0	0	0	0	0	0
TOTAL REVENUE ACCOUNT						146119	0	247114	0	313069	0	409120	0
CAPITAL ACCOUNT													
4401						51338	0	100541	0	61555	0	57100	0
4408						12472	0	15962	0	12126	0	11000	0
4415						0	0	2000	0	2500	0	5000	0
4435						11055	0	25000	0	25179	0	41500	0
4552						0	0	2700	0	1775	0	9000	0
4701						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						73255	0	95787	0	129608	0	177184	0
2402						1396	0	700	0	1196	0	200	0
TOTAL REVENUE ACCOUNT						74651	0	96487	0	130804	0	177384	0
CAPITAL ACCOUNT													
4403						0	0	0	0	0	0	0	0
4552						0	0	0	0	0	0	4814	0
5465						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						30059	0	54398	0	35967	0	36465	0
2404						9599	0	11034	0	20	0	8534	0
2552						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													

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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
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													

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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
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

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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						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	0
4225	01	277	Education		0	0	40000	0	0	0	40000	0	0
4225	01	283	Housing		7492	0	50000	0	32900	0	0	0	0
4225	01	800	Other expenditure		6000	0	7500	0	7500	0	8500	0	0
4225	01	Total :			35712	0	102500	0	44400	0	53500	0	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	0
4225	02	Total :			5850	0	0	0	0	0	0	0	0
4225	Total :			41562	0	102500	0	44400	0	53500	0	0	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-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	0
2029	00	800	Other Expenditure		525	0	1020	0	1176	0	1351	0	0
2029	Total :			525	0	1020	0	1176	0	19779	0	0	0
CHARGED						0	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	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	0
2053	Total :			0	0	510	0	850	0	1700	0	0	0
CHARGED						0	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

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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
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													
4059	01	Office Buildings											
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

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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
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

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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
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													
CAPITAL OUTLAY ON PUBLIC WORKS													
4059	01												
		01	51		Construction	6	0	34000	0	25572	0	25500	0
4059	01	Total :				6	0	34000	0	25572	0	25500	0
4059	60				Other Buildings								
		60	51		Construction	0	0	0	0	4080	0	3400	0
		60	800		Other Expenditure	0	0	0	0	28338	0	1700	0
4059	60	Total :				0	0	0	0	32418	0	5100	0
4059	80				General								
		80	51		Construction	0	0	0	0	2550	0	3400	0
		80	201		Acquisition of Land	0	0	17	0	102	0	0	0
		80	800		Other expenditure	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													
CAPITAL OUTLAY ON HOUSING													
4216	01				Government Residential Buildings								
		01	106		General Pool Accommodation	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													
CAPITAL OUTLAY ON NORTH EASTERN AREAS													
4552	00	337			Roads Works	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													
CAPITAL OUTLAY ON ROADS AND BRIDGES													
5054	01				National Highways								
		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								
		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								
		04	101		Bridges	162385	0	198050	0	248350	0	227205	0
		04	337		Road works	470845	0	442000	0	546295	0	630700	0
		04	800		Other Expenditure	182117	0	213350	0	210536	0	108800	0
5054	04	Total :				815347	0	853400	0	1005181	0	966705	0
5054	05				Roads								
		05	101		Bridges	96398	0	8500	0	220182	0	36550	0
		05	337		Roads Works	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

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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
						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

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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
						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

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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
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																		

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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	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
						0	0	1928	0	16528	0	22117	0
						0	0	0	0	7310	0	8517	0
						0	0	1928	0	9218	0	13600	0
Total-PANCHAYAT RAJ DEPARTMENT						13365	0	95121	0	109968	0	29478	0
						0	0	0	0	0	0	0	0
						13365	0	95121	0	109968	0	29478	0
						11047	0	90648	0	98538	0	9078	0
						2318	0	4473	0	11430	0	20400	0

INDUSTRIES & COMMERCE DEPARTMENT**REVENUE ACCOUNT**

2230													
2230	03												
2230	03	003				0	0	5900	0	5900	0	5900	0
2230	03	800				0	0	0	0	0	0	20000	0
2230	03					0	0	5900	0	5900	0	25900	0
2230						0	0	5900	0	5900	0	25900	0
						0	0	0	0	0	0	0	0
						0	0	5900	0	5900	0	25900	0
						0	0	0	0	0	0	0	0
2552													
2552	00	102				0	0	0	0	381	0	0	0
2552						0	0	0	0	381	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	381	0	0	0
						0	0	0	0	381	0	0	0
						0	0	0	0	0	0	0	0
2851													
2851	00	001				0	0	200	0	1150	0	600	0
2851	00	102				0	0	600	0	600	0	600	0
2851	00	105				0	0	8000	0	7000	0	8000	0
2851	00	800				0	0	2400	0	5400	0	7900	0
2851						0	0	11200	0	14150	0	17100	0
						0	0	0	0	0	0	0	0
						0	0	11200	0	14150	0	17100	0
						0	0	0	0	0	0	0	0
2875													
2875	60												
2875	60	800				0	0	42500	0	24861	0	56300	0
2875	60					0	0	42500	0	24861	0	56300	0
2875						0	0	42500	0	24861	0	56300	0
						0	0	0	0	0	0	0	0
						0	0	42500	0	24861	0	56300	0
						0	0	32500	0	21600	0	54300	0
						0	0	10000	0	3261	0	2000	0
Total-Revenue Account						0	0	59600	0	45292	0	99300	0
						0	0	0	0	0	0	0	0
						0	0	59600	0	45292	0	99300	0
						0	0	49600	0	42031	0	97300	0
						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
4875	60	800	Other Expenditure			20995	0	5000	0	18336	0	3000	0
4875	60	Total :				20995	0	5000	0	18336	0	3000	0
4875	Total :					20995	0	5000	0	18336	0	3000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						20995	0	5000	0	18336	0	3000	0
STATE PLAN						2850	0	0	0	18336	0	0	0
CSS/CASP						18145	0	5000	0	0	0	3000	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
5453	80	Total :				7273	0	3000	0	1122	0	1700	0
5453	Total :					7273	0	3000	0	1122	0	1700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						7273	0	3000	0	1122	0	1700	0
STATE PLAN						7273	0	0	0	1122	0	1700	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			7000	0	15000	0	12000	0	10000	0
5465	02	Total :				7000	0	15000	0	12000	0	10000	0
5465	Total :					7000	0	15000	0	12000	0	10000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						7000	0	15000	0	12000	0	10000	0
STATE PLAN						7000	0	15000	0	12000	0	10000	0
CSS/CASP						0	0	0	0	0	0	0	0
Total-Capital Account						212926	0	195000	0	201950	0	114500	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						212926	0	195000	0	201950	0	114500	0
STATE PLAN						194322	0	187000	0	196630	0	109600	0
CSS/CASP						18604	0	8000	0	5320	0	4900	0
Total-INDUSTRIES & COMMERCE DEPARTMENT						212926	0	254600	0	247242	0	213800	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						212926	0	254600	0	247242	0	213800	0
STATE PLAN						194322	0	236600	0	238661	0	206900	0
CSS/CASP						18604	0	18000	0	8581	0	6900	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
2851	00	103	Handloom Industries			0	0	10954	0	2754	0	5318	0
2851	00	104	Handicraft Industries			0	0	867	0	867	0	1047	0
2851	00	107	Sericulture Industries			0	0	690	0	790	0	1033	0
2851	Total :					0	0	12998	0	4866	0	7875	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	12998	0	4866	0	7875	0
STATE PLAN						0	0	2998	0	3166	0	3875	0
CSS/CASP						0	0	10000	0	1700	0	4000	0
Total-Revenue Account						0	0	12998	0	4866	0	7875	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	12998	0	4866	0	7875	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
4059	Total :					0	0	0	0	1122	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
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
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
5465	Total :					19345	0	27000	0	22443	0	25300	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												

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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
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

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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	
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	
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	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

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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
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

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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
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												

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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	
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

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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
						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

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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
						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													
2215	01												
2215	01	001				0	0	0	0	1567	0	0	0
2215	01					0	0	0	0	1567	0	0	0
2215						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													
2501	01												
2501	01	800				0	0	0	0	0	0	0	0
2501	01					0	0	0	0	0	0	0	0
2501						0	0	0	0	0	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													
2501	01												
2501	01	800				0	0	0	0	0	0	0	0
2501	01					0	0	0	0	0	0	0	0
2501						0	0	0	0	0	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													
2501	06												
2501	06	101				3737	0	1679	0	2186	0	0	0
2501	06	102				0	0	45581	0	187966	0	172526	0
2501	06					3737	0	47260	0	190152	0	172526	0
2501						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													
3452	01												
3452	01	101				24	0	0	0	2669	0	0	0
3452	01					24	0	0	0	2669	0	0	0
3452						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													
4059	60												
4059	60	51				0	0	0	0	0	0	0	0
4059	60	800				0	0	0	0	0	0	0	0
4059	60					0	0	0	0	0	0	0	0
4059	80												
4059	80	51				0	0	0	0	255	0	0	0
4059	80					0	0	0	0	255	0	0	0
4059						0	0	0	0	255	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	255	0	0	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
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
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
4515	00	103	Rural Development			1239963	0	1674647	0	781680	0	777600	0
4515	Total :			2473054	0	3349277	0	1511272	0	1508800	0	1508800	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
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
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											

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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
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	425000	0	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

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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						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

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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
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
					VOTED	0	0	850	0	13354	0	1615	0
					STATE PLAN	0	0	28900	0	28900	0	16848	0
					CSS/CASP	0	0						
Total-HOME (JAIL) DEPARTMENT						2117	0	30090	0	42594	0	18973	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2117	0	30090	0	42594	0	18973	0
					STATE PLAN	169	0	1190	0	13694	0	2125	0
					CSS/CASP	1948	0	28900	0	28900	0	16848	0

LABOUR ORGANISATION DEPARTMENT

REVENUE ACCOUNT

2230					LABOUR AND EMPLOYMENT								
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
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	38194	0	8874	0	6046	0	7139	0
					STATE PLAN	4802	0	8874	0	6046	0	7139	0
					CSS/CASP	33392	0	0	0	0	0	0	0
Total-Revenue Account						38194	0	8874	0	6046	0	7139	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	38194	0	8874	0	6046	0	7139	0
					STATE PLAN	4802	0	8874	0	6046	0	7139	0
					CSS/CASP	33392	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
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						38194	0	8874	0	6046	0	7139	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	38194	0	8874	0	6046	0	7139	0
					STATE PLAN	4802	0	8874	0	6046	0	7139	0
					CSS/CASP	33392	0	0	0	0	0	0	0

EDUCATION (HIGHER) DEPARTMENT

REVENUE ACCOUNT

2059					PUBLIC WORKS								
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

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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
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

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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						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

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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				500	0	500	0	850	0	850	0
2210	80	Total :				500	0	500	0	850	0	850	0	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	

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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
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

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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
						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													
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													
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													
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													

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
2059	60	Total :		450	2999	0	3000	0	2500
2059			Total :	450	2999	0	3000	0	2500
CHARGED				0	0	0	0	0	0
VOTED				450	2999	0	3000	0	2500
STATE PLAN				450	0	0	0	0	0
CSS/CASP				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
2408	01	Total :		0	182228	0	199691	0	207857
2408			Total :	0	182228	0	199691	0	207857
CHARGED				0	0	0	0	0	0
VOTED				0	182228	0	199691	0	207857
STATE PLAN				0	0	0	0	0	0
CSS/CASP				0	0	0	0	0	0
3456 CIVIL SUPPLIES									
3456	00	001	Direction and Administration	2554	26749	5867	26939	5044	35156
3456	00	102	Civil Supplies Scheme	0	0	0	0	0	520
3456	00	103	Consumer Subsidies	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
						0	0	0	0	0	0	0	0
					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	00	00
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	4103	0	5090	0	5433	0	6200
2235 01 800 Other expenditure	0	300275	0	300000	0	242000	0	350000
2235 01 Total :	0	304378	0	305090	0	247433	0	356200
2235 Total :	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
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account	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
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.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
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0

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										
2230	03	800	Other expenditure										
2230	03	Total :		53199	66140	49620	92100	20945	85150	15800	104150		
2230	Total :		53199	66140	49620	92100	20945	85150	15800	104150			
CHARGED													
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										
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					CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552	00				Object reference not set to an instance of an object.								
4552	00	107			Sericulture Industries	0	0	0	0	0	0	0	0
4552	00				Total :	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				Object reference not set to an instance of an object.								
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	00				Total :	0	0	0	0	0	0	0	0
4851					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
5465					INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465	02				Investment in Trading Institutions								
5465	02	190			Investments in Public Sector and Other Undertakings	49655	0	66100	0	54984	0	61985	0
5465	02				Total :	49655	0	66100	0	54984	0	61985	0
5465					Total :	49655	0	66100	0	54984	0	61985	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	49655	0	66100	0	54984	0	61985	0
					STATE PLAN	49655	0	53900	0	54984	0	61985	0
					CSS/CASP	0	0	12200	0	0	0	0	0
					Total-Capital Account	49655	0	66100	0	58416	0	61985	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	49655	0	66100	0	58416	0	61985	0
					STATE PLAN	49655	0	53900	0	58416	0	61985	0
					CSS/CASP	0	0	12200	0	0	0	0	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
					STATE PLAN	56677	0	62296	0	67194	0	71570	0
					CSS/CASP	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		Total :											
						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		Total :											
						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	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	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	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	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	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
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	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								
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									
VOTED									
STATE PLAN									
CSS/CASP									
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									
VOTED									
STATE PLAN									
CSS/CASP									

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	
						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						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	00	00
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2810 NEW AND RENEWABLE ENERGY	3008	14167	4220	19700	4790	20000	4380	57600
3425 OTHER SCIENTIFIC RESEARCH	12737	17961	21575	19500	21058	19667	14335	0
3435 ECOLOGY AND ENVIRONMENT	7850	0	12850	0	12850	0	12850	0
TOTAL REVENUE ACCOUNT	23595	32128	38645	39200	38698	39667	31565	57600
CAPITAL ACCOUNT								
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH	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	Bio-energy								
2810	01	001 Direction and Administration	2158	14167	3370	19700	3940	20000	3530	57600
2810	01	800 Other expenditure	150	0	0	0	0	0	0	0
2810	01	Total :	2308	14167	3370	19700	3940	20000	3530	57600
2810	60	Others								
2810	60	800 Other expenditure	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	Others								
3425	60	001 Direction and Administration	3065	17961	4400	19500	1100	19667	0	0
3425	60	004 Research and Development	1886	0	3275	0	2306	0	630	0
3425	60	600 Other Schemes	420	0	600	0	380	0	585	0
3425	60	800 Other expenditure	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	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								
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												
4217	03	51				66241	0	653824	0	2154602	0	2200844	0
4217	03	Total :				66241	0	653824	0	2154602	0	2200844	0
4217	60												
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												
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	00	00
	Plan	Non Plan	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 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								
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	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	260 1000
2059	80	Total :	666	400	1040	1000	260	1000	260 1000
2059		Total :	666	400	1040	1000	260	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	0 17700
2202	02	105 Teachers Training	264	22150	676	4200	676	1020	676 0
2202	02	800 Other expenditure	0	0	814	0	0	0	0 0
2202	02	Total :	264	22150	16490	9200	3081	14920	676 17700
2202	03	University and Higher Education							
2202	03	001 Direction and Administration	391	37985	260	52760	260	66256	260 77900
2202	03	102 Assistance to Universities.	0	0	0	0	0	20000	0 50000
2202	03	103 Government Colleges and Institutes	11840	747302	15364	982160	11640	755934	5330 962700
2202	03	107 Scholarships	2867	0	4264	0	4264	0	4264 0
2202	03	112 Institutes of higher learning	0	0	0	50000	0	0	0 0
2202	03	800 Other expenditure	0	335	156	320	130	72	130 150

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				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	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	5000	8000
2059	80		Total :	11580	11969	3900	8000	2350	8000	5000	8000
2059			Total :	11580	11969	3900	8000	2350	8000	5000	8000
CHARGED				0	0	0	0	0	0	0	0
VOTED				11580	11969	3900	8000	2350	8000	5000	8000
STATE PLAN				11580	0	3900	0	2350	0	5000	0
CSS/CASP				0	0	0	0	0	0	0	0
2202 GENERAL EDUCATION											
2202	01		Elementary Education								
2202	01	101	Government Primary Schools	810096	0	0	0	0	0	0	0
2202	01	102	Assistance to Non Government Primary Schools	0	66912	0	72942	0	79126	0	82267
2202	01	104	Inspection	2266	81009	150	8400	157	8400	0	2500
2202	01	106	Teachers and other Services	405537	4411512	26850	380643	30895	381281	0	0
2202	01	107	Teachers Training	1032	3466	17	285	104	277	0	0
2202	01		Total :	1218931	4562899	27017	462270	31156	469084	0	84767
2202	02		Secondary Education								
2202	02	004	Research and Training	815	28673	31	2346	31	2346	0	0
2202	02	104	Teachers and Other Services	1218041	5308940	689831	5277870	1132760	6169926	3550	8893834
2202	02	105	Teachers Training	1300	0	624	0	2450	0	2500	0
2202	02	107	Scholarships	10921	33919	9100	65000	8890	37500	15000	20000

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	
		STATE PLAN				0	0	0	0	0	0	0	0	0
		CSS/CASP				3893	0	14317	0	700	0	27533	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	
		STATE PLAN				90477	0	43040	0	106389	0	54200	0	
		CSS/CASP				285532	0	14317	0	122214	0	190508	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	
		CSS/CASP				1411357	0	169338	0	360444	0	510976	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	36400	0	
CHARGED						0	0	0	0	0	0	0	0
VOTED						23420	0	0	0	0	36400	0	
STATE PLAN						0	0	0	0	0	0	0	
CSS/CASP						23420	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	0	26680	0	32500	0	31453	0	38291	
2047 00 Total :	0	26680	0	32500	0	31453	0	38291	
2047 Total :	0	26680	0	32500	0	31453	0	38291	
CHARGED	0	0	0	0	0	0	0	0	
VOTED	0	26680	0	32500	0	31453	0	38291	
STATE PLAN	0	0	0	0	0	0	0	0	
CSS/CASP	0	0	0	0	0	0	0	0	
2075 MISCELLANEOUS GENERAL SERVICES									
2075 00 800 Other expenditure	0	28	0	50	0	80	0	100	
2075 00 Total :	0	28	0	50	0	80	0	100	
2075 Total :	0	28	0	50	0	80	0	100	
CHARGED	0	0	0	0	0	0	0	0	
VOTED	0	28	0	50	0	80	0	100	
STATE PLAN	0	0	0	0	0	0	0	0	
CSS/CASP	0	0	0	0	0	0	0	0	
Total-Revenue Account	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	
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.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	

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	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
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	

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	0	
VOTED						0	1974	0	10000	0	10000	0	12000	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	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	0	
VOTED						0	44776	0	58200	0	62207	0	92193	
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			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	0	
VOTED						0	6103	0	0	0	2375	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.:-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						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													
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	
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
					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 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	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	0	2261	0	150	0	150	0	500	
2059 80	Total :								
	0	2261	0	150	0	150	0	500	
2059	Total :								
	0	2261	0	150	0	150	0	500	
	CHARGED								
	0	0	0	0	0	0	0	0	
	VOTED								
	0	2261	0	150	0	150	0	500	
	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								
2070 00	0	445472	0	630355	0	593700	0	668200	
2070 00	Total :								
	0	445472	0	630355	0	593700	0	668200	
2070	Total :								
	0	445472	0	630355	0	593700	0	668200	
	CHARGED								
	0	0	0	0	0	0	0	0	
	VOTED								
	0	445472	0	630355	0	593700	0	668200	
	STATE PLAN								
	0	0	0	0	0	0	0	0	
	CSS/CASP								
	0	0	0	0	0	0	0	0	
Total-Revenue Account									
	0	447733	0	630505	0	593850	0	668700	
	CHARGED								
	0	0	0	0	0	0	0	0	
	VOTED								
	0	447733	0	630505	0	593850	0	668700	
	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 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	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								
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								
2049	01	Total :		0	21255	0	40000	0	35000	0	40000
2049	Total :		0	21255	0	40000	0	35000	0	40000	
CHARGED											
VOTED											
STATE PLAN											
CSS/CASP											
2210 MEDICAL AND PUBLIC HEALTH											
2210	01	Urban Health Services-Allopathy									
2210	01	110	Hospital and Dispensaries								
2210	01	200	Other Health Schemes								
2210	01	Total :		62	0	60	0	60	0	60	0
2210	02	Urban Health Services-Other systems of medicine									
2210	02	101	Ayurveda								
2210	02	102	Homeopathy								
2210	02	Total :		71	0	90	40	90	40	90	40
2210	03	Rural Health Services-Allopathy									
2210	03	101	Health Sub-centres								
2210	03	103	Primary Health Centres								
2210	03	104	Community Health Centres								
2210	03	Total :		188135	476742	268500	551030	224700	605778	49330	914064
2210	04	Rural Health Services-Other Systems of medicine									
2210	04	Total :		33521	0	45280	0	52180	0	7020	0
2210	04	Total :		221656	476978	313780	552230	276909	606978	56350	915264

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	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	0	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	0
2210	Total :				253989	806285	366055	908600	322384	997128	101960	1625000	0
	CHARGED				0	0	0	0	0	0	0	0	0
	VOTED				253989	806285	366055	908600	322384	997128	101960	1625000	0
	STATE PLAN				223168	0	316055	0	280755	0	60360	0	0
	CSS/CASP				30821	0	50000	0	41629	0	41600	0	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	0
2211	Total :				699278	207588	776060	0	921271	242789	875400	0	0
	CHARGED				0	0	0	0	0	0	0	0	0
	VOTED				699278	207588	776060	0	921271	242789	875400	0	0
	STATE PLAN				64758	0	188560	0	120222	0	125400	0	0
	CSS/CASP				634520	0	587500	0	801049	0	750000	0	0
Total-Revenue Account					953267	1035128	1142115	948600	1243655	1274917	977360	1665000	0
	CHARGED				0	21255	0	40000	0	35000	0	40000	0
	VOTED				953267	1013873	1142115	908600	1243655	1239917	977360	1625000	0
	STATE PLAN				287926	0	504615	0	400977	0	185760	0	0
	CSS/CASP				665341	0	637500	0	842678	0	791600	0	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	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	0
4210	Total :				50422	0	131350	0	192481	0	139900	0	0
	CHARGED				0	0	0	0	0	0	0	0	0
	VOTED				50422	0	131350	0	192481	0	139900	0	0
	STATE PLAN				7180	0	111350	0	167072	0	139900	0	0
	CSS/CASP				43242	0	20000	0	25409	0	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	0
4211	Total :				0	145479	0	0	0	1343497	0	0	0
	CHARGED				0	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 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								
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							
2225	80	Total :								
2225			18986	5505	25300	6200	32011	7260	22700	13500
CHARGED										
0										
VOTED										
18986										
STATE PLAN										
7705										
CSS/CASP										
11281										
Total-Revenue Account										
18986										
5505										
25300										
6200										
32011										
7260										
22700										
13500										
CHARGED										
0										
VOTED										
18986										
STATE PLAN										
7705										
CSS/CASP										
11281										
Total-Capital Account										
0										
CHARGED										
0										
VOTED										
0										
STATE PLAN										
0										
CSS/CASP										
0										
Total-Demand No.53										
18986										
5505										
25300										
6200										
32011										
7260										
22700										
13500										
CHARGED										
0										
VOTED										
18986										
STATE PLAN										
7705										
CSS/CASP										
11281										

**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
2230	02	101 Employment Services	2369	32595	1671	38458	2173	44072
2230	02	Total :	2389	43217	1671	49260	2173	56230
2230		Total :	2389	43217	1671	49260	2173	56230
		CHARGED	0	0	0	0	0	0
		VOTED	2389	43217	1671	49260	2173	56230
		STATE PLAN	1127	0	1413	0	1213	0
		CSS/CASP	1262	0	258	0	960	258
		Total-Revenue Account	2389	43217	1671	49260	2173	56230
		CHARGED	0	0	0	0	0	0
		VOTED	2389	43217	1671	49260	2173	56230
		STATE PLAN	1127	0	1413	0	1213	0
		CSS/CASP	1262	0	258	0	960	258
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059	01	Office Buildings						
4059	01	51 Construction	0	0	0	0	36400	0
4059	01	Total :	0	0	0	0	36400	0
4059		Total :	0	0	0	0	36400	0
		CHARGED	0	0	0	0	0	0
		VOTED	0	0	0	0	36400	0
		STATE PLAN	0	0	0	0	36400	0
		CSS/CASP	0	0	0	0	0	0
		Total-Capital Account	0	0	0	0	36400	0
		CHARGED	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	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	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	0000	00	000	00	00	00	00	00
REVENUE ACCOUNT								
2552 NORTH EASTERN AREAS			0	0	0	0	431	0
3452 TOURISM			13385	8734	15150	11100	15933	9067
TOTAL REVENUE ACCOUNT			13385	8734	15150	11100	16364	9067
CAPITAL ACCOUNT								
5452 CAPITAL OUTLAY ON TOURISM			11884	0	15652	0	4600	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			2600	3330	0	10000	0	10000
TOTAL CAPITAL ACCOUNT			14484	3330	15652	10000	4600	10000
TOTAL DEMAND NO.59			27869	12064	30802	21100	20964	19067
CHARGED			0	0	0	0	0	0
VOTED			27869	12064	30802	21100	20964	19067

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
2552	00	Total :								0	0
2552	Total :								0	0	
CHARGED											
VOTED											
STATE PLAN											
CSS/CASP											
3452	TOURISM										
3452	01	Tourist Infrastructure									
3452	01	102	Tourist Accommodation							0	479
3452	01	Total :								0	479
3452	80	General									
3452	80	001	Direction and Administration							13385	5044
3452	80	800	Other expenditure							0	3211
3452	80	Total :								13385	8255
3452	Total :								13385	8734	
CHARGED											
VOTED											
STATE PLAN											
CSS/CASP											
Total-Revenue Account											
CHARGED											
VOTED											

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
5452	01	103	Tourist Transport			0	0	15600	0	4600	0	22000	0
5452	01	Total :				11884	0	15652	0	4600	0	22000	0
5452	Total :					11884	0	15652	0	4600	0	22000	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
5465	02	Total :				2600	3330	0	10000	0	10000	0	10000
5465	Total :					2600	3330	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
2202						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