



सत्यमेव जयते



**GOVERNMENT OF NAGALAND**

**DEMAND FOR GRANTS**

**2018 - 2019**

**GOVERNMENT OF NAGALAND**

**DEMAND FOR GRANTS**

**2018 - 2019**

(i)

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Demand Number	Service to which Demand/Appropriation Relates	Budget Estimates 2018-19			Pages
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47	Legal Metrology & Consumer Protection	968.94	250.00	1218.94	161-163
48	Agriculture	8051.48	15973.41	24024.89	164-172
49	Soil & Water Conservation	4781.77	3477.85	8259.62	173-177
50	Animal Husbandry and Dairy Development	9374.76	3280.00	12654.76	178-183
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65	State Council of Educational Research and Training	1037.84	2622.63	3660.47	240-242
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67	Home Guards	3434.58		3434.58	246-248
68	Police Engineering Project	2215.27		2215.27	249-250
69	Fire and Emergency Services	2938.22		2938.22	251-253
70	Horticulture	2344.38	4500.00	6844.38	254-258
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74	Mechanical Engineering	4775.95		4775.95	267-269
75	Servicing of Debt	591162.32		591162.32	270-276
76	Women Welfare	845.77		845.77	277-280
77	Development of Underdeveloped Areas	469.63	3125.00	3594.63	281-283
78	Technical Education	1723.78	2020.00	3743.78	284-286
79	Border Affairs	315.25		315.25	287-289
80	State Information Commission	216.18		216.18	290-291
81	Information Technology &	241.91		241.91	292-294
82	New and Renewable Energy	472.69		472.69	295-298
	<b>GRAND TOTAL:</b>	<b>1376339.94</b>	<b>455236.32</b>	<b>1831576.26</b>	

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## INDEX OF DETAILED HEADS

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	<b>Non-Developmental</b>	<b>1</b>
	<b>Developmental</b>	<b>2+3+4+5+6+7+8</b>
	<b>Public Account</b>	<b>9</b>

**DEMAND NO: 01 - State Legislature**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2011</b>	STATE LEGISLATURE	2553.67	0.00	2553.67
<b>2552</b>	North Eastern Areas	0.00	0.00	0.00
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>Grand Total:</b>		<b>2553.67</b>	<b>0.00</b>	<b>2553.67</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	1,972.87	0.00	1972.87
02	Wages	53.76	0.00	53.76
03	Travel Expenses	116.12	0.00	116.12
04	Office Expenses	76.10	0.00	76.10
05	Professional & Special Services	0.50	0.00	0.50
06	Rent, Rates & Taxes	22.00	0.00	22.00
07	Printing and Publication	22.00	0.00	22.00
11	Hospitality Expenses	20.00	0.00	20.00
16	Motor Vehicles	125.32	0.00	125.32
17	Maintenance	100.00	0.00	100.00
19	Material and Supplies	25.00	0.00	25.00
28	Computerisation	0.00	0.00	0.00
29	Contributions	20.00	0.00	20.00
	<b>Total ( REVENUE )</b>	<b>2553.67</b>	<b>0.00</b>	<b>2553.67</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>2553.67</b>	<b>0.00</b>	<b>2553.67</b>

**PARLIAMENTARY AFFAIRS DEPARTMENT**  
Demand No. 01 - State Legislature

Revenue      Total  
Charged :      112.68      112.68  
Voted :      2440.99      2440.99

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2011						STATE LEGISLATURE					
	02					State Legislature					
		101				Legislative Assembly					
			01			Speaker & Deputy Speaker					
						<b>Charged :</b>					
					01	Salaries	1	14.36	17.28	17.28	17.28
					03	Travel Expenses	1	38.12	28.12	38.12	38.12
					04	Office Expenses	1	22.00	17.00	27.00	17.00
					11	Hospitality Expenses	1	20.00	15.00	20.00	15.00
					16	Motor Vehicles	1	29.04	25.28	164.55	25.28
2011	02	101	01			<b>Total :</b>		<b>123.52</b>	<b>102.68</b>	<b>266.95</b>	<b>112.68</b>
			02			Members of Legislative Assembly					
					01	Salaries	1	137.44	137.64	137.64	137.64
					02	Wages	1	52.80	57.12	57.12	52.80
					03	Travel Expenses	1	75.00	60.00	75.00	60.00
					11	Hospitality Expenses	1	5.00	5.00	5.00	5.00
					16	Motor Vehicles	1	79.52	74.52	1310.28	74.52
2011	02	101	02			<b>Total :</b>		<b>349.76</b>	<b>334.28</b>	<b>1585.04</b>	<b>329.96</b>
2011	02	101				<b>Total :</b>		<b>473.28</b>	<b>436.96</b>	<b>1851.99</b>	<b>442.64</b>
		103				Legislative Secretariat					
			01			Assembly Secretariat					
					01	Salaries	1	1263.67	1384.04	1423.40	1817.95
					02	Wages	1	0.95	0.96	0.96	0.96
					03	Travel Expenses	1	18.00	18.00	27.00	18.00
					04	Office Expenses	1	59.10	59.10	79.10	59.10
					05	Professional & Special Services	1	0.50	0.50	0.50	0.50
					06	Rent, Rates & Taxes	1	22.00	22.00	22.00	22.00
					07	Printing and Publication	1	22.00	22.00	22.00	22.00
					16	Motor Vehicles	1	25.52	25.52	116.02	25.52
					17	Maintenance	1	175.00	100.00	173.91	100.00
					19	Materials & Supplies	1	0.00	0.00	0.00	0.00
					29	Contributions	1	20.00	20.00	20.00	20.00
2011	02	103	01			<b>Total :</b>		<b>1606.74</b>	<b>1652.12</b>	<b>1884.89</b>	<b>2086.03</b>
			02			Library					
					19	Material and Supplies	1	25.00	25.00	25.00	25.00
2011	02	103	02			<b>Total :</b>		<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
2011	02	103				<b>Total :</b>		<b>1631.74</b>	<b>1677.12</b>	<b>1909.89</b>	<b>2111.03</b>
2011	02					<b>Total :</b>		<b>2105.02</b>	<b>2114.08</b>	<b>3761.88</b>	<b>2553.67</b>
2011						<b>Total :</b>		<b>2105.02</b>	<b>2114.08</b>	<b>3761.88</b>	<b>2553.67</b>
2552						North Eastern Areas					
	01					Nagaland Legislative Assembly					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		800				Other Expenditure					
			01			Scheme for NEC					
				28		Computerisation	2	11.56	0.00	11.56	0.00
				28		Computerisation	4	104.04	0.00	104.04	0.00
2552	01	800	01			Total :		115.60	0.00	115.60	0.00
2552						Total :		115.60	0.00	115.60	0.00
						TOTAL : REVENUE		2220.62	2114.08	3877.48	2553.67
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	60					Others Buildings					
		051				Construction					
			01			Works under Assembly					
				13		Major Works	2	265.50	250.00	250.00	0.00
4059	60	051	01			Total :		265.50	250.00	250.00	0.00
4059						Total :		265.50	250.00	250.00	0.00
						TOTAL : CAPITAL		265.50	250.00	250.00	0.00
						GRAND TOTAL :		2486.12	2364.08	4127.48	2553.67
						NET TOTAL :		2486.12	2364.08	4127.48	2553.67



**DEMAND NO: 02 - Head of State****Abstract of Major Head-Wise Fund Provision****( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b>REVENUE</b>			
<b>2012</b>	GOVERNOR	742.14	0.00	742.14
<b>Grand Total:</b>		<b>742.14</b>	<b>0.00</b>	<b>742.14</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b>REVENUE</b>			
01	Salaries	458.84	0.00	458.84
02	Wages	27.00	0.00	27.00
03	Travel Expenses	47.00	0.00	47.00
04	Office Expenses	53.00	0.00	53.00
06	Rent, Rates & Taxes	10.00	0.00	10.00
11	Hospitality Expenses	0.00	0.00	0.00
14	Minor Works	48.00	0.00	48.00
16	Motor Vehicles	30.00	0.00	30.00
17	Maintenance	9.30	0.00	9.30
19	Materials and Supplies	3.00	0.00	3.00
26	Other Charges	56.00	0.00	56.00
<b>Total ( REVENUE )</b>		<b>742.14</b>	<b>0.00</b>	<b>742.14</b>
<b>GRAND TOTAL :</b>		<b>742.14</b>	<b>0.00</b>	<b>742.14</b>

**HOME DEPARTMENT**  
**Appropriation No. 02 - Head of State**

Revenue      Total  
Charged :      742.14      742.14

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2012						GOVERNOR					
	03					Governor					
		090				Secretariat					
			01			Governor's Secretariat					
						<b>Charged :</b>					
					01	Salaries	1	316.62	349.81	349.81	441.32
					02	Wages	1	24.20	19.75	26.46	27.00
					03	Travel Expenses	1	39.60	32.00	32.00	32.00
					04	Office Expenses	1	54.21	50.00	54.00	50.00
					14	Minor Works	1	41.97	48.00	46.00	48.00
					16	Motor Vehicles	1	27.28	30.00	20.00	30.00
2012	03	090	01			<b>Total :</b>		<b>503.88</b>	<b>529.56</b>	<b>528.27</b>	<b>628.32</b>
		101				Emoluments and Allowances of Governor					
			01			Emoluments of the Governor					
						<b>Charged :</b>					
					01	Salaries	1	18.64	17.52	17.52	17.52
2012	03	101	01			<b>Total :</b>		<b>18.64</b>	<b>17.52</b>	<b>17.52</b>	<b>17.52</b>
		102				Discretionary Grants					
			01			Discretionary					
						<b>Charged :</b>					
					26	Other Charges	1	42.00	42.00	100.00	50.00
2012	03	102	01			<b>Total :</b>		<b>42.00</b>	<b>42.00</b>	<b>100.00</b>	<b>50.00</b>
		103				Household Establishment					
			01			Establishment of Controller of Household					
						<b>Charged :</b>					
					01	Salaries	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					04	Office Expenses	1	2.05	3.00	1.85	3.00
					06	Rent, Rates & Taxes	1	11.87	10.00	19.00	10.00
2012	03	103	01			<b>Total :</b>		<b>13.92</b>	<b>13.00</b>	<b>20.85</b>	<b>13.00</b>
			02			Furnishing of Official Residence of Governor					
						<b>Charged :</b>					
					14	Minor Works	1	3.95	9.30	0.00	0.00
					17	Maintenance	1	0.00	0.00	7.80	9.30
2012	03	103	02			<b>Total :</b>		<b>3.95</b>	<b>9.30</b>	<b>7.80</b>	<b>9.30</b>
			03			Garden					
						<b>Charged :</b>					
					19	Materials and Supplies	1	2.22	3.00	3.00	3.00
2012	03	103	03			<b>Total :</b>		<b>2.22</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
2012	03	103				<b>Total :</b>		<b>20.09</b>	<b>25.30</b>	<b>31.65</b>	<b>25.30</b>

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		104				Sumptuary Allowance					
			01			Sumptuary Allowance					
						<b>Charged :</b>					
					11	Hospitality Expenses	1	5.41	0.00	0.00	0.00
2012	03	104	01			<b>Total :</b>		<b>5.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		106				Entertainment Expenses					
			01			Entertainment					
						<b>Charged :</b>					
					26	Other Charges	1	0.00	1.50	6.20	1.50
2012	03	106	01			<b>Total :</b>		<b>0.00</b>	<b>1.50</b>	<b>6.20</b>	<b>1.50</b>
		107				Expenditure from Contract Allowance					
			01			Contract Allowance					
						<b>Charged :</b>					
					26	Other Charges	1	5.10	4.50	2.95	4.50
2012	03	107	01			<b>Total :</b>		<b>5.10</b>	<b>4.50</b>	<b>2.95</b>	<b>4.50</b>
		108				Tour Expenses					
			01			Governor's Tours					
						<b>Charged :</b>					
					03	Travel Expenses	1	12.23	15.00	14.50	15.00
2012	03	108	01			<b>Total :</b>		<b>12.23</b>	<b>15.00</b>	<b>14.50</b>	<b>15.00</b>
2012	03					<b>Total :</b>		<b>607.35</b>	<b>635.38</b>	<b>701.09</b>	<b>742.14</b>
2012						<b>Total :</b>		<b>607.35</b>	<b>635.38</b>	<b>701.09</b>	<b>742.14</b>
						<b>TOTAL : REVENUE</b>		<b>607.35</b>	<b>635.38</b>	<b>701.09</b>	<b>742.14</b>
						<b>NET TOTAL :</b>		<b>607.35</b>	<b>635.38</b>	<b>701.09</b>	<b>742.14</b>

**DEMAND NO: 03 - Council of Ministers****Abstract of Major Head-Wise Fund Provision****( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b>REVENUE</b>			
<b>2013</b>	COUNCIL OF MINISTERS	1152.00	0.00	1152.00
<b>2552</b>	NORTH EASTERN AREAS	0.00	0.00	0.00
<b>Grand Total:</b>		<b>1152.00</b>	<b>0.00</b>	<b>1152.00</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b>REVENUE</b>			
01	Salaries	395.16	0.00	395.16
03	Travel Expenses	80.00	0.00	80.00
04	Office Expenses	75.00	0.00	75.00
06	Rent, Rates & Taxes	48.00	0.00	48.00
09	Grant-in-Aid	100.00	0.00	100.00
11	Hospitality Expenses	35.00	0.00	35.00
15	Machinery & Equipment	0.00	0.00	0.00
16	Motor Vehicles	318.84	0.00	318.84
17	Maintenance	0.00	0.00	0.00
26	Other Charges	100.00	0.00	100.00
	<b>Total ( REVENUE )</b>	<b>1152.00</b>	<b>0.00</b>	<b>1152.00</b>
	<b>GRAND TOTAL :</b>	<b>1152.00</b>	<b>0.00</b>	<b>1152.00</b>

**HOME DEPARTMENT**  
**Demand No. 03 - Council of Ministers**

Revenue            Total             
Voted : 1152.00 1152.00

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2013						COUNCIL OF MINISTERS					
		101				Salary of Ministers					
			01			Pay & Allowances					
				01		Salaries	1	279.78	239.91	395.16	395.16
				16		Motor Vehicles	1	369.65	303.84	479.73	303.84
2013		101	01			<b>Total :</b>		<b>649.43</b>	<b>543.75</b>	<b>874.89</b>	<b>699.00</b>
		104				Entertainment and Hospitality Expenses					
			01			Entertainment					
				11		Hospitality Expenses	1	38.00	35.00	35.00	35.00
2013		104	01			<b>Total :</b>		<b>38.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>
		105				Discretionary Grant by Ministers					
			01			Discretionary Grants					
				26		Other Charges	1	200.00	100.00	100.00	100.00
2013		105	01			<b>Total :</b>		<b>200.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
		108				Tour Expenses					
			01			Council of Ministers' Tours					
				03		Travel Expenses	1	84.72	80.00	80.00	80.00
2013		108	01			<b>Total :</b>		<b>84.72</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>
		800				Other Expenditure					
			01			Council of Ministers' Establishment					
				04		Office Expenses	1	275.00	75.00	172.89	75.00
				06		Rent, Rates & Taxes	1	93.00	48.00	118.63	48.00
				16		Motor Vehicles	1	153.57	15.00	25.00	15.00
				17		Maintenance	1	75.00	0.00	100.00	0.00
2013		800	01			<b>Total :</b>		<b>596.57</b>	<b>138.00</b>	<b>416.52</b>	<b>138.00</b>
			02			Chief Minister's Sports Fund					
				09		Grant-in-Aid	1	100.00	100.00	100.00	100.00
2013		800	02			<b>Total :</b>		<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
2013		800				<b>Total :</b>		<b>696.57</b>	<b>238.00</b>	<b>516.52</b>	<b>238.00</b>
2013						<b>Total :</b>		<b>1668.72</b>	<b>996.75</b>	<b>1606.41</b>	<b>1152.00</b>
2552						NORTH EASTERN AREAS					
	03					Council of Ministers					
		800				Other Expenditure					
			01			High Security Video Conferencing					
				15		Machinery & Equipment	1	0.00	0.00	0.00	0.00
2552	03	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2552						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						<b>TOTAL : REVENUE</b>		<b>1668.72</b>	<b>996.75</b>	<b>1606.41</b>	<b>1152.00</b>
						<b>NET TOTAL :</b>		<b>1668.72</b>	<b>996.75</b>	<b>1606.41</b>	<b>1152.00</b>

**DEMAND NO: 04 - Administration of Justice**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2014</b>	ADMINISTRATION OF JUSTICE	3631.23	0.00	3631.23
<b>2552</b>	North Eastern Areas	0.00	0.00	0.00
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	2000.00	2000.00
<b>4216</b>	CAPITAL OUTLAY ON HOUSING	0.00	0.00	0.00
<b>Grand Total:</b>		<b>3631.23</b>	<b>2000.00</b>	<b>5631.23</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	3,096.58	0.00	3096.58
02	Wages	92.78	0.00	92.78
03	Travel Expenses	48.00	0.00	48.00
04	Office Expenses	94.00	0.00	94.00
05	Professional & Special Services	103.00	0.00	103.00
06	Rent, Rates and Taxes	20.00	0.00	20.00
07	Printing & Publication	20.82	0.00	20.82
08	Advertisement and Publicity Expenses	0.00	0.00	0.00
09	Grant-in-Aid	2.55	0.00	2.55
11	Hospitality Expenses	2.50	0.00	2.50
15	Machinery & Equipment	0.00	0.00	0.00
16	Motor Vehicles	56.00	0.00	56.00
17	Maintenance	0.00	0.00	0.00
19	Materials & Supplies	19.50	0.00	19.50
26	Other Charges	24.50	0.00	24.50
29	Contributions	50.00	0.00	50.00
31	Other Administrative Expenses	1.00	0.00	1.00
	<b>Total ( REVENUE )</b>	<b>3631.23</b>	<b>0.00</b>	<b>3631.23</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	2,000.00	2000.00
14	Minor Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>2000.00</b>	<b>2000.00</b>
	<b>GRAND TOTAL :</b>	<b>3631.23</b>	<b>2000.00</b>	<b>5631.23</b>

**JUSTICE AND LAW DEPARTMENT**  
Demand No. 04 - Administration of Justice

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
Charged :	785.30	0.00	785.30
Voted :	2845.93	2000.00	4845.93

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2014						ADMINISTRATION OF JUSTICE					
		102				High Courts					
			01			Kohima Bench Establishment					
						<b>Charged :</b>					
					01	Salaries	1	443.74	530.12	530.12	661.94
					02	Wages	1	17.86	15.86	17.86	15.86
					03	Travel Expenses	1	20.00	20.00	23.00	20.00
					04	Office Expenses	1	35.00	35.00	55.00	35.00
					05	Professional & Special Services	1	5.00	5.00	5.00	5.00
					06	Rent, Rates & Taxes	1	10.00	10.00	15.00	10.00
					08	Advertisement and Publicity Expenses	1	2.00	0.00	0.00	0.00
					11	Hospitality Expenses	1	3.00	2.50	2.50	2.50
					16	Motor Vehicles	1	20.00	20.00	45.00	20.00
					19	Materials & Supplies	1	4.50	15.00	15.00	15.00
2014		102	01			<b>Total :</b>		<b>561.10</b>	<b>653.48</b>	<b>708.48</b>	<b>785.30</b>
		105				Civil and Session Courts					
			01			District & Session Judge Establishment					
					01	Salaries	1	66.21	140.54	140.54	160.54
					02	Wages	1	0.35	2.04	2.04	2.04
					03	Travel Expenses	1	0.60	2.00	2.00	2.00
					04	Office Expenses	1	1.50	5.73	5.73	5.73
					05	Professional & Special Services	1	1.50	42.45	42.45	42.45
					06	Rent, Rates & Taxes	1	0.50	1.10	1.10	1.10
					16	Motor Vehicles	1	0.00	4.85	4.85	4.85
					26	Other Charges	1	0.00	0.00	0.00	0.00
2014		105	01			<b>Total :</b>		<b>70.66</b>	<b>198.71</b>	<b>198.71</b>	<b>218.71</b>
			02			Additional District & Session Judge and Chief Judicial Magistrate Establishment					
					01	Salaries	1	583.59	708.35	708.35	928.35
					02	Wages	1	26.80	37.46	80.38	37.46
					03	Travel Expenses	1	7.05	7.62	22.62	7.62
					04	Office Expenses	1	20.00	20.38	20.38	20.38
					05	Professional & Special Services	1	4.10	1.55	1.55	1.55
					06	Rent, Rates & Taxes	1	2.60	2.80	2.80	2.80
					16	Motor Vehicles	1	1.07	11.55	11.55	11.55
2014		105	02			<b>Total :</b>		<b>645.21</b>	<b>789.71</b>	<b>847.63</b>	<b>1009.71</b>
			03			Deputy Commissioner-Judicial Branch					
					01	Salaries	1	110.88	127.27	127.27	132.27

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					03	Travel Expenses	1	0.82	0.90	0.90	0.90
					04	Office Expenses	1	2.90	5.15	5.15	5.15
2014		105	03			<b>Total :</b>		<b>114.60</b>	<b>133.32</b>	<b>133.32</b>	<b>138.32</b>
			04			Fast Track Courts					
					01	Salaries	1	11.52	17.00	17.00	22.00
					02	Wages	1	5.50	4.00	4.00	4.00
					03	Travel Expenses	1	1.00	1.00	1.00	1.00
					04	Office Expenses	1	1.20	1.20	1.20	1.20
					05	Prof. & Special Services	1	0.40	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	0.60	0.60	0.60
					26	Other Charges	1	0.00	0.40	0.00	0.40
2014		105	04			<b>Total :</b>		<b>19.62</b>	<b>24.20</b>	<b>23.80</b>	<b>29.20</b>
2014		105				<b>Total :</b>		<b>850.09</b>	<b>1145.94</b>	<b>1203.46</b>	<b>1395.94</b>
		114				Legal Advisers & Counsels					
			01			Legal Remembrancer, Advocate General, Govt Advocate & Standing Counsels					
					01	Salaries	1	535.09	523.68	523.68	713.78
					02	Wages	1	17.77	21.35	21.35	21.35
					03	Travel Expenses	1	19.47	10.42	10.42	10.42
					04	Office Expenses	1	50.55	10.97	160.35	10.97
					05	Professional & Special Services	1	50.25	50.25	50.25	50.25
					06	Rent, Rates & Taxes	1	4.75	3.20	3.20	3.20
					07	Printing & Publication	1	20.82	20.82	70.82	20.82
					16	Motor Vehicles	1	80.46	6.65	32.15	6.65
					17	Maintenance	1	50.00	0.00	354.99	0.00
					19	Materials & Supplies	1	15.00	4.50	38.25	4.50
					26	Other Charges	1	81.95	24.10	842.50	24.10
					29	Contribution	1	33.55	6.00	25.00	25.00
2014		114	01			<b>Total :</b>		<b>959.66</b>	<b>681.94</b>	<b>2132.96</b>	<b>891.04</b>
			02			Public Prosecutors and Government Pleaders					
					01	Salaries	1	437.13	379.57	379.57	409.57
					02	Wages	1	15.50	11.07	11.07	11.07
					03	Travel Expenses	1	4.06	4.06	4.06	4.06
					04	Office Expenses	1	9.85	9.87	9.87	9.87
					05	Professional & Special Services	1	1.30	1.25	1.25	1.25
					06	Rent, Rates & Taxes	1	1.65	1.40	1.40	1.40
					16	Motor Vehicles	1	1.74	4.20	4.20	4.20
2014		114	02			<b>Total :</b>		<b>471.23</b>	<b>411.42</b>	<b>411.42</b>	<b>441.42</b>
2014		114				<b>Total :</b>		<b>1430.89</b>	<b>1093.36</b>	<b>2544.38</b>	<b>1332.46</b>
		117				Family Courts					
			01			Family Court Establishment					
					01	Salaries	1	47.25	37.07	37.07	47.07
					02	Wages	1	3.00	0.00	0.00	0.00
					03	Travel Expenses	1	1.00	1.00	1.00	1.00
					04	Office Expenses	1	2.00	4.70	4.70	4.70



(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					05	Professional & Special Services	1	0.50	2.50	2.50	2.50
					06	Rent, Rates and Taxes	1	0.30	0.00	0.00	0.00
					16	Motor Vehicles	1	0.30	7.15	7.15	7.15
					26	Other Charges	1	0.00	0.00	0.00	0.00
2014		117	01			<b>Total :</b>		<b>54.35</b>	<b>52.42</b>	<b>52.42</b>	<b>62.42</b>
		800				Other Expenditure					
			01			Nagaland Legal Services Authority					
					01	Salaries	1	14.96	16.33	16.33	21.06
					02	Wages	1	4.85	1.00	1.00	1.00
					03	Travel Expenses	1	1.00	1.00	1.00	1.00
					04	Office Expenses	1	1.00	1.00	1.00	1.00
					06	Rent, Rates & Taxes	1	0.20	1.50	1.50	1.50
					16	Motor Vehicles	1	0.00	1.00	1.00	1.00
					29	Contributions	1	0.00	25.00	25.00	25.00
					31	Other Administrative Expenses	1	1.00	1.00	140.00	1.00
2014		800	01			<b>Total :</b>		<b>23.01</b>	<b>47.83</b>	<b>186.83</b>	<b>52.56</b>
			02			Human Rights Committee					
					09	Grant-in-Aid	1	2.55	2.55	2.55	2.55
2014		800	02			<b>Total :</b>		<b>2.55</b>	<b>2.55</b>	<b>2.55</b>	<b>2.55</b>
			03			Naga Customary Law Committee					
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2014		800	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			04			Village Customary Court					
					09	Grant in Aid	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
2014		800	04			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2014						<b>Total :</b>		<b>2921.99</b>	<b>2995.58</b>	<b>4698.12</b>	<b>3631.23</b>
2552						North Eastern Areas					
	04					Justice & Law					
		800				Other Expenditure					
			01			IT Infrastructure					
					15	Machinery & Equipment	2	0.00	0.00	13.20	0.00
					15	Machinery & Equipment	4	118.80	0.00	118.80	0.00
2552	04	800	01			<b>Total :</b>		<b>118.80</b>	<b>0.00</b>	<b>132.00</b>	<b>0.00</b>
2552						<b>Total :</b>		<b>118.80</b>	<b>0.00</b>	<b>132.00</b>	<b>0.00</b>
						<b>TOTAL : REVENUE</b>		<b>3040.79</b>	<b>2995.58</b>	<b>4830.12</b>	<b>3631.23</b>
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	01					Office Buildings					
		051				Construction					
			01			Court Buildings					
					13	Major Works	2	622.22	300.00	920.68	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4059	01	051	01			<b>Total :</b>		<b>622.22</b>	<b>300.00</b>	<b>920.68</b>	<b>0.00</b>
			02			Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	2000.00	2310.00	2000.00	2000.00
					14	Minor Works	2	0.00	0.00	17.98	0.00
					14	Minor Works	5	0.00	0.00	110.00	0.00
4059	01	051	02			Total :		2000.00	2310.00	2127.98	2000.00
4059	01	051				Total :		2622.22	2610.00	3048.66	2000.00
4059						Total :		2622.22	2610.00	3048.66	2000.00
4216						CAPITAL OUTLAY ON HOUSING					
	01					Government Residential Building					
		106				General Pool Accomodation					
			01			Works under Law					
					13	Major Works	2	176.99	300.00	300.00	0.00
4216	01	106	01			Total :		176.99	300.00	300.00	0.00
4216						Total :		176.99	300.00	300.00	0.00
						TOTAL : CAPITAL		2799.21	2910.00	3348.66	2000.00
						GRAND TOTAL :		5840.00	5905.58	8178.78	5631.23
						NET TOTAL :		5840.00	5905.58	8178.78	5631.23

**DEMAND NO: 05 - Election**

**Abstract of Major Head-Wise Fund Provision ( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2015</b>	ELECTION	1083.98	0.00	1083.98
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>Grand Total:</b>		<b>1083.98</b>	<b>0.00</b>	<b>1083.98</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	853.23	0.00	853.23
02	Wages	6.63	0.00	6.63
03	Travel Expenses	12.00	0.00	12.00
04	Office Expenses	32.68	0.00	32.68
05	Payment for Professional and Special Services	0.00	0.00	0.00
06	Rent, Rates & Taxes.	5.40	0.00	5.40
07	Printing & Publication	0.01	0.00	0.01
16	Motor Vehicles	16.00	0.00	16.00
17	Maintenance	0.00	0.00	0.00
19	Materials & Supplies	0.00	0.00	0.00
26	Other Charges	158.01	0.00	158.01
31	Other Administrative Expenses	0.02	0.00	0.02
34	POL	0.00	0.00	0.00
	<b>Total ( REVENUE )</b>	<b>1083.98</b>	<b>0.00</b>	<b>1083.98</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>1083.98</b>	<b>0.00</b>	<b>1083.98</b>

**ELECTION DEPARTMENT**  
Demand No. 05 - Election

Revenue Total  
Voted : 1083.98 1083.98

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2015						ELECTION					
		102				Electoral Officers					
			01			Chief Electoral Officers Establishment					
				01		Salaries	1	231.90	263.83	258.60	323.23
				02		Wages	1	2.07	1.29	1.29	1.29
				03		Travel Expenses	1	7.79	4.90	8.00	8.00
				04		Office Expenses	1	26.38	26.14	26.14	26.14
				05		Payment for Professional and Special Services	1	0.00	0.00	0.00	0.00
				06		Rent, Rates & Taxes.	1	2.52	3.87	3.87	3.87
				16		Motor Vehicles	1	9.49	10.56	10.56	10.56
				17		Maintenance	1	13.95	0.00	0.00	0.00
				26		Other Charges	1	25.00	0.00	445.42	0.00
2015		102	01			<b>Total :</b>		<b>319.10</b>	<b>310.59</b>	<b>753.88</b>	<b>373.09</b>
			02			Subordinate Establishment					
				01		Salaries	1	380.24	413.37	424.00	530.00
				02		Wages	1	4.91	5.34	5.34	5.34
				03		Travel Expenses	1	3.69	2.10	4.00	4.00
				04		Office Expenses	1	6.30	6.54	6.54	6.54
				06		Rent, Rates & Taxes	1	0.00	1.53	1.53	1.53
				16		Motor Vehicles	1	7.05	5.44	5.44	5.44
2015		102	02			<b>Total :</b>		<b>402.19</b>	<b>434.32</b>	<b>446.85</b>	<b>552.85</b>
			03			National Voters Day					
				31		Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2015		102	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		103				Preparation and Printing of Electoral Rolls					
			01			Electoral Rolls					
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				05		Professional & Special Services	1	0.00	0.00	0.00	0.00
				07		Printing & Publication	1	652.73	0.00	0.00	0.00
				26		Other Charges	1	0.00	158.00	749.90	158.00
2015		103	01			<b>Total :</b>		<b>652.73</b>	<b>158.00</b>	<b>749.90</b>	<b>158.00</b>
		105				Charges for Conduct of Election to Parliament					
			01			Parliamentary Election					
				31		Other Administrative Expenses	1	0.00	0.01	0.01	0.01
				34		POL	1	0.00	0.00	0.00	0.00
2015		105	01			<b>Total :</b>		<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
		106				Charges for Conduct of Election to State Legislature					
			01			State Election					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					05	Professional & Special Services	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	1896.63	0.00
					31	Other Administrative Expenses	1	0.00	0.01	39.84	0.01
					34	POL	1	0.00	0.00	0.00	0.00
2015		106	01			<b>Total :</b>		<b>0.00</b>	<b>0.01</b>	<b>1936.47</b>	<b>0.01</b>
		107				Election Tribunals					
			01			Tribunals					
					26	Other Charges	1	1.65	0.01	0.01	0.01
2015		107	01			<b>Total :</b>		<b>1.65</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
		108				Issue of Photo Identity Cards					
			01			Electoral Photo Identity Card					
					05	Professional & Special Services	1	0.00	0.00	0.00	0.00
					07	Printing & Publication	1	39.22	0.01	0.01	0.01
					19	Materials & Supplies	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
					34	P.O.L	1	0.00	0.00	0.00	0.00
2015		108	01			<b>Total :</b>		<b>39.22</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
		800				Other Expenditure					
			01			Election of the President					
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					04	Office Expenses	1	0.00	0.00	0.00	0.00
2015		800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2015						<b>Total :</b>		<b>1414.89</b>	<b>902.95</b>	<b>3887.13</b>	<b>1083.98</b>
						<b>TOTAL : REVENUE</b>		<b>1414.89</b>	<b>902.95</b>	<b>3887.13</b>	<b>1083.98</b>
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	01					Office Building					
		051				Construction					
			01			Works under Election					
					13	Major Works	2	0.00	0.00	0.00	0.00
4059	01	051	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4059						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						<b>TOTAL : CAPITAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						<b>GRAND TOTAL :</b>		<b>1414.89</b>	<b>902.95</b>	<b>3887.13</b>	<b>1083.98</b>
						<b>NET TOTAL :</b>		<b>1414.89</b>	<b>902.95</b>	<b>3887.13</b>	<b>1083.98</b>

**DEMAND NO: 06 - Land Revenue****Abstract of Major Head-Wise Fund Provision****( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

<b>Code</b>		<b>Non Development</b>	<b>Development</b>	<b>Total</b>
	<b><u>REVENUE</u></b>			
<b>2029</b>	LAND REVENUE	134.58	0.00	134.58
<b>Grand Total:</b>		<b>134.58</b>	<b>0.00</b>	<b>134.58</b>

**Abstract of Detailed Head-Wise Fund Provision**

<b>Code</b>	<b>Detailed Heads</b>			
	<b><u>REVENUE</u></b>			
01	Salaries	123.10	0.00	123.10
02	Wages	2.08	0.00	2.08
03	Travel Expenses	1.00	0.00	1.00
04	Office Expenses	1.00	0.00	1.00
16	Motor Vehicles	1.15	0.00	1.15
26	Other Charges	6.25	0.00	6.25
	<b>Total ( REVENUE )</b>	<b>134.58</b>	<b>0.00</b>	<b>134.58</b>
	<b>GRAND TOTAL :</b>	<b>134.58</b>	<b>0.00</b>	<b>134.58</b>

**LAND REVENUE DEPARTMENT**  
Demand No. 06 - Land Revenue

Revenue 134.58      Total 134.58  
Voted :

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2029						LAND REVENUE					
		101				Collection Charges					
			01			Collection					
				26		Other Charges	1	0.73	6.25	6.25	6.25
2029		101	01			<b>Total :</b>		<b>0.73</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>
		103				Land Records					
			01			Land Revenue Establishment					
				01		Salaries	1	88.32	98.01	98.49	123.10
				02		Wages	1	1.70	2.08	2.08	2.08
				03		Travel Expenses	1	0.80	1.00	1.00	1.00
				04		Office Expenses	1	1.00	1.00	1.00	1.00
				16		Motor Vehicles	1	2.56	1.15	1.15	1.15
2029		103	01			<b>Total :</b>		<b>94.38</b>	<b>103.24</b>	<b>103.72</b>	<b>128.33</b>
2029						<b>Total :</b>		<b>95.11</b>	<b>109.49</b>	<b>109.97</b>	<b>134.58</b>
						<b>TOTAL : REVENUE</b>		<b>95.11</b>	<b>109.49</b>	<b>109.97</b>	<b>134.58</b>
						<b>NET TOTAL :</b>		<b>95.11</b>	<b>109.49</b>	<b>109.97</b>	<b>134.58</b>

**DEMAND NO: 07 - State Excise**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2039</b>	STATE EXCISE	2601.02	0.00	2601.02
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>Grand Total:</b>		<b>2601.02</b>	<b>0.00</b>	<b>2601.02</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	2,485.48	0.00	2485.48
02	Wages	13.54	0.00	13.54
03	Travel Expenses	25.00	0.00	25.00
04	Office Expenses	22.00	0.00	22.00
06	Rent, Rates & Taxes	9.00	0.00	9.00
16	Motor Vehicles	20.00	0.00	20.00
17	Maintenance	5.00	0.00	5.00
24	Arms & Ammunition	1.00	0.00	1.00
26	Other Charges	3.00	0.00	3.00
27	Clothing & Tentage	13.00	0.00	13.00
45	Training	4.00	0.00	4.00
	<b>Total ( REVENUE )</b>	<b>2601.02</b>	<b>0.00</b>	<b>2601.02</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>2601.02</b>	<b>0.00</b>	<b>2601.02</b>



**EXCISE DEPARTMENT**  
Demand No. 07 - State Excise

Revenue      Total  
Voted :      2601.02      2601.02

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2039						STATE EXCISE					
		001				Direction and Administration					
			01			Commissioner's Establishment					
				01		Salaries	1	639.31	732.30	750.00	985.48
				02		Wages	1	4.80	4.00	4.00	4.00
				03		Travel Expenses	1	20.04	10.00	17.00	17.00
				04		Office Expenses	1	17.86	13.20	56.01	18.70
				06		Rent, Rates & Taxes	1	11.99	4.50	7.50	4.50
				16		Motor Vehicles	1	43.50	15.00	76.50	15.00
				17		Maintenance	1	5.00	0.00	0.00	0.00
				24		Arms & Ammunition	1	1.00	1.00	1.00	1.00
				26		Other Charges	1	3.00	3.00	3.00	3.00
				27		Clothing & Tentage	1	18.00	13.00	18.00	13.00
				45		Training	1	8.00	4.00	8.00	4.00
2039		001	01			<b>Total :</b>		<b>772.50</b>	<b>800.00</b>	<b>941.01</b>	<b>1065.68</b>
			02			Subordinate Establishment.					
				01		Salaries	1	1143.87	1235.20	1238.42	1500.00
				02		Wages	1	8.74	9.54	9.54	9.54
				03		Travel Expenses	1	4.30	8.00	8.00	8.00
				04		Office Expenses	1	0.00	3.30	3.30	3.30
				06		Rent, Rates & Taxes	1	0.00	4.50	4.50	4.50
				16		Motor Vehicles	1	0.00	5.00	5.00	5.00
				17		Maintenance	1	0.00	5.00	5.00	5.00
2039		001	02			<b>Total :</b>		<b>1156.91</b>	<b>1270.54</b>	<b>1273.76</b>	<b>1535.34</b>
2039		001				<b>Total :</b>		<b>1929.41</b>	<b>2070.54</b>	<b>2214.77</b>	<b>2601.02</b>
2039						<b>Total :</b>		<b>1929.41</b>	<b>2070.54</b>	<b>2214.77</b>	<b>2601.02</b>
						<b>TOTAL : REVENUE</b>		<b>1929.41</b>	<b>2070.54</b>	<b>2214.77</b>	<b>2601.02</b>
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	01					Office Buildings					
		051				Construction					
			01			Works under State Excise					
				13		Major Works	2	94.00	258.00	258.00	0.00
4059	01	051	01			<b>Total :</b>		<b>94.00</b>	<b>258.00</b>	<b>258.00</b>	<b>0.00</b>
4059						<b>Total :</b>		<b>94.00</b>	<b>258.00</b>	<b>258.00</b>	<b>0.00</b>
						<b>TOTAL : CAPITAL</b>		<b>94.00</b>	<b>258.00</b>	<b>258.00</b>	<b>0.00</b>
						<b>GRAND TOTAL :</b>		<b>2023.41</b>	<b>2328.54</b>	<b>2472.77</b>	<b>2601.02</b>
						<b>NET TOTAL :</b>		<b>2023.41</b>	<b>2328.54</b>	<b>2472.77</b>	<b>2601.02</b>

**DEMAND NO: 08 - Sales Tax**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2040</b>	SALES TAX	1728.79	0.00	1728.79
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>4216</b>	CAPITAL OUTLAY ON HOUSING	0.00	0.00	0.00
<b>Grand Total:</b>		<b>1728.79</b>	<b>0.00</b>	<b>1728.79</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	1,529.12	0.00	1529.12
02	Wages	4.02	0.00	4.02
03	Travel Expenses	10.00	0.00	10.00
04	Office Expenses	18.00	0.00	18.00
05	Payment for Professional and Special Services	0.00	0.00	0.00
06	Rent, Rates and Taxes	9.00	0.00	9.00
07	Printing & Publication	15.00	0.00	15.00
16	Motor Vehicles	35.65	0.00	35.65
17	Maintenance	80.00	0.00	80.00
26	Other Charges	23.00	0.00	23.00
45	Training	5.00	0.00	5.00
	<b>Total ( REVENUE )</b>	<b>1728.79</b>	<b>0.00</b>	<b>1728.79</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>1728.79</b>	<b>0.00</b>	<b>1728.79</b>

**FINANCE DEPARTMENT**  
**Demand No. 08 - Sales Tax**

Revenue      Total  
Voted :      1728.79      1728.79

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2040						SALES TAX					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	248.25	295.30	313.86	429.12
				02		Wages	1	2.00	1.62	3.12	3.12
				03		Travel Expenses	1	10.46	2.46	17.46	2.46
				04		Office Expenses	1	47.90	12.90	62.90	12.90
				05		Payment for Professional and Special Services	1	50.39	0.00	44.13	0.00
				06		Rent, Rates and Taxes	1	5.00	3.00	5.00	3.00
				07		Printing & Publication	1	24.91	15.00	30.00	15.00
				16		Motor Vehicles	1	56.36	29.21	46.21	29.21
				17		Maintenance	1	99.97	0.00	0.00	0.00
				45		Training	1	10.00	5.00	20.00	5.00
2040		001	01			<b>Total :</b>		<b>555.24</b>	<b>364.49</b>	<b>542.68</b>	<b>499.81</b>
				02		Empowered Committee					
				26		Other Charges	1	15.00	23.00	23.00	23.00
2040		001	02			<b>Total :</b>		<b>15.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>
2040		001				<b>Total :</b>		<b>570.24</b>	<b>387.49</b>	<b>565.68</b>	<b>522.81</b>
		101				Collection Charges					
			01			Subordinate Establishment					
				01		Salaries	1	848.80	909.46	909.46	1100.00
				02		Wages	1	0.97	0.90	0.90	0.90
				03		Travel Expenses	1	12.53	7.54	7.54	7.54
				04		Office Expenses	1	5.10	5.10	5.10	5.10
				06		Rent, Rates and Taxes	1	5.86	6.00	6.00	6.00
				16		Motor Vehicles	1	16.44	6.44	6.44	6.44
2040		101	01			<b>Total :</b>		<b>889.70</b>	<b>935.44</b>	<b>935.44</b>	<b>1125.98</b>
		800				Other Expenditure					
			01			Computerisation of Commercial Taxes					
				17		Maintenance	1	0.00	80.00	100.00	80.00
				26		Other Charges	2	0.00	0.00	0.00	0.00
2040		800	01			<b>Total :</b>		<b>0.00</b>	<b>80.00</b>	<b>100.00</b>	<b>80.00</b>
2040						<b>Total :</b>		<b>1459.94</b>	<b>1402.93</b>	<b>1601.12</b>	<b>1728.79</b>
						<b>TOTAL : REVENUE</b>		<b>1459.94</b>	<b>1402.93</b>	<b>1601.12</b>	<b>1728.79</b>
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
		01				Office Building					
		051				Construction					
			01			Works under Sales Tax					
				13		Major Works	2	0.00	150.00	150.00	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4059	01	051	01			Total :		0.00	150.00	150.00	0.00
4059						Total :		0.00	150.00	150.00	0.00
4216						CAPITAL OUTLAY ON HOUSING					
	01					Govt. Residential Buildings					
		106				General Pool Accommodation					
			01			Works under Sales Tax					
					13	Major Works	2	322.30	0.00	0.00	0.00
4216	01	106	01			Total :		322.30	0.00	0.00	0.00
4216						Total :		322.30	0.00	0.00	0.00
						TOTAL : CAPITAL		322.30	150.00	150.00	0.00
						GRAND TOTAL :		1782.24	1552.93	1751.12	1728.79
						NET TOTAL :		1782.24	1552.93	1751.12	1728.79

**DEMAND NO: 09 - Taxes on Vehicle**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2041</b>	TAXES ON VEHICLES	1224.59	0.00	1224.59
<b>2552</b>	North Eastern Areas	0.00	0.00	0.00
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>4216</b>	CAPITAL OUTLAY ON HOUSING	0.00	0.00	0.00
<b>Grand Total:</b>		<b>1224.59</b>	<b>0.00</b>	<b>1224.59</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	1,041.08	0.00	1041.08
02	Wages	8.50	0.00	8.50
03	Travel Expenses	15.00	0.00	15.00
04	Office Expenses	15.00	0.00	15.00
05	Professional & Special Services	0.01	0.00	0.01
06	Rent, Rates and Taxes	20.00	0.00	20.00
15	Machinery & Equipments	0.00	0.00	0.00
16	Motor Vehicles	24.00	0.00	24.00
17	Maintenance	20.00	0.00	20.00
26	Other Charges	16.00	0.00	16.00
28	Computerisation	65.00	0.00	65.00
	<b>Total ( REVENUE )</b>	<b>1224.59</b>	<b>0.00</b>	<b>1224.59</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>1224.59</b>	<b>0.00</b>	<b>1224.59</b>

**TRANSPORT DEPARTMENT**  
**Demand No. 09 - Taxes on Vehicle**

Revenue            Total             
Voted : 1224.59 1224.59

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2041						TAXES ON VEHICLES					
		001				Direction & Administration					
			01			Direction					
				01		Salaries	1	198.07	278.83	278.83	290.00
				02		Wages	1	2.14	3.50	3.50	3.50
				03		Travel Expenses	1	4.50	4.34	9.34	9.34
				04		Office Expenses	1	65.00	11.19	11.19	11.19
				06		Rent, Rates and Taxes	1	7.30	4.16	14.16	14.16
				16		Motor Vehicles	1	24.00	20.35	46.85	20.35
				28		Computerisation	1	100.00	65.00	100.00	65.00
2041		001	01			<b>Total :</b>		<b>401.01</b>	<b>387.37</b>	<b>463.87</b>	<b>413.54</b>
			02			Motor Vehicle Pollution Control					
				15		Machinery & Equipments	1	0.00	0.00	0.00	0.00
				17		Maintenance	1	0.00	0.00	0.00	20.00
2041		001	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>
2041		001				<b>Total :</b>		<b>401.01</b>	<b>387.37</b>	<b>463.87</b>	<b>433.54</b>
		101				Collection Charges					
			01			Subordinate Establishment					
				01		Salaries	1	548.84	580.12	580.12	751.08
				02		Wages	1	7.22	5.00	5.00	5.00
				03		Travel Expenses	1	15.48	5.66	5.66	5.66
				04		Office Expenses	1	0.00	3.81	3.81	3.81
				06		Rent, Rates and Taxes	1	12.69	5.84	5.84	5.84
				16		Motor Vehicles	1	0.00	3.65	3.65	3.65
2041		101	01			<b>Total :</b>		<b>584.23</b>	<b>604.08</b>	<b>604.08</b>	<b>775.04</b>
		800				Other Expenditure					
			01			Road Safety Scheme					
				26		Other Charges	1	16.00	6.00	175.69	16.00
2041		800	01			<b>Total :</b>		<b>16.00</b>	<b>6.00</b>	<b>175.69</b>	<b>16.00</b>
			02			Motor Accident Claims Tribunals					
				05		Professional & Special Services	1	0.00	0.01	0.01	0.01
2041		800	02			<b>Total :</b>		<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
2041		800				<b>Total :</b>		<b>16.00</b>	<b>6.01</b>	<b>175.70</b>	<b>16.01</b>
2041						<b>Total :</b>		<b>1001.24</b>	<b>997.46</b>	<b>1243.65</b>	<b>1224.59</b>
2552						North Eastern Areas					
	09					Taxes on Vehicles					
		800				Other Expenditure					
			01			NEC Schemes					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	4	0.00	0.00	100.00	0.00
2552	09	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>
2552						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						<b>TOTAL : REVENUE</b>		<b>1001.24</b>	<b>997.46</b>	<b>1343.65</b>	<b>1224.59</b>
<b><u>CAPITAL</u></b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	01					Office Buildings					
		051				Construction					
			01			Works under Taxes on Vehicles					
				13		Major Works	2	66.37	175.00	175.00	0.00
<b>4059</b>	<b>01</b>	<b>051</b>	<b>01</b>			<b>Total :</b>		<b>66.37</b>	<b>175.00</b>	<b>175.00</b>	<b>0.00</b>
<b>4059</b>						<b>Total :</b>		<b>66.37</b>	<b>175.00</b>	<b>175.00</b>	<b>0.00</b>
4216						CAPITAL OUTLAY ON HOUSING					
	01					Government Residential Buildings					
		106				General Pool Accommodation					
			01			Works under Taxes on Vehicles					
				13		Major Works	1	0.00	0.00	0.00	0.00
<b>4216</b>	<b>01</b>	<b>106</b>	<b>01</b>			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4216</b>						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						<b>TOTAL : CAPITAL</b>		<b>66.37</b>	<b>175.00</b>	<b>175.00</b>	<b>0.00</b>
						<b>GRAND TOTAL :</b>		<b>1067.61</b>	<b>1172.46</b>	<b>1518.65</b>	<b>1224.59</b>
						<b>NET TOTAL :</b>		<b>1067.61</b>	<b>1172.46</b>	<b>1518.65</b>	<b>1224.59</b>

**DEMAND NO: 10 - Public Service Commission****Abstract of Major Head-Wise Fund Provision****( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b>REVENUE</b>			
<b>2051</b>	PUBLIC SERVICE COMMISSION	667.71	0.00	667.71
<b>Grand Total:</b>		<b>667.71</b>	<b>0.00</b>	<b>667.71</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b>REVENUE</b>			
01	Salaries	561.39	0.00	561.39
02	Wages	4.32	0.00	4.32
03	Travel Expenses	10.00	0.00	10.00
04	Office Expenses	20.00	0.00	20.00
05	Professional & Special Services	10.00	0.00	10.00
06	Rent, Rates & Taxes	4.00	0.00	4.00
08	Advertisement & Publicity Expenses	50.00	0.00	50.00
16	Motor Vehicles	8.00	0.00	8.00
<b>Total ( REVENUE )</b>		<b>667.71</b>	<b>0.00</b>	<b>667.71</b>
<b>GRAND TOTAL :</b>		<b>667.71</b>	<b>0.00</b>	<b>667.71</b>



**PERSONNEL AND ADMINISTRATIVE REFORMS DEPARTMENT**  
**Appropriation No. 10 - Public Service Commission**

Revenue 667.71      Total 667.71  
 Charged :                      667.71

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2051						PUBLIC SERVICE COMMISSION					
		102				State Public Service Commission					
			01			Nagaland Public Service Commission					
						<b>Charged :</b>					
					01	Salaries	1	402.76	489.63	489.63	561.39
					02	Wages	1	4.27	4.32	4.32	4.32
					03	Travel Expenses	1	10.00	10.00	10.00	10.00
					04	Office Expenses	1	20.98	20.00	20.00	20.00
					05	Professional & Special Services	1	80.93	50.00	70.27	10.00
					06	Rent, Rates & Taxes	1	2.33	4.00	4.00	4.00
					08	Advertisement & Publicity Expenses	1	10.20	8.00	8.00	50.00
					16	Motor Vehicles	1	10.00	10.00	28.41	8.00
2051		102	01			<b>Total :</b>		<b>541.47</b>	<b>595.95</b>	<b>634.63</b>	<b>667.71</b>
2051						<b>Total :</b>		<b>541.47</b>	<b>595.95</b>	<b>634.63</b>	<b>667.71</b>
						<b>TOTAL : REVENUE</b>		<b>541.47</b>	<b>595.95</b>	<b>634.63</b>	<b>667.71</b>
						<b>NET TOTAL :</b>		<b>541.47</b>	<b>595.95</b>	<b>634.63</b>	<b>667.71</b>

**DEMAND NO: 11 - District Administration****Abstract of Major Head-Wise Fund Provision****( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b>REVENUE</b>			
<b>2053</b>	DISTRICT ADMINISTRATION	16123.25	0.00	16123.25
<b>2515</b>	OTHER RURAL DEVELOPMENT PROGRAMME	0.00	0.00	0.00
<b>2575</b>	OTHER SPECIAL AREAS PROGRAMME	0.00	0.00	0.00
<b>3454</b>	CENSUS SURVEYS AND STATISTICS	0.01	0.00	0.01
<b>Grand Total:</b>		<b>16123.26</b>	<b>0.00</b>	<b>16123.26</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b>REVENUE</b>			
01	Salaries	14,851.05	0.00	14851.05
02	Wages	479.50	0.00	479.50
03	Travel Expenses	122.00	0.00	122.00
04	Office Expenses	191.00	0.00	191.00
06	Rent, Rates & Taxes	13.00	0.00	13.00
11	Hospitality Expenses	55.00	0.00	55.00
16	Motor Vehicles	356.69	0.00	356.69
19	Materials & Supplies	50.00	0.00	50.00
26	Other Charges	5.01	0.00	5.01
29	Contribution	0.01	0.00	0.01
<b>Total ( REVENUE )</b>		<b>16123.26</b>	<b>0.00</b>	<b>16123.26</b>
<b>GRAND TOTAL :</b>		<b>16123.26</b>	<b>0.00</b>	<b>16123.26</b>

**HOME DEPARTMENT**  
**Demand No. 11 - District Administration**

Revenue      Total  
Voted :    16123.26    16123.26

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2053						DISTRICT ADMINISTRATION					
		093				District Establishment					
			01			Deputy Commissioner's Establishment					
				01		Salaries	1	5763.53	6445.28	6819.26	8033.50
				02		Wages	1	229.53	241.31	241.31	241.31
				03		Travel Expenses	1	52.12	56.04	80.87	56.04
				04		Office Expenses	1	24.56	52.76	52.76	52.76
				11		Hospitality Expenses	1	13.40	19.50	19.50	19.50
				16		Motor Vehicles	1	0.00	121.02	121.02	121.02
2053		093	01			<b>Total :</b>		<b>6083.14</b>	<b>6935.91</b>	<b>7334.72</b>	<b>8524.13</b>
		094				Other Establishments					
			01			Sub-Divisional Establishments					
				01		Salaries	1	4203.69	4034.79	4034.79	5859.30
				02		Wages	1	245.38	216.05	216.05	216.05
				03		Travel Expenses	1	50.90	34.02	62.00	34.02
				04		Office Expenses	1	24.48	34.08	34.08	34.08
				11		Hospitality Expenses	1	12.98	20.48	20.48	20.48
				16		Motor Vehicles	1	0.00	21.76	21.76	21.76
2053		094	01			<b>Total :</b>		<b>4537.43</b>	<b>4361.18</b>	<b>4389.16</b>	<b>6185.69</b>
		101				Commissioner's Establishment					
			01			Direction					
				01		Salaries	1	687.49	1294.17	1294.17	958.25
				02		Wages	1	4.31	22.14	22.14	22.14
				03		Travel Expenses	1	18.92	31.94	58.22	31.94
				04		Office Expenses	1	149.28	104.16	104.16	104.16
				06		Rent, Rates & Taxes	1	22.21	10.00	10.00	10.00
				11		Hospitality Expenses	1	33.25	15.02	15.02	15.02
				16		Motor Vehicles	1	381.69	213.91	301.64	213.91
				26		Other Charges	1	5.00	5.00	5.00	5.00
2053		101	01			<b>Total :</b>		<b>1302.15</b>	<b>1696.34</b>	<b>1810.35</b>	<b>1360.42</b>
			02			Red Blanket for GBs					
				19		Materials & Supplies	1	0.00	50.00	50.00	50.00
2053		101	02			<b>Total :</b>		<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
			03			GBs Corpus Fund					
				29		Contribution	1	0.00	0.01	0.01	0.01
2053		101	03			<b>Total :</b>		<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
2053		101				<b>Total :</b>		<b>1302.15</b>	<b>1746.35</b>	<b>1860.36</b>	<b>1410.43</b>
		800				Other Expenditure					
			01			Land Rent for Accommodation of Security Forces					
				06		Rent, Rates & Taxes	1	0.00	3.00	3.00	3.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2053		800	01			Total :		0.00	3.00	3.00	3.00
2053						Total :		11922.72	13046.44	13587.24	16123.25
2515						OTHER RURAL DEVELOPMENT PROGRAMME					
		101				Panchayati Raj					
			01			Finance Commission Grant					
				26		Other Charges	1	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	0.00	0.00	0.00
2515		101	01			Total :		0.00	0.00	0.00	0.00
2515						Total :		0.00	0.00	0.00	0.00
2575						OTHER SPECIAL AREAS PROGRAMME					
	60					Others					
		122				Panchayati Raj					
			01			Finance Commission Grant					
				26		Other Charges	2	0.00	0.00	0.00	0.00
2575	60	122	01			Total :		0.00	0.00	0.00	0.00
2575						Total :		0.00	0.00	0.00	0.00
3454						CENSUS SURVEYS AND STATISTICS					
	01					Census					
		800				Other Expenditure					
			01			Census Establishment					
				26		Other Charges	1	2.39	0.01	0.01	0.01
				26		Other Charges	3	0.00	0.00	110.32	0.00
3454	01	800	01			Total :		2.39	0.01	110.33	0.01
3454						Total :		2.39	0.01	110.33	0.01
						TOTAL : REVENUE		11925.11	13046.45	13697.57	16123.26
						NET TOTAL :		11925.11	13046.45	13697.57	16123.26

**DEMAND NO: 12 - Treasuries and Accounts Administration**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
2030	STAMPS AND REGISTRATION	50.00	0.00	50.00
2054	TREASURY AND ACCOUNTS ADMINISTRATION	4096.14	0.00	4096.14
	<b><u>CAPITAL</u></b>			
4059	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
4216	CAPITAL OUTLAY ON HOUSING	0.00	0.00	0.00
<b>Grand Total:</b>		<b>4146.14</b>	<b>0.00</b>	<b>4146.14</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	3,713.81	0.00	3713.81
02	Wages	46.52	0.00	46.52
03	Travel Expenses	40.00	0.00	40.00
04	Office Expenses	60.00	0.00	60.00
06	Rent, Rates & Taxes	12.00	0.00	12.00
09	Grant-in-Aid	22.50	0.00	22.50
15	Machinery & Equipment	10.00	0.00	10.00
16	Motor Vehicles	40.00	0.00	40.00
17	Maintenance	62.00	0.00	62.00
19	Materials & Supplies	2.00	0.00	2.00
26	Other Charges	10.01	0.00	10.01
28	Computerisation	25.00	0.00	25.00
31	Other Administrative Expenses	42.30	0.00	42.30
45	Training	10.00	0.00	10.00
80	Purchase	50.00	0.00	50.00
<b>Total ( REVENUE )</b>		<b>4146.14</b>	<b>0.00</b>	<b>4146.14</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL :</b>		<b>4146.14</b>	<b>0.00</b>	<b>4146.14</b>

**FINANCE DEPARTMENT**  
**Demand No. 12 - Treasuries and Accounts Administration**

Revenue            Total             
Voted : 4146.14 4146.14

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2030						STAMPS AND REGISTRATION					
	01					Stamp-Judicial					
		101				Cost of Stamps					
			01			Judicial					
				80		Purchase	1	13.00	13.00	26.20	13.00
2030	01	101	01			<b>Total :</b>		<b>13.00</b>	<b>13.00</b>	<b>26.20</b>	<b>13.00</b>
	02					Stamps-Non-Judicial					
		101				Cost of Stamps					
			01			Non-Judicial					
				80		Purchase	1	45.46	37.00	48.20	37.00
2030	02	101	01			<b>Total :</b>		<b>45.46</b>	<b>37.00</b>	<b>48.20</b>	<b>37.00</b>
2030						<b>Total :</b>		<b>58.46</b>	<b>50.00</b>	<b>74.40</b>	<b>50.00</b>
2054						TREASURY AND ACCOUNTS ADMINISTRATION					
		003				Training					
			01			Training Research & Monitoring Institute					
				01		Salaries	1	53.73	69.13	71.74	78.00
				02		Wages	1	8.79	3.54	6.80	3.54
				03		Travel Expenses	1	1.20	5.63	5.63	5.63
				04		Office Expenses	1	8.50	7.68	7.68	7.68
				06		Rent, Rates & Taxes	1	0.42	0.15	0.15	0.15
				16		Motor Vehicles	1	1.73	0.30	0.30	0.30
				17		Maintenance	1	50.00	0.00	0.00	0.00
2054		003	01			<b>Total :</b>		<b>124.37</b>	<b>86.43</b>	<b>92.30</b>	<b>95.30</b>
		095				Directorate of Accounts & Treasuries					
			01			Direction					
				01		Salaries	1	795.50	961.24	963.71	1141.24
				02		Wages	1	29.39	34.90	39.44	39.44
				03		Travel Expenses	1	26.86	19.06	39.06	19.06
				04		Office Expenses	1	54.45	40.70	80.70	40.70
				06		Rent, Rates & Taxes	1	4.83	4.00	19.00	4.00
				09		Grant-in-Aid	1	0.00	22.50	22.50	22.50
				15		Machinery & Equipment	1	9.88	10.00	25.48	10.00
				16		Motor Vehicles	1	53.58	24.49	48.49	24.49
				17		Maintenance	1	124.10	62.00	62.00	62.00
				19		Materials & Supplies	1	2.00	2.00	2.00	2.00
				26		Other Charges	1	0.00	10.00	0.00	0.00
				28		Computerisation	1	24.99	25.00	55.00	25.00
				31		Other Administrative Expenses	1	0.00	42.30	47.30	42.30
				45		Training	1	10.00	10.00	12.50	10.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2054		095	01			<b>Total :</b>		<b>1135.58</b>	<b>1268.19</b>	<b>1417.18</b>	<b>1442.73</b>
			02			System Improvement in Finance Department					
					26	Other Charges	1	42.30	0.00	0.00	0.00
2054		095	02			<b>Total :</b>		<b>42.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			03			National Pension System Administration					
					04	Office Expenses	1	5.00	5.00	5.00	5.00
2054		095	03			<b>Total :</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
			04			State Finance Commission					
					26	Other Charges	1	0.00	0.01	0.01	0.01
2054		095	04			<b>Total :</b>		<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
			05			Treasury Computerisation					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2054		095	05			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			097			Treasury Establishment					
			01			Subordinate Establishment					
					01	Salaries	1	1727.49	1831.69	1831.69	2373.86
					02	Wages	1	3.40	3.54	3.54	3.54
					03	Travel Expenses	1	20.20	13.48	13.48	13.48
					04	Office Expenses	1	5.45	5.02	5.02	5.02
					06	Rent, Rates & Taxes	1	11.88	7.85	7.85	7.85
					16	Motor Vehicles	1	16.43	14.14	14.14	14.14
					26	Other Charges	1	9.39	0.00	10.00	10.00
2054		097	01			<b>Total :</b>		<b>1794.24</b>	<b>1875.72</b>	<b>1885.72</b>	<b>2427.89</b>
		800				Other Expenditure					
			01			Audit					
					01	Salaries	1	87.71	100.71	100.71	120.71
					03	Travel Expenses	1	1.72	1.83	1.83	1.83
					04	Office Expenses	1	1.60	1.60	1.60	1.60
					16	Motor Vehicles	1	0.00	1.07	1.07	1.07
2054		800	01			<b>Total :</b>		<b>91.03</b>	<b>105.21</b>	<b>105.21</b>	<b>125.21</b>
2054						<b>Total :</b>		<b>3192.52</b>	<b>3340.56</b>	<b>3505.42</b>	<b>4096.14</b>
						<b>TOTAL : REVENUE</b>		<b>3250.98</b>	<b>3390.56</b>	<b>3579.82</b>	<b>4146.14</b>
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
			01			Office Building					
			051			Construction					
			01			Works under Treasuries					
					13	Major Works	2	200.00	200.00	200.00	0.00
4059	01	051	01			<b>Total :</b>		<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>
4059						<b>Total :</b>		<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>
4216						CAPITAL OUTLAY ON HOUSING					
			01			Govt. Residential Buildings					
			106			General Pool Accommodation					
			01			Works under Treasuries					
					14	Minor Works	2	0.00	0.00	0.00	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4216	01	106	01			Total :		0.00	0.00	0.00	0.00
4216						Total :		0.00	0.00	0.00	0.00
						TOTAL : CAPITAL		200.00	200.00	200.00	0.00
						GRAND TOTAL :		3450.98	3590.56	3779.82	4146.14
						NET TOTAL :		3450.98	3590.56	3779.82	4146.14



**DEMAND NO: 13 - Village Guards**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2055</b>	POLICE	3333.72	0.00	3333.72
	<b><u>CAPITAL</u></b>			
<b>4055</b>	CAPITAL OUTLAY ON POLICE	0.00	0.00	0.00
<b>Grand Total:</b>		<b>3333.72</b>	<b>0.00</b>	<b>3333.72</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	2,947.38	0.00	2947.38
02	Wages	19.01	0.00	19.01
03	Travel Expenses	23.54	0.00	23.54
04	Office Expenses	14.75	0.00	14.75
05	Professional & Special Services	0.25	0.00	0.25
06	Rent, Rates & Taxes	5.50	0.00	5.50
16	Motor Vehicles	34.00	0.00	34.00
19	Materials & Supplies	173.74	0.00	173.74
24	Arms & Ammunitions	110.93	0.00	110.93
26	Other Charges	4.62	0.00	4.62
	<b>Total ( REVENUE )</b>	<b>3333.72</b>	<b>0.00</b>	<b>3333.72</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>3333.72</b>	<b>0.00</b>	<b>3333.72</b>

**HOME DEPARTMENT**  
**Demand No. 13 - Village Guards**

Revenue      Total  
Voted :      3333.72      3333.72

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2055						POLICE					
		110				Village Police					
			01			Village Guards					
				01		Salaries	1	473.78	576.89	576.89	660.38
				02		Wages	1	2279.67	2287.00	19.01	19.01
				03		Travel Expenses	1	22.99	23.54	23.54	23.54
				04		Office Expenses	1	15.50	14.75	14.75	14.75
				05		Professional & Special Services	1	0.00	0.25	0.25	0.25
				06		Rent, Rates & Taxes	1	5.50	5.50	5.50	5.50
				16		Motor Vehicles	1	38.97	34.00	34.00	34.00
				19		Materials & Supplies	1	173.74	173.74	266.24	173.74
				24		Arms & Ammunitions	1	110.92	110.93	110.93	110.93
				26		Other Charges	1	4.62	4.62	4.62	4.62
2055		110	01			<b>Total :</b>		<b>3125.69</b>	<b>3231.22</b>	<b>1055.73</b>	<b>1046.72</b>
			02			Village Guards Personnel					
				01		Salaries	1	0.00	0.00	2287.00	2287.00
2055		110	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>2287.00</b>	<b>2287.00</b>
2055		110				<b>Total :</b>		<b>3125.69</b>	<b>3231.22</b>	<b>3342.73</b>	<b>3333.72</b>
2055						<b>Total :</b>		<b>3125.69</b>	<b>3231.22</b>	<b>3342.73</b>	<b>3333.72</b>
						<b>TOTAL : REVENUE</b>		<b>3125.69</b>	<b>3231.22</b>	<b>3342.73</b>	<b>3333.72</b>
<b>CAPITAL</b>											
4055						CAPITAL OUTLAY ON POLICE					
		211				Police Housing					
			01			Works under Village Guards					
				13		Major Works	2	88.50	100.00	100.00	0.00
4055		211	01			<b>Total :</b>		<b>88.50</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
4055						<b>Total :</b>		<b>88.50</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
						<b>TOTAL : CAPITAL</b>		<b>88.50</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
						<b>GRAND TOTAL :</b>		<b>3214.19</b>	<b>3331.22</b>	<b>3442.73</b>	<b>3333.72</b>
						<b>NET TOTAL :</b>		<b>3214.19</b>	<b>3331.22</b>	<b>3442.73</b>	<b>3333.72</b>

**DEMAND NO: 14 - Jails**

**Abstract of Major Head-Wise Fund Provision ( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2056</b>	JAILS	5022.97	0.00	5022.97
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>4216</b>	CAPITAL OUTLAY ON HOUSING	0.00	0.00	0.00
<b>Grand Total:</b>		<b>5022.97</b>	<b>0.00</b>	<b>5022.97</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	4,489.61	0.00	4489.61
02	Wages	25.56	0.00	25.56
03	Travel Expenses	30.00	0.00	30.00
04	Office Expenses	27.00	0.00	27.00
05	Professional & Special Services	0.30	0.00	0.30
06	Rent, Rates & Taxes	12.00	0.00	12.00
16	Motor Vehicles	28.00	0.00	28.00
17	Maintenance	75.00	0.00	75.00
19	Materials & Supplies	46.50	0.00	46.50
26	Other Charges	8.00	0.00	8.00
27	Clothing & Tentage	35.00	0.00	35.00
30	Cost of Ration	234.00	0.00	234.00
45	Training	12.00	0.00	12.00
	<b>Total ( REVENUE )</b>	<b>5022.97</b>	<b>0.00</b>	<b>5022.97</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>5022.97</b>	<b>0.00</b>	<b>5022.97</b>

**HOME DEPARTMENT**  
**Demand No. 14 - Jails**

Revenue 5022.97 Total 5022.97  
Voted :

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2056						JAILS					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	355.71	822.55	912.34	1310.19
				02		Wages	1	0.41	7.60	7.60	7.60
				03		Travel Expenses	1	20.99	14.10	19.10	19.10
				04		Office Expenses	1	22.00	15.00	20.00	20.00
				05		Professional & Special Services	1	4.43	0.30	0.30	0.30
				06		Rent, Rates & Taxes	1	15.00	12.00	20.00	12.00
				16		Motor Vehicles	1	26.00	16.70	90.70	16.70
				17		Maintenance	1	125.00	0.00	55.00	75.00
				19		Materials & Supplies	1	48.49	3.50	3.50	3.50
				26		Other Charges	1	8.00	3.00	17.00	8.00
				27		Clothing & Tentage	1	35.00	35.00	35.00	35.00
				30		Cost of Ration	1	0.00	0.00	0.00	0.00
				45		Training	1	11.81	12.00	12.00	12.00
2056		001	01			<b>Total :</b>		<b>672.84</b>	<b>941.75</b>	<b>1192.54</b>	<b>1519.39</b>
		101				Jails					
			01			State Central Jail					
				01		Salaries	1	917.69	851.76	871.76	1071.76
				02		Wages	1	7.10	3.86	3.86	3.86
				03		Travel Expenses	1	2.29	2.70	2.70	2.70
				04		Office Expenses	1	0.00	5.00	5.00	5.00
				16		Motor Vehicles	1	0.00	2.90	2.90	2.90
				17		Maintenance	1	0.00	37.50	37.50	0.00
				19		Materials & Supplies	1	0.00	16.45	16.45	16.45
				26		Other Charges	1	0.00	5.00	0.00	0.00
				30		Cost of Ration	1	249.00	80.00	80.00	80.00
2056		101	01			<b>Total :</b>		<b>1176.08</b>	<b>1005.17</b>	<b>1020.17</b>	<b>1182.67</b>
			02			Other Jails					
				01		Salaries	1	1947.62	1797.66	1807.66	2107.66
				02		Wages	1	17.83	14.10	14.10	14.10
				03		Travel Expenses	1	6.62	8.20	8.20	8.20
				04		Office Expenses	1	0.00	2.00	2.00	2.00
				16		Motor Vehicles	1	0.00	8.40	8.40	8.40
				17		Maintenance	1	0.00	37.50	37.50	0.00
				19		Materials & Supplies	1	0.00	23.55	23.55	23.55
				30		Cost of Ration	1	0.00	154.00	154.00	154.00
2056		101	02			<b>Total :</b>		<b>1972.07</b>	<b>2045.41</b>	<b>2055.41</b>	<b>2317.91</b>
2056		101				<b>Total :</b>		<b>3148.15</b>	<b>3050.58</b>	<b>3075.58</b>	<b>3500.58</b>
		102				Jail Manufactures					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Jail Industries					
					19	Materials & Supplies	1	0.00	3.00	8.00	3.00
2056		102	01			Total :		0.00	3.00	8.00	3.00
2056						Total :		3820.99	3995.33	4276.12	5022.97
						TOTAL : REVENUE		3820.99	3995.33	4276.12	5022.97
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	60					Other Buildings					
		051				Construction					
			01			Works under Jails					
					13	Major Works	2	135.40	167.00	167.00	0.00
4059	60	051	01			Total :		135.40	167.00	167.00	0.00
4059						Total :		135.40	167.00	167.00	0.00
4216						CAPITAL OUTLAY ON HOUSING					
	01					Government Residential Building					
		106				General Pool Accommodation					
			01			Works under Jails					
					13	Major Works	1	0.00	0.00	0.00	0.00
4216	01	106	01			Total :		0.00	0.00	0.00	0.00
4216						Total :		0.00	0.00	0.00	0.00
						TOTAL : CAPITAL		135.40	167.00	167.00	0.00
						GRAND TOTAL :		3956.39	4162.33	4443.12	5022.97
						NET TOTAL :		3956.39	4162.33	4443.12	5022.97

**DEMAND NO: 15 - Vigilance Commission****Abstract of Major Head-Wise Fund Provision****( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b>REVENUE</b>			
<b>2070</b>	OTHER ADMINISTRATIVE SERVICE	828.85	0.00	828.85
<b>Grand Total:</b>		<b>828.85</b>	<b>0.00</b>	<b>828.85</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b>REVENUE</b>			
01	Salaries	716.84	0.00	716.84
02	Wages	9.51	0.00	9.51
03	Travel Expenses	20.00	0.00	20.00
04	Office Expenses	20.00	0.00	20.00
05	Professional & Special Services	3.00	0.00	3.00
06	Rent, Rates & Taxes	2.50	0.00	2.50
14	Minor Works	0.00	0.00	0.00
16	Motor Vehicles	39.00	0.00	39.00
17	Maintenance	0.00	0.00	0.00
26	Other Charges	13.00	0.00	13.00
27	Clothing & Tentage	5.00	0.00	5.00
<b>Total ( REVENUE )</b>		<b>828.85</b>	<b>0.00</b>	<b>828.85</b>
<b>GRAND TOTAL :</b>		<b>828.85</b>	<b>0.00</b>	<b>828.85</b>

**PERSONNEL AND ADMINISTRATIVE REFORMS DEPARTMENT**  
Demand No. 15 - Vigilance Commission

Voted : Revenue Total  
828.85 828.85

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2070						OTHER ADMINISTRATIVE SERVICE					
		104				Vigilance					
			01			State Vigilance					
				01		01 Salaries	1	514.29	590.26	590.26	716.84
				02		02 Wages	1	8.18	9.51	9.51	9.51
				03		03 Travel Expenses	1	17.99	14.00	26.00	20.00
				04		04 Office Expenses	1	24.99	15.00	20.00	20.00
				05		05 Professional & Special Services	1	3.00	3.00	3.00	3.00
				06		06 Rent, Rates & Taxes	1	3.50	2.50	2.50	2.50
				14		14 Minor Works	2	0.00	50.00	50.00	0.00
				16		16 Motor Vehicles	1	62.50	39.00	47.50	39.00
				17		17 Maintenance	1	23.00	0.00	20.00	0.00
				26		26 Other Charges	1	3.00	3.00	3.00	3.00
				27		27 Clothing & Tentage	1	5.00	5.00	8.00	5.00
2070		104	01			<b>Total :</b>		<b>665.45</b>	<b>731.27</b>	<b>779.77</b>	<b>818.85</b>
			02			Investigation					
				26		26 Other Charges	1	15.00	10.00	15.00	10.00
2070		104	02			<b>Total :</b>		<b>15.00</b>	<b>10.00</b>	<b>15.00</b>	<b>10.00</b>
2070		104				<b>Total :</b>		<b>680.45</b>	<b>741.27</b>	<b>794.77</b>	<b>828.85</b>
2070						<b>Total :</b>		<b>680.45</b>	<b>741.27</b>	<b>794.77</b>	<b>828.85</b>
						<b>TOTAL : REVENUE</b>		<b>680.45</b>	<b>741.27</b>	<b>794.77</b>	<b>828.85</b>
						<b>NET TOTAL :</b>		<b>680.45</b>	<b>741.27</b>	<b>794.77</b>	<b>828.85</b>

**DEMAND NO: 16 - State Guest Houses**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2070</b>	OTHER ADMINISTRATIVE SERVICES	1549.97	0.00	1549.97
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>Grand Total:</b>		<b>1549.97</b>	<b>0.00</b>	<b>1549.97</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	947.21	0.00	947.21
02	Wages	46.05	0.00	46.05
03	Travel Expenses	12.20	0.00	12.20
04	Office Expenses	91.16	0.00	91.16
06	Rent, Rates & Taxes	232.10	0.00	232.10
11	Hospitality Expenses	10.00	0.00	10.00
15	Machinery & Equipments	8.50	0.00	8.50
16	Motor Vehicles	152.75	0.00	152.75
17	Maintenance	50.00	0.00	50.00
26	Other Charges	0.00	0.00	0.00
	<b>Total ( REVENUE )</b>	<b>1549.97</b>	<b>0.00</b>	<b>1549.97</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>1549.97</b>	<b>0.00</b>	<b>1549.97</b>



**HOME DEPARTMENT**  
**Demand No. 16 - State Guest Houses**

Revenue      Total  
Voted :      1549.97      1549.97

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2070						OTHER ADMINISTRATIVE SERVICES					
		115				Guest Houses, Government Hostel etc.					
			01			Nagaland House, New Delhi					
				01		Salaries	1	264.81	308.32	319.35	386.26
				02		Wages	1	24.28	13.50	17.61	17.61
				03		Travel Expenses	1	2.93	5.00	5.00	5.00
				04		Office Expenses	1	40.50	40.50	40.50	40.50
				06		Rent, Rates & Taxes	1	131.15	81.60	131.34	81.60
				11		Hospitality Expenses	1	8.00	15.00	6.00	6.00
				16		Motor Vehicles	1	83.00	83.00	83.00	83.00
				17		Maintenance	1	28.71	6.00	40.04	15.00
2070		115	01			<b>Total :</b>		<b>583.38</b>	<b>552.92</b>	<b>642.84</b>	<b>634.97</b>
			02			Nagaland House, Kolkata					
				01		Salaries	1	173.79	193.82	200.64	250.15
				02		Wages	1	26.59	15.88	15.88	15.88
				03		Travel Expenses	1	1.08	3.00	3.00	3.00
				04		Office Expenses	1	38.04	30.00	35.00	30.00
				06		Rent, Rates & Taxes	1	132.94	75.00	80.00	75.00
				11		Hospitality Expenses	1	1.65	7.00	1.50	1.50
				15		Machinery & Equipment	1	13.43	1.50	7.00	7.00
				16		Motor Vehicles	1	35.19	42.00	42.00	42.00
				17		Maintenance	1	29.47	15.00	15.00	15.00
				26		Other Charges	1	0.00	0.00	0.00	0.00
2070		115	02			<b>Total :</b>		<b>452.18</b>	<b>383.20</b>	<b>400.02</b>	<b>439.53</b>
			03			Nagaland House, Shillong					
				01		Salaries	1	70.23	75.33	89.14	111.42
				02		Wages	1	13.67	2.95	3.70	3.70
				03		Travel Expenses	1	1.98	1.50	2.50	1.50
				04		Office Expenses	1	1.39	6.00	8.00	6.00
				06		Rent, Rates & Taxes	1	3.81	6.50	6.50	6.50
				11		Hospitality Expenses	1	0.89	1.00	1.00	1.00
				16		Motor Vehicles	1	4.57	5.00	6.00	5.00
				17		Maintenance	1	5.30	8.00	25.50	8.00
2070		115	03			<b>Total :</b>		<b>101.84</b>	<b>106.28</b>	<b>142.34</b>	<b>143.12</b>
			04			State Guest House, Kohima					
				01		Salaries	1	52.54	60.04	67.41	84.82
				02		Wages	1	0.90	0.87	0.87	0.87
				03		Travel Expenses	1	0.20	0.20	0.35	0.20
				04		Office Expenses	1	2.66	2.66	2.66	2.66

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					06	Rent, Rate & Taxes	1	4.00	4.00	4.00	4.00
					15	Machinery & Equipments	1	1.50	1.50	1.50	1.50
					16	Motor Vehicles	1	0.75	0.75	0.75	0.75
					17	Maintenance	1	5.00	4.00	4.92	4.00
2070		115	04			<b>Total :</b>		<b>67.55</b>	<b>74.02</b>	<b>82.46</b>	<b>98.80</b>
			05			Nagaland House, Guwahati					
					01	Salaries	1	75.32	82.83	99.03	114.56
					02	Wages	1	8.49	7.99	7.99	7.99
					03	Travel Expenses	1	4.50	2.50	2.50	2.50
					04	Office Expenses	1	15.00	12.00	15.00	12.00
					06	Rent, Rates & Taxes	1	15.00	15.00	15.00	15.00
					11	Hospitality Expenses	1	1.50	8.00	1.50	1.50
					16	Motor Vehicles	1	42.94	22.00	22.00	22.00
					17	Maintenance	1	14.00	1.50	12.00	8.00
2070		115	05			<b>Total :</b>		<b>176.75</b>	<b>151.82</b>	<b>175.02</b>	<b>183.55</b>
			06			Nagaland House, Mumbai					
					06	Rent, Rates & Taxes	1	54.62	15.00	105.45	50.00
2070		115	06			<b>Total :</b>		<b>54.62</b>	<b>15.00</b>	<b>105.45</b>	<b>50.00</b>
2070		115				<b>Total :</b>		<b>1436.32</b>	<b>1283.24</b>	<b>1548.13</b>	<b>1549.97</b>
2070						<b>Total :</b>		<b>1436.32</b>	<b>1283.24</b>	<b>1548.13</b>	<b>1549.97</b>
						<b>TOTAL : REVENUE</b>		<b>1436.32</b>	<b>1283.24</b>	<b>1548.13</b>	<b>1549.97</b>
<b><u>CAPITAL</u></b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	60					Other Buildings					
		800				Other Expenditure					
			01			Construction & Renovation Works for Nagaland Houses					
					13	Major Works	2	0.00	0.00	417.33	0.00
4059	60	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>417.33</b>	<b>0.00</b>
	80					General					
		201				Land Acquisition					
			01			Land Acquisition for Nagaland House					
					13	Major Works	1	0.00	0.00	0.00	0.00
4059	80	201	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4059						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>417.33</b>	<b>0.00</b>
						<b>TOTAL : CAPITAL</b>		<b>0.00</b>	<b>0.00</b>	<b>417.33</b>	<b>0.00</b>
						<b>GRAND TOTAL :</b>		<b>1436.32</b>	<b>1283.24</b>	<b>1965.46</b>	<b>1549.97</b>
						<b>NET TOTAL :</b>		<b>1436.32</b>	<b>1283.24</b>	<b>1965.46</b>	<b>1549.97</b>

**DEMAND NO: 17 - State Lotteries****Abstract of Major Head-Wise Fund Provision****( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b>REVENUE</b>			
<b>2075</b>	MISCELLANEOUS GENERAL SERVICES	297.22	0.00	297.22
<b>Grand Total:</b>		<b>297.22</b>	<b>0.00</b>	<b>297.22</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b>REVENUE</b>			
01	Salaries	252.38	0.00	252.38
02	Wages	2.42	0.00	2.42
03	Travel Expenses	10.00	0.00	10.00
04	Office Expenses	9.00	0.00	9.00
05	Professional & Special Services	4.00	0.00	4.00
06	Rent, Rates & Taxes	4.00	0.00	4.00
08	Advertisement & Publicity Expenses	10.42	0.00	10.42
15	Machinery & Equipment	1.00	0.00	1.00
16	Motor Vehicles	4.00	0.00	4.00
17	Maintenance	0.00	0.00	0.00
<b>Total ( REVENUE )</b>		<b>297.22</b>	<b>0.00</b>	<b>297.22</b>
<b>GRAND TOTAL :</b>		<b>297.22</b>	<b>0.00</b>	<b>297.22</b>

**FINANCE DEPARTMENT**  
**Demand No. 17 - State Lotteries**

Revenue 297.22 Total 297.22  
Voted :

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2075						MISCELLANEOUS GENERAL SERVICES					
		103				State Lotteries					
			01			Nagaland State Lotteries					
				01		01 Salaries	1	181.07	219.85	219.85	252.38
				02		02 Wages	1	2.07	2.42	2.42	2.42
				03		03 Travel Expenses	1	10.00	10.00	15.00	10.00
				04		04 Office Expenses	1	10.99	9.00	11.00	9.00
				05		05 Professional & Special Services	1	3.99	4.00	4.00	4.00
				06		06 Rent, Rates & Taxes	1	6.00	4.00	7.00	4.00
				08		08 Advertisement & Publicity Expenses	1	10.42	10.42	10.42	10.42
				15		15 Machinery & Equipment	1	1.00	1.00	6.05	1.00
				16		16 Motor Vehicles	1	5.00	4.00	17.05	4.00
				17		17 Maintenance	1	18.50	0.00	0.00	0.00
2075		103	01			<b>Total :</b>		<b>249.04</b>	<b>264.69</b>	<b>292.79</b>	<b>297.22</b>
2075						<b>Total :</b>		<b>249.04</b>	<b>264.69</b>	<b>292.79</b>	<b>297.22</b>
						<b>TOTAL : REVENUE</b>		<b>249.04</b>	<b>264.69</b>	<b>292.79</b>	<b>297.22</b>
						<b>NET TOTAL :</b>		<b>249.04</b>	<b>264.69</b>	<b>292.79</b>	<b>297.22</b>

**DEMAND NO: 18 - Pensions and Other Retirement Benefits****Abstract of Major Head-Wise Fund Provision****( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

<b>Code</b>		<b>Non Development</b>	<b>Development</b>	<b>Total</b>
	<b><u>REVENUE</u></b>			
<b>2071</b>	PENSIONS AND OTHER RETIREMENT BENEFITS	178644.19	0.00	178644.19
<b>Grand Total:</b>		<b>178644.19</b>	<b>0.00</b>	<b>178644.19</b>

**Abstract of Detailed Head-Wise Fund Provision**

<b>Code</b>	<b>Detailed Heads</b>			
	<b><u>REVENUE</u></b>			
21	Pensions/Gratuities	178,644.19	0.00	178644.19
	<b>Total ( REVENUE )</b>	<b>178644.19</b>	<b>0.00</b>	<b>178644.19</b>
	<b>GRAND TOTAL :</b>	<b>178644.19</b>	<b>0.00</b>	<b>178644.19</b>

**FINANCE DEPARTMENT**  
**Demand No. 18 - Pensions and Other Retirement Benefits**

Revenue      Total  
Voted :    178644.19    178644.19

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2071						PENSIONS AND OTHER RETIREMENT BENEFITS					
	01					Civil					
		101				Superannuation & Retirement Allowances					
			01			Retirement Benefits					
				21		Pensions/Gratuities	1	37468.26	54749.64	43776.48	55043.22
2071	01	101	01			<b>Total :</b>		<b>37468.26</b>	<b>54749.64</b>	<b>43776.48</b>	<b>55043.22</b>
		102				Commutated Value of Pensions					
			01			Commutation					
				21		Pensions/Gratuities	1	20807.49	23720.55	24862.47	37769.08
2071	01	102	01			<b>Total :</b>		<b>20807.49</b>	<b>23720.55</b>	<b>24862.47</b>	<b>37769.08</b>
		104				Gratuities					
			01			Gratuities					
				21		Pensions/Gratuities	1	25075.53	28586.11	29010.73	39018.94
2071	01	104	01			<b>Total :</b>		<b>25075.53</b>	<b>28586.11</b>	<b>29010.73</b>	<b>39018.94</b>
		105				Family Pensions					
			01			Family Pensions					
				21		Pensions/Gratuities	1	22408.14	25545.28	25983.34	35812.95
2071	01	105	01			<b>Total :</b>		<b>22408.14</b>	<b>25545.28</b>	<b>25983.34</b>	<b>35812.95</b>
		117				Govt. Contribution for Defined Contribution Scheme					
			01			National Pension System					
				21		Pensions/Gratuities	1	3587.75	9500.00	7000.00	11000.00
2071	01	117	01			<b>Total :</b>		<b>3587.75</b>	<b>9500.00</b>	<b>7000.00</b>	<b>11000.00</b>
2071	01					<b>Total :</b>		<b>109347.17</b>	<b>142101.58</b>	<b>130633.02</b>	<b>178644.19</b>
2071						<b>Total :</b>		<b>109347.17</b>	<b>142101.58</b>	<b>130633.02</b>	<b>178644.19</b>
						<b>TOTAL : REVENUE</b>		<b>109347.17</b>	<b>142101.58</b>	<b>130633.02</b>	<b>178644.19</b>
						<b>NET TOTAL :</b>		<b>109347.17</b>	<b>142101.58</b>	<b>130633.02</b>	<b>178644.19</b>

**DEMAND NO: 19 - Raja Sainik Board**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2235</b>	SOCIAL SECURITY & WELFARE	371.18	0.00	371.18
<b>Grand Total:</b>		<b>371.18</b>	<b>0.00</b>	<b>371.18</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	267.72	0.00	267.72
02	Wages	7.00	0.00	7.00
03	Travel Expenses	7.00	0.00	7.00
04	Office Expenses	10.00	0.00	10.00
06	Rent, Rates & Taxes	2.00	0.00	2.00
09	Grant-in-Aid	7.00	0.00	7.00
14	Minor Works	31.00	0.00	31.00
16	Motor Vehicles	5.62	0.00	5.62
26	Other Charges	33.84	0.00	33.84
<b>Total ( REVENUE )</b>		<b>371.18</b>	<b>0.00</b>	<b>371.18</b>
<b>GRAND TOTAL :</b>		<b>371.18</b>	<b>0.00</b>	<b>371.18</b>

**HOME DEPARTMENT**  
Demand No. 19 - Rajya Sainik Board

Revenue 371.18 Total 371.18  
Voted :

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2235						SOCIAL SECURITY & WELFARE					
	60					Other Social Security and Welfare Programmes					
		200				Other Schemes					
			01			Rajya Sainik Board					
				01		Salaries	1	192.07	210.32	214.18	267.72
				02		Wages	1	7.00	7.00	7.00	7.00
				03		Travel Expenses	1	7.00	7.00	9.00	7.00
				04		Office Expenses	1	10.00	10.00	25.00	10.00
				06		Rent, Rates & Taxes	1	2.00	2.00	2.00	2.00
				09		Grant-in-Aid	1	9.00	7.00	7.00	7.00
				14		Minor Works	1	31.00	31.00	31.00	31.00
				16		Motor Vehicles	1	5.62	5.62	6.00	5.62
2235	60	200	01			<b>Total :</b>		<b>263.69</b>	<b>279.94</b>	<b>301.18</b>	<b>337.34</b>
			02			Assistance to World War II Veterans					
				26		Other Charges	1	38.16	38.16	33.84	33.84
2235	60	200	02			<b>Total :</b>		<b>38.16</b>	<b>38.16</b>	<b>33.84</b>	<b>33.84</b>
2235	60	200				<b>Total :</b>		<b>301.85</b>	<b>318.10</b>	<b>335.02</b>	<b>371.18</b>
2235						<b>Total :</b>		<b>301.85</b>	<b>318.10</b>	<b>335.02</b>	<b>371.18</b>
						<b>TOTAL : REVENUE</b>		<b>301.85</b>	<b>318.10</b>	<b>335.02</b>	<b>371.18</b>
						<b>NET TOTAL :</b>		<b>301.85</b>	<b>318.10</b>	<b>335.02</b>	<b>371.18</b>



**DEMAND NO: 20 - Relief, Rehabilitation etc.****Abstract of Major Head-Wise Fund Provision****( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

<b>Code</b>		<b>Non Development</b>	<b>Development</b>	<b>Total</b>
	<b><u>REVENUE</u></b>			
<b>2235</b>	SOCIAL SECURITY AND WELFARE	111.00	0.00	111.00
<b>Grand Total:</b>		<b>111.00</b>	<b>0.00</b>	<b>111.00</b>

**Abstract of Detailed Head-Wise Fund Provision**

<b>Code</b>	<b>Detailed Heads</b>			
26	<b><u>REVENUE</u></b>			
	Other Charges	111.00	0.00	111.00
	<b>Total ( REVENUE )</b>	<b>111.00</b>	<b>0.00</b>	<b>111.00</b>
	<b>GRAND TOTAL :</b>	<b>111.00</b>	<b>0.00</b>	<b>111.00</b>

**HOME DEPARTMENT**  
Demand No. 20 - Relief, Rehabilitation etc.

Revenue 111.00 Total 111.00  
Voted :

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2235						SOCIAL SECURITY AND WELFARE					
	60					Other Social Security and Welfare Programmes					
		200				Other Programmes					
			01			Donation					
				26		Other Charges	1	1.00	1.00	1.00	1.00
2235	60	200	01			<b>Total :</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
			02			Cash Doles					
				26		Other Charges	1	76.20	50.00	60.71	50.00
2235	60	200	02			<b>Total :</b>		<b>76.20</b>	<b>50.00</b>	<b>60.71</b>	<b>50.00</b>
			03			Ex-Gratia Grant					
				26		Other Charges	1	73.00	60.00	49.29	60.00
2235	60	200	03			<b>Total :</b>		<b>73.00</b>	<b>60.00</b>	<b>49.29</b>	<b>60.00</b>
2235	60	200				<b>Total :</b>		<b>150.20</b>	<b>111.00</b>	<b>111.00</b>	<b>111.00</b>
2235						<b>Total :</b>		<b>150.20</b>	<b>111.00</b>	<b>111.00</b>	<b>111.00</b>
						<b>TOTAL : REVENUE</b>		<b>150.20</b>	<b>111.00</b>	<b>111.00</b>	<b>111.00</b>
						<b>NET TOTAL :</b>		<b>150.20</b>	<b>111.00</b>	<b>111.00</b>	<b>111.00</b>

**DEMAND NO: 21 - Relief of Distress caused by Natural Calamities****Abstract of Major Head-Wise Fund Provision****( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b>REVENUE</b>			
<b>2245</b>	RELIEF ON ACCOUNT OF NATURAL CALAMITIES	110.00	1036.30	1146.30
<b>Grand Total:</b>		<b>110.00</b>	<b>1036.30</b>	<b>1146.30</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b>REVENUE</b>			
23	Inter Account Transfer	110.00	990.00	1100.00
26	Other Charges	0.00	46.30	46.30
	<b>Total ( REVENUE )</b>	<b>110.00</b>	<b>1036.30</b>	<b>1146.30</b>
	<b>GRAND TOTAL :</b>	<b>110.00</b>	<b>1036.30</b>	<b>1146.30</b>

**HOME DEPARTMENT**  
**Demand No. 21 - Relief of Distress caused by Natural Calamities**

Revenue      Total  
Voted :      1146.30      1146.30

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2245						RELIEF ON ACCOUNT OF NATURAL CALAMITIES					
	01					Drought					
		101				Gratuitous Relief					
			01			Gratuitous Relief					
					26	Other Charges	1	1000.00	0.00	1100.00	0.00
2245	01	101	01			<b>Total :</b>		<b>1000.00</b>	<b>0.00</b>	<b>1100.00</b>	<b>0.00</b>
	02					Flood, Cyclone etc.					
		101				Gratuitous Relief					
			01			Gratuitous Relief					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2245	02	101	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	05					State Disaster Response Fund					
		101				Transfer to Reserve Funds and Deposit Accounts					
			01			Central Share to State Disaster Response Fund					
					23	Inter Account Transfer	1	900.00	1000.00	990.00	0.00
					23	Inter Account Transfer	3	0.00	0.00	0.00	990.00
2245	05	101	01			<b>Total :</b>		<b>900.00</b>	<b>1000.00</b>	<b>990.00</b>	<b>990.00</b>
			02			State Share to SDRF					
					23	Inter Account Transfer	1	100.00	100.00	110.00	110.00
2245	05	101	02			<b>Total :</b>		<b>100.00</b>	<b>100.00</b>	<b>110.00</b>	<b>110.00</b>
2245	05	101				<b>Total :</b>		<b>1000.00</b>	<b>1100.00</b>	<b>1100.00</b>	<b>1100.00</b>
		901				Deduct amount met from State Disaster Response Fund					
			01			Deduct amount					
					23	Inter Account Transfer	1	0.00	0.00	-1100.00	0.00
2245	05	901	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>-1100.00</b>	<b>0.00</b>
2245	05					<b>Total :</b>		<b>1000.00</b>	<b>1100.00</b>	<b>0.00</b>	<b>1100.00</b>
	80					General					
		102				Management of Natural Disaster, Contingency Plans in Disaster Prone Areas					
			01			Contingency Plans in Disaster Prone Areas					
					26	Other Charges	3	46.40	250.00	35.70	46.30
2245	80	102	01			<b>Total :</b>		<b>46.40</b>	<b>250.00</b>	<b>35.70</b>	<b>46.30</b>
		103				Assistance to States from National Disaster Response Fund					
			01			National Disaster Response Fund					
					23	Inter Account Transfer	1	1607.49	0.00	2501.80	0.00
2245	80	103	01			<b>Total :</b>		<b>1607.49</b>	<b>0.00</b>	<b>2501.80</b>	<b>0.00</b>
		800				Other Expenditure					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Strengthening of SDMA and DDMA					
					26	Other Charges	3	0.00	0.00	0.00	0.00
2245	80	800	01			Total :		0.00	0.00	0.00	0.00
2245						Total :		3653.89	1350.00	3637.50	1146.30
						TOTAL : REVENUE		3653.89	1350.00	3637.50	1146.30
						NET TOTAL :		3653.89	1350.00	3637.50	1146.30

**DEMAND NO: 22 - Civil Supplies**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2408</b>	FOOD, STORAGE & WAREHOUSING	2717.14	0.00	2717.14
	<b><u>CAPITAL</u></b>			
<b>4408</b>	CAPITAL OUTLAY ON FOOD, STORAGE & WAREHOUSING	0.00	700.00	700.00
<b>Grand Total:</b>		<b>2717.14</b>	<b>700.00</b>	<b>3417.14</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	2,597.99	0.00	2597.99
02	Wages	24.02	0.00	24.02
03	Travel Expenses	25.00	0.00	25.00
04	Office Expenses	21.00	0.00	21.00
06	Rent, Rates & Taxes	3.72	0.00	3.72
08	Advertisement & Publicity	0.00	0.00	0.00
16	Motor Vehicles	18.11	0.00	18.11
17	Maintenance	25.00	0.00	25.00
26	Other Charges	2.30	0.00	2.30
28	Computerisation	0.00	0.00	0.00
	<b>Total ( REVENUE )</b>	<b>2717.14</b>	<b>0.00</b>	<b>2717.14</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	700.00	700.00
19	Material and Supplies	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>700.00</b>	<b>700.00</b>
	<b>GRAND TOTAL :</b>	<b>2717.14</b>	<b>700.00</b>	<b>3417.14</b>

**FOOD AND CIVIL SUPPLIES DEPARTMENT**  
Demand No. 22 - Civil Supplies

Voted : Revenue 2717.14    Capital 700.00    Total 3417.14

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2408						FOOD, STORAGE & WAREHOUSING					
	01					Food					
		001				Direction & Administration					
			01			Direction					
				01		01 Salaries	1	790.66	1019.72	1041.48	1291.48
					02	02 Wages	1	4.97	19.92	27.92	19.92
					03	03 Travel Expenses	1	14.99	12.07	20.07	20.07
					04	04 Office Expenses	1	30.00	12.34	20.34	12.34
					06	06 Rent, Rates & Taxes	1	15.00	3.72	13.72	3.72
					08	08 Advertisement & Publicity	1	0.00	0.00	0.00	0.00
					16	16 Motor Vehicles	1	26.61	12.68	55.18	12.68
					17	17 Maintenance	1	25.00	25.00	50.00	25.00
					26	26 Other Charges	1	1211.51	2.30	2514.23	2.30
					28	28 Computerisation	1	0.00	0.00	15.67	0.00
					28	28 Computerisation	3	0.00	0.00	0.00	0.00
2408	01	001	01			<b>Total :</b>		<b>2118.74</b>	<b>1107.75</b>	<b>3758.61</b>	<b>1387.51</b>
				02		Subordinate Establishment					
					01	01 Salaries	1	1073.24	1036.95	1036.95	1306.51
					02	02 Wages	1	18.95	4.10	6.10	4.10
					03	03 Travel Expenses	1	4.95	2.93	4.93	4.93
					04	04 Office Expenses	1	0.00	8.66	9.66	8.66
					16	16 Motor Vehicles	1	0.00	5.43	5.43	5.43
2408	01	001	02			<b>Total :</b>		<b>1097.14</b>	<b>1058.07</b>	<b>1063.07</b>	<b>1329.63</b>
2408	01	001				<b>Total :</b>		<b>3215.88</b>	<b>2165.82</b>	<b>4821.68</b>	<b>2717.14</b>
		101				Procurement & Supply					
			01			Recovery from FCI for Transportation of Food Grains					
2408	01	101	01			<b>Total :</b>					
				02		National Food Security Act Scheme					
					26	26 Other Charges	2	0.00	0.00	1070.15	0.00
					26	26 Other Charges	3	0.00	0.00	1154.34	0.00
2408	01	101	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>2224.49</b>	<b>0.00</b>
2408	01					<b>Total :</b>		<b>3215.88</b>	<b>2165.82</b>	<b>7046.17</b>	<b>2717.14</b>
2408						<b>Total :</b>		<b>3215.88</b>	<b>2165.82</b>	<b>7046.17</b>	<b>2717.14</b>
						<b>TOTAL : REVENUE</b>		<b>3215.88</b>	<b>2165.82</b>	<b>7046.17</b>	<b>2717.14</b>
<b>CAPITAL</b>											
4408						CAPITAL OUTLAY ON FOOD, STORAGE & WAREHOUSING					
	01					Food					
		101				Procurement & Supplies					
			01			Transportation of Food Grains					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					19	Materials & Supplies	2	0.00	0.00	0.00	0.00
					26	Other Charges	2	71.01	100.00	100.00	0.00
4408	01	101	01			<b>Total :</b>		<b>71.01</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
			02			National Social Assistance Programme (Annapurna)					
					19	Material and Supplies	2	0.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	29.00	26.00	28.12	0.00
4408	01	101	02			<b>Total :</b>		<b>29.00</b>	<b>26.00</b>	<b>28.12</b>	<b>0.00</b>
			03			Village Grain Bank					
					26	Other Charges	1	0.00	0.00	0.00	0.00
4408	01	101	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02					Storage & Warehousing					
		800				Other Expenditure					
			01			Constructions					
					13	Major Works	2	0.00	100.00	100.00	0.00
					13	Major Works	3	0.00	0.00	425.00	700.00
4408	02	800	01			<b>Total :</b>		<b>0.00</b>	<b>100.00</b>	<b>525.00</b>	<b>700.00</b>
4408						<b>Total :</b>		<b>100.01</b>	<b>226.00</b>	<b>653.12</b>	<b>700.00</b>
						<b>TOTAL : CAPITAL</b>		<b>100.01</b>	<b>226.00</b>	<b>653.12</b>	<b>700.00</b>
						<b>GRAND TOTAL :</b>		<b>3315.89</b>	<b>2391.82</b>	<b>7699.29</b>	<b>3417.14</b>
<b>REVENUE (RECOVERY)</b>											
2408	01	101	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						<b>TOTAL : REVENUE (RECOVERY)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						<b>NET TOTAL :</b>		<b>3315.89</b>	<b>2391.82</b>	<b>7699.29</b>	<b>3417.14</b>



**DEMAND NO: 23 - Loans to Government Servants**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2075</b>	MISCELLANEOUS GENERAL SERVICES	0.01	0.00	0.01
	<b><u>CAPITAL</u></b>			
<b>7610</b>	LOANS TO GOVT. SERVANTS ETC.	18.65	0.00	18.65
<b>Grand Total:</b>		<b>18.66</b>	<b>0.00</b>	<b>18.66</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
68	Write Off/Losses	0.01	0.00	0.01
	<b>Total ( REVENUE )</b>	<b>0.01</b>	<b>0.00</b>	<b>0.01</b>
	<b><u>CAPITAL</u></b>			
53	Loans & Advances	18.65	0.00	18.65
	<b>Total ( CAPITAL )</b>	<b>18.65</b>	<b>0.00</b>	<b>18.65</b>
	<b>GRAND TOTAL :</b>	<b>18.66</b>	<b>0.00</b>	<b>18.66</b>

**HOME DEPARTMENT**  
**Demand No. 23 - Loans to Government Servants**

Voted : Revenue 0.01      Capital 18.65      Total 18.66

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2075						MISCELLANEOUS GENERAL SERVICES					
		800				Other Expenditure					
			01			Irrecoverable Loans Written Off					
					68	Write Off/Losses	1	0.00	0.01	0.01	0.01
2075		800	01			<b>Total :</b>		<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
2075						<b>Total :</b>		<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
						<b>TOTAL : REVENUE</b>		<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>CAPITAL</b>											
7610						LOANS TO GOVT. SERVANTS ETC.					
		202				Advances for Purchase of Motor Conveyances					
			01			Motor Conveyance Purchase Advances					
					53	Loans & Advances	1	0.00	0.00	0.00	0.00
7610		202	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		203				Advances for Purchase of Other Conveyances					
			01			Other Conveyance Purchase Advances					
					53	Loans & Advances	1	0.00	0.00	0.00	0.00
7610		203	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		800				Other Advances					
			01			Advances for Purchase of Personal Computers					
					53	Loans & Advances	1	18.65	18.65	18.65	18.65
7610		800	01			<b>Total :</b>		<b>18.65</b>	<b>18.65</b>	<b>18.65</b>	<b>18.65</b>
7610						<b>Total :</b>		<b>18.65</b>	<b>18.65</b>	<b>18.65</b>	<b>18.65</b>
						<b>TOTAL : CAPITAL</b>		<b>18.65</b>	<b>18.65</b>	<b>18.65</b>	<b>18.65</b>
						<b>GRAND TOTAL :</b>		<b>18.65</b>	<b>18.66</b>	<b>18.66</b>	<b>18.66</b>
						<b>NET TOTAL :</b>		<b>18.65</b>	<b>18.66</b>	<b>18.66</b>	<b>18.66</b>

**DEMAND NO: 24 - Small Savings****Abstract of Major Head-Wise Fund Provision****( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

<b>Code</b>		<b>Non Development</b>	<b>Development</b>	<b>Total</b>
	<b><u>REVENUE</u></b>			
<b>2047</b>	OTHER FISCAL SERVICES	5.00	0.00	5.00
<b>Grand Total:</b>		<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

**Abstract of Detailed Head-Wise Fund Provision**

<b>Code</b>	<b>Detailed Heads</b>			
	<b><u>REVENUE</u></b>			
08	Advertisement & Publicity Expenses	5.00	0.00	5.00
	<b>Total ( REVENUE )</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
	<b>GRAND TOTAL :</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

**FINANCE DEPARTMENT**  
**Demand No. 24 - Small Savings**

Voted : Revenue      Total  
   5.00      5.00

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2047						OTHER FISCAL SERVICES					
		103				Promotion of Small Savings					
			01			Small Saving Advertisement					
				08		Advertisement & Publicity Expenses	1	5.00	5.00	5.00	5.00
2047		103	01			<b>Total :</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
2047						<b>Total :</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
						<b>TOTAL : REVENUE</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
						<b>NET TOTAL :</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**DEMAND NO: 25 - Land Records and Survey**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2029</b>	LAND REVENUE	2216.04	0.00	2216.04
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>Grand Total:</b>		<b>2216.04</b>	<b>0.00</b>	<b>2216.04</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	2,052.39	0.00	2052.39
02	Wages	1.80	0.00	1.80
03	Travel Expenses	30.00	0.00	30.00
04	Office Expenses	20.00	0.00	20.00
06	Rent,Rates & Taxes	8.85	0.00	8.85
15	Machinery & Equipment	15.00	0.00	15.00
16	Motor Vehicles	13.00	0.00	13.00
17	Maintenance	75.00	0.00	75.00
26	Other Charges	0.00	0.00	0.00
28	Computerisation	0.00	0.00	0.00
45	Training	0.00	0.00	0.00
	<b>Total ( REVENUE )</b>	<b>2216.04</b>	<b>0.00</b>	<b>2216.04</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>2216.04</b>	<b>0.00</b>	<b>2216.04</b>

**LAND REVENUE DEPARTMENT**  
**Demand No. 25 - Land Records and Survey**

Revenue      Total  
Voted :      2216.04      2216.04

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2029						LAND REVENUE					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	125.41	243.89	279.60	379.60
				02		Wages	1	1.80	1.80	1.80	1.80
				03		Travel Expenses	1	8.24	11.50	14.50	12.50
				04		Office Expenses	1	18.00	7.10	14.10	11.10
				06		Rent,Rates & Taxes	1	1.94	0.87	2.02	1.87
				16		Motor Vehicles	1	0.00	4.02	11.02	4.02
				17		Maintenance	1	100.00	75.00	100.00	75.00
2029		001	01			<b>Total :</b>		<b>255.39</b>	<b>344.18</b>	<b>423.04</b>	<b>485.89</b>
		102				Survey and Settlement Operation					
			01			Subordinate Establishment					
				01		Salaries	1	1254.05	1270.95	1270.95	1535.24
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	24.36	10.00	10.00	11.00
				04		Office Expenses	1	0.00	5.90	5.90	8.40
				06		Rent,Rates & Taxes	1	2.20	3.53	6.68	6.53
				15		Machinery & Equipment	1	20.00	15.00	25.00	15.00
				16		Motor Vehicles	1	13.00	8.98	8.98	8.98
				28		Computerisation	1	0.00	0.00	0.00	0.00
2029		102	01			<b>Total :</b>		<b>1313.61</b>	<b>1314.36</b>	<b>1327.51</b>	<b>1585.15</b>
		800				Other Expenditure					
			01			Survey Training Institute					
				01		Salaries	1	93.00	91.39	91.39	137.55
				03		Travel Expenses	1	0.50	5.50	5.50	6.50
				04		Office Expenses	1	0.00	0.00	0.00	0.50
				06		Rent,Rates & Taxes	1	0.15	0.15	0.15	0.45
				45		Training	1	0.00	0.00	0.00	0.00
2029		800	01			<b>Total :</b>		<b>93.65</b>	<b>97.04</b>	<b>97.04</b>	<b>145.00</b>
			02			National Land Records Modernisation Programme					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	120.00	71.00	0.00	0.00
2029		800	02			<b>Total :</b>		<b>120.00</b>	<b>71.00</b>	<b>0.00</b>	<b>0.00</b>
2029		800				<b>Total :</b>		<b>213.65</b>	<b>168.04</b>	<b>97.04</b>	<b>145.00</b>
2029						<b>Total :</b>		<b>1782.65</b>	<b>1826.58</b>	<b>1847.59</b>	<b>2216.04</b>
						<b>TOTAL : REVENUE</b>		<b>1782.65</b>	<b>1826.58</b>	<b>1847.59</b>	<b>2216.04</b>
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	60					Other Buildings					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		051				Construction					
			01			Works under Land Records					
					13	Major Works	2	100.00	100.00	100.00	0.00
4059	60	051	01			Total :		100.00	100.00	100.00	0.00
4059						Total :		100.00	100.00	100.00	0.00
						TOTAL : CAPITAL		100.00	100.00	100.00	0.00
						GRAND TOTAL :		1882.65	1926.58	1947.59	2216.04
						NET TOTAL :		1882.65	1926.58	1947.59	2216.04

**DEMAND NO: 26 - Civil Secretariat**

**Abstract of Major Head-Wise Fund Provision ( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2052</b>	SECRETARIAT GENERAL SERVICES	11281.01	0.00	11281.01
<b>2210</b>	MEDICAL AND PUBLIC HEALTH	0.00	0.00	0.00
<b>2251</b>	SECRETARIAT SOCIAL SERVICES	2873.94	0.00	2873.94
<b>2401</b>	CROP HUSBANDRY	0.00	342.64	342.64
<b>2552</b>	NORTH EASTERN AREAS	0.00	0.00	0.00
<b>3451</b>	SECRETARIAT ECONOMIC SERVICES	2782.84	0.00	2782.84
<b>Grand Total:</b>		<b>16937.79</b>	<b>342.64</b>	<b>17280.43</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	14,036.58	0.00	14036.58
02	Wages	342.74	0.00	342.74
03	Travel Expenses	206.00	0.00	206.00
04	Office Expenses	185.08	0.00	185.08
06	Rent, Rates & Taxes	64.48	0.00	64.48
07	Printing & Publication	0.00	0.00	0.00
09	Grant-in-Aid	31.86	0.00	31.86
11	Hospitality Expenses	50.00	0.00	50.00
12	Secret Service Expenditure	660.00	0.00	660.00
16	Motor Vehicles	367.50	0.00	367.50
17	Maintenance	75.00	0.00	75.00
26	Other Charges	831.03	342.64	1173.67
29	Contributions	5.01	0.00	5.01
31	Other Administrative Expenses	50.00	0.00	50.00
32	Rewards/Awards	2.50	0.00	2.50
45	Training	30.00	0.00	30.00
80	Purchase	0.01	0.00	0.01
	<b>Total ( REVENUE )</b>	<b>16937.79</b>	<b>342.64</b>	<b>17280.43</b>
	<b>GRAND TOTAL :</b>	<b>16937.79</b>	<b>342.64</b>	<b>17280.43</b>



**HOME DEPARTMENT**  
**Demand No. 26 - Civil Secretariat**

Revenue      Total  
Voted :    17280.43    17280.43

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2052						SECRETARIAT GENERAL SERVICES					
		090				Secretariat					
			01			Nagaland Civil Secretariat					
				01		Salaries	1	6873.42	7009.72	8736.49	8464.99
				02		Wages	1	291.40	245.83	300.73	300.73
				03		Travel Expenses	1	186.99	175.10	210.10	175.10
				04		Office Expenses	1	234.73	177.53	325.24	177.53
				06		Rent, Rates & Taxes	1	35.73	62.18	77.18	62.18
				07		Printing & Publication	1	0.00	0.00	0.00	0.00
				11		Hospitality Expenses	1	85.74	50.00	124.04	50.00
				12		Secret Service Expenditure	1	660.00	660.00	660.00	660.00
				16		Motor Vehicles	1	119.53	121.79	141.79	121.79
				17		Maintenance	1	74.75	75.00	129.35	75.00
				26		Other Charges	1	77.02	52.02	65.63	52.02
				45		Training	1	45.00	30.00	35.00	30.00
2052		090	01			<b>Total :</b>		<b>8684.31</b>	<b>8659.17</b>	<b>10805.55</b>	<b>10169.34</b>
			02			Secretariat Transport Special Pool					
				04		Office Expenses	1	12.86	2.00	2.00	2.00
				06		Rent, Rates & Taxes	1	2.29	2.30	2.30	2.30
				16		Motor Vehicle	1	338.02	684.00	510.16	239.00
				26		Other Charges	1	0.00	0.01	68.39	684.00
				80		Purchase	1	545.54	0.00	916.68	0.01
2052		090	02			<b>Total :</b>		<b>898.71</b>	<b>688.31</b>	<b>1499.53</b>	<b>927.31</b>
			03			Assistance to Peace Camp					
				09		Grant-in-Aid	1	4.97	5.00	5.00	5.00
2052		090	03			<b>Total :</b>		<b>4.97</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
			04			Assistance to Nagaland Peace Centre					
				09		Grant-in-Aid	1	5.00	5.00	6.00	5.00
2052		090	04			<b>Total :</b>		<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>5.00</b>
			05			Assistance to Indian Red Cross Society					
				09		Grant-in-Aid	1	18.00	18.00	18.00	18.00
2052		090	05			<b>Total :</b>		<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
			06			Assistance to Gandhi Ashram, Chuchuyimlang					
				09		Grant-in-Aid	1	3.86	3.86	3.86	3.86
2052		090	06			<b>Total :</b>		<b>3.86</b>	<b>3.86</b>	<b>3.86</b>	<b>3.86</b>
			07			Assistance To National Institute of Public Finance & Policy					
				09		Grant-in-Aid	1	0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					29	Contributions	1	5.00	5.00	5.00	5.00
2052		090	07			<b>Total :</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
			08			Public Private Partnership Cell					
					26	Other Charges	1	5.00	0.00	0.00	0.00
2052		090	08			<b>Total :</b>		<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			09			State Disaster Management					
					01	Salaries	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
2052		090	09			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			10			Budget & Monitoring Cell					
					26	Other Charges	1	74.94	70.00	68.99	70.00
2052		090	10			<b>Total :</b>		<b>74.94</b>	<b>70.00</b>	<b>68.99</b>	<b>70.00</b>
			11			Helicopter Charges					
					26	Other Charges	1	57.61	0.00	0.00	0.00
2052		090	11			<b>Total :</b>		<b>57.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			12			Gallantry Awards					
					32	Rewards/Awards	1	2.14	2.50	2.50	2.50
2052		090	12			<b>Total :</b>		<b>2.14</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
			13			Committees & Commissions					
					26	Other Charges	1	0.00	0.00	23.02	0.00
2052		090	13			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>23.02</b>	<b>0.00</b>
			14			Celebration of National Days					
					31	Other Administrative Expenses	1	72.00	50.00	95.80	50.00
2052		090	14			<b>Total :</b>		<b>72.00</b>	<b>50.00</b>	<b>95.80</b>	<b>50.00</b>
			15			Personnel Information Management System					
					26	Other Charges	1	35.00	15.00	39.56	20.00
2052		090	15			<b>Total :</b>		<b>35.00</b>	<b>15.00</b>	<b>39.56</b>	<b>20.00</b>
			16			PFMS Cell					
					26	Other Charges	1	0.00	5.00	6.01	5.00
2052		090	16			<b>Total :</b>		<b>0.00</b>	<b>5.00</b>	<b>6.01</b>	<b>5.00</b>
2052		090				<b>Total :</b>		<b>9866.54</b>	<b>9526.84</b>	<b>12578.82</b>	<b>11281.01</b>
2052						<b>Total :</b>		<b>9866.54</b>	<b>9526.84</b>	<b>12578.82</b>	<b>11281.01</b>
2210						MEDICAL AND PUBLIC HEALTH					
	04					Rural Health Services-Other System of Medicines					
		200				Other Systems					
			01			National Mission on Ayush including Mission on Medicinal Plants					
				01		National Mission on Medicinal Plants					
					26	Other Charges	3	0.00	0.00	0.00	0.00
2210	04	200	01	01		<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2210	04	200	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2210						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2251						SECRETARIAT SOCIAL SERVICES					
		090				Nagaland Civil Secretariat					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Civil Secretariat					
					01	Salaries	1	1358.45	1307.84	1300.51	2763.13
					02	Wages	1	8.02	10.22	10.22	10.22
					03	Travel Expenses	1	23.24	23.25	23.25	23.25
					04	Office Expenses	1	1.55	1.55	50.92	1.55
					16	Motor Vehicles	1	0.00	0.00	0.00	0.00
2251		090	01			<b>Total :</b>		<b>1391.26</b>	<b>1342.86</b>	<b>1384.90</b>	<b>2798.15</b>
			02			Victim of Terrorist and Communal Violence					
					26	Other Charges	1	0.00	0.01	0.01	0.01
2251		090	02			<b>Total :</b>		<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
2251		090				<b>Total :</b>		<b>1391.26</b>	<b>1342.87</b>	<b>1384.91</b>	<b>2798.16</b>
		091				Attached Offices					
			01			Nagaland State Disaster Management Authority					
					01	Salaries	1	0.00	55.45	57.45	70.68
					02	Wages	1	0.00	5.10	5.10	5.10
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
2251		091	01			<b>Total :</b>		<b>0.00</b>	<b>60.55</b>	<b>62.55</b>	<b>75.78</b>
2251						<b>Total :</b>		<b>1391.26</b>	<b>1403.42</b>	<b>1447.46</b>	<b>2873.94</b>
2401						CROP HUSBANDRY					
		119				Horticulture and Vegetable crops					
			01			Mission for Integrated Development of Horticulture					
				01		National Mission on Bamboo					
					26	Other Charges	2	0.00	0.00	42.89	0.00
					26	Other Charges	3	0.00	1850.00	191.75	342.64
2401		119	01	01		<b>Total :</b>		<b>0.00</b>	<b>1850.00</b>	<b>234.64</b>	<b>342.64</b>
2401		119	01			<b>Total :</b>		<b>0.00</b>	<b>1850.00</b>	<b>234.64</b>	<b>342.64</b>
2401						<b>Total :</b>		<b>0.00</b>	<b>1850.00</b>	<b>234.64</b>	<b>342.64</b>
2552						NORTH EASTERN AREAS					
		26				Civil Secretariat					
		800				Other Expenditure					
			01			Bee & Honey Mission					
					26	Other Charges	2	0.00	0.00	2.44	0.00
					26	Other Charges	4	0.00	0.00	200.20	0.00
2552	26	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>202.64</b>	<b>0.00</b>
			02			Bio- Resource & Aromatic Plant					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	4	0.00	0.00	0.00	0.00
2552	26	800	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			03			Hydroger					
					26	Other Charges	2	0.00	0.00	6.66	0.00
					26	Other Charges	4	0.00	0.00	60.00	0.00
2552	26	800	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>66.66</b>	<b>0.00</b>
			04			Nagaland Bamboo Development Agency					
					26	Other Charges	4	0.00	0.00	10.91	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2552	26	800	04			Total :		0.00	0.00	10.91	0.00
2552	26	800				Total :		0.00	0.00	280.21	0.00
2552						Total :		0.00	0.00	280.21	0.00
3451						SECRETARIAT ECONOMIC SERVICES					
		090				Secretariat					
			01			Secretariat Economic Services Establishment					
				01		Salaries	1	938.64	1282.51	1282.51	2737.78
				02		Wages	1	26.43	26.69	26.69	26.69
				03		Travel Expenses	1	4.65	4.65	4.65	4.65
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	3.56	3.71	3.71	3.71
3451		090	01			Total :		973.28	1317.56	1317.56	2772.83
			02			Re-capitalisation of Nagaland Rural Bank					
				29		Contributions	1	0.00	0.01	0.01	0.01
3451		090	02			Total :		0.00	0.01	0.01	0.01
3451		090				Total :		973.28	1317.57	1317.57	2772.84
		091				Attached Offices					
			01			Agriculture Production Commissioner Cell					
				01		Agriculture Production Cell					
				03		Travel Expenses	1	0.00	3.00	5.00	3.00
				04		Office Expenses	1	6.91	4.00	14.00	4.00
				16		Motor Vehicles	1	0.00	3.00	3.00	3.00
				26		Other Charges	1	21.85	0.00	0.00	0.00
3451		091	01	01		Total :		28.76	10.00	22.00	10.00
				02		Nagaland Bamboo Development Agency					
				26		Other Charges	1	50.00	0.00	0.00	0.00
				26		Other Charges	2	284.82	200.00	342.89	0.00
				26		Other Charges	3	194.25	0.00	0.00	0.00
				26		Other Charges	5	0.00	0.00	500.00	0.00
3451		091	01	02		Total :		529.07	200.00	842.89	0.00
				03		Bio- Resource & Aromatic Plant					
				26		Other Charges	1	50.00	0.00	0.00	0.00
				26		Other Charges	2	100.00	100.00	300.00	0.00
3451		091	01	03		Total :		150.00	100.00	300.00	0.00
				04		Bee & Honey Mission					
				26		Other Charges	1	8.25	0.00	0.00	0.00
				26		Other Charges	2	110.00	100.00	225.00	0.00
3451		091	01	04		Total :		118.25	100.00	225.00	0.00
				05		Hydroger					
				26		Other Charges	2	75.00	50.00	50.00	0.00
3451		091	01	05		Total :		75.00	50.00	50.00	0.00
				06		Nagaland Empowerment of People through Economic Development					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	2	75.00	50.00	50.00	0.00
3451		091	01	06		Total :		75.00	50.00	50.00	0.00
				07		Fostering Climate Change Resilient Upland Agriculture System					
					26	Other Charges	1	0.00	0.00	59.82	0.00
					26	Other Charges	8	0.00	0.00	1400.00	0.00
3451		091	01	07		Total :		0.00	0.00	1459.82	0.00
3451		091	01			Total :		976.08	510.00	2949.71	10.00
3451						Total :		1949.36	1827.57	4267.28	2782.84
						TOTAL : REVENUE		13207.16	14607.83	18808.41	17280.43
						NET TOTAL :		13207.16	14607.83	18808.41	17280.43

**DEMAND NO: 27 - Planning Machinery**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
2552	NORTH EASTERN AREAS	0.00	18000.00	18000.00
3451	SECRETARIAT ECONOMIC SERVICES	2172.47	24500.00	26672.47
	<b><u>CAPITAL</u></b>			
4059	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	56000.00	56000.00
4575	CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMME	0.00	2841.15	2841.15
<b>Grand Total:</b>		<b>2172.47</b>	<b>101341.15</b>	<b>103513.62</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	1,931.23	0.00	1931.23
02	Wages	88.04	0.00	88.04
03	Travel Expenses	30.00	0.00	30.00
04	Office Expenses	25.00	0.00	25.00
05	Professional & Special Services	0.00	0.00	0.00
06	Rent, Rates & Taxes	11.00	0.00	11.00
07	Printing & Publication	0.00	0.00	0.00
09	Grant in aid	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
15	Machinery & Equipment	20.00	0.00	20.00
16	Motor Vehicles	30.00	0.00	30.00
25	Suspense	0.00	42,500.00	42500.00
26	Other Charges	37.20	0.00	37.20
31	Other Administrative Expenses	0.00	0.00	0.00
45	Training	0.00	0.00	0.00
<b>Total ( REVENUE )</b>		<b>2172.47</b>	<b>42500.00</b>	<b>44672.47</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
25	Suspense	0.00	56,000.00	56000.00
26	Other Charges	0.00	0.00	0.00
49	Grants for Creation of Capital Assets	0.00	2,841.15	2841.15
80	Purchase	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>58841.15</b>	<b>58841.15</b>
<b>GRAND TOTAL :</b>		<b>2172.47</b>	<b>101341.15</b>	<b>103513.62</b>

**PLANNING AND COORDINATION DEPARTMENT**  
Demand No. 27 - Planning Machinery

Revenue Capital Total  
Voted : 44672.47 58841.15 103513.62

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2552						NORTH EASTERN AREAS					
	27					Planning Machinery					
		101				Contribution to Central Resources					
			01			Pool for Schemes under NEC					
				25		Suspense	4	0.00	14000.00	0.00	18000.00
				26		Other Charges	2	62.02	0.00	7.78	0.00
				26		Other Charges	4	0.00	0.00	161.16	0.00
2552	27	101	01			<b>Total :</b>		<b>62.02</b>	<b>14000.00</b>	<b>168.94</b>	<b>18000.00</b>
2552						<b>Total :</b>		<b>62.02</b>	<b>14000.00</b>	<b>168.94</b>	<b>18000.00</b>
3451						SECRETARIAT ECONOMIC SERVICES					
		101				PLANNING BOARD					
			01			Direction					
				01		Salaries	1	820.15	736.62	758.20	936.62
				02		Wages	1	63.96	15.32	15.32	15.32
				03		Travel Expenses	1	24.69	19.77	24.77	19.77
				04		Office Expenses	1	27.17	17.18	27.18	17.18
				05		Professional & Special Services	2	139.90	0.00	0.00	0.00
				06		Rent, Rate & Taxes	1	9.00	9.00	9.00	9.00
				15		Machinery & Equipment	1	30.00	20.00	30.00	20.00
				16		Motor Vehicles	1	27.00	22.00	27.00	22.00
				16		Motor Vehicles	2	0.00	0.00	30.83	0.00
				26		Other Charges	1	0.00	37.20	37.20	37.20
				26		Other Charges	2	575.18	25.00	25.00	0.00
				31		Other Administrative Expenses	2	0.00	0.00	0.00	0.00
				45		Training	2	62.77	0.00	0.00	0.00
3451		101	01			<b>Total :</b>		<b>1779.82</b>	<b>902.09</b>	<b>984.50</b>	<b>1077.09</b>
			02			Pool for State Share					
				25		Suspense	2	0.00	14000.00	0.00	24500.00
				26		Other Charges	2	52.07	15000.00	3362.68	0.00
3451		101	02			<b>Total :</b>		<b>52.07</b>	<b>29000.00</b>	<b>3362.68</b>	<b>24500.00</b>
			03			CM's Corpus Fund for Self Employment					
				26		Other Charges	2	600.00	600.00	600.00	0.00
3451		101	03			<b>Total :</b>		<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>
			04			Gender Budgeting					
				07		Printing & Publication	2	100.00	30.00	30.00	0.00
3451		101	04			<b>Total :</b>		<b>100.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>
			05			Entrepreneurs Programme					
				26		Other Charges	2	0.00	0.00	0.00	0.00
3451		101	05			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		102				District Planning Machinery					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Subordinate Establishment					
					01	Salaries	1	565.39	686.82	686.82	866.82
					02	Wages	1	23.63	72.72	72.72	72.72
					03	Travel Expenses	1	5.87	10.23	10.23	10.23
					04	Office Expenses	1	7.83	7.82	7.82	7.82
					06	Rent, Rates & Taxes	1	2.00	2.00	2.00	2.00
					16	Motor Vehicles	1	8.00	8.00	8.00	8.00
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
<b>3451</b>		<b>102</b>	<b>01</b>			<b>Total :</b>		<b>612.72</b>	<b>787.59</b>	<b>787.59</b>	<b>967.59</b>
			02			Local Area Development Programme					
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					09	Grant in aid	1	0.00	0.00	0.00	0.00
					14	Minor Works	2	6000.00	6000.00	6000.00	0.00
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
<b>3451</b>		<b>102</b>	<b>02</b>			<b>Total :</b>		<b>6000.00</b>	<b>6000.00</b>	<b>6000.00</b>	<b>0.00</b>
			03			Geographical Information System					
					01	Salaries	1	0.00	72.00	72.00	92.00
					26	Other Charges	2	180.90	120.00	120.00	0.00
<b>3451</b>		<b>102</b>	<b>03</b>			<b>Total :</b>		<b>180.90</b>	<b>192.00</b>	<b>192.00</b>	<b>92.00</b>
			04			Monitoring Cell					
					01	Salaries	1	0.00	28.00	28.00	35.79
					07	Printing & Publication	2	149.43	120.00	120.00	0.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
<b>3451</b>		<b>102</b>	<b>04</b>			<b>Total :</b>		<b>149.43</b>	<b>148.00</b>	<b>148.00</b>	<b>35.79</b>
<b>3451</b>						<b>Total :</b>		<b>9474.94</b>	<b>37659.68</b>	<b>12104.77</b>	<b>26672.47</b>
						<b>TOTAL : REVENUE</b>		<b>9536.96</b>	<b>51659.68</b>	<b>12273.71</b>	<b>44672.47</b>
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	60					Other Buildings					
		051				Construction					
			01			Works under Planning					
					13	Major Works	2	1422.71	345.00	945.00	0.00
					25	Suspense	2	0.00	0.00	0.00	33500.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
<b>4059</b>	<b>60</b>	<b>051</b>	<b>01</b>			<b>Total :</b>		<b>1422.71</b>	<b>345.00</b>	<b>945.00</b>	<b>33500.00</b>
		80				General					
			052			Machinery & Equipment					
			01			Machinery & Equipment					
					80	Purchase	1	0.00	0.00	0.00	0.00
<b>4059</b>	<b>80</b>	<b>052</b>	<b>01</b>			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		201				Acquisition of Land					
			01			Land Compensation					
					13	Major Works	2	1651.39	1500.00	1440.00	0.00
<b>4059</b>	<b>80</b>	<b>201</b>	<b>01</b>			<b>Total :</b>		<b>1651.39</b>	<b>1500.00</b>	<b>1440.00</b>	<b>0.00</b>
		800				Other Expenditures					
			01			Externally Aided Projects					



(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					25	Suspense	8	0.00	11500.00	0.00	11500.00
4059	80	800	01			Total :		0.00	11500.00	0.00	11500.00
			02			Non Lapsable Central Pool of Resources					
					25	Suspense	5	0.00	9000.00	0.00	11000.00
4059	80	800	02			Total :		0.00	9000.00	0.00	11000.00
4059	80	800				Total :		0.00	20500.00	0.00	22500.00
4059	80					Total :		1651.39	22000.00	1440.00	22500.00
4059						Total :		3074.10	22345.00	2385.00	56000.00
4575						CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMME					
	03					Tribal Areas					
		800				Other Expenditure					
			01			Proviso to Article 275(1)					
					49	Grants for Creation of Capital Assets	3	6611.24	2888.00	7002.95	2841.15
4575	03	800	01			Total :		6611.24	2888.00	7002.95	2841.15
4575						Total :		6611.24	2888.00	7002.95	2841.15
						TOTAL : CAPITAL		9685.34	25233.00	9387.95	58841.15
						GRAND TOTAL :		19222.30	76892.68	21661.66	103513.62
						NET TOTAL :		19222.30	76892.68	21661.66	103513.62

**DEMAND NO: 28 - Civil Police**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b>REVENUE</b>			
<b>2055</b>	POLICE	133941.39	1557.00	135498.39
<b>Grand Total:</b>		<b>133941.39</b>	<b>1557.00</b>	<b>135498.39</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b>REVENUE</b>			
01	Salaries	119,894.83	0.00	119894.83
03	Travel Expenses	501.67	0.00	501.67
04	Office Expenses	174.04	0.00	174.04
05	Professional & Special Services	30.00	0.00	30.00
06	Rent, Rates and Taxes	137.34	0.00	137.34
14	Minor Works	1,025.20	0.00	1025.20
15	Machinery & Equipment	76.27	0.00	76.27
16	Motor Vehicles	400.00	0.00	400.00
17	Maintenance	4,155.33	0.00	4155.33
19	Materials & Supplies	55.87	0.00	55.87
24	Arms & Ammunition	458.98	0.00	458.98
26	Other Charges	160.02	1,557.00	1717.02
27	Clothing & Tentage	1,220.56	0.00	1220.56
30	Cost of Ration	3,512.64	0.00	3512.64
31	Other Administrative Expenses	0.01	0.00	0.01
34	P.O.L.	2,136.90	0.00	2136.90
45	Training	1.73	0.00	1.73
<b>Total ( REVENUE )</b>		<b>133941.39</b>	<b>1557.00</b>	<b>135498.39</b>
<b>GRAND TOTAL :</b>		<b>133941.39</b>	<b>1557.00</b>	<b>135498.39</b>

**HOME DEPARTMENT**  
**Demand No. 28 - Civil Police**

Revenue      Total  
Voted : 135498.39    135498.39

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2055						POLICE					
		001				Direction & Administration					
			01			Police Head Quarters					
				01		Salaries	1	4085.39	6818.91	3662.56	6250.68
				03		Travel Expenses	1	442.75	109.26	159.26	109.26
				04		Office Expenses	1	168.82	92.52	192.52	92.52
				05		Professional & Special Services	1	54.54	30.00	30.00	30.00
				06		Rent, Rates & Taxes	1	102.05	46.17	118.17	46.17
				15		Machinery & Equipment	1	598.61	0.00	0.00	0.00
				16		Motor Vehicles	1	581.34	400.00	599.81	400.00
				24		Arms & Ammunition	1	456.22	256.24	256.24	256.24
				26		Other Charges	1	5.00	5.00	5.00	5.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
				34		P.O.L.	1	1045.75	1130.93	1130.93	1130.93
2055		001	01			<b>Total :</b>		<b>7540.47</b>	<b>8889.03</b>	<b>6154.49</b>	<b>8320.80</b>
			02			Central Workshop					
				01		Salaries	1	150.17	228.23	228.23	300.23
				03		Travel Expenses	1	1.50	1.26	1.26	1.26
				04		Office Expenses	1	1.50	1.31	1.31	1.31
				06		Rent, Rates & Taxes	1	1.00	0.72	0.72	0.72
				15		Machinery & Equipment	1	10.00	7.02	7.02	7.02
				34		P.O.L.	1	18.00	3.26	3.26	3.26
2055		001	02			<b>Total :</b>		<b>182.17</b>	<b>241.80</b>	<b>241.80</b>	<b>313.80</b>
			03			Security Related Expenses					
				06		Rent, Rates and Taxes	1	0.00	0.00	49.76	0.00
				26		Other Charges	1	859.09	45.00	45.00	45.00
2055		001	03			<b>Total :</b>		<b>859.09</b>	<b>45.00</b>	<b>94.76</b>	<b>45.00</b>
			04			Election Expenses					
				03		Travel Expenses	1	0.00	0.00	0.00	0.00
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	0.00	0.00	0.00	0.00
				31		Other Administrative Expenses	1	0.00	0.00	6017.41	0.00
2055		001	04			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>6017.41</b>	<b>0.00</b>
			05			Repair of Vehicles (SRE)					
				17		Maintenance	1	10579.49	4097.97	5359.46	4097.97
2055		001	05			<b>Total :</b>		<b>10579.49</b>	<b>4097.97</b>	<b>5359.46</b>	<b>4097.97</b>
			06			Infrastructure					
				14		Minor Works	1	1250.00	1025.20	1025.20	1025.20
2055		001	06			<b>Total :</b>		<b>1250.00</b>	<b>1025.20</b>	<b>1025.20</b>	<b>1025.20</b>
			07			Central Para Military Forces					
				31		Other Administrative Expenses	1	0.00	0.01	0.01	0.01

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2055		001	07			Total :		0.00	0.01	0.01	0.01
2055		001				Total :		20411.22	14299.01	18893.13	13802.78
		003				Education & Training					
			01			Police Training Centre					
					01	Salaries	1	1175.72	1463.67	1463.67	1550.67
					03	Travel Expenses	1	6.00	12.85	12.85	12.85
					04	Office Expenses	1	2.00	3.90	3.90	3.90
					06	Rent, Rates & Taxes	1	12.00	4.53	4.53	4.53
					15	Machinery & Equipment	1	0.30	0.55	0.55	0.55
					19	Materials & Supplies	1	9.81	3.00	3.00	3.00
					34	P.O.L.	1	15.70	10.33	10.33	10.33
2055		003	01			Total :		1221.53	1498.83	1498.83	1585.83
		104				Special Police					
			01			Nagaland Armed Police Battalion					
					01	Salaries	1	31571.72	44507.40	44507.40	48457.40
					03	Travel Expenses	1	112.98	127.17	127.17	127.17
					04	Office Expenses	1	24.69	21.72	21.72	21.72
					06	Rent, Rates & Taxes	1	24.89	29.31	29.31	29.31
					15	Machinery & Equipment	1	2.80	2.40	2.40	2.40
					17	Maintenance	1	40.52	30.52	30.52	30.52
					19	Materials & Supplies	1	93.50	31.00	513.53	31.00
					27	Clothing & Tentage	1	1412.08	1076.08	1101.08	1076.08
					30	Cost of Ration	1	3686.43	2272.23	4083.86	2272.23
					34	P.O.L.	1	309.20	278.57	278.57	278.57
2055		104	01			Total :		37278.81	48376.40	50695.56	52326.40
			02			Indian Reserve Battallions					
					01	Salaries	1	21028.82	20113.40	20113.40	27113.40
					03	Travel Expenses	1	140.00	119.65	119.65	119.65
					04	Office Expenses	1	22.40	21.44	21.44	21.44
					06	Rent, Rates & Taxes	1	8.00	13.40	13.40	13.40
					15	Machinery & Equipment	1	2.45	18.24	18.24	18.24
					17	Maintenance	1	3.36	7.26	7.26	7.26
					19	Materials & Supplies	1	10.49	6.50	6.50	6.50
					24	Arms and Ammunition	1	0.00	202.74	202.74	202.74
					27	Clothing & Tentage	1	104.48	104.48	104.48	104.48
					30	Cost of Ration	1	1240.41	1240.41	1240.41	1240.41
					34	P.O.L.	1	332.60	229.48	229.48	229.48
					45	Training	1	0.00	0.00	0.00	0.00
2055		104	02			Total :		22893.01	22077.00	22077.00	29077.00
			03			Deployment of Police Personnel					
					26	Other Charges	1	4947.18	0.01	615.42	0.01
2055		104	03			Total :		4947.18	0.01	615.42	0.01
2055		104				Total :		65119.00	70453.41	73387.98	81403.41
		109				District Police					
			01			District Police Establishment					
					01	Salaries	1	26893.60	24776.40	24776.40	34776.40

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						03 Travel Expenses	1	32.89	120.85	120.85	120.85
						04 Office Expenses	1	58.36	29.98	29.98	29.98
						06 Rent, Rate & Taxes	1	3.85	42.74	42.74	42.74
						15 Machinery & Equipment	1	11.54	6.52	6.52	6.52
						19 Material & Supplies	1	0.50	13.55	163.55	13.55
						26 Other Charges	1	10.00	10.01	10.00	10.01
						34 P.O.L.	1	702.40	470.38	470.38	470.38
2055		109	01			<b>Total :</b>		<b>27713.14</b>	<b>25470.43</b>	<b>25620.42</b>	<b>35470.43</b>
		113				Welfare of Police Personnel					
			01			Police Welfare					
						19 Materials & Supplies	1	0.00	0.00	0.00	0.00
						26 Other Charges	1	153.26	63.10	178.10	100.00
2055		113	01			<b>Total :</b>		<b>153.26</b>	<b>63.10</b>	<b>178.10</b>	<b>100.00</b>
		114				Wireless & Computers					
			01			Police Telecommunication					
						01 Salaries	1	1241.88	1166.04	1166.04	1446.05
						03 Travel Expenses	1	13.00	10.63	10.63	10.63
						04 Office Expenses	1	4.50	3.17	3.17	3.17
						06 Rent, Rates & Taxes	1	1.02	0.47	0.47	0.47
						15 Machinery & Equipment	1	54.89	41.54	41.54	41.54
						17 Maintenance	1	48.00	19.58	19.58	19.58
						19 Materials & Supplies	1	2.32	1.82	1.82	1.82
						27 Clothing & Tentage	1	40.00	40.00	40.00	40.00
						34 P.O.L.	1	21.00	13.95	13.95	13.95
						45 Training	1	63.25	1.73	1.73	1.73
2055		114	01			<b>Total :</b>		<b>1489.86</b>	<b>1298.93</b>	<b>1298.93</b>	<b>1578.94</b>
		115				Modernisation of Police Force					
			01			National Scheme for Modernisation of Police and other Forces					
				01		Modernisation of State Police Forces					
						14 Minor Works	1	0.00	0.00	0.00	0.00
						15 Machinery & Equipment	1	0.00	0.00	0.00	0.00
						24 Arms & Ammunition	1	0.00	0.00	0.00	0.00
						26 Other Charges	2	0.00	0.00	1449.37	0.00
						26 Other Charges	3	4286.52	1075.30	2291.16	1557.00
2055		115	01	01		<b>Total :</b>		<b>4286.52</b>	<b>1075.30</b>	<b>3740.53</b>	<b>1557.00</b>
				02		Counter Insurgency and Anti-Terrorism School					
						26 Other Charges	3	0.00	0.00	0.00	0.00
2055		115	01	02		<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
				03		Crime and Criminal Tracking Network and Systems					
						26 Other Charges	3	723.17	950.00	548.16	0.00
2055		115	01	03		<b>Total :</b>		<b>723.17</b>	<b>950.00</b>	<b>548.16</b>	<b>0.00</b>
2055		115	01			<b>Total :</b>		<b>5009.69</b>	<b>2025.30</b>	<b>4288.69</b>	<b>1557.00</b>

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2055						Total :		121117.70	115109.01	125166.08	135498.39
						TOTAL : REVENUE		121117.70	115109.01	125166.08	135498.39
						NET TOTAL :		121117.70	115109.01	125166.08	135498.39

**DEMAND NO: 29 - Stationery and Printing**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2058</b>	STATIONERY & PRINTING	2364.73	0.00	2364.73
	<b><u>CAPITAL</u></b>			
<b>4058</b>	CAPITAL OUTLAY ON PRINTING & STATIONERY	0.00	0.00	0.00
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>Grand Total:</b>		<b>2364.73</b>	<b>0.00</b>	<b>2364.73</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	2,175.41	0.00	2175.41
02	Wages	21.60	0.00	21.60
03	Travel Expenses	14.00	0.00	14.00
04	Office Expenses	14.00	0.00	14.00
06	Rent, Rate & Taxes	9.00	0.00	9.00
07	Printing & Publication	56.00	0.00	56.00
15	Machinery and Equipment	20.00	0.00	20.00
16	Motor Vehicles	7.00	0.00	7.00
17	Maintenance	15.00	0.00	15.00
19	Materials & Supplies	30.72	0.00	30.72
45	Training	2.00	0.00	2.00
<b>Total ( REVENUE )</b>		<b>2364.73</b>	<b>0.00</b>	<b>2364.73</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
15	Machinery & Equipment	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL :</b>		<b>2364.73</b>	<b>0.00</b>	<b>2364.73</b>

**HOME DEPARTMENT**  
**Demand No. 29 - Stationery and Printing**

Revenue      Total  
Voted :      2364.73      2364.73

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2058						STATIONERY & PRINTING					
		101				Purchase and Supply of Stationery Stores					
			01			Stationery Stores					
				19		Materials & Supplies	1	16.03	16.03	16.03	16.03
2058		101	01			<b>Total :</b>		<b>16.03</b>	<b>16.03</b>	<b>16.03</b>	<b>16.03</b>
		103				Government Presses					
			01			Printing Press					
				01		Salaries	1	1560.72	1778.97	1778.97	2175.41
				02		Wages	1	19.35	21.60	21.60	21.60
				03		Travel Expenses	1	14.00	14.00	14.00	14.00
				04		Office Expenses	1	20.00	14.00	14.00	14.00
				06		Rent, Rate & Taxes	1	15.00	9.00	15.00	9.00
				15		Machinery and Equipment	1	19.99	20.00	66.00	20.00
				16		Motor Vehicles	1	14.50	5.50	15.50	7.00
				17		Maintenance	1	15.00	15.00	15.00	15.00
				19		Materials & Supplies	1	74.69	14.69	54.69	14.69
				45		Training	1	5.00	2.00	2.00	2.00
2058		103	01			<b>Total :</b>		<b>1758.25</b>	<b>1894.76</b>	<b>1996.76</b>	<b>2292.70</b>
			02			Materials for Budget Documents					
				07		Printing & Publication	1	11.00	11.00	17.00	11.00
2058		103	02			<b>Total :</b>		<b>11.00</b>	<b>11.00</b>	<b>17.00</b>	<b>11.00</b>
2058		103				<b>Total :</b>		<b>1769.25</b>	<b>1905.76</b>	<b>2013.76</b>	<b>2303.70</b>
		104				Cost of Printing by Other Sources					
			01			Printing by Other sources					
				07		Printing & Publication	1	55.00	45.00	45.00	45.00
2058		104	01			<b>Total :</b>		<b>55.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>
2058						<b>Total :</b>		<b>1840.28</b>	<b>1966.79</b>	<b>2074.79</b>	<b>2364.73</b>
						<b>TOTAL : REVENUE</b>		<b>1840.28</b>	<b>1966.79</b>	<b>2074.79</b>	<b>2364.73</b>
<b>CAPITAL</b>											
4058						CAPITAL OUTLAY ON PRINTING & STATIONERY					
		103				Government Presses					
			01			Machinery & Equipment					
				15		Machinery & Equipment	2	100.00	100.00	100.00	0.00
4058		103	01			<b>Total :</b>		<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
4058						<b>Total :</b>		<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
		60				Other Buildings					
			051			Construction					
			01			Works under Printing & Stationery					
				13		Major Works	2	0.00	0.00	0.00	0.00



(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					14	Minor Works	2	44.25	127.00	127.00	0.00
4059	60	051	01			Total :		44.25	127.00	127.00	0.00
4059						Total :		44.25	127.00	127.00	0.00
						TOTAL : CAPITAL		144.25	227.00	227.00	0.00
						GRAND TOTAL :		1984.53	2193.79	2301.79	2364.73
						NET TOTAL :		1984.53	2193.79	2301.79	2364.73

**DEMAND NO: 30 - Administrative Training Institute**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2070</b>	OTHER ADMINISTRATIVE SERVICES	616.42	0.00	616.42
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>Grand Total:</b>		<b>616.42</b>	<b>0.00</b>	<b>616.42</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	497.99	0.00	497.99
02	Wages	5.37	0.00	5.37
03	Travel Expenses	8.00	0.00	8.00
04	Office Expenses	8.25	0.00	8.25
05	Professional & Special Services	20.00	0.00	20.00
06	Rent, Rate & Taxes	6.00	0.00	6.00
07	Printing & Publication	10.30	0.00	10.30
15	Machinery & Equipment	12.70	0.00	12.70
16	Motor Vehicles	9.44	0.00	9.44
17	Maintenance	28.37	0.00	28.37
19	Materials & Supplies	0.00	0.00	0.00
45	Training	10.00	0.00	10.00
	<b>Total ( REVENUE )</b>	<b>616.42</b>	<b>0.00</b>	<b>616.42</b>
	<b><u>CAPITAL</u></b>			
14	Minor Works	0.00	0.00	0.00
17	Maintenance	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>616.42</b>	<b>0.00</b>	<b>616.42</b>

**PERSONNEL AND ADMINISTRATIVE REFORMS DEPARTMENT**  
**Demand No. 30 - Administrative Training Institute**

Revenue 616.42 Total 616.42  
 Voted :

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2070						OTHER ADMINISTRATIVE SERVICES					
		003				Training					
			01			Administrative Training Institute					
				01		Salaries	1	357.28	402.59	402.59	497.99
				02		Wages	1	5.38	5.11	5.37	5.37
				03		Travel Expenses	1	8.00	8.00	12.00	8.00
				04		Office Expenses	1	8.25	8.25	12.00	8.25
				05		Professional & Special Services	1	20.00	20.00	20.00	20.00
				06		Rent, Rate & Taxes	1	10.00	6.00	6.00	6.00
				07		Printing & Publication	1	10.30	10.30	10.30	10.30
				15		Machinery & Equipment	1	12.70	12.70	12.70	12.70
				16		Motor Vehicles	1	28.50	9.44	17.94	9.44
				17		Maintenance	1	28.37	28.37	28.37	28.37
				19		Materials & Supplies	1	0.00	0.00	0.00	0.00
				45		Training	1	65.00	10.00	10.00	10.00
2070		003	01			<b>Total :</b>		<b>553.78</b>	<b>520.76</b>	<b>537.27</b>	<b>616.42</b>
			02			Research & Development Cell					
				03		Travel Expenses	1	0.00	0.00	0.00	0.00
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				05		Professional & Special Services	1	0.00	0.00	0.00	0.00
2070		003	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2070						<b>Total :</b>		<b>553.78</b>	<b>520.76</b>	<b>537.27</b>	<b>616.42</b>
						<b>TOTAL : REVENUE</b>		<b>553.78</b>	<b>520.76</b>	<b>537.27</b>	<b>616.42</b>
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	60					Other Buildings					
		051				Construction					
			01			Works under ATI					
				14		Minor Works	2	50.00	50.00	50.00	0.00
				17		Maintenance	1	0.00	0.00	0.00	0.00
4059	60	051	01			<b>Total :</b>		<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
4059						<b>Total :</b>		<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
						<b>TOTAL : CAPITAL</b>		<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
						<b>GRAND TOTAL :</b>		<b>603.78</b>	<b>570.76</b>	<b>587.27</b>	<b>616.42</b>
						<b>NET TOTAL :</b>		<b>603.78</b>	<b>570.76</b>	<b>587.27</b>	<b>616.42</b>

**DEMAND NO: 31 - School Education**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2202</b>	GENERAL EDUCATION	123293.87	44194.91	167488.78
<b>2225</b>	WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES	0.00	0.00	0.00
	<b><u>CAPITAL</u></b>			
<b>4202</b>	CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS & CULTURE	0.00	0.00	0.00
<b>4552</b>	CAPITAL OUTLAY ON NORTH EASTERN AREAS	0.00	0.00	0.00
<b>Grand Total:</b>		<b>123293.87</b>	<b>44194.91</b>	<b>167488.78</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	121,261.42	0.00	121261.42
02	Wages	306.26	0.00	306.26
03	Travel Expenses	120.00	0.00	120.00
04	Office Expenses	120.00	0.00	120.00
05	Professional & Special Services	10.00	0.00	10.00
06	Rents, Rates & Taxes	39.00	0.00	39.00
07	Printing and Publication	5.00	0.00	5.00
08	Advertisement & Publicity Expenses	5.00	0.00	5.00
09	Grant in Aid	495.42	0.00	495.42
10	Scholarship & Stipend	245.22	500.00	745.22
15	Machinery & Equipment	10.00	0.00	10.00
16	Motor Vehicles	55.30	0.00	55.30
17	Maintenance	250.00	0.00	250.00
19	Material and Supplies	311.33	3,000.00	3311.33
26	Other Charges	25.00	40,694.91	40719.91
31	Other Administrative Expenses	24.92	0.00	24.92
45	Training	10.00	0.00	10.00
	<b>Total ( REVENUE )</b>	<b>123293.87</b>	<b>44194.91</b>	<b>167488.78</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>123293.87</b>	<b>44194.91</b>	<b>167488.78</b>

**EDUCATION DEPARTMENT**  
**Demand No. 31 - School Education**

Revenue      Total  
Voted :    167488.78    167488.78

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2202						GENERAL EDUCATION					
	01					Elementary Education					
		101				Government Primary School					
			01			Primary Schools					
				01		Salaries	1	27840.45	28216.95	30078.44	38805.36
				19		Materials & Supplies	1	0.00	3.19	3.19	3.19
				19		Material and Supplies	2	0.00	0.00	1459.59	0.00
				26		Others Charges	1	20.21	10.00	44.11	10.00
2202	01	101	01			<b>Total :</b>		<b>27860.66</b>	<b>28230.14</b>	<b>31585.33</b>	<b>38818.55</b>
			02			Middle Schools					
				01		Salaries	1	15721.64	15543.89	16985.44	21913.58
				02		Wages	1	17.14	34.51	34.51	34.51
				19		Materials & Supplies	1	0.00	2.13	2.13	2.13
2202	01	101	02			<b>Total :</b>		<b>15738.78</b>	<b>15580.53</b>	<b>17022.08</b>	<b>21950.22</b>
			03			Agriculture Based Education					
				01		Salaries	1	275.57	295.16	297.72	384.10
				19		Materials & Supplies	1	40.00	0.31	0.31	0.31
2202	01	101	03			<b>Total :</b>		<b>315.57</b>	<b>295.47</b>	<b>298.03</b>	<b>384.41</b>
			04			Physical Education					
				01		Salaries	1	594.42	632.49	642.20	828.53
2202	01	101	04			<b>Total :</b>		<b>594.42</b>	<b>632.49</b>	<b>642.20</b>	<b>828.53</b>
2202	01	101				<b>Total :</b>		<b>44509.43</b>	<b>44738.63</b>	<b>49547.64</b>	<b>61981.71</b>
		102				Assistance to Non-Govt. Primary Schools					
			01			Non-Govt Primary Schools					
				09		Grant-in-Aid	1	135.13	35.00	35.00	35.00
2202	01	102	01			<b>Total :</b>		<b>135.13</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>
		108				Text Books					
			01			Free Text Books					
				19		Materials & Supplies	1	200.00	200.00	200.00	200.00
2202	01	108	01			<b>Total :</b>		<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
		109				Scholarships & Incentives					
			02			Scholarship for Minority Community					
				10		Scholarship & Stipends	6	851.57	1550.00	814.46	500.00
2202	01	109	02			<b>Total :</b>		<b>851.57</b>	<b>1550.00</b>	<b>814.46</b>	<b>500.00</b>
		111				Sarva Shiksha Abhiyan					
			01			Sarva Shiksha Abhiyan					
				01		Salaries	1	0.00	13175.34	0.00	0.00
				26		Other Charges	2	934.84	0.00	967.39	0.00
				26		Other Charges	3	10725.54	26951.00	16394.58	31800.00
2202	01	111	01			<b>Total :</b>		<b>11660.38</b>	<b>40126.34</b>	<b>17361.97</b>	<b>31800.00</b>

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		112				National Programme of Mid-day meal in Schools					
			01			National Programme for Nutritional Support to Primary Education					
				19		Material and Supplies	2	101.84	0.00	1070.83	0.00
				19		Materials & Supplies	3	1106.09	3095.00	3337.17	3000.00
2202	01	112	01			<b>Total :</b>		<b>1207.93</b>	<b>3095.00</b>	<b>4408.00</b>	<b>3000.00</b>
		800				Other Expenditure					
			01			Communitisation of Elementary Education					
				26		Other Charges	2	0.00	0.00	0.00	0.00
2202	01	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02					Secondary Education					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	4082.96	11526.80	4411.17	5691.02
				02		Wages	1	68.86	40.80	40.80	40.80
				03		Travel Expenses	1	195.36	95.50	233.79	95.50
				04		Office Expenses	1	131.36	52.80	61.60	52.80
				05		Professional & Special Services	1	98.00	10.00	10.00	10.00
				06		Rents, Rates & Taxes	1	43.97	39.00	39.00	39.00
				07		Printing & Publication	1	4.83	5.00	5.00	5.00
				08		Advertisement & Publicity Expenses	1	5.00	5.00	5.00	5.00
				09		Grant in Aid	1	0.00	0.00	25.25	0.00
				15		Machinery & Equipment	1	50.00	10.00	10.00	10.00
				16		Motor Vehicles	1	118.20	55.30	140.30	55.30
				19		Materials & Supplies	1	21.33	0.00	390.00	0.00
				31		Other Administrative Expenses	1	0.00	0.00	0.00	0.00
				45		Training	1	9.92	10.00	10.00	10.00
2202	02	001	01			<b>Total :</b>		<b>4829.79</b>	<b>11850.20</b>	<b>5381.91</b>	<b>6014.42</b>
			02			Board of Secondary Education					
				09		Grant in Aid	1	475.42	425.42	475.42	425.42
2202	02	001	02			<b>Total :</b>		<b>475.42</b>	<b>425.42</b>	<b>475.42</b>	<b>425.42</b>
			03			Teachers' Day Celebration					
				26		Other Charges	1	15.00	15.00	15.00	15.00
2202	02	001	03			<b>Total :</b>		<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
2202	02	001				<b>Total :</b>		<b>5320.21</b>	<b>12290.62</b>	<b>5872.33</b>	<b>6454.84</b>
		101				Inspection					
			01			Inspectorates (DEO)					
				01		Salaries	1	5541.37	5903.30	5986.82	7723.82
				02		Wages	1	55.35	60.98	60.98	60.98
				03		Travel Expenses	1	9.42	1.97	11.27	1.97
				04		Office Expenses	1	0.00	31.20	36.50	31.20
2202	02	101	01			<b>Total :</b>		<b>5606.14</b>	<b>5997.45</b>	<b>6095.57</b>	<b>7817.97</b>
			02			Subordinate Establishment (SDEO )					
				01		Salaries	1	17174.28	11275.21	18554.86	23938.34

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					02	Wages	1	79.08	136.64	136.64	136.64
					03	Travel Expenses	1	29.20	9.88	34.94	9.88
					04	Office Expenses	1	0.00	36.00	41.90	36.00
					16	Motor Vehicles	1	30.48	0.00	0.00	0.00
2202	02	101	02			<b>Total :</b>		<b>17313.04</b>	<b>11457.73</b>	<b>18768.34</b>	<b>24120.86</b>
2202	02	101				<b>Total :</b>		<b>22919.18</b>	<b>17455.18</b>	<b>24863.91</b>	<b>31938.83</b>
		103				Non-Formal Education					
			01			Scheme for Providing Education to Madrasas, Minorities and Disabled					
				01		Inclusive Education for Differently Abled at Secondary Stage					
				01	01	Salaries	1	0.00	0.00	0.00	0.00
					19	Material and Supplies	2	8.63	0.00	0.00	0.00
2202	02	103	01	01		<b>Total :</b>		<b>8.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2202	02	103	01			<b>Total :</b>		<b>8.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		106				Text Books					
			01			Local Dialect Text Book Development					
					07	Printing and Publication	1	0.00	0.00	0.00	0.00
					19	Materials & Supplies	1	100.18	50.18	150.18	100.00
					19	Material and Supplies	2	0.00	100.00	100.00	0.00
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2202	02	106	01			<b>Total :</b>		<b>100.18</b>	<b>150.18</b>	<b>250.18</b>	<b>100.00</b>
		107				Scholarships					
			01			General Scholarships					
					10	Scholarship & Stipend	1	55.71	43.00	43.00	43.00
2202	02	107	01			<b>Total :</b>		<b>55.71</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>
			02			National Scholarship for Talented Students					
					10	Scholarship & Stipend	1	0.00	0.00	0.00	0.00
2202	02	107	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		109				Government Secondary Schools					
			01			Government Schools					
					01	Salaries	1	13839.96	14564.99	14952.50	19290.80
					02	Wages	1	77.23	27.46	27.46	27.46
					03	Travel Expenses	1	15.49	11.41	18.52	11.41
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	0.00	0.00	0.00
					19	Materials & Supplies	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2202	02	109	01			<b>Total :</b>		<b>13932.68</b>	<b>14603.86</b>	<b>14998.48</b>	<b>19329.67</b>
			02			Science Education					
					01	Salaries	1	1517.37	1613.50	1639.35	2114.98
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.77	0.87	0.77
					19	Materials & Supplies	1	0.00	5.39	5.39	5.39
					31	Other Administrative Expenses	1	7.92	17.92	17.92	17.92

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2202	02	109	02			<b>Total :</b>		<b>1525.29</b>	<b>1637.58</b>	<b>1663.53</b>	<b>2139.06</b>
			03			Education Technological Cell					
				01		Salaries	1	75.92	80.67	82.05	105.82
				02		Wages	1	0.00	2.14	2.14	2.14
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				19		Materials & Supplies	1	0.00	0.10	0.10	0.10
2202	02	109	03			<b>Total :</b>		<b>75.92</b>	<b>82.91</b>	<b>84.29</b>	<b>108.06</b>
			04			Sports Activities in Schools					
				31		Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2202	02	109	04			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			05			Rashtriya Madhyamik Shiksha Abhiyan					
				01		Rashtriya Madhyamik Shiksha Abhiyan					
				01		Salaries	1	0.00	1387.85	0.00	0.00
				01		Salaries	3	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	0.00	970.65	0.00
				26		Other Charges	3	2788.42	3845.00	6389.83	8894.91
2202	02	109	05	01		<b>Total :</b>		<b>2788.42</b>	<b>5232.85</b>	<b>7360.48</b>	<b>8894.91</b>
				02		Scheme for Construction and running of Girls Hostels for Student of Secondary and Higher Secondary Schools					
				19		Materials and Supplies	1	0.00	0.00	0.00	0.00
2202	02	109	05	02		<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2202	02	109	05			<b>Total :</b>		<b>2788.42</b>	<b>5232.85</b>	<b>7360.48</b>	<b>8894.91</b>
		110				Assistance to Non-Government Secondary Schools.					
			01			Non-Government High & Higher Secondary Schools					
				09		Grant-in-Aid	1	0.00	35.00	35.00	35.00
				26		Other Charges	3	0.00	12.00	0.00	0.00
2202	02	110	01			<b>Total :</b>		<b>0.00</b>	<b>47.00</b>	<b>35.00</b>	<b>35.00</b>
		800				Other Expenditure					
			01			Engineering Division					
				01		Salaries	1	236.91	484.04	255.95	330.21
				02		Wages	1	2.24	2.97	2.97	2.97
				03		Travel Expenses	1	1.00	0.46	0.60	0.46
				17		Maintenance	1	250.00	250.00	250.00	250.00
2202	02	800	01			<b>Total :</b>		<b>490.15</b>	<b>737.47</b>	<b>509.52</b>	<b>583.64</b>
			02			Assistance to Sainik School, Punglwa					
				10		Scholarship & Stipend	1	202.22	202.22	214.43	202.22
				31		Grant-in-Aid	1	0.00	0.00	0.00	0.00
2202	02	800	02			<b>Total :</b>		<b>202.22</b>	<b>202.22</b>	<b>214.43</b>	<b>202.22</b>
		04				Adult Education					
		103				Rural Functional Literacy Programme					
			01			State Scheme					



(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					01	Salaries	1	0.00	0.00	0.00	0.00
					19	Materials & Supplies	1	0.00	0.21	0.21	0.21
2202	04	103	01			<b>Total :</b>		<b>0.00</b>	<b>0.21</b>	<b>0.21</b>	<b>0.21</b>
		200				Shramik Vidya Peeths					
			01			Shakshar Bharat					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	151.93	257.00	0.00	0.00
2202	04	200	01			<b>Total :</b>		<b>151.93</b>	<b>257.00</b>	<b>0.00</b>	<b>0.00</b>
2202	04					<b>Total :</b>		<b>151.93</b>	<b>257.21</b>	<b>0.21</b>	<b>0.21</b>
		05				Language Development					
		102				Promotion of MIL & Literature					
			01			Hindi Training Institute					
					01	Salaries	1	96.72	242.02	104.50	134.86
					02	Wages	1	0.95	0.76	0.76	0.76
					03	Travel Expenses	1	0.21	0.01	0.01	0.01
					31	Other Administrative Expenses	1	0.00	7.00	7.00	7.00
					45	Training	1	3.00	0.00	0.00	0.00
2202	05	102	01			<b>Total :</b>		<b>100.88</b>	<b>249.79</b>	<b>112.27</b>	<b>142.63</b>
			02			Support for Educational Development including Teachers Training and Adult Education					
				01		Centrally Sponsored Scheme of Appointment of Language Teacher					
				01		Salaries	3	3041.38	5010.00	0.00	0.00
2202	05	102	02	01		<b>Total :</b>		<b>3041.38</b>	<b>5010.00</b>	<b>0.00</b>	<b>0.00</b>
2202	05	102	02			<b>Total :</b>		<b>3041.38</b>	<b>5010.00</b>	<b>0.00</b>	<b>0.00</b>
2202	05	102				<b>Total :</b>		<b>3142.26</b>	<b>5259.79</b>	<b>112.27</b>	<b>142.63</b>
2202						<b>Total :</b>		<b>109277.22</b>	<b>147744.84</b>	<b>128374.70</b>	<b>167488.78</b>
2225						WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES					
		02				Welfare of Schedule Tribes					
		277				Education					
			01			Umbrella Scheme for Education of Schedule Tribes Students					
				01		Pre-Matric Scholarship for ST Students					
				10		Scholarship & Stipend	2	0.00	0.00	0.00	0.00
				10		Scholarship & Stipend	3	0.00	0.00	0.00	0.00
2225	02	277	01	01		<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2225	02	277	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2225						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						<b>TOTAL : REVENUE</b>		<b>109277.22</b>	<b>147744.84</b>	<b>128374.70</b>	<b>167488.78</b>
<b>CAPITAL</b>											
4202						CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS & CULTURE					
		01				General Education					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		202				Secondary Education					
			01			Repair & Renovation					
					13	Major Works	1	0.00	0.00	0.00	0.00
4202	01	202	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		800				Other Expenditure					
			01			Direction and Administration					
					13	Major Works	2	752.47	250.00	863.03	0.00
					13	Major Works	5	0.00	0.00	280.33	0.00
4202	01	800	01			<b>Total :</b>		<b>752.47</b>	<b>250.00</b>	<b>1143.36</b>	<b>0.00</b>
4202						<b>Total :</b>		<b>752.47</b>	<b>250.00</b>	<b>1143.36</b>	<b>0.00</b>
4552						CAPITAL OUTLAY ON NORTH EASTERN AREAS					
		800				Other Expenditure					
			01			Works under School Education					
					13	Major Works	2	464.85	0.00	38.40	0.00
					14	Minor Works	4	0.00	0.00	712.63	0.00
4552		800	01			<b>Total :</b>		<b>464.85</b>	<b>0.00</b>	<b>751.03</b>	<b>0.00</b>
4552						<b>Total :</b>		<b>464.85</b>	<b>0.00</b>	<b>751.03</b>	<b>0.00</b>
						<b>TOTAL : CAPITAL</b>		<b>1217.32</b>	<b>250.00</b>	<b>1894.39</b>	<b>0.00</b>
						<b>GRAND TOTAL :</b>		<b>110494.54</b>	<b>147994.84</b>	<b>130269.09</b>	<b>167488.78</b>
<b>REVENUE (RECOVERY)</b>											
2202	02	800	01		47	Deduct Recoveries	1	-81.13	-58.76	-58.76	-58.76
						<b>TOTAL : REVENUE (RECOVERY)</b>		<b>-81.13</b>	<b>-58.76</b>	<b>-58.76</b>	<b>-58.76</b>
						<b>NET TOTAL :</b>		<b>110413.41</b>	<b>147936.08</b>	<b>130210.33</b>	<b>167430.02</b>

**DEMAND NO: 32 - Higher Education**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
2202	GENERAL EDUCATION	10864.47	0.00	10864.47
2225	WELFARE OF SC/ST/OBC	0.00	4343.15	4343.15
2552	NORTH EASTERN AREAS	0.00	0.00	0.00
	<b><u>CAPITAL</u></b>			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS AND ART & CULTURE	0.00	8600.00	8600.00
4552	Capital Outlay on North Eastern Areas	0.00	0.00	0.00
<b>Grand Total:</b>		<b>10864.47</b>	<b>12943.15</b>	<b>23807.62</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	9,553.50	0.00	9553.50
02	Wages	410.28	0.00	410.28
03	Travel Expenses	20.00	0.00	20.00
04	Office Expenses	40.00	0.00	40.00
05	Professional & Special Services	0.10	0.00	0.10
06	Rent, Rates & Taxes	12.00	0.00	12.00
09	Grant in Aid	265.00	0.00	265.00
10	Scholarship & Stipend	400.00	4,343.15	4743.15
15	Machinery & Equipment	24.16	0.00	24.16
16	Motor Vehicles	34.93	0.00	34.93
17	Maintenance	75.00	0.00	75.00
19	Materials & Supplies	25.00	0.00	25.00
26	Other Charges	0.00	0.00	0.00
31	Other Administrative Expenses	4.50	0.00	4.50
45	Training	0.00	0.00	0.00
	<b>Total ( REVENUE )</b>	<b>10864.47</b>	<b>4343.15</b>	<b>15207.62</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	8,600.00	8600.00
14	Minor Works	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>8600.00</b>	<b>8600.00</b>
	<b>GRAND TOTAL :</b>	<b>10864.47</b>	<b>12943.15</b>	<b>23807.62</b>

**HIGHER AND TECHNICAL EDUCATION DEPARTMENT**  
Demand No. 32 - Higher Education

Revenue      Capital      Total  
Voted :      15207.62      8600.00      23807.62

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2202						GENERAL EDUCATION					
	03					University and Other Higher Education					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	591.23	2516.41	2613.27	706.52
				02		Wages	1	9.48	114.98	186.66	9.48
				03		Travel Expenses	1	10.00	7.09	17.09	7.09
				04		Office Expenses	1	54.60	16.06	41.06	16.06
				06		Rent, Rates & Taxes	1	6.00	10.73	10.73	10.73
				15		Machinery & Equipment	1	7.76	13.50	13.50	13.50
				16		Motor Vehicles	1	81.13	18.93	73.43	18.93
				17		Maintenance	1	100.00	0.00	0.00	0.00
				19		Materials & Supplies	1	6.50	5.64	35.64	5.64
				31		Other Administrative Expenses	1	2.00	0.00	0.00	0.00
2202	03	001	01			<b>Total :</b>		<b>868.70</b>	<b>2703.34</b>	<b>2991.38</b>	<b>787.95</b>
		103				Government Colleges and Institutes					
			01			Government Colleges					
				01		Salaries	1	6028.71	4765.34	4668.48	8382.64
				02		Wages	1	385.41	271.97	271.97	390.71
				03		Travel Expenses	1	9.67	11.97	11.97	11.97
				04		Office Expenses	1	21.60	21.14	21.14	21.14
				06		Rent, Rates & Taxes	1	5.84	1.27	1.27	1.27
				15		Machinery & Equipment	1	15.60	9.95	9.95	9.95
				16		Motor Vehicles	1	0.00	13.94	13.94	13.94
				17		Maintenance	1	0.00	75.00	189.00	75.00
				19		Materials & Supplies	1	18.50	19.20	19.20	19.20
				31		Other Administrative Expenses	1	6.90	4.50	4.50	4.50
2202	03	103	01			<b>Total :</b>		<b>6492.23</b>	<b>5194.28</b>	<b>5211.42</b>	<b>8930.32</b>
			02			Nagaland College of Education					
				01		Salaries	1	234.11	264.34	264.34	464.34
				02		Wages	1	10.09	23.33	23.33	10.09
				03		Travel Expenses	1	0.30	0.94	0.94	0.94
				04		Office Expenses	1	0.80	2.80	2.80	2.80
				05		Professional & Special Services	1	0.10	0.10	0.10	0.10
				06		Rent, Rates & Taxes	1	0.15	0.00	0.00	0.00
				15		Machinery & Equipment	1	0.80	0.71	0.71	0.71
				16		Motor Vehicles	1	0.00	2.06	2.06	2.06
				19		Materials & Supplies	1	0.00	0.16	0.16	0.16
				31		Other Administrative Expenses	1	0.60	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					45	Training	1	0.00	0.00	0.00	0.00
2202	03	103	02			Total :		246.95	294.44	294.44	481.20
		104				Grant to Non-Government Colleges & Institutes					
			01			Non-Government Colleges & Institutes					
					09	Grant in Aid	1	281.31	265.00	365.00	265.00
2202	03	104	01			Total :		281.31	265.00	365.00	265.00
		107				Scholarships					
			01			Research Scholarship					
					10	Scholarship & Stipend	1	15.16	18.72	18.72	18.72
2202	03	107	01			Total :		15.16	18.72	18.72	18.72
			02			Merit Scholarship					
					10	Scholarship & Stipend	1	97.36	636.74	381.28	381.28
2202	03	107	02			Total :		97.36	636.74	381.28	381.28
2202	03	107				Total :		112.52	655.46	400.00	400.00
		800				Other Expenditure					
			01			Rashtriya Uchchattar Shiksha Abhiyan					
				01		Strategic Assistance for State Higher Education- RUSA					
					26	Other Charges	2	263.87	0.00	180.68	0.00
					26	Other Charges	3	2272.50	6250.00	2898.85	0.00
2202	03	800	01	01		Total :		2536.37	6250.00	3079.53	0.00
2202	03	800	01			Total :		2536.37	6250.00	3079.53	0.00
2202	03					Total :		10538.08	15362.52	12341.77	10864.47
2202						Total :		10538.08	15362.52	12341.77	10864.47
2225						WELFARE OF SC/ST/OBC					
		02				Welfare of Schedule Tribes					
		277				Education					
			01			Umbrella Schemes for Education of ST Students					
				01		Post Matric Scholarships					
					10	Scholarship & Stipend	2	85.21	0.00	714.76	0.00
					10	Scholarship & Stipend	3	2646.34	3500.00	4553.56	4343.15
2225	02	277	01	01		Total :		2731.55	3500.00	5268.32	4343.15
2225	02	277	01			Total :		2731.55	3500.00	5268.32	4343.15
2225						Total :		2731.55	3500.00	5268.32	4343.15
2552						NORTH EASTERN AREAS					
		32				Higher Education					
		277				Education					
			01			Financial Support to Students of NER					
					10	Scholarship & Stipend	2	0.00	0.00	2.04	0.00
					10	Scholarship & Stipend	4	198.87	0.00	18.35	0.00
2552	32	277	01			Total :		198.87	0.00	20.39	0.00
			02			Modernisation & Upgradation					
					15	Machinery & Equipment	2	22.10	0.00	0.00	0.00
					26	Other Charges	4	0.00	0.00	58.87	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2552	32	277	02			Total :		22.10	0.00	58.87	0.00
2552	32	277				Total :		220.97	0.00	79.26	0.00
2552						Total :		220.97	0.00	79.26	0.00
						<b>TOTAL : REVENUE</b>		<b>13490.60</b>	<b>18862.52</b>	<b>17689.35</b>	<b>15207.62</b>
<b>CAPITAL</b>											
4202						CAPITAL OUTLAY ON EDUCATION, SPORTS AND ART & CULTURE					
	01					General Education					
		203				University and Other Higher Education					
			01			Buildings					
				13		Major Works	2	265.49	420.00	456.02	0.00
				13		Major Works	5	0.00	0.00	0.00	0.00
				14		Minor Works	3	77.77	0.00	0.00	0.00
4202	01	203	01			Total :		343.26	420.00	456.02	0.00
			02			Rashtriya Uchchattar Shiksha Abhiyan					
				13		Major Works	3	0.00	0.00	0.00	8600.00
4202	01	203	02			Total :		0.00	0.00	0.00	8600.00
4202	01	203				Total :		343.26	420.00	456.02	8600.00
4202						Total :		343.26	420.00	456.02	8600.00
4552						Capital Outlay on North Eastern Areas					
	32					Higher Education					
		800				Other Expenditure					
			01			NEC Project					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	4	0.00	0.00	542.00	0.00
4552	32	800	01			Total :		0.00	0.00	542.00	0.00
4552						Total :		0.00	0.00	542.00	0.00
						<b>TOTAL : CAPITAL</b>		<b>343.26</b>	<b>420.00</b>	<b>998.02</b>	<b>8600.00</b>
						<b>GRAND TOTAL :</b>		<b>13833.86</b>	<b>19282.52</b>	<b>18687.37</b>	<b>23807.62</b>
						<b>NET TOTAL :</b>		<b>13833.86</b>	<b>19282.52</b>	<b>18687.37</b>	<b>23807.62</b>

**DEMAND NO: 33 - Youth Resources and Sports**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2204</b>	SPORTS AND YOUTH SERVICES	2713.18	235.00	2948.18
<b>2552</b>	NORTH EASTERN AREAS	0.00	0.00	0.00
	<b><u>CAPITAL</u></b>			
<b>4202</b>	CAPITAL OUTLAY ON EDUCATION, SPORTS AND ART & CULTURE	0.00	0.00	0.00
<b>4552</b>	CAPITAL OUTLAY ON NORTH EASTERN AREAS	0.00	0.00	0.00
<b>Grand Total:</b>		<b>2713.18</b>	<b>235.00</b>	<b>2948.18</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	2,005.15	0.00	2005.15
02	Wages	130.93	0.00	130.93
03	Travel Expenses	20.00	0.00	20.00
04	Office Expenses	15.00	0.00	15.00
06	Rent, Rates & Taxes	30.12	0.00	30.12
09	Grant in Aid	150.00	35.00	185.00
10	Scholarship & Stipend	123.00	0.00	123.00
14	Minor Works	0.00	200.00	200.00
16	Motor Vehicles	25.42	0.00	25.42
17	Maintenance	75.00	0.00	75.00
19	Material & Supplies	25.00	0.00	25.00
26	Other Charges	75.00	0.00	75.00
29	Contribution	0.00	0.00	0.00
31	Other Administrative Expenses	0.00	0.00	0.00
32	Rewards/Awards	25.00	0.00	25.00
45	Training	13.56	0.00	13.56
	<b>Total ( REVENUE )</b>	<b>2713.18</b>	<b>235.00</b>	<b>2948.18</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>2713.18</b>	<b>235.00</b>	<b>2948.18</b>

**YOUTH RESOURCES AND SPORTS DEPARTMENT**  
Demand No. 33 - Youth Resources and Sports

Revenue      Total  
Voted :      2948.18      2948.18

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2204						SPORTS AND YOUTH SERVICES					
		001				Direction & Administration					
			01			Direction					
				01		Salaries	1	609.76	748.95	748.95	927.26
				02		Wages	1	45.55	55.21	55.21	55.21
				03		Travel Expenses	1	11.68	9.39	14.39	11.00
				04		Office Expenses	1	4.70	2.45	2.45	2.45
				06		Rent, Rates & Taxes	1	7.88	8.63	8.63	8.63
				16		Motor Vehicles	1	13.32	20.35	37.35	20.35
				19		Material & Supplies	1	32.50	2.00	12.00	2.00
2204		001	01			<b>Total :</b>		<b>725.39</b>	<b>846.98</b>	<b>878.98</b>	<b>1026.90</b>
			02			Subordinate Establishment					
				01		Salaries	1	361.19	389.68	389.68	469.68
				02		Wages	1	30.66	31.45	31.45	31.45
				03		Travel Expenses	1	3.29	2.08	2.08	3.70
				04		Office Expenses	1	4.50	4.18	4.18	4.18
				06		Rent, Rates & Taxes	1	1.39	6.25	6.25	6.25
				16		Motor Vehicles	1	4.80	1.69	1.69	1.69
				17		Maintenance	1	149.99	75.00	743.87	75.00
2204		001	02			<b>Total :</b>		<b>555.82</b>	<b>510.33</b>	<b>1179.20</b>	<b>591.95</b>
2204		001				<b>Total :</b>		<b>1281.21</b>	<b>1357.31</b>	<b>2058.18</b>	<b>1618.85</b>
		102				Youth Welfare Programme for Students					
			01			National Cadet Corps					
				01		Salaries	1	333.52	339.86	339.86	409.86
				02		Wages	1	19.82	15.96	15.96	15.96
				03		Travel Expenses	1	3.04	1.59	1.59	2.30
				04		Office Expenses	1	3.00	4.71	4.71	4.71
				06		Rent, Rates & Taxes	1	27.39	14.29	14.29	14.29
				16		Motor Vehicles	1	4.29	2.46	2.46	2.46
				45		Training	1	17.61	5.56	13.56	13.56
2204		102	01			<b>Total :</b>		<b>408.67</b>	<b>384.43</b>	<b>392.43</b>	<b>463.14</b>
			02			Scouts & Guides					
				09		Grant in Aid	1	50.00	50.00	50.00	50.00
2204		102	02			<b>Total :</b>		<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
			03			National Service Scheme					
				09		Grant in Aid	2	0.00	0.00	0.00	0.00
				09		Grant in Aid	3	33.13	0.00	0.00	35.00
2204		102	03			<b>Total :</b>		<b>33.13</b>	<b>0.00</b>	<b>0.00</b>	<b>35.00</b>
			04			Youth Welfare Camps					
				01		Salaries	1	99.94	93.37	93.37	128.37
				02		Wages	1	12.64	17.60	17.60	17.60



(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					03	Travel Expenses	1	1.23	1.24	1.24	2.20
					04	Office Expenses	1	2.20	3.06	3.06	3.06
					06	Rent, Rates & Taxes	1	0.81	0.95	0.95	0.95
					16	Motor Vehicles	1	3.00	0.92	0.92	0.92
2204		102	04			<b>Total :</b>		<b>119.82</b>	<b>117.14</b>	<b>117.14</b>	<b>153.10</b>
2204		102				<b>Total :</b>		<b>611.62</b>	<b>551.57</b>	<b>559.57</b>	<b>701.24</b>
		104				Sports and Games					
			01			Sports					
					01	Salaries	1	34.16	54.98	54.98	69.98
					02	Wages	1	11.14	10.71	10.71	10.71
					03	Travel Expenses	1	0.70	0.70	0.70	0.80
					04	Office Expenses	1	0.60	0.60	0.60	0.60
					09	Grant-in-Aid	1	117.98	100.00	200.00	100.00
					09	Grant in Aid	2	0.00	0.00	100.00	0.00
					10	Scholarship & Stipend	1	123.00	123.00	123.00	123.00
					19	Material & Supplies	1	0.00	0.00	20.00	23.00
					26	Other Charges	1	0.00	0.00	6.50	0.00
					32	Rewards/Awards	1	25.00	25.00	25.00	25.00
2204		104	01			<b>Total :</b>		<b>312.58</b>	<b>314.99</b>	<b>541.49</b>	<b>353.09</b>
			02			North East Sports and Games					
					26	Other Charges	1	18.00	18.00	0.00	0.00
2204		104	02			<b>Total :</b>		<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>0.00</b>
			03			Tournaments					
					26	Other Charges	1	83.40	50.00	68.00	75.00
					29	Contributions	1	0.00	0.00	15.00	0.00
2204		104	03			<b>Total :</b>		<b>83.40</b>	<b>50.00</b>	<b>83.00</b>	<b>75.00</b>
			04			Adventure Programme					
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					19	Material & Supplies	1	0.00	0.00	0.00	0.00
2204		104	04			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		800				Other Expenditure					
			01			Youth Resource Development					
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2204		800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			02			Music Task Force					
					09	Grant-in-Aid	2	300.00	250.00	250.00	0.00
2204		800	02			<b>Total :</b>		<b>300.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>
			03			Youth Empowerment Programme					
					31	Other Administrative Expenses	2	200.00	200.00	200.00	0.00
2204		800	03			<b>Total :</b>		<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>
			04			Rajiv Gandhi Khel Abhiyan					
					14	Minor Works	3	44.83	404.00	0.00	200.00
2204		800	04			<b>Total :</b>		<b>44.83</b>	<b>404.00</b>	<b>0.00</b>	<b>200.00</b>
2204		800				<b>Total :</b>		<b>544.83</b>	<b>854.00</b>	<b>450.00</b>	<b>200.00</b>
2204						<b>Total :</b>		<b>2851.64</b>	<b>3145.87</b>	<b>3692.24</b>	<b>2948.18</b>
2552						NORTH EASTERN AREAS					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
	33					Youth Resource and Sports					
		104				Sports and Game					
			01			Contribution to Dr. T.Ao Tournament.					
				29		Contribution	1	0.00	0.00	0.00	0.00
2552	33	104	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			02			Other NEC Schemes					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	4	0.00	0.00	20.00	0.00
2552	33	104	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>
2552						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>
						<b>TOTAL : REVENUE</b>		<b>2851.64</b>	<b>3145.87</b>	<b>3712.24</b>	<b>2948.18</b>
<b><u>CAPITAL</u></b>											
4202						CAPITAL OUTLAY ON EDUCATION, SPORTS AND ART & CULTURE					
		03				Sports and Youth Services					
		102				Sports Stadia					
			01			Indira Gandhi Stadium					
				13		Major Works	2	200.00	0.00	163.00	0.00
4202	03	102	01			<b>Total :</b>		<b>200.00</b>	<b>0.00</b>	<b>163.00</b>	<b>0.00</b>
			02			Nagaland Cricket Stadium					
				13		Major Works	1	0.00	0.00	0.00	0.00
4202	03	102	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			03			Multi Disciplinary Indoor Stadium					
				13		Major Works	2	45.34	0.00	13.97	0.00
				13		Major Works	5	0.00	0.00	10.00	0.00
4202	03	102	03			<b>Total :</b>		<b>45.34</b>	<b>0.00</b>	<b>23.97</b>	<b>0.00</b>
4202	03	102				<b>Total :</b>		<b>245.34</b>	<b>0.00</b>	<b>186.97</b>	<b>0.00</b>
		800				Other Expenditure					
			01			District Level Sports Complex					
				13		Major Works	1	0.00	0.00	0.00	0.00
4202	03	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			02			Infrastructure for Sport and Youth Affairs Activities					
				13		Major Works	2	257.98	100.00	615.00	0.00
4202	03	800	02			<b>Total :</b>		<b>257.98</b>	<b>100.00</b>	<b>615.00</b>	<b>0.00</b>
			03			State Music Academy					
				13		Major Works	1	0.00	0.00	0.00	0.00
4202	03	800	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4202						<b>Total :</b>		<b>503.32</b>	<b>100.00</b>	<b>801.97</b>	<b>0.00</b>
4552						CAPITAL OUTLAY ON NORTH EASTERN AREAS					
	33					Youth Resources & Sports					
		800				Other Expenditure					
			01			Dev. & Promotion of Sports & Youth Affairs Activities in N.E.R.					
				13		Major Works	2	0.00	0.00	120.08	0.00
				13		Major Works	4	823.90	0.00	2215.78	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4552	33	800	01			Total :		823.90	0.00	2335.86	0.00
4552						Total :		823.90	0.00	2335.86	0.00
						TOTAL : CAPITAL		1327.22	100.00	3137.83	0.00
						GRAND TOTAL :		4178.86	3245.87	6850.07	2948.18
						NET TOTAL :		4178.86	3245.87	6850.07	2948.18

**DEMAND NO: 34 - Art and Culture and Gazetteers**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2205</b>	ART & CULTURE	1760.28	0.00	1760.28
<b>3454</b>	CENSUS SURVEYS & STATISTICS	100.41	0.00	100.41
	<b><u>CAPITAL</u></b>			
<b>4202</b>	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART & CULTURE	0.00	0.00	0.00
<b>4552</b>	Capital Outlay on North Eastern Areas	0.00	0.00	0.00
<b>Grand Total:</b>		<b>1860.69</b>	<b>0.00</b>	<b>1860.69</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	1,405.98	0.00	1405.98
02	Wages	17.00	0.00	17.00
03	Travel Expenses	15.00	0.00	15.00
04	Office Expenses	15.00	0.00	15.00
06	Rent, Rates & Taxes	4.00	0.00	4.00
07	Printing & Publication	0.00	0.00	0.00
09	Grant-in-Aid	150.00	0.00	150.00
10	Scholarship & Stipend	61.00	0.00	61.00
15	Machinery & Equipment	7.90	0.00	7.90
16	Motor Vehicles	15.53	0.00	15.53
17	Maintenance	50.00	0.00	50.00
19	Material & Supplies	40.34	0.00	40.34
26	Other Charges	33.94	0.00	33.94
28	Computerisation	0.00	0.00	0.00
29	Contribution	40.00	0.00	40.00
32	Rewards/Awards	5.00	0.00	5.00
45	Training	0.00	0.00	0.00
<b>Total ( REVENUE )</b>		<b>1860.69</b>	<b>0.00</b>	<b>1860.69</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL :</b>		<b>1860.69</b>	<b>0.00</b>	<b>1860.69</b>

**ART AND CULTURE DEPARTMENT**  
Demand No. 34 - Art and Culture and Gazetteers

Revenue            Total             
Voted : 1860.69 1860.69

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2205						ART & CULTURE					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	470.65	516.19	516.19	659.64
				03		Travel Expenses	1	8.61	8.61	13.61	8.61
				04		Office Expenses	1	40.57	8.57	18.57	8.57
				06		Rent, Rates & Taxes	1	7.50	1.50	21.50	1.50
				16		Motor Vehicles	1	12.84	12.85	42.32	12.85
				19		Material & Supplies	1	2.56	2.56	22.56	2.56
				26		Other Charges	1	0.00	0.00	50.00	30.00
				45		Training	1	0.00	0.00	0.00	0.00
2205		001	01			<b>Total :</b>		<b>542.73</b>	<b>550.28</b>	<b>684.75</b>	<b>723.73</b>
			02			Subordinate Establishment					
				01		Salaries	1	300.56	330.56	330.56	415.56
				02		Wages	1	13.75	13.78	17.00	17.00
				03		Travel Expenses	1	2.90	2.90	2.90	2.90
				04		Office Expenses	1	2.01	2.01	2.01	2.01
				06		Rent, Rates & Taxes	1	1.50	1.50	1.50	1.50
				16		Motor Vehicles	1	2.00	2.00	2.00	2.00
				26		Other Charges	1	0.09	0.09	0.09	0.09
2205		001	02			<b>Total :</b>		<b>322.81</b>	<b>352.84</b>	<b>356.06</b>	<b>441.06</b>
			03			Promotion of Cultural Activities					
				26		Other Charges	1	1.02	1.02	1.02	1.02
2205		001	03			<b>Total :</b>		<b>1.02</b>	<b>1.02</b>	<b>1.02</b>	<b>1.02</b>
			04			Hornbill Festival					
				26		Other Charges	1	0.00	0.00	30.56	0.00
2205		001	04			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>30.56</b>	<b>0.00</b>
2205		001				<b>Total :</b>		<b>866.56</b>	<b>904.14</b>	<b>1072.39</b>	<b>1165.81</b>
		101				Fine Arts Education					
			01			State Academy of Music					
				01		Salaries	1	14.61	16.61	16.61	20.61
				04		Office Expenses	1	1.00	1.00	1.00	1.00
				10		Scholarship & Stipend	1	71.00	61.00	61.00	61.00
				15		Machinery & Equipment	1	2.60	2.60	2.60	2.60
				17		Maintenance	1	0.00	0.00	0.00	0.00
				26		Other charges	1	0.00	0.00	0.00	0.00
2205		101	01			<b>Total :</b>		<b>89.21</b>	<b>81.21</b>	<b>81.21</b>	<b>85.21</b>
		102				Promotion of Art & Culture					
			01			Research Library					
				01		Salaries	1	14.33	16.33	16.33	20.33
				15		Machinery & Equipment	1	1.80	1.80	1.80	1.80

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					19	Material & Supplies	1	1.41	1.41	1.41	1.41
2205		102	01			<b>Total :</b>		<b>17.54</b>	<b>19.54</b>	<b>19.54</b>	<b>23.54</b>
			02			Cultural Research & Studies					
					01	Salaries	1	13.80	14.80	14.80	18.80
					04	Office Expenses	1	0.46	0.46	0.46	0.46
					07	Printing & Publication	2	7.00	0.00	0.00	0.00
					19	Material & Supplies	1	1.58	1.58	31.58	31.58
					26	Other Charges	1	0.49	0.49	0.49	0.49
					26	Other Charges	2	50.00	28.00	28.00	0.00
2205		102	02			<b>Total :</b>		<b>73.33</b>	<b>45.33</b>	<b>75.33</b>	<b>51.33</b>
			03			Performing & Fine Art					
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
					32	Rewards/Awards	1	10.00	5.00	5.00	5.00
2205		102	03			<b>Total :</b>		<b>10.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
			04			Ind World War Museum					
					17	Maintenance	2	120.00	0.00	0.00	0.00
2205		102	04			<b>Total :</b>		<b>120.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			05			Nagaland Art & Culture Council					
					29	Contribution	1	10.00	0.00	10.00	0.00
2205		102	05			<b>Total :</b>		<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>
			06			Grant to Voluntary Cultural Organisation					
					09	Grant-in-Aid	1	150.00	150.00	200.00	150.00
2205		102	06			<b>Total :</b>		<b>150.00</b>	<b>150.00</b>	<b>200.00</b>	<b>150.00</b>
2205		102				<b>Total :</b>		<b>380.87</b>	<b>219.87</b>	<b>309.87</b>	<b>229.87</b>
		103				Archaeology					
			01			Exploration & Excavation					
					01	Salaries	1	10.06	11.06	11.06	15.06
					17	Maintenance	1	3.33	3.33	3.33	3.33
2205		103	01			<b>Total :</b>		<b>13.39</b>	<b>14.39</b>	<b>14.39</b>	<b>18.39</b>
			02			Preservation & Protection of Ancient Monuments					
					17	Maintenance	1	0.00	0.00	0.00	0.00
2205		103	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		104				Archives					
			01			Archives					
					01	Salaries	1	29.55	31.55	31.55	35.55
					03	Travel Expenses	1	0.61	0.61	0.61	0.61
					04	Office Expenses	1	1.00	1.00	1.00	1.00
					15	Machinery & Equipment	1	3.50	3.50	3.50	3.50
					17	Maintenance	1	1.67	1.67	1.67	1.67
					17	Maintenance	3	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.24	0.24	0.24	0.24
					26	Other Charges	2	0.00	0.00	12.43	0.00
2205		104	01			<b>Total :</b>		<b>36.57</b>	<b>38.57</b>	<b>51.00</b>	<b>42.57</b>

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			02			Implementation of Antiquities & Art Treasure Act,1972					
					01	Salaries	1	26.87	29.87	29.87	33.87
					03	Travel Expenses	1	0.65	0.65	0.65	0.65
					04	Office Expenses	1	0.05	0.05	0.05	0.05
2205		104	02			<b>Total :</b>		<b>27.57</b>	<b>30.57</b>	<b>30.57</b>	<b>34.57</b>
2205		104				<b>Total :</b>		<b>64.14</b>	<b>69.14</b>	<b>81.57</b>	<b>77.14</b>
		105				Public Libraries					
			01			State Library					
					01	Salaries	1	25.31	27.31	27.31	30.31
					04	Office Expenses	1	0.03	0.03	0.03	0.03
					26	Other Charges	1	2.10	2.10	2.10	2.10
					28	Computerisation	2	5.95	0.00	0.00	0.00
2205		105	01			<b>Total :</b>		<b>33.39</b>	<b>29.44</b>	<b>29.44</b>	<b>32.44</b>
			02			Raja Ram Mohan Roy Library Foundation					
					29	Contribution	1	40.00	40.00	40.00	40.00
2205		105	02			<b>Total :</b>		<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>
2205		105				<b>Total :</b>		<b>73.39</b>	<b>69.44</b>	<b>69.44</b>	<b>72.44</b>
		107				Museums					
			01			State Museums					
					01	Salaries	1	55.29	60.29	60.29	65.29
					03	Travel Expenses	1	0.13	0.13	0.13	0.13
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					06	Rent, Rates & Taxes	1	1.00	1.00	1.00	1.00
					17	Maintenance	1	95.00	45.00	45.00	45.00
2205		107	01			<b>Total :</b>		<b>151.42</b>	<b>106.42</b>	<b>106.42</b>	<b>111.42</b>
2205						<b>Total :</b>		<b>1638.98</b>	<b>1464.61</b>	<b>1735.29</b>	<b>1760.28</b>
3454						CENSUS SURVEYS & STATISTICS					
	02					Surveys and Statistics					
		110				Gazetteer and Statistical Memoirs					
			01			Gazetteer Unit					
					01	Salaries	1	75.96	80.96	80.96	90.96
					03	Travel Expenses	1	2.10	2.10	2.10	2.10
					04	Office Expenses	1	1.88	1.88	1.88	1.88
					16	Motor Vehicles	1	0.68	0.68	0.68	0.68
					19	Material & Supplies	1	4.79	4.79	4.79	4.79
3454	02	110	01			<b>Total :</b>		<b>85.41</b>	<b>90.41</b>	<b>90.41</b>	<b>100.41</b>
3454						<b>Total :</b>		<b>85.41</b>	<b>90.41</b>	<b>90.41</b>	<b>100.41</b>
						<b>TOTAL : REVENUE</b>		<b>1724.39</b>	<b>1555.02</b>	<b>1825.70</b>	<b>1860.69</b>
<b>CAPITAL</b>											
4202						CAPITAL OUTLAY ON EDUCATION, SPORTS, ART & CULTURE					
	04					Art & Culture					
		106				Museums					
			01			State Museum					
					13	Major Works	2	173.00	0.00	21.76	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					13	Major Works	5	0.00	0.00	301.23	0.00
4202	04	106	01			Total :		173.00	0.00	322.99	0.00
		800				Other Expenditure					
			01			Works under Art & Culture					
					14	Minor Works	2	0.00	172.00	272.00	0.00
4202	04	800	01			Total :		0.00	172.00	272.00	0.00
4202	04					Total :		173.00	172.00	594.99	0.00
4202						Total :		173.00	172.00	594.99	0.00
4552						Capital Outlay on North Eastern Areas					
	34					Art & Culture					
		800				Other Expenditure					
			01			NEC Schemes					
					26	Other Charges	2	0.00	0.00	17.11	0.00
					26	Other Charges	4	0.00	0.00	230.00	0.00
4552	34	800	01			Total :		0.00	0.00	247.11	0.00
4552						Total :		0.00	0.00	247.11	0.00
						TOTAL : CAPITAL		173.00	172.00	842.10	0.00
						GRAND TOTAL :		1897.39	1727.02	2667.80	1860.69
						NET TOTAL :		1897.39	1727.02	2667.80	1860.69



**DEMAND NO: 35 - Medical, Public Health and Family Welfare**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
2210	MEDICAL & PUBLIC HEALTH	45533.24	16490.00	62023.24
2211	FAMILY WELFARE	0.00	2814.00	2814.00
	<b><u>CAPITAL</u></b>			
4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	0.00	8540.00	8540.00
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS	0.00	0.00	0.00
<b>Grand Total:</b>		<b>45533.24</b>	<b>27844.00</b>	<b>73377.24</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	44,088.18	2,814.00	46902.18
02	Wages	66.00	0.00	66.00
03	Travel Expenses	65.00	0.00	65.00
04	Office Expenses	85.00	0.00	85.00
05	Professional & Special Services	0.00	0.00	0.00
06	Rent, Rates & Taxes	40.00	0.00	40.00
09	Grant in Aid	12.50	0.00	12.50
10	Scholarship & Stipend	182.65	0.00	182.65
15	Machineries & Equipment	20.00	0.00	20.00
16	Motor Vehicles	125.00	0.00	125.00
17	Maintenance	225.00	0.00	225.00
19	Materials & Supplies	490.91	0.00	490.91
26	Other Charges	0.00	16,490.00	16490.00
29	Contributions	60.00	0.00	60.00
45	Training	25.00	0.00	25.00
62	Hospital and Sanitary Charges	48.00	0.00	48.00
<b>Total ( REVENUE )</b>		<b>45533.24</b>	<b>19304.00</b>	<b>64837.24</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	8,540.00	8540.00
15	Machinery & Equipment	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>8540.00</b>	<b>8540.00</b>
<b>GRAND TOTAL :</b>		<b>45533.24</b>	<b>27844.00</b>	<b>73377.24</b>

**HEALTH AND FAMILY WELFARE DEPARTMENT**  
Demand No. 35 - Medical, Public Health and Family Welfare

Voted : Revenue 64837.24    Capital 8540.00    Total 73377.24

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2210						MEDICAL & PUBLIC HEALTH					
	01					Urban Health Services-Allopathy					
		001				Direction and Administration					
			01			Direction					
				01		01 Salaries	1	3125.70	4051.82	4251.82	6051.82
				02		02 Wages	1	10.61	126.00	66.00	66.00
				03		03 Travel Expenses	1	81.48	22.57	122.57	22.57
				04		04 Office Expenses	1	175.50	44.75	298.73	44.75
				06		06 Rent, Rates & Taxes	1	31.84	23.00	23.00	23.00
				15		15 Machinery & Equipment	1	519.99	20.00	20.00	20.00
				15		15 Machinery & Equipment	2	1000.00	0.00	0.00	0.00
				16		16 Motor Vehicles	1	221.59	96.25	224.67	96.25
				17		17 Maintenance	1	354.70	40.00	140.00	40.00
				19		19 Materials & Supplies	1	4.79	4.79	564.60	4.79
				19		19 Material and Supplies	2	25.00	0.00	0.00	0.00
				26		26 Other Charges	1	0.00	0.00	60.31	0.00
				26		26 Other Charges	2	519.88	0.00	0.00	0.00
				45		45 Training	1	25.00	0.00	0.00	0.00
				62		62 Hospital and Sanitary Charges	1	48.00	0.00	0.00	0.00
2210	01	001	01			<b>Total :</b>		<b>6144.08</b>	<b>4429.18</b>	<b>5771.70</b>	<b>6369.18</b>
			02			Subordinate Establishments					
				01		01 Salaries	1	7014.59	5193.83	5572.11	8193.83
				02		02 Wages	1	170.25	0.00	0.00	0.00
				03		03 Travel Expenses	1	55.54	5.91	5.91	5.91
				04		04 Office Expenses	1	0.00	5.02	5.02	5.02
				06		06 Rent, Rates & Taxes	1	0.00	5.00	5.00	5.00
				16		16 Motor Vehicles	1	0.00	4.88	4.88	4.88
2210	01	001	02			<b>Total :</b>		<b>7240.38</b>	<b>5214.64</b>	<b>5592.92</b>	<b>8214.64</b>
			03			Engineering Cell					
				01		01 Salaries	1	241.46	303.76	303.76	353.76
				02		02 Wages	1	0.36	0.00	0.00	0.00
				03		03 Travel Expenses	1	1.80	0.15	0.15	0.15
2210	01	001	03			<b>Total :</b>		<b>243.62</b>	<b>303.91</b>	<b>303.91</b>	<b>353.91</b>
			04			Work Charged Establishment					
				01		01 Salaries	1	0.00	0.00	38.96	38.96
				17		17 Maintenance	1	0.00	38.96	0.00	0.00
2210	01	001	04			<b>Total :</b>		<b>0.00</b>	<b>38.96</b>	<b>38.96</b>	<b>38.96</b>
2210	01	001				<b>Total :</b>		<b>13628.08</b>	<b>9986.69</b>	<b>11707.49</b>	<b>14976.69</b>
		104				Medical Store Depots					
			01			Medical Stores Establishment					
				01		01 Salaries	1	66.53	147.32	147.32	177.32

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	1.80	0.26	0.26	0.26
					04	Office Expenses	1	0.00	1.13	1.13	1.13
					15	Machinery & Equipment	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	0.11	0.11	0.11
					19	Materials & Supplies	1	0.00	0.00	0.00	0.00
2210	01	104	01			<b>Total :</b>		<b>68.33</b>	<b>148.82</b>	<b>148.82</b>	<b>178.82</b>
			02			Purchase of Medicine					
					19	Materials & Supplies	1	240.00	240.00	715.00	240.00
2210	01	104	02			<b>Total :</b>		<b>240.00</b>	<b>240.00</b>	<b>715.00</b>	<b>240.00</b>
2210	01	104				<b>Total :</b>		<b>308.33</b>	<b>388.82</b>	<b>863.82</b>	<b>418.82</b>
		109				School Health Scheme					
			01			School Health Unit					
					01	Salaries	1	278.40	143.09	143.09	173.09
					03	Travel Expenses	1	0.00	0.27	0.27	0.27
					04	Office Expenses	1	0.00	0.20	0.20	0.20
					10	Scholarship & Stipend	1	0.00	0.00	0.00	0.00
					45	Training	1	0.00	0.00	0.00	0.00
2210	01	109	01			<b>Total :</b>		<b>278.40</b>	<b>143.56</b>	<b>143.56</b>	<b>173.56</b>
		110				Hospitals & Dispensaries					
			01			Other Hospitals					
					01	Salaries	1	5261.66	6522.41	6522.41	7522.41
					02	Wages	1	3.34	0.00	0.00	0.00
					03	Travel Expenses	1	43.09	6.53	6.53	6.53
					04	Office Expenses	1	0.00	2.58	2.58	2.58
					06	Rent, Rate & Taxes	1	0.00	8.00	8.00	8.00
					16	Motor Vehicles	1	0.00	7.80	7.80	7.80
					17	Maintenance	1	0.00	185.00	185.00	185.00
					62	Hospital and Sanitary Charges	1	0.00	13.98	13.98	13.98
2210	01	110	01			<b>Total :</b>		<b>5308.09</b>	<b>6746.30</b>	<b>6746.30</b>	<b>7746.30</b>
			02			Mental Hospitals					
					01	Salaries	1	0.00	219.12	219.12	319.12
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.39	0.39	0.39
					04	Office Expenses	1	0.00	0.22	0.22	0.22
					16	Motor Vehicles	1	0.00	0.18	0.18	0.18
					62	Hospital and Sanitary Charges	1	0.00	3.22	3.22	3.22
2210	01	110	02			<b>Total :</b>		<b>0.00</b>	<b>223.13</b>	<b>223.13</b>	<b>323.13</b>
			03			T.B. Hospitals					
					01	Salaries	1	611.39	695.76	695.76	1095.76
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	3.25	0.73	0.73	0.73
					04	Office Expenses	1	0.00	0.98	0.98	0.98
					16	Motor Vehicles	1	0.00	0.28	0.28	0.28
					62	Hospital and Sanitary Charges	1	0.00	1.63	1.63	1.63
2210	01	110	03			<b>Total :</b>		<b>614.64</b>	<b>699.38</b>	<b>699.38</b>	<b>1099.38</b>

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			04			Drug De-Addiction Clinic					
					01	Salaries	1	41.91	146.71	146.71	216.71
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.10	0.10	0.10
					16	Motor Vehicles	1	0.00	0.00	0.00	0.00
					45	Training	1	0.00	0.00	0.00	0.00
2210	01	110	04			<b>Total :</b>		<b>41.91</b>	<b>146.81</b>	<b>146.81</b>	<b>216.81</b>
			05			Artificial Limb Centre					
					01	Salaries	1	17.40	85.38	85.38	115.38
2210	01	110	05			<b>Total :</b>		<b>17.40</b>	<b>85.38</b>	<b>85.38</b>	<b>115.38</b>
			06			Medical Treatment Purposes					
					09	Grant in Aid	1	7.50	7.50	7.50	7.50
2210	01	110	06			<b>Total :</b>		<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
			07			N.H.K.Authority					
					01	Salaries	1	0.00	0.00	1841.86	2109.72
					09	Grant in Aid	1	1768.18	1768.18	0.00	0.00
					26	Other Charges	1	0.00	0.00	95.00	0.00
2210	01	110	07			<b>Total :</b>		<b>1768.18</b>	<b>1768.18</b>	<b>1936.86</b>	<b>2109.72</b>
			08			Dietary Charges					
					19	Materials & Supplies	1	186.12	186.12	186.12	186.12
2210	01	110	08			<b>Total :</b>		<b>186.12</b>	<b>186.12</b>	<b>186.12</b>	<b>186.12</b>
			09			Nursing Sundries & Hospital Linens					
					19	Materials & Supplies	1	60.00	60.00	204.63	60.00
2210	01	110	09			<b>Total :</b>		<b>60.00</b>	<b>60.00</b>	<b>204.63</b>	<b>60.00</b>
			10			Nagaland Medical Council					
					09	Grant in Aid	1	5.00	5.00	5.00	5.00
2210	01	110	10			<b>Total :</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
			11			Nagaland Health Project					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	8	295.66	0.00	1213.55	0.00
2210	01	110	11			<b>Total :</b>		<b>295.66</b>	<b>0.00</b>	<b>1213.55</b>	<b>0.00</b>
2210	01	110				<b>Total :</b>		<b>8304.50</b>	<b>9927.80</b>	<b>11454.66</b>	<b>11869.34</b>
		200				Other Health Schemes					
			01			Goitres & Nutrition Programme					
					01	Salaries	1	0.00	18.35	18.35	28.35
					03	Travel Expenses	1	0.00	0.10	0.10	0.10
2210	01	200	01			<b>Total :</b>		<b>0.00</b>	<b>18.45</b>	<b>18.45</b>	<b>28.45</b>
			02			Health Intelligence Bureau					
					01	Salaries	1	0.00	26.43	26.43	41.43
					03	Travel Expenses	1	0.00	0.10	0.10	0.10
					15	Machinery & Equipment	1	0.00	0.00	0.00	0.00
					19	Materials & Supplies	1	0.00	0.00	0.00	0.00
					45	Training	1	0.00	0.00	0.00	0.00
2210	01	200	02			<b>Total :</b>		<b>0.00</b>	<b>26.53</b>	<b>26.53</b>	<b>41.53</b>
			03			Information, Education & Communication (IEC) Bureau					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					01	Salaries	1	0.00	0.00	0.00	0.00
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					45	Training	1	0.00	0.00	0.00	0.00
2210	01	200	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			04			National Mission on Ayush including Mission on Medicinal Plants					
				01		National Mission on Ayush					
				26		Other Charges	2	0.00	0.00	91.62	0.00
				26		Other Charges	3	468.85	850.00	1345.90	1450.00
2210	01	200	04	01		<b>Total :</b>		<b>468.85</b>	<b>850.00</b>	<b>1437.52</b>	<b>1450.00</b>
2210	01	200	04			<b>Total :</b>		<b>468.85</b>	<b>850.00</b>	<b>1437.52</b>	<b>1450.00</b>
			05			Health Education Programme					
				45		Training	1	0.00	0.00	0.00	0.00
2210	01	200	05			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			06			Mental Health Programme Survey					
				26		Other Charges	1	0.00	0.00	0.00	0.00
2210	01	200	06			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			07			Dental Programme					
				26		Other Charges	3	0.00	0.00	0.00	0.00
2210	01	200	07			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02					Urban Health Service - Other System of Medicines					
		102				Homeopathy					
			01			Homeopathy Establishment					
				01		Salaries	1	17.42	94.06	94.06	134.06
				03		Travel Expenses	1	0.00	0.15	0.15	0.15
				04		Office Expenses	1	0.00	0.27	0.27	0.27
				06		Rent,Rates and Taxes	1	0.00	1.00	1.00	1.00
				16		Motor Vehicles	1	0.00	0.27	0.27	0.27
2210	02	102	01			<b>Total :</b>		<b>17.42</b>	<b>95.75</b>	<b>95.75</b>	<b>135.75</b>
	03					Rural Health Services:Allopathy					
		101				Health Sub-Centres					
			01			Rural Health Sub-Centres					
				01		Salaries	1	2243.92	2229.77	2229.77	3029.77
				02		Wages	1	8.96	0.00	0.00	0.00
				03		Travel Expenses	1	0.00	1.60	1.60	1.60
				04		Office Expenses	1	0.00	0.50	0.50	0.50
				16		Motor Vehicles	1	0.00	0.18	0.18	0.18
2210	03	101	01			<b>Total :</b>		<b>2252.88</b>	<b>2232.05</b>	<b>2232.05</b>	<b>3032.05</b>
		102				Subsidiary Health Centres					
			01			Rural Subsidiary Health Centres					
				01		Salaries	1	411.07	923.88	923.88	1123.88
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	0.00	0.81	0.81	0.81
				04		Office Expenses	1	0.00	0.29	0.29	0.29
				16		Motor Vehicles	1	0.00	0.78	0.78	0.78

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2210	03	102	01			<b>Total :</b>		<b>411.07</b>	<b>925.76</b>	<b>925.76</b>	<b>1125.76</b>
		103				Primary Health Centres					
			01			Primary Health Centres					
				01		Salaries	1	4782.44	4926.19	4926.19	5726.19
				02		Wages	1	10.94	0.00	0.00	0.00
				03		Travel Expenses	1	2.85	5.45	5.45	5.45
				04		Office Expenses	1	0.00	5.87	5.87	5.87
				06		Rent, Rates & Taxes	1	0.00	1.00	1.00	1.00
				16		Motor Vehicles	1	0.00	2.92	2.92	2.92
2210	03	103	01			<b>Total :</b>		<b>4796.23</b>	<b>4941.43</b>	<b>4941.43</b>	<b>5741.43</b>
		104				Community Health Centres					
			01			Community Health Centre					
				01		Salaries	1	2087.71	2625.45	2625.45	3006.84
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	0.00	1.00	1.00	1.00
				04		Office Expenses	1	0.00	0.40	0.40	0.40
2210	03	104	01			<b>Total :</b>		<b>2087.71</b>	<b>2626.85</b>	<b>2626.85</b>	<b>3008.24</b>
		110				Hospitals & Dispensaries					
			01			Other Hospitals					
				01		Salaries	1	1098.85	734.17	734.17	734.17
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	0.33	9.01	9.01	9.01
				04		Office Expenses	1	0.00	14.82	14.82	14.82
				16		Motor Vehicles	1	0.00	6.75	6.75	6.75
				62		Hospital and Sanitary Charges	1	0.00	29.17	29.17	29.17
2210	03	110	01			<b>Total :</b>		<b>1099.18</b>	<b>793.92</b>	<b>793.92</b>	<b>793.92</b>
			02			Communitisation of Sub-Centres					
				26		Other Charges	1	0.00	0.00	0.00	0.00
2210	03	110	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	05					Medical Education Training & Research					
		105				Allopathy					
			01			Education					
				10		Scholarship & Stipend	1	83.39	182.65	182.65	182.65
				29		Contributions	1	91.37	60.00	81.32	60.00
2210	05	105	01			<b>Total :</b>		<b>174.76</b>	<b>242.65</b>	<b>263.97</b>	<b>242.65</b>
			02			Para-Medical Training Institute					
				01		Salaries	1	126.52	101.31	101.31	101.31
				02		Wages	1	0.36	0.00	0.00	0.00
				03		Travel Expenses	1	3.00	0.56	0.56	0.56
				04		Office Expenses	1	0.00	1.00	1.00	1.00
				16		Motor Vehicles	1	0.00	0.38	0.38	0.38
				45		Training	1	0.00	0.00	0.00	0.00
2210	05	105	02			<b>Total :</b>		<b>129.88</b>	<b>103.25</b>	<b>103.25</b>	<b>103.25</b>
	06					Public Health					
		101				Prevention & Control of Diseases					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			National Malaria Eradication Programme					
					01	Salaries	1	1380.25	1420.17	1420.17	1420.17
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.31	2.40	2.40	2.40
					04	Office Expenses	1	0.00	3.74	3.74	3.74
					16	Motor Vehicles	1	0.00	2.02	2.02	2.02
2210	06	101	01			<b>Total :</b>		<b>1380.56</b>	<b>1428.33</b>	<b>1428.33</b>	<b>1428.33</b>
			02			B.C.G. & T.B. Control Prog. (Urban)					
					01	Salaries	1	955.79	603.01	603.01	603.01
					03	Travel Expenses	1	0.00	2.50	2.50	2.50
					04	Office Expenses	1	0.00	1.13	1.13	1.13
					06	Rent, Rates & Taxes	1	0.00	1.00	1.00	1.00
					16	Motor Vehicles	1	0.00	0.55	0.55	0.55
2210	06	101	02			<b>Total :</b>		<b>955.79</b>	<b>608.19</b>	<b>608.19</b>	<b>608.19</b>
			03			National AIDS Control Programme					
					09	Grant in Aid	1	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2210	06	101	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			104			Drug Control					
			01			Drug Control Establishment					
					01	Salaries	1	16.87	18.64	18.64	18.64
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.35	0.35	0.35
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					05	Professional & Special Services	1	0.00	0.00	0.00	0.00
2210	06	104	01			<b>Total :</b>		<b>16.87</b>	<b>18.99</b>	<b>18.99</b>	<b>18.99</b>
			107			Public Health Laboratories					
			01			Food Testing Laboratories					
					01	Salaries	1	0.00	206.78	206.78	206.78
					02	Wages	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.20	0.20	0.20
					04	Office Expenses	1	0.00	0.48	0.48	0.48
					16	Motor Vehicles	1	0.00	0.53	0.53	0.53
					45	Training	1	0.00	25.00	25.00	25.00
2210	06	107	01			<b>Total :</b>		<b>0.00</b>	<b>232.99</b>	<b>232.99</b>	<b>232.99</b>
			800			Other Expenditure					
			01			National Health Mission					
				01		Reproductive Child Health					
					26	Other Charges	2	1453.41	0.00	0.00	0.00
					26	Other Charges	3	3111.87	4815.00	4626.05	5200.00
2210	06	800	01	01		<b>Total :</b>		<b>4565.28</b>	<b>4815.00</b>	<b>4626.05</b>	<b>5200.00</b>
				02		National Mental Programme					
					26	Other Charges	3	0.00	150.00	0.00	0.00
2210	06	800	01	02		<b>Total :</b>		<b>0.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				03		Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Strokes					
					26	Other Charges	3	17.00	550.00	0.00	0.00
<b>2210</b>	<b>06</b>	<b>800</b>	<b>01</b>	<b>03</b>		<b>Total :</b>		<b>17.00</b>	<b>550.00</b>	<b>0.00</b>	<b>0.00</b>
				04		Mission Flexi Pool					
					26	Other Charges	2	0.00	0.00	299.18	0.00
					26	Other Charges	3	3198.41	4210.00	3868.35	4300.00
<b>2210</b>	<b>06</b>	<b>800</b>	<b>01</b>	<b>04</b>		<b>Total :</b>		<b>3198.41</b>	<b>4210.00</b>	<b>4167.53</b>	<b>4300.00</b>
				05		National Programme for Control of Blindness					
					01	Salaries	1	8.17	78.27	78.27	78.27
					03	Travel Expenses	1	0.00	0.96	0.96	0.96
					04	Office Expenses	1	0.00	0.68	0.68	0.68
					26	Other Charges	2	60.40	0.00	0.00	0.00
					26	Other Charges	3	0.00	150.00	0.00	0.00
<b>2210</b>	<b>06</b>	<b>800</b>	<b>01</b>	<b>05</b>		<b>Total :</b>		<b>68.57</b>	<b>229.91</b>	<b>79.91</b>	<b>79.91</b>
				06		National Iodine Deficiency Disease Control Programme					
					01	Salaries	1	0.00	31.56	31.56	31.56
					26	Other Charges	3	0.00	25.00	0.00	0.00
<b>2210</b>	<b>06</b>	<b>800</b>	<b>01</b>	<b>06</b>		<b>Total :</b>		<b>0.00</b>	<b>56.56</b>	<b>31.56</b>	<b>31.56</b>
				07		National Leprosy Control Programme					
					01	Salaries	1	296.34	1435.87	1435.87	1435.87
					03	Travel Expenses	1	0.00	2.90	2.90	2.90
					04	Office Expenses	1	0.00	0.94	0.94	0.94
					06	Rent, Rates and Taxes	1	0.00	1.00	1.00	1.00
					16	Motor Vehicles	1	0.00	1.12	1.12	1.12
					17	Maintenance	1	0.00	0.00	25.00	0.00
					26	Other Charges	3	39.30	150.00	0.00	0.00
<b>2210</b>	<b>06</b>	<b>800</b>	<b>01</b>	<b>07</b>		<b>Total :</b>		<b>335.64</b>	<b>1591.83</b>	<b>1466.83</b>	<b>1441.83</b>
				08		National Vector Borne Disease Control Programme					
					01	Salaries	1	264.65	0.00	0.00	0.00
					03	Travel Expenses	1	1.45	0.00	0.00	0.00
					26	Other Charges	3	420.00	1200.00	0.00	0.00
<b>2210</b>	<b>06</b>	<b>800</b>	<b>01</b>	<b>08</b>		<b>Total :</b>		<b>686.10</b>	<b>1200.00</b>	<b>0.00</b>	<b>0.00</b>
				09		Revised National Tuberculosis Control Programme					
					26	Other Charges	3	381.41	1411.00	0.00	0.00
<b>2210</b>	<b>06</b>	<b>800</b>	<b>01</b>	<b>09</b>		<b>Total :</b>		<b>381.41</b>	<b>1411.00</b>	<b>0.00</b>	<b>0.00</b>
				10		Integrated Disease Surveillance Programme					
					26	Other Charges	3	142.50	250.00	0.00	0.00
<b>2210</b>	<b>06</b>	<b>800</b>	<b>01</b>	<b>10</b>		<b>Total :</b>		<b>142.50</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>
				11		National Urban Health Mission					
					26	Other Charges	3	0.00	2300.00	5042.96	5020.00



Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2210	06	800	01	11		Total :		0.00	2300.00	5042.96	5020.00
				12		Pulse Polio Immunizations					
				26		Other Charges	3	0.00	144.93	0.00	0.00
2210	06	800	01	12		Total :		0.00	144.93	0.00	0.00
				13		Routine Immunization					
				26		Other Charges	3	6.06	80.00	0.00	0.00
2210	06	800	01	13		Total :		6.06	80.00	0.00	0.00
				14		National Tobacco Control Programme					
				26		Other Charges	3	0.00	264.52	0.00	0.00
2210	06	800	01	14		Total :		0.00	264.52	0.00	0.00
				15		Rashtriya Swasthya Bima Yojana					
				26		Other Charges	3	0.00	0.00	486.49	520.00
2210	06	800	01	15		Total :		0.00	0.00	486.49	520.00
2210	06	800	01			Total :		9400.97	17253.75	15901.33	16593.30
2210	06					Total :		11754.19	19542.25	18189.83	18881.80
2210						Total :		45711.48	52845.76	55824.84	62023.24
2211						FAMILY WELFARE					
		001				Direction & Administration					
			01			Direction					
				01		Salaries	3	93.98	2744.54	2813.03	2814.00
				03		Travel Expenses	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	3	50.00	0.00	0.00	0.00
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				06		Rent, Rates & Taxes	1	0.00	0.00	0.00	0.00
				10		Scholarship & Stipend	1	0.00	0.00	0.00	0.00
				15		Machineries & Equipment	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	3	0.00	0.00	0.00	0.00
				19		Materials & Supplies	1	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	0.00	193.73	0.00
				45		Training	1	0.00	0.00	0.00	0.00
2211		001	01			Total :		143.98	2744.54	3006.76	2814.00
		101				Rural Family Welfare Services					
			01			Family Welfare Sub-Centres					
				01		Salaries	1	1.00	0.00	0.00	0.00
				01		Salaries	3	2437.08	91.04	0.00	0.00
2211		101	01			Total :		2438.08	91.04	0.00	0.00
		103				Maternity & Child Health					
			01			Universal Immunisation Programme (District level)					
				01		Salaries	1	0.00	0.00	0.00	0.00
				01		Salaries	3	0.00	114.42	0.00	0.00
2211		103	01			Total :		0.00	114.42	0.00	0.00
2211						Total :		2582.06	2950.00	3006.76	2814.00
						TOTAL : REVENUE		48293.54	55795.76	58831.60	64837.24
<b>CAPITAL</b>											
4210						CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
	01					Urban Health Services					
		110				Hospitals & Dispensaries					
			01			Upgradation of Hospitals					
					13	Major Works	2	250.12	253.12	253.12	0.00
4210	01	110	01			<b>Total :</b>		<b>250.12</b>	<b>253.12</b>	<b>253.12</b>	<b>0.00</b>
			02			Trauma Care Centre					
					13	Major Works	3	0.00	0.00	0.00	0.00
					15	Machinery & Equipment	3	826.20	0.00	0.00	0.00
4210	01	110	02			<b>Total :</b>		<b>826.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4210	01	110				<b>Total :</b>		<b>1076.32</b>	<b>253.12</b>	<b>253.12</b>	<b>0.00</b>
		800				Other Expenditure					
			01			National Health Mission					
					13	Major Works	1	0.00	0.00	0.00	0.00
4210	01	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02					Rural Health Services					
		103				Primary Health Centres					
			01			Upgradation of Health Services					
					13	Major Works	2	199.88	146.88	465.78	0.00
4210	02	103	01			<b>Total :</b>		<b>199.88</b>	<b>146.88</b>	<b>465.78</b>	<b>0.00</b>
	03					Medical Education Training and Research					
		105				Allopathy					
			01			Medical College					
					13	Major Works	3	43.26	5500.00	4650.00	4800.00
4210	03	105	01			<b>Total :</b>		<b>43.26</b>	<b>5500.00</b>	<b>4650.00</b>	<b>4800.00</b>
			02			Tertiary Care Cancer Centre					
					13	Major Works	3	0.00	0.00	2723.00	2800.00
4210	03	105	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>2723.00</b>	<b>2800.00</b>
			03			Nursing College					
					13	Major Works	3	0.00	0.00	840.21	940.00
4210	03	105	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>840.21</b>	<b>940.00</b>
4210	03	105				<b>Total :</b>		<b>43.26</b>	<b>5500.00</b>	<b>8213.21</b>	<b>8540.00</b>
4210						<b>Total :</b>		<b>1319.46</b>	<b>5900.00</b>	<b>8932.11</b>	<b>8540.00</b>
4552						CAPITAL OUTLAY ON NORTH EASTERN AREAS					
		800				Other Expenditure					
			01			Upgradation of Hospitals					
					13	Major Works	2	0.00	0.00	268.71	0.00
					13	Major Works	4	0.00	0.00	347.22	0.00
4552		800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>615.93</b>	<b>0.00</b>
4552						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>615.93</b>	<b>0.00</b>
						<b>TOTAL : CAPITAL</b>		<b>1319.46</b>	<b>5900.00</b>	<b>9548.04</b>	<b>8540.00</b>
						<b>GRAND TOTAL :</b>		<b>49613.00</b>	<b>61695.76</b>	<b>68379.64</b>	<b>73377.24</b>
<b>REVENUE (RECOVERY)</b>											
2210	01	001	01		47	Deduct Recoveries	1	-52.21	-46.02	-78.81	-46.02
						<b>TOTAL : REVENUE (RECOVERY)</b>		<b>-52.21</b>	<b>-46.02</b>	<b>-78.81</b>	<b>-46.02</b>
						<b>NET TOTAL :</b>		<b>49560.79</b>	<b>61649.74</b>	<b>68300.83</b>	<b>73331.22</b>

**DEMAND NO: 36 - Urban Development**

**Abstract of Major Head-Wise Fund Provision ( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
2217	URBAN DEVELOPMENT	1575.18	0.00	1575.18
	<b><u>CAPITAL</u></b>			
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT	0.00	1385.62	1385.62
<b>Grand Total:</b>		<b>1575.18</b>	<b>1385.62</b>	<b>2960.80</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	1,281.56	0.00	1281.56
02	Wages	4.63	0.00	4.63
03	Travel Expenses	20.00	0.00	20.00
04	Office Expenses	20.00	0.00	20.00
06	Rent, Rates & Taxes	3.50	0.00	3.50
09	Grant in Aid	200.00	0.00	200.00
15	Machinery & Equipment	0.87	0.00	0.87
16	Motor Vehicles	19.62	0.00	19.62
17	Maintenance	25.00	0.00	25.00
<b>Total ( REVENUE )</b>		<b>1575.18</b>	<b>0.00</b>	<b>1575.18</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	498.62	498.62
26	Other Charges	0.00	887.00	887.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>1385.62</b>	<b>1385.62</b>
<b>GRAND TOTAL :</b>		<b>1575.18</b>	<b>1385.62</b>	<b>2960.80</b>

**URBAN DEVELOPMENT DEPARTMENT**  
Demand No. 36 - Urban Development

Voted : Revenue 1575.18    Capital 1385.62    Total 2960.80

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2217						URBAN DEVELOPMENT					
	80					General					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	258.81	288.81	288.81	350.81
				02		Wages	1	4.63	4.63	4.63	4.63
				03		Travel Expenses	1	12.60	7.10	12.60	12.60
				04		Office Expenses	1	14.18	6.18	13.00	13.00
				06		Rent, Rates & Taxes	1	2.07	2.07	2.07	2.07
				16		Motor Vehicles	1	14.02	11.20	11.20	11.20
				17		Maintenance	1	0.00	25.00	25.00	25.00
2217	80	001	01			<b>Total :</b>		<b>306.31</b>	<b>344.99</b>	<b>357.31</b>	<b>419.31</b>
			02			Subordinate Establishments					
				01		Salaries	1	481.66	546.66	546.66	699.82
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	4.35	4.35	4.35	4.35
				04		Office Expenses	1	5.00	5.00	5.50	5.50
				06		Rent, Rates & Taxes	1	1.43	1.43	1.43	1.43
				15		Machinery & Equipment	1	0.87	0.87	0.87	0.87
				16		Motor Vehicles	1	4.00	6.00	6.00	6.00
2217	80	001	02			<b>Total :</b>		<b>497.31</b>	<b>564.31</b>	<b>564.81</b>	<b>717.97</b>
			03			Work Charged Establishment					
				01		Salaries	1	0.00	0.00	47.00	36.00
				17		Maintenance	1	46.84	36.00	0.00	0.00
2217	80	001	03			<b>Total :</b>		<b>46.84</b>	<b>36.00</b>	<b>47.00</b>	<b>36.00</b>
2217	80	001				<b>Total :</b>		<b>850.46</b>	<b>945.30</b>	<b>969.12</b>	<b>1173.28</b>
		800				Other Expenditure					
			01			Engineering Cell					
				01		Salaries	1	153.14	164.93	164.93	194.93
				03		Travel Expenses	1	3.03	3.03	3.05	3.05
				04		Office Expenses	1	1.00	1.00	1.50	1.50
				16		Motor Vehicles	1	1.60	2.42	2.42	2.42
2217	80	800	01			<b>Total :</b>		<b>158.77</b>	<b>171.38</b>	<b>171.90</b>	<b>201.90</b>
			02			Development Authority of Nagaland					
				09		Grant in Aid	1	250.00	200.00	351.49	200.00
2217	80	800	02			<b>Total :</b>		<b>250.00</b>	<b>200.00</b>	<b>351.49</b>	<b>200.00</b>
2217	80	800				<b>Total :</b>		<b>408.77</b>	<b>371.38</b>	<b>523.39</b>	<b>401.90</b>
2217	80					<b>Total :</b>		<b>1259.23</b>	<b>1316.68</b>	<b>1492.51</b>	<b>1575.18</b>
2217						<b>Total :</b>		<b>1259.23</b>	<b>1316.68</b>	<b>1492.51</b>	<b>1575.18</b>
						<b>TOTAL : REVENUE</b>		<b>1259.23</b>	<b>1316.68</b>	<b>1492.51</b>	<b>1575.18</b>
<b>CAPITAL</b>											

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4217						CAPITAL OUTLAY ON URBAN DEVELOPMENT					
	01					State Capital Development					
		051				Construction					
			01			Additional central Assistance to Externally Aided Projects					
				01		North Eastern Region Urban Development Project(EAP-ADB)					
					13	Major Works	8	2915.53	0.00	3300.00	0.00
4217	01	051	01	01		<b>Total :</b>		<b>2915.53</b>	<b>0.00</b>	<b>3300.00</b>	<b>0.00</b>
4217	01	051	01			<b>Total :</b>		<b>2915.53</b>	<b>0.00</b>	<b>3300.00</b>	<b>0.00</b>
	60					Other Urban Development Schemes					
		051				Construction					
			01			Special Development Fund					
					13	Major Works	2	240.22	0.00	277.12	0.00
					13	Major Works	3	771.29	1600.00	1145.60	445.60
4217	60	051	01			<b>Total :</b>		<b>1011.51</b>	<b>1600.00</b>	<b>1422.72</b>	<b>445.60</b>
			02			Construction Works					
					13	Major Works	2	352.54	200.00	2483.36	0.00
4217	60	051	02			<b>Total :</b>		<b>352.54</b>	<b>200.00</b>	<b>2483.36</b>	<b>0.00</b>
			03			Jawaharlal Nehru National Urban Renewal Mission					
					13	Major Works	2	11.43	0.00	849.96	0.00
					13	Major Works	3	0.00	102.83	392.26	0.00
4217	60	051	03			<b>Total :</b>		<b>11.43</b>	<b>102.83</b>	<b>1242.22</b>	<b>0.00</b>
			04			Communitisation of Public Institutions/Amenities & Services					
					13	Major Works	1	0.00	0.00	0.00	0.00
4217	60	051	04			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			05			Swachh Bharat Mission					
					26	Other Charges	2	0.00	0.00	74.22	0.00
					26	Other Charges	3	419.30	350.47	0.00	500.00
4217	60	051	05			<b>Total :</b>		<b>419.30</b>	<b>350.47</b>	<b>74.22</b>	<b>500.00</b>
			06			National Urban Livelihood Mission					
					26	Other Charges	2	103.33	0.00	145.12	0.00
					26	Other Charges	3	845.30	133.70	0.00	387.00
4217	60	051	06			<b>Total :</b>		<b>948.63</b>	<b>133.70</b>	<b>145.12</b>	<b>387.00</b>
			07			Atal Mission for Rejuvenation and Urban Transformation					
					13	Major Works	3	1349.00	1259.00	84.49	53.02
					26	Other Charges	2	0.00	0.00	84.05	0.00
4217	60	051	07			<b>Total :</b>		<b>1349.00</b>	<b>1259.00</b>	<b>168.54</b>	<b>53.02</b>
			08			Pradhan Mantri AwasYojana					
					26	Other Charges	3	0.00	0.00	878.85	0.00
4217	60	051	08			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>878.85</b>	<b>0.00</b>
4217	60	051				<b>Total :</b>		<b>4092.41</b>	<b>3646.00</b>	<b>6415.03</b>	<b>1385.62</b>
4217						<b>Total :</b>		<b>7007.94</b>	<b>3646.00</b>	<b>9715.03</b>	<b>1385.62</b>
						<b>TOTAL : CAPITAL</b>		<b>7007.94</b>	<b>3646.00</b>	<b>9715.03</b>	<b>1385.62</b>

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00			9	10	11	12
1	2	3	4	5	6	7	8				
						GRAND TOTAL :		8267.17	4962.68	11207.54	2960.80
						<b>REVENUE (RECOVERY)</b>					
2217	80	800	01		47	Deduct Recoveries	1	-8.17	-23.01	-23.01	-23.01
						TOTAL : REVENUE (RECOVERY)		-8.17	-23.01	-23.01	-23.01
						NET TOTAL :		8259.00	4939.67	11184.53	2937.79

**DEMAND NO: 37 - Municipal Administration**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
2015	ELECTION	28.43	0.00	28.43
2217	URBAN DEVELOPMENT	3406.65	0.00	3406.65
	<b><u>CAPITAL</u></b>			
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT	0.00	11989.31	11989.31
4552	Capital Outlay on North Eastern Areas	0.00	0.00	0.00
<b>Grand Total:</b>		<b>3435.08</b>	<b>11989.31</b>	<b>15424.39</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	300.84	0.00	300.84
02	Wages	21.40	0.00	21.40
03	Travel Expenses	8.00	0.00	8.00
04	Office Expenses	11.00	0.00	11.00
05	Payment for Professional and Special Services	0.00	0.00	0.00
06	Rent, Rates & Taxes	2.00	0.00	2.00
09	Grant in Aid	3,069.00	0.00	3069.00
15	Machinery & Equipment	2.00	0.00	2.00
16	Motor Vehicles	10.82	0.00	10.82
17	Maintenance	10.00	0.00	10.00
26	Other Charges	0.02	0.00	0.02
<b>Total ( REVENUE )</b>		<b>3435.08</b>	<b>0.00</b>	<b>3435.08</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	4,536.00	4536.00
14	Minor Works	0.00	0.00	0.00
26	Other Charges	0.00	7,453.31	7453.31
31	Other Administrative Expenses	0.00	0.00	0.00
45	Training	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>11989.31</b>	<b>11989.31</b>
<b>GRAND TOTAL :</b>		<b>3435.08</b>	<b>11989.31</b>	<b>15424.39</b>

**MUNICIPAL AFFAIRS DEPARTMENT**  
Demand No. 37 - Municipal Administration

Revenue      Capital      Total  
Voted :      3435.08      11989.31      15424.39

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2015						ELECTION					
		109				Charge for Conduct of Election to Panchayats / Local Bodies					
			01			State Election Commission					
				01		Salaries	1	9.68	15.74	17.26	21.69
				02		Wages	1	0.31	0.72	0.72	0.72
				03		Travel Expenses	1	0.00	2.00	2.00	2.00
				04		Office Expenses	1	0.00	4.00	4.00	4.00
				16		Motor Vehicles	1	8.50	0.00	0.00	0.00
				26		Other Charges	1	11.11	0.01	0.02	0.02
2015		109	01			<b>Total :</b>		<b>29.60</b>	<b>22.47</b>	<b>24.00</b>	<b>28.43</b>
			02			Conduct of Election					
				26		Other Charges	1	479.40	0.01	0.00	0.00
2015		109	02			<b>Total :</b>		<b>479.40</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>
2015		109				<b>Total :</b>		<b>509.00</b>	<b>22.48</b>	<b>24.00</b>	<b>28.43</b>
2015						<b>Total :</b>		<b>509.00</b>	<b>22.48</b>	<b>24.00</b>	<b>28.43</b>
2217						URBAN DEVELOPMENT					
	80					General					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	198.44	217.36	224.94	279.15
				02		Wages	1	4.32	4.32	20.68	20.68
				03		Travel Expenses	1	6.00	6.00	10.00	6.00
				04		Office Expenses	1	10.00	7.00	26.50	7.00
				05		Payment for Professional and Special Services	1	0.00	0.00	25.00	0.00
				06		Rent, Rates & Taxes	1	2.00	2.00	3.00	2.00
				15		Machinery & Equipment	1	2.00	2.00	2.00	2.00
				16		Motor Vehicles	1	10.82	10.82	12.82	10.82
				17		Maintenance	1	0.00	10.00	115.00	10.00
2217	80	001	01			<b>Total :</b>		<b>233.58</b>	<b>259.50</b>	<b>439.94</b>	<b>337.65</b>
		191				Assistance to Local Bodies, Corporation, Urban Dev. Authorities					
			01			Grants under Finance Commission					
				01		Basic Grants					
				09		Grant in Aid	1	0.00	1957.00	0.01	2264.00
2217	80	191	01	01		<b>Total :</b>		<b>0.00</b>	<b>1957.00</b>	<b>0.01</b>	<b>2264.00</b>
				02		Performance Grants					
				09		Grant in Aid	1	0.00	566.00	0.01	643.00
2217	80	191	01	02		<b>Total :</b>		<b>0.00</b>	<b>566.00</b>	<b>0.01</b>	<b>643.00</b>
2217	80	191	01			<b>Total :</b>		<b>0.00</b>	<b>2523.00</b>	<b>0.02</b>	<b>2907.00</b>



Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			02			Grants to Urban Local Bodies					
					09	Grant in Aid	1	182.00	162.00	162.00	162.00
2217	80	191	02			<b>Total :</b>		<b>182.00</b>	<b>162.00</b>	<b>162.00</b>	<b>162.00</b>
2217	80	191				<b>Total :</b>		<b>182.00</b>	<b>2685.00</b>	<b>162.02</b>	<b>3069.00</b>
2217	80					<b>Total :</b>		<b>415.58</b>	<b>2944.50</b>	<b>601.96</b>	<b>3406.65</b>
2217						<b>Total :</b>		<b>415.58</b>	<b>2944.50</b>	<b>601.96</b>	<b>3406.65</b>
						<b>TOTAL : REVENUE</b>		<b>924.58</b>	<b>2966.98</b>	<b>625.96</b>	<b>3435.08</b>
<b>CAPITAL</b>											
4217						CAPITAL OUTLAY ON URBAN DEVELOPMENT					
	04					Slum Area Improvement					
		800				Other Expenditure					
			01			Rajiv Awas Yojana					
					13	Major Works	2	0.00	0.00	95.50	0.00
					14	Minor Works	1	0.00	0.00	0.00	0.00
4217	04	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>95.50</b>	<b>0.00</b>
			02			National Urban Livelihood Mission					
					13	Major Works	3	200.00	0.00	984.10	980.00
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
					45	Training	1	0.00	0.00	0.00	0.00
4217	04	800	02			<b>Total :</b>		<b>200.00</b>	<b>0.00</b>	<b>984.10</b>	<b>980.00</b>
			03			Rajiv Rinn Yojana					
					26	Other Charges	1	0.00	0.00	0.00	0.00
4217	04	800	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	60					Other Urban Development Schemes					
		051				Construction					
			01			Urban Development Schemes					
					13	Major Works	2	1419.90	145.00	205.00	0.00
					13	Major Works	3	150.00	0.00	0.00	0.00
4217	60	051	01			<b>Total :</b>		<b>1569.90</b>	<b>145.00</b>	<b>205.00</b>	<b>0.00</b>
			02			Special Development Fund					
					13	Major Works	2	0.00	0.00	114.39	0.00
					13	Major Works	3	1848.27	1540.00	3215.35	3556.00
4217	60	051	02			<b>Total :</b>		<b>1848.27</b>	<b>1540.00</b>	<b>3329.74</b>	<b>3556.00</b>
			03			Swachh Bharat					
					26	Other Charges	3	518.00	550.00	0.00	0.00
4217	60	051	03			<b>Total :</b>		<b>518.00</b>	<b>550.00</b>	<b>0.00</b>	<b>0.00</b>
			04			Urban Sanitation & Sewerage Scheme					
					26	Other Charges	2	50.00	100.00	100.00	0.00
4217	60	051	04			<b>Total :</b>		<b>50.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
			05			Smart Cities Mission					
					26	Other Charges	2	0.00	0.00	200.00	0.00
					26	Other Charges	3	200.00	200.00	10900.00	7453.31
4217	60	051	05			<b>Total :</b>		<b>200.00</b>	<b>200.00</b>	<b>11100.00</b>	<b>7453.31</b>
			06			Pradhan Mantri Awas Yojana					
					26	Other Charges	2	0.00	0.00	15.16	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	3	6079.50	7000.00	886.94	0.00
4217	60	051	06			Total :		6079.50	7000.00	902.10	0.00
4217	60	051				Total :		10265.67	9535.00	15636.84	11009.31
4217						Total :		10465.67	9535.00	16716.44	11989.31
4552						Capital Outlay on North Eastern Areas					
	37					Municipal Affairs					
		800				Other Expenditure					
			01			NEC Schemes					
				13		Major Works	2	0.00	0.00	3.44	0.00
				13		Major Works	4	0.00	0.00	31.00	0.00
4552	37	800	01			Total :		0.00	0.00	34.44	0.00
4552						Total :		0.00	0.00	34.44	0.00
						TOTAL : CAPITAL		10465.67	9535.00	16750.88	11989.31
						GRAND TOTAL :		11390.25	12501.98	17376.84	15424.39
<b>REVENUE (RECOVERY)</b>											
2217	80	001	01		47	Deduct Recoveries	1	0.00	-28.19	-28.19	-28.19
						TOTAL : REVENUE (RECOVERY)		0.00	-28.19	-28.19	-28.19
						NET TOTAL :		11390.25	12473.79	17348.65	15396.20

**DEMAND NO: 38 - Information and Public Relations**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2220</b>	INFORMATION AND PUBLICITY	3522.28	0.00	3522.28
	<b><u>CAPITAL</u></b>			
<b>4220</b>	CAPITAL OUTLAY ON INFORMATION & PUBLICITY	0.00	0.00	0.00
<b>4552</b>	Capital Outlay on North Eastern Areas	0.00	0.00	0.00
<b>Grand Total:</b>		<b>3522.28</b>	<b>0.00</b>	<b>3522.28</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	2,887.83	0.00	2887.83
02	Wages	39.36	0.00	39.36
03	Travel Expenses	13.15	0.00	13.15
04	Office Expenses	29.20	0.00	29.20
06	Rent, Rates & Taxes	22.00	0.00	22.00
07	Printing & Publication	86.91	0.00	86.91
08	Advertisement and Publicity Expenses	100.00	0.00	100.00
09	Grant in Aid	10.00	0.00	10.00
11	Hospitality Expenses	1.50	0.00	1.50
15	Machinery & Equipment	67.43	0.00	67.43
16	Motor Vehicles	23.76	0.00	23.76
17	Maintenance	50.00	0.00	50.00
19	Materials & Supplies	76.14	0.00	76.14
26	Other Charges	100.00	0.00	100.00
31	Other Administrative Expenses	15.00	0.00	15.00
45	Training	0.00	0.00	0.00
	<b>Total ( REVENUE )</b>	<b>3522.28</b>	<b>0.00</b>	<b>3522.28</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>3522.28</b>	<b>0.00</b>	<b>3522.28</b>

**INFORMATION AND PUBLIC RELATIONS DEPARTMENT**  
Demand No. 38 - Information and Public Relations

Revenue 3522.28 Total 3522.28  
Voted :

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2220						INFORMATION AND PUBLICITY					
	60					Others					
		001				Direction & Administration					
			01			Direction					
				01		Salaries	1	695.16	765.18	786.34	960.55
				02		Wages	1	8.06	36.58	8.65	36.58
				03		Travel Expenses	1	21.59	6.12	11.05	6.12
				04		Office Expenses	1	20.31	14.86	27.55	14.86
				06		Rent, Rates & Taxes	1	7.00	9.00	9.00	9.00
				11		Hospitality Expenses	1	1.50	1.50	1.50	1.50
				16		Motor Vehicles	1	43.57	18.07	24.42	18.07
				17		Maintenance	1	101.20	48.80	58.80	48.80
				31		Other Administrative Expenses	1	15.00	15.00	115.00	15.00
2220	60	001	01			<b>Total :</b>		<b>913.39</b>	<b>915.11</b>	<b>1042.31</b>	<b>1110.48</b>
			02			Subordinate Establishments					
				01		Salaries	1	1255.24	1306.07	1419.39	1734.45
				02		Wages	1	21.15	2.00	21.24	2.00
				03		Travel Expenses	1	2.59	2.59	4.67	2.59
				04		Office Expenses	1	4.79	4.79	5.65	4.79
				06		Rent, Rates & Taxes	1	5.00	7.00	7.00	7.00
				16		Motor Vehicles	1	3.40	3.40	4.60	3.40
2220	60	001	02			<b>Total :</b>		<b>1292.17</b>	<b>1325.85</b>	<b>1462.55</b>	<b>1754.23</b>
			03			Assistance to Media Persons					
				09		Grant in Aid	1	30.00	10.00	42.00	10.00
2220	60	001	03			<b>Total :</b>		<b>30.00</b>	<b>10.00</b>	<b>42.00</b>	<b>10.00</b>
			04			Public Relations Office, New Delhi					
				01		Salaries	1	0.00	19.39	20.52	25.02
				02		Wages	1	0.00	0.42	0.42	0.42
				03		Travel Expenses	1	0.00	0.75	0.75	0.75
				04		Office Expenses	1	0.00	1.50	2.00	1.50
				16		Motor Vehicles	1	0.00	1.00	1.50	1.00
2220	60	001	04			<b>Total :</b>		<b>0.00</b>	<b>23.06</b>	<b>25.19</b>	<b>28.69</b>
2220	60	001				<b>Total :</b>		<b>2235.56</b>	<b>2274.02</b>	<b>2572.05</b>	<b>2903.40</b>
		003				Research & Training in Mass Communication					
			01			Research & Training					
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				45		Training	1	0.00	0.00	0.00	0.00
2220	60	003	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		101				Advertising & Visual Publicity					
			01			Audio Visual & Video Publicity					
				19		Materials & Supplies	1	59.92	59.92	59.92	59.92

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2220	60	101	01			<b>Total :</b>		<b>59.92</b>	<b>59.92</b>	<b>59.92</b>	<b>59.92</b>
			02			Exhibition & Hoarding					
					19	Materials & Supplies	1	0.00	0.00	0.00	0.00
2220	60	101	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			03			Printed Pictorial Publicity					
					07	Printing & Publication	1	86.91	86.91	126.39	86.91
2220	60	101	03			<b>Total :</b>		<b>86.91</b>	<b>86.91</b>	<b>126.39</b>	<b>86.91</b>
			04			Public Addressing System					
					15	Machinery & Equipment	1	54.09	54.09	146.90	54.09
					17	Maintenance	1	0.00	0.80	0.80	0.80
					19	Materials & Supplies	1	0.00	0.00	0.00	0.00
2220	60	101	04			<b>Total :</b>		<b>54.09</b>	<b>54.89</b>	<b>147.70</b>	<b>54.89</b>
			05			Pool for Advertisement and Publicity					
					08	Advertisement and Publicity Expenses	1	100.00	100.00	100.00	100.00
2220	60	101	05			<b>Total :</b>		<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
2220	60	101				<b>Total :</b>		<b>300.92</b>	<b>301.72</b>	<b>434.01</b>	<b>301.72</b>
		102				Information Centres					
			01			Information Centres Establishment					
					01	Salaries	1	114.81	128.81	129.90	158.65
					02	Wages	1	21.15	0.36	21.64	0.36
					03	Travel Expenses	1	1.90	1.69	3.05	1.69
					04	Office Expenses	1	6.05	5.00	5.90	5.00
					06	Rent, Rates & Taxes	1	5.00	3.00	3.00	3.00
					16	Motor Vehicles	1	0.60	0.60	0.81	0.60
					19	Materials & Supplies	1	13.08	13.08	13.08	13.08
2220	60	102	01			<b>Total :</b>		<b>162.59</b>	<b>152.54</b>	<b>177.38</b>	<b>182.38</b>
			02			Empowerment of Media/TV Channel					
					26	Other charges	1	0.00	0.00	15.00	100.00
2220	60	102	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>15.00</b>	<b>100.00</b>
2220	60	102				<b>Total :</b>		<b>162.59</b>	<b>152.54</b>	<b>192.38</b>	<b>282.38</b>
		103				Press Information Services					
			01			Utilisation of Press Services					
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					15	Machinery & Equipment	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
2220	60	103	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			02			Mobile Publicity Unit					
					15	Machinery & Equipment	1	0.00	0.00	0.00	0.00
					17	Maintenance	1	0.00	0.00	0.00	0.00
					19	Materials & Supplies	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
2220	60	103	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		106				Field Publicity					
			01			Field Publicity Establishment					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					01	Salaries	1	6.63	68.69	7.49	9.16
					03	Travel Expenses	1	1.91	2.00	3.63	2.00
					04	Office Expenses	1	1.55	3.05	3.60	3.05
					06	Rent, Rates & Taxes	1	5.00	3.00	3.00	3.00
					16	Motor Vehicles	1	0.69	0.69	0.93	0.69
2220	60	106	01			<b>Total :</b>		<b>15.78</b>	<b>77.43</b>	<b>18.65</b>	<b>17.90</b>
			02			Commissioned Programme					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2220	60	106	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		109				Photo Services					
			01			Photo Publicity					
					15	Machinery & Equipment	1	13.34	13.34	13.34	13.34
					17	Maintenance	1	0.00	0.40	0.40	0.40
					19	Materials & Supplies	1	3.14	3.14	3.14	3.14
2220	60	109	01			<b>Total :</b>		<b>16.48</b>	<b>16.88</b>	<b>16.88</b>	<b>16.88</b>
2220	60					<b>Total :</b>		<b>2731.33</b>	<b>2822.59</b>	<b>3233.97</b>	<b>3522.28</b>
2220						<b>Total :</b>		<b>2731.33</b>	<b>2822.59</b>	<b>3233.97</b>	<b>3522.28</b>
						<b>TOTAL : REVENUE</b>		<b>2731.33</b>	<b>2822.59</b>	<b>3233.97</b>	<b>3522.28</b>
<b>CAPITAL</b>											
4220						CAPITAL OUTLAY ON INFORMATION & PUBLICITY					
	60					Others					
		800				Other Expenditure					
			01			Works under Information & Public Relations					
					13	Major Works	2	200.00	130.00	130.00	0.00
4220	60	800	01			<b>Total :</b>		<b>200.00</b>	<b>130.00</b>	<b>130.00</b>	<b>0.00</b>
4220						<b>Total :</b>		<b>200.00</b>	<b>130.00</b>	<b>130.00</b>	<b>0.00</b>
4552						Capital Outlay on North Eastern Areas					
		800				Other Expenditure					
			01			NEC Schemes					
					13	Major Works	2	0.00	0.00	22.22	0.00
					13	Major Works	4	0.00	0.00	281.20	0.00
4552		800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>303.42</b>	<b>0.00</b>
	37					Information & Public Relations					
4552	37					<b>Total :</b>					
4552						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>303.42</b>	<b>0.00</b>
						<b>TOTAL : CAPITAL</b>		<b>200.00</b>	<b>130.00</b>	<b>433.42</b>	<b>0.00</b>
						<b>GRAND TOTAL :</b>		<b>2931.33</b>	<b>2952.59</b>	<b>3667.39</b>	<b>3522.28</b>
						<b>NET TOTAL :</b>		<b>2931.33</b>	<b>2952.59</b>	<b>3667.39</b>	<b>3522.28</b>

**DEMAND NO: 39 - Tourism**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2552</b>	NORTH EASTERN AREAS	0.00	0.00	0.00
<b>3452</b>	TOURISM	1030.59	0.00	1030.59
	<b><u>CAPITAL</u></b>			
<b>4552</b>	CAPITAL OUTLAY ON NORTH EASTERN AREAS	0.00	0.00	0.00
<b>5452</b>	CAPITAL OUTLAY ON TOURISM	0.00	0.00	0.00
<b>Grand Total:</b>		<b>1030.59</b>	<b>0.00</b>	<b>1030.59</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	911.16	0.00	911.16
02	Wages	14.95	0.00	14.95
03	Travel Expenses	15.00	0.00	15.00
04	Office Expenses	15.00	0.00	15.00
06	Rent, Rates & Taxes	10.00	0.00	10.00
07	Printing and Publications	1.00	0.00	1.00
08	Advertisement & Publicity	20.20	0.00	20.20
13	Major Works	0.00	0.00	0.00
15	Machinery & Equipment	0.00	0.00	0.00
16	Motor Vehicles	18.28	0.00	18.28
17	Maintenance	25.00	0.00	25.00
26	Other Charges	0.00	0.00	0.00
31	Other Administrative Expenses	0.00	0.00	0.00
45	Training	0.00	0.00	0.00
<b>Total ( REVENUE )</b>		<b>1030.59</b>	<b>0.00</b>	<b>1030.59</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL :</b>		<b>1030.59</b>	<b>0.00</b>	<b>1030.59</b>

**TOURISM DEPARTMENT**  
Demand No. 39 - Tourism

Revenue      Total  
Voted :      1030.59      1030.59

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2552						NORTH EASTERN AREAS					
	39					Tourism					
		800				Other Expenditure					
			01			Promotion of Tourism in NER					
				13		Major Works	2	8.88	0.00	0.00	0.00
				13		Major Works	4	325.16	0.00	3.12	0.00
2552	39	800	01			<b>Total :</b>		<b>334.04</b>	<b>0.00</b>	<b>3.12</b>	<b>0.00</b>
2552						<b>Total :</b>		<b>334.04</b>	<b>0.00</b>	<b>3.12</b>	<b>0.00</b>
3452						TOURISM					
	01					Tourist Infrastructure					
		101				Tourist Centre					
			01			Tourist Information & Publicity					
				04		Office Expenses	1	1.62	1.62	1.62	1.62
				07		Printing and Publications	1	0.00	1.00	1.00	1.00
				07		Printing and Publications	2	24.54	35.00	35.00	0.00
				08		Advertisement & Publicity	1	20.19	20.20	20.20	20.20
				15		Machinery & Equipment	2	0.00	0.00	0.00	0.00
3452	01	101	01			<b>Total :</b>		<b>46.35</b>	<b>57.82</b>	<b>57.82</b>	<b>22.82</b>
			02			Tourist Centre					
				04		Office Expenses	1	2.40	2.40	0.00	0.00
				26		Other Charges	1	0.00	0.00	0.00	0.00
				26		Other Charges	2	10.00	0.00	0.00	0.00
				45		Training	2	0.00	0.00	0.00	0.00
3452	01	101	02			<b>Total :</b>		<b>12.40</b>	<b>2.40</b>	<b>0.00</b>	<b>0.00</b>
			03			Fairs & Festivals					
				01		Hornbill Festival					
				26		Other Charges	1	28.70	0.00	303.96	0.00
				26		Other Charges	2	525.00	425.00	425.28	0.00
3452	01	101	03	01		<b>Total :</b>		<b>553.70</b>	<b>425.00</b>	<b>729.24</b>	<b>0.00</b>
3452	01	101	03			<b>Total :</b>		<b>553.70</b>	<b>425.00</b>	<b>729.24</b>	<b>0.00</b>
3452	01	101				<b>Total :</b>		<b>612.45</b>	<b>485.22</b>	<b>787.06</b>	<b>22.82</b>
		103				Tourist Transport Service					
			01			Tourist Transport					
				16		Motor Vehicles	2	0.00	0.00	0.00	0.00
3452	01	103	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	80					General					
		001				Direction & Administration					
			01			Direction					
				01		Salaries	1	508.79	561.34	572.54	671.85
				02		Wages	1	22.94	13.45	14.95	14.95
				03		Travel Expenses	1	12.00	12.00	15.00	15.00
				04		Office Expenses	1	19.48	9.48	31.88	13.38



Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					06	Rent, Rates & Taxes	1	15.00	10.00	10.00	10.00
					16	Motor Vehicles	1	43.77	18.28	41.78	18.28
					16	Motor Vehicles	2	0.00	0.00	50.00	0.00
					17	Maintenance	1	0.00	25.00	115.00	25.00
					17	Maintenance	2	0.00	0.00	0.00	0.00
					26	Other Charges	1	10.00	0.00	30.00	0.00
					26	Other Charges	2	24.89	0.00	0.00	0.00
					31	Other Administrative Expenses	2	0.00	18.50	18.50	0.00
3452	80	001	01			<b>Total :</b>		<b>656.87</b>	<b>668.05</b>	<b>899.65</b>	<b>768.46</b>
			02			Subordinate Establishment					
					01	Salaries	1	128.34	148.15	159.31	239.31
					02	Wages	1	3.30	0.00	0.00	0.00
3452	80	001	02			<b>Total :</b>		<b>131.64</b>	<b>148.15</b>	<b>159.31</b>	<b>239.31</b>
3452	80	001				<b>Total :</b>		<b>788.51</b>	<b>816.20</b>	<b>1058.96</b>	<b>1007.77</b>
3452						<b>Total :</b>		<b>1400.96</b>	<b>1301.42</b>	<b>1846.02</b>	<b>1030.59</b>
						<b>TOTAL : REVENUE</b>		<b>1735.00</b>	<b>1301.42</b>	<b>1849.14</b>	<b>1030.59</b>
<b>CAPITAL</b>											
4552						CAPITAL OUTLAY ON NORTH EASTERN AREAS					
	39					Tourism					
		800				Other Expenditure					
			01			Promotion of Tourism in NER					
					13	Major Works	2	0.00	0.00	13.56	0.00
					13	Major Works	4	408.91	0.00	829.90	0.00
4552	39	800	01			<b>Total :</b>		<b>408.91</b>	<b>0.00</b>	<b>843.46</b>	<b>0.00</b>
4552						<b>Total :</b>		<b>408.91</b>	<b>0.00</b>	<b>843.46</b>	<b>0.00</b>
5452						CAPITAL OUTLAY ON TOURISM					
	01					Tourist Infrastructure					
		101				Tourist Centre					
			01			Infrastructure Development for Destination & Circuits					
					13	Major Works	3	317.88	1527.00	0.00	0.00
5452	01	101	01			<b>Total :</b>		<b>317.88</b>	<b>1527.00</b>	<b>0.00</b>	<b>0.00</b>
		102				Tourist Accomodation					
			01			Tourist Centre					
					13	Major Works	2	0.00	200.00	350.00	0.00
					14	Minor Works	2	0.00	21.50	21.50	0.00
5452	01	102	01			<b>Total :</b>		<b>0.00</b>	<b>221.50</b>	<b>371.50</b>	<b>0.00</b>
5452	01					<b>Total :</b>		<b>317.88</b>	<b>1748.50</b>	<b>371.50</b>	<b>0.00</b>
5452						<b>Total :</b>		<b>317.88</b>	<b>1748.50</b>	<b>371.50</b>	<b>0.00</b>
						<b>TOTAL : CAPITAL</b>		<b>726.79</b>	<b>1748.50</b>	<b>1214.96</b>	<b>0.00</b>
						<b>GRAND TOTAL :</b>		<b>2461.79</b>	<b>3049.92</b>	<b>3064.10</b>	<b>1030.59</b>
<b>REVENUE (RECOVERY)</b>											
3452	80	001	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						<b>TOTAL : REVENUE (RECOVERY)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						<b>NET TOTAL :</b>		<b>2461.79</b>	<b>3049.92</b>	<b>3064.10</b>	<b>1030.59</b>

**DEMAND NO: 40 - Employment and Craftsmen Training**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2230</b>	LABOUR & EMPLOYMENT	2671.97	3056.00	5727.97
	<b><u>CAPITAL</u></b>			
<b>4216</b>	CAPITAL OUTLAY ON HOUSING	0.00	0.00	0.00
<b>4250</b>	CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	0.00	800.00	800.00
<b>Grand Total:</b>		<b>2671.97</b>	<b>3856.00</b>	<b>6527.97</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	2,423.57	0.00	2423.57
02	Wages	22.37	0.00	22.37
03	Travel Expenses	16.85	0.00	16.85
04	Office Expenses	17.00	0.00	17.00
05	Payment for Professional and Special Services	8.00	0.00	8.00
06	Rent, Rates & Taxes	9.30	0.00	9.30
10	Scholarship & Stipend	40.00	0.00	40.00
15	Machinery & Equipment	53.19	0.00	53.19
16	Motor Vehicles	26.00	0.00	26.00
17	Maintenance	50.00	0.00	50.00
19	Materials & Supplies	2.69	0.00	2.69
26	Other Charges	0.00	3,056.00	3056.00
31	Other Administrative Expenses	1.00	0.00	1.00
45	Training	2.00	0.00	2.00
	<b>Total ( REVENUE )</b>	<b>2671.97</b>	<b>3056.00</b>	<b>5727.97</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	800.00	800.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>800.00</b>	<b>800.00</b>
	<b>GRAND TOTAL :</b>	<b>2671.97</b>	<b>3856.00</b>	<b>6527.97</b>

**LABOUR & EMPLOYMENT, SKILL DEVELOPMENT AND ENTREPRENEURSHIP**  
Demand No. 40 - Employment and Craftsmen Training

Voted : Revenue 5727.97      Capital 800.00      Total 6527.97

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2230						LABOUR & EMPLOYMENT					
	02					Employment					
		001				Direction & Administration					
			01			Direction					
				01		01 Salaries	1	241.04	353.10	363.10	353.10
				02		02 Wages	1	6.17	4.06	4.06	4.06
				03		03 Travel Expenses	1	12.06	2.51	10.01	12.00
				04		04 Office Expenses	1	38.67	6.00	9.45	9.00
				06		06 Rent, Rates & Taxes	1	0.00	0.30	0.30	0.30
				16		16 Motor Vehicles	1	15.66	13.35	25.70	16.90
2230	02	001	01			<b>Total :</b>		<b>313.60</b>	<b>379.32</b>	<b>412.62</b>	<b>395.36</b>
		101				Employment Services					
			01			Employment Exchange					
				01		01 Salaries	1	410.64	598.86	618.86	648.86
				02		02 Wages	1	6.63	11.70	11.70	11.70
				03		03 Travel Expenses	1	2.29	4.22	4.22	2.29
				04		04 Office expenses	1	5.56	3.60	3.60	3.70
				06		06 Rent, Rates & Taxes	1	10.98	6.60	6.60	6.60
				15		15 Machinery & Equipment	1	0.00	51.00	15.00	15.00
				16		16 Motor Vehicles	1	1.68	2.68	2.70	2.80
				17		17 Maintenance	1	16.97	50.00	50.00	50.00
				26		26 Other Charges	3	22.42	0.00	0.00	0.00
				45		45 Training	1	0.00	2.00	2.00	2.00
2230	02	101	01			<b>Total :</b>		<b>477.17</b>	<b>730.66</b>	<b>714.68</b>	<b>742.95</b>
			02			Pradhan Mantri Kaushal Vikas Yojana					
				26		26 Other Charges	3	0.00	0.00	0.00	3041.00
2230	02	101	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3041.00</b>
2230	02	101				<b>Total :</b>		<b>477.17</b>	<b>730.66</b>	<b>714.68</b>	<b>3783.95</b>
2230	02					<b>Total :</b>		<b>790.77</b>	<b>1109.98</b>	<b>1127.30</b>	<b>4179.31</b>
	03					Training					
		001				Direction & Administration					
			01			Direction					
				01		01 Salaries	1	110.86	63.02	65.02	138.02
				02		02 Wages	1	0.00	1.47	1.47	1.47
				03		03 Travel Expenses	1	0.00	0.26	0.26	0.30
				04		04 Office Expenses	1	0.00	1.20	1.20	1.30
				16		16 Motor Vehicles	1	0.00	1.33	1.40	1.50
2230	03	001	01			<b>Total :</b>		<b>110.86</b>	<b>67.28</b>	<b>69.35</b>	<b>142.59</b>
		003				Training for Craftsmen and Supervisors					
			01			Industrial Training Institute					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						01 Salaries	1	976.22	910.13	939.16	1283.59
						02 Wages	1	8.67	5.14	5.14	5.14
						03 Travel Expenses	1	2.44	2.36	2.36	2.26
						04 Office Expenses	1	3.29	2.75	2.75	3.00
						05 Payment for Professional and Special Services	1	8.00	0.00	0.00	0.00
						06 Rent, Rates & Taxes	1	6.31	2.40	2.40	2.40
						10 Scholarship & Stipend	1	50.99	40.00	40.00	40.00
						15 Machinery & Equipment	1	55.86	2.19	38.19	38.19
						16 Motor Vehicles	1	2.64	4.64	4.70	4.80
						19 Materials & Supplies	1	0.00	2.69	12.69	2.69
						31 Other Administrative Expenses	1	2.98	1.00	1.00	1.00
2230	03	003	01			<b>Total :</b>		<b>1117.40</b>	<b>973.30</b>	<b>1048.39</b>	<b>1383.07</b>
		800				Other Expenditure					
			01			Upgradation of ITI					
						01 Salaries	1	0.00	0.00	0.00	0.00
						03 Travel Expenses	1	0.00	0.00	0.00	0.00
						04 Office Expenses	1	0.00	0.00	0.00	0.00
						17 Maintenance	1	0.00	0.00	0.00	0.00
						31 Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2230	03	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			02			Vocational Training (World Bank)					
						01 Salaries	1	0.00	0.00	0.00	0.00
						03 Travel Expenses	1	0.00	0.00	0.00	0.00
						05 Professional & Special Services	1	0.00	8.00	8.00	8.00
						31 Other Administrative Expenses	2	0.00	0.00	0.00	0.00
						45 Training	2	0.00	0.00	0.00	0.00
2230	03	800	02			<b>Total :</b>		<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
			03			Skill Development					
						26 Other Charges	2	300.00	50.00	91.21	0.00
						26 Other Charges	3	0.00	800.00	451.01	15.00
2230	03	800	03			<b>Total :</b>		<b>300.00</b>	<b>850.00</b>	<b>542.22</b>	<b>15.00</b>
2230	03	800				<b>Total :</b>		<b>300.00</b>	<b>858.00</b>	<b>550.22</b>	<b>23.00</b>
2230	03					<b>Total :</b>		<b>1528.26</b>	<b>1898.58</b>	<b>1667.96</b>	<b>1548.66</b>
2230						<b>Total :</b>		<b>2319.03</b>	<b>3008.56</b>	<b>2795.26</b>	<b>5727.97</b>
						<b>TOTAL : REVENUE</b>		<b>2319.03</b>	<b>3008.56</b>	<b>2795.26</b>	<b>5727.97</b>
<b>CAPITAL</b>											
4216						CAPITAL OUTLAY ON HOUSING					
	01					Government Residential Buildings					
		106				General Pool Accommodation					
			01			Works under Employment					
						13 Major Works	2	66.37	75.00	75.00	0.00
4216	01	106	01			<b>Total :</b>		<b>66.37</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>
4216						<b>Total :</b>		<b>66.37</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>
4250						CAPITAL OUTLAY ON OTHER SOCIAL SERVICES					
		203				Employment					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Construction of ITI Buildings					
					13	Major Works	3	0.00	0.00	0.00	800.00
4250		203	01			Total :		0.00	0.00	0.00	800.00
4250						Total :		0.00	0.00	0.00	800.00
						TOTAL : CAPITAL		66.37	75.00	75.00	800.00
						GRAND TOTAL :		2385.40	3083.56	2870.26	6527.97
						NET TOTAL :		2385.40	3083.56	2870.26	6527.97

**DEMAND NO: 41 - Labour**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2230</b>	LABOUR AND EMPLOYMENT	874.49	0.00	874.49
	<b><u>CAPITAL</u></b>			
<b>4250</b>	CAPITAL OUTLAY ON SOCIAL SERVICES	0.00	0.00	0.00
<b>Grand Total:</b>		<b>874.49</b>	<b>0.00</b>	<b>874.49</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	764.46	0.00	764.46
02	Wages	25.13	0.00	25.13
03	Travel Expenses	17.00	0.00	17.00
04	Office Expenses	16.00	0.00	16.00
06	Rent, Rates & Taxes	11.40	0.00	11.40
09	Grant in Aid	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
15	Machinery & Equipment	5.00	0.00	5.00
16	Motor Vehicles	18.00	0.00	18.00
17	Maintenance	3.50	0.00	3.50
19	Materials & Supplies	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
28	Computerisation	0.00	0.00	0.00
31	Other Administrative Expenses	0.00	0.00	0.00
32	Rewards/Awards	4.00	0.00	4.00
45	Training	10.00	0.00	10.00
80	Purchase	0.00	0.00	0.00
	<b>Total ( REVENUE )</b>	<b>874.49</b>	<b>0.00</b>	<b>874.49</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>874.49</b>	<b>0.00</b>	<b>874.49</b>

**LABOUR & EMPLOYMENT, SKILL DEVELOPMENT AND ENTREPRENEURSHIP**  
Demand No. 41 - Labour

Revenue 874.49 Total 874.49  
Voted :

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2230						LABOUR AND EMPLOYMENT					
	01					Labour					
		001				Direction and Administration					
			01			Direction					
				01		01 Salaries	1	225.58	240.45	259.70	315.75
					02	02 Wages	1	5.86	2.82	2.82	2.82
					03	03 Travel Expenses	1	9.00	6.75	11.75	8.00
					04	04 Office Expenses	1	18.00	11.30	11.30	11.30
					06	06 Rent, Rates & Taxes	1	15.40	5.84	5.84	5.84
					16	16 Motor Vehicles	1	52.28	11.68	11.68	12.90
					17	17 Maintenance	1	10.00	3.50	3.50	3.50
					28	28 Computerisation	2	6.00	7.00	7.00	0.00
					45	45 Training	1	0.00	10.00	10.00	10.00
					45	45 Training	2	16.00	15.00	15.00	0.00
2230	01	001	01			<b>Total :</b>		<b>358.12</b>	<b>314.34</b>	<b>338.59</b>	<b>370.11</b>
			02			Subordinate Establishments					
				01		01 Salaries	1	282.24	238.44	238.44	313.50
					02	02 Wages	1	18.77	19.26	19.26	19.26
					03	03 Travel Expenses	1	2.88	4.00	4.00	6.00
					04	04 Office Expenses	1	0.00	1.84	1.84	1.84
					06	06 Rent, Rates & Taxes	1	0.00	3.79	3.79	3.79
					16	16 Motor Vehicles	1	0.00	5.10	5.10	5.10
					17	17 Maintenance	1	0.00	0.00	0.00	0.00
					26	26 Other Charges	1	0.00	0.00	0.00	0.00
					26	26 Other Charges	2	50.00	50.00	50.00	0.00
					31	31 Other Administrative Expenses	2	5.00	5.00	5.00	0.00
2230	01	001	02			<b>Total :</b>		<b>358.89</b>	<b>327.43</b>	<b>327.43</b>	<b>349.49</b>
2230	01	001				<b>Total :</b>		<b>717.01</b>	<b>641.77</b>	<b>666.02</b>	<b>719.60</b>
		101				Industrial Relation					
			01			Minimum Wages Act and Shops & Establishment Act					
				26		26 Other Charges	2	28.00	28.00	28.00	0.00
				31		31 Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2230	01	101	01			<b>Total :</b>		<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>
			02			Enforcement of Factories and Boilers Act					
				01		01 Salaries	1	0.00	16.12	16.12	21.12
					03	03 Travel Expenses	1	0.00	1.00	1.00	2.00
					04	04 Office Expenses	1	0.00	1.12	1.12	1.12
					31	31 Other Administrative Expenses	2	8.00	8.00	8.00	0.00
					45	45 Training	2	0.00	0.00	0.00	0.00
					80	80 Purchase	1	0.00	0.00	0.00	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2230	01	101	02			Total :		8.00	26.24	26.24	24.24
			03			Social Security for Unorganised Workers including Rashtriya Swasthya Bima Yojana					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2230	01	101	03			Total :		0.00	0.00	0.00	0.00
			04			Major Accidental Hazard Control					
					26	Other Charges	2	6.00	6.00	6.00	0.00
2230	01	101	04			Total :		6.00	6.00	6.00	0.00
2230	01	101				Total :		42.00	60.24	60.24	24.24
		102				Working Conditions and Safety					
			01			Safety Awards					
					32	Rewards/Awards	1	4.00	4.00	21.05	4.00
					32	Rewards/Awards	2	6.00	6.00	6.00	0.00
2230	01	102	01			Total :		10.00	10.00	27.05	4.00
		103				General Labour Welfare					
			01			Welfare Centres					
					01	Salaries	1	0.00	49.95	49.95	64.59
					03	Travel Expenses	1	0.00	0.25	0.25	1.00
					04	Office Expenses	1	0.00	1.74	1.74	1.74
					06	Rent, Rates & Taxes	1	0.00	1.77	1.77	1.77
					09	Grant in Aid	3	0.00	0.00	0.00	0.00
					14	Minor Works	2	25.00	25.00	25.00	0.00
					15	Machinery & Equipment	1	10.00	5.00	5.00	5.00
					19	Materials & Supplies	1	0.00	0.00	0.00	0.00
					45	Training	1	0.00	0.00	0.00	0.00
2230	01	103	01			Total :		35.00	83.71	83.71	74.10
			02			Creches					
					01	Salaries	1	5.00	5.80	5.80	9.42
2230	01	103	02			Total :		5.00	5.80	5.80	9.42
2230	01	103				Total :		40.00	89.51	89.51	83.52
		800				Other Expenditure					
			01			Labour Court					
					01	Salaries	1	35.63	30.08	30.08	40.08
					02	Wages	1	1.01	3.05	3.05	3.05
					80	Purchase	1	0.25	0.00	0.00	0.00
2230	01	800	01			Total :		36.89	33.13	33.13	43.13
2230	01					Total :		845.90	834.65	875.95	874.49
2230						Total :		845.90	834.65	875.95	874.49
						<b>TOTAL : REVENUE</b>		<b>845.90</b>	<b>834.65</b>	<b>875.95</b>	<b>874.49</b>
<b>CAPITAL</b>											
4250						CAPITAL OUTLAY ON SOCIAL SERVICES					
		201				Labour					
			01			Buildings					
					13	Major Works	2	88.50	245.00	245.00	0.00
4250		201	01			Total :		88.50	245.00	245.00	0.00
4250						Total :		88.50	245.00	245.00	0.00



(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						TOTAL : CAPITAL		88.50	245.00	245.00	0.00
						GRAND TOTAL :		934.40	1079.65	1120.95	874.49
						NET TOTAL :		934.40	1079.65	1120.95	874.49

**DEMAND NO: 42 - Rural Development**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
2216	HOUSING	0.00	11492.00	11492.00
2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	0.00	7241.47	7241.47
2505	RURAL EMPLOYMENT	0.00	115909.00	115909.00
2515	OTHER RURAL DEVELOPMENT PROGRAMME	5871.49	5030.00	10901.49
2575	OTHER SPECIAL AREAS PROGRAMME	0.00	0.00	0.00
	<b><u>CAPITAL</u></b>			
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME	0.00	0.00	0.00
4575	CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES	0.00	0.00	0.00
<b>Grand Total:</b>		<b>5871.49</b>	<b>139672.47</b>	<b>145543.96</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	5,762.95	0.00	5762.95
02	Wages	40.00	0.00	40.00
03	Travel Expenses	22.00	0.00	22.00
04	Office Expenses	20.00	0.00	20.00
06	Rent, Rates & Taxes	11.54	0.00	11.54
09	Grant in Aid	0.00	15,022.00	15022.00
16	Motor Vehicles	15.00	0.00	15.00
19	Materials & Supplies	0.00	0.00	0.00
26	Other Charges	0.00	124,650.47	124650.47
45	Training	0.00	0.00	0.00
<b>Total ( REVENUE )</b>		<b>5871.49</b>	<b>139672.47</b>	<b>145543.96</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
49	Grants for Creation of Capital Assets	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL :</b>		<b>5871.49</b>	<b>139672.47</b>	<b>145543.96</b>

**RURAL DEVELOPMENT DEPARTMENT**  
Demand No. 42 - Rural Development

Revenue      Total  
Voted : 145543.96    145543.96

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2216						HOUSING					
	03					Rural Housing					
		800				Other Expenditure					
			01			Indira Awas Yojana					
				09		Grant in Aid	2	118.69	0.00	612.13	0.00
				09		Grant in Aid	3	4510.83	5005.00	998.38	11492.00
<b>2216</b>	<b>03</b>	<b>800</b>	<b>01</b>			<b>Total :</b>		<b>4629.52</b>	<b>5005.00</b>	<b>1610.51</b>	<b>11492.00</b>
<b>2216</b>						<b>Total :</b>		<b>4629.52</b>	<b>5005.00</b>	<b>1610.51</b>	<b>11492.00</b>
2501						SPECIAL PROGRAMME FOR RURAL DEVELOPMENT					
	06					Self Employment Programme					
		800				Other Expenditure					
			01			National Rural Livelihood Mission					
				26		Other Charges	2	171.26	0.00	153.40	0.00
				26		Other Charges	3	1310.87	1800.00	3200.63	7241.47
<b>2501</b>	<b>06</b>	<b>800</b>	<b>01</b>			<b>Total :</b>		<b>1482.13</b>	<b>1800.00</b>	<b>3354.03</b>	<b>7241.47</b>
<b>2501</b>						<b>Total :</b>		<b>1482.13</b>	<b>1800.00</b>	<b>3354.03</b>	<b>7241.47</b>
2505						RURAL EMPLOYMENT					
	02					Rural Employment Guarantee Scheme					
		101				National Rural Employment Guarantee Scheme					
			01			Employment Scheme					
				26		Other Charges	2	4202.98	0.00	2068.00	0.00
				26		Other Charges	3	59003.13	58500.00	96006.37	115909.00
<b>2505</b>	<b>02</b>	<b>101</b>	<b>01</b>			<b>Total :</b>		<b>63206.11</b>	<b>58500.00</b>	<b>98074.37</b>	<b>115909.00</b>
<b>2505</b>						<b>Total :</b>		<b>63206.11</b>	<b>58500.00</b>	<b>98074.37</b>	<b>115909.00</b>
2515						OTHER RURAL DEVELOPMENT PROGRAMME					
		102				Community Development					
			01			Direction					
				01		Salaries	1	895.51	1358.19	1012.13	1248.20
				02		Wages	1	9.59	30.03	12.39	9.59
				03		Travel Expenses	1	14.20	5.64	11.20	6.20
				04		Office Expenses	1	22.36	7.36	15.00	15.00
				06		Rent, Rates & Taxes	1	15.39	4.63	8.00	8.00
				16		Motor Vehicles	1	15.17	5.17	10.00	10.00
				19		Materials & Supplies	1	0.00	0.00	0.00	0.00
				45		Training	2	0.00	75.00	75.00	0.00
<b>2515</b>		<b>102</b>	<b>01</b>			<b>Total :</b>		<b>972.22</b>	<b>1486.02</b>	<b>1143.72</b>	<b>1296.99</b>
			02			Block Headquarters					
				01		Salaries	1	3239.05	3169.14	3660.32	4514.75
				02		Wages	1	30.41	6.81	30.41	30.41

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					03	Travel Expenses	1	15.80	16.36	15.80	15.80
					04	Office Expenses	1	7.64	7.64	5.00	5.00
					06	Rent, Rates & Taxes	1	6.91	6.91	3.54	3.54
					16	Motor Vehicles	1	9.83	9.83	5.00	5.00
2515		102	02			<b>Total :</b>		<b>3309.64</b>	<b>3216.69</b>	<b>3720.07</b>	<b>4574.50</b>
			03			District Rural Development Agency					
					09	Grant in Aid	2	149.35	0.00	62.00	0.00
					09	Grant in Aid	3	257.10	353.00	187.45	3530.00
2515		102	03			<b>Total :</b>		<b>406.45</b>	<b>353.00</b>	<b>249.45</b>	<b>3530.00</b>
2515		102				<b>Total :</b>		<b>4688.31</b>	<b>5055.71</b>	<b>5113.24</b>	<b>9401.49</b>
		106				Provision of Urban Amenities in Rural Areas					
			01			Shyama Prasad Mukherji Rurban Mission					
					26	Other Charges	2	50.00	0.00	45.00	0.00
					26	Other Charges	3	440.00	700.00	440.00	1500.00
2515		106	01			<b>Total :</b>		<b>490.00</b>	<b>700.00</b>	<b>485.00</b>	<b>1500.00</b>
		800				Other Expenditure					
			01			Grants to Village Development Boards					
					09	Grant in Aid	2	3200.00	3200.00	3200.00	0.00
2515		800	01			<b>Total :</b>		<b>3200.00</b>	<b>3200.00</b>	<b>3200.00</b>	<b>0.00</b>
			02			Promotion of Micro Financing					
					09	Grant in Aid	2	0.00	0.00	0.00	0.00
2515		800	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			03			Grants to Rural Local Bodies					
					09	Grant in Aid	2	0.00	0.00	0.00	0.00
					09	Grant in Aid	3	0.00	0.00	18509.00	0.00
2515		800	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>18509.00</b>	<b>0.00</b>
2515		800				<b>Total :</b>		<b>3200.00</b>	<b>3200.00</b>	<b>21709.00</b>	<b>0.00</b>
2515						<b>Total :</b>		<b>8378.31</b>	<b>8955.71</b>	<b>27307.24</b>	<b>10901.49</b>
2575						OTHER SPECIAL AREAS PROGRAMME					
	02					Backward Areas					
		800				Other Expenditure					
			01			Backward Region Grant Fund					
					26	Other Charges	3	0.00	0.00	0.00	0.00
2575	02	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2575						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						<b>TOTAL : REVENUE</b>		<b>77696.07</b>	<b>74260.71</b>	<b>130346.15</b>	<b>145543.96</b>
<b>CAPITAL</b>											
4515						CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME					
		103				Rural Development					
			01			Buildings					
					13	Major Works	1	0.00	0.00	0.00	0.00
4515		103	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4515						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4575						CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES					
	02					Backward Areas					
		060				Others					
			01			Backward Region Grant Fund					
				49		Grants for Creation of Capital Assets	3	0.00	0.00	0.00	0.00
4575	02	060	01			Total :		0.00	0.00	0.00	0.00
4575						Total :		0.00	0.00	0.00	0.00
						TOTAL : CAPITAL		0.00	0.00	0.00	0.00
						GRAND TOTAL :		77696.07	74260.71	130346.15	145543.96
						NET TOTAL :		77696.07	74260.71	130346.15	145543.96

**DEMAND NO: 43 - Social Security and Welfare**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
2235	SOCIAL SECURITY AND WELFARE	1888.56	15177.71	17066.27
2236	NUTRITION	11.44	5205.00	5216.44
	<b><u>CAPITAL</u></b>			
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE	0.00	1000.00	1000.00
<b>Grand Total:</b>		<b>1900.00</b>	<b>21382.71</b>	<b>23282.71</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	1,393.70	4,497.65	5891.35
02	Wages	5.34	2,300.00	2305.34
03	Travel Expenses	12.77	0.00	12.77
04	Office Expenses	12.97	0.00	12.97
06	Rent, Rates & Taxes	4.00	0.00	4.00
09	Grant in Aid	170.00	0.00	170.00
10	Scholarship & Stipend	7.49	0.00	7.49
16	Motor Vehicles	16.50	0.00	16.50
19	Material and Supplies	3.44	5,205.00	5208.44
21	Pension	143.29	3,000.00	3143.29
26	Other Charges	130.50	5,230.06	5360.56
28	Computerisation	0.00	0.00	0.00
31	Other Administrative Expenses	0.00	150.00	150.00
45	Training	0.00	0.00	0.00
<b>Total ( REVENUE )</b>		<b>1900.00</b>	<b>20382.71</b>	<b>22282.71</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	1,000.00	1000.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>1000.00</b>	<b>1000.00</b>
<b>GRAND TOTAL :</b>		<b>1900.00</b>	<b>21382.71</b>	<b>23282.71</b>

**SOCIAL SECURITY AND WELFARE DEPARTMENT**  
Demand No. 43 - Social Security and Welfare

Voted : Revenue 22282.71    Capital 1000.00    Total 23282.71

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2235						SOCIAL SECURITY AND WELFARE					
	02					Social Welfare					
		001				Direction & Administration					
			01			Direction					
				01		Salaries	1	567.27	572.31	537.48	673.46
				01		Salaries	3	0.00	0.00	0.00	0.00
				02		Wages	1	4.02	5.34	5.34	5.34
				03		Travel Expenses	1	6.57	3.77	4.00	3.77
				03		Travel Expenses	3	0.00	0.00	0.00	0.00
				04		Office Expenses	1	3.25	3.25	3.30	3.25
				06		Rent, Rates & Taxes	1	0.00	0.00	0.00	0.00
				10		Scholarship & Stipend	1	2.09	2.09	2.09	2.09
				16		Motor Vehicles	1	17.00	10.37	10.37	10.37
				19		Materials & Supplies	1	1.76	0.50	662.52	0.50
				19		Material and Supplies	3	815.49	0.00	0.00	0.00
2235	02	001	01			<b>Total :</b>		<b>1417.45</b>	<b>597.63</b>	<b>1225.10</b>	<b>698.78</b>
			02			Subordinate Establishment					
				01		Salaries	1	478.66	350.74	453.54	568.26
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	5.50	2.64	4.00	2.64
				04		Office Expenses	1	11.87	1.63	1.80	1.63
				06		Rent, Rates & Taxes	1	2.50	2.50	2.50	2.50
				16		Motor Vehicles	1	0.00	1.95	1.95	1.95
2235	02	001	02			<b>Total :</b>		<b>498.53</b>	<b>359.46</b>	<b>463.79</b>	<b>576.98</b>
2235	02	001				<b>Total :</b>		<b>1915.98</b>	<b>957.09</b>	<b>1688.89</b>	<b>1275.76</b>
		101				Welfare of Handicapped					
			01			Blind School					
				10		Scholarship & Stipend	1	5.40	5.40	5.40	5.40
				26		Other Charges	1	58.50	58.50	58.50	58.50
				26		Other Charges	2	0.00	20.00	20.00	0.00
				31		Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2235	02	101	01			<b>Total :</b>		<b>63.90</b>	<b>83.90</b>	<b>83.90</b>	<b>63.90</b>
			02			Pension to Disabled Persons					
				21		Pension	1	0.00	0.00	0.00	0.00
				26		Other Charges	1	72.00	72.00	114.00	72.00
				26		Other Charges	2	0.00	0.00	8.72	0.00
				26		Other Charges	3	0.00	0.00	778.25	83.97
2235	02	101	02			<b>Total :</b>		<b>72.00</b>	<b>72.00</b>	<b>900.97</b>	<b>155.97</b>
			03			Nagaland State Commission for Persons with Disabilities					
				09		Grant in Aid	1	40.00	30.00	43.00	36.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2235	02	101	03			<b>Total :</b>		<b>40.00</b>	<b>30.00</b>	<b>43.00</b>	<b>36.00</b>
			04			Nagaland State Women Commission					
					09	Grant in Aid	1	65.00	50.00	65.00	50.00
2235	02	101	04			<b>Total :</b>		<b>65.00</b>	<b>50.00</b>	<b>65.00</b>	<b>50.00</b>
2235	02	101				<b>Total :</b>		<b>240.90</b>	<b>235.90</b>	<b>1092.87</b>	<b>305.87</b>
		102				Child Welfare					
			01			Integrated Child Development Scheme					
					01	Salaries	3	4242.05	3459.73	3236.22	4497.65
					02	Wages	3	0.54	1886.86	2128.31	2300.00
					03	Travel Expenses	3	0.61	0.00	70.00	0.00
					04	Office Expenses	2	30.00	0.00	0.00	0.00
					04	Office Expenses	3	0.00	0.00	0.00	0.00
					06	Rent, Rates and Taxes	3	0.00	0.00	0.00	0.00
					09	Grant in Aid	3	0.00	0.00	0.00	0.00
					16	Motor Vehicles	2	38.88	0.00	0.00	0.00
					16	Motor Vehicles	3	0.00	0.00	0.00	0.00
					19	Materials & Supplies	3	0.00	1525.36	2525.36	0.00
					26	Other Charges	2	50.67	0.00	645.78	0.00
					28	Computerisation	2	30.00	30.00	30.00	0.00
					28	Computerisation	3	0.00	0.00	0.00	0.00
					45	Training	3	0.00	0.00	0.00	0.00
2235	02	102	01			<b>Total :</b>		<b>4392.75</b>	<b>6901.95</b>	<b>8635.67</b>	<b>6797.65</b>
			02			Establishment of Children's Parks and Children's Wards					
					01	Salaries	1	0.00	50.29	0.00	0.00
					01	Salaries	3	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.40	0.00	0.40
					04	Office Expenses	1	6.50	6.51	6.60	6.51
					26	Other Charges	2	0.00	0.00	4.34	0.00
					26	Other Charges	3	0.00	0.00	75.58	41.75
2235	02	102	02			<b>Total :</b>		<b>6.50</b>	<b>57.20</b>	<b>86.52</b>	<b>48.66</b>
			03			Integrated Child Development Training Programme					
					31	Other Administrative Expenses	3	76.12	150.00	101.45	150.00
2235	02	102	03			<b>Total :</b>		<b>76.12</b>	<b>150.00</b>	<b>101.45</b>	<b>150.00</b>
			04			Prevention and Control of Juvenile Social Mal-adjustment					
					01	Salaries	1	128.00	89.98	121.28	151.98
					03	Travel Expenses	1	0.70	4.72	5.00	4.72
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					06	Rent, Rates & Taxes	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	5.00	5.00	5.00	0.00
2235	02	102	04			<b>Total :</b>		<b>133.70</b>	<b>99.70</b>	<b>131.28</b>	<b>156.70</b>



Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			05			Nagaland State Commissions for Protection of Child Rights					
					09	Grant in Aid	1	30.00	20.00	30.00	20.00
					09	Grant in Aid	2	0.00	10.00	10.00	0.00
<b>2235</b>	<b>02</b>	<b>102</b>	<b>05</b>			<b>Total :</b>		<b>30.00</b>	<b>30.00</b>	<b>40.00</b>	<b>20.00</b>
			06			Integrated Child Protection Scheme					
					01	Salaries	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					06	Rent, Rates & Taxes	1	0.00	0.00	0.00	0.00
					09	Grant in Aid	2	20.00	0.00	0.00	0.00
					09	Grant in Aid	3	382.75	0.00	0.00	0.00
					26	Other Charges	2	494.04	0.00	161.94	0.00
					26	Other Charges	3	0.00	3499.65	3392.69	3604.64
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
					45	Training	1	0.00	0.00	0.00	0.00
<b>2235</b>	<b>02</b>	<b>102</b>	<b>06</b>			<b>Total :</b>		<b>896.79</b>	<b>3499.65</b>	<b>3554.63</b>	<b>3604.64</b>
			07			Beti Bachao Beti Padhao					
					26	Other Charges	3	0.00	70.00	0.00	130.00
<b>2235</b>	<b>02</b>	<b>102</b>	<b>07</b>			<b>Total :</b>		<b>0.00</b>	<b>70.00</b>	<b>0.00</b>	<b>130.00</b>
<b>2235</b>	<b>02</b>	<b>102</b>				<b>Total :</b>		<b>5535.86</b>	<b>10808.50</b>	<b>12549.55</b>	<b>10907.65</b>
		103				Women Welfare					
			01			Scheme for Adolescent Girls					
					26	Other Charges	2	0.00	0.00	13.94	0.00
					26	Other Charges	3	112.18	307.26	394.69	320.00
<b>2235</b>	<b>02</b>	<b>103</b>	<b>01</b>			<b>Total :</b>		<b>112.18</b>	<b>307.26</b>	<b>408.63</b>	<b>320.00</b>
			02			Kishori Shakti Yajana					
					26	Other Charges	1	19.89	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	159.75	0.00
<b>2235</b>	<b>02</b>	<b>103</b>	<b>02</b>			<b>Total :</b>		<b>19.89</b>	<b>0.00</b>	<b>159.75</b>	<b>0.00</b>
			03			Mission for Empowerment of Women					
					26	Other Charges	2	0.00	0.00	6.43	0.00
					26	Other Charges	3	258.33	500.00	101.66	530.00
<b>2235</b>	<b>02</b>	<b>103</b>	<b>03</b>			<b>Total :</b>		<b>258.33</b>	<b>500.00</b>	<b>108.09</b>	<b>530.00</b>
			04			Women Help Line					
					26	Other Charges	3	0.00	300.00	0.00	300.00
<b>2235</b>	<b>02</b>	<b>103</b>	<b>04</b>			<b>Total :</b>		<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	<b>300.00</b>
			05			Nirbhaya Fund Scheme					
					26	Other Charges	3	0.00	20.00	265.60	30.00
<b>2235</b>	<b>02</b>	<b>103</b>	<b>05</b>			<b>Total :</b>		<b>0.00</b>	<b>20.00</b>	<b>265.60</b>	<b>30.00</b>
			06			Ujjawala					
					26	Other Charges	2	0.00	0.00	1.66	0.00
					26	Other Charges	3	0.00	0.00	27.04	16.02
<b>2235</b>	<b>02</b>	<b>103</b>	<b>06</b>			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>28.70</b>	<b>16.02</b>
			07			Swadhar Greh					
					26	Other Charges	2	0.00	0.00	0.90	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	3	0.00	0.00	8.11	8.68
2235	02	103	07			Total :		0.00	0.00	9.01	8.68
2235	02	103				Total :		390.40	1127.26	979.78	1204.70
		104				Welfare of Aged, Infirm and Destitute					
			01			Old Age Home					
				09		Grant in aid	2	10.00	0.00	0.00	0.00
				09		Grant in Aid	3	334.56	0.00	0.00	0.00
2235	02	104	01			Total :		344.56	0.00	0.00	0.00
		106				Correctional Services					
			01			Drug Abuse Prevention Programme					
				26		Other Charges	2	10.00	10.00	10.00	0.00
2235	02	106	01			Total :		10.00	10.00	10.00	0.00
		107				Assistance to Voluntary Organisation					
			01			Grant-in-Aid under State Scheme					
				09		Grant-in-Aid	1	19.00	19.00	19.00	19.00
				09		Grant in Aid	3	0.00	0.00	0.00	0.00
2235	02	107	01			Total :		19.00	19.00	19.00	19.00
			02			Nagaland State Social Welfare Board					
				09		Grant in Aid	1	125.00	45.00	125.00	45.00
				09		Grant in Aid	3	0.00	0.00	0.00	0.00
2235	02	107	02			Total :		125.00	45.00	125.00	45.00
		03				National Social Assistance Programme					
		101				National Old Age Pension Scheme					
			01			National Social Assistance Programme					
				21		Pension	1	143.29	143.29	143.29	143.29
				21		Pension	3	1023.24	2430.00	1056.29	3000.00
2235	03	101	01			Total :		1166.53	2573.29	1199.58	3143.29
		103				National Maternity Benefit Scheme					
			01			National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana					
				26		Other Charges	3	0.00	165.00	0.00	165.00
2235	03	103	01			Total :		0.00	165.00	0.00	165.00
2235	03					Total :		1166.53	2738.29	1199.58	3308.29
2235						Total :		9748.23	15941.04	17664.67	17066.27
2236						NUTRITION					
	02					Distribution of Nutritious Food and Beverages					
		101				Special Nutrition Programme					
			01			Supplementary Nutrition Programme					
				01		Salaries	1	0.00	16.58	0.00	0.00
				03		Travel Expenses	1	0.00	1.24	2.00	1.24

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						04 Office Expenses	1	1.58	1.58	1.80	1.58
						06 Rent, Rates & Taxes	1	1.50	1.50	1.50	1.50
						16 Motor Vehicles	1	0.00	4.18	4.18	4.18
						19 Materials Supplies	1	3399.76	2.94	2.94	2.94
2236	02	101	01			<b>Total :</b>		<b>3402.84</b>	<b>28.02</b>	<b>12.42</b>	<b>11.44</b>
			02			Integrated Child Development Services					
				01		National Nutrition Mission					
					19	Material and Supplies	2	0.00	0.00	328.71	0.00
					19	Materials & Supplies	3	9084.46	4957.14	10472.38	5205.00
2236	02	101	02	01		<b>Total :</b>		<b>9084.46</b>	<b>4957.14</b>	<b>10801.09</b>	<b>5205.00</b>
2236	02	101	02			<b>Total :</b>		<b>9084.46</b>	<b>4957.14</b>	<b>10801.09</b>	<b>5205.00</b>
2236	02	101				<b>Total :</b>		<b>12487.30</b>	<b>4985.16</b>	<b>10813.51</b>	<b>5216.44</b>
2236						<b>Total :</b>		<b>12487.30</b>	<b>4985.16</b>	<b>10813.51</b>	<b>5216.44</b>
						<b>TOTAL : REVENUE</b>		<b>22235.53</b>	<b>20926.20</b>	<b>28478.18</b>	<b>22282.71</b>
<b>CAPITAL</b>											
4235						CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE					
	02					Social Welfare					
		800				Other Expenditure					
			01			Buildings					
					13	Major Works	1	0.00	0.00	0.00	0.00
					14	Minor Works	3	0.00	0.00	213.55	1000.00
4235	02	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>213.55</b>	<b>1000.00</b>
			02			Construction of Angawadi Centre					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	225.90	0.00
4235	02	800	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>225.90</b>	<b>0.00</b>
4235	02	800				<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>439.45</b>	<b>1000.00</b>
4235						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>439.45</b>	<b>1000.00</b>
						<b>TOTAL : CAPITAL</b>		<b>0.00</b>	<b>0.00</b>	<b>439.45</b>	<b>1000.00</b>
						<b>GRAND TOTAL :</b>		<b>22235.53</b>	<b>20926.20</b>	<b>28917.63</b>	<b>23282.71</b>
						<b>NET TOTAL :</b>		<b>22235.53</b>	<b>20926.20</b>	<b>28917.63</b>	<b>23282.71</b>

**DEMAND NO: 44 - Evaluation**

**Abstract of Major Head-Wise Fund Provision ( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>3451</b>	SECRETARIAT ECONOMIC SERVICES	814.45	0.00	814.45
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>Grand Total:</b>		<b>814.45</b>	<b>0.00</b>	<b>814.45</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	712.56	0.00	712.56
02	Wages	7.27	0.00	7.27
03	Travel Expenses	10.00	0.00	10.00
04	Office Expenses	20.00	0.00	20.00
06	Rent, Rates & Taxes	4.00	0.00	4.00
07	Printing and Publications	35.00	0.00	35.00
16	Motor Vehicles	15.62	0.00	15.62
17	Maintenance	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
28	Computerization	5.00	0.00	5.00
31	Other Administrative Expenses	0.00	0.00	0.00
45	Training	5.00	0.00	5.00
	<b>Total ( REVENUE )</b>	<b>814.45</b>	<b>0.00</b>	<b>814.45</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>814.45</b>	<b>0.00</b>	<b>814.45</b>

**PLANNING AND COORDINATION DEPARTMENT**  
Demand No. 44 - Evaluation

Revenue      Total  
Voted :      814.45      814.45

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
3451						SECRETARIAT ECONOMIC SERVICES					
		092				Other Offices					
			01			Direction					
				01		Salaries	1	216.61	288.02	287.81	356.56
				02		Wages	1	5.47	4.32	4.32	4.32
				03		Travel Expenses	1	5.00	8.64	12.00	8.64
				04		Office Expenses	1	30.00	16.00	21.00	16.00
				06		Rent, Rates & Taxes	1	4.00	0.80	0.80	0.80
				07		Printing and Publications	1	35.00	0.00	0.00	0.00
				16		Motor Vehicles	1	20.62	9.00	31.50	9.00
				17		Maintenance	1	5.00	0.00	0.00	0.00
				26		Other Charges	1	51.27	0.00	0.00	0.00
				45		Training	1	5.00	5.00	10.00	5.00
3451		092	01			<b>Total :</b>		<b>377.97</b>	<b>331.78</b>	<b>367.43</b>	<b>400.32</b>
			02			Subordinate Establishments					
				01		Salaries	1	322.10	285.79	286.00	356.00
				02		Wages	1	4.18	2.95	2.95	2.95
				03		Travel Expenses	1	0.74	1.36	3.00	1.36
				04		Office Expenses	1	6.32	4.00	4.00	4.00
				06		Rent, Rates & Taxes	1	0.00	3.20	3.20	3.20
				16		Motor Vehicles	1	0.00	6.62	6.62	6.62
3451		092	02			<b>Total :</b>		<b>333.34</b>	<b>303.92</b>	<b>305.77</b>	<b>374.13</b>
			03			Evaluation Studies					
				03		Travel Expenses	1	0.00	0.00	0.00	0.00
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				07		Printing & Publication	1	0.00	35.00	45.00	35.00
				28		Computerization	1	0.00	5.00	5.00	5.00
				31		Other Administrative Expenses	1	0.00	0.00	0.00	0.00
3451		092	03			<b>Total :</b>		<b>0.00</b>	<b>40.00</b>	<b>50.00</b>	<b>40.00</b>
3451						<b>Total :</b>		<b>711.31</b>	<b>675.70</b>	<b>723.20</b>	<b>814.45</b>
						<b>TOTAL : REVENUE</b>		<b>711.31</b>	<b>675.70</b>	<b>723.20</b>	<b>814.45</b>
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	01					Office Buildings					
		051				Construction					
			01			Works under Evaluation					
				13		Major Works	2	101.77	120.00	154.89	0.00
4059	01	051	01			<b>Total :</b>		<b>101.77</b>	<b>120.00</b>	<b>154.89</b>	<b>0.00</b>
4059						<b>Total :</b>		<b>101.77</b>	<b>120.00</b>	<b>154.89</b>	<b>0.00</b>
						<b>TOTAL : CAPITAL</b>		<b>101.77</b>	<b>120.00</b>	<b>154.89</b>	<b>0.00</b>

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						GRAND TOTAL :		813.08	795.70	878.09	814.45
						NET TOTAL :		813.08	795.70	878.09	814.45

**DEMAND NO: 45 - Co-operation**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2425</b>	CO-OPERATION	2005.78	0.00	2005.78
<b>2552</b>	North Eastern Areas	0.00	0.00	0.00
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>4216</b>	CAPITAL OUTLAY ON HOUSING	0.00	0.00	0.00
<b>4425</b>	CAPITAL OUTLAY ON CO-OPERATION	0.00	0.00	0.00
<b>6425</b>	LOAN FOR CO-OPERATION	0.00	0.00	0.00
<b>Grand Total:</b>		<b>2005.78</b>	<b>0.00</b>	<b>2005.78</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	1,770.35	0.00	1770.35
02	Wages	12.20	0.00	12.20
03	Travel Expenses	14.20	0.00	14.20
04	Office Expenses	20.00	0.00	20.00
06	Rent, Rates & Taxes	13.70	0.00	13.70
09	Grant in Aid	150.00	0.00	150.00
10	Scholarship & Stipend	1.20	0.00	1.20
16	Motor Vehicles	24.13	0.00	24.13
26	Other Charges	0.00	0.00	0.00
28	Computerisation	0.00	0.00	0.00
<b>Total ( REVENUE )</b>		<b>2005.78</b>	<b>0.00</b>	<b>2005.78</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
18	Investments	0.00	0.00	0.00
53	Loans & Advances	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL :</b>		<b>2005.78</b>	<b>0.00</b>	<b>2005.78</b>

**CO-OPERATION DEPARTMENT**  
Demand No. 45 - Co-operation

Revenue 2005.78 Total 2005.78  
Voted :

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2425						CO-OPERATION					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	473.23	546.56	546.56	696.56
				02		Wages	1	4.42	9.53	9.53	9.53
				03		Travel Expenses	1	19.98	4.78	14.78	4.78
				03		Travel Expenses	2	0.00	2.00	2.00	0.00
				04		Office Expenses	1	40.00	13.93	18.93	13.93
				04		Office Expenses	2	0.00	8.00	8.00	0.00
				06		Rent, Rates & Taxes	1	18.70	2.28	2.28	2.28
				09		Grant in Aid	1	0.00	0.00	0.00	0.00
				09		Grant in Aid	2	0.00	0.00	100.00	0.00
				10		Scholarship & Stipend	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	24.13	11.90	21.90	11.90
				26		Other Charges	1	0.00	0.00	17.25	0.00
				26		Other Charges	2	6.00	4.50	4.50	0.00
2425		001	01			<b>Total :</b>		<b>586.46</b>	<b>603.48</b>	<b>745.73</b>	<b>738.98</b>
			02			Subordinate Establishments					
				01		Salaries	1	753.79	792.23	792.23	962.23
				02		Wages	1	5.76	2.67	2.67	2.67
				03		Travel Expenses	1	0.00	8.77	8.77	8.77
				03		Travel Expenses	2	0.00	6.00	6.00	0.00
				04		Office Expenses	1	0.00	3.58	3.58	3.58
				04		Office Expenses	2	0.00	3.00	3.00	0.00
				06		Rent, Rates & Taxes	1	0.00	11.42	11.42	11.42
				16		Motor Vehicles	1	0.00	8.50	8.50	8.50
2425		001	02			<b>Total :</b>		<b>759.55</b>	<b>836.17</b>	<b>836.17</b>	<b>997.17</b>
2425		001				<b>Total :</b>		<b>1346.01</b>	<b>1439.65</b>	<b>1581.90</b>	<b>1736.15</b>
		003				Training Centre					
			01			Co-operative Training Centre					
				01		Salaries	1	55.77	78.79	78.79	111.56
				02		Wages	1	2.00	0.00	0.00	0.00
				03		Travel Expenses	1	0.00	0.65	0.65	0.65
				03		Travel Expenses	2	0.00	0.00	0.00	0.00
				04		Office Expenses	1	0.00	2.49	2.49	2.49
				10		Scholarship & Stipend	1	0.00	1.20	1.20	1.20
				10		Scholarship & Stipend	2	8.00	0.00	0.00	0.00
				16		Motor Vehicles	1	0.00	3.73	3.73	3.73
				26		Other Charges	2	19.00	0.00	0.00	0.00
2425		003	01			<b>Total :</b>		<b>84.77</b>	<b>86.86</b>	<b>86.86</b>	<b>119.63</b>
		101				Audit of Co-operatives					



(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Audit					
					01	Salaries	1	0.00	0.00	0.00	0.00
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	0.00	0.00	0.00
2425		101	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		107				Assistance to Credit Co-operatives					
			01			Credit Co-operatives					
					26	Other Charges	2	16.00	5.00	5.00	0.00
2425		107	01			<b>Total :</b>		<b>16.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
		108				Assistance to Other Co-operatives					
			01			Other Co-operatives					
					26	Other Charges	2	42.00	46.50	46.50	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
2425		108	01			<b>Total :</b>		<b>42.00</b>	<b>46.50</b>	<b>46.50</b>	<b>0.00</b>
			02			Integrated Co-operative Development Programme					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2425		108	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			03			Marketing and Consumer Federation					
					09	Grant-in-Aid	1	200.00	150.00	150.00	150.00
2425		108	03			<b>Total :</b>		<b>200.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
2425		108				<b>Total :</b>		<b>242.00</b>	<b>196.50</b>	<b>196.50</b>	<b>150.00</b>
2425						<b>Total :</b>		<b>1688.78</b>	<b>1728.01</b>	<b>1870.26</b>	<b>2005.78</b>
2552						North Eastern Areas					
	45					Cooperation					
		190				Assistance to Public Sector and other Undertakings					
			01			Nagaland State Cooperative Bank					
					28	Computerisation	2	0.00	0.00	7.87	0.00
					28	Computerisation	4	70.80	0.00	70.80	0.00
2552	45	190	01			<b>Total :</b>		<b>70.80</b>	<b>0.00</b>	<b>78.67</b>	<b>0.00</b>
2552						<b>Total :</b>		<b>70.80</b>	<b>0.00</b>	<b>78.67</b>	<b>0.00</b>
						<b>TOTAL : REVENUE</b>		<b>1759.58</b>	<b>1728.01</b>	<b>1948.93</b>	<b>2005.78</b>
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	01					Office Buildings					
		051				Construction					
			01			Works under Co-operation					
					13	Major Works	2	132.36	0.00	0.00	0.00
					14	Minor Works	2	7.97	25.00	25.00	0.00
4059	01	051	01			<b>Total :</b>		<b>140.33</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>
4059						<b>Total :</b>		<b>140.33</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>
4216						CAPITAL OUTLAY ON HOUSING					
	80					General					
		800				Other Expenditure					
			01			Works under Co-operation					
					13	Major Works	2	0.00	0.00	0.00	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					14	Minor Works	2	0.00	0.00	0.00	0.00
4216	80	800	01			Total :		0.00	0.00	0.00	0.00
4216						Total :		0.00	0.00	0.00	0.00
4425						CAPITAL OUTLAY ON CO-OPERATION					
		107				Investments in Credit Co-operatives					
			01			Credit Co-operatives					
					18	Investments	1	0.00	0.00	0.00	0.00
4425		107	01			Total :		0.00	0.00	0.00	0.00
		108				Investments in Other Co-operatives					
			01			Integrated Co-operative Development Programme					
					18	Investments	1	0.00	0.00	0.00	0.00
4425		108	01			Total :		0.00	0.00	0.00	0.00
			02			Other Schemes					
					18	Investments	2	0.00	0.00	0.00	0.00
4425		108	02			Total :		0.00	0.00	0.00	0.00
4425						Total :		0.00	0.00	0.00	0.00
6425						LOAN FOR CO-OPERATION					
		108				Loans to Other Co-operatives					
			01			Other Co-operatives					
					53	Loans & Advances	1	0.00	0.00	0.00	0.00
6425		108	01			Total :		0.00	0.00	0.00	0.00
			02			Integrated co-operative Development Programme					
					53	Loans & Advances	1	0.00	0.00	0.00	0.00
6425		108	02			Total :		0.00	0.00	0.00	0.00
6425						Total :		0.00	0.00	0.00	0.00
						TOTAL : CAPITAL		140.33	25.00	25.00	0.00
						GRAND TOTAL :		1899.91	1753.01	1973.93	2005.78
						NET TOTAL :		1899.91	1753.01	1973.93	2005.78

**DEMAND NO: 46 - Statistics**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>3454</b>	CENSUS SURVEY & STATISTICS	3708.95	0.00	3708.95
	<b><u>CAPITAL</u></b>			
<b>5475</b>	CAPITAL OUTLAY ON OTHER ECONOMIC SERVICES	0.00	0.00	0.00
<b>Grand Total:</b>		<b>3708.95</b>	<b>0.00</b>	<b>3708.95</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	3,559.31	0.00	3559.31
02	Wages	17.50	0.00	17.50
03	Travel Expenses	25.00	0.00	25.00
04	Office Expenses	20.00	0.00	20.00
06	Rent, Rates & Taxes	6.00	0.00	6.00
07	Printing and Publications	58.20	0.00	58.20
16	Motor Vehicles	17.43	0.00	17.43
26	Other Charges	0.01	0.00	0.01
28	Computerization	2.50	0.00	2.50
45	Training	3.00	0.00	3.00
<b>Total ( REVENUE )</b>		<b>3708.95</b>	<b>0.00</b>	<b>3708.95</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL :</b>		<b>3708.95</b>	<b>0.00</b>	<b>3708.95</b>

**PLANNING AND COORDINATION DEPARTMENT**  
Demand No. 46 - Statistics

Revenue      Total  
Voted :      3708.95      3708.95

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
3454						CENSUS SURVEY & STATISTICS					
	01					Census					
		800				Other Expenditure					
			01			Economic Census					
				26		Other Charges	1	0.00	0.00	0.00	0.00
3454	01	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02					Surveys & Statistics					
		111				Vital Statistics					
			01			Direction					
				01		Salaries	1	833.92	785.83	785.83	996.63
				02		Wages	1	4.84	1.66	1.66	1.66
				03		Travel Expenses	1	13.50	8.87	13.87	11.37
				04		Office Expenses	1	22.50	8.90	16.40	11.90
				06		Rent, Rates & Taxes	1	6.00	3.50	3.50	3.50
				16		Motor Vehicles	1	17.43	13.16	13.16	13.16
				26		Other Charges	1	8.00	0.00	0.00	0.00
				28		Computerization	1	7.50	2.50	2.50	2.50
				45		Training	1	0.00	3.00	3.00	3.00
3454	02	111	01			<b>Total :</b>		<b>913.69</b>	<b>827.42</b>	<b>839.92</b>	<b>1043.72</b>
			02			Subordinate Establishments					
				01		Salaries	1	1249.00	1222.42	1222.42	1503.48
				02		Wages	1	13.37	9.80	9.80	9.80
				03		Travel Expenses	1	11.50	7.44	7.44	9.44
				04		Office Expenses	1	0.00	2.00	2.00	2.50
				06		Rent, Rates & Taxes	1	0.00	2.50	2.50	2.50
				16		Motor Vehicles	1	0.00	2.98	2.98	2.98
3454	02	111	02			<b>Total :</b>		<b>1273.87</b>	<b>1247.14</b>	<b>1247.14</b>	<b>1530.70</b>
			03			Registration of Births and Deaths					
				01		Salaries	1	219.56	323.50	323.50	393.77
				02		Wages	1	0.00	6.04	6.04	6.04
				03		Travel Expenses	1	0.00	3.69	3.69	4.19
				04		Office Expenses	1	0.00	4.10	4.10	5.60
				07		Printing & Publication	1	108.20	58.20	153.95	58.20
				16		Motor Vehicles	1	0.00	1.29	1.29	1.29
				26		Other Charges	1	0.00	0.01	0.01	0.01
3454	02	111	03			<b>Total :</b>		<b>327.76</b>	<b>396.83</b>	<b>492.58</b>	<b>469.10</b>
			04			Other Schemes					
				01		Salaries	1	301.37	524.90	524.90	665.43
				03		Travel Expenses	1	0.00	0.00	0.00	0.00
3454	02	111	04			<b>Total :</b>		<b>301.37</b>	<b>524.90</b>	<b>524.90</b>	<b>665.43</b>
			05			Support for Statistical Strengthening					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					07	Printing and Publications	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
3454	02	111	05			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			06			Urban Statistics for Human Resources and Assessment					
					26	Other Charges	3	0.00	0.00	0.00	0.00
3454	02	111	06			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3454						<b>Total :</b>		<b>2816.69</b>	<b>2996.29</b>	<b>3104.54</b>	<b>3708.95</b>
						<b>TOTAL : REVENUE</b>		<b>2816.69</b>	<b>2996.29</b>	<b>3104.54</b>	<b>3708.95</b>
<b><u>CAPITAL</u></b>											
5475						CAPITAL OUTLAY ON OTHER ECONOMIC SERVICES					
		112				Statistics					
			01			Construction					
					13	Major Works	1	0.00	0.00	0.00	0.00
					14	Minor Works	2	142.60	190.00	190.00	0.00
5475		112	01			<b>Total :</b>		<b>142.60</b>	<b>190.00</b>	<b>190.00</b>	<b>0.00</b>
5475						<b>Total :</b>		<b>142.60</b>	<b>190.00</b>	<b>190.00</b>	<b>0.00</b>
						<b>TOTAL : CAPITAL</b>		<b>142.60</b>	<b>190.00</b>	<b>190.00</b>	<b>0.00</b>
						<b>GRAND TOTAL :</b>		<b>2959.29</b>	<b>3186.29</b>	<b>3294.54</b>	<b>3708.95</b>
						<b>NET TOTAL :</b>		<b>2959.29</b>	<b>3186.29</b>	<b>3294.54</b>	<b>3708.95</b>

**DEMAND NO: 47 - Legal Metrology and Consumer Protection**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
2552	NORTH EASTERN AREAS	0.00	0.00	0.00
3475	OTHER GENERAL ECONOMIC SERVICES	968.94	250.00	1218.94
	<b><u>CAPITAL</u></b>			
5475	CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES	0.00	0.00	0.00
<b>Grand Total:</b>		<b>968.94</b>	<b>250.00</b>	<b>1218.94</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	783.98	0.00	783.98
02	Wages	8.16	0.00	8.16
03	Travel Expenses	15.00	0.00	15.00
04	Office Expenses	20.00	0.00	20.00
06	Rent, Rates & Taxes	5.00	0.00	5.00
07	Printing & Publication	0.00	0.00	0.00
09	Grant in Aid	70.00	180.00	250.00
15	Machinery & Equipment	21.80	0.00	21.80
16	Motor Vehicles	15.00	0.00	15.00
19	Materials & Supplies	0.00	0.00	0.00
26	Other Charges	20.00	70.00	90.00
31	Other Administrative Expenses	0.00	0.00	0.00
45	Training	10.00	0.00	10.00
<b>Total ( REVENUE )</b>		<b>968.94</b>	<b>250.00</b>	<b>1218.94</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL :</b>		<b>968.94</b>	<b>250.00</b>	<b>1218.94</b>

**LEGAL METROLOGY AND CONSUMER PROTECTION DEPARTMENT**  
Demand No. 47 - Legal Metrology and Consumer Protection

Revenue            Total             
Voted : 1218.94 1218.94

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2552						NORTH EASTERN AREAS					
	47					Legal Metrology and Consumer Protection					
		800				Other Expenditure					
			01			Modernisation					
				26		Other Charges	2	0.00	0.00	6.72	0.00
				26		Other Charges	4	0.00	0.00	60.65	0.00
2552	47	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>67.37</b>	<b>0.00</b>
2552						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>67.37</b>	<b>0.00</b>
3475						OTHER GENERAL ECONOMIC SERVICES					
		106				Regulation of Weights & Measures					
			01			Direction					
				01		Salaries	1	195.31	293.51	314.78	359.67
				02		Wages	1	8.16	8.16	8.16	8.16
				03		Travel Expenses	1	12.75	5.60	10.60	8.60
				04		Office Expenses	1	33.75	10.80	30.80	10.80
				06		Rent, Rates & Taxes	1	5.00	3.00	3.00	5.00
				07		Printing & Publication	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	17.30	8.24	20.54	11.46
				19		Materials & Supplies	1	0.00	0.00	0.00	0.00
				31		Other Administrative Expenses	1	0.00	0.00	0.00	0.00
				45		Training	1	10.00	10.00	10.00	10.00
3475		106	01			<b>Total :</b>		<b>282.27</b>	<b>339.31</b>	<b>397.88</b>	<b>413.69</b>
			02			Subordinate Establishments					
				01		Salaries	1	358.22	308.23	308.23	408.54
				03		Travel Expenses	1	2.25	4.07	4.07	5.57
				04		Office Expenses	1	1.25	2.30	2.30	2.30
				16		Motor Vehicles	1	2.00	2.46	2.46	3.54
3475		106	02			<b>Total :</b>		<b>363.72</b>	<b>317.06</b>	<b>317.06</b>	<b>419.95</b>
			03			Laboratories					
				15		Machinery & Equipment	1	59.80	21.80	51.80	21.80
				45		Training	1	0.00	0.00	0.00	0.00
3475		106	03			<b>Total :</b>		<b>59.80</b>	<b>21.80</b>	<b>51.80</b>	<b>21.80</b>
			04			Installation & Verification of Thermometer					
				19		Materials & Supplies	1	0.00	0.00	0.00	0.00
3475		106	04			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		800				Other Expenditure					
			01			Consumer Forum					
				01		Salaries	1	0.00	5.72	5.72	15.77
				03		Travel Expenses	1	0.00	0.33	0.33	0.83

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					04	Office Expenses	1	0.00	6.90	6.90	6.90
					15	Machinery & Equipment	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	0.00	0.00	0.00
					31	Other Administrative Expenses	3	0.00	0.00	0.00	0.00
					45	Training	1	0.00	0.00	0.00	0.00
3475		800	01			<b>Total :</b>		<b>0.00</b>	<b>12.95</b>	<b>12.95</b>	<b>23.50</b>
			02			Grants to Consumer Organisations					
					09	Grant in Aid	1	30.00	30.00	0.00	0.00
3475		800	02			<b>Total :</b>		<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>
			03			State Consumer Dispute Redressal Commission & District Consumer Fora					
					09	Grant in Aid	1	40.00	40.00	70.00	70.00
					09	Grant in Aid	3	0.00	170.00	70.00	180.00
					26	Other Charges	3	0.00	0.00	0.00	0.00
3475		800	03			<b>Total :</b>		<b>40.00</b>	<b>210.00</b>	<b>140.00</b>	<b>250.00</b>
			04			Nagaland State Consumer Helpline					
					26	Other Charges	3	0.00	0.00	39.13	70.00
3475		800	04			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>39.13</b>	<b>70.00</b>
			05			Consumer's Day					
					26	Other Charges	1	27.00	20.00	20.00	20.00
3475		800	05			<b>Total :</b>		<b>27.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
3475		800				<b>Total :</b>		<b>97.00</b>	<b>272.95</b>	<b>212.08</b>	<b>363.50</b>
3475						<b>Total :</b>		<b>802.79</b>	<b>951.12</b>	<b>978.82</b>	<b>1218.94</b>
						<b>TOTAL : REVENUE</b>		<b>802.79</b>	<b>951.12</b>	<b>1046.19</b>	<b>1218.94</b>
<b>CAPITAL</b>											
5475						CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES					
		800				Other Expenditure					
			01			Works under Legal Metrology					
					13	Major Works	1	0.00	0.00	0.00	0.00
					14	Minor Works	2	88.50	100.00	100.00	0.00
5475		800	01			<b>Total :</b>		<b>88.50</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
5475						<b>Total :</b>		<b>88.50</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
						<b>TOTAL : CAPITAL</b>		<b>88.50</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
						<b>GRAND TOTAL :</b>		<b>891.29</b>	<b>1051.12</b>	<b>1146.19</b>	<b>1218.94</b>
						<b>NET TOTAL :</b>		<b>891.29</b>	<b>1051.12</b>	<b>1146.19</b>	<b>1218.94</b>



**DEMAND NO: 48 - Agriculture**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2401</b>	CROP HUSBANDRY	7290.80	15973.41	23264.21
<b>2415</b>	AGRICULTURE RESEARCH AND EDUCATION	760.68	0.00	760.68
<b>2552</b>	NORTH EASTERN AREAS	0.00	0.00	0.00
	<b><u>CAPITAL</u></b>			
<b>4401</b>	CAPITAL OUTLAY ON CROP HUSBANDRY	0.00	0.00	0.00
<b>4408</b>	CAPITAL OUTLAY ON FOOD STORAGE AND WARE HOUSING	0.00	0.00	0.00
<b>4552</b>	Capital Outlay on North Eastern Areas	0.00	0.00	0.00
<b>Grand Total:</b>		<b>8051.48</b>	<b>15973.41</b>	<b>24024.89</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	7,674.68	0.00	7674.68
02	Wages	68.98	0.00	68.98
03	Travel Expenses	35.00	0.00	35.00
04	Office Expenses	22.44	0.00	22.44
05	Prof. & Special Services	0.00	0.00	0.00
06	Rent, Rates & Taxes	4.00	0.00	4.00
07	Printing & Publication	3.00	0.00	3.00
09	Grant in Aid	105.00	0.00	105.00
10	Scholarship & Stipend	50.00	0.00	50.00
14	Minor Works	15.77	0.00	15.77
15	Machinery & Equipment	1.20	1,255.30	1256.50
16	Motor Vehicles	33.17	0.00	33.17
17	Maintenance	30.00	0.00	30.00
19	Materials & Supplies	1.24	748.00	749.24
26	Other Charges	0.50	13,970.11	13970.61
31	Other Administrative Expenses	1.50	0.00	1.50
45	Training	5.00	0.00	5.00
	<b>Total ( REVENUE )</b>	<b>8051.48</b>	<b>15973.41</b>	<b>24024.89</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>8051.48</b>	<b>15973.41</b>	<b>24024.89</b>

**AGRICULTURE DEPARTMENT**  
Demand No. 48 - Agriculture

Revenue      Total  
Voted :      24024.89      24024.89

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2401						CROP HUSBANDRY					
		001				Direction & Administration					
			01			Direction					
				01		Salaries	1	1293.44	1285.01	1285.01	1485.01
				02		Wages	1	70.98	51.31	57.33	51.31
				03		Travel Expenses	1	22.06	7.77	7.77	7.77
				04		Office Expenses	1	22.44	6.39	6.39	6.39
				05		Prof. & Special Services	1	0.00	0.00	0.00	0.00
				06		Rent, Rates & Taxes	1	0.00	2.50	2.50	2.50
				14		Minor Works	1	0.00	20.00	20.00	15.77
				16		Motor Vehicles	1	20.00	15.77	35.77	20.00
				17		Maintenance	1	65.00	15.00	115.00	15.00
2401		001	01			<b>Total :</b>		<b>1493.92</b>	<b>1403.75</b>	<b>1529.77</b>	<b>1603.75</b>
			02			Subordinate Establishments					
				01		Salaries	1	3254.51	3225.23	3225.23	3525.23
				02		Wages	1	0.00	17.67	17.67	17.67
				03		Travel Expenses	1	16.21	19.91	19.91	19.91
				04		Office Expenses	1	0.00	6.74	6.74	6.74
				06		Rent, Rates & Taxes	1	6.00	1.50	1.50	1.50
				16		Motor Vehicles	1	0.00	5.24	5.24	5.24
				17		Maintenance	1	0.00	0.00	0.00	0.00
2401		001	02			<b>Total :</b>		<b>3276.72</b>	<b>3276.29</b>	<b>3276.29</b>	<b>3576.29</b>
		103				Seeds					
			01			Seed Farms					
				01		Salaries	1	233.39	357.47	357.47	407.47
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	0.97	0.35	0.35	0.35
				04		Office Expenses	1	0.00	0.31	0.31	0.31
				16		Motor Vehicles	1	0.00	0.27	0.27	0.27
				17		Maintenance	1	0.00	0.00	0.00	0.00
				17		Maintenance	2	40.00	0.00	0.00	0.00
				19		Materials & Supplies	1	0.00	0.32	0.32	0.32
2401		103	01			<b>Total :</b>		<b>274.36</b>	<b>358.72</b>	<b>358.72</b>	<b>408.72</b>
			02			Seed Testing Laboratory					
				19		Materials & Supplies	1	0.00	0.00	0.00	0.00
2401		103	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			03			Integrated Seed Development					
				19		Materials & Supplies	1	0.00	0.01	0.01	0.01
				19		Materials & Supplies	3	0.00	130.00	0.00	0.00
				26		Other Charges	1	0.00	0.00	100.00	0.00
2401		103	03			<b>Total :</b>		<b>0.00</b>	<b>130.01</b>	<b>100.01</b>	<b>0.01</b>

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2401		103				<b>Total :</b>		<b>274.36</b>	<b>488.73</b>	<b>458.73</b>	<b>408.73</b>
		104				Agricultural Farms					
			01			Farm Mechanisation					
				15		Machinery & Equipment	2	0.00	0.00	141.52	0.00
				15		Machinery & Equipment	3	332.68	350.00	1600.00	1255.30
				26		Other Charges	2	33.29	0.00	0.00	0.00
2401		104	01			<b>Total :</b>		<b>365.97</b>	<b>350.00</b>	<b>1741.52</b>	<b>1255.30</b>
			02			Demonstration Farms					
				01		Salaries	1	58.24	44.95	44.95	64.95
				03		Travel Expenses	1	0.00	0.24	0.24	0.24
				04		Office Expenses	1	0.00	0.41	0.41	0.41
				15		Machinery & Equipment	1	0.00	0.73	0.73	0.73
				17		Maintenance	1	0.00	0.00	0.00	0.00
				19		Materials & Supplies	1	0.00	0.03	0.03	0.03
2401		104	02			<b>Total :</b>		<b>58.24</b>	<b>46.36</b>	<b>46.36</b>	<b>66.36</b>
2401		104				<b>Total :</b>		<b>424.21</b>	<b>396.36</b>	<b>1787.88</b>	<b>1321.66</b>
		105				Manure & Fertilizers					
			01			Establishment of Manures & Fertilizers					
				01		Salaries	1	54.61	35.14	35.14	55.14
				03		Travel Expenses	1	0.00	0.13	0.13	0.13
				04		Office Expenses	1	0.00	0.33	0.33	0.33
				09		Grant-in-Aid	1	0.00	0.00	0.00	0.00
2401		105	01			<b>Total :</b>		<b>54.61</b>	<b>35.60</b>	<b>35.60</b>	<b>55.60</b>
		107				Plant Protection					
			01			Demonstration & Supply of Protection Chemicals & Equipment					
				01		Salaries	1	89.78	73.35	73.35	113.35
				03		Travel Expenses	1	0.00	0.54	0.54	0.54
				04		Office Expenses	1	0.00	0.52	0.52	0.52
				16		Motor Vehicles	1	0.00	0.87	0.87	0.87
				19		Materials & Supplies	1	0.00	0.00	0.00	0.00
				26		Other Charges	3	57.45	0.00	0.00	0.00
2401		107	01			<b>Total :</b>		<b>147.23</b>	<b>75.28</b>	<b>75.28</b>	<b>115.28</b>
		108				Commercial Crops					
			01			Sugarcane Development & Research					
				01		Salaries	1	146.83	301.21	301.21	381.21
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	0.50	0.47	0.47	0.47
				04		Office Expenses	1	0.00	0.51	0.51	0.51
				15		Machinery & Equipment	1	0.00	4.41	4.41	0.47
				16		Motor Vehicles	1	0.00	0.47	0.47	4.41
				17		Maintenance	1	0.00	0.00	0.00	0.00
				19		Materials & Supplies	1	0.00	0.00	0.00	0.00
				26		Other Charges	1	8.08	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						26 Other Charges	2	0.00	0.00	0.00	0.00
						26 Other Charges	3	31.64	0.00	0.00	0.00
						31 Other Administrative Expenses	1	0.00	1.50	1.50	1.50
2401		108	01			<b>Total :</b>		<b>187.05</b>	<b>308.57</b>	<b>308.57</b>	<b>388.57</b>
			02			Integrated Cereal Development Programme					
						19 Material and Supplies	2	9.39	0.00	0.00	0.00
						19 Material and Supplies	3	49.47	0.00	0.00	0.00
2401		108	02			<b>Total :</b>		<b>58.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			03			National Pulses Development Project					
						19 Materials & Supplies	1	0.00	0.00	0.00	0.00
2401		108	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			04			Maize Development Programme					
						19 Materials & Supplies	1	0.00	0.00	0.00	0.00
2401		108	04			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			05			Development of Tea					
						26 Other Charges	1	0.00	0.00	0.00	0.00
2401		108	05			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			06			Accelerated Rice Intensification Programme					
						26 Other Charges	1	0.00	0.00	0.00	0.00
						26 Other Charges	2	12.80	0.00	0.00	0.00
2401		108	06			<b>Total :</b>		<b>12.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			07			Jute Development					
						19 Material and Supplies	3	193.12	0.00	0.00	0.00
2401		108	07			<b>Total :</b>		<b>193.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			08			National Food Security Mission					
						26 Other Charges	2	229.56	0.00	203.12	0.00
						26 Other Charges	3	1290.13	1550.00	1550.46	2230.91
2401		108	08			<b>Total :</b>		<b>1519.69</b>	<b>1550.00</b>	<b>1753.58</b>	<b>2230.91</b>
			09			National Mission for Sustainable Agriculture					
				01		National Mission for Sustainable Agriculture					
						26 Other Charges	2	0.00	0.00	103.93	0.00
						26 Other Charges	3	823.81	750.00	1111.04	2065.80
2401		108	09	01		<b>Total :</b>		<b>823.81</b>	<b>750.00</b>	<b>1214.97</b>	<b>2065.80</b>
				02		Mission Mode Project on Agriculture-National e-Governance Plan					
						26 Other Charges	2	0.00	0.00	2.52	0.00
						26 Other Charges	3	0.00	80.00	85.30	88.00
2401		108	09	02		<b>Total :</b>		<b>0.00</b>	<b>80.00</b>	<b>87.82</b>	<b>88.00</b>
2401		108	09			<b>Total :</b>		<b>823.81</b>	<b>830.00</b>	<b>1302.79</b>	<b>2153.80</b>
2401		108				<b>Total :</b>		<b>2795.33</b>	<b>2688.57</b>	<b>3364.94</b>	<b>4773.28</b>
		109				Extension & Training					
			01			Farmers' Training					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						01 Salaries	1	100.17	120.12	120.12	170.12
						03 Travel Expenses	1	0.00	0.50	0.50	0.50
						04 Office Expenses	1	0.00	0.61	0.61	0.61
						26 Other Charges	2	190.30	0.00	0.00	0.00
						26 Other Charges	3	1075.44	0.00	0.00	0.00
						45 Training	1	0.00	0.00	0.00	0.00
						45 Training	2	0.00	0.00	0.00	0.00
<b>2401</b>		<b>109</b>	<b>01</b>			<b>Total :</b>		<b>1365.91</b>	<b>121.23</b>	<b>121.23</b>	<b>171.23</b>
			02			Agriculture Information & Publicity					
						01 Salaries	1	0.00	31.69	31.69	41.69
						03 Travel Expenses	1	0.00	0.19	0.19	0.19
						04 Office Expenses	1	0.00	1.66	1.66	1.66
						07 Printing & Publication	1	3.00	3.00	3.00	3.00
						16 Motor Vehicles	1	0.00	0.27	0.27	0.27
						17 Maintenance	1	0.00	0.00	0.00	0.00
						19 Materials & Supplies	1	0.00	0.00	0.00	0.00
<b>2401</b>		<b>109</b>	<b>02</b>			<b>Total :</b>		<b>3.00</b>	<b>36.81</b>	<b>36.81</b>	<b>46.81</b>
			03			National Mission on Agriculture Extension and Technology					
				01		National Mission on Agriculture Extension and Technology					
						26 Other Charges	2	0.00	0.00	108.22	0.00
						26 Other Charges	3	0.00	1250.00	1355.08	1375.00
<b>2401</b>		<b>109</b>	<b>03</b>	<b>01</b>		<b>Total :</b>		<b>0.00</b>	<b>1250.00</b>	<b>1463.30</b>	<b>1375.00</b>
				02		Support to State Extension Programme for Extension Reforms					
						26 Other Charges	2	0.00	0.00	0.00	0.00
						26 Other Charges	2	0.00	0.00	0.00	0.00
<b>2401</b>		<b>109</b>	<b>03</b>	<b>02</b>		<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2401</b>		<b>109</b>	<b>03</b>			<b>Total :</b>		<b>0.00</b>	<b>1250.00</b>	<b>1463.30</b>	<b>1375.00</b>
		111				Agriculture Economics & Statistics					
			01			Agriculture Statistics					
						01 Salaries	1	33.83	56.20	56.20	71.20
						03 Travel Expenses	1	0.00	0.76	0.76	0.76
						26 Other Charges	3	300.00	80.00	155.00	165.00
<b>2401</b>		<b>111</b>	<b>01</b>			<b>Total :</b>		<b>333.83</b>	<b>136.96</b>	<b>211.96</b>	<b>236.96</b>
			02			Agriculture Census					
						01 Salaries	3	37.81	37.00	16.00	0.00
						03 Travel Expenses	1	1.88	0.49	0.49	0.49
						07 Printing & Publication	1	0.00	0.00	0.00	0.00
						26 Other Charges	3	5.61	313.00	62.00	385.00
						45 Training	1	0.00	0.00	0.00	0.00
<b>2401</b>		<b>111</b>	<b>02</b>			<b>Total :</b>		<b>45.30</b>	<b>350.49</b>	<b>78.49</b>	<b>385.49</b>
		113				Agriculture Engineering					
			01			Superintendence					
						01 Salaries	1	177.87	359.71	359.71	481.87
						03 Travel Expenses	1	0.67	0.39	0.39	0.39

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						04 Office Expenses	1	0.00	0.61	0.61	0.61
						16 Motor Vehicles	1	0.00	0.27	0.27	0.27
						17 Maintenance	1	0.00	0.00	0.00	0.00
2401		113	01			<b>Total :</b>		<b>178.54</b>	<b>360.98</b>	<b>360.98</b>	<b>483.14</b>
		114				Development of Oil Seeds					
			01			National Oil Seeds and Oilpalm Mission					
				01		National Mission on Oil Seeds and Oilpalm Mission					
					19	Materials & Supplies	3	511.81	680.00	706.46	748.00
					26	Other Charges	2	45.23	0.00	78.26	0.00
2401		114	01	01		<b>Total :</b>		<b>557.04</b>	<b>680.00</b>	<b>784.72</b>	<b>748.00</b>
2401		114	01			<b>Total :</b>		<b>557.04</b>	<b>680.00</b>	<b>784.72</b>	<b>748.00</b>
		800				Other Expenditure					
			01			High Yielding Varieties Programme					
					01	Salaries	1	143.91	92.02	92.02	92.02
					03	Travel Expenses	1	0.00	0.88	0.88	0.88
					04	Office Expenses	1	0.00	0.64	0.64	0.64
					16	Motor Vehicles	1	0.00	0.53	0.53	0.53
					17	Maintenance	1	20.00	0.00	0.00	0.00
2401		800	01			<b>Total :</b>		<b>163.91</b>	<b>94.07</b>	<b>94.07</b>	<b>94.07</b>
			02			Agriculture Marketing & Quality Control					
					01	Salaries	1	14.44	101.07	101.07	101.07
					03	Travel Expenses	1	0.00	1.23	1.23	1.23
					04	Office Expenses	1	0.00	0.72	0.72	0.72
					09	Grant in Aid	1	0.00	0.00	0.00	0.00
					09	Grants_in_aid_General	3	0.00	0.00	0.00	0.00
					14	Minor Works	1	0.00	0.00	0.00	0.00
					17	Maintenance	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.50	0.50	0.50
2401		800	02			<b>Total :</b>		<b>14.44</b>	<b>103.52</b>	<b>103.52</b>	<b>103.52</b>
			03			Fallow Management & System					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2401		800	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			04			Rainfed Area Development Programme					
					26	Other Charges	2	0.00	0.00	88.89	0.00
					26	Other Charges	3	0.00	0.00	800.00	0.00
2401		800	04			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>888.89</b>	<b>0.00</b>
			05			Farm Water Management System					
					26	Other charges	1	0.00	0.00	0.00	0.00
2401		800	05			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			06			Organic Farming Programme					
					26	Other Charges	3	0.00	0.00	0.00	0.00
2401		800	06			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			07			Rashtriya Krishi Vikas Yojana (RKVY)					
					26	Other Charges	2	354.55	0.00	622.82	0.00
					26	Other Charges	3	3480.36	4800.00	4865.50	6307.40
<b>2401</b>		<b>800</b>	<b>07</b>			<b>Total :</b>		<b>3834.91</b>	<b>4800.00</b>	<b>5488.32</b>	<b>6307.40</b>
			08			Pradhan Mantri Sinchai Yojana					
					26	Other Charges	2	0.00	0.00	126.67	0.00
					26	Other Charges	3	0.00	150.00	750.00	1100.00
<b>2401</b>		<b>800</b>	<b>08</b>			<b>Total :</b>		<b>0.00</b>	<b>150.00</b>	<b>876.67</b>	<b>1100.00</b>
			09			Nagaland State Agriculture Marketing Board					
					09	Grant in Aid	1	147.50	105.00	185.00	105.00
<b>2401</b>		<b>800</b>	<b>09</b>			<b>Total :</b>		<b>147.50</b>	<b>105.00</b>	<b>185.00</b>	<b>105.00</b>
			10			Paramparagat Krishi Vikas Yojana					
					26	Other Charges	2	0.00	0.00	13.33	0.00
					26	Other Charges	3	0.00	0.00	328.97	253.00
<b>2401</b>		<b>800</b>	<b>10</b>			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>342.30</b>	<b>253.00</b>
<b>2401</b>		<b>800</b>				<b>Total :</b>		<b>4160.76</b>	<b>5252.59</b>	<b>7978.77</b>	<b>7962.99</b>
<b>2401</b>						<b>Total :</b>		<b>15110.76</b>	<b>16553.64</b>	<b>21564.75</b>	<b>23264.21</b>
2415						AGRICULTURE RESEARCH AND EDUCATION					
	01					Crop Husbandry					
		004				Research					
			01			Chemistry Laboratory					
					01	Salaries	1	84.15	223.74	223.74	223.74
					03	Travel Expenses	1	0.00	0.18	0.18	0.18
					04	Office Expenses	1	0.00	0.36	0.36	0.36
					16	Motor Vehicles	1	0.00	0.83	0.83	0.83
					17	Maintenance	2	5.00	0.00	0.00	0.00
					19	Materials & Supplies	1	0.00	0.32	0.32	0.32
<b>2415</b>	<b>01</b>	<b>004</b>	<b>01</b>			<b>Total :</b>		<b>89.15</b>	<b>225.43</b>	<b>225.43</b>	<b>225.43</b>
			02			State Agriculture Research Station					
					01	Salaries	1	202.87	190.57	190.57	190.57
					03	Travel Expenses	1	0.70	0.36	0.36	0.36
					04	Office Expenses	1	0.00	0.93	0.93	0.93
					17	Maintenance	1	0.00	10.00	10.00	10.00
					17	Maintenance	2	20.00	0.00	0.00	0.00
					19	Materials & Supplies	1	0.00	0.49	0.49	0.49
<b>2415</b>	<b>01</b>	<b>004</b>	<b>02</b>			<b>Total :</b>		<b>223.57</b>	<b>202.35</b>	<b>202.35</b>	<b>202.35</b>
			03			Plant Protection Laboratory					
					01	Salaries	1	103.84	74.83	74.83	74.83
					03	Travel Expenses	1	0.00	0.20	0.20	0.20
					19	Materials & Supplies	1	0.00	0.03	0.03	0.03
<b>2415</b>	<b>01</b>	<b>004</b>	<b>03</b>			<b>Total :</b>		<b>103.84</b>	<b>75.06</b>	<b>75.06</b>	<b>75.06</b>
<b>2415</b>	<b>01</b>	<b>004</b>				<b>Total :</b>		<b>416.56</b>	<b>502.84</b>	<b>502.84</b>	<b>502.84</b>
		277				Education					
			01			Integrated Extension Training Centre					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					01	Salaries	1	150.48	195.21	195.21	195.21
					03	Travel Expenses	1	0.00	0.41	0.41	0.41
					04	Office Expenses	1	0.00	1.70	1.70	1.70
					10	Scholarship & Stipend	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	0.48	0.48	0.48
					17	Maintenance	1	0.00	5.00	5.00	5.00
					17	Maintenance	2	0.00	0.00	0.00	0.00
					19	Materials & Supplies	1	0.00	0.04	0.04	0.04
2415	01	277	01			<b>Total :</b>		<b>150.48</b>	<b>202.84</b>	<b>202.84</b>	<b>202.84</b>
			02			Agriculture Education					
					10	Scholarship & Stipend	1	50.00	50.00	60.00	50.00
					45	Training	1	0.00	5.00	5.00	5.00
2415	01	277	02			<b>Total :</b>		<b>50.00</b>	<b>55.00</b>	<b>65.00</b>	<b>55.00</b>
2415	01	277				<b>Total :</b>		<b>200.48</b>	<b>257.84</b>	<b>267.84</b>	<b>257.84</b>
2415	01					<b>Total :</b>		<b>617.04</b>	<b>760.68</b>	<b>770.68</b>	<b>760.68</b>
2415						<b>Total :</b>		<b>617.04</b>	<b>760.68</b>	<b>770.68</b>	<b>760.68</b>
2552						NORTH EASTERN AREAS					
	48					Agriculture					
		800				Other Expenditure					
			01			Integrated Agri Development in N. E Region					
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	4	296.06	0.00	0.00	0.00
2552	48	800	01			<b>Total :</b>		<b>296.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2552						<b>Total :</b>		<b>296.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						<b>TOTAL : REVENUE</b>		<b>16023.86</b>	<b>17314.32</b>	<b>22335.43</b>	<b>24024.89</b>
<b>CAPITAL</b>											
4401						CAPITAL OUTLAY ON CROP HUSBANDRY					
		800				Other Expenditure					
			01			Agriculture Link Roads					
					13	Major Works	2	300.00	300.00	1100.00	0.00
4401		800	01			<b>Total :</b>		<b>300.00</b>	<b>300.00</b>	<b>1100.00</b>	<b>0.00</b>
			02			Agri Expo					
					13	Major Works	5	0.00	0.00	204.37	0.00
4401		800	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>204.37</b>	<b>0.00</b>
4401		800				<b>Total :</b>		<b>300.00</b>	<b>300.00</b>	<b>1304.37</b>	<b>0.00</b>
4401						<b>Total :</b>		<b>300.00</b>	<b>300.00</b>	<b>1304.37</b>	<b>0.00</b>
4408						CAPITAL OUTLAY ON FOOD STORAGE AND WARE HOUSING					
	02					Storage & Warehousing					
		800				Other Expenditure					
			01			Storage & Warehousing					
					13	Major Works	2	145.00	100.00	200.12	0.00
4408	02	800	01			<b>Total :</b>		<b>145.00</b>	<b>100.00</b>	<b>200.12</b>	<b>0.00</b>
			02			Agri Expo					
					13	Major Works	2	0.00	0.00	22.71	0.00



(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					13	Major Works	5	0.00	0.00	0.00	0.00
4408	02	800	02			Total :		0.00	0.00	22.71	0.00
4408						Total :		145.00	100.00	222.83	0.00
4552						Capital Outlay on North Eastern Areas					
	48					Agriculture					
		800				Other Expenditure					
			01			NEC Projects					
					26	Other Charges	2	0.00	0.00	15.77	0.00
					26	Other Charges	4	0.00	0.00	750.70	0.00
4552	48	800	01			Total :		0.00	0.00	766.47	0.00
4552						Total :		0.00	0.00	766.47	0.00
						TOTAL : CAPITAL		445.00	400.00	2293.67	0.00
						GRAND TOTAL :		16468.86	17714.32	24629.10	24024.89
<b>REVENUE (RECOVERY)</b>											
2401		001	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		0.00	0.00	0.00	0.00
						NET TOTAL :		16468.86	17714.32	24629.10	24024.89

**DEMAND NO: 49 - Soil and Water Conservation**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2402</b>	SOIL AND WATER CONSERVATION	4682.89	3477.85	8160.74
<b>2415</b>	AGRICULTURE RESEARCH EDUCATION	98.88	0.00	98.88
<b>2552</b>	NORTH EASTERN AREAS	0.00	0.00	0.00
	<b><u>CAPITAL</u></b>			
<b>4402</b>	CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	0.00	0.00	0.00
<b>Grand Total:</b>		<b>4781.77</b>	<b>3477.85</b>	<b>8259.62</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	4,626.19	0.00	4626.19
02	Wages	32.74	0.00	32.74
03	Travel Expenses	23.00	0.00	23.00
04	Office Expenses	25.00	0.00	25.00
06	Rent, Rates & Taxes	5.50	0.00	5.50
10	Scholarship & Stipend	2.34	0.00	2.34
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
16	Motor Vehicles	32.00	0.00	32.00
17	Maintenance	35.00	0.00	35.00
26	Other Charges	0.00	3,477.85	3477.85
28	Computerisation	0.00	0.00	0.00
31	Other Administrative Expenses	0.00	0.00	0.00
45	Training	0.00	0.00	0.00
80	Purchase	0.00	0.00	0.00
<b>Total ( REVENUE )</b>		<b>4781.77</b>	<b>3477.85</b>	<b>8259.62</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL :</b>		<b>4781.77</b>	<b>3477.85</b>	<b>8259.62</b>

**SOIL AND WATER CONSERVATION DEPARTMENT**  
Demand No. 49 - Soil and Water Conservation

Revenue            Total             
Voted : 8259.62 8259.62

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2402						SOIL AND WATER CONSERVATION					
		001				Direction and Administration					
			01			Direction					
				01		Salaries	1	380.74	670.51	670.51	794.54
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	14.87	7.73	9.69	9.69
				04		Office Expenses	1	45.00	12.20	32.20	20.95
				06		Rent, Rates & Taxes	1	0.00	4.00	4.00	4.00
				16		Motor Vehicles	1	24.00	19.17	27.17	27.17
				17		Maintenance	1	0.00	0.00	0.00	0.00
				26		Other Charges	1	20.00	0.00	10.00	0.00
2402		001	01			<b>Total :</b>		<b>484.61</b>	<b>713.61</b>	<b>753.57</b>	<b>856.35</b>
			02			Subordinate Establishments					
				01		Salaries	1	2623.50	2508.62	2508.62	3046.10
				02		Wages	1	29.79	29.74	32.74	32.74
				03		Travel Expenses	1	8.19	8.35	10.82	10.82
				04		Office Expenses	1	0.00	2.44	2.44	3.44
				06		Rent, Rates & Taxes	1	5.50	1.50	1.50	1.50
				16		Motor Vehicles	1	0.00	2.05	4.05	4.05
				17		Maintenance	1	110.00	35.00	35.00	35.00
2402		001	02			<b>Total :</b>		<b>2776.98</b>	<b>2587.70</b>	<b>2595.17</b>	<b>3133.65</b>
2402		001				<b>Total :</b>		<b>3261.59</b>	<b>3301.31</b>	<b>3348.74</b>	<b>3990.00</b>
		101				Soil Survey & Testing					
			01			Survey & Testing					
				01		Salaries	1	303.29	540.18	540.18	689.01
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	0.00	1.99	2.49	2.49
				04		Office Expenses	1	0.00	0.36	0.36	0.61
				14		Minor Works	2	9.00	10.00	10.00	0.00
				16		Motor Vehicles	1	0.00	0.78	0.78	0.78
				31		Other Administrative Expenses	1	312.29	0.00	0.00	0.00
2402		101	01			<b>Total :</b>		<b>624.58</b>	<b>553.31</b>	<b>553.81</b>	<b>692.89</b>
			02			Remote Sensing					
				26		Other Charges	1	0.00	0.00	0.00	0.00
2402		101	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		102				Soil Conservation					
			01			Creation of Nurseries					
				14		Minor Works	2	5.00	5.00	5.00	0.00
2402		102	01			<b>Total :</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
			02			Integrated Watershed Management Project					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					16	Motor Vehicles	1	0.00	0.00	0.00	0.00
					26	Other charges	2	43.00	40.00	40.00	0.00
2402		102	02			<b>Total :</b>		<b>43.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>
2402		102				<b>Total :</b>		<b>48.00</b>	<b>45.00</b>	<b>45.00</b>	<b>0.00</b>
		103				Land Reclamation & Development					
			01			Stream Bank Erosion & Land Slide Control					
					14	Minor Works	2	64.62	100.00	100.00	0.00
					80	Purchase	1	0.00	0.00	0.00	0.00
2402		103	01			<b>Total :</b>		<b>64.62</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
			02			Bench Terracing					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2402		103	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			03			State Land Use Board					
					26	Other Charges	2	3.00	5.00	5.00	0.00
2402		103	03			<b>Total :</b>		<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
			04			Water Bodies					
					26	Other charges	1	0.00	0.00	0.00	0.00
2402		103	04			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			05			Contour Bunding					
					14	Minor Works	1	0.00	0.00	0.00	0.00
					26	Other charges	1	0.00	0.00	0.00	0.00
2402		103	05			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			06			River Valley Project					
					14	Minor Works	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
2402		103	06			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			07			Mechanised Land Development					
					14	Minor Works	2	15.00	15.00	15.00	0.00
2402		103	07			<b>Total :</b>		<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>
			08			Integrated Land Development					
					13	Major Works	2	0.00	150.00	150.00	0.00
2402		103	08			<b>Total :</b>		<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>
			09			Organic Farming & Vermi Composting					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2402		103	09			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			10			Integrated Water Resource Development & Management.					
					14	Minor Works	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
2402		103	10			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			11			Mitigation of Flood & River Bank Erosion					
					26	Other Charges	2	139.48	0.00	0.00	0.00
					26	Other Charges	3	1255.36	1255.36	1255.36	3477.85
2402		103	11			<b>Total :</b>		<b>1394.84</b>	<b>1255.36</b>	<b>1255.36</b>	<b>3477.85</b>
2402		103				<b>Total :</b>		<b>1477.46</b>	<b>1525.36</b>	<b>1525.36</b>	<b>3477.85</b>

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2402						Total :		5411.63	5424.98	5472.91	8160.74
2415						AGRICULTURE RESEARCH EDUCATION					
	02					Soil & Water Conservation					
		004				Research					
			01			Research Establishment					
				01		Salaries	1	71.00	80.00	80.00	96.54
				10		Scholarship & Stipend	1	0.00	0.00	0.00	0.00
				26		Other Charges	1	0.00	0.00	0.00	0.00
				28		Computerisation	1	0.00	0.00	0.00	0.00
				31		Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2415	02	004	01			Total :		71.00	80.00	80.00	96.54
		277				Education & Training					
			01			Training Centre					
				10		Scholarship & Stipend	1	2.34	2.34	2.34	2.34
				14		Minor Works	1	0.00	0.00	0.00	0.00
				45		Training	2	5.00	5.00	5.00	0.00
2415	02	277	01			Total :		7.34	7.34	7.34	2.34
2415	02					Total :		78.34	87.34	87.34	98.88
2415						Total :		78.34	87.34	87.34	98.88
2552						NORTH EASTERN AREAS					
	49					Soil & Water Conservation					
		101				Soil Survey & Testing					
			01			Watershed Treatment for Flood Mitigation and Livelihood					
				01		Salaries	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	0.00	0.00	0.00	0.00
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	0.00	0.00	0.00	0.00
				26		Other Charges	1	0.00	0.00	0.00	0.00
2552	49	101	01			Total :		0.00	0.00	0.00	0.00
			02			NEC Schemes					
				13		Major Works	2	21.11	0.00	26.09	0.00
				13		Major Works	4	301.11	0.00	584.31	0.00
2552	49	101	02			Total :		322.22	0.00	610.40	0.00
			03			Plantation of Lime					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	4	0.00	0.00	0.00	0.00
2552	49	101	03			Total :		0.00	0.00	0.00	0.00
2552						Total :		322.22	0.00	610.40	0.00
						TOTAL : REVENUE		5812.19	5512.32	6170.65	8259.62
<b>CAPITAL</b>											
4402						CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION					
		800				Other Expenditure					
			01			Buildings					
				13		Major Works	2	17.70	20.00	120.00	0.00
4402		800	01			Total :		17.70	20.00	120.00	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4402						Total :		17.70	20.00	120.00	0.00
						TOTAL : CAPITAL		17.70	20.00	120.00	0.00
						GRAND TOTAL :		5829.89	5532.32	6290.65	8259.62
						NET TOTAL :		5829.89	5532.32	6290.65	8259.62

**DEMAND NO: 50 - Animal Husbandry and Dairy Development**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
2403	ANIMAL HUSBANDRY	8375.17	1590.00	9965.17
2404	DAIRY DEVELOPMENT	337.57	1690.00	2027.57
2415	AGRICULTURE RESEARCH & EDUCATION	383.54	0.00	383.54
2552	NORTH EASTERN AREAS	278.48	0.00	278.48
	<b><u>CAPITAL</u></b>			
4059	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
4403	ANIMAL HUSBANDRY	0.00	0.00	0.00
<b>Grand Total:</b>		<b>9374.76</b>	<b>3280.00</b>	<b>12654.76</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	8,848.07	0.00	8848.07
02	Wages	87.00	0.00	87.00
03	Travel Expenses	38.00	0.00	38.00
04	Office Expenses	22.42	0.00	22.42
06	Rent, Rates & Taxes	10.00	0.00	10.00
09	Grant in Aid	0.00	0.00	0.00
10	Scholarship & Stipend	40.00	0.00	40.00
15	Machinery & Equipment	5.00	0.00	5.00
16	Motor Vehicles	32.50	0.00	32.50
17	Maintenance	50.00	0.00	50.00
19	Materials & Supplies	236.77	0.00	236.77
26	Other Charges	0.00	3,280.00	3280.00
45	Training	5.00	0.00	5.00
80	Purchase	0.00	0.00	0.00
	<b>Total ( REVENUE )</b>	<b>9374.76</b>	<b>3280.00</b>	<b>12654.76</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>9374.76</b>	<b>3280.00</b>	<b>12654.76</b>

**ANIMAL HUSBANDRY AND VETERINARY SERVICES**  
Demand No. 50 - Animal Husbandry and Dairy Development

Revenue      Total  
Voted :      12654.76      12654.76

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2403						ANIMAL HUSBANDRY					
		001				Direction & Administration					
			01			Direction					
				01		Salaries	1	1462.58	1425.57	1472.99	1778.63
				02		Wages	1	20.52	21.79	21.79	21.79
				03		Travel Expenses	1	31.00	16.16	31.16	16.16
				04		Office Expenses	1	26.92	20.30	26.30	20.30
				06		Rent, Rates & Taxes	1	9.10	10.00	12.00	10.00
				15		Machinery & Equipment	1	12.00	5.00	5.00	5.00
				16		Motor Vehicles	1	36.00	25.00	43.05	25.00
				17		Maintenance	1	90.00	10.00	68.21	10.00
				19		Materials & Supplies	1	54.77	29.77	49.77	29.77
				26		Other Charges	1	0.00	0.00	111.42	0.00
				45		Training	1	5.00	5.00	5.00	5.00
2403		001	01			<b>Total :</b>		<b>1747.89</b>	<b>1568.59</b>	<b>1846.69</b>	<b>1921.65</b>
			02			Subordinate Establishments					
				01		Salaries	1	2525.15	2023.16	2090.46	2524.23
				02		Wages	1	57.51	43.32	43.32	43.32
				03		Travel Expenses	1	16.36	11.60	11.60	11.60
				04		Office Expenses	1	1.00	2.12	2.12	2.12
				16		Motor Vehicles	1	0.00	7.50	7.50	7.50
2403		001	02			<b>Total :</b>		<b>2600.02</b>	<b>2087.70</b>	<b>2155.00</b>	<b>2588.77</b>
			03			Veterinary Council					
				09		Grant in Aid	3	15.00	0.00	0.00	0.00
2403		001	03			<b>Total :</b>		<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2403		001				<b>Total :</b>		<b>4362.91</b>	<b>3656.29</b>	<b>4001.69</b>	<b>4510.42</b>
		101				Veterinary Services & Animal Health					
			01			Animal Health					
				01		Salaries	1	672.89	881.62	910.95	1099.97
				02		Wages	1	2.09	1.65	3.65	3.65
				03		Travel Expenses	1	0.22	2.54	2.54	2.54
				15		Machinery & Equipment	2	0.00	0.00	0.00	0.00
				19		Materials & Supplies	2	0.00	0.00	0.00	0.00
				26		Other Charges	2	30.00	0.00	0.00	0.00
2403		101	01			<b>Total :</b>		<b>705.20</b>	<b>885.81</b>	<b>917.14</b>	<b>1106.16</b>
			02			Rinderpest Eradication					
				01		Salaries	1	36.41	222.09	229.48	277.09
				02		Wages	1	0.00	1.54	1.54	1.54
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	7.50	15.00	0.00	0.00



(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2403		101	02			<b>Total :</b>		<b>43.91</b>	<b>238.63</b>	<b>231.02</b>	<b>278.63</b>
			03			Disease Investigation					
				01		Salaries	1	0.00	195.01	201.20	243.31
				02		Wages	1	0.00	2.23	2.23	2.23
				03		Travel Expenses	1	0.00	1.91	1.91	1.91
2403		101	03			<b>Total :</b>		<b>0.00</b>	<b>199.15</b>	<b>205.34</b>	<b>247.45</b>
			04			National Livestock Health and Diseases Control Programme					
				01		Livestock Health and Diseases Control					
				26		Other Charges	2	69.90	0.00	27.00	0.00
				26		Other Charges	3	517.95	934.00	640.00	840.00
2403		101	04	01		<b>Total :</b>		<b>587.85</b>	<b>934.00</b>	<b>667.00</b>	<b>840.00</b>
				02		Brucellis Control Programme					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	38.00	0.00	0.00
2403		101	04	02		<b>Total :</b>		<b>0.00</b>	<b>38.00</b>	<b>0.00</b>	<b>0.00</b>
2403		101	04			<b>Total :</b>		<b>587.85</b>	<b>972.00</b>	<b>667.00</b>	<b>840.00</b>
2403		101				<b>Total :</b>		<b>1336.96</b>	<b>2295.59</b>	<b>2020.50</b>	<b>2472.24</b>
		102				Cattle & Buffalo Development					
			01			Cattle Development					
				01		Salaries	1	473.28	563.58	582.33	703.16
				02		Wages	1	0.07	2.71	2.71	2.71
				03		Travel Expenses	1	0.22	2.84	2.84	2.84
				17		Maintenance	1	0.00	10.00	10.00	10.00
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2403		102	01			<b>Total :</b>		<b>473.57</b>	<b>579.13</b>	<b>597.88</b>	<b>718.71</b>
		103				Poultry Development					
			01			State Hatchery Unit					
				01		Salaries	1	203.51	241.16	249.49	300.89
				02		Wages	1	0.00	1.65	1.65	1.65
				03		Travel Expenses	1	0.43	0.00	0.00	0.00
				17		Maintenance	1	0.00	10.00	10.00	10.00
2403		103	01			<b>Total :</b>		<b>203.94</b>	<b>252.81</b>	<b>261.14</b>	<b>312.54</b>
			02			Backyard Poultry Farming					
				26		Other Charges	1	0.00	0.00	0.00	0.00
2403		103	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		104				Sheep & Wool Development					
			01			Sheep & Goat Farm					
				01		Salaries	1	12.37	167.73	173.31	209.27
				26		Other Charges	2	0.00	0.00	50.00	0.00
				80		Purchase	1	0.00	0.00	0.00	0.00
2403		104	01			<b>Total :</b>		<b>12.37</b>	<b>167.73</b>	<b>223.31</b>	<b>209.27</b>
		105				Piggery Development					
			01			Integrated Piggery Production					
				01		Salaries	1	183.03	361.11	373.12	450.54

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					02	Wages	1	0.00	1.65	1.65	1.65
					03	Travel Expenses	1	0.27	0.00	0.00	0.00
					17	Maintenance	1	0.00	10.00	10.00	10.00
					26	Other Charges	2	0.00	0.00	200.00	0.00
2403		105	01			<b>Total :</b>		<b>183.30</b>	<b>372.76</b>	<b>584.77</b>	<b>462.19</b>
		106				Other Livestock Development					
			01			National Livestock Management Programme					
				01		Livestock Mission					
					26	Other Charges	2	23.50	0.00	53.86	0.00
					26	Other Charges	3	465.24	1328.00	704.80	750.00
					80	Purchase	1	0.00	0.00	0.00	0.00
2403		106	01	01		<b>Total :</b>		<b>488.74</b>	<b>1328.00</b>	<b>758.66</b>	<b>750.00</b>
				02		Other Livestock					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2403		106	01	02		<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2403		106	01			<b>Total :</b>		<b>488.74</b>	<b>1328.00</b>	<b>758.66</b>	<b>750.00</b>
		107				Fooder & Feed Development					
			01			Feeds Manufacturing Centres					
					01	Salaries	1	45.66	246.48	254.68	307.53
					02	Wages	1	0.00	5.27	5.27	5.27
					03	Travel Expenses	1	0.00	0.00	0.00	0.00
					17	Maintenance	1	0.00	10.00	10.00	10.00
					19	Materials & Supplies	1	478.50	207.00	446.50	207.00
					19	Materials & Supplies	2	0.00	0.00	0.00	0.00
					80	Purchase	2	5.00	0.00	0.00	0.00
2403		107	01			<b>Total :</b>		<b>529.16</b>	<b>468.75</b>	<b>716.45</b>	<b>529.80</b>
			02			Grassland Reserves					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2403		107	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		113				Administrative Investigation Statistics					
			01			Live Stock Census					
					26	Other Charges	1	1.33	0.00	0.00	0.00
					26	Other Charges	3	3.00	0.00	0.00	0.00
2403		113	01			<b>Total :</b>		<b>4.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			02			Sample Survey					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	3	12.00	54.00	0.00	0.00
2403		113	02			<b>Total :</b>		<b>12.00</b>	<b>54.00</b>	<b>0.00</b>	<b>0.00</b>
2403						<b>Total :</b>		<b>7607.28</b>	<b>9175.06</b>	<b>9164.40</b>	<b>9965.17</b>
2404						DAIRY DEVELOPMENT					
		102				Dairy Development Project					
			01			Rural Dairy Centre					
					01	Salaries	1	31.04	269.24	278.20	335.92
					02	Wages	1	0.00	1.65	1.65	1.65
					26	Others Charges	1	0.00	0.00	0.00	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2404		102	01			Total :		31.04	270.89	279.85	337.57
			02			National Plan for Dairy Development					
				01		National Programme on Bovine Breeding					
				26		Other Charges	3	0.00	472.00	485.66	650.00
2404		102	02	01		Total :		0.00	472.00	485.66	650.00
				02		Dairy Development					
				26		Other Charges	2	0.00	0.00	9.97	0.00
				26		Others Charges	3	0.00	288.00	300.00	1040.00
2404		102	02	02		Total :		0.00	288.00	309.97	1040.00
2404		102	02			Total :		0.00	760.00	795.63	1690.00
2404		102				Total :		31.04	1030.89	1075.48	2027.57
2404						Total :		31.04	1030.89	1075.48	2027.57
2415						AGRICULTURE RESEARCH & EDUCATION					
	03					Animal Husbandry					
		277				Education					
			01			Extension & Training					
				01		Salaries	1	326.72	272.75	281.82	340.30
				02		Wages	1	2.59	1.54	1.54	1.54
				03		Travel Expenses	1	0.50	1.70	1.70	1.70
				10		Scholarship & Stipend	1	40.00	40.00	49.00	40.00
				26		Other Charges	2	15.00	0.00	0.00	0.00
2415	03	277	01			Total :		384.81	315.99	334.06	383.54
2415						Total :		384.81	315.99	334.06	383.54
2552						NORTH EASTERN AREAS					
	50					Veterinary					
		800				Other Expenditure					
			01			Livestock & Poultry Development					
				01		Salaries	1	215.81	222.20	229.59	277.23
				02		Wages	1	8.91	0.00	0.00	0.00
				03		Travel Expenses	1	0.30	1.25	1.25	1.25
				26		Other Charges	2	0.00	0.00	26.25	0.00
				26		Other Charges	4	185.41	0.00	659.61	0.00
2552	50	800	01			Total :		410.43	223.45	916.70	278.48
2552						Total :		410.43	223.45	916.70	278.48
						TOTAL : REVENUE		8433.56	10745.39	11490.64	12654.76
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	01					Office Buildings					
		051				Construction					
			01			Office Buildings					
				13		Major Works	2	400.00	0.00	0.00	0.00
4059	01	051	01			Total :		400.00	0.00	0.00	0.00
4059						Total :		400.00	0.00	0.00	0.00
4403						ANIMAL HUSBANDRY					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		001				Direction & Administration					
			01			Maintenance of Assets					
				14		Minor Works	2	0.00	100.00	111.42	0.00
				14		Minor Works	3	0.00	0.00	300.00	0.00
4403		001	01			<b>Total :</b>		<b>0.00</b>	<b>100.00</b>	<b>411.42</b>	<b>0.00</b>
		109				Extension & Training					
			01			Veterinary College					
				13		Major Works	2	0.00	0.00	0.00	0.00
				14		Minor Works	2	590.00	0.00	0.00	0.00
4403		109	01			<b>Total :</b>		<b>590.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4403						<b>Total :</b>		<b>590.00</b>	<b>100.00</b>	<b>411.42</b>	<b>0.00</b>
						<b>TOTAL : CAPITAL</b>		<b>990.00</b>	<b>100.00</b>	<b>411.42</b>	<b>0.00</b>
						<b>GRAND TOTAL :</b>		<b>9423.56</b>	<b>10845.39</b>	<b>11902.06</b>	<b>12654.76</b>
<b>REVENUE (RECOVERY)</b>											
2403		001	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						<b>TOTAL : REVENUE (RECOVERY)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						<b>NET TOTAL :</b>		<b>9423.56</b>	<b>10845.39</b>	<b>11902.06</b>	<b>12654.76</b>

**DEMAND NO: 51 - Fisheries**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2405</b>	FISHERIES	1929.63	519.40	2449.03
<b>2552</b>	NORTH EASTERN AREAS	0.00	0.00	0.00
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>4405</b>	CAPITAL OUTLAY ON FISHERIES	0.00	0.00	0.00
<b>Grand Total:</b>		<b>1929.63</b>	<b>519.40</b>	<b>2449.03</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	1,801.05	0.00	1801.05
02	Wages	26.64	0.00	26.64
03	Travel Expenses	15.00	0.00	15.00
04	Office Expenses	20.00	0.00	20.00
06	Rent, Rates & Taxes	6.00	0.00	6.00
10	Scholarship & Stipend	3.00	0.00	3.00
14	Minor Works	0.00	0.00	0.00
15	Machinery & Equipment	0.75	0.00	0.75
16	Motor Vehicles	21.03	0.00	21.03
17	Maintenance	25.00	0.00	25.00
19	Materials & Supplies	1.26	0.00	1.26
26	Other Charges	0.00	519.40	519.40
31	Other Administrative Expenses	0.00	0.00	0.00
45	Training	9.90	0.00	9.90
<b>Total ( REVENUE )</b>		<b>1929.63</b>	<b>519.40</b>	<b>2449.03</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL :</b>		<b>1929.63</b>	<b>519.40</b>	<b>2449.03</b>

**FISHERIES DEPARTMENT**  
Demand No. 51 - Fisheries

Revenue      Total  
Voted :      2449.03      2449.03

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2405						FISHERIES					
		001				Direction & Administration					
			01			Direction					
				01		Salaries	1	794.55	894.55	894.55	1094.55
				02		Wages	1	26.64	26.64	26.64	26.64
				03		Travel Expenses	1	0.00	8.96	13.96	8.96
				04		Office Expenses	1	0.00	9.04	29.94	14.94
				06		Rent, Rates & Taxes	1	4.68	4.68	4.68	4.68
				16		Motor Vehicles	1	21.03	21.03	21.03	21.03
				17		Maintenance	1	25.00	0.00	0.00	0.00
				26		Other Charges	1	47.49	0.00	0.00	0.00
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	0.00	0.00	0.00
2405		001	01			<b>Total :</b>		<b>919.39</b>	<b>964.90</b>	<b>990.80</b>	<b>1170.80</b>
			02			Subordinate Establishments					
				01		Salaries	1	443.08	463.08	463.08	563.10
				03		Travel Expenses	1	5.52	5.52	5.52	5.52
				04		Office Expenses	1	5.06	5.06	5.06	5.06
				06		Rent, Rates & Taxes	1	2.82	1.32	1.32	1.32
				16		Motor Vehicles	1	0.00	0.00	0.00	0.00
2405		001	02			<b>Total :</b>		<b>456.48</b>	<b>474.98</b>	<b>474.98</b>	<b>575.00</b>
		101				Inland Fisheries					
			01			Riverine Fisheries					
				15		Machinery & Equipment	1	0.35	0.35	0.35	0.35
				19		Materials & Supplies	1	0.09	0.09	0.09	0.09
				26		Other Charges	2	15.00	0.00	0.00	0.00
2405		101	01			<b>Total :</b>		<b>15.44</b>	<b>0.44</b>	<b>0.44</b>	<b>0.44</b>
			02			Fish Farmers Development Agencies					
				26		Other Charges	2	42.66	0.00	0.00	0.00
				26		Other Charges	3	477.25	0.00	0.00	0.00
2405		101	02			<b>Total :</b>		<b>519.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			03			Survey of Fishery Resources					
				19		Materials & Supplies	1	0.48	0.48	0.48	0.48
				26		Other Charges	2	0.00	10.00	10.00	0.00
2405		101	03			<b>Total :</b>		<b>0.48</b>	<b>10.48</b>	<b>10.48</b>	<b>0.48</b>
			04			Community based Fishery Project					
				14		Minor Works	2	0.00	0.00	0.00	0.00
2405		101	04			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			05			Fish Farms					
				01		Salaries	1	78.51	83.54	83.54	143.40
				03		Travel Expenses	1	0.52	0.52	0.52	0.52

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					15	Machinery & Equipment	1	0.40	0.40	0.40	0.40
					17	Maintenance	1	50.00	25.00	25.00	25.00
					19	Materials & Supplies	1	2.43	0.69	0.69	0.69
2405		101	05			<b>Total :</b>		<b>131.86</b>	<b>110.15</b>	<b>110.15</b>	<b>170.01</b>
			06			Paddy-cum-Fish Culture					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2405		101	06			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			07			Integrated Fish Farming					
					26	Other Charges	2	0.00	5.00	410.65	0.00
					26	Other Charges	3	630.32	950.00	410.00	519.40
2405		101	07			<b>Total :</b>		<b>630.32</b>	<b>955.00</b>	<b>820.65</b>	<b>519.40</b>
			08			Assistance to Pisciculturist					
					26	Other Charges	2	40.00	40.00	40.00	0.00
2405		101	08			<b>Total :</b>		<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>
			09			National Fisheries Development Board					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2405		101	09			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			103			Marine Fisheries					
						Development of Marine Fisheries					
					26	Other Charges	6	0.00	0.00	0.00	0.00
2405		103	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			109			Extension & Training					
						Education, Training & Publicity					
					10	Scholarship & Stipend	1	6.00	3.00	3.00	3.00
					31	Other Administrative Expenses	2	5.00	5.00	5.00	0.00
					45	Training	1	9.90	9.90	9.90	9.90
					45	Training	2	10.00	5.00	5.00	0.00
2405		109	01			<b>Total :</b>		<b>30.90</b>	<b>22.90</b>	<b>22.90</b>	<b>12.90</b>
			120			Fisheries Cooperatives					
						National Welfare Scheme for Fisherman					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other charges	6	62.67	0.00	0.00	0.00
2405		120	01			<b>Total :</b>		<b>62.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2405						<b>Total :</b>		<b>2807.45</b>	<b>2578.85</b>	<b>2470.40</b>	<b>2449.03</b>
2552						NORTH EASTERN AREAS					
	51					Fisheries					
		101				Inland Fisheries					
						Fish Seed Multiplication Farm					
					26	Other Charges	2	33.36	0.00	0.00	0.00
					26	Other Charges	4	340.71	0.00	1012.85	0.00
2552	51	101	01			<b>Total :</b>		<b>374.07</b>	<b>0.00</b>	<b>1012.85</b>	<b>0.00</b>
						Integrated Fishery Development Programme					
					26	Other Charges	2	0.00	0.00	59.61	0.00
					26	Other Charges	4	0.00	0.00	0.00	0.00
2552	51	101	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>59.61</b>	<b>0.00</b>

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2552						Total :		374.07	0.00	1072.46	0.00
						TOTAL : REVENUE		3181.52	2578.85	3542.86	2449.03
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	01					Office Buildings					
		051				Construction					
			01			Buildings					
					13	Major Works	2	35.00	35.00	35.00	0.00
4059	01	051	01			Total :		35.00	35.00	35.00	0.00
4059						Total :		35.00	35.00	35.00	0.00
4405						CAPITAL OUTLAY ON FISHERIES					
		101				Inland Fisheries					
			01			Infrastructure of Inland Fish					
					13	Major Works	2	150.00	150.00	150.00	0.00
4405		101	01			Total :		150.00	150.00	150.00	0.00
			02			Construction of New Ponds					
					14	Minor Works	1	0.00	0.00	0.00	0.00
4405		101	02			Total :		0.00	0.00	0.00	0.00
4405						Total :		150.00	150.00	150.00	0.00
						TOTAL : CAPITAL		185.00	185.00	185.00	0.00
						GRAND TOTAL :		3366.52	2763.85	3727.86	2449.03
						NET TOTAL :		3366.52	2763.85	3727.86	2449.03



**DEMAND NO: 52 - Forest, Environment and Wildlife**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2406</b>	FORESTRY & WILD LIFE	8495.17	1600.00	10095.17
<b>2415</b>	AGRICULTURE RESEARCH & EDUCATION	0.00	0.00	0.00
	<b><u>CAPITAL</u></b>			
<b>4406</b>	CAPITAL OUTLAY ON FORESTRY & WILD LIFE	0.00	0.00	0.00
<b>Grand Total:</b>		<b>8495.17</b>	<b>1600.00</b>	<b>10095.17</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	7,900.07	0.00	7900.07
02	Wages	114.17	0.00	114.17
03	Travel Expenses	40.00	0.00	40.00
04	Office Expenses	25.00	0.00	25.00
05	Payment for Professional and Special Services	1.00	0.00	1.00
06	Rent, Rates & Taxes	12.00	0.00	12.00
08	Advertisement and Publicity Expenses	0.00	0.00	0.00
09	Grant in Aid	100.88	0.00	100.88
15	Machinery & Equipment	100.00	0.00	100.00
16	Motor Vehicles	40.00	0.00	40.00
17	Maintenance	71.65	0.00	71.65
19	Material and Supplies	50.40	0.00	50.40
26	Other Charges	0.00	1,600.00	1600.00
27	Clothing and Tentage	25.00	0.00	25.00
45	Training	15.00	0.00	15.00
	<b>Total ( REVENUE )</b>	<b>8495.17</b>	<b>1600.00</b>	<b>10095.17</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>8495.17</b>	<b>1600.00</b>	<b>10095.17</b>

**ENVIRONMENT, FOREST AND CLIMATE CHANGE**  
Demand No. 52 - Forest, Environment and Wildlife

Revenue            Total             
Voted : 10095.17 10095.17

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2406						FORESTRY & WILD LIFE					
	01					Forestry					
		001				Direction & Administration					
			01			Direction					
				01		Salaries	1	804.59	1276.79	1648.79	1791.79
				02		Wages	1	11.41	12.05	12.05	12.05
				03		Travel Expenses	1	72.24	18.78	33.78	18.78
				04		Office Expenses	1	33.25	9.00	19.00	9.00
				05		Payment for Professional and Special Services	1	0.00	1.00	1.00	1.00
				05		Professional & Special Services	2	12.13	0.00	0.00	0.00
				06		Rent, Rates & Taxes	1	8.00	9.00	12.00	9.00
				08		Advertisement and Publicity Expenses	1	12.43	0.00	0.00	0.00
				08		Advertisement & Publicity Expenses	2	10.00	50.00	50.00	0.00
				16		Motor Vehicles	1	12.79	22.33	42.33	21.33
				17		Maintenance	2	50.00	0.00	0.00	0.00
2406	01	001	01			<b>Total :</b>		<b>1026.84</b>	<b>1398.95</b>	<b>1818.95</b>	<b>1862.95</b>
			02			Subordinate Establishments					
				01		Salaries	1	4995.00	5007.59	5007.59	5108.28
				02		Wages	1	102.12	102.12	102.12	102.12
				03		Travel Expenses	1	62.82	21.22	21.22	18.22
				04		Office Expenses	1	16.00	16.00	16.00	14.50
				06		Rent, Rates & Taxes	1	3.00	3.00	3.00	3.00
				08		Advertisement and Publicity Expenses	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	17.67	17.67	17.67	15.67
				19		Materials & Supplies	1	4.00	0.40	0.40	0.40
				27		Clothing and Tentage	1	25.00	25.00	35.00	25.00
				45		Training	1	15.00	15.00	47.06	15.00
2406	01	001	02			<b>Total :</b>		<b>5240.61</b>	<b>5208.00</b>	<b>5250.06</b>	<b>5302.19</b>
2406	01	001				<b>Total :</b>		<b>6267.45</b>	<b>6606.95</b>	<b>7069.01</b>	<b>7165.14</b>
		003				Education & Training					
			01			Capacity Building on Forest Management & Training (Japan International Cooperative Agency)					
				26		Other Charges	1	31.00	0.00	0.00	0.00
				26		Other Charges	8	0.00	0.00	0.00	0.00
2406	01	003	01			<b>Total :</b>		<b>31.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		005				Survey & Utilisation of Forest Resources					
			01			Forest Resources					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	1	0.00	0.00	0.00	0.00
2406	01	005	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		070				Communication & Building					
			01			Buildings					
					15	Machinery & Equipment	1	0.00	100.00	100.00	100.00
					17	Maintenance	1	71.65	71.65	201.65	71.65
2406	01	070	01			<b>Total :</b>		<b>71.65</b>	<b>171.65</b>	<b>301.65</b>	<b>171.65</b>
		101				Forest Conservation and Development					
			01			Non-Timber Forest Produce					
					17	Maintenance	1	0.00	0.00	0.00	0.00
					17	Maintenance	2	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
2406	01	101	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			02			Nagaland Forest Management Project (JICA)					
					01	Salaries	1	0.00	0.00	0.00	1000.00
					03	Travel Expenses	1	0.00	0.00	0.00	3.00
					04	Office Expenses	1	0.00	0.00	0.00	1.50
					16	Motor Vehicles	1	0.00	0.00	0.00	3.00
					26	Other Charges	8	0.00	0.00	2500.00	0.00
2406	01	101	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>2500.00</b>	<b>1007.50</b>
		102				Social & Farm Forestry					
			01			Distribution of Seedlings					
					19	Materials & Supplies	2	20.00	50.00	50.00	0.00
2406	01	102	01			<b>Total :</b>		<b>20.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
			02			Road Side & Aesthetic Plantation					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2406	01	102	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			03			Plantation of Wild Fruits					
					26	Other Charges	2	0.00	50.00	50.00	0.00
2406	01	102	03			<b>Total :</b>		<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
2406	01	102				<b>Total :</b>		<b>20.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
		800				Other Expenditure					
			01			Intensification of Forest Management					
					26	Other Charges	2	13.62	0.00	26.22	0.00
					26	Other Charges	3	170.01	1619.00	192.56	150.00
2406	01	800	01			<b>Total :</b>		<b>183.63</b>	<b>1619.00</b>	<b>218.78</b>	<b>150.00</b>
2406	01					<b>Total :</b>		<b>6573.73</b>	<b>8497.60</b>	<b>10189.44</b>	<b>8494.29</b>
		02				Environmental Forestry & Wild Life					
		110				Wild Life Preservation					
			01			Integrated Development of Wild Life Habitats					
					26	Other Charges	2	23.55	0.00	79.79	0.00
					26	Other Charges	3	357.85	450.00	565.87	800.00
2406	02	110	01			<b>Total :</b>		<b>381.40</b>	<b>450.00</b>	<b>645.66</b>	<b>800.00</b>

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			02			Control of Poaching and Illegal Trade					
					26	Other Charges	2	0.00	0.00	0.00	0.00
2406	02	110	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			03			Captive Breeding					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2406	02	110	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			04			Project Elephant					
					26	Other Charges	2	2.03	0.00	2.80	0.00
					26	Other Charges	3	20.08	50.00	25.20	50.00
2406	02	110	04			<b>Total :</b>		<b>22.11</b>	<b>50.00</b>	<b>28.00</b>	<b>50.00</b>
2406	02	110				<b>Total :</b>		<b>403.51</b>	<b>500.00</b>	<b>673.66</b>	<b>850.00</b>
		111				Zoological Park					
			01			Rangapahar Zoological Park					
					19	Materials & Supplies	1	50.00	50.00	90.00	50.00
2406	02	111	01			<b>Total :</b>		<b>50.00</b>	<b>50.00</b>	<b>90.00</b>	<b>50.00</b>
		112				Public Garden					
			01			Botanical Garden					
					19	Material and Supplies	2	10.00	0.00	0.00	0.00
2406	02	112	01			<b>Total :</b>		<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		800				Other Expenditure					
			01			National Park & Sanctuaries					
					17	Maintenance	1	0.00	0.00	0.00	0.00
2406	02	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			02			State Pollution Control Board					
					09	Grant in Aid	1	82.94	82.94	99.36	82.94
2406	02	800	02			<b>Total :</b>		<b>82.94</b>	<b>82.94</b>	<b>99.36</b>	<b>82.94</b>
			03			State Bio-Diversity Board					
					09	Grant in Aid	1	12.49	12.49	12.49	12.49
2406	02	800	03			<b>Total :</b>		<b>12.49</b>	<b>12.49</b>	<b>12.49</b>	<b>12.49</b>
			04			State Environment Impact Assessment					
					09	Grant in Aid	1	2.25	2.25	2.25	2.25
2406	02	800	04			<b>Total :</b>		<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>
			05			State Expert Appraisal Committee					
					09	Grant in Aid	1	3.20	3.20	3.20	3.20
2406	02	800	05			<b>Total :</b>		<b>3.20</b>	<b>3.20</b>	<b>3.20</b>	<b>3.20</b>
2406	02	800				<b>Total :</b>		<b>100.88</b>	<b>100.88</b>	<b>117.30</b>	<b>100.88</b>
2406	02					<b>Total :</b>		<b>564.39</b>	<b>650.88</b>	<b>880.96</b>	<b>1000.88</b>
	04					Afforestation and Ecology Development					
		101				National Afforestation and Ecology Development Programme					
			01			National Afforestation Programme					
					26	Other Charges	2	50.84	0.00	64.98	0.00
					26	Other Charges	3	520.50	0.00	584.82	600.00
2406	04	101	01			<b>Total :</b>		<b>571.34</b>	<b>0.00</b>	<b>649.80</b>	<b>600.00</b>
2406						<b>Total :</b>		<b>7709.46</b>	<b>9148.48</b>	<b>11720.20</b>	<b>10095.17</b>

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2415						AGRICULTURE RESEARCH & EDUCATION					
	06					Forestry					
		004				Research					
			01			Silviculture					
					19	Material and Supplies	2	10.00	0.00	0.00	0.00
<b>2415</b>	<b>06</b>	<b>004</b>	<b>01</b>			<b>Total :</b>		<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		277				Education					
			01			State Environment & Forestry Training Institute					
					17	Maintenance	1	0.00	0.00	0.00	0.00
<b>2415</b>	<b>06</b>	<b>277</b>	<b>01</b>			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2415</b>						<b>Total :</b>		<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						<b>TOTAL : REVENUE</b>		<b>7719.46</b>	<b>9148.48</b>	<b>11720.20</b>	<b>10095.17</b>
<b><u>CAPITAL</u></b>											
4406						CAPITAL OUTLAY ON FORESTRY & WILD LIFE					
	01					Forestry					
		070				Communication & Building					
			01			Buildings					
					13	Major Works	2	0.00	0.00	50.00	0.00
<b>4406</b>	<b>01</b>	<b>070</b>	<b>01</b>			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>
<b>4406</b>						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>
						<b>TOTAL : CAPITAL</b>		<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>
						<b>GRAND TOTAL :</b>		<b>7719.46</b>	<b>9148.48</b>	<b>11770.20</b>	<b>10095.17</b>
<b><u>REVENUE (RECOVERY)</u></b>											
2406	01	001	01		47	Deduct Recoveries	1	0.00	0.00	-5.75	0.00
						<b>TOTAL : REVENUE (RECOVERY)</b>		<b>0.00</b>	<b>0.00</b>	<b>-5.75</b>	<b>0.00</b>
						<b>NET TOTAL :</b>		<b>7719.46</b>	<b>9148.48</b>	<b>11764.45</b>	<b>10095.17</b>

**DEMAND NO: 53 - Industries**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
2552	North Eastern Areas	0.00	0.00	0.00
2851	VILLAGE & SMALL INDUSTRIES	6476.46	0.00	6476.46
	<b><u>CAPITAL</u></b>			
4216	CAPITAL OUTLAY ON HOUSING	0.00	0.00	0.00
4860	CAPITAL OUTLAY ON CONSUMER INDUSTRIES	0.00	0.00	0.00
5453	CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION	0.00	0.00	0.00
<b>Grand Total:</b>		<b>6476.46</b>	<b>0.00</b>	<b>6476.46</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	4,558.09	0.00	4558.09
02	Wages	53.27	0.00	53.27
03	Travel Expenses	30.00	0.00	30.00
04	Office Expenses	30.00	0.00	30.00
05	Professional & Special Services	0.00	0.00	0.00
06	Rent, Rates and Taxes	10.00	0.00	10.00
07	Printing and Publications	0.00	0.00	0.00
09	Grant in Aid	1,654.40	0.00	1654.40
10	Scholarship & Stipend	24.88	0.00	24.88
14	Minor Works	0.00	0.00	0.00
15	Machinery & Equipment	6.00	0.00	6.00
16	Motor Vehicles	24.50	0.00	24.50
17	Maintenance	52.40	0.00	52.40
19	Materials & Supplies	2.92	0.00	2.92
26	Other Charges	0.00	0.00	0.00
31	Other Administrative Expenses	30.00	0.00	30.00
39	Subsidies	0.00	0.00	0.00
45	Training	0.00	0.00	0.00
<b>Total ( REVENUE )</b>		<b>6476.46</b>	<b>0.00</b>	<b>6476.46</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
18	Investments	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL :</b>		<b>6476.46</b>	<b>0.00</b>	<b>6476.46</b>

**COMMERCE AND INDUSTRIES DEPARTMENT**  
Demand No. 53 - Industries

Revenue          Total           
Voted : 6476.46 6476.46

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2552						North Eastern Areas					
	53					Industries					
		800				Other Expenditure					
			01			NEC Schemes					
					26	Other Charges	4	0.00	0.00	5.00	0.00
2552	53	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>
2552						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>
2851						VILLAGE & SMALL INDUSTRIES					
		001				Direction & Administration					
			01			Direction					
					01	Salaries	1	824.74	856.40	856.40	956.40
					02	Wages	1	19.06	11.94	11.94	11.94
					03	Travel Expenses	1	23.09	7.27	17.27	7.27
					04	Office Expenses	1	14.70	13.24	33.24	18.24
					05	Professional & Special Services	1	0.00	0.00	0.00	0.00
					06	Rent, Rates & Taxes	1	11.29	1.04	1.04	1.04
					09	Grant in Aid	1	0.00	0.00	0.00	0.00
					10	Scholarship & Stipend	1	11.38	12.22	12.22	12.22
					15	Machinery & Equipment	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	30.38	15.21	23.71	15.21
					17	Maintenance	1	0.00	40.00	0.00	0.00
					17	Maintenance	2	8.85	0.00	0.00	0.00
					19	Material and Supplies	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	0.00	0.00	0.00	0.00
2851		001	01			<b>Total :</b>		<b>943.49</b>	<b>957.32</b>	<b>955.82</b>	<b>1022.32</b>
			02			Subordinate Establishments					
					01	Salaries	1	169.94	131.15	131.15	181.15
					02	Wages	1	54.61	1.33	1.33	1.33
					03	Travel Expenses	1	2.30	2.73	2.73	2.73
					04	Office Expenses	1	0.60	0.65	0.65	0.65
					06	Rent, Rates & Taxes	1	0.50	3.00	3.00	3.00
					16	Motor Vehicles	1	0.80	2.50	2.50	2.50
					17	Maintenance	1	30.40	52.40	52.40	52.40
2851		001	02			<b>Total :</b>		<b>259.15</b>	<b>193.76</b>	<b>193.76</b>	<b>243.76</b>
			03			Exhibition & Fairs					
					31	Other Administrative Expenses	1	30.00	30.00	252.18	30.00
2851		001	03			<b>Total :</b>		<b>30.00</b>	<b>30.00</b>	<b>252.18</b>	<b>30.00</b>
			04			Work Charges Establishment					
					01	Salaries	1	0.00	0.00	93.65	40.00
					17	Maintenance	1	0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2851		001	04			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>93.65</b>	<b>40.00</b>
		101				Industrial Estates					
			01			Industrial Estate					
				01		Salaries	1	5.63	31.93	31.93	51.93
				03		Travel Expenses	1	0.10	1.41	1.41	1.41
				04		Office Expenses	1	0.40	0.75	0.75	0.75
2851		101	01			<b>Total :</b>		<b>6.13</b>	<b>34.09</b>	<b>34.09</b>	<b>54.09</b>
			02			Training Outside the State and Study Tours					
				10		Scholarship & Stipend	1	1.06	1.10	1.10	1.10
2851		101	02			<b>Total :</b>		<b>1.06</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>
			03			State Industrial Policy					
				39		Subsidies	1	0.00	0.00	0.00	0.00
2851		101	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		103				Handloom Industries					
			01			Training					
				01		Salaries	1	75.56	118.49	118.49	188.49
				02		Wages	1	0.00	1.47	1.47	1.47
				03		Travel Expenses	1	0.20	2.27	2.27	2.27
				04		Office Expenses	1	0.55	0.61	0.61	0.61
				10		Scholarship & Stipend	1	5.26	1.47	1.47	1.47
				15		Machinery & Equipment	1	0.90	6.00	6.00	6.00
				19		Materials & Supplies	1	0.50	0.30	0.30	0.30
2851		103	01			<b>Total :</b>		<b>82.97</b>	<b>130.61</b>	<b>130.61</b>	<b>200.61</b>
			02			Handloom Development Schemes					
				26		Other Charges	2	120.00	0.00	0.00	0.00
				26		Other Charges	3	0.00	650.00	0.00	0.00
2851		103	02			<b>Total :</b>		<b>120.00</b>	<b>650.00</b>	<b>0.00</b>	<b>0.00</b>
			03			Nagaland Handloom and Handicraft Development Corporation					
				09		Grant in Aid	1	706.89	500.00	691.55	500.00
				09		Grant in Aid	2	0.00	0.00	200.00	0.00
2851		103	03			<b>Total :</b>		<b>706.89</b>	<b>500.00</b>	<b>891.55</b>	<b>500.00</b>
2851		103				<b>Total :</b>		<b>909.86</b>	<b>1280.61</b>	<b>1022.16</b>	<b>700.61</b>
		104				Handicraft Industries					
			01			Training Centres					
				01		Salaries	1	68.00	89.61	89.61	129.61
				02		Wages	1	0.00	4.29	4.29	4.29
				03		Travel Expenses	1	0.20	1.73	1.73	1.73
				04		Office Expenses	1	0.20	0.56	0.56	0.56
				10		Scholarship & Stipend	1	1.50	1.09	1.09	1.09
				15		Machinery & Equipment	1	0.25	0.00	0.00	0.00
				19		Materials & Supplies	1	0.00	0.18	0.18	0.18
2851		104	01			<b>Total :</b>		<b>70.15</b>	<b>97.46</b>	<b>97.46</b>	<b>137.46</b>
			02			Handicraft Development Schemes					
				26		Other Charges	1	0.00	0.00	0.00	0.00



Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2851		104	02			Total :		0.00	0.00	0.00	0.00
		105				Khadi and Village Industries					
			01			Nagaland Khadi & Village Industries Board					
				09		Grant in Aid	1	890.00	770.00	1378.36	770.00
				09		Grant in Aid	2	0.00	0.00	100.00	0.00
2851		105	01			Total :		890.00	770.00	1478.36	770.00
		200				Other Village Industries					
			01			Beekeeping Farm					
				01		Salaries	1	46.25	76.06	76.06	96.06
				02		Wages	1	0.79	2.86	2.86	2.86
				03		Travel Expenses	1	0.15	1.73	1.73	1.73
				04		Office Expenses	1	0.40	0.55	0.55	0.55
				15		Machinery & Equipment	1	0.30	0.00	0.00	0.00
				19		Materials & Supplies	1	0.00	0.06	0.06	0.06
2851		200	01			Total :		47.89	81.26	81.26	101.26
			02			Economic Plant and Demonstration Farm					
				01		Salaries	1	280.46	328.60	328.60	448.60
				02		Wages	1	23.96	24.43	24.43	24.43
				03		Travel Expenses	1	1.35	3.80	3.80	3.80
				04		Office Expenses	1	1.40	1.50	1.50	1.50
				06		Rent, Rates and Taxes	1	0.15	0.00	0.00	0.00
				15		Machinery & Equipment	1	2.25	0.00	0.00	0.00
				16		Motor Vehicles	1	0.40	1.25	1.25	1.25
				17		Maintenance	1	1.00	0.00	0.00	0.00
				19		Materials & Supplies	1	8.11	1.15	1.15	1.15
				45		Training	1	0.00	0.00	0.00	0.00
2851		200	02			Total :		319.08	360.73	360.73	480.73
		800				Other Expenditure					
			01			Exhibition					
				01		Salaries	1	40.00	56.70	56.70	76.70
				03		Travel Expenses	1	0.00	1.67	1.67	1.67
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				07		Printing and Publications	1	0.00	0.00	0.00	0.00
				15		Machinery & Equipment	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	0.00	1.26	1.26	1.26
				17		Maintenance	1	17.38	0.00	0.00	0.00
				19		Materials & Supplies	1	63.56	0.61	0.61	0.61
2851		800	01			Total :		120.94	60.24	60.24	80.24
			02			District Industries Centre					
				01		Salaries	1	1768.48	1937.78	1937.78	2389.15
				02		Wages	1	8.19	6.95	6.95	6.95
				03		Travel Expenses	1	12.59	7.39	7.39	7.39
				04		Office Expenses	1	21.75	7.14	7.14	7.14
				06		Rent, Rates & Taxes	1	5.35	5.96	5.96	5.96
				10		Scholarship & Stipend	1	5.62	9.00	9.00	9.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					15	Machinery & Equipment	1	2.20	0.00	0.00	0.00
					16	Motor Vehicles	1	7.20	4.28	4.28	4.28
					17	Maintenance	1	11.00	0.00	0.00	0.00
					19	Materials & Supplies	1	0.30	0.62	0.62	0.62
2851		800	02			<b>Total :</b>		<b>1842.68</b>	<b>1979.12</b>	<b>1979.12</b>	<b>2430.49</b>
			03			National Mission on Food Processing					
					26	Other Charges	2	0.00	0.00	0.00	0.00
					26	Other Charges	6	0.00	0.00	0.00	0.00
2851		800	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			04			Nagaland Tool and Training Centre					
					09	Grant in Aid	1	25.00	25.00	25.00	25.00
					26	Other Charges	2	0.00	0.00	27.78	0.00
					26	Other Charges	3	0.00	231.00	0.00	0.00
2851		800	04			<b>Total :</b>		<b>25.00</b>	<b>256.00</b>	<b>52.78</b>	<b>25.00</b>
			05			Nagaland Mechanised Bricks Company					
					09	Grant in Aid	1	3.00	3.00	3.00	3.00
2851		800	05			<b>Total :</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
			06			Nagaland Forest Product Ltd					
					09	Grant in Aid	1	15.00	15.00	15.00	15.00
2851		800	06			<b>Total :</b>		<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
			07			Nagaland Industrial Raw Material and Supply Corporation					
					09	Grant in Aid	1	135.78	120.00	198.50	120.00
2851		800	07			<b>Total :</b>		<b>135.78</b>	<b>120.00</b>	<b>198.50</b>	<b>120.00</b>
			08			Special Economic Zone & Growth Centres					
					14	Minor Works	1	0.00	0.00	0.00	0.00
2851		800	08			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			09			Nagaland Sugarmill Company Ltd					
					09	Grant in Aid	1	15.00	16.40	16.40	16.40
2851		800	09			<b>Total :</b>		<b>15.00</b>	<b>16.40</b>	<b>16.40</b>	<b>16.40</b>
			10			Nagaland Industrial Development Corporation					
					09	Grant in Aid	1	80.00	80.00	362.50	80.00
2851		800	10			<b>Total :</b>		<b>80.00</b>	<b>80.00</b>	<b>362.50</b>	<b>80.00</b>
			11			Nagaland Hotels Ltd					
					09	Grant in Aid	1	317.80	125.00	196.16	125.00
					09	Grant in Aid	2	0.00	0.00	190.80	0.00
2851		800	11			<b>Total :</b>		<b>317.80</b>	<b>125.00</b>	<b>386.96</b>	<b>125.00</b>
2851		800				<b>Total :</b>		<b>2555.20</b>	<b>2654.76</b>	<b>3074.50</b>	<b>2895.13</b>
2851						<b>Total :</b>		<b>6032.01</b>	<b>6461.09</b>	<b>7645.07</b>	<b>6476.46</b>
						<b>TOTAL : REVENUE</b>		<b>6032.01</b>	<b>6461.09</b>	<b>7650.07</b>	<b>6476.46</b>
<b>CAPITAL</b>											
4216						CAPITAL OUTLAY ON HOUSING					
	80					General					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		800				Other Expenditure					
			01			Works under Industries					
					13	Major Works	2	450.00	150.00	550.00	0.00
4216	80	800	01			Total :		450.00	150.00	550.00	0.00
4216						Total :		450.00	150.00	550.00	0.00
4860						CAPITAL OUTLAY ON CONSUMER INDUSTRIES					
	05					Paper & Newsprint					
		190				Investments in Public Sector and Other Undertakings					
			01			Nagaland Pulp and Paper Company					
					18	Investments	2	0.00	0.00	0.00	0.00
4860	05	190	01			Total :		0.00	0.00	0.00	0.00
4860						Total :		0.00	0.00	0.00	0.00
5453						CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION					
	80					General					
		800				Other Expenditure					
			01			Developing Export Infrastructure & Allied Activities					
					13	Major Works	2	0.00	0.00	30.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
5453	80	800	01			Total :		0.00	0.00	30.00	0.00
5453						Total :		0.00	0.00	30.00	0.00
						TOTAL : CAPITAL		450.00	150.00	580.00	0.00
						GRAND TOTAL :		6482.01	6611.09	8230.07	6476.46
						NET TOTAL :		6482.01	6611.09	8230.07	6476.46

**DEMAND NO: 54 - Mineral Development**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2853</b>	MINING & METALLURGICAL NON-FERROUS INDUSTRIES	2963.73	0.00	2963.73
	<b><u>CAPITAL</u></b>			
<b>4853</b>	CAPITAL OUTLAY ON NON-FERROUS MINING & METALLURGICAL INDUSTRIES	0.00	0.00	0.00
<b>Grand Total:</b>		<b>2963.73</b>	<b>0.00</b>	<b>2963.73</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	2,252.39	0.00	2252.39
02	Wages	6.63	0.00	6.63
03	Travel Expenses	40.00	0.00	40.00
04	Office Expenses	25.00	0.00	25.00
05	Professional & Special Services	0.00	0.00	0.00
06	Rent, Rates & Taxes	6.50	0.00	6.50
07	Printing and Publications	2.00	0.00	2.00
09	Grant in Aid	435.00	0.00	435.00
15	Machinery & Equipment	40.00	0.00	40.00
16	Motor Vehicles	31.11	0.00	31.11
17	Maintenance	110.60	0.00	110.60
19	Materials & Supplies	1.00	0.00	1.00
26	Other Charges	11.00	0.00	11.00
45	Training	2.50	0.00	2.50
<b>Total ( REVENUE )</b>		<b>2963.73</b>	<b>0.00</b>	<b>2963.73</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
18	Investments	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL :</b>		<b>2963.73</b>	<b>0.00</b>	<b>2963.73</b>

**GEOLOGY AND MINING DEPARTMENT**  
Demand No. 54 - Mineral Development

Revenue            Total             
Voted : 2963.73 2963.73

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2853						MINING & METALLURGICAL NON-FERROUS INDUSTRIES					
	02					Regulation & Development of Mines					
		001				Direction & Administration					
			01			Direction					
				01		01 Salaries	1	489.81	518.31	518.31	628.66
					02	02 Wages	1	6.62	4.79	4.79	4.79
					03	03 Travel Expenses	1	10.30	15.50	19.50	20.00
					04	04 Office Expenses	1	18.00	18.00	18.00	18.00
					05	05 Professional & Special Services	1	0.00	0.00	0.00	0.00
					06	06 Rent, Rates & Taxes	1	3.79	3.80	3.80	3.80
					07	07 Printing and Publications	1	0.00	2.00	2.00	2.00
					16	16 Motor Vehicles	1	31.64	9.10	44.60	9.10
					45	45 Training	1	0.00	2.50	2.50	2.50
2853	02	001	01			<b>Total :</b>		<b>560.16</b>	<b>574.00</b>	<b>613.50</b>	<b>688.85</b>
		101				Survey and Mapping					
			01			Establishment for Survey & Mapping					
				01		01 Salaries	1	461.14	568.86	568.86	691.06
					02	02 Wages	1	0.00	1.84	1.84	1.84
					03	03 Travel Expenses	1	20.43	10.00	10.00	11.00
					04	04 Office Expenses	1	3.00	4.50	4.50	4.50
					06	06 Rent, Rates & Taxes	1	1.99	2.70	2.70	2.70
					15	15 Machinery & Equipment	1	12.50	12.50	17.50	20.00
					16	16 Motor Vehicles	1	9.50	14.50	14.50	14.50
					17	17 Maintenance	1	119.97	105.00	145.40	105.00
					19	19 Materials & Supplies	1	1.00	1.00	1.00	1.00
2853	02	101	01			<b>Total :</b>		<b>629.53</b>	<b>720.90</b>	<b>766.30</b>	<b>851.60</b>
			02			Operational Expenses					
					17	17 Maintenance	1	0.00	0.00	0.00	0.00
					17	17 Maintenance	2	0.00	10.00	10.00	0.00
					26	26 Other Charges	1	0.00	0.00	5.00	0.00
					26	26 Other Charges	2	0.00	10.00	10.00	0.00
2853	02	101	02			<b>Total :</b>		<b>0.00</b>	<b>20.00</b>	<b>25.00</b>	<b>0.00</b>
2853	02	101				<b>Total :</b>		<b>629.53</b>	<b>740.90</b>	<b>791.30</b>	<b>851.60</b>
		102				Mineral Exploration					
			01			Establishment for Mineral Exploration					
				01		01 Salaries	1	734.09	771.07	771.07	932.67
					03	03 Travel Expenses	1	13.20	8.00	8.00	9.00
					04	04 Office Expenses	1	2.50	2.50	2.50	2.50

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					15	Machinery & Equipment	1	19.98	12.60	17.60	20.00
					16	Motor Vehicles	1	6.95	7.51	7.51	7.51
					17	Maintenance	1	9.99	5.60	10.60	5.60
					17	Maintenance	2	0.00	100.00	100.00	0.00
					19	Materials & Supplies	1	0.00	0.00	0.00	0.00
2853	02	102	01			<b>Total :</b>		<b>786.71</b>	<b>907.28</b>	<b>917.28</b>	<b>977.28</b>
			02			Nagaland Coal Policy					
					26	Other Charges	1	0.00	0.00	15.00	0.00
2853	02	102	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>
2853	02	102				<b>Total :</b>		<b>786.71</b>	<b>907.28</b>	<b>932.28</b>	<b>977.28</b>
		190				Assistance to Public Sector and other Undertakings for Mineral Exploration					
			01			State Mineral Development Corporation					
					09	Grant in Aid	1	650.00	385.00	677.12	385.00
2853	02	190	01			<b>Total :</b>		<b>650.00</b>	<b>385.00</b>	<b>677.12</b>	<b>385.00</b>
		800				Other Expenditure					
			01			Petroleum & Natural Gas Activities					
					09	Grant in Aid	1	50.00	50.00	50.00	50.00
2853	02	800	01			<b>Total :</b>		<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
			02			Ground Water Resources Development					
					17	Maintenance	2	0.00	30.00	30.00	0.00
					26	Other Charges	1	27.00	11.00	31.00	11.00
2853	02	800	02			<b>Total :</b>		<b>27.00</b>	<b>41.00</b>	<b>61.00</b>	<b>11.00</b>
			03			Geo Environment Impact					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2853	02	800	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2853						<b>Total :</b>		<b>2703.40</b>	<b>2698.18</b>	<b>3125.20</b>	<b>2963.73</b>
						<b>TOTAL : REVENUE</b>		<b>2703.40</b>	<b>2698.18</b>	<b>3125.20</b>	<b>2963.73</b>
<b>CAPITAL</b>											
4853						CAPITAL OUTLAY ON NON-FERROUS MINING & METALLURGICAL INDUSTRIES					
	60					Other Mining and Metallurgical Industries					
		190				Investments in Public Sector Undertakings					
			01			State Mineral Development Corporation					
					18	Investments	2	115.00	100.00	100.00	0.00
4853	60	190	01			<b>Total :</b>		<b>115.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
		800				Other Expenditure					
			01			Works under Mineral Development					
					13	Major Works	2	1104.98	100.00	1162.93	0.00
					14	Minor Works	1	0.00	0.00	0.00	0.00
4853	60	800	01			<b>Total :</b>		<b>1104.98</b>	<b>100.00</b>	<b>1162.93</b>	<b>0.00</b>
4853						<b>Total :</b>		<b>1219.98</b>	<b>200.00</b>	<b>1262.93</b>	<b>0.00</b>

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						TOTAL : CAPITAL		1219.98	200.00	1262.93	0.00
						GRAND TOTAL :		3923.38	2898.18	4388.13	2963.73
						NET TOTAL :		3923.38	2898.18	4388.13	2963.73

**DEMAND NO: 55 - Power**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
2045	OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES	126.07	0.00	126.07
2801	POWER	46426.17	0.00	46426.17
	<b><u>CAPITAL</u></b>			
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS	0.00	0.00	0.00
4801	CAPITAL OUTLAY ON POWER PROJECT	0.00	0.00	0.00
<b>Grand Total:</b>		<b>46552.24</b>	<b>0.00</b>	<b>46552.24</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	14,536.22	0.00	14536.22
02	Wages	27.28	0.00	27.28
03	Travel Expenses	72.25	0.00	72.25
04	Office Expenses	62.50	0.00	62.50
05	Professional & Special Services	15.00	0.00	15.00
06	Rent, Rates and Taxes	32.51	0.00	32.51
08	Advertisement & Publicity	0.00	0.00	0.00
09	Grant in Aid	66.00	0.00	66.00
14	Minor Works	38.98	0.00	38.98
15	Machinery & Equipment	26.40	0.00	26.40
16	Motor Vehicles	70.00	0.00	70.00
17	Maintenance	3,399.60	0.00	3399.60
25	Suspense	0.00	0.00	0.00
26	Other Charges	8.00	0.00	8.00
45	Training	0.50	0.00	0.50
80	Purchase	28,197.00	0.00	28197.00
<b>Total ( REVENUE )</b>		<b>46552.24</b>	<b>0.00</b>	<b>46552.24</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
15	Machinery & Equipment	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL :</b>		<b>46552.24</b>	<b>0.00</b>	<b>46552.24</b>



**DEPARTMENT OF POWER**  
Demand No. 55 - Power

Revenue      Total  
Voted :    46552.24    46552.24

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2045						OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES					
		103				Collection Charges-Electricity Duty					
			01			Electrical Inspectorate					
				01		Salaries	1	70.23	85.79	88.79	110.72
				02		Wages	1	6.38	6.40	6.40	6.40
				03		Travel Expenses	1	3.50	2.25	4.00	2.25
				04		Office Expenses	1	17.50	2.50	5.00	2.50
				06		Rent, Rates & Taxes	1	2.00	1.00	4.60	1.00
				08		Advertisement & Publicity	1	0.70	0.00	0.00	0.00
				09		Grant in Aid	2	50.00	50.00	50.00	0.00
				15		Machinery & Equipment	1	5.00	1.20	3.00	1.20
				16		Motor Vehicles	1	9.00	1.50	9.50	1.50
				45		Training	1	1.00	0.50	2.00	0.50
2045		103	01			<b>Total :</b>		<b>165.31</b>	<b>151.14</b>	<b>173.29</b>	<b>126.07</b>
			02			State Energy Conservation					
				26		Other Charges	1	0.00	0.00	0.00	0.00
2045		103	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2045						<b>Total :</b>		<b>165.31</b>	<b>151.14</b>	<b>173.29</b>	<b>126.07</b>
2801						POWER					
	01					Hydel Generation					
		001				Direction & Administration					
			01			Generation & Transmission					
				01		Salaries	1	1192.03	1690.30	1710.00	2100.00
				02		Wages	1	2.27	2.51	2.51	2.51
				03		Travel Expenses	1	4.75	7.83	22.83	22.83
				04		Office Expenses	1	1.20	1.67	3.00	3.00
				06		Rent, Rates & Taxes	1	1.20	0.40	0.40	0.40
				14		Minor Works	1	88.98	38.98	38.98	38.98
				16		Motor Vehicles	1	8.48	8.00	23.00	14.50
2801	01	001	01			<b>Total :</b>		<b>1298.91</b>	<b>1749.69</b>	<b>1800.72</b>	<b>2182.22</b>
		101				Purchase of Power					
			01			Power Purchase					
				80		Purchase	1	28197.00	28197.00	28197.00	28197.00
2801	01	101	01			<b>Total :</b>		<b>28197.00</b>	<b>28197.00</b>	<b>28197.00</b>	<b>28197.00</b>
		800				Other Expenditure					
			01			Civil Works					
				14		Minor Works	1	0.00	0.00	0.00	0.00
2801	01	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			02			O & M of Likimro HEP					
				17		Maintenance	1	1487.26	1500.00	1500.00	1500.00
2801	01	800	02			<b>Total :</b>		<b>1487.26</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1500.00</b>

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2801	01					<b>Total :</b>		<b>30983.17</b>	<b>31446.69</b>	<b>31497.72</b>	<b>31879.22</b>
	04					Diesel/Gas Power Generation					
		800				Other Expenditure					
			01			Generation					
				26		Other Charges	1	8.00	8.00	8.00	8.00
2801	04	800	01			<b>Total :</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
			02			Machinery & Equipment					
				15		Machinery & Equipment	1	0.00	0.00	15.51	15.51
				80		Purchase	1	15.51	15.51	0.00	0.00
2801	04	800	02			<b>Total :</b>		<b>15.51</b>	<b>15.51</b>	<b>15.51</b>	<b>15.51</b>
2801	04	800				<b>Total :</b>		<b>23.51</b>	<b>23.51</b>	<b>23.51</b>	<b>23.51</b>
	05					Transmission & Distribution					
		001				Direction & Administration					
			01			Direction Transmission					
				01		Salaries	1	1061.02	823.81	900.00	1200.85
				02		Wages	1	3.40	1.25	1.25	1.25
				03		Travel Expenses	1	42.00	6.50	6.50	6.50
				04		Office Expenses	1	52.80	16.80	43.00	20.00
				05		Professional & Special Services	1	40.00	15.00	15.00	15.00
				06		Rent, Rates & Taxes	1	13.21	8.50	8.50	8.50
				16		Motor Vehicles	1	19.35	7.04	7.04	7.04
2801	05	001	01			<b>Total :</b>		<b>1231.78</b>	<b>878.90</b>	<b>981.29</b>	<b>1259.14</b>
			02			Direction Distribution & Revenue					
				01		Salaries	1	275.32	966.22	1000.00	1500.00
				02		Wages	1	0.42	1.50	1.50	1.50
				03		Travel Expenses	1	1.50	6.50	6.50	6.50
				04		Office Expenses	1	0.60	15.16	20.00	20.00
				06		Rent, Rates and Taxes	1	0.60	0.00	0.00	0.00
				16		Motor Vehicles	1	1.40	7.04	7.04	7.04
2801	05	001	02			<b>Total :</b>		<b>279.84</b>	<b>996.42</b>	<b>1035.04</b>	<b>1535.04</b>
			03			Transmission Execution					
				01		Salaries	1	870.97	763.35	906.95	1000.00
				02		Wages	1	1.65	2.80	2.80	2.80
				03		Travel Expenses	1	3.50	10.17	10.17	10.17
				04		Office Expenses	1	0.90	3.00	6.00	6.00
				06		Rent, Rates & Taxes	1	3.30	9.61	9.61	9.61
				16		Motor Vehicles	1	4.87	11.57	11.57	11.57
2801	05	001	03			<b>Total :</b>		<b>885.19</b>	<b>800.50</b>	<b>947.10</b>	<b>1040.15</b>
			04			Distribution & Revenue Execution					
				01		Salaries	1	6207.46	6263.73	6300.00	7248.00
				02		Wages	1	9.67	11.15	11.15	11.15
				03		Travel Expenses	1	18.25	24.00	24.00	24.00
				04		Office Expenses	1	4.20	8.00	12.00	10.00
				06		Rent, Rates & Taxes	1	13.30	13.00	13.00	13.00
				16		Motor Vehicles	1	27.20	28.35	28.35	28.35
2801	05	001	04			<b>Total :</b>		<b>6280.08</b>	<b>6348.23</b>	<b>6388.50</b>	<b>7334.50</b>
2801	05	001				<b>Total :</b>		<b>8676.89</b>	<b>9024.05</b>	<b>9351.93</b>	<b>11168.83</b>

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
		052				Machinery & Equipment					
			01			New Supplies					
				15		Machinery & Equipment	1	0.00	0.00	9.69	9.69
				80		Purchase	1	9.69	9.69	0.00	0.00
2801	05	052	01			<b>Total :</b>		<b>9.69</b>	<b>9.69</b>	<b>9.69</b>	<b>9.69</b>
		799				Suspense					
			01			Debit to Stock					
				25		Suspense	1	0.00	0.00	0.00	0.00
2801	05	799	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			02			Debit to MPWA					
				25		Suspense	1	0.00	0.00	0.00	0.00
2801	05	799	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			03			Credit to MPWA					
				25		Suspense	1	0.00	0.00	0.00	0.00
2801	05	799	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		800				Other Expenditure					
			01			Transmission					
				17		Maintenance	1	200.00	200.00	286.71	275.00
2801	05	800	01			<b>Total :</b>		<b>200.00</b>	<b>200.00</b>	<b>286.71</b>	<b>275.00</b>
			02			Distribution					
				17		Maintenance	1	200.00	200.00	260.00	275.00
2801	05	800	02			<b>Total :</b>		<b>200.00</b>	<b>200.00</b>	<b>260.00</b>	<b>275.00</b>
			03			Public Lighting					
				17		Maintenance	1	229.60	179.60	200.32	279.60
2801	05	800	03			<b>Total :</b>		<b>229.60</b>	<b>179.60</b>	<b>200.32</b>	<b>279.60</b>
			04			Consumers Service					
				17		Maintenance	1	491.72	300.00	400.00	375.00
				26		Other Charges	1	0.00	0.00	0.00	0.00
2801	05	800	04			<b>Total :</b>		<b>491.72</b>	<b>300.00</b>	<b>400.00</b>	<b>375.00</b>
			05			Building & Housing					
				17		Maintenance	1	300.00	200.00	300.00	300.00
2801	05	800	05			<b>Total :</b>		<b>300.00</b>	<b>200.00</b>	<b>300.00</b>	<b>300.00</b>
			06			Sub-Station					
				17		Maintenance	1	200.00	200.00	280.00	275.00
2801	05	800	06			<b>Total :</b>		<b>200.00</b>	<b>200.00</b>	<b>280.00</b>	<b>275.00</b>
			07			Service Connection					
				17		Maintenance	1	220.00	120.00	200.00	120.00
2801	05	800	07			<b>Total :</b>		<b>220.00</b>	<b>120.00</b>	<b>200.00</b>	<b>120.00</b>
2801	05	800				<b>Total :</b>		<b>1841.32</b>	<b>1399.60</b>	<b>1927.03</b>	<b>1899.60</b>
2801	05					<b>Total :</b>		<b>10527.90</b>	<b>10433.34</b>	<b>11288.65</b>	<b>13078.12</b>
		80				General					
		003				Training					
			01			Lineman Training Centre					
				01		Salaries	1	37.00	102.00	160.00	200.00
				02		Wages	1	1.24	1.67	1.67	1.67
				03		Travel Expenses	1	0.25	0.00	0.00	0.00
				04		Office Expenses	1	0.30	0.37	1.00	1.00
				06		Rent, Rates and Taxes	1	0.10	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					17	Maintenance	1	0.70	0.00	0.00	0.00
2801	80	003	01			Total :		39.59	104.04	162.67	202.67
		800				Other Expenditure					
			01			Nagaland Electricity Regulatory Commission					
					09	Grant in Aid	1	51.00	51.00	90.62	66.00
2801	80	800	01			Total :		51.00	51.00	90.62	66.00
			02			Work Charged Establishment					
					01	Salaries	1	0.00	0.00	1334.27	1176.65
					17	Maintenance	1	1216.77	1176.65	0.00	0.00
2801	80	800	02			Total :		1216.77	1176.65	1334.27	1176.65
2801	80	800				Total :		1267.77	1227.65	1424.89	1242.65
2801	80					Total :		1307.36	1331.69	1587.56	1445.32
2801						Total :		42841.94	43235.23	44397.44	46426.17
						TOTAL : REVENUE		43007.25	43386.37	44570.73	46552.24
<b>CAPITAL</b>											
4552						CAPITAL OUTLAY ON NORTH EASTERN AREAS					
	55					Power					
		800				Other Expenditure					
			01			Transmission Scheme					
					13	Major Works	2	0.00	0.00	363.35	0.00
					13	Major Works	4	0.00	0.00	2288.06	0.00
					26	Other Charges	4	0.00	0.00	0.00	0.00
4552	55	800	01			Total :		0.00	0.00	2651.41	0.00
4552						Total :		0.00	0.00	2651.41	0.00
4801						CAPITAL OUTLAY ON POWER PROJECT					
	01					Hydel Generation					
		800				Other Expenditure					
			01			Other Hydel Investigation Scheme					
					14	Minor Works	2	200.00	80.00	80.00	0.00
4801	01	800	01			Total :		200.00	80.00	80.00	0.00
			02			Other Micro Hydel Scheme					
					13	Major Works	2	451.00	0.00	0.00	0.00
4801	01	800	02			Total :		451.00	0.00	0.00	0.00
4801	01	800				Total :		651.00	80.00	80.00	0.00
	05					Transmission & Distribution Scheme					
		001				Direction & Administration					
			01			Building & Housing					
					14	Minor Works	2	110.00	295.00	295.00	0.00
4801	05	001	01			Total :		110.00	295.00	295.00	0.00
			02			New Distribution Transformers					
					15	Machinery & Equipment	2	170.00	250.00	1796.00	0.00
4801	05	001	02			Total :		170.00	250.00	1796.00	0.00
			03			RAPDRP					
					26	Other Charges	1	0.00	0.00	0.00	0.00
4801	05	001	03			Total :		0.00	0.00	0.00	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			04			Sub-Station					
					26	Other Charges	2	80.00	0.00	0.00	0.00
4801	05	001	04			Total :		80.00	0.00	0.00	0.00
4801	05	001				Total :		360.00	545.00	2091.00	0.00
		800				Other Expenditure					
			01			Transmission Scheme					
					13	Major Works	2	0.00	175.00	2122.25	0.00
					13	Major Works	5	0.00	0.00	1433.99	0.00
4801	05	800	01			Total :		0.00	175.00	3556.24	0.00
			02			Sub-Transmission Scheme					
					13	Major Works	2	1536.16	0.00	0.00	0.00
4801	05	800	02			Total :		1536.16	0.00	0.00	0.00
4801	05	800				Total :		1536.16	175.00	3556.24	0.00
4801	05					Total :		1896.16	720.00	5647.24	0.00
	06					Rural Electrification					
		800				Other Expenditure					
			01			Rural Electrification Schemes					
					13	Major Works	2	500.00	550.00	550.00	0.00
4801	06	800	01			Total :		500.00	550.00	550.00	0.00
4801						Total :		3047.16	1350.00	6277.24	0.00
						TOTAL : CAPITAL		3047.16	1350.00	8928.65	0.00
						GRAND TOTAL :		46054.41	44736.37	53499.38	46552.24
<b>REVENUE (RECOVERY)</b>											
2801	05	001	03		47	Deduct Recoveries	1	0.00	-29.34	-29.34	-29.34
						TOTAL : REVENUE (RECOVERY)		0.00	-29.34	-29.34	-29.34
						NET TOTAL :		46054.41	44707.03	53470.04	46522.90

**DEMAND NO: 56 - Road Transport**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
3053	CIVIL AVIATION	1200.01	0.00	1200.01
3055	ROAD TRANSPORT	6679.38	0.00	6679.38
	<b><u>CAPITAL</u></b>			
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS	0.00	0.00	0.00
5053	CAPITAL OUTLAY ON CIVIL AVIATION	0.00	0.00	0.00
5055	CAPITAL OUTLAY ON ROAD TRANSPORT	0.00	0.00	0.00
<b>Grand Total:</b>		<b>7879.39</b>	<b>0.00</b>	<b>7879.39</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	5,353.67	0.00	5353.67
02	Wages	63.20	0.00	63.20
03	Travel Expenses	25.00	0.00	25.00
04	Office Expenses	61.00	0.00	61.00
06	Rent, Rates & Taxes	43.50	0.00	43.50
07	Printing & Publications	3.20	0.00	3.20
14	Minor Works	0.00	0.00	0.00
15	Machinery & Equipment	0.60	0.00	0.60
16	Motor Vehicles	25.65	0.00	25.65
17	Maintenance	92.50	0.00	92.50
19	Materials & Supplies	450.50	0.00	450.50
26	Other Charges	1,235.50	0.00	1235.50
31	Other Administrative Expenses	25.06	0.00	25.06
34	POL	500.00	0.00	500.00
39	Subsidies	0.01	0.00	0.01
45	Training	0.00	0.00	0.00
	<b>Total ( REVENUE )</b>	<b>7879.39</b>	<b>0.00</b>	<b>7879.39</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
17	Maintenance	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
80	Purchase	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>7879.39</b>	<b>0.00</b>	<b>7879.39</b>

**TRANSPORT AND CIVIL AVIATION**  
Demand No. 56 - Road Transport

Revenue            Total             
Voted : 7879.39 7879.39

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
3053						CIVIL AVIATION					
	01					Air Services					
		190				Assistance to Public Sectors & Other Undertakings					
			01			Helicopter Charges					
					26	Other Charges	1	1337.57	1557.56	1184.74	1200.00
3053	01	190	01			<b>Total :</b>		<b>1337.57</b>	<b>1557.56</b>	<b>1184.74</b>	<b>1200.00</b>
			02			Commercial Airlines					
					39	Subsidies	1	0.00	0.01	0.01	0.01
3053	01	190	02			<b>Total :</b>		<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
3053	01	190				<b>Total :</b>		<b>1337.57</b>	<b>1557.57</b>	<b>1184.75</b>	<b>1200.01</b>
		800				Other Expenditure					
			01			Infrastructure Development					
					17	Maintenance	1	0.00	0.00	0.00	0.00
					26	Other Charges	1	0.00	0.00	0.00	0.00
3053	01	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3053						<b>Total :</b>		<b>1337.57</b>	<b>1557.57</b>	<b>1184.75</b>	<b>1200.01</b>
3055						ROAD TRANSPORT					
		001				Direction & Administration					
			01			Direction					
					01	Salaries	1	793.56	1192.98	1145.42	1392.98
					02	Wages	1	62.65	63.20	63.20	63.20
					03	Travel Expenses	1	9.25	7.40	12.40	12.40
					04	Office Expenses	1	46.72	46.72	146.72	46.72
					06	Rent, Rates & Taxes	1	0.50	0.50	0.50	0.50
					07	Printing & Publications	1	2.50	2.50	2.50	2.50
					14	Minor Works	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	42.30	16.65	16.65	16.65
					17	Maintenance	1	0.00	0.00	50.00	0.00
					31	Other Administrative Expenses	1	12.50	12.50	12.50	12.50
3055		001	01			<b>Total :</b>		<b>969.98</b>	<b>1342.45</b>	<b>1449.89</b>	<b>1547.45</b>
			02			Passenger Reservation System					
					17	Maintenance	1	2.50	2.50	2.50	2.50
3055	001	02				<b>Total :</b>		<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
3055	001					<b>Total :</b>		<b>972.48</b>	<b>1344.95</b>	<b>1452.39</b>	<b>1549.95</b>
		800				Other Expenditure					
			01			Management					
					01	Salaries	1	1555.15	1056.87	1056.87	1266.87
					03	Travel Expenses	1	4.80	3.82	3.82	3.82
					04	Office Expenses	1	9.64	9.64	9.64	9.64
					06	Rent, Rates & Taxes	1	1.00	1.00	1.00	1.00
					16	Motor Vehicles	1	5.54	5.54	5.54	5.54

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
3055		800	01			<b>Total :</b>		<b>1576.13</b>	<b>1076.87</b>	<b>1076.87</b>	<b>1286.87</b>
			02			Operation					
					01	Salaries	1	1094.25	1099.86	1099.86	1399.87
					03	Travel Expenses	1	8.51	6.83	6.83	6.83
					04	Office Expenses	1	2.30	2.30	2.30	2.30
					06	Rent, Rates & Taxes	1	42.00	42.00	42.00	42.00
					07	Printing & Publication	1	0.00	0.70	0.70	0.70
					17	Maintenance	1	72.13	40.00	190.56	40.00
					31	Other Administrative Expenses	1	12.56	12.56	12.56	12.56
					34	POL	1	850.00	800.00	500.00	500.00
					45	Training	2	30.00	30.00	30.00	0.00
3055		800	02			<b>Total :</b>		<b>2111.75</b>	<b>2034.25</b>	<b>1884.81</b>	<b>2004.26</b>
			03			Workshops					
					01	Salaries	1	496.05	993.95	993.95	1293.95
					03	Travel Expenses	1	2.41	1.95	1.95	1.95
					04	Office Expenses	1	2.34	2.34	2.34	2.34
					15	Machinery & Equipment	1	0.60	0.60	0.60	0.60
					16	Motor Vehicles	1	3.46	3.46	3.46	3.46
					17	Maintenance	1	77.87	50.00	50.00	50.00
					19	Materials & Supplies	1	530.50	450.50	500.50	450.50
					26	Other Charges	1	35.50	35.50	35.50	35.50
3055		800	03			<b>Total :</b>		<b>1148.73</b>	<b>1538.30</b>	<b>1588.30</b>	<b>1838.30</b>
3055		800				<b>Total :</b>		<b>4836.61</b>	<b>4649.42</b>	<b>4549.98</b>	<b>5129.43</b>
3055						<b>Total :</b>		<b>5809.09</b>	<b>5994.37</b>	<b>6002.37</b>	<b>6679.38</b>
						<b>TOTAL : REVENUE</b>		<b>7146.66</b>	<b>7551.94</b>	<b>7187.12</b>	<b>7879.39</b>
<b>CAPITAL</b>											
4552						CAPITAL OUTLAY ON NORTH EASTERN AREAS					
	56					Road Transport					
		800				Other Expenditure					
			01			Inter State Bus/Truck Terminus					
					13	Major Works	2	113.07	0.00	77.20	0.00
					13	Major Works	4	0.00	0.00	0.00	0.00
4552	56	800	01			<b>Total :</b>		<b>113.07</b>	<b>0.00</b>	<b>77.20</b>	<b>0.00</b>
			02			Infrastructure Development for Helicopter Services					
					13	Major Works	2	100.00	0.00	100.00	0.00
					14	Minor Works	1	0.00	0.00	0.00	0.00
4552	56	800	02			<b>Total :</b>		<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>
4552						<b>Total :</b>		<b>213.07</b>	<b>0.00</b>	<b>177.20</b>	<b>0.00</b>
5053						CAPITAL OUTLAY ON CIVIL AVIATION					
	01					Air Services					
		800				Other Expenditure					
			01			Infrastructure Development					
					13	Major Works	2	100.00	100.00	100.00	0.00
5053	01	800	01			<b>Total :</b>		<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>



(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
5053						Total :		100.00	100.00	100.00	0.00
5055						CAPITAL OUTLAY ON ROAD TRANSPORT					
		050				Lands & Buildings					
			01			Buildings					
				13		Major Works	2	10.00	100.00	100.00	0.00
				13		Major Works	3	573.83	573.83	0.00	0.00
5055		050	01			Total :		583.83	673.83	100.00	0.00
		102				Acquisition of Fleet					
			01			Acquisition					
				80		Purchase	2	150.00	200.00	700.00	0.00
5055		102	01			Total :		150.00	200.00	700.00	0.00
		103				Workshop Facilities					
			01			Workshop					
				26		Other Charges	2	0.00	5.00	5.00	0.00
5055		103	01			Total :		0.00	5.00	5.00	0.00
		800				Other Expenditure					
			01			Renovation & Upgradation					
				17		Maintenance	2	10.00	15.00	15.00	0.00
5055		800	01			Total :		10.00	15.00	15.00	0.00
			02			Inter State Bus Terminus					
				13		Major Works	1	0.00	0.00	0.00	0.00
5055		800	02			Total :		0.00	0.00	0.00	0.00
			03			Construction					
				13		Major Works	2	125.00	0.00	0.00	0.00
5055		800	03			Total :		125.00	0.00	0.00	0.00
5055		800				Total :		135.00	15.00	15.00	0.00
5055						Total :		868.83	893.83	820.00	0.00
						TOTAL : CAPITAL		1181.90	993.83	1097.20	0.00
						GRAND TOTAL :		8328.56	8545.77	8284.32	7879.39
<b>REVENUE (RECOVERY)</b>											
3055		001	01		47	Deduct Recoveries	1	0.00	0.00	-16.68	0.00
						TOTAL : REVENUE (RECOVERY)		0.00	0.00	-16.68	0.00
						NET TOTAL :		8328.56	8545.77	8267.64	7879.39

**DEMAND NO: 57 - Housing Loans****Abstract of Major Head-Wise Fund Provision****( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2075</b>	MISCELLANEOUS GENERAL SERVICES	0.01	0.00	0.01
	<b><u>CAPITAL</u></b>			
<b>7610</b>	LOANS TO GOVERNMENT SERVANTS ETC.	21.52	0.00	21.52
<b>Grand Total:</b>		<b>21.53</b>	<b>0.00</b>	<b>21.53</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
68	Write off-Losses	0.01	0.00	0.01
	<b>Total ( REVENUE )</b>	<b>0.01</b>	<b>0.00</b>	<b>0.01</b>
	<b><u>CAPITAL</u></b>			
53	Loans and Advances	21.52	0.00	21.52
	<b>Total ( CAPITAL )</b>	<b>21.52</b>	<b>0.00</b>	<b>21.52</b>
	<b>GRAND TOTAL :</b>	<b>21.53</b>	<b>0.00</b>	<b>21.53</b>

**WORKS AND HOUSING DEPARTMENT**  
Demand No. 57 - Housing Loans

Voted : Revenue 0.01 Capital 21.52 Total 21.53

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2075						MISCELLANEOUS GENERAL SERVICES					
		109				Irrecoverable Loans Written Off					
			01			Loans Written Off					
					68	Write off-Losses	1	0.00	0.01	0.01	0.01
2075		109	01			<b>Total :</b>		<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
2075						<b>Total :</b>		<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
						<b>TOTAL : REVENUE</b>		<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>CAPITAL</b>											
7610						LOANS TO GOVERNMENT SERVANTS ETC.					
		201				House Building Advance					
			01			HBA to A.I.S. Officers					
					53	Loans and Advances	1	0.00	21.52	21.52	21.52
7610		201	01			<b>Total :</b>		<b>0.00</b>	<b>21.52</b>	<b>21.52</b>	<b>21.52</b>
7610						<b>Total :</b>		<b>0.00</b>	<b>21.52</b>	<b>21.52</b>	<b>21.52</b>
						<b>TOTAL : CAPITAL</b>		<b>0.00</b>	<b>21.52</b>	<b>21.52</b>	<b>21.52</b>
						<b>GRAND TOTAL :</b>		<b>0.00</b>	<b>21.53</b>	<b>21.53</b>	<b>21.53</b>
						<b>NET TOTAL :</b>		<b>0.00</b>	<b>21.53</b>	<b>21.53</b>	<b>21.53</b>

**DEMAND NO: 58 - Roads and Bridges**

**Abstract of Major Head-Wise Fund Provision ( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>3054</b>	ROADS & BRIDGES	35200.10	0.00	35200.10
	<b><u>CAPITAL</u></b>			
<b>4552</b>	CAPITAL OUTLAY ON NORTH EASTERN AREAS	0.00	0.00	0.00
<b>5054</b>	CAPITAL OUTLAY ON ROADS & BRIDGES	0.00	5796.45	5796.45
<b>Grand Total:</b>		<b>35200.10</b>	<b>5796.45</b>	<b>40996.55</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	29,940.70	0.00	29940.70
02	Wages	19.52	0.00	19.52
03	Travel Expenses	70.00	0.00	70.00
04	Office Expenses	52.60	0.00	52.60
05	Professional & Special Services	0.00	0.00	0.00
06	Rent, Rates & Taxes	27.45	0.00	27.45
15	Machinery & Equipment	2.20	0.00	2.20
16	Motor Vehicles	85.63	0.00	85.63
17	Maintenance	5,000.00	0.00	5000.00
25	Suspense	0.00	0.00	0.00
29	Contributions	2.00	0.00	2.00
	<b>Total ( REVENUE )</b>	<b>35200.10</b>	<b>0.00</b>	<b>35200.10</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	5,796.45	5796.45
26	Other Charges	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>5796.45</b>	<b>5796.45</b>
	<b>GRAND TOTAL :</b>	<b>35200.10</b>	<b>5796.45</b>	<b>40996.55</b>

**WORKS AND HOUSING DEPARTMENT**  
Demand No. 58 - Roads and Bridges

Voted : Revenue 35200.10 Capital 5796.45 Total 40996.55

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
3054						ROADS & BRIDGES					
	01					National Highways					
		337				Road Works					
			01			Maintenance & Repairs					
				17		Maintenance	1	0.00	0.00	0.00	0.00
3054	01	337	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		800				Other Expenditure					
			01			National Highways					
				01		Salaries	1	1547.32	1687.75	1742.60	2178.20
				02		Wages	1	18.82	2.49	2.76	3.32
				03		Travel Expenses	1	12.08	9.58	15.58	9.58
				04		Office Expenses	1	7.60	7.60	12.60	7.60
				06		Rent, Rates & Taxes	1	4.55	4.55	4.55	4.55
				15		Machinery & Equipment	1	3.00	1.00	868.06	1.00
				16		Motor Vehicles	1	14.50	14.50	107.34	18.00
				17		Maintenance	1	1634.18	0.00	4.51	0.00
3054	01	800	01			<b>Total :</b>		<b>3242.05</b>	<b>1727.47</b>	<b>2758.00</b>	<b>2222.25</b>
	03					State Highways					
		103				Maintenance and Repairs					
			01			Work Charged Establishment					
				01		Salaries	1	0.00	0.00	3013.50	3163.50
				17		Maintenance	1	3438.59	3163.50	0.00	0.00
3054	03	103	01			<b>Total :</b>		<b>3438.59</b>	<b>3163.50</b>	<b>3013.50</b>	<b>3163.50</b>
	04					District & Other Roads					
		105				Maintenance & Repairs					
			01			Maintenance					
				17		Maintenance	1	8727.18	4000.00	14364.72	5000.00
3054	04	105	01			<b>Total :</b>		<b>8727.18</b>	<b>4000.00</b>	<b>14364.72</b>	<b>5000.00</b>
	80					General					
		001				Direction & Administration					
			01			Direction					
				01		Salaries	1	1876.04	3715.64	3715.64	4715.64
				02		Wages	1	10.83	12.20	12.20	12.20
				03		Travel Expenses	1	55.99	26.15	56.15	26.15
				04		Office Expenses	1	18.78	23.00	33.00	28.00
				05		Professional & Special Services	1	0.00	0.00	0.00	0.00
				06		Rent, Rates & Taxes	1	10.99	14.75	19.75	14.75
				15		Machinery & Equipment	1	7.48	1.20	10.00	1.20
				16		Motor Vehicles	1	31.19	29.63	36.00	29.63
				29		Contributions	1	0.00	2.00	2.00	2.00
3054	80	001	01			<b>Total :</b>		<b>2011.30</b>	<b>3824.57</b>	<b>3884.74</b>	<b>4829.57</b>
			02			Research Laboratory Cell					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						01 Salaries	1	156.57	284.43	284.43	584.43
						02 Wages	1	0.00	0.00	0.00	0.00
						03 Travel Expenses	1	1.50	0.23	0.23	0.23
						04 Office Expenses	1	0.80	0.61	0.61	0.61
						06 Rent, Rates & Taxes	1	0.70	0.40	0.40	0.40
						15 Machinery & Equipment	1	2.70	0.00	0.00	0.00
						16 Motor Vehicles	1	0.80	0.30	0.30	0.30
<b>3054</b>	<b>80</b>	<b>001</b>	<b>02</b>			<b>Total :</b>		<b>163.07</b>	<b>285.97</b>	<b>285.97</b>	<b>585.97</b>
			03			Superintending Engineers Establishment					
						01 Salaries	1	780.25	1445.73	1445.73	2245.73
						02 Wages	1	0.72	0.00	0.00	0.00
						03 Travel Expenses	1	5.60	5.30	5.30	5.30
						04 Office Expenses	1	3.60	5.29	5.29	5.29
						06 Rent, Rates & Taxes	1	2.30	3.00	3.00	3.00
						16 Motor Vehicles	1	3.54	6.00	6.00	6.00
<b>3054</b>	<b>80</b>	<b>001</b>	<b>03</b>			<b>Total :</b>		<b>796.01</b>	<b>1465.32</b>	<b>1465.32</b>	<b>2265.32</b>
			04			Execution					
						01 Salaries	1	15126.08	14229.44	14229.44	17053.20
						02 Wages	1	12.58	4.00	4.00	4.00
						03 Travel Expenses	1	49.73	28.74	28.74	28.74
						04 Office Expenses	1	21.70	11.10	11.10	11.10
						06 Rent, Rates & Taxes	1	13.95	4.75	4.75	4.75
						16 Motor Vehicles	1	39.16	31.70	31.70	31.70
<b>3054</b>	<b>80</b>	<b>001</b>	<b>04</b>			<b>Total :</b>		<b>15263.20</b>	<b>14309.73</b>	<b>14309.73</b>	<b>17133.49</b>
<b>3054</b>	<b>80</b>	<b>001</b>				<b>Total :</b>		<b>18233.58</b>	<b>19885.59</b>	<b>19945.76</b>	<b>24814.35</b>
		799				Suspense					
			01			Stock Dr					
						25 Suspense	1	0.00	0.00	0.00	0.00
<b>3054</b>	<b>80</b>	<b>799</b>	<b>01</b>			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			02			Misc. Advance					
						25 Suspense	1	0.00	0.00	0.00	0.00
<b>3054</b>	<b>80</b>	<b>799</b>	<b>02</b>			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3054</b>						<b>Total :</b>		<b>33641.40</b>	<b>28776.56</b>	<b>40081.98</b>	<b>35200.10</b>
						<b>TOTAL : REVENUE</b>		<b>33641.40</b>	<b>28776.56</b>	<b>40081.98</b>	<b>35200.10</b>
<b>CAPITAL</b>											
4552						CAPITAL OUTLAY ON NORTH EASTERN AREAS					
	58					District and Other Roads					
		800				Other Expenditure					
			01			Roads and Bridges					
						13 Major Works	2	4575.30	0.00	200.00	0.00
						13 Major Works	4	0.00	0.00	3300.00	0.00
						26 Other Charges	2	652.90	0.00	0.00	0.00
<b>4552</b>	<b>58</b>	<b>800</b>	<b>01</b>			<b>Total :</b>		<b>5228.20</b>	<b>0.00</b>	<b>3500.00</b>	<b>0.00</b>
<b>4552</b>						<b>Total :</b>		<b>5228.20</b>	<b>0.00</b>	<b>3500.00</b>	<b>0.00</b>

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
5054						CAPITAL OUTLAY ON ROADS & BRIDGES					
	01					National Highways					
		337				Road Works					
			01			National Highways					
					13	Major Works	1	0.00	0.00	0.00	0.00
5054	01	337	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	04					District & Other Roads					
		337				Road Works					
			01			PMGSY					
					13	Major Works	2	133.44	0.00	97.75	0.00
					13	Major Works	3	805.00	5567.00	4879.75	4500.00
5054	04	337	01			<b>Total :</b>		<b>938.44</b>	<b>5567.00</b>	<b>4977.50</b>	<b>4500.00</b>
			02			Major District Roads					
					13	Major Works	2	9240.73	1700.00	6410.74	0.00
5054	04	337	02			<b>Total :</b>		<b>9240.73</b>	<b>1700.00</b>	<b>6410.74</b>	<b>0.00</b>
			03			Bridges					
					13	Major Works	2	389.88	800.00	6697.99	0.00
5054	04	337	03			<b>Total :</b>		<b>389.88</b>	<b>800.00</b>	<b>6697.99</b>	<b>0.00</b>
5054	04	337				<b>Total :</b>		<b>10569.05</b>	<b>8067.00</b>	<b>18086.23</b>	<b>4500.00</b>
	80					General					
		800				Other Expenditure					
			01			Non Lapsable Central Pool of Resources					
					13	Major Works	2	5135.38	0.00	446.42	0.00
					13	Major Works	5	0.00	0.00	4693.75	0.00
5054	80	800	01			<b>Total :</b>		<b>5135.38</b>	<b>0.00</b>	<b>5140.17</b>	<b>0.00</b>
			02			Roads and Bridges Financed from Central Road Fund					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	1500.00	3416.70	0.00
5054	80	800	02			<b>Total :</b>		<b>0.00</b>	<b>1500.00</b>	<b>3416.70</b>	<b>0.00</b>
			03			Economic and Importance for States and UTs from Central Road Fund					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	700.09	650.00	1457.10	1296.45
5054	80	800	03			<b>Total :</b>		<b>700.09</b>	<b>650.00</b>	<b>1457.10</b>	<b>1296.45</b>
			04			Inter State Connectivity					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	6	0.00	950.00	0.00	0.00
5054	80	800	04			<b>Total :</b>		<b>0.00</b>	<b>950.00</b>	<b>0.00</b>	<b>0.00</b>
5054	80	800				<b>Total :</b>		<b>5835.47</b>	<b>3100.00</b>	<b>10013.97</b>	<b>1296.45</b>
5054						<b>Total :</b>		<b>16404.52</b>	<b>11167.00</b>	<b>28100.20</b>	<b>5796.45</b>
						<b>TOTAL : CAPITAL</b>		<b>21632.72</b>	<b>11167.00</b>	<b>31600.20</b>	<b>5796.45</b>
						<b>GRAND TOTAL :</b>		<b>55274.12</b>	<b>39943.56</b>	<b>71682.18</b>	<b>40996.55</b>
<b>REVENUE (RECOVERY)</b>											
3054	80	001	04		47	Deduct Recoveries	1	-909.43	-287.61	-724.00	-287.61

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						TOTAL : REVENUE (RECOVERY)		-909.43	-287.61	-724.00	-287.61
						NET TOTAL :		54364.69	39655.95	70958.18	40708.94



**DEMAND NO: 59 - Irrigation and Flood Control**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
2401	CROP HUSBANDRY	0.00	0.00	0.00
2702	MINOR IRRIGATION	4067.48	60.00	4127.48
	<b><u>CAPITAL</u></b>			
4059	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS	0.00	0.00	0.00
4701	CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION	0.00	0.00	0.00
4702	CAPITAL OUTLAY ON MINOR IRRIGATION	0.00	18030.11	18030.11
4705	CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT	0.00	500.00	500.00
<b>Grand Total:</b>		<b>4067.48</b>	<b>18590.11</b>	<b>22657.59</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	4,005.35	0.00	4005.35
03	Travel Expenses	20.00	0.00	20.00
04	Office Expenses	15.00	0.00	15.00
06	Rent, Rates & Taxes	3.00	0.00	3.00
14	Minor Works	0.00	0.00	0.00
15	Machinery & Equipment	5.00	0.00	5.00
16	Motor Vehicles	15.00	0.00	15.00
17	Maintenance	4.13	0.00	4.13
26	Other Charges	0.00	60.00	60.00
31	Other Administrative Expenses	0.00	0.00	0.00
<b>Total ( REVENUE )</b>		<b>4067.48</b>	<b>60.00</b>	<b>4127.48</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	18,530.11	18530.11
14	Minor Works	0.00	0.00	0.00
15	Machinery & Equipment	0.00	0.00	0.00
17	Maintenance	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>18530.11</b>	<b>18530.11</b>
<b>GRAND TOTAL :</b>		<b>4067.48</b>	<b>18590.11</b>	<b>22657.59</b>

**IRRIGATION DEPARTMENT**  
Demand No. 59 - Irrigation and Flood Control

Revenue      Capital      Total  
Voted :      4127.48      18530.11      22657.59

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2401						CROP HUSBANDRY					
		108				Commercial Crops					
			01			National Mission on Sustainable Agriculture					
				01		National Mission on Micro Irrigation					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2401		108	01	01		<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2401		108	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2401						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2702						MINOR IRRIGATION					
	01					Surface Water					
		102				Lift Irrigation Schemes					
			01			Micro Irrigation					
					14	Minor Works	2	5.00	0.00	0.00	0.00
					15	Machinery & Equipment	1	5.00	5.00	5.00	5.00
					15	Machinery & Equipment	2	0.00	5.00	5.00	0.00
2702	01	102	01			<b>Total :</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>5.00</b>
	02					Ground Water					
		005				Investigation					
			01			Ground Water Development					
					01	Salaries	1	280.10	381.32	384.93	487.96
					03	Travel Expenses	1	2.00	2.00	3.00	3.00
					04	Office Expenses	1	0.59	0.59	1.59	0.59
					14	Minor Works	2	0.00	10.00	10.00	0.00
					16	Motor Vehicles	1	1.50	1.50	2.50	1.50
					17	Maintenance	1	28.40	2.53	2.53	0.00
2702	02	005	01			<b>Total :</b>		<b>312.59</b>	<b>397.94</b>	<b>404.55</b>	<b>493.05</b>
	80					General					
		001				Direction & Administration					
			01			Direction					
					01	Salaries	1	1382.91	1579.95	1635.94	2021.83
					03	Travel Expenses	1	14.58	7.08	8.08	8.08
					04	Office Expenses	1	18.42	7.92	18.92	12.92
					06	Rent, Rates & Taxes	1	3.00	3.00	6.00	3.00
					16	Motor Vehicles	1	15.15	10.15	16.15	10.15
					17	Maintenance	1	0.00	0.00	0.00	0.00
2702	80	001	01			<b>Total :</b>		<b>1434.06</b>	<b>1608.10</b>	<b>1685.09</b>	<b>2055.98</b>
		800				Other Expenditure					
			01			Agriculture Engineering Superintendence					
					01	Salaries	1	228.95	345.02	352.85	441.51
					03	Travel Expenses	1	2.00	2.00	3.00	3.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						04 Office Expenses	1	1.74	0.45	1.45	0.45
						14 Minor Works	2	0.00	10.00	10.00	0.00
						16 Motor Vehicles	1	0.80	0.80	1.80	0.80
						17 Maintenance	1	1.60	1.60	1.60	0.00
2702	80	800	01			<b>Total :</b>		<b>235.09</b>	<b>359.87</b>	<b>370.70</b>	<b>445.76</b>
				02		Other Minor Irrigation Works					
						14 Minor Works	2	30.00	0.00	0.00	0.00
						17 Maintenance	1	0.00	0.00	200.00	4.13
						31 Other Administrative Expenses	2	5.00	15.00	15.00	0.00
2702	80	800	02			<b>Total :</b>		<b>35.00</b>	<b>15.00</b>	<b>215.00</b>	<b>4.13</b>
				03		Land Reclamation					
						01 Salaries	1	560.00	763.98	769.86	977.65
						03 Travel Expenses	1	2.62	2.62	3.62	3.62
						04 Office Expenses	1	0.72	0.72	1.72	0.72
						16 Motor Vehicles	1	2.20	2.20	3.20	2.20
2702	80	800	03			<b>Total :</b>		<b>565.54</b>	<b>769.52</b>	<b>778.40</b>	<b>984.19</b>
				04		Agriculture Workshop					
						01 Salaries	1	50.00	59.70	64.15	76.40
						03 Travel Expenses	1	1.30	1.30	2.30	2.30
						04 Office Expenses	1	0.32	0.32	1.32	0.32
						16 Motor Vehicles	1	0.35	0.35	1.35	0.35
2702	80	800	04			<b>Total :</b>		<b>51.97</b>	<b>61.67</b>	<b>69.12</b>	<b>79.37</b>
				05		Statistical Cell					
						01 Salaries	6	0.00	0.00	0.00	0.00
						03 Travel Expenses	6	0.00	0.00	0.00	0.00
						04 Office Expenses	6	0.00	0.00	0.00	0.00
						26 Other Charges	6	24.89	60.00	93.92	60.00
2702	80	800	05			<b>Total :</b>		<b>24.89</b>	<b>60.00</b>	<b>93.92</b>	<b>60.00</b>
				06		Hydrometereology					
						01 Salaries	1	0.00	0.00	0.00	0.00
						03 Travel Expenses	1	0.00	0.00	0.00	0.00
						04 Office Expenses	1	0.00	0.00	0.00	0.00
						15 Machinery & Equipment	1	0.00	0.00	0.00	0.00
						16 Motor Vehicles	1	0.00	0.00	0.00	0.00
2702	80	800	06			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2702						<b>Total :</b>		<b>2669.14</b>	<b>3282.10</b>	<b>3626.78</b>	<b>4127.48</b>
						<b>TOTAL : REVENUE</b>		<b>2669.14</b>	<b>3282.10</b>	<b>3626.78</b>	<b>4127.48</b>
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	01					Office Buildings					
		051				Construction					
			01			Irrigation & Flood Control					
						13 Major Works	1	0.00	0.00	0.00	0.00
4059	01	051	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4059						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4552						CAPITAL OUTLAY ON NORTH EASTERN AREAS					
	59					Irrigation & Flood Control					
		800				Other Expenditure					
			01			Water Sector					
				13		Major Works	4	509.21	0.00	795.80	0.00
				14		Minor Works	4	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	0.00	83.78	0.00
<b>4552</b>	<b>59</b>	<b>800</b>	<b>01</b>			<b>Total :</b>		<b>509.21</b>	<b>0.00</b>	<b>879.58</b>	<b>0.00</b>
<b>4552</b>						<b>Total :</b>		<b>509.21</b>	<b>0.00</b>	<b>879.58</b>	<b>0.00</b>
4701						CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION					
	04					Medium Irrigation - Non-Commercial					
		002				Medium Irrigation Project					
			01			Medium Irrigation					
				13		Major Works	2	25.02	0.00	0.00	0.00
				13		Major Works	5	0.00	0.00	0.00	0.00
				15		Machinery & Equipment	1	0.00	0.00	0.00	0.00
<b>4701</b>	<b>04</b>	<b>002</b>	<b>01</b>			<b>Total :</b>		<b>25.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4701</b>						<b>Total :</b>		<b>25.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4702						CAPITAL OUTLAY ON MINOR IRRIGATION					
		800				Other Expenditure					
			01			Irrigation Works					
				13		Major Works	2	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	0.00	0.00	0.00
<b>4702</b>	<b>800</b>	<b>01</b>				<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			02			Capital Assets					
				17		Maintenance	2	60.00	60.00	60.00	0.00
<b>4702</b>	<b>800</b>	<b>02</b>				<b>Total :</b>		<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>
			03			Flood Control					
				13		Major Works	2	275.76	0.00	0.00	0.00
				13		Major Works	5	1057.17	0.00	0.00	0.00
<b>4702</b>	<b>800</b>	<b>03</b>				<b>Total :</b>		<b>1332.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			04			Construction of Buildings					
				13		Major Works	2	88.50	100.00	100.00	0.00
<b>4702</b>	<b>800</b>	<b>04</b>				<b>Total :</b>		<b>88.50</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
			05			Accelerated Irrigation Benefit and Flood Management Programme					
				13		Major Works	3	1849.50	11500.00	5616.85	18030.11
				26		Other Charges	2	605.88	0.00	761.32	0.00
<b>4702</b>	<b>800</b>	<b>05</b>				<b>Total :</b>		<b>2455.38</b>	<b>11500.00</b>	<b>6378.17</b>	<b>18030.11</b>
<b>4702</b>	<b>800</b>					<b>Total :</b>		<b>3936.81</b>	<b>11660.00</b>	<b>6538.17</b>	<b>18030.11</b>
<b>4702</b>						<b>Total :</b>		<b>3936.81</b>	<b>11660.00</b>	<b>6538.17</b>	<b>18030.11</b>
4705						CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT					
		800				Other Expenditure					
			01			Command Area Development					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					13	Major Works	1	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	500.00
4705		800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>
			02			Agri Link Road					
					13	Major Works	1	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	0.00	0.00
4705		800	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4705						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>
						<b>TOTAL : CAPITAL</b>		<b>4471.04</b>	<b>11660.00</b>	<b>7417.75</b>	<b>18530.11</b>
						<b>GRAND TOTAL :</b>		<b>7140.18</b>	<b>14942.10</b>	<b>11044.53</b>	<b>22657.59</b>
<b>REVENUE (RECOVERY)</b>											
2702	80	800	01		47	Deduct Recoveries	1	0.00	0.00	-11.50	-11.50
						<b>TOTAL : REVENUE (RECOVERY)</b>		<b>0.00</b>	<b>0.00</b>	<b>-11.50</b>	<b>-11.50</b>
						<b>NET TOTAL :</b>		<b>7140.18</b>	<b>14942.10</b>	<b>11033.03</b>	<b>22646.09</b>

**DEMAND NO: 60 - Water Supply**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2215</b>	WATER SUPPLY AND SANITATION	10376.61	200.05	10576.66
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>4215</b>	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	0.00	10801.16	10801.16
<b>4552</b>	CAPITAL OUTLAY ON NORTH EASTERN AREAS	0.00	0.00	0.00
<b>Grand Total:</b>		<b>10376.61</b>	<b>11001.21</b>	<b>21377.82</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	10,039.43	0.00	10039.43
02	Wages	0.00	0.00	0.00
03	Travel Expenses	25.00	0.00	25.00
04	Office Expenses	25.00	0.00	25.00
06	Rent, Rates & Taxes	14.40	0.00	14.40
13	Major Works	0.00	200.05	200.05
16	Motor Vehicles	42.78	0.00	42.78
17	Maintenance	230.00	0.00	230.00
19	Material and Supplies	0.00	0.00	0.00
25	Suspense	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
<b>Total ( REVENUE )</b>		<b>10376.61</b>	<b>200.05</b>	<b>10576.66</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	10,801.16	10801.16
14	Minor Works	0.00	0.00	0.00
17	Maintenance	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>10801.16</b>	<b>10801.16</b>
<b>GRAND TOTAL :</b>		<b>10376.61</b>	<b>11001.21</b>	<b>21377.82</b>

**PUBLIC HEALTH ENGINEERING DEPARTMENT**  
Demand No. 60 - Water Supply

Revenue Capital Total  
Voted : 10576.66 10801.16 21377.82

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2215						WATER SUPPLY AND SANITATION					
	01					Water Supply					
		001				Direction & Administration					
			01			Direction					
				01		01 Salaries	1	977.16	1533.36	2048.32	1945.31
				02		02 Wages	1	0.00	0.00	0.00	0.00
				03		03 Travel Expenses	1	21.50	7.95	15.90	9.95
				04		04 Office Expenses	1	30.30	9.71	19.71	10.71
				06		06 Rent, Rates & Taxes	1	4.60	6.38	6.38	6.38
				16		16 Motor Vehicles	1	24.85	18.24	34.34	18.24
				26		26 Other Charges	1	0.00	0.00	45.99	0.00
2215	01	001	01			<b>Total :</b>		<b>1058.41</b>	<b>1575.64</b>	<b>2170.64</b>	<b>1990.59</b>
			02			Execution					
				01		01 Salaries	1	5261.69	5317.97	5538.65	6897.02
				03		03 Travel Expenses	1	18.45	12.05	24.10	15.05
				04		04 Office Expenses	1	12.70	13.29	23.29	14.29
				06		06 Rent, Rates & Taxes	1	9.03	8.02	8.02	8.02
				16		16 Motor Vehicles	1	32.94	24.54	24.54	24.54
2215	01	001	02			<b>Total :</b>		<b>5334.81</b>	<b>5375.87</b>	<b>5618.60</b>	<b>6958.92</b>
			03			Work Charged Establishment					
				01		01 Salaries	1	0.00	0.00	1197.10	1197.10
				17		17 Maintenance	1	1299.79	1197.10	0.00	0.00
2215	01	001	03			<b>Total :</b>		<b>1299.79</b>	<b>1197.10</b>	<b>1197.10</b>	<b>1197.10</b>
2215	01	001				<b>Total :</b>		<b>7693.01</b>	<b>8148.61</b>	<b>8986.34</b>	<b>10146.61</b>
		005				Survey and Investigation					
			01			Monitoring Cell					
				04		04 Office Expenses	1	0.00	0.00	0.00	0.00
2215	01	005	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			02			Investigation Cell					
				04		04 Office Expenses	1	0.00	0.00	0.00	0.00
2215	01	005	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		052				Machinery & Equipment					
			01			Machinery & Equipment					
				19		19 Materials and Supplies	1	12.78	0.00	0.00	0.00
				19		19 Material and Supplies	2	0.00	0.00	0.00	0.00
2215	01	052	01			<b>Total :</b>		<b>12.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		101				Urban Water Supply Programme					
			01			Urban Water Supply					
				17		17 Maintenance	1	208.21	137.62	187.62	137.62
2215	01	101	01			<b>Total :</b>		<b>208.21</b>	<b>137.62</b>	<b>187.62</b>	<b>137.62</b>
		102				Rural Water Supply Programme					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			Operation & Maintenance					
					17	Maintenance	1	101.79	92.38	142.38	92.38
2215	01	102	01			<b>Total :</b>		<b>101.79</b>	<b>92.38</b>	<b>142.38</b>	<b>92.38</b>
			02			National Rural Drinking Water Programme (NRDWP)					
					13	Major Works	2	11.57	0.00	0.00	0.00
					13	Major Works	3	104.08	852.10	0.00	200.05
2215	01	102	02			<b>Total :</b>		<b>115.65</b>	<b>852.10</b>	<b>0.00</b>	<b>200.05</b>
2215	01	102				<b>Total :</b>		<b>217.44</b>	<b>944.48</b>	<b>142.38</b>	<b>292.43</b>
		799				Suspenses					
			01			Stock (Dr)					
					25	Suspense	1	7130.07	0.00	0.00	0.00
2215	01	799	01			<b>Total :</b>		<b>7130.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			02			Stock (Cr)					
					25	Suspense	1	0.00	0.00	0.00	0.00
2215	01	799	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		800				Other Expenditure					
			01			M.P.W.A (Dr)					
					25	Suspense	1	0.00	0.00	0.00	0.00
2215	01	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			02			M.P.W.A (Cr.)					
					25	Suspense	1	-7084.18	0.00	0.00	0.00
2215	01	800	02			<b>Total :</b>		<b>-7084.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2215	01					<b>Total :</b>		<b>8177.33</b>	<b>9230.71</b>	<b>9316.34</b>	<b>10576.66</b>
2215						<b>Total :</b>		<b>8177.33</b>	<b>9230.71</b>	<b>9316.34</b>	<b>10576.66</b>
						<b>TOTAL : REVENUE</b>		<b>8177.33</b>	<b>9230.71</b>	<b>9316.34</b>	<b>10576.66</b>
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	01					Office Buildings					
		051				Construction					
			01			Works under Water Supply					
					13	Major Works	2	167.75	55.00	55.00	0.00
					14	Minor Works	1	0.00	0.00	0.00	0.00
					17	Maintenance	1	0.00	0.00	0.00	0.00
4059	01	051	01			<b>Total :</b>		<b>167.75</b>	<b>55.00</b>	<b>55.00</b>	<b>0.00</b>
4059						<b>Total :</b>		<b>167.75</b>	<b>55.00</b>	<b>55.00</b>	<b>0.00</b>
4215						CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION					
	01					Water Supply					
		800				Other Expenditure					
			01			Augmentation of Water Supply					
					13	Major Works	2	2085.77	0.00	0.00	0.00
					13	Major Works	3	0.00	0.00	970.52	0.00
					13	Major Works	5	0.00	0.00	0.00	0.00
4215	01	800	01			<b>Total :</b>		<b>2085.77</b>	<b>0.00</b>	<b>970.52</b>	<b>0.00</b>
			02			Urban Water Supply (State Scheme)					



Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					13	Major Works	2	503.50	45.00	45.00	0.00
4215	01	800	02			<b>Total :</b>		<b>503.50</b>	<b>45.00</b>	<b>45.00</b>	<b>0.00</b>
			03			National Rural Drinking Water Programme (NRDWP)					
					13	Major Works	2	1425.43	0.00	425.78	0.00
					13	Major Works	3	3890.68	10863.80	2580.53	2565.62
4215	01	800	03			<b>Total :</b>		<b>5316.11</b>	<b>10863.80</b>	<b>3006.31</b>	<b>2565.62</b>
			04			Urban Water Supply (Central)					
					13	Major Works	2	665.16	0.00	235.66	0.00
					13	Major Works	5	0.00	0.00	377.13	0.00
4215	01	800	04			<b>Total :</b>		<b>665.16</b>	<b>0.00</b>	<b>612.79</b>	<b>0.00</b>
			05			Communitisation Programme					
					17	Maintenance	1	0.00	0.00	0.00	0.00
4215	01	800	05			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			06			National Lake Conservation Plan					
					13	Major Works	2	0.00	0.00	0.00	0.00
					13	Major Works	3	0.00	210.00	0.00	210.00
4215	01	800	06			<b>Total :</b>		<b>0.00</b>	<b>210.00</b>	<b>0.00</b>	<b>210.00</b>
4215	01	800				<b>Total :</b>		<b>8570.54</b>	<b>11118.80</b>	<b>4634.62</b>	<b>2775.62</b>
	02					Sewerage & Sanitation					
		101				Urban Sanitation Services					
			01			Sewerage					
					13	Major Works	1	0.00	0.00	0.00	0.00
4215	02	101	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		102				Rural Sanitation Services					
			01			Swachh Bharat					
					13	Major Works	2	908.86	0.00	746.53	0.00
					13	Major Works	3	6411.94	11132.10	8218.74	7025.54
4215	02	102	01			<b>Total :</b>		<b>7320.80</b>	<b>11132.10</b>	<b>8965.27</b>	<b>7025.54</b>
		106				Sewerage Services					
			01			National River Conservation Programme					
					13	Major Works	2	0.00	0.00	55.56	0.00
					13	Major Works	3	0.00	0.00	1351.93	1000.00
4215	02	106	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>1407.49</b>	<b>1000.00</b>
4215	02					<b>Total :</b>		<b>7320.80</b>	<b>11132.10</b>	<b>10372.76</b>	<b>8025.54</b>
4215						<b>Total :</b>		<b>15891.34</b>	<b>22250.90</b>	<b>15007.38</b>	<b>10801.16</b>
4552						CAPITAL OUTLAY ON NORTH EASTERN AREAS					
	60					Water Supply					
		800				Other Expenditure					
			01			Water Supply					
					13	Major Works	2	115.14	0.00	24.58	0.00
					13	Major Works	4	0.00	0.00	822.39	0.00
4552	60	800	01			<b>Total :</b>		<b>115.14</b>	<b>0.00</b>	<b>846.97</b>	<b>0.00</b>
4552						<b>Total :</b>		<b>115.14</b>	<b>0.00</b>	<b>846.97</b>	<b>0.00</b>
						<b>TOTAL : CAPITAL</b>		<b>16174.23</b>	<b>22305.90</b>	<b>15909.35</b>	<b>10801.16</b>
						<b>GRAND TOTAL :</b>		<b>24351.56</b>	<b>31536.61</b>	<b>25225.69</b>	<b>21377.82</b>

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE (RECOVERY)</b>											
2215	01	001	01		47	Deduct Recoveries	1	-69.02	-11.50	-11.50	-11.50
<b>TOTAL : REVENUE (RECOVERY)</b>								<b>-69.02</b>	<b>-11.50</b>	<b>-11.50</b>	<b>-11.50</b>
<b>NET TOTAL :</b>								<b>24282.54</b>	<b>31525.11</b>	<b>25214.19</b>	<b>21366.32</b>

**DEMAND NO: 61 - Special Development Programme**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

<b>Code</b>		<b>Non Development</b>	<b>Development</b>	<b>Total</b>
	<b><u>REVENUE</u></b>			
<b>2575</b>	Other Special Areas Programme	0.00	0.00	0.00
	<b><u>CAPITAL</u></b>			
<b>4575</b>	CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMME	0.00	0.00	0.00
<b>Grand Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Abstract of Detailed Head-Wise Fund Provision**

<b>Code</b>	<b>Detailed Heads</b>			
	<b><u>REVENUE</u></b>			
26	Other Charges	0.00	0.00	0.00
	<b>Total ( REVENUE )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**PLANNING AND COORDINATION DEPARTMENT**  
Demand No. 61 - Special Development Programme

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2575						Other Special Areas Programme					
	03					Tribal Areas					
		800				Other Expenditure					
			01			Special Development Programme					
				26		Other Charges	2	0.00	0.00	0.00	0.00
2575	03	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2575						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						<b>TOTAL : REVENUE</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CAPITAL</b>											
4575						CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMME					
	03					Tribal Areas					
		800				Other Expenditure					
			01			Special Development Programme					
				13		Major Works	2	1100.00	800.00	800.00	0.00
4575	03	800	01			<b>Total :</b>		<b>1100.00</b>	<b>800.00</b>	<b>800.00</b>	<b>0.00</b>
4575						<b>Total :</b>		<b>1100.00</b>	<b>800.00</b>	<b>800.00</b>	<b>0.00</b>
						<b>TOTAL : CAPITAL</b>		<b>1100.00</b>	<b>800.00</b>	<b>800.00</b>	<b>0.00</b>
						<b>GRAND TOTAL :</b>		<b>1100.00</b>	<b>800.00</b>	<b>800.00</b>	<b>0.00</b>
						<b>NET TOTAL :</b>		<b>1100.00</b>	<b>800.00</b>	<b>800.00</b>	<b>0.00</b>

**DEMAND NO: 62 - Civil Administration Works**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2059</b>	PUBLIC WORKS	740.64	0.00	740.64
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>4216</b>	CAPITAL OUTLAY ON HOUSING	0.00	0.00	0.00
<b>Grand Total:</b>		<b>740.64</b>	<b>0.00</b>	<b>740.64</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	487.28	0.00	487.28
02	Wages	0.83	0.00	0.83
03	Travel Expenses	10.00	0.00	10.00
04	Office Expenses	10.00	0.00	10.00
06	Rent, Rates & Taxes	0.00	0.00	0.00
13	Major Works	0.00	0.00	0.00
14	Minor Works	25.00	0.00	25.00
16	Motor Vehicles	7.53	0.00	7.53
17	Maintenance	200.00	0.00	200.00
	<b>Total ( REVENUE )</b>	<b>740.64</b>	<b>0.00</b>	<b>740.64</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>740.64</b>	<b>0.00</b>	<b>740.64</b>

**HOME DEPARTMENT**  
**Demand No. 62 - Civil Administration Works**

Revenue 740.64 Total 740.64  
Voted :

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2059						PUBLIC WORKS					
	80					General					
		001				Direction & Administration					
			01			Civil Administration-Works Division					
				01		Salaries	1	201.84	224.74	276.16	343.88
				02		Wages	1	0.83	0.72	0.83	0.83
				03		Travel Expenses	1	7.00	5.00	15.00	10.00
				04		Office Expenses	1	10.00	7.50	17.50	10.00
				06		Rent, Rates & Taxes	1	0.00	0.00	0.00	0.00
				14		Minor Works	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	7.53	7.53	7.53	7.53
2059	80	001	01			<b>Total :</b>		<b>227.20</b>	<b>245.49</b>	<b>317.02</b>	<b>372.24</b>
			02			Accommodation for CPMF					
				13		Major Works	1	0.00	0.00	0.00	0.00
				14		Minor works	1	25.00	25.00	25.00	25.00
2059	80	001	02			<b>Total :</b>		<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
2059	80	001				<b>Total :</b>		<b>252.20</b>	<b>270.49</b>	<b>342.02</b>	<b>397.24</b>
		053				Maintenance & Repairs					
			01			Other Maintenance					
				17		Maintenance	1	200.00	200.00	500.00	200.00
2059	80	053	01			<b>Total :</b>		<b>200.00</b>	<b>200.00</b>	<b>500.00</b>	<b>200.00</b>
			02			Work Charged Establishment					
				01		Salaries	1	0.00	0.00	143.40	143.40
				17		Maintenance	1	161.30	140.00	0.00	0.00
2059	80	053	02			<b>Total :</b>		<b>161.30</b>	<b>140.00</b>	<b>143.40</b>	<b>143.40</b>
2059	80	053				<b>Total :</b>		<b>361.30</b>	<b>340.00</b>	<b>643.40</b>	<b>343.40</b>
2059	80					<b>Total :</b>		<b>613.50</b>	<b>610.49</b>	<b>985.42</b>	<b>740.64</b>
2059						<b>Total :</b>		<b>613.50</b>	<b>610.49</b>	<b>985.42</b>	<b>740.64</b>
						<b>TOTAL : REVENUE</b>		<b>613.50</b>	<b>610.49</b>	<b>985.42</b>	<b>740.64</b>
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	80					General					
		051				Construction					
			01			Construction of Offices					
				13		Major Works	2	676.71	569.42	789.42	0.00
4059	80	051	01			<b>Total :</b>		<b>676.71</b>	<b>569.42</b>	<b>789.42</b>	<b>0.00</b>
4059						<b>Total :</b>		<b>676.71</b>	<b>569.42</b>	<b>789.42</b>	<b>0.00</b>
4216						CAPITAL OUTLAY ON HOUSING					
	01					Govt. Residential Building					
		106				General Pool Accommodation					
			01			Construction of Residences					
				13		Major Works	2	1016.75	794.58	851.40	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					13	Major Works	5	0.00	0.00	258.01	0.00
4216	01	106	01			Total :		1016.75	794.58	1109.41	0.00
4216						Total :		1016.75	794.58	1109.41	0.00
						TOTAL : CAPITAL		1693.46	1364.00	1898.83	0.00
						GRAND TOTAL :		2306.96	1974.49	2884.25	740.64
<b>REVENUE (RECOVERY)</b>											
2059	80	001	01		47	Deduct Recoveries	1	-315.15	-156.92	-182.23	-156.92
						TOTAL : REVENUE (RECOVERY)		-315.15	-156.92	-182.23	-156.92
						NET TOTAL :		1991.81	1817.57	2702.02	583.72

**DEMAND NO: 63 - Science, Technology, Ecology and Environment**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

<b>Code</b>		<b>Non Development</b>	<b>Development</b>	<b>Total</b>
	<b><u>REVENUE</u></b>			
<b>3425</b>	OTHER SCIENTIFIC RESEARCH	238.45	0.00	238.45
	<b><u>CAPITAL</u></b>			
<b>5425</b>	CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH	0.00	0.00	0.00
<b>Grand Total:</b>		<b>238.45</b>	<b>0.00</b>	<b>238.45</b>

**Abstract of Detailed Head-Wise Fund Provision**

<b>Code</b>	<b>Detailed Heads</b>			
	<b><u>REVENUE</u></b>			
01	Salaries	199.94	0.00	199.94
02	Wages	8.51	0.00	8.51
03	Travel Expenses	6.00	0.00	6.00
04	Office Expenses	6.00	0.00	6.00
06	Rent, Rates & Taxes	0.00	0.00	0.00
16	Motor Vehicles	6.00	0.00	6.00
17	Maintenance	12.00	0.00	12.00
26	Other Charges	0.00	0.00	0.00
	<b>Total ( REVENUE )</b>	<b>238.45</b>	<b>0.00</b>	<b>238.45</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>238.45</b>	<b>0.00</b>	<b>238.45</b>



**SCIENCE AND TECHNOLOGY DEPARTMENT**  
Demand No. 63 - Science, Technology, Ecology and Environment

Revenue 238.45 Total 238.45  
Voted :

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
3425						OTHER SCIENTIFIC RESEARCH					
	60					Others					
		004				Research & Development					
			01			Science,Technology,Ecology & Environment.					
				26		Other Charges	1	0.00	0.00	0.00	0.00
3425	60	004	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		800				Other Expenditure					
			01			Science & Technology Cell					
				01		Salaries	1	145.88	159.84	159.84	199.94
				02		Wages	1	8.49	8.51	8.51	8.51
				03		Travel Expenses	1	3.98	4.00	6.00	6.00
				04		Office Expenses	1	38.00	6.00	10.00	6.00
				06		Rent, Rates & Taxes	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	16.50	13.50	13.50	6.00
				17		Maintenance	1	12.00	12.00	12.00	12.00
3425	60	800	01			<b>Total :</b>		<b>224.85</b>	<b>203.85</b>	<b>209.85</b>	<b>238.45</b>
3425						<b>Total :</b>		<b>224.85</b>	<b>203.85</b>	<b>209.85</b>	<b>238.45</b>
						<b>TOTAL : REVENUE</b>		<b>224.85</b>	<b>203.85</b>	<b>209.85</b>	<b>238.45</b>
<b>CAPITAL</b>											
5425						CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH					
		800				Other Expenditure					
			01			Construction					
				13		Major Works	2	100.00	100.00	100.00	0.00
5425		800	01			<b>Total :</b>		<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
5425						<b>Total :</b>		<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
						<b>TOTAL : CAPITAL</b>		<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
						<b>GRAND TOTAL :</b>		<b>324.85</b>	<b>303.85</b>	<b>309.85</b>	<b>238.45</b>
						<b>NET TOTAL :</b>		<b>324.85</b>	<b>303.85</b>	<b>309.85</b>	<b>238.45</b>

**DEMAND NO: 64 - Housing**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2059</b>	Public Works	11066.08	0.00	11066.08
<b>2216</b>	HOUSING	2458.07	0.00	2458.07
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>4216</b>	CAPITAL OUTLAY ON HOUSING	0.00	0.00	0.00
<b>4552</b>	Capital Outlay on North Eastern Areas	0.00	0.00	0.00
<b>Grand Total:</b>		<b>13524.15</b>	<b>0.00</b>	<b>13524.15</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	13,119.08	0.00	13119.08
02	Wages	12.19	0.00	12.19
03	Travel Expenses	23.73	0.00	23.73
04	Office Expenses	23.12	0.00	23.12
06	Rent, Rate & Taxes	6.85	0.00	6.85
09	Grant in Aid	40.00	0.00	40.00
15	Machinery & Equipment	10.00	0.00	10.00
16	Motor Vehicles	28.50	0.00	28.50
17	Maintenance	250.00	0.00	250.00
19	Materials & Supplies	10.68	0.00	10.68
	<b>Total ( REVENUE )</b>	<b>13524.15</b>	<b>0.00</b>	<b>13524.15</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>13524.15</b>	<b>0.00</b>	<b>13524.15</b>

**WORKS AND HOUSING DEPARTMENT**  
Demand No. 64 - Housing

Revenue      Total  
Voted :    13524.15    13524.15

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2059						Public Works					
		001				Direction & Administration					
			01			Direction					
				01		Salaries	1	719.52	1387.17	1467.17	2187.17
				02		Wages	1	1.65	8.35	8.35	8.35
				03		Travel Expenses	1	14.28	12.73	27.73	12.73
				04		Office Expenses	1	10.82	8.73	23.73	8.73
				06		Rent, Rates and Taxes	1	6.00	6.00	6.00	6.00
				16		Motor Vehicles	1	7.50	15.00	36.00	15.00
				17		Maintenance	1	0.00	250.00	1494.07	250.00
2059		001	01			<b>Total :</b>		<b>759.77</b>	<b>1687.98</b>	<b>3063.05</b>	<b>2487.98</b>
			02			Execution					
				01		Salaries	1	6593.09	5680.21	5880.21	6780.21
				02		Wages	1	2.30	0.33	0.33	0.33
				03		Travel Expenses	1	7.20	4.00	4.00	4.00
				04		Office Expenses	1	44.88	4.42	4.42	4.42
				16		Motor Vehicles	1	13.60	5.30	5.30	5.30
				17		Maintenance	1	368.94	0.00	0.00	0.00
2059		001	02			<b>Total :</b>		<b>7030.01</b>	<b>5694.26</b>	<b>5894.26</b>	<b>6794.26</b>
			03			Chief Architect					
				01		Salaries	1	290.49	318.55	328.90	411.12
				02		Wages	1	1.66	1.66	1.66	1.66
				03		Travel Expenses	1	2.00	2.00	4.00	4.00
				04		Office Expenses	1	2.00	2.00	5.00	5.00
				15		Machinery & Equipment	1	10.00	6.00	20.00	10.00
				16		Motor Vehicles	1	18.70	3.00	6.00	6.00
2059		001	03			<b>Total :</b>		<b>324.85</b>	<b>333.21</b>	<b>365.56</b>	<b>437.78</b>
			04			State Quality Control Board					
				09		Grant in Aid	1	40.00	40.00	53.83	40.00
2059		001	04			<b>Total :</b>		<b>40.00</b>	<b>40.00</b>	<b>53.83</b>	<b>40.00</b>
			05			Work Charged Establishment					
				01		Salaries	1	0.00	0.00	1306.06	1306.06
				17		Maintenance	1	1299.26	1195.84	0.00	0.00
2059		001	05			<b>Total :</b>		<b>1299.26</b>	<b>1195.84</b>	<b>1306.06</b>	<b>1306.06</b>
2059		001				<b>Total :</b>		<b>9453.89</b>	<b>8951.29</b>	<b>10682.76</b>	<b>11066.08</b>
	80					General					
		052				Machinery & Equipment					
			01			Tools and Plants					
				15		Machinery & Equipment	1	0.00	0.00	0.00	0.00
2059	80	052	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2059						<b>Total :</b>		<b>9453.89</b>	<b>8951.29</b>	<b>10682.76</b>	<b>11066.08</b>
2216						HOUSING					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
	05					General Pool Accomodation					
		800				Other Expenditure					
			01			Estate Management					
				01		Salaries	1	757.40	1770.42	1770.42	2434.52
				02		Wages	1	6.58	1.85	1.85	1.85
				03		Travel Expenses	1	3.25	3.00	3.00	3.00
				04		Office Expenses	1	1.30	4.97	4.97	4.97
				06		Rent, Rate & Taxes	1	0.85	0.85	0.85	0.85
				16		Motor Vehicles	1	2.40	2.20	2.20	2.20
				17		Maintenance	1	306.10	0.00	0.00	0.00
				19		Materials & Supplies	1	10.68	10.68	389.60	10.68
2216	05	800	01			<b>Total :</b>		<b>1088.56</b>	<b>1793.97</b>	<b>2172.89</b>	<b>2458.07</b>
2216						<b>Total :</b>		<b>1088.56</b>	<b>1793.97</b>	<b>2172.89</b>	<b>2458.07</b>
						<b>TOTAL : REVENUE</b>		<b>10542.45</b>	<b>10745.26</b>	<b>12855.65</b>	<b>13524.15</b>
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	80					General					
		051				Construction					
			01			Functional Buildings					
				13		Major Works	2	2341.30	1409.50	1954.96	0.00
4059	80	051	01			<b>Total :</b>		<b>2341.30</b>	<b>1409.50</b>	<b>1954.96</b>	<b>0.00</b>
4059						<b>Total :</b>		<b>2341.30</b>	<b>1409.50</b>	<b>1954.96</b>	<b>0.00</b>
4216						CAPITAL OUTLAY ON HOUSING					
	01					Govt. Residential Buildings					
		106				General Pool Accommodation					
			01			Housing					
				13		Major Works	2	3144.33	830.50	2130.50	0.00
4216	01	106	01			<b>Total :</b>		<b>3144.33</b>	<b>830.50</b>	<b>2130.50</b>	<b>0.00</b>
4216						<b>Total :</b>		<b>3144.33</b>	<b>830.50</b>	<b>2130.50</b>	<b>0.00</b>
4552						Capital Outlay on North Eastern Areas					
	64					Housing					
		800				Other Expenditure					
			01			NEC Schemes					
				13		Major Works	2	0.00	0.00	6.98	0.00
				13		Major Works	4	0.00	0.00	341.88	0.00
4552	64	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>348.86</b>	<b>0.00</b>
4552						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>348.86</b>	<b>0.00</b>
						<b>TOTAL : CAPITAL</b>		<b>5485.63</b>	<b>2240.00</b>	<b>4434.32</b>	<b>0.00</b>
						<b>GRAND TOTAL :</b>		<b>16028.08</b>	<b>12985.26</b>	<b>17289.97</b>	<b>13524.15</b>
<b>REVENUE (RECOVERY)</b>											
2059		001	01		47	Deduct Recoveries	1	-204.88	-257.70	-257.70	-257.70
						<b>TOTAL : REVENUE (RECOVERY)</b>		<b>-204.88</b>	<b>-257.70</b>	<b>-257.70</b>	<b>-257.70</b>
						<b>NET TOTAL :</b>		<b>15823.20</b>	<b>12727.56</b>	<b>17032.27</b>	<b>13266.45</b>

**DEMAND NO: 65 - State Council of Educational Research and Training**

**Abstract of Major Head-Wise Fund Provision ( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2202</b>	GENERAL EDUCATION	1037.84	2622.63	3660.47
	<b><u>CAPITAL</u></b>			
<b>4202</b>	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	0.00	0.00	0.00
<b>Grand Total:</b>		<b>1037.84</b>	<b>2622.63</b>	<b>3660.47</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	920.48	2,591.13	3511.61
02	Wages	11.11	31.50	42.61
03	Travel Expenses	7.50	0.00	7.50
04	Office Expenses	8.75	0.00	8.75
05	Professional & Special Services	0.00	0.00	0.00
07	Printing & Publication	5.00	0.00	5.00
08	Advertisement & Publicity Expenses	0.00	0.00	0.00
15	Machinery & Equipment	0.00	0.00	0.00
16	Motor Vehicles	18.00	0.00	18.00
17	Maintenance	25.00	0.00	25.00
19	Materials & Supplies	0.00	0.00	0.00
26	Other Charges	20.00	0.00	20.00
28	Computerisation	0.00	0.00	0.00
31	Other Administrative Expenses	2.00	0.00	2.00
45	Training	20.00	0.00	20.00
	<b>Total ( REVENUE )</b>	<b>1037.84</b>	<b>2622.63</b>	<b>3660.47</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>1037.84</b>	<b>2622.63</b>	<b>3660.47</b>

**EDUCATION DEPARTMENT**  
Demand No. 65 - State Council of Educational Research and Training

Revenue            Total             
Voted : 3660.47 3660.47

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2202						GENERAL EDUCATION					
	01					Elementary Education					
		105				Non-Formal Education(SCERT)					
			01			Teachers Education					
				05		Professional & Special Services	1	0.00	0.00	0.00	0.00
				26		Other Charges	2	0.00	0.00	0.00	0.00
				31		Other Administrative Expenses	1	2.00	2.00	2.00	2.00
				45		Training	1	35.00	20.00	20.00	20.00
2202	01	105	01			<b>Total :</b>		<b>37.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>
				02		State Board of Teachers Education					
					26	Other Charges	1	20.00	20.00	20.00	20.00
2202	01	105	02			<b>Total :</b>		<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
2202	01	105				<b>Total :</b>		<b>57.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>
					02	Secondary Education					
					004	Research & Training					
			01			State Council of Educational Research and Training					
				01		Salaries	1	640.37	741.38	741.38	920.48
				02		Wages	1	10.89	11.11	11.11	11.11
				03		Travel Expenses	1	9.95	7.50	12.75	7.50
				04		Office Expenses	1	8.75	8.75	13.25	8.75
				07		Printing & Publications	1	5.00	5.00	5.00	5.00
				15		Machinery & Equipment	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	12.90	12.90	18.00	18.00
				17		Maintenance	1	0.00	25.00	98.20	25.00
				19		Materials & Supplies	1	0.00	0.00	0.00	0.00
2202	02	004	01			<b>Total :</b>		<b>687.86</b>	<b>811.64</b>	<b>899.69</b>	<b>995.84</b>
				02		Support to Educational Development including Teachers Training and Adult Education					
				01		DIET					
					01	Salaries	3	1413.07	1540.03	1561.76	2591.13
					02	Wages	3	25.57	23.58	23.58	31.50
					03	Travel Expenses	3	0.00	0.00	0.00	0.00
					04	Office Expenses	1	0.00	0.00	0.00	0.00
					07	Printing & Publication	1	0.00	0.00	0.00	0.00
					08	Advertisement & Publicity Expenses	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	187.91	0.00	131.28	0.00
					26	Other Charges	3	1156.66	586.39	170.48	0.00
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					45	Training	1	0.00	0.00	0.00	0.00
2202	02	004	02	01		Total :		2783.21	2150.00	1887.10	2622.63
2202	02	004	02			Total :		2783.21	2150.00	1887.10	2622.63
		109				Government Secondary Schools					
			01			Rashtriya Shiksha Abhiyan					
				01		Information and Communication Technology in Schools					
					28	Computerisation	6	0.00	0.00	0.00	0.00
2202	02	109	01	01		Total :		0.00	0.00	0.00	0.00
2202	02	109	01			Total :		0.00	0.00	0.00	0.00
2202						Total :		3528.07	3003.64	2828.79	3660.47
						TOTAL : REVENUE		3528.07	3003.64	2828.79	3660.47
<b>CAPITAL</b>											
4202						CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE					
	01					General Education					
		201				Elementary Education					
			01			Works under SCERT					
					13	Major Works	2	200.00	100.00	100.00	0.00
					13	Major Works	3	642.04	850.00	804.45	0.00
					14	Minor Works	2	0.00	150.00	150.00	0.00
4202	01	201	01			Total :		842.04	1100.00	1054.45	0.00
4202						Total :		842.04	1100.00	1054.45	0.00
						TOTAL : CAPITAL		842.04	1100.00	1054.45	0.00
						GRAND TOTAL :		4370.11	4103.64	3883.24	3660.47
						NET TOTAL :		4370.11	4103.64	3883.24	3660.47

**DEMAND NO: 66 - Sericulture**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
2552	NORTH EASTERN AREAS	0.00	0.00	0.00
2851	VILLAGE & SMALL INDUSTRIES	1807.71	0.00	1807.71
	<b><u>CAPITAL</u></b>			
4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	0.00	0.00	0.00
<b>Grand Total:</b>		<b>1807.71</b>	<b>0.00</b>	<b>1807.71</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	1,509.21	0.00	1509.21
02	Wages	140.00	0.00	140.00
03	Travel Expenses	20.00	0.00	20.00
04	Office Expenses	20.00	0.00	20.00
06	Rent, Rate & Taxes	3.50	0.00	3.50
08	Advertisement & Publicity Expenses	0.00	0.00	0.00
10	Scholarship and Stipend	3.00	0.00	3.00
14	Minor Works	0.00	0.00	0.00
15	Machinery & Equipment	11.00	0.00	11.00
16	Motor Vehicles	22.00	0.00	22.00
17	Maintenance	70.00	0.00	70.00
19	Materials & Supplies	5.00	0.00	5.00
26	Other Charges	0.00	0.00	0.00
28	Computerisation	0.00	0.00	0.00
29	Contributions	4.00	0.00	4.00
45	Training	0.00	0.00	0.00
80	Purchase	0.00	0.00	0.00
<b>Total ( REVENUE )</b>		<b>1807.71</b>	<b>0.00</b>	<b>1807.71</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL :</b>		<b>1807.71</b>	<b>0.00</b>	<b>1807.71</b>



**COMMERCE AND INDUSTRIES DEPARTMENT**  
Demand No. 66 - Sericulture

Revenue            Total             
Voted : 1807.71 1807.71

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2552						NORTH EASTERN AREAS					
	66					Sericulture					
		800				Other Expenditure					
			01			Forestry & Sericulture Related Scheme					
				26		Other Charges	2	0.00	0.00	16.66	0.00
				26		Other Charges	4	0.00	0.00	150.00	0.00
2552	66	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>166.66</b>	<b>0.00</b>
2552						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>166.66</b>	<b>0.00</b>
2851						VILLAGE & SMALL INDUSTRIES					
		107				Sericulture Industries					
			01			Direction					
				01		Salaries	1	322.58	297.88	302.00	377.30
				02		Wages	1	14.23	23.00	23.00	23.00
				03		Travel Expenses	1	12.60	13.00	16.00	14.50
				04		Office Expenses	1	15.05	11.40	25.40	14.40
				06		Rent, Rate & Taxes	1	7.10	3.50	3.50	3.50
				08		Advertisement & Publicity Expenses	2	7.00	0.00	0.00	0.00
				10		Scholarship and Stipend	1	3.00	3.00	3.00	3.00
				15		Machinery & Equipment	1	20.00	8.95	33.95	8.95
				16		Motor Vehicles	1	14.50	22.00	22.00	22.00
				19		Materials & Supplies	1	55.70	4.00	19.00	4.00
				28		Computerisation	2	3.00	0.00	0.00	0.00
				29		Contributions	1	0.00	4.00	4.00	4.00
				45		Training	2	5.00	0.00	0.00	0.00
				80		Purchase	2	25.00	0.00	0.00	0.00
2851		107	01			<b>Total :</b>		<b>504.76</b>	<b>390.73</b>	<b>451.85</b>	<b>474.65</b>
			02			Subordinate Establishment					
				01		Salaries	1	181.65	174.94	169.12	211.29
				02		Wages	1	18.25	15.50	15.50	15.50
2851		107	02			<b>Total :</b>		<b>199.90</b>	<b>190.44</b>	<b>184.62</b>	<b>226.79</b>
			03			Sericulture Farms & Gardens					
				01		Salaries	1	544.94	735.16	736.86	920.62
				02		Wages	1	107.36	101.50	101.50	101.50
				03		Travel Expenses	1	11.98	5.00	7.00	5.50
				04		Office Expenses	1	4.95	3.60	4.60	5.60
				14		Minor Works	1	0.00	0.00	0.00	0.00
				15		Machinery & Equipment	1	0.00	2.05	2.05	2.05
				16		Motor Vehicles	1	7.50	0.00	0.00	0.00
				17		Maintenance	1	120.00	70.00	93.00	70.00
				19		Materials & Supplies	1	0.00	1.00	1.00	1.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2851		107	03			Total :		796.73	918.31	946.01	1106.27
			04			Rashtriya Krishi Vikas Yojana					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2851		107	04			Total :		0.00	0.00	0.00	0.00
			05			Catalytic Development Programme under Sericulture					
					26	Other Charges	2	0.00	0.00	144.98	0.00
					26	Other Charges	6	0.00	750.00	0.00	0.00
2851		107	05			Total :		0.00	750.00	144.98	0.00
			06			Common Facility Centre					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2851		107	06			Total :		0.00	0.00	0.00	0.00
			07			Integrated Silk Development Programme					
					26	Other Charges	2	48.67	0.00	0.00	0.00
2851		107	07			Total :		48.67	0.00	0.00	0.00
2851		107				Total :		1550.06	2249.48	1727.46	1807.71
2851						Total :		1550.06	2249.48	1727.46	1807.71
						TOTAL : REVENUE		1550.06	2249.48	1894.12	1807.71
<b>CAPITAL</b>											
4851						CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES					
		107				Sericulture Industries					
			01			Construction					
					13	Major Works	2	61.71	100.00	200.00	0.00
					14	Minor Works	2	60.00	100.00	100.00	0.00
4851		107	01			Total :		121.71	200.00	300.00	0.00
4851						Total :		121.71	200.00	300.00	0.00
						TOTAL : CAPITAL		121.71	200.00	300.00	0.00
						GRAND TOTAL :		1671.77	2449.48	2194.12	1807.71
						NET TOTAL :		1671.77	2449.48	2194.12	1807.71

**DEMAND NO: 67 - Home Guards**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2070</b>	OTHER ADMINISTRATIVE SERVICES	3409.58	0.00	3409.58
<b>2245</b>	RELIEF ON ACCOUNT OF NATURAL CALAMITIES	25.00	0.00	25.00
<b>2552</b>	NORTH EASTERN AREAS	0.00	0.00	0.00
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>Grand Total:</b>		<b>3434.58</b>	<b>0.00</b>	<b>3434.58</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	3,196.40	0.00	3196.40
02	Wages	0.00	0.00	0.00
03	Travel Expenses	25.00	0.00	25.00
04	Office Expenses	22.00	0.00	22.00
06	Rent, Rates & Taxes	23.40	0.00	23.40
08	Advertisement & Publicity Expenses	0.00	0.00	0.00
15	Machinery & Equipment	0.00	0.00	0.00
16	Motor Vehicles	14.27	0.00	14.27
17	Maintenance	59.00	0.00	59.00
19	Materials & Supplies	15.63	0.00	15.63
26	Other Charges	25.00	0.00	25.00
27	Clothing & Tentage	31.88	0.00	31.88
34	P.O.L.	15.00	0.00	15.00
45	Training	7.00	0.00	7.00
	<b>Total ( REVENUE )</b>	<b>3434.58</b>	<b>0.00</b>	<b>3434.58</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>3434.58</b>	<b>0.00</b>	<b>3434.58</b>

**HOME DEPARTMENT**  
**Demand No. 67 - Home Guards**

Revenue            Total             
Voted : 3434.58 3434.58

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2070						OTHER ADMINISTRATIVE SERVICES					
		107				Home Guards					
			01			Home Guards					
				01		Salaries	1	999.65	1105.93	1105.93	1427.31
				02		Wages	1	546.30	1794.90	0.00	0.00
				03		Travel Expenses	1	28.00	25.00	25.00	25.00
				04		Office Expenses	1	22.00	22.00	32.00	22.00
				06		Rent, Rates & Taxes	1	23.37	23.40	28.40	23.40
				08		Advertisement & Publicity Expenses	1	0.00	0.00	0.00	0.00
				15		Machinery & Equipment	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	58.00	14.27	31.10	14.27
				17		Maintenance	1	10.00	35.00	113.00	35.00
				19		Materials & Supplies	1	15.62	15.63	15.63	15.63
				27		Clothing & Tentage	1	31.87	31.88	31.88	31.88
				45		Training	1	7.00	7.00	7.00	7.00
2070		107	01			<b>Total :</b>		<b>1741.81</b>	<b>3075.01</b>	<b>1389.94</b>	<b>1601.49</b>
			02			Repair & Maintenance of Duty Vehicles					
				17		Maintenance	1	48.00	24.00	57.00	24.00
				34		P.O.L.	1	0.00	15.00	20.00	15.00
2070		107	02			<b>Total :</b>		<b>48.00</b>	<b>39.00</b>	<b>77.00</b>	<b>39.00</b>
			03			Home Guards Personnel					
				01		Salaries	1	0.00	0.00	1769.09	1769.09
2070		107	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>1769.09</b>	<b>1769.09</b>
2070		107				<b>Total :</b>		<b>1789.81</b>	<b>3114.01</b>	<b>3236.03</b>	<b>3409.58</b>
		800				Other Expenditure					
			01			Modernisation of Home Guards					
				26		Other Charges	1	0.00	0.00	0.00	0.00
2070		800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2070						<b>Total :</b>		<b>1789.81</b>	<b>3114.01</b>	<b>3236.03</b>	<b>3409.58</b>
2245						RELIEF ON ACCOUNT OF NATURAL CALAMITIES					
		80				General					
		102				Management of Natural Disasters, Contingency Plans in Disaster Prone Areas					
			01			Mainstreaming of Civil Defence in Disaster Risk Reduction					
				26		Other Charges	3	0.00	0.00	0.00	0.00
2245	80	102	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			02			State Disaster Management					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					26	Other Charges	1	24.99	25.00	74.35	25.00
2245	80	102	02			Total :		24.99	25.00	74.35	25.00
2245						Total :		24.99	25.00	74.35	25.00
2552						NORTH EASTERN AREAS					
	67					Home Guards					
		800				Other Expenditure					
			01			Preparatory Equipments under Management of Natural Calamities					
					26	Other Charges	2	1.91	0.00	0.00	0.00
					26	Other Charges	4	0.00	0.00	0.00	0.00
2552	67	800	01			Total :		1.91	0.00	0.00	0.00
2552						Total :		1.91	0.00	0.00	0.00
						TOTAL : REVENUE		1816.71	3139.01	3310.38	3434.58
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	60					Other Buildings					
		051				Construction					
			01			Works under Home Guards					
					13	Major Works	2	88.50	200.00	200.00	0.00
4059	60	051	01			Total :		88.50	200.00	200.00	0.00
4059						Total :		88.50	200.00	200.00	0.00
						TOTAL : CAPITAL		88.50	200.00	200.00	0.00
						GRAND TOTAL :		1905.21	3339.01	3510.38	3434.58
						NET TOTAL :		1905.21	3339.01	3510.38	3434.58

**DEMAND NO: 68 - Police Engineering Project**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2055</b>	POLICE	2215.27	0.00	2215.27
	<b><u>CAPITAL</u></b>			
<b>4055</b>	CAPITAL OUTLAY ON POLICE	0.00	0.00	0.00
<b>Grand Total:</b>		<b>2215.27</b>	<b>0.00</b>	<b>2215.27</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	1,786.05	0.00	1786.05
02	Wages	0.36	0.00	0.36
03	Travel Expenses	12.00	0.00	12.00
04	Office Expenses	14.00	0.00	14.00
16	Motor Vehicles	19.50	0.00	19.50
17	Maintenance	383.36	0.00	383.36
26	Other Charges	0.00	0.00	0.00
<b>Total ( REVENUE )</b>		<b>2215.27</b>	<b>0.00</b>	<b>2215.27</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL :</b>		<b>2215.27</b>	<b>0.00</b>	<b>2215.27</b>

**HOME DEPARTMENT**  
**Demand No. 68 - Police Engineering Project**

Revenue 2215.27 Total 2215.27  
Voted :

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2055						POLICE					
		001				Direction & Administration					
			01			Police Engineering					
				01		Salaries	1	1087.33	1192.25	1233.83	1538.72
				02		Wages	1	0.36	0.36	0.36	0.36
				03		Travel Expenses	1	17.00	12.00	18.50	12.00
				04		Office Expenses	1	14.00	14.00	18.20	14.00
				16		Motor Vehicles	1	19.50	19.50	21.50	19.50
				17		Maintenance	1	383.36	383.36	558.36	383.36
				26		Other Charges	1	0.00	0.00	0.00	0.00
2055		001	01			<b>Total :</b>		<b>1521.55</b>	<b>1621.47</b>	<b>1850.75</b>	<b>1967.94</b>
			02			Work Charged Establishment					
				01		Salaries	1	0.00	0.00	281.75	247.33
				17		Maintenance	1	267.27	247.33	0.00	0.00
2055		001	02			<b>Total :</b>		<b>267.27</b>	<b>247.33</b>	<b>281.75</b>	<b>247.33</b>
2055		001				<b>Total :</b>		<b>1788.82</b>	<b>1868.80</b>	<b>2132.50</b>	<b>2215.27</b>
2055						<b>Total :</b>		<b>1788.82</b>	<b>1868.80</b>	<b>2132.50</b>	<b>2215.27</b>
						<b>TOTAL : REVENUE</b>		<b>1788.82</b>	<b>1868.80</b>	<b>2132.50</b>	<b>2215.27</b>
<b>CAPITAL</b>											
4055						CAPITAL OUTLAY ON POLICE					
		211				Police Housing					
			01			Office Buildings					
				13		Major Works	2	1210.00	421.00	14201.30	0.00
				14		Minor Works	2	0.00	100.00	100.00	0.00
4055		211	01			<b>Total :</b>		<b>1210.00</b>	<b>521.00</b>	<b>14301.30</b>	<b>0.00</b>
			02			Government Residential Building					
				13		Major Works	2	490.00	450.00	450.00	0.00
4055		211	02			<b>Total :</b>		<b>490.00</b>	<b>450.00</b>	<b>450.00</b>	<b>0.00</b>
4055		211				<b>Total :</b>		<b>1700.00</b>	<b>971.00</b>	<b>14751.30</b>	<b>0.00</b>
4055						<b>Total :</b>		<b>1700.00</b>	<b>971.00</b>	<b>14751.30</b>	<b>0.00</b>
						<b>TOTAL : CAPITAL</b>		<b>1700.00</b>	<b>971.00</b>	<b>14751.30</b>	<b>0.00</b>
						<b>GRAND TOTAL :</b>		<b>3488.82</b>	<b>2839.80</b>	<b>16883.80</b>	<b>2215.27</b>
<b>REVENUE (RECOVERY)</b>											
2055		001	01		47	Deduct Recoveries	1	-119.01	-111.71	-111.71	-111.71
						<b>TOTAL : REVENUE (RECOVERY)</b>		<b>-119.01</b>	<b>-111.71</b>	<b>-111.71</b>	<b>-111.71</b>
						<b>NET TOTAL :</b>		<b>3369.81</b>	<b>2728.09</b>	<b>16772.09</b>	<b>2103.56</b>

**DEMAND NO: 69 - Fire and Emergency Services**

**Abstract of Major Head-Wise Fund Provision ( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2070</b>	OTHER ADMINISTRATIVE SERVICES	2938.22	0.00	2938.22
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>4552</b>	CAPITAL OUTLAY ON NORTH EASTERN AREAS	0.00	0.00	0.00
<b>Grand Total:</b>		<b>2938.22</b>	<b>0.00</b>	<b>2938.22</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	2,493.97	0.00	2493.97
02	Wages	0.72	0.00	0.72
03	Travel Expenses	30.00	0.00	30.00
04	Office Expenses	15.00	0.00	15.00
06	Rent, Rates & Taxes	5.00	0.00	5.00
15	Machinery & Equipment	125.00	0.00	125.00
16	Motor Vehicles	17.53	0.00	17.53
17	Maintenance	183.00	0.00	183.00
19	Materials & Supplies	17.00	0.00	17.00
26	Other Charges	0.00	0.00	0.00
27	Clothing & Tentage	6.00	0.00	6.00
34	P.O.L	30.00	0.00	30.00
45	Training	15.00	0.00	15.00
<b>Total ( REVENUE )</b>		<b>2938.22</b>	<b>0.00</b>	<b>2938.22</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
15	Machinery & Equipment	0.00	0.00	0.00
80	Purchase	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL :</b>		<b>2938.22</b>	<b>0.00</b>	<b>2938.22</b>



**HOME DEPARTMENT**  
**Demand No. 69 - Fire and Emergency Services**

Revenue            Total             
Voted : 2938.22 2938.22

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2070						OTHER ADMINISTRATIVE SERVICES					
		108				Fire Protection & Control					
			01			Direction & Administration					
				01		Salaries	1	1754.66	1949.57	2002.10	2493.97
				02		Wages	1	0.51	0.72	0.72	0.72
				03		Travel Expenses	1	44.99	30.00	45.00	30.00
				04		Office Expenses	1	30.00	15.00	24.00	15.00
				06		Rent, Rates & Taxes	1	5.00	5.00	5.00	5.00
				15		Machinery & Equipment	1	170.00	125.00	190.00	125.00
				16		Motor Vehicles	1	32.03	17.53	32.53	17.53
				17		Maintenance	1	283.00	183.00	683.65	183.00
				19		Materials & Supplies	1	40.00	17.00	95.00	17.00
				27		Clothing & Tentage	1	9.00	6.00	8.00	6.00
				34		P.O.L	1	35.00	30.00	35.00	30.00
				45		Training	1	17.00	15.00	15.00	15.00
2070		108	01			<b>Total :</b>		<b>2421.19</b>	<b>2393.82</b>	<b>3136.00</b>	<b>2938.22</b>
				02		Modernisation of Fire Service					
				26		Other Charges	1	0.00	0.00	0.00	0.00
2070		108	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2070						<b>Total :</b>		<b>2421.19</b>	<b>2393.82</b>	<b>3136.00</b>	<b>2938.22</b>
						<b>TOTAL : REVENUE</b>		<b>2421.19</b>	<b>2393.82</b>	<b>3136.00</b>	<b>2938.22</b>
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	01					Office Building					
		051				Construction					
			01			Works under Fire Services					
				13		Major Works	2	132.75	300.00	300.00	0.00
4059	01	051	01			<b>Total :</b>		<b>132.75</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>
	80					General					
		052				Machinery and Equipment					
			01			Fire Fighting Equipments					
				80		Purchase	2	88.50	0.00	0.00	0.00
4059	80	052	01			<b>Total :</b>		<b>88.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4059						<b>Total :</b>		<b>221.25</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>
4552						CAPITAL OUTLAY ON NORTH EASTERN AREAS					
		800				Other Expenditure					
			01			Fire Protection & Control					
				15		Machinery & Equipment	2	0.00	0.00	26.15	0.00
				15		Machinery & Equipment	4	190.84	0.00	302.99	0.00
4552		800	01			<b>Total :</b>		<b>190.84</b>	<b>0.00</b>	<b>329.14</b>	<b>0.00</b>

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4552						Total :		190.84	0.00	329.14	0.00
						TOTAL : CAPITAL		412.09	300.00	629.14	0.00
						GRAND TOTAL :		2833.28	2693.82	3765.14	2938.22
						NET TOTAL :		2833.28	2693.82	3765.14	2938.22

**DEMAND NO: 70 - Horticulture**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
2401	CROP HUSBANDRY	2280.74	4500.00	6780.74
2415	AGRICULTURE RESEARCH AND EDUCATION	63.64	0.00	63.64
2552	NORTH EASTERN AREAS	0.00	0.00	0.00
	<b><u>CAPITAL</u></b>			
4401	CAPITAL OUTLAY ON CROP HUSBANDRY	0.00	0.00	0.00
<b>Grand Total:</b>		<b>2344.38</b>	<b>4500.00</b>	<b>6844.38</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	2,182.17	0.00	2182.17
02	Wages	62.69	0.00	62.69
03	Travel Expenses	16.15	0.00	16.15
04	Office Expenses	20.00	0.00	20.00
05	Professional & Special Services	0.00	0.00	0.00
06	Rent, Rate & Taxes	14.50	0.00	14.50
07	Printing & Publications	0.00	0.00	0.00
08	Advertisement & Publicity Expenses	0.00	0.00	0.00
09	Grant-in-Aid	0.00	0.00	0.00
10	Scholarship & Stipend	8.80	0.00	8.80
14	Minor Works	0.00	0.00	0.00
15	Machinery & Equipment	0.00	0.00	0.00
16	Motor Vehicles	16.40	0.00	16.40
17	Maintenance	10.00	0.00	10.00
19	Material and Supplies	12.31	0.00	12.31
26	Other Charges	1.36	4,500.00	4501.36
28	Computerisation	0.00	0.00	0.00
31	Other Administrative Expenses	0.00	0.00	0.00
45	Training	0.00	0.00	0.00
80	Purchase	0.00	0.00	0.00
	<b>Total ( REVENUE )</b>	<b>2344.38</b>	<b>4500.00</b>	<b>6844.38</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>2344.38</b>	<b>4500.00</b>	<b>6844.38</b>

**HORTICULTURE DEPARTMENT**  
Demand No. 70 - Horticulture

Revenue          Total           
Voted : 6844.38 6844.38

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2401						CROP HUSBANDRY					
		001				Direction & Administration					
			01			Direction					
				01		Salaries	1	502.01	575.82	630.77	725.82
				02		Wages	1	10.40	10.40	10.40	10.40
				03		Travel Expenses	1	4.99	3.14	6.99	3.14
				04		Office Expenses	1	10.16	7.16	17.16	11.16
				05		Professional & Special Services	2	0.00	0.00	0.00	0.00
				06		Rent, Rate & Taxes	1	10.50	10.50	10.50	10.50
				10		Scholarship & Stipend	1	26.48	8.80	31.19	8.80
				16		Motor Vehicles	1	4.88	4.88	13.38	4.88
				17		Maintenance	1	21.21	1.21	1.21	1.21
				17		Maintenance	2	0.00	0.00	0.00	0.00
				19		Materials & Supplies	1	10.00	10.00	35.00	10.00
				28		Computerisation	2	7.00	7.00	7.00	0.00
2401		001	01			<b>Total :</b>		<b>607.63</b>	<b>638.91</b>	<b>763.60</b>	<b>785.91</b>
			02			Subordinate Establishments					
				01		Salaries	1	568.18	618.18	618.18	768.18
				02		Wages	1	44.24	44.24	44.24	44.24
				03		Travel Expenses	1	9.74	9.74	9.74	9.74
				04		Office Expenses	1	7.97	5.97	5.97	5.97
				06		Rent, Rate & Taxes	1	4.00	4.00	4.00	4.00
				16		Motor Vehicles	1	9.97	9.97	9.97	9.97
				17		Maintenance	1	4.40	4.40	4.40	4.40
2401		001	02			<b>Total :</b>		<b>648.50</b>	<b>696.50</b>	<b>696.50</b>	<b>846.50</b>
2401		001				<b>Total :</b>		<b>1256.13</b>	<b>1335.41</b>	<b>1460.10</b>	<b>1632.41</b>
		104				Agriculture Farms					
			01			Farms & Nurseries					
				17		Maintenance	2	3.00	3.00	3.00	0.00
				19		Materials & Supplies	1	0.03	0.03	0.03	0.03
				80		Purchase	1	0.00	0.00	0.00	0.00
2401		104	01			<b>Total :</b>		<b>3.03</b>	<b>3.03</b>	<b>3.03</b>	<b>0.03</b>
		107				Plant Protection					
			01			Demonstration & Supply of Plant Protection Chemicals & Equipment					
				15		Machinery & Equipment	1	0.00	0.00	0.00	0.00
				45		Training	1	0.00	0.00	0.00	0.00
2401		107	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		108				Commercial Crops					
			01			Rejuvenation of Old & Senile Orchard					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					17	Maintenance	1	0.09	0.09	0.09	0.09
					19	Materials & Supplies	1	0.00	0.00	0.00	0.00
					80	Purchase	1	0.00	0.00	0.00	0.00
<b>2401</b>		<b>108</b>	<b>01</b>			<b>Total :</b>		<b>0.09</b>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>
			02			Development of Commercial Cash Crops & Indigeneous Crops					
					17	Maintenance	1	0.00	0.00	0.00	0.00
					19	Materials & Supplies	1	0.00	0.00	0.00	0.00
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
					80	Purchase	1	0.00	0.00	0.00	0.00
<b>2401</b>		<b>108</b>	<b>02</b>			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		119				Horticulture & Vegetable Crops					
			01			Fruit & Vegetable Processing Centre					
					01	Salaries	1	65.35	85.35	85.35	125.35
					02	Wages	1	2.21	2.21	2.21	2.21
					03	Travel Expenses	1	0.04	0.04	0.04	0.04
					05	Professional & Special Services	1	0.00	0.00	0.00	0.00
					14	Minor Works	2	10.00	10.00	10.00	0.00
					15	Machinery & Equipment	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	0.12	0.12	0.12	0.12
					17	Maintenance	1	2.04	2.04	2.04	2.04
					19	Materials & Supplies	1	1.48	1.48	1.48	1.48
<b>2401</b>		<b>119</b>	<b>01</b>			<b>Total :</b>		<b>81.24</b>	<b>101.24</b>	<b>101.24</b>	<b>131.24</b>
			02			Development of Fruits & Vegetables					
					17	Maintenance	1	0.00	0.00	0.00	0.00
					19	Materials & Supplies	1	0.00	0.00	0.00	0.00
					80	Purchase	1	0.00	0.00	0.00	0.00
<b>2401</b>		<b>119</b>	<b>02</b>			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			03			State Horticulture Nursery					
					01	Salaries	1	231.74	231.74	231.74	301.74
					03	Travel Expenses	1	2.16	2.16	2.16	2.16
					04	Office Expenses	1	1.80	1.80	1.80	1.80
					09	Grant-in-Aid	1	4.00	4.00	4.00	0.00
					16	Motor Vehicles	1	1.43	1.43	1.43	1.43
					17	Maintenance	2	5.00	5.00	5.00	0.00
					26	Other Charges	1	1.36	1.36	1.36	1.36
<b>2401</b>		<b>119</b>	<b>03</b>			<b>Total :</b>		<b>247.49</b>	<b>247.49</b>	<b>247.49</b>	<b>308.49</b>
			04			Organic Farming					
					01	Salaries	1	52.82	57.74	57.74	77.74
					03	Travel Expenses	1	0.27	0.27	0.27	0.27
<b>2401</b>		<b>119</b>	<b>04</b>			<b>Total :</b>		<b>53.09</b>	<b>58.01</b>	<b>58.01</b>	<b>78.01</b>
			05			Mushroom Cultivation					
					19	Material and Supplies	2	6.00	6.00	6.00	0.00
<b>2401</b>		<b>119</b>	<b>05</b>			<b>Total :</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
			06			Floriculture Development					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					17	Maintenance	2	20.00	20.00	20.00	0.00
<b>2401</b>		<b>119</b>	<b>06</b>			<b>Total :</b>		<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
			07			Exhibition, Melas, Parks & Gardens					
					07	Printing & Publications	1	0.00	0.00	0.00	0.00
					08	Advertisement & Publicity Expenses	1	0.00	0.00	0.00	0.00
					14	Minor Works	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	15.00	15.00	15.00	0.00
					28	Computerisation	1	0.00	0.00	0.00	0.00
					31	Other Administrative Expenses	1	0.00	0.00	0.00	0.00
					45	Training	1	0.00	0.00	0.00	0.00
<b>2401</b>		<b>119</b>	<b>07</b>			<b>Total :</b>		<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>
			08			Fruit Nurseries					
					01	Salaries	1	95.40	95.40	95.40	125.40
					02	Wages	1	2.25	2.25	2.25	2.25
					03	Travel Expenses	1	0.38	0.38	0.38	0.38
					04	Office Expenses	1	0.41	0.41	0.41	0.41
					17	Maintenance	1	1.16	1.16	1.16	1.16
					17	Maintenance	2	14.00	14.00	14.00	0.00
					19	Materials & Supplies	1	0.10	0.10	0.10	0.10
					26	Other Charges	1	0.00	0.00	0.00	0.00
<b>2401</b>		<b>119</b>	<b>08</b>			<b>Total :</b>		<b>113.70</b>	<b>113.70</b>	<b>113.70</b>	<b>129.70</b>
			09			Plasticulture & Micro-Irrigation					
					17	Maintenance	1	0.22	0.22	0.22	0.22
					19	Materials & Supplies	1	0.55	0.55	0.55	0.55
					80	Purchase	1	0.00	0.00	0.00	0.00
<b>2401</b>		<b>119</b>	<b>09</b>			<b>Total :</b>		<b>0.77</b>	<b>0.77</b>	<b>0.77</b>	<b>0.77</b>
			10			Mission for Integrated Development of Horticulture					
				01		National Horticulture Mission					
					26	Other Charges	2	201.66	10.00	343.34	0.00
					26	Other Charges	3	1500.00	4500.00	3084.00	4500.00
<b>2401</b>		<b>119</b>	<b>10</b>	<b>01</b>		<b>Total :</b>		<b>1701.66</b>	<b>4510.00</b>	<b>3427.34</b>	<b>4500.00</b>
<b>2401</b>		<b>119</b>	<b>10</b>			<b>Total :</b>		<b>1701.66</b>	<b>4510.00</b>	<b>3427.34</b>	<b>4500.00</b>
			11			Farm Water Management					
					26	Other Charges	1	0.00	0.00	0.00	0.00
<b>2401</b>		<b>119</b>	<b>11</b>			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2401</b>						<b>Total :</b>		<b>3498.20</b>	<b>6410.74</b>	<b>5452.77</b>	<b>6780.74</b>
2415						AGRICULTURE RESEARCH AND EDUCATION					
	01					Crop Husbandry					
		004				Research					
			01			Horticulture Research & Development					
					01	Salaries	1	50.07	50.07	50.07	57.94
					02	Wages	1	3.59	3.59	3.59	3.59
					03	Travel Expenses	1	0.42	0.42	0.42	0.42

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						04 Office Expenses	1	0.66	0.66	0.66	0.66
						17 Maintenance	1	0.88	0.88	0.88	0.88
						19 Materials & Supplies	1	0.15	0.15	0.15	0.15
						26 Other Charges	1	0.00	0.00	0.00	0.00
2415	01	004	01			Total :		55.77	55.77	55.77	63.64
2415						Total :		55.77	55.77	55.77	63.64
2552						NORTH EASTERN AREAS					
	70					Horticulture					
		800				Other Expenditure					
			01			Horticulture Development					
						14 Minor Works	1	0.00	0.00	0.00	0.00
						17 Maintenance	1	0.00	0.00	0.00	0.00
						19 Material and Supplies	2	0.00	0.00	0.00	0.00
						26 Other Charges	2	0.00	0.00	18.35	0.00
						26 Other Charges	4	0.00	0.00	1221.67	0.00
2552	70	800	01			Total :		0.00	0.00	1240.02	0.00
2552						Total :		0.00	0.00	1240.02	0.00
						TOTAL : REVENUE		3553.97	6466.51	6748.56	6844.38
<b>CAPITAL</b>											
4401						CAPITAL OUTLAY ON CROP HUSBANDRY					
		800				Other Expenditure					
			01			Direction & Administration					
						13 Major Works	1	0.00	0.00	0.00	0.00
						14 Minor Works	2	10.00	10.00	10.00	0.00
4401		800	01			Total :		10.00	10.00	10.00	0.00
			02			Horti- Link Road					
						13 Major Works	2	150.00	100.00	100.00	0.00
4401		800	02			Total :		150.00	100.00	100.00	0.00
4401		800				Total :		160.00	110.00	110.00	0.00
4401						Total :		160.00	110.00	110.00	0.00
						TOTAL : CAPITAL		160.00	110.00	110.00	0.00
						GRAND TOTAL :		3713.97	6576.51	6858.56	6844.38
						NET TOTAL :		3713.97	6576.51	6858.56	6844.38

**DEMAND NO: 71 - Parliamentary Affairs****Abstract of Major Head-Wise Fund Provision****( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b>REVENUE</b>			
<b>2014</b>	ADMINISTRATION OF JUSTICE	54.00	0.00	54.00
<b>Grand Total:</b>		<b>54.00</b>	<b>0.00</b>	<b>54.00</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b>REVENUE</b>			
26	Other Charges	0.00	0.00	0.00
31	Other Administrative Expenses	54.00	0.00	54.00
80	Purchase	0.00	0.00	0.00
	<b>Total ( REVENUE )</b>	<b>54.00</b>	<b>0.00</b>	<b>54.00</b>
	<b>GRAND TOTAL :</b>	<b>54.00</b>	<b>0.00</b>	<b>54.00</b>



**PARLIAMENTARY AFFAIRS DEPARTMENT**  
Demand No. 71 - Parliamentary Affairs

Voted : Revenue 54.00 Total 54.00

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2014						ADMINISTRATION OF JUSTICE					
		800				Other Expenditure					
			01			Parliamentary Affairs					
				26		Other Charges	1	0.00	0.00	0.00	0.00
				31		Other Administrative Expenses	1	4.00	4.00	4.00	4.00
				31		Other Administrative Expenses	2	50.00	50.00	50.00	0.00
2014		800	01			<b>Total :</b>		<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>4.00</b>
			02			Youth Parliament					
				31		Other Administrative Expenses	1	50.00	50.00	50.00	50.00
2014		800	02			<b>Total :</b>		<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
			03			Parliamentary Study Tour					
				31		Other Administrative Expenses	1	0.00	0.00	0.00	0.00
2014		800	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			04			Parliamentary Research Cell					
				80		Purchase	1	0.00	0.00	0.00	0.00
2014		800	04			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2014						<b>Total :</b>		<b>104.00</b>	<b>104.00</b>	<b>104.00</b>	<b>54.00</b>
						<b>TOTAL : REVENUE</b>		<b>104.00</b>	<b>104.00</b>	<b>104.00</b>	<b>54.00</b>
						<b>NET TOTAL :</b>		<b>104.00</b>	<b>104.00</b>	<b>104.00</b>	<b>54.00</b>

**DEMAND NO: 72 - Land Resources Development**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2501</b>	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT	1505.96	12000.00	13505.96
<b>2552</b>	NORTH EASTERN AREAS	0.00	0.00	0.00
	<b><u>CAPITAL</u></b>			
<b>4406</b>	CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	0.00	0.00	0.00
<b>Grand Total:</b>		<b>1505.96</b>	<b>12000.00</b>	<b>13505.96</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	901.17	0.00	901.17
02	Wages	17.39	0.00	17.39
03	Travel Expenses	15.00	0.00	15.00
04	Office Expenses	20.00	0.00	20.00
06	Rent, Rates & Taxes	5.00	0.00	5.00
15	Machinery & Equipment	2.25	0.00	2.25
16	Motor Vehicles	15.00	0.00	15.00
17	Maintenance	425.00	0.00	425.00
19	Materials & Supplies	5.15	0.00	5.15
26	Other Charges	100.00	12,000.00	12100.00
45	Training	0.00	0.00	0.00
<b>Total ( REVENUE )</b>		<b>1505.96</b>	<b>12000.00</b>	<b>13505.96</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL :</b>		<b>1505.96</b>	<b>12000.00</b>	<b>13505.96</b>

**LAND RESOURCES DEVELOPMENT DEPARTMENT**  
Demand No. 72 - Land Resources Development

Revenue      Total  
Voted :      13505.96      13505.96

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2501						SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT					
	05					Waste Land Development					
		101				National Waste Land Development Programme					
			01			Direction					
				01		Salaries	1	487.65	620.78	639.90	901.17
				02		Wages	1	16.78	14.87	17.39	17.39
				03		Travel Expenses	1	12.00	9.00	15.00	15.00
				04		Office Expenses	1	15.50	15.50	35.50	20.00
				06		Rent, Rates & Taxes	1	5.00	5.00	5.00	5.00
				15		Machinery & Equipment	1	4.99	2.25	22.25	2.25
				16		Motor Vehicles	1	12.00	9.00	41.00	15.00
				17		Maintenance	1	25.00	25.00	75.00	25.00
				19		Materials & Supplies	1	5.15	5.15	5.15	5.15
				26		Other Charges	1	0.00	0.00	0.00	0.00
				45		Training	1	0.00	0.00	0.00	0.00
2501	05	101	01			<b>Total :</b>		<b>584.07</b>	<b>706.55</b>	<b>856.19</b>	<b>1005.96</b>
			02			Resource Centre					
				01		Salaries	1	0.00	0.00	0.00	0.00
				02		Wages	1	0.00	0.00	0.00	0.00
				17		Maintenance	2	20.00	20.00	20.00	0.00
2501	05	101	02			<b>Total :</b>		<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
			03			Integrated Watershed Management Programme					
				26		Other Charges	2	613.00	0.00	719.44	0.00
				26		Other Charges	3	6084.00	11903.00	5208.00	12000.00
2501	05	101	03			<b>Total :</b>		<b>6697.00</b>	<b>11903.00</b>	<b>5927.44</b>	<b>12000.00</b>
			04			Rubber Development					
				26		Other Charges	1	0.00	0.00	499.00	100.00
				26		Other Charges	2	150.00	154.00	154.00	0.00
2501	05	101	04			<b>Total :</b>		<b>150.00</b>	<b>154.00</b>	<b>653.00</b>	<b>100.00</b>
			05			Geographical Information System Cell					
				15		Machinery & Equipment	1	0.00	0.00	0.00	0.00
2501	05	101	05			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			06			Coffee Plantation					
				17		Maintenance	1	200.00	200.00	720.00	400.00
				17		Maintenance	2	0.00	0.00	300.00	0.00
2501	05	101	06			<b>Total :</b>		<b>200.00</b>	<b>200.00</b>	<b>1020.00</b>	<b>400.00</b>
2501	05	101				<b>Total :</b>		<b>7651.07</b>	<b>12983.55</b>	<b>8476.63</b>	<b>13505.96</b>
2501						<b>Total :</b>		<b>7651.07</b>	<b>12983.55</b>	<b>8476.63</b>	<b>13505.96</b>

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2552						NORTH EASTERN AREAS					
	72					Land Resources Development					
		800				Other Expenditure					
			01			Rubber Development					
				26		Other Charges	2	0.00	0.00	0.00	0.00
				26		Other Charges	4	0.00	0.00	0.00	0.00
2552	72	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2552						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						<b>TOTAL : REVENUE</b>		<b>7651.07</b>	<b>12983.55</b>	<b>8476.63</b>	<b>13505.96</b>
<b>CAPITAL</b>											
4406						CAPITAL OUTLAY ON FORESTRY AND WILD LIFE					
	01					Forestry					
		800				Other Expenditure					
			01			Construction Works					
				13		Major Works	2	26.55	30.00	430.00	0.00
4406	01	800	01			<b>Total :</b>		<b>26.55</b>	<b>30.00</b>	<b>430.00</b>	<b>0.00</b>
4406						<b>Total :</b>		<b>26.55</b>	<b>30.00</b>	<b>430.00</b>	<b>0.00</b>
						<b>TOTAL : CAPITAL</b>		<b>26.55</b>	<b>30.00</b>	<b>430.00</b>	<b>0.00</b>
						<b>GRAND TOTAL :</b>		<b>7677.62</b>	<b>13013.55</b>	<b>8906.63</b>	<b>13505.96</b>
						<b>NET TOTAL :</b>		<b>7677.62</b>	<b>13013.55</b>	<b>8906.63</b>	<b>13505.96</b>

**DEMAND NO: 73 - State Institute of Rural Development**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

<b>Code</b>		<b>Non Development</b>	<b>Development</b>	<b>Total</b>
	<b><u>REVENUE</u></b>			
<b>2515</b>	OTHER RURAL DEVELOPMENT PROGRAMMES	412.41	0.00	412.41
<b>2575</b>	OTHER SPECIAL AREA PROGRAMME	0.00	0.00	0.00
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>Grand Total:</b>		<b>412.41</b>	<b>0.00</b>	<b>412.41</b>

**Abstract of Detailed Head-Wise Fund Provision**

<b>Code</b>	<b>Detailed Heads</b>			
	<b><u>REVENUE</u></b>			
01	Salaries	327.77	0.00	327.77
02	Wages	23.64	0.00	23.64
03	Travel Expenses	8.00	0.00	8.00
04	Office Expenses	8.00	0.00	8.00
06	Rent, Rates & Taxes	3.00	0.00	3.00
07	Printing & Publication	0.00	0.00	0.00
09	Other Charges	0.00	0.00	0.00
16	Motor Vehicles	7.00	0.00	7.00
17	Maintenance	20.00	0.00	20.00
31	Other Administrative Expenses	0.00	0.00	0.00
45	Training	15.00	0.00	15.00
<b>Total ( REVENUE )</b>		<b>412.41</b>	<b>0.00</b>	<b>412.41</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL :</b>		<b>412.41</b>	<b>0.00</b>	<b>412.41</b>

**RURAL DEVELOPMENT DEPARTMENT**  
Demand No. 73 - State Institute of Rural Development

Revenue 412.41 Total 412.41  
Voted :

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2515						OTHER RURAL DEVELOPMENT PROGRAMMES					
		003				Training					
			01			State Institute of Rural Development					
				01		Salaries	1	230.13	262.65	254.65	327.77
				02		Wages	1	21.42	21.66	23.64	23.64
				03		Travel Expenses	1	10.00	8.00	11.00	8.00
				04		Office Expenses	1	27.00	8.00	25.00	8.00
				06		Rent, Rates & Taxes	1	3.00	3.00	3.00	3.00
				07		Printing & Publication	1	0.00	0.00	0.00	0.00
				09		Grant in Aid	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	7.00	7.00	8.00	7.00
				17		Maintenance	1	0.00	20.00	20.00	20.00
				45		Training	1	15.00	15.00	40.00	15.00
				45		Training	2	60.00	60.00	60.00	0.00
2515		003	01			<b>Total :</b>		<b>373.55</b>	<b>405.31</b>	<b>445.29</b>	<b>412.41</b>
			02			Extension Training Centre					
				09		Other Charges	2	15.00	15.00	15.00	0.00
2515		003	02			<b>Total :</b>		<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>
2515		003				<b>Total :</b>		<b>388.55</b>	<b>420.31</b>	<b>460.29</b>	<b>412.41</b>
2515						<b>Total :</b>		<b>388.55</b>	<b>420.31</b>	<b>460.29</b>	<b>412.41</b>
2575						OTHER SPECIAL AREA PROGRAMME					
		02				Backward Areas					
		800				Other Expenditure					
			01			Backward Region Grant Fund					
				31		Other Administrative Expenses	3	0.00	0.00	0.00	0.00
2575	02	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2575						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						<b>TOTAL : REVENUE</b>		<b>388.55</b>	<b>420.31</b>	<b>460.29</b>	<b>412.41</b>
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
		01				Office Buildings					
		051				Construction					
			01			Functional Buildings					
				13		Major Works	2	132.74	159.00	159.00	0.00
4059	01	051	01			<b>Total :</b>		<b>132.74</b>	<b>159.00</b>	<b>159.00</b>	<b>0.00</b>
		80				General					
		051				Construction					
			02			Non Functional Buildings					
				13		Major Works	1	0.00	0.00	0.00	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4059	80	051	02			Total :		0.00	0.00	0.00	0.00
4059						Total :		132.74	159.00	159.00	0.00
						TOTAL : CAPITAL		132.74	159.00	159.00	0.00
						GRAND TOTAL :		521.29	579.31	619.29	412.41
						NET TOTAL :		521.29	579.31	619.29	412.41

**DEMAND NO: 74 - Mechanical Engineering**

**Abstract of Major Head-Wise Fund Provision ( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2059</b>	PUBLIC WORKS	4775.95	0.00	4775.95
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>5054</b>	CAPITAL OUTLAY ON ROADS & BRIDGES	0.00	0.00	0.00
<b>Grand Total:</b>		<b>4775.95</b>	<b>0.00</b>	<b>4775.95</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	4,290.18	0.00	4290.18
02	Wages	4.39	0.00	4.39
03	Travel Expenses	20.00	0.00	20.00
04	Office Expenses	15.00	0.00	15.00
06	Rent, Rates & Taxes	7.80	0.00	7.80
16	Motor Vehicles	14.00	0.00	14.00
17	Maintenance	401.96	0.00	401.96
19	Materials & Supplies	19.62	0.00	19.62
45	Training	3.00	0.00	3.00
<b>Total ( REVENUE )</b>		<b>4775.95</b>	<b>0.00</b>	<b>4775.95</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
80	Purchase	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL :</b>		<b>4775.95</b>	<b>0.00</b>	<b>4775.95</b>



**WORKS AND HOUSING DEPARTMENT**  
Demand No. 74 - Mechanical Engineering

Revenue 4775.95 Total 4775.95  
Voted :

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2059						PUBLIC WORKS					
	80					General					
		001				Direction & Administration					
			01			Direction					
				01		Salaries	1	390.09	659.08	451.46	543.74
				02		Wages	1	1.30	4.39	4.39	4.39
				03		Travel Expenses	1	19.35	13.83	19.35	13.83
				04		Office Expenses	1	3.75	9.35	11.35	10.35
				06		Rent, Rates & Taxes	1	8.05	1.82	10.06	1.82
				16		Motor Vehicles	1	5.05	5.85	26.05	5.85
				45		Training	1	5.00	3.00	3.00	3.00
2059	80	001	01			<b>Total :</b>		<b>432.59</b>	<b>697.32</b>	<b>525.66</b>	<b>582.98</b>
			02			Superintendent Engineer Establishment					
				01		Salaries	1	20.43	26.44	23.65	28.47
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	1.65	0.68	1.65	0.68
				04		Office Expenses	1	0.95	0.38	0.38	1.38
				06		Rent, Rates & Taxes	1	0.25	0.27	0.32	0.27
				16		Motor Vehicles	1	1.15	0.78	0.78	0.78
2059	80	001	02			<b>Total :</b>		<b>24.43</b>	<b>28.55</b>	<b>26.78</b>	<b>31.58</b>
			03			Execution					
				01		Salaries	1	2400.99	2393.32	2778.73	3346.61
				02		Wages	1	3.09	0.00	0.00	0.00
				03		Travel Expenses	1	9.00	5.49	9.00	5.49
				04		Office Expenses	1	7.30	2.27	2.27	3.27
				06		Rent, Rates & Taxes	1	3.70	5.71	4.62	5.71
				16		Motor Vehicles	1	7.80	7.37	7.37	7.37
2059	80	001	03			<b>Total :</b>		<b>2431.88</b>	<b>2414.16</b>	<b>2801.99</b>	<b>3368.45</b>
			04			Work Charged Establishment					
				01		Salaries	1	0.00	0.00	371.36	371.36
				17		Maintenance	1	446.37	446.37	0.00	0.00
2059	80	001	04			<b>Total :</b>		<b>446.37</b>	<b>446.37</b>	<b>371.36</b>	<b>371.36</b>
2059	80	001				<b>Total :</b>		<b>3335.27</b>	<b>3586.40</b>	<b>3725.79</b>	<b>4354.37</b>
		052				Machinery & Equipment					
			01			New Supplies					
				19		Materials & Supplies	1	19.62	19.62	2.42	19.62
2059	80	052	01			<b>Total :</b>		<b>19.62</b>	<b>19.62</b>	<b>2.42</b>	<b>19.62</b>
			02			Repairs and Carriage					
				17		Maintenance	1	451.96	401.96	451.96	401.96
2059	80	052	02			<b>Total :</b>		<b>451.96</b>	<b>401.96</b>	<b>451.96</b>	<b>401.96</b>
2059	80	052				<b>Total :</b>		<b>471.58</b>	<b>421.58</b>	<b>454.38</b>	<b>421.58</b>

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
2059	80					Total :		3806.85	4007.98	4180.17	4775.95
2059						Total :		3806.85	4007.98	4180.17	4775.95
						TOTAL : REVENUE		3806.85	4007.98	4180.17	4775.95
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	01					Office Building					
		051				Construction					
			01			Works under Mechanical					
					13	Major Works	2	88.50	120.00	170.00	0.00
4059	01	051	01			Total :		88.50	120.00	170.00	0.00
4059						Total :		88.50	120.00	170.00	0.00
5054						CAPITAL OUTLAY ON ROADS & BRIDGES					
	80					General					
		800				Other Expenditure					
			01			Machinery & Equipment					
					80	Purchase	2	99.14	100.00	100.00	0.00
5054	80	800	01			Total :		99.14	100.00	100.00	0.00
5054						Total :		99.14	100.00	100.00	0.00
						TOTAL : CAPITAL		187.64	220.00	270.00	0.00
						GRAND TOTAL :		3994.49	4227.98	4450.17	4775.95
<b>REVENUE (RECOVERY)</b>											
2059	80	001	01		47	Deduct Recoveries	1	0.00	-13.80	-13.81	-13.81
						TOTAL : REVENUE (RECOVERY)		0.00	-13.80	-13.81	-13.81
						NET TOTAL :		3994.49	4214.18	4436.36	4762.14

**DEMAND NO: 75 - Servicing of Debt**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2048</b>	APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT	22500.00	0.00	22500.00
<b>2049</b>	INTEREST PAYMENT	83554.59	0.00	83554.59
	<b><u>CAPITAL</u></b>			
<b>6003</b>	INTERNAL DEBT OF THE STATE GOVERNMENT	482936.54	0.00	482936.54
<b>6004</b>	LOANS & ADVANCES FROM CENTRAL GOVERNMENT	2171.19	0.00	2171.19
<b>Grand Total:</b>		<b>591162.32</b>	<b>0.00</b>	<b>591162.32</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
18	Investment	22,500.00	0.00	22500.00
20	Interest	83,554.59	0.00	83554.59
	<b>Total ( REVENUE )</b>	<b>106054.59</b>	<b>0.00</b>	<b>106054.59</b>
	<b><u>CAPITAL</u></b>			
33	Repayment of Loans	482,936.54	0.00	482936.54
53	Loans & Advances	2,171.19	0.00	2171.19
	<b>Total ( CAPITAL )</b>	<b>485107.73</b>	<b>0.00</b>	<b>485107.73</b>
	<b>GRAND TOTAL :</b>	<b>591162.32</b>	<b>0.00</b>	<b>591162.32</b>

**FINANCE DEPARTMENT**  
**Appropriation No. 75 - Servicing of Debt**

Revenue      Capital      Total  
Charged : 106054.59    485107.73    591162.32

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2048						APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT					
		101				Sinking Funds					
			01			Consolidated Sinking Fund					
						<b>Charged :</b>					
					18	Investment	1	22400.00	22400.00	22400.00	22400.00
2048		101	01			<b>Total :</b>		<b>22400.00</b>	<b>22400.00</b>	<b>22400.00</b>	<b>22400.00</b>
		200				Other Appropriation					
			01			Guarantee Redemption Fund					
						<b>Charged :</b>					
					18	Investment	1	100.00	100.00	100.00	100.00
2048		200	01			<b>Total :</b>		<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
2048						<b>Total :</b>		<b>22500.00</b>	<b>22500.00</b>	<b>22500.00</b>	<b>22500.00</b>
2049						INTEREST PAYMENT					
	01					Interest on Internal Debts					
		101				Interest on Market Loans					
			01			On Market Loans					
						<b>Charged :</b>					
					20	Interest	1	45696.98	61500.00	52639.90	60464.63
2049	01	101	01			<b>Total :</b>		<b>45696.98</b>	<b>61500.00</b>	<b>52639.90</b>	<b>60464.63</b>
			02			On Power Bonds					
						<b>Charged :</b>					
					20	Interest	1	0.00	0.00	0.00	0.00
2049	01	101	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		115				Interest on Ways & Means Advance from RBI					
			01			Ways & Means Advance from RBI					
						<b>Charged :</b>					
					20	Interest	1	687.36	650.00	695.15	755.50
2049	01	115	01			<b>Total :</b>		<b>687.36</b>	<b>650.00</b>	<b>695.15</b>	<b>755.50</b>
		123				Interest on N.S.S.F.					
			01			National Small Savings Fund					
						<b>Charged :</b>					
					20	Interest	1	1714.47	2000.00	2000.00	2000.00
2049	01	123	01			<b>Total :</b>		<b>1714.47</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>
		200				Interest on Other Internal Debts					
			01			On R.E.C. Loans					
						<b>Charged :</b>					
					20	Interest	1	1395.95	1550.00	1443.35	1535.45
2049	01	200	01			<b>Total :</b>		<b>1395.95</b>	<b>1550.00</b>	<b>1443.35</b>	<b>1535.45</b>
			02			On L.I.C.I Loans					
						<b>Charged :</b>					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					20	Interest	1	140.59	150.00	124.61	115.44
2049	01	200	02			<b>Total :</b>		<b>140.59</b>	<b>150.00</b>	<b>124.61</b>	<b>115.44</b>
			03			On N.C.D.C. Loans					
						<b>Charged :</b>					
					20	Interest	1	120.34	130.00	102.35	98.43
2049	01	200	03			<b>Total :</b>		<b>120.34</b>	<b>130.00</b>	<b>102.35</b>	<b>98.43</b>
			04			On G.I.C loans					
						<b>Charged :</b>					
					20	Interest	1	10.40	10.40	9.95	9.14
2049	01	200	04			<b>Total :</b>		<b>10.40</b>	<b>10.40</b>	<b>9.95</b>	<b>9.14</b>
			05			On HUDCO Loans					
						<b>Charged :</b>					
					20	Interest	1	4722.26	6500.00	4845.20	5350.00
2049	01	200	05			<b>Total :</b>		<b>4722.26</b>	<b>6500.00</b>	<b>4845.20</b>	<b>5350.00</b>
			06			On P.F.C Loans					
						<b>Charged :</b>					
					20	Interest	1	87.02	90.00	70.72	69.50
2049	01	200	06			<b>Total :</b>		<b>87.02</b>	<b>90.00</b>	<b>70.72</b>	<b>69.50</b>
			07			On NABARD Loans					
						<b>Charged :</b>					
					20	Interest	1	1435.52	1560.00	1550.00	1685.00
2049	01	200	07			<b>Total :</b>		<b>1435.52</b>	<b>1560.00</b>	<b>1550.00</b>	<b>1685.00</b>
			08			National Insurance Co.					
						<b>Charged :</b>					
					20	Interest	1	12.45	13.00	10.13	10.00
2049	01	200	08			<b>Total :</b>		<b>12.45</b>	<b>13.00</b>	<b>10.13</b>	<b>10.00</b>
			09			New India Assurance Co.					
						<b>Charged :</b>					
					20	Interest	1	3.46	3.40	2.30	2.10
2049	01	200	09			<b>Total :</b>		<b>3.46</b>	<b>3.40</b>	<b>2.30</b>	<b>2.10</b>
			10			Oriental Insurance Co.					
						<b>Charged :</b>					
					20	Interest	1	0.00	0.00	0.00	0.00
2049	01	200	10			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		305				Management of Debt					
			01			Management of Debt (RBI)					
						<b>Charged :</b>					
					20	Interest	1	126.90	150.00	150.00	150.00
2049	01	305	01			<b>Total :</b>		<b>126.90</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
			02			Premium for Settling of Old Debt					
						<b>Charged :</b>					
					20	Interest	1	0.02	1.00	0.50	0.50
2049	01	305	02			<b>Total :</b>		<b>0.02</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>
			03			Arranger Fee/Floatation Charges					
						<b>Charged :</b>					
					20	Interest	1	0.00	0.00	0.00	0.00
2049	01	305	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
	03					Interest on Small Saving Provident Funds etc.					
		104				Interest on State Provident Funds					
			01			State Provident Fund					
						<b>Charged :</b>					
					20	Interest	1	5776.28	6800.00	7095.00	9725.86
2049	03	104	01			<b>Total :</b>		<b>5776.28</b>	<b>6800.00</b>	<b>7095.00</b>	<b>9725.86</b>
		108				Interest on Insurance and Pension Fund					
			01			Insurance and Pension Fund					
						<b>Charged :</b>					
					20	Interest	1	95.00	95.00	120.00	145.23
2049	03	108	01			<b>Total :</b>		<b>95.00</b>	<b>95.00</b>	<b>120.00</b>	<b>145.23</b>
		111				Interest on Other Deposits & Accounts					
			01			Other Deposits & Accounts					
						<b>Charged :</b>					
					20	Interest	1	0.00	0.00	0.00	0.00
2049	03	111	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	04					Interest on Loan & Advances from Central Government					
		101				Interest on Loans for State Plan Schemes					
			01			State Plan Schemes					
						<b>Charged :</b>					
					20	Interest	1	1208.84	1208.00	1185.13	1145.31
2049	04	101	01			<b>Total :</b>		<b>1208.84</b>	<b>1208.00</b>	<b>1185.13</b>	<b>1145.31</b>
		102				Interest on Loans for Central Plan Schemes					
			01			Central Plan Schemes					
						<b>Charged :</b>					
					20	Interest	1	0.00	0.00	0.00	0.00
2049	04	102	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		103				Interest on loans for Centrally Sponsored Plan Schemes					
			01			Centrally Sponsored Plan Schemes					
						<b>Charged :</b>					
					20	Interest	1	87.84	85.84	85.50	83.15
2049	04	103	01			<b>Total :</b>		<b>87.84</b>	<b>85.84</b>	<b>85.50</b>	<b>83.15</b>
		104				Interest on Loans for Non-Plan Schemes					
			01			Other Non-Plan Loans Schemes					
						<b>Charged :</b>					
					20	Interest	1	172.15	170.15	167.39	158.92
2049	04	104	01			<b>Total :</b>		<b>172.15</b>	<b>170.15</b>	<b>167.39</b>	<b>158.92</b>
		105				Interest on Loan for Special Plan Schemes					
			01			NEC Schemes					
						<b>Charged :</b>					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					20	Interest	1	55.73	52.80	52.82	50.43
2049	04	105	01			Total :		55.73	52.80	52.82	50.43
		106				Interest on pre 1984-85 Loans					
			01			Debt Consolidated Loans					
						<b>Charged :</b>					
					20	Interest	1	0.00	0.00	0.00	0.00
2049	04	106	01			Total :		0.00	0.00	0.00	0.00
2049						Total :		63549.56	82719.59	72350.00	83554.59
						<b>TOTAL : REVENUE</b>		<b>86049.56</b>	<b>105219.59</b>	<b>94850.00</b>	<b>106054.59</b>
<b>CAPITAL</b>											
6003						INTERNAL DEBT OF THE STATE GOVERNMENT					
		101				Market Loan					
			01			Market Loan bearing Interest					
						<b>Charged :</b>					
					33	Repayment of Loans	1	33723.00	36905.20	36905.20	46696.00
6003		101	01			Total :		33723.00	36905.20	36905.20	46696.00
			02			Market Loan not bearing Interest					
						<b>Charged :</b>					
					33	Repayment of Loans	1	0.00	0.00	0.00	0.00
6003		101	02			Total :		0.00	0.00	0.00	0.00
			03			Power Bonds					
						<b>Charged :</b>					
					33	Repayment of Loans	1	0.00	0.00	0.00	0.00
6003		101	03			Total :		0.00	0.00	0.00	0.00
		103				Loan from Life Insurance Corporation of India					
			01			Life Insurance Corporation					
						<b>Charged :</b>					
					33	Repayment of Loans	1	509.49	520.00	485.36	450.49
6003		103	01			Total :		509.49	520.00	485.36	450.49
		104				Loans from General Insurance Corporation of India					
			01			General Insurance Corporation of India					
						<b>Charged :</b>					
					33	Repayment of Loans	1	26.67	26.67	26.67	26.67
6003		104	01			Total :		26.67	26.67	26.67	26.67
			02			National Insurance Co.					
						<b>Charged :</b>					
					33	Repayment of Loans	1	30.11	30.31	16.67	16.67
6003		104	02			Total :		30.11	30.31	16.67	16.67
			03			New India Assurance Co.					
						<b>Charged :</b>					
					33	Repayment of Loans	1	10.00	10.00	10.00	10.00
6003		104	03			Total :		10.00	10.00	10.00	10.00
			04			Oriental Insurance Co.					
						<b>Charged :</b>					
					33	Repayment of Loans	1	0.00	0.00	0.00	0.00

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
6003		104	04			Total :		0.00	0.00	0.00	0.00
		105				Loans from the NABARD					
			01			National Bank for Agricultural and Rural Development					
						<b>Charged :</b>					
					33	Repayment of Loans	1	5040.30	6157.26	5246.49	5269.94
6003		105	01			Total :		5040.30	6157.26	5246.49	5269.94
		108				Loans from NCDC					
			01			National Cooperative Development Corporation					
						<b>Charged :</b>					
					33	Repayment of Loans	1	499.90	580.00	380.41	275.86
6003		108	01			Total :		499.90	580.00	380.41	275.86
		109				Loans from Other Institution					
			01			REC					
						<b>Charged :</b>					
					33	Repayment of Loans	1	1726.89	1850.00	1810.95	1795.50
6003		109	01			Total :		1726.89	1850.00	1810.95	1795.50
			02			H.U.D.C.O.					
						<b>Charged :</b>					
					33	Repayment of Loans	1	6250.04	6800.00	6793.55	6893.56
6003		109	02			Total :		6250.04	6800.00	6793.55	6893.56
			03			P.F.C					
						<b>Charged :</b>					
					33	Repayment of Loans	1	136.47	130.00	108.33	101.85
6003		109	03			Total :		136.47	130.00	108.33	101.85
6003		109				Total :		8113.40	8780.00	8712.83	8790.91
		110				Ways & Means Advance from RBI					
			01			Ways & Means Advance					
						<b>Charged :</b>					
					33	Repayment of Loans	1	455167.59	450000.00	420000.00	420000.00
6003		110	01			Total :		455167.59	450000.00	420000.00	420000.00
		111				Special Securities issued to N.S.S.F. of the Central Government					
			01			National Small Savings Fund					
						<b>Charged :</b>					
					33	Repayment of Loans	1	1228.25	1400.00	1400.00	1400.00
6003		111	01			Total :		1228.25	1400.00	1400.00	1400.00
6003						Total :		504348.71	504409.44	473183.63	482936.54
6004						LOANS & ADVANCES FROM CENTRAL GOVERNMENT					
		01				Non-plan Loans					
		102				Share of Small Savings Collections					
			01			Small Savings Collection					
						<b>Charged :</b>					
					53	Loans & Advances	1	74.91	74.32	74.32	73.55
6004	01	102	01			Total :		74.91	74.32	74.32	73.55
		201				House Building Advances					



(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
			01			House Building Advances					
						<b>Charged :</b>					
					53	Loans & Advances	1	0.00	0.00	0.00	0.00
6004	01	201	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02					Loans for State Plan Schemes					
		101				Block Loans					
			01			State Plan Loans					
						<b>Charged :</b>					
					53	Loans & Advances	1	2028.98	2029.04	2030.26	2030.57
6004	02	101	01			<b>Total :</b>		<b>2028.98</b>	<b>2029.04</b>	<b>2030.26</b>	<b>2030.57</b>
		102				Loans & Advance Plan					
			01			Plan Loans & Advance					
						<b>Charged :</b>					
					53	Loans & Advances	1	0.00	0.00	0.00	0.00
6004	02	102	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	03					Loans for Central Plan Scheme					
		800				Other Loans					
			01			Central Plan Loans					
						<b>Charged :</b>					
					53	Loans & Advances	1	0.00	0.00	0.00	0.00
6004	03	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	04					Loans for Centrally Sponsored Plan Schemes					
		800				Other Loans.					
			01			Centrally Sponsored Plan Loans					
						<b>Charged :</b>					
					53	Loans & Advances	1	26.01	26.01	43.02	43.02
6004	04	800	01			<b>Total :</b>		<b>26.01</b>	<b>26.01</b>	<b>43.02</b>	<b>43.02</b>
	05					Loans for Special Schemes					
		101				Schemes of North Eastern Council					
			01			North East Council Loans					
						<b>Charged :</b>					
					53	Loans & Advances	1	24.05	24.05	24.05	24.05
6004	05	101	01			<b>Total :</b>		<b>24.05</b>	<b>24.05</b>	<b>24.05</b>	<b>24.05</b>
	07					Pre-1984-85 Loans					
		107				Pre-1979-80 Consolidated into 25 & 30 Years Loan					
			01			Consolidated Loans					
						<b>Charged :</b>					
					53	Loans & Advances	1	0.00	0.00	0.00	0.00
6004	07	107	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
6004						<b>Total :</b>		<b>2153.95</b>	<b>2153.42</b>	<b>2171.65</b>	<b>2171.19</b>
						<b>TOTAL : CAPITAL</b>		<b>506502.66</b>	<b>506562.86</b>	<b>475355.28</b>	<b>485107.73</b>
						<b>GRAND TOTAL :</b>		<b>592552.22</b>	<b>611782.45</b>	<b>570205.28</b>	<b>591162.32</b>
						<b>NET TOTAL :</b>		<b>592552.22</b>	<b>611782.45</b>	<b>570205.28</b>	<b>591162.32</b>

**DEMAND NO: 76 - Women Welfare**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2235</b>	SOCIAL SECURITY & WELFARE	845.77	0.00	845.77
<b>2236</b>	NUTRITION	0.00	0.00	0.00
	<b><u>CAPITAL</u></b>			
<b>4235</b>	CAPITAL OUTLAY ON SOCIAL WELFARE	0.00	0.00	0.00
<b>4552</b>	Capital Outlay on North Eastern Areas	0.00	0.00	0.00
<b>Grand Total:</b>		<b>845.77</b>	<b>0.00</b>	<b>845.77</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	441.57	0.00	441.57
02	Wages	12.31	0.00	12.31
03	Travel Expenses	6.00	0.00	6.00
04	Office Expenses	12.00	0.00	12.00
06	Rent, Rate & Taxes	4.00	0.00	4.00
08	Advertisement & Publicity Expenses	0.00	0.00	0.00
09	Grant in Aid	345.83	0.00	345.83
16	Motor Vehicles	11.06	0.00	11.06
17	Maintenance	0.00	0.00	0.00
19	Materials & Supplies	3.00	0.00	3.00
26	Other Charges	10.00	0.00	10.00
31	Other Administrative Expenses	0.00	0.00	0.00
45	Training	0.00	0.00	0.00
	<b>Total ( REVENUE )</b>	<b>845.77</b>	<b>0.00</b>	<b>845.77</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>845.77</b>	<b>0.00</b>	<b>845.77</b>

**WOMEN RESOURCES DEVELOPMENT**  
Demand No. 76 - Women Welfare

Revenue 845.77 Total 845.77  
Voted :

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2235						SOCIAL SECURITY & WELFARE					
	02					Social Welfare					
		103				Women's Welfare					
			01			Direction					
				01		Salaries	1	187.17	286.83	286.83	345.33
				02		Wages	1	11.96	8.58	12.31	12.31
				03		Travel Expenses	1	4.00	4.00	8.00	4.00
				04		Office Expenses	1	8.00	8.00	18.00	8.00
				08		Advertisement & Publicity Expenses	1	0.00	0.00	0.00	0.00
				09		Grant in Aid	1	462.82	235.83	422.82	235.83
				16		Motor Vehicles	1	17.86	9.36	26.36	9.36
				17		Maintenance	1	0.00	0.00	0.00	0.00
				19		Materials & Supplies	1	16.50	1.50	7.00	1.50
				26		Other Charges	1	50.00	0.00	0.00	10.00
2235	02	103	01			<b>Total :</b>		<b>758.31</b>	<b>554.10</b>	<b>781.32</b>	<b>626.33</b>
			02			Women Welfare Centre					
				01		Salaries	1	93.21	66.24	66.24	96.24
				03		Travel Expenses	1	2.00	2.00	2.00	2.00
				04		Office Expenses	1	4.00	4.00	4.00	4.00
				06		Rent, Rate & Taxes	1	4.00	4.00	4.00	4.00
				16		Motor Vehicles	1	1.70	1.70	1.70	1.70
				19		Materials & Supplies	1	1.50	1.50	3.00	1.50
2235	02	103	02			<b>Total :</b>		<b>106.41</b>	<b>79.44</b>	<b>80.94</b>	<b>109.44</b>
			03			Integrated Women's Protection Scheme					
				26		Other Charges	1	0.00	0.00	0.00	0.00
2235	02	103	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			04			Financial Assistance to Victims of Rape					
				26		Other Charges	1	0.00	0.00	0.00	0.00
2235	02	103	04			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		104				Welfare of Aged, Infirm & Destitute					
			01			Welfare of Destitute Women					
				09		Grant in Aid	1	90.00	80.00	100.00	80.00
2235	02	104	01			<b>Total :</b>		<b>90.00</b>	<b>80.00</b>	<b>100.00</b>	<b>80.00</b>
			02			Awareness Programme					
				08		Advertisement & Publicity Expenses	1	0.00	0.00	0.00	0.00
2235	02	104	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		107				Assistance to Voluntary Organisations					
			01			State Level Women Commission					

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					09	Grant in Aid	1	0.00	0.00	0.00	0.00
2235	02	107	01			Total :		0.00	0.00	0.00	0.00
			02			State Resource Centre for Women					
					09	Grant in Aid	1	0.00	0.00	0.00	0.00
2235	02	107	02			Total :		0.00	0.00	0.00	0.00
			03			Non-Governmental Organisations					
					09	Grant in Aid	1	30.00	30.00	30.00	30.00
2235	02	107	03			Total :		30.00	30.00	30.00	30.00
		109				Pre-Vocational Training					
			01			Training-cum-Production Centre					
					26	Other Charges	1	15.00	0.00	20.00	0.00
					26	Other Charges	2	10.00	12.50	12.50	0.00
					31	Other Administrative Expenses	2	32.13	0.00	0.00	0.00
					45	Training	2	15.00	12.50	12.50	0.00
2235	02	109	01			Total :		72.13	25.00	45.00	0.00
			02			Transformative Livelihood Intervention					
					26	Other Charges	1	0.00	0.00	0.00	0.00
					26	Other Charges	2	150.00	150.00	150.00	0.00
2235	02	109	02			Total :		150.00	150.00	150.00	0.00
2235	02	109				Total :		222.13	175.00	195.00	0.00
2235	02					Total :		1206.85	918.54	1187.26	845.77
2235						Total :		1206.85	918.54	1187.26	845.77
2236						NUTRITION					
	80					General					
		800				Other Expenditure					
			01			Special Nutrition Programme for Women with HIV/AIDS					
					26	Other Charges	1	0.00	0.00	0.00	0.00
2236	80	800	01			Total :		0.00	0.00	0.00	0.00
2236						Total :		0.00	0.00	0.00	0.00
						<b>TOTAL : REVENUE</b>		<b>1206.85</b>	<b>918.54</b>	<b>1187.26</b>	<b>845.77</b>
<b>CAPITAL</b>											
4235						CAPITAL OUTLAY ON SOCIAL WELFARE					
	02					Social Welfare					
		103				Women Welfare					
			01			Buildings					
					13	Major Works	2	275.49	0.00	0.00	0.00
4235	02	103	01			Total :		275.49	0.00	0.00	0.00
			02			Women Development Complex					
					13	Major Works	2	33.17	50.00	50.00	0.00
4235	02	103	02			Total :		33.17	50.00	50.00	0.00
4235						Total :		308.66	50.00	50.00	0.00
4552						Capital Outlay on North Eastern Areas					
	76					Women Development					
		800				Other Expenditure					
			01			NEC Schemes					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					13	Major Works	2	0.00	0.00	22.22	0.00
					13	Major Works	4	0.00	0.00	200.00	0.00
4552	76	800	01			Total :		0.00	0.00	222.22	0.00
4552						Total :		0.00	0.00	222.22	0.00
						TOTAL : CAPITAL		308.66	50.00	272.22	0.00
						GRAND TOTAL :		1515.51	968.54	1459.48	845.77
						NET TOTAL :		1515.51	968.54	1459.48	845.77

**DEMAND NO: 77 - Development of Underdeveloped Areas**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

<b>Code</b>		<b>Non Development</b>	<b>Development</b>	<b>Total</b>
	<b><u>REVENUE</u></b>			
<b>2575</b>	OTHER SPECIAL AREAS PROGRAMMES	469.63	0.00	469.63
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>4575</b>	CAPITAL OUTLAY ON SPECIAL AREAS PROGRAMMES	0.00	3125.00	3125.00
<b>Grand Total:</b>		<b>469.63</b>	<b>3125.00</b>	<b>3594.63</b>

**Abstract of Detailed Head-Wise Fund Provision**

<b>Code</b>	<b>Detailed Heads</b>			
	<b><u>REVENUE</u></b>			
01	Salaries	422.05	0.00	422.05
02	Wages	21.58	0.00	21.58
03	Travel Expenses	5.00	0.00	5.00
04	Office Expenses	7.50	0.00	7.50
06	Rent, Rates & Taxes	1.50	0.00	1.50
07	Printing and Publications	0.00	0.00	0.00
16	Motor Vehicles	12.00	0.00	12.00
19	Materials & Supplies	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
31	Other Administrative Expenses	0.00	0.00	0.00
45	Training	0.00	0.00	0.00
<b>Total ( REVENUE )</b>		<b>469.63</b>	<b>0.00</b>	<b>469.63</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	2,875.00	2875.00
26	Other Charges	0.00	250.00	250.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>3125.00</b>	<b>3125.00</b>
<b>GRAND TOTAL :</b>		<b>469.63</b>	<b>3125.00</b>	<b>3594.63</b>

**URDERDEVELOPED AREAS DEPARTMENT**  
Demand No. 77 - Development of Underdeveloped Areas

Revenue      Capital      Total  
Voted :      469.63      3125.00      3594.63

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2575						OTHER SPECIAL AREAS PROGRAMMES					
	03					Tribal Areas					
		001				Direction & Administration					
			01			Direction					
				01		Salaries	1	296.88	327.02	338.75	422.05
				02		Wages	1	21.56	21.58	21.58	21.58
				03		Travel Expenses	1	9.00	5.00	15.00	5.00
				04		Office Expenses	1	10.00	7.50	15.00	7.50
				06		Rent, Rates & Taxes	1	1.50	1.50	1.50	1.50
				07		Printing and Publications	1	15.00	0.00	10.00	0.00
				16		Motor Vehicles	1	12.00	12.00	13.00	12.00
				26		Other Charges	1	0.00	0.00	330.00	0.00
				26		Other Charges	2	0.00	0.00	877.67	0.00
2575	03	001	01			<b>Total :</b>		<b>365.94</b>	<b>374.60</b>	<b>1622.50</b>	<b>469.63</b>
			02			Subordinate Establishment					
				01		Salaries	1	0.00	0.00	0.00	0.00
				02		Wages	1	0.00	0.00	0.00	0.00
				03		Travel Expenses	1	0.00	0.00	0.00	0.00
				04		Office Expenses	1	0.00	0.00	0.00	0.00
				06		Rent, Rates & Taxes	1	0.00	0.00	0.00	0.00
				16		Motor Vehicles	1	0.00	0.00	0.00	0.00
2575	03	001	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			03			Research & Planning					
				26		Other Charges	1	0.00	0.00	0.00	0.00
2575	03	001	03			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			04			Under Developed Area Programme					
				03		Travel Expenses	1	0.00	0.00	0.00	0.00
				19		Materials & Supplies	1	0.00	0.00	0.00	0.00
				31		Other Administrative Expenses	1	0.00	0.00	0.00	0.00
				45		Training	1	0.00	0.00	0.00	0.00
2575	03	001	04			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	06					Border Area Development					
		001				Border Area Development Programme					
			01			Border Area Development Programme					
				03		Travel Expenses	1	0.00	0.00	0.00	0.00
				19		Materials & Supplies	1	0.00	0.00	0.00	0.00
2575	06	001	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2575						<b>Total :</b>		<b>365.94</b>	<b>374.60</b>	<b>1622.50</b>	<b>469.63</b>

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						<b>TOTAL : REVENUE</b>		<b>365.94</b>	<b>374.60</b>	<b>1622.50</b>	<b>469.63</b>
<b><u>CAPITAL</u></b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	01					Office Buildings					
		051				Construction					
			01			Works under DUDA					
				13		Major Works	2	0.00	0.00	0.00	0.00
<b>4059</b>	<b>01</b>	<b>051</b>	<b>01</b>			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4059</b>						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4575						CAPITAL OUTLAY ON SPECIAL AREAS PROGRAMMES					
	03					Tribal Areas					
		800				Other Expenditure					
			01			Border Area Development Programme					
				13		Major Works	3	3572.74	2500.00	2964.92	2875.00
				26		Other Charges	2	0.00	0.00	250.00	0.00
				26		Other Charges	3	0.00	250.00	250.00	250.00
<b>4575</b>	<b>03</b>	<b>800</b>	<b>01</b>			<b>Total :</b>		<b>3572.74</b>	<b>2750.00</b>	<b>3464.92</b>	<b>3125.00</b>
			02			Development of Under-Developed Areas					
				13		Major Works	2	2651.72	1100.00	1100.00	0.00
				26		Other Charges	2	1000.00	1000.00	1000.00	0.00
<b>4575</b>	<b>03</b>	<b>800</b>	<b>02</b>			<b>Total :</b>		<b>3651.72</b>	<b>2100.00</b>	<b>2100.00</b>	<b>0.00</b>
<b>4575</b>	<b>03</b>	<b>800</b>				<b>Total :</b>		<b>7224.46</b>	<b>4850.00</b>	<b>5564.92</b>	<b>3125.00</b>
<b>4575</b>						<b>Total :</b>		<b>7224.46</b>	<b>4850.00</b>	<b>5564.92</b>	<b>3125.00</b>
						<b>TOTAL : CAPITAL</b>		<b>7224.46</b>	<b>4850.00</b>	<b>5564.92</b>	<b>3125.00</b>
						<b>GRAND TOTAL :</b>		<b>7590.40</b>	<b>5224.60</b>	<b>7187.42</b>	<b>3594.63</b>
						<b>NET TOTAL :</b>		<b>7590.40</b>	<b>5224.60</b>	<b>7187.42</b>	<b>3594.63</b>



**DEMAND NO: 78 - Technical Education**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2203</b>	TECHNICAL EDUCATION	1723.78	20.00	1743.78
	<b><u>CAPITAL</u></b>			
<b>4202</b>	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART & CULTURE	0.00	2000.00	2000.00
<b>Grand Total:</b>		<b>1723.78</b>	<b>2020.00</b>	<b>3743.78</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	1,286.83	0.00	1286.83
02	Wages	27.95	0.00	27.95
03	Travel Expenses	15.00	0.00	15.00
04	Office Expenses	15.00	0.00	15.00
05	Professional & Special Services	35.00	0.00	35.00
06	Rent, Rates and Taxes	9.50	0.00	9.50
10	Scholarship and Stipend	165.00	20.00	185.00
15	Machinery & Equipment	20.00	0.00	20.00
16	Motor Vehicles	17.50	0.00	17.50
17	Maintenance	90.00	0.00	90.00
19	Materials & Supplies	17.00	0.00	17.00
26	Other Charges	0.00	0.00	0.00
45	Training	25.00	0.00	25.00
	<b>Total ( REVENUE )</b>	<b>1723.78</b>	<b>20.00</b>	<b>1743.78</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	2,000.00	2000.00
14	Minor Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>2000.00</b>	<b>2000.00</b>
	<b>GRAND TOTAL :</b>	<b>1723.78</b>	<b>2020.00</b>	<b>3743.78</b>

**HIGHER AND TECHNICAL EDUCATION DEPARTMENT**  
Demand No. 78 - Technical Education

Voted : Revenue 1743.78 Capital 2000.00 Total 3743.78

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2203						TECHNICAL EDUCATION					
		001				Direction & Administration					
			01			Direction					
				01		Salaries	1	191.04	264.99	281.99	339.28
				02		Wages	1	8.17	6.85	6.85	6.85
				03		Travel Expenses	1	7.50	7.50	17.50	7.50
				04		Office Expenses	1	9.00	9.75	19.75	9.75
				05		Professional & Special Services	1	51.85	35.00	35.00	35.00
				06		Rent, Rate & Taxes	1	2.60	9.50	12.50	9.50
				10		Scholarship & Stipend	1	0.00	0.00	0.00	0.00
				15		Machinery & Equipment	1	13.50	13.04	13.04	13.04
				16		Motor Vehicles	1	11.93	9.73	35.23	9.73
				17		Maintenance	1	55.00	10.00	181.60	10.00
				19		Materials & Supplies	1	12.50	0.31	15.31	0.31
				26		Other Charges	1	0.00	0.00	188.01	0.00
				45		Training	1	25.00	25.00	25.00	25.00
2203		001	01			<b>Total :</b>		<b>388.09</b>	<b>391.67</b>	<b>831.78</b>	<b>465.96</b>
		105				Polytechnics					
			01			Government Polytechnics					
				01		Salaries	1	733.65	747.55	747.55	947.55
				02		Wages	1	19.78	21.10	70.55	21.10
				03		Travel Expenses	1	7.50	7.50	7.50	7.50
				04		Office Expenses	1	6.00	5.25	5.25	5.25
				06		Rent, Rates and Taxes	1	6.90	0.00	0.00	0.00
				15		Machinery & Equipment	1	6.50	6.96	6.96	6.96
				16		Motor Vehicles	1	27.62	7.77	7.77	7.77
				17		Maintenance	1	60.00	80.00	215.00	80.00
				19		Materials & Supplies	1	9.50	16.69	16.69	16.69
				26		Other Charges	1	0.00	0.00	0.00	0.00
2203		105	01			<b>Total :</b>		<b>877.45</b>	<b>892.82</b>	<b>1077.27</b>	<b>1092.82</b>
			02			Community Development through Polytechnic					
				26		Other Charges	3	8.00	16.00	8.00	0.00
2203		105	02			<b>Total :</b>		<b>8.00</b>	<b>16.00</b>	<b>8.00</b>	<b>0.00</b>
2203		105				<b>Total :</b>		<b>885.45</b>	<b>908.82</b>	<b>1085.27</b>	<b>1092.82</b>
		107				Scholarships					
			01			Technical Scholarship					
				10		Scholarship & Stipend	1	165.00	165.00	85.00	165.00
2203		107	01			<b>Total :</b>		<b>165.00</b>	<b>165.00</b>	<b>85.00</b>	<b>165.00</b>
			02			Multisectoral Development Programme for Minorities					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
				01		Merit cum Means Scholarships for Professional and Technical Courses					
					10	Scholarship and Stipend	3	3.06	120.00	16.91	20.00
2203		107	02	01		Total :		3.06	120.00	16.91	20.00
2203		107	02			Total :		3.06	120.00	16.91	20.00
2203		107				Total :		168.06	285.00	101.91	185.00
2203						Total :		1441.60	1585.49	2018.96	1743.78
						TOTAL : REVENUE		1441.60	1585.49	2018.96	1743.78
<b>CAPITAL</b>											
4202						CAPITAL OUTLAY ON EDUCATION, SPORTS, ART & CULTURE					
	02					Technical Education					
		104				Polytechnics					
			01			Rashtriya Uchhtar Shiksha Abhiyan					
				01		Setting up of New Polytechnics					
					13	Major Works	6	0.00	450.00	400.00	2000.00
4202	02	104	01	01		Total :		0.00	450.00	400.00	2000.00
				02		Upgradation of Existing Polytechnics					
					14	Minor Works	2	100.00	100.00	100.00	0.00
					14	Minor Works	3	0.00	42.00	0.00	0.00
4202	02	104	01	02		Total :		100.00	142.00	100.00	0.00
4202	02	104	01			Total :		100.00	592.00	500.00	2000.00
4202						Total :		100.00	592.00	500.00	2000.00
						TOTAL : CAPITAL		100.00	592.00	500.00	2000.00
						GRAND TOTAL :		1541.60	2177.49	2518.96	3743.78
						NET TOTAL :		1541.60	2177.49	2518.96	3743.78

**DEMAND NO: 79 - Border Affairs**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2053</b>	DISTRICT ADMINISTRATION	315.25	0.00	315.25
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>4216</b>	CAPITAL OUTLAY ON HOUSING	0.00	0.00	0.00
<b>5054</b>	CAPITAL OUTLAY ON ROADS AND BRIDGES	0.00	0.00	0.00
<b>Grand Total:</b>		<b>315.25</b>	<b>0.00</b>	<b>315.25</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	125.25	0.00	125.25
02	Wages	15.50	0.00	15.50
03	Travel Expenses	10.00	0.00	10.00
04	Office Expenses	20.00	0.00	20.00
05	Professional & Special Services	100.00	0.00	100.00
06	Rent, Rates & Taxes	2.00	0.00	2.00
09	Grant in Aid	0.00	0.00	0.00
15	Machinery & Equipment	0.00	0.00	0.00
16	Motor Vehicles	9.50	0.00	9.50
17	Maintenance	3.00	0.00	3.00
31	Other Administrative Expenses	30.00	0.00	30.00
45	Training	0.00	0.00	0.00
	<b>Total ( REVENUE )</b>	<b>315.25</b>	<b>0.00</b>	<b>315.25</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>315.25</b>	<b>0.00</b>	<b>315.25</b>

**BORDER AFFAIRS DEPARTMENT**  
Demand No. 79 - Border Affairs

Revenue      Total  
Voted :      315.25      315.25

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2053						DISTRICT ADMINISTRATION					
		094				Other Establishment					
			01			Border Affairs					
					01	Salaries	1	83.95	97.05	100.39	125.25
					02	Wages	1	10.03	3.38	13.18	15.50
					03	Travel Expenses	1	10.00	10.00	10.00	10.00
					04	Office Expenses	1	35.00	20.00	40.00	20.00
					05	Professional & Special Services	1	425.95	100.00	450.00	100.00
					06	Rent, Rates & Taxes	1	2.00	2.00	2.00	2.00
					09	Grant in Aid	1	0.00	0.00	0.00	0.00
					15	Machinery & Equipment	1	0.00	0.00	0.00	0.00
					16	Motor Vehicles	1	9.50	9.50	9.50	9.50
					17	Maintenance	1	3.00	3.00	3.00	3.00
					31	Other Administrative Expenses	1	30.00	30.00	35.00	30.00
					45	Training	1	0.00	0.00	0.00	0.00
2053		094	01			<b>Total :</b>		<b>609.43</b>	<b>274.93</b>	<b>663.07</b>	<b>315.25</b>
2053						<b>Total :</b>		<b>609.43</b>	<b>274.93</b>	<b>663.07</b>	<b>315.25</b>
						<b>TOTAL : REVENUE</b>		<b>609.43</b>	<b>274.93</b>	<b>663.07</b>	<b>315.25</b>
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
		01				Office Buildings					
			051			Construction					
				01		Works under Border Affairs					
					13	Major Works	2	44.25	0.00	0.00	0.00
4059	01	051	01			<b>Total :</b>		<b>44.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4059						<b>Total :</b>		<b>44.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4216						CAPITAL OUTLAY ON HOUSING					
		01				Govt Residential Buildings					
			106			General Pool Accomodation					
				01		Works under Border Affairs					
					13	Major Works	1	0.00	0.00	0.00	0.00
4216	01	106	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4216						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5054						CAPITAL OUTLAY ON ROADS AND BRIDGES					
		05				Roads					
			800			Other Expenditure					
				01		Construction					
					14	Minor Works	2	46.25	100.00	100.00	0.00
5054	05	800	01			<b>Total :</b>		<b>46.25</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
5054						<b>Total :</b>		<b>46.25</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						TOTAL : CAPITAL		90.50	100.00	100.00	0.00
						GRAND TOTAL :		699.93	374.93	763.07	315.25
						NET TOTAL :		699.93	374.93	763.07	315.25

**DEMAND NO: 80 - State Information Commission**

**Abstract of Major Head-Wise Fund Provision ( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b>REVENUE</b>			
<b>2075</b>	MISCELLANEOUS GENERAL SERVICES	216.18	0.00	216.18
<b>Grand Total:</b>		<b>216.18</b>	<b>0.00</b>	<b>216.18</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b>REVENUE</b>			
01	Salaries	173.03	0.00	173.03
02	Wages	11.15	0.00	11.15
03	Travel Expenses	5.50	0.00	5.50
04	Office Expenses	8.50	0.00	8.50
06	Rent, Rates & Taxes	11.00	0.00	11.00
07	Printing & Publication	2.00	0.00	2.00
16	Motor Vehicles	5.00	0.00	5.00
	<b>Total ( REVENUE )</b>	<b>216.18</b>	<b>0.00</b>	<b>216.18</b>
	<b>GRAND TOTAL :</b>	<b>216.18</b>	<b>0.00</b>	<b>216.18</b>

**PERSONNEL AND ADMINISTRATIVE REFORMS DEPARTMENT**  
Demand No. 80 - State Information Commission

Charged : Revenue 216.18 Total 216.18

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2075						MISCELLANEOUS GENERAL SERVICES					
		800				Other Expenditure					
			01			State Information Commission					
						<b>Charged :</b>					
					01	Salaries	1	102.65	134.05	138.14	173.03
					02	Wages	1	5.69	11.15	11.15	11.15
					03	Travel Expenses	1	5.50	5.50	5.50	5.50
					04	Office Expenses	1	71.21	8.50	15.22	8.50
					06	Rent, Rates & Taxes	1	3.86	3.00	11.00	11.00
					07	Printing & Publication	1	1.98	2.00	2.00	2.00
					16	Motor Vehicles	1	37.42	5.00	30.30	5.00
2075		800	01			<b>Total :</b>		<b>228.31</b>	<b>169.20</b>	<b>213.31</b>	<b>216.18</b>
2075						<b>Total :</b>		<b>228.31</b>	<b>169.20</b>	<b>213.31</b>	<b>216.18</b>
						<b>TOTAL : REVENUE</b>		<b>228.31</b>	<b>169.20</b>	<b>213.31</b>	<b>216.18</b>
						<b>NET TOTAL :</b>		<b>228.31</b>	<b>169.20</b>	<b>213.31</b>	<b>216.18</b>



**DEMAND NO: 81 - Information Technology and Communication**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

<b>Code</b>		<b>Non Development</b>	<b>Development</b>	<b>Total</b>
	<b><u>REVENUE</u></b>			
<b>3425</b>	OTHER SCIENTIFIC RESEARCH	241.91	0.00	241.91
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>Grand Total:</b>		<b>241.91</b>	<b>0.00</b>	<b>241.91</b>

**Abstract of Detailed Head-Wise Fund Provision**

<b>Code</b>	<b>Detailed Heads</b>			
	<b><u>REVENUE</u></b>			
01	Salaries	161.43	0.00	161.43
02	Wages	5.28	0.00	5.28
03	Travel Expenses	5.00	0.00	5.00
04	Office Expenses	5.00	0.00	5.00
06	Rent, Rates and Taxes	5.00	0.00	5.00
09	Grant in Aid	26.00	0.00	26.00
15	Machinery & Equipment	0.00	0.00	0.00
16	Motor Vehicles	5.20	0.00	5.20
17	Maintenance	17.00	0.00	17.00
26	Other Charges	2.00	0.00	2.00
28	Computerisation	0.00	0.00	0.00
45	Training	10.00	0.00	10.00
	<b>Total ( REVENUE )</b>	<b>241.91</b>	<b>0.00</b>	<b>241.91</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
	<b>Total ( CAPITAL )</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL :</b>	<b>241.91</b>	<b>0.00</b>	<b>241.91</b>

**INFORMATION TECHNOLOGY & COMMUNICATION DEPARTMENT**  
**Demand No. 81 - Information Technology and Communication**

Revenue      Total  
Voted :      241.91      241.91

(Rs. in Lakhs)

Major Heads 0000	Sub-Major Heads 00	Minor Heads 000	Scheme Heads 00	Sub-Scheme Heads 00	Detailed Heads 00	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
3425						OTHER SCIENTIFIC RESEARCH					
	60					Others					
		001				Direction & Administration					
			01			Direction					
				01		01 Salaries	1	106.54	118.68	129.53	161.43
					02	02 Wages	1	4.54	5.28	5.28	5.28
					03	03 Travel Expenses	1	5.00	5.00	5.00	5.00
					04	04 Office Expenses	1	168.41	5.00	5.00	5.00
					06	06 Rent, Rate & Taxes	1	5.00	5.00	15.00	5.00
					06	06 Rent, Rates and Taxes	2	0.00	0.00	0.00	0.00
					09	09 Grant in Aid	1	40.00	26.00	40.00	26.00
					15	15 Machinery & Equipment	2	0.00	0.00	0.00	0.00
					16	16 Motor Vehicles	1	5.20	5.20	8.00	5.20
					17	17 Maintenance	1	17.00	17.00	61.04	17.00
					17	17 Maintenance	2	0.00	0.00	100.00	0.00
					26	26 Other Charges	1	0.00	2.00	102.00	2.00
					28	28 Computerisation	1	2.00	0.00	0.00	0.00
					45	45 Training	1	10.00	10.00	15.00	10.00
					45	45 Training	2	30.00	30.00	30.00	0.00
3425	60	001	01			<b>Total :</b>		<b>393.69</b>	<b>229.16</b>	<b>515.85</b>	<b>241.91</b>
			02			National e-Governance Action Plan					
					26	26 Other Charges	2	0.00	0.00	313.55	0.00
					26	26 Other Charges	3	254.34	500.00	0.00	0.00
3425	60	001	02			<b>Total :</b>		<b>254.34</b>	<b>500.00</b>	<b>313.55</b>	<b>0.00</b>
3425	60	001				<b>Total :</b>		<b>648.03</b>	<b>729.16</b>	<b>829.40</b>	<b>241.91</b>
		004				Research & Development					
			01			Research					
					26	26 Other Charges	2	70.00	70.00	70.00	0.00
3425	60	004	01			<b>Total :</b>		<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>
3425	60					<b>Total :</b>		<b>718.03</b>	<b>799.16</b>	<b>899.40</b>	<b>241.91</b>
3425						<b>Total :</b>		<b>718.03</b>	<b>799.16</b>	<b>899.40</b>	<b>241.91</b>
						<b>TOTAL : REVENUE</b>		<b>718.03</b>	<b>799.16</b>	<b>899.40</b>	<b>241.91</b>
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	01					Office Buildings					
		051				Construction					
			01			Works under Information Technology & Commmunication					
					13	13 Major Works	2	0.00	0.00	500.00	0.00
4059	01	051	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>
4059						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
						TOTAL : CAPITAL		0.00	0.00	500.00	0.00
						GRAND TOTAL :		718.03	799.16	1399.40	241.91
						NET TOTAL :		718.03	799.16	1399.40	241.91

**DEMAND NO: 82 - New and Renewable Energy**

**Abstract of Major Head-Wise Fund Provision**

**( Budget Estimates 2018 - 2019 )**

(Rs. in Lakh)

Code		Non Development	Development	Total
	<b><u>REVENUE</u></b>			
<b>2810</b>	NON-CONVENTIONAL SOURCES OF ENERGY	472.69	0.00	472.69
	<b><u>CAPITAL</u></b>			
<b>4059</b>	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	0.00	0.00
<b>4552</b>	CAPITAL OUTLAY ON NORTH EASTERN AREAS	0.00	0.00	0.00
<b>4801</b>	CAPITAL OUTLAY ON POWER PROJECTS	0.00	0.00	0.00
<b>4810</b>	CAPITAL OUTLAY ON NON-CONVENTIONAL SOURCES OF ENERGY	0.00	0.00	0.00
<b>Grand Total:</b>		<b>472.69</b>	<b>0.00</b>	<b>472.69</b>

**Abstract of Detailed Head-Wise Fund Provision**

Code	Detailed Heads			
	<b><u>REVENUE</u></b>			
01	Salaries	434.40	0.00	434.40
02	Wages	8.30	0.00	8.30
03	Travel Expenses	9.00	0.00	9.00
04	Office Expenses	5.50	0.00	5.50
06	Rent, Rates & Taxes	2.24	0.00	2.24
15	Machinery & Equipment	0.00	0.00	0.00
16	Motor Vehicles	13.25	0.00	13.25
17	Maintenance	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
<b>Total ( REVENUE )</b>		<b>472.69</b>	<b>0.00</b>	<b>472.69</b>
	<b><u>CAPITAL</u></b>			
13	Major Works	0.00	0.00	0.00
14	Minor Works	0.00	0.00	0.00
15	Machinery & Equipment	0.00	0.00	0.00
26	Other Charges	0.00	0.00	0.00
<b>Total ( CAPITAL )</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL :</b>		<b>472.69</b>	<b>0.00</b>	<b>472.69</b>

**NEW AND RENEWABLE ENERGY DEPARTMENT**  
Demand No. 82 - New and Renewable Energy

Revenue 472.69 Total 472.69  
Voted :

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
<b>REVENUE</b>											
2810						NON-CONVENTIONAL SOURCES OF ENERGY					
	01					Bio-Energy					
		001				Direction & Administration					
			01			Direction					
				01		01 Salaries	1	312.97	346.97	346.97	434.40
					02	02 Wages	1	6.73	8.30	8.30	8.30
					03	03 Travel Expenses	1	8.99	9.00	12.00	9.00
					04	04 Office Expenses	1	9.50	5.50	10.00	5.50
					06	06 Rent, Rates & Taxes	1	2.24	2.24	2.24	2.24
					15	15 Machinery & Equipment	1	0.00	0.00	24.83	0.00
					16	16 Motor Vehicles	1	13.25	13.25	16.37	13.25
					17	17 Maintenance	1	0.00	0.00	5.00	0.00
2810	01	001	01			<b>Total :</b>		<b>353.68</b>	<b>385.26</b>	<b>425.71</b>	<b>472.69</b>
	02					Solar					
		101				Solar Thermal Energy Programme					
			01			Jawaharlal Nehru National Solar Mission					
				15		15 Machinery & Equipment	1	0.00	0.00	0.00	0.00
2810	02	101	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		102				Photovoltaic					
			01			Photovoltaic Schemes					
				26		26 Other Charges	1	0.00	0.00	0.00	0.00
2810	02	102	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2810						<b>Total :</b>		<b>353.68</b>	<b>385.26</b>	<b>425.71</b>	<b>472.69</b>
						<b>TOTAL : REVENUE</b>		<b>353.68</b>	<b>385.26</b>	<b>425.71</b>	<b>472.69</b>
<b>CAPITAL</b>											
4059						CAPITAL OUTLAY ON PUBLIC WORKS					
	01					Office Buildings					
		051				Construction					
			01			Works under New & Renewable Energy					
				13		13 Major Works	2	115.05	200.00	200.00	0.00
4059	01	051	01			<b>Total :</b>		<b>115.05</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>
4059						<b>Total :</b>		<b>115.05</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>
4552						CAPITAL OUTLAY ON NORTH EASTERN AREAS					
	82					New & Renewable Energy					
		800				Other Expenditure					
			01			Mini Hydel Project					
				13		13 Major Works	4	0.00	0.00	200.00	0.00
				26		26 Other Charges	2	0.00	0.00	42.22	0.00

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
4552	82	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>242.22</b>	<b>0.00</b>
4552						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>242.22</b>	<b>0.00</b>
4801						CAPITAL OUTLAY ON POWER PROJECTS					
	01					Hydel Generation					
		800				Other Expenditure					
			01			Mini-Hydel Projects					
					13	Major Works	1	0.00	0.00	0.00	0.00
4801	01	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	05					Transmission & Distribution Schemes					
		800				Other Expenditure					
			01			Transmission					
					13	Major Works	1	0.00	0.00	0.00	0.00
4801	05	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	06					Rural Electrification					
		800				Other Expenditure					
			01			Remote Village Electrification					
					13	Major Works	1	0.00	0.00	0.00	0.00
4801	06	800	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4801						<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4810						CAPITAL OUTLAY ON NON-CONVENTIONAL SOURCES OF ENERGY					
		101				Bio-Energy					
			01			Bio-Gas Projects					
					13	Major Works	3	175.04	0.00	0.00	0.00
					14	Minor Works	2	20.00	0.00	0.00	0.00
4810		101	01			<b>Total :</b>		<b>195.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			02			Bio-mass Gasifier					
					14	Minor Works	1	0.00	0.00	0.00	0.00
4810		101	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		102				Solar					
			01			Jawaharlal Nehru National Solar Mission					
					13	Major Works	1	0.00	0.00	0.00	0.00
					14	Minor Works	1	0.00	0.00	0.00	0.00
					15	Machinery & Equipment	2	83.00	72.00	72.00	0.00
4810		102	01			<b>Total :</b>		<b>83.00</b>	<b>72.00</b>	<b>72.00</b>	<b>0.00</b>
			02			Solar City					
					14	Minor Works	1	0.00	0.00	0.00	0.00
4810		102	02			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		103				Wind					
			01			Wind Energy Plant					
					14	Minor Works	1	0.00	0.00	0.00	0.00
4810		103	01			<b>Total :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		600				Others					
			01			Special Area Demonstration Programme					

(Rs. in Lakhs)

Major Heads	Sub-Major Heads	Minor Heads	Scheme Heads	Sub-Scheme Heads	Detailed Heads	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0000	00	000	00	00	00						
1	2	3	4	5	6	7	8	9	10	11	12
					14	Minor Works	2	6.42	0.00	0.00	0.00
4810		600	01			Total :		6.42	0.00	0.00	0.00
			02			Energy Efficiency and Energy Conservation					
					14	Minor Works	2	0.00	28.00	28.00	0.00
4810		600	02			Total :		0.00	28.00	28.00	0.00
4810						Total :		284.46	100.00	100.00	0.00
						TOTAL : CAPITAL		399.51	300.00	542.22	0.00
						GRAND TOTAL :		753.19	685.26	967.93	472.69
<b>REVENUE (RECOVERY)</b>											
2810	01	001	01		47	Deduct Recoveries	1	0.00	0.00	0.00	0.00
						TOTAL : REVENUE (RECOVERY)		0.00	0.00	0.00	0.00
						NET TOTAL :		753.19	685.26	967.93	472.69