



GOVERNMENT OF TRIPURA

**ANNUAL
FINANCIAL STATEMENT
2019 - 2020**

FINANCE DEPARTMENT

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SECTION-I

ABSTRACT OF RECEIPTS

ABSTRACT OF RECEIPTS FOR THE YEAR 2019-20

(Rupees in lakhs)

Receipts Heads	Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018- 19	Budget Estimates, 2019- 20
I. <u>CONSOLIDATED FUND</u>				
<u>REVENUE ACCOUNT</u>				
A. TAX REVENUE				
a Taxes on Income and Expenditure	248425.9500	295120.0040	265458.0000	285811.0000
b Taxes on Property and Capital Transaction	4458.0300	7410.0000	6709.0000	7510.0000
c Taxes on Commodities and Services	223735.0300	296069.9960	171590.0000	232200.0000
a GOODS AND SERVICES TAX				
iii Collection of Taxes on Commodity and Services	97791.3300	147000.0000	280854.0000	344974.0000
TOTAL - a GOODS AND SERVICES TAX	97791.3300	147000.0000	280854.0000	344974.0000
TOTAL - A TAX REVENUE	574410.3400	745600.0000	724611.0000	870495.0000
B. NON-TAX REVENUE				
(a) Fiscal Services	0.9200	0.0000	3.0000	4.0000
(b) Interest Receipts Dividend and Profits	29167.4100	6885.9500	14839.7100	7300.0000
(c) Other Non-Tax Revenue				
i General Services	8513.4800	8537.0000	7899.0000	8597.0000
ii Social Services	842.0900	1132.0000	1135.0000	1305.0000
iii Economic Services	10824.2400	11581.0500	10545.0000	11315.0000
Total - c Other Non-Tax Revenue	20179.8100	21250.0500	19579.0000	21217.0000
TOTAL - B NON-TAX-REVENUE	49348.1400	28136.0000	34421.7100	28521.0000
D. <u>GRANTS-IN-AID AND CONTRIBUTIONS</u>				
a Grants-in-aid from Central Government	383037.0700	627585.0000	705069.9400	610830.4400
TOTAL - D GRANTS-IN-AID AND CONTRIBUTIONS	383037.0700	627585.0000	705069.9400	610830.4400
TOTAL - REVENUE ACCOUNT	1006795.5500	1401321.0000	1464102.6500	1509846.4400
CAPITAL ACCOUNT				
E. <u>PUBLIC DEBT</u>				
a PUBLIC DEBT	133340.8600	154300.0000	169583.0000	238000.0000
TOTAL - E PUBLIC DEBT	133340.8600	154300.0000	169583.0000	238000.0000
F. <u>LOANS AND ADVANCES</u>				
a Loans and Advances	168.7300	200.0000	200.0000	200.0000
TOTAL- LOANS AND ADVANCES	168.7300	200.0000	200.0000	200.0000
TOTAL - CAPITAL ACCOUNT	133509.5900	154500.0000	169783.0000	238200.0000
TOTAL - I CONSOLIDATED FUND	1140305.1400	1555821.0000	1633885.6500	1748046.4400
II CONTINGENCY FUND	0.0000	0.0000	0.0000	0.0000
III PUBLIC ACCOUNT				
<u>PUBLIC ACCOUNT</u>				
I SMALL SAVINGS, PROVIDENT FUNDS, ETC.				
a. State Provident Funds	123786.5900	126400.0000	123000.0000	124000.0000
b. Other Accounts	1627.4100	1800.0000	1700.0000	1800.0000
TOTAL-I SMALL SAVINGS, PROVIDENT FUNDS, ETC.	125414.0000	128200.0000	124700.0000	125800.0000
J. RESERVE FUND				
a. Reserve Fund Bearing Interest	3400.1800	6250.0000	6000.0000	6200.0000
b. Reserve Fund not Bearing Interest	7826.3600	65.0000	70.0000	75.0000

(Rupees in lakhs)

Receipts Heads	Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018- 19	Budget Estimates, 2019- 20
TOTAL-J RESERVE FUND	11226.5400	6315.0000	6070.0000	6275.0000
K. DEPOSITS AND ADVANCES				
a. Deposits Bearing Interest	64.1900	60.0000	65.0000	70.0000
b. Deposits not Bearing Interest	42985.6600	49000.0000	30000.0000	31000.0000
c. Advances	1781.2600	160.0000	1800.0000	1810.0000
TOTAL-K DEPOSITS AND ADVANCES	44831.1100	49220.0000	31865.0000	32880.0000
L. SUSPENSE AND MISCELLANEOUS				
a. Suspenses	12304.5000	7823.0000	8000.0000	9000.0000
b. Other Accounts	2933909.9400	3913150.0000	2901800.0000	2902850.0000
TOTAL-L SUSPENSE AND MISCELLANEOUS	2946214.4400	3920973.0000	2909800.0000	2911850.0000
M. REMITTANCES				
a. Money Orders & Other Remittances	143607.8400	100021.0000	143000.0000	143100.0000
TOTAL-MREMITTANCES	143607.8400	100021.0000	143000.0000	143100.0000
TOTAL - III PUBLIC ACCOUNT	3271293.9300	4204729.0000	3215435.0000	3219905.0000
TOTAL - RECEIPTS (I+II+III) :	4411599.0700	5760550.0000	4849320.6500	4967951.4400
<i>OPENING BALANCE</i>	* -30100.0000	-18891.9000	-18891.7800	-18085.7640
GRAND TOTAL RECEIPTS	4381499.0700	5741658.1000	4830428.8700	4949865.6760

* As reported by AG (A&E), Tripura

SECTION-II

ABSTRACT OF EXPENDITURE

ABSTRACT OF EXPENDITURE FOR THE YEAR 2019-20

(Rupees in Lakhs)

Expenditure Heads	Actuals 2017-18	Budget Estimates 2018- 19	Revised Estimates 2018- 19	Budget Estimates 2019- 20
I CONSOLIDATED FUND				
REVENUE ACCOUNT				
A GENERAL SERVICES				
(a) Organs of State	18564.1341	23254.0400	21195.7000	23703.9300
Charged :	2188.3446	2674.5000	3266.9500	2605.5400
Voted :	16375.7895	20579.5400	17928.7500	21098.3900
(b) Fiscal Services	8590.7088	9651.5070	8896.7611	9249.8500
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	8590.7088	9651.5070	8896.7611	9249.8500
(c) Interest Payment and Servicing of Debt	88688.8512	114682.0000	92647.9100	98981.1200
Charged :	88688.8512	114682.0000	92647.9100	98981.1200
Voted :	0.0000	0.0000	0.0000	0.0000
(d) Administrative Services	163670.7281	209024.0830	194074.8648	204157.3900
Charged :	495.5895	577.6200	512.4300	658.0200
Voted :	163175.1386	208446.4630	193562.4348	203499.3700
(e) Pension & Miscellaneous General Services	157919.3494	202600.2500	208215.6900	229037.4800
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	157919.3494	202600.2500	208215.6900	229037.4800
TOTAL : A - GENERAL SERVICES :	437433.7716	559211.8800	525030.9259	565129.7700
Charged :	91372.7853	117934.1200	96427.2900	102244.6800
Voted :	346060.9863	441277.7600	428603.6359	462885.0900
B SOCIAL SERVICES				
(a) Education, Sports, Art & Culture	214273.5261	289982.8200	257586.8800	269053.6100
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	214273.5261	289982.8200	257586.8800	269053.6100
(b) Health & Family Welfare	64402.8256	82677.0000	85214.0433	86755.3354
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	64402.8256	82677.0000	85214.0433	86755.3354
(c) Water Supply & Sanitation, Housing and Urban Development	25549.7701	29956.3740	30862.2400	106397.8490
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	25549.7701	29956.3740	30862.2400	106397.8490
(d) Information & Broadcasting	3267.4884	3443.0000	3273.1700	3580.6000
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	3267.4884	3443.0000	3273.1700	3580.6000
(e) Welfare of ST/SC & OBC	33417.0812	40575.6500	44487.6561	39006.4701
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	33417.0812	40575.6500	44487.6561	39006.4701
(f) Labour and Labour Welfare	5123.6218	6045.9800	4236.5860	7473.8800
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	5123.6218	6045.9800	4236.5860	7473.8800
(g) Social Welfare and Nutrition	88596.3843	86954.3100	115671.0500	108192.3800
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	88596.3843	86954.3100	115671.0500	108192.3800

(Rupees in Lakhs)

Expenditure Heads	Actuals 2017-18	Budget	Revised	Budget
		Estimates 2018-19	Estimates 2018-19	Estimates 2019-20
(h) Others	230.3718	228.0000	313.1000	273.0000
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	230.3718	228.0000	313.1000	273.0000
TOTAL - (B) SOCIAL SERVICES :	434861.0693	539863.1340	541644.7254	620733.1245
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	434861.0693	539863.1340	541644.7254	620733.1245
C. ECONOMIC SERVICES				
(a) Agriculture & Allied Activities	66291.4082	84279.6800	88846.1663	96268.0233
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	66291.4082	84279.6800	88846.1663	96268.0233
(b) Rural Development	36515.5332	50973.1000	51199.3808	54592.4600
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	36515.5332	50973.1000	51199.3808	54592.4600
(c) Special Areas Programme	529.9418	408.3800	378.4100	466.0000
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	529.9418	408.3800	378.4100	466.0000
(d) Irrigation and Flood Control	6548.6943	7563.7200	8507.9783	8998.8400
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	6548.6943	7563.7200	8507.9783	8998.8400
(e) Energy	6476.4846	6056.2000	2934.6124	1087.9800
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	6476.4846	6056.2000	2934.6124	1087.9800
(f) Industry and Minerals	7131.8037	9595.8300	6949.9900	7350.4600
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	7131.8037	9595.8300	6949.9900	7350.4600
(g) Transport	13895.4629	12955.0000	12842.3500	11105.0000
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	13895.4629	12955.0000	12842.3500	11105.0000
(h) Communication	3376.2287	3855.1400	3999.3000	3857.1400
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	3376.2287	3855.1400	3999.3000	3857.1400
(i) Science, Technology & Environment	215.9360	894.0250	502.7026	632.4200
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	215.9360	894.0250	502.7026	632.4200
(j) General Economic Services	11834.7930	11740.9200	13276.7900	9111.4700
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	11834.7930	11740.9200	13276.7900	9111.4700
TOTAL - (C) ECONOMIC SERVICES :	152816.2864	188321.9950	189437.6804	193469.7933
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	152816.2864	188321.9950	189437.6804	193469.7933
D GRANTS-IN-AID AND CONTRIBUTIONS				
(a) Grants-in-aid and Contributions	10610.8727	23500.0000	24000.0000	26800.0000
Charged :	0.0000	0.0000	0.0000	0.0000
Voted :	10610.8727	23500.0000	24000.0000	26800.0000
TOTAL - REVENUE ACCOUNT :	1035722.0000	1310897.0090	1280113.3317	1406132.6878

(Rupees in Lakhs)

Expenditure Heads	Actuals 2017-18	Budget	Revised	Budget	
		Estimates 2018-19	Estimates 2018-19	Estimates 2019-20	
	<i>Charged :</i>	91372.7853	117934.1200	96427.2900	102244.6800
	<i>Voted :</i>	944349.2147	1192962.8890	1183686.0417	1303888.0078
CAPITAL ACCOUNT					
A CAPITAL ACCOUNT OF GENERAL					
(a) General Services		12267.6886	23523.4600	20620.2775	10879.8600
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	12267.6886	23523.4600	20620.2775	10879.8600
B CAPITAL ACCOUNT OF SOCIAL SERVICES					
(a) Capital Account of Education, Sports, Arts & Culture		16495.1754	5184.7300	5944.1700	4790.3000
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	16495.1754	5184.7300	5944.1700	4790.3000
(b) Capital Account of Health & Family Welfare		14062.2520	13768.3400	17324.3707	9019.4546
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	14062.2520	13768.3400	17324.3707	9019.4546
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development		57332.4122	115319.4660	103581.3700	56753.1510
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	57332.4122	115319.4660	103581.3700	56753.1510
(d) Capital Account of Information and Broadcasting		114.8595	0.0000	0.0000	0.0000
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	114.8595	0.0000	0.0000	0.0000
(e) Capital Account of Welfare of ST/SC & OBC		6062.2080	6669.1600	7841.9238	8372.1000
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	6062.2080	6669.1600	7841.9238	8372.1000
(f) Capital Account of Social Welfare & Nutrition		0.0000	3.0000	3.5000	255.0000
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	0.0000	3.0000	3.5000	255.0000
(g) Capital Account of Others Social Services		5.2277	5.0000	5.0000	1.0000
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	5.2277	5.0000	5.0000	1.0000
TOTAL - B. CAPITAL ACCOUNT ON SOCIAL SERVICES :					
		94072.1348	140949.6960	134700.3345	79191.0056
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	94072.1348	140949.6960	134700.3345	79191.0056
C CAPITAL ACCOUNT OF ECONOMIC SERVICES					
(a) Capital Account of Agriculture and Allied Activities		5408.1256	6590.8700	6894.0236	12241.6566
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	5408.1256	6590.8700	6894.0236	12241.6566
(b) Capital Account of Rural Development		17925.6638	45231.4800	87507.3800	112723.6500
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000

(Rupees in Lakhs)

Expenditure Heads		Budget		Revised	Budget
		Actuals 2017-18	Estimates 2018-19	Estimates 2018-19	Estimates 2019-20
(c) Capital Account of Special Areas Programme	<i>Voted :</i>	17925.6638	45231.4800	87507.3800	112723.6500
	4882.0846	6005.9900	4556.7100	4117.9000	
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
(d) Capital Account of Irrigation and Flood Control	<i>Voted :</i>	4882.0846	6005.9900	4556.7100	4117.9000
	2050.9178	4769.7800	4492.8517	5937.2000	
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
(e) Capital Account of Energy	<i>Voted :</i>	2050.9178	4769.7800	4492.8517	5937.2000
	680.9677	1810.3200	4274.8700	1478.0000	
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
(f) Capital Account of Industry & Minerals	<i>Voted :</i>	680.9677	1810.3200	4274.8700	1478.0000
	4293.0151	3369.2000	3433.2000	4.0000	
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	4293.0151	3369.2000	3433.2000	4.0000
(g) Capital Account of Transport		33913.7621	40728.0900	37962.7100	51346.0000
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	33913.7621	40728.0900	37962.7100	51346.0000
(h) Capital Account of Communication		0.0000	0.0000	0.0000	0.0000
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	0.0000	0.0000	0.0000	0.0000
(i) Capital Account on other Science, Technology & Environment		3.9917	55.7750	509.7450	50.0000
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	3.9917	55.7750	509.7450	50.0000
(j) Capital Account of General Economic Services		2206.9530	2174.2100	2278.2400	5187.6500
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	2206.9530	2174.2100	2278.2400	5187.6500
TOTAL - (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES		71365.4814	110735.7150	151909.7303	193086.0566
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	71365.4814	110735.7150	151909.7303	193086.0566
E PUBLIC DEBT					
(a) Public Debt		30082.3152	52050.0000	50533.4600	63554.3700
	<i>Charged :</i>	30082.3152	52050.0000	50533.4600	63554.3700
	<i>Voted :</i>	0.0000	0.0000	0.0000	0.0000
TOTAL - (E) PUBLIC DEBT :		30082.3152	52050.0000	50533.4600	63554.3700
	<i>Charged :</i>	30082.3152	52050.0000	50533.4600	63554.3700
	<i>Voted :</i>	0.0000	0.0000	0.0000	0.0000
F LOANS AND ADVANCES					
(a) Loans & Advances		700.7500	565.0000	202.5000	202.5000
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	700.7500	565.0000	202.5000	202.5000
TOTAL - (F) LOANS AND ADVANCES :		700.7500	565.0000	202.5000	202.5000
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	700.7500	565.0000	202.5000	202.5000
TOTAL-CAPITAL ACCOUNT :		208488.3700	327823.8710	357966.3023	346913.7922
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	208488.3700	327823.8710	357966.3023	346913.7922

(Rupees in Lakhs)

Expenditure Heads	Actuals 2017-18	Budget	Revised	Budget
		Estimates 2018-19	Estimates 2018-19	Estimates 2019-20
TOTAL : CONSOLIDATED FUND:	1244210.3700	1638720.8800	1638079.6340	1753046.4800
	<i>Charged :</i> 121455.1005	169984.1200	146960.7500	165799.0500
	<i>Voted :</i> 1153538.3347	1521351.7600	1541854.8440	1651004.3000
II CONTINGENCY FUND	0.0000	0.0000	0.0000	0.0000
PUBLIC ACCOUNT				
I SMALL SAVINGS, PROVIDENT FUNDS ETC.				
(a) State Provident Funds	71593.0400	81300.0000	118000.0000	119000.0000
	<i>Charged :</i> 0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i> 71593.0400	81300.0000	118000.0000	119000.0000
(b) Other Accounts	1746.2900	1800.0000	1700.0000	1800.0000
	<i>Charged :</i> 0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i> 1746.2900	1800.0000	1700.0000	1800.0000
TOTAL-I SMALL SAVINGS, PROVIDENT FUNDS ETC.	73339.3300	83100.0000	119700.0000	120800.0000
	<i>Charged :</i> 0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i> 73339.3300	83100.0000	119700.0000	120800.0000
J RESERVE FUND				
(a) Reserve Fund bearing Interest	4882.3800	4500.0000	5800.0000	6400.0000
	<i>Charged :</i> 0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i> 4882.3800	4500.0000	5800.0000	6400.0000
(b) Reserve Fund Not bearing Interest	7772.4200	340.0000	75.0000	80.0000
	<i>Charged :</i> 0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i> 7772.4200	340.0000	75.0000	80.0000
TOTAL-J RESERVE FUND	12654.8000	4840.0000	5875.0000	6480.0000
	<i>Charged :</i> 0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i> 12654.8000	4840.0000	5875.0000	6480.0000
K DEPOSITS & ADVANCES				
(a) Advances	1824.6300	795.0000	1803.0000	1814.0000
	<i>Charged :</i> 0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i> 1824.6300	795.0000	1803.0000	1814.0000
(b) Deposits Bearing Interest	67.8000	48.0000	80.0000	85.0000
	<i>Charged :</i> 0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i> 67.8000	48.0000	80.0000	85.0000
(c) Deposit not Bearing Interest	32375.8700	31500.0000	25000.0000	26000.0000
	<i>Charged :</i> 0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i> 32375.8700	31500.0000	25000.0000	26000.0000
TOTAL-K DEPOSITS & ADVANCES	34268.3000	32343.0000	26883.0000	27899.0000
	<i>Charged :</i> 0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i> 34268.3000	32343.0000	26883.0000	27899.0000
L SUSPENSE AND MISCELLANEOUS				
(a) Suspense	9211.9000	9564.0000	7800.0000	8800.0000
	<i>Charged :</i> 0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i> 9211.9000	9564.0000	7800.0000	8800.0000
(b) Other Accounts	2861820.8600	3876250.0000	2904177.0000	2904826.0000
	<i>Charged :</i> 0.0000	0.0000	0.0000	0.0000

(Rupees in Lakhs)

Expenditure Heads	Actuals 2017-18	Budget	Revised	Budget	
		Estimates 2018-19	Estimates 2018-19	Estimates 2019-20	
	<i>Voted :</i>	2861820.8600	3876250.0000	2904177.0000	2904826.0000
TOTAL-L SUSPENSE AND MISCELLANEOUS		2871032.7600	3885814.0000	2911977.0000	2913626.0000
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	2871032.7600	3885814.0000	2911977.0000	2913626.0000
M REMITTANCES					
(a) Money orders and other Remittances		146783.8800	115732.0000	146000.0000	146100.0000
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	146783.8800	115732.0000	146000.0000	146100.0000
(a) Inter Government Adjustment Account		15.4300	0.0000	0.0000	0.0000
	<i>Charged :</i>	0.0000	0.0000	0.0000	0.0000
	<i>Voted :</i>	15.4300	0.0000	0.0000	0.0000
TOTAL-M REMITTANCES		146799.3100	115732.0000	146000.0000	146100.0000

(Rupees in Lakhs)

Expenditure Heads	Actuals 2017-18	Budget	Revised	Budget
		Estimates 2018-19	Estimates 2018-19	Estimates 2019-20
	<i>Charged :</i>	0.0000	0.0000	0.0000
	<i>Voted :</i>	146799.3100	115732.0000	146000.0000
TOTAL- PUBLIC ACCOUNT	3138094.5000	4121829.0000	3210435.0000	3214905.0000
	<i>Charged :</i>	0.0000	0.0000	0.0000
	<i>Voted :</i>	3138094.5000	4121829.0000	3210435.0000
TOTAL- PUBLIC ACCOUNT	3138094.5000	4121829.0000	3210435.0000	3214905.0000
	<i>Charged :</i>	0.0000	0.0000	0.0000
	<i>Voted :</i>	3138094.5000	4121829.0000	3210435.0000
TOTAL STATE EXPENDITURE	4382304.8700	5760549.8800	4848514.6340	4967951.4800
CLOSING BALANCE	-805.8000	-18891.7800	-18085.7640	-18085.8040
GRAND TOTAL EXPENDITURE	4381499.0700	5741658.1000	4830428.8700	4949865.6760

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

SECTION-III

DETAILS OF RECEIPTS

DETAILS OF RECEIPTS

(Rupees in lakhs)

Receipt Heads	Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
<u>I. CONSOLIDATED FUND</u>				
<u>REVENUE ACCOUNT</u>				
<u>A. TAX REVENUE</u>				
<u>(a) Goods and Services Tax</u>				
Collection of Taxes on Commodity and Services				
0005 Central Goods and Services Tax (CGST)				
0005 00 901	Share of net proceeds assigned to States			
0005 00 901 00 00 00		6164.0000	12000.0000	130000.0000
0006	STATE GOODS AND SERVICES TAX(SGST)			160000.0000
0006 00 101	Tax			
0006 00 101 01 00	Collections	16181.9100	63000.0000	33618.0000
0006 00 102 00 00	Interest	9.4300	0.0000	0.0000
0006 00 103 00 00	Penalty	1.5500	0.0000	0.0000
0006 00 104 00 00	Fees	134.3300	0.0000	0.0000
0006 00 105 00 00	Input Tax Credit cross utilisation of SGST and IGST	25825.8300	0.0000	0.0000
0006 00 106 00 00	Apportionment of IGST- Transfer-in- of Tax Component to Tax component to SGST	2318.0800	0.0000	0.0000
0006 00 110 00 00	Advance Apportionment from IGST	3500.0000	0.0000	67236.0000
0006 00 800 00 00	Other Receipts	0.2000	0.0000	0.0000
0008 INTEGRATED GOODS AND SERVICES TAX (IGST)				
0008 02	IGST on Domestic supply of Goods and Services			
0008 02 901	Share of net proceeds assigned to States			
0008 02 901 00 00		43656.0000	0.0000	50000.0000
0008 00 901	Share of net proceeds assigned to States			70000.0000
0008 00 901 00 00 00		0.0000	72000.0000	0.0000
TOTAL - Collection of Taxes on Commodity and Servi		97791.3300	147000.0000	280854.0000
344974.0000				
<u>(b) Taxes on Income and Expenditure</u>				
0020 Corporation Tax				
0020 00 901	Share of net proceeds assigned to States			
0020 00 901 99 51	Share of net proceeds assigned to States	132423.0000	165000.0000	140000.0000
0021 Taxes on Income other than Corporation Tax				
0021 00 901	Share of net proceeds assigned to States			
0021 00 901 99 51	Share of net proceeds assigned to States	111774.0000	125000.0000	120000.0000
0022 Taxes on Agricultural Income				
0022 00 101	Tax Collections			
0022 00 101 27 01	Collection of Agriculture Tax	0.0000	15.0000	8.0000
0022 00 800	Other Receipts			9.0000
0022 00 800 27 50	Other Miscellaneous Receipts	8.9700	5.0000	2.0000
0023 Hotel Receipts Tax				
0023 00 101	Collection from hotels which are companies			
0023 00 101 06 01	Collection of hotels which are C	0.0000	0.0040	0.0000
0028 Other Taxes on Income and Expenditure				

(Rupees in lakhs)

					Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20	
Receipt Heads									
0028	00	107	Taxes on Profession, Trades, Calling and Employment						
0028	00	107	90	01	Taxes on Profession, Trades, Calling and Employment	4219.9800	5000.0000	4400.0000	4600.0000
0028	00	901	Share of net proceeds assigned to States						
0028	00	901	99	52	Other Taxes on Income from Central Government	0.0000	100.0000	1048.0000	1200.0000
Total - (a) Taxes on Income and Expenditure :					248425.9500	295120.0040	265458.0000	285811.0000	
(b) Taxes on Property and Capital Transaction									
0029 Land Revenue									
0029	00	101	Land Revenue / Tax						
0029	00	101	06	01	Land Revenue/Tax	316.5300	600.0000	300.0000	300.0000
0029	00	101	06	50	Other Miscellaneous Receipts	0.0000	740.0000	370.0000	370.0000
0029	00	102	Taxes on Plantations						
0029	00	102	06	01	Taxes on Plantations	2.7000	20.0000	10.0000	10.0000
0029	00	103	Rates and Cesses on Land						
0029	00	103	06	01	Receipt from sale proceeds under NLRMP	0.0000	368.0000	182.0000	182.0000
0029	00	103	06	02	Rates and Cesses on Land	66.1800	0.5000	1.0000	1.0000
0029	00	103	06	50	Other Miscellaneous Receipts	0.0000	100.0000	50.0000	50.0000
0029	00	104	Receipts from Management of Ex-zamindari Estates						
0029	00	104	06	01	Receipt from Management of ex-Zamindari Estates	0.0000	0.3000	0.5000	0.5000
0029	00	105	Receipts from Sale of Government Estates						
0029	00	105	06	01	Receipt from sale of Government Estates	0.6300	1.0000	0.5000	0.5000
0029	00	105	06	50	Other Miscellaneous Receipts	0.0000	0.0100	0.5000	0.5000
0029	00	106	Receipts on account of Survey and Settlement Operations						
0029	00	106	06	01	Receipts on account of Survey and Settlement Operations	10.9800	20.0000	10.0000	10.0000
0029	00	106	06	50	Other Miscellaneous Receipts	0.0000	50.0000	25.0000	25.0000
0029	00	107	Sale proceeds of Waste Lands and redemption of Land Tax						
0029	00	107	06	50	Other Miscellaneous Receipts	0.0000	0.1900	0.5000	0.5000
0029	00	800	Other Receipts						
0029	00	800	06	50	Other Miscellaneous Receipts	49.4300	100.0000	50.0000	50.0000
0030 Stamps and Registration Fees									
0030 01 Stamps Judicial									
0030 01 101 Court Fees realised in stamps									
0030	01	101	06	01	Court Fees realised in Stamps	58.1100	300.0000	300.0000	330.0000
0030 01 102 Sale Stamps									
0030	01	102	06	01	Sales of Stamps	46.2700	90.0000	90.0000	100.0000
0030 01 800 Other Receipts									
0030	01	800	06	50	Other Miscellaneous Receipts	4.3500	5.0000	5.0000	14.0000
0030 02 Stamps - Non-Judicial									
0030 02 102 Sale of Stamps									
0030	02	102	06	01	Sales of Stamps	3027.7400	1555.0000	1555.0000	1700.0000
0030	02	102	06	50	Other Miscellaneous Receipts	0.0000	2000.0000	2000.0000	2200.0000
0030	02	103	00	00	Duty on impressing of documents	2.4000	0.0000	0.0000	0.0000

(Rupees in lakhs)

Receipt Heads	Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
0030 02 800 Other Receipts				
0030 02 800 06 50 Other Miscellaneous Receipts	15.6700	50.0000	50.0000	55.0000
0030 03 Registration Fees				
0030 03 104 Fees for registering documents				
0030 03 104 06 01 Fees for registering documents	860.7300	400.0000	400.0000	440.0000
0030 03 104 06 50 Other Miscellaneous Receipts	0.0000	599.9900	599.9900	660.0000
0030 03 800 Other Receipts				
0030 03 800 06 50 Other Miscellaneous Receipts	0.3100	0.0100	0.0100	1.0000
0032 Taxes on wealth				
0032 00 901 Share of net proceeds assigned to States				
0032 00 901 99 51 Share of net proceeds assigned to States	-4.0000	400.0000	700.0000	1000.0000
0035 Taxes on Immovable property other than Agricultural land				
0035 00 800 Other Receipts				
0035 00 800 45 50 Other Miscellaneous Receipts	0.0000	10.0000	9.0000	10.0000
Total - (b) Tax on Property and Capital Transaction :	4458.0300	7410.0000	6709.0000	7510.0000
(c) Taxes on Commodities and Services				
0037 Customs				
0037 00 901 Share of net proceeds assigned to States				
0037 00 901 99 51 Share of net proceeds assigned to States	43640.0000	60000.0000	50000.0000	65000.0000
0038 Union Excise Duties				
0038 01 Shareable Duties				
0038 01 901 Share of net proceeds assigned to States				
0038 01 901 00 00 Share of net proceeds assigned to States	45620.0000	0.0000	0.0000	0.0000
0038 00 901 Share of net proceeds assigned to States				
0038 00 901 99 51 Share of net proceeds assigned to States	0.0000	70000.0000	50000.0000	80000.0000
0039 State Excise				
0039 00 101 Country Spirits				
0039 00 101 45 01 Licence fees of retail CL Shop	105.9700	30.0000	33.0000	35.0000
0039 00 101 45 02 Licence fees of CL Bonded Warehouse	0.0000	100.0000	110.0000	120.0000
0039 00 101 45 03 Literages fees on country liquor	0.0000	86.0000	95.0000	105.0000
0039 00 101 45 04 Excise duty on Country liquor	0.0000	136.0000	145.0000	150.0000
0039 00 102 Country fermented Liquors				
0039 00 102 45 01 Country fermented Liquors	15.1100	70.0000	70.0000	80.0000
0039 00 103 Malt Liquor				
0039 00 103 45 01 Literage fees of Beer	1305.9800	200.0000	200.0000	220.0000
0039 00 103 45 02 Import fees on Beer	0.0000	290.0000	290.0000	320.0000
0039 00 103 45 03 Excise duty on Beer	0.0000	1000.0000	1000.0000	1200.0000
0039 00 104 Liquor				
0039 00 104 45 01 Liquor	363.7700	10.0000	10.0000	11.0000
0039 00 105 Foreign Liquors and Spirits				

(Rupees in lakhs)

Receipt Heads					Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20	
0039	00	105	45	01	Brand Registration fees on liquor	16888.8900	462.0000	462.0000	475.0000
0039	00	105	45	02	Licence fees of retail FL Shop	0.0000	862.0000	862.0000	875.0000
0039	00	105	45	03	Licence fees of FL Bonded Warehouse	0.0000	55.0000	55.0000	65.0000
0039	00	105	45	05	Licence fees of Canteen Tenant system	0.0000	0.0100	1.0000	1.5000
0039	00	105	45	06	Licence fees of IMFL	0.0000	990.0000	1050.0000	1200.0000
0039	001	105	45	07	Import fees on IMFL	0.0000	400.0000	500.0000	540.0000
0039	00	105	45	08	Transit loss	0.0000	562.0000	562.0000	570.0000
0039	00	105	45	09	Excise duty on IMFL	0.0000	9253.5900	9650.0000	10600.0000
0039	00	105	45	11	Warehousing fees	0.0000	20.0000	23.0000	30.0000
0039	001	105	45	12	Bottling fees	0.0000	1062.0000	1250.0000	1400.0000
0039	00	105	45	13	Hologram fees	0.0000	300.0000	330.0000	380.0000
0039	00	105	45	14	Establishment cost	0.0000	961.0000	1130.0000	1300.0000
0039	00	105	45	15	Import fees on Spirit	0.0000	750.0000	820.0000	920.0000
0039	00	105	45	50	Other Miscellaneous Receipts	0.0000	801.0000	880.0000	980.0000
0039	00	106	Commercial and denatured spirits and medicated wines						
0039	00	106	45	01	Licence fees of Denatured Spirit	2.3100	0.1000	1.0000	1.5000
0039	00	106	45	02	Import fees on Denatured spirit	0.0000	5.0000	7.0000	9.0000
0039	00	106	45	03	Excise duty on denatured spirit	0.0000	614.0000	670.0000	685.0000
0039	00	106	45	50	Other Miscellaneous Receipts	0.0000	1.0000	3.0000	3.5000
0039	00	107	Medicinal and toilet preparations containing alcohol, opium etc.						
0039	00	107	45	50	Other Miscellaneous Receipts	0.9000	611.0000	670.0000	700.0000
0039	00	108	Opium, hemp and other drugs						
0039	00	108	45	02	Go-down fees	6.1700	100.0000	110.0000	110.0000
0039	00	150	Fines and Confiscations						
0039	00	150	45	01	Fines and confiscations	0.2200	0.3000	1.0000	1.5000
0039	00	800	Other Receipts						
0039	00	800	45	50	Other Miscellaneous Receipts	6.5500	8.0000	10.0000	12.0000
0040 Taxes on Sales, Trade etc.									
0040	00	101	Receipts under Central Sales Tax Act.						
0040	00	101	45	01	Receipts under Central Sales Tax Act.	115.6700	1.0000	1.0000	3.0000
0040	00	101	45	50	Other Miscellaneous Receipts	0.0000	50.0000	30.0000	42.0000
0040	00	102	Receipts under State Sales Tax Act.						
0040	00	102	45	01	Receipts under State Sales Tax	0.0000	4000.0000	2000.0000	2500.0000
0040	00	102	45	50	Other Miscellaneous Receipts	0.0000	5373.8900	2200.0000	2800.0000
0040	00	104	Surcharge on Sales Tax						
0040	00	104	45	01	Surcharge on Sales Tax	0.0000	0.0500	1.0000	3.0000
0040	00	104	45	50	Other Miscellaneous Receipts	0.0000	14.0000	10.0000	19.0000
0040	00	107	Receipts of Turnover Tax						
0040	00	107	45	01	Receipts of Turnover Tax	0.0000	500.0000	220.0000	275.0000
0040	00	107	45	50	Other Miscellaneous Receipts	0.0000	1.0000	1.0000	3.0000

(Rupees in lakhs)

Receipt Heads				Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
0040	00	108	Tax on Transfer of rights to use any goods for any purpose Act,1985				
0040	00	108	45 50 Other Miscellaneous Receipts	0.0000	0.0500	1.0000	3.0000
0040	00	109	Tax on Transfer of property goods involved in the execution of Works				
0040	00	109	45 50 Other Miscellaneous Receipts	0.0000	0.0100	1.0000	3.0000
0040	00	111	Value Added Taxes				
0040	00	111	45 01 Potroieum Crude	61071.9800	39264.8960	18500.0000	20000.0000
0040	00	111	45 04 Natural Gas	0.0000	50.0000	30.0000	39.0000
0040	00	111	45 50 Other Miscellaneous Receipts	0.0000	20000.0000	14000.0000	15000.0000
0040	00	800	Other Rerceipts				
0040	00	800	45 50 Other Miscellaneous Receipts	0.0000	10.0000	5.0000	10.0000
0041 Taxes on Vehicles							
0041	00	101	Receipts under the Indian Motor Vehicles Act.				
0041	00	101	10 01 Receipts under the Indian Motor Vehicles Act	113.9900	130.0000	145.0000	150.0000
0041	00	101	10 50 Other Miscellaneous Receipts	0.0000	5.0000	8.0000	10.0000
0041	00	101	11 50 Other Miscellaneous Receipts	0.0000	700.0000	850.0000	950.0000
0041	00	102	Receipts under the State Motor Vehicles Taxation Acts				
0041	00	102	10 05 Receipts under the Styate Motor Vehicles Taxation Acts	1839.9900	11.0000	15.0000	20.0000
0041	00	102	10 50 Other Miscellaneous Receipts	0.0000	11.0000	15.0000	20.0000
0041	00	102	11 01 Registration for Private Vehicles	0.0000	100.0000	110.0000	120.0000
0041	00	102	11 02 Registration for Commercial	0.0000	470.0000	475.0000	500.0000
0041	00	102	11 03 Road Tax for Private Vehicles	0.0000	250.0000	257.0000	270.0000
0041	00	102	11 04 Road Tax for Commercial Vehicles	0.0000	238.0000	240.0000	250.0000
0041	00	102	11 05 Receipts under the State Motor Vehicles Taxiation Acts	0.0000	500.0000	550.0000	565.0000
0041	00	102	11 50 Other Miscellaneous Receipts	0.0000	1170.0000	1520.0000	1750.0000
0041	00	800	Other Receipts				
0041	00	800	10 50 Other Miscellaneous Receipts	3484.4000	50.0000	100.0000	110.0000
0041	00	800	11 01 Larner License Fees	0.0000	50.0000	100.0000	110.0000
0041	00	800	11 02 Private Driving License Fee	0.0000	200.0000	240.0000	240.0000
0041	00	800	11 03 Commercial Driving License Fees	0.0000	200.0000	250.0000	250.0000
0041	00	800	11 04 Fitness Fees	0.0000	265.0000	315.0000	315.0000
0041	00	800	11 05 Permit Renewal Fees	0.0000	50.0000	100.0000	110.0000
0041	00	800	11 06 Collection from Enforcement Drive	0.0000	300.0000	360.0000	360.0000
0041	00	800	11 50 Other Miscellaneous Receipts	0.0000	1300.0000	1650.0000	1900.0000
0043 Taxes on Duties on Electricity				0.0000	0.0000	0.0000	0.0000
0043	00	101	Taxes on Consumption and Sale of Electricity				

(Rupees in lakhs)

Receipt Heads					Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20	
0043	00	101	13	01	Taxes on consumption and sale of Electricity	0.0000	0.1000	0.0000	0.0000
0043	00	800			Other Receipts				
0043	00	800	00	00		1.3100	0.0000	0.0000	0.0000
0044 Service Tax									
0044	00	901			Share of net proceeds assigned to States				
0044	00	901	99	51	Share of net proceeds assigned to States	48935.0000	70000.0000	3500.0000	8000.0000
0045 Other Taxes on Commodities and Services									
0045	00	101			Entertainment Tax				
0045	00	101	45	01	Tax Collections	138.9600	10.0000	10.0000	10.0000
0045	00	101	45	02	Other Receipts	0.0000	10.0000	10.0000	10.0000
0045	00	101	45	03	Deduct-Refund	0.0000	220.0000	50.0000	100.0000
0045	00	102			Batting Tax				
0045	00	102	06	01	Tax Collections	0.0000	100.0000	50.0000	73.0000
0045	00	103			Tax on Railway Passenger Fares				
0045	00	103	11	01	Tax Collections	0.0000	50.0000	30.0000	50.0000
0045	00	105			Luxury Tax				
0045	00	105	45	01	Tax Collections	77.8600	75.0000	30.0000	50.0000
0045	00	105	45	03	Deduct-Refund	0.0000	76.0000	30.0000	50.0000
0045	00	107			Inland Air travel tax				
0045	00	107	90	01	Inland Air travel tax	0.0000	50.0000	40.0000	40.0000
0045	00	108			Receipts under Education Cess Act.				
0045	00	108	90	01	Tax Collections	0.0000	10.0000	10.0000	10.0000
0045	00	110			Receipts under the Water (Prevention and Control of Pollution) Cess Act				
0045	00	110	51	01	Tax Collections	0.0000	9.0000	5.0000	5.0000
0045	00	110	51	02	Other Receipts	0.0000	2.0000	2.0000	2.0000
0045	00	111			Taxes on Advertisement Exhibited in Cinema Theatres				
0045	00	111	06	01	Tax Collections	0.0000	200.0000	43.0000	50.0000
0045	00	112			Receipts from Cesses Under Other Acts				
0045	00	112	90	01	Tax Collections	0.0000	3.0000	2170.0000	6500.0000
0045	00	800			Other Receipts				
0045	00	800	90	02	Licence Fees	0.0000	50.0000	10.0000	50.0000
0045	00	901			Share of net proceeds assigned to States				
0045	00	901	99	51	Share of net proceeds assigned to States	0.0000	200.0000	300.0000	400.0000
Total - 0045 :					223735.0300	296069.9960	171590.0000	232200.0000	
Total - (c) Taxes on Commodities and Services :					223735.0300	296069.9960	171590.0000	232200.0000	
TOTAL - A (TAX REVENUE) :					574410.3400	745600.0000	724611.0000	870495.0000	

B. NON-TAX REVENUE**(a) Fiscal Services**

0047	Other Fiscal Services								
0047	00	101							
0047	00	101	06	01		0.0000	0.0000	2.8000	3.2000
0047	00	800			Other Receipts				
0047	00	800	00	00		0.9200	0.0000	0.2000	0.8000

(Rupees in lakhs)

Receipt Heads	Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
Total - (a) Fiscal Services :	0.9200	0.0000	3.0000	4.0000
(b) Interest Receipts Dividend and Profits				
0049 Interest Receipts	0.0000	0.0000	0.0000	0.0000
0049 04 110 Interest realised on investment of Cash balances				
0049 04 110 98 01 Interest realised on investment of Cash balances	3740.8100	5585.9500	1000.0000	2000.0000
0049 04 800 90 50 Other Miscellaneous Receipts	194.9400	700.0000	2844.7100	3000.0000
0049 04 800 98 02 Disinvestment of Govt. Securities (CSF)	23763.0000	0.0000	10695.0000	2000.0000
0050 Dividends and Profits	0.0000	0.0000	0.0000	0.0000
0050 00 101 Dividends from Public Undertakings				
0050 00 101 90 01 Receipts Dividends from Public Undertakings	1468.6600	600.0000	300.0000	300.0000
Total - (b) Interest Receipts Dividend and Profits :	29167.4100	6885.9500	14839.7100	7300.0000
(c) Other Non-Tax Revenue				
(i) General Services				
0051 Public Service Commission				
0051 00 105 State PSC Examination Fees.				
0051 00 105 08 01 State PSC Examination Fees	26.5500	20.0000	20.0000	20.0000
0051 00 800 Other Receipts				
0051 00 800 90 50 Other Miscellaneous Receipts	0.1200	10.0000	8.0000	10.0000
0055 Police	0.0000	0.0000	0.0000	0.0000
0055 00 101 Police supplied to other Governments				
0055 00 101 10 01 Police supplied to other Governments	5254.5600	5680.0000	5615.0000	6000.0000
0055 00 102 Police supplied to other parties				
0055 00 102 10 01 Police supplied to other parties	473.1600	98.0000	162.0000	200.0000
0055 00 103 Fees, Fines and Forfeitures				
0055 00 103 10 01 Fees, Fines and Forfeitures	122.1800	149.8400	150.0000	150.0000
0055 00 104 Receipts under Arms Act				
0055 00 104 10 01 Receipts under Arms Act	0.1500	0.1600	1.0000	1.0000
0055 00 105 Receipts of state-Head -quarters Police				
0055 00 105 10 01 Receipts of state-Head -quarters Police	1.2500	2.0000	2.0000	2.0000
0055 00 800 Other Receipts				
0055 00 800 10 50 Other Miscellaneous Receipts	159.9800	69.0000	69.0000	169.0000
0055 00 800 58 50 Other Miscellaneous Receipts	0.0000	51.0000	51.0000	78.0000
0056 Jails	0.0000	0.0000	0.0000	0.0000
0056 00 102 Sale of Jail Manufactures				
0056 00 102 36 01 Sale of Jail Manufactures	4.7500	5.8000	4.8000	5.0000
0056 00 501 Services and Service Fees				
0056 00 501 36 01 Services and Service Fees	0.0500	0.2000	0.2000	1.0000
0056 00 800 Other Receipts				
0056 00 800 36 50 Other Miscellaneous Receipts	0.9500	1.0000	1.0000	1.0000
0058 Stationery & Printing				

(Rupees in lakhs)

Receipt Heads	Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
0058 00 101 Stationery receipts				
0058 00 101 38 01 Stationery receipts	80.7700	99.0000	150.0000	154.0000
0058 00 102 Sale Gazettes etc.				
0058 00 102 38 01 Sale Gazettes etc.	0.0000	1.0000	5.0000	6.0000
0059 Public Works	0.0000	0.0000	0.0000	0.0000
0059 01 Office Buildings				
0059 01 800 Other Receipts				
0059 01 800 00 00	2.0500	0.0000	0.0000	0.0000
0059 60 Other Building				
0059 60 800 Other Receipts				
0059 60 800 13 50 Other Miscellaneous Receipts	28.1300	357.0000	360.0000	410.0000
0059 80 General				
0059 80 011 Rents				
0059 80 011 13 01 Rents	0.6200	101.0000	100.0000	120.0000
0059 80 102 00 00 Hire Charges of Machinery and Equipment	25.1300	0.0000	0.0000	0.0000
0059 80 103 00 00 Recovery of percentage charges	3.2600	0.0000	0.0000	0.0000
0059 80 800 Other Receipts				
0059 80 800 13 50 Other Miscellaneous Receipts	791.7000	442.0000	440.0000	470.0000
0070 Other Administrative Services				
0070 01 Administrative of Justice				
0070 01 102 Fines and Forfeitures				
0070 01 102 02 01 Fines and Forfeitures	253.9700	80.0000	50.0000	50.0000
0070 01 102 06 01 Fines and Forfeitures	0.0000	5.0000	5.0000	5.0000
0070 01 102 48 01 Fines and Forfeitures	0.0000	240.0000	200.0000	200.0000
0070 01 501 Service and Service Fees				
0070 01 501 05 01 Service and Service Fees	8.3400	0.0100	1.0000	1.0000
0070 01 501 06 01 Service and Service Fees	0.0000	103.9900	29.0000	69.0000
0070 01 501 48 01 Service and Service Fees	0.0000	5.0000	6.0000	6.0000
0070 01 800 Other Receipts				
0070 01 800 05 01 Other Receipts	7.2300	0.5000	1.0000	1.0000
0070 01 800 05 50 Other Miscellaneous Receipts	0.0000	2.0000	2.0000	2.0000
0070 01 800 06 50 Other Miscellaneous Receipts	0.0000	1.0000	1.0000	1.0000
0070 01 800 48 50 Other Miscellaneous Receipts	0.0000	6.0000	6.0000	6.0000
0070 02 Elections				
0070 02 101 Sale Proceeds of election forms and documents				
0070 02 101 04 01 Sale Proceeds of election forms and documents	1.6200	2.0000	2.0000	2.0000
0070 02 104 Fees, Fines and Forfeitures				
0070 02 104 04 02 Fees, Fines and Forfeitures	3.7300	4.0000	4.0000	4.0000
0070 02 105 Contributions to-wards issue of voter identity cards				
0070 02 105 04 03 Contributions to-wards issue of voter identity cards	0.6900	0.8000	1.0000	1.0000
0070 02 800 Other Receipts				
0070 02 800 04 50 Other Miscellaneous Receipts	1.6300	2.0000	2.0000	2.0000
0070 60 Other Services				

(Rupees in lakhs)

Receipt Heads		Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
0070	60 102	Receipts under Citizenship Act			
0070	60 102 06 01	1.6300	2.0000	2.0000	2.0000
0070	60 103	Receipts under Explosives Act.			
0070	60 103 06 01	0.0000	0.6000	1.0000	1.0000
0070	60 105	Home Guards			
0070	60 105 10 01	28.9700	31.5000	31.0000	31.0000
0070	60 108	Marriage Fees			
0070	60 108 06 01	11.6000	20.0000	20.0000	20.0000
0070	60 109	Fire Protection and Control			
0070	60 109 49 01	49.1300	50.0000	50.0000	50.0000
0070	60 110	Fees for Government Audit			
0070	60 110 90 01	0.0000	3.0000	5.0000	5.0000
0070	60 111	Narcotics Control			
0070	60 111 10 01	0.0000	5.0000	5.0000	5.0000
0070	60 113	Copyright Fees			
0070	60 113 90 01	0.0700	0.3000	1.0000	1.0000
0070	60 115	Receipts from Guest House ,Government Hostels etc.			
0070	60 115 90 01	2.5100	3.0000	3.0000	3.0000
0070	60 117	Visa Fees			
0070	60 117 18 01	1.4000	1.5000	1.0000	1.0000
0070	60 118	Receipts under Right to Information Act,2005			
0070	60 118 90 01	0.3900	0.8000	1.0000	1.0000
0070	60 800	Other Receipts			
0070	60 800 90 50	186.7700	30.0000	30.0000	30.0000
0071	Contributions and Recoveries towards pension and other retirement benefits				
0071	01	Civil			
0071	01 101	Subscriptions and Contributions			
0071	01 101 90 01	89.6700	64.5000	65.0000	65.0000
0071	01 106	Pensionary charges in respect of High Court Judges recovered from the Stae Governments			
0071	01 106 90 01	0.0000	23.3000	25.0000	25.0000
0071	01 800	Other Receipts			
0071	01 800 90 50	0.5300	12.2000	10.0000	10.0000
0075	Miscellaneous General Services				
0075	00 101	Unclaimed Deposits			
0075	00 101 90 01	0.0000	430.6000	115.0000	110.0000
0075	00 101 90 50	0.0000	7.0000	2.0000	3.0000
0075	00 106	Receipts from properties acquires Chapter XX-A of Income Tax Act,1961			

(Rupees in lakhs)

Receipt Heads					Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20	
0075	00	106	06	01	Receipts from properties acquires Chapter XX-A of Income Tax Act,1961	0.0000	0.4000	1.0000	2.0000
0075	00	800			Other Receipts				
0075	00	800	90	50	Other Miscellaneous Receipts	888.2400	312.0000	82.0000	85.0000
Total - (i) General Services :					8513.4800	8537.0000	7899.0000	8597.0000	
(ii) Social Services									
0202	Education, Sports, Art and Culture								
0202	01	Geberal Education							
0202	01	101	Elementary Education						
0202	01	101	62	03	Other Fees	0.2300	0.5000	0.5000	0.5000
0202	01	102	Secondary Educatioun						
0202	01	102	40	01	Tution Fees	9.3900	0.1000	0.2000	0.2000
0202	01	102	40	03	Admission Fees	0.0000	2.0000	2.0000	2.0000
0202	01	102	40	04	Re-Admission Fees	0.0000	0.0500	0.5000	0.5000
0202	01	102	40	05	Transfer Certificate Fees	0.0000	1.0000	1.0000	1.0000
0202	01	102	40	06	Rent from Playground /Half/school Building etc.	0.0000	4.0000	4.0000	4.0000
0202	01	102	40	07	Auction Sales	0.0000	4.0000	4.0000	4.0000
0202	01	102	40	10	Other Fees	0.0000	9.0000	5.0000	5.0000
0202	01	103	University and Higher Education						
0202	01	103	39	01	Tution Fees	12.3300	3.0000	3.0000	3.0000
0202	01	103	39	03	Other Fees	0.0000	15.0000	10.0000	10.0000
0202	01	104	Adult Education						
0202	01	104	40	01	Tution Fees	0.1600	5.0000	5.0000	5.0000
0202	01	104	40	02	Examination Fees	0.0000	6.0000	6.0000	6.0000
0202	01	104	62	03	Other Fees	0.0000	0.3000	0.5000	0.5000
0202	01	600	General						
0202	01	600	40	03	Other Fees	0.0000	0.0500	0.0500	0.0500
0202	02	Technical Education							
0202	02	101	Tutions and other fees						
0202	02	101	39	01	Tution Fees	111.6800	75.0000	23.2500	23.2500
0202	02	101	39	03	Other Fees	0.0000	55.0000	20.0000	20.0000
0202	02	800	Other Receipts						
0202	02	800	39	01	Tution Fees	13.0100	15.0000	10.0000	10.0000
0202	03	Sports and Youth Services							
0202	03	800	Other Receipts						
0202	03	800	42	50	Other Miscellaneous Receipts	0.1600	1.0000	1.0000	1.0000
0202	04	Art and Culture							
0202	04	102	Public Libraries						
0202	04	102	39	01	Public Libraries	0.5700	2.0000	2.0000	2.0000
0202	04	800	Other Receipts						
0202	04	800	39	50	Other Miscellaneous Receipts	0.4100	2.0000	2.0000	2.0000
0210	Medical and Public Health								
0210	01	Urban Health Services							
0210	01	020	Receipts from Patients for hospital and dispensary Services						

(Rupees in lakhs)

Receipt Heads					Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20	
0210	01	020	16	01	Receipts from Patients for hospital and dispensary Services	2.3400	5.6000	50.0000	50.0000
0210	01	101			Receipts from Employees State Insurance Scheme				
0210	01	101	16	01	Receipts from Employees State Insurance Scheme	0.2200	1.2000	10.0000	10.0000
0210	01	104			Medical Store Depots				
0210	01	104	16	01	Medical Store Depots	1.7700	4.5000	10.0000	10.0000
0210	01	107			Receipts from Drug Manufacture				
0210	01	107	16	01	Receipts from Drug Manufacture	0.0000	0.5000	1.0000	1.0000
0210	01	800			Other Receipts				
0210	01	800	16	02	Sale of blood to Institutions ,etc other than in -partients	32.1500	5.5000	10.0000	10.0000
0210	01	800	16	03	Sale of dead stock,waste paper and other item the cost of which was met from office expenses	0.0000	0.1000	1.0000	1.0000
0210	01	800	16	04	Leave salary contributions	0.0000	10.0000	70.0000	70.0000
0210	01	800	16	50	Other Miscellaneous Receipts	0.0000	25.0000	70.0000	70.0000
0210	02				Rural Health Services				
0210	02	101			Receipts/contributions from patients and others				
0210	02	101	16	01	Receipts/contributions from patients and others	0.2700	1.5000	10.0000	10.0000
0210	02	800			Other Receipts				
0210	02	800	52	50	Other Miscellaneous Receipts	0.0000	0.1500	5.0000	5.0000
0210	03				Medical Education Training and Research				
0210	03	101			Ayurveda				
0210	03	101	16	04	Hostel Rent	0.0000	0.2500	5.0000	5.0000
0210	03	104			Siddha				
0210	03	104	16	01	Siddha	0.0000	1.0000	5.0000	5.0000
0210	03	105			Allopathy				
0210	03	105	16	01	Admission Fees	81.0700	2.0000	5.0000	5.0000
0210	03	105	16	02	Correspondance Charges	0.0000	4.0000	6.0000	6.0000
0210	03	105	16	04	Hostel Rent	0.0000	6.0000	10.0000	10.0000
0210	03	105	16	05	Tution Fees	0.0000	65.0000	132.0000	132.0000
0210	04				Public Health				
0210	04	104			Fees and Fines etc.				
0210	04	104	16	01	Fees and Fines etc.	26.3400	55.0000	100.0000	180.0000
0210	04	105			Receipts from Public Health Laboratories				
0210	04	105	16	01	Receipts from Public Health Laboratories	6.0200	10.0000	15.0000	15.0000
0210	04	105	52	01	Receipts from Public Health Laboratories	0.0000	0.2500	1.0000	1.0000
0210	04	800			Other Receipts				
0210	04	800	16	05	Income from endowments	0.3900	1.0000	1.0000	1.0000
0210	04	800	16	50	Other Miscellaneous Receipts	0.0000	1.1000	2.0000	2.0000

(Rupees in lakhs)

Receipt Heads	Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
0210 80 General				
0210 80 800 Other Receipts				
0210 80 800 16 50 Other Miscellaneous Receipts	0.0000	0.3500	1.0000	1.0000
0211 Family Welfare				
0211 00 800 Other Receipts				
0211 00 800 52 50 Other Miscellaneous Receipts	0.0000	10.0000	1.0000	1.0000
0215 Water Supply Sanitation				
0215 01 Water Supply				
0215 01 102 Receipts from Rural water supply schemes				
0215 01 102 51 01 Receipts from Rural water supply schemes	41.8500	30.0000	10.0000	18.0000
0215 01 103 Receipts from Urban water supply Schemes				
0215 01 103 51 01 Receipts from Urban water supply Schemes	7.6100	30.0000	10.0000	18.0000
0215 01 104 Fees Fines etc				
0215 01 104 51 01 Fees Fines etc	4.4000	30.0000	10.0000	18.0000
0215 01 501 Service and Service Fees				
0215 01 501 51 01 Service and Service Fees	0.9800	55.0000	15.0000	25.0000
0215 01 800 Other Receipts				
0215 01 800 51 01 Public Works (DWS)Other Receipts	150.1700	1.0000	1.0000	2.0000
0215 01 800 51 50 Other Miscellaneous Receipts	0.0000	110.0000	80.0000	95.0000
0215 02 Sewerage and Sanitation				
0215 02 104 Fees Fines etc				
0215 02 104 51 01 Fees Fines etc	22.4600	25.0000	10.0000	14.0000
0215 02 501 Service and Service Fees				
0215 02 501 51 01 Service and Service Fees	3.9600	5.0000	2.0000	5.0000
0215 02 800 Other Receipts				
0215 02 800 51 50 Other Miscellaneous Receipts	4.6200	5.0000	2.0000	5.0000
0216 Housing				
0216 01 Government Residential Buildings				
0216 01 106 General Pool accommodation				
0216 01 106 13 01 Rent/Licence Fee	204.9000	110.0000	110.0000	120.0000
0216 01 106 13 50 Other Miscellaneous Receipts	0.0000	125.0000	70.0000	90.0000
0216 01 107 Police Housing				
0216 01 107 13 01 Police Housing	0.2600	2.5000	3.0000	3.0000
0216 01 700 Other Housing				
0216 01 700 13 01 Other Housing	2.9000	8.0000	8.0000	8.0000
0216 02 Urban Housing (Each class of Scheme wil be a minor Head)				
0216 02 800 Other Receipts				
0216 02 800 13 50 Other Miscellaneous Receipts	0.3900	2.5000	5.0000	5.0000
0216 03 Rural Housing(Each class of Scheme wil be a minor Head)				
0216 03 800 Other Receipts				
0216 03 800 13 50 Other Miscellaneous Receipts	0.0100	2.0000	4.0000	4.0000
0216 80 General				
0216 80 800 Other Receipts				
0216 80 800 00 00 Other Receipts	0.0000	0.0000	0.0000	0.0000

(Rupees in lakhs)

Receipt Heads	Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
0217 Urban Development				
0217 02 National Capital Region				
0217 02 191 Receipts from Municipalities /Corporations etc.				
0217 02 191 35 01 Receipts from Municipalities /Corporations etc.	0.0000	0.2500	1.0000	1.0000
0217 03 Integrated Development of Small and Medium Towns				
0217 03 191 Receipts from Municipalities				
0217 03 191 35 01 Receipts from Municipalities /Corporations etc.	0.0000	0.2500	1.0000	1.0000
0217 60 Other Urban Development Schemes				
0217 60 800 Other Receipts				
0217 60 800 00 00	0.0900	0.0000	0.0000	0.0000
0220 Information & Publicity				
0220 01 Films				
0220 01 800 Othe Receipts				
0220 01 800 17 50 Other Miscellaneous Receipts	0.0000	0.5000	3.0000	3.0000
0220 60 Other				
0220 60 800 Other Receipts				
0220 60 800 17 50 Other Miscellaneous Receipts	1.2900	2.0000	10.0000	10.0000
0230 Labour & Employment				
0230 00 101 Receipts under Labour laws				
0230 00 101 37 01 Registration under the Tripura Shops & Establishments Act 1970	32.7200	6.0000	5.0000	5.0000
0230 00 101 37 02 Renewal of Registration under the Tripura Shops & Establishments Act 1970	0.0000	6.0000	5.0000	5.0000
0230 00 101 37 03 Duplicate Registration under the Tripura Shops & Establishments Act 1970	0.0000	1.0000	1.0000	1.0000
0230 00 101 37 04 Comopounding Registration under the Tripura Shops &	0.0000	0.5000	1.0000	1.0000
0230 00 101 37 05 Registration under the Inrerststre Migrant Workmen Act 1979	0.0000	2.0000	2.0000	2.0000
0230 00 101 37 06 Issue of Lincence under the Interstate Migrant workmen Act.	0.0000	0.5000	1.0000	1.0000
0230 00 101 37 07 Renewal of Lincence under the Interstater Migrant Workmen Act 1979	0.0000	5.0000	4.0000	4.0000
0230 00 101 37 08 Duplicate Registration under the Interstate Migrant Workmen Act,1979	0.0000	1.0000	1.0000	1.0000
0230 00 101 37 09 Duplicate Licence under the Interstate Migrant Workmen Act,1979	0.0000	1.0000	1.0000	1.0000

(Rupees in lakhs)

Receipt Heads					Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20	
0230	00	101	37	10	Registration under the Motor Transport Workers Act, 1961	0.0000	4.0000	3.0000	3.0000
0230	00	101	37	11	Renewal of rregistration under the Motor Transport Workers Act 1961	0.0000	5.0000	4.0000	4.0000
0230	00	101	37	13	Registration Under the Trade Union Act 1926	0.0000	1.0000	1.0000	1.0000
0230	00	101	37	17	Registration under the Building & Other Construction Workers Act 1996	0.0000	42.0000	40.0000	40.0000
0230	00	102			Fees for registration of Trade Union				
0230	00	102	37	01	Registration Under the Trade Union Act 1926	0.2400	2.0000	2.0000	2.0000
0230	00	103			Fees for inspection of Steam Boilers				
0230	00	103	54	01	Fees for inspection of Steam Boilers	21.7300	31.0000	25.0000	25.0000
0230	00	104			Fees realised under Factory Act				
0230	00	104	54	01	Fees realised under Factory Act	24.9800	30.0000	25.0000	25.0000
0230	00	106			Fees under Contract Labour (Regulation and Abolition Rules)				
0230	00	106	37	01	Registration under the Contract Labour Act 1970	10.3800	4.0000	3.0000	3.0000
0230	00	106	37	02	Issue of Lincence under the Contract Labour Act, 1970	0.0000	4.0000	3.0000	3.0000
0230	00	106	37	03	Renewal of Licence under the Contract Labour Act 1970	0.0000	5.0000	4.0000	4.0000
0230	00	106	37	04	Duplicate Registration under the Contract Labour Act,1970	0.0000	9.0000	6.0000	6.0000
0230	00	800			Other Receipts				
0230	00	800	37	01	Cost of Application & Passbook	2.2800	1.0000	1.0000	1.0000
0230	00	800	37	50	Other Miscellaneous Receipts	0.0000	2.0000	2.0000	2.0000
0235					Social Security & Welfare				
0235	01				Rehabilitation				
0235	01	800			Other Receipts				
0235	01	800	22	50	Other Miscellaneous Receipts	0.5200	2.5000	5.0000	5.0000
0235	60				Other Social Security and Welfare Programmes				
0235	60	105			Government Employees Insurance Scheme				
0235	60	105	41	01	Government Employees Insurance Scheme	0.0000	2.0000	3.0000	3.0000
0235	60	800			Other Receipts				
0235	60	800	18	50	Other Miscellaneous Receipts	2.2600	2.0000	3.0000	3.0000
0235	60	800	41	50	Other Miscellaneous Receipts	0.0000	3.5000	6.0000	6.0000
0250					Other Social Services				
0250	00	101			Nutrition	0.0000	0.0000	0.0000	0.0000

(Rupees in lakhs)

Receipt Heads						Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
0250	00	101	41	01	Nutrition	0.4300	1.5000	0.5000	0.5000
0250	00	102	Welfare of Scheduled Castes, Scheduled Tribes and other backward classes						
0250	00	102	41	01	Welfare of Scheduled Castes, Scheduled Tribes and other backward classes	1.6200	2.0000	1.0000	1.0000
0250	00	800	Other Receipts						
0250	00	800	41	50	Other Miscellaneous Receipts	0.5300	1.5000	0.5000	0.5000
Total - (ii) Social Services :						842.0900	1132.0000	1135.0000	1305.0000
(iii) Economic Services									
0401	Crop Husbandry								
0401	00	103	Seeds						
0401	00	103	27	01	Licence Fees for Seeds	33.1700	11.0000	40.0000	40.0000
0401	00	103	27	50	Other Miscellaneous Receipt from Seeds	0.0000	4.5000	10.0000	10.0000
0401	00	104	Receipts from Agricultural Farms						
0401	00	104	27	01	Receipts from Agricultural Farms	0.9500	15.0000	30.0000	30.0000
0401	00	105	Sale of manures and fertilisers						
0401	00	105	27	01	Licence Fees For Fertilizers	58.8900	8.0000	19.0000	19.0000
0401	00	105	27	02	Receipts from Bio fertilizers	0.0000	2.0000	2.0000	2.0000
0401	00	105	27	50	Other Miscellaneous Receipts from Sale of manures and fertilisers	0.0000	55.0000	70.0000	70.0000
0401	00	107	Receipts from Plant Protection Services						
0401	00	107	27	01	Licence Fees for Plant Protection Chemicals	3.6400	3.0000	3.0000	3.0000
0401	00	107	27	02	Receipts from Bio-Control Agent & Bio-Pesticides	0.0000	3.0000	3.0000	3.0000
0401	00	107	28	01	Licence Fees for Plant Protection Chemicals	0.0000	2.0000	2.0000	2.0000
0401	00	107	28	50	Other Miscellaneous Receipts from Plant Protection Services	0.0000	1.0000	1.0000	1.0000
0401	00	119	Receipts from Horticulture and vegetable crops						
0401	00	119	27	01	Receipts for Storing of Horti & Vegetables in Cold Storages	114.9600	55.0000	60.0000	60.0000
0401	00	119	27	50	Receipts from Horticulture and vegetable crops	0.0000	13.0000	20.0000	20.0000
0401	00	119	28	01	Receipts for Storing of Horti & Vegetables in Cold Storages	0.0000	2.0000	2.0000	2.0000
0401	00	119	28	02	Receipts from Market fee including Horti Produce	0.0000	2.5000	3.0000	3.0000

(Rupees in lakhs)

Receipt Heads					Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20	
0401	00	119	28	50	Receipts from Horticulture and vegetable crops	0.0000	58.0000	60.0000	60.0000
0401	00	120			Sale , hire and services of agricultural implements and machinery including tractors				
0401	00	120	27	01	Sale , hire and services of agricultural implements and machinery including tractors	21.2000	22.0000	25.0000	25.0000
0401	00	800			Other Receipts				
0401	00	800	27	50	Other Miscellaneous Receipts	37.7200	16.0000	20.0000	20.0000
0401	00	800	28	50	Other Miscellaneous Receipts	0.0000	27.0000	30.0000	30.0000
0403					Animal Husbandry				
0403	00	102			Receipts from Cattle and Buffalo development				
0403	00	102	29	01	Receipts from Cattle and Buffalo development	40.3900	65.0000	40.0000	40.0000
0403	00	103			Receipts from Poultry development				
0403	00	103	29	01	Receipts from Poultry development	51.0300	80.0000	50.0000	50.0000
0403	00	104			Receipts from Sheep and Wool development				
0403	00	104	29	01	Receipts from Sheep and Wool development	0.7600	4.0000	4.0000	4.0000
0403	00	105			Receipts from Piggery development				
0403	00	105	29	01	Receipts from Piggery development	58.4000	70.0000	50.0000	50.0000
0403	00	106			Receipts from Fodder and Feed development				
0403	00	106	29		Animal Resource Development	0.0000	1.5000	2.0000	2.0000
0403	00	106	29	01	Receipts from Fodder and Feed development	1.9600	2.5000	3.0000	3.0000
0403	00	108			Receipts from other live stock development				
0403	00	108	29	01	Receipts from other live stock development	3.3600	15.0000	15.0000	15.0000
0403	00	501			Service and Service Fees				
0403	00	501	29	01	Service and Service Fees	0.2700	2.0000	2.0000	2.0000
0403	00	800			Other Receipts				
0403	00	800	29	50	Other Miscellaneous Receipts	22.9800	60.0000	34.0000	34.0000
0404					Dairy Development				
0404	00	800			Other Receipts				
0404	00	800	06	50	Other Miscellaneous Receipts	1.2800	1.0000	1.0000	1.0000
0404	00	800	29	50	Other Miscellaneous Receipts	0.0000	1.0000	1.0000	1.0000
0405					Fisheries				
0405	00	011			Rents				
0405	00	011	26	01	Rents	1.8000	2.0000	4.0000	4.0000
0405	00	102			Licence Fees, Fines etc.				
0405	00	102	26	01	Licence Fees, Fines etc.	1.2200	2.0000	4.0000	4.0000
0405	00	103			Sale of fish , fish seeds etc.				
0405	00	103	26	01	Sale of fish , fish seeds etc.	44.2100	70.0000	82.0000	82.0000

(Rupees in lakhs)

Receipt Heads					Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20	
0405	00	501	Service and Service Fees						
0405	00	501	26	01	Service and Service Fees	0.0000	1.0000	2.0000	2.0000
0405	00	800	Other Receipts						
0405	00	800	26	50	Other Miscellaneous Receipts	27.2700	5.0000	8.0000	8.0000
0406	Forestry and Wild Life								
0406	01	Forestry							
0406	01	101	Sale of timber and other forest produce						
0406	01	101	30	01	Sale of timber and other forest produce	250.8000	500.0000	400.0000	500.0000
0406	01	102	00	00	Receipts from social and farm forestries	27.2500	0.0000	0.0000	0.0000
0406	01	800	Other Receipts						
0406	01	800	30	50	Other Miscellaneous Receipts	573.0000	500.0000	400.0000	500.0000
0406	02	Environmental Forestry and Wild Life							
0406	02	111	Zoological Park						
0406	02	111	00	00		124.6200	0.0000	0.0000	0.0000
0408	Food Storage and Warehousing								
0408	00	101	Food						
0408	00	101	21	01	Foodstuffs Licence/Renewal Fee for M.oil /Potato /Onion/etc.	0.0000	0.5000	2.0000	2.0000
0408	00	101	21	02	Duplicate Fees	0.0000	0.5000	2.0000	2.0000
0408	00	101	21	03	Fine /Penalty	0.0000	2.0000	5.0000	5.0000
0408	00	101	21	50	Other Miscellaneous Receipts	0.0000	0.5000	1.0000	1.0000
0408	00	800	Other Receipts						
0408	00	800	21	50	Other Miscellaneous Receipts	6.3700	3.5000	15.0000	15.0000
0415	Agricultural Research & Education								
0415	00	104	Receipts from Agricultural Education						
0415	00	101	00	00		0.0000	0.0000	2.0000	2.0000
0425	Co-operation								
0425	00	01	Audit Fees						
0425	00	101	12	01	Audit Fees	13.0000	16.0000	20.0000	20.0000
0425	00	800	Other Receipts						
0425	00	800	12	50	Other Miscellaneous Receipts	3.5400	4.0000	10.0000	10.0000
0435	Other Agricultural Programmes								
0435	00	800	Other Receipts						
0435	00	800	27	50	Other Miscellaneous Receipts	0.0400	0.0500	0.0000	0.0000
0506	Land Reforms								
0506	00	103	Receipts from maintenance of landd Records						
0506	00	103	06	01	Receipts from maintenance of landd Records	0.0000	0.5000	0.5000	0.5000
0506	00	800	Other Receipts						
0506	00	800	06	50	Other Miscellaneous Receipts	0.0000	1.5000	0.5000	0.5000
0515	Other Rural Development Programmes								
0515	00	101	Receipts under Panchayat Raj Acts						
0515	00	101	23	01	Receipts under Panchayat Raj Acts	0.0000	2.0000	2.0000	2.0000

(Rupees in lakhs)

Receipt Heads				Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
0515	00	102	Receipts from community development Projects				
0515	00	102 23 01	Receipts from community development Projects	1.3200	2.0000	2.0000	2.0000
0515	00	102 31 01	Receipts from community development Projects	0.0000	5.0000	5.0000	5.0000
0515	00	800	Other Receipts				
0515	00	800 23 50	Other Miscellaneous Receipts	35.7200	1.0000	1.0000	1.0000
0515	00	800 31 50	Other Miscellaneous Receipts	0.0000	40.0000	40.0000	40.0000
0702			Minor Irrigation				
0702	01		Surface Water				
0702	01	101	Receipts from water tanks				
0702	01	101 15 01	Receipts from water tanks	0.0000	20.0000	20.0000	20.0000
0702	01	800	Other Receipts				
0702	01	800 15 50	Other Miscellaneous Receipts	65.3400	30.0000	30.0000	30.0000
0702	80		General				
0702	80	800	Other Receipts				
0702	80	800 15 50	Other Miscellaneous Receipts	33.7500	50.0000	50.0000	50.0000
0802			Petroleum				
0802	00	104	Receipts under the Petroleum Act				
0802	00	104 06 01	Collection by District Authorities under the Petroleum Act	0.0000	0.5000	0.0000	0.0000
0802	00	800	Other Receipts				
0802	00	800 00 00		0.2700	0.0000	0.0000	0.0000
0851			Village & Small Industries	0.0000	0.0000	0.0000	0.0000
0851	00	101	Industrial Estates				
0851	00	101 24 01	Industrial Estates	0.0000	2.0000	0.0000	0.0000
0851	00	102	Small Scale Industries				
0851	00	102 24 01	Small Scale Industries	0.0000	1.0000	0.0000	0.0000
0851	00	103	Handloom Industries				
0851	00	103 25 01	Handloom Industries	0.0000	1.0000	0.0000	0.0000
0851	00	104	Handicrafts Industries				
0851	00	104 25 01	Handicrafts Industries	0.0000	1.0000	0.0000	0.0000
0851	00	105	Khadi and Village Industrices				
0851	00	105 25 01	Khadi and Village Industrices	0.0000	1.0000	0.0000	0.0000
0851	00	107	Sericulture Industries				
0851	00	107 25 01	Sericulture Industries	0.0000	1.0000	0.0000	0.0000
0851	00	800	Other Receipts				
0851	00	800 24 50	Other Miscellaneous Receipts	0.1800	0.5000	0.0000	0.0000
0851	00	800 25 50	Other Miscellaneous Receipts	0.0000	1.0000	0.0000	0.0000
0852			Industries				
0852	80		General				
0852	80	800	Other Receipts				
0852	80	800 24 01	Royalty from Natural Gas	8736.0100	9200.0000	8000.0000	8500.0000
1054			Roads & Bridges				
1054	00	800	Other Receipts				
1054	00	800 13 01	Hire Charges Machinery & Equipment	295.5300	20.0000	80.0000	100.0000

(Rupees in lakhs)

Receipt Heads					Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20	
1054	00	800	13	50	Other Miscellaneous Receipts	0.0000	300.0000	600.0000	650.0000
1075	Other Transport Services								
1075	00	800	Other Receipts						
1075	00	800	11	50	Other Miscellaneous Receipts	0.0000	40.0000	0.0000	0.0000
1456	Civil Supplies								
1456	00	800	21	01	Licence and Renewal Fees for LPG/MS/HSD/Kerosin Agency	10.0900	3.0000	3.0000	3.0000
1456	00	800	21	02	Fine /Penalty against LPG/MS/HSD/Kerosin Agency	0.0000	2.0000	2.0000	2.0000
1456	00	800	21	50	Other Miscellaneous Receipts	0.0000	10.0000	10.0000	10.0000
1475	Other General Economic Services								
1475	00	012	Statistics						
1475	00	012	09	50	Other Miscellaneous Receipts	0.0000	0.5000	0.6000	0.6000
1475	00	101	Fees realised under the Monopolies and Restrictive Trade Practices Act,1969						
1475	00	101	24	01	Fees realised under the Monopolies and Restrictive Trade Practices Act,1969	0.0000	0.5000	0.6000	0.6000
1475	00	102	Patent Fees						
1475	00	102	24	01	Collection of Ptent Fees	0.0000	0.5000	0.6000	0.6000
1475	00	104	Receipts from certification marking and testing fees						
1475	00	104	24	01	Receipts from certification marking and testing fees	0.0000	0.5000	0.6000	0.6000
1475	00	106	Fees for stamping weights and measures						
1475	00	106	21	01	Fees for verification and stamping of weight of mesure	116.5300	45.0000	45.5000	45.5000
1475	00	106	21	02	User Charge of Mobile Test	0.0000	0.5000	1.0000	1.0000
1475	00	106	21	03	Compounding sum	0.0000	6.0000	6.5000	6.5000
1475	00	106	21	05	Fees for new Repaires licence	0.0000	0.5000	0.6000	0.6000
1475	00	106	21	06	Fees for new Dealership licence	0.0000	0.5000	0.6000	0.6000
1475	00	106	21	08	Fees for renewal of Repaires licence	0.0000	0.5000	0.6000	0.6000
1475	00	106	21	09	Fees for new Dealership licence	0.0000	0.5000	0.6000	0.6000
1475	00	106	21	10	Fees for registration of Manufacture/Packer	0.0000	72.0000	72.6000	72.6000
1475	00	107	Census						
1475	00	107	06	01	Fees for Birth Certificate	0.5800	0.5000	0.6000	0.6000
1475	00	107	06	02	Fees for Death Certificate	0.0000	0.5000	0.6000	0.6000
1475	00	107	06	05	Duplicater Certificates	0.0000	0.5000	0.6000	0.6000
1475	00	107	06	06	Late fees	0.0000	0.3000	0.4000	0.4000
1475	00	107	06	07	Renewal Fee	0.0000	0.5000	0.6000	0.6000
1475	00	108	Trade Demonstration and publicity						
1475	00	108	06	06	Trade Demonstration and publicity	0.0000	0.2000	0.3000	0.3000

<i>(Rupees in lakhs)</i>				
Receipt Heads	Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
1475 00 800 Other Receipts				
1475 00 800 24 50 Other Miscellaneous Receipts	4.8400	6.0000	6.5000	6.5000
Total - (iii) Economic Service :	10824.2400	11581.0500	10545.0000	11315.0000
Total - (c) Other Non-Tax Revenue :	20179.8100	21250.0500	19579.0000	21217.0000
TOTAL - B (NON-TAX-REVENUE) :	49348.1400	28136.0000	34421.7100	28521.0000
TOTAL - REVENUE (TAX + NON-TAX) :	623758.4800	773736.0000	759032.7100	899016.0000

C. GRANTS-IN-AID AND CONTRIBUTIONS

1601 Grants-in-aid from Central Government				
1601 02 Grants for State / Union Territory Plan Schemes				
1601 02 900 Deduct Refund	-157.5000	0.0000	0.0000	0.0000
Total-02(Grants for State Plan/Union Territory Schemes)	-157.5000	0.0000	0.0000	0.0000
1601 03 Grants for Central Plan Schemes	0	0	0	0
Total - 03 (Grants for Central Plan Schemes):	0	0	0	0
1601 04 Grants for Centrally Sponsored Plan Schemes	0	0	0	0
1601 06 Centrally Sponsored Schemes				
1601 06 101 Central Assistance / Share				
1601 06 101 98 01 Consumer Help Line	0.0000	18.0000	7.3200	10.5000
1601 06 101 98 02 Support for Statistical Strengthening	0.0000	10.0000	5.1500	0.0000
1601 06 101 98 03 National Population Register(NPR)	0.0000	6.0000	6.0000	10.0000
1601 06 101 98 04 Scheme for developning of Economically backward Classes(EBCs)	0.0000	1.0000	51.8900	1.0000
1601 06 101 98 05 Capacity Development SPI (USHA)	0.0000	6.0000	0.0000	0.0000
1601 06 101 98 06 Rashtriya Uchhtar shiksha Abhiyan(USHA)	0.0000	0.0000	1000.0000	1000.0000
1601 06 101 98 07 Swachh Bharat Kosh (SBM)(DWS)	0.0000	0.0000	4000.0000	4000.0000
1601 06 101 98 08 Integrated Management of Public Distribution system(IMPDS)-CASP	0.0000	0.0000	25.2000	26.0000
1601 06 101 98 09 Regional Food Laboratory-CSS	0.0000	0.0000	8.7700	9.0000
1601 06 101 98 10 Pradhan Mantri Fasal Bima Yojana(PMFBY)	0.0000	0.0000	10.0000	10.0000
1601 06 101 98 11 Training Programme for PDS-CASP	0.0000	0.0000	5.2000	5.0000
1601 06 101 98 12 National Bamboo Mission under NMSA(87-26)	0.0000	0.0000	1230.0000	1230.0000
1601 06 101 98 13 Assistance to Sepahijala Zoo-CASP	0.0000	0.0000	60.0000	100.0000
1601 06 101 98 14 National Hydrology Project	0.0000	0.0000	100.0000	200.0000

(Rupees in lakhs)

Receipt Heads					Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20	
1601	06	101	98	15	Construction of Food storage Godown by FCI	0.0000	0.0000	500.0000	700.0000
1601	06	101	98	16	Pradhan Mantri Adarsh Gram Yojana	0.0000	0.0000	52.0000	100.0000
1601	06	101	99	02	Rashtriya Krishi Vikas Yojana(RKVY)	3275.0000	4000.0000	7000.0000	8000.0000
1601	06	101	99	03	National Rural Drinking water Programme(NRDWP)	8392.5600	5445.0000	10000.0000	10000.0000
1601	06	101	99	04	National Health Mission (NHM)(RURAL)	12135.6900	13000.0000	17925.0000	17000.0000
1601	06	101	99	05	National Urban Health Mission	310.0000	5358.0000	3157.5000	400.0000
1601	06	101	99	06	Integrated Watershed Management Programme (IWMP)/Pradhan Mantri Krishi Sinchai Yojana(PMSKY)(Min.of Agri)	375.0000	752.0000	2630.0000	3200.0000
1601	06	101	99	07	Integrated Watershed Development Programme (IWMP)/Pradhan Mantri Krishi Sinchai Yojana(PMSKY)(Min.of RD)	1666.0000	3950.0000	3950.0000	4000.0000
1601	06	101	99	08	Indira Awas Yojana(IAY) /Pradhan Mantri Awas Yojana (PMAY) Rural	18316.4500	26000.0000	2583.0000	36660.0000
1601	06	101	99	09	Mahatma Gandhi National Rural Empolyment Guarantee Act (MGNREGA)	12646.1100	35000.0000	74340.0000	100000.0000
1601	06	101	99	10	Indira Gandhi National Widow Pension Scheme(IGNWPS)	595.9900	698.3000	698.0000	698.0000
1601	06	101	99	11	Indira Gandhi National Disability Pension Scheme (IGNDPS)	79.5000	109.2000	109.0000	109.0000
1601	06	101	99	12	National Family Benefit Scheme(NFBS)	202.7200	229.3200	230.0000	230.0000
1601	06	101	99	13	Indira Gandhi National Old Age Penision Scheme(IGNOAPS)	3839.0500	4546.4300	4547.0000	4547.0000
1601	06	101	99	14	Pradhan Mantri Gram sadak Yojna(PMGCY)	13538.3700	15000.0000	15000.0000	25000.0000
1601	06	101	99	15	National Rural Livelihood Mission (NRLM)/(SGSY)(including DRDA)	3973.2900	9570.0000	9358.0000	11200.0000
1601	06	101	99	16	Mid Day Meal(MDM)	5119.0400	5300.0000	6869.0000	5869.0000
1601	06	101	99	17	Sarva shiksha Abhiyan(SSA)	20220.3800	26000.0000	21653.0000	27000.0000

(Rupees in lakhs)

Receipt Heads					Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20	
1601	06	101	99	18	National Nutrition Mission(Including ISSNIP)	277.9100	220.0000	3269.0000	1700.0000
1601	06	101	99	19	Integrated Child Development Service(ICDS)	0.0000	27914.0000	22801.0000	27000.0000
1601	06	101	99	20	Border Areas Development Programme (BADP)	6506.8900	8400.0000	10814.3900	100.0000
1601	06	101	99	21	National Food Security Mission(NFSM)	1714.9700	2160.0000	2415.0000	2900.0000
1601	06	101	99	22	National Horticulture Mission	0.0000	4000.0000	4700.0000	5000.0000
1601	06	101	99	24	Rainfed AreaDevelopment Programme under NMSA	532.2000	600.0000	756.0000	900.0000
1601	06	101	99	25	National Project on Management of Soil Health and Fertility	33.4800	75.0000	150.0000	180.0000
1601	06	101	99	26	National Mission on agriculture Extension and Technoligy (NAMAET)	528.8200	375.0000	700.0000	750.0000
1601	06	101	99	27	Sub Mission on Agricultural Mechanisation under Namet	0.0000	2200.0000	5285.0000	6500.0000
1601	06	101	00	00	Sub Mission on Agricultural Mechanisation (Krishonnati Yoajana)	2551.7800	0.0000	0.0000	0.0000
1601	06	101	99	28	Sub Mission for Seed Planting Material under NMAET	32.5000	100.0000	32.5000	400.0000
1601	06	101	99	29	National E-Governance Plan Agriculture(NE-GPA)	96.8000	252.0000	340.0000	400.0000
1601	06	101	99	30	National Livestock Health And Disease Control Programme	126.0000	200.0000	315.9600	300.0000
1601	06	101	99	31	National Afforestation programme(National Mission for a Green India)	493.7000	775.0000	1.3600	900.0000
1601	06	101	99	32	Intensification of Forest Management	0.0000	0.0000	65.4000	150.0000
1601	06	101	99	33	Human Resource in Health & Medical Education	1116.5000	1100.0000	1957.2800	1957.2800
1601	06	101	99	34	Tertiary Care Programs	544.4400	300.0000	432.2500	300.0000
1601	06	101	99	35	National Urban Livelihood Mission	893.1000	1440.0000	1540.0000	1640.0000
1601	06	101	99	36	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	3914.9200	5500.0000	5189.0000	5189.0000
1601	06	101	99	37	Scheme for providing education to Madrasas, Minorities and Disabled	320.5000	350.0000	342.2100	350.0000
1601	06	101	99	38	Multi Sectoral Development Programme for Minorities	3225.8000	6000.0000	6000.0000	6000.0000

(Rupees in lakhs)

Receipt Heads					Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20	
1601	06	101	99	39	Pre Matric Scholarship for OBC CASP	142.0000	35.5000	336.0000	350.0000
1601	06	101	99	40	Post Matric Scholarship for OBC CASP	2150.0000	1522.2500	3972.2500	2800.0000
1601	06	101	99	41	National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana(IGMSY)	19.9000	390.0000	125.5000	107.1500
1601	06	101	99	42	Swadhar Greh	32.4500	63.0000	46.2400	55.0000
1601	06	101	99	43	Pradhan Mantri Matri Matru Vandana Yojna	220.1200	78.0000	316.1200	1.0000
1601	06	101	99	44	Integrated Child Protection Scheme (ICPS)	446.8100	850.0000	1091.1400	1200.0000
1601	06	101	99	45	Scheme for Empowerment of Adolescent Girls (SALBA)	703.6400	255.0000	163.0000	255.0000
1601	06	101	99	46	Grants under Pradhan Mantri Awas Yojana (PMAY) (URBAN)	12506.7900	29680.0000	29680.0000	29680.0000
1601	06	101	99	47	Atal Mission for Rejuvenation & urban Transformation (AMRUT)-500cities	1194.0000	1600.0000	1600.0000	1600.0000
1601	06	101	99	48	Smart cities Mission (SCM) (Urban Allevation Mission for 100 Cities)	13100.0000	9800.0000	15000.0000	15000.0000
1601	06	101	99	49	Project Elephant	10.0800	5.0000	48.2400	100.0000
1601	06	101	99	50	Shyamaprasad Mukharjee Rurban Mission	1215.0000	6435.0000	5200.0000	4455.0000
1601	06	101	99	51	Socio Economic Survey of State	0.0000	6.0000	221.0000	225.0000
1601	06	101	99	52	National Creche Scheme	64.7100	125.0000	230.0000	300.0000
1601	06	101	99	53	Skill Development Mission(I & C)	3.9000	1500.0000	0.0000	3233.7500
1601	06	101	99	54	National Mission on Ayush including Mission on Medical Plants	1195.5400	540.0000	1821.6000	1.0000
1601	06	101	99	55	National Scheme for Modernzation of Police and other forces	0.0000	200.0000	1000.0000	730.0000
1601	06	101	99	56	Rationalisation of M.I Statistics	0.0000	24.0000	24.0000	20.0000
1601	06	101	99	57	National Oilseed and oil Palm Mission	98.8600	156.0000	205.0000	250.0000
1601	06	101	99	58	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)	2400.0300	7994.0000	12000.0000	12000.0000

(Rupees in lakhs)

Receipt Heads					Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20	
1601	06	101	99	59	Support for Educational Development including Teachers Training & Adult Education	1766.6400	1600.0000	2667.0000	1500.0000
1601	06	101	99	60	National Scheme for Welfare of Fisherman	0.0000	100.0000	0.0000	0.0000
1601	06	101	99	61	National Livestock Management Programme	254.9100	255.0000	314.9500	300.0000
1601	06	101	99	62	Annapurna Scheme under NSAP	0.0000	100.0000	100.0000	50.0000
1601	06	101	99	63	National Programme for Persons with disabilities	0.0000	150.0000	100.0000	100.0000
1601	06	101	99	64	National Plan for Dairy Development /Dairy Vikas Aviyan	0.0000	500.0000	0.0000	500.0000
1601	06	101	99	65	Blue Revolution Integtrated Development and Management of Fisheries -Inland Fisheries	341.9200	800.0000	591.0700	542.9000
1601	06	101	99	66	Implementation of NFDB Project	0.0000	87.0000	150.1100	100.0000
1601	06	101	99	67	Pradhan Mantri Krishi sinchai Yojana (PMSKY)(Har Khet Ko Pani)	0.0000	200.0000	1900.0000	2000.0000
1601	06	101	99	68	Accelerated Irrigation Benefit Programme (AIBP) & other waterresources programmes	0.0000	700.0000	329.0000	200.0000
1601	06	101	99	69	River Management Activites & work related to Border Area (AIBP & Flood Management)	0.0000	150.0000	350.0000	1757.0000
1601	06	101	99	70	Minor Irrigations Census	17.0000	10.0000	50.0000	50.0000
1601	06	101	99	71	Swachh Bharat Mission (SBM) (Urban Dev)	0.0000	409.0000	1765.0000	2000.0000
1601	06	101	99	72	Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY) (New)	0.0000	1000.0000	1170.0000	4903.0000
1601	06	101	99	73	One Stop Centre (Women Development) (SW & SE)	0.0000	60.0000	0.0000	0.0000
1601	06	101	99	74	Beti Bachao Beti Padhao (IGMSY)	0.0000	50.0000	0.0000	0.0000
1601	06	101	99	75	Women Help Line	0.0000	68.0000	0.0000	0.0000
1601	06	101	99	76	Deendayal Antyodaya Yojana (Under -NRLM)	0.0000	2500.0000	5200.0000	1500.0000
1601	06	101	99	77	Skill Development Mission(Employment)	0.0000	39.5000	40.0000	31.2200
1601	06	101	99	78	SANKALP	0.0000	242.0000	100.0000	242.0000

(Rupees in lakhs)

Receipt Heads				Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20	
1601	06	101	99 79	Integrated Development of Wild Life Habitats	0.0000	5.0000	10.0000	100.0000
1601	06	101	99 80	National Scheme for Mordenization of Police and other forces (Implementation of Eprison Project)	2629.9800	75.0000	114.0000	75.0000
1601	06	101	99 81	Scheme for safety for women/ Nirbhaya Fund WCD/ Cyber Crime Prevention against Women & Children under Nirbhaya Fund.	0.0000	0.0000	163.5000	0.0000
1601	06	101	99 82	National Emergency response Scheme (renamed- National School Safty Programme/ National Emergency Response System)(Nirbhaya Fund)	0.0000	0.0000	201.6400	200.0000
1601	06	101	99 83	CCTNS under Modernization of police and other forces	0.0000	0.0000	137.0100	1.0000
1601	06	101	99 84	Development of Infrastructure Facilities for Judiciart including Gram Nyayalayas	0.0000	4000.0000	2000.0000	2000.0000
1601	06	101	99 85	ACA for Externally Aided Projects(EAPs)	0.0000	950.0000	1921.0000	3380.0000
1601	06	101	99 86	Grant for Creation of Capital Assets Portion	0.0000	950.0000	0.0000	0.0000
1601	06	101	99 87	ADB assistance NESRIP (EAP) (R&B)	0.0000	4000.0000	3000.0000	3000.0000
1601	06	101	99 88	Lumsum Provision for North Eastern Region & Sikkim (Sonamura Town Hall)(CSS)	0.0000	700.0000	1572.7200	1572.7200
1601	06	101	99 89	Consumer Affairs & Public Distribution -Subsidies (Intra State movemnet&handling of foodgrains &FPS dealers	2917.9000	4500.0000	4500.0000	3000.0000
1601	06	101	99 90	Rajiv Awash Yojana (MOHPUA)	0.0000	2387.0000	2387.0000	2387.0000
1601	06	101	99 91	Roads and Bridges (Central road Fund)	0.0000	2000.0000	2000.0000	2562.0000
1601	06	101	99 92	National Land Record Management (Mordanisation)Programme (NLRMP)	0.0000	788.0000	866.8000	866.0000

(Rupees in lakhs)

Receipt Heads				Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20	
1601	06	101	99 93	Rashtriya Gram Swaraj Abhiyan (RGSY)(older Name - Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)	0.0000	100.0000	675.0000	1350.0000
1601	06	101	99 95	Strengthening the Infrastructure of consumer Fora	0.0000	47.0000	47.2100	0.0000
1601	06	101	99 96	Computerization of PDS Organisation	0.0000	183.0000	178.0000	100.0000
1601	06	101	99 97	Strengthening of Weights and Measures Infrastructure of State	0.0000	140.0000	139.0100	27.4000
1601	06	101	99 98	E-Vidhan of Tripura for making Lagislative Assembly			0.0000	3.0000
1601	06	101	99 99	Consumer Awareness	19.8200	5.0000	19.8200	20.0000
1601	06	101	00 00	NSS Socio Economic Survey for State and Central Sample in Tripura	265.6800	0.0000	0.0000	0.0000
1601	06	101	00 00	Appernticeship and Training	248.9400	0.0000	0.0000	0.0000
1601	06	101	00 00	Rashtriya Sasthya Bima Yojna (RSBY)	4.0300	0.0000	0.0000	0.0000
1601	06	101	00 00	Forest Fire Prevention and Management Scheme	66.0000	0.0000	0.0000	0.0000
1601	06	101	00 00	Special Central Assistance - Umbrella Programme for development of Sc	2348.0000	0.0000	0.0000	0.0000
1601	06	101	00 00	Scheme for implementation of the Protection of Civil rights Acts,1955 and the Sc and ST (Preventioin of Atrocities) Act,1989	14.7500	0.0000	0.0000	0.0000
1601	06	101	00 00	Pre-Matric Scholarship to SC Student	55.3400	0.0000	0.0000	0.0000
1601	06	101	00 00	Post Matric Scholarship to SC Student	1991.8400	0.0000	0.0000	0.0000
1601	06	101	00 00	State Scheduled Castes Development Corporations	39.0000	0.0000	0.0000	0.0000
1601	06	101	00 00	Umbrella Programme for development of ST (Support of Tribal Institution)	198.7500	0.0000	0.0000	0.0000
1601	06	101	00 00	Institutional Support for marketting & development of Tribal products or produce	201.4800	0.0000	0.0000	0.0000

(Rupees in lakhs)

Receipt Heads					Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20	
1601	06	101	00	00	Special Central Assistance - Umbrella Programme for development of ST	1649.7700	0.0000	0.0000	0.0000
1601	06	101	00	00	Pre Matric Scholarship to ST Student	232.8900	0.0000	0.0000	0.0000
1601	00	101	00	00	Post Matric Scholarship for ST Student	2756.2500	0.0000	0.0000	0.0000
1601	00	101	00	00	Development of Particularly Vulnerable Tribal Groups (PVTGS)	2305.0000	0.0000	0.0000	0.0000
1601	00	101	00	00	Mission for Integrated Development of Horticulture(MIDH)	1000.0000	0.0000	0.0000	0.0000
1601	00	101	99	23	Paramparagat Krishi Vikas Yojana (PKVY)(New)(earlier-Sustainable Agriculture)	164.8100	0.0000	100.0000	200.0000
1601	00	101	00	00	Anganwadi Services (Erstwhile Core ICDS)	13101.1000	0.0000	0.0000	0.0000
1601	00	102	00	00	Externally Aided Projects - Grants for Centrally Sponsored Schemes (ACA for EAP)	0.0000	0.0000	0.0000	0.0000
1601	00	102	00	00	Externally Aided Projects - Grants for Centrally Sponsored Schemes (ACA for EAP)	1141.2300	0.0000	0.0000	0.0000
1601	06	789	00	00	Special component plan for Scheduled Castes				
1601	06	789	99	02	Scheme for Development of Scheduled Castes	0.0000	63.0000	329.0000	336.0000
1601	06	789	99	03	Post Matric Scholarship for Scheduled Castes	0.0000	2200.0000	3501.6800	2600.0000
1601	06	789	99	04	SCA to SCSP	0.0000	2000.0000	2500.0000	1000.0000
1601	06	789	99	21	Rainfed Area Development Programme (earlier -National Mission on Sustainable	0.0000	6.0000	0.0000	0.0000
1601	06	789	99	31	Pre Matric Scholarship for Scheduled Castes	0.0000	475.0000	314.6800	475.0000
1601	06	789	99	32	Boys And Girls Hostel of SC Students	0.0000	425.0000	100.0000	425.0000
1601	06	789	99	33	Strengthening of Machinery for Enforcement of Protection of Civil Right Act 1995 and prevention of Atrocities Act 1989	0.0000	7.5000	4.9700	7.5000
1601	06	796			Tribal Area Sub -Plan				

					<i>(Rupees in lakhs)</i>				
Receipt Heads					Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20	
1601	06	796	99	01	Tribal Sub plan (TSP)/SCA to TSP	0.0000	1907.0000	1868.7100	2000.0000
1601	06	796	99	03	Dev. Of vilnerable Tribal Groups (PVTGs) / Conservation cum Development Plan for PTGs	0.0000	1507.0000	1929.6100	0.0000
1601	06	796	99	04	Pre Matric Scholarship for Education of ST student	0.0000	539.0000	539.0000	592.9000
1601	06	796	99	05	Post Matric Scholarship for Education of ST students	0.0000	3047.0000	3920.8700	3100.0000
1601	06	796	99	16	National Project on Management of Soil Health and Fertility	0.0000	75.0000	0.0000	0.0000
1601	06	796	99	32	Boys And Girls Hostel of ST Students	0.0000	100.0000	100.0000	200.0000
1601	06	796	99	33	Support for Dev & marketing of Tribal products /State Tribal Dev Co-operation cir for Minor Forest produce	0.0000	100.0000	100.0000	100.0000
1601	06	796	99	34	Strengthening of Machinery for Enforcement of Protection of Civil Right Act 1995 and prevention of Atrocities Act 1989	0.0000	26.0000	29.3300	40.0000
1601	06	796	99	35	Support to tribal Research Institution	0.0000	90.0000	547.0000	498.0000
Total -06 (Centrally Sponsored Schemes) :					19883.3200	320637.0000	377942.1600	444288.3200	
1601	07	Finance Comission Grants							
1601	07	101	Post Devolution Revenue Deficit Grant						
1601	07	101	99	01	Post Devolution Revenue Deficit Grant	105900.0000	99200.0000	99200.0000	87500.0000
1601	07	102	Grants for Rural Local Bodies						
1601	07	102	99	02	Grants for Rural Local Bodies	6735.0000	7553.0000	7553.0000	10171.0000
1601	07	103	Grants for Urban Local Bodies						
1601	07	103	99	03	Grants for Urban Local Bodies	3425.0000	5087.0000	5087.0000	6826.0000
1601	07	104	Grants in Aid for state Disaster Response Fund						
1601	07	104	99	04	Grants in Aid for state Disaster Response Fund	3060.0000	3200.0000	3240.0000	3400.0000
Total -07 (Finance Commission Grants) :					119120.0000	115040.0000	115080.0000	107897.0000	
1601	08	Other Transfer /Grant to States/ Union Territories with Legislatures							
1601	08	102	Central Pool of Resources for North East Region						
1601	08	102	99	01	Central Pool of Resources for North East Region	12440.9400	6500.0000	8623.5100	14696.4000

(Rupees in lakhs)

Receipt Heads					Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
1601 08 102 99 02	North Eastern Region Urban Development Programme(NERUDP)	0.0000	5445.0000	5836.6900	5445.0000			
1601 08 103	Scheme for North eastern Council							
1601 08 103 99 01	Scheme for North eastern Council	4303.3500	6021.0000	4355.9800	4285.0000			
1601 08 104 00 00	Grants under Proviso to article 275 (1) of the Constitution (TSP-2)	2040.9900	0.0000	0.0000	0.0000			
1601 08 106 99 01	Grants towards Contribution to National Disaster Response Fund (NDRF)	0.0000	0.0000	17174.0000	0.0000			
1601 08 108 00 00	Grants from Central Road Fund	389.0000	0.0000	0.0000	0.0000			
1601 08 110	Grants to cover gap in resources							
1601 08 110 99 01	Grants to cover gap in resources	0.0000	14706.0000	16000.0000	18240.0000			
1601 08 113	Special Assistance							
1601 08 113 00 00	Election related Expenditure	244.5300	0.0000	0.0000	0.0000			
1601 08 113 00 00	Integrated Scheme on Agriculture Census and Statistics	207.2300	0.0000	0.0000	0.0000			
1601 08 113 00 00	Other Disaster Management Programmes	31.7100	0.0000	0.0000	0.0000			
1601 08 113 00 00	Special Assistance for Reang Refugees Sheltering in Camps of Tripura (Rehabilitation Scheme)	2514.0000	0.0000	0.0000	0.0000			
1601 08 113 00 00	Special Assistance Schemes financed from Nirbhaya Fund Cyber Crime Prevention Against Women & Children (CCPWC)	163.5000	0.0000	0.0000	0.0000			
1601 08 113 00 00	E-Vidhan- Mission mobile Project for making State Legislative Assembly paperless	3.0000	0.0000	0.0000	0.0000			
1601 08 113 00 00	One Time Special Assistance	30000.0000	0.0000	0.0000	0.0000			
1601 08 113 99 01	Special Assistance	0.0000	75000.0000	150000.0000	0.0000			
1601 08 113 99 02	Reimbursement of expenditure to Sanik welfare Tripura (DSW)	0.0000	0.0000	175.9400	180.7200			
1601 08 113 99 04	Livestock Census & Integrated sample Survey	4.0000	2.0000	16.5200	5.0000			
1601 08 113 99 05	Agriculture Census (ACU)	0.0000	55.0000	81.9400	83.0000			
1601 08 113 99 06	Improvement of Agriculture Statistics (EA)	0.0000	230.0000	266.0000	250.0000			

					<i>(Rupees in lakhs)</i>				
Receipt Heads					Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20	
1601	08	113	99	07	Strengthening of State Disaster Management Authorities (SDMA) And District Management Authorities(DDMA)	0.0000	55.0000	55.0000	60.0000
1601	08	113	99	09	Reang Refugee	0.0000	3500.0000	5038.0000	3500.0000
1601	08	113	99	10	Receipts from different Ministry of Central Government	0.0000	400.0000	0.0000	0.0000
1601	08	113	99	11	Receipts from different Ministry of Central Government	0.0000	2500.0000	1700.0000	1700.0000
1601	08	113	99	12	Receipts from different Ministry of Central Government	0.0000	900.0000	550.0000	8200.0000
1601	08	113	99	13	Other Centrally Sponsored Schemes	0.0000	74668.0000	0.0000	0.0000
1601	08	114	00	00	Compensation for loss of revenue arising out of implementation of GST	12900.0000	0.0000	0.0000	0.0000
1601	08	796			Tribal Area Sub -Plan				
1601	08	796	99	01	Grants Under Proviso to Article 275(1) (TSP2)	0.0000	1926.0000	2174.2000	2000.0000
Total -08 (Other Transfer /Grant to States/ Union Territories with Legislatures) :					65242.2500	191908.0000	212047.7800	58645.1200	
Total - 1601 (Grants -in-Aid from Central Government) :					383037.0700	627585.0000	705069.9400	610830.4400	
TOTAL-C (GRANTS-IN-AID AND CONTRIBUTION) :					383037.0700	627585.0000	705069.9400	610830.4400	
TOTAL - REVENUE ACCOUNT (A+B+C) :					1006795.5500	1401321.0000	1464102.6500	1509846.4400	

CAPITAL ACCOUNT

E. PUBLIC DEBT

6003	Internal Debt of the State Government								
6003	00	101	Market Loans						
6003	00	101	00	00	Market Loans	113700.0000	139000.0000	154283.0000	217700.0000
6003	00	103	Loans from life Insurance Corporation of India						
6003	00	105	Loans from National Bank for Agricultural and Rural Development						
6003	00	105	00	00	Loans from National Bank for Agricultural and Rural Development	19514.0500	15000.0000	15000.0000	20000.0000
Total - 6003 (Internal Debt of the State Government) :					133214.0500	154000.0000	169283.0000	237700.0000	
6004	Loans and Advances from the Central Govt.								
6004	02	Loans for State / Union Territory Plan Schemes							
6004	02	101	Block Loans						
6004	02	101	00	00	Block Loans	0.0000	300.0000	0.0000	0.0000

(Rupees in lakhs)

Receipt Heads	Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
Total-02(Loans for State/Union Territory Plan Schemes) :	0.0000	300.0000	0.0000	0.0000
6004 03 Loans for Central Plan Schemes				
6004 03 800 Other Loans	0.0000	0.0000	0.0000	0.0000
Total-03 (Loans for Central Plan Schemes) :	0.0000	0.0000	0.0000	0.0000
6004 04 Loans for Centrally Sponsored Plan Schemes	0.0000	0.0000	0.0000	0.0000
Total - 04 (Loans for Centrally Sponsored Plan Schemes,	0.0000	0.0000	0.0000	0.0000
6004 05 Loans for Special Schemes				
6004 05 102 Development of Border Areas	0.0000	0.0000	0.0000	0.0000
Total - 05 (Loans for Special Schemes) :	0.0000	0.0000	0.0000	0.0000
6004 06 Ways and Means Advances				
6004 06 101 Schemes of North Eastern Council	0.0000	0.0000	0.0000	0.0000
Total - 06 (Ways and Means Advances) :	0.0000	0.0000	0.0000	0.0000
6004 09 Other Loans for States / Union Territories with Legislatures				
6004 09 101 Block Loans	126.8100	0.0000	300.0000	300.0000
Total - 09 (Other Loans for States / Union Territories with Legislatures):	126.8100	0.0000	300.0000	300.0000
Total - 6004 (Loans & Advances from Central Govt.) :	126.8100	300.0000	300.0000	300.0000
TOTAL - E (PUBLIC DEBT) :	133340.8600	154300.0000	169583.0000	238000.0000

F. LOANS AND ADVANCES

6210 Loans for Medical and Public Health				
6210 00 105 Allopathy	50.0000	0.0000	0.0000	0.0000
6216 Loans for Housing				
6216 03 Rural Housing				
6216 03 800 Other Loans				
6216 03 800 00 00 0	4.0400	21.5200	21.5200	21.5200
6235 Loans for Social Security and Welfare	0.0000	0.0000	0.0000	0.0000
6408 Loans for Food Storage & Warehousing	0.0000	0.0000	0.0000	0.0000
6425 Loans for Co-operation				
6425 00 107 Loans for credit Cooperation				
6425 00 107 14 12 Integrated Co- operative Development Project	62.0300	61.9500	61.9500	61.9500
6801 Loans for Power Projects	0.0000	0.0000	0.0000	0.0000
6851 Loans for Village & Small Industries	0.0000	0.0000	0.0000	0.0000
7475 Loans for Other General Economic Service	0.0000	0.0000	0.0000	0.0000
7610 Loans to Government Servants, etc.				
7610 00 201 House Building Advances				

(Rupees in lakhs)

Receipt Heads	Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
7610 00 201 99 53 Advance to Member of the Legislative Assembly	37.8000	58.7500	58.7500	58.7500
7610 00 202 Advances for purchase of Motor Conveyances				
7610 00 202 99 53 Advances for purchase of Motor Conveyances	0.0000	0.4800	0.4800	0.4800
7610 00 203 Advances for purchase of Other Conveyances				
7610 00 203 99 52 All India Services	0.4000	9.3700	9.3700	9.3700
7610 00 204 Advances for purchase of Computers				
7610 00 204 99 52 Others	0.2000	10.8600	10.8600	10.8600
7610 00 800 Other Advances				
7610 00 800 99 51 State Government Employees	14.2600	37.0700	37.0700	37.0700
7615 Miscellaneous Loan	0.0000	0.0000	0.0000	0.0000
TOTAL - F (LOANS AND ADVANCES) :	168.7300	200.0000	200.0000	200.0000
TOTAL - CAPITAL ACCOUNT :	133509.5900	154500.0000	169783.0000	238200.0000
TOTAL - I (CONSOLIDATED FUND) :	1140305.1400	1555821.0000	1633885.6500	1748046.4400
II. CONTINGENCY FUND				
H. TRANSFER TO CONTINGENCY FUND				
7999 Appropriation to Contingency Fund	0.0000	0.0000	0.0000	0.0000
TOTAL - H (TRANSFER TO CONTINGENCY FUND)	0.0000	0.0000	0.0000	0.0000
TOTAL - II (CONTINGENCY FUND) :	0.0000	0.0000	0.0000	0.0000
III PUBLIC ACCOUNT				
A. TRANSACTION IN CONTINGENCY FUND				
8000 Contingency Fund	0.0000	0.0000	0.0000	0.0000
TOTAL - A (CONTINGENCY FUND) :	0.0000	0.0000	0.0000	0.0000
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.				
(a) Small Savings				
8007 Investment of National Small Savings Fund	0.0000	0.0000	0.0000	0.0000
Total - (a) Small Savings :	0.0000	0.0000	0.0000	0.0000
(b) Provident Fund				
8009 State Provident Funds				
8009 01 101 General Provident Funds				
8009 01 101 00 00 00	123389.6300	126000.0000	122600.0000	123580.0000
8009 01 104 All India Services Provident Fund				
8009 01 104 00 00 00	396.9600	400.0000	400.0000	420.0000
8009 TOTAL:	123786.5900	126400.0000	123000.0000	124000.0000
Total - (b) Provident Fund :	123786.5900	126400.0000	123000.0000	124000.0000

<i>(Rupees in lakhs)</i>				
Receipt Heads	Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
(c) Other Accounts				
8011 Insurance and Pension Funds				
8011 00 107 State Government Employees Group Insurance Scheme				
8011 00 107 00 00 00	1627.4100	1800.0000	1700.0000	1800.0000
8011 TOTAL:	1627.4100	1800.0000	1700.0000	1800.0000
Total - (c) Other Accounts :	1627.4100	1800.0000	1700.0000	1800.0000
TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, I	125414.0000	128200.0000	124700.0000	125800.0000
J. RESERVE FUND				
(a) Reserve Funds Bearing Interest				
8121 General and other Reserve Funds				
8121 00 122 State Disaster response fund				
8121 00 122 00 00 0	3400.1800	6250.0000	6000.0000	6200.0000
8121 TOTAL:	3400.1800	6250.0000	6000.0000	6200.0000
Total - (a) Reserve Funds Bearing Interest :	3400.1800	6250.0000	6000.0000	6200.0000
(b) Reserve Funds not bearing Interest				
8222 Sinking Funds				
8222 01 Appropriation for reduction or avoidance of Debt				
8222 01 101 Sinking Fund	7744.3400	0.0000	0.0000	0.0000
8222 02 Sinking Fund Investment Account				
8222 02 101 Sinking Fund - Investment Account	0.0000	0.0000	0.0000	0.0000
8222 TOTAL:	7744.3400	0.0000	0.0000	0.0000
8235 General and Other Reserve Funds				
8235 00 117 Gurantee Redemption Fund				
8235 00 117 00 00 00	82.0200	65.0000	70.0000	75.0000
8235 00 120 Guarantee Redemption Fund - Investment Account				
8235 00 120 00 00 00	0.0000	0.0000	0.0000	0.0000
8235 TOTAL:	82.0200	65.0000	70.0000	75.0000
Total - (b) Reserve Funds not bearing Interest :	7826.3600	65.0000	70.0000	75.0000
TOTAL - J (RESERVE FUND) :	11226.5400	6315.0000	6070.0000	6275.0000
K. DEPOSITS AND ADVANCES				
(a) Deposit bearing Interest				
8342 Other Deposits				
8342 00 117 Defined Contribution Pension Scheme for Government Employees				
8342 00 117 00 00 00	64.1900	60.0000	65.0000	70.0000
8342 TOTAL:	64.1900	60.0000	65.0000	70.0000
Total - (a) Deposit bearing Interest :	64.1900	60.0000	65.0000	70.0000
(b) Deposit not bearing Interest				
8443 Civil Deposits				
8443 00 101 Revenue Deposits				
8443 00 101 00 00	0.7000	9.5000	0.7800	0.8000
8443 00 102 Customs and opium Deposits				
8443 00 102 00 00 00	0.0000	95.0000	9.0000	9.0000
8443 00 103 Security Deposits				

(Rupees in lakhs)

Receipt Heads	Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
8443 00 103 00 00 00	665.2700	95.0000	4990.0000	4990.0000
8443 00 104 Civil Courts Deposits				
8443 00 104 00 00 00	0.1400	20.0000	0.2000	0.2000
8443 00 105 Criminal Courts Deposits				
8443 00 105 00 00 00	28.6100	60.0000	29.0000	29.0000
8443 00 106 Personal Deposits				
8443 00 106 00 00 00	0.0000	800.0000	5000.0000	5000.0000
8443 00 108 Public works Deposits				
8443 00 108 00 00 00	21073.3000	600.0000	2700.0000	2700.0000
8443 00 109 Forest Deposits				
8443 00 109 00 00 00	0.7400	0.5000	26.0000	50.0000
8443 00 111 Other Department Deposits				
8443 00 111 00 00 00	5658.6200	3000.0000	1000.0000	1010.0000
8443 00 800 Other Deposits				
8443 00 800 00 00 00	384.6621	3920.0000	515.0000	520.0000
8443 00 800 01 01 Department	10.0818	550.0000	11.0000	12.0000
8443 00 800 01 02 District	98.2333	800.0000	99.0000	100.0000
8443 00 800 01 03 Sub-Division	20.4988	1045.0000	21.0000	22.0000
8443 00 800 03 01 Department	3.2139	1450.0000	4.0000	15.0000
8443 00 800 03 02 District	2.1826	2450.0000	3.0000	4.0000
8443 00 800 04 01 Department	45.0321	1100.0000	48.0000	49.0000
8443 00 800 04 02 District	1.0049	1500.0000	1.5000	2.0000
8443 00 800 04 03 Sub-Division	0.4350	2050.0000	0.4500	0.5000
8443 00 800 04 04 Block	0.1455	2050.0000	0.2000	0.2500
8443 00 800 06 01 Department	289.1641	700.0000	292.0000	295.0000
8443 00 800 06 02 District	3820.1528	700.0000	3955.0000	4000.0000
8443 00 800 06 03 Sub-Division	80.6343	200.0000	85.0000	87.0000
8443 00 800 06 04 Block	3.8580	100.0000	4.0000	5.0000
8443 00 800 06 08 Circle	1.4208	100.0000	1.8000	2.0000
8443 00 800 08 01 Department	0.1350	100.0000	0.2000	0.3000
8443 00 800 09 01 Department	1.3355	100.0000	2.0000	2.1000
8443 00 800 09 02 District	1.8573	100.0000	2.0000	2.5000
8443 00 800 10 01 Department	66.9617	155.0000	68.0000	70.0000
8443 00 800 10 02 District	32.0818	80.0000	33.0000	33.5000
8443 00 800 11 01 Department	6.0728	18.0000	7.0000	7.5000
8443 00 800 11 02 District	18.9520	40.0000	20.0000	20.5000

(Rupees in lakhs)

Receipt Heads				Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
8443 00	800 12	02	District	0.1030	1.0000	0.1000	0.2000
8443 00	800 13	01	Department	9.7357	20.0000	12.0000	12.5000
8443 00	800 13	02	District	0.5680	3.0000	1.0000	1.1000
8443 00	800 15	01	Department	33.3409	100.0000	35.0000	36.0000
8443 00	800 16	01	Department	164.2289	700.0000	300.0000	301.0000
8443 00	800 16	02	District	22.8686	45.0000	23.0000	25.0000
8443 00	800 17	01	Department	45.2655	4.0000	48.0000	50.0000
8443 00	800 17	03	Sub-Division	0.0800	1.0000	0.0800	0.1000
8443 00	800 18	01	Department	0.1305	1.0000	0.1300	0.1500
8443 00	800 18	02	District	41.6526	70.0000	42.0000	43.0000
8443 00	800 18	03	Sub-Division	13.5077	30.0000	15.0000	17.0000
8443 00	800 18	04	Block	38.0934	90.0000	40.0000	42.0000
8443 00	800 18	07	Urban Local Bodies	11.4510	25.0000	12.0000	14.0000
8443 00	800 19	01	Department	924.9864	800.0000	960.0000	965.0000
8443 00	800 19	02	District	216.8611	500.0000	220.0000	225.0000
8443 00	800 19	03	Sub-Division	38.3306	80.0000	40.0000	42.0000
8443 00	800 19	04	Block	0.0600	1200.0000	0.1000	0.1500
8443 00	800 20	01	Department	282.8773	900.0000	420.0000	425.0000
8443 00	800 20	02	District	9.4952	20.0000	10.0000	15.0000
8443 00	800 20	03	Sub-Division	19.5615	50.0000	20.0000	25.0000
8443 00	800 20	04	Block	61.1203	200.0000	63.0000	70.0000
8443 00	800 21	01	Department	111.2367	100.0000	15.0000	17.0000
8443 00	800 21	02	District	3.0942	108.0000	4.0000	5.0000
8443 00	800 21	03	Sub-Division	0.4280	102.0000	0.5000	0.6000
8443 00	800 22	01	Department	20.2295	55.0000	21.0000	23.0000
8443 00	800 23	01	Department	64.8658	200.0000	68.0000	70.0000
8443 00	800 23	02	District	12.5475	35.0000	13.0000	15.0000
8443 00	800 23	04	Block	0.4483	3.0000	0.4500	0.5000
8443 00	800 23	05	Panchayat	27.3480	60.0000	30.0000	40.0000
8443 00	800 24	01	Department	374.4609	800.0000	380.0000	385.0000
8443 00	800 25	04	Block	1.5000	4.0000	2.0000	2.1000
8443 00	800 26	01	Department	797.5255	2000.0000	800.0000	810.0000
8443 00	800 26	02	District	20.6600	1040.0000	21.0000	23.0000
8443 00	800 26	03	Sub-Division	0.2483	1.0000	0.2500	0.3000
8443 00	800 26	04	Block	33.6984	900.0000	34.0000	0.3800
8443 00	800 26	05	Panchayat	60.7323	260.0000	62.0000	62.5000
8443 00	800 26	06	BAC	3.4800	1008.0000	4.0000	4.5000
8443 00	800 26	07	Urban Local Bodies	2.0000	1005.0000	2.0000	2.5000
8443 00	800 27	01	Department	1838.1999	2000.0000	1840.0000	1842.0000
8443 00	800 27	02	District	5.2714	15.0000	6.0000	7.0000
8443 00	800 27	03	Sub-Division	35.7015	90.0000	37.0000	38.0000
8443 00	800 27	08	Circle	3.8128	9.0000	4.0000	4.5000
8443 00	800 28	01	Department	144.4215	300.0000	150.0000	151.0000
8443 00	800 28	02	District	9.6776	20.0000	10.0000	11.0000

(Rupees in lakhs)

Receipt Heads				Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
8443 00	800 28	03	Sub-Division	1.3209	5.0000	2.0000	2.5000
8443 00	800 29	01	Department	150.5371	400.0000	155.0000	157.0000
8443 00	800 29	02	District	0.3676	502.0000	1.0000	1.2500
8443 00	800 29	07	Urban Local Bodies	0.5823	502.0000	1.0000	1.0000
8443 00	800 30	01	Department	1.9440	503.0000	2.0000	2.0000
8443 00	800 30	03	Sub-Division	3.4318	508.0000	4.0000	4.0000
8443 00	800 31	01	Department	965.1521	500.0000	995.0000	997.0000
8443 00	800 31	02	District	194.1002	400.0000	200.0000	500.0000
8443 00	800 31	03	Sub-Division	2.7190	5.0000	3.0000	3.5000
8443 00	800 31	04	Block	18.4205	120.0000	20.0000	220.0000
8443 00	800 33	01	Department	0.1355	2.0000	0.1400	0.1600
8443 00	800 33	02	District	7.9450	25.0000	8.0000	10.0000
8443 00	800 34	01	Department	0.9546	4.0000	1.0000	2.0000
8443 00	800 34	03	Sub-Division	5.9540	20.0000	6.0000	7.0000
8443 00	800 35	01	Department	1751.6540	1400.0000	1760.0000	1765.0000
8443 00	800 35	02	District	1.0480	5.0000	1.5000	2.0000
8443 00	800 35	07	Urban Local Bodies	10.1985	30.0000	11.0000	12.0000
8443 00	800 36	01	Department	1.3546	4.0000	2.0000	2.2000
8443 00	800 36	03	Sub-Division	0.0388	1.0000	0.1000	0.2000
8443 00	800 37	01	Department	0.0545	2.0000	0.1000	0.2000
8443 00	800 39	01	Department	56.1820	300.0000	60.0000	65.0000
8443 00	800 39	03	Sub-Division	0.0112	1.0000	0.0100	0.0200
8443 00	800 40	01	Department	192.9782	800.0000	200.0000	205.0000
8443 00	800 40	02	District	15.4987	40.0000	16.0000	17.0000
8443 00	800 40	03	Sub-Division	0.2881	200.0000	0.2900	0.3500
8443 00	800 40	08	Circle	0.0294	200.0000	0.0300	0.1000
8443 00	800 41	01	Department	972.9132	500.0000	980.0000	985.0000
8443 00	800 41	02	District	75.5279	210.0000	80.0000	80.0000
8443 00	800 41	03	Sub-Division	10.7415	30.0000	12.0000	13.0000
8443 00	800 41	04	Block	0.2294	2.0000	0.5000	0.5000
8443 00	800 42	01	Department	114.1661	400.0000	122.0000	401.0000
8443 00	800 42	02	District	4.5000	10.0000	5.0000	5.5000
8443 00	800 42	04	Block	0.8000	250.0000	1.0000	1.1000
8443 00	800 42	07	Urban Local Bodies	1.8200	3.0000	2.0000	2.2000
8443 00	800 43	01	Department	0.3063	2.0000	0.3800	0.4000
8443 00	800 44	01	Department	0.2897	2.0000	0.3500	0.4000
8443 00	800 45	01	Department	13.2869	40.0000	15.0000	16.0000
8443 00	800 46	01	Department	17.8211	40.0000	20.0000	21.0000
8443 00	800 47	01	Department	0.8510	10.0000	1.2000	1.5000
8443 00	800 49	01	Department	0.0338	1.0000	0.1000	0.2000
8443 00	800 50	01	Department	5.3629	15.0000	6.0000	6.5000
8443 00	800 51	01	Department	2.2138	205.0000	3.0000	3.5000
8443 00	800 51	02	District	188.1139	300.0000	200.0000	205.0000
8443 00	800 51	03	Sub-Division	1.0423	5.0000	2.0000	2.1000
8443 00	800 51	04	Block	1.3069	5.0000	2.0000	2.1000
8443 00	800 52	01	Department	14.6993	40.0000	18.0000	19.0000
8443 00	800 52	02	District	0.1204	2.0000	0.4000	0.4000
8443 00	800 53	01	Department	1.0000	4.0000	1.0000	1.0000

(Rupees in lakhs)

Receipt Heads				Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
8443	00	800 55	01 Department	0.7225	80.0000	1.0000	1.0000
8443	00	800 56	02 District	0.1200	8.0000	0.3700	0.3700
8443	00	800 57	01 Department	61.7229	150.0000	65.0000	66.0000
8443	00	800 57	02 District	38.4178	100.0000	40.0000	42.0000
8443	00	800 57	03 Sub-Division	2.3800	6.0000	2.4000	2.5000
8443	00	800 58	01 Department	0.0400	300.0000	0.0400	0.0400
8443	00	800 58	03 Sub-Division	0.1500	1.0000	0.1500	0.1500
8443	00	800 59	01 Department	134.7319	300.0000	148.0000	150.0000
8443	00	800 60	01 Department	84.3469	300.0000	90.0000	92.0000
8443	00	800 61	01 Department	12.4924	70.0000	15.0000	15.2000
8443	00	800 61	02 District	1.2097	5.0000	2.0000	2.1000
8443	00	800 61	03 Sub-Division	0.4530	2.0000	1.0000	1.1000
8443	00	800 61	04	0.1000	0.0000	0.2000	0.2500
8443	00	800 62	01 Department	17.3235	180.0000	20.0000	20.1800
8443 TOTAL :				42985.6600	49000.0000	30000.0000	31000.0000
Total (b) Deposit not bearing Interest				42985.6600	49000.0000	30000.0000	31000.0000
(c) Advances							
8550 Civil Advance							
8550 00 101 Forest Advance							
8550	00	101 00	00 Forest Advance	1781.2600	160.0000	1800.0000	1810.0000
8550 TOTAL :				1781.2600	160.0000	1800.0000	1810.0000
Total - (c) Advances :				1781.2600	160.0000	1800.0000	1810.0000
TOTAL - K (DEPOSITS AND ADVANCES) :				44831.1100	49220.0000	31865.0000	32880.0000

L. SUSPENSE AND MISCELLANEOUS**(a) Suspense**

8658 Suspense Accounts							
8658 00 101 Pay and Accounts Office Suspense							
8658	00	101 00	00	0.7800	210.0000	0.8000	0.8500
8658 00 102 Suspense Account (Civil)							
8658	00	102 00	00 Suspense Account (Civil)	227.2800	10.0000	200.0000	210.0000
8658 00 107 Cash settlement Suspense Account							
8658	00	107 00	00 Cash settlement Suspense Account	4558.5900	3300.0000	4500.0000	4550.0000
8658 00 110 Reserve Bank Suspense -Central Accounts Office							
8658	0	110 00	00 Reserve Bank Suspense -Central Accounts Office	0.0000	0.0000	0.0000	0.0000
8658 00 112 Tax Deducted at Source (TDS) Suspense							
8658	00	112 00	00	7515.6600	4300.0000	3297.1000	4236.1000
8658 00 123 A.I.S Officers Group Insurance Scheme							
8658	00	123 00	00	2.1900	3.0000	2.1000	3.0500
8658 TOTAL :				12304.5000	7823.0000	8000.0000	9000.0000
Total - (a) Suspense :				12304.5000	7823.0000	8000.0000	9000.0000

(b) Other Accounts

8670 Cheques and Bills				0.0000	0.0000	0.0000	0.0000
8671 Departmental Balances							
8671 00 101 Civil							

(Rupees in lakhs)

Receipt Heads	Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
8671 00 101 00 00 Civil	1920.9400	1150.0000	1800.0000	1850.0000
8671 TOTAL :	1920.9400	1150.0000	1800.0000	1850.0000
8672 Permanent Cash Imprest				
8673 Cash Balance Investment Account				
8673 00 101 Cash Balance Investment Account				
8673 00 101 00 00 Cash Balance Investment Account	2931989.0000	3912000.0000	2900000.0000	2901000.0000
8673 TOTAL :	2931989.0000	3912000.0000	2900000.0000	2901000.0000
Total - (b) Other Accounts :	2933909.9400	3913150.0000	2901800.0000	2902850.0000
(c) Miscellaneous				
8675 Deposits with Reserve Bank	0.0000	0.0000	0.0000	0.0000
8680 Miscellaneous Government Accounts	0.0000	0.0000	0.0000	0.0000
Total - (c) Miscellaneous :	0.0000	0.0000	0.0000	0.0000
TOTAL - L (SUSPENSE AND MISCELLANEOUS) :	2946214.4400	3920973.0000	2909800.0000	2911850.0000
M. REMITTANCES				
(a) Money Order and other Remittances				
8782 Cash Remittance and Adjustments between	0.0000	0.0000	0.0000	0.0000
8782 00 102 Public Works Remittances				
8782 00 102 00 00 00	140431.4800	96915.0000	139840.0000	139885.0000
8782 00 103 Forest Remittances				
8782 00 103 00 00 00	3116.5800	3100.0000	3100.0000	3150.0000
8782 00 108 Other Departmental Remittances				
8782 00 108 00 00 00	59.7800	6.0000	60.0000	65.0000
8782 TOTAL :	143607.8400	100021.0000	143000.0000	143100.0000
8786 Adjusting Account between Central and State Government	0.0000	0.0000	0.0000	0.0000
Total - (a) Money Order and other Remittances :	0.0000	0.0000	0.0000	0.0000
(b) Inter Government Adjustment Account				
8793 Inter-State Suspense Account	0.0000	0.0000	0.0000	0.0000
Total - (b) Inter Government Adjustment Account :	0.0000	0.0000	0.0000	0.0000
TOTAL - M (REMITTANCE) :	143607.8400	100021.0000	143000.0000	143100.0000
TOTAL - III (PUBLIC ACCOUNT) :	3271293.9300	4204729.0000	3215435.0000	3219905.0000
TOTAL - RECEIPTS (I+II+III) :	4411599.0700	5760550.0000	4849320.6500	4967951.4400

SECTION-IV

DETAILS OF EXPENDITURE UNDER CONSOLIDATED FUND [SUMMARY OF DEMANDS FOR GRANTS] (ACTUALS 2017-18)

(Rupees in lakhs)

Demand No.	Major Head	Actual 2017-18				
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total
CONSOLIDATED FUND.						
EXPENDITURE HEADS						
DEMAND NO.1						
1	2011 State Legislature	0.0000	0.0000	0.0000	1817.8234	1817.8234
DEMAND NO.2						
2	2012 President, Vice-President / Governor / Administrator of Union Territory	0.0000	0.0000	0.0000	493.5291	493.5291
DEMAND NO.3						
3	2013 Council of Ministers	0.0000	0.0000	0.0000	58.6194	58.6194
3	2052 Secretariat General Services	0.0000	0.0000	0.0000	5010.3122	5010.3122
3	2070 Other Administrative Services	0.0000	0.0000	0.0000	745.9209	745.9209
TOTAL : DEMAND NO.3		0.0000	0.0000	0.0000	5814.8525	5814.8525
DEMAND NO.4						
4	2015 Election	0.0000	0.0000	0.0000	3995.0541	3995.0541
4	4059 Capital Outlay on Public Works	0.0000	0.0000	0.0000	151.3208	151.3208
TOTAL : DEMAND NO.4		0.0000	0.0000	0.0000	4146.3749	4146.3749
DEMAND NO.5						
5	2014 Administration of Justice	7.2075	0.0000	7.2075	10439.6615	10446.8690
5	4059 Capital Outlay on Public Works	0.0000	1019.6829	1019.6829	0.0000	1019.6829
TOTAL : DEMAND NO.5		7.2075	1019.6829	1026.8904	10439.6615	11466.5519
DEMAND NO.6						
6	2029 Land Revenue	0.0000	16.6905	16.6905	3470.8439	3487.5344
6	2030 Stamps and Registration	0.0000	0.0000	0.0000	163.4378	163.4378
6	2052 Secretariat General Services	0.0000	0.0000	0.0000	3.2728	3.2728
6	2053 District Administration	185.5045	0.0000	185.5045	6281.6619	6467.1664
6	2059 Public Works	0.0000	0.0000	0.0000	11.2984	11.2984
6	2070 Other Administrative Services	88.5588	0.0000	88.5588	0.0000	88.5588
6	2235 Social Security and Welfare	0.0000	0.0000	0.0000	39.1500	39.1500
6	2245 Relief on Account of Natural Calamities	0.0000	33.0820	33.0820	3421.6853	3454.7673
6	2250 Other Social Services	0.0000	0.0000	0.0000	115.0173	115.0173
6	2506 Land Reforms	27.6594	0.0000	27.6594	2243.9598	2271.6192
6	3454 Census Survey and Statistics	0.0000	2.0717	2.0717	0.0000	2.0717
6	4059 Capital Outlay on Public Works	132.6327	97.2031	229.8358	0.0000	229.8358
6	4070 Capital Outlay on Other Administrative Services	52.0000	1302.8034	1354.8034	0.0000	1354.8034
6	4250 Capital Outlay on Other Social Services	2.7184	0.0000	2.7184	0.0000	2.7184
TOTAL : DEMAND NO.6		489.0738	1451.8507	1940.9245	15750.3272	17691.2517

(Rupees in lakhs)

Demand No.	Major Head	Actual 2017-18					
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	
<u>DEMAND NO.7</u>							
7	2062	Vigilance	0.0000	0.0000	0.0000	117.7170	117.7170
7	2070	Other Administrative Services	0.0000	0.0000	0.0000	187.5005	187.5005
TOTAL : DEMAND NO.7			0.0000	0.0000	0.0000	305.2175	305.2175
<u>DEMAND NO.8</u>							
8	2051	Public Service Commission	0.0000	0.0000	0.0000	483.0900	483.0900
8	2070	Other Administrative Services	7.5000	0.0000	7.5000	9.3400	16.8400
TOTAL : DEMAND NO.8			7.5000	0.0000	7.5000	492.4300	499.9300
<u>DEMAND NO.9</u>							
9	3454	Census Survey and Statistics	7.5598	4.8359	12.3957	707.4524	719.8481
TOTAL : DEMAND NO.9			7.5598	4.8359	12.3957	707.4524	719.8481
<u>DEMAND NO.10</u>							
10	2052	Secretariat General Services	0.0000	0.0000	0.0000	152.8988	152.8988
10	2055	Police	0.0000	0.0000	0.0000	114462.1860	114462.1860
10	2059	Public Works	1.7450	22.6484	24.3934	229.8084	254.2018
10	2070	Other Administrative Services	0.0000	0.0000	0.0000	1472.9942	1472.9942
10	3275	Other Communication Services	0.0000	0.0000	0.0000	3376.2287	3376.2287
10	4055	Capital outlay on Police	51.7380	467.7072	519.4452	510.9566	1030.4018
10	4070	Capital Outlay on Other Administrative Services	108.3517	0.0000	108.3517	13.8430	122.1947
TOTAL : DEMAND NO.10			161.8347	490.3556	652.1903	120218.9157	120871.1060
<u>DEMAND NO.11</u>							
11	2041	Taxes on Vehicles	0.0000	0.0000	0.0000	386.2586	386.2586
11	2059	Public Works	0.0000	0.0000	0.0000	0.9989	0.9989
11	3055	Road Transport	18.9914	0.0000	18.9914	1979.9649	1998.9563
11	4552	Capital Outlay on North Eastern Areas	23.1088	208.0000	231.1088	0.0000	231.1088
11	5055	Capital Outlay on Road Transport	27.0000	52.5178	79.5178	0.0000	79.5178
TOTAL : DEMAND NO.11			69.1002	260.5178	329.6180	2367.2224	2696.8404

(Rupees in lakhs)

Demand No.	Major Head	Actual 2017-18					
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
DEMAND NO.12							
12	2049	Interest Payments	0.0000	0.0000	0.0000	87.7499	87.7499
12	2059	Public Works	0.0000	0.0000	0.0000	2.2554	2.2554
12	2425	Co-operation	88.9712	0.0000	88.9712	2012.2257	2101.1969
12	4059	Capital Outlay on Public Works	5.1551	0.0000	5.1551	0.0000	5.1551
12	4425	Capital Outlay on Co-operation	145.5863	0.0000	145.5863	0.0000	145.5863
12	5465	Investment in General Financial & Trading Institutions	37.5900	0.0000	37.5900	0.0000	37.5900
12	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	191.4160	191.4160
12	6425	Loans for Co-operation	97.7500	0.0000	97.7500	0.0000	97.7500
TOTAL : DEMAND NO.12			375.0526	0.0000	375.0526	2293.6470	2668.6996
DEMAND NO.13							
13	2045	Other Taxes & Duties on Commodities & Services	0.0000	0.0000	0.0000	74.1092	74.1092
13	2049	Interest Payments	0.0000	0.0000	0.0000	5156.5841	5156.5841
13	2059	Public Works					
		<i>Gross</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>19749.8686</i>	<i>19749.8686</i>
		<i>Recoveries</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>655.0635</i>	<i>655.0635</i>
		<i>Net</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>19094.8051</i>	<i>19094.8051</i>
13	2216	Housing	0.0000	0.0000	0.0000	124.4312	124.4312
13	3054	Roads and Bridges					
		<i>Gross</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>11896.5066</i>	<i>11896.5066</i>
		<i>Recoveries</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
		<i>Net</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>11896.5066</i>	<i>11896.5066</i>
13	4059	Capital Outlay on Public Works					
		<i>Gross</i>	<i>871.6340</i>	<i>12.8192</i>	<i>884.4532</i>	<i>0.0000</i>	<i>884.4532</i>
		<i>Recoveries</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>
		<i>Net</i>	<i>871.6340</i>	<i>12.8192</i>	<i>884.4532</i>	<i>0.0000</i>	<i>884.4532</i>
13	4216	Capital Outlay on Housing	243.6787	0.0000	243.6787	0.0000	243.6787
13	4552	Capital Outlay on North Eastern Areas	0.5900	455.2162	455.8062	0.0000	455.8062
13	5054	Capital Outlay on Roads and Bridges	7709.3117	10567.9567	18277.2684	0.0000	18277.2684
13	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	13464.2400	13464.2400
TOTAL : DEMAND NO.13							
		<i>GROSS</i>	<i>8825.2144</i>	<i>11035.9921</i>	<i>19861.2065</i>	<i>50465.7397</i>	<i>70326.9462</i>
		<i>RECOVERIES</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>655.0635</i>	<i>655.0635</i>
		<i>NET</i>	<i>8825.2144</i>	<i>11035.9921</i>	<i>19861.2065</i>	<i>49810.6762</i>	<i>69671.8827</i>

(Rupees in lakhs)

Demand No.	Major Head	Actual 2017-18					Total
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan		
DEMAND NO.14							
14	2040	Sales Tax	0.0000	0.0000	0.0000	907.0000	907.0000
14	2801	Power					
		<i>Gross</i>	0.0000	0.0000	0.0000	5899.8553	5899.8553
		<i>Recoveries</i>	0.0000	0.0000	0.0000	0.0000	0.0000
		<i>Net</i>	0.0000	0.0000	0.0000	5899.8553	5899.8553
14	4552	Capital Outlay on North Eastern Areas	34.0860	307.0000	341.0860	0.0000	341.0860
14	4801	Capital Outlay on Power Projects	317.5908	0.0000	317.5908	0.0000	317.5908
TOTAL: DEMAND NO.14							
		<i>GROSS</i>	351.6768	307.0000	658.6768	6806.8553	7465.5321
		<i>RECOVERIES</i>	0.0000	0.0000	0.0000	0.0000	0.0000
		<i>NET</i>	351.6768	307.0000	658.6768	6806.8553	7465.5321
DEMAND NO.15							
15	2049	Interest Payments	0.0000	0.0000	0.0000	274.7693	274.7693
15	2059	Public Works	0.0000	0.0000	0.0000	449.9282	449.9282
15	2701	Major and Medium Irrigation	2.9136	0.0000	2.9136	0.0000	2.9136
15	2702	Minor Irrigation					
		<i>Gross</i>	2.4773	0.0000	2.4773	5064.3388	5066.8161
		<i>Recoveries</i>			0.0000		0.0000
		<i>Net</i>	2.4773	0.0000	2.4773	5064.3388	5066.8161
15	2711	Flood Control and Drainage	1.3750	0.0000	1.3750	1461.4070	1462.7820
15	4701	Capital Outlay on Major and Medium Irrigation					
		<i>Gross</i>	308.2825	0.0000	308.2825	0.0000	308.2825
		<i>Recoveries</i>	0.0000	0.0000	0.0000	0.0000	0.0000
		<i>Net</i>	308.2825	0.0000	308.2825	0.0000	308.2825
15	4702	Capital Outlay on Minor Irrigation	334.8284	109.8575	444.6859	0.0000	444.6859
15	4711	Capital Outlay on Flood Control Projects	166.8478	104.0000	270.8478	0.0000	270.8478
15	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	542.2370	542.2370
TOTAL: DEMAND NO.15							
		<i>GROSS</i>	816.7246	213.8575	1030.5821	7792.6803	8823.2624
		<i>RECOVERIES</i>	0.0000	0.0000	0.0000	0.0000	0.0000
		<i>NET</i>	816.7246	213.8575	1030.5821	7792.6803	8823.2624

(Rupees in lakhs)

Demand No.	Major Head	Actual 2017-18					
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	
DEMAND NO.16							
16	2049	Interest Payments	0.0000	0.0000	0.0000	211.9203	211.9203
16	2059	Public Works	0.0000	0.0000	0.0000	166.8383	166.8383
16	2210	Medical and Public Health	853.7165	3.2277	856.9442	28958.8109	29815.7551
16	2230	Labour and Employment	80.1191	0.0000	80.1191	0.0000	80.1191
16	4210	Capital Outlay on Medical & Public Health	2544.0478	907.7896	3451.8374	0.0000	3451.8374
16	4552	Capital Outlay on North Eastern Areas	1.1441	0.0544	1.1985	0.0000	1.1985
16	6210	Loans for Medical and Public Health	260.0000	0.0000	260.0000	0.0000	260.0000
16	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	310.3180	310.3180
TOTAL: DEMAND NO.16			3739.0275	911.0717	4650.0992	29647.8875	34297.9867
DEMAND NO.17							
17	2059	Public Works	0.0000	0.0000	0.0000	3.1280	3.1280
17	2205	Arts & Culture	84.2586	0.0000	84.2586	25.0000	109.2586
17	2220	Information & Publicity	94.0782	0.0000	94.0782	2837.5196	2931.5978
17	2235	Social Security and Welfare	0.2300	0.0000	0.2300	0.0000	0.2300
17	3452	Tourism	0.0000	0.0000	0.0000	0.0000	0.0000
17	4220	Capital Outlay on Information and Publicity	0.0000	88.8231	88.8231	0.0000	88.8231
TOTAL: DEMAND NO.17			178.5668	88.8231	267.3899	2865.6476	3133.0375
DEMAND NO.18							
18	2235	Social Security and Welfare	0.0000	0.0000	0.0000	110.8537	110.8537
18	2250	Other Social Services	0.0000	0.0000	0.0000	115.3545	115.3545
TOTAL: DEMAND NO.18			0.0000	0.0000	0.0000	226.2082	226.2082
DEMAND NO.19							
19	2029	Land Revenue	0.0000	11.4209	11.4209	0.0000	11.4209

(Rupees in lakhs)

Demand No.	Major Head	Actual 2017-18					
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
19	2053	District Administration	3.9349	0.0000	3.9349	0.0000	3.9349
19	2056	Jails	2.1589	0.0000	2.1589	0.0000	2.1589
19	2059	Public Works	45.5789	0.0000	45.5789	0.0000	45.5789
19	2070	Other Administrative Services	196.8492	0.0000	196.8492	0.0000	196.8492
19	2202	General Education	800.4449	5797.8046	6598.2495	0.0000	6598.2495
19	2203	Technical Education	11.8055	0.0000	11.8055	0.0000	11.8055
19	2204	Sports & Youth Services	331.9006	0.0000	331.9006	0.0000	331.9006
19	2205	Arts & Culture	96.4604	0.0000	96.4604	0.0000	96.4604
19	2210	Medical and Public Health	680.0740	0.0000	680.0740	0.0000	680.0740
19	2211	Family Welfare	252.0647	5164.1864	5416.2511	0.0000	5416.2511
19	2215	Water Supply and Sanitation	762.9753	0.0000	762.9753	0.0000	762.9753
19	2217	Urban Development	2474.8323	93.0000	2567.8323	0.0000	2567.8323
19	2220	Information & Publicity	181.8190	0.0000	181.8190	0.0000	181.8190
19	2225	Welfare of ST/SC/OBC	17904.8800	3805.8200	21710.7000	1822.2103	23532.9103
19	2230	Labour and Employment	133.5805	614.8426	748.4231	0.0000	748.4231
19	2235	Social Security and Welfare	3241.3268	6950.5803	10191.9071	0.0000	10191.9071
19	2236	Nutrition	491.3863	11029.4944	11520.8807	0.0000	11520.8807
19	2401	Crop Husbandry	2059.5851	2358.9688	4418.5539	0.0000	4418.5539
19	2402	Soil and Water Conservation	12.7816	0.0000	12.7816	0.0000	12.7816
19	2403	Animal Husbandry	540.9560	73.5685	614.5245	0.0000	614.5245
19	2404	Diary Development	1.8178	13.8000	15.6178	0.0000	15.6178
19	2405	Fisheries	275.6710	0.0000	275.6710	0.0000	275.6710
19	2406	Forestry and Wildlife	207.5982	344.2848	551.8830	0.0000	551.8830
19	2408	Food, Storage and Warehousing	55.9994	0.0000	55.9994	0.0000	55.9994
19	2415	Agricultural Research and Education	27.7207	0.0000	27.7207	0.0000	27.7207
19	2425	Co-operation	81.0525	0.0000	81.0525	0.0000	81.0525
19	2435	Other Agricultural Programmes	1.2500	0.0000	1.2500	0.0000	1.2500
19	2501	Special Programmes for Rural Development	184.0904	1487.5084	1671.5988	0.0000	1671.5988
19	2515	Other Rural Development Programme	2.7293	0.0000	2.7293	0.0000	2.7293

(Rupees in lakhs)

Demand No.	Major Head	Actual 2017-18					
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	
19	2552	North Eastern Areas	14.2553	158.6057	172.8610	0.0000	172.8610
19	2701	Major and Medium Irrigation	3.8346	0.0000	3.8346	0.0000	3.8346
19	2702	Minor Irrigation	3.3241	0.0000	3.3241	0.0000	3.3241
19	2711	Flood Control and Drainage	1.5503	0.0000	1.5503	0.0000	1.5503
19	2810	New and Renewable Energy	10.6250	0.0000	10.6250	0.0000	10.6250
19	2851	Village & Small Industries	726.3095	0.0000	726.3095	0.0000	726.3095
19	2852	Industries	7.7171	77.1714	84.8885	0.0000	84.8885
19	2875	Other Industries	437.0000	0.0000	437.0000	0.0000	437.0000
19	3425	Other Scientific Research	13.5500	0.0000	13.5500	0.0000	13.5500
19	3435	Ecology and Environment	0.0000	1.2517	1.2517	0.0000	1.2517
19	3452	Tourism	20.6806	0.0000	20.6806	0.0000	20.6806
19	3456	Civil Supplies	4.4655	904.5494	909.0149	0.0000	909.0149
19	3475	Other General Economic Services	0.8058	0.0000	0.8058	0.0000	0.8058
19	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0.0000	0.0000	0.0000	123.3900	123.3900
19	4055	Capital Outlay on Police	0.0000	0.0000	0.0000	0.0000	0.0000
19	4059	Capital Outlay on Public Works	1235.8213	38.7751	1274.5964	0.0000	1274.5964
19	4070	Capital Outlay on Other Administrative Services	992.4907	924.6323	1917.1230	0.0000	1917.1230
19	4202	Capital Outlay on Education, Sports, Art and Culture	2175.2353	2471.9779	4647.2132	0.0000	4647.2132
19	4210	Capital Outlay on Medical & Public Health	1722.4075	2452.4579	4174.8654	0.0000	4174.8654
19	4215	Capital Outlay on Water Supply and Sanitation	1516.7478	1762.4809	3279.2287	0.0000	3279.2287
19	4216	Capital Outlay on Housing	1649.6650	9181.8600	10831.5250	0.0000	10831.5250
19	4217	Capital Outlay on Urban Development	2636.5935	3481.8742	6118.4677	0.0000	6118.4677
19	4220	Capital Outlay on Information and Publicity	0.0000	26.0364	26.0364	0.0000	26.0364
19	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	775.2522	2365.1607	3140.4129	2.5000	3142.9129
19	4250	Capital Outlay on Other Social Services	1.6206	0.0000	1.6206	0.0000	1.6206

(Rupees in lakhs)

Demand No.	Major Head	Actual 2017-18					
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	
19	4401	Capital Outlay on Crop Husbandry	78.0500	75.7181	153.7681	0.0000	153.7681
19	4403	Capital outlay on Animal Husbandry	153.6036	1.1972	154.8008	0.0000	154.8008
19	4406	Capital Outlay on Forestry & Wild Life	0.0000	246.8320	246.8320	0.0000	246.8320
19	4408	Capital Outlay on Food Storage & Warehousing	62.0000	10.9932	72.9932	0.0000	72.9932
19	4425	Capital Outlay on Co-operation	163.9642	0.0000	163.9642	0.0000	163.9642
19	4435	Capital outlay on Other Agricultural Programmes	139.4335	0.0000	139.4335	0.0000	139.4335
19	4515	Capital Outlay on Other Rural Development Programmes	2737.2978	8809.7129	11547.0107	0.0000	11547.0107
19	4552	Capital Outlay on North Eastern Areas	46.8873	2671.9681	2718.8554	0.0000	2718.8554
19	4701	Capital Outlay on Major and Medium Irrigation	2.3359	0.0000	2.3359	0.0000	2.3359
19	4702	Capital Outlay on Minor Irrigation	184.6115	65.1273	249.7388	0.0000	249.7388
19	4711	Capital Outlay on Flood Control Projects	323.7572	93.0000	416.7572	0.0000	416.7572
19	4801	Capital Outlay on Power Projects	170.0260	0.0000	170.0260	0.0000	170.0260
19	4810	Capital Outlay on New and Renewable Energy	3.5250	0.0000	3.5250	0.0000	3.5250
19	4851	Capital Outlay on Village and Small Industries	312.6784	0.0000	312.6784	0.0000	312.6784
19	4860	Capital Outlay on Consumer Industries	1040.3438	0.0000	1040.3438	0.0000	1040.3438
19	4875	Capital Outlay on Other Industries	0.0000	0.0000	0.0000	0.0000	0.0000
19	5054	Capital Outlay on Roads and Bridges	5239.4971	5958.8120	11198.3091	0.0000	11198.3091
19	5055	Capital Outlay on Road Transport	48.0000	20.4088	68.4088	0.0000	68.4088
19	5425	Capital Outlay on Other Scientific & Environmental Research	10.6270	0.0000	10.6270	0.0000	10.6270
19	5465	Investment in General Financial & Trading Institutions	573.4326	0.0000	573.4326	0.0000	573.4326
19	5475	Capital Outlay on Other General Economic Services	0.0000	58.0000	58.0000	0.0000	58.0000

(Rupees in lakhs)

Demand No.	Major Head		Actual 2017-18				Total
			State Plan excluding CASP	CASP	Total State Plan	Non-Plan	
19	6210	Loans for Medical and Public Health	155.0000	0.0000	155.0000	0.0000	155.0000
19	6425	Loans for Co-operation	34.5000	0.0000	34.5000	0.0000	34.5000
19	TOTAL: DEMAND NO.19						
19		<i>Gross</i>	56492.8468	79603.8829	136096.7297	1948.1003	138044.8300
19		<i>Recoveries</i>	0.0000	0.0000	0.0000	0.0000	0.0000
19		<i>Net</i>	56492.8468	79603.8829	136096.7297	1948.1003	138044.8300
DEMAND NO.20							
20	2029	Land Revenue	0.0000	5.0261	5.0261	0.0000	5.0261
20	2053	District Administration	2.4343	0.0000	2.4343	0.0000	2.4343
20	2056	Jails	1.1838	0.0000	1.1838	0.0000	1.1838
20	2059	Public Works	58.3059	0.0000	58.3059	0.0000	58.3059
20	2070	Other Administrative Services	107.9496	0.0000	107.9496	0.0000	107.9496
20	2202	General Education	175.6576	915.6226	1091.2802	0.0000	1091.2802
20	2203	Technical Education	14.1951	0.0000	14.1951	0.0000	14.1951
20	2204	Sports & Youth Services	177.7616	0.0000	177.7616	0.0000	177.7616
20	2205	Arts & Culture	77.3683	0.0000	77.3683	0.0000	77.3683
20	2210	Medical and Public Health	319.5678	0.0000	319.5678	0.0000	319.5678
20	2211	Family Welfare	138.3435	4137.1525	4275.4960	0.0000	4275.4960
20	2215	Water Supply and Sanitation	418.1782	0.0000	418.1782	0.0000	418.1782
20	2217	Urban Development	1357.1661	51.0000	1408.1661	0.0000	1408.1661
20	2220	Information & Publicity	154.0716	0.0000	154.0716	0.0000	154.0716
20	2225	Welfare of ST/SC/OBC	883.6124	1928.4775	2812.0899	564.5591	3376.6490
20	2230	Labour and Employment	120.0597	479.6981	599.7578	0.0000	599.7578
20	2235	Social Security and Welfare	1901.2554	3023.9610	4925.2164	0.0000	4925.2164
20	2236	Nutrition	166.7555	5662.7588	5829.5143	0.0000	5829.5143
20	2401	Crop Husbandry	1173.0748	1416.1100	2589.1848	0.0000	2589.1848
20	2402	Soil and Water Conservation	1.9568	0.0000	1.9568	0.0000	1.9568
20	2403	Animal Husbandry	195.1549	3300.2563	3495.4112	0.0000	3495.4112
20	2404	Diary Development	0.9716	7.5500	8.5216	0.0000	8.5216
20	2405	Fisheries	76.3682	0.0000	76.3682	0.0000	76.3682
20	2406	Forestry and Wildlife	75.0465	97.1934	172.2399	0.0000	172.2399

(Rupees in lakhs)

Demand No.	Major Head	Actual 2017-18					
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
20	2408	Food, Storage and Warehousing	32.9811	0.0000	32.9811	0.0000	32.9811
20	2415	Agricultural Research and Education	19.5427	0.0000	19.5427	0.0000	19.5427
20	2425	Co-operation	84.1014	0.0000	84.1014	0.0000	84.1014
20	2501	Special Programmes for Rural Development	75.8530	652.9561	728.8091	0.0000	728.8091
20	2515	Other Rural Development Programmes	2.1482	0.0000	2.1482	0.0000	2.1482
20	2552	North Eastern Areas	22.8330	73.0690	95.9020	0.0000	95.9020
20	2701	Major and Medium Irrigation	2.9021	0.0000	2.9021	0.0000	2.9021
20	2702	Minor Irrigation	3.1962	0.0000	3.1962	0.0000	3.1962
20	2711	Flood Control and Drainage	1.3753	0.0000	1.3753	0.0000	1.3753
20	2810	New and Renewable Energy	69.3750	0.0000	69.3750	0.0000	69.3750
20	2851	Village & Small Industries	150.9402	0.0000	150.9402	0.0000	150.9402
20	2852	Industries	4.2320	42.3198	46.5518	0.0000	46.5518
20	2875	Other Industries	409.0000	0.0000	409.0000	0.0000	409.0000
20	3425	Other Scientific Research	35.1562	0.0000	35.1562	0.0000	35.1562
20	3452	Tourism	9.2470	0.0000	9.2470	0.0000	9.2470
20	3454	Census Survey and Statistics	0.0000	0.6855	0.6855	0.0000	0.6855
20	3456	Civil Supplies	2.1750	496.0432	498.2182	0.0000	498.2182
20	3475	Other General Economic Services	0.8808	0.0000	0.8808	0.0000	0.8808
20	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0.0000	0.0000	0.0000	0.0000	0.0000
20	4059	Capital Outlay on Public Works	673.5090	53.5302	727.0392	0.0000	727.0392
20	4070	Capital Outlay on Other Administrative Services	570.9037	269.9029	840.8066	0.0000	840.8066
20	4202	Capital Outlay on Education, Sports, Art and Culture	1191.9634	1183.9422	2375.9056	0.0000	2375.9056
20	4210	Capital Outlay on Medical & Public Health	759.0411	1916.5083	2675.5494	0.0000	2675.5494
20	4215	Capital Outlay on Water Supply and Sanitation	871.5443	2833.0175	3704.5618	0.0000	3704.5618
20	4216	Capital Outlay on Housing	627.8738	3748.7432	4376.6170	0.0000	4376.6170

(Rupees in lakhs)

Demand No.	Major Head	Actual 2017-18					
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
20	4217	Capital Outlay on Urban Development	1445.8739	1909.5241	3355.3980	0.0000	3355.3980
20	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	195.4281	39.0000	234.4281	0.0000	234.4281
20	4250	Capital Outlay on Other Social Services	0.8887	0.0000	0.8887	0.0000	0.8887
20	4401	Capital Outlay on Crop Husbandry	7.7212	16.5677	24.2889	0.0000	24.2889
20	4403	Capital outlay on Animal Husbandry	97.5522	3.1855	100.7377	0.0000	100.7377
20	4405	Capital outlay on Fisheries	93.9450	12.1232	106.0682	0.0000	106.0682
20	4406	Capital Outlay on Forestry & Wild Life	0.0000	136.2340	136.2340	0.0000	136.2340
20	4408	Capital Outlay on Food Storage & Warehousing	34.0000	7.9598	41.9598	0.0000	41.9598
20	4425	Capital Outlay on Co-operation	20.0313	0.0000	20.0313	0.0000	20.0313
20	4435	Capital outlay on Other Agricultural Programmes	22.1730	0.0000	22.1730	0.0000	22.1730
20	4515	Capital Outlay on Other Rural Development Programmes	757.0662	875.3342	1632.4004	0.0000	1632.4004
20	4552	Capital outlay on North Eastern Areas	35.0814	768.1416	803.2230	0.0000	803.2230
20	4701	Capital Outlay on Major and Medium Irrigation	1.2810	3.6729	4.9539	0.0000	4.9539
20	4702	Capital Outlay on Minor Irrigation	81.8995	29.3971	111.2966	0.0000	111.2966
20	4711	Capital Outlay on Flood Control Projects	208.0192	34.0000	242.0192	0.0000	242.0192
20	4801	Capital Outlay on Power Projects	189.8259	0.0000	189.8259	0.0000	189.8259
20	4851	Capital Outlay on Village and Small Industries	171.4688	0.0000	171.4688	0.0000	171.4688
20	4860	Capital Outlay on Consumer Industries	632.4063	0.0000	632.4063	0.0000	632.4063
20	5054	Capital Outlay on Roads and Bridges	2668.1842	1596.5740	4264.7582	0.0000	4264.7582
20	5055	Capital Outlay on Road Transport	25.0000	0.4998	25.4998	0.0000	25.4998
20	5425	Capital Outlay on other Scientific & Environmental Research	1.9090	0.0000	1.9090	0.0000	1.9090

(Rupees in lakhs)

Demand No.	Major Head	Actual 2017-18					Total
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan		
20	5465	Investment on General Financial & Trading Institution	365.5582	0.0000	365.5582	0.0000	365.5582
20	5475	Capital Outlay on Other General Economic Services	0.0000	47.4760	47.4760	0.0000	47.4760
20	6210	Loans for Medical and Public Health	85.0000	0.0000	85.0000	0.0000	85.0000
20	6425	Loans for Co-operation	32.7500	0.0000	32.7500	0.0000	32.7500
20	TOTAL: DEMAND NO.20						
20		<i>Gross</i>	20390.2768	37775.2141	58165.4909	564.5591	58730.0500
20		<i>Recoveries</i>	0.0000	0.0000	0.0000	0.0000	0.0000
20		<i>Net</i>	20390.2768	37775.2141	58165.4909	564.5591	58730.0500
DEMAND NO.21							
21	2059	Public Works	0.0000	0.0000	0.0000	7.4997	7.4997
21	2408	Food, Storage and Warehousing	0.0000	0.0000	0.0000	2512.2341	2512.2341
21	3456	Civil Supplies	6.6732	1520.1117	1526.7849	7002.3098	8529.0947
21	3475	Other General Economic Services	1.5329	0.0000	1.5329	479.2069	480.7398
21	4408	Capital Outlay on Food Storage & Warehousing					
		<i>Gross</i>	104.0000	17.1731	121.1731	0.0000	121.1731
		<i>Recoveries</i>			0.0000		0.0000
		<i>Net</i>	104.0000	17.1731	121.1731	0.0000	121.1731
21	5475	Capital Outlay on Other General Economic Services	0.0000	138.8000	138.8000	0.0000	138.8000
21	TOTAL DEMAND NO.21 :						
21		<i>GROSS</i>	112.2061	1676.0848	1788.2909	10001.2505	11789.5414
21		<i>RECOVERIES</i>	0.0000	0.0000	0.0000	0.0000	0.0000
21		<i>NET</i>	112.2061	1676.0848	1788.2909	10001.2505	11789.5414
DEMAND NO.22							
22	2235	Social Security and Welfare	0.0000	0.0000	0.0000	2957.3453	2957.3453
TOTAL: DEMAND NO.22			0.0000	0.0000	0.0000	2957.3453	2957.3453
DEMAND NO. 23							
23	2015	Elections	0.0000	0.0000	0.0000	3.5000	3.5000
23	2515	Other Rural Development Programmes	7.4800	0.0000	7.4800	23560.2700	23567.7500

(Rupees in lakhs)

Demand No.	Major Head	Actual 2017-18					
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	
23	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0.0000	0.0000	0.0000	4984.2600	4984.2600
23	4515	Capital Outlay on Other Rural Development Programmes	89.0000	0.0000	89.0000	0.0000	89.0000
TOTAL : DEMAND NO. 23			96.4800	0.0000	96.4800	28548.0300	28644.5100
<u>DEMAND NO. 24</u>							
24	2230	Labour and Employment	126.7471	435.5941	562.3412	1361.7879	1924.1291
24	2851	Village & Small Industries	390.8984	0.0000	390.8984	1961.7160	2352.6144
24	2852	Industries	12.9449	129.4488	142.3937	0.0000	142.3937
24	2875	Other Industries	854.0000	0.0000	854.0000	64.2563	918.2563
24	4059	Capital Outlay on Public Works	858.7748	0.0000	858.7748	0.0000	858.7748
24	4552	Capital outlay on North Eastern Areas	14.7680	111.1752	125.9432	0.0000	125.9432
24	4851	Capital Outlay on Village and Small Industries	524.4928	0.0000	524.4928	0.0000	524.4928
24	4860	Capital Outlay on Consumer Industries	1611.6250	0.0000	1611.6250	0.0000	1611.6250
24	5465	Investment on General Financial & Trading Institution	198.7500	0.0000	198.7500	0.0000	198.7500
TOTAL : DEMAND NO. 24			4593.0010	676.2181	5269.2191	3387.7602	8656.9793
<u>DEMAND NO. 25</u>							
25	2851	Village & Small Industries	58.7631	0.0000	58.7631	1805.0862	1863.8493
25	5465	Investment on General Financial & Trading Institution	661.8192	0.0000	661.8192	0.0000	661.8192
TOTAL : DEMAND NO. 25			720.5823	0.0000	720.5823	1805.0862	2525.6685
<u>DEMAND NO. 26</u>							
26	2049	Interest Payments	0.0000	0.0000	0.0000	57.9701	57.9701
26	2405	Fisheries	188.6926	3.9000	192.5926	3834.6434	4027.2360
26	2552	North Eastern Areas	5.4400	49.0100	54.4500	0.0000	54.4500
26	4405	Capital Outlay on Fisheries	52.0065	0.0000	52.0065	0.0000	52.0065
26	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	31.4300	31.4300

(Rupees in lakhs)

Demand No.	Major Head	Actual 2017-18				
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total
TOTAL : DEMAND NO. 26		246.1391	52.9100	299.0491	3924.0435	4223.0926
<u>DEMAND NO. 27</u>						
27	2049 Interest Payments	0.0000	0.0000	0.0000	494.0927	494.0927
27	2401 Crop Husbandry	753.1784	3647.1083	4400.2867	16209.2995	20609.5862
27	2408 Food, Storage and Warehousing	14.2973	0.0000	14.2973	0.0000	14.2973
27	2415 Agricultural Research and Education	54.1410	0.0000	54.1410	0.0000	54.1410
27	2435 Other Agricultural Programmes	6.2482	0.0000	6.2482	0.0000	6.2482
27	4401 Capital Outlay on Crop Husbandry					
	<i>Gross</i>	32.9836	18.6348	51.6184	3161.2526	3212.8710
	<i>Recoveries</i>	0.0000	0.0000	0.0000	0.0000	0.0000
	<i>Net</i>	32.9836	18.6348	51.6184	3161.2526	3212.8710
27	4435 Capital outlay on Other Agricultural Programmes	63.7090	0.0000	63.7090	0.0000	63.7090
27	6003 Internal Debt of the State Government	0.0000	0.0000	0.0000	474.2890	474.2890
27	TOTAL: DEMAND NO.27					
27	GROSS	924.5575	3665.7431	4590.3006	20338.9338	24929.2344
27	RECOVERIES	0.0000	0.0000	0.0000	0.0000	0.0000
27	NET	924.5575	3665.7431	4590.3006	20338.9338	24929.2344
<u>DEMAND NO. 28</u>						
28	2401 Crop Husbandry	288.5095	1303.6000	1592.1095	3867.0514	5459.1609
28	2402 Soil and Water Conservation	4.5696	0.0000	4.5696	731.8772	736.4468
28	4552 Capital Outlay on North Eastern Areas	5.0567	51.5093	56.5660	0.0000	56.5660
28	5465 Investment in General Financial & Trading Institutions	52.4000	0.0000	52.4000	0.0000	52.4000
TOTAL: DEMAND NO.28		350.5358	1355.1093	1705.6451	4598.9286	6304.5737
<u>DEMAND NO. 29</u>						
29	2403 Animal Husbandry					
	<i>Gross</i>	532.3736	91.3797	623.7533	7675.7493	8299.5026
	<i>Recoveries</i>	0.0000	0.0000	0.0000	0.0000	0.0000

(Rupees in lakhs)

Demand No.	Major Head	Actual 2017-18					Total
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan		
		<i>Net</i>	532.3736	91.3797	623.7533	7675.7493	8299.5026
29	2404	Diary Development	3.1785	23.0300	26.2085	136.7877	162.9962
29	2552	North Eastern Areas	10.6000	101.0800	111.6800	0.0000	111.6800
29	4403	Capital outlay on Animal Husbandry					
		<i>Gross</i>	16.1672	0.1736	16.3408	0.0000	16.3408
		<i>Recoveries</i>	0.0000	0.0000	0.0000	0.0000	0.0000
		<i>Net</i>	16.1672	0.1736	16.3408	0.0000	16.3408
29	4552	Capital Outlay on North Eastern Areas	4.2767	3.7933	8.0700	0.0000	8.0700
29	TOTAL: DEMAND NO.29						
29		GROSS	566.5960	219.4566	786.0526	7812.5370	8598.5896
29		RECOVERIES	0.0000	0.0000	0.0000	0.0000	0.0000
29		NET	566.5960	219.4566	786.0526	7812.5370	8598.5896
DEMAND NO. 30							
30	2059	Public Works	52.7000	0.0000	52.7000	0.0000	52.7000
30	2402	Soil and Water Conservation	0.0000	0.0000	0.0000	156.5467	156.5467
30	2406	Forestry and Wildlife	432.7643	148.7381	581.5024	7967.4810	8548.9834
30	4059	Capital Outlay on Public Works	5.2000	0.0000	5.2000	0.0000	5.2000
30	4406	Capital Outlay on Forestry & Wild Life	0.0000	413.1542	413.1542	0.0000	413.1542
	TOTAL: DEMAND NO.30		490.6643	561.8923	1052.5566	8124.0277	9176.5843
DEMAND NO. 31							
31	2215	Water Supply and Sanitation					
		<i>Gross</i>	20.0000	0.0000	20.0000	3898.3258	3918.3258
		<i>Recoveries</i>	0.0000	0.0000	0.0000	1939.8900	1939.8900
		<i>Net</i>	20.0000	0.0000	20.0000	1958.4358	1978.4358
31	2501	Special Programmes for Rural Development	193.1993	1700.4538	1893.6531	6345.4146	8239.0677
31	2515	Other Rural Development Programmes	26.5703	0.0000	26.5703	5.2406	31.8109
31	3452	Tourism	36.8469	0.0000	36.8469	0.0000	36.8469
31	4059	Capital Outlay on Public Works	5.1996	0.0000	5.1996	0.0000	5.1996
31	4216	Capital Outlay on Housing	914.9833	6784.8668	7699.8501	0.0000	7699.8501
31	4515	Capital Outlay on Other Rural Development Programmes	1132.0294	3525.2233	4657.2527	0.0000	4657.2527
31	TOTAL: DEMAND NO.31						
31		GROSS	2328.8288	12010.5439	14339.3727	10248.9810	24588.3537

(Rupees in lakhs)

Demand No.	Major Head		Actual 2017-18				Total
			State Plan		Total State Plan	Non-Plan	
			State Plan excluding CASP	CASP			
31	RECOVERIES		0.0000	0.0000	0.0000	1939.8900	1939.8900
31	NET		2328.8288	12010.5439	14339.3727	8309.0910	22648.4637
DEMAND NO. 32							
32	2059	Public Works	0.0000	0.0000	0.0000	0.2500	0.2500
32	2225	Welfare of ST/SC/OBC	313.2073	2110.3877	2423.5950	0.0000	2423.5950
32	2406	Forestry and Wildlife	0.0000	0.0000	0.0000	1067.4698	1067.4698
TOTAL: DEMAND NO.32			313.2073	2110.3877	2423.5950	1067.7198	3491.3148
DEMAND NO. 33							
33	2810	New and Renewable Energy	42.5513	0.0000	42.5513	454.0780	496.6293
33	3425	Other Scientific Research	85.4756	0.0000	85.4756	0.0000	85.4756
33	3435	Ecology and Environment	80.5025	0.0000	80.5025	0.0000	80.5025
33	5425	Capital Outlay on other Scientific & Environmental Research	2.0827	0.0000	2.0827	0.0000	2.0827
TOTAL: DEMAND NO.33			210.6121	0.0000	210.6121	454.0780	664.6901
DEMAND NO. 34							
34	3451	Secretariat Economic Services	13.5646	0.0000	13.5646	348.3493	361.9139
34	4070	Capital Outlay on Other Administrative Services	1081.0000	0.0000	1081.0000	0.0000	1081.0000
TOTAL: DEMAND NO.34			1094.5646	0.0000	1094.5646	348.3493	1442.9139
DEMAND NO. 35							
35	2217	Urban Development	4168.4026	156.0000	4324.4026	2255.2852	6579.6878
35	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0.0000	0.0000	0.0000	5503.2227	5503.2227
35	4216	Capital Outlay on Housing	26.6760	0.0000	26.6760	0.0000	26.6760
35	4217	Capital Outlay on Urban Development	4427.6728	5840.8973	10268.5701	0.0000	10268.5701
TOTAL: DEMAND NO.35			8622.7514	5996.8973	14619.6487	7758.5079	22378.1566
DEMAND NO. 36							
36	2056	Jails	3.6374	0.0000	3.6374	2655.3944	2659.0318
36	2059	Public Works	4.3779	0.0000	4.3779	0.0000	4.3779
36	4070	Capital Outlay on Other Administrative Services	270.8962	0.0000	270.8962	0.0000	270.8962
TOTAL: DEMAND NO.36			278.9115	0.0000	278.9115	2655.3944	2934.3059

(Rupees in lakhs)

Demand No.	Major Head	Actual 2017-18				
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total
<u>DEMAND NO. 37</u>						
37	2230 Labour and Employment	76.4211	0.0000	76.4211	896.7440	973.1651
TOTAL: DEMAND NO.37		76.4211	0.0000	76.4211	896.7440	973.1651
<u>DEMAND NO. 38</u>						
38	2058 Stationery & Printing	0.0000	0.0000	0.0000	1108.4748	1108.4748
TOTAL: DEMAND NO.38		0.0000	0.0000	0.0000	1108.4748	1108.4748
<u>DEMAND NO. 39</u>						
39	2059 Public Works	1.8995	0.0000	1.8995	2.4731	4.3726
39	2202 General Education	77.6349	2.4478	80.0827	9425.6455	9505.7282
39	2203 Technical Education	28.9294	0.0000	28.9294	1560.4669	1589.3963
39	2204 Sports & Youth Services	0.0000	0.0000	0.0000	92.0335	92.0335
39	2205 Arts & Culture	14.3811	0.0000	14.3811	713.6342	728.0153
39	2552 North Eastern Areas	12.1665	82.8823	95.0488	0.0000	95.0488
39	4202 Capital Outlay on Education, Sports, Art and Culture	1579.0241	1840.6556	3419.6797	0.0000	3419.6797
TOTAL: DEMAND NO.39		1714.0355	1925.9857	3640.0212	11794.2532	15434.2744
<u>DEMAND NO. 40</u>						
40	2059 Public Works	11.4993	0.0000	11.4993	16.2398	27.7391
40	2202 General Education	290.2083	1305.7111	1595.9194	98532.6934	100128.6128
40	4202 Capital Outlay on Education, Sports, Art and Culture	1847.8242	2105.3175	3953.1417	0.0000	3953.1417
40	4552 Capital Outlay on North Eastern Areas	0.0000	7.9377	7.9377	0.0000	7.9377
TOTAL: DEMAND NO.40		2149.5318	3418.9663	5568.4981	98548.9332	104117.4313
<u>DEMAND NO. 41</u>						
41	2235 Social Security and Welfare	5502.4596	10575.7270	16078.1866	29931.7326	46009.9192
41	2236 Nutrition	10.8600	97.7400	108.6000	35.4028	144.0028
TOTAL: DEMAND NO.41		5513.3196	10673.4670	16186.7866	29967.1354	46153.9220
<u>DEMAND NO. 42</u>						
42	2204 Sports & Youth Services	492.3022	0.0000	492.3022	5486.6959	5978.9981
42	4202 Capital Outlay on Education, Sports, Art and Culture	300.5600	90.0000	390.5600	0.0000	390.5600

(Rupees in lakhs)

Demand No.	Major Head	Actual 2017-18					
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	
42	4552	Capital Outlay on North Eastern Areas	0.0000	60.2300	60.2300	0.0000	60.2300
TOTAL: DEMAND NO.42			792.8622	150.2300	943.0922	5486.6959	6429.7881
<u>DEMAND NO. 43</u>							
43	2049	Interest Payments	0.0000	0.0000	0.0000	81788.8138	81788.8138
43	2052	Secretariat General Services	0.0000	0.0000	0.0000	1165.0670	1165.0670
43	2071	Pension & Other Retirement benefit	0.0000	0.0000	0.0000	157918.7737	157918.7737
43	2235	Social Security and Welfare	0.0000	0.0000	0.0000	35.0149	35.0149
43	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	11319.9000	11319.9000
43	6004	Loans and Advances from Central Government	0.0000	0.0000	0.0000	3182.0132	3182.0132
43	7610	Loans to Government Servant	0.0000	0.0000	0.0000	35.7500	35.7500
TOTAL: DEMAND NO.43			0.0000	0.0000	0.0000	255445.3326	255445.3326
<u>DEMAND NO. 44.</u>							
44	2047	Other Fiscal Services	0.0000	0.0000	0.0000	348.0218	348.0218
44	2075	Miscellaneous General Services	0.0000	0.0000	0.0000	0.5757	0.5757
44	4075	Capital Outlay on Other Miscellaneous General Services	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL DEMAND NO.44			0.0000	0.0000	0.0000	348.5975	348.5975
<u>DEMAND NO.45</u>							
45	2020	Collection of Taxes on Income and Expenditure	0.0000	0.0000	0.0000	22.9300	22.9300
45	2039	State Excise	0.0000	0.0000	0.0000	837.4100	837.4100
45	2040	Sales Tax	0.0000	0.0000	0.0000	2141.5000	2141.5000
TOTAL DEMAND NO.45			0.0000	0.0000	0.0000	3001.8400	3001.8400
<u>DEMAND No. 46</u>							
46	2030	Stamps and Registration	0.0000	0.0000	0.0000	206.0600	206.0600

(Rupees in lakhs)

Demand No.	Major Head		Actual 2017-18				Total
			State Plan excluding CASP	CASP	Total State Plan	Non-Plan	
46	2054	Treasury and Accounts Administration	0.0000	0.0000	0.0000	764.2400	764.2400
46	2070	Other Administrative Services	0.0000	0.0000	0.0000	35.9300	35.9300
TOTAL DEMAND NO. 46			0.0000	0.0000	0.0000	1006.2300	1006.2300
<u>DEMAND NO. 47</u>							
47	2013	Council of Ministers	0.0000	0.0000	0.0000	11.4045	11.4045
47	2052	Secretariat General Services	0.0000	0.0000	0.0000	62.9689	62.9689
TOTAL DEMAND No. 47			0.0000	0.0000	0.0000	74.3734	74.3734
<u>DEMAND NO. 48</u>							
48	2014	Administration of Justice	0.0000	0.0000	0.0000	1737.3346	1737.3346
TOTAL DEMAND No. 48			0.0000	0.0000	0.0000	1737.3346	1737.3346
<u>DEMAND NO. 49</u>							
49	2059	Public Works	0.0000	0.0000	0.0000	0.6156	0.6156
49	2070	Other Administrative Services	0.0000	0.0000	0.0000	6991.3381	6991.3381
49	4059	Capital Outlay on Public Works	0.0000	52.1762	52.1762	0.0000	52.1762
49	4070	Capital Outlay on Other Administrative Services	16.7979	0.0000	16.7979	0.0000	16.7979
TOTAL DEMAND No. 49			16.7979	52.1762	68.9741	6991.9537	7060.9278
<u>DEMAND NO. 50</u>							
50	2070	Other Administrative Services	0.0000	0.0000	0.0000	22.7355	22.7355
TOTAL DEMAND NO. 50			0.0000	0.0000	0.0000	22.7355	22.7355
<u>DEMAND NO. 51</u>							
51	2049	Interest Payments	0.0000	0.0000	0.0000	331.9554	331.9554
51	2059	Public Works	0.0000	0.0000	0.0000	1.6419	1.6419
51	2215	Water Supply and Sanitation					
		<i>GROSS</i>	<i>1285.7738</i>	<i>0.0000</i>	<i>1285.7738</i>	<i>12255.4696</i>	<i>13541.2434</i>
		<i>RECOVERIES</i>	<i>0.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>1831.1800</i>	<i>1831.1800</i>
		<i>NET</i>	<i>1285.7738</i>	<i>0.0000</i>	<i>1285.7738</i>	<i>10424.2896</i>	<i>11710.0634</i>
51	4215	Capital Outlay on Water Supply and Sanitation	2552.1341	4596.4479	7148.5820	0.0000	7148.5820
51	4552	Capital Outlay on North Eastern Areas	4.4598	67.6000	72.0598	0.0000	72.0598

(Rupees in lakhs)

Demand No.	Major Head	Actual 2017-18					
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	
TOTAL DEMAND NO. 51							
	<i>GROSS</i>	3842.3677	4664.0479	8506.4156	12589.0669	21095.4825	
	<i>RECOVERIES</i>	0.0000	0.0000	0.0000	1831.1800	1831.1800	
	<i>NET</i>	3842.3677	4664.0479	8506.4156	10757.8869	19264.3025	
DEMAND NO. 52							
52	2049	Interest Payments	0.0000	0.0000	0.0000	284.9956	284.9956
52	2210	Medical and Public Health	416.4338	0.0000	416.4338	16679.3825	17095.8163
52	2211	Family Welfare	422.9575	6144.6386	6567.5961	232.2692	6799.8653
52	4210	Capital outlay on Medical and Public Health	711.4743	38.5979	750.0722	0.0000	750.0722
52	4211	Capital Outlay on Family Welfare	0.0000	0.0000	0.0000	3009.9276	3009.9276
52	6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	566.4720	566.4720
TOTAL DEMAND NO. 52			1550.8656	6183.2365	7734.1021	20773.0469	28507.1490
DEMAND NO. 53							
53	2225	Welfare of ST/SC/OBC	31.7300	110.5400	142.2700	122.9100	265.1800
TOTAL DEMAND NO. 53			31.7300	110.5400	142.2700	122.9100	265.1800
DEMAND NO. 54							
54	2230	Labour and Employment	4.1125	0.0000	4.1125	237.7900	241.9025
TOTAL DEMAND NO. 54			4.1125	0.0000	4.1125	237.7900	241.9025
DEMAND NO. 55							
55	2230	Labour and Employment	24.7022	0.8417	25.5439	530.5812	556.1251
55	4059	Capital Outlay on Public Works	208.0000	0.0000	208.0000	0.0000	208.0000
TOTAL DEMAND NO. 55			232.7022	0.8417	233.5439	530.5812	764.1251
DEMAND NO. 56							
56	2070	Other Administrative Services	681.7765	0.0000	681.7765	121.4855	803.2620
56	4070	Capital Outlay on Other Administrative Services	147.4000	0.0000	147.4000	0.0000	147.4000
TOTAL DEMAND NO. 56			829.1765	0.0000	829.1765	121.4855	950.6620
DEMAND NO. 57							
57	2225	Welfare of ST/SC/OBC	1115.3816	1279.2885	2394.6701	78.6568	2473.3269

(Rupees in lakhs)

Demand No.		Major Head	Actual 2017-18				Total
			State Plan excluding CASP	CASP	Total State Plan	Non-Plan	
57	2235	Social Security and Welfare	30.0000	0.0000	30.0000	90.0000	120.0000
57	4215	Capital Outlay on Water Supply and Sanitation	16.1777	263.0794	279.2571	0.0000	279.2571
57	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	248.3755	2399.9915	2648.3670	0.0000	2648.3670
TOTAL DEMAND NO. 57			1409.9348	3942.3594	5352.2942	168.6568	5520.9510
DEMAND NO. 58							
58	2052	Secretariat General Services	0.0000	0.0000	0.0000	4.7526	4.7526
58	2053	District Administration	0.0000	0.0000	0.0000	7.9500	7.9500
58	2055	Police	0.0000	0.0000	0.0000	325.8599	325.8599
58	4055	Capital Outlay on Police	0.0000	0.0000	0.0000	43.6462	43.6462
TOTAL DEMAND NO. 58			0.0000	0.0000	0.0000	382.2087	382.2087
DEMAND NO. 59							
59	3452	Tourism	3.6764	0.0000	3.6764	261.0687	264.7451
59	5465	Investments in General Financial and Trading Institutions	0.0000	0.0000	0.0000	62.5000	62.5000
TOTAL DEMAND NO. 59			3.6764	0.0000	3.6764	323.5687	327.2451
DEMAND NO. 60							
60	2202	General Education	0.0000	0.0000	0.0000	60.0250	60.0250
TOTAL DEMAND NO. 60			0.0000	0.0000	0.0000	60.0250	60.0250
DEMAND NO. 61							
61	2225	Welfare of ST/SC/OBC	480.9000	769.0200	1249.9200	95.5000	1345.4200
61	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	36.5000	0.0000	36.5000	0.0000	36.5000
TOTAL DEMAND NO. 61			517.4000	769.0200	1286.4200	95.5000	1381.9200
DEMAND NO. 62							
62	2059	Public Works	9.6135	0.0000	9.6135	0.0000	9.6135
62	2202	General Education	1263.6084	12388.4895	13652.0979	74030.3392	87682.4371
62	2236	Nutrition	500.3205	2715.7336	3216.0541	41.5285	3257.5826
62	4059	Capital Outlay on Public Works	21.1848	0.0000	21.1848	0.0000	21.1848
62	4202	Capital Outlay on Education, Sports, Art and Culture	158.6518	1550.0234	1708.6752	0.0000	1708.6752
TOTAL DEMAND NO. 62			1953.3790	16654.2465	18607.6255	74071.8677	92679.4932
TOTAL: ALL DEMANDS							
GROSS			133499.6129	210033.4446	343533.0575	905103.4460	1248636.5035
RECOVERIES			0.0000	0.0000	0.0000	4426.1335	4426.1335
NET			133499.6129	210033.4446	343533.0575	900677.3125	1244210.3700

SECTION-IV

DETAILS OF EXPENDITURE UNDER CONSOLIDATED FUND [SUMMARY OF DEMANDS FOR GRANTS] (BE 2018-19, RE 2018-19 & BE 2019-20)

Demand No.	Major Head	(Rupees in lakhs)				
		State Plan excluding CASP	State Plan CASP	Actual 2017-18		Total
				Total State Plan	Non-Plan	
I	CONSOLIDATED FUND					
	REVENUE ACCOUNT					
A	GENERAL SERVICES					
(a)	Organs of State					
1 2011	State Legislature	0.0000	0.0000	0.0000	1817.8234	1817.8234
2 2012	President, Vice-President / Governor / Administrator of Union Territory	0.0000	0.0000	0.0000	493.5291	493.5291
3 2013	Council of Ministers	0.0000	0.0000	0.0000	58.6194	58.6194
47 2013	Council of Ministers	0.0000	0.0000	0.0000	11.4045	11.4045
5 2014	Administration of Justice	7.2075	0.0000	7.2075	10439.6615	10446.8690
48 2014	Administration of Justice	0.0000	0.0000	0.0000	1737.3346	1737.3346
4 2015	Election	0.0000	0.0000	0.0000	3995.0541	3995.0541
23 2015	Elections	0.0000	0.0000	0.0000	3.5000	3.5000
	TOTAL - (a) Organs of State :	7.2075	0.0000	7.2075	18556.9266	18564.1341
(b)	Fiscal Services					
(i)	Collection of Taxes on Income and Expenditure					
45 2020	Collection of Taxes on Income and Expenditure	0.0000	0.0000	0.0000	22.9300	22.9300
(ii)	Collection of Taxes on Properties and Capital Transactions					
6 2029	Land Revenue	0.0000	16.6905	16.6905	3470.8439	3487.5344
19 2029	Land Revenue	0.0000	11.4209	11.4209	0.0000	11.4209
20 2029	Land Revenue	0.0000	5.0261	5.0261	0.0000	5.0261
6 2030	Stamps and Registration	0.0000	0.0000	0.0000	163.4378	163.4378
46 2030	Stamps and Registration	0.0000	0.0000	0.0000	206.0600	206.0600
45 2039	State Excise	0.0000	0.0000	0.0000	837.4100	837.4100
14 2040	Sales Tax	0.0000	0.0000	0.0000	907.0000	907.0000
45 2040	Sales Tax	0.0000	0.0000	0.0000	2141.5000	2141.5000
11 2041	Taxes on Vehicles	0.0000	0.0000	0.0000	386.2586	386.2586
13 2045	Other Taxes & Duties on Commodities & Services	0.0000	0.0000	0.0000	74.1092	74.1092
44 2047	Other Fiscal Services	0.0000	0.0000	0.0000	348.0218	348.0218
	TOTAL - (b) Fiscal Services :	0.0000	33.1375	33.1375	8557.5713	8590.7088
(c)	Interest Payment and Servicing of Debt					
12 2049	Interest Payments	0.0000	0.0000	0.0000	87.7499	87.7499
13 2049	Interest Payments	0.0000	0.0000	0.0000	5156.5841	5156.5841
15 2049	Interest Payments	0.0000	0.0000	0.0000	274.7693	274.7693
16 2049	Interest Payments	0.0000	0.0000	0.0000	211.9203	211.9203
26 2049	Interest Payments	0.0000	0.0000	0.0000	57.9701	57.9701
27 2049	Interest Payments	0.0000	0.0000	0.0000	494.0927	494.0927
43 2049	Interest Payments	0.0000	0.0000	0.0000	81788.8138	81788.8138
51 2049	Interest Payments	0.0000	0.0000	0.0000	331.9554	331.9554
52 2049	Interest Payments	0.0000	0.0000	0.0000	284.9956	284.9956
	TOTAL - (c) Interest Payment and					

Demand No.	Major Head	Actual 2017-18				<i>(Rupees in lakhs)</i>	
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	
	Servicing of Debt	0.0000	0.0000	0.0000	88688.8512	88688.8512	
(d)	Administrative Services						
8 2051	Public Service Commission	0.0000	0.0000	0.0000	483.0900	483.0900	
3 2052	Secretariat General Services	0.0000	0.0000	0.0000	5010.3122	5010.3122	
6 2052	Secretariat General Services	0.0000	0.0000	0.0000	3.2728	3.2728	
10 2052	Secretariat General Services	0.0000	0.0000	0.0000	152.8988	152.8988	
43 2052	Secretariat General Services	0.0000	0.0000	0.0000	1165.0670	1165.0670	
47 2052	Secretariat General Services	0.0000	0.0000	0.0000	62.9689	62.9689	
58 2052	Secretariat General Services	0.0000	0.0000	0.0000	4.7526	4.7526	
6 2053	District Administration	185.5045	0.0000	185.5045	6281.6619	6467.1664	
19 2053	District Administration	3.9349	0.0000	3.9349	0.0000	3.9349	
20 2053	District Administration	2.4343	0.0000	2.4343	0.0000	2.4343	
58 2053	District Administration	0.0000	0.0000	0.0000	7.9500	7.9500	
46 2054	Treasury and Accounts Administration	0.0000	0.0000	0.0000	764.2400	764.2400	
10 2055	Police	0.0000	0.0000	0.0000	114462.1860	114462.1860	
58 2055	Police	0.0000	0.0000	0.0000	325.8599	325.8599	
19 2056	Jails	2.1589	0.0000	2.1589	0.0000	2.1589	
20 2056	Jails	1.1838	0.0000	1.1838	0.0000	1.1838	
36 2056	Jails	3.6374	0.0000	3.6374	2655.3944	2659.0318	
38 2058	Stationery & Printing	0.0000	0.0000	0.0000	1108.4748	1108.4748	
13 2059	Public Works	0.0000	0.0000	0.0000	19094.8051	19094.8051	
6 2059	Public Works	0.0000	0.0000	0.0000	11.2984	11.2984	
10 2059	Public Works	1.7450	22.6484	24.3934	229.8084	254.2018	
11 2059	Public Works	0.0000	0.0000	0.0000	0.9989	0.9989	
12 2059	Public Works	0.0000	0.0000	0.0000	2.2554	2.2554	
15 2059	Public Works	0.0000	0.0000	0.0000	449.9282	449.9282	
16 2059	Public Works	0.0000	0.0000	0.0000	166.8383	166.8383	
17 2059	Public Works	0.0000	0.0000	0.0000	3.1280	3.1280	
19 2059	Public Works	45.5789	0.0000	45.5789	0.0000	45.5789	
20 2059	Public Works	58.3059	0.0000	58.3059	0.0000	58.3059	
21 2059	Public Works	0.0000	0.0000	0.0000	7.4997	7.4997	
30 2059	Public Works	52.7000	0.0000	52.7000	0.0000	52.7000	
32 2059	Public Works	0.0000	0.0000	0.0000	0.2500	0.2500	
36 2059	Public Works	4.3779	0.0000	4.3779	0.0000	4.3779	
39 2059	Public Works	1.8995	0.0000	1.8995	2.4731	4.3726	
40 2059	Public Works	11.4993	0.0000	11.4993	16.2398	27.7391	
49 2059	Public Works	0.0000	0.0000	0.0000	0.6156	0.6156	
51 2059	Public Works	0.0000	0.0000	0.0000	1.6419	1.6419	
62 2059	Public Works	9.6135	0.0000	9.6135	0.0000	9.6135	
7 2062	Vigilance	0.0000	0.0000	0.0000	117.7170	117.7170	
3 2070	Other Administrative Services	0.0000	0.0000	0.0000	745.9209	745.9209	
6 2070	Other Administrative Services	88.5588	0.0000	88.5588	0.0000	88.5588	

Demand No.	Major Head		(Rupees in lakhs)				
			State Plan		Actual 2017-18		
			State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
7	2070	Other Administrative Services	0.0000	0.0000	0.0000	187.5005	187.5005
8	2070	Other Administrative Services	7.5000	0.0000	7.5000	9.3400	16.8400
10	2070	Other Administrative Services	0.0000	0.0000	0.0000	1472.9942	1472.9942
19	2070	Other Administrative Services	196.8492	0.0000	196.8492	0.0000	196.8492
20	2070	Other Administrative Services	107.9496	0.0000	107.9496	0.0000	107.9496
46	2070	Other Administrative Services	0.0000	0.0000	0.0000	35.9300	35.9300
49	2070	Other Administrative Services	0.0000	0.0000	0.0000	6991.3381	6991.3381
50	2070	Other Administrative Services	0.0000	0.0000	0.0000	22.7355	22.7355
56	2070	Other Administrative Services	681.7765	0.0000	681.7765	121.4855	803.2620
TOTAL - (d) Administrative Services			1467.2079	22.6484	1489.8563	162180.8718	163670.7281
(e) Pension & Miscellaneous General Services							
43	2071	Pension & Other Retirement benefit	0.0000	0.0000	0.0000	157918.7737	157918.7737
44	2075	Miscellaneous General Services	0.0000	0.0000	0.0000	0.5757	0.5757
TOTAL - (e) Pension & Miscellaneous General Services			0.0000	0.0000	0.0000	157919.3494	157919.3494
TOTAL : A - GENERAL SERVICES :			1474.4154	55.7859	1530.2013	435903.5703	437433.7716
B SOCIAL SERVICES							
(a) Education, Sports, Art & Culture							
19	2202	General Education	800.4449	5797.8046	6598.2495	0.0000	6598.2495
20	2202	General Education	175.6576	915.6226	1091.2802	0.0000	1091.2802
39	2202	General Education	77.6349	2.4478	80.0827	9425.6455	9505.7282
40	2202	General Education	290.2083	1305.7111	1595.9194	98532.6934	100128.6128
60	2202	General Education	0.0000	0.0000	0.0000	60.0250	60.0250
62	2202	General Education	1263.6084	12388.4895	13652.0979	74030.3392	87682.4371
19	2203	Technical Education	11.8055	0.0000	11.8055	0.0000	11.8055
20	2203	Technical Education	14.1951	0.0000	14.1951	0.0000	14.1951
39	2203	Technical Education	28.9294	0.0000	28.9294	1560.4669	1589.3963
19	2204	Sports & Youth Services	331.9006	0.0000	331.9006	0.0000	331.9006
20	2204	Sports & Youth Services	177.7616	0.0000	177.7616	0.0000	177.7616
39	2204	Sports & Youth Services	0.0000	0.0000	0.0000	92.0335	92.0335
42	2204	Sports & Youth Services	492.3022	0.0000	492.3022	5486.6959	5978.9981
17	2205	Arts & Culture	84.2586	0.0000	84.2586	25.0000	109.2586
19	2205	Arts & Culture	96.4604	0.0000	96.4604	0.0000	96.4604
20	2205	Arts & Culture	77.3683	0.0000	77.3683	0.0000	77.3683
39	2205	Arts & Culture	14.3811	0.0000	14.3811	713.6342	728.0153
TOTAL - (a) Education, Sports, Art & Culture			3936.9169	20410.0756	24346.9925	189926.5336	214273.5261
(b) Health & Family Welfare							
16	2210	Medical and Public Health	853.7165	3.2277	856.9442	28958.8109	29815.7551
19	2210	Medical and Public Health	680.0740	0.0000	680.0740	0.0000	680.0740
20	2210	Medical and Public Health	319.5678	0.0000	319.5678	0.0000	319.5678

Demand No.	Major Head		(Rupees in lakhs)				
			Actual 2017-18		Non-Plan	Total	
			State Plan excluding CASP	CASP			Total State Plan
52	2210	Medical and Public Health	416.4338	0.0000	416.4338	16679.3825	17095.8163
19	2211	Family Welfare	252.0647	5164.1864	5416.2511	0.0000	5416.2511
20	2211	Family Welfare	138.3435	4137.1525	4275.4960	0.0000	4275.4960
52	2211	Family Welfare	422.9575	6144.6386	6567.5961	232.2692	6799.8653
TOTAL - (b) Health & Family Welfare			3083.1578	15449.2052	18532.3630	45870.4626	64402.8256
(c) Water Supply & Sanitation, Housing and Urban Development							
19	2215	Water Supply and Sanitation	762.9753	0.0000	762.9753	0.0000	762.9753
20	2215	Water Supply and Sanitation	418.1782	0.0000	418.1782	0.0000	418.1782
31	2215	Water Supply and Sanitation	20.0000	0.0000	20.0000	1958.4358	1978.4358
51	2215	Water Supply and Sanitation	1285.7738	0.0000	1285.7738	10424.2896	11710.0634
13	2216	Housing	0.0000	0.0000	0.0000	124.4312	124.4312
19	2217	Urban Development	2474.8323	93.0000	2567.8323	0.0000	2567.8323
20	2217	Urban Development	1357.1661	51.0000	1408.1661	0.0000	1408.1661
35	2217	Urban Development	4168.4026	156.0000	4324.4026	2255.2852	6579.6878
TOTAL : (c) Water Supply, Sanitation, Housing & Urban Devop.			10487.3283	300.0000	10787.3283	14762.4418	25549.7701
(d) Information & Broadcasting							
17	2220	Information & Publicity	94.0782	0.0000	94.0782	2837.5196	2931.5978
19	2220	Information & Publicity	181.8190	0.0000	181.8190	0.0000	181.8190
20	2220	Information & Publicity	154.0716	0.0000	154.0716	0.0000	154.0716
TOTAL - (d) Information & Broadcasting			429.9688	0.0000	429.9688	2837.5196	3267.4884
(e) Welfare of ST/SC & OBC							
19	2225	Welfare of ST/SC/OBC	17904.8800	3805.8200	21710.7000	1822.2103	23532.9103
20	2225	Welfare of ST/SC/OBC	883.6124	1928.4775	2812.0899	564.5591	3376.6490
32	2225	Welfare of ST/SC/OBC	313.2073	2110.3877	2423.5950	0.0000	2423.5950
53	2225	Welfare of ST/SC/OBC	31.7300	110.5400	142.2700	122.9100	265.1800
57	2225	Welfare of ST/SC/OBC	1115.3816	1279.2885	2394.6701	78.6568	2473.3269
61	2225	Welfare of ST/SC/OBC	480.9000	769.0200	1249.9200	95.5000	1345.4200
TOTAL - (e) Welfare of ST/SC & OBC			20729.7113	10003.5337	30733.2450	2683.8362	33417.0812
(f) Labour and Labour Welfare							
16	2230	Labour and Employment	80.1191	0.0000	80.1191	0.0000	80.1191
19	2230	Labour and Employment	133.5805	614.8426	748.4231	0.0000	748.4231
20	2230	Labour and Employment	120.0597	479.6981	599.7578	0.0000	599.7578
24	2230	Labour and Employment	126.7471	435.5941	562.3412	1361.7879	1924.1291
37	2230	Labour and Employment	76.4211	0.0000	76.4211	896.7440	973.1651
54	2230	Labour and Employment	4.1125	0.0000	4.1125	237.7900	241.9025
55	2230	Labour and Employment	24.7022	0.8417	25.5439	530.5812	556.1251
TOTAL -(f) Labour & Labour Welfare			565.7422	1530.9765	2096.7187	3026.9031	5123.6218

Demand No.	Major Head	Actual 2017-18				Total
		State Plan excluding CASP	State Plan CASP	Total		
				State Plan	Non-Plan	
<i>(Rupees in lakhs)</i>						
(g) Social Welfare and Nutrition						
6	2235 Social Security and Welfare	0.0000	0.0000	0.0000	39.1500	39.1500
17	2235 Social Security and Welfare	0.2300	0.0000	0.2300	0.0000	0.2300
18	2235 Social Security and Welfare	0.0000	0.0000	0.0000	110.8537	110.8537
19	2235 Social Security and Welfare	3241.3268	6950.5803	10191.9071	0.0000	10191.9071
20	2235 Social Security and Welfare	1901.2554	3023.9610	4925.2164	0.0000	4925.2164
22	2235 Social Security and Welfare	0.0000	0.0000	0.0000	2957.3453	2957.3453
41	2235 Social Security and Welfare	5502.4596	10575.7270	16078.1866	29931.7326	46009.9192
43	2235 Social Security and Welfare	0.0000	0.0000	0.0000	35.0149	35.0149
57	2235 Social Security and Welfare	30.0000	0.0000	30.0000	90.0000	120.0000
19	2236 Nutrition	491.3863	11029.4944	11520.8807	0.0000	11520.8807
20	2236 Nutrition	166.7555	5662.7588	5829.5143	0.0000	5829.5143
41	2236 Nutrition	10.8600	97.7400	108.6000	35.4028	144.0028
62	2236 Nutrition	500.3205	2715.7336	3216.0541	41.5285	3257.5826
6	2245 Relief on Account of Natural Calamities	0.0000	33.0820	33.0820	3421.6853	3454.7673
TOTAL - (g) Social Welfare & Nutrition		11844.5941	40089.0771	51933.6712	36662.7131	88596.3843
(h) Others						
6	2250 Other Social Services	0.0000	0.0000	0.0000	115.0173	115.0173
18	2250 Other Social Services	0.0000	0.0000	0.0000	115.3545	115.3545
TOTAL - (h) Others :		0.0000	0.0000	0.0000	230.3718	230.3718
TOTAL - (B) SOCIAL SERVICES :		51077.4194	87782.8681	138860.2875	296000.7818	434861.0693
C. ECONOMIC SERVICES						
(a) Agriculture & Allied Activities						
19	2401 Crop Husbandry	2059.5851	2358.9688	4418.5539	0.0000	4418.5539
20	2401 Crop Husbandry	1173.0748	1416.1100	2589.1848	0.0000	2589.1848
27	2401 Crop Husbandry	753.1784	3647.1083	4400.2867	16209.2995	20609.5862
28	2401 Crop Husbandry	288.5095	1303.6000	1592.1095	3867.0514	5459.1609
19	2402 Soil and Water Conservation	12.7816	0.0000	12.7816	0.0000	12.7816
20	2402 Soil and Water Conservation	1.9568	0.0000	1.9568	0.0000	1.9568
28	2402 Soil and Water Conservation	4.5696	0.0000	4.5696	731.8772	736.4468
30	2402 Soil and Water Conservation	0.0000	0.0000	0.0000	156.5467	156.5467
19	2403 Animal Husbandry	540.9560	73.5685	614.5245	0.0000	614.5245
20	2403 Animal Husbandry	195.1549	3300.2563	3495.4112	0.0000	3495.4112
29	2403 Animal Husbandry	532.3736	91.3797	623.7533	7675.7493	8299.5026
19	2404 Diary Development	1.8178	13.8000	15.6178	0.0000	15.6178
20	2404 Diary Development	0.9716	7.5500	8.5216	0.0000	8.5216
29	2404 Diary Development	3.1785	23.0300	26.2085	136.7877	162.9962
19	2405 Fisheries	275.6710	0.0000	275.6710	0.0000	275.6710
20	2405 Fisheries	76.3682	0.0000	76.3682	0.0000	76.3682

Demand No.	Major Head	Actual 2017-18				<i>(Rupees in lakhs)</i>	
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	
26 2405	Fisheries	188.6926	3.9000	192.5926	3834.6434	4027.2360	
19 2406	Forestry and Wildlife	207.5982	344.2848	551.8830	0.0000	551.8830	
20 2406	Forestry and Wildlife	75.0465	97.1934	172.2399	0.0000	172.2399	
30 2406	Forestry and Wildlife	432.7643	148.7381	581.5024	7967.4810	8548.9834	
32 2406	Forestry and Wildlife	0.0000	0.0000	0.0000	1067.4698	1067.4698	
19 2408	Food, Storage and Warehousing	55.9994	0.0000	55.9994	0.0000	55.9994	
20 2408	Food, Storage and Warehousing	32.9811	0.0000	32.9811	0.0000	32.9811	
21 2408	Food, Storage and Warehousing	0.0000	0.0000	0.0000	2512.2341	2512.2341	
27 2408	Food, Storage and Warehousing	14.2973	0.0000	14.2973	0.0000	14.2973	
19 2415	Agricultural Research and Education	27.7207	0.0000	27.7207	0.0000	27.7207	
20 2415	Agricultural Research and Education	19.5427	0.0000	19.5427	0.0000	19.5427	
27 2415	Agricultural Research and Education	54.1410	0.0000	54.1410	0.0000	54.1410	
12 2425	Co-operation	88.9712	0.0000	88.9712	2012.2257	2101.1969	
19 2425	Co-operation	81.0525	0.0000	81.0525	0.0000	81.0525	
20 2425	Co-operation	84.1014	0.0000	84.1014	0.0000	84.1014	
19 2435	Other Agricultural Programmes	1.2500	0.0000	1.2500	0.0000	1.2500	
27 2435	Other Agricultural Programmes	6.2482	0.0000	6.2482	0.0000	6.2482	
TOTAL - (a) Agri. & Allied Activities		7290.5545	12829.4879	20120.0424	46171.3658	66291.4082	
(b) Rural Development							
19 2501	Special Programmes for Rural Development	184.0904	1487.5084	1671.5988	0.0000	1671.5988	
20 2501	Special Programmes for Rural Development	75.8530	652.9561	728.8091	0.0000	728.8091	
31 2501	Special Programmes for Rural Development	193.1993	1700.4538	1893.6531	6345.4146	8239.0677	
6 2506	Land Reforms	27.6594	0.0000	27.6594	2243.9598	2271.6192	
19 2515	Other Rural Development Programme	2.7293	0.0000	2.7293	0.0000	2.7293	
20 2515	Other Rural Development Programmes	2.1482	0.0000	2.1482	0.0000	2.1482	
23 2515	Other Rural Development Programmes	7.4800	0.0000	7.4800	23560.2700	23567.7500	
31 2515	Other Rural Development Programmes	26.5703	0.0000	26.5703	5.2406	31.8109	
TOTAL - (b) Rural Development :		519.7299	3840.9183	4360.6482	32154.8850	36515.5332	
(c) Special Areas Programme							
19 2552	North Eastern Areas	14.2553	158.6057	172.8610	0.0000	172.8610	
20 2552	North Eastern Areas	22.8330	73.0690	95.9020	0.0000	95.9020	
26 2552	North Eastern Areas	5.4400	49.0100	54.4500	0.0000	54.4500	

Demand No.	Major Head		Actual 2017-18				Total
			State Plan		Non-Plan	Total	
			State Plan excluding CASP	CASP			
29	2552	North Eastern Areas	10.6000	101.0800	111.6800	0.0000	111.6800
39	2552	North Eastern Areas	12.1665	82.8823	95.0488	0.0000	95.0488
TOTAL - (c) Special Areas Programme			65.2948	464.6470	529.9418	0.0000	529.9418
(d) Irrigation and Flood Control							
15	2701	Major and Medium Irrigation	2.9136	0.0000	2.9136	0.0000	2.9136
19	2701	Major and Medium Irrigation	3.8346	0.0000	3.8346	0.0000	3.8346
20	2701	Major and Medium Irrigation	2.9021	0.0000	2.9021	0.0000	2.9021
15	2702	Minor Irrigation	2.4773	0.0000	2.4773	5064.3388	5066.8161
19	2702	Minor Irrigation	3.3241	0.0000	3.3241	0.0000	3.3241
20	2702	Minor Irrigation	3.1962	0.0000	3.1962	0.0000	3.1962
15	2711	Flood Control and Drainage	1.3750	0.0000	1.3750	1461.4070	1462.7820
19	2711	Flood Control and Drainage	1.5503	0.0000	1.5503	0.0000	1.5503
20	2711	Flood Control and Drainage	1.3753	0.0000	1.3753	0.0000	1.3753
TOTAL - (d) Irrigation & Flood Control :			22.9485	0.0000	22.9485	6525.7458	6548.6943
(e) Energy							
14	2801	Power	0.0000	0.0000	0.0000	5899.8553	5899.8553
19	2810	New and Renewable Energy	10.6250	0.0000	10.6250	0.0000	10.6250
20	2810	New and Renewable Energy	69.3750	0.0000	69.3750	0.0000	69.3750
33	2810	New and Renewable Energy	42.5513	0.0000	42.5513	454.0780	496.6293
TOTAL - (e) Energy :			122.5513	0.0000	122.5513	6353.9333	6476.4846
(f) Industry and Minerals							
19	2851	Village & Small Industries	726.3095	0.0000	726.3095	0.0000	726.3095
20	2851	Village & Small Industries	150.9402	0.0000	150.9402	0.0000	150.9402
24	2851	Village & Small Industries	390.8984	0.0000	390.8984	1961.7160	2352.6144
25	2851	Village & Small Industries	58.7631	0.0000	58.7631	1805.0862	1863.8493
19	2852	Industries	7.7171	77.1714	84.8885	0.0000	84.8885
20	2852	Industries	4.2320	42.3198	46.5518	0.0000	46.5518
24	2852	Industries	12.9449	129.4488	142.3937	0.0000	142.3937
19	2875	Other Industries	437.0000	0.0000	437.0000	0.0000	437.0000
20	2875	Other Industries	409.0000	0.0000	409.0000	0.0000	409.0000
24	2875	Other Industries	854.0000	0.0000	854.0000	64.2563	918.2563
TOTAL - (f) Industry and Minerals			3051.8052	248.9400	3300.7452	3831.0585	7131.8037
(g) Transport							
13	3054	Roads and Bridges	0.0000	0.0000	0.0000	11896.5066	11896.5066
11	3055	Road Transport	18.9914	0.0000	18.9914	1979.9649	1998.9563

Demand No.	Major Head	(Rupees in lakhs)				
		State Plan excluding CASP	State Plan CASP	Actual 2017-18 Total State Plan	Non-Plan	Total
TOTAL - (g) Transport :		18.9914	0.0000	18.9914	13876.4715	13895.4629
(h) Communication						
10	3275 Other Communication Services	0.0000	0.0000	0.0000	3376.2287	3376.2287
TOTAL - (h) Communication :		0.0000	0.0000	0.0000	3376.2287	3376.2287
(i) Science, Technology & Environment						
19	3425 Other Scientific Research	13.5500	0.0000	13.5500	0.0000	13.5500
20	3425 Other Scientific Research	35.1562	0.0000	35.1562	0.0000	35.1562
33	3425 Other Scientific Research	85.4756	0.0000	85.4756	0.0000	85.4756
19	3435 Ecology and Environment	0.0000	1.2517	1.2517	0.0000	1.2517
33	3435 Ecology and Environment	80.5025	0.0000	80.5025	0.0000	80.5025
TOTAL - (i) Science, Technology & Environment		214.6843	1.2517	215.9360	0.0000	215.9360
(j) General Economic Services						
34	3451 Secretariat Economic Services	13.5646	0.0000	13.5646	348.3493	361.9139
17	3452 Tourism	0.0000	0.0000	0.0000	0.0000	0.0000
19	3452 Tourism	20.6806	0.0000	20.6806	0.0000	20.6806
20	3452 Tourism	9.2470	0.0000	9.2470	0.0000	9.2470
31	3452 Tourism	36.8469	0.0000	36.8469	0.0000	36.8469
59	3452 Tourism	3.6764	0.0000	3.6764	261.0687	264.7451
6	3454 Census Survey and Statistics	0.0000	2.0717	2.0717	0.0000	2.0717
9	3454 Census Survey and Statistics	7.5598	4.8359	12.3957	707.4524	719.8481
20	3454 Census Survey and Statistics	0.0000	0.6855	0.6855	0.0000	0.6855
19	3456 Civil Supplies	4.4655	904.5494	909.0149	0.0000	909.0149
20	3456 Civil Supplies	2.1750	496.0432	498.2182	0.0000	498.2182
21	3456 Civil Supplies	6.6732	1520.1117	1526.7849	7002.3098	8529.0947
19	3475 Other General Economic Services	0.8058	0.0000	0.8058	0.0000	0.8058
20	3475 Other General Economic Services	0.8808	0.0000	0.8808	0.0000	0.8808
21	3475 Other General Economic Services	1.5329	0.0000	1.5329	479.2069	480.7398
TOTAL - (j) General Economic Services :		108.1085	2928.2974	3036.4059	8798.3871	11834.7930
TOTAL - (C) ECONOMIC SERVICES :		11414.6684	20313.5423	31728.2107	121088.0757	152816.2864
D GRANTS-IN-AID CONTRIBUTIONS						
19	3604 Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0.0000	0.0000	0.0000	123.3900	123.3900
20	3604 Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0.0000	0.0000	0.0000	0.0000	0.0000
23	3604 Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0.0000	0.0000	0.0000	4984.2600	4984.2600

Demand No.	Major Head	Actual 2017-18				(Rupees in lakhs)	
		State Plan excluding CASP	State Plan CASP	Total State Plan	Non-Plan	Total	
35 3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0.0000	0.0000	0.0000	5503.2227	5503.2227	
TOTAL - D GRANTS-IN-AID CONTRIBUTIONS		0.0000	0.0000	0.0000	10610.8727	10610.8727	
TOTAL - REVENUE ACCOUNT(NET) :		63966.5032	108152.1963	172118.6995	863603.3005	1035722.0000	
A CAPITAL ACCOUNT OF GENERAL SERVICES							
5 4059	Capital Outlay on Public Works	0.0000	1019.6829	1019.6829	0.0000	1019.6829	
6 4059	Capital Outlay on Public Works	132.6327	97.2031	229.8358	0	229.8358	
10 4055	Capital outlay on Police	51.7380	467.7072	519.4452	510.9566	1030.4018	
19 4055	Capital Outlay on Police	0.0000	0.0000	0.0000	0.0000	0.0000	
12 4059	Capital Outlay on Public Works	5.1551	0.0000	5.1551	0.0000	5.1551	
13 4059	Capital Outlay on Public Works	871.6340	12.8192	884.4532	0.0000	884.4532	
19 4059	Capital Outlay on Public Works	1235.8213	38.7751	1274.5964	0.0000	1274.5964	
20 4059	Capital Outlay on Public Works	673.5090	53.5302	727.0392	0.0000	727.0392	
24 4059	Capital Outlay on Public Works	858.7748	0.0000	858.7748	0.0000	858.7748	
30 4059	Capital Outlay on Public Works	5.2000	0.0000	5.2000	0.0000	5.2000	
31 4059	Capital Outlay on Public Works	5.1996	0.0000	5.1996	0.0000	5.1996	
49 4059	Capital Outlay on Public Works	0.0000	52.1762	52.1762	0.0000	52.1762	
62 4059	Capital Outlay on Public Works	21.1848	0.0000	21.1848	0.0000	21.1848	
4 4059	Capital Outlay on Public Works	0.0000	0.0000	0.0000	151.3208	151.3208	
6 4070	Capital Outlay on Other Administrative Services	52.0000	1302.8034	1354.8034	0.0000	1354.8034	
10 4070	Capital Outlay on Other Administrative Services	108.3517	0.0000	108.3517	13.8430	122.1947	
19 4070	Capital Outlay on Other Administrative Services	992.4907	924.6323	1917.1230	0.0000	1917.1230	
20 4070	Capital Outlay on Other Administrative Services	570.9037	269.9029	840.8066	0.0000	840.8066	
34 4070	Capital Outlay on Other Administrative Services	1081.0000	0.0000	1081.0000	0.0000	1081.0000	
36 4070	Capital Outlay on Other Administrative Services	270.8962	0.0000	270.8962	0.0000	270.8962	
49 4070	Capital Outlay on Other Administrative Services	16.7979	0.0000	16.7979	0.0000	16.7979	
55 4059	Capital Outlay on Public Works	208.0000	0.0000	208.0000	0.0000	208.0000	
56 4070	Capital Outlay on Other Administrative Services	147.4000	0.0000	147.4000	0.0000	147.4000	
58 4055	Capital Outlay on Police	0.0000	0.0000	0.0000	43.6462	43.6462	
44 4075	Capital Outlay on Other Miscellaneous General Services	0.0000	0.0000	0.0000	0.0000	0.0000	
TOTAL - A . CAPITAL ACCOUNT OF GENERAL SERVICES		7308.6895	4239.2325	11547.9220	719.7666	12267.6886	

Demand No.	Major Head	(Rupees in lakhs)				
		State Plan excluding CASP	State Plan CASP	Actual 2017-18		Total
				Total State Plan	Non-Plan	
B	CAPITAL ACCOUNT OF SOCIAL SERVICES					
	(a) Education, Sports, Arts & Culture					
19 4202	Capital Outlay on Education, Sports, Art and Culture	2175.2353	2471.9779	4647.2132	0.0000	4647.2132
20 4202	Capital Outlay on Education, Sports, Art and Culture	1191.9634	1183.9422	2375.9056	0.0000	2375.9056
39 4202	Capital Outlay on Education, Sports, Art and Culture	1579.0241	1840.6556	3419.6797	0.0000	3419.6797
40 4202	Capital Outlay on Education, Sports, Art and Culture	1847.8242	2105.3175	3953.1417	0.0000	3953.1417
42 4202	Capital Outlay on Education, Sports, Art and Culture	300.5600	90.0000	390.5600	0.0000	390.5600
62 4202	Capital Outlay on Education, Sports, Art and Culture	158.6518	1550.0234	1708.6752	0.0000	1708.6752
	TOTAL : (a) Education, Sports, Art & Culture	7253.2588	9241.9166	16495.1754	0.0000	16495.1754
	(b) Health & Family Welfare					
16 4210	Capital Outlay on Medical & Public Health	2544.0478	907.7896	3451.8374	0.0000	3451.8374
19 4210	Capital Outlay on Medical & Public Health	1722.4075	2452.4579	4174.8654	0.0000	4174.8654
20 4210	Capital Outlay on Medical & Public Health	759.0411	1916.5083	2675.5494	0.0000	2675.5494
52 4210	Capital outlay on Medical and Public Health	711.4743	38.5979	750.0722	0.0000	750.0722
52 4211	Capital Outlay on Family Welfare	0.0000	0.0000	0.0000	3009.9276	3009.9276
	TOTAL - (b) Health & Family Welfare	5736.9707	5315.3537	11052.3244	3009.9276	14062.2520
	(c) Water Supply, Sanitation, Housing and Urban Development					
19 4215	Capital Outlay on Water Supply and Sanitation	1516.7478	1762.4809	3279.2287	0.0000	3279.2287
20 4215	Capital Outlay on Water Supply and Sanitation	871.5443	2833.0175	3704.5618	0.0000	3704.5618
51 4215	Capital Outlay on Water Supply and Sanitation	2552.1341	4596.4479	7148.5820	0.0000	7148.5820
57 4215	Capital Outlay on Water Supply and Sanitation	16.1777	263.0794	279.2571	0.0000	279.2571
13 4216	Capital Outlay on Housing	243.6787	0.0000	243.6787	0.0000	243.6787
19 4216	Capital Outlay on Housing	1649.6650	9181.8600	10831.5250	0.0000	10831.5250
20 4216	Capital Outlay on Housing	627.8738	3748.7432	4376.6170	0.0000	4376.6170
31 4216	Capital Outlay on Housing	914.9833	6784.8668	7699.8501	0.0000	7699.8501

Demand No.	Major Head	(Rupees in lakhs)				
		Actual 2017-18			Non-Plan	Total
		State Plan excluding CASP	State Plan CASP	Total State Plan		
35 4216	Capital Outlay on Housing	26.6760	0.0000	26.6760	0.0000	26.6760
19 4217	Capital Outlay on Urban Development	2636.5935	3481.8742	6118.4677	0.0000	6118.4677
20 4217	Capital Outlay on Urban Development	1445.8739	1909.5241	3355.3980	0.0000	3355.3980
35 4217	Capital Outlay on Urban Development	4427.6728	5840.8973	10268.5701	0.0000	10268.5701
TOTAL - (c) Water Supply, Sanitation, Housing & Urban Dev.		16929.6209	40402.7913	57332.4122	0.0000	57332.4122
(d) Information and Broadcasting						
17 4220	Capital Outlay on Information and Publicity	0.0000	88.8231	88.8231	0.0000	88.8231
19 4220	Capital Outlay on Information and Publicity	0.0000	26.0364	26.0364	0.0000	26.0364
TOTAL-(d) Information and Broadcasting		0.0000	114.8595	114.8595	0.0000	114.8595
(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes						
19 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	775.2522	2365.1607	3140.4129	2.5000	3142.9129
20 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	195.4281	39.0000	234.4281	0.0000	234.4281
57 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	248.3755	2399.9915	2648.3670	0.0000	2648.3670
61 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	36.5000	0.0000	36.5000	0.0000	36.5000
TOTAL-(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		1255.5558	4804.1522	6059.7080	2.5000	6062.2080
(g) Social Welfare & Nutrition						
TOTAL - (g) Social Welfare & Nutrition :		0.0000	0.0000	0.0000	0.0000	0.0000
(h) Others						
6 4250	Capital Outlay on Other Social Services	2.7184	0.0000	2.7184	0.0000	2.7184
19 4250	Capital Outlay on Other Social Services	1.6206	0.0000	1.6206	0.0000	1.6206
20 4250	Capital Outlay on Other Social Services	0.8887	0.0000	0.8887	0.0000	0.8887
TOTAL-(h) Others		5.2277	0.0000	5.2277	0.0000	5.2277
TOTAL - B. CAPITAL ACCOUNT ON SOCIAL SERVICES (NET) :		31180.6339	59879.0733	91059.7072	3012.4276	94072.1348

Demand No.	Major Head	(Rupees in lakhs)				
		State Plan excluding CASP	State Plan CASP	Actual 2017-18		Total
				Total State Plan	Non-Plan	
C	CAPITAL ACCOUNT OF ECONOMIC SERVICES					
	(a) Capital Account of Agriculture and Allied Activities					
19 4401	Capital Outlay on Crop Husbandry	78.0500	75.7181	153.7681	0.0000	153.7681
20 4401	Capital Outlay on Crop Husbandry	7.7212	16.5677	24.2889	0.0000	24.2889
27 4401	Capital Outlay on Crop Husbandry	32.9836	18.6348	51.6184	3161.2526	3212.8710
19 4403	Capital outlay on Animal Husbandry	153.6036	1.1972	154.8008	0.0000	154.8008
20 4403	Capital outlay on Animal Husbandry	97.5522	3.1855	100.7377	0.0000	100.7377
29 4403	Capital outlay on Animal Husbandry	16.1672	0.1736	16.3408	0.0000	16.3408
20 4405	Capital outlay on Fisheries	93.9450	12.1232	106.0682	0.0000	106.0682
26 4405	Capital Outlay on Fisheries	52.0065	0.0000	52.0065	0.0000	52.0065
19 4406	Capital Outlay on Forestry & Wild Life	0.0000	246.8320	246.8320	0.0000	246.8320
20 4406	Capital Outlay on Forestry & Wild Life	0.0000	136.2340	136.2340	0.0000	136.2340
30 4406	Capital Outlay on Forestry & Wild Life	0.0000	413.1542	413.1542	0.0000	413.1542
19 4408	Capital Outlay on Food Storage & Warehousing	62.0000	10.9932	72.9932	0.0000	72.9932
20 4408	Capital Outlay on Food Storage & Warehousing	34.0000	7.9598	41.9598	0.0000	41.9598
21 4408	Capital Outlay on Food Storage & Warehousing	104.0000	17.1731	121.1731	0.0000	121.1731
12 4425	Capital Outlay on Co-operation	145.5863	0.0000	145.5863	0.0000	145.5863
19 4425	Capital Outlay on Co-operation	163.9642	0.0000	163.9642	0.0000	163.9642
20 4425	Capital Outlay on Co-operation	20.0313	0.0000	20.0313	0.0000	20.0313
19 4435	Capital outlay on Other Agricultural Programmes	139.4335	0.0000	139.4335	0.0000	139.4335
20 4435	Capital outlay on Other Agricultural Programmes	22.1730	0.0000	22.1730	0.0000	22.1730
27 4435	Capital outlay on Other Agricultural Programmes	63.7090	0.0000	63.7090	0.0000	63.7090
TOTAL (a) Capital Account of Agriculture & Allied Activities :		1286.9266	959.9464	2246.8730	3161.2526	5408.1256
	(b) Capital Account of Rural Development					
19 4515	Capital Outlay on Other Rural Development Programmes	2737.2978	8809.7129	11547.0107	0.0000	11547.0107
20 4515	Capital Outlay on Other Rural Development Programmes	757.0662	875.3342	1632.4004	0.0000	1632.4004
23 4515	Capital Outlay on Other Rural Development Programmes	89.0000	0.0000	89.0000	0.0000	89.0000
31 4515	Capital Outlay on Other Rural Development Programmes	1132.0294	3525.2233	4657.2527	0.0000	4657.2527

Demand No.	Major Head	(Rupees in lakhs)				
		State Plan excluding CASP	State Plan CASP	Actual 2017-18		Total
				Total State Plan	Non-Plan	
TOTAL - (b) Capital Account of Rural Dev. :		4715.3934	13210.2704	17925.6638	0.0000	17925.6638
(c) Capital Account of Special Areas Programme						
11	4552 Capital Outlay on North Eastern Areas	23.1088	208.0000	231.1088	0.0000	231.1088
13	4552 Capital Outlay on North Eastern Areas	0.5900	455.2162	455.8062	0.0000	455.8062
14	4552 Capital Outlay on North Eastern Areas	34.0860	307.0000	341.0860	0.0000	341.0860
16	4552 Capital Outlay on North Eastern Areas	1.1441	0.0544	1.1985	0.0000	1.1985
19	4552 Capital Outlay on North Eastern Areas	46.8873	2671.9681	2718.8554	0.0000	2718.8554
20	4552 Capital outlay on North Eastern Areas	35.0814	768.1416	803.2230	0.0000	803.2230
24	4552 Capital outlay on North Eastern Areas	14.7680	111.1752	125.9432	0.0000	125.9432
28	4552 Capital Outlay on North Eastern Areas	5.0567	51.5093	56.5660	0.0000	56.5660
29	4552 Capital Outlay on North Eastern Areas	4.2767	3.7933	8.0700	0.0000	8.0700
40	4552 Capital Outlay on North Eastern Areas	0.0000	7.9377	7.9377	0.0000	7.9377
42	4552 Capital Outlay on North Eastern Areas	0.0000	60.2300	60.2300	0.0000	60.2300
51	4552 Capital Outlay on North Eastern Areas	4.4598	67.6	72.0598	0	72.0598
TOTAL : (c) Capital Account of Special Areas Programme :		169.4588	4712.6258	4882.0846	0.0000	4882.0846
(d) Capital Account of Irrigation and Flood Control						
15	4701 Capital Outlay on Major and Medium Irrigation	308.2825	0.0000	308.2825	0.0000	308.2825
19	4701 Capital Outlay on Major and Medium Irrigation	2.3359	0.0000	2.3359	0.0000	2.3359
20	4701 Capital Outlay on Major and Medium Irrigation	1.2810	3.6729	4.9539	0.0000	4.9539
15	4702 Capital Outlay on Minor Irrigation	334.8284	109.8575	444.6859	0.0000	444.6859
19	4702 Capital Outlay on Minor Irrigation	184.6115	65.1273	249.7388	0.0000	249.7388
20	4702 Capital Outlay on Minor Irrigation	81.8995	29.3971	111.2966	0.0000	111.2966
15	4711 Capital Outlay on Flood Control Projects	166.8478	104.0000	270.8478	0.0000	270.8478
19	4711 Capital Outlay on Flood Control Projects	323.7572	93.0000	416.7572	0.0000	416.7572
20	4711 Capital Outlay on Flood Control Projects	208.0192	34.0000	242.0192	0.0000	242.0192
TOTAL - (d) Capital Account of Irrigation and Flood Control		1611.8630	439.0548	2050.9178	0.0000	2050.9178
(e) Capital Account of Energy						

Demand No.	Major Head	(Rupees in lakhs)				
		State Plan excluding CASP	State Plan CASP	Actual 2017-18		Total
				Total State Plan	Non-Plan	
14 4801	Capital Outlay on Power Projects	317.5908	0.0000	317.5908	0.0000	317.5908
19 4801	Capital Outlay on Power Projects	170.0260	0.0000	170.0260	0.0000	170.0260
20 4801	Capital Outlay on Power Projects	189.8259	0.0000	189.8259	0.0000	189.8259
19 4810	Capital Outlay on New and Renewable Energy	3.5250	0.0000	3.5250	0.0000	3.5250
TOTAL - (e) Capital Account of Energy :		680.9677	0.0000	680.9677	0.0000	680.9677
(f) Capital Account of Industry & Minerals						
19 4851	Capital Outlay on Village and Small Industries	312.6784	0.0000	312.6784	0.0000	312.6784
20 4851	Capital Outlay on Village and Small Industries	171.4688	0.0000	171.4688	0.0000	171.4688
24 4851	Capital Outlay on Village and Small Industries	524.4928	0.0000	524.4928	0.0000	524.4928
19 4860	Capital Outlay on Consumer Industries	1040.3438	0.0000	1040.3438	0.0000	1040.3438
20 4860	Capital Outlay on Consumer Industries	632.4063	0.0000	632.4063	0.0000	632.4063
24 4860	Capital Outlay on Consumer Industries	1611.6250	0.0000	1611.6250	0.0000	1611.6250
19 4875	Capital Outlay on Other Industries	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL - (f) Capital Account of Industry & Minerals		4293.0151	0.0000	4293.0151	0.0000	4293.0151
(g) Capital Account of Transport						
13 5054	Capital Outlay on Roads and Bridges	7709.3117	10567.9567	18277.2684	0.0000	18277.2684
19 5054	Capital Outlay on Roads and Bridges	5239.4971	5958.8120	11198.3091	0.0000	11198.3091
20 5054	Capital Outlay on Roads and Bridges	2668.1842	1596.5740	4264.7582	0.0000	4264.7582
11 5055	Capital Outlay on Road Transport	27.0000	52.5178	79.5178	0.0000	79.5178
19 5055	Capital Outlay on Road Transport	48.0000	20.4088	68.4088	0.0000	68.4088
20 5055	Capital Outlay on Road Transport	25.0000	0.4998	25.4998	0.0000	25.4998
TOTAL - (g) Capital Account of Transport		15716.9930	18196.7691	33913.7621	0.0000	33913.7621
(h) Capital Account of Communication						
(i) Capital Account of Science, Technology & Environment						
20 5425	Capital Outlay on other Scientific & Environmental Research	1.9090	0.0000	1.9090	0.0000	1.9090
33 5425	Capital Outlay on other Scientific & Environmental Research	2.0827	0.0000	2.0827	0.0000	2.0827
TOTAL - (i) Capital Account of Science,						

Demand No.	Major Head	(Rupees in lakhs)				
		State Plan excluding CASP	State Plan CASP	Actual 2017-18		Total
				Total State Plan	Non-Plan	
	Technology & Environment	3.9917	0.0000	3.9917	0.0000	3.9917
(j)	Capital Account of General Economic Services					
19 5452	Capital Outlay on Tourism	10.6270	0.0000	10.6270	0.0000	10.6270
12 5465	Investment in General Financial & Trading Institutions	37.5900	0.0000	37.5900	0.0000	37.5900
19 5465	Investment in General Financial & Trading Institutions	573.4326	0.0000	573.4326	0.0000	573.4326
20 5465	Investment on General Financial & Trading Institution	365.5582	0.0000	365.5582	0.0000	365.5582
24 5465	Investment on General Financial & Trading Institution	198.7500	0.0000	198.7500	0.0000	198.7500
25 5465	Investment on General Financial & Trading Institution	661.8192	0.0000	661.8192	0.0000	661.8192
28 5465	Investment in General Financial & Trading Institutions	52.4000	0.0000	52.4000	0.0000	52.4000
59 5465	Investments in General Financial and Trading Institutions	0.0000	0.0000	0.0000	62.5000	62.5000
19 5475	Capital Outlay on Other General Economic Services	0.0000	58.0000	58.0000	0.0000	58.0000
20 5475	Capital Outlay on Other General Economic Services	0.0000	47.4760	47.4760	0.0000	47.4760
21 5475	Capital Outlay on Other General Economic Services	0.0000	138.8000	138.8000	0.0000	138.8000
	TOTAL - (j) Capital Account of General Economic Services	1900.1770	244.2760	2144.4530	62.5000	2206.9530
	TOTAL - (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES	30378.7863	37762.9425	68141.7288	3223.7526	71365.4814
	TOTAL-CAPITAL EXPENDITURE (NET) :	68868.1097	101881.2483	170749.3580	6955.9468	177705.3048
E	PUBLIC DEBT					
	Internal Debt of the State Government					
12 6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	191.4160	191.4160
13 6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	13464.2400	13464.2400
15 6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	542.2370	542.2370
16 6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	310.3180	310.3180
26 6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	31.4300	31.4300
27 6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	474.2890	474.2890
43 6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	11319.9000	11319.9000

Demand No.	Major Head	(Rupees in lakhs)				
		State Plan excluding CASP	State Plan CASP	Actual 2017-18 Total State Plan	Non-Plan	Total
52 6003	Internal Debt of the State Government	0.0000	0.0000	0.0000	566.4720	566.4720
TOTAL - Internal Debt :		0.0000	0.0000	0.0000	26900.3020	26900.3020
43 6004	Loans and Advances from Central Government	0.0000	0.0000	0.0000	3182.0132	3182.0132
TOTAL - (E) PUBLIC DEBT :		0.0000	0.0000	0.0000	30082.3152	30082.3152
F LOANS AND ADVANCES						
19 6210	Loans for Medical and Public Health	155.0000	0.0000	155.0000	0.0000	155.0000
20 6210	Loans for Medical and Public Health	85.0000	0.0000	85.0000	0.0000	85.0000
16 6210	Loans for Medical and Public Health	260.0000	0.0000	260.0000	0.0000	260.0000
12 6425	Loans for Co-operation	97.7500	0.0000	97.7500	0.0000	97.7500
19 6425	Loans for Co-operation	34.5000	0.0000	34.5000	0.0000	34.5000
20 6425	Loans for Co-operation	32.7500	0.0000	32.7500	0.0000	32.7500
43 7610	Loans to Government Servant	0.0000	0.0000	0.0000	35.7500	35.7500
TOTAL - F. LOANS & ADVANCES :		665.0000	0.0000	665.0000	35.7500	700.7500
TOTAL CONSOLIDATED FUND (NET EXPENDITURE) :		133499.6129	210033.4446	343533.0575	900677.3125	1244210.3700

SECTION-V

SERVICE WISE EXPENDITURE UNDER CONSOLIDATED FUND [SUMMARY OF DEMANDS FOR GRANTS] (ACTUALS 2017-18)

(Rupees in lakhs)

Demand No.	Major Heads	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
CONSOLIDATED FUND.				
EXPENDITURE HEADS				
DEMAND NO.1				
1	2011 State Legislature	2171.0000	2106.5100	2210.0500
DEMAND NO.2				
2	2012 President, Vice-President / Governor / Administrator of Union Territory	676.0000	659.9700	593.9700
DEMAND NO.3				
3	2013 Council of Ministers	107.7500	109.2300	106.0000
3	2052 Secretariat General Services	5664.1800	6278.5800	6761.6700
3	2070 Other Administrative Services	1099.1000	1229.7200	1229.8500
3	4070 Capital Outlay on Other Administrative Services	5.0000	4.6700	5.0000
TOTAL : DEMAND NO.3		6876.0300	7622.2000	8102.5200
DEMAND NO.4				
4	2015 Election	3852.5000	6072.5600	8498.1300
4	4059 Capital Outlay on Public Works	0.0000	224.2000	0.0000
TOTAL : DEMAND NO.4		3852.5000	6296.7600	8498.1300
DEMAND NO.5				
5	2014 Administration of Justice	14439.2600	9558.3200	10262.7100
5	2059 Public Works	0.0000	129.0000	40.0000
5	4059 Capital Outlay on Public Works	4150.7400	2131.7400	2220.0000
TOTAL : DEMAND NO.5		18590.0000	11819.0600	12522.7100
DEMAND NO.6				
6	2029 Land Revenue	4665.8500	4638.4667	4622.5000
6	2030 Stamps and Registration	218.0000	162.7474	271.5100
6	2052 Secretariat General Services	5.0000	2.7200	5.4000
6	2053 District Administration	8329.0500	7363.4051	8280.5000
6	2059 Public Works	25.0000	40.0000	40.0000
6	2070 Other Administrative Services	189.0000	84.6600	189.0000
6	2235 Social Security and Welfare	28.0000	132.3000	24.0000
6	2245 Relief on Account of Natural Calamities	11774.7000	21055.1200	3960.0000
6	2250 Other Social Services	115.0000	113.0000	113.0000
6	2506 Land Reforms	2811.1000	2436.0608	2515.1500
6	3454 Census Survey and Statistics	106.0000	106.0000	11.0000
6	4059 Capital Outlay on Public Works	20.0000	1334.5200	3129.8800
6	4070 Capital Outlay on Other Administrative Services	8450.0000	11155.5300	143.7200
6	4250 Capital Outlay on Other Social Services	5.0000	5.0000	1.0000
TOTAL : DEMAND NO.6		36741.7000	48629.5300	23306.6600
DEMAND NO.7				
7	2062 Vigilance	267.5250	307.8971	412.9483
7	2070 Other Administrative Services	103.2750	106.1929	101.2217
TOTAL : DEMAND NO.7		370.8000	414.0900	514.1700
DEMAND NO.8				
8	2051 Public Service Commission	572.0000	512.4300	658.0200
8	2070 Other Administrative Services	24.0000	103.3800	51.0000
TOTAL : DEMAND NO.8		596.0000	615.8100	709.0200
DEMAND NO.9				
9	3454 Census Survey and Statistics	893.0000	830.7500	844.7200
TOTAL : DEMAND NO.9		893.0000	830.7500	844.7200
DEMAND NO.10				

(Rupees in lakhs)

Demand No.	Major Heads		Budget Estimates	Revised Estimates	Budget Estimates
			2018-19	2018-19	2019-20
10	2052	Secretariat General Services	200.0000	179.2700	190.0000
10	2055	Police	136380.6200	136579.1117	131660.2000
10	2059	Public Works	158.7100	129.7100	220.0000
10	2070	Other Administrative Services	1848.4400	2616.4400	2809.7200
10	3275	Other Communication Services	3855.1400	3999.3000	3857.1400
10	4055	Capital outlay on Police	4286.0900	1110.9729	934.5000
10	4070	Capital Outlay on Other Administrative Services	0.0000	2.0500	0.0000
TOTAL : DEMAND NO.10			146729.0000	144616.8546	139671.5600
DEMAND NO.11					
11	2041	Taxes on Vehicles	487.0000	470.5900	496.3200
11	2059	Public Works	2.0000	2.0000	2.0000
11	3055	Road Transport	2055.0000	1942.3500	405.0000
11	4552	Capital Outlay on North Eastern Areas	410.0000	0.0000	460.0000
11	5053	Capital Outlay on Civil Aviation	169.0900	441.4700	0.0000
11	5055	Capital Outlay on Road Transport	1244.0000	754.1600	1681.0000
TOTAL : DEMAND NO.11			4367.0900	3610.5700	3044.3200
DEMAND NO.12					
12	2049	Interest Payments	150.0000	67.1100	150.0000
12	2059	Public Works	7.0000	6.2500	5.0000
12	2425	Co-operation	2821.5000	2378.3900	2547.1500
12	4425	Capital Outlay on Co-operation	310.0000	432.0000	400.0000
12	5465	Investment in General Financial & Trading Institutions	35.0000	0.0000	0.0000
12	6003	Internal Debt of the State Government	220.0000	391.4200	200.0000
12	6425	Loans for Co-operation	515.0000	152.5000	152.5000
TOTAL : DEMAND NO.12			4058.5000	3427.6700	3454.6500
DEMAND NO.13					
13	2045	Other Taxes & Duties on Commodities & Services	91.3070	91.0170	0.0000
13	2049	Interest Payments	6000.0000	5500.0000	522.5000
13	2059	Public Works			
		<i>Gross</i>	29183.8130	26755.8430	28062.5300
		<i>Recoveries</i>	6000.0000	5000.0000	5000.0000
		<i>Net</i>	23183.8130	21755.8430	23062.5300
13	2070	Other Administrative Services	20.0000	45.0000	45.0000
13	2216	Housing	115.8800	920.0000	500.0000
13	3054	Roads and Bridges			
		<i>Gross</i>	10900.0000	10900.0000	10700.0000
		<i>Recoveries</i>	0.0000	0.0000	0.0000
		<i>Net</i>	10900.0000	10900.0000	10700.0000
13	4059	Capital Outlay on Public Works			
		<i>Gross</i>	500.0000	1211.9300	1001.0000
		<i>Recoveries</i>	0.0000	0.0000	0.0000
		<i>Net</i>	500.0000	1211.9300	1001.0000
13	4216	Capital Outlay on Housing	300.0000	302.3900	250.0000
13	4552	Capital Outlay on North Eastern Areas	1050.0000	999.9200	850.0000
13	5054	Capital Outlay on Roads and Bridges	39315.0000	36767.0800	49665.0000

(Rupees in lakhs)

Demand No.	Major Heads		Budget Estimates	Revised Estimates	Budget Estimates
			2018-19	2018-19	2019-20
13	6003	Internal Debt of the State Government	15833.0000	14005.2500	1455.0000
TOTAL : DEMAND NO.13					
		<i>GROSS</i>	103309.0000	97498.4300	93051.0300
		<i>RECOVERIES</i>	6000.0000	5000.0000	5000.0000
		<i>NET</i>	97309.0000	92498.4300	88051.0300
DEMAND NO.14					
14	2801	Power			
		<i>Gross</i>	6013.0000	2769.9200	1087.9800
		<i>Recoveries</i>	0.0000	0.0000	0.0000
		<i>Net</i>	6013.0000	2769.9200	1087.9800
14	4552	Capital Outlay on North Eastern Areas	166.6800	592.2400	276.0000
14	4801	Capital Outlay on Power Projects	1802.3200	4271.3700	1478.0000
TOTAL: DEMAND NO.14					
		<i>GROSS</i>	7982.0000	7633.5300	2841.9800
		<i>RECOVERIES</i>	0.0000	0.0000	0.0000
		<i>NET</i>	7982.0000	7633.5300	2841.9800
DEMAND NO.15					
15	2049	Interest Payments	302.0000	200.0000	0.0000
15	2059	Public Works	350.0000	350.0000	350.0000
15	2701	Major and Medium Irrigation	12.5000	9.3566	9.5400
15	2702	Minor Irrigation			
		<i>Gross</i>	6038.7700	7545.1466	7517.6500
		<i>Recoveries</i>	1500.0000	1000.0000	1100.0000
		<i>Net</i>	4538.7700	6545.1466	6417.6500
15	2711	Flood Control and Drainage	3012.4500	1953.4751	2571.6500
15	4701	Capital Outlay on Major and Medium Irrigation			
		<i>Gross</i>	678.9000	665.4400	250.5000
		<i>Recoveries</i>	0.0000	0.0000	0.0000
		<i>Net</i>	678.9000	665.4400	250.5000
15	4702	Capital Outlay on Minor Irrigation	3085.6600	2791.2156	3206.0600
15	4711	Capital Outlay on Flood Control Projects	1005.2200	1036.1961	2480.6400
15	6003	Internal Debt of the State Government	545.0000	545.2800	0.0000
TOTAL: DEMAND NO.15					
		<i>GROSS</i>	15030.5000	15096.1100	16386.0400
		<i>RECOVERIES</i>	1500.0000	1000.0000	1100.0000
		<i>NET</i>	13530.5000	14096.1100	15286.0400
DEMAND NO.16					
16	2049	Interest Payments	300.0000	231.0200	0.0000
16	2059	Public Works	570.0000	690.0000	670.0000
16	2210	Medical and Public Health	38743.0000	37670.1200	43261.4221
16	2230	Lobour, Employment and Skill Development	794.7600	101.6660	0.0000
16	4210	Capital Outlay on Medical & Public Health	11050.3400	12685.8740	7886.7879
16	6003	Internal Debt of the State Government	743.0000	744.0000	0.0000
TOTAL: DEMAND NO.16					
			52201.1000	52122.6800	51818.2100

(Rupees in lakhs)

Demand No.	Major Heads		Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
DEMAND NO.17					
17	2059	Public Works	10.0000	8.0000	8.0000
17	2205	Arts & Culture	310.0000	330.0000	265.0000
17	2220	Information & Publicity	3443.0000	3273.1700	3580.6000
17	2235	Social Security and Welfare	0.5000	2.9000	2.9000
TOTAL: DEMAND NO.17			3763.5000	3614.0700	3856.5000
DEMAND NO.18					
18	2235	Social Security and Welfare	135.5500	180.5900	188.0400
18	2250	Other Social Services	113.0000	200.1000	160.0000
TOTAL: DEMAND NO.18			248.5500	380.6900	348.0400
DEMAND NO.19					
19	2049	Interest Payments	0.0000	12.3400	20.0000
19	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	26755.0000	26864.3600	27666.3100
19	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	13000.0000	13000.0000	14300.0000
19	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	2270.5500	2948.2900	1593.8000
TOTAL: DEMAND NO.19			42025.5500	42824.9900	43580.1100
			<i>Gross</i>	<i>42025.5500</i>	<i>42824.9900</i>
			<i>Recoveries</i>	<i>0.0000</i>	<i>0.0000</i>
			<i>Net</i>	<i>42025.5500</i>	<i>42824.9900</i>
DEMAND NO.20					
20	2059	Public Works	30.0000	24.0000	24.0000
20	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	6358.5000	7458.7300	5136.1100
20	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	497.5000	707.5000	1166.0000
TOTAL: DEMAND NO.20			6886.0000	8190.2300	6326.1100
			<i>Gross</i>	<i>6886.0000</i>	<i>8190.2300</i>
			<i>Recoveries</i>	<i>0.0000</i>	<i>0.0000</i>
			<i>Net</i>	<i>6886.0000</i>	<i>8190.2300</i>
DEMAND NO.21					
21	2059	Public Works	10.0000	8.0000	8.0000
21	2408	Food, Storage and Warehousing	3580.2300	3265.3000	3557.9900
21	3456	Civil Supplies	9360.4600	10952.4100	6755.4500
21	3475	Other General Economic Services	569.5100	571.4500	621.8000
21	4408	Capital Outlay on Food Storage & Warehousing			
			<i>Gross</i>	<i>806.1500</i>	<i>363.1700</i>
			<i>Recoveries</i>	<i>0.0000</i>	<i>0.0000</i>
			<i>Net</i>	<i>806.1500</i>	<i>363.1700</i>
21	5475	Capital Outlay on Other General Economic Services	187.2100	186.2400	27.4000
TOTAL DEMAND NO.21 :			14513.5600	15346.5700	11157.6400
			<i>GROSS</i>	<i>14513.5600</i>	<i>15346.5700</i>
			<i>RECOVERIES</i>	<i>0.0000</i>	<i>0.0000</i>
			<i>NET</i>	<i>14513.5600</i>	<i>11157.6400</i>
DEMAND NO.22					
22	2235	Social Security and Welfare	3584.0000	5123.6900	3604.3500

(Rupees in lakhs)

Demand No.	Major Heads		Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
TOTAL: DEMAND NO.22			3584.0000	5123.6900	3604.3500
<u>DEMAND NO. 23</u>					
23	2015	Elections	10.0000	9.5000	10.0000
23	2515	Other Rural Development Programmes	27120.0000	25429.2900	30637.5600
23	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	5000.0000	5000.0000	5500.0000
23	4515	Capital Outlay on Other Rural Development Programmes	2.0000	238.5100	2.0000
TOTAL : DEMAND NO. 23			32132.0000	30677.3000	36149.5600
<u>DEMAND NO. 24</u>					
24	2230	Lobour, Employment and Skill Development	1986.3700	1976.0100	1983.4000
24	2406	Forestry and Wildlife	0.0000	1353.0000	1230.0000
24	2407	Plantation	50.0000	0.0000	0.0000
24	2851	Village & Small Industries	3403.6300	2858.1400	3362.4900
24	2875	Other Industries	2422.0000	1097.0000	1083.0000
24	3453	Foreign Trade and Export Promotion	50.0000	50.0000	50.0000
24	4059	Capital Outlay on Public Works	900.0000	450.0000	0.0000
24	4070	Capital Outlay on Other Administrative Services	916.1300	44.8900	15.0000
24	4202	Capital Outlay on Education, Sports, Art and Culture	100.0000	80.0000	153.1300
24	4552	Capital outlay on North Eastern Areas	173.6700	236.6700	132.0000
24	4860	Capital Outlay on Consumer Industries	3289.0000	3354.0000	0.0000
24	4875	Capital Outlay on Other Industries	75.2000	75.2000	0.0000
24	5465	Investment on General Financial & Trading Institution	400.0000	400.0000	3714.0000
TOTAL : DEMAND NO. 24			13766.0000	11974.9100	11723.0200
<u>DEMAND NO. 25</u>					
25	2851	Village & Small Industries	2363.0000	2288.2900	2578.9700
25	4070	Capital outlay on Other Administrative Services	0.0000	73.6200	0.0000
25	4552	Capital Outlay on North Eastern Areas	0.0000	100.6700	1.0000
25	4851	Capital Outlay on Village and Small Industries	5.0000	4.0000	4.0000
25	5465	Investment on General Financial & Trading Institution	1412.0000	1547.0000	1413.0000
TOTAL : DEMAND NO. 25			3780.0000	4013.5800	3996.9700
<u>DEMAND NO. 26</u>					
26	2049	Interest Payments	60.0000	76.1000	0.0000
26	2405	Fisheries	6479.2200	5708.8000	5953.0000
26	2552	North Eastern Areas	123.2800	122.8700	216.0000
26	4405	Capital Outlay on Fisheries	337.0000	851.9000	595.0000
26	6003	Internal Debt of the State Government	180.0000	183.5000	0.0000
TOTAL : DEMAND NO. 26			7179.5000	6943.1700	6764.0000

(Rupees in lakhs)

Demand No.	Major Heads		Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
DEMAND NO. 27					
27	2049	Interest Payments	500.0000	522.5000	0.0000
27	2401	Crop Husbandry	32755.7000	39860.8946	42963.4633
27	2408	Food, Storage and Warehousing	115.0000	90.6978	94.9700
27	2415	Agricultural Research and Education	107.1000	81.6872	105.6100
27	4401	Capital Outlay on Crop Husbandry			
		<i>Gross</i>	8385.0000	7278.9303	9335.4333
		<i>Recoveries</i>	6500.0000	5000.0000	6500.0000
		<i>Net</i>	1885.0000	2278.9303	2835.4333
27	4408	Capital Outlay on Food Storage & Warehousing	355.0000	767.8300	802.0000
27	4415	Capital Outlay on Agricultural Research and Education	0.0000	0.0000	0.5200
27	4435	Capital outlay on Other Agricultural Programmes	1338.0000	1026.8533	842.2333
27	4552	Capital Outlay on North Eastern Areas	495.0000	492.0000	503.0000
27	6003	Internal Debt of the State Government	669.0000	762.0100	0.0000
TOTAL: DEMAND NO.27					
		GROSS	44719.8000	50883.4032	54647.2299
		RECOVERIES	6500.0000	5000.0000	6500.0000
		NET	38219.8000	45883.4032	48147.2299
DEMAND NO. 28					
28	2401	Crop Husbandry	14163.3000	11519.3200	10195.1600
28	2402	Soil and Water Conservation	930.7000	3645.8000	5141.7200
28	4401	Capital Outlay on crop Husbandry	0.0000	0.0000	51.7500
28	4552	Capital outlay on North Eastern Areas	0.0000	72.0000	0.0000
28	5465	Investment in General Financial & Trading Institutions	75.0000	75.0000	23.2500
TOTAL: DEMAND NO.28			15169.0000	15312.1200	15411.8800
DEMAND NO. 29					
29	2049	Interest Payments	0.0000	32.0000	32.0000
29	2403	Animal Husbandry			
		<i>Gross</i>	10669.8700	9941.1200	10802.1900
		<i>Recoveries</i>	0.0000	0.0000	0.0000
		<i>Net</i>	10669.8700	9941.1200	10802.1900
29	2404	Diary Development	654.7100	165.3600	682.4800
29	2552	North Eastern Areas	38.1000	0.0800	3.0000
29	4403	Capital outlay on Animal Husbandry			
		<i>Gross</i>	609.7200	108.2900	527.7200
		<i>Recoveries</i>	0.0000	0.0000	0.0000
		<i>Net</i>	609.7200	108.2900	527.7200
29	4552	Capital Outlay on North Eastern Areas	325.6000	418.8500	300.9000
TOTAL: DEMAND NO.29					
		GROSS	12298.0000	10665.7000	12348.2900
		RECOVERIES	0.0000	0.0000	0.0000

(Rupees in lakhs)

Demand No.	Major Heads		Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
	NET		12298.0000	10665.7000	12348.2900
	DEMAND NO. 30				
30	2059	Public Works	30.0000	30.0000	15.0000
30	2402	Soil and Water Conservation	222.0000	211.5000	226.5000
30	2406	Forestry and Wildlife	10433.0000	9425.0100	11494.2400
30	4059	Capital Outlay on Public Works	10.0000	8.0000	8.0000
30	4406	Capital Outlay on Forestry & Wild Life	950.0000	1065.0500	6000.0000
	TOTAL: DEMAND NO.30		11645.0000	10739.5600	17743.7400
	DEMAND NO. 31				
31	2059	Public Works	10.0000	8.0000	0.0000
31	2215	Water Supply and Sanitation			
		<i>Gross</i>	<i>6018.0000</i>	<i>2018.0000</i>	<i>5100.0000</i>
		<i>Recoveries</i>	<i>6000.0000</i>	<i>2000.0000</i>	<i>5000.0000</i>
		<i>Net</i>	<i>18.0000</i>	<i>18.0000</i>	<i>100.0000</i>
31	2216	Housing	0.0000	0.0000	36745.1200
31	2501	Special Programmes for Rural Development	20602.1100	22842.5500	20826.3100
31	2505	Rural Employment	0.0000		
31	2515	Other Rural Development Programmes	434.8900	486.9800	613.4400
31	4059	Capital Outlay on Public Works	0.0000	130.0000	800.0000
31	4216	Capital Outlay on Housing	29447.5000	4168.1200	500.0000
31	4515	Capital Outlay on Other Rural Development Programmes	45229.4800	87268.8700	112721.6500
	TOTAL: DEMAND NO.31				
		GROSS	101741.9800	116922.5200	177306.5200
		RECOVERIES	6000.0000	2000.0000	5000.0000
		NET	95741.9800	114922.5200	172306.5200
	DEMAND NO. 32				
32	2059	Public Works	1.0000	0.8000	0.8000
32	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	1821.6500	2191.6956	7.0800
32	2406	Forestry and Wildlife	1297.3500	1199.2867	1273.5500
32	4235	Capital Outlay on Social security	0.0000	0.0000	255.0000
	TOTAL: DEMAND NO.32		3120.0000	3391.7823	1536.4300
	DEMAND NO. 33				
33	2501	Special Programmes for Rural Development	5.0000	4.5000	0.0000
33	2810	New and Renewable Energy	43.2000	164.6924	0.0000
33	3425	Other Scientific Research	851.1375	458.5011	610.2200
33	3435	Ecology and Environment	42.8875	44.2015	22.2000
33	4810	Capital Outlay on New and Renewable Energy	8.0000	3.5000	0.0000
33	5425	Capital Outlay on other Scientific & Environmental Research	55.7750	509.7450	50.0000
	TOTAL: DEMAND NO.33		1006.0000	1185.1400	682.4200
	DEMAND NO. 34				
34	3451	Secretariat Economic Services	437.3500	392.2400	423.3200
34	4070	Capital Outlay on Other Administrative Services	2100.0000	2100.0000	2100.0000
	TOTAL: DEMAND NO.34		2537.3500	2492.2400	2523.3200
	DEMAND NO. 35				
35	2049	Interest Payments	120.0000	120.0000	120.0000
35	2217	Urban Development	11718.9940	13090.5000	51343.1790

(Rupees in lakhs)

Demand No.	Major Heads		Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
35	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	5500.0000	6000.0000	7000.0000
35	4216	Capital Outlay on Housing	60.0000	30.0000	30.0000
35	4217	Capital Outlay on Urban Development	59492.0060	64333.9800	25428.1510
35	6003	Internal Debt of the State Government	50.0000	92.0000	50.0000
TOTAL: DEMAND NO.35			76941.0000	83666.4800	83971.3300
<u>DEMAND NO. 36</u>					
36	2056	Jails	3251.0000	3182.9800	3179.7500
36	2059	Public Works	30.0000	24.0000	24.0000
36	4070	Capital Outlay on Other Administrative Services	260.0000	48.0000	48.0000
TOTAL: DEMAND NO.36			3541.0000	3254.9800	3251.7500
<u>DEMAND NO. 37</u>					
37	2230	Lobour, Employment and Skill Development	1236.2500	1247.2200	1315.8100
TOTAL: DEMAND NO.37			1236.2500	1247.2200	1315.8100
<u>DEMAND NO. 38</u>					
38	2058	Stationery & Printing	1277.0000	1262.9300	1300.0400
38	2059	Public Works	5.0000	30.0000	30.0000
38	4058	Capital Outlay on Stationery and Printing	40.0000	40.0000	40.0000
TOTAL: DEMAND NO.38			1322.0000	1332.9300	1370.0400
<u>DEMAND NO. 39</u>					
39	2059	Public Works	10.0000	8.0000	8.0000
39	2202	General Education	12016.1800	10542.9900	11926.8300
39	2203	Technical Education	2129.0000	2431.2400	1991.9400
39	2204	Sports & Youth Services	117.2500	115.7500	120.6700
39	2205	Arts & Culture	877.1300	823.9400	896.8100
39	2552	North Eastern Areas	247.0000	255.4600	247.0000
39	4202	Capital Outlay on Education, Sports, Art and Culture	4399.3400	4909.9800	4404.0000
TOTAL: DEMAND NO.39			19795.9000	19087.3600	19595.2500
<u>DEMAND NO. 40</u>					
40	2059	Public Works	70.0000	56.0100	41.0000
40	2202	General Education	171439.6100	154808.2400	160851.0400
40	4202	Capital Outlay on Education, Sports, Art and Culture	685.3900	454.1900	233.1700
40	4552	Capital Outlay on North Eastern Areas	2090.0000	321.0000	273.0000
TOTAL: DEMAND NO.40			174285.0000	155639.4400	161398.2100
<u>DEMAND NO. 41</u>					
41	2235	Social Security and Welfare	65658.6000	77344.4600	91748.3000
41	2236	Nutrition	291.2100	3276.2400	2001.0900
TOTAL: DEMAND NO.41			65949.8100	80620.7000	93749.3900

(Rupees in lakhs)

Demand No.	Major Heads		Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<u>DEMAND NO. 42</u>					
42	2204	Sports & Youth Services	7549.0000	7105.1700	7453.9900
42	4202	Capital Outlay on Education, Sports, Art and Culture	0.0000	500.0000	0.0000
42	4552	North Eastern Areas	5.0000	0.0000	2.0000
TOTAL: DEMAND NO.42			7554.0000	7605.1700	7455.9900
<u>DEMAND NO. 43</u>					
43	2049	Interest Payments	106500.0000	85186.8400	98136.6200
43	2052	Secretariat General Services	1409.0000	1435.7400	1498.9400
43	2070	Other Administrative Services	12500.0000	0.0000	10000.0000
43	2071	Pension & Other Retirement benefit	202600.0000	208215.4400	229036.9800
43	2235	Social Security and Welfare	40.0000	40.0000	44.0000
43	6003	Internal Debt of the State Government	27036.0400	29664.3500	58815.9300
43	6004	Loans and Advances from Central Government	5363.9600	2735.6500	3033.4400
43	7610	Loans to Government Servant	50.0000	50.0000	50.0000
TOTAL: DEMAND NO.43			355499.0000	327328.0200	400615.9100
<u>DEMAND NO. 44.</u>					
44	2047	Other Fiscal Services	423.3500	420.6200	431.5500
44	2075	Miscellaneous General Services	0.2500	0.2500	0.5000
TOTAL DEMAND NO.44			423.6000	420.8700	432.0500
<u>DEMAND NO.45</u>					
45	0006	STATE GOODS AND SERVICES TAX(SGST)	0.0000	50.0000	50.0000
45	2020	Collection of Taxes on Income and Expenditure	39.5000	30.5000	36.3000
45	2039	State Excise	901.7000	1022.3600	1165.9000
45	2040	Sales Tax	2614.8000	1935.4600	2125.7700
45	4070	Capital Outlay on Other Administrative Services	200.0000	160.0000	100.0000
TOTAL DEMAND NO.45			3756.0000	3198.3200	3477.9700
<u>DEMAND No. 46</u>					
46	2030	Stamps and Registration	210.0000	125.0000	100.0000
46	2054	Treasury and Accounts Administration	868.0000	889.2300	896.8400
46	2070	Other Administrative Services	36.0000	20.0000	20.0000
TOTAL DEMAND NO. 46			1114.0000	1034.2300	1016.8400
<u>DEMAND NO. 47</u>					
47	2013	Council of Ministers	5.0300	4.8200	0.0000
47	2052	Secretariat General Services	18.8700	16.3900	0.0000

(Rupees in lakhs)

Demand No.	Major Heads		Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
TOTAL DEMAND No. 47			23.9000	21.2100	0.0000
<u>DEMAND NO. 48</u>					
48	2014	Administration of Justice	1992.5000	2674.7900	2023.0700
48	4059	Capital Outlay on Public Works	0.0000	124.9500	0.0000
TOTAL DEMAND No. 48			1992.5000	2799.7400	2023.0700
<u>DEMAND NO. 49</u>					
49	2059	Public Works	5.0000	4.0000	20.0000
49	2070	Other Administrative Services	8512.0000	7842.0900	8334.5200
49	4059	Capital Outlay on Public Works	1000.0000	67.1400	0.0000
49	4070	Capital Outlay on Other Administrative Services	20.0000	28.3063	65.0000
TOTAL DEMAND No. 49			9537.0000	7941.5363	8419.5200
<u>DEMAND NO. 50</u>					
50	2070	Other Administrative Services	30.0000	20.3300	20.4900
TOTAL DEMAND NO. 50			30.0000	20.3300	20.4900
<u>DEMAND NO. 51</u>					
51	2049	Interest Payments	350.0000	300.0000	0.0000
51	2215	Water Supply and Sanitation			
		<i>GROSS</i>	22103.5000	20833.7400	21709.5500
		<i>RECOVERIES</i>	4000.0000	4000.0000	4000.0000
		<i>NET</i>	18103.5000	16833.7400	17709.5500
51	4215	Capital Outlay on Water Supply and Sanitation	24379.9600	33279.8800	30105.0000
51	4552	Capital Outlay on North Eastern Areas	1290.0400	1323.3600	1320.0000
51	6003	Internal Debt of the State Government	540.0000	540.0000	0.0000
TOTAL DEMAND NO. 51					
		<i>GROSS</i>	48663.5000	56276.9800	53134.5500
		<i>RECOVERIES</i>	4000.0000	4000.0000	4000.0000
		<i>NET</i>	44663.5000	52276.9800	49134.5500
<u>DEMAND NO. 52</u>					
52	2049	Interest Payments	400.0000	400.0000	0.0000
52	2210	Medical and Public Health	21738.0000	20518.8600	21583.5800
52	2211	Family Welfare	22196.0000	27025.0633	21910.3333
52	4210	Capital outlay on Medical and Public Health	2145.0000	795.6767	1132.6667
52	4211	Capital Outlay on Family Welfare	573.0000	3842.8200	0.0000
52	6003	Internal Debt of the State Government	870.0000	870.0000	0.0000
TOTAL DEMAND NO. 52			47922.0000	53452.4200	44626.5800
<u>DEMAND NO. 53</u>					
53	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	281.5000	508.6000	467.1800
53	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	0.0000	225.7300	250.0000
TOTAL DEMAND NO. 53			281.5000	734.3300	717.1800

(Rupees in lakhs)

Demand No.	Major Heads		Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
DEMAND NO. 54					
54	2230	Lobour, Employment and Skill Development	294.5000	282.3700	303.4000
TOTAL DEMAND NO. 54			294.5000	282.3700	303.4000
DEMAND NO. 55					
55	2230	Lobour, Employment and Skill Development	734.1000	629.3200	637.5200
TOTAL DEMAND NO. 55			734.1000	629.3200	637.5200
DEMAND NO. 56					
56	2070	Other Administrative Services	1372.0000	226.4700	1459.6700
56	4070	Capital Outlay on Other Administrative Services	550.0000	0.0000	200.0000
TOTAL DEMAND NO. 56			1922.0000	226.4700	1659.6700
DEMAND NO. 57					
57	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	2500.2500	2597.3600	2026.4400
57	2235	Social Security and Welfare	120.0000	106.0000	50.7000
57	4215	Capital Outlay on Water Supply and Sanitation	1640.0000	1467.0000	440.0000
57	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	3840.1100	3931.6038	5286.3000
TOTAL DEMAND NO. 57			8100.3600	8101.9638	7803.4400
DEMAND NO. 58					
58	2052	Secretariat General Services	6.0000	6.0000	6.0000
58	2053	District Administration	45.0000	32.5900	35.0000
58	2055	Police	419.5000	391.6950	413.2800
58	4055	Capital Outlay on Police	65.5000	129.7583	49.7600
TOTAL DEMAND NO. 58			536.0000	560.0433	504.0400
DEMAND NO. 59					
59	3452	Tourism	324.6000	323.9400	355.1800
59	5452	Capital Outlay on Tourism	0.0000	0.0000	10.0000
59	5465	Investments in General Financial and Trading Institutions	65.0000	70.0000	0.0000
TOTAL DEMAND NO. 59			389.6000	393.9400	365.1800
DEMAND NO. 60					
60	2202	General Education	75.4000	75.5800	83.3300
TOTAL DEMAND NO. 60			75.4000	75.5800	83.3300
DEMAND NO. 61					
61	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	2858.7500	4866.9105	3703.3501
61	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	61.0000	28.8000	76.0000
TOTAL DEMAND NO. 61			2919.7500	4895.7105	3779.3501
DEMAND NO. 62					
62	2059	Public Works	70.0000	36.0000	30.0000
62	2202	General Education	95469.2500	81353.9700	85464.0000
62	2236	Nutrition	5321.7500	8409.7500	6569.0000
62	4059	Capital Outlay on Public Works	50.0000	40.0000	20.0000
62	4236	Capital outlay on Nutrition	3.0000	3.5000	0.0000
TOTAL DEMAND NO. 62			100914.0000	89843.2200	92083.0000
DEMAND NO. 63					
63	2230	Lobour, Employment and Skill Development	1000.0000	0.0000	3233.7500
63	2851	Village and Small Industries	1407.2000	706.5600	326.0000

(Rupees in lakhs)

Demand No.	Major Heads	Budget Estimates	Revised Estimates	Budget Estimates
		2018-19	2018-19	2019-20
	TOTAL DEMAND NO. 63	2407.2000	706.5600	3559.7500
	TOTAL: ALL DEMANDS			
	GROSS	1662720.8800	1655079.6340	1774646.4800
	RECOVERIES	24000.0000	17000.0000	21600.0000
	NET	1638720.8800	1638079.6340	1753046.4800

SECTION-V

SERVICE WISE EXPENDITURE UNDER CONSOLIDATED FUND [SUMMARY OF DEMANDS FOR GRANTS] (BE 2018-19, RE 2018-19 & BE 2019-20)

24	y	z							
									(Rupees in Lakhs)
Demand No.		2		Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20			
	Major Heads	:	:						
I	CONSOLIDATED FUND								
	REVENUE ACCOUNT								
A.	GENERAL SERVICES								
(a)	Organs of State								
1	2011	State Legislature		2171.0000	2106.5100	2210.0500			
2	2012	President, Vice-President / Governor / Administrator of Union Territory		676.0000	659.9700	593.9700			
3	2013	Council of Ministers		107.7500	109.2300	106.0000			
47	2013	Council of Ministers		5.0300	4.8200	0.0000			
5	2014	Administration of Justice		14439.2600	9558.3200	10262.7100			
48	2014	Administration of Justice		1992.5000	2674.7900	2023.0700			
4	2015	Election		3852.5000	6072.5600	8498.1300			
23	2015	Elections		10.0000	9.5000	10.0000			
	TOTAL - (a) Organs of State :			23254.0400	21195.7000	23703.9300			
(b)	Fiscal Services								
(i)	Collection of Taxes on Income and Expenditure								
45	2020	Collection of Taxes on Income and Expenditure		39.5000	30.5000	36.3000			
(ii)	Collection of Taxes on Properties and Capital Transactions								
6	2029	Land Revenue		4665.8500	4638.4667	4622.5000			
6	2030	Stamps and Registration		218.0000	162.7474	271.5100			
46	2030	Stamps and Registration		210.0000	125.0000	100.0000			
45	2039	State Excise		901.7000	1022.3600	1165.9000			
45	2040	Sales Tax		2614.8000	1935.4600	2125.7700			
11	2041	Taxes on Vehicles		487.0000	470.5900	496.3200			
13	2045	Other Taxes & Duties on Commodities & Services		91.3070	91.0170	0.0000			
44	2047	Other Fiscal Services		423.3500	420.6200	431.5500			
	TOTAL - (b) Fiscal Services :			9651.5070	8896.7611	9249.8500			
(c)	Interest Payment and Servicing of Debt								
43	2048	Appropriation for Reduction or Avoidance of Debt							
12	2049	Interest Payments		150.0000	67.1100	150.0000			
13	2049	Interest Payments		6000.0000	5500.0000	522.5000			
15	2049	Interest Payments		302.0000	200.0000	0.0000			
16	2049	Interest Payments		300.0000	231.0200	0.0000			
19	2049	Interest Payments		0.0000	12.3400	20.0000			
26	2049	Interest Payments		60.0000	76.1000	0.0000			
27	2049	Interest Payments		500.0000	522.5000	0.0000			
29	2049	Interest Payments		0.0000	32.0000	32.0000			
35	2049	Interest Payments		120.0000	120.0000	120.0000			
43	2049	Interest Payments		106500.0000	85186.8400	98136.6200			
51	2049	Interest Payments		350.0000	300.0000	0.0000			
52	2049	Interest Payments		400.0000	400.0000	0.0000			
	TOTAL - (c) Interest Payment and Servicing of Debt			114682.0000	92647.9100	98981.1200			
(d)	Administrative Services								
8	2051	Public Service Commission		572.0000	512.4300	658.0200			
3	2052	Secretariat General Services		5664.1800	6278.5800	6761.6700			
6	2052	Secretariat General Services		5.0000	2.7200	5.4000			
10	2052	Secretariat General Services		200.0000	179.2700	190.0000			
43	2052	Secretariat General Services		1409.0000	1435.7400	1498.9400			
47	2052	Secretariat General Services		18.8700	16.3900	0.0000			
58	2052	Secretariat General Services		6.0000	6.0000	6.0000			
6	2053	District Administration		8329.0500	7363.4051	8280.5000			
58	2053	District Administration		45.0000	32.5900	35.0000			
46	2054	Treasury and Accounts Administration		868.0000	889.2300	896.8400			

			(Rupees in Lakhs)		
Demand No.	Major Heads	2	Budget Estimates	Revised Estimates	Budget Estimates
			2018-19	2018-19	2019-20
10	2055	Police	136380.6200	136579.1117	131660.2000
58	2055	Police	419.5000	391.6950	413.2800
36	2056	Jails	3251.0000	3182.9800	3179.7500
38	2058	Stationery & Printing	1277.0000	1262.9300	1300.0400
13	2059	Public Works	23183.8130	21755.8430	23062.5300
5	2059	Public Works	0.0000	129.0000	40.0000
6	2059	Public Works	25.0000	40.0000	40.0000
10	2059	Public Works	158.7100	129.7100	220.0000
11	2059	Public Works	2.0000	2.0000	2.0000
12	2059	Public Works	7.0000	6.2500	5.0000
15	2059	Public Works	350.0000	350.0000	350.0000
16	2059	Public Works	570.0000	690.0000	670.0000
17	2059	Public Works	10.0000	8.0000	8.0000
20	2059	Public Works	30.0000	24.0000	24.0000
21	2059	Public Works	10.0000	8.0000	8.0000
30	2059	Public Works	30.0000	30.0000	15.0000
31	2059	Public Works	10.0000	8.0000	0.0000
32	2059	Public Works	1.0000	0.8000	0.8000
36	2059	Public Works	30.0000	24.0000	24.0000
38	2059	Public Works	5.0000	30.0000	30.0000
39	2059	Public Works	10.0000	8.0000	8.0000
40	2059	Public Works	70.0000	56.0100	41.0000
49	2059	Public Works	5.0000	4.0000	20.0000
62	2059	Public Works	70.0000	36.0000	30.0000
7	2062	Vigilance	267.5250	307.8971	412.9483
3	2070	Other Administrative Services	1099.1000	1229.7200	1229.8500
6	2070	Other Administrative Services	189.0000	84.6600	189.0000
7	2070	Other Administrative Services	103.2750	106.1929	101.2217
8	2070	Other Administrative Services	24.0000	103.3800	51.0000
10	2070	Other Administrative Services	1848.4400	2616.4400	2809.7200
13	2070	Other Administrative Services	20.0000	45.0000	45.0000
43	2070	Other Administrative Services	12500.0000	0.0000	10000.0000
46	2070	Other Administrative Services	36.0000	20.0000	20.0000
49	2070	Other Administrative Services	8512.0000	7842.0900	8334.5200
50	2070	Other Administrative Services	30.0000	20.3300	20.4900
56	2070	Other Administrative Services	1372.0000	226.4700	1459.6700
TOTAL - (d) Administrative Services			209024.0830	194074.8648	204157.3900
(e) Pension & Miscellaneous General Services					
43	2071	Pension & Other Retirement benefit	202600.0000	208215.4400	229036.9800
44	2075	Miscellaneous General Services	0.2500	0.2500	0.5000
TOTAL - (e) Pension & Miscellaneous General Services			202600.2500	208215.6900	229037.4800
TOTAL : A - GENERAL SERVICES :			559211.8800	525030.9259	565129.7700
B SOCIAL SERVICES					
(a) Education, Sports, Art & Culture					
39	2202	General Education	12016.1800	10542.9900	11926.8300
40	2202	General Education	171439.6100	154808.2400	160851.0400
60	2202	General Education	75.4000	75.5800	83.3300
62	2202	General Education	95469.2500	81353.9700	85464.0000
39	2203	Technical Education	2129.0000	2431.2400	1991.9400
39	2204	Sports & Youth Services	117.2500	115.7500	120.6700
42	2204	Sports & Youth Services	7549.0000	7105.1700	7453.9900
17	2205	Arts & Culture	310.0000	330.0000	265.0000
39	2205	Arts & Culture	877.1300	823.9400	896.8100
TOTAL - (a) Education, Sports, Art & Culture			289982.8200	257586.8800	269053.6100
(b) Health & Family Welfare					
16	2210	Medical and Public Health	38743.0000	37670.1200	43261.4221

		(Rupees in Lakhs)		
Demand No.	Major Heads			
		Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
	2			
52	2210 Medical and Public Health	21738.0000	20518.8600	21583.5800
52	2211 Family Welfare	22196.0000	27025.0633	21910.3333
TOTAL - (b) Health & Family Welfare		82677.0000	85214.0433	86755.3354
(c) Water Supply & Sanitation, Housing and Urban Development				
31	2215 Water Supply and Sanitation	18.0000	18.0000	100.0000
51	2215 Water Supply and Sanitation	18103.5000	16833.7400	17709.5500
13	2216 Housing	115.8800	920.0000	500.0000
31	2216 Housing	0.0000	0.0000	36745.1200
35	2217 Urban Development	11718.9940	13090.5000	51343.1790
TOTAL : (c) Water Supply, Sanitation, Housing & Urban Devp.		29956.3740	30862.2400	106397.8490
(d) Information & Broadcasting				
17	2220 Information & Publicity	3443.0000	3273.1700	3580.6000
TOTAL - (d) Information & Broadcasting		3443.0000	3273.1700	3580.6000
(e) Welfare of ST/SC & OBC				
19	2225 Welfare of ST/SC/OBC	26755.0000	26864.3600	27666.3100
20	2225 Welfare of ST/SC/OBC	6358.5000	7458.7300	5136.1100
32	2225 Welfare of ST/SC/OBC	1821.6500	2191.6956	7.0800
53	2225 Welfare of ST/SC/OBC	281.5000	508.6000	467.1800
57	2225 Welfare of ST/SC/OBC	2500.2500	2597.3600	2026.4400
61	2225 Welfare of ST/SC/OBC	2858.7500	4866.9105	3703.3501
TOTAL - (e) Welfare of ST/SC & OBC		40575.6500	44487.6561	39006.4701
(f) Labour and Labour Welfare				
16	2230 Labour, Employment and Skill Development	794.7600	101.6660	0.0000
24	2230 Labour, Employment and Skill Development	1986.3700	1976.0100	1983.4000
37	2230 Labour, Employment and Skill Development	1236.2500	1247.2200	1315.8100
54	2230 Labour, Employment and Skill Development	294.5000	282.3700	303.4000
55	2230 Labour, Employment and Skill Development	734.1000	629.3200	637.5200
63	2230 Labour, Employment and Skill Development	1000.0000	0.0000	3233.7500
TOTAL -(f) Labour & Labour Welfare		6045.9800	4236.5860	7473.8800
(g) Social Welfare and Nutrition				
6	2235 Social Security and Welfare	28.0000	132.3000	24.0000
17	2235 Social Security and Welfare	0.5000	2.9000	2.9000
18	2235 Social Security and Welfare	135.5500	180.5900	188.0400
22	2235 Social Security and Welfare	3584.0000	5123.6900	3604.3500
41	2235 Social Security and Welfare	65658.6000	77344.4600	91748.3000
43	2235 Social Security and Welfare	40.0000	40.0000	44.0000
57	2235 Social Security and Welfare	120.0000	106.0000	50.7000
41	2236 Nutrition	291.2100	3276.2400	2001.0900
62	2236 Nutrition	5321.7500	8409.7500	6569.0000
6	2245 Relief on Account of Natural Calamities	11774.7000	21055.1200	3960.0000
TOTAL - (g) Social Welfare & Nutrition		86954.3100	115671.0500	108192.3800
(h) Others				
6	2250 Other Social Services	115.0000	113.0000	113.0000
18	2250 Other Social Services	113.0000	200.1000	160.0000
TOTAL - (h) Others :		228.0000	313.1000	273.0000
TOTAL - (B) SOCIAL SERVICES :		539863.1340	541644.7254	620733.1245
C. ECONOMIC SERVICES				
(a) Agriculture & Allied Activities				
27	2401 Crop Husbandry	32755.7000	39860.8946	42963.4633
28	2401 Crop Husbandry	14163.3000	11519.3200	10195.1600
28	2402 Soil and Water Conservation	930.7000	3645.8000	5141.7200
30	2402 Soil and Water Conservation	222.0000	211.5000	226.5000
29	2403 Animal Husbandry	10669.8700	9941.1200	10802.1900
29	2404 Dairy Development	654.7100	165.3600	682.4800

					(Rupees in Lakhs)		
Demand No.	Major Heads		2	Budget Estimates	Revised Estimates	Budget Estimates	
				2018-19	2018-19	2019-20	
26	2405	Fisheries	:	6479.2200	5708.8000	5953.0000	
24	2406	Forestry and Wildlife	:	0.0000	1353.0000	1230.0000	
30	2406	Forestry and Wildlife	:	10433.0000	9425.0100	11494.2400	
32	2406	Forestry and Wildlife	:	1297.3500	1199.2867	1273.5500	
24	2407	Plantation	:	50.0000	0.0000	0.0000	
21	2408	Food, Storage and Warehousing	:	3580.2300	3265.3000	3557.9900	
27	2408	Food, Storage and Warehousing	:	115.0000	90.6978	94.9700	
27	2415	Agricultural Research and Education	:	107.1000	81.6872	105.6100	
12	2425	Co-operation	:	2821.5000	2378.3900	2547.1500	
TOTAL - (a) Agri. & Allied Activities				84279.6800	88846.1663	96268.0233	
(b) Rural Development							
31	2501	Special Programmes for Rural Development	:	20602.1100	22842.5500	20826.3100	
33	2501	Special Programmes for Rural Development	:	5.0000	4.5000	0.0000	
6	2506	Land Reforms	:	2811.1000	2436.0608	2515.1500	
23	2515	Other Rural Development Programmes	:	27120.0000	25429.2900	30637.5600	
31	2515	Other Rural Development Programmes	:	434.8900	486.9800	613.4400	
TOTAL - (b) Rural Development :				50973.1000	51199.3808	54592.4600	
(c) Special Areas Programme							
26	2552	North Eastern Areas	:	123.2800	122.8700	216.0000	
29	2552	North Eastern Areas	:	38.1000	0.0800	3.0000	
39	2552	North Eastern Areas	:	247.0000	255.4600	247.0000	
TOTAL - (c) Special Areas Programme				408.3800	378.4100	466.0000	
(d) Irrigation and Flood Control							
15	2701	Major and Medium Irrigation	:	12.5000	9.3566	9.5400	
15	2702	Minor Irrigation	:	4538.7700	6545.1466	6417.6500	
15	2711	Flood Control and Drainage	:	3012.4500	1953.4751	2571.6500	
TOTAL - (d) Irrigation & Flood Control :				7563.7200	8507.9783	8998.8400	
(e) Energy							
14	2801	Power	:	6013.0000	2769.9200	1087.9800	
33	2810	New and Renewable Energy	:	43.2000	164.6924	0.0000	
TOTAL - (e) Energy :				6056.2000	2934.6124	1087.9800	
(f) Industry and Minerals							
24	2851	Village & Small Industries	:	3403.6300	2858.1400	3362.4900	
25	2851	Village & Small Industries	:	2363.0000	2288.2900	2578.9700	
63	2851	Village and Small Industries	:	1407.2000	706.5600	326.0000	
24	2875	Other Industries	:	2422.0000	1097.0000	1083.0000	
TOTAL - (f) Industry and Minerals				9595.8300	6949.9900	7350.4600	
(g) Transport							
13	3054	Roads and Bridges	:	10900.0000	10900.0000	10700.0000	
11	3055	Road Transport	:	2055.0000	1942.3500	405.0000	
TOTAL - (g) Transport :				12955.0000	12842.3500	11105.0000	
(h) Communication							
10	3275	Other Communication Services	:	3855.1400	3999.3000	3857.1400	
TOTAL - (h) Communication :				3855.1400	3999.3000	3857.1400	
(i) Science, Technology & Environment							
33	3425	Other Scientific Research	:	851.1375	458.5011	610.2200	
33	3435	Ecology and Environment	:	42.8875	44.2015	22.2000	

					(Rupees in Lakhs)
Demand No.	Major Heads	2	Budget Estimates	Revised Estimates	Budget Estimates
			2018-19	2018-19	2019-20
TOTAL - (i) Science, Technology & Environment			894.0250	502.7026	632.4200
(j) General Economic Services					
45	0006	STATE GOODS AND SERVICES TAX(SGST)	0.0000	50.0000	50.0000
34	3451	Secretariat Economic Services	437.3500	392.2400	423.3200
59	3452	Tourism	324.6000	323.9400	355.1800
24	3453	Foreign Trade and Export Promotion	50.0000	50.0000	50.0000
6	3454	Census Survey and Statistics	106.0000	106.0000	11.0000
9	3454	Census Survey and Statistics	893.0000	830.7500	844.7200
21	3456	Civil Supplies	9360.4600	10952.4100	6755.4500
21	3475	Other General Economic Services	569.5100	571.4500	621.8000
TOTAL - (j) General Economic Services :			11740.9200	13276.7900	9111.4700
TOTAL - (C) ECONOMIC SERVICES :			188321.9950	189437.6804	193469.7933
D GRANTS-IN-AID CONTRIBUTIONS					
19	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	13000.0000	13000.0000	14300.0000
23	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	5000.0000	5000.0000	5500.0000
35	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	5500.0000	6000.0000	7000.0000
TOTAL - D GRANTS-IN-AID CONTRIBUTIONS			23500.0000	24000.0000	26800.0000
TOTAL - REVENUE ACCOUNT(NET) :			1310897.0090	1280113.3317	1406132.6878
A CAPITAL ACCOUNT OF GENERAL SERVICES					
4	4059	Capital Outlay on Public Works	0.0000	224.2000	0.0000
5	4059	Capital Outlay on Public Works	4150.7400	2131.7400	2220.0000
6	4059	Capital Outlay on Public Works	20.0000	1334.5200	3129.8800
10	4055	Capital outlay on Police	4286.0900	1110.9729	934.5000
38	4058	Capital Outlay on Stationery and Printing	40.0000	40.0000	40.0000
13	4059	Capital Outlay on Public Works	500.0000	1211.9300	1001.0000
24	4059	Capital Outlay on Public Works	900.0000	450.0000	0.0000
30	4059	Capital Outlay on Public Works	10.0000	8.0000	8.0000
31	4059	Capital Outlay on Public Works	0.0000	130.0000	800.0000
48	4059	Capital Outlay on Public Works	0.0000	124.9500	0.0000
49	4059	Capital Outlay on Public Works	1000.0000	67.1400	0.0000
62	4059	Capital Outlay on Public Works	50.0000	40.0000	20.0000
3	4070	Capital Outlay on Other Administrative Services	5.0000	4.6700	5.0000
6	4070	Capital Outlay on Other Administrative Services	8450.0000	11155.5300	143.7200
10	4070	Capital Outlay on Other Administrative Services	0.0000	2.0500	0.0000
24	4070	Capital Outlay on Other Administrative Services	916.1300	44.8900	15.0000
25	4070	Capital Outlay on Other Administrative Services	0.0000	73.6200	0.0000
34	4070	Capital Outlay on Other Administrative Services	2100.0000	2100.0000	2100.0000
36	4070	Capital Outlay on Other Administrative Services	260.0000	48.0000	48.0000
45	4070	Capital Outlay on Other Administrative Services	200.0000	160.0000	100.0000
49	4070	Capital Outlay on Other Administrative Services	20.0000	28.3063	65.0000
56	4070	Capital Outlay on Other Administrative Services	550.0000	0.0000	200.0000
58	4055	Capital Outlay on Police	65.5000	129.7583	49.7600
TOTAL - A . CAPITAL ACCOUNT OF					

					(Rupees in Lakhs)
Demand No.	Major Heads	2	Budget Estimates	Revised Estimates	Budget Estimates
			2018-19	2018-19	2019-20
	GENERAL SERVICES		23523.4600	20620.2775	10879.8600
B	CAPITAL ACCOUNT OF SOCIAL SERVICES				
(a)	Education, Sports, Arts & Culture				
24	4202	Capital Outlay on Education, Sports, Art and Culture	100.0000	80.0000	153.1300
39	4202	Capital Outlay on Education, Sports, Art and Culture	4399.3400	4909.9800	4404.0000
40	4202	Capital Outlay on Education, Sports, Art and Culture	685.3900	454.1900	233.1700
42	4202	Capital Outlay on Education, Sports, Art and Culture	0.0000	500.0000	0.0000
	TOTAL : (a) Education, Sports, Art & Culture		5184.7300	5944.1700	4790.3000
(b)	Health & Family Welfare				
16	4210	Capital Outlay on Medical & Public Health	11050.3400	12685.8740	7886.7879
52	4210	Capital outlay on Medical and Public Health	2145.0000	795.6767	1132.6667
52	4211	Capital Outlay on Family Welfare	573.0000	3842.8200	0.0000
	TOTAL - (b) Health & Family Welfare		13768.3400	17324.3707	9019.4546
(c)	Water Supply, Sanitation, Housing and Urban Development				
51	4215	Capital Outlay on Water Supply and Sanitation	24379.9600	33279.8800	30105.0000
57	4215	Capital Outlay on Water Supply and Sanitation	1640.0000	1467.0000	440.0000
13	4216	Capital Outlay on Housing	300.0000	302.3900	250.0000
31	4216	Capital Outlay on Housing	29447.5000	4168.1200	500.0000
35	4216	Capital Outlay on Housing	60.0000	30.0000	30.0000
35	4217	Capital Outlay on Urban Development	59492.0060	64333.9800	25428.1510
	TOTAL - (c) Water Supply, Sanitation, Housing & Urban Dev.		115319.4660	103581.3700	56753.1510
(d)	Information and Broadcasting				
	TOTAL-(d) Information and Broadcasting		0.0000	0.0000	0.0000
(e)	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes				
19	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	2270.5500	2948.2900	1593.8000
20	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	497.5000	707.5000	1166.0000
53	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0.0000	225.7300	250.0000
57	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3840.1100	3931.6038	5286.3000
61	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	61.0000	28.8000	76.0000
	TOTAL-(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		6669.1600	7841.9238	8372.1000
(g)	Social Welfare & Nutrition				
32	4235	Capital Outlay on Social security and Welfare	0.0000	0.0000	255.0000

(Rupees in Lakhs)					
Demand No.	Major Heads		2		
			Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
62	4236	Capital outlay on Nutrition	3.0000	3.5000	0.0000
TOTAL - (g) Social Welfare & Nutrition :			3.0000	3.5000	255.0000
(h) Others					
6	4250	Capital Outlay on Other Social Services	5.0000	5.0000	1.0000
TOTAL-(h) Others			5.0000	5.0000	1.0000
TOTAL - B. CAPITAL ACCOUNT ON SOCIAL SERVICES (NET) :			140949.6960	134700.3345	79191.0056
C CAPITAL ACCOUNT OF ECONOMIC SERVICES					
(a) Capital Account of Agriculture and Allied Activities					
27	4401	Capital Outlay on Crop Husbandry	1885.0000	2278.9303	2835.4333
28	4401	Capital Outlay on Crop Husbandry	0.0000	0.0000	51.7500
29	4403	Capital outlay on Animal Husbandry	609.7200	108.2900	527.7200
26	4405	Capital Outlay on Fisheries	337.0000	851.9000	595.0000
30	4406	Capital Outlay on Forestry & Wild Life	950.0000	1065.0500	6000.0000
21	4408	Capital Outlay on Food Storage & Warehousing	806.1500	363.1700	187.0000
27	4408	Capital Outlay on Food Storage & Warehousing	355.0000	767.8300	802.0000
27	4415	Capital outlay on Agricultural Research & Education	0.0000	0.0000	0.5200
12	4425	Capital Outlay on Co-operation	310.0000	432.0000	400.0000
27	4435	Capital outlay on Other Agricultural Programmes	1338.0000	1026.8533	842.2333
TOTAL (a) Capital Account of Agriculture & Allied Activities :			6590.8700	6894.0236	12241.6566
(b) Capital Account of Rural Development					
23	4515	Capital Outlay on Other Rural Development Programmes	2.0000	238.5100	2.0000
31	4515	Capital Outlay on Other Rural Development Programmes	45229.4800	87268.8700	112721.6500
TOTAL - (b) Capital Account of Rural Dev. :			45231.4800	87507.3800	112723.6500
(c) Capital Account of Special Areas Programme					
11	4552	Capital Outlay on North Eastern Areas	410.0000	0.0000	460.0000
13	4552	Capital Outlay on North Eastern Areas	1050.0000	999.9200	850.0000
14	4552	Capital Outlay on North Eastern Areas	166.6800	592.2400	276.0000
24	4552	Capital outlay on North Eastern Areas	173.6700	236.6700	132.0000
25	4552	Capital Outlay on North Eastern Areas	0.0000	100.6700	1.0000
27	4552	Capital Outlay on North Eastern Areas	495.0000	492.0000	503.0000
28	4552	Capital Outlay on North Eastern Areas	0.0000	72.0000	0.0000
29	4552	Capital Outlay on North Eastern Areas	325.6000	418.8500	300.9000
40	4552	Capital Outlay on North Eastern Areas	2090.0000	321.0000	273.0000
42	4552	Capital Outlay on North Eastern Areas	5.0000	0.0000	2.0000
51	4552	Capital Outlay on North Eastern Areas	1290.0400	1323.3600	1320.0000
TOTAL : (c) Capital Account of Special Areas Programme :			6005.9900	4556.7100	4117.9000
(d) Capital Account of Irrigation and Flood Control					

					(Rupees in Lakhs)		
Demand No.	Major Heads		2		Budget Estimates	Revised Estimates	Budget Estimates
			:	2018-19	2018-19	2019-20	
		:					
15	4701	Capital Outlay on Major and Medium Irrigation		678.9000	665.4400	250.5000	
15	4702	Capital Outlay on Minor Irrigation		3085.6600	2791.2156	3206.0600	
15	4711	Capital Outlay on Flood Control Projects		1005.2200	1036.1961	2480.6400	
TOTAL - (d) Capital Account of Irrigation and Flood Control				4769.7800	4492.8517	5937.2000	
(e) Capital Account of Energy							
14	4801	Capital Outlay on Power Projects		1802.3200	4271.3700	1478.0000	
33	4810	Capital Outlay on Village and Small Industries		8.0000	3.5000	0.0000	
TOTAL - (e) Capital Account of Energy :				1810.3200	4274.8700	1478.0000	
(f) Capital Account of Industry & Minerals							
25	4851	Capital Outlay on Village and Small Industries		5.0000	4.0000	4.0000	
24	4860	Capital Outlay on Consumer Industries		3289.0000	3354.0000	0.0000	
24	4875	Capital Outlay on Other Industries		75.2000	75.2000	0.0000	
TOTAL - (f) Capital Account of Industry & Minerals				3369.2000	3433.2000	4.0000	
(g) Capital Account of Transport							
11	5053	Capital Outlay on Civil Aviation		169.0900	441.4700	0.0000	
13	5054	Capital Outlay on Roads and Bridges		39315.0000	36767.0800	49665.0000	
11	5055	Capital Outlay on Road Transport		1244.0000	754.1600	1681.0000	
TOTAL - (g) Capital Account of Transport				40728.0900	37962.7100	51346.0000	
(h) Capital Account of Communication							
(i) Capital Account of Science, Technology & Environment							
33	5425	Capital Outlay on other Scientific & Environmental Research		55.7750	509.7450	50.0000	
TOTAL - (i) Capital Account of Science, Technology & Environment				55.7750	509.7450	50.0000	
(j) Capital Account of General Economic Services							
59	5452	Capital Outlay on Tourism		0.0000	0.0000	10.0000	
12	5465	Investment in General Financial & Trading Institutions		35.0000	0.0000	0.0000	
24	5465	Investment on General Financial & Trading Institution		400.0000	400.0000	3714.0000	
25	5465	Investment on General Financial & Trading Institution		1412.0000	1547.0000	1413.0000	
28	5465	Investment in General Financial & Trading Institutions		75.0000	75.0000	23.2500	
59	5465	Investments in General Financial and Trading Institutions		65.0000	70.0000	0.0000	
21	5475	Capital Outlay on Other General Economic Services		187.2100	186.2400	27.4000	
TOTAL - (j) Capital Account of General Economic Services				2174.2100	2278.2400	5187.6500	
TOTAL - (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES				110735.7150	151909.7303	193086.0566	
TOTAL-CAPITAL EXPENDITURE (NET) :				275208.8710	307230.3423	283156.9222	
E PUBLIC DEBT							
Internal Debt of the State Government							
12	6003	Internal Debt of the State Government		220.0000	391.4200	200.0000	
13	6003	Internal Debt of the State Government		15833.0000	14005.2500	1455.0000	

					<i>(Rupees in Lakhs)</i>		
Demand No.	Major Heads		2	Budget Estimates	Revised Estimates	Budget Estimates	
				2018-19	2018-19	2019-20	
15	6003	Internal Debt of the State Government	:	545.0000	545.2800	0.0000	
16	6003	Internal Debt of the State Government	:	743.0000	744.0000	0.0000	
26	6003	Internal Debt of the State Government	:	180.0000	183.5000	0.0000	
27	6003	Internal Debt of the State Government	:	669.0000	762.0100	0.0000	
35	6003	Internal Debt of the State Government	:	50.0000	92.0000	50.0000	
43	6003	Internal Debt of the State Government	:	27036.0400	29664.3500	58815.9300	
51	6003	Internal Debt of the State Government	:	540.0000	540.0000	0.0000	
52	6003	Internal Debt of the State Government	:	870.0000	870.0000	0.0000	
TOTAL - Internal Debt :				46686.0400	47797.8100	60520.9300	
43	6004	Loans and Advances from Central Government	:	5363.9600	2735.6500	3033.4400	
TOTAL - (E) PUBLIC DEBT :				52050.0000	50533.4600	63554.3700	
F LOANS AND ADVANCES							
12	6425	Loans for Co-operation	:	515.0000	152.5000	152.5000	
43	7610	Loans to Government Servant	:	50.0000	50.0000	50.0000	
TOTAL - F. LOANS & ADVANCES :				565.0000	202.5000	202.5000	
TOTAL CONSOLIDATED FUND (NET EXPENDITURE) :				1638720.8800	1638079.6340	1753046.4800	

SECTION-VI

RECEIPTS AND DISBURSEMENT UNDER PUBLIC ACCOUNT

RECEIPTS IN PUBLIC ACCOUNT FOR 2019-20

(Rupees in lakhs)

Major Heads	Actuals 2017-18	Budget Estimates, 2018- 19	Revised Estimates, 2018- 19	Budget Estimates, 2019- 20
1	2	3	4	5
III. PUBLIC ACCOUNT				
A. TRANSACTION IN CONTINGENCY FUND				
8000 Contingency Fund	0.0000	0.0000	0.0000	0.0000
TOTAL - A (CONTINGENCY FUND) :	0.0000	0.0000	0.0000	0.0000
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.				
(a) Small Savings				
8007 Investment of National Small Savings Fund	0.0000	0.0000	0.0000	0.0000
Total - (a) Small Savings :	0.0000	0.0000	0.0000	0.0000
(b) Provident Fund				
8009 State Provident Funds	123786.5900	126400.0000	123000.0000	124000.0000
Total - (b) Provident Fund :	123786.5900	126400.0000	123000.0000	124000.0000
(c) Other Accounts				
8011 Insurance and Pension Funds	1627.4100	1800.0000	1700.0000	1800.0000
Total - (c) Other Accounts :	1627.4100	1800.0000	1700.0000	1800.0000
TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) :	125414.0000	128200.0000	124700.0000	125800.0000
J. RESERVE FUND				
(a) Reserve Funds Bearing Interest				
8121 General and Other Reserve Funds	3400.1800	6250.0000	6000.0000	6200.0000
Total - (a) Reserve Funds Bearing Interest :	3400.1800	6250.0000	6000.0000	6200.0000
(b) Reserve Funds not bearing Interest				
8222 Sinking Fund	7744.3400	0.0000	0.0000	0.0000
8235 General and Other Reserve Funds	82.0200	65.0000	70.0000	75.0000
Total - (b) Reserve Funds not bearing Interest :	7826.3600	65.0000	70.0000	75.0000
TOTAL - J (RESERVE FUND) :	11226.5400	6315.0000	6070.0000	6275.0000
K. DEPOSITS AND ADVANCES				
(a) Deposit bearing Interest				
8342 Other Deposits	64.1900	60.0000	65.0000	70.0000
Total - (a) Deposit bearing Interest :	64.1900	60.0000	65.0000	70.0000
(b) Deposit not bearing Interest				
8443 Civil Deposits	42985.6600	49000.0000	30000.0000	31000.0000
8448 Deposit and Local Fund	0.0000	0.0000	0.0000	0.0000
8449 Other Deposits	0.0000	0.0000	0.0000	0.0000
Total - (b) Deposit not bearing Interest :	42985.6600	49000.0000	30000.0000	31000.0000
(c) Advances				
8550 Civil Advance	1781.2600	160.0000	1800.0000	1810.0000
Total - (c) Advances :	1781.2600	160.0000	1800.0000	1810.0000
TOTAL - K (DEPOSITS AND ADVANCES) :	44831.1100	49220.0000	31865.0000	32880.0000

(Rupees in lakhs)

Major Heads	Actuals 2017-18	Budget Estimates, 2018- 19	Revised Estimates, 2018- 19	Budget Estimates, 2019- 20
1	2	3	4	5
L. <u>SUSPENSE AND MISCELLANEOUS</u>				
(a) <u>Suspense</u>				
8658 Suspense Accounts	12304.5000	7823.0000	8000.0000	9000.0000
Total - (a) <u>Suspense</u> :	12304.5000	7823.0000	8000.0000	9000.0000
(b) <u>Other Accounts</u>				
8670 Cheques and Bills	0.0000	0.0000	0.0000	0.0000
8671 Departmental Balances	1920.9400	1150.0000	1800.0000	1850.0000
8672 Permanent Cash Imprest	0.0000	0.0000	0.0000	0.0000
8673 Cash Balance Investment Account	2931989.0000	3912000.0000	2900000.0000	2901000.0000
Total - (b) <u>Other Accounts</u> :	2933909.9400	3913150.0000	2901800.0000	2902850.0000
(c) <u>Miscellaneous</u>				
8675 Deposits with Reserve Bank	0.0000	0.0000	0.0000	0.0000
8680 Miscellaneous Government Accounts	0.0000	0.0000	0.0000	0.0000
Total - (c) <u>Miscellaneous</u> :	0.0000	0.0000	0.0000	0.0000
TOTAL - L (SUSPENSE AND MISCELLANEOUS) :	2946214.4400	3920973.0000	2909800.0000	2911850.0000
M. <u>REMITTANCES</u>				
(a) <u>Money Order and other Remittances</u>				
8782 Cash Remittance and Adjustments between Officers rederring account to the same Account Officers	143607.8400	100021.0000	143000.0000	143100.0000
8786 Adjusting Account between Central and State Government	0.0000	0.0000	0.0000	0.0000
Total - (a) <u>Money Order and other Remittances</u> :	143607.8400	100021.0000	143000.0000	143100.0000
(b) <u>Inter Government Adjustment Account</u>				
8793 Inter-State Suspense Account	0.0000	0.0000	0.0000	0.0000
Total - (b) <u>Inter Government Adjustment Account</u> :	0.0000	0.0000	0.0000	0.0000
TOTAL - M (REMITTANCE) :	143607.8400	100021.0000	143000.0000	143100.0000
TOTAL : III-PUBLIC ACCOUNT	3271293.9300	4204729.0000	3215435.0000	3219905.0000

EXPENDITURE FROM PUBLIC ACCOUNT FOR 2019-20

(Rupees in lakhs)

Major Heads	Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
1	2	3	4	5
III. PUBLIC ACCOUNT				
A. TRANSACTION IN CONTINGENCY FUND				
8000 Contingency Fund	0.0000	0.0000	0.0000	0.0000
TOTAL - A (CONTINGENCY FUND) :	0.0000	0.0000	0.0000	0.0000
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.				
(a) Small Savings				
8007 Investment of National Small Savings Fund	0.0000	0.0000	0.0000	0.0000
Total - (a) Small Savings :	0.0000	0.0000	0.0000	0.0000
(b) Provident Fund				
8009 State Provident Funds	71593.0400	81300.0000	118000.0000	119000.0000
Total - (b) Provident Fund :	71593.0400	81300.0000	118000.0000	119000.0000
(c) Other Accounts				
8011 Insurance and Pension Funds	1746.2900	1800.0000	1700.0000	1800.0000
Total - (c) Other Accounts :	1746.2900	1800.0000	1700.0000	1800.0000
TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) :	73339.3300	83100.0000	119700.0000	120800.0000
J. RESERVE FUND				
(a) Reserve Funds Bearing Interest				
8121 General and Other Reserve Funds	4882.3800	4500.0000	5800.0000	6400.0000
Total - (a) Reserve Funds Bearing Interest :	4882.3800	4500.0000	5800.0000	6400.0000
(b) Reserve Funds not bearing Interest				
8222 Sinking Fund	7744.4000	0.0000	0.0000	0.0000
8235 General and Other Reserve Funds	28.0200	340.0000	75.0000	80.0000
Total - (b) Reserve Funds not bearing Interest :	7772.4200	340.0000	75.0000	80.0000
TOTAL - J (RESERVE FUND) :	12654.8000	4840.0000	5875.0000	6480.0000
K. DEPOSITS AND ADVANCES				
(a) Deposit bearing Interest				
8342 Other Deposits	67.8000	48.0000	80.0000	85.0000
Total - (a) Deposit bearing Interest :	67.8000	48.0000	80.0000	85.0000
(b) Deposit not bearing Interest				
8443 Civil Deposits	32375.8700	31500.0000	25000.0000	26000.0000
8448 Deposit of Local Funds	0.0000	0.0000	0.0000	0.0000
8449 Other Deposits	0.0000	0.0000	0.0000	0.0000
Total - (b) Deposit not bearing Interest :	32375.8700	31500.0000	25000.0000	26000.0000
(c) Advances				
8550 Civil Advance	1824.6300	795.0000	1803.0000	1814.0000
Total - (c) Advances :	1824.6300	795.0000	1803.0000	1814.0000
TOTAL - K (DEPOSITS AND ADVANCES) :	34268.3000	32343.0000	26883.0000	27899.0000

(Rupees in lakhs)

Major Heads	Actuals 2017-18	Budget Estimates, 2018-19	Revised Estimates, 2018-19	Budget Estimates, 2019-20
1	2	3	4	5
L. SUSPENSE AND MISCELLANEOUS				
(a) Suspense				
8658 Suspense Accounts	9211.9000	9564.0000	7800.0000	8800.0000
Total - (a) Suspense :	9211.9000	9564.0000	7800.0000	8800.0000
(b) Other Accounts				
8670 Cheques and Bills	0.0000	0.0000	0.0000	0.0000
8671 Departmental Balances	1545.1400	2150.0000	1500.0000	1550.0000
8672 Permanent Cash Imprest	4.7200	0.0000	1.0000	1.0000
8673 Cash Balance Investment Account	2860271.0000	3874100.0000	2902676.0000	2903275.0000
Total - (b) Other Accounts :	2861820.8600	3876250.0000	2904177.0000	2904826.0000
(c) Miscellaneous				
8675 Deposits with Reserve Bank	0.0000	0.0000	0.0000	0.0000
8680 Miscellaneous Government Accounts	0.0000	0.0000	0.0000	0.0000
Total - (c) Miscellaneous :	0.0000	0.0000	0.0000	0.0000
TOTAL - L (SUSPENSE AND MISCELLANEOUS) :	2871032.7600	3885814.0000	2911977.0000	2913626.0000
M. REMITTANCES				
(a) Money Order and other Remittances				
8782 Cash Remittance and Adjustments between Officers rendering account to the same Account Officers	146783.8800	115732.0000	146000.0000	146100.0000
8786 Adjusting Account between Central and State Government	0.0000	0.0000	0.0000	0.0000
Total - (a) Money Order and other Remittances :	146783.8800	115732.0000	146000.0000	146100.0000
(b) Inter Government Adjustment Account				
8793 Inter-State Suspense Account	15.4300	0.0000	0.0000	0.0000
Total - (b) Inter Government Adjustment Account :	15.4300	0.0000	0.0000	0.0000
TOTAL - M (REMITTANCE) :	146799.3100	115732.0000	146000.0000	146100.0000
TOTAL : III-PUBLIC ACCOUNT	3138094.5000	4121829.0000	3210435.0000	3214905.0000