



GOVERNMENT OF TRIPURA

**ANNUAL
FINANCIAL STATEMENT
2017 - 2018**

FINANCE DEPARTMENT

ANNUAL
FINANCIAL STATEMENT
2017 - 2018

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SECTION - I
ABSTRACT OF RECEIPTS

ABSTRACT OF RECEIPTS FOR THE YEAR 2017-18

(Rupees in thousands)

Receipts Heads	Actuals 2015-16	Budget Estimates, 2016-17	Revised Estimates, 2016-17	Budget Estimates, 2017-18
<u>I. CONSOLIDATED FUND</u>				
<u>REVENUE ACCOUNT</u>				
A. TAX REVENUE				
(a) Taxes on Income and Expenditure	17922155	25965031	21872300	23782100
(b) Taxes on property and Capital Transaction	486771	489000	657700	759900
(c) Taxes on Commodities and Services	27573743	30944069	32570000	34958000
TOTAL - A (TAX REVENUE) :	45982669	57398100	55100000	59500000
B. NON-TAX REVENUE				
(a) Fiscal Services	2	0	0	0
(b) Interest Receipts	686509	1050000	550000	680000
(c) Other Non-Tax Revenue				
(i) General Services	647433	721100	740000	821800
(ii) Social Services	125989	145000	150000	170600
(iii) Economic Services	1166087	1035300	1070000	1227600
<i>Total - (c) Other Non-Tax Revenue :</i>	1939509	1901400	1960000	2220000
TOTAL - B (NON-TAX-REVENUE) :	2626020	2951400	2510000	2900000
TOTAL - REVENUE (TAX + NON-TAX) :	48608689	60349500	57610000	62400000
<u>C. GRANTS-IN-AID AND CONTRIBUTIONS</u>				
(a) Grants-in-aid from Central Government	45658694	68510300	70073400	73125600
(b) States' Share of Union Excise Duties				
(c) Aid Material and Equipment				
TOTAL-C (GRANTS-IN-AID AND CONTRIBUTIONS) :	45658694	68510300	70073400	73125600
TOTAL - REVENUE ACCOUNT (A+B+C) :	94267383	128859800	127683400	135525600
<u>E. PUBLIC DEBT</u>				
(a) Internal Debt of the State Government	11138653	12870000	12870000	12910000
(b) Loans and Advances from the Central Govt.	59275	30000	40000	30000
TOTAL - E (PUBLIC DEBT) :	11197928	12900000	12910000	12940000
<u>F. LOANS AND ADVANCES</u>				
TOTAL - CAPITAL ACCOUNT :	11424	20000	20000	20000
TOTAL - I (CONSOLIDATED FUND) :	105476735	141779800	140613400	148485600
II. CONTINGENCY FUND				
III. PUBLIC ACCOUNT				
A. TRANSACTION IN CONTINGENCY FUND	0	0	0	0
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	10170695	9980000	10150000	11280000
J. RESERVE FUND	313000	455500	505000	554700
K. DEPOSITS AND ADVANCES	4906530	2480600	4827600	5309500
L. SUSPENSE AND MISCELLANEOUS	403572933	513762487	355249000	391884000
M. REMITTANCES	17098146	10940000	9576000	10533600
TOTAL - III (PUBLIC ACCOUNT) :	436061304	537618587	380307600	419561800
TOTAL - RECEIPTS (I+II+III) :	541538039	679398387	520921000	568047400
OPENING BALANCE	* -5439441	-1891722	56300	56334
GRAND TOTAL RECEIPTS	536098598	677506665	520977300	568103734

* As reported by AG, Tripura

SECTION - II
ABSTRACT OF EXPENDITURE

ABSTRACT OF EXPENDITURE FOR THE YEAR 2016-17

(Rupees in thousands)

Expenditure Heads	Actuals 2015-16	Budget Estimates, 2016- 17	Revised Estimates, 2016- 17	Budget Estimates, 2017- 18
<u>I CONSOLIDATED FUND</u>				
<u>REVENUE ACCOUNT</u>				
A GENERAL SERVICES				
(a) Organs of State	921268	1190020	1057137	1472751
Charged :	166005	184900	185339	192355
Voted :	755263	1005120	871798	1280396
(b) Fiscal Services	505757	621152	675297	862317
Charged :	0	0	0	0
Voted :	505757	621152	675297	862317
(c) Interest Payment and Servicing of Debt	7293874	9996400	10033844	10549846
Charged :	7293874	9996400	10033844	10549846
Voted :	0	0	0	0
(d) Administrative Services	11477741	23591527	14358094	18613366
Charged :	42498	55400	50200	81800
Voted :	11435243	23536127	14307894	18531566
(e) Pension & Miscellaneous General Services				
Pension & Other Retirement benefit	10253144	12200050	12300080	15000100
Charged :	0	0	0	0
Voted :	10253144	12200050	12300080	15000100
TOTAL : A - GENERAL SERVICES :	30451784	47599149	38424452	46498380
Charged :	7502377	10236700	10269383	10824001
Voted :	22949407	37362449	28155069	35674379
B SOCIAL SERVICES				
(a) Education, Sports, Art & Culture	16696167	20097703	21421661	23236766
Charged :	0	0	0	0
Voted :	16696167	20097703	21421661	23236766
(b) Health & Family Welfare	4949066	5868600	6388107	6560385
Charged :	0	0	0	0
Voted :	4949066	5868600	6388107	6560385
(c) Water Supply & Sanitation, Housing and Urban	2562756	2285949	2972753	3327091
Charged :	0	0	0	0
Voted :	2562756	2285949	2972753	3327091
(d) Information & Broadcasting	258323	303600	304267	337500
Charged :	0	0	0	0
Voted :	258323	303600	304267	337500
(e) Welfare of ST/SC & OBC	3177032	2316824	4159438	4024830
Charged :	0	0	0	0
Voted :	3177032	2316824	4159438	4024830
(f) Labour and Labour Welfare	517733	497798	410202	489566
Charged :	0	0	0	0
Voted :	517733	497798	410202	489566
(g) Social Welfare and Nutrition	5044491	6837031	7472841	9474237
Charged :	0	0	0	0
Voted :	5044491	6837031	7472841	9474237

(Rupees in thousands)

Expenditure Heads	Budget		Revised		Budget	
	Actuals 2015-16	Estimates, 2016-17	Estimates, 2016-17	Estimates, 2017-18	Estimates, 2017-18	Estimates, 2017-18
(h) Others	22743	27600	30300	32600		
Charged :	0	0	0	0		
Voted :	22743	27600	30300	32600		
TOTAL - (B) SOCIAL SERVICES :	33228311	38235105	43159569	47482975		
Charged :	0	0	0	0		
Voted :	33228311	38235105	43159569	47482975		
C. ECONOMIC SERVICES						
(a) Agriculture & Allied Activities	5718374	6661776	6969775	8226504		
Charged :	207	2800	0	0		
Voted :	5718167	6658976	6969775	8226504		
(b) Rural Development	1971198	2971978	3579468	4177140		
Charged :	0	0	0	0		
Voted :	1971198	2971978	3579468	4177140		
(c) Special Areas Programme	35966	32791	89955	96191		
Charged :	0	0	0	0		
Voted :	35966	32791	89955	96191		
(d) Irrigation and Flood Control	498214	736450	576749	778063		
Charged :	0	0	0	0		
Voted :	498214	736450	576749	778063		
(e) Energy	871363	1047170	921540	997330		
Charged :	0	0	0	0		
Voted :	871363	1047170	921540	997330		
(f) Industry and Minerals	523384	689120	635961	855430		
Charged :	0	0	0	0		
Voted :	523384	689120	635961	855430		
(g) Transport	2384330	2069250	1973348	1947980		
Charged :	0	0	0	0		
Voted :	2384330	2069250	1973348	1947980		
(h) Communication	268725	313576	313935	385132		
Charged :	0	0	0	0		
Voted :	268725	313576	313935	385132		
(i) Science, Technology & Environment	47047	65825	64988	34810		
Charged :	0	0	0	0		
Voted :	47047	65825	64988	34810		
(j) General Economic Services	801429	2870815	1349743	3925695		
Charged :	0	0	0	0		
Voted :	801429	2870815	1349743	3925695		
TOTAL - (C) ECONOMIC SERVICES :	13120030	17458751	16475462	21424275		
Charged :	207	2800	0	0		
Voted :	13119823	17455951	16475462	21424275		
D GRANTS-IN-AID CONTRIBUTIONS	1884587	1979295	1979295	2100000		
Charged :	0	0	0	0		
Voted :	1884587	1979295	1979295	2100000		
TOTAL - REVENUE ACCOUNT(NET) :	78684712	105272300	100038778	117505630		
Charged :	7502584	10239500	10269383	10824001		
Voted :	71182128	95032800	89769395	106681629		

(Rupees in thousands)

Expenditure Heads	Budget		Revised	
	Actuals 2015-16	Estimates, 2016-17	Estimates, 2016-17	Budget Estimates, 2017-18
I CONSOLIDATED FUND				
CAPITAL EXPENDITURE				
A CAPITAL ACCOUNT OF GENERAL SERVICES				
	1475422	2481333	3123253	2409767
Charged :	0	0	0	0
Voted :	1475422	2481333	3123253	2409767
B CAPITAL ACCOUNT OF SOCIAL SERVICES				
(a) Education, Sports, Arts & Culture	1156061	1992373	2227211	1748173
Charged :	0	0	0	0
Voted :	1156061	1992373	2227211	1748173
(b) Health & Family Welfare	1119061	894932	3397488	804000
Charged :	0	0	0	0
Voted :	1119061	894932	3397488	804000
(c) Water Supply, Sanitation, Housing and Urban Development	4094254	7211201	10642373	10399429
Charged :	0	0	0	0
Voted :	4094254	7211201	10642373	10399429
(d) Information and Broadcasting	9515	28300	57889	0
Charged :	0	0	0	0
Voted :	9515	28300	57889	0
(e) Welfare of ST/SC & OBC	414634	2628330	2765763	910005
Charged :	0	0	0	0
Voted :	414634	2628330	2765763	910005
(g) Social Welfare & Nutrition	2513	0	2000	0
Charged :	0	0	0	0
Voted :	2513	0	2000	0
(h) Others	88516	10000	10000	10000
Charged :	0	0	0	0
Voted :	88516	10000	10000	10000
TOTAL - B. CAPITAL ACCOUNT ON SOCIAL SERVICES (NET) :				
	6884554	12765136	19102724	13871607
Charged :	0	0	0	0
Voted :	6884554	12765136	19102724	13871607
C CAPITAL ACCOUNT OF ECONOMIC SERVICES				
(a) Capital Account of Agriculture and Allied Activities	1129880	1677396	1243742	843052
Charged :	0	0	0	0
Voted :	1129880	1677396	1243742	843052
(b) Capital Account of Rural Development	14290984	16860767	8722850	8786700
Charged :	0	0	0	0
Voted :	14290984	16860767	8722850	8786700
(c) Capital Account of Special Areas Programme	210425	507947	419496	517502
Charged :	0	0	0	0
Voted :	210425	507947	419496	517502
(d) Capital Account of Irrigation and Flood Control	336837	341850	605201	956414
Charged :	0	0	0	0
Voted :	336837	341850	605201	956414
(e) Capital Account of Energy	769628	273100	879486	431000
Charged :	0	0	0	0
Voted :	769628	273100	879486	431000
(f) Capital Account of Industry & Minerals	350077	265000	384559	270000
Charged :	0	0	0	0
Voted :	350077	265000	384559	270000

(Rupees in thousands)

Expenditure Heads	Actuals 2015-16	Budget	Revised	Budget
		Estimates, 2016-17	Estimates, 2016-17	Estimates, 2017-18
(g) Capital Account of Transport	6052285	5382807	7979060	6151521
	<i>Charged :</i>	0	0	0
	<i>Voted :</i>	6052285	5382807	6151521
(h) Capital Account of Communication	0	0	0	0
	<i>Charged :</i>	0	0	0
	<i>Voted :</i>	0	0	0
(i) Capital Account on other Science, Technology & Environment	111366	2255	184359	22310
	<i>Charged :</i>	0	0	0
	<i>Voted :</i>	111366	2255	184359
(j) Capital Account of General Economic Services	268797	345090	282602	268500
	<i>Charged :</i>	0	0	0
	<i>Voted :</i>	268797	345090	268500
TOTAL - (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES	23520279	25656212	20701355	18246999
	<i>Charged :</i>	0	0	0
	<i>Voted :</i>	23520279	25656212	18246999
TOTAL-CAPITAL EXPENDITURE (NET) :	31880255	40902681	42927332	34528373
	<i>Charged :</i>	0	0	0
	<i>Voted :</i>	31880255	40902681	34528373
E PUBLIC DEBT				
Internal Debt of the State Government	4156464	5731900	5717655	5829496
	<i>Charged :</i>	4156464	5731900	5829496
	<i>Voted :</i>	0	0	0
Loans & Advances from Central Government	316369	330000	448801	1557277
	<i>Charged :</i>	316369	330000	1557277
	<i>Voted :</i>	0	0	0
TOTAL - (E) PUBLIC DEBT :	4472833	6061900	6166456	7386773
	<i>Charged :</i>	4472833	6061900	7386773
	<i>Voted :</i>	0	0	0
F LOANS AND ADVANCES	218393	228300	280800	144800
	<i>Charged :</i>	0	0	0
	<i>Voted :</i>	218393	228300	144800
TOTAL : CONSOLIDATED FUND (NET EXPENDITURE) :	115256193	152465181	149413366	159565576
	<i>Charged :</i>	11975417	16301400	18210774
	<i>Voted :</i>	103280776	136163781	141354802
II CONTINGENCY FUND	0	0	0	0
III. PUBLIC ACCOUNT				
A. TRANSACTION IN CONTINGENCY FUND	0	0	0	0
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	6770332	7180000	7350000	8180000
J. RESERVE FUND	858442	228800	432000	485000
K. DEPOSITS AND ADVANCES	3792655	2257300	3367000	3651800
L. SUSPENSE AND MISCELLANEOUS	392153018	508262487	350858600	387695000
M. REMITTANCES	17211658	10890000	9500000	10450000
TOTAL : III-PUBLIC ACCOUNT	420786105	528818587	371507600	410461800
TOTAL : STATE EXPENDITURE(NET)	536042298	681283768	520920966	570027376
<i>CLOSING BALANCE</i>	* 56300	-3777103	56334	-1923642
GRAND TOTAL - EXPENDITURE :	536098598	677506665	520977300	568103734

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

SECTION - III
DETAILS OF RECEIPTS

DETAILS OF RECEIPTS

(Rupees in thousand)

Receipt Heads	Actuals 2015- 16	Budget Estimates, 2016-17	Revised Estimates, 2016-17	Budget Estimates, 2017-18
I. <u>CONSOLIDATED FUND</u>				
<u>REVENUE ACCOUNT</u>				
A. <u>TAX REVENUE</u>				
(a) <u>Taxes on Income and Expenditure</u>				
0020 Corporation Tax				
0020 00 800 Other Receipts				
0020 00 901 Share of net proceeds assigned to States	10319800	16232861	12700000	14230000
0021 Taxes on Income other than Corporation Tax			0	0
0021 00 901 Share of net proceeds assigned to States	7204200	8904341	8750000	9100000
0022 Taxes on Agricultural Income	1124	1800	1800	2000
0028 Other Taxes on Income and Expenditure				
0028 00 107 Taxes on Profession, Trades, Calling and Employment	396731	400000	420000	450000
0028 00 901 Share of net proceeds assigned to States	300	426029	500	100
Total - (a) Taxes on Income and Expenditure :	17922155	25965031	21872300	23782100
(b) <u>Taxes on property and Capital Transaction</u>				
0029 Land Revenue	59724	100000	170000	200000
0030 Stamps and Registration Fees	424882	380000	450000	500000
0031 Estate Duty				
0031 00 901 Share of net proceeds assigned to States	0	0	0	0
0032 Taxes on wealth			0	0
0032 00 800 Other Receipts	0	0	0	0
0032 00 901 Share of net proceeds assigned to States	1800	3000	30000	49900
0035 Taxes on Immovable property other than Agricultural land	365	6000	7700	10000
Total - (b) Tax on Property and Capital Transaction :	486771	489000	657700	759900
(c) <u>Taxes on Commodities and Services</u>				
0037 Customs				
0037 00 901 Share of net proceeds assigned to States	5219400	7678053	7509500	8300000
0038 Union Excise Duties			0	0
0038 00 901 Share of net proceeds assigned to States	4313800	4536642	6000000	6300000
0039 State Excise	1435650	1650000	1650000	1700000
0040 Sales Tax			0	0
0040 00 101 Receipts under Central Sales Tax Act.	5594	0	0	0
0040 00 102 Receipts under State Sales Tax Act.	1364317	0	0	0
0040 00 111 Value Added Taxes	9214866	11440000	10900000	11100000
0041 Taxes on Vehicles	376173	400000	430000	450000
0043 Taxes on Duties on Electricity	191	500	500	500
0044 Service Tax			0	0
0044 00 901 Share of net proceeds assigned to States	5581700	5193198	6000000	7000000
0045 Other Taxes on Commodities and Services			0	0
0045 00 101 Entertainment Tax	26723	0	0	0
0045 00 102 Batting Tax	0	0	0	0
0045 00 105 Luxury Tax	15544	8300	0	0
0045 00 107 Inland Air travel tax	0	0	0	0
0045 00 800 Other Receipts	585	0	0	0
0045 00 800 01 Purchase Tax	0	0	0	0

(Rupees in thousand)

Receipt Heads		Actuals 2015-16	Budget Estimates, 2016-17	Revised Estimates, 2016-17	Budget Estimates, 2017-18
0045	00 800 99 Other Tax	0	21500	70000	87500
0045	00 901 Share of net proceeds assigned to States	19200	15876	10000	20000
Total - 0045 :		62052	45676	80000	107500
Total - (c) Taxes on Commodities and Services :		27573743	30944069	32570000	34958000
TOTAL - A (TAX REVENUE) :		45982669	57398100	55100000	59500000
B. NON-TAX REVENUE					
(a) Fiscal Services					
0047	Other Fiscal Services	2	0	0	0
Total - (a) Fiscal Services :		2	0	0	0
(b) Interest Receipts					
0049	Interest Receipts	552406	850000	500000	620000
0050	Dividends and Profits	134103	200000	50000	60000
Total - (b) Interest Receipts :		686509	1050000	550000	680000
(c) Other Non-Tax Revenue					
(i) General Services					
0051	Public Service Commission	4663	4500	4500	4500
0055	Police	404992	500000	500000	520000
0056	Jails	468	600	600	1000
0058	Stationery & Printing	11576	15000	15000	25000
0059	Public Works	81545	100000	80000	105000
0070	Other Administrative Services	68438	67800	62800	75000
0071	Contributions and Recoveries towards pension and other retirement benefits	10991	12100	7100	8000
0075	Miscellaneous General Services	64760	21100	70000	83300
Total - (i) General Services :		647433	721100	740000	821800
(ii) Social Services					
0202	Education, Sports, Art and Culture	22991	18100	25000	35000
0210	Medical & Public Health	60132	36700	40000	40000
0211	Family Welfare	0	1600	1600	2000
0215	Water Supply Sanitation*	17623	60500	40000	40000
0216	Housing	18185	20000	30000	30000
0217	Urban Development	54	100	100	100
0220	Information & Publicity	876	2000	2000	2000
0230	Labour & Employment	4921	5000	10000	20000
0235	Social Security & Welfare	808	800	800	1000
0250	Other Social Services	399	200	500	500
Total - (ii) Social Services :		125989	145000	150000	170600
(iii) Economic Services					
0401	Crop Husbandry	36069	28000	25000	30000
0403	Animal Husbandry	24154	27000	25000	30000
0404	Dairy Development	0	0	0	0
0405	Fisheries	7658	10500	10000	15000
0406	Forestry and Wild Life	118620	150000	50000	60000
0408	Food Storage and Warehousing	133	300	300	500
0425	Co-operation	978	1000	2000	2500

(Rupees in thousand)

Receipt Heads	Actuals 2015-16	Budget Estimates, 2016-17	Revised Estimates, 2016-17	Budget Estimates, 2017-18
0435 Other Agricultural Programmes	3	0	0	0
0506 Land Reforms	134	100	100	200
0515 Other Rural Development Programmes	215	300	400	400
0552 North Eastern Areas	0	0	0	0
0701 Major and Medium Irrigation	0	0	0	0
0702 Minor Irrigation	1714	2500	2500	2500
0801 Power	15	0	0	0
0802 Petroleum	20	0	0	0
0810 Non-Conventional Sources of energy	0	0	0	0
0851 Village & Small Industries	256	800	800	1000
0852 Industries	964143	800000	920000	1040000
1054 Roads & Bridges	0	0	10000	15000
1055 Road Transport	0	0	0	0
1075 Other Transport Services	0	3800	2900	4000
1275 Other Communication Services	0	0	0	0
1425 Other Scientific Research	0	0	0	0
1452 Tourism	0	0	0	0
1456 Civil Supplies	1105	1000	1000	1500
1475 Other General Economic Services	10870	10000	20000	25000
Total - (iii) Economic Service :	1166087	1035300	1070000	1227600
Total - (c) Other Non-Tax Revenue :	1939509	1901400	1960000	2220000
TOTAL - B (NON-TAX-REVENUE) :	2626020	2951400	2510000	2900000
TOTAL - REVENUE (TAX + NON-TAX) :	48608689	60349500	57610000	62400000

C. GRANTS-IN-AID AND CONTRIBUTIONS

1601 Grants-in-aid from Central Government				
1601 01 Non-Plan Grants				
1601 01 102 Grants in lieu of Tax on Railway Passenger	0	0	0	0
1601 01 104 Grants under proviso to Article 275(I) of the Constitution	0	0	0	0
1601 01 104 Grants for Elementary Education	0	0	0	0
1601 01 104 Grants for State Disaster Respond Fund	279000	290000	290000	310000
1601 01 104 Grants for Improvement in Delivery of Justice	0	0	0	0
1601 01 104 Grants for UID	0	0	0	0
1601 01 104 Grants for Rural Local Bodies	362400	0	0	0
1601 01 104 Grants for Governance	0	0	0	0
1601 01 104 Grants for creation of Capital Assests	0	0	0	0
1601 01 104 Grants for PRI, ULB and Special area basic grant	214100	0	0	0
1601 01 104 Grants for maintainance of Forest	0	0	0	0
1601 01 104 Grants for Data base of employees and pensioners	0	0	0	0
1601 01 104 Grants to reduce infant mortality rate	0	0	0	0
1601 01 104 Grants for maintenance of Roads & Bridges	0	0	0	0
1601 01 104 Grant for water sector Management	0	0	0	0

(Rupees in thousand)

Receipt Heads				Actuals 2015-16	Budget Estimates, 2016-17	Revised Estimates, 2016-17	Budget Estimates, 2017-18
1601	01	104	Grant for improvement of Statistical System	0	0	0	0
1601	01	105	Grants to meet the Non-Plan Revenue deficit	10890000	10890000	10890000	10590000
1601	01	107	Relief and Rehabilitation of Displaced persons and repatriates	0	200000	200000	200000
1601	01	109	Grants towards contribution to Calamity Relief Fund	0	0	0	0
1601	01	110	Grants to cover gap of Revenue				
1601	01	800	Other Grants				
1601	01	800	03 Election	243000	113400	90000	50000
1601	01	800	04 Road Transport & High Ways	0	0	10000	10000
1601	01	800	07 Home Guards	0	0	0	0
1601	01	800	08 Modernisation of Police Force	60200	100000	100000	150000
1601	01	800	11 I. R. Battalion/Special Police				
1601	01	800	14 Withheld Gap grant/Civil Defence				
1601	01	800	15 Security Related Expenditure	129810	250000	250000	300000
1601	01	800	16 Narcotics Control Bureau to cover gap in resource	2357	0	0	0
1601	01	800	17 Secondary Education/Elementary	0	0	0	0
1601	01	800	19 Handloom Industries	0	0	0	0
1601	01	800	22 Sports and Youth Programme	0	0	0	0
1601	01	800	24 Civil Defence	0	0	0	0
1601	01	800	25 National Service Schemes	3223	0	0	0
1601	01	800	Finance Commission Award	0	951600	951600	1095800
1601	01	800	Administration of Central Acts and Regulation	0	0	0	0
1601	01	800	Central share for maintenance of Rajya Sainik Board	7262	0	0	0
1601	01	800	E-Stamp Collected by MCA through MCA - 21	9	0	0	0
1601	01	800	National Diaster Management Authority	0	0	0	0
1601	01	800	48 University Grant Commission	0	0	0	0
1601	01	800	50 Social Security and Welfare	300000	0	0	0
1601	01	800	52 Other Administrative Fiscal Services	0	0	0	0
1601	01	800	55 Central Contribution to Incentive Fund	0	0	0	0
1601	01	800	54 N.E. Areas	0	0	0	0
1601	01	800	56 Jails/Special Assistance to State	0	0	0	0
1601	01	800	57 Compensation for introduction of VAT	0	0	0	0
1601	01	800	99 Others/Administration of Justice	36	10000	10000	20000
Total - 800 Other Grants :				745897	1425000	1411600	1625800
Total - 01 (Non-Plan Grants) :				12491397	12805000	12791600	12725800
1601	02		Grants for State / Union Territory Plan Schemes				
1601	02	101	Block Grants				
1601	02	101	26 Normal Central Assistance	0	0	0	0
1601	02	101	28 Special Central Assistance	0	0	0	0
1601	02	101	29 PMGY	0	0	0	0
1601	02	101	30 Non Lapsable Central Pool of Resource	682500	2000000	1900000	2000000

(Rupees in thousand)

Receipt Heads					Actuals 2015-16	Budget Estimates, 2016-17	Revised Estimates, 2016-17	Budget Estimates, 2017-18
1601	02	101	75	Special Plan Assistance	0	0	0	0
1601	02	101	31	Slum Development				
1601	02	101	34	Special Central Assistance under BADP	505679	750000	1000000	1000000
1601	02	101	36	Finance Commission Award	0	0	0	0
1601	02	101	44	Addl. Central Assistance / Other Projects	0	0	0	0
1601	02	101	45	Externally Aided Project	533477	900000	900000	1000000
1601	02	101	46	AIBP	0	900000	900000	600000
1601	02	101	47	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana (RSBY)	0	0	200000	200000
1601	02	101	54	NSAP	544595	900000	900000	950000
1601	02	101	59	JNNURM	0	0	0	0
1601	02	101	60	NEGAP	0	120000	60000	65000
1601	02	104	50	Grants under Proviso to Article 275(1) of the Constitution	0	300000	300000	350000
1601	02	104	51	Tribal Sub Plan	400075	350000	350000	400000
1601	02	104	52	APDRP	0	0	0	0
1601	02	104	53	Assistance to States for Infrastructure Development for Exports (ASIDE)	0	0	20000	20000
1601	02	104	55	Roads and Bridges	0	0	0	0
1601	02	104	56	Backward Regions Grant Fund	0	0	0	0
1601	02	104	57	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	0	0	500000	300000
1601	02	104	58	RKVY	215400	1000000	1000000	1200000
1601	02	105	59	Grants from Central Road Fund	0	250000	250000	300000
1601	02	800	60	Strengthening of Weight & Measures infrastructure	0	0	0	0
1601	02	800	61	Nirmal Bharat Abhiyan (NBA)	153897	1100000	1100000	1220000
1601	02	800	62	NRDWP	0	1000000	1000000	1000000
1601	02	800	63	PMGSY	2748300	3500000	3500000	3800000
1601	02	800	64	Indira Awas Yojana	687604	1800000	2000000	2500000
1601	02	800	65	RGPSY	0	200000	200000	200000
1601	02	800	66	IWMP	73883	800000	800000	950000
1601	02	800	67	ICDS	0	3934600	3900000	3900000
1601	02	800	68	Sarva Shikha Abhiyan	1695697	3500000	3200000	3200000
1601	02	800	69	Mid Day Meal	512942	1000000	1500000	1600000
1601	02	800	70	National Rural Livelihood Mission	59447	350000	800000	800000
1601	02	800	71	Natioanl Health Mission	0	2000000	2000000	2100000
1601	02	800	72	National Food Security Mission	189510	350000	300000	300000
1601	02	800	73	National Horticulture Mission	199933	750000	587500	600000
1601	02	800	74	RMSA	91028	200000	500000	600000
1601	02	800	75	MGNREGA	13589419	17000000	10800000	11500000
1601	02	800		National e-Governance Action Plan (NeGAP)	0	0	0	0

(Rupees in thousand)

Receipt Heads		Actuals 2015-16	Budget Estimates, 2016-17	Revised Estimates, 2016-17	Budget Estimates, 2017-18	
1601	02 800	Umbrella Scheme for Education of ST children (Tribal Area Sub-Plan)	300360	0	400000	600000
1601	02 800	National Mission for sustainable Agriculture	35000	0	320000	320000
1601	02 800	Sub-Mission on Agriculture Extension	16424	0	180000	200000
1601	02 800	National Mission on Oil-seeds and Oil Palm	26198	0	120000	120000
1601	02 800	Paramparagat Krishi Vikas Yojana	13384	0	0	0
1601	02 800	National E-Governance Plan - Agriculture	0	0	0	0
1601	02 800	National Project in Management of Soil health and Fertility	5110	0	0	0
1601	02 800	Natioanl Programme for Dairy Development (NPDD)	0	0	100000	100000
1601	02 800	Support for Educational Development including Teachers Training & Adult Education	0	0	150000	50000
1601	02 800	Scheme for providing quality education to Madrasas/ Minorities (SPQEM)	30527	0	80000	80000
1601	02 800	Saakshar Bharat	7254			
1601	02 800	Scheme for setting up of 6000 Model Schools at Block Level	0	0	0	0
1601	02 800	National Land Records Modernization Programme	1311	0	10000	10000
1601	02 800	Scheme for the Development of Other Backward Classes (OBCs)	0	0	600000	700000
1601	02 800	Pre-Matric Scholarship	94040		0	0
1601	02 800	Scheme for the Development of Scheduled Castes (SCs)	180715		500000	600000
1601	02 800	Special Central Assistance to Scheduled Castes (SC)	0	0	0	0
1601	02 800	National Afforestation Programme (National Mission for a Green India)	71982		200000	200000
1601	02 800	Project Elephant	2611		0	0
1601	02 800	Education	89175		0	0
1601	02 800	Sub-Mission on Agriculture Mechanization	21793	0	0	0
1601	02 800	Sub-Mission on Information Technology (Agri)	2791	0	0	0
1601	02 800	Scheme of Agricultural Census & Statistics	476	0	0	0
1601	02 800	Krishonnati Yojana	140000	0	0	0
1601	02 800	Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)	155608	0	0	0
1601	02 800	Swachh Bharat Abhiyan	235014	0		
1601	02 800	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	0	0	30000	10000
1601	02 800	Human Resource in Health & Medical Education	0	0	200000	200000
1601	02 800	Infrastructure and Other Allied Activities	0	0	0	0
1601	02 800	Catalytic Development Programme under Sericulture	0	0	100000	70000

(Rupees in thousand)

Receipt Heads		Actuals 2015-16	Budget Estimates, 2016-17	Revised Estimates, 2016-17	Budget Estimates, 2017-18
1601	02 800	National Handloom Development Programme (NHDP)	0	100000	70000
1601	02 800	Child Welfare (ICDS)	1719555	0	0
1601	02 800	Supplementary Nutrition (ICDS)	99907	0	0
1601	02 800	Rajiv Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG)	39898	0	90000
1601	02 800	Indira Gandhi Matritava Sahyog Yojana (IGMSY)	48803	0	100000
1601	02 800	Integrated Child Protection Scheme (ICPS)	71063	0	90000
1601	02 800	National Scheme for Modernization of Police and Other Forces	0	0	20000
1601	02 800	Pradhan Mantri Awas Yojana (PMAY) (URBAN)	0	0	5800000
1601	02 800	Assistance to State SCDCS	4000	0	0
1601	02 800	National Rural Drinking Water Programme (NRDWP)	316836	0	0
1601	02 800	National Project for Bonine Breeding	0	0	0
1601	02 800	National Livestock Mission	0	0	130000
1601	02 800	Modernisation of Fire Services	0	0	0
1601	02 800	Rashtriya Uchchata Siksha Abhiyan (RUSA)	143169	0	250000
1601	02 800	Urban Rejuvenation Mission -500 Habitations	163400	0	0
1601	02 800	Other Grants (Backward Region Grant Fund)	0	0	0
1601	02 800	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	0	0	100000
1601	02 800	Skill Development Mission (I&C)	0	0	60000
1601	02 800	Multi Sectoral Development Programme	368528	0	800000
1601	02 800	Advance SPA	0	0	0
1601	02 800	Child Welfare - One Stop Centre	4588	0	0
1601	02 800	Other Grants including SPA	0	0	0
1601	02 800	Other Health Scheme	1384812	0	0
1601	02 800	CSS other than CASP	0	2375700	5384300
Total-02(Grants for State Plan/Union Territory Schemes) :		28677718	47330300	56381800	59399800
1601	03	Grants for Central Plan Schemes	3761095	0	0
Total - 03 (Grants for Central Plan Schemes):		3761095	0	0	0
1601	04	Grants for Centrally Sponsored Plan Schemes	362744	7475000	0
Total -04(Grants for Centrally Sponsored Plan Schemes) :		362744	7475000	0	0
1601	05	Grants for Special Plan Schemes			
	***	Central Pool of Resources for Development of North East & Sikkim			
	101	Schemes of North Eastern Council	365740	900000	900000
Total - 05 (Grants for Special Plan Schemes) :		365740	900000	900000	1000000
Total - 1601 (Grants -in-Aid from Central Government) :		45658694	68510300	70073400	73125600
TOTAL-C (GRANTS-IN-AID AND CONTRIBUTION) :		45658694	68510300	70073400	73125600
TOTAL - REVENUE ACCOUNT (A+B+C) :		94267383	128859800	127683400	135525600

(Rupees in thousand)

Receipt Heads		Actuals 2015-16	Budget Estimates, 2016-17	Revised Estimates, 2016-17	Budget Estimates, 2017-18
<u>CAPITAL ACCOUNT</u>					
E. PUBLIC DEBT					
6003	Internal Debt of the State Government				
6003 00 101	Market Loans	5750000	10030000	10370000	10910000
6003 00 103	Loans from life Insurance Corporation of India		0	0	0
6003 00 105	Loans from National Bank for Agricultural and Rural Development		0	0	0
6003 00 106	Compensation and other Bonds		0	0	0
6003 00 108	Loans from National Co-operative Development Corporation	4319	0	0	0
6003 00 109	Loans from Other Institutions		0	0	0
6003 00 109 37	Loans from NABARD	2835534	2000000	2500000	2000000
6003 00 109 38	Loans from Rural Electrification Corporation	0	0	0	0
6003 00 109 40	Loans from HUDCO	0	0	0	0
6003 00 109 41	Loans from Other Financial Institution / Banks(IDFC)	0	0	0	0
6003 00 110	Ways & Means Advance from R.B.I.	0	0	0	0
6003 00 111	Special Securities issued to National Small Savings	2548800	0	0	0
6003 00 800	Other Loans/Spl. Securities to NSSF	0	840000	0	0
Total - 6003 (Internal Debt of the State Government) :		11138653	12870000	12870000	12910000
6004	Loans and Advances from the Central Govt.				
6004 01	Non-Plan Loans	0	0	0	0
6004 01 102	Share of Small Savings Collection	0	0	0	0
6004 01 201	House Building Advances	0	0	0	0
6004 01 800	Other Loans	0	0	0	0
6004 01 800 08	Modernisation of Police Force	0	0	0	0
Total - 01 (Non-Plan Loans) :		0	0	0	0
6004 02	Loans for State / Union Territory Plan Schemes				
6004 02 101	Block Loans	59275	30000	40000	30000
6004 02 101 26	Normal	0	0	0	0
6004 02 101 26	1% withheld NCA	0	0	0	0
6004 02 101 27	AIBP	0	0	0	0
6004 02 101 29	PMGY	0	0	0	0
6004 02 101 30	Central Pool for Resource Development of North East.	0	0	0	0
6004 02 101 31	Slum Development	0	0	0	0
6004 02 101 32	Jails	0	0	0	0
6004 02 101 33	Shifting Cultivation / Flood Control	0	0	0	0
6004 02 101 34	B.A.D.P	0	0	0	0
6004 02 101 44	Additional Central Assistance	0	0	0	0
6004 02 101 45	Externally Aided Project	0	0	0	0
6004 02 101 46	Tribal Sub Plan	0	0	0	0
6004 02 101 47	APDRP	0	0	0	0
6004 02 101 48	ISUI	0	0	0	0
6004 02 101 49	NSAP	0	0	0	0
6004 02 101 50	Roads and Bridges	0	0	0	0

(Rupees in thousand)

Receipt Heads					Actuals 2015-16	Budget Estimates, 2016-17	Revised Estimates, 2016-17	Budget Estimates, 2017-18
6004	02	101	51	Block Grant / Other Projects (ACA)	0	0	0	0
6004	02	101	52	NPAG	0	0	0	0
6004	02	101	53	RSVY	0	0	0	0
6004	02	101	99	Others	0	0	0	0
6004	02	105		State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	0	0	0	0
Total-02(Loans for State/Union Territory Plan Schemes) :					59275	30000	40000	30000
6004	03			Loans for Central Plan Schemes				
6004	03	800		Other Loans	0	0	0	0
Total-03 (Loans for Central Plan Schemes) :					0	0	0	0
6004	04			Loans for Centrally Sponsored Plan Schemes	0	0	0	0
Total - 04 (Loans for Centrally Sponsored Plan Schemes) :					0	0	0	0
6004	05			Loans for Special Schemes				
6004	05	102		Development of Border Areas	0	0	0	0
Total - 05 (Loans for Special Schemes) :					0	0	0	0
6004	06			Ways and Means Advances				
6004	06	101		Schemes of North Eastern Council	0	0	0	0
Total - 06 (Ways and Means Advances) :					0	0	0	0
Total - 07 Pre 1984-85 loans					0	0	0	0
Total - 6004 (Loans & Advances from Central Govt.) :					59275	30000	40000	30000
TOTAL - E (PUBLIC DEBT) :					11197928	12900000	12910000	12940000
F. LOANS AND ADVANCES								
6210				Loans for Medical and Public Health	5000	0	0	0
6216				Loans for Housing	578	0	0	0
6235				Loans for Social Security and Welfare	0	0	0	0
6408				Loans for Food Storage & Warehousing	0	0	0	0
6425				Loans for Co-operation	713	0	0	0
6801				Loans for Power Projects	0	0	0	0
6851				Loans for Village & Small Industries	0	0	0	0
7475				Loans for Other General Economic Service	0	0	0	0
7610				Loans to Government Servants, etc.	5133	20000	20000	20000
7615				Miscellaneous Loan	0	0	0	0
TOTAL - F (LOANS AND ADVANCES) :					11424	20000	20000	20000
TOTAL - CAPITAL ACCOUNT :					11209352	12920000	12930000	12960000
TOTAL - I (CONSOLIDATED FUND) :					105476735	141779800	140613400	148485600

(Rupees in thousand)

Receipt Heads	Actuals 2015-16	Budget Estimates, 2016-17	Revised Estimates, 2016-17	Budget Estimates, 2017-18
II. CONTINGENCY FUND				
H. TRANSFER TO CONTINGENCY FUND				
7999 Appropriation to Contingency Fund	0	0	0	0
TOTAL - H (TRANSFER TO CONTINGENCY FUND) :	0	0	0	0
TOTAL - II (CONTINGENCY FUND) :	0	0	0	0
III. PUBLIC ACCOUNT				
A. TRANSACTION IN CONTINGENCY FUND				
8000 Contingency Fund	0	0	0	0
TOTAL - A (CONTINGENCY FUND) :	0	0	0	0
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.				
(a) Small Savings				
8007 Investment of National Small Savings Fund	0	0	0	0
Total - (a) Small Savings :	0	0	0	0
(b) Provident Fund				
8009 State Provident Funds	10006820	9800000	9980000	11100000
Total - (b) Provident Fund :	10006820	9800000	9980000	11100000
(c) Other Accounts				
8011 Insurance and Pension Funds	163875	180000	170000	180000
Total - (c) Other Accounts :	163875	180000	170000	180000
TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) :	10170695	9980000	10150000	11280000
J. RESERVE FUND				
(a) Reserve Funds Bearing Interest				
8121 General and other Reserve Funds	306300	450000	500000	550000
Total - (a) Reserve Funds Bearing Interest :	306300	450000	500000	550000
(b) Reserve Funds not bearing Interest				
8222 Sinking Funds	0	0	0	0
8235 General and Other Reserve Funds	6700	5500	5000	4700
Total - (b) Reserve Funds not bearing Interest :	6700	5500	5000	4700
TOTAL - J (RESERVE FUND) :	313000	455500	505000	554700
K. DEPOSITS AND ADVANCES				
(a) Deposit bearing Interest				
8342 Other Deposits	7628	1600	3200	3500
Total - (a) Deposit bearing Interest :	7628	1600	3200	3500
(b) Deposit not bearing Interest				
8443 Civil Deposits	4564943	2400000	4810000	5290000
8448 Deposit and Local Fund	0	0	0	0
8449 Other Deposits	0	0	0	0
Total - (b) Deposit not bearing Interest :	4564943	2400000	4810000	5290000
(c) Advances				
8550 Civil Advance	333959	79000	14400	16000
Total - (c) Advances :	333959	79000	14400	16000
TOTAL - K (DEPOSITS AND ADVANCES) :	4906530	2480600	4827600	5309500

(Rupees in thousand)

Receipt Heads	Actuals 2015-16	Budget Estimates, 2016-17	Revised Estimates, 2016-17	Budget Estimates, 2017-18
L. SUSPENSE AND MISCELLANEOUS				
<i>(b) Suspense</i>				
8658 Suspense Accounts	752035	1290000	573000	600000
Total - (b) Suspense :	752035	1290000	573000	600000
<i>(c) Other Accounts</i>				
8670 Cheques and Bills	0	1800	0	0
8671 Departmental Balances	649198	250000	76000	84000
8672 Permanent Cash Imprest	0	0	0	0
8673 Cash Balance Investment Account	402171700	512220687	354600000	391200000
Total - (c) Other Accounts :	402820898	512472487	354676000	391284000
<i>(e) Miscellaneous</i>				
8675 Deposits with Reserve Bank	0	0	0	0
8680 Miscellaneous Government Accounts	0	0	0	0
Total - (e) Miscellaneous :	0	0	0	0
TOTAL - L (SUSPENSE AND MISCELLANEOUS) :	403572933	513762487	355249000	391884000
M. REMITTANCES				
<i>(a) Money Order and other Remittances</i>				
8782 Cash Remittance and Adjustments between Officers rendering account to the same Account Officers	17098127	10940000	9576000	10533600
8786 Adjusting Account between Central and State Government	0	0	0	0
Total - (a) Money Order and other Remittances :	17098127	10940000	9576000	10533600
<i>(b) Inter Government Adjustment Account</i>				
8793 Inter-State Suspense Account	19	0	0	0
Total - (b) Inter Government Adjustment Account :	19	0	0	0
TOTAL - M (REMITTANCE) :	17098146	10940000	9576000	10533600
TOTAL - III (PUBLIC ACCOUNT) :	436061304	537618587	380307600	419561800
TOTAL - RECEIPTS (I+II+III) :	541538039	679398387	520921000	568047400

SECTION - IV

**DETAILS OF EXPENDITURE UNDER CONSOLIDATED FUND
SUMMARY OF DEMANDS FOR GRANTS**

Dem No.	Major Head	Actual 2015-16						Budget		
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
CONSOLIDATED FUND.										
EXPENDITURE HEADS										
DEMAND NO.1										
1	2011	State Legislature	0	0	0	153796	153796	0	0	0
DEMAND NO.2										
2	2012	President, Vice-President / Governor / Administrator of Union Territory	0	0	0	37747	37747	0	0	0
DEMAND NO.3										
3	2013	Council of Ministers	0	0	0	6894	6894	0	0	0
3	2052	Secretariat General Services	0	0	0	380694	380694	0	0	0
3	2059	Public Works	0	0	0	0	0	0	0	0
3	2070	Other Administrative Services	0	0	0	67101	67101	0	0	0
3	3451	Secretariat Economic Services	0	0	0	991	991	0	0	0
3	4070	Capital Outlay on Other Administrative Services	11690	0	11690	270	11960	5000	0	5000
TOTAL : DEMAND NO.3			11690	0	11690	455950	467640	5000	0	5000
DEMAND NO.4										
4	2015	Election	0	0	0	121929	121929	0	0	0
4	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO.4			0	0	0	121929	121929	0	0	0
DEMAND NO.5										
5	2014	Administration of Justice	0	0	0	471539	471539	0	0	0
5	2059	Public Works	0	0	0	0	0	0	0	0
5	2070	Other Administrative Services	3313	0	3313	0	3313	3000	0	3000
5	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
5	4070	Capital Outlay on other Administrative Services	16686	18526	35212	0	35212	87000	400000	487000
TOTAL : DEMAND NO.5			19999	18526	38525	471539	510064	90000	400000	490000
DEMAND NO.6										
6	2029	Land Revenue	0	1970	1970	272417	274387	0	3120	3120
6	2030	Stamps and Registration	0	0	0	13839	13839	0	0	0
6	2052	Secretariat General Services	0	0	0	313	313	0	0	0
6	2053	District Administration	28129	0	28129	429961	458090	35560	0	35560
6	2059	Public Works	791	0	791	0	791	0	0	0
6	2070	Other Administrative Services	0	0	0	0	0	5200	20956	26156
6	2235	Social Security and Welfare	0	0	0	7774	7774	0	0	0
6	2245	Relief on Account of Natural Calamities	0	241	241	318846	319087	0	1880	1880

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17				Budget Estimate 2017-18					
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
233250	233250	0	0	0	176450	176450	0	0	0	229650	229650
41500	41500	0	0	0	45785	45785	0	0	0	47655	47655
6500	6500	0	0	0	7400	7400	0	0	0	9100	9100
412150	412150	0	0	0	428667	428667	0	0	0	524650	524650
0	0	0	0	0	0	0	0	0	0	0	0
77850	77850	0	0	0	87696	87696	0	0	0	98550	98550
0	0	0	0	0	0	0	0	0	0	0	0
100	5100	5000	0	5000	100	5100	0	0	0	100	100
496600	501600	5000	0	5000	523863	528863	0	0	0	632400	632400
92400	92400	0	0	0	111053	111053	0	0	0	309300	309300
0	0	0	0	0	20000	20000	0	0	0	56300	56300
92400	92400	0	0	0	131053	131053	0	0	0	365600	365600
671900	671900	1217	0	1217	555158	556375	1000	0	1000	726400	727400
0	0	0	0	0	0	0	0	0	0	0	0
0	3000	0	0	0	0	0	0	0	0	0	0
0	0	1000	280000	281000	0	281000	108000	200000	308000	0	308000
0	487000	0	0	0	0	0	0	0	0	0	0
671900	1161900	2217	280000	282217	555158	837375	109000	200000	309000	726400	1035400
332323	335443	0	3596	3596	266990	270586	0	60503	60503	301908	362411
61514	61514	0	0	0	50514	50514	0	0	0	67350	67350
300	300	0	0	0	300	300	0	0	0	480	480
565692	601252	36267	0	36267	456134	492401	33300	0	33300	677270	710570
2500	2500	0	0	0	4000	4000	0	0	0	5000	5000
0	26156	1560	26599	28159	0	28159	1560	0	1560	0	1560
1600	1600	0	0	0	1950	1950	0	0	0	2000	2000
320000	321880	0	1880	1880	352525	354405	0	2600	2600	340000	342600

Dem No.	Major Head	Actual 2015-16					Budget			
		State Plan			State Plan					
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
6	2250 Other Social Services	0	0	0	10774	10774	0	0	0	
6	2506 Land Reforms	2892	0	2892	196961	199853	5200	0	5200	
6	2552 North Eastern Areas	0	0	0	0	0	0	0	0	
6	3454 Census Survey and Statistics	0	0	0	14570	14570	0	0	0	
6	4059 Capital Outlay on Public Works	0	0	0	0	0	0	0	0	
6	4070 Capital Outlay on Other Administrative Services	10332	197833	208165	0	208165	17133	291417	308550	
6	4250 Capital Outlay on Other Social Services	46029	0	46029	0	46029	5200	0	5200	
TOTAL : DEMAND NO.6		88173	200044	288217	1265455	1553672	68293	317373	385666	
<u>DEMAND NO.7</u>										
7	2062 Vigilance	0	0	0	0	0	0	0	0	
7	2070 Other Administrative Services	0	0	0	25192	25192	0	0	0	
TOTAL : DEMAND NO.7		0	0	0	25192	25192	0	0	0	
<u>DEMAND NO.8</u>										
8	2051 Public Service Commission	0	0	0	40003	40003	0	0	0	
8	2070 Other Administrative Services	1500	0	1500	3027	4527	500	0	500	
TOTAL : DEMAND NO.8		1500	0	1500	43030	44530	500	0	500	
<u>DEMAND NO.9</u>										
9	3454 Census Survey and Statistics	991	875	1866	59974	61840	3620	5500	9120	
9	4070 Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0	
TOTAL : DEMAND NO.9		991	875	1866	59974	61840	3620	5500	9120	
<u>DEMAND NO.10</u>										
10	2052 Secretariat General Services	0	0	0	9671	9671	0	0	0	
10	2053 District Administration	0	0	0	0	0	0	0	0	
10	2055 Police	0	0	0	8504342	8504342	0	0	0	
10	2059 Public Works	0	10428	10428	0	10428	0	0	0	
10	2070 Other Administrative Services	0	0	0	135894	135894	100	0	100	
10	3275 Other Communication Services	0	0	0	268725	268725	0	0	0	
10	4055 Capital outlay on Police	32707	61087	93794	19119	112913	15000	30000	45000	
10	4059 Capital Outlay on Public Works	1249	0	1249	0	1249	85000	0	85000	
10	4070 Capital Outlay on Other Administrative Services	427	0	427	0	427	0	0	0	
10	4216 Capital Outlay on Housing	0	0	0	0	0	0	0	0	
10	5275 Capital Outlay on Other Communication Services	0	0	0	0	0	0	0	0	
TOTAL : DEMAND NO.10		34383	71515	105898	8937751	9043649	100100	30000	130100	

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17			Budget Estimate 2017-18						
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
14500	14500	0	0	0	16000	16000	0	0	0	18000	18000
308771	313971	5200	0	5200	282897	288097	4000	0	4000	320740	324740
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	1762	1762	15580	17342	0	0	0	16500	16500
0	0	19469	58160	77629	0	77629	0	0	0	0	0
0	308550	20035	426324	446359	0	446359	15600	207000	222600	0	222600
0	5200	5200	0	5200	0	5200	5200	0	5200	0	5200
1607200	1992866	87731	518321	606052	1446890	2052942	59660	270103	329763	1749248	2079011
11735	11735	0	0	0	10979	10979	0	0	0	9848	9848
21715	21715	0	0	0	19418	19418	0	0	0	21927	21927
33450	33450	0	0	0	30397	30397	0	0	0	31775	31775
50400	50400	0	0	0	45200	45200	0	0	0	76800	76800
500	1000	1000	0	1000	2382	3382	1200	0	1200	1200	2400
50900	51400	1000	0	1000	47582	48582	1200	0	1200	78000	79200
66020	75140	3720	2123	5843	67711	73554	4000	6100	10100	80250	90350
0	0	0	0	0	0	0	0	0	0	0	0
66020	75140	3720	2123	5843	67711	73554	4000	6100	10100	80250	90350
15832	15832	0	0	0	12781	12781	0	0	0	16104	16104
0	0	0	0	0	0	0	0	0	0	0	0
10549179	10549179	7000	42563	49563	9898234	9947797	1200	0	1200	12372645	12373845
40000	40000	5000	17639	22639	6204	28843	4314	0	4314	50000	54314
167248	167348	100	0	100	141925	142025	100	0	100	172353	172453
313576	313576	0	0	0	313935	313935	0	0	0	385132	385132
133100	178100	23738	200776	224514	122213	346727	227243	0	227243	82000	309243
0	85000	0	0	0	0	0	0	0	0	0	0
0	0	4488	0	4488	12642	17130	10000	0	10000	10000	20000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
11218935	11349035	40326	260978	301304	10507934	10809238	242857	0	242857	13088234	13331091

Dem No.	Major Head	Actual 2015-16					Budget			
		State Plan			State Plan					
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
<u>DEMAND NO.11</u>										
11	2041	Taxes on Vehicles	0	0	0	28389	28389	0	0	0
11	2059	Public Works	0	0	0	300	300	0	0	0
11	3053	Civil Aviation	0	0	0	0	0	0	0	0
11	3055	Road Transport	2998	0	2998	193136	196134	3550	0	3550
11	3075	Other Transport Services	0	0	0	0	0	5200	10400	15600
11	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
11	5055	Capital Outlay on Road Transport	53708	-1165	52543	0	52543	75956	33800	109756
11	5056	Capital Outlay on Inland Water Transport	0	1218	1218	0	1218	0	0	0
TOTAL : DEMAND NO.11			56706	53	56759	221825	278584	84706	44200	128906
<u>DEMAND NO.12</u>										
12	2049	Interest Payments	0	0	0	12430	12430	0	0	0
12	2059	Public Works	306	0	306	0	306	0	0	0
12	2425	Co-operation	9105	0	9105	161554	170659	37900	0	37900
12	4059	Capital Outlay on Public Works	2543	16137	18680	0	18680	0	0	0
12	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
12	4425	Capital Outlay on Co-operation	20800	0	20800	0	20800	24400	0	24400
12	4515	Capital Outlay on Other Rural Development Programmes	0	0	0	0	0	0	0	0
12	5465	Investment in General Financial & Trading Institutions	15163	0	15163	0	15163	5000	0	5000
12	6003	Internal Debt of the State Government	0	0	0	17691	17691	0	0	0
12	6425	Loans for Co-operation	3588	0	3588	0	3588	9900	0	9900
TOTAL : DEMAND NO.12			51505	16137	67642	191675	259317	77200	0	77200
<u>DEMAND NO.13</u>										
13	2045	Other Taxes & Duties on Commodities & Services	0	0	0	5352	5352	0	0	0
13	2049	Interest Payments	0	0	0	503279	503279	0	0	0
13	2055	Police	0	0	0	0	0	0	0	0
13	2059	Public Works	0	0	0	0	0	0	0	0
		<i>Gross</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1072459</i>	<i>1072459</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Recoveries</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>338527</i>	<i>338527</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Net</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>733932</i>	<i>733932</i>	<i>0</i>	<i>0</i>	<i>0</i>
13	2070	Other Administrative Services	5719	0	5719	0	5719	5200	0	5200
13	2216	Housing	0	0	0	22353	22353	0	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17				Budget Estimate 2017-18					
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
29900	29900	0	0	0	34333	34333	0	0	0	38300	38300
500	500	0	0	0	500	500	0	0	0	500	500
0	0			0		0	0	0	0	0	0
170100	173650	2920	0	2920	230080	233000	2980	0	2980	205000	207980
0	15600	0	0	0	0	0	0	0	0	0	0
0	0	6575	2819	9394	0	9394	6073	10400	16473	0	16473
0	109756	93639	67735	161374	0	161374	24239	25272	49511	0	49511
0	0	0	0	0		0	0	0	0	0	0
200500	329406	103134	70554	173688	264913	438601	33292	35672	68964	243800	312764
20000	20000	0	0	0	10800	10800	0	0	0	25000	25000
0	0	0	0	0	2000	2000	0	0	0	2500	2500
196600	234500	11133	0	11133	184200	195333	13902	0	13902	258700	272602
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	24400	16285	0	16285	0	16285	16098	0	16098	0	16098
0	0	0	0	0	0	0	0	0	0	0	0
0	5000	20000	0	20000	0	20000	5000	0	5000	0	5000
17700	17700	0	0	0	18800	18800	0	0	0	20000	20000
0	9900	9900	0	9900	0	9900	11750	0	11750	0	11750
234300	311500	57318	0	57318	215800	273118	46750	0	46750	306200	352950
5315	5315	0	0	0	6420	6420	0	0	0	7041	7041
800000	800000	0	0	0	800000	800000	0	0	0	880000	880000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0		0	0	0	0	0	0
2065785	2065785	0	0	0	2281065	2281065	0	0	0	2442459	2442459
600000	600000	0	0	0	600000	600000	0	0	0	600000	600000
1465785	1465785	0	0	0	1681065	1681065	0	0	0	1842459	1842459
0	5200	3900	0	3900	0	3900	1040	0	1040	0	1040
45000	45000	0	0	0	50000	50000	0	0	0	50000	50000

Dem No.	Major Head	Actual 2015-16						Budget		
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
13	3054	Roads and Bridges								
		<i>Gross</i>	0	52965	52965	2235828	2288793	0	0	0
		<i>Recoveries</i>	93737	0	93737	0	93737	0	0	0
		<i>Net</i>	-93737	52965	-40772	2235828	2195056	0	0	0
13	4059	Capital Outlay on Public Works								
		<i>Gross</i>	64864	38011	102875	0	102875	104052	0	104052
		<i>Recoveries</i>	0	0	0	0	0	0	0	0
		<i>Net</i>	64864	38011	102875	0	102875	104052	0	104052
13	4070	Capital Outlay on Other Administrative Services	487	0	487	0	487	0	0	0
13	4216	Capital Outlay on Housing	25136	0	25136	0	25136	78000	0	78000
13	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
13	4552	Capital Outlay on North Eastern Areas	8378	75662	84040	0	84040	5200	26000	31200
13	5054	Capital Outlay on Roads and Bridges	1311620	1751374	3062994	0	3062994	988000	1664052	2652052
13	6003	Internal Debt of the State Government	0	0	0	1036460	1036460	0	0	0
TOTAL : DEMAND NO.13										
		<i>GROSS</i>	1416204	1918012	3334216	4875731	8209947	1180452	1690052	2870504
		<i>RECOVERIES</i>	93737	0	93737	338527	432264	0	0	0
		<i>NET</i>	1322467	1918012	3240479	4537204	7777683	1180452	1690052	2870504
DEMAND NO.14										
14	2040	Sales Tax	0	0	0	0	0	0	0	0
14	2049	Interest Payments	0	0	0	0	0	0	0	0
14	2801	Power								
		<i>Gross</i>	0	0	0	846288	846288	0	0	0
		<i>Recoveries</i>	0	0	0	0	0	0	0	0
		<i>Net</i>	0	0	0	846288	846288	0	0	0
14	4552	Capital Outlay on North Eastern Areas	0	8486	8486	0	8486	1000	0	1000
14	4801	Capital Outlay on Power Projects	252899	243753	496652	0	496652	25100	104000	129100
14	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
14	6801	Loans for Power Projects	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.14										
		<i>GROSS</i>	252899	252239	505138	846288	1351426	26100	104000	130100
		<i>RECOVERIES</i>	0	0	0	0	0	0	0	0
		<i>NET</i>	252899	252239	505138	846288	1351426	26100	104000	130100
DEMAND NO.15										
15	2049	Interest Payments	0	0	0	14523	14523	0	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17				Budget Estimate 2017-18					
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
1880000	1880000	0	0	0	1740348	1740348	0	0	0	1740000	1740000
0	0	0	0	0	0	0	0	0	0	0	0
1880000	1880000	0	0	0	1740348	1740348	0	0	0	1740000	1740000
0	104052	96730	88760	185490	0	185490	104000	0	104000	0	104000
0	0	0	0	0	0	0	0	0	0	0	0
0	104052	96730	88760	185490	0	185490	104000	0	104000	0	104000
0	0	0	0	0	0	0	0	0	0	0	0
0	78000	62400	0	62400	0	62400	39000	0	39000	0	39000
0	0	0	0	0	0	0	0	0	0	0	0
0	31200	404	133640	134044	0	134044	23400	145600	169000	0	169000
0	2652052	1807137	2144220	3951357	0	3951357	980200	2132000	3112200	0	3112200
1000000	1000000	0	0	0	1033900	1033900	0	0	0	1196100	1196100
5796100	8666604	1970571	2366620	4337191	5911733	10248924	1147640	2277600	3425240	6315600	9740840
600000	600000	0	0	0	600000	600000	0	0	0	600000	600000
5196100	8066604	1970571	2366620	4337191	5311733	9648924	1147640	2277600	3425240	5715600	9140840
0	0	0	0	0	26847	26847	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
1010450	1010450	0	0	0	883950	883950	0	0	0	922550	922550
0	0	0	0	0	0	0	0	0	0	0	0
1010450	1010450	0	0	0	883950	883950	0	0	0	922550	922550
0	1000	3175	3375	6550	0	6550	0	0	0	0	0
0	129100	142766	308672	451438	0	451438	57870	156000	213870	0	213870
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	132500	132500	0	0	0	0	0
1010450	1140550	145941	312047	457988	1043297	1501285	57870	156000	213870	922550	1136420
0	0	0	0	0	0	0	0	0	0	0	0
1010450	1140550	145941	312047	457988	1043297	1501285	57870	156000	213870	922550	1136420
17000	17000	0	0	0	18568	18568	0	0	0	2246	2246

Dem No.	Major Head	Actual 2015-16						Budget		
		State Plan			State Plan			State Plan		
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
15	2059	Public Works	0	0	0	58519	58519	0	0	0
15	2701	Major and Medium Irrigation	323	0	323	0	323	1234	0	1234
15	2702	Minor Irrigation								
		<i>Gross</i>	5331	0	5331	624033	629364	7132	0	7132
		<i>Recoveries</i>	0	0	0	250572	250572	0	0	0
		<i>Net</i>	5331	0	5331	373461	378792	7132	0	7132
15	2711	Flood Control and Drainage	102	218	320	117421	117741	1304	0	1304
15	4701	Capital Outlay on Medium Irrigation								
		<i>Gross</i>	19478	33890	53368	0	53368	9150	2600	11750
		<i>Recoveries</i>	0	0	0	0	0	0	0	0
		<i>Net</i>	19478	33890	53368	0	53368	9150	2600	11750
15	4702	Capital Outlay on Minor Irrigation	83892	35834	119726	0	119726	117050	2600	119650
15	4705	Capital Outlay on Command Area Development	0	0	0	0	0	0	0	0
15	4711	Capital Outlay on Flood Control Projects	12688	1060	13748	0	13748	41230	5252	46482
15	6003	Internal Debt of the State Government	0	0	0	33936	33936	0	0	0
TOTAL: DEMAND NO.15										
		GROSS	121814	71002	192816	848432	1041248	177100	10452	187552
		RECOVERIES	0	0	0	250572	250572	0	0	0
		NET	121814	71002	192816	597860	790676	177100	10452	187552
DEMAND NO.16										
16	2049	Interest Payments	0	0	0	9577	9577	0	0	0
16	2059	Public Works	0	0	0	18831	18831	0	0	0
16	2210	Medical and Public Health	649725	1827	651552	1209007	1860559	819289	0	819289
16	2230	Labour and Employment	0	0	0	0	0	2500	500	3000
16	2250	Other Social Services	0	0	0	0	0	0	0	0
16	2552	North Eastern Areas	0	0	0	0	0	0	0	0
16	3454	Census Survey and Statistics	0	0	0	0	0	0	0	0
16	4210	Capital Outlay on Medical & Public Health	98070	289231	387301	0	387301	49700	42763	92463
16	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
16	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	100	100
16	6210	Loans for Medical and Public Health	104000	0	104000	0	104000	34000	0	34000

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17				Budget Estimate 2017-18					
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
60000	60000	0	0	0	80000	80000	0	0	0	80000	80000
0	1234	398	0	398	0	398	473	0	473	0	473
1014645	1021777	1803	5300	7103	916429	923532	8246	24200	32446	1022029	1054475
500000	500000	0	0	0	500000	500000	0	0	0	500000	500000
514645	521777	1803	5300	7103	416429	423532	8246	24200	32446	522029	554475
205955	207259	294	54	348	146388	146736	324	0	324	185581	185905
0	11750	10000	20093	30093	0	30093	5560	44783	50343	0	50343
0	0	0	0	0	0	0	0	0	0	0	0
0	11750	10000	20093	30093	0	30093	5560	44783	50343	0	50343
0	119650	108715	45465	154180	0	154180	189720	76444	266164	0	266164
0	0	0	0	0	0	0	0	0	0	0	0
0	46482	9010	75177	84187	0	84187	22667	85500	108167	0	108167
34000	34000	0	0	0	33936	33936	0	0	0	27282	27282
1331600	1519152	130220	146089	276309	1195321	1471630	226990	230927	457917	1317138	1775055
500000	500000	0	0	0	500000	500000	0	0	0	500000	500000
831600	1019152	130220	146089	276309	695321	971630	226990	230927	457917	817138	1275055
10000	10000	0	0	0	25000	25000	0	0	0	35000	35000
30000	30000	0	0	0	40000	40000	0	0	0	30000	30000
1537200	2356489	996811	1083	997894	1585467	2583361	108145	0	108145	2730540	2838685
0	3000	424	0	424	0	424	2500	0	2500	0	2500
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	92463	138771	468226	606997	0	606997	152400	10400	162800	0	162800
0	0	0	0	0	0	0	0	0	0	0	0
0	100	2053	821	2874	0	2874	0	0	0	0	0
0	34000	34000	0	34000	0	34000	57200	0	57200	0	57200

Dem No.	Major Head	Actual 2015-16						Budget		
		State Plan			State Plan			State Plan		
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
16	6003 Internal Debt of the State Government	0	0	0	19078	19078	0	0	0	
TOTAL: DEMAND NO.16		851795	291058	1142853	1256493	2399346	905489	43363	948852	
<u>DEMAND NO.17</u>										
17	2059 Public Works	0	0	0	0	0	0	0	0	
17	2205 Arts & Culture	2495	0	2495	2499	4994	25000	0	25000	
17	2220 Information & Publicity	54140	0	54140	163242	217382	51830	0	51830	
17	2235 Social Security and Welfare	0	0	0	34	34	50	0	50	
17	3452 Tourism	0	0	0	0	0	0	0	0	
17	4070 Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0	
17	4202 Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	0	0	0	
17	4220 Capital Outlay on Information and Publicity	1000	1820	2820	0	2820	2000	9516	11516	
17	4250 Capital Outlay on Other Social Services	0	0	0	0	0	0	0	0	
17	5452 Capital Outlay on Tourism	0	0	0	0	0	0	0	0	
17	5465 Investment in General Financial & Trading Institutions	0	0	0	0	0	0	0	0	
TOTAL: DEMAND NO.17		57635	1820	59455	165775	225230	78880	9516	88396	
<u>DEMAND NO.18</u>										
18	2070 Other Administrative Services	0	0	0	0	0	0	0	0	
18	2235 Social Security and Welfare	0	0	0	8557	8557	0	0	0	
18	2250 Other Social Services	0	0	0	11969	11969	0	0	0	
18	4235 Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0	
TOTAL: DEMAND NO.18		0	0	0	20526	20526	0	0	0	
<u>DEMAND NO.19</u>										
19	2029 Land Revenue	0	451	451	0	451	0	1860	1860	
19	2053 District Administration	0	0	0	0	0	930	0	930	
19	2056 Jails	310	3308	3618	0	3618	310	0	310	
19	2059 Public Works	7835	138	7973	789	8762	9230	0	9230	
19	2070 Other Administrative Services	10366	0	10366	0	10366	6200	12493	18693	

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18					
		State Plan			State Plan			State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	0	0	0	0	24600	24600	0	0	0	31100	31100	
1577200	2526052	1172059	470130	1642189	1675067	3317256	320245	10400	330645	2826640	3157285	
1500	1500	0	0	0	1500	1500	0	0	0	1500	1500	
0	25000	19000	0	19000	2500	21500	19000	0	19000	2500	21500	
212200	264030	58955	0	58955	197100	256055	11800	0	11800	288700	300500	
0	50	30	0	30	0	30	50	0	50	0	50	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	11516	9000	15605	24605	0	24605	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
213700	302096	86985	15605	102590	201100	303690	30850	0	30850	292700	323550	
0	0	0	0	0	0	0	0	0	0	0	0	
9450	9450	0	0	0	10367	10367	0	0	0	12615	12615	
12500	12500	0	0	0	13700	13700	0	0	0	14000	14000	
0	0			0		0	0	0	0	0	0	
21950	21950	0	0	0	24067	24067	0	0	0	26615	26615	
0	1860	0	2143	2143	0	2143	0	36070	36070	0	36070	
0	930	1550	0	1550	0	1550	3100	0	3100	0	3100	
0	310	310	0	310		310	310	0	310	0	310	
0	9230	8281	0	8281	0	8281	5835	0	5835	0	5835	
0	18693	8505	15963	24468	0	24468	23250	0	23250	0	23250	

Dem	Actual 2015-16									Budget
	No.	Major Head	State Plan				State Plan			
State Plan excluding CASP			CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
19	2202	General Education	238420	654026	892446	0	892446	484060	1057356	1541416
19	2203	Technical Education	3043	9486	12529	0	12529	2496	3720	6216
19	2204	Sports & Youth Services	21583	2610	24193	0	24193	25595	34400	59995
19	2205	Arts & Culture	2771	0	2771	0	2771	17999	0	17999
19	2210	Medical and Public Health	285185	18643	303828	0	303828	267619	52000	319619
19	2211	Family Welfare	38551	380704	419255	0	419255	140420	437500	577920
19	2215	Water Supply and Sanitation	170170	0	170170	12429	182599	234224	0	234224
19	2217	Urban Development	150584	0	150584	0	150584	233461	54700	288161
19	2220	Information & Publicity	27543	0	27543	0	27543	27170	0	27170
19	2225	Welfare of ST/SC/OBC	1888176	222529	2110705	249636	2360341	677500	350000	1027500
19	2230	Labour and Employment	39820	61669	101489	0	101489	49280	109705	158985
19	2235	Social Security and Welfare	435448	538133	973581	0	973581	891502	874656	1766158
19	2236	Nutrition	29101	153460	182561	0	182561	44500	184808	229308
19	2245	Relief on Account of Natural Calamities	0	143	143	0	143	0	0	0
19	2401	Crop Husbandry	201275	280264	481539	0	481539	341680	326494	668174
19	2402	Soil and Water Conservation	4681	0	4681	0	4681	2175	0	2175
19	2403	Animal Husbandry	61583	14279	75862	0	75862	73315	26419	99734
19	2404	Diary Development	123	17000	17123	0	17123	62	18800	18862
19	2405	Fisheries	110885	20894	131779	0	131779	64476	6140	70616
19	2406	Forestry and Wildlife	17876	76392	94268	0	94268	28273	66817	95090
19	2407	Plantation	0	0	0	0	0	0	0	0
19	2408	Food, Storage and Warehousing	1862	0	1862	0	1862	1500	0	1500
19	2415	Agricultural Research and Education	829	0	829	0	829	860	0	860
19	2425	Co-operation	8282	0	8282	0	8282	21800	0	21800
19	2435	Other Agricultural Programmes	500	0	500	0	500	0	0	0
19	2501	Special Programmes for Rural Development	3805	3609	7414	0	7414	18400	150000	168400
19	2505	Rural Employment	0	0	0	0	0	0	0	0
19	2515	Other Rural Development Programme	83460	4226	87686	0	87686	182011	4454	186465
19	2552	North Eastern Areas	0	11153	11153	0	11153	1611	7750	9361
19	2701	Major and Medium Irrigation	325	0	325	0	325	831	0	831
19	2702	Minor Irrigation	224	0	224	0	224	1982	0	1982

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17				Budget Estimate 2017-18					
		State Plan				State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	1541416	632364	1033577	1665941	0	1665941	215782	1250560	1466342	0	1466342
0	6216	2459	0	2459		2459	1839	0	1839	0	1839
0	59995	37585	0	37585	0	37585	38435	0	38435	0	38435
0	17999	19950	0	19950		19950	19950	0	19950	0	19950
0	319619	223586	24817	248403	0	248403	106610	24800	131410	0	131410
0	577920	70993	305400	376393	0	376393	80250	490000	570250	0	570250
0	234224	297437	0	297437	0	297437	125209	0	125209	0	125209
0	288161	260103	15500	275603	0	275603	283353	31000	314353	0	314353
0	27170	33692	0	33692	0	33692	19900	0	19900	0	19900
168150	1195650	1963940	743277	2707217	162386	2869603	2059958	569100	2629058	211347	2840405
0	158985	53662	35577	89239	0	89239	49896	30155	80051	0	80051
0	1766158	607822	1113975	1721797	0	1721797	424364	1169456	1593820	0	1593820
0	229308	35413	182820	218233	0	218233	44500	189187	233687	0	233687
0	0	0	0	0	0	0	0	0	0	0	0
0	668174	295366	537293	832659	0	832659	360302	555825	916127	0	916127
0	2175	1400	0	1400		1400	1300	0	1300	0	1300
0	99734	64933	8274	73207	0	73207	56185	12800	68985	0	68985
0	18862	37	0	37	0	37	62	15500	15562	0	15562
0	70616	89542	44494	134036	0	134036	67191	25120	92311	0	92311
0	95090	20628	16548	37176	0	37176	24721	50325	75046	0	75046
0	0	0	0	0	0	0	0	0	0	0	0
0	1500	9644	0	9644	0	9644	11350	0	11350	0	11350
0	860	2390	0	2390	0	2390	3075	0	3075	0	3075
0	21800	10300	0	10300	0	10300	9748	0	9748	0	9748
0	0	0	0	0	0	0	500	0	500	0	500
0	168400	23284	365997	389281	0	389281	22600	568680	591280	0	591280
0	0	0	0	0	0	0	0	0	0	0	0
0	186465	211602	4034	215636	0	215636	1023	12400	13423	0	13423
0	9361	1893	20639	22532	0	22532	2712	28798	31510	0	31510
0	831	442	0	442	0	442	535	0	535	0	535
0	1982	1274	1750	3024	0	3024	5165	17500	22665	0	22665

Dem No.	Major Head	Actual 2015-16						Budget		
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
19	2711	Flood Control and Drainage	174	0	174	0	174	995	0	995
19	2801	Power	0	0	0	0	0	0	0	0
19	2810	New and Renewable Energy	4425	0	4425	0	4425	1700	0	1700
19	2851	Village & Small Industries	21386	595	21981	0	21981	45306	16000	61306
19	2875	Other Industries	38500	3363	41863	0	41863	54500	3000	57500
19	3054	Roads and Bridges								
		<i>Gross</i>	0	15997	15997	0	15997	0	0	0
		<i>Recoveries</i>	14396	0	14396	0	14396	0	0	0
		<i>Net</i>	-14396	15997	1601	0	1601	0	0	0
19	3055	Road Transport	0	0	0	0	0	0	0	0
19	3425	Other Scientific Research	3144	0	3144	0	3144	1600	0	1600
19	3435	Ecology and Environment	0	0	0	0	0	0	0	0
19	3451	Secretariat Economics Services	0	0	0	0	0	635500	0	635500
19	3452	Tourism	0	44	44	0	44	100	0	100
19	3454	Census Survey and Statistics	0	0	0	0	0	0	0	0
19	3456	Civil Supplies	2569	19724	22293	0	22293	3134	15915	19049
19	3475	Other General Economic Services	608	0	608	0	608	897	0	897
19	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	584590	584590	0	0	0
19	4055	Capital Outlay on Police	0	2733	2733	0	2733	0	0	0
19	4059	Capital Outlay on Public Works	42702	44548	87250	0	87250	63681	0	63681
19	4070	Capital Outlay on Other Administrative Services	148863	206119	354982	0	354982	137018	301059	438077
19	4202	Capital Outlay on Education, Sports, Art and Culture	130328	228407	358735	0	358735	173328	472771	646099
19	4210	Capital Outlay on Medical & Public Health	87099	308217	395316	0	395316	333750	88398	422148
19	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
19	4215	Capital Outlay on Water Supply and Sanitation	177956	297920	475876	0	475876	366420	392987	759407
19	4216	Capital Outlay on Housing	218280	181557	399837	0	399837	689700	600000	1289700
19	4217	Capital Outlay on Urban Development	217868	168573	386441	0	386441	70031	652000	722031
19	4220	Capital Outlay on Information and Publicity	1940	2947	4887	0	4887	4000	5673	9673

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18				
		State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	995	259	53	312	0	312	320	0	320	0	320
0	0	0	0	0	0	0	0	0	0	0	0
0	1700	1700	0	1700	0	1700	1700	0	1700	0	1700
0	61306	74226	3100	77326	0	77326	81040	6200	87240	0	87240
0	57500	39400	5946	45346	0	45346	57900	3000	60900	0	60900
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	1600	4755	0	4755	0	4755	2080	0	2080	0	2080
0	0	0	0	0	0	0	0	0	0	0	0
0	635500	0	0	0	0	0	775000	0	775000	0	775000
0	100	4967	0	4967	0	4967	800	0	800	0	800
0	0	0	1051	1051	0	1051	0	0	0	0	0
0	19049	2651	158638	161289	0	161289	1389	101277	102666	0	102666
0	897	744	0	744	0	744	129	0	129	0	129
679295	679295	0	0	0	679295	679295	0	0	0	700000	700000
0	0	0	0	0	0	0	0	0	0	0	0
0	63681	177068	87586	264654	0	264654	104160	21700	125860	0	125860
0	438077	191052	310018	501070	0	501070	155665	311722	467387	0	467387
0	646099	327370	491404	818774	0	818774	81536	484750	566286	0	566286
0	422148	305590	582108	887698	0	887698	207200	101200	308400	0	308400
0	0	0	0	0	0	0	0	0	0	0	0
0	759407	571914	214911	786825	0	786825	547616	195331	742947	0	742947
0	1289700	367648	884784	1252432	0	1252432	383650	1140000	1523650	0	1523650
0	722031	121733	1546383	1668116	0	1668116	79976	1517998	1597974	0	1597974
0	9673	9600	8073	17673	0	17673	0	0	0	0	0

Dem No.	Major Head	Actual 2015-16						Budget		
		State Plan			State Plan			State Plan		
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
19	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	138479	102265	240744	-18500	222244	1819500	125050	1944550
19	4235	Capital Outlay on Social Security and Welfare	860	0	860	0	860	0	0	0
19	4250	Capital Outlay on Other Social Services	27440	0	27440	0	27440	3100	0	3100
19	4236	Capital Outlay on Nutrition	0	0	0	0	0	0	0	0
19	4401	Capital Outlay on Crop Husbandry	2550	63472	66022	0	66022	80500	76500	157000
19	4402	Capital Outlay on Soil and Water Conservation	0	0	0	0	0	0	0	0
19	4403	Capital outlay on Animal Husbandry	2844	17988	20832	0	20832	31700	3500	35200
19	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0	0
19	4405	Capital outlay on Fisheries	277	0	277	0	277	15726	0	15726
19	4406	Capital Outlay on Forestry & Wild Life	0	190000	190000	0	190000	0	156000	156000
19	4408	Capital Outlay on Food Storage & Warehousing	25125	10896	36021	0	36021	67504	8555	76059
19	4415	Capital outlay on Agricultural Research & Education	0	0	0	0	0	3000	0	3000
19	4425	Capital Outlay on Co-operation	17500	0	17500	0	17500	25300	0	25300
19	4435	Capital outlay on Other Agricultural Programmes	29256	0	29256	0	29256	54400	0	54400
19	4515	Capital Outlay on Other Rural Development Programmes	433041	7992422	8425463	0	8425463	1110000	8518628	9628628
19	4552	Capital Outlay on North Eastern Areas	0	63658	63658	0	63658	11790	156480	168270
19	4701	Capital Outlay on Medium Irrigation	2607	19787	22394	0	22394	5425	1550	6975
19	4702	Capital Outlay on Minor Irrigation	56875	19125	76000	0	76000	69750	1550	71300
19	4711	Capital Outlay on Flood Control Projects	4550	0	4550	0	4550	24490	3131	27621
19	4801	Capital Outlay on Power Projects	26613	149147	175760	0	175760	15000	62000	77000
19	4810	Capital Outlay on New and Renewable Energy	2499	0	2499	0	2499	25300	0	25300
19	4851	Capital Outlay on Village and Small Industries	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18				
		State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	1944550	116582	2056291	2172873	0	2172873	13520	268280	281800	0	281800
0	0	620	0	620	0	620	0	0	0	0	0
0	3100	3100	0	3100	0	3100	3100	0	3100	0	3100
0	0	0	0	0	0	0	0	0	0	0	0
0	157000	28500	50326	78826	0	78826	41500	37200	78700	0	78700
0	0	0	0	0	0	0	0	0	0	0	0
0	35200	2250	15548	17798	0	17798	33000	10600	43600	0	43600
0	0	0	0	0	0	0	0	0	0	0	0
0	15726	3566	0	3566	0	3566	8000	0	8000	0	8000
0	156000	0	148800	148800	0	148800	0	10850	10850	0	10850
0	76059	26841	15100	41941	0	41941	36200	5270	41470	0	41470
0	3000	3500	0	3500	0	3500	7000	0	7000	0	7000
0	25300	16314	0	16314	0	16314	17252	0	17252	0	17252
0	54400	59606	10100	69706	0	69706	59000	5000	64000	0	64000
0	9628628	1097947	4048780	5146727	0	5146727	1063531	4146800	5210331	0	5210331
0	168270	6818	124721	131539	0	131539	23424	131521	154945	0	154945
0	6975	0	11979	11979	0	11979	3255	26698	29953	0	29953
0	71300	111370	29077	140447	0	140447	168410	47207	215617	0	215617
0	27621	16705	45226	61931	0	61931	23385	66696	90081	0	90081
0	77000	84530	184016	268546	0	268546	33985	93000	126985	0	126985
0	25300	12525	0	12525	0	12525	20500	0	20500	0	20500
0	0	8277	0	8277	0	8277	0	0	0	0	0

Dem No.	Major Head	Actual 2015-16					Budget			
		State Plan			State Plan					
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
19	4860	Capital Outlay on Consumer Industries	78500	0	78500	0	78500	84000	0	84000
19	4875	Capital Outlay on Other Industries	5050	33035	38085	0	38085	0	3000	3000
19	4885	Capital Outlay on Industries & Minerals	0	0	0	0	0	0	0	0
19	5054	Capital Outlay on Roads and Bridges	858516	1073579	1932095	0	1932095	655500	992031	1647531
19	5055	Capital Outlay on Road Transport	28434	806	29240	0	29240	48358	20150	68508
19	5056	Capital Outlay on Inland Water Transport	0	0	0	0	0	0	0	0
19	5425	Capital Outlay on Other Scientific & Environmental Research	4204	30639	34843	0	34843	1700	0	1700
19	5452	Capital Outlay on Tourism	1930	17325	19255	0	19255	40000	31	40031
19	5453	Capital Outlay on Foreign Trade and Export Promotion	13020	0	13020	0	13020	0	3000	3000
19	5465	Investment in General Financial & Trading Institutions	56440	0	56440	0	56440	53510	7800	61310
19	5475	Capital Outlay on Other General Economic Services	0	0	0	0	0	0	9100	9100
19	6210	Loans for Medical and Public Health	62000	0	62000	0	62000	104000	0	104000
19	6425	Loans for Co-operation	2139	0	2139	0	2139	0	0	0
19	TOTAL: DEMAND NO.19									
19		<i>Gross</i>	6821207	13738005	20559212	828944	21388156	10782685	16475931	27258616
19		<i>Recoveries</i>	14396	0	14396	0	14396	0	0	0
19		<i>Net</i>	6806811	13738005	20544816	828944	21373760	10782685	16475931	27258616

DEMAND NO.20

20	2029	Land Revenue	0	525	525	0	525	0	1020	1020
20	2049	Interest Payments	0	0	0	0	0	0	0	0
20	2053	District Administration	0	0	0	0	0	510	0	510
20	2056	Jails	169	1948	2117	0	2117	170	0	170
20	2059	Public Works	8649	0	8649	0	8649	5710	0	5710
20	2070	Other Administrative Services	5130	0	5130	0	5130	3400	6851	10251
20	2202	General Education	104321	225063	329384	0	329384	231059	599621	830680
20	2203	Technical Education	1543	5202	6745	0	6745	1368	2040	3408
20	2204	Sports & Youth Services	8817	1461	10278	0	10278	15152	18900	34052

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17				Budget Estimate 2017-18					
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	84000	79600	0	79600	0	79600	84000	0	84000	0	84000
0	3000	33436	0	33436	0	33436	0	3000	3000	0	3000
0	0	0	0	0	0	0	0	0	0	0	0
0	1647531	1132528	1278285	2410813	0	2410813	639545	1271000	1910545	0	1910545
0	68508	58096	40381	98477	0	98477	17641	15066	32707	0	32707
0	0	0	0	0	0	0	0	0	0	0	0
0	1700	16014	42138	58152	0	58152	21700	0	21700	0	21700
0	40031	18000	10	18010	0	18010	22000	0	22000	0	22000
0	3000	2046	0	2046	0	2046	3100	0	3100	0	3100
0	61310	51195	0	51195	0	51195	58935	0	58935	0	58935
0	9100	0	13357	13357	0	13357	0	0	0	0	0
0	104000	62000	0	62000	0	62000	34100	0	34100	0	34100
0	0	0	0	0	0	0	4100	0	4100	0	4100
847445	28106061	10243030	16880268	27123298	841681	27964979	8989354	15098642	24087996	911347	24999343
0	0	0	0	0	0	0	0	0	0	0	0
847445	28106061	10243030	16880268	27123298	841681	27964979	8989354	15098642	24087996	911347	24999343
0	1020	0	1176	1176	0	1176	0	19779	19779	0	19779
0	0	0	0	0	0	0	0	0	0	0	0
0	510	850	0	850	0	850	1700	0	1700	0	1700
0	170	170	0	170	0	170	170	0	170	0	170
7500	13210	3832	0	3832	6500	10332	3245	0	3245	7500	10745
0	10251	6785	8749	15534	0	15534	12750	0	12750	0	12750
0	830680	314740	566235	880975	0	880975	114109	682890	796999	0	796999
0	3408	2442	0	2442	0	2442	2102	0	2102	0	2102
0	34052	21573	0	21573	0	21573	21222	0	21222	0	21222

Dem No.	Major Head	Actual 2015-16						Budget		
		State Plan			State Plan			State Plan		
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
20	2205	Arts & Culture	4042	0	4042	0	4042	13097	0	13097
20	2210	Medical and Public Health	247141	10076	257217	0	257217	248637	18000	266637
20	2211	Family Welfare	21134	119933	141067	0	141067	72220	225000	297220
20	2215	Water Supply and Sanitation	87606	0	87606	0	87606	125239	0	125239
20	2217	Urban Development	83846	0	83846	0	83846	130747	30000	160747
20	2220	Information & Publicity	13398	0	13398	0	13398	12400	0	12400
20	2225	Welfare of ST/SC/OBC	71928	227991	299919	19804	319723	99400	175000	274400
20	2230	Labour and Employment	15165	33662	48827	0	48827	22987	585	23572
20	2235	Social Security and Welfare	242275	297445	539720	0	539720	348782	430440	779222
20	2236	Nutrition	7430	88505	95935	0	95935	0	103330	103330
20	2245	Relief on Account of Natural Calamities	0	79	79	0	79	0	0	0
20	2401	Crop Husbandry	119691	111032	230723	0	230723	158295	168866	327161
20	2402	Soil and Water Conservation	1396	0	1396	0	1396	700	0	700
20	2403	Animal Husbandry	29128	9221	38349	0	38349	38856	15542	54398
20	2404	Diary Development	98	9500	9598	0	9598	34	11000	11034
20	2405	Fisheries	47739	10482	58221	0	58221	28162	7960	36122
20	2406	Forestry and Wildlife	8086	51208	59294	0	59294	13729	55121	68850
20	2407	Plantation	0	0	0	0	0	0	0	0
20	2408	Food, Storage and Warehousing	8515	0	8515	0	8515	9400	0	9400
20	2415	Agricultural Research and Education	4889	0	4889	0	4889	6340	0	6340
20	2425	Co-operation	8757	0	8757	0	8757	17400	0	17400
20	2435	Other Agricultural Programmes	499	0	499	0	499	0	0	0
20	2501	Special Programmes for Rural Development	1758	1979	3737	0	3737	4860	42500	47360
20	2505	Rural Employment	0	0	0	0	0	0	0	0
20	2515	Other Rural Development Programmes	11494	2317	13811	0	13811	90648	2545	93193
20	2552	North Eastern Areas	0	6117	6117	0	6117	1411	4250	5661
20	2701	Major and Medium Irrigation	200	0	200	0	200	200	0	200
20	2702	Minor Irrigation	299	0	299	0	299	1575	0	1575
20	2711	Flood Control and Drainage	136	0	136	0	136	597	0	597
20	2801	Power	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17				Budget Estimate 2017-18					
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	13097	17146	0	17146	0	17146	17146	0	17146	0	17146
0	266637	220272	13610	233882	0	233882	98930	13600	112530	0	112530
0	297220	38945	423551	462496	0	462496	45150	260000	305150	0	305150
0	125239	162650	0	162650	0	162650	68663	0	68663	0	68663
0	160747	142637	8500	151137	0	151137	155387	17000	172387	0	172387
0	12400	14520	0	14520	0	14520	17100	0	17100	0	17100
41100	315500	92726	338328	431054	46073	477127	105245	255000	360245	43800	404045
0	23572	22170	15472	37642	0	37642	35476	30085	65561	0	65561
0	779222	298049	588083	886132	0	886132	210556	602011	812567	0	812567
0	103330	7450	88123	95573	0	95573	17000	102898	119898	0	119898
0	0	0	0	0	0	0	0	0	0	0	0
0	327161	164707	271224	435931	0	435931	218434	359050	577484	0	577484
0	700	1196	0	1196	0	1196	200	0	200	0	200
0	54398	30676	5291	35967	0	35967	28565	7900	36465	0	36465
0	11034	20	0	20	0	20	34	8500	8534	0	8534
0	36122	46386	28654	75040	0	75040	37390	17160	54550	0	54550
0	68850	10502	11564	22066	0	22066	10681	28275	38956	0	38956
0	0	0	0	0	0	0	0	0	0	0	0
0	9400	5431	0	5431	0	5431	6800	0	6800	0	6800
0	6340	1315	0	1315	0	1315	2020	0	2020	0	2020
0	17400	10300	0	10300	0	10300	10400	0	10400	0	10400
0	0	0	0	0	0	0	0	0	0	0	0
0	47360	11612	178640	190252	0	190252	11500	161126	172626	0	172626
0	0	0	0	0	0	0	0	0	0	0	0
0	93193	91228	2212	93440	0	93440	561	6800	7361	0	7361
0	5661	1596	16315	17911	0	17911	1295	13120	14415	0	14415
0	200	237	0	237	0	237	351	0	351	0	351
0	1575	852	1000	1852	0	1852	3071	10000	13071	0	13071
0	597	204	12	216	0	216	268	0	268	0	268
0	0	0	0	0	0	0	0	0	0	0	0

Dem No.	Major Head	Actual 2015-16						Budget		
		State Plan			State Plan			State Plan		
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
20	2810	New and Renewable Energy	3475	0	3475	0	3475	11100	0	11100
20	2851	Village & Small Industries	9543	326	9869	0	9869	14198	10000	24198
20	2875	Other Industries	17500	1855	19355	0	19355	32500	12000	44500
20	3054	Roads and Bridges								
		<i>Gross</i>	0	0	0	0	0	0	0	0
		<i>Recoveries</i>	8461	0	8461	0	8461	0	0	0
		<i>Net</i>	-8461	0	-8461	0	-8461	0	0	0
20	3425	Other Scientific Research	5355	0	5355	0	5355	10300	0	10300
20	3451	Secretariat Economics Services	0	0	0	0	0	348500	0	348500
20	3452	Tourism	0	24	24	0	24	100	0	100
20	3454	Census Survey and Statistics	0	0	0	0	0	0	0	0
20	3456	Civil Supplies	1155	11119	12274	0	12274	1769	8765	10534
20	3475	Other General Economic Services	222	0	222	0	222	496	0	496
20	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	0	0	0	0	0
20	4059	Capital Outlay on Public Works	26530	21613	48143	0	48143	34867	0	34867
20	4070	Capital Outlay on Other Administrative Services	161073	63149	224222	0	224222	178202	167068	345270
20	4202	Capital Outlay on Education, Sports, Art and Culture	62106	92159	154265	0	154265	112526	259684	372210
20	4210	Capital Outlay on Medical & Public Health	21578	118965	140543	0	140543	195200	53771	248971
20	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
20	4215	Capital Outlay on Water Supply and Sanitation	96673	173956	270629	0	270629	200940	215526	416466
20	4216	Capital Outlay on Housing	129058	51562	180620	0	180620	207740	170000	377740
20	4217	Capital Outlay on Urban Development	119477	92443	211920	0	211920	38377	357500	395877
20	4220	Capital Outlay on Information and Publicity	1130	678	1808	0	1808	4000	3111	7111
20	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	13381	28181	41562	0	41562	57500	45000	102500
20	4235	Capital Outlay on Social Security and Welfare	471	0	471	0	471	0	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17				Budget Estimate 2017-18					
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	11100	11100	0	11100	0	11100	11100	0	11100	0	11100
0	24198	17316	1700	19016	0	19016	20975	4000	24975	0	24975
0	44500	21600	3261	24861	0	24861	54300	2000	56300	0	56300
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	10300	6658	0	6658	0	6658	5545	0	5545	0	5545
0	348500	0	0	0	0	0	425000	0	425000	0	425000
0	100	2769	0	2769	0	2769	300	0	300	0	300
0	0	0	577	577	0	577	0	0	0	0	0
0	10534	1588	87029	88617	0	88617	762	55539	56301	0	56301
0	496	482	0	482	0	482	74	0	74	0	74
0	0	0	0	0	0	0	0	0	0	0	0
0	34867	96416	48031	144447	0	144447	57120	11900	69020	0	69020
0	345270	150231	170007	320238	0	320238	85755	228848	314603	0	314603
0	372210	180918	279101	460019	0	460019	35361	265689	301050	0	301050
0	248971	167719	199096	366815	0	366815	114500	78400	192900	0	192900
0	0	0	0	0	0	0	0	0	0	0	0
0	416466	293011	149476	442487	0	442487	300305	107117	407422	0	407422
0	377740	121547	313361	434908	0	434908	122350	323000	445350	0	445350
0	395877	66817	848016	914833	0	914833	43918	832450	876368	0	876368
0	7111	8900	6711	15611	0	15611	0	0	0	0	0
0	102500	40400	4000	44400	0	44400	8500	45000	53500	0	53500
0	0	340	0	340	0	340	0	0	0	0	0

Dem	Actual 2015-16									Budget
	No.	Major Head	State Plan				State Plan			
State Plan excluding CASP			CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
20	4236	Capital outlay on Nutrition	0	0	0	0	0	0	0	0
20	4250	Capital Outlay on Other Social Services	15047	0	15047	0	15047	1700	0	1700
20	4401	Capital Outlay on Crop Husbandry	1398	49940	51338	0	51338	53041	47500	100541
20	4402	Capital Outlay on Soil and Water Conservation	0	0	0	0	0	0	0	0
20	4403	Capital outlay on Animal Husbandry	6451	9302	15753	0	15753	18000	2000	20000
20	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0	0
20	4405	Capital outlay on Fisheries	1352	11249	12601	0	12601	11825	17000	28825
20	4406	Capital Outlay on Forestry & Wild Life	0	150000	150000	0	150000	0	85000	85000
20	4408	Capital Outlay on Food Storage & Warehousing	13471	6800	20271	0	20271	37562	4800	42362
20	4415	Capital Outlay on Agricultural Research and Education	0	0	0	0	0	2000	0	2000
20	4425	Capital Outlay on Co-operation	6700	0	6700	0	6700	5300	0	5300
20	4435	Capital outlay on Other Agricultural Programmes	110554	0	110554	0	110554	25000	0	25000
20	4515	Capital Outlay on Other Rural Development Programmes	209247	2265652	2474899	0	2474899	314500	3036688	3351188
20	4552	Capital outlay on North Eastern Areas	0	35061	35061	0	35061	8600	95369	103969
20	4701	Capital Outlay on Medium Irrigation	148	3402	3550	0	3550	2975	850	3825
20	4702	Capital Outlay on Minor Irrigation	25435	15272	40707	0	40707	38250	850	39100
20	4711	Capital Outlay on Flood Control Projects	2794	0	2794	0	2794	13430	1717	15147
20	4801	Capital Outlay on Power Projects	14595	80122	94717	0	94717	7700	34000	41700
20	4810	Capital Outlay on New and Renewable Energy	0	0	0	0	0	0	0	0
20	4851	Capital Outlay on Village and Small Industries	0	0	0	0	0	0	0	0
20	4860	Capital Outlay on Consumer Industries	43500	0	43500	0	43500	47000	0	47000
20	4875	Capital Outlay on Other Industries	2850	18145	20995	0	20995	0	3000	3000
20	4885	Capital Outlay on Industries & Minerals	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17				Budget Estimate 2017-18					
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	0	0	0	0	0	0	0	0	0	0	0
0	1700	1700	0	1700	0	1700	1700	0	1700	0	1700
0	100541	16159	45396	61555	0	61555	33000	24100	57100	0	57100
0	0	0	0	0	0	0	0	0	0	0	0
0	20000	2050	8487	10537	0	10537	18500	5800	24300	0	24300
0	0	0	0	0	0	0	0	0	0	0	0
0	28825	3153	20203	23356	0	23356	8000	13452	21452	0	21452
0	85000	0	81600	81600	0	81600	0	5950	5950	0	5950
0	42362	20126	11100	31226	0	31226	17900	2900	20800	0	20800
0	2000	2500	0	2500	0	2500	5000	0	5000	0	5000
0	5300	3802	0	3802	0	3802	1650	0	1650	0	1650
0	25000	25179	0	25179	0	25179	41500	0	41500	0	41500
0	3351188	365756	1162044	1527800	0	1527800	349417	1181500	1530917	0	1530917
0	103969	4014	64423	68437	0	68437	18101	75112	93213	0	93213
0	3825	0	6569	6569	0	6569	1785	14641	16426	0	16426
0	39100	65137	15901	81038	0	81038	102870	26049	128919	0	128919
0	15147	9935	24842	34777	0	34777	12695	38049	50744	0	50744
0	41700	46065	100912	146977	0	146977	18645	51000	69645	0	69645
0	0	0	0	0	0	0	0	0	0	0	0
0	0	4539	0	4539	0	4539	0	0	0	0	0
0	47000	45400	0	45400	0	45400	52000	0	52000	0	52000
0	3000	18336	0	18336	0	18336	0	3000	3000	0	3000
0	0	0	0	0	0	0	0	0	0	0	0

Dem No.	Major Head	Actual 2015-16					Budget			
		State Plan			State Plan					
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
20	5054	Capital Outlay on Roads and Bridges	422418	530704	953122	0	953122	323000	544017	867017
20	5055	Capital Outlay on Road Transport	18138	143	18281	0	18281	26893	11050	37943
20	5056	Capital Outlay on Inland Water Transport	0	0	0	0	0	0	0	0
20	5425	Capital Outlay on other Scientific & Environmental Research	2617	16802	19419	0	19419	300	0	300
20	5452	Capital Outlay on Tourism	1510	10721	12231	0	12231	34000	17	34017
20	5453	Capital Outlay on Foreign Trade and Export Promotion	7273	0	7273	0	7273	0	3000	3000
20	5465	Investment on General Financial & Trading Institution	33990	0	33990	0	33990	38870	5000	43870
20	5475	Capital Outlay on Other General Economic Services	0	0	0	0	0	0	5000	5000
20	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
20	6210	Loans for Medical and Public Health	34000	0	34000	0	34000	62000	0	62000
20	6425	Loans for Co-operation	1173	0	1173	0	1173	3400	0	3400
TOTAL: DEMAND NO.20										
		<i>Gross</i>	2808667	5073091	7881758	19804	7901562	4226746	7117854	11344600
		<i>Recoveries</i>	8461	0	8461	0	8461	0	0	0
		<i>Net</i>	2800206	5073091	7873297	19804	7893101	4226746	7117854	11344600
DEMAND NO.21										
21	2059	Public Works	450	0	450	2999	3449	0	0	0
21	2408	Food, Storage and Warehousing	0	0	0	182228	182228	0	0	0
21	3456	Civil Supplies	2808	34105	36913	563304	600217	5204	26306	31510
21	3475	Other General Economic Services	1214	0	1214	32148	33362	1500	0	1500
21	4408	Capital Outlay on Food Storage & Warehousing								
		<i>Gross</i>	2860	20450	23310	0	23310	65900	13640	79540
		<i>Recoveries</i>	0	0	0	0	0	0	0	0
		<i>Net</i>	2860	20450	23310	0	23310	65900	13640	79540
21	5475	Capital Outlay on Other General Economic Services	0	0	0	0	0	0	15290	15290
TOTAL DEMAND NO.21 :										
		GROSS	7332	54555	61887	780679	842566	72604	55236	127840
		RECOVERIES	0	0	0	0	0	0	0	0
		NET	7332	54555	61887	780679	842566	72604	55236	127840

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17				Budget Estimate 2017-18					
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	867017	602100	700994	1303094	0	1303094	331755	697000	1028755	0	1028755
0	37943	31801	22144	53945	0	53945	9541	8262	17803	0	17803
0	0	0	0	0	0	0	0	0	0	0	0
0	300	8150	23108	31258	0	31258	300	0	300	0	300
0	34017	12000	90	12090	0	12090	11000	0	11000	0	11000
0	3000	1122	0	1122	0	1122	1700	0	1700	0	1700
0	43870	36313	0	36313	0	36313	37340	0	37340	0	37340
0	5000	0	7299	7299	0	7299	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	62000	24000	0	24000	0	24000	18700	0	18700	0	18700
0	3400	3400	0	3400		3400	3950	0	3950	0	3950
48600	11393200	4283768	6972217	11255985	52573	11308558	3640435	6695952	10336387	51300	10387687
0	0	0	0	0	0	0	0	0	0	0	0
48600	11393200	4283768	6972217	11255985	52573	11308558	3640435	6695952	10336387	51300	10387687
3000	3000	0	0	0	2500	2500	0	0	0	3000	3000
199691	199691	0	0	0	207857	207857	0	0	0	248524	248524
577239	608749	3913	265768	269681	535456	805137	2328	169884	172212	869374	1041586
40930	42430	1461	0	1461	42020	43481	218	0	218	48652	48870
0	79540	14000	38800	52800	0	52800	20400	8830	29230	0	29230
0	0	0	0	0	0	0	0	0	0	0	0
0	79540	14000	38800	52800	0	52800	20400	8830	29230	0	29230
0	15290	0	22434	22434	0	22434	0	0	0	0	0
820860	948700	19374	327002	346376	787833	1134209	22946	178714	201660	1169550	1371210
0	0	0	0	0	0	0	0	0	0	0	0
820860	948700	19374	327002	346376	787833	1134209	22946	178714	201660	1169550	1371210

Dem No.	Major Head	Actual 2015-16					Budget			
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
<u>DEMAND NO.22</u>										
22	2235	Social Security and Welfare	0	0	0	304378	304378	0	0	0
22	6235	Loans for Social Security and Welfare	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.22			0	0	0	304378	304378	0	0	0
<u>DEMAND NO. 23</u>										
23	2015	Elections	0	0	0	1184	1184	0	0	0
23	2059	Public Works	0	0	0	0	0	0	0	0
23	2515	Other Rural Development Programmes	400285	7089	407374	1038165	1445539	258841	7317	266158
23	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	649997	649997	0	0	0
23	4515	Capital Outlay on Other Rural Development Programmes	3912	4250	8162	0	8162	0	5428	5428
TOTAL : DEMAND NO. 23			404197	11339	415536	1689346	2104882	258841	12745	271586
<u>DEMAND NO. 24</u>										
24	2059	Public Works	0	0	0	0	0	0	0	0
24	2230	Labour and Employment	53199	0	53199	66140	119339	49620	0	49620
24	2552	North Eastern Areas	0	10479	10479	0	10479	1500	0	1500
24	2407	Plantation	2500	0	2500	0	2500	0	0	0
24	2851	Village & Small Industries	64294	400	64694	140416	205110	34380	0	34380
24	2875	Other Industries	50387	5596	55983	4220	60203	76740	0	76740
24	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
24	4070	Capital Outlay on Other Administrative Services	21740	1444	23184	0	23184	30000	0	30000
24	4552	Capital outlay on North Eastern Areas	1459	0	1459	0	1459	1760	0	1760
24	4851	Capital Outlay on Village and Small Industries	0	0	0	0	0	0	0	0
24	4860	Capital Outlay on Consumer Industries	108000	0	108000	0	108000	124000	0	124000
24	4875	Capital Outlay on Other Industries	7100	53897	60997	0	60997	0	4000	4000
24	4885	Capital Outlay on Industries & Minerals	0	0	0	0	0	0	0	0
24	5453	Capital Outlay on Foreign Trade and Export Promotion	21840	0	21840	0	21840	0	4000	4000

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18				
		State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
305090	305090	0	0	0	247433	247433	0	0	0	356200	356200
0	0	0	0	0	0	0	0	0	0	0	0
305090	305090	0	0	0	247433	247433	0	0	0	356200	356200
1300	1300	0	0	0	2000	2000	0	0	0	1000	1000
0	0	0	0	0	0	0	0	0	0	0	0
1355700	1621858	279076	13367	292443	1329504	1621947	1716	20800	22516	2196500	2219016
650000	650000	0	0	0	650000	650000	0	0	0	700000	700000
0	5428	18780	26480	45260	0	45260	26052	41600	67652	0	67652
2007000	2278586	297856	39847	337703	1981504	2319207	27768	62400	90168	2897500	2987668
0	0			0		0	0	0	0	0	0
92100	141720	20945	0	20945	85150	106095	15800	0	15800	104150	119950
0	1500	1164	0	1164	0	1164	0	0	0	0	0
0	0	0	0	0		0	0	0	0	0	0
149100	183480	29442	0	29442	167183	196625	31200	0	31200	211850	243050
4500	81240	64734	9975	74709	5000	79709	112330	0	112330	6000	118330
0	0	134000	0	134000		134000	67600	0	67600	0	67600
0	30000	50000	62	50062	0	50062	51671	0	51671	0	51671
0	1760	3994	21000	24994	0	24994	1399	5800	7199	0	7199
0	0	13884	0	13884	0	13884	0	0	0	0	0
0	124000	125000	0	125000	0	125000	124000	0	124000	0	124000
0	4000	56087	0	56087	0	56087	0	4000	4000	0	4000
0	0	0	0	0	0	0	0	0	0	0	0
0	4000	3432	0	3432	0	3432	5200	0	5200	0	5200

Dem No.	Major Head	Actual 2015-16					Budget			
		State Plan		State Plan			State Plan			
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
24	5465	Investment on General Financial & Trading Institution	16500	0	16500	0	16500	24000	0	24000
24	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO. 24		347019	71816	418835	210776	629611	342000	8000	350000	
<u>DEMAND NO. 25</u>										
25	2049	Interest Payments	0	0	0	0	0	0	0	0
25	2059	Public Works	0	0	0	0	0	0	0	0
25	2552	North Eastern Areas	0	0	0	0	0	0	0	0
25	2851	Village & Small Industries	7022	998	8020	156983	165003	8396	24000	32396
25	4059	Capital on Public Works	0	0	0	0	0	0	0	0
25	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
25	4425	Capital Outlay on Co-operation	0	0	0	0	0	0	0	0
25	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
25	4851	Capital Outlay on Village and Small Industries	0	0	0	0	0	0	0	0
25	5465	Investment on General Financial & Trading Institution	49655	0	49655	0	49655	53900	12200	66100
25	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
25	6851	Loans for Village and Small Industries	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO. 25		56677	998	57675	156983	214658	62296	36200	98496	
<u>DEMAND NO. 26</u>										
26	2049	Interest Payments	0	0	0	1209	1209	0	0	0
26	2059	Public Works	0	0	0	0	0	0	0	0
26	2070	Other Administration Services	0	0	0	0	0	0	0	0
26	2405	Fisheries	130809	23331	154140	240043	394183	95586	6400	101986
26	2552	North Eastern Areas	0	0	0	0	0	1125	0	1125
26	4405	Capital Outlay on Fisheries	706	0	706	0	706	11925	0	11925
26	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
26	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO. 26		131515	23331	154846	241252	396098	108636	6400	115036	

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17				Budget Estimate 2017-18					
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	24000	20000	0	20000	0	20000	24000	0	24000	0	24000
0	0	0	0	0	0	0	0	0	0	0	0
245700	595700	522682	31037	553719	257333	811052	433200	9800	443000	322000	765000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
204500	236896	8778	5200	13978	179100	193078	9585	9800	19385	245250	264635
0	0	3432	0	3432	0	3432	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	66100	54984	0	54984	0	54984	61985	0	61985	0	61985
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
204500	302996	67194	5200	72394	179100	251494	71570	9800	81370	245250	326620
2000	2000	0	0	0	6100	6100	0	0	0	8000	8000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
239600	341586	129192	41539	170731	284133	454864	74381	34372	108753	370750	479503
0	1125	1657	14904	16561	0	16561	1089	14921	16010	0	16010
0	11925	4781	0	4781	0	4781	4000	0	4000	0	4000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	3143	3143	0	0	0	3143	3143
241600	356636	135630	56443	192073	293376	485449	79470	49293	128763	381893	510656

Dem No.	Major Head	Actual 2015-16					Budget			
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
<u>DEMAND NO. 27</u>										
27	2049	Interest Payments	0	0	0	17190	17190	0	0	0
27	2059	Public Works	0	0	0	0	0	0	0	0
27	2401	Crop Husbandry	182133	212525	394658	1204949	1599607	403921	255200	659121
27	2408	Food, Storage and Warehousing	4264	0	4264	0	4264	5050	0	5050
27	2415	Agricultural Research and Education	5554	0	5554	0	5554	5535	0	5535
27	2435	Other Agricultural Programmes	0	0	0	0	0	0	0	0
27	2552	North Eastern Areas	0	0	0	0	0	0	0	0
27	4401	Capital Outlay on Crop Husbandry								
		<i>Gross</i>	4277	129554	133831	261076	394907	146000	142000	288000
		<i>Recoveries</i>	0	0	0	296661	296661	0	0	0
		<i>Net</i>	4277	129554	133831	-35585	98246	146000	142000	288000
27	4408	Capital Outlay on Food Storage & Warehousing	38952	0	38952	0	38952	46968	0	46968
27	4415	Capital outlay on Agricultural Research & Education	0	0	0	0	0	5000	0	5000
27	4435	Capital outlay on Other Agricultural Programmes	35232	0	35232	0	35232	71550	0	71550
27	4552	Capital Outlay on North Eastern Areas	625	5624	6249	0	6249	500	0	500
27	4701	Capital Outlay on Medium Irrigation	0	0	0	0	0	0	0	0
27	6003	Internal Debt of the State Government	0	0	0	4268	4268	0	0	0
TOTAL: DEMAND NO.27										
		GROSS	271037	347703	618740	1487483	2106223	684524	397200	1081724
		RECOVERIES	0	0	0	296661	296661	0	0	0
		NET	271037	347703	618740	1190822	1809562	684524	397200	1081724
<u>DEMAND NO. 28</u>										
28	2059	Public Works	0	0	0	0	0	0	0	0
28	2401	Crop Husbandry	62722	249425	312147	296034	608181	50719	248040	298759
28	2402	Soil and Water Conservation	5715	0	5715	55272	60987	1950	0	1950
28	2552	North Eastern Areas	0	0	0	0	0	0	0	0
28	4401	Capital Outlay on Crop Husbandry	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18					
		State Plan						State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
21000	21000	0	0	0	24600	24600	0	0	0	47500	47500	
0	0	0	0	0	0	0	0	0	0	0	0	
1394280	2053401	256376	419084	675460	1317205	1992665	272835	441625	714460	1768300	2482760	
0	5050	2830	0	2830	0	2830	3350	0	3350	0	3350	
0	5535	4005	0	4005	0	4005	3470	0	3470	0	3470	
0	0	0	0	0	0	0	2500	0	2500	0	2500	
0	0	0	0	0	0	0	0	0	0	0	0	
600000	888000	55990	50470	106460	600000	706460	90800	61500	152300	650000	802300	
600000	600000	0	0	0	600000	600000	0	0	0	650000	650000	
0	288000	55990	50470	106460	0	106460	90800	61500	152300	0	152300	
0	46968	19311	0	19311	0	19311	19200	0	19200	0	19200	
0	5000	6000	0	6000	0	6000	11200	0	11200	0	11200	
0	71550	137988	0	137988	0	137988	71000	0	71000	0	71000	
0	500	0	5427	5427	0	5427	10000	11000	21000	0	21000	
0	0	0	0	0	0	0	0	0	0	0	0	
5200	5200	0	0	0	20400	20400	0	0	0	47500	47500	
2020480	3102204	482500	474981	957481	1962205	2919686	484355	514125	998480	2513300	3511780	
600000	600000	0	0	0	600000	600000	0	0	0	650000	650000	
1420480	2502204	482500	474981	957481	1362205	2319686	484355	514125	998480	1863300	2861780	
0	0	0	0	0	0	0	0	0	0	0	0	
357650	656409	48108	278006	326114	321073	647187	70724	365500	436224	446692	882916	
53750	55700	1182	0	1182	60194	61376	500	0	500	86092	86592	
0	0	0	0	0		0	0	0	0	0	0	
0	0	0	0	0		0	0	0	0	0	0	

Dem No.	Major Head	Actual 2015-16					Budget			
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
28	4402	Capital Outlay on Soil and Water Conservation	0	0	0	0	0	0	0	
28	4552	Capital Outlay on North Eastern Areas	398	5634	6032	0	6032	0	0	
28	5465	Investment in General Financial & Trading Institutions	5616	0	5616	0	5616	5720	0	
TOTAL: DEMAND NO.28			74451	255059	329510	351306	680816	58389	248040	306429
DEMAND NO. 29										
29	2059	Public Works	0	0	0	0	0	0	0	0
29	2403	Animal Husbandry								
		<i>Gross</i>	90209	32066	122275	486008	608283	112691	38798	151489
		<i>Recoveries</i>	0	0	0	0	0	0	0	0
		<i>Net</i>	90209	32066	122275	486008	608283	112691	38798	151489
29	2404	Diary Development	78	28570	28648	12333	40981	129	30200	30329
29	2552	North Eastern Areas	0	0	0	0	0	700	0	700
29	4403	Capital outlay on Animal Husbandry								
		<i>Gross</i>	7263	18246	25509	0	25509	53700	5600	59300
		<i>Recoveries</i>	0	0	0	0	0	0	0	0
		<i>Net</i>	7263	18246	25509	0	25509	53700	5600	59300
29	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0	0
29	4552	Capital Outlay on North Eastern Areas	387	99	486	0	486	0	0	0
29	TOTAL: DEMAND NO.29		97937	78981	176918	498341	675259	167220	74598	241818
29	GROSS		97937	78981	176918	498341	675259	167220	74598	241818
29	RECOVERIES		0	0	0	0	0	0	0	0
29	NET		97937	78981	176918	498341	675259	167220	74598	241818
DEMAND NO. 30										
30	2059	Public Works	0	0	0	0	0	0	0	0
30	2402	Soil and Water Conservation	0	0	0	13519	13519	0	0	0
30	2406	Forestry and Wildlife	48417	47943	96360	618164	714524	61298	66522	127820
30	2552	North Eastern Areas	0	0	0	0	0	0	0	0
30	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
30	4406	Capital Outlay on Forestry & Wild Life	0	160000	160000	0	160000	0	259000	259000
30	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17				Budget Estimate 2017-18					
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	0	0	0	0		0	0	0	0	0	0
0	0	0	0	0		0	1033	11000	12033	0	12033
0	5720	5720	0	5720		5720	6240	0	6240	0	6240
411400	717829	55010	278006	333016	381267	714283	78497	376500	454997	532784	987781
0	0	0	0	0	0	0	0	0	0	0	0
560558	712047	102533	8057	110590	691380	801970	73950	12400	86350	795449	881799
2500	2500	0	0	0	0	0	0	0	0	0	0
558058	709547	102533	8057	110590	691380	801970	73950	12400	86350	795449	881799
12442	42771	88	0	88	15087	15175	104	26000	26104	17351	43455
0	700	1253	363	1616	0	1616	1300	2800	4100	0	4100
0	59300	3580	26731	30311	0	30311	55700	17500	73200	0	73200
0	0	0	0	0	0	0	0	0	0	0	0
0	59300	3580	26731	30311	0	30311	55700	17500	73200	0	73200
0	0	0		0	0	0	0	0	0	0	0
0	0	801	10714	11515	0	11515	1200	6800	8000	0	8000
573000	814818	108255	45865	154120	706467	860587	132254	65500	197754	812800	1010554
2500	2500	0	0	0	0	0	0	0	0	0	0
570500	812318	108255	45865	154120	706467	860587	132254	65500	197754	812800	1010554
0	0	1159	0	1159	0	1159	520	0	520	0	520
13000	13000	0	0	0	17000	17000	0	0	0	15500	15500
622200	750020	52170	29885	82055	710210	792265	60498	88900	149398	649000	798398
0	0	0	0	0	0	0	0	0	0	0	0
0	0	2600	0	2600	0	2600	520	0	520	0	520
0	259000	0	249600	249600	0	249600	0	18200	18200	0	18200
0	0	0	0	0	0	0	0	0	0	0	0

Dem No.	Major Head	Actual 2015-16					Budget		
		State Plan			State Plan				
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
30	5465	Investment on General Financial & Trading Institution	0	0	0	0	0	0	0
TOTAL: DEMAND NO.30		48417	207943	256360	631683	888043	61298	325522	386820
DEMAND NO. 31									
31	2049	Interest Payments	0	0	0	0	0	0	0
31	2052	Secretariat General Services	0	0	0	0	0	0	0
31	2059	Public Works	56	0	56	0	56	0	0
31	2070	Other Administrative Services	0	0	0	0	0	0	0
31	2215	Water Supply and Sanitation			0				0
		<i>Gross</i>	160482	0	160482	705862	866344	11802	11802
		<i>Recoveries</i>	0	0	0	369682	369682	0	0
		<i>Net</i>	160482	0	160482	336180	496662	11802	11802
31	2501	Special Programmes for Rural Development	9465	7052	16517	80098	96615	6896	57500
31	2505	Rural Employment	15	0	15	710	725	0	0
31	2515	Other Rural Development Programmes	100609	0	100609	15209	115818	258495	258495
31	3452	Tourism	0	74	74	0	74	0	0
31	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0
31	4215	Capital Outlay on Water Supply and Sanitation	0	0	0	0	0	0	0
31	4216	Capital Outlay on Housing	453265	69597	522862	0	522862	246560	230000
31	4515	Capital Outlay on Other Rural Development Programmes	296392	3086068	3382460	0	3382460	425500	3450023
31	5054	Capital Outlay on Roads and Bridges	0	2792	2792	0	2792	0	0
31	6003	Internal Debt of the State Government	0	0	0	0	0	0	0
TOTAL: DEMAND NO.31		1020284	3165583	4185867	801879	4987746	949253	3737523	4686776
		<i>GROSS</i>	1020284	3165583	4185867	801879	4987746	949253	3737523
		<i>RECOVERIES</i>	0	0	0	369682	369682	0	0
		<i>NET</i>	1020284	3165583	4185867	432197	4618064	949253	3737523
DEMAND NO. 32									
32	2059	Public Works	0	0	0	0	0	0	0
32	2225	Welfare of ST/SC/OBC	23100	113102	136202	0	136202	22200	57204
32	2406	Forestry and Wildlife	0	0	0	75938	75938	0	0
32	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	10000	0	10000	0	10000	0	0
TOTAL: DEMAND NO.32		33100	113102	146202	75938	222140	22200	57204	79404

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17				Budget Estimate 2017-18						
		State Plan						State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	0	0	0	0	0	0	0	0	0	0	0	
635200	1022020	55929	279485	335414	727210	1062624	61538	107100	168638	664500	833138	
0	0			0		0	0	0	0	0	0	
0	0			0		0	0	0	0	0	0	
0	0	1226	0	1226	0	1226	0	0	0	0	0	
0	0			0		0	0	0	0	0	0	
				0					0			
522460	534262	12280	0	12280	526259	538539	2000	0	2000	572100	574100	
520000	520000	0	0	0	520000	520000	0	0	0	572000	572000	
2460	14262	12280	0	12280	6259	18539	2000	0	2000	100	2100	
217840	282236	26457	214063	240520	195950	436470	25700	217994	243694	600000	843694	
0	0	60	0	60	0	60	0	0	0	0	0	
0	258495	344285	0	344285	0	344285	4000	0	4000	1000	5000	
0	0	8164	0	8164	0	8164	0	0	0	0	0	
0	0	345	0	345	0	345	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	476560	171626	645155	816781	0	816781	183000	437000	620000	0	620000	
0	3875523	445106	1557957	2003063	0	2003063	397700	1580100	1977800	0	1977800	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0		0	0	0	0	0	0	
740300	5427076	1009549	2417175	3426724	722209	4148933	612400	2235094	2847494	1173100	4020594	
520000	520000	0	0	0	520000	520000	0	0	0	572000	572000	
220300	4907076	1009549	2417175	3426724	202209	3628933	612400	2235094	2847494	601100	3448594	
100	100	0	0	0	100	100	0	0	0	100	100	
0	79404	17800	51500	69300	0	69300	21625	58000	79625	0	79625	
84350	84350	0	0	0	89133	89133	0	0	0	95722	95722	
0	0	0	0	0	0	0	0	0	0	0	0	
84450	163854	17800	51500	69300	89233	158533	21625	58000	79625	95822	175447	

Dem No.	Major Head	Actual 2015-16					Budget			
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
<u>DEMAND NO. 33</u>										
33	2501	Special Programmes for Rural Development	0	0	0	0	0	0	0	0
33	2810	New and Renewable Energy	3008	0	3008	14167	17175	4220	0	4220
33	3425	Other Scientific Research	12737	0	12737	17961	30698	21575	0	21575
33	3435	Ecology and Environment	7850	0	7850	0	7850	12850	0	12850
33	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
33	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
33	4810	Capital Outlay on New and Renewable Energy	0	0	0	0	0	0	0	0
33	5425	Capital Outlay on other Scientific & Environmental Research	5710	51394	57104	0	57104	255	0	255
TOTAL: DEMAND NO.33			29305	51394	80699	32128	112827	38900	0	38900
<u>DEMAND NO. 34</u>										
34	2401	Crop Husbandry	0	0	0	0	0	0	0	0
34	2552	North Eastern Areas	0	0	0	0	0	0	0	0
34	3451	Secretariat Economic Services	4159	0	4159	28632	32791	1069370	0	1069370
34	4070	Capital Outlay on Other Administrative Services	70200	0	70200	0	70200	93600	0	93600
34	5054	Capital outlay on Roads and Bridges	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.34			74359	0	74359	28632	102991	1162970	0	1162970
<u>DEMAND NO. 35</u>										
35	2049	Interest Payments	0	0	0	0	0	0	0	0
35	2059	Public Works	0	0	0	0	0	0	0	0
35	2070	Other Administrative Services	0	0	0	0	0	0	0	0
35	2216	Housing	0	0	0	0	0	0	0	0
35	2217	Urban Development	254128	0	254128	297678	551806	403982	91800	495782
35	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	650000	650000	0	0	0
35	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
35	4215	Capital Outlay on Water Supply and Sanitation	0	0	0	0	0	0	0	0
35	4216	Capital Outlay on Housing	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17				Budget Estimate 2017-18					
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	0	0	0	0	0	0	0	0	0	0	0
19700	23920	4790	0	4790	20000	24790	4380	0	4380	57600	61980
19500	41075	21058	0	21058	19667	40725	14335	0	14335	0	14335
0	12850	12850	0	12850	0	12850	12850	0	12850	0	12850
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	255	24266	70683	94949	0	94949	310	0	310	0	310
39200	78100	62964	70683	133647	39667	173314	31875	0	31875	57600	89475
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
33700	1103070	2332	0	2332	35808	38140	1301934	0	1301934	33050	1334984
0	93600	92400	0	92400	0	92400	108100	0	108100	0	108100
0	0			0		0	0	0	0	0	0
33700	1196670	94732	0	94732	35808	130540	1410034	0	1410034	33050	1443084
12000	12000	0	0	0	12000	12000	0	0	0	12000	12000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
33550	529332	440351	26000	466351	440750	907101	479351	52000	531351	508000	1039351
650000	650000	0	0	0	650000	650000	0	0	0	700000	700000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0

Dem No.	Major Head	Actual 2015-16						Budget		
		State Plan			State Plan			State Plan		
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
35	4217	Capital Outlay on Urban Development	365454	268931	634385	0	634385	117652	1093924	1211576
35	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
35	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.35			619582	268931	888513	947678	1836191	521634	1185724	1707358
<u>DEMAND NO. 36</u>										
36	2056	Jails	518	8253	8771	214540	223311	520	0	520
36	2059	Public Works	0	0	0	0	0	520	0	520
36	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
36	4070	Capital Outlay on Other Administrative Services	3600	53488	57088	0	57088	2600	88400	91000
TOTAL: DEMAND NO.36			4118	61741	65859	214540	280399	3640	88400	92040
<u>DEMAND NO. 37</u>										
37	2230	Labour and Employment	15030	102141	117171	65858	183029	27140	0	27140
37	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.37			15030	102141	117171	65858	183029	27140	0	27140
<u>DEMAND NO. 38</u>										
38	2058	Stationery & Printing	0	0	0	109149	109149	0	0	0
38	2059	Public Works	0	0	0	0	0	0	0	0
38	4058	Capital Outlay on Stationery and Printing	8510	0	8510	0	8510	20000	0	20000
38	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.38			8510	0	8510	109149	117659	20000	0	20000
<u>DEMAND NO. 39</u>										
39	2059	Public Works	666	0	666	400	1066	1040	0	1040
39	2202	General Education	15362	0	15362	807772	823134	35720	814	36534
39	2203	Technical Education	15857	15912	31769	121278	153047	18186	6240	24426
39	2204	Sports & Youth Services	0	0	0	8193	8193	0	0	0
39	2205	Arts & Culture	2123	0	2123	60233	62356	3354	0	3354
39	2552	North Eastern Areas	821	7396	8217	0	8217	1444	13000	14444
39	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17				Budget Estimate 2017-18					
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	1211576	204210	2593933	2798143	0	2798143	134166	2546319	2680485	0	2680485
0	0	0	0	0	0	0	0	0	0	0	0
5000	5000	0	0	0	5000	5000	0	0	0	5000	5000
700550	2407908	644561	2619933	3264494	1107750	4372244	613517	2598319	3211836	1225000	4436836
262400	262920	520	0	520	246192	246712	520	0	520	312445	312965
0	520	520	0	520	0	520	1040	0	1040	0	1040
0	0	0	0	0	0	0	0	0	0	0	0
0	91000	40846	88400	129246	0	129246	4940	51533	56473	0	56473
262400	354440	41886	88400	130286	246192	376478	6500	51533	58033	312445	370478
71200	98340	19657	0	19657	74809	94466	21840	0	21840	103700	125540
0	0	0	0	0	0	0	0	0	0	0	0
71200	98340	19657	0	19657	74809	94466	21840	0	21840	103700	125540
138600	138600	0	0	0	123806	123806	0	0	0	189800	189800
0	0	0	0	0	1700	1700	0	0	0	0	0
0	20000	10000	0	10000	0	10000	5000	0	5000	0	5000
0	0	0	0	0	0	0	0	0	0	0	0
138600	158600	10000	0	10000	125506	135506	5000	0	5000	189800	194800
1000	2040	260	0	260	1000	1260	260	0	260	1000	1260
1094440	1130974	19375	0	19375	857182	876557	10660	0	10660	1108450	1119110
177250	201676	11928	0	11928	157250	169178	4269	0	4269	189500	193769
12500	12500	0	0	0	8467	8467	0	0	0	10300	10300
82510	85864	3354	0	3354	78168	81522	3354	0	3354	98750	102104
0	14444	1359	28381	29740	0	29740	1559	28597	30156	0	30156
0	0	0	0	0	0	0	0	0	0	0	0

Dem No.	Major Head	Actual 2015-16					Budget			
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
39	4202	Capital Outlay on Education, Sports, Art and Culture	90077	123019	213096	0	213096	34675	234655	269330
TOTAL: DEMAND NO.39			124906	146327	271233	997876	1269109	94419	254709	349128
<u>DEMAND NO. 40</u>										
40	2059	Public Works	11580	0	11580	11969	23549	3900	0	3900
40	2202	General Education	1798990	874416	2673406	10653697	13327103	785291	155021	940312
40	2235	Social Security and Welfare	0	0	0	0	0	0	0	0
40	2236	Nutrition	22061	251409	273470	4412	277882	0	0	0
40	2250	Other Social Services	0	0	0	0	0	0	0	0
40	2552	North Eastern Areas	0	0	0	0	0	0	0	0
40	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
40	4202	Capital Outlay on Education, Sports, Art and Culture	90477	281639	372116	0	372116	43040	0	43040
40	4236	Capital outlay on Nutrition	0	0	0	0	0	0	0	0
40	4552	Capital Outlay on North Eastern Areas	0	3893	3893	0	3893	0	14317	14317
TOTAL: DEMAND NO.40			1923108	1411357	3334465	10670078	14004543	832231	169338	1001569
<u>DEMAND NO. 41</u>										
41	2059	Public Works	0	0	0	0	0	0	0	0
41	2202	General Education	0	0	0	597237	597237	0	0	0
41	2235	Social Security and Welfare	731409	945531	1676940	644214	2321154	961772	1061240	2023012
41	2236	Nutrition	0	0	0	5735	5735	0	0	0
41	4059	Capital Outlay on Public Works	0	23420	23420	0	23420	0	0	0
41	4235	Capital Outlay on Social Security and Welfare	1182	0	1182	0	1182	0	0	0
41	4236	Capital outlay on Nutrition	0	0	0	0	0	0	0	0
TOTAL: DEMAND NO.41			732591	968951	1701542	1247186	2948728	961772	1061240	2023012
<u>DEMAND NO. 42</u>										
42	2059	Public Works	0	0	0	0	0	0	0	0
42	2204	Sports & Youth Services	21519	4137	25656	410446	436102	38053	57454	95507
42	2552	North Eastern Areas	0	0	0	0	0	0	0	0
42	4202	Capital Outlay on Education, Sports, Art and Culture	33777	24072	57849	0	57849	59120	402074	461194
42	4552	Capital Outlay on North Eastern Areas	1061	0	1061	0	1061	7868	178863	186731
TOTAL: DEMAND NO.42			56357	28209	84566	410446	495012	105041	638391	743432

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18				
		State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	269330	226275	266283	492558	0	492558	25915	443586	469501	0	469501
1367700	1716828	262551	294664	557215	1102067	1659282	46017	472183	518200	1408000	1926200
8000	11900	2350	0	2350	8000	10350	5000	0	5000	8000	13000
6548929	7489241	1237970	238230	1476200	7495553	8971753	101709	320468	422177	9841800	10263977
0	0	0	0	0	0	0	0	0	0	0	0
371	371	0	0	0	380	380	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	43040	106389	121514	227903	0	227903	54200	162975	217175	0	217175
0	0	0	0	0	0	0	0	0	0	0	0
0	14317	0	700	700	0	700	0	27533	27533	0	27533
6557300	7558869	1346709	360444	1707153	7503933	9211086	160909	510976	671885	9849800	10521685
0	0	0	0	0	0	0	0	0	0	0	0
654788	654788	0	0	0	624162	624162	0	0	0	0	0
990597	3013609	933588	1657520	2591108	1018995	3610103	624073	1735843	2359916	3244716	5604632
5989	5989	0	0	0	5989	5989	0	0	0	4071	4071
0	0	0	0	0	0	0	0	36400	36400	0	36400
0	0	1040	0	1040	0	1040	0	0	0	0	0
0	0			0		0	0	0	0	0	0
1651374	3674386	934628	1657520	2592148	1649146	4241294	624073	1772243	2396316	3248787	5645103
0	0	0	0	0	0	0	0	0	0	0	0
631700	727207	57719	0	57719	493233	550952	58363	0	58363	611100	669463
0	0	0	0	0	0	0	0	0	0	0	0
0	461194	23798	54734	78532	0	78532	21961	52000	73961	0	73961
0	186731	0	24022	24022		24022	8106	0	8106	0	8106
631700	1375132	81517	78756	160273	493233	653506	88430	52000	140430	611100	751530

Dem No.	Major Head	Actual 2015-16					Budget		
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
<u>DEMAND NO. 43</u>									
43	2048	Appropriation for Reduction or Avoidance of Debt	0	0	0	0	0	0	0
43	2049	Interest Payments	0	0	0	6713700	6713700	0	0
43	2052	Secretariat General Services	0	0	0	71487	71487	0	0
43	2070	Other Administrative Services	0	0	0	856	856	0	0
43	2071	Pension & Other Retirement benefit	0	0	0	10253116	10253116	0	0
43	2075	Miscellaneous General Services	0	0	0	0	0	0	0
43	2235	Social Security and Welfare	0	0	0	3371	3371	0	0
43	2245	Relief on Account of Natural Calamities	0	0	0	0	0	0	0
43	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0
43	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0
43	6003	Internal Debt of the State Government	0	0	0	3045031	3045031	0	0
43	6004	Loans and Advances from Central Government	0	0	0	316369	316369	0	0
43	7610	Loans to Government Servant	0	0	0	11493	11493	0	0
TOTAL: DEMAND NO.43			0	0	0	20415423	20415423	0	0
<u>DEMAND NO. 44.</u>									
44	2047	Other Fiscal Services	0	0	0	26680	26680	0	0
44	2075	Miscellaneous General Services	0	0	0	28	28	0	0
44	4075	Capital Outlay on Other Miscellaneous General Services	0	0	0	0	0	0	0
44	5465	Investment on General Financial & Trading Institution	0	0	0	0	0	0	0
TOTAL DEMAND NO.44			0	0	0	26708	26708	0	0
<u>DEMAND NO.45</u>									
45	2020	Collection of Taxes on Income and Expenditure	0	0	0	1861	1861	0	0
45	2039	State Excise	0	0	0	25823	25823	0	0
45	2040	Sales Tax	0	0	0	126476	126476	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18				
		State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	0	0	0	0	0	0	0	0	0	0	0
9074400	9074400	0	0	0	9074400	9074400	0	0	0	9500000	9500000
91800	91800	0	0	0	79078	79078	0	0	0	92470	92470
8700000	8700000	0	0	0	0	0	0	0	0	1000000	1000000
12200000	12200000	0	0	0	12300000	12300000	0	0	0	15000000	15000000
0	0	0	0	0	0	0	0	0	0	0	0
5000	5000	0	0	0	5000	5000	0	0	0	5000	5000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
4670000	4670000	0	0	0	4551199	4551199	0	0	0	4442723	4442723
330000	330000	0	0	0	448801	448801	0	0	0	1557277	1557277
15000	15000	0	0	0	15000	15000	0	0	0	15000	15000
35086200	35086200	0	0	0	26473478	26473478	0	0	0	31612470	31612470
32500	32500	0	0	0	31453	31453	0	0	0	38291	38291
50	50	0	0	0	80	80	0	0	0	100	100
0	0			0		0	0	0	0	0	0
0	0			0		0	0	0	0	0	0
32550	32550	0	0	0	31533	31533	0	0	0	38391	38391
2700	2700	0	0	0	2383	2383	0	0	0	2400	2400
29519	29519	0	0	0	73990	73990	0	0	0	78051	78051
111381	111381	0	0	0	165452	165452	0	0	0	200624	200624

Dem No.	Major Head	Actual 2015-16					Budget		
		State Plan			State Plan				
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
45	2059	Public Works	0	0	0	0	0	0	0
45	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0
45	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0
TOTAL DEMAND NO.45			0	0	0	154160	154160	0	0
<u>DEMAND No. 46</u>									
46	2030	Stamps and Registration	0	0	0	1974	1974	0	0
46	2054	Treasury and Accounts Administration	0	0	0	44776	44776	0	0
46	2070	Other Administrative Services	0	0	0	6103	6103	0	0
TOTAL DEMAND NO. 46			0	0	0	52853	52853	0	0
<u>DEMAND NO. 47</u>									
47	2013	Council of Ministers	0	0	0	1273	1273	0	0
47	2052	Secretariat General Services	0	0	0	5334	5334	0	0
47	2245	Relief on Account of Natural Calamities	0	0	0	0	0	0	0
TOTAL DEMAND No. 47			0	0	0	6607	6607	0	0
<u>DEMAND NO. 48</u>									
48	2014	Administration of Justice	0	0	0	126906	126906	0	0
TOTAL DEMAND No. 48			0	0	0	126906	126906	0	0
<u>DEMAND NO. 49</u>									
49	2049	Interest Payments	0	0	0	0	0	0	0
49	2059	Public Works	0	0	0	2261	2261	0	0
49	2070	Other Administrative Services	0	0	0	445472	445472	0	0
49	4059	Capital Outlay on Public Works	5371	37369	42740	0	42740	25000	25000
49	4070	Capital Outlay on Other Administrative Services	1295	14386	15681	0	15681	26500	25000
49	6003	Internal Debt of the State Government	0	0	0	0	0	0	0
TOTAL DEMAND No. 49			6666	51755	58421	447733	506154	51500	50000
<u>DEMAND NO. 50</u>									
50	2070	Other Administrative Services	0	0	0	2404	2404	0	0
50	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0
TOTAL DEMAND NO. 50			0	0	0	2404	2404	0	0
<u>DEMAND NO. 51</u>									
51	2049	Interest Payments	0	0	0	711	711	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18					
		State Plan						State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	440	440	0	0	0	0	0	
143600	143600	0	0	0	242265	242265	0	0	0	281075	281075	
10000	10000	0	0	0	10000	10000	0	0	0	12000	12000	
58200	58200	0	0	0	62207	62207	0	0	0	92193	92193	
0	0	0	0	0	2375	2375	0	0	0	0	0	
68200	68200	0	0	0	74582	74582	0	0	0	104193	104193	
1970	1970	0	0	0	1390	1390	0	0	0	1490	1490	
6830	6830	0	0	0	7497	7497	0	0	0	7260	7260	
0	0	0	0	0	0	0	0	0	0	0	0	
8800	8800	0	0	0	8887	8887	0	0	0	8750	8750	
141200	141200	0	0	0	156684	156684	0	0	0	147156	147156	
141200	141200	0	0	0	156684	156684	0	0	0	147156	147156	
0	0	0	0	0	0	0	0	0	0	0	0	
150	150	0	0	0	150	150	0	0	0	500	500	
630355	630355	0	0	0	593700	593700	0	0	0	668200	668200	
0	50000	0	29037	29037	0	29037	0	49700	49700	0	49700	
0	51500	20260	0	20260	0	20260	1500	0	1500	0	1500	
0	0	0	0	0	0	0	0	0	0	0	0	
630505	732005	20260	29037	49297	593850	643147	1500	49700	51200	668700	719900	
3256	3256	0	0	0	3417	3417	0	0	0	3600	3600	
0	0	0	0	0	0	0	0	0	0	0	0	
3256	3256	0	0	0	3417	3417	0	0	0	3600	3600	
0	0	0	0	0	27376	27376	0	0	0	100	100	

Dem No.	Major Head	Actual 2015-16					Budget			
		State Plan			State Plan					
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
51	2059	Public Works	0	0	0	0	0	0	0	
51	2215	Water Supply and Sanitation								
		<i>GROSS</i>	448300	0	448300	677273	1125573	383084	383084	
		<i>RECOVERIES</i>		0	0	138273	138273	0	0	
		<i>NET</i>	448300	0	448300	539000	987300	383084	383084	
51	4215	Capital Outlay on Water Supply and Sanitation	310447	633035	943482	0	943482	614640	1273844	
TOTAL DEMAND NO. 51										
		<i>GROSS</i>	758747	633035	1391782	677984	2069766	997724	1656928	
		<i>RECOVERIES</i>	0	0	0	138273	138273	0	0	
		<i>NET</i>	758747	633035	1391782	539711	1931493	997724	1656928	
DEMAND NO. 52										
52	2049	Interest Payments	0	0	0	21255	21255	0	0	
52	2059	Public Works	0	0	0	0	0	0	0	
52	2210	Medical and Public Health	223168	30821	253989	806285	1060274	316055	366055	
52	2211	Family Welfare	64758	634520	699278	207588	906866	188560	776060	
52	4210	Capital outlay on Medical and Public Health	7180	43242	50422	0	50422	111350	131350	
52	4211	Capital Outlay on Family Welfare	0	0	0	145479	145479	0	0	
52	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	
TOTAL DEMAND NO. 52			295106	708583	1003689	1180607	2184296	615965	657500	1273465
DEMAND NO. 53										
53	2225	Welfare of ST/SC/OBC	7705	11281	18986	5505	24491	10300	25300	
53	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0	0	0	0	0	0	0	
TOTAL DEMAND NO. 53			7705	11281	18986	5505	24491	10300	15000	25300
DEMAND NO. 54										
54	2059	Public Works	0	0	0	0	0	0	0	
54	2230	Labour and Employment	377	0	377	19066	19443	750	750	
54	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	
TOTAL DEMAND NO. 54			377	0	377	19066	19443	750	0	750
DEMAND NO. 55										
55	2230	Labour and Employment	1127	1262	2389	43217	45606	1413	1671	
55	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	
TOTAL DEMAND NO. 55			1127	1262	2389	43217	45606	1413	258	1671

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18				
		State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
1000	1000	0	0	0	20000	20000	0	0	0	1000	1000
655900	1038984	491830	0	491830	868456	1360286	210028	0	210028	1745000	1955028
150000	150000	0	0	0	250000	250000	0	0	0	400000	400000
505900	888984	491830	0	491830	618456	1110286	210028	0	210028	1345000	1555028
0	1273844	858669	448827	1307496	0	1307496	918581	327652	1246233	0	1246233
656900	2313828	1350499	448827	1799326	915832	2715158	1128609	327652	1456261	1746100	3202361
150000	150000	0	0	0	250000	250000	0	0	0	400000	400000
506900	2163828	1350499	448827	1799326	665832	2465158	1128609	327652	1456261	1346100	2802361
40000	40000	0	0	0	35000	35000	0	0	0	40000	40000
0	0	0	0	0	0	0	0	0	0	0	0
908600	1274655	280755	41629	322384	997128	1319512	60360	41600	101960	1625000	1726960
0	776060	120222	801049	921271	242789	1164060	125400	750000	875400	0	875400
0	131350	167072	25409	192481	0	192481	139900	0	139900	0	139900
0	0	0	0	0	1343497	1343497	0	0	0	0	0
0	0	0	0	0	26677	26677	0	0	0	56648	56648
948600	2222065	568049	868087	1436136	2645091	4081227	325660	791600	1117260	1721648	2838908
6200	31500	11326	20685	32011	7260	39271	5700	17000	22700	13500	36200
0	0	0	0	0	0	0	0	0	0	0	0
6200	31500	11326	20685	32011	7260	39271	5700	17000	22700	13500	36200
0	0			0		0	0	0	0	0	0
20500	21250	551	0	551	23382	23933	694	0	694	30300	30994
0	0			0		0	0	0	0	0	0
20500	21250	551	0	551	23382	23933	694	0	694	30300	30994
49260	50931	1213	960	2173	56230	58403	3394	258	3652	61318	64970
0	0	36400	0	36400		36400	0	0	0	0	0
49260	50931	37613	960	38573	56230	94803	3394	258	3652	61318	64970

Dem No.	Major Head	Actual 2015-16					Budget			
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
DEMAND NO. 56										
56	2070	Other Administrative Services	12761	0	12761	2101	14862	37400	0	37400
56	4070	Capital Outlay on Other Administrative Services	10400	11901	22301	0	22301	49400	42936	92336
TOTAL DEMAND NO. 56			23161	11901	35062	2101	37163	86800	42936	129736
DEMAND NO. 57										
57	2059	Public Works	0	0	0	0	0	0	0	0
57	2225	Welfare of ST/SC/OBC	101300	53671	154971	0	154971	117050	127820	244870
57	2235	Social Security and Welfare	2500	0	2500	2000	4500	3000	0	3000
57	2250	Other Social Services	0	0	0	0	0	600	0	600
57	4202	Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	0	100	100
57	4215	Capital Outlay on Water Supply and Sanitation	6917	36149	43066	0	43066	10000	200000	210000
57	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	40717	95111	135828	0	135828	44000	472280	516280
57	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	100	100
TOTAL DEMAND NO. 57			151434	184931	336365	2000	338365	174650	800300	974950
DEMAND NO. 58										
58	2052	Secretariat General Services	0	0	0	465	465	0	0	0
58	2053	District Administration	0	0	0	2279	2279	0	0	0
58	2055	Police	0	0	0	24254	24254	0	0	0
58	2059	Public Works	0	0	0	0	0	0	0	0
58	4055	Capital Outlay on Police	0	0	0	3000	3000	0	0	0
TOTAL DEMAND NO. 58			0	0	0	29998	29998	0	0	0
DEMAND NO. 59										
59	2552	North Eastern Areas	0	0	0	0	0	0	0	0
59	3452	Tourism	13385	0	13385	8734	22119	15150	0	15150
59	5452	Capital Outlay on Tourism	1560	10324	11884	0	11884	15600	52	15652
59	5465	Investments in General Financial and Trading Institutions	2600	0	2600	3330	5930	0	0	0
TOTAL DEMAND NO. 59			17545	10324	27869	12064	39933	30750	52	30802

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17				Budget Estimate 2017-18					
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
2600	40000	22130	0	22130	2967	25097	77600	0	77600	14198	91798
0	92336	71916	5200	77116	0	77116	32640	0	32640	0	32640
2600	132336	94046	5200	99246	2967	102213	110240	0	110240	14198	124438
0	0	0	0	0	0	0	0	0	0	0	0
0	244870	143548	205489	349037	0	349037	134060	160795	294855	8300	303155
2000	5000	3000	0	3000	9000	12000	3000	0	3000	9000	12000
0	600	600	0	600	0	600	600	0	600	0	600
0	100	0	0	0	0	0	0	0	0	0	0
0	210000	9376	148576	157952	0	157952	20000	200000	220000	0	220000
0	516280	73509	459981	533490	0	533490	35500	474205	509705	0	509705
0	100	0	0	0	0	0	0	0	0	0	0
2000	976950	230033	814046	1044079	9000	1053079	193160	835000	1028160	17300	1045460
600	600	0	0	0	600	600	0	0	0	600	600
5000	5000	0	0	0	15000	15000	0	0	0	5000	5000
31950	31950	0	0	0	30932	30932	0	0	0	38100	38100
0	0	0	0	0	0	0	0	0	0	0	0
600	600	2500	0	2500	600	3100	0	0	0	450	450
38150	38150	2500	0	2500	47132	49632	0	0	0	44150	44150
0	0	0	431	431	0	431	0	0	0	0	0
11100	26250	15933	0	15933	9067	25000	900	0	900	32235	33135
0	15652	4600	0	4600	0	4600	22000	0	22000	0	22000
10000	10000	0	0	0	10000	10000	0	0	0	10000	10000
21100	51902	20533	431	20964	19067	40031	22900	0	22900	42235	65135

Dem No.	Major Head	Actual 2015-16					Budget			
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
DEMAND NO. 60										
60	2202	General Education	1613	0	1613	0	1613	3816	0	3816
60	4202	Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 60			1613	0	1613	0	1613	3816	0	3816
DEMAND NO. 61										
61	2225	Welfare of ST/SC/OBC	27465	145997	173462	7842	181304	78500	362500	441000
61	3451	Secretariat Economics Services	0	0	0	0	0	0	0	0
61	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	5000	0	5000	0	5000	65000	0	65000
TOTAL DEMAND NO. 61			32465	145997	178462	7842	186304	143500	362500	506000
DEMAND NO. 62										
62	2059	Public Works	0	0	0	0	0	2600	0	2600
62	2202	General Education	0	0	0	0	0	553774	1427400	1981174
62	2236	Nutrition	0	0	0	0	0	0	290974	290974
62	4059	Capital Outlay on Public Works	0	0	0	0	0	2600	0	2600
62	4202	Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	52200	148200	200400
TOTAL DEMAND NO. 62			0	0	0	0	0	611174	1866574	2477748
TOTAL: ALL DEMANDS										
GROSS			19970946	30780907	50751853	66014649	116766502	27090221	39059035	66149256
RECOVERIES			116594	0	116594	1393715	1510309	0	0	0
NET			19854352	30780907	50635259	64620934	115256193	27090221	39059035	66149256

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17				Budget Estimate 2017-18					
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	3816	3809	0	3809	0	3809	0	0	0	7522	7522
0	0	0	0	0	0	0	0	0	0	0	0
0	3816	3809	0	3809	0	3809	0	0	0	7522	7522
8900	449900	84800	260000	344800	10300	355100	89900	260000	349900	11500	361400
0	0	0	0	0	800	800	0	0	0	0	0
0	65000	15000	0	15000	0	15000	65000	0	65000	0	65000
8900	514900	99800	260000	359800	11100	370900	154900	260000	414900	11500	426400
4000	6600	2600	0	2600	4000	6600	2600	0	2600	4000	6600
5278600	7259774	638457	1361100	1999557	5466133	7465690	231960	1787418	2019378	6465608	8484986
0	290974	22511	271938	294449	9000	303449	52000	313197	365197	9900	375097
0	2600	2600	0	2600	0	2600	2600	0	2600	0	2600
0	200400	6184	143241	149425	0	149425	200	120000	120200	0	120200
5282600	7760348	672352	1776279	2448631	5479133	7927764	289360	2220615	2509975	6479508	8989483
88688425	154837681	27715375	41695445	69410820	82472546	151883366	22180078	38606801	60786879	101500697	162287576
2372500	2372500	0	0	0	2470000	2470000	0	0	0	2722000	2722000
86315925	152465181	27715375	41695445	69410820	80002546	149413366	22180078	38606801	60786879	98778697	159565576

SECTION - V

SERVICE-WISE EXPENDITURE UNDER

CONSOLIDATED FUND

Dem	Actual 2015-16							Budget	
	No.	Major Head	State Plan				State Plan		
State Plan excluding CASP			CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
I		CONSOLIDATED FUND							
		REVENUE ACCOUNT							
A		GENERAL SERVICES							
(a)		Organs of State							
1	2011	State Legislature	0	0	0	153796	153796	0	0
2	2012	President, Vice-President / Governor / Administrator of Union Territory	0	0	0	37747	37747	0	0
3	2013	Council of Ministers	0	0	0	6894	6894	0	0
47	2013	Council of Ministers	0	0	0	1273	1273	0	0
5	2014	Administration of Justice	0	0	0	471539	471539	0	0
48	2014	Administration of Justice	0	0	0	126906	126906	0	0
4	2015	Election	0	0	0	121929	121929	0	0
23	2015	Elections	0	0	0	1184	1184	0	0
TOTAL - (a) Organs of State :			0	0	0	921268	921268	0	0
(b)		Fiscal Services							
(i)		Collection of Taxes on Income and Expenditure							
45	2020	Collection of Taxes on Income and Expenditure	0	0	0	1861	1861	0	0
(ii)		Collection of Taxes on Properties and Capital Transactions							
6	2029	Land Revenue	0	1970	1970	272417	274387	0	3120
19	2029	Land Revenue	0	451	451	0	451	0	1860
20	2029	Land Revenue	0	525	525	0	525	0	1020
6	2030	Stamps and Registration	0	0	0	13839	13839	0	0
46	2030	Stamps and Registration	0	0	0	1974	1974	0	0
45	2039	State Excise	0	0	0	25823	25823	0	0
14	2040	Sales Tax	0	0	0	0	0	0	0
45	2040	Sales Tax	0	0	0	126476	126476	0	0
11	2041	Taxes on Vehicles	0	0	0	28389	28389	0	0
13	2045	Other Taxes & Duties on Commodities & Services	0	0	0	5352	5352	0	0
44	2047	Other Fiscal Services	0	0	0	26680	26680	0	0
TOTAL - (b) Fiscal Services :			0	2946	2946	502811	505757	0	6000
(c)		Interest Payment and Servicing of Debt							
43	2048	Appropriation for Reduction or Avoidance of Debt	0	0	0	0	0	0	0
12	2049	Interest Payments	0	0	0	12430	12430	0	0
13	2049	Interest Payments	0	0	0	503279	503279	0	0
14	2049	Interest Payments	0	0	0	0	0	0	0
15	2049	Interest Payments	0	0	0	14523	14523	0	0
16	2049	Interest Payments	0	0	0	9577	9577	0	0
20	2049	Interest Payments	0	0	0	0	0	0	0
25	2049	Interest Payments	0	0	0	0	0	0	0
26	2049	Interest Payments	0	0	0	1209	1209	0	0
27	2049	Interest Payments	0	0	0	17190	17190	0	0
31	2049	Interest Payments	0	0	0	0	0	0	0
35	2049	Interest Payments	0	0	0	0	0	0	0
43	2049	Interest Payments	0	0	0	6713700	6713700	0	0
49	2049	Interest Payments	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18				
		State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
233250	233250	0	0	0	176450	176450	0	0	0	229650	229650
41500	41500	0	0	0	45785	45785	0	0	0	47655	47655
6500	6500	0	0	0	7400	7400	0	0	0	9100	9100
1970	1970	0	0	0	1390	1390	0	0	0	1490	1490
671900	671900	1217	0	1217	555158	556375	1000	0	1000	726400	727400
141200	141200	0	0	0	156684	156684	0	0	0	147156	147156
92400	92400	0	0	0	111053	111053	0	0	0	309300	309300
1300	1300	0	0	0	2000	2000	0	0	0	1000	1000
1190020	1190020	1217	0	1217	1055920	1057137	1000	0	1000	1471751	1472751
2700	2700	0	0	0	2383	2383	0	0	0	2400	2400
332323	335443	0	3596	3596	266990	270586	0	60503	60503	301908	362411
0	1860	0	2143	2143	0	2143	0	36070	36070	0	36070
0	1020	0	1176	1176	0	1176	0	19779	19779	0	19779
61514	61514	0	0	0	50514	50514	0	0	0	67350	67350
10000	10000	0	0	0	10000	10000	0	0	0	12000	12000
29519	29519	0	0	0	73990	73990	0	0	0	78051	78051
0	0	0	0	0	26847	26847	0	0	0	0	0
111381	111381	0	0	0	165452	165452	0	0	0	200624	200624
29900	29900	0	0	0	34333	34333	0	0	0	38300	38300
5315	5315	0	0	0	6420	6420	0	0	0	7041	7041
32500	32500	0	0	0	31453	31453	0	0	0	38291	38291
615152	621152	0	6915	6915	668382	675297	0	116352	116352	745965	862317
0	0	0	0	0	0	0	0	0	0	0	0
20000	20000	0	0	0	10800	10800	0	0	0	25000	25000
800000	800000	0	0	0	800000	800000	0	0	0	880000	880000
0	0	0	0	0	0	0	0	0	0	0	0
17000	17000	0	0	0	18568	18568	0	0	0	2246	2246
10000	10000	0	0	0	25000	25000	0	0	0	35000	35000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
2000	2000	0	0	0	6100	6100	0	0	0	8000	8000
21000	21000	0	0	0	24600	24600	0	0	0	47500	47500
0	0	0	0	0	0	0	0	0	0	0	0
12000	12000	0	0	0	12000	12000	0	0	0	12000	12000
9074400	9074400	0	0	0	9074400	9074400	0	0	0	9500000	9500000
0	0	0	0	0	0	0	0	0	0	0	0

Dem	Actual 2015-16									Budget
	Major Head	State Plan					State Plan			
		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
No.										
51	2049	Interest Payments	0	0	0	711	711	0	0	0
52	2049	Interest Payments	0	0	0	21255	21255	0	0	0
TOTAL - (c) Interest Payment and Servicing of Debt			0	0	0	7293874	7293874	0	0	0
(d) Administrative Services										
8	2051	Public Service Commission	0	0	0	40003	40003	0	0	0
3	2052	Secretariat General Services	0	0	0	380694	380694	0	0	0
6	2052	Secretariat General Services	0	0	0	313	313	0	0	0
10	2052	Secretariat General Services	0	0	0	9671	9671	0	0	0
31	2052	Secretariat General Services	0	0	0	0	0	0	0	0
43	2052	Secretariat General Services	0	0	0	71487	71487	0	0	0
47	2052	Secretariat General Services	0	0	0	5334	5334	0	0	0
58	2052	Secretariat General Services	0	0	0	465	465	0	0	0
6	2053	District Administration	28129	0	28129	429961	458090	35560	0	35560
10	2053	District Administration	0	0	0	0	0	0	0	0
19	2053	District Administration	0	0	0	0	0	930	0	930
20	2053	District Administration	0	0	0	0	0	510	0	510
58	2053	District Administration	0	0	0	2279	2279	0	0	0
46	2054	Treasury and Accounts Administration	0	0	0	44776	44776	0	0	0
10	2055	Police	0	0	0	8504342	8504342	0	0	0
13	2055	Police	0	0	0	0	0	0	0	0
58	2055	Police	0	0	0	24254	24254	0	0	0
19	2056	Jails	310	3308	3618	0	3618	310	0	310
20	2056	Jails	169	1948	2117	0	2117	170	0	170
36	2056	Jails	518	8253	8771	214540	223311	520	0	520
38	2058	Stationery & Printing	0	0	0	109149	109149	0	0	0
3	2059	Public Works	0	0	0	0	0	0	0	0
13	2059	Public Works	0	0	0	733932	733932	0	0	0
35	2059	Public Works	0	0	0	0	0	0	0	0
5	2059	Public Works	0	0	0	0	0	0	0	0
6	2059	Public Works	791	0	791	0	791	0	0	0
10	2059	Public Works	0	10428	10428	0	10428	0	0	0
11	2059	Public Works	0	0	0	300	300	0	0	0
12	2059	Public Works	306	0	306	0	306	0	0	0
15	2059	Public Works	0	0	0	58519	58519	0	0	0
16	2059	Public Works	0	0	0	18831	18831	0	0	0
17	2059	Public Works	0	0	0	0	0	0	0	0
19	2059	Public Works	7835	138	7973	789	8762	9230	0	9230
20	2059	Public Works	8649	0	8649	0	8649	5710	0	5710
21	2059	Public Works	450	0	450	2999	3449	0	0	0
23	2059	Public Works	0	0	0	0	0	0	0	0
24	2059	Public Works	0	0	0	0	0	0	0	0
25	2059	Public Works	0	0	0	0	0	0	0	0
26	2059	Public Works	0	0	0	0	0	0	0	0
27	2059	Public Works	0	0	0	0	0	0	0	0
28	2059	Public Works	0	0	0	0	0	0	0	0
29	2059	Public Works	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18					
		State Plan					State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	0	0	0	0	27376	27376	0	0	0	100	100	
40000	40000	0	0	0	35000	35000	0	0	0	40000	40000	
9996400	9996400	0	0	0	10033844	10033844	0	0	0	10549846	10549846	
50400	50400	0	0	0	45200	45200	0	0	0	76800	76800	
412150	412150	0	0	0	428667	428667	0	0	0	524650	524650	
300	300	0	0	0	300	300	0	0	0	480	480	
15832	15832	0	0	0	12781	12781	0	0	0	16104	16104	
0	0	0	0	0	0	0	0	0	0	0	0	
91800	91800	0	0	0	79078	79078	0	0	0	92470	92470	
6830	6830	0	0	0	7497	7497	0	0	0	7260	7260	
600	600	0	0	0	600	600	0	0	0	600	600	
565692	601252	36267	0	36267	456134	492401	33300	0	33300	677270	710570	
0	0	0	0	0	0	0	0	0	0	0	0	
0	930	1550	0	1550	0	1550	3100	0	3100	0	3100	
0	510	850	0	850	0	850	1700	0	1700	0	1700	
5000	5000	0	0	0	15000	15000	0	0	0	5000	5000	
58200	58200	0	0	0	62207	62207	0	0	0	92193	92193	
10549179	10549179	7000	42563	49563	9898234	9947797	1200	0	1200	12372645	12373845	
0	0	0	0	0	0	0	0	0	0	0	0	
31950	31950	0	0	0	30932	30932	0	0	0	38100	38100	
0	310	310	0	310	0	310	310	0	310	0	310	
0	170	170	0	170	0	170	170	0	170	0	170	
262400	262920	520	0	520	246192	246712	520	0	520	312445	312965	
138600	138600	0	0	0	123806	123806	0	0	0	189800	189800	
0	0	0	0	0	0	0	0	0	0	0	0	
1465785	1465785	0	0	0	1681065	1681065	0	0	0	1842459	1842459	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
2500	2500	0	0	0	4000	4000	0	0	0	5000	5000	
40000	40000	5000	17639	22639	6204	28843	4314	0	4314	50000	54314	
500	500	0	0	0	500	500	0	0	0	500	500	
0	0	0	0	0	2000	2000	0	0	0	2500	2500	
60000	60000	0	0	0	80000	80000	0	0	0	80000	80000	
30000	30000	0	0	0	40000	40000	0	0	0	30000	30000	
1500	1500	0	0	0	1500	1500	0	0	0	1500	1500	
0	9230	8281	0	8281	0	8281	5835	0	5835	0	5835	
7500	13210	3832	0	3832	6500	10332	3245	0	3245	7500	10745	
3000	3000	0	0	0	2500	2500	0	0	0	3000	3000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	

Dem	Actual 2015-16									Budget
	State Plan					State Plan				
No.	Major Head	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
30	2059	Public Works	0	0	0	0	0	0	0	
31	2059	Public Works	56	0	56	0	56	0	0	
32	2059	Public Works	0	0	0	0	0	0	0	
36	2059	Public Works	0	0	0	0	0	520	520	
38	2059	Public Works	0	0	0	0	0	0	0	
39	2059	Public Works	666	0	666	400	1066	1040	1040	
40	2059	Public Works	11580	0	11580	11969	23549	3900	3900	
41	2059	Public Works	0	0	0	0	0	0	0	
42	2059	Public Works	0	0	0	0	0	0	0	
45	2059	Public Works	0	0	0	0	0	0	0	
49	2059	Public Works	0	0	0	2261	2261	0	0	
51	2059	Public Works	0	0	0	0	0	0	0	
52	2059	Public Works	0	0	0	0	0	0	0	
54	2059	Public Works	0	0	0	0	0	0	0	
57	2059	Public Works	0	0	0	0	0	0	0	
58	2059	Public Works	0	0	0	0	0	0	0	
62	2059	Public Works	0	0	0	0	0	2600	2600	
7	2062	Vigilance	0	0	0	0	0	0	0	
3	2070	Other Administrative Services	0	0	0	67101	67101	0	0	
5	2070	Other Administrative Services	3313	0	3313	0	3313	3000	3000	
6	2070	Other Administrative Services	0	0	0	0	0	5200	20956	
7	2070	Other Administrative Services	0	0	0	25192	25192	0	0	
8	2070	Other Administrative Services	1500	0	1500	3027	4527	500	500	
10	2070	Other Administrative Services	0	0	0	135894	135894	100	100	
13	2070	Other Administrative Services	5719	0	5719	0	5719	5200	5200	
18	2070	Other Administrative Services	0	0	0	0	0	0	0	
19	2070	Other Administrative Services	10366	0	10366	0	10366	6200	12493	
20	2070	Other Administrative Services	5130	0	5130	0	5130	3400	6851	
26	2070	Other Administration Services	0	0	0	0	0	0	0	
31	2070	Other Administrative Services	0	0	0	0	0	0	0	
35	2070	Other Administrative Services	0	0	0	0	0	0	0	
43	2070	Other Administrative Services	0	0	0	856	856	0	0	
46	2070	Other Administrative Services	0	0	0	6103	6103	0	0	
49	2070	Other Administrative Services	0	0	0	445472	445472	0	0	
50	2070	Other Administrative Services	0	0	0	2404	2404	0	0	
56	2070	Other Administrative Services	12761	0	12761	2101	14862	37400	37400	
TOTAL - (d) Administrative Services			98248	24075	122323	11355418	11477741	122000	40300	162300
(e) Pension & Miscellaneous General Services										
43	2071	Pension & Other Retirement benefit	0	0	0	10253116	10253116	0	0	0
43	2075	Miscellaneous General Services	0	0	0	0	0	0	0	0
44	2075	Miscellaneous General Services	0	0	0	28	28	0	0	0
TOTAL - (e) Pension & Miscellaneous General Services			0	0	0	10253144	10253144	0	0	0
TOTAL : A - GENERAL SERVICES :			98248	27021	125269	30326515	30451784	122000	46300	168300
B SOCIAL SERVICES										
(a) Education, Sports, Art & Culture										
19	2202	General Education	238420	654026	892446	0	892446	484060	1057356	1541416

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18					
		State Plan					State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	0	1159	0	1159	0	1159	520	0	520	0	520	
0	0	1226	0	1226	0	1226	0	0	0	0	0	
100	100	0	0	0	100	100	0	0	0	100	100	
0	520	520	0	520	0	520	1040	0	1040	0	1040	
0	0	0	0	0	1700	1700	0	0	0	0	0	
1000	2040	260	0	260	1000	1260	260	0	260	1000	1260	
8000	11900	2350	0	2350	8000	10350	5000	0	5000	8000	13000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
150	150	0	0	0	150	150	0	0	0	500	500	
1000	1000	0	0	0	20000	20000	0	0	0	1000	1000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
4000	6600	2600	0	2600	4000	6600	2600	0	2600	4000	6600	
11735	11735	0	0	0	10979	10979	0	0	0	9848	9848	
77850	77850	0	0	0	87696	87696	0	0	0	98550	98550	
0	3000	0	0	0	0	0	0	0	0	0	0	
0	26156	1560	26599	28159	0	28159	1560	0	1560	0	1560	
21715	21715	0	0	0	19418	19418	0	0	0	21927	21927	
500	1000	1000	0	1000	2382	3382	1200	0	1200	1200	2400	
167248	167348	100	0	100	141925	142025	100	0	100	172353	172453	
0	5200	3900	0	3900	0	3900	1040	0	1040	0	1040	
0	0	0	0	0	0	0	0	0	0	0	0	
0	18693	8505	15963	24468	0	24468	23250	0	23250	0	23250	
0	10251	6785	8749	15534	0	15534	12750	0	12750	0	12750	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
8700000	8700000	0	0	0	0	0	0	0	0	1000000	1000000	
0	0	0	0	0	2375	2375	0	0	0	0	0	
630355	630355	0	0	0	593700	593700	0	0	0	668200	668200	
3256	3256	0	0	0	3417	3417	0	0	0	3600	3600	
2600	40000	22130	0	22130	2967	25097	77600	0	77600	14198	91798	
23429227	23591527	115875	111513	227388	14130706	14358094	180614	0	180614	18432752	18613366	
12200000	12200000	0	0	0	12300000	12300000	0	0	0	15000000	15000000	
0	0	0	0	0	0	0	0	0	0	0	0	
50	50	0	0	0	80	80	0	0	0	100	100	
12200050	12200050	0	0	0	12300080	12300080	0	0	0	15000100	15000100	
47430849	47599149	117092	118428	235520	38188932	38424452	181614	116352	297966	46200414	46498380	
0	1541416	632364	1033577	1665941	0	1665941	215782	1250560	1466342	0	1466342	

Dem	Actual 2015-16									Budget
	No.	Major Head	State Plan				State Plan			
State Plan excluding CASP			CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
20	2202	General Education	104321	225063	329384	0	329384	231059	599621	830680
39	2202	General Education	15362	0	15362	807772	823134	35720	814	36534
40	2202	General Education	1798990	874416	2673406	10653697	13327103	785291	155021	940312
41	2202	General Education	0	0	0	597237	597237	0	0	0
60	2202	General Education	1613	0	1613	0	1613	3816	0	3816
62	2202	General Education	0	0	0	0	0	553774	1427400	1981174
19	2203	Technical Education	3043	9486	12529	0	12529	2496	3720	6216
20	2203	Technical Education	1543	5202	6745	0	6745	1368	2040	3408
39	2203	Technical Education	15857	15912	31769	121278	153047	18186	6240	24426
19	2204	Sports & Youth Services	21583	2610	24193	0	24193	25595	34400	59995
20	2204	Sports & Youth Services	8817	1461	10278	0	10278	15152	18900	34052
39	2204	Sports & Youth Services	0	0	0	8193	8193	0	0	0
42	2204	Sports & Youth Services	21519	4137	25656	410446	436102	38053	57454	95507
17	2205	Arts & Culture	2495	0	2495	2499	4994	25000	0	25000
19	2205	Arts & Culture	2771	0	2771	0	2771	17999	0	17999
20	2205	Arts & Culture	4042	0	4042	0	4042	13097	0	13097
39	2205	Arts & Culture	2123	0	2123	60233	62356	3354	0	3354
TOTAL - (a) Education, Sports, Art & Culture			2242499	1792313	4034812	12661355	16696167	2254020	3362966	5616986
(b) Health & Family Welfare										
16	2210	Medical and Public Health	649725	1827	651552	1209007	1860559	819289	0	819289
19	2210	Medical and Public Health	285185	18643	303828	0	303828	267619	52000	319619
20	2210	Medical and Public Health	247141	10076	257217	0	257217	248637	18000	266637
52	2210	Medical and Public Health	223168	30821	253989	806285	1060274	316055	50000	366055
19	2211	Family Welfare	38551	380704	419255	0	419255	140420	437500	577920
20	2211	Family Welfare	21134	119933	141067	0	141067	72220	225000	297220
52	2211	Family Welfare	64758	634520	699278	207588	906866	188560	587500	776060
TOTAL - (b) Health & Family Welfare			1529662	1196524	2726186	2222880	4949066	2052800	1370000	3422800
(c) Water Supply & Sanitation, Housing and Urban Development										
19	2215	Water Supply and Sanitation	170170	0	170170	12429	182599	234224	0	234224
20	2215	Water Supply and Sanitation	87606	0	87606	0	87606	125239	0	125239
31	2215	Water Supply and Sanitation	160482	0	160482	336180	496662	11802	0	11802
51	2215	Water Supply and Sanitation	448300	0	448300	539000	987300	383084	0	383084
13	2216	Housing	0	0	0	22353	22353	0	0	0
35	2216	Housing	0	0	0	0	0	0	0	0
19	2217	Urban Development	150584	0	150584	0	150584	233461	54700	288161
20	2217	Urban Development	83846	0	83846	0	83846	130747	30000	160747
35	2217	Urban Development	254128	0	254128	297678	551806	403982	91800	495782
TOTAL : (c) Water Supply, Sanitation, Housing & Urban Devop.			1355116	0	1355116	1207640	2562756	1522539	176500	1699039
(d) Information & Broadcasting										
17	2220	Information & Publicity	54140	0	54140	163242	217382	51830	0	51830
19	2220	Information & Publicity	27543	0	27543	0	27543	27170	0	27170
20	2220	Information & Publicity	13398	0	13398	0	13398	12400	0	12400
TOTAL - (d) Information & Broadcasting			95081	0	95081	163242	258323	91400	0	91400

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18				
		State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	830680	314740	566235	880975	0	880975	114109	682890	796999	0	796999
1094440	1130974	19375	0	19375	857182	876557	10660	0	10660	1108450	1119110
6548929	7489241	1237970	238230	1476200	7495553	8971753	101709	320468	422177	9841800	10263977
654788	654788	0	0	0	624162	624162	0	0	0	0	0
0	3816	3809	0	3809	0	3809	0	0	0	7522	7522
5278600	7259774	638457	1361100	1999557	5466133	7465690	231960	1787418	2019378	6465608	8484986
0	6216	2459	0	2459	0	2459	1839	0	1839	0	1839
0	3408	2442	0	2442	0	2442	2102	0	2102	0	2102
177250	201676	11928	0	11928	157250	169178	4269	0	4269	189500	193769
0	59995	37585	0	37585	0	37585	38435	0	38435	0	38435
0	34052	21573	0	21573	0	21573	21222	0	21222	0	21222
12500	12500	0	0	0	8467	8467	0	0	0	10300	10300
631700	727207	57719	0	57719	493233	550952	58363	0	58363	611100	669463
0	25000	19000	0	19000	2500	21500	19000	0	19000	2500	21500
0	17999	19950	0	19950	0	19950	19950	0	19950	0	19950
0	13097	17146	0	17146	0	17146	17146	0	17146	0	17146
82510	85864	3354	0	3354	78168	81522	3354	0	3354	98750	102104
14480717	20097703	3039871	3199142	6239013	15182648	21421661	859900	4041336	4901236	18335530	23236766
1537200	2356489	996811	1083	997894	1585467	2583361	108145	0	108145	2730540	2838685
0	319619	223586	24817	248403	0	248403	106610	24800	131410	0	131410
0	266637	220272	13610	233882	0	233882	98930	13600	112530	0	112530
908600	1274655	280755	41629	322384	997128	1319512	60360	41600	101960	1625000	1726960
0	577920	70993	305400	376393	0	376393	80250	490000	570250	0	570250
0	297220	38945	423551	462496	0	462496	45150	260000	305150	0	305150
0	776060	120222	801049	921271	242789	1164060	125400	750000	875400	0	875400
2445800	5868600	1951584	1611139	3562723	2825384	6388107	624845	1580000	2204845	4355540	6560385
0	234224	297437	0	297437	0	297437	125209	0	125209	0	125209
0	125239	162650	0	162650	0	162650	68663	0	68663	0	68663
2460	14262	12280	0	12280	6259	18539	2000	0	2000	100	2100
505900	888984	491830	0	491830	618456	1110286	210028	0	210028	1345000	1555028
45000	45000	0	0	0	50000	50000	0	0	0	50000	50000
0	0	0	0	0	0	0	0	0	0	0	0
0	288161	260103	15500	275603	0	275603	283353	31000	314353	0	314353
0	160747	142637	8500	151137	0	151137	155387	17000	172387	0	172387
33550	529332	440351	26000	466351	440750	907101	479351	52000	531351	508000	1039351
586910	2285949	1807288	50000	1857288	1115465	2972753	1323991	100000	1423991	1903100	3327091
212200	264030	58955	0	58955	197100	256055	11800	0	11800	288700	300500
0	27170	33692	0	33692	0	33692	19900	0	19900	0	19900
0	12400	14520	0	14520	0	14520	17100	0	17100	0	17100
212200	303600	107167	0	107167	197100	304267	48800	0	48800	288700	337500

Dem	Actual 2015-16							Budget		
	Major Head	State Plan			State Plan			State Plan		
No.			State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
(e) Welfare of ST/SC & OBC										
19	2225	Welfare of ST/SC/OBC	1888176	222529	2110705	249636	2360341	677500	350000	1027500
20	2225	Welfare of ST/SC/OBC	71928	227991	299919	19804	319723	99400	175000	274400
32	2225	Welfare of ST/SC/OBC	23100	113102	136202	0	136202	22200	57204	79404
53	2225	Welfare of ST/SC/OBC	7705	11281	18986	5505	24491	10300	15000	25300
57	2225	Welfare of ST/SC/OBC	101300	53671	154971	0	154971	117050	127820	244870
61	2225	Welfare of ST/SC/OBC	27465	145997	173462	7842	181304	78500	362500	441000
TOTAL - (e) Welfare of ST/SC & OBC			2119674	774571	2894245	282787	3177032	1004950	1087524	2092474
(f) Labour and Labour Welfare										
16	2230	Labour and Employment	0	0	0	0	0	2500	500	3000
19	2230	Labour and Employment	39820	61669	101489	0	101489	49280	109705	158985
20	2230	Labour and Employment	15165	33662	48827	0	48827	22987	585	23572
24	2230	Labour and Employment	53199	0	53199	66140	119339	49620	0	49620
37	2230	Labour and Employment	15030	102141	117171	65858	183029	27140	0	27140
54	2230	Labour and Employment	377	0	377	19066	19443	750	0	750
55	2230	Labour and Employment	1127	1262	2389	43217	45606	1413	258	1671
TOTAL - (f) Labour & Labour Welfare			124718	198734	323452	194281	517733	153690	111048	264738
(g) Social Welfare and Nutrition										
6	2235	Social Security and Welfare	0	0	0	7774	7774	0	0	0
17	2235	Social Security and Welfare	0	0	0	34	34	50	0	50
18	2235	Social Security and Welfare	0	0	0	8557	8557	0	0	0
19	2235	Social Security and Welfare	435448	538133	973581	0	973581	891502	874656	1766158
20	2235	Social Security and Welfare	242275	297445	539720	0	539720	348782	430440	779222
22	2235	Social Security and Welfare	0	0	0	304378	304378	0	0	0
40	2235	Social Security and Welfare	0	0	0	0	0	0	0	0
41	2235	Social Security and Welfare	731409	945531	1676940	644214	2321154	961772	1061240	2023012
43	2235	Social Security and Welfare	0	0	0	3371	3371	0	0	0
57	2235	Social Security and Welfare	2500	0	2500	2000	4500	3000	0	3000
19	2236	Nutrition	29101	153460	182561	0	182561	44500	184808	229308
20	2236	Nutrition	7430	88505	95935	0	95935	0	103330	103330
40	2236	Nutrition	22061	251409	273470	4412	277882	0	0	0
41	2236	Nutrition	0	0	0	5735	5735	0	0	0
62	2236	Nutrition	0	0	0	0	0	0	290974	290974
6	2245	Relief on Account of Natural Calamities	0	241	241	318846	319087	0	1880	1880
19	2245	Relief on Account of Natural Calamities	0	143	143	0	143	0	0	0
20	2245	Relief on Account of Natural Calamities	0	79	79	0	79	0	0	0
43	2245	Relief on Account of Natural Calamities	0	0	0	0	0	0	0	0
47	2245	Relief on Account of Natural Calamities	0	0	0	0	0	0	0	0
TOTAL - (g) Social Welfare & Nutrition			1470224	2274946	3745170	1299321	5044491	2249606	2947328	5196934
(h) Others										
6	2250	Other Social Services	0	0	0	10774	10774	0	0	0
16	2250	Other Social Services	0	0	0	0	0	0	0	0
18	2250	Other Social Services	0	0	0	11969	11969	0	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18				
		State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
168150	1195650	1963940	743277	2707217	162386	2869603	2059958	569100	2629058	211347	2840405
41100	315500	92726	338328	431054	46073	477127	105245	255000	360245	43800	404045
0	79404	17800	51500	69300	0	69300	21625	58000	79625	0	79625
6200	31500	11326	20685	32011	7260	39271	5700	17000	22700	13500	36200
0	244870	143548	205489	349037	0	349037	134060	160795	294855	8300	303155
8900	449900	84800	260000	344800	10300	355100	89900	260000	349900	11500	361400
224350	2316824	2314140	1619279	3933419	226019	4159438	2416488	1319895	3736383	288447	4024830
0	3000	424	0	424	0	424	2500	0	2500	0	2500
0	158985	53662	35577	89239	0	89239	49896	30155	80051	0	80051
0	23572	22170	15472	37642	0	37642	35476	30085	65561	0	65561
92100	141720	20945	0	20945	85150	106095	15800	0	15800	104150	119950
71200	98340	19657	0	19657	74809	94466	21840	0	21840	103700	125540
20500	21250	551	0	551	23382	23933	694	0	694	30300	30994
49260	50931	1213	960	2173	56230	58403	3394	258	3652	61318	64970
233060	497798	118622	52009	170631	239571	410202	129600	60498	190098	299468	489566
1600	1600	0	0	0	1950	1950	0	0	0	2000	2000
0	50	30	0	30	0	30	50	0	50	0	50
9450	9450	0	0	0	10367	10367	0	0	0	12615	12615
0	1766158	607822	1113975	1721797	0	1721797	424364	1169456	1593820	0	1593820
0	779222	298049	588083	886132	0	886132	210556	602011	812567	0	812567
305090	305090	0	0	0	247433	247433	0	0	0	356200	356200
0	0	0	0	0	0	0	0	0	0	0	0
990597	3013609	933588	1657520	2591108	1018995	3610103	624073	1735843	2359916	3244716	5604632
5000	5000	0	0	0	5000	5000	0	0	0	5000	5000
2000	5000	3000	0	3000	9000	12000	3000	0	3000	9000	12000
0	229308	35413	182820	218233	0	218233	44500	189187	233687	0	233687
0	103330	7450	88123	95573	0	95573	17000	102898	119898	0	119898
371	371	0	0	0	380	380	0	0	0	0	0
5989	5989	0	0	0	5989	5989	0	0	0	4071	4071
0	290974	22511	271938	294449	9000	303449	52000	313197	365197	9900	375097
320000	321880	0	1880	1880	352525	354405	0	2600	2600	340000	342600
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
1640097	6837031	1907863	3904339	5812202	1660639	7472841	1375543	4115192	5490735	3983502	9474237
14500	14500	0	0	0	16000	16000	0	0	0	18000	18000
0	0	0	0	0	0	0	0	0	0	0	0
12500	12500	0	0	0	13700	13700	0	0	0	14000	14000

Dem	Actual 2015-16							Budget		
	State Plan					State Plan				
No.	Major Head		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
40	2250	Other Social Services	0	0	0	0	0	0	0	0
57	2250	Other Social Services	0	0	0	0	0	600	0	600
TOTAL - (h) Others :			0	0	0	22743	22743	600	0	600
TOTAL - (B) SOCIAL SERVICES :			8936974	6237088	15174062	18054249	33228311	9329605	9055366	18384971
C. ECONOMIC SERVICES										
(a) Agriculture & Allied Activities										
19	2401	Crop Husbandry	201275	280264	481539	0	481539	341680	326494	668174
20	2401	Crop Husbandry	119691	111032	230723	0	230723	158295	168866	327161
27	2401	Crop Husbandry	182133	212525	394658	1204949	1599607	403921	255200	659121
28	2401	Crop Husbandry	62722	249425	312147	296034	608181	50719	248040	298759
34	2401	Crop Husbandry	0	0	0	0	0	0	0	0
19	2402	Soil and Water Conservation	4681	0	4681	0	4681	2175	0	2175
20	2402	Soil and Water Conservation	1396	0	1396	0	1396	700	0	700
28	2402	Soil and Water Conservation	5715	0	5715	55272	60987	1950	0	1950
30	2402	Soil and Water Conservation	0	0	0	13519	13519	0	0	0
19	2403	Animal Husbandry	61583	14279	75862	0	75862	73315	26419	99734
20	2403	Animal Husbandry	29128	9221	38349	0	38349	38856	15542	54398
29	2403	Animal Husbandry	90209	32066	122275	486008	608283	112691	38798	151489
19	2404	Diary Development	123	17000	17123	0	17123	62	18800	18862
20	2404	Diary Development	98	9500	9598	0	9598	34	11000	11034
29	2404	Diary Development	78	28570	28648	12333	40981	129	30200	30329
19	2405	Fisheries	110885	20894	131779	0	131779	64476	6140	70616
20	2405	Fisheries	47739	10482	58221	0	58221	28162	7960	36122
26	2405	Fisheries	130809	23331	154140	240043	394183	95586	6400	101986
19	2406	Forestry and Wildlife	17876	76392	94268	0	94268	28273	66817	95090
20	2406	Forestry and Wildlife	8086	51208	59294	0	59294	13729	55121	68850
30	2406	Forestry and Wildlife	48417	47943	96360	618164	714524	61298	66522	127820
32	2406	Forestry and Wildlife	0	0	0	75938	75938	0	0	0
19	2407	Plantation	0	0	0	0	0	0	0	0
20	2407	Plantation	0	0	0	0	0	0	0	0
24	2407	Plantation	2500	0	2500	0	2500	0	0	0
19	2408	Food, Storage and Warehousing	1862	0	1862	0	1862	1500	0	1500
20	2408	Food, Storage and Warehousing	8515	0	8515	0	8515	9400	0	9400
21	2408	Food, Storage and Warehousing	0	0	0	182228	182228	0	0	0
27	2408	Food, Storage and Warehousing	4264	0	4264	0	4264	5050	0	5050
19	2415	Agricultural Research and Education	829	0	829	0	829	860	0	860
20	2415	Agricultural Research and Education	4889	0	4889	0	4889	6340	0	6340
27	2415	Agricultural Research and Education	5554	0	5554	0	5554	5535	0	5535
12	2425	Co-operation	9105	0	9105	161554	170659	37900	0	37900
19	2425	Co-operation	8282	0	8282	0	8282	21800	0	21800
20	2425	Co-operation	8757	0	8757	0	8757	17400	0	17400
19	2435	Other Agricultural Programmes	500	0	500	0	500	0	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18				
		State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	0	0	0	0	0	0	0	0	0	0	0
0	600	600	0	600	0	600	600	0	600	0	600
27000	27600	600	0	600	29700	30300	600	0	600	32000	32600
19850134	38235105	11247135	10435908	21683043	21476526	43159569	6779767	11216921	17996688	29486287	47482975
0	668174	295366	537293	832659	0	832659	360302	555825	916127	0	916127
0	327161	164707	271224	435931	0	435931	218434	359050	577484	0	577484
1394280	2053401	256376	419084	675460	1317205	1992665	272835	441625	714460	1768300	2482760
357650	656409	48108	278006	326114	321073	647187	70724	365500	436224	446692	882916
0	0	0	0	0	0	0	0	0	0	0	0
0	2175	1400	0	1400	0	1400	1300	0	1300	0	1300
0	700	1196	0	1196	0	1196	200	0	200	0	200
53750	55700	1182	0	1182	60194	61376	500	0	500	86092	86592
13000	13000	0	0	0	17000	17000	0	0	0	15500	15500
0	99734	64933	8274	73207	0	73207	56185	12800	68985	0	68985
0	54398	30676	5291	35967	0	35967	28565	7900	36465	0	36465
558058	709547	102533	8057	110590	691380	801970	73950	12400	86350	795449	881799
0	18862	37	0	37	0	37	62	15500	15562	0	15562
0	11034	20	0	20	0	20	34	8500	8534	0	8534
12442	42771	88	0	88	15087	15175	104	26000	26104	17351	43455
0	70616	89542	44494	134036	0	134036	67191	25120	92311	0	92311
0	36122	46386	28654	75040	0	75040	37390	17160	54550	0	54550
239600	341586	129192	41539	170731	284133	454864	74381	34372	108753	370750	479503
0	95090	20628	16548	37176	0	37176	24721	50325	75046	0	75046
0	68850	10502	11564	22066	0	22066	10681	28275	38956	0	38956
622200	750020	52170	29885	82055	710210	792265	60498	88900	149398	649000	798398
84350	84350	0	0	0	89133	89133	0	0	0	95722	95722
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	1500	9644	0	9644	0	9644	11350	0	11350	0	11350
0	9400	5431	0	5431	0	5431	6800	0	6800	0	6800
199691	199691	0	0	0	207857	207857	0	0	0	248524	248524
0	5050	2830	0	2830	0	2830	3350	0	3350	0	3350
0	860	2390	0	2390	0	2390	3075	0	3075	0	3075
0	6340	1315	0	1315	0	1315	2020	0	2020	0	2020
0	5535	4005	0	4005	0	4005	3470	0	3470	0	3470
196600	234500	11133	0	11133	184200	195333	13902	0	13902	258700	272602
0	21800	10300	0	10300	0	10300	9748	0	9748	0	9748
0	17400	10300	0	10300	0	10300	10400	0	10400	0	10400
0	0	0	0	0	0	0	500	0	500	0	500

Dem	Actual 2015-16								Budget	
	State Plan				State Plan					
No.	Major Head		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
20	2435	Other Agricultural Programmes	499	0	499	0	499	0	0	0
27	2435	Other Agricultural Programmes	0	0	0	0	0	0	0	0
TOTAL - (a) Agri. & Allied Activities			1178200	1194132	2372332	3346042	5718374	1581836	1348319	2930155
(b) Rural Development										
19	2501	Special Programmes for Rural Development	3805	3609	7414	0	7414	18400	150000	168400
20	2501	Special Programmes for Rural Development	1758	1979	3737	0	3737	4860	42500	47360
31	2501	Special Programmes for Rural Development	9465	7052	16517	80098	96615	6896	57500	64396
33	2501	Special Programmes for Rural Development	0	0	0	0	0	0	0	0
19	2505	Rural Employment	0	0	0	0	0	0	0	0
20	2505	Rural Employment	0	0	0	0	0	0	0	0
31	2505	Rural Employment	15	0	15	710	725	0	0	0
6	2506	Land Reforms	2892	0	2892	196961	199853	5200	0	5200
19	2515	Other Rural Development Programme	83460	4226	87686	0	87686	182011	4454	186465
20	2515	Other Rural Development Programmes	11494	2317	13811	0	13811	90648	2545	93193
23	2515	Other Rural Development Programmes	400285	7089	407374	1038165	1445539	258841	7317	266158
31	2515	Other Rural Development Programmes	100609	0	100609	15209	115818	258495	0	258495
TOTAL - (b) Rural Development :			613783	26272	640055	1331143	1971198	825351	264316	1089667
(c) Special Areas Programme										
6	2552	North Eastern Areas	0	0	0	0	0	0	0	0
16	2552	North Eastern Areas	0	0	0	0	0	0	0	0
19	2552	North Eastern Areas	0	11153	11153	0	11153	1611	7750	9361
20	2552	North Eastern Areas	0	6117	6117	0	6117	1411	4250	5661
24	2552	North Eastern Areas	0	10479	10479	0	10479	1500	0	1500
25	2552	North Eastern Areas	0	0	0	0	0	0	0	0
26	2552	North Eastern Areas	0	0	0	0	0	1125	0	1125
27	2552	North Eastern Areas	0	0	0	0	0	0	0	0
28	2552	North Eastern Areas	0	0	0	0	0	0	0	0
29	2552	North Eastern Areas	0	0	0	0	0	700	0	700
30	2552	North Eastern Areas	0	0	0	0	0	0	0	0
34	2552	North Eastern Areas	0	0	0	0	0	0	0	0
39	2552	North Eastern Areas	821	7396	8217	0	8217	1444	13000	14444
40	2552	North Eastern Areas	0	0	0	0	0	0	0	0
42	2552	North Eastern Areas	0	0	0	0	0	0	0	0
59	2552	North Eastern Areas	0	0	0	0	0	0	0	0
TOTAL - (c) Special Areas Programme			821	35145	35966	0	35966	7791	25000	32791
(d) Irrigation and Flood Control										
15	2701	Major and Medium Irrigation	323	0	323	0	323	1234	0	1234

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18					
		State Plan						State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	2500	0	2500	0	2500	
3731621	6661776	1372390	1699913	3072303	3897472	6969775	1425172	2049252	3474424	4752080	8226504	
0	168400	23284	365997	389281	0	389281	22600	568680	591280	0	591280	
0	47360	11612	178640	190252	0	190252	11500	161126	172626	0	172626	
217840	282236	26457	214063	240520	195950	436470	25700	217994	243694	600000	843694	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	60	0	60	0	60	0	0	0	0	0	
308771	313971	5200	0	5200	282897	288097	4000	0	4000	320740	324740	
0	186465	211602	4034	215636	0	215636	1023	12400	13423	0	13423	
0	93193	91228	2212	93440	0	93440	561	6800	7361	0	7361	
1355700	1621858	279076	13367	292443	1329504	1621947	1716	20800	22516	2196500	2219016	
0	258495	344285	0	344285	0	344285	4000	0	4000	1000	5000	
1882311	2971978	992804	778313	1771117	1808351	3579468	71100	987800	1058900	3118240	4177140	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	9361	1893	20639	22532	0	22532	2712	28798	31510	0	31510	
0	5661	1596	16315	17911	0	17911	1295	13120	14415	0	14415	
0	1500	1164	0	1164	0	1164	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	1125	1657	14904	16561	0	16561	1089	14921	16010	0	16010	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	700	1253	363	1616	0	1616	1300	2800	4100	0	4100	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	14444	1359	28381	29740	0	29740	1559	28597	30156	0	30156	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	431	431	0	431	0	0	0	0	0	
0	32791	8922	81033	89955	0	89955	7955	88236	96191	0	96191	
0	1234	398	0	398	0	398	473	0	473	0	473	

Dem	Actual 2015-16							Budget		
	No.	Major Head	State Plan				State Plan			
State Plan excluding CASP			CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
19	2701	Major and Medium Irrigation	325	0	325	0	325	831	0	831
20	2701	Major and Medium Irrigation	200	0	200	0	200	200	0	200
15	2702	Minor Irrigation	5331	0	5331	373461	378792	7132	0	7132
19	2702	Minor Irrigation	224	0	224	0	224	1982	0	1982
20	2702	Minor Irrigation	299	0	299	0	299	1575	0	1575
15	2711	Flood Control and Drainage	102	218	320	117421	117741	1304	0	1304
19	2711	Flood Control and Drainage	174	0	174	0	174	995	0	995
20	2711	Flood Control and Drainage	136	0	136	0	136	597	0	597
TOTAL - (d) Irrigation & Flood Control :			7114	218	7332	490882	498214	15850	0	15850
(e) Energy										
14	2801	Power	0	0	0	846288	846288	0	0	0
19	2801	Power	0	0	0	0	0	0	0	0
19	2810	New and Renewable Energy	4425	0	4425	0	4425	1700	0	1700
20	2801	Power	0	0	0	0	0	0	0	0
20	2810	New and Renewable Energy	3475	0	3475	0	3475	11100	0	11100
33	2810	New and Renewable Energy	3008	0	3008	14167	17175	4220	0	4220
TOTAL - (e) Energy :			10908	0	10908	860455	871363	17020	0	17020
(f) Industry and Minerals										
19	2851	Village & Small Industries	21386	595	21981	0	21981	45306	16000	61306
20	2851	Village & Small Industries	9543	326	9869	0	9869	14198	10000	24198
24	2851	Village & Small Industries	64294	400	64694	140416	205110	34380	0	34380
25	2851	Village & Small Industries	7022	998	8020	156983	165003	8396	24000	32396
19	2875	Other Industries	38500	3363	41863	0	41863	54500	3000	57500
20	2875	Other Industries	17500	1855	19355	0	19355	32500	12000	44500
24	2875	Other Industries	50387	5596	55983	4220	60203	76740	0	76740
TOTAL - (f) Industry and Minerals			208632	13133	221765	301619	523384	266020	65000	331020
(g) Transport										
11	3053	Civil Aviation	0	0	0	0	0	0	0	0
13	3054	Roads and Bridges	-93737	52965	-40772	2235828	2195056	0	0	0
19	3054	Roads and Bridges	-14396	15997	1601	0	1601	0	0	0
20	3054	Roads and Bridges	-8461	0	-8461	0	-8461	0	0	0
11	3055	Road Transport	2998	0	2998	193136	196134	3550	0	3550
19	3055	Road Transport	0	0	0	0	0	0	0	0
11	3075	Other Transport Services	0	0	0	0	0	5200	10400	15600
TOTAL - (g) Transport :			-113596	68962	-44634	2428964	2384330	8750	10400	19150
(h) Communication										
10	3275	Other Communication Services	0	0	0	268725	268725	0	0	0
TOTAL - (h) Communication :			0	0	0	268725	268725	0	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18					
		State Plan						State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	831	442	0	442	0	442	535	0	535	0	535	
0	200	237	0	237	0	237	351	0	351	0	351	
514645	521777	1803	5300	7103	416429	423532	8246	24200	32446	522029	554475	
0	1982	1274	1750	3024	0	3024	5165	17500	22665	0	22665	
0	1575	852	1000	1852	0	1852	3071	10000	13071	0	13071	
205955	207259	294	54	348	146388	146736	324	0	324	185581	185905	
0	995	259	53	312	0	312	320	0	320	0	320	
0	597	204	12	216	0	216	268	0	268	0	268	
720600	736450	5763	8169	13932	562817	576749	18753	51700	70453	707610	778063	
1010450	1010450	0	0	0	883950	883950	0	0	0	922550	922550	
0	0	0	0	0	0	0	0	0	0	0	0	
0	1700	1700	0	1700	0	1700	1700	0	1700	0	1700	
0	0	0	0	0	0	0	0	0	0	0	0	
0	11100	11100	0	11100	0	11100	11100	0	11100	0	11100	
19700	23920	4790	0	4790	20000	24790	4380	0	4380	57600	61980	
1030150	1047170	17590	0	17590	903950	921540	17180	0	17180	980150	997330	
0	61306	74226	3100	77326	0	77326	81040	6200	87240	0	87240	
0	24198	17316	1700	19016	0	19016	20975	4000	24975	0	24975	
149100	183480	29442	0	29442	167183	196625	31200	0	31200	211850	243050	
204500	236896	8778	5200	13978	179100	193078	9585	9800	19385	245250	264635	
0	57500	39400	5946	45346	0	45346	57900	3000	60900	0	60900	
0	44500	21600	3261	24861	0	24861	54300	2000	56300	0	56300	
4500	81240	64734	9975	74709	5000	79709	112330	0	112330	6000	118330	
358100	689120	255496	29182	284678	351283	635961	367330	25000	392330	463100	855430	
0	0	0	0	0	0	0	0	0	0	0	0	
1880000	1880000	0	0	0	1740348	1740348	0	0	0	1740000	1740000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
170100	173650	2920	0	2920	230080	233000	2980	0	2980	205000	207980	
0	0	0	0	0	0	0	0	0	0	0	0	
0	15600	0	0	0	0	0	0	0	0	0	0	
2050100	2069250	2920	0	2920	1970428	1973348	2980	0	2980	1945000	1947980	
313576	313576	0	0	0	313935	313935	0	0	0	385132	385132	
313576	313576	0	0	0	313935	313935	0	0	0	385132	385132	

Dem	Actual 2015-16							Budget		
	No.	Major Head	State Plan				State Plan			
State Plan excluding CASP			CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
(i)	Science, Technology & Environment									
19	3425	Other Scientific Research	3144	0	3144	0	3144	1600	0	1600
20	3425	Other Scientific Research	5355	0	5355	0	5355	10300	0	10300
33	3425	Other Scientific Research	12737	0	12737	17961	30698	21575	0	21575
19	3435	Ecology and Environment	0	0	0	0	0	0	0	0
33	3435	Ecology and Environment	7850	0	7850	0	7850	12850	0	12850
TOTAL - (i) Science, Technology & Environment			29086	0	29086	17961	47047	46325	0	46325
(j)	General Economic Services									
3	3451	Secretariat Economic Services	0	0	0	991	991	0	0	0
19	3451	Secretariat Economics Services	0	0	0	0	0	635500	0	635500
20	3451	Secretariat Economics Services	0	0	0	0	0	348500	0	348500
34	3451	Secretariat Economic Services	4159	0	4159	28632	32791	1069370	0	1069370
61	3451	Secretariat Economics Services	0	0	0	0	0	0	0	0
17	3452	Tourism	0	0	0	0	0	0	0	0
19	3452	Tourism	0	44	44	0	44	100	0	100
20	3452	Tourism	0	24	24	0	24	100	0	100
31	3452	Tourism	0	74	74	0	74	0	0	0
59	3452	Tourism	13385	0	13385	8734	22119	15150	0	15150
6	3454	Census Survey and Statistics	0	0	0	14570	14570	0	0	0
9	3454	Census Survey and Statistics	991	875	1866	59974	61840	3620	5500	9120
16	3454	Census Survey and Statistics	0	0	0	0	0	0	0	0
19	3454	Census Survey and Statistics	0	0	0	0	0	0	0	0
20	3454	Census Survey and Statistics	0	0	0	0	0	0	0	0
19	3456	Civil Supplies	2569	19724	22293	0	22293	3134	15915	19049
20	3456	Civil Supplies	1155	11119	12274	0	12274	1769	8765	10534
21	3456	Civil Supplies	2808	34105	36913	563304	600217	5204	26306	31510
19	3475	Other General Economic Services	608	0	608	0	608	897	0	897
20	3475	Other General Economic Services	222	0	222	0	222	496	0	496
6	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
21	3475	Other General Economic Services	1214	0	1214	32148	33362	1500	0	1500
TOTAL - (j) General Economic Services :			27111	65965	93076	708353	801429	2085340	56486	2141826
TOTAL - (C) ECONOMIC SERVICES :			1962059	1403827	3365886	9754144	13120030	4854283	1769521	6623804
D	GRANTS-IN-AID CONTRIBUTIONS									
19	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	584590	584590	0	0	0
20	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	0	0	0	0	0
23	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	649997	649997	0	0	0
35	3604	Compensation and Assignments to Local Bodies and Panchatati Raj Institutions	0	0	0	650000	650000	0	0	0
TOTAL - D GRANTS-IN-AID CONTRIBUTIONS			0	0	0	1884587	1884587	0	0	0
TOTAL - REVENUE ACCOUNT(NET) :			10997281	7667936	18665217	60019495	78684712	14305888	10871187	25177075

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18				
		State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	1600	4755	0	4755	0	4755	2080	0	2080	0	2080
0	10300	6658	0	6658	0	6658	5545	0	5545	0	5545
19500	41075	21058	0	21058	19667	40725	14335	0	14335	0	14335
0	0	0	0	0	0	0	0	0	0	0	0
0	12850	12850	0	12850	0	12850	12850	0	12850	0	12850
19500	65825	45321	0	45321	19667	64988	34810	0	34810	0	34810
0	0	0	0	0	0	0	0	0	0	0	0
0	635500	0	0	0	0	0	775000	0	775000	0	775000
0	348500	0	0	0	0	0	425000	0	425000	0	425000
33700	1103070	2332	0	2332	35808	38140	1301934	0	1301934	33050	1334984
0	0	0	0	0	800	800	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	100	4967	0	4967	0	4967	800	0	800	0	800
0	100	2769	0	2769	0	2769	300	0	300	0	300
0	0	8164	0	8164	0	8164	0	0	0	0	0
11100	26250	15933	0	15933	9067	25000	900	0	900	32235	33135
0	0	0	1762	1762	15580	17342	0	0	0	16500	16500
66020	75140	3720	2123	5843	67711	73554	4000	6100	10100	80250	90350
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	1051	1051	0	1051	0	0	0	0	0
0	0	0	577	577	0	577	0	0	0	0	0
0	19049	2651	158638	161289	0	161289	1389	101277	102666	0	102666
0	10534	1588	87029	88617	0	88617	762	55539	56301	0	56301
577239	608749	3913	265768	269681	535456	805137	2328	169884	172212	869374	1041586
0	897	744	0	744	0	744	129	0	129	0	129
0	496	482	0	482	0	482	74	0	74	0	74
0	0	19469	58160	77629	0	77629	0	0	0	0	0
40930	42430	1461	0	1461	42020	43481	218	0	218	48652	48870
728989	2870815	68193	575108	643301	706442	1349743	2512834	332800	2845634	1080061	3925695
10834947	17458751	2769399	3171718	5941117	10534345	16475462	4458114	3534788	7992902	13431373	21424275
679295	679295	0	0	0	679295	679295	0	0	0	700000	700000
0	0	0	0	0	0	0	0	0	0	0	0
650000	650000	0	0	0	650000	650000	0	0	0	700000	700000
650000	650000	0	0	0	650000	650000	0	0	0	700000	700000
1979295	1979295	0	0	0	1979295	1979295	0	0	0	2100000	2100000
80095225	105272300	14133626	13726054	27859680	72179098	100038778	11419495	14868061	26287556	91218074	117505630

Dem	Actual 2015-16							Budget		
	No.	Major Head	State Plan				State Plan			
State Plan excluding CASP			CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
A	CAPITAL ACCOUNT OF GENERAL SERVICES									
5	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
10	4055	Capital outlay on Police	32707	61087	93794	19119	112913	15000	30000	45000
19	4055	Capital Outlay on Police	0	2733	2733	0	2733	0	0	0
38	4058	Capital Outlay on Stationery and Printing	8510	0	8510	0	8510	20000	0	20000
12	4059	Capital Outlay on Public Works	2543	16137	18680	0	18680	0	0	0
10	4059	Capital Outlay on Public Works	1249	0	1249	0	1249	85000	0	85000
13	4059	Capital Outlay on Public Works	64864	38011	102875	0	102875	104052	0	104052
19	4059	Capital Outlay on Public Works	42702	44548	87250	0	87250	63681	0	63681
20	4059	Capital Outlay on Public Works	26530	21613	48143	0	48143	34867	0	34867
24	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
25	4059	Capital on Public Works	0	0	0	0	0	0	0	0
30	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
31	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
36	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
37	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
40	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
41	4059	Capital Outlay on Public Works	0	23420	23420	0	23420	0	0	0
45	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
49	4059	Capital Outlay on Public Works	5371	37369	42740	0	42740	25000	25000	50000
62	4059	Capital Outlay on Public Works	0	0	0	0	0	2600	0	2600
3	4070	Capital Outlay on Other Administrative Services	11690	0	11690	270	11960	5000	0	5000
4	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
5	4070	Capital Outlay on other Administrative Services	16686	18526	35212	0	35212	87000	400000	487000
6	4070	Capital Outlay on Other Administrative Services	10332	197833	208165	0	208165	17133	291417	308550
9	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
10	4070	Capital Outlay on Other Administrative Services	427	0	427	0	427	0	0	0
12	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
13	4070	Capital Outlay on Other Administrative Services	487	0	487	0	487	0	0	0
17	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
19	4070	Capital Outlay on Other Administrative Services	148863	206119	354982	0	354982	137018	301059	438077
20	4070	Capital Outlay on Other Administrative Services	161073	63149	224222	0	224222	178202	167068	345270
24	4070	Capital Outlay on Other Administrative Services	21740	1444	23184	0	23184	30000	0	30000
25	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18				
		State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	0	1000	280000	281000	0	281000	108000	200000	308000	0	308000
133100	178100	23738	200776	224514	122213	346727	227243	0	227243	82000	309243
0	0	0	0	0	0	0	0	0	0	0	0
0	20000	10000	0	10000	0	10000	5000	0	5000	0	5000
0	0	0	0	0	0	0	0	0	0	0	0
0	85000	0	0	0	0	0	0	0	0	0	0
0	104052	96730	88760	185490	0	185490	104000	0	104000	0	104000
0	63681	177068	87586	264654	0	264654	104160	21700	125860	0	125860
0	34867	96416	48031	144447	0	144447	57120	11900	69020	0	69020
0	0	134000	0	134000	0	134000	67600	0	67600	0	67600
0	0	3432	0	3432	0	3432	0	0	0	0	0
0	0	2600	0	2600	0	2600	520	0	520	0	520
0	0	345	0	345	0	345	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	36400	36400	0	36400
0	0	0	0	0	0	0	0	0	0	0	0
0	50000	0	29037	29037	0	29037	0	49700	49700	0	49700
0	2600	2600	0	2600	0	2600	2600	0	2600	0	2600
100	5100	5000	0	5000	100	5100	0	0	0	100	100
0	0	0	0	0	20000	20000	0	0	0	56300	56300
0	487000	0	0	0	0	0	0	0	0	0	0
0	308550	20035	426324	446359	0	446359	15600	207000	222600	0	222600
0	0	0	0	0	0	0	0	0	0	0	0
0	0	4488	0	4488	12642	17130	10000	0	10000	10000	20000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	438077	191052	310018	501070	0	501070	155665	311722	467387	0	467387
0	345270	150231	170007	320238	0	320238	85755	228848	314603	0	314603
0	30000	50000	62	50062	0	50062	51671	0	51671	0	51671
0	0	0	0	0	0	0	0	0	0	0	0

Dem	No.	Major Head	Actual 2015-16					Budget		
			State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
	33	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18				
		State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	0	0	0	0	0	0	0	0	0	0	0

Dem	Actual 2015-16							Budget		
	State Plan			State Plan				State Plan		
No.	Major Head		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
34	4070	Capital Outlay on Other Administrative Services	70200	0	70200	0	70200	93600	0	93600
35	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
36	4070	Capital Outlay on Other Administrative Services	3600	53488	57088	0	57088	2600	88400	91000
38	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
39	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
43	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
45	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
49	4070	Capital Outlay on Other Administrative Services	1295	14386	15681	0	15681	26500	25000	51500
50	4070	Capital Outlay on Other Administrative Services	0	0	0	0	0	0	0	0
55	4059	Capital Outlay on Public Works	0	0	0	0	0	0	0	0
56	4070	Capital Outlay on Other Administrative Services	10400	11901	22301	0	22301	49400	42936	92336
58	4055	Capital Outlay on Police	0	0	0	3000	3000	0	0	0
44	4075	Capital Outlay on Other Miscellaneous General Services	0	0	0	0	0	0	0	0
TOTAL - A . CAPITAL ACCOUNT OF GENERAL SERVICES			641269	811764	1453033	22389	1475422	976653	1370880	2347533
B CAPITAL ACCOUNT OF SOCIAL SERVICES										
(a) Education, Sports, Arts & Culture										
17	4202	Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	0	0	0
19	4202	Capital Outlay on Education, Sports, Art and Culture	130328	228407	358735	0	358735	173328	472771	646099
20	4202	Capital Outlay on Education, Sports, Art and Culture	62106	92159	154265	0	154265	112526	259684	372210
39	4202	Capital Outlay on Education, Sports, Art and Culture	90077	123019	213096	0	213096	34675	234655	269330
40	4202	Capital Outlay on Education, Sports, Art and Culture	90477	281639	372116	0	372116	43040	0	43040
42	4202	Capital Outlay on Education, Sports, Art and Culture	33777	24072	57849	0	57849	59120	402074	461194
57	4202	Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	0	100	100
60	4202	Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	0	0	0
62	4202	Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	52200	148200	200400
TOTAL : (a) Education, Sports, Art & Culture			406765	749296	1156061	0	1156061	474889	1517484	1992373
(b) Health & Family Welfare										
16	4210	Capital Outlay on Medical & Public Health	98070	289231	387301	0	387301	49700	42763	92463

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18					
		State Plan						State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	93600	92400	0	92400	0	92400	108100	0	108100	0	108100	
0	0	0	0	0	0	0	0	0	0	0	0	
0	91000	40846	88400	129246	0	129246	4940	51533	56473	0	56473	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	440	440	0	0	0	0	0	
0	51500	20260	0	20260	0	20260	1500	0	1500	0	1500	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	36400	0	36400	0	36400	0	0	0	0	0	
0	92336	71916	5200	77116	0	77116	32640	0	32640	0	32640	
600	600	2500	0	2500	600	3100	0	0	0	450	450	
0	0	0	0	0	0	0	0	0	0	0	0	
133800	2481333	1233057	1734201	2967258	155995	3123253	1142114	1118803	2260917	148850	2409767	
0	0	0	0	0	0	0	0	0	0	0	0	
0	646099	327370	491404	818774	0	818774	81536	484750	566286	0	566286	
0	372210	180918	279101	460019	0	460019	35361	265689	301050	0	301050	
0	269330	226275	266283	492558	0	492558	25915	443586	469501	0	469501	
0	43040	106389	121514	227903	0	227903	54200	162975	217175	0	217175	
0	461194	23798	54734	78532	0	78532	21961	52000	73961	0	73961	
0	100	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	200400	6184	143241	149425	0	149425	200	120000	120200	0	120200	
0	1992373	870934	1356277	2227211	0	2227211	219173	1529000	1748173	0	1748173	
0	92463	138771	468226	606997	0	606997	152400	10400	162800	0	162800	

Dem	Actual 2015-16							Budget		
	No.	Major Head	State Plan				State Plan			
State Plan excluding CASP			CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
19	4210	Capital Outlay on Medical & Public Health	87099	308217	395316	0	395316	333750	88398	422148
20	4210	Capital Outlay on Medical & Public Health	21578	118965	140543	0	140543	195200	53771	248971
52	4210	Capital outlay on Medical and Public Health	7180	43242	50422	0	50422	111350	20000	131350
16	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
19	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
20	4211	Capital Outlay on Family Welfare	0	0	0	0	0	0	0	0
52	4211	Capital Outlay on Family Welfare	0	0	0	145479	145479	0	0	0
TOTAL - (b) Health & Family Welfare			213927	759655	973582	145479	1119061	690000	204932	894932
(c)	Water Supply, Sanitation, Housing and Urban Development									
19	4215	Capital Outlay on Water Supply and Sanitation	177956	297920	475876	0	475876	366420	392987	759407
20	4215	Capital Outlay on Water Supply and Sanitation	96673	173956	270629	0	270629	200940	215526	416466
31	4215	Capital Outlay on Water Supply and Sanitation	0	0	0	0	0	0	0	0
35	4215	Capital Outlay on Water Supply and Sanitation	0	0	0	0	0	0	0	0
51	4215	Capital Outlay on Water Supply and Sanitation	310447	633035	943482	0	943482	614640	659204	1273844
57	4215	Capital Outlay on Water Supply and Sanitation	6917	36149	43066	0	43066	10000	200000	210000
10	4216	Capital Outlay on Housing	0	0	0	0	0	0	0	0
13	4216	Capital Outlay on Housing	25136	0	25136	0	25136	78000	0	78000
19	4216	Capital Outlay on Housing	218280	181557	399837	0	399837	689700	600000	1289700
20	4216	Capital Outlay on Housing	129058	51562	180620	0	180620	207740	170000	377740
31	4216	Capital Outlay on Housing	453265	69597	522862	0	522862	246560	230000	476560
35	4216	Capital Outlay on Housing	0	0	0	0	0	0	0	0
19	4217	Capital Outlay on Urban Development	217868	168573	386441	0	386441	70031	652000	722031
20	4217	Capital Outlay on Urban Development	119477	92443	211920	0	211920	38377	357500	395877
35	4217	Capital Outlay on Urban Development	365454	268931	634385	0	634385	117652	1093924	1211576
TOTAL - (c) Water Supply, Sanitation, Housing & Urban Dev.			2120531	1973723	4094254	0	4094254	2640060	4571141	7211201
(d)	Information and Broadcasting									
17	4220	Capital Outlay on Information and Publicity	1000	1820	2820	0	2820	2000	9516	11516
19	4220	Capital Outlay on Information and Publicity	1940	2947	4887	0	4887	4000	5673	9673
20	4220	Capital Outlay on Information and Publicity	1130	678	1808	0	1808	4000	3111	7111
TOTAL-(d) Information and Broadcasting			4070	5445	9515	0	9515	10000	18300	28300
(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	138479	102265	240744	-18500	222244	1819500	125050	1944550

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18					
		State Plan					State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	422148	305590	582108	887698	0	887698	207200	101200	308400	0	308400	
0	248971	167719	199096	366815	0	366815	114500	78400	192900	0	192900	
0	131350	167072	25409	192481	0	192481	139900	0	139900	0	139900	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	1343497	1343497	0	0	0	0	0	
0	894932	779152	1274839	2053991	1343497	3397488	614000	190000	804000	0	804000	
0	759407	571914	214911	786825	0	786825	547616	195331	742947	0	742947	
0	416466	293011	149476	442487	0	442487	300305	107117	407422	0	407422	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	1273844	858669	448827	1307496	0	1307496	918581	327652	1246233	0	1246233	
0	210000	9376	148576	157952	0	157952	20000	200000	220000	0	220000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	78000	62400	0	62400	0	62400	39000	0	39000	0	39000	
0	1289700	367648	884784	1252432	0	1252432	383650	1140000	1523650	0	1523650	
0	377740	121547	313361	434908	0	434908	122350	323000	445350	0	445350	
0	476560	171626	645155	816781	0	816781	183000	437000	620000	0	620000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	722031	121733	1546383	1668116	0	1668116	79976	1517998	1597974	0	1597974	
0	395877	66817	848016	914833	0	914833	43918	832450	876368	0	876368	
0	1211576	204210	2593933	2798143	0	2798143	134166	2546319	2680485	0	2680485	
0	7211201	2848951	7793422	10642373	0	10642373	2772562	7626867	10399429	0	10399429	
0	11516	9000	15605	24605	0	24605	0	0	0	0	0	
0	9673	9600	8073	17673	0	17673	0	0	0	0	0	
0	7111	8900	6711	15611	0	15611	0	0	0	0	0	
0	28300	27500	30389	57889	0	57889	0	0	0	0	0	
0	1944550	116582	2056291	2172873	0	2172873	13520	268280	281800	0	281800	

Dem	Actual 2015-16								Budget	
	State Plan				State Plan					
No.	Major Head		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
20	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	13381	28181	41562	0	41562	57500	45000	102500
32	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	10000	0	10000	0	10000	0	0	0
53	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0	0	0	0	0	0	0	0
57	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	40717	95111	135828	0	135828	44000	472280	516280
61	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	5000	0	5000	0	5000	65000	0	65000
TOTAL-(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			207577	225557	433134	-18500	414634	1986000	642330	2628330
(g) Social Welfare & Nutrition										
13	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
18	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
19	4235	Capital Outlay on Social Security and Welfare	860	0	860	0	860	0	0	0
20	4235	Capital Outlay on Social Security and Welfare	471	0	471	0	471	0	0	0
41	4235	Capital Outlay on Social Security and Welfare	1182	0	1182	0	1182	0	0	0
54	4235	Capital Outlay on Social Security and Welfare	0	0	0	0	0	0	0	0
19	4236	Capital Outlay on Nutrition	0	0	0	0	0	0	0	0
20	4236	Capital outlay on Nutrition	0	0	0	0	0	0	0	0
40	4236	Capital outlay on Nutrition	0	0	0	0	0	0	0	0
41	4236	Capital outlay on Nutrition	0	0	0	0	0	0	0	0
TOTAL - (g) Social Welfare & Nutrition :			2513	0	2513	0	2513	0	0	0
(h) Others										
6	4250	Capital Outlay on Other Social Services	46029	0	46029	0	46029	5200	0	5200
17	4250	Capital Outlay on Other Social Services	0	0	0	0	0	0	0	0
19	4250	Capital Outlay on Other Social Services	27440	0	27440	0	27440	3100	0	3100
20	4250	Capital Outlay on Other Social Services	15047	0	15047	0	15047	1700	0	1700
TOTAL-(h) Others			88516	0	88516	0	88516	10000	0	10000
TOTAL - B. CAPITAL ACCOUNT ON SOCIAL SERVICES (NET) :										
			3043899	3713676	6757575	126979	6884554	5810949	6954187	12765136
C CAPITAL ACCOUNT OF ECONOMIC SERVICES										
(a) Capital Account of Agriculture and Allied Activities										
19	4401	Capital Outlay on Crop Husbandry	2550	63472	66022	0	66022	80500	76500	157000

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17				Budget Estimate 2017-18					
		State Plan			State Plan						
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	102500	40400	4000	44400	0	44400	8500	45000	53500	0	53500
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	516280	73509	459981	533490	0	533490	35500	474205	509705	0	509705
0	65000	15000	0	15000	0	15000	65000	0	65000	0	65000
0	2628330	245491	2520272	2765763	0	2765763	122520	787485	910005	0	910005
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	620	0	620	0	620	0	0	0	0	0
0	0	340	0	340	0	340	0	0	0	0	0
0	0	1040	0	1040	0	1040	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	2000	0	2000	0	2000	0	0	0	0	0
0	5200	5200	0	5200	0	5200	5200	0	5200	0	5200
0	0	0	0	0	0	0	0	0	0	0	0
0	3100	3100	0	3100	0	3100	3100	0	3100	0	3100
0	1700	1700	0	1700	0	1700	1700	0	1700	0	1700
0	10000	10000	0	10000	0	10000	10000	0	10000	0	10000
0	12765136	4784028	12975199	17759227	1343497	19102724	3738255	10133352	13871607	0	13871607
0	157000	28500	50326	78826	0	78826	41500	37200	78700	0	78700

Dem	Actual 2015-16							Budget		
	No.	Major Head	State Plan				State Plan			
State Plan excluding CASP			CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
20	4401	Capital Outlay on Crop Husbandry	1398	49940	51338	0	51338	53041	47500	100541
27	4401	Capital Outlay on Crop Husbandry	4277	129554	133831	-35585	98246	146000	142000	288000
28	4401	Capital Outlay on Crop Husbandry	0	0	0	0	0	0	0	0
19	4402	Capital Outlay on Soil and Water Conservation	0	0	0	0	0	0	0	0
20	4402	Capital Outlay on Soil and Water Conservation	0	0	0	0	0	0	0	0
28	4402	Capital Outlay on Soil and Water Conservation	0	0	0	0	0	0	0	0
19	4403	Capital outlay on Animal Husbandry	2844	17988	20832	0	20832	31700	3500	35200
20	4403	Capital outlay on Animal Husbandry	6451	9302	15753	0	15753	18000	2000	20000
29	4403	Capital outlay on Animal Husbandry	7263	18246	25509	0	25509	53700	5600	59300
19	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0	0
20	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0	0
29	4404	Capital Outlay on Dairy Development	0	0	0	0	0	0	0	0
20	4405	Capital outlay on Fisheries	1352	11249	12601	0	12601	11825	17000	28825
26	4405	Capital Outlay on Fisheries	706	0	706	0	706	11925	0	11925
19	4405	Capital outlay on Fisheries	277	0	277	0	277	15726	0	15726
19	4406	Capital Outlay on Forestry & Wild Life	0	190000	190000	0	190000	0	156000	156000
20	4406	Capital Outlay on Forestry & Wild Life	0	150000	150000	0	150000	0	85000	85000
30	4406	Capital Outlay on Forestry & Wild Life	0	160000	160000	0	160000	0	259000	259000
19	4408	Capital Outlay on Food Storage & Warehousing	25125	10896	36021	0	36021	67504	8555	76059
20	4408	Capital Outlay on Food Storage & Warehousing	13471	6800	20271	0	20271	37562	4800	42362
21	4408	Capital Outlay on Food Storage & Warehousing	2860	20450	23310	0	23310	65900	13640	79540
27	4408	Capital Outlay on Food Storage & Warehousing	38952	0	38952	0	38952	46968	0	46968
19	4415	Capital outlay on Agricultural Research & Education	0	0	0	0	0	3000	0	3000
20	4415	Capital Outlay on Agricultural Research and Education	0	0	0	0	0	2000	0	2000
27	4415	Capital outlay on Agricultural Research & Education	0	0	0	0	0	5000	0	5000
12	4425	Capital Outlay on Co-operation	20800	0	20800	0	20800	24400	0	24400
19	4425	Capital Outlay on Co-operation	17500	0	17500	0	17500	25300	0	25300
20	4425	Capital Outlay on Co-operation	6700	0	6700	0	6700	5300	0	5300
25	4425	Capital Outlay on Co-operation	0	0	0	0	0	0	0	0
19	4435	Capital outlay on Other Agricultural Programmes	29256	0	29256	0	29256	54400	0	54400
20	4435	Capital outlay on Other Agricultural Programmes	110554	0	110554	0	110554	25000	0	25000
27	4435	Capital outlay on Other Agricultural Programmes	35232	0	35232	0	35232	71550	0	71550
TOTAL (a) Capital Account of Agriculture & Allied Activities :			327568	837897	1165465	-35585	1129880	856301	821095	1677396

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17						Budget Estimate 2017-18			
		State Plan					State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total
0	100541	16159	45396	61555	0	61555	33000	24100	57100	0	57100
0	288000	55990	50470	106460	0	106460	90800	61500	152300	0	152300
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	35200	2250	15548	17798	0	17798	33000	10600	43600	0	43600
0	20000	2050	8487	10537	0	10537	18500	5800	24300	0	24300
0	59300	3580	26731	30311	0	30311	55700	17500	73200	0	73200
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	28825	3153	20203	23356	0	23356	8000	13452	21452	0	21452
0	11925	4781	0	4781	0	4781	4000	0	4000	0	4000
0	15726	3566	0	3566	0	3566	8000	0	8000	0	8000
0	156000	0	148800	148800	0	148800	0	10850	10850	0	10850
0	85000	0	81600	81600	0	81600	0	5950	5950	0	5950
0	259000	0	249600	249600	0	249600	0	18200	18200	0	18200
0	76059	26841	15100	41941	0	41941	36200	5270	41470	0	41470
0	42362	20126	11100	31226	0	31226	17900	2900	20800	0	20800
0	79540	14000	38800	52800	0	52800	20400	8830	29230	0	29230
0	46968	19311	0	19311	0	19311	19200	0	19200	0	19200
0	3000	3500	0	3500	0	3500	7000	0	7000	0	7000
0	2000	2500	0	2500	0	2500	5000	0	5000	0	5000
0	5000	6000	0	6000	0	6000	11200	0	11200	0	11200
0	24400	16285	0	16285	0	16285	16098	0	16098	0	16098
0	25300	16314	0	16314	0	16314	17252	0	17252	0	17252
0	5300	3802	0	3802	0	3802	1650	0	1650	0	1650
0	0	0	0	0	0	0	0	0	0	0	0
0	54400	59606	10100	69706	0	69706	59000	5000	64000	0	64000
0	25000	25179	0	25179	0	25179	41500	0	41500	0	41500
0	71550	137988	0	137988	0	137988	71000	0	71000	0	71000
0	1677396	471481	772261	1243742	0	1243742	615900	227152	843052	0	843052

Dem	Actual 2015-16							Budget		
	Major Head	State Plan			State Plan			State Plan excluding CASP	CASP	Total State Plan
No.		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total				
(b) Capital Account of Rural Development										
12	4515	Capital Outlay on Other Rural Development Programmes	0	0	0	0	0	0	0	0
19	4515	Capital Outlay on Other Rural Development Programmes	433041	7992422	8425463	0	8425463	1110000	8518628	9628628
20	4515	Capital Outlay on Other Rural Development Programmes	209247	2265652	2474899	0	2474899	314500	3036688	3351188
23	4515	Capital Outlay on Other Rural Development Programmes	3912	4250	8162	0	8162	0	5428	5428
31	4515	Capital Outlay on Other Rural Development Programmes	296392	3086068	3382460	0	3382460	425500	3450023	3875523
TOTAL - (b) Capital Account of Rural Dev. :			942592	13348392	14290984	0	14290984	1850000	15010767	16860767
(c) Capital Account of Special Areas Programme										
11	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
13	4552	Capital Outlay on North Eastern Areas	8378	75662	84040	0	84040	5200	26000	31200
14	4552	Capital Outlay on North Eastern Areas	0	8486	8486	0	8486	1000	0	1000
16	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	100	100
19	4552	Capital Outlay on North Eastern Areas	0	63658	63658	0	63658	11790	156480	168270
20	4552	Capital outlay on North Eastern Areas	0	35061	35061	0	35061	8600	95369	103969
24	4552	Capital outlay on North Eastern Areas	1459	0	1459	0	1459	1760	0	1760
25	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
26	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
27	4552	Capital Outlay on North Eastern Areas	625	5624	6249	0	6249	500	0	500
28	4552	Capital Outlay on North Eastern Areas	398	5634	6032	0	6032	0	0	0
29	4552	Capital Outlay on North Eastern Areas	387	99	486	0	486	0	0	0
30	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
33	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
40	4552	Capital Outlay on North Eastern Areas	0	3893	3893	0	3893	0	14317	14317
42	4552	Capital Outlay on North Eastern Areas	1061	0	1061	0	1061	7868	178863	186731
43	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
35	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	0	0
57	4552	Capital Outlay on North Eastern Areas	0	0	0	0	0	0	100	100
TOTAL : (c) Capital Account of Special Areas Programme :			12308	198117	210425	0	210425	36718	471229	507947
(d) Capital Account of Irrigation and Flood Control										
15	4701	Capital Outlay on Medium Irrigation	19478	33890	53368	0	53368	9150	2600	11750

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18					
		State Plan						State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	0	0	0	0	0	0	0	0	0	0	0	
0	9628628	1097947	4048780	5146727	0	5146727	1063531	4146800	5210331	0	5210331	
0	3351188	365756	1162044	1527800	0	1527800	349417	1181500	1530917	0	1530917	
0	5428	18780	26480	45260	0	45260	26052	41600	67652	0	67652	
0	3875523	445106	1557957	2003063	0	2003063	397700	1580100	1977800	0	1977800	
0	16860767	1927589	6795261	8722850	0	8722850	1836700	6950000	8786700	0	8786700	
0	0	6575	2819	9394	0	9394	6073	10400	16473	0	16473	
0	31200	404	133640	134044	0	134044	23400	145600	169000	0	169000	
0	1000	3175	3375	6550	0	6550	0	0	0	0	0	
0	100	2053	821	2874	0	2874	0	0	0	0	0	
0	168270	6818	124721	131539	0	131539	23424	131521	154945	0	154945	
0	103969	4014	64423	68437	0	68437	18101	75112	93213	0	93213	
0	1760	3994	21000	24994	0	24994	1399	5800	7199	0	7199	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	500	0	5427	5427	0	5427	10000	11000	21000	0	21000	
0	0	0	0	0	0	0	1033	11000	12033	0	12033	
0	0	801	10714	11515	0	11515	1200	6800	8000	0	8000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	14317	0	700	700	0	700	0	27533	27533	0	27533	
0	186731	0	24022	24022	0	24022	8106	0	8106	0	8106	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	100	0	0	0	0	0	0	0	0	0	0	
0	507947	27834	391662	419496	0	419496	92736	424766	517502	0	517502	
0	11750	10000	20093	30093	0	30093	5560	44783	50343	0	50343	

Dem	Actual 2015-16							Budget		
	State Plan				State Plan			State Plan		
No.	Major Head		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
19	4701	Capital Outlay on Medium Irrigation	2607	19787	22394	0	22394	5425	1550	6975
20	4701	Capital Outlay on Medium Irrigation	148	3402	3550	0	3550	2975	850	3825
27	4701	Capital Outlay on Medium Irrigation	0	0	0	0	0	0	0	0
15	4702	Capital Outlay on Minor Irrigation	83892	35834	119726	0	119726	117050	2600	119650
19	4702	Capital Outlay on Minor Irrigation	56875	19125	76000	0	76000	69750	1550	71300
20	4702	Capital Outlay on Minor Irrigation	25435	15272	40707	0	40707	38250	850	39100
15	4705	Capital Outlay on Command Area Development	0	0	0	0	0	0	0	0
15	4711	Capital Outlay on Flood Control Projects	12688	1060	13748	0	13748	41230	5252	46482
19	4711	Capital Outlay on Flood Control Projects	4550	0	4550	0	4550	24490	3131	27621
20	4711	Capital Outlay on Flood Control Projects	2794	0	2794	0	2794	13430	1717	15147
TOTAL - (d) Capital Account of Irrigation and Flood Control			208467	128370	336837	0	336837	321750	20100	341850
(e) Capital Account of Energy										
14	4801	Capital Outlay on Power Projects	252899	243753	496652	0	496652	25100	104000	129100
19	4801	Capital Outlay on Power Projects	26613	149147	175760	0	175760	15000	62000	77000
20	4801	Capital Outlay on Power Projects	14595	80122	94717	0	94717	7700	34000	41700
19	4810	Capital Outlay on New and Renewable Energy	2499	0	2499	0	2499	25300	0	25300
20	4810	Capital Outlay on New and Renewable Energy	0	0	0	0	0	0	0	0
33	4810	Capital Outlay on Village and Small Industries	0	0	0	0	0	0	0	0
TOTAL - (e) Capital Account of Energy :			296606	473022	769628	0	769628	73100	200000	273100
(f) Capital Account of Industry & Minerals										
19	4851	Capital Outlay on Village and Small Industries	0	0	0	0	0	0	0	0
20	4851	Capital Outlay on Village and Small Industries	0	0	0	0	0	0	0	0
24	4851	Capital Outlay on Village and Small Industries	0	0	0	0	0	0	0	0
25	4851	Capital Outlay on Village and Small Industries	0	0	0	0	0	0	0	0
19	4860	Capital Outlay on Consumer Industries	78500	0	78500	0	78500	84000	0	84000
20	4860	Capital Outlay on Consumer Industries	43500	0	43500	0	43500	47000	0	47000
24	4860	Capital Outlay on Consumer Industries	108000	0	108000	0	108000	124000	0	124000
19	4875	Capital Outlay on Other Industries	5050	33035	38085	0	38085	0	3000	3000
20	4875	Capital Outlay on Other Industries	2850	18145	20995	0	20995	0	3000	3000
24	4875	Capital Outlay on Other Industries	7100	53897	60997	0	60997	0	4000	4000
19	4885	Capital Outlay on Industries & Minerals	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18						
		State Plan			State Plan								
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total		
0	6975	0	11979	11979	0	11979	3255	26698	29953	0	29953		
0	3825	0	6569	6569	0	6569	1785	14641	16426	0	16426		
0	0	0	0	0	0	0	0	0	0	0	0		
0	119650	108715	45465	154180	0	154180	189720	76444	266164	0	266164		
0	71300	111370	29077	140447	0	140447	168410	47207	215617	0	215617		
0	39100	65137	15901	81038	0	81038	102870	26049	128919	0	128919		
0	0	0	0	0	0	0	0	0	0	0	0		
0	46482	9010	75177	84187	0	84187	22667	85500	108167	0	108167		
0	27621	16705	45226	61931	0	61931	23385	66696	90081	0	90081		
0	15147	9935	24842	34777	0	34777	12695	38049	50744	0	50744		
0	341850	330872	274329	605201	0	605201	530347	426067	956414	0	956414		
0	129100	142766	308672	451438	0	451438	57870	156000	213870	0	213870		
0	77000	84530	184016	268546	0	268546	33985	93000	126985	0	126985		
0	41700	46065	100912	146977	0	146977	18645	51000	69645	0	69645		
0	25300	12525	0	12525	0	12525	20500	0	20500	0	20500		
0	0	0	0	0	0	0	0	0	0	0	0		
0	0	0	0	0	0	0	0	0	0	0	0		
0	273100	285886	593600	879486	0	879486	131000	300000	431000	0	431000		
0	0	8277	0	8277	0	8277	0	0	0	0	0		
0	0	4539	0	4539	0	4539	0	0	0	0	0		
0	0	13884	0	13884	0	13884	0	0	0	0	0		
0	0	0	0	0	0	0	0	0	0	0	0		
0	84000	79600	0	79600	0	79600	84000	0	84000	0	84000		
0	47000	45400	0	45400	0	45400	52000	0	52000	0	52000		
0	124000	125000	0	125000	0	125000	124000	0	124000	0	124000		
0	3000	33436	0	33436	0	33436	0	3000	3000	0	3000		
0	3000	18336	0	18336	0	18336	0	3000	3000	0	3000		
0	4000	56087	0	56087	0	56087	0	4000	4000	0	4000		
0	0	0	0	0	0	0	0	0	0	0	0		

Dem	Actual 2015-16									Budget
	No.	Major Head	State Plan				State Plan			
State Plan excluding CASP			CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
20	4885	Capital Outlay on Industries & Minerals	0	0	0	0	0	0	0	0
24	4885	Capital Outlay on Industries & Minerals	0	0	0	0	0	0	0	0
TOTAL - (f) Capital Account of Industry & Minerals			245000	105077	350077	0	350077	255000	10000	265000
(g) Capital Account of Transport										
13	5054	Capital Outlay on Roads and Bridges	1311620	1751374	3062994	0	3062994	988000	1664052	2652052
19	5054	Capital Outlay on Roads and Bridges	858516	1073579	1932095	0	1932095	655500	992031	1647531
20	5054	Capital Outlay on Roads and Bridges	422418	530704	953122	0	953122	323000	544017	867017
31	5054	Capital Outlay on Roads and Bridges	0	2792	2792	0	2792	0	0	0
34	5054	Capital outlay on Roads and Bridges	0	0	0	0	0	0	0	0
11	5055	Capital Outlay on Road Transport	53708	-1165	52543	0	52543	75956	33800	109756
19	5055	Capital Outlay on Road Transport	28434	806	29240	0	29240	48358	20150	68508
20	5055	Capital Outlay on Road Transport	18138	143	18281	0	18281	26893	11050	37943
11	5056	Capital Outlay on Inland Water Transport	0	1218	1218	0	1218	0	0	0
19	5056	Capital Outlay on Inland Water Transport	0	0	0	0	0	0	0	0
20	5056	Capital Outlay on Inland Water Transport	0	0	0	0	0	0	0	0
TOTAL - (g) Capital Account of Transport			2692834	3359451	6052285	0	6052285	2117707	3265100	5382807
(h) Capital Account of Communication										
10	5275	Capital Outlay on Other Communication Services	0	0	0	0	0	0	0	0
(i) Capital Account of Science, Technology & Environment										
19	5425	Capital Outlay on Other Scientific & Environmental Research	4204	30639	34843	0	34843	1700	0	1700
20	5425	Capital Outlay on other Scientific & Environmental Research	2617	16802	19419	0	19419	300	0	300
33	5425	Capital Outlay on other Scientific & Environmental Research	5710	51394	57104	0	57104	255	0	255
TOTAL - (i) Capital Account of Science, Technology & Environment			12531	98835	111366	0	111366	2255	0	2255
(j) Capital Account of General Economic Services										
17	5452	Capital Outlay on Tourism	0	0	0	0	0	0	0	0
19	5452	Capital Outlay on Tourism	1930	17325	19255	0	19255	40000	31	40031
19	5453	Capital Outlay on Foreign Trade and Export Promotion	13020	0	13020	0	13020	0	3000	3000

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18					
		State Plan			State Plan							
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	265000	384559	0	384559	0	384559	260000	10000	270000	0	270000	
0	2652052	1807137	2144220	3951357	0	3951357	980200	2132000	3112200	0	3112200	
0	1647531	1132528	1278285	2410813	0	2410813	639545	1271000	1910545	0	1910545	
0	867017	602100	700994	1303094	0	1303094	331755	697000	1028755	0	1028755	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	109756	93639	67735	161374	0	161374	24239	25272	49511	0	49511	
0	68508	58096	40381	98477	0	98477	17641	15066	32707	0	32707	
0	37943	31801	22144	53945	0	53945	9541	8262	17803	0	17803	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
0	5382807	3725301	4253759	7979060	0	7979060	2002921	4148600	6151521	0	6151521	
0	0	0	0	0	0	0	0	0	0	0	0	
0	1700	16014	42138	58152	0	58152	21700	0	21700	0	21700	
0	300	8150	23108	31258	0	31258	300	0	300	0	300	
0	255	24266	70683	94949	0	94949	310	0	310	0	310	
0	2255	48430	135929	184359	0	184359	22310	0	22310	0	22310	
0	0	0	0	0	0	0	0	0	0	0	0	
0	40031	18000	10	18010	0	18010	22000	0	22000	0	22000	
0	3000	2046	0	2046	0	2046	3100	0	3100	0	3100	

Dem	Actual 2015-16							Budget		
	State Plan					State Plan				
No.	Major Head		State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan
20	5452	Capital Outlay on Tourism	1510	10721	12231	0	12231	34000	17	34017
20	5453	Capital Outlay on Foreign Trade and Export Promotion	7273	0	7273	0	7273	0	3000	3000
59	5452	Capital Outlay on Tourism	1560	10324	11884	0	11884	15600	52	15652
24	5453	Capital Outlay on Foreign Trade and Export Promotion	21840	0	21840	0	21840	0	4000	4000
12	5465	Investment in General Financial & Trading Institutions	15163	0	15163	0	15163	5000	0	5000
17	5465	Investment in General Financial & Trading Institutions	0	0	0	0	0	0	0	0
19	5465	Investment in General Financial & Trading Institutions	56440	0	56440	0	56440	53510	7800	61310
20	5465	Investment on General Financial & Trading Institution	33990	0	33990	0	33990	38870	5000	43870
24	5465	Investment on General Financial & Trading Institution	16500	0	16500	0	16500	24000	0	24000
25	5465	Investment on General Financial & Trading Institution	49655	0	49655	0	49655	53900	12200	66100
28	5465	Investment in General Financial & Trading Institutions	5616	0	5616	0	5616	5720	0	5720
30	5465	Investment on General Financial & Trading Institution	0	0	0	0	0	0	0	0
44	5465	Investment on General Financial & Trading Institution	0	0	0	0	0	0	0	0
59	5465	Investments in General Financial and Trading Institutions	2600	0	2600	3330	5930	0	0	0
19	5475	Capital Outlay on Other General Economic Services	0	0	0	0	0	0	9100	9100
20	5475	Capital Outlay on Other General Economic Services	0	0	0	0	0	0	5000	5000
21	5475	Capital Outlay on Other General Economic Services	0	0	0	0	0	0	15290	15290
TOTAL - (j) Capital Account of General Economic Services			227097	38370	265467	3330	268797	270600	64490	335090
TOTAL - (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES			4965003	18587531	23552534	-32255	23520279	5783431	19862781	25646212
TOTAL-CAPITAL EXPENDITURE (NET) :			8650171	23112971	31763142	117113	31880255	12571033	28187848	40758881
E PUBLIC DEBT										
Internal Debt of the State Government										
12	6003	Internal Debt of the State Government	0	0	0	17691	17691	0	0	0
13	6003	Internal Debt of the State Government	0	0	0	1036460	1036460	0	0	0
14	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
15	6003	Internal Debt of the State Government	0	0	0	33936	33936	0	0	0
16	6003	Internal Debt of the State Government	0	0	0	19078	19078	0	0	0
20	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
24	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18					
		State Plan						State Plan				
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	34017	12000	90	12090	0	12090	11000	0	11000	0	11000	
0	3000	1122	0	1122	0	1122	1700	0	1700	0	1700	
0	15652	4600	0	4600	0	4600	22000	0	22000	0	22000	
0	4000	3432	0	3432	0	3432	5200	0	5200	0	5200	
0	5000	20000	0	20000	0	20000	5000	0	5000	0	5000	
0	0	0	0	0	0	0	0	0	0	0	0	
0	61310	51195	0	51195	0	51195	58935	0	58935	0	58935	
0	43870	36313	0	36313	0	36313	37340	0	37340	0	37340	
0	24000	20000	0	20000	0	20000	24000	0	24000	0	24000	
0	66100	54984	0	54984	0	54984	61985	0	61985	0	61985	
0	5720	5720	0	5720	0	5720	6240	0	6240	0	6240	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
10000	10000	0	0	0	10000	10000	0	0	0	10000	10000	
0	9100	0	13357	13357	0	13357	0	0	0	0	0	
0	5000	0	7299	7299	0	7299	0	0	0	0	0	
0	15290	0	22434	22434	0	22434	0	0	0	0	0	
10000	345090	229412	43190	272602	10000	282602	258500	0	258500	10000	268500	
10000	25656212	7431364	13259991	20691355	10000	20701355	5750414	12486585	18236999	10000	18246999	
143800	40902681	13448449	27969391	41417840	1509492	42927332	10630783	23738740	34369523	158850	34528373	
17700	17700	0	0	0	18800	18800	0	0	0	20000	20000	
1000000	1000000	0	0	0	1033900	1033900	0	0	0	1196100	1196100	
0	0	0	0	0	0	0	0	0	0	0	0	
34000	34000	0	0	0	33936	33936	0	0	0	27282	27282	
0	0	0	0	0	24600	24600	0	0	0	31100	31100	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	

Dem	Actual 2015-16							Budget		
	No.	Major Head	State Plan				State Plan			
State Plan excluding CASP			CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	
25	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
26	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
27	6003	Internal Debt of the State Government	0	0	0	4268	4268	0	0	0
31	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
35	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
43	6003	Internal Debt of the State Government	0	0	0	3045031	3045031	0	0	0
49	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
52	6003	Internal Debt of the State Government	0	0	0	0	0	0	0	0
TOTAL - Internal Debt :			0	0	0	4156464	4156464	0	0	0
43	6004	Loans and Advances from Central Government	0	0	0	316369	316369	0	0	0
TOTAL - (E) PUBLIC DEBT :			0	0	0	4472833	4472833	0	0	0
F	LOANS AND ADVANCES									
19	6210	Loans for Medical and Public Health	62000	0	62000	0	62000	104000	0	104000
20	6210	Loans for Medical and Public Health	34000	0	34000	0	34000	62000	0	62000
16	6210	Loans for Medical and Public Health	104000	0	104000	0	104000	34000	0	34000
22	6235	Loans for Social Security and Welfare	0	0	0	0	0	0	0	0
12	6425	Loans for Co-operation	3588	0	3588	0	3588	9900	0	9900
19	6425	Loans for Co-operation	2139	0	2139	0	2139	0	0	0
20	6425	Loans for Co-operation	1173	0	1173	0	1173	3400	0	3400
14	6801	Loans for Power Projects	0	0	0	0	0	0	0	0
25	6851	Loans for Village and Small Industries	0	0	0	0	0	0	0	0
43	7610	Loans to Government Servant	0	0	0	11493	11493	0	0	0
TOTAL - F. LOANS & ADVANCES :			206900	0	206900	11493	218393	213300	0	213300
TOTAL CONSOLIDATED FUND (NET EXPENDITURE) :			19854352	30780907	50635259	64620934	115256193	27090221	39059035	66149256
H	TRANSFER TO CONTINGENCY FUND									
	CONTINGENCY FUND									
8000	Contingency Fund							0	0	0
TOTAL - CONTINGENCY FUND :								0	0	0

(Rupees in thousands)

Estimate 2016-17		Revised Estimate 2016-17					Budget Estimate 2017-18					
		State Plan					State Plan					
Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	State Plan excluding CASP	CASP	Total State Plan	Non-Plan	Total	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	3143	3143	0	0	0	3143	3143	
5200	5200	0	0	0	20400	20400	0	0	0	47500	47500	
0	0	0	0	0	0	0	0	0	0	0	0	
5000	5000	0	0	0	5000	5000	0	0	0	5000	5000	
4670000	4670000	0	0	0	4551199	4551199	0	0	0	4442723	4442723	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	26677	26677	0	0	0	56648	56648	
5731900	5731900	0	0	0	5717655	5717655	0	0	0	5829496	5829496	
330000	330000	0	0	0	448801	448801	0	0	0	1557277	1557277	
6061900	6061900	0	0	0	6166456	6166456	0	0	0	7386773	7386773	
0	104000	62000	0	62000	0	62000	34100	0	34100	0	34100	
0	62000	24000	0	24000	0	24000	18700	0	18700	0	18700	
0	34000	34000	0	34000	0	34000	57200	0	57200	0	57200	
0	0	0	0	0	0	0	0	0	0	0	0	
0	9900	9900	0	9900	0	9900	11750	0	11750	0	11750	
0	0	0	0	0	0	0	4100	0	4100	0	4100	
0	3400	3400	0	3400	0	3400	3950	0	3950	0	3950	
0	0	0	0	0	132500	132500	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	
15000	15000	0	0	0	15000	15000	0	0	0	15000	15000	
15000	228300	133300	0	133300	147500	280800	129800	0	129800	15000	144800	
86315925	152465181	27715375	41695445	69410820	80002546	149413366	22180078	38606801	60786879	98778697	159565576	
0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	

SECTION - VI

**RECEIPTS AND DISBURSEMENTS UNDER
PUBLIC ACCOUNT**

RECEIPTS IN PUBLIC ACCOUNT FOR 2017-18

(Rupees in thousands)

Major Heads	Actuals 2015-16	Budget Estimates, 2016-17	Revised Estimates, 2016-17	Budget Estimates, 2017-18
1	2	3	4	5
III. PUBLIC ACCOUNT				
A. TRANSACTION IN CONTINGENCY FUND				
8000 Contingency Fund	0	0	0	0
TOTAL - A (CONTINGENCY FUND) :	0	0	0	0
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.				
(a) Small Savings				
8007 Investment of National Small Savings Fund	0	0	0	0
Total - (a) Small Savings :	0	0	0	0
(b) Provident Fund				
8009 State Provident Funds	10006820	9800000	9980000	11100000
Total - (b) Provident Fund :	10006820	9800000	9980000	11100000
(c) Other Accounts				
8011 Insurance and Pension Funds	163875	180000	170000	180000
Total - (c) Other Accounts :	163875	180000	170000	180000
TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) :	10170695	9980000	10150000	11280000
J. RESERVE FUND				
(a) Reserve Funds Bearing Interest				
8121 General and Other Reserve Funds	306300	450000	500000	550000
Total - (a) Reserve Funds Bearing Interest :	306300	450000	500000	550000
(b) Reserve Funds not bearing Interest				
8222 Sinking Fund	0	0	0	0
8235 General and Other Reserve Funds	6700	5500	5000	4700
Total - (b) Reserve Funds not bearing Interest :	6700	5500	5000	4700
TOTAL - J (RESERVE FUND) :	313000	455500	505000	554700
K. DEPOSITS AND ADVANCES				
(a) Deposit bearing Interest				
8342 Other Deposits	7628	1600	3200	3500
Total - (a) Deposit bearing Interest :	7628	1600	3200	3500

EXPENDITURE FROM PUBLIC ACCOUNT FOR 2017-18

(Rupees in thousands)

Major Heads	Actuals 2015-16	Budget Estimates, 2016-17	Revised Estimates, 2016-17	Budget Estimates, 2017-18
1	2	3	4	5
III. PUBLIC ACCOUNT				
A. TRANSACTION IN CONTINGENCY FUND				
8000 Contingency Fund	0	0	0	0
TOTAL - A (CONTINGENCY FUND) :	0	0	0	0
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.				
(a) Small Savings				
8007 Investment of National Small Savings Fund	0	0	0	0
Total - (a) Small Savings :	0	0	0	0
(b) Provident Fund				
8009 State Provident Funds	6610981	7025000	7189000	8168000
Total - (b) Provident Fund :	6610981	7025000	7189000	8168000
(c) Other Accounts				
8011 Insurance and Pension Funds	159351	155000	161000	12000
Total - (c) Other Accounts :	159351	155000	161000	12000
TOTAL - I (SMALL SAVINGS, PROVIDENT FUNDS, ETC.) :	6770332	7180000	7350000	8180000
J. RESERVE FUND				
(a) Reserve Funds Bearing Interest				
8121 General and Other Reserve Funds	858437	228800	400000	450000
Total - (a) Reserve Funds Bearing Interest :	858437	228800	400000	450000
(b) Reserve Funds not bearing Interest				
8222 Sinking Fund	5	0	0	0
8235 General and Other Reserve Funds	0	0	32000	35000
Total - (b) Reserve Funds not bearing Interest :	5	0	32000	35000
TOTAL - J (RESERVE FUND) :	858442	228800	432000	485000
K. DEPOSITS AND ADVANCES				
(a) Deposit bearing Interest				
8342 Other Deposits	8224	1690	4000	4600
Total - (a) Deposit bearing Interest :	8224	1690	4000	4600

(Rupees in thousands)

Major Heads	Actuals 2015-16	Budget Estimates, 2016-17	Revised Estimates, 2016-17	Budget Estimates, 2017-18
1	2	3	4	5
(b) Deposit not bearing Interest				
8443 Civil Deposits	4564943	2400000	4810000	5290000
8448 Deposit and Local Fund	0	0	0	0
8449 Other Deposits	0	0	0	0
Total - (b) Deposit not bearing Interest :	4564943	2400000	4810000	5290000
(c) Advances				
8550 Civil Advance	333959	79000	14400	16000
Total - (c) Advances :	333959	79000	14400	16000
TOTAL - K (DEPOSITS AND ADVANCES) :	4906530	2480600	4827600	5309500
L. <u>SUSPENSE AND MISCELLANEOUS</u>				
(b) Suspense				
8658 Suspense Accounts	752035	1290000	573000	600000
Total - (b) Suspense :	752035	1290000	573000	600000
(c) Other Accounts				
8670 Cheques and Bills	0	1800	0	0
8671 Departmental Balances	649198	250000	76000	84000
8672 Permanent Cash Imprest	0	0	0	0
8673 Cash Balance Investment Account	402171700	512220687	354600000	391200000
Total - (c) Other Accounts :	402820898	512472487	354676000	391284000
(e) Miscellaneous				
8675 Deposits with Reserve Bank	0	0	0	0
8680 Miscellaneous Government Accounts	0	0	0	0
Total - (e) Miscellaneous :	0	0	0	0
TOTAL - L (SUSPENSE AND MISCELLANEOUS) :	403572933	513762487	355249000	391884000
M. <u>REMITTANCES</u>				
(a) Money Order and other Remittances				
8782 Cash Remittance and Adjustments between Officers redering account to the same Account Officers	17098127	10940000	9576000	10533600
8786 Adjusting Account between Central and State Government	0	0	0	0
Total - (a) Money Order and other Remittances :	17098127	10940000	9576000	10533600
(b) Inter Government Adjustment Account				
8793 Inter-State Suspense Account	19	0	0	0
Total - (b) Inter Government Adjustment Account :	19	0	0	0
TOTAL - M (REMITTANCE) :	17098146	10940000	9576000	10533600
TOTAL : III-PUBLIC ACCOUNT	436061304	537618587	380307600	419561800

(Rupees in thousands)

Major Heads	Actuals 2015-16	Budget Estimates, 2016-17	Revised Estimates, 2016-17	Budget Estimates, 2017-18
1	2	3	4	5
(b) Deposit not bearing Interest				
8443 Civil Deposits	3444791	2100000	3310000	3567700
8448 Deposit of Local Funds	0	0	0	0
8449 Other Deposits	0	0	0	0
Total - (b) Deposit not bearing Interest :	3444791	2100000	3310000	3567700
(c) Advances				
8550 Civil Advance	339640	155610	53000	79500
Total - (c) Advances :	339640	155610	53000	79500
TOTAL - K (DEPOSITS AND ADVANCES) :	3792655	2257300	3367000	3651800
L. <u>SUSPENSE AND MISCELLANEOUS</u>				
(b) Suspense				
8658 Suspense Accounts	1011799	1690000	2153600	2380000
Total - (b) Suspense :	1011799	1690000	2153600	2380000
(c) Other Accounts				
8670 Cheques and Bills	0	1800	0	0
8671 Departmental Balances	604054	350000	105000	115000
8672 Permanent Cash Imprest	65	0	0	0
8673 Cash Balance Investment Account	390537100	506220687	348600000	385200000
Total - (c) Other Accounts :	391141219	506572487	348705000	385315000
(e) Miscellaneous				
8675 Deposits with Reserve Bank	0	0	0	0
8680 Miscellaneous Government Accounts	0	0	0	0
Total - (e) Miscellaneous :	0	0	0	0
TOTAL - L (SUSPENSE AND MISCELLANEOUS) :	392153018	508262487	350858600	387695000
M. <u>REMITTANCES</u>				
(a) Money Order and other Remittances				
8782 Cash Remittance and Adjustments between Officers rendering account to the same Account Officers	17211586	10890000	9500000	10450000
8786 Adjusting Account between Central and State Government	0	0	0	0
Total - (a) Money Order and other Remittances :	17211586	10890000	9500000	10450000
(b) Inter Government Adjustment Account				
8793 Inter-State Suspense Account	72	0	0	0
Total - (b) Inter Government Adjustment Account :	72	0	0	0
TOTAL - M (REMITTANCE) :	17211658	10890000	9500000	10450000
TOTAL : III-PUBLIC ACCOUNT	420786105	528818587	371507600	410461800