



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2017 - 2018

**DETAILED ACCOUNT
VOLUME - II (PART - III)**

DEMAND NO.20

FINANCE DEPARTMENT

EXPENDITURE BUDGET

2017 - 2018

VOLUME II (Part - III)
DETAILED ACCOUNT

CONTENTS - Vol. II (Part-III)

Demand No.	Services/Departments	Pages
20	Welfare of SCs	S.C.Welfare-1-192

WELFARE OF SCs
(Vol-2)DEMAND NO.-20

DEMAND NO.-20

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2059 PUBLIC WORKS														
2059	80	General												
2059	80	053	Maintenance and Repairs											
2059	80	053	25	Public Works										
2059	80	053	25	14	Public Building									
2059	80	053	25	14	27	Minor Works								
2059	80	053	25	14	Total									
						0	0	0	7500	0	6500	0	7500	
						0	0	0	7500	0	6500	0	7500	
						0	0	0	7500	0	6500	0	7500	
						0	0	0	0	0	0	0	0	
						0	0	0	7500	0	6500	0	7500	
						0	0	0	0	0	0	0	0	
						0	0	0	0	0	0	0	0	
2059	80	Total												
						0	0	0	7500	0	6500	0	7500	
						0	0	0	0	0	0	0	0	
						0	0	0	7500	0	6500	0	7500	
						0	0	0	0	0	0	0	0	
						0	0	0	0	0	0	0	0	
2059	Total													
						0	0	0	7500	0	6500	0	7500	
						0	0	0	0	0	0	0	0	
						0	0	0	7500	0	6500	0	7500	
						0	0	0	0	0	0	0	0	
						0	0	0	0	0	0	0	0	
2225	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES													
2225	01	Welfare of Scheduled Castes												
2225	01	001	Direction and Administration											
2225	01	001	33	Welfare Programme										
2225	01	001	33	29	S. C. Welfare									
2225	01	001	33	29	01	Salaries	0	36914	0	38400	0	43433	0	40900
2225	01	001	33	29	02	Wages	541	614	900	700	667	700	0	700
2225	01	001	33	29	03	Overtime Allowance	0	7	0	50	0	30	0	50
2225	01	001	33	29	11	Travel Expenses	75	214	100	300	200	300	100	300
2225	01	001	33	29	12	Electricity Charges	1950	473	2500	1000	2500	1000	2500	1200
2225	01	001	33	29	13	Office Expenses	577	225	600	300	600	300	800	300
2225	01	001	33	29	14	Rents, Rates and Taxes	156	0	200	0	200	0	200	0
2225	01	001	33	29	17	Purchase of Vehicle	0	0	1200	0	0	0	1200	0
2225	01	001	33	29	18	Cost of fuel etc and maintenance cost of vehicles	423	0	800	0	800	0	800	0
2225	01	001	33	29	19	Hiring charges of private vehicles	0	0	0	0	200	0	100	0
2225	01	001	33	29	20	Other Administrative Expenses	600	187	600	250	600	250	800	250
2225	01	001	33	29	21	Supplies and Materials	0	75	0	100	0	60	0	100
2225	01	001	33	29	28	Professional Services	250	0	400	0	400	0	400	0
2225	01	001	33	29	Total									
						4572	38709	7300	41100	6167	46073	6900	43800	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225	01	001	33	00	Total		4572	38709	7300	41100	6167	46073	6900	43800
2225	01	001	98		Administration									
2225	01	001	98	58	Welfare of S.Cs									
2225	01	001	98	58	30	Other Contractual Services	1200	0	1600	0	2000	0	1600	0
2225	01	001	98	58	Total		1200	0	1600	0	2000	0	1600	0
2225	01	001	98	Total			1200	0	1600	0	2000	0	1600	0
2225	01	001	Total				5772	38709	8900	41100	8167	46073	8500	43800
CHARGED							0	0	0	0	0	0	0	0
VOTED							5772	38709	8900	41100	8167	46073	8500	43800
STATE PLAN							5772	0	8900	0	8167	0	8500	0
CSS/CASP							0	0	0	0	0	0	0	0
2225	01	277			Education									
2225	01	277	33		Welfare Programme									
2225	01	277	33	29	S. C. Welfare									
2225	01	277	33	29	20	Other Administrative Expenses	1000	0	1000	0	1000	0	1000	0
2225	01	277	33	29	21	Supplies and Materials	967	0	1500	0	1500	0	1500	0
2225	01	277	33	29	31	Grants-in-Aid	3993	0	6000	0	6000	0	6500	0
2225	01	277	33	29	36	Scholarship / Stipend	41068	0	51152	0	55350	0	61397	0
2225	01	277	33	29	Total		47028	0	59652	0	63850	0	70397	0
2225	01	277	33	Total			47028	0	59652	0	63850	0	70397	0
2225	01	277	35		Scholarship and Stipend									
2225	01	277	35	09	Pre- Matric Scholarship to S.C. Students									
2225	01	277	35	09	36	Scholarship / Stipend	11804	0	14000	0	12000	0	14000	0
2225	01	277	35	09	Total		11804	0	14000	0	12000	0	14000	0
2225	01	277	35	11	Pre-Matric Sholarship to the Children of Those Engaged in Unclean Occupations									
2225	01	277	35	11	36	Scholarship / Stipend	4684	0	8848	0	5309	0	8848	0
2225	01	277	35	11	Total		4684	0	8848	0	5309	0	8848	0
2225	01	277	35	Total			16488	0	22848	0	17309	0	22848	0
2225	01	277	90		State Share for Central Assistance to State Plan									
2225	01	277	90	61	State Share of Scheme for Development of Scheduled Castes									
2225	01	277	90	61	36	Scholarship / Stipend	0	0	400	0	400	0	500	0
2225	01	277	90	61	Total		0	0	400	0	400	0	500	0
2225	01	277	90	Total			0	0	400	0	400	0	500	0
2225	01	277	91		Central Assistance to State Plan									
2225	01	277	91	61	Scheme for Development of Scheduled Castes									
2225	01	277	91	61	36	Scholarship / Stipend	155506	0	155000	0	166000	0	155000	0
2225	01	277	91	61	Total		155506	0	155000	0	166000	0	155000	0
2225	01	277	91	Total			155506	0	155000	0	166000	0	155000	0
2225	01	277	Total				219022	0	237900	0	247559	0	248745	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							219022	0	237900	0	247559	0	248745	0
STATE PLAN							63516	0	82900	0	81559	0	93745	0
CSS/CASP							155506	0	155000	0	166000	0	155000	0
2225	01	283			Housing									
2225	01	283	54		National Bank for Agriculture and Rural Development (NABARD)									
2225	01	283	54	07	State Share									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18			
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
2225	01	283	54	07	27		Minor Works	0	0	4600	0	0	0	0	
2225	01	283	54	07		Total		0	0	4600	0	0	0	0	
2225	01	283	54			Total		0	0	4600	0	0	0	0	
2225	01	283	91	Central Assistance to State Plan											
2225	01	283	91	04	27	Special Central Assistance (SCA) - untied	Minor Works	500	0	0	0	0	0	0	
2225	01	283	91	04		Total		500	0	0	0	0	0	0	
2225	01	283	91			Total		500	0	0	0	0	0	0	
2225	01	283				Total		500	0	4600	0	0	0	0	
				CHARGED				0	0	0	0	0	0	0	
				VOTED				500	0	4600	0	0	0	0	
				STATE PLAN				0	0	4600	0	0	0	0	
				CSS/CASP				500	0	0	0	0	0	0	
2225	01	800	Other Expenditure												
2225	01	800	33	Welfare Programme											
2225	01	800	33	26	26	Nucleus Budget									
2225	01	800	33	26	31	Grants-in-Aid		2640	0	3000	0	3000	0	3000	
2225	01	800	33	26		Total		2640	0	3000	0	3000	0	3000	
2225	01	800	33			Total		2640	0	3000	0	3000	0	3000	
2225	01	800	86	C.S. Scheme - I											
2225	01	800	86	41	31	Special Central Assistance	Grants-in-Aid	71985	0	20000	0	172328	0	100000	
2225	01	800	86	41		Total		71985	0	20000	0	172328	0	100000	
2225	01	800	86			Total		71985	0	20000	0	172328	0	100000	
2225	01	800				Total		74625	0	23000	0	175328	0	103000	
				CHARGED				0	0	0	0	0	0	0	
				VOTED				74625	0	23000	0	175328	0	103000	
				STATE PLAN				2640	0	3000	0	3000	0	3000	
				CSS/CASP				71985	0	20000	0	172328	0	100000	
2225	01	Total						299919	38709	274400	41100	431054	46073	360245	
				CHARGED				0	0	0	0	0	0	0	
				VOTED				299919	38709	274400	41100	431054	46073	360245	
				STATE PLAN				71928	0	99400	0	92726	0	105245	
				CSS/CASP				227991	0	175000	0	338328	0	255000	
2225	Total							299919	38709	274400	41100	431054	46073	360245	
				CHARGED				0	0	0	0	0	0	0	
				VOTED				299919	38709	274400	41100	431054	46073	360245	
				STATE PLAN				71928	0	99400	0	92726	0	105245	
				CSS/CASP				227991	0	175000	0	338328	0	255000	
Total-Revenue Account								299919	38709	274400	48600	431054	52573	360245	51300
				CHARGED				0	0	0	0	0	0	0	
				VOTED				299919	38709	274400	48600	431054	52573	360245	
				STATE PLAN				71928	0	99400	0	92726	0	105245	
				CSS/CASP				227991	0	175000	0	338328	0	255000	
CAPITAL ACCOUNT															
4225	CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES														
4225	01	Welfare of Scheduled Castes													
4225	01	190	Investments in Public Sector and other Undertakings												
4225	01	190	91	Central Assistance to State Plan											
4225	01	190	91	61	Scheme for Development of Scheduled Castes										

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
0000	00	000	00	00	00									
4225	01	190	91	61	54	Investments	22220	0	5000	0	4000	0	5000	0
4225	01	190	91	61	Total		22220	0	5000	0	4000	0	5000	0
4225	01	190	91	Total			22220	0	5000	0	4000	0	5000	0
4225	01	190	Total				22220	0	5000	0	4000	0	5000	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							22220	0	5000	0	4000	0	5000	0
STATE PLAN							0	0	0	0	0	0	0	0
CSS/CASP							22220	0	5000	0	4000	0	5000	0
4225	01	277	Education											
4225	01	277	91	Central Assistance to State Plan										
4225	01	277	91	61	Scheme for Development of Scheduled Castes									
4225	01	277	91	61	53	Major works	0	0	40000	0	0	0	40000	0
4225	01	277	91	61	Total		0	0	40000	0	0	0	40000	0
4225	01	277	91	Total			0	0	40000	0	0	0	40000	0
4225	01	277	Total				0	0	40000	0	0	0	40000	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	40000	0	0	0	40000	0
STATE PLAN							0	0	0	0	0	0	0	0
CSS/CASP							0	0	40000	0	0	0	40000	0
4225	01	283	Housing											
4225	01	283	54	National Bank for Agriculture and Rural Development (NABARD)										
4225	01	283	54	36	RIDF Loan of Various Projects under different Administrative Departments									
4225	01	283	54	36	53	Major works	0	0	50000	0	0	0	0	0
4225	01	283	54	36	Total		0	0	50000	0	0	0	0	0
4225	01	283	54	Total			0	0	50000	0	0	0	0	0
4225	01	283	90	State Share for Central Assistance to State Plan										
4225	01	283	90	03	State Share of Special Plan Assistance (SPA)									
4225	01	283	90	03	53	Major works	0	0	0	0	3600	0	0	0
4225	01	283	90	03	Total		0	0	0	0	3600	0	0	0
4225	01	283	90	Total			0	0	0	0	3600	0	0	0
4225	01	283	91	Central Assistance to State Plan										
4225	01	283	91	03	Special Plan Assistance (SPA)									
4225	01	283	91	03	53	Major works	111	0	0	0	0	0	0	0
4225	01	283	91	03	Total		111	0	0	0	0	0	0	0
4225	01	283	91	04	Special Central Assistance (SCA) - untied									
4225	01	283	91	04	53	Major works	5115	0	0	0	0	0	0	0
4225	01	283	91	04	Total		5115	0	0	0	0	0	0	0
4225	01	283	91	Total			5226	0	0	0	0	0	0	0
4225	01	283	99	Others										
4225	01	283	99	77	Special Development Scheme (SDS)									
4225	01	283	99	77	53	Major works	2266	0	0	0	29300	0	0	0
4225	01	283	99	77	Total		2266	0	0	0	29300	0	0	0
4225	01	283	99	Total			2266	0	0	0	29300	0	0	0
4225	01	283	Total				7492	0	50000	0	32900	0	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							7492	0	50000	0	32900	0	0	0
STATE PLAN							2266	0	50000	0	32900	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
				CSS/CASP	5226	0	0	0	0	0	0	0
4225	01	800		Other expenditure								
4225	01	800	23	Corporations / PSUs / Boards								
4225	01	800	23	15 S. C. Development Corporation								
4225	01	800	23	15 54 Investments	6000	0	6000	0	6000	0	7000	0
4225	01	800	23	15 Total	6000	0	6000	0	6000	0	7000	0
4225	01	800	23	Total	6000	0	6000	0	6000	0	7000	0
4225	01	800	33	Welfare Programme								
4225	01	800	33	29 S. C. Welfare								
4225	01	800	33	29 53 Major works	0	0	1500	0	1500	0	1500	0
4225	01	800	33	29 Total	0	0	1500	0	1500	0	1500	0
4225	01	800	33	Total	0	0	1500	0	1500	0	1500	0
4225	01	800	Total		6000	0	7500	0	7500	0	8500	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	6000	0	7500	0	7500	0	8500	0
				STATE PLAN	6000	0	7500	0	7500	0	8500	0
				CSS/CASP	0	0	0	0	0	0	0	0
4225	01	Total			35712	0	102500	0	44400	0	53500	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	35712	0	102500	0	44400	0	53500	0
				STATE PLAN	8266	0	57500	0	40400	0	8500	0
				CSS/CASP	27446	0	45000	0	4000	0	45000	0
4225	02			Welfare of Scheduled Tribes								
4225	02	190		Investments in Public Sector and other Undertakings								
4225	02	190	91	Central Assistance to State Plan								
4225	02	190	91	04 Special Central Assistance (SCA) - untied								
4225	02	190	91	04 57 Grants for Creation of Capital Assets	5850	0	0	0	0	0	0	0
4225	02	190	91	04 Total	5850	0	0	0	0	0	0	0
4225	02	190	91	Total	5850	0	0	0	0	0	0	0
4225	02	190	Total		5850	0	0	0	0	0	0	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	5850	0	0	0	0	0	0	0
				STATE PLAN	0	0	0	0	0	0	0	0
				CSS/CASP	5850	0	0	0	0	0	0	0
4225	02	Total			5850	0	0	0	0	0	0	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	5850	0	0	0	0	0	0	0
				STATE PLAN	0	0	0	0	0	0	0	0
				CSS/CASP	5850	0	0	0	0	0	0	0
4225	Total				41562	0	102500	0	44400	0	53500	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	41562	0	102500	0	44400	0	53500	0
				STATE PLAN	8266	0	57500	0	40400	0	8500	0
				CSS/CASP	33296	0	45000	0	4000	0	45000	0
Total-Revenue Account					299919	38709	274400	48600	431054	52573	360245	51300
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	299919	38709	274400	48600	431054	52573	360245	51300
				STATE PLAN	71928	0	99400	0	92726	0	105245	0
				CSS/CASP	227991	0	175000	0	338328	0	255000	0
Total-Capital Account					41562	0	102500	0	44400	0	53500	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED	0	0	0	0	0	0	0	0
VOTED	41562	0	102500	0	44400	0	53500	0
STATE PLAN	8266	0	57500	0	40400	0	8500	0
CSS/CASP	33296	0	45000	0	4000	0	45000	0
Total-Demand No.-20	341481	38709	376900	48600	475454	52573	413745	51300
CHARGED	0	0	0	0	0	0	0	0
VOTED	341481	38709	376900	48600	475454	52573	413745	51300
STATE PLAN	80194	0	156900	0	133126	0	113745	0
CSS/CASP	261287	0	220000	0	342328	0	300000	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
2029 LAND REVENUE													
2029	00	103	Land Records										
2029	00	103	91	Central Assistance to State Plan									
2029	00	103	91	60	National Land Records Management Programme (NLRMP)								
2029	00	103	91	60	11	0	0	0	0	0	0	451	0
2029	00	103	91	60	13	0	0	0	0	0	0	10667	0
2029	00	103	91	60	18	0	0	0	0	0	0	170	0
2029	00	103	91	60	19	0	0	0	0	0	0	340	0
2029	00	103	91	60	21	0	0	0	0	0	0	6800	0
2029	00	103	91	60	Total	0	0	0	0	0	0	18428	0
2029	00	103	91	Total		0	0	0	0	0	0	18428	0
2029	00	103	Total			0	0	0	0	0	0	18428	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	0	0	18428	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	18428	0
2029	00	800	Other Expenditure										
2029	00	800	86	C.S. Scheme - I									
2029	00	800	86	04	Agricultural Census								
2029	00	800	86	04	01	525	0	716	0	877	0	799	0
2029	00	800	86	04	11	0	0	68	0	42	0	136	0
2029	00	800	86	04	13	0	0	195	0	216	0	340	0
2029	00	800	86	04	19	0	0	41	0	41	0	76	0
2029	00	800	86	04	Total	525	0	1020	0	1176	0	1351	0
2029	00	800	86	Total		525	0	1020	0	1176	0	1351	0
2029	00	800	Total			525	0	1020	0	1176	0	1351	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						525	0	1020	0	1176	0	1351	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						525	0	1020	0	1176	0	1351	0
2029	Total					525	0	1020	0	1176	0	19779	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						525	0	1020	0	1176	0	19779	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						525	0	1020	0	1176	0	19779	0
2053 DISTRICT ADMINISTRATION													
2053	00	093	District Establishments										
2053	00	093	80	Maintenance and Repairs									
2053	00	093	80	02	Maintenance of Tehshil Offices								
2053	00	093	80	02	27	0	0	510	0	850	0	1700	0
2053	00	093	80	02	Total	0	0	510	0	850	0	1700	0
2053	00	093	80	Total		0	0	510	0	850	0	1700	0
2053	00	093	Total			0	0	510	0	850	0	1700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	510	0	850	0	1700	0
STATE PLAN						0	0	510	0	850	0	1700	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					CSS/CASP								
2053	Total					0	0	510	0	850	0	1700	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	510	0	850	0	1700	0
					STATE PLAN	0	0	510	0	850	0	1700	0
					CSS/CASP	0	0	0	0	0	0	0	0
2059					PUBLIC WORKS								
2059	80	General											
2059	80	Total				0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2059	Total					0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2070					OTHER ADMINISTRATIVE SERVICES								
2070	00	800	Other expenditure										
2070	00	800	90	State Share for Central Assistance to State Plan									
2070	00	800	90	60	State Share of National Land Records Management Programme (NLRMP)								
2070	00	800	90	60	13	Office Expenses	0	0	1700	0	510	0	510
2070	00	800	90	60	Total	0	0	1700	0	510	0	510	0
2070	00	800	90	Total		0	0	1700	0	510	0	510	0
2070	00	800	91	Central Assistance to State Plan									
2070	00	800	91	60	National Land Records Management Programme (NLRMP)								
2070	00	800	91	60	13	Office Expenses	0	0	6851	0	8749	0	0
2070	00	800	91	60	Total	0	0	6851	0	8749	0	0	0
2070	00	800	91	Total		0	0	6851	0	8749	0	0	0
2070	00	800	Total			0	0	8551	0	9259	0	510	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	8551	0	9259	0	510	0
					STATE PLAN	0	0	1700	0	510	0	510	0
					CSS/CASP	0	0	6851	0	8749	0	0	0
2070	Total					0	0	8551	0	9259	0	510	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	8551	0	9259	0	510	0
					STATE PLAN	0	0	1700	0	510	0	510	0
					CSS/CASP	0	0	6851	0	8749	0	0	0
2245					RELIEF ON ACCOUNT OF NATURAL CALAMITIES								
2245	05	Calamity Relief Fund											
2245	05	800	Other Expenditure										
2245	05	800	88	C.S.Scheme-III									
2245	05	800	88	73	Preparation of Disaster Management Plans as per the provisions of Disaster Management Act, 2005								
2245	05	800	88	73	28	Professional Services	79	0	0	0	0	0	0
2245	05	800	88	73	Total	79	0	0	0	0	0	0	0
2245	05	800	88	Total		79	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2245	05	800	Total			79	0	0	0	0	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			79	0	0	0	0	0	0	0
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			79	0	0	0	0	0	0	0
2245	05	Total			79	0	0	0	0	0	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			79	0	0	0	0	0	0	0
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			79	0	0	0	0	0	0	0
2245	Total				79	0	0	0	0	0	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			79	0	0	0	0	0	0	0
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			79	0	0	0	0	0	0	0
3454	CENSUS SURVEYS AND STATISTICS												
3454	01	Census											
3454	01	101	Computerisation of census Data										
3454	01	101	89	C.S.Scheme-IV									
3454	01	101	89	43	National Population Register (NPR)								
3454	01	101	89	43	13	Office Expenses							
3454	01	101	89	43	26	Advertising and Publicity							
3454	01	101	89	43	Total	0	0	0	0	577	0	0	0
3454	01	101	89	Total	0	0	0	0	0	577	0	0	0
3454	01	101	Total	0	0	0	0	0	0	577	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	0	0	577	0	0	0
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	577	0	0	0
3454	01	Total	0	0	0	0	0	0	0	577	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	0	0	577	0	0	0
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	577	0	0	0
3454	Total	0	0	0	0	0	0	0	0	577	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	0	0	577	0	0	0
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	577	0	0	0
Total-Revenue Account						604	0	10081	0	11862	0	21989	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			604	0	10081	0	11862	0	21989	0
			STATE PLAN			0	0	2210	0	1360	0	2210	0
			CSS/CASP			604	0	7871	0	10502	0	19779	0
CAPITAL ACCOUNT													
4059	CAPITAL OUTLAY ON PUBLIC WORKS												
4059	01	Office Buildings											
4059	01	051	Construction										
4059	01	051	91	Central Assistance to State Plan									
4059	01	051	91	03	Special Plan Assistance (SPA)								
4059	01	051	91	03	53	Major works							
						0	0	0	0	19013	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059	01	051	91	03	Total	0	0	0	0	19013	0	0	0
4059	01	051	91	Total		0	0	0	0	19013	0	0	0
4059	01	051	99	Others									
4059	01	051	99	77	Special Development Scheme (SDS)								
4059	01	051	99	77	53 Major works	0	0	0	0	6315	0	0	0
4059	01	051	99	77	Total	0	0	0	0	6315	0	0	0
4059	01	051	99	Total		0	0	0	0	6315	0	0	0
4059	01	051	Total			0	0	0	0	25328	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	0	25328	0	0	0
				STATE PLAN		0	0	0	0	6315	0	0	0
				CSS/CASP		0	0	0	0	19013	0	0	0
4059	01	Total				0	0	0	0	25328	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	0	25328	0	0	0
				STATE PLAN		0	0	0	0	6315	0	0	0
				CSS/CASP		0	0	0	0	19013	0	0	0
4059	Total					0	0	0	0	25328	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	0	25328	0	0	0
				STATE PLAN		0	0	0	0	6315	0	0	0
				CSS/CASP		0	0	0	0	19013	0	0	0
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES												
4070	00	800	Other expenditure										
4070	00	800	05	Establishment									
4070	00	800	05	16	District Establishment								
4070	00	800	05	16	53 Major works	0	0	5602	0	6000	0	5100	0
4070	00	800	05	16	Total	0	0	5602	0	6000	0	5100	0
4070	00	800	05	Total		0	0	5602	0	6000	0	5100	0
4070	00	800	91	Central Assistance to State Plan									
4070	00	800	91	30	Border Areas Development Programme (BADP)								
4070	00	800	91	30	53 Major works	0	0	109290	0	139387	0	207000	0
4070	00	800	91	30	Total	0	0	109290	0	139387	0	207000	0
4070	00	800	91	Total		0	0	109290	0	139387	0	207000	0
4070	00	800	Total			0	0	114892	0	145387	0	212100	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	114892	0	145387	0	212100	0
				STATE PLAN		0	0	5602	0	6000	0	5100	0
				CSS/CASP		0	0	109290	0	139387	0	207000	0
4070	Total					0	0	114892	0	145387	0	212100	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	114892	0	145387	0	212100	0
				STATE PLAN		0	0	5602	0	6000	0	5100	0
				CSS/CASP		0	0	109290	0	139387	0	207000	0
4250	CAPITAL OUTLAY ON OTHER SOCIAL SERVICES												
4250	00	800	Other expenditure										
4250	00	800	05	Establishment									
4250	00	800	05	16	District Establishment								
4250	00	800	05	16	58 Purchase / Acquisition of Land	0	0	1700	0	1700	0	1700	0
4250	00	800	05	16	Total	0	0	1700	0	1700	0	1700	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00	0	0	1700	0	1700	0	1700	0
4250	00	800	05	Total		0	0	1700	0	1700	0	1700	0
4250	00	800	Total			0	0	1700	0	1700	0	1700	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	1700	0	1700	0	1700	0
			STATE PLAN			0	0	1700	0	1700	0	1700	0
			CSS/CASP			0	0	0	0	0	0	0	0
4250	Total					0	0	1700	0	1700	0	1700	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	1700	0	1700	0	1700	0
			STATE PLAN			0	0	1700	0	1700	0	1700	0
			CSS/CASP			0	0	0	0	0	0	0	0
Total-Revenue Account						604	0	10081	0	11862	0	21989	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			604	0	10081	0	11862	0	21989	0
			STATE PLAN			0	0	2210	0	1360	0	2210	0
			CSS/CASP			604	0	7871	0	10502	0	19779	0
Total-Capital Account						0	0	116592	0	172415	0	213800	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	116592	0	172415	0	213800	0
			STATE PLAN			0	0	7302	0	14015	0	6800	0
			CSS/CASP			0	0	109290	0	158400	0	207000	0
Total-Demand No.-6						604	0	126673	0	184277	0	235789	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			604	0	126673	0	184277	0	235789	0
			STATE PLAN			0	0	9512	0	15375	0	9010	0
			CSS/CASP			604	0	117161	0	168902	0	226779	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
0000	00	000	00	00	00									
Total-Revenue Account						0	0	0	0	0	0	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	0	0	0	0	0	0	0	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
CAPITAL ACCOUNT														
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS														
4552	00	050	Lands and Buildings											
4552	00	050	90	State Share for Central Assistance to State Plan										
4552	00	050	90	08	State Share of North Eastern Council (NEC)									
4552	00	050	90	08	53	Major works	0	0	3100	0	2150	0	1986	
4552	00	050	90	08	Total		0	0	3100	0	2150	0	1986	
4552	00	050	90	Total				0	0	3100	0	2150	0	1986
4552	00	050	91	Central Assistance to State Plan										
4552	00	050	91	08	North Eastern Council (NEC)									
4552	00	050	91	08	53	Major works	0	0	3400	0	921	0	3400	
4552	00	050	91	08	Total		0	0	3400	0	921	0	3400	
4552	00	050	91	Total				0	0	3400	0	921	0	3400
4552	00	050	Total				0	0	6500	0	3071	0	5386	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	0	6500	0	3071	0	5386	0	
STATE PLAN						0	0	3100	0	2150	0	1986	0	
CSS/CASP						0	0	3400	0	921	0	3400	0	
4552	Total					0	0	6500	0	3071	0	5386	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	0	6500	0	3071	0	5386	0	
STATE PLAN						0	0	3100	0	2150	0	1986	0	
CSS/CASP						0	0	3400	0	921	0	3400	0	
4552	Total					0	0	6500	0	3071	0	5386	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	0	6500	0	3071	0	5386	0	
STATE PLAN						0	0	3100	0	2150	0	1986	0	
CSS/CASP						0	0	3400	0	921	0	3400	0	
5055	CAPITAL OUTLAY ON ROAD TRANSPORT													
5055	00	050	Lands and Buildings											
5055	00	050	13	Transportation										
5055	00	050	13	02	Maintenance and Repair to LWB									
5055	00	050	13	02	53	Major works	5150	0	5100	0	4000	0	2500	
5055	00	050	13	02	Total		5150	0	5100	0	4000	0	2500	
5055	00	050	13	08	Development of Motor Stand / Land Acquisition									
5055	00	050	13	08	58	Purchase / Acquisition of Land	6397	0	9283	0	19887	0	0	
5055	00	050	13	08	Total		6397	0	9283	0	19887	0	0	
5055	00	050	13	Total				11547	0	14383	0	23887	0	2500
5055	00	050	90	State Share for Central Assistance to State Plan										
5055	00	050	90	03	State Share of Special Plan Assistance (SPA)									
5055	00	050	90	03	53	Major works	0	0	3100	0	872	0	4599	
5055	00	050	90	03	Total		0	0	3100	0	872	0	4599	
5055	00	050	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)									
5055	00	050	90	09	53	Major works	0	0	0	0	74	0	0	
5055	00	050	90	09	Total		0	0	0	0	74	0	0	
5055	00	050	90	Total				0	0	3100	0	946	0	4599

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5055	00	050	91	Central Assistance to State Plan									
5055	00	050	91	03	Special Plan Assistance (SPA)								
5055	00	050	91	03	53 Major works	143	0	6800	0	3087	0	3162	0
5055	00	050	91	03	Total	143	0	6800	0	3087	0	3162	0
5055	00	050	91	04	Special Central Assistance (SCA) - untied								
5055	00	050	91	04	53 Major works	0	0	0	0	2261	0	1700	0
5055	00	050	91	04	Total	0	0	0	0	2261	0	1700	0
5055	00	050	91	Total		143	0	6800	0	5348	0	4862	0
5055	00	050	Total			11690	0	24283	0	30181	0	11961	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						11690	0	24283	0	30181	0	11961	0
STATE PLAN						11547	0	17483	0	24833	0	7099	0
CSS/CASP						143	0	6800	0	5348	0	4862	0
5055	00	102	Acquisition of Fleet										
5055	00	102	70	State Share									
5055	00	102	70	11	Transport								
5055	00	102	70	11	53 Major works	0	0	7693	0	0	0	0	0
5055	00	102	70	11	Total	0	0	7693	0	0	0	0	0
5055	00	102	70	Total		0	0	7693	0	0	0	0	0
5055	00	102	89	C.S.Scheme-IV									
5055	00	102	89	34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
5055	00	102	89	34	57 Grants for Creation of Capital Assets	0	0	0	0	16575	0	0	0
5055	00	102	89	34	Total	0	0	0	0	16575	0	0	0
5055	00	102	89	37	Development of IWT on Gumati and Howrah River in Tripura								
5055	00	102	89	37	53 Major works	0	0	4250	0	221	0	3400	0
5055	00	102	89	37	Total	0	0	4250	0	221	0	3400	0
5055	00	102	89	Total		0	0	4250	0	16796	0	3400	0
5055	00	102	90	State Share for Central Assistance to State Plan									
5055	00	102	90	26	State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM)								
5055	00	102	90	26	53 Major works	5741	0	0	0	2429	0	2425	0
5055	00	102	90	26	Total	5741	0	0	0	2429	0	2425	0
5055	00	102	90	Total		5741	0	0	0	2429	0	2425	0
5055	00	102	Total			5741	0	11943	0	19225	0	5825	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						5741	0	11943	0	19225	0	5825	0
STATE PLAN						5741	0	7693	0	2429	0	2425	0
CSS/CASP						0	0	4250	0	16796	0	3400	0
5055	00	190	Investments in Public sector and other undertakings										
5055	00	190	23	Corporations / PSUs / Boards									
5055	00	190	23	05	Tripura Road Transport Corporation								
5055	00	190	23	05	54 Investments	850	0	0	0	0	0	17	0
5055	00	190	23	05	Total	850	0	0	0	0	0	17	0
5055	00	190	23	18	Tripura Urban Transport Corporation Limited								
5055	00	190	23	18	54 Investments	0	0	1700	0	0	0	0	0
5055	00	190	23	18	Total	0	0	1700	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
5055	00	190	23	Total		850	0	1700	0	0	0	17	0
5055	00	190	Total			850	0	1700	0	0	0	17	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		850	0	1700	0	0	0	17	0
				STATE PLAN		850	0	1700	0	0	0	17	0
				CSS/CASP		0	0	0	0	0	0	0	0
5055	00	800	Other Expenditure										
5055	00	800	99	Others									
5055	00	800	99	77	Special Development Scheme (SDS)								
5055	00	800	99	77	53	Major works	0	0	17	0	0	0	0
5055	00	800	99	77	57	Grants for Creation of Capital Assets	0	0	0	0	4539	0	0
5055	00	800	99	77	Total	0	0	17	0	4539	0	0	0
5055	00	800	99	Total		0	0	17	0	4539	0	0	0
5055	00	800	Total			0	0	17	0	4539	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	17	0	4539	0	0	0
				STATE PLAN		0	0	17	0	4539	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
5055	Total					18281	0	37943	0	53945	0	17803	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		18281	0	37943	0	53945	0	17803	0
				STATE PLAN		18138	0	26893	0	31801	0	9541	0
				CSS/CASP		143	0	11050	0	22144	0	8262	0
5056	CAPITAL OUTLAY ON INLAND WATER TRANSPORT					0	0	0	0	0	0	0	0
5056	Total					0	0	0	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	0	0	0	0	0
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
Total-Revenue Account						0	0	0	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	0	0	0	0	0
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
Total-Capital Account						18281	0	44443	0	57016	0	23189	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		18281	0	44443	0	57016	0	23189	0
				STATE PLAN		18138	0	29993	0	33951	0	11527	0
				CSS/CASP		143	0	14450	0	23065	0	11662	0
Total-Demand No.-11						18281	0	44443	0	57016	0	23189	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		18281	0	44443	0	57016	0	23189	0
				STATE PLAN		18138	0	29993	0	33951	0	11527	0
				CSS/CASP		143	0	14450	0	23065	0	11662	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT														
2425 CO-OPERATION														
2425	00	003	Training											
2425	00	003	03	Research and Training										
2425	00	003	03	14	Training of Workers									
2425	00	003	03	14	31	Grants-in-Aid	4677	0	7400	0	6440	0	5000	0
2425	00	003	03	14	Total	4677	0	7400	0	6440	0	5000	0	
2425	00	003	03	Total		4677	0	7400	0	6440	0	5000	0	
2425	00	003	Total			4677	0	7400	0	6440	0	5000	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						4677	0	7400	0	6440	0	5000	0	
STATE PLAN						4677	0	7400	0	6440	0	5000	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2425	00	107	Assistance to credit co-operatives											
2425	00	107	14	Co-operation										
2425	00	107	14	01	Credit Co-operatives									
2425	00	107	14	01	31	Grants-in-Aid	4080	0	1500	0	2160	0	2000	0
2425	00	107	14	01	Total	4080	0	1500	0	2160	0	2000	0	
2425	00	107	14	Total		4080	0	1500	0	2160	0	2000	0	
2425	00	107	Total			4080	0	1500	0	2160	0	2000	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						4080	0	1500	0	2160	0	2000	0	
STATE PLAN						4080	0	1500	0	2160	0	2000	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2425	00	108	Assistance to other co-operatives											
2425	00	108	54	National Bank for Agriculture and Rural Development (NABARD)										
2425	00	108	54	07	State Share									
2425	00	108	54	07	21	Supplies and Materials	0	0	6800	0	0	0	0	
2425	00	108	54	07	Total	0	0	6800	0	0	0	0	0	
2425	00	108	54	Total		0	0	6800	0	0	0	0	0	
2425	00	108	Total			0	0	6800	0	0	0	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	0	6800	0	0	0	0	0	
STATE PLAN						0	0	6800	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2425	00	800	Other expenditure											
2425	00	800	70	State Share										
2425	00	800	70	12	Co-operation									
2425	00	800	70	12	33	Subsidies	0	0	1700	0	1700	0	3400	0
2425	00	800	70	12	Total	0	0	1700	0	1700	0	3400	0	
2425	00	800	70	Total		0	0	1700	0	1700	0	3400	0	
2425	00	800	Total			0	0	1700	0	1700	0	3400	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	0	1700	0	1700	0	3400	0	
STATE PLAN						0	0	1700	0	1700	0	3400	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2425	Total					8757	0	17400	0	10300	0	10400	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						8757	0	17400	0	10300	0	10400	0	
STATE PLAN						8757	0	17400	0	10300	0	10400	0	
CSS/CASP						0	0	0	0	0	0	0	0	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
Total-Revenue Account						8757	0	17400	0	10300	0	10400	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						8757	0	17400	0	10300	0	10400	0
STATE PLAN						8757	0	17400	0	10300	0	10400	0
CSS/CASP						0	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4059 CAPITAL OUTLAY ON PUBLIC WORKS													
4059	60	Other Buildings											
4059	60	051	Construction										
4059	60	051	90	State Share for Central Assistance to State Plan									
4059	60	051	90	03	State Share of Special Plan Assistance (SPA)								
4059	60	051	90	03	53 Major works	831	0	0	0	0	0	0	0
4059	60	051	90	03	Total	831	0	0	0	0	0	0	0
4059	60	051	90	Total		831	0	0	0	0	0	0	0
4059	60	051	91	Central Assistance to State Plan									
4059	60	051	91	03	Special Plan Assistance (SPA)								
4059	60	051	91	03	53 Major works	2994	0	0	0	0	0	0	0
4059	60	051	91	03	Total	2994	0	0	0	0	0	0	0
4059	60	051	91	Total		2994	0	0	0	0	0	0	0
4059	60	051	Total			3825	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						3825	0	0	0	0	0	0	0
STATE PLAN						831	0	0	0	0	0	0	0
CSS/CASP						2994	0	0	0	0	0	0	0
4059	60	Total				3825	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						3825	0	0	0	0	0	0	0
STATE PLAN						831	0	0	0	0	0	0	0
CSS/CASP						2994	0	0	0	0	0	0	0
4059	Total					3825	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						3825	0	0	0	0	0	0	0
STATE PLAN						831	0	0	0	0	0	0	0
CSS/CASP						2994	0	0	0	0	0	0	0
4059	Total					3825	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						3825	0	0	0	0	0	0	0
STATE PLAN						831	0	0	0	0	0	0	0
CSS/CASP						2994	0	0	0	0	0	0	0
4425 CAPITAL OUTLAY ON CO-OPERATION													
4425	00	106	Investments in multi-purpose Rural Cooperatives										
4425	00	106	14	Co-operation									
4425	00	106	14	03	Consumer Co-operatives								
4425	00	106	14	03	54 Investments	5700	0	3300	0	2602	0	250	0
4425	00	106	14	03	Total	5700	0	3300	0	2602	0	250	0
4425	00	106	14	Total		5700	0	3300	0	2602	0	250	0
4425	00	106	Total			5700	0	3300	0	2602	0	250	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						5700	0	3300	0	2602	0	250	0
STATE PLAN						5700	0	3300	0	2602	0	250	0
CSS/CASP						0	0	0	0	0	0	0	0
4425	00	108	Investments in other Cooperatives										
4425	00	108	14	Co-operation									
4425	00	108	14	09	Warehousing, Marketing and Processing								
4425	00	108	14	09	54 Investments	1000	0	2000	0	1200	0	1400	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4425	00	108	14	09	Total	1000	0	2000	0	1200	0	1400	0
4425	00	108	14	Total		1000	0	2000	0	1200	0	1400	0
4425	00	108	Total			1000	0	2000	0	1200	0	1400	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1000	0	2000	0	1200	0	1400	0
					STATE PLAN	1000	0	2000	0	1200	0	1400	0
					CSS/CASP	0	0	0	0	0	0	0	0
4425	Total					6700	0	5300	0	3802	0	1650	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	6700	0	5300	0	3802	0	1650	0
					STATE PLAN	6700	0	5300	0	3802	0	1650	0
					CSS/CASP	0	0	0	0	0	0	0	0
5465	INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS												
5465	01	Investments in General Financial Institutions											
5465	01	190	Investments in Public Sector and Other Undertakings Banks, etc.										
5465	01	190	23	Corporations / PSUs / Boards									
5465	01	190	23	21	Tripura Co-operative Agriculture and Rural Development Bank Ltd.								
5465	01	190	23	21	54 Investments	4959	0	0	0	0	0	0	0
5465	01	190	23	21	Total	4959	0	0	0	0	0	0	0
5465	01	190	23	Total		4959	0	0	0	0	0	0	0
5465	01	190	Total			4959	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	4959	0	0	0	0	0	0	0
					STATE PLAN	4959	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
5465	01	Total				4959	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	4959	0	0	0	0	0	0	0
					STATE PLAN	4959	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
5465	Total					4959	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	4959	0	0	0	0	0	0	0
					STATE PLAN	4959	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
6425	LOANS FOR COOPERATION												
6425	00	107	Loans to credit Cooperatives										
6425	00	107	14	Co-operation									
6425	00	107	14	12	Integrated Co-operative Development Project								
6425	00	107	14	12	54 Investments	0	0	0	0	0	0	3950	0
6425	00	107	14	12	Total	0	0	0	0	0	0	3950	0
6425	00	107	14	Total		0	0	0	0	0	0	3950	0
6425	00	107	Total			0	0	0	0	0	0	3950	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	3950	0
					STATE PLAN	0	0	0	0	0	0	3950	0
					CSS/CASP	0	0	0	0	0	0	0	0
6425	00	108	Loans to other Cooperatives										
6425	00	108	14	Co-operation									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
6425	00	108	14	14	14								
6425	00	108	14	14	55	Loans and Advances	1173	0	3400	0	3400	0	0
6425	00	108	14	14	Total		1173	0	3400	0	3400	0	0
6425	00	108	14	Total			1173	0	3400	0	3400	0	0
6425	00	108	Total				1173	0	3400	0	3400	0	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	1173	0	3400	0	3400	0	0
						STATE PLAN	1173	0	3400	0	3400	0	0
						CSS/CASP	0	0	0	0	0	0	0
6425	Total						1173	0	3400	0	3400	0	3950
						CHARGED	0	0	0	0	0	0	0
						VOTED	1173	0	3400	0	3400	0	3950
						STATE PLAN	1173	0	3400	0	3400	0	3950
						CSS/CASP	0	0	0	0	0	0	0
Total-Revenue Account							8757	0	17400	0	10300	0	10400
						CHARGED	0	0	0	0	0	0	0
						VOTED	8757	0	17400	0	10300	0	10400
						STATE PLAN	8757	0	17400	0	10300	0	10400
						CSS/CASP	0	0	0	0	0	0	0
Total-Capital Account							16657	0	8700	0	7202	0	5600
						CHARGED	0	0	0	0	0	0	0
						VOTED	16657	0	8700	0	7202	0	5600
						STATE PLAN	13663	0	8700	0	7202	0	5600
						CSS/CASP	2994	0	0	0	0	0	0
Total-Demand No.-12							25414	0	26100	0	17502	0	16000
						CHARGED	0	0	0	0	0	0	0
						VOTED	25414	0	26100	0	17502	0	16000
						STATE PLAN	22420	0	26100	0	17502	0	16000
						CSS/CASP	2994	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
2070	OTHER ADMINISTRATIVE SERVICES												
2070	00	800	Other expenditure										
2070	00	800	99	Others									
2070	00	800	99	75	Computerisation								
2070	00	800	99	75	27	Minor Works	1320	0	1700	0	1275	0	340
2070	00	800	99	75	Total	1320	0	1700	0	1275	0	340	0
2070	00	800	99	Total		1320	0	1700	0	1275	0	340	0
2070	00	800	Total			1320	0	1700	0	1275	0	340	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1320	0	1700	0	1275	0	340	0
					STATE PLAN	1320	0	1700	0	1275	0	340	0
					CSS/CASP	0	0	0	0	0	0	0	0
2070	Total					1320	0	1700	0	1275	0	340	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1320	0	1700	0	1275	0	340	0
					STATE PLAN	1320	0	1700	0	1275	0	340	0
					CSS/CASP	0	0	0	0	0	0	0	0
3054	ROADS AND BRIDGES												
3054	01	National Highways											
3054	01	Total				0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
3054	04	District and Other Roads											
3054	04	105	Maintenance and Repairs										
3054	04	105	91	Central Assistance to State Plan									
3054	04	105	91	04	Special Central Assistance (SCA) - untied								
3054	04	105	91	04	27	Minor Works	8795	0	0	0	0	0	0
3054	04	105	91	04	Total	8795	0	0	0	0	0	0	0
3054	04	105	91	Total		8795	0	0	0	0	0	0	0
3054	04	105	Total			8795	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	8795	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	8795	0	0	0	0	0	0	0
3054	04	Total				8795	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	8795	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	8795	0	0	0	0	0	0	0
3054	Total(Gross)					8795	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	8795	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	8795	0	0	0	0	0	0	0
Total-Recovery.Major Head:-3054						8461	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	8461	0	0	0	0	0	0	0
					STATE PLAN	8461	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
					Total-Major Head.(Net):-3054	334	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	334	0	0	0	0	0	0	0
					STATE PLAN	-8461	0	0	0	0	0	0	0
					CSS/CASP	8795	0	0	0	0	0	0	0
					Total-Revenue Account	10115	0	1700	0	1275	0	340	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	10115	0	1700	0	1275	0	340	0
					STATE PLAN	1320	0	1700	0	1275	0	340	0
					CSS/CASP	8795	0	0	0	0	0	0	0
					CAPITAL ACCOUNT								
					4059 CAPITAL OUTLAY ON PUBLIC WORKS								
					4059 01 Office Buildings								
					4059 01 051 Construction								
					4059 01 051 25 Public Works								
					4059 01 051 25 06 Civil Works								
					4059 01 051 25 06 53 Major works	0	0	8500	0	4832	0	5000	0
					4059 01 051 25 06 Total	0	0	8500	0	4832	0	5000	0
					4059 01 051 25 10 State Legislature								
					4059 01 051 25 10 53 Major works	0	0	25500	0	20400	0	20500	0
					4059 01 051 25 10 Total	0	0	25500	0	20400	0	20500	0
					4059 01 051 25 Total	0	0	34000	0	25232	0	25500	0
					4059 01 051 90 State Share for Central Assistance to State Plan								
					4059 01 051 90 03 State Share of Special Plan Assistance (SPA)								
					4059 01 051 90 03 53 Major works	0	0	0	0	340	0	0	0
					4059 01 051 90 03 Total	0	0	0	0	340	0	0	0
					4059 01 051 90 Total	0	0	0	0	340	0	0	0
					4059 01 051 91 Central Assistance to State Plan								
					4059 01 051 91 03 Special Plan Assistance (SPA)								
					4059 01 051 91 03 53 Major works	6	0	0	0	0	0	0	0
					4059 01 051 91 03 Total	6	0	0	0	0	0	0	0
					4059 01 051 91 Total	6	0	0	0	0	0	0	0
					4059 01 051 Total	6	0	34000	0	25572	0	25500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	6	0	34000	0	25572	0	25500	0
					STATE PLAN	0	0	34000	0	25572	0	25500	0
					CSS/CASP	6	0	0	0	0	0	0	0
					4059 01 Total	6	0	34000	0	25572	0	25500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	6	0	34000	0	25572	0	25500	0
					STATE PLAN	0	0	34000	0	25572	0	25500	0
					CSS/CASP	6	0	0	0	0	0	0	0
					4059 60 Other Buildings								
					4059 60 051 Construction								
					4059 60 051 91 Central Assistance to State Plan								
					4059 60 051 91 04 Special Central Assistance (SCA) - untied								
					4059 60 051 91 04 53 Major works	0	0	0	0	1700	0	0	0
					4059 60 051 91 04 Total	0	0	0	0	1700	0	0	0
					4059 60 051 91 Total	0	0	0	0	1700	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059	60	051	99	Others										
4059	60	051	99	77	Special Development Scheme (SDS)									
4059	60	051	99	77	53	Major works	0	0	0	0	2380	0	3400	0
4059	60	051	99	77	Total		0	0	0	0	2380	0	3400	0
4059	60	051	99	Total			0	0	0	0	2380	0	3400	0
4059	60	051	Total				0	0	0	0	4080	0	3400	0
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		0	0	0	0	4080	0	3400	0
					STATE PLAN		0	0	0	0	2380	0	3400	0
					CSS/CASP		0	0	0	0	1700	0	0	0
4059	60	800	Other Expenditure											
4059	60	800	91	Central Assistance to State Plan										
4059	60	800	91	03	Special Plan Assistance (SPA)									
4059	60	800	91	03	53	Major works	0	0	0	0	27318	0	0	0
4059	60	800	91	03	Total		0	0	0	0	27318	0	0	0
4059	60	800	91	Total			0	0	0	0	27318	0	0	0
4059	60	800	99	Others										
4059	60	800	99	77	Special Development Scheme (SDS)									
4059	60	800	99	77	53	Major works	0	0	0	0	1020	0	1700	0
4059	60	800	99	77	Total		0	0	0	0	1020	0	1700	0
4059	60	800	99	Total			0	0	0	0	1020	0	1700	0
4059	60	800	Total				0	0	0	0	28338	0	1700	0
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		0	0	0	0	28338	0	1700	0
					STATE PLAN		0	0	0	0	1020	0	1700	0
					CSS/CASP		0	0	0	0	27318	0	0	0
4059	60	Total					0	0	0	0	32418	0	5100	0
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		0	0	0	0	32418	0	5100	0
					STATE PLAN		0	0	0	0	3400	0	5100	0
					CSS/CASP		0	0	0	0	29018	0	0	0
4059	80	General												
4059	80	051	Construction											
4059	80	051	99	Others										
4059	80	051	99	77	Special Development Scheme (SDS)									
4059	80	051	99	77	53	Major works	0	0	0	0	2550	0	3400	0
4059	80	051	99	77	Total		0	0	0	0	2550	0	3400	0
4059	80	051	99	Total			0	0	0	0	2550	0	3400	0
4059	80	051	Total				0	0	0	0	2550	0	3400	0
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		0	0	0	0	2550	0	3400	0
					STATE PLAN		0	0	0	0	2550	0	3400	0
					CSS/CASP		0	0	0	0	0	0	0	0
4059	80	201	Acquisition of Land											
4059	80	201	25	Public Works										
4059	80	201	25	16	Land Acquisition									
4059	80	201	25	16	58	Purchase / Acquisition of Land	0	0	17	0	102	0	0	0
4059	80	201	25	16	Total		0	0	17	0	102	0	0	0
4059	80	201	25	Total			0	0	17	0	102	0	0	0
4059	80	201	Total				0	0	17	0	102	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	17	0	102	0	0	0
					STATE PLAN	0	0	17	0	102	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4059	80				Total	0	0	17	0	2652	0	3400	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	17	0	2652	0	3400	0
					STATE PLAN	0	0	17	0	2652	0	3400	0
					CSS/CASP	0	0	0	0	0	0	0	0
4059					Total	6	0	34017	0	60642	0	34000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	6	0	34017	0	60642	0	34000	0
					STATE PLAN	0	0	34017	0	31624	0	34000	0
					CSS/CASP	6	0	0	0	29018	0	0	0
4216					CAPITAL OUTLAY ON HOUSING								
4216	01				Government Residential Buildings								
4216	01	106			General Pool Accommodation								
4216	01	106	52		Housing								
4216	01	106	52	02	Civil Works								
4216	01	106	52	02	53 Major works	0	0	20400	0	16150	0	8500	0
4216	01	106	52	02	Total	0	0	20400	0	16150	0	8500	0
4216	01	106	52	06	State Legislature								
4216	01	106	52	06	53 Major works	0	0	5100	0	4250	0	4250	0
4216	01	106	52	06	Total	0	0	5100	0	4250	0	4250	0
4216	01	106	52		Total	0	0	25500	0	20400	0	12750	0
4216	01	106			Total	0	0	25500	0	20400	0	12750	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	25500	0	20400	0	12750	0
					STATE PLAN	0	0	25500	0	20400	0	12750	0
					CSS/CASP	0	0	0	0	0	0	0	0
4216	01				Total	0	0	25500	0	20400	0	12750	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	25500	0	20400	0	12750	0
					STATE PLAN	0	0	25500	0	20400	0	12750	0
					CSS/CASP	0	0	0	0	0	0	0	0
4216					Total	0	0	25500	0	20400	0	12750	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	25500	0	20400	0	12750	0
					STATE PLAN	0	0	25500	0	20400	0	12750	0
					CSS/CASP	0	0	0	0	0	0	0	0
4552					CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552	00	337			Roads Works								
4552	00	337	90		State Share for Central Assistance to State Plan								
4552	00	337	90	08	State Share of North Eastern Council (NEC)								
4552	00	337	90	08	53 Major works	0	0	1700	0	132	0	7650	0
4552	00	337	90	08	Total	0	0	1700	0	132	0	7650	0
4552	00	337	90		Total	0	0	1700	0	132	0	7650	0
4552	00	337	91		Central Assistance to State Plan								
4552	00	337	91	08	North Eastern Council (NEC)								
4552	00	337	91	08	53 Major works	0	0	8500	0	43690	0	47600	0
4552	00	337	91	08	Total	0	0	8500	0	43690	0	47600	0
4552	00	337	91		Total	0	0	8500	0	43690	0	47600	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552	00	337	Total			0	0	10200	0	43822	0	55250	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	10200	0	43822	0	55250	0
			STATE PLAN			0	0	1700	0	132	0	7650	0
			CSS/CASP			0	0	8500	0	43690	0	47600	0
4552	Total					0	0	10200	0	43822	0	55250	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	10200	0	43822	0	55250	0
			STATE PLAN			0	0	1700	0	132	0	7650	0
			CSS/CASP			0	0	8500	0	43690	0	47600	0
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES												
5054	01	National Highways											
5054	01	Total				0	0	0	0	0	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	0	0	0	0	0	0
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	0	0	0	0
5054	02	Strategic and Border Roads											
5054	02	Total				0	0	0	0	0	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	0	0	0	0	0	0
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	0	0	0	0
5054	04	District and Other Roads											
5054	04	101	Bridges										
5054	04	101	54	National Bank for Agriculture and Rural Development (NABARD)									
5054	04	101	54	26	Construction of Rural Bridges								
5054	04	101	54	26	53	Major works	155854	0	107100	0	232457	0	130305
5054	04	101	54	26	Total								
5054	04	101	54	Total		155854	0	107100	0	232457	0	130305	0
5054	04	101	90	State Share for Central Assistance to State Plan									
5054	04	101	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
5054	04	101	90	09	53	Major works	421	0	2550	0	381	0	1700
5054	04	101	90	09	Total								
5054	04	101	90	Total		421	0	2550	0	381	0	1700	0
5054	04	101	91	Central Assistance to State Plan									
5054	04	101	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
5054	04	101	91	09	53	Major works	6110	0	3400	0	15512	0	10200
5054	04	101	91	09	Total								
5054	04	101	91	09	Total	6110	0	3400	0	15512	0	10200	0
5054	04	101	91	22	Pradhan Mantri Gram Sadak Yojana (PMGSY)								
5054	04	101	91	22	53	Major works	0	0	85000	0	0	0	85000
5054	04	101	91	22	Total								
5054	04	101	91	Total		0	0	85000	0	0	0	85000	0
5054	04	101	91	Total		6110	0	88400	0	15512	0	95200	0
5054	04	101	Total			162385	0	198050	0	248350	0	227205	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			162385	0	198050	0	248350	0	227205	0
			STATE PLAN			156275	0	109650	0	232838	0	132005	0
			CSS/CASP			6110	0	88400	0	15512	0	95200	0
5054	04	337	Road works										

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5054	04	337	90	State Share for Central Assistance to State Plan									
5054	04	337	90	10	State Share of ACA for Externally Aided Projects (EAPs)								
5054	04	337	90	10	53 Major works	0	0	0	0	6800	0	10200	0
5054	04	337	90	10	Total	0	0	0	0	6800	0	10200	0
5054	04	337	90	22	State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)								
5054	04	337	90	22	53 Major works	0	0	0	0	0	0	42500	0
5054	04	337	90	22	Total	0	0	0	0	0	0	42500	0
5054	04	337	90	Total		0	0	0	0	6800	0	52700	0
5054	04	337	91	Central Assistance to State Plan									
5054	04	337	91	04	Special Central Assistance (SCA) - untied								
5054	04	337	91	04	53 Major works	15967	0	0	0	0	0	0	0
5054	04	337	91	04	Total	15967	0	0	0	0	0	0	0
5054	04	337	91	07	Roads and Bridges								
5054	04	337	91	07	53 Major works	0	0	10200	0	10795	0	11900	0
5054	04	337	91	07	Total	0	0	10200	0	10795	0	11900	0
5054	04	337	91	10	ACA for Externally Aided Projects (EAPs)								
5054	04	337	91	10	53 Major works	5010	0	6800	0	18700	0	85000	0
5054	04	337	91	10	Total	5010	0	6800	0	18700	0	85000	0
5054	04	337	91	22	Pradhan Mantri Gram Sadak Yojana (PMGSY)								
5054	04	337	91	22	53 Major works	449868	0	425000	0	510000	0	481100	0
5054	04	337	91	22	Total	449868	0	425000	0	510000	0	481100	0
5054	04	337	91	Total		470845	0	442000	0	539495	0	578000	0
5054	04	337	Total			470845	0	442000	0	546295	0	630700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						470845	0	442000	0	546295	0	630700	0
STATE PLAN						0	0	0	0	6800	0	52700	0
CSS/CASP						470845	0	442000	0	539495	0	578000	0
5054	04	800	Other Expenditure										
5054	04	800	54	National Bank for Agriculture and Rural Development (NABARD)									
5054	04	800	54	07	State Share								
5054	04	800	54	07	53 Major works	2531	0	4216	0	18083	0	27200	0
5054	04	800	54	07	Total	2531	0	4216	0	18083	0	27200	0
5054	04	800	54	Total		2531	0	4216	0	18083	0	27200	0
5054	04	800	76	Pradhan Mantri Gram Sadak Yojana									
5054	04	800	76	01	Upgradation of Gandacherra to Rashyabari Road								
5054	04	800	76	01	53 Major works	59500	0	42500	0	34000	0	30600	0
5054	04	800	76	01	Total	59500	0	42500	0	34000	0	30600	0
5054	04	800	76	03	PMGSY Roads and Bridges								
5054	04	800	76	03	53 Major works	44200	0	51000	0	51000	0	0	0
5054	04	800	76	03	Total	44200	0	51000	0	51000	0	0	0
5054	04	800	76	Total		103700	0	93500	0	85000	0	30600	0
5054	04	800	90	State Share for Central Assistance to State Plan									
5054	04	800	90	02	State Share of One Time Addl. Central Assistance (OTACA)								
5054	04	800	90	02	53 Major works	0	0	17	0	0	0	0	0
5054	04	800	90	02	Total	0	0	17	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5054	04	800	90	00	Total	0	0	17	0	0	0	0	0
5054	04	800	91	Central Assistance to State Plan									
5054	04	800	91	02	One Time Addl. Central Assistance (OTACA)								
5054	04	800	91	02	53 Major works	0	0	17	0	0	0	0	0
5054	04	800	91	02	Total	0	0	17	0	0	0	0	0
5054	04	800	91	04	Special Central Assistance (SCA) - untied								
5054	04	800	91	04	53 Major works	273	0	0	0	0	0	0	0
5054	04	800	91	04	Total	273	0	0	0	0	0	0	0
5054	04	800	91	Total		273	0	17	0	0	0	0	0
5054	04	800	99	Others									
5054	04	800	99	60	Other then MNP								
5054	04	800	99	60	53 Major works	75613	0	115600	0	107453	0	51000	0
5054	04	800	99	60	Total	75613	0	115600	0	107453	0	51000	0
5054	04	800	99	Total		75613	0	115600	0	107453	0	51000	0
5054	04	800	Total			182117	0	213350	0	210536	0	108800	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						182117	0	213350	0	210536	0	108800	0
STATE PLAN						181844	0	213333	0	210536	0	108800	0
CSS/CASP						273	0	17	0	0	0	0	0
5054	04	Total				815347	0	853400	0	1005181	0	966705	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						815347	0	853400	0	1005181	0	966705	0
STATE PLAN						338119	0	322983	0	450174	0	293505	0
CSS/CASP						477228	0	530417	0	555007	0	673200	0
5054	05	Roads											
5054	05	101	Bridges										
5054	05	101	90	State Share for Central Assistance to State Plan									
5054	05	101	90	03	State Share of Special Plan Assistance (SPA)								
5054	05	101	90	03	53 Major works	0	0	0	0	2550	0	0	0
5054	05	101	90	03	Total	0	0	0	0	2550	0	0	0
5054	05	101	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCP)								
5054	05	101	90	09	53 Major works	0	0	0	0	16100	0	2550	0
5054	05	101	90	09	Total	0	0	0	0	16100	0	2550	0
5054	05	101	90	Total		0	0	0	0	18650	0	2550	0
5054	05	101	91	Central Assistance to State Plan									
5054	05	101	91	03	Special Plan Assistance (SPA)								
5054	05	101	91	03	53 Major works	12100	0	0	0	11050	0	0	0
5054	05	101	91	03	Total	12100	0	0	0	11050	0	0	0
5054	05	101	91	09	Central Pool of Resources for North East & Sikkim (NLCP)								
5054	05	101	91	09	53 Major works	0	0	8500	0	112364	0	17000	0
5054	05	101	91	09	Total	0	0	8500	0	112364	0	17000	0
5054	05	101	91	Total		12100	0	8500	0	123414	0	17000	0
5054	05	101	99	Others									
5054	05	101	99	77	Special Development Scheme (SDS)								
5054	05	101	99	77	53 Major works	84298	0	0	0	78118	0	17000	0
5054	05	101	99	77	Total	84298	0	0	0	78118	0	17000	0
5054	05	101	99	Total		84298	0	0	0	78118	0	17000	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5054	05	101	Total			96398	0	8500	0	220182	0	36550	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			96398	0	8500	0	220182	0	36550	0
			STATE PLAN			84298	0	0	0	96768	0	19550	0
			CSS/CASP			12100	0	8500	0	123414	0	17000	0
5054	05	337	Roads Works										
5054	05	337	90	State Share for Central Assistance to State Plan									
5054	05	337	90	03	State Share of Special Plan Assistance (SPA)								
5054	05	337	90	03	53	Major works	0	0	17	0	0	0	0
5054	05	337	90	03	Total	0	0	17	0	0	0	0	0
5054	05	337	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
5054	05	337	90	09	53	Major works	0	0	0	4297	0	1700	0
5054	05	337	90	09	Total	0	0	0	0	4297	0	1700	0
5054	05	337	90	Total		0	0	17	0	4297	0	1700	0
5054	05	337	91	Central Assistance to State Plan									
5054	05	337	91	03	Special Plan Assistance (SPA)								
5054	05	337	91	03	53	Major works	7200	0	0	11313	0	0	0
5054	05	337	91	03	Total	7200	0	0	0	11313	0	0	0
5054	05	337	91	04	Special Central Assistance (SCA) - untied								
5054	05	337	91	04	53	Major works	6800	0	0	0	0	0	0
5054	05	337	91	04	Total	6800	0	0	0	0	0	0	0
5054	05	337	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
5054	05	337	91	09	53	Major works	27377	0	5100	11260	0	6800	0
5054	05	337	91	09	Total	27377	0	5100	0	11260	0	6800	0
5054	05	337	91	Total		41377	0	5100	0	22573	0	6800	0
5054	05	337	99	Others									
5054	05	337	99	77	Special Development Scheme (SDS)								
5054	05	337	99	77	53	Major works	0	0	0	50861	0	17000	0
5054	05	337	99	77	Total	0	0	0	0	50861	0	17000	0
5054	05	337	99	Total		0	0	0	0	50861	0	17000	0
5054	05	337	Total			41377	0	5117	0	77731	0	25500	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			41377	0	5117	0	77731	0	25500	0
			STATE PLAN			0	0	17	0	55158	0	18700	0
			CSS/CASP			41377	0	5100	0	22573	0	6800	0
5054	05	Total				137775	0	13617	0	297913	0	62050	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			137775	0	13617	0	297913	0	62050	0
			STATE PLAN			84298	0	17	0	151926	0	38250	0
			CSS/CASP			53477	0	13600	0	145987	0	23800	0
5054	Total					953122	0	867017	0	1303094	0	1028755	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			953122	0	867017	0	1303094	0	1028755	0
			STATE PLAN			422417	0	323000	0	602100	0	331755	0
			CSS/CASP			530705	0	544017	0	700994	0	697000	0
Total-Revenue Account						10115	0	1700	0	1275	0	340	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			10115	0	1700	0	1275	0	340	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN	1320	0	1700	0	1275	0	340	0
CSS/CASP	8795	0	0	0	0	0	0	0
Total-Capital Account	953128	0	936734	0	1427958	0	1130755	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	953128	0	936734	0	1427958	0	1130755	0
STATE PLAN	422417	0	384217	0	654256	0	386155	0
CSS/CASP	530711	0	552517	0	773702	0	744600	0
Total-Demand No.(Gross):-13	963243	0	938434	0	1429233	0	1131095	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	963243	0	938434	0	1429233	0	1131095	0
STATE PLAN	423737	0	385917	0	655531	0	386495	0
CSS/CASP	539506	0	552517	0	773702	0	744600	0
Total-Recovery.Demand No.:-13	8461	0	0	0	0	0	0	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	8461	0	0	0	0	0	0	0
STATE PLAN	8461	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Demand No.(Net):-13	954782	0	938434	0	1429233	0	1131095	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	954782	0	938434	0	1429233	0	1131095	0
STATE PLAN	415276	0	385917	0	655531	0	386495	0
CSS/CASP	539506	0	552517	0	773702	0	744600	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
0000	00	000	00	00	00									
Total-Revenue Account						0	0	0	0	0	0	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	0	0	0	0	0	0	0	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
CAPITAL ACCOUNT														
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS														
4552	00	800	Other Expenditure											
4552	00	800	90	State Share for Central Assistance to State Plan										
4552	00	800	90	08	State Share of North Eastern Council (NEC)									
4552	00	800	90	08	57	Grants for Creation of Capital Assets	0	0	800	0	1477	0	0	
4552	00	800	90	08	Total		0	0	800	0	1477	0	0	
4552	00	800	90	Total				0	0	800	0	1477	0	0
4552	00	800	91	Central Assistance to State Plan										
4552	00	800	91	08	North Eastern Council (NEC)									
4552	00	800	91	08	57	Grants for Creation of Capital Assets	2498	0	0	0	1104	0	0	
4552	00	800	91	08	Total		2498	0	0	0	1104	0	0	
4552	00	800	91	Total				2498	0	0	0	1104	0	0
4552	00	800	Total				2498	0	800	0	2581	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						2498	0	800	0	2581	0	0	0	
STATE PLAN						0	0	800	0	1477	0	0	0	
CSS/CASP						2498	0	0	0	1104	0	0	0	
4552	Total					2498	0	800	0	2581	0	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						2498	0	800	0	2581	0	0	0	
STATE PLAN						0	0	800	0	1477	0	0	0	
CSS/CASP						2498	0	0	0	1104	0	0	0	
4801 CAPITAL OUTLAY ON POWER PROJECTS														
4801	06	Rural Electrification												
4801	06	800	Other Expenditure											
4801	06	800	70	State Share										
4801	06	800	70	14	Power									
4801	06	800	70	14	57	Grants for Creation of Capital Assets	11751	0	1200	0	36175	0	12869	
4801	06	800	70	14	Total		11751	0	1200	0	36175	0	12869	
4801	06	800	70	Total				11751	0	1200	0	36175	0	12869
4801	06	800	90	State Share for Central Assistance to State Plan										
4801	06	800	90	03	State Share of Special Plan Assistance (SPA)									
4801	06	800	90	03	57	Grants for Creation of Capital Assets	2845	0	200	0	455	0	5576	
4801	06	800	90	03	Total		2845	0	200	0	455	0	5576	
4801	06	800	90	Total				2845	0	200	0	455	0	5576
4801	06	800	99	Others										
4801	06	800	99	77	Special Development Scheme (SDS)									
4801	06	800	99	77	57	Grants for Creation of Capital Assets	0	0	0	0	100	0	200	
4801	06	800	99	77	Total		0	0	0	0	100	0	200	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4801	06	800	99	Total		0	0	0	0	100	0	200	0
4801	06	800	Total			14596	0	1400	0	36730	0	18645	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						14596	0	1400	0	36730	0	18645	0
STATE PLAN						14596	0	1400	0	36730	0	18645	0
CSS/CASP						0	0	0	0	0	0	0	0
4801	06	Total				14596	0	1400	0	36730	0	18645	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						14596	0	1400	0	36730	0	18645	0
STATE PLAN						14596	0	1400	0	36730	0	18645	0
CSS/CASP						0	0	0	0	0	0	0	0
4801	80	General											
4801	80	190	Investment in Public Sector and Other Undertakings										
4801	80	190	90	State Share for Central Assistance to State Plan									
4801	80	190	90	03	State Share of Special Plan Assistance (SPA)								
4801	80	190	90	03	57	Grants for Creation of Capital Assets	0	0	5800	0	0	0	0
4801	80	190	90	03	Total	0	0	5800	0	0	0	0	0
4801	80	190	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4801	80	190	90	09	57	Grants for Creation of Capital Assets	0	0	500	0	9335	0	0
4801	80	190	90	09	Total	0	0	500	0	9335	0	0	0
4801	80	190	90	Total		0	0	6300	0	9335	0	0	0
4801	80	190	91	Central Assistance to State Plan									
4801	80	190	91	03	Special Plan Assistance (SPA)								
4801	80	190	91	03	57	Grants for Creation of Capital Assets	0	0	0	0	0	51000	0
4801	80	190	91	03	Total	0	0	0	0	0	0	51000	0
4801	80	190	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4801	80	190	91	09	57	Grants for Creation of Capital Assets	0	0	34000	0	58038	0	0
4801	80	190	91	09	Total	0	0	34000	0	58038	0	0	0
4801	80	190	91	Total		0	0	34000	0	58038	0	51000	0
4801	80	190	Total			0	0	40300	0	67373	0	51000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	40300	0	67373	0	51000	0
STATE PLAN						0	0	6300	0	9335	0	0	0
CSS/CASP						0	0	34000	0	58038	0	51000	0
4801	80	800	Other Expenditure										
4801	80	800	91	Central Assistance to State Plan									
4801	80	800	91	03	Special Plan Assistance (SPA)								
4801	80	800	91	03	57	Grants for Creation of Capital Assets	0	0	0	0	42874	0	0
4801	80	800	91	03	Total	0	0	0	0	42874	0	0	0
4801	80	800	91	04	Special Central Assistance (SCA) - untied								
4801	80	800	91	04	57	Grants for Creation of Capital Assets	57366	0	0	0	0	0	0
4801	80	800	91	04	Total	57366	0	0	0	0	0	0	0
4801	80	800	91	Total		57366	0	0	0	42874	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head				Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00 00 00								
4801	80	800	Total	57366	0	0	0	42874	0	0	0
			CHARGED	0	0	0	0	0	0	0	0
			VOTED	57366	0	0	0	42874	0	0	0
			STATE PLAN	0	0	0	0	0	0	0	0
			CSS/CASP	57366	0	0	0	42874	0	0	0
4801	80		Total	57366	0	40300	0	110247	0	51000	0
			CHARGED	0	0	0	0	0	0	0	0
			VOTED	57366	0	40300	0	110247	0	51000	0
			STATE PLAN	0	0	6300	0	9335	0	0	0
			CSS/CASP	57366	0	34000	0	100912	0	51000	0
4801			Total	71962	0	41700	0	146977	0	69645	0
			CHARGED	0	0	0	0	0	0	0	0
			VOTED	71962	0	41700	0	146977	0	69645	0
			STATE PLAN	14596	0	7700	0	46065	0	18645	0
			CSS/CASP	57366	0	34000	0	100912	0	51000	0
Total-Revenue Account				0	0	0	0	0	0	0	0
			CHARGED	0	0	0	0	0	0	0	0
			VOTED	0	0	0	0	0	0	0	0
			STATE PLAN	0	0	0	0	0	0	0	0
			CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account				74460	0	42500	0	149558	0	69645	0
			CHARGED	0	0	0	0	0	0	0	0
			VOTED	74460	0	42500	0	149558	0	69645	0
			STATE PLAN	14596	0	8500	0	47542	0	18645	0
			CSS/CASP	59864	0	34000	0	102016	0	51000	0
Total-Demand No.-14				74460	0	42500	0	149558	0	69645	0
			CHARGED	0	0	0	0	0	0	0	0
			VOTED	74460	0	42500	0	149558	0	69645	0
			STATE PLAN	14596	0	8500	0	47542	0	18645	0
			CSS/CASP	59864	0	34000	0	102016	0	51000	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT															
2701	MAJOR AND MEDIUM IRRIGATION														
2701	04	Medium Irrigation - Non - commercial													
2701	04	001	Direction and Administration												
2701	04	001	27	Water Resource											
2701	04	001	27	13	Direction										
2701	04	001	27	13	01	Salaries	0	0	0	0	17	0	0	0	
2701	04	001	27	13	11	Travel Expenses	35	0	35	0	38	0	0	0	
2701	04	001	27	13	13	Office Expenses	0	0	0	0	0	0	103	0	
2701	04	001	27	13	18	Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	0	0	20	0	
2701	04	001	27	13	Total		35	0	35	0	55	0	123	0	
2701	04	001	27	14	Execution										
2701	04	001	27	14	01	Salaries	0	0	0	0	17	0	0	0	
2701	04	001	27	14	11	Travel Expenses	0	0	0	0	0	0	20	0	
2701	04	001	27	14	13	Office Expenses	65	0	65	0	65	0	108	0	
2701	04	001	27	14	19	Hiring charges of private vehicles	100	0	100	0	100	0	100	0	
2701	04	001	27	14	Total		165	0	165	0	182	0	228	0	
2701	04	001	27	Total		200	0	200	0	237	0	351	0		
2701	04	001	Total			200	0	200	0	237	0	351	0		
CHARGED							0	0	0	0	0	0	0	0	
VOTED							200	0	200	0	237	0	351	0	
STATE PLAN							200	0	200	0	237	0	351	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2701	04	Total			200	0	200	0	237	0	351	0	0		
CHARGED							0	0	0	0	0	0	0	0	
VOTED							200	0	200	0	237	0	351	0	
STATE PLAN							200	0	200	0	237	0	351	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2701	Total			200	0	200	0	237	0	351	0	0	0		
CHARGED							0	0	0	0	0	0	0	0	
VOTED							200	0	200	0	237	0	351	0	
STATE PLAN							200	0	200	0	237	0	351	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2701	Total			200	0	200	0	237	0	351	0	0	0		
CHARGED							0	0	0	0	0	0	0	0	
VOTED							200	0	200	0	237	0	351	0	
STATE PLAN							200	0	200	0	237	0	351	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2702	MINOR IRRIGATION														
2702	01	Surface Water													
2702	01	101	Water Tanks												
2702	01	101	90	State Share for Central Assistance to State Plan											
2702	01	101	90	17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)										
2702	01	101	90	17	27	Minor Works	0	0	0	0	444	0	2550	0	
2702	01	101	90	17	Total		0	0	0	0	444	0	2550	0	
2702	01	101	90	Total			0	0	0	0	444	0	2550	0	
2702	01	101	91	Central Assistance to State Plan											
2702	01	101	91	17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)										
2702	01	101	91	17	27	Minor Works	0	0	0	0	1000	0	10000	0	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2702	01	101	91	17	Total	0	0	0	0	1000	0	10000	0
2702	01	101	91	Total		0	0	0	0	1000	0	10000	0
2702	01	101	Total			0	0	0	0	1444	0	12550	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	0	1444	0	12550	0
				STATE PLAN		0	0	0	0	444	0	2550	0
				CSS/CASP		0	0	0	0	1000	0	10000	0
2702	01	Total				0	0	0	0	1444	0	12550	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	0	1444	0	12550	0
				STATE PLAN		0	0	0	0	444	0	2550	0
				CSS/CASP		0	0	0	0	1000	0	10000	0
2702	80	General											
2702	80	001	Direction and Administration										
2702	80	001	27	Water Resource									
2702	80	001	27	13	Direction								
2702	80	001	27	13	01	Salaries	0	0	418	0	34	0	0
2702	80	001	27	13	11	Travel Expenses	11	0	21	0	21	0	21
2702	80	001	27	13	13	Office Expenses	124	0	125	0	125	0	125
2702	80	001	27	13	18	Cost of fuel etc and maintenance cost of vehicles	93	0	101	0	101	0	110
2702	80	001	27	13	19	Hiring charges of private vehicles	0	0	0	0	0	0	75
2702	80	001	27	13	Total	228	0	665	0	281	0	331	0
2702	80	001	27	14	Execution								
2702	80	001	27	14	01	Salaries	0	0	817	0	34	0	0
2702	80	001	27	14	11	Travel Expenses	0	0	0	0	0	0	50
2702	80	001	27	14	13	Office Expenses	30	0	35	0	35	0	65
2702	80	001	27	14	18	Cost of fuel etc and maintenance cost of vehicles	29	0	45	0	45	0	30
2702	80	001	27	14	19	Hiring charges of private vehicles	12	0	13	0	13	0	45
2702	80	001	27	14	Total	71	0	910	0	127	0	190	0
2702	80	001	27	Total		299	0	1575	0	408	0	521	0
2702	80	001	Total			299	0	1575	0	408	0	521	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		299	0	1575	0	408	0	521	0
				STATE PLAN		299	0	1575	0	408	0	521	0
				CSS/CASP		0	0	0	0	0	0	0	0
2702	80	Total				299	0	1575	0	408	0	521	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		299	0	1575	0	408	0	521	0
				STATE PLAN		299	0	1575	0	408	0	521	0
				CSS/CASP		0	0	0	0	0	0	0	0
2702	Total					299	0	1575	0	1852	0	13071	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		299	0	1575	0	1852	0	13071	0
				STATE PLAN		299	0	1575	0	852	0	3071	0
				CSS/CASP		0	0	0	0	1000	0	10000	0
2711	FLOOD CONTROL AND DRAINAGE												
2711	01	Flood Control											
2711	01	001	Direction and Administration										
2711	01	001	27	Water Resource									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2711	01	001	27	13	Direction								
2711	01	001	27	13	01 Salaries	0	0	186	0	17	0	0	0
2711	01	001	27	13	11 Travel Expenses	6	0	20	0	20	0	20	0
2711	01	001	27	13	13 Office Expenses	0	0	0	0	0	0	90	0
2711	01	001	27	13	Total	6	0	206	0	37	0	110	0
2711	01	001	27	14	Execution								
2711	01	001	27	14	01 Salaries	0	0	238	0	17	0	0	0
2711	01	001	27	14	11 Travel Expenses	0	0	34	0	34	0	34	0
2711	01	001	27	14	13 Office Expenses	0	0	37	0	34	0	37	0
2711	01	001	27	14	18 Cost of fuel etc and maintenance cost of vehicles	130	0	17	0	17	0	17	0
2711	01	001	27	14	19 Hiring charges of private vehicles	0	0	65	0	65	0	70	0
2711	01	001	27	14	Total	130	0	391	0	167	0	158	0
2711	01	001	27	Total		136	0	597	0	204	0	268	0
2711	01	001	Total			136	0	597	0	204	0	268	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	136	0	597	0	204	0	268	0
					STATE PLAN	136	0	597	0	204	0	268	0
					CSS/CASP	0	0	0	0	0	0	0	0
2711	01	800			Other expenditure								
2711	01	800	91		Central Assistance to State Plan								
2711	01	800	91	04	Special Central Assistance (SCA) - untied								
2711	01	800	91	04	27 Minor Works	0	0	0	0	12	0	0	0
2711	01	800	91	04	Total	0	0	0	0	12	0	0	0
2711	01	800	91	Total		0	0	0	0	12	0	0	0
2711	01	800	Total			0	0	0	0	12	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	12	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	12	0	0	0
2711	01	Total				136	0	597	0	216	0	268	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	136	0	597	0	216	0	268	0
					STATE PLAN	136	0	597	0	204	0	268	0
					CSS/CASP	0	0	0	0	12	0	0	0
2711	Total					136	0	597	0	216	0	268	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	136	0	597	0	216	0	268	0
					STATE PLAN	136	0	597	0	204	0	268	0
					CSS/CASP	0	0	0	0	12	0	0	0
Total-Revenue Account						635	0	2372	0	2305	0	13690	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	635	0	2372	0	2305	0	13690	0
					STATE PLAN	635	0	2372	0	1293	0	3690	0
					CSS/CASP	0	0	0	0	1012	0	10000	0
CAPITAL ACCOUNT													
4701	CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION												
4701	04	Medium Irrigation-Non-Commercial											
4701	04	001	Direction and Administration										
4701	04	001	27	Water Resource									
4701	04	001	27	19	Medium Irrigation								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4702	00	101	27	07	Total	7900	0	6800	0	15000	0	15000	0
4702	00	101	27	Total		7900	0	6800	0	15000	0	15000	0
4702	00	101	54	National Bank for Agriculture and Rural Development (NABARD)									
4702	00	101	54	07	State Share								
4702	00	101	54	07	53 Major works	0	0	850	0	3777	0	6970	0
4702	00	101	54	07	Total	0	0	850	0	3777	0	6970	0
4702	00	101	54	30	RIDF-XIX- Muhuri Irrigation Project, Kalashi, South Tripura District								
4702	00	101	54	30	53 Major works	17243	0	23800	0	45000	0	77500	0
4702	00	101	54	30	Total	17243	0	23800	0	45000	0	77500	0
4702	00	101	54	Total		17243	0	24650	0	48777	0	84470	0
4702	00	101	90	State Share for Central Assistance to State Plan									
4702	00	101	90	28	State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes								
4702	00	101	90	28	53 Major works	0	0	6800	0	0	0	0	0
4702	00	101	90	28	Total	0	0	6800	0	0	0	0	0
4702	00	101	90	Total		0	0	6800	0	0	0	0	0
4702	00	101	91	Central Assistance to State Plan									
4702	00	101	91	28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes								
4702	00	101	91	28	53 Major works	17	0	850	0	4000	0	4017	0
4702	00	101	91	28	Total	17	0	850	0	4000	0	4017	0
4702	00	101	91	Total		17	0	850	0	4000	0	4017	0
4702	00	101	Total			25160	0	39100	0	67777	0	103487	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						25160	0	39100	0	67777	0	103487	0
STATE PLAN						25143	0	38250	0	63777	0	99470	0
CSS/CASP						17	0	850	0	4000	0	4017	0
4702	00	800	Other Expenditure										
4702	00	800	90	State Share for Central Assistance to State Plan									
4702	00	800	90	03	State Share of Special Plan Assistance (SPA)								
4702	00	800	90	03	53 Major works	292	0	0	0	1360	0	3400	0
4702	00	800	90	03	Total	292	0	0	0	1360	0	3400	0
4702	00	800	90	Total		292	0	0	0	1360	0	3400	0
4702	00	800	91	Central Assistance to State Plan									
4702	00	800	91	03	Special Plan Assistance (SPA)								
4702	00	800	91	03	53 Major works	15255	0	0	0	11901	0	22032	0
4702	00	800	91	03	Total	15255	0	0	0	11901	0	22032	0
4702	00	800	91	Total		15255	0	0	0	11901	0	22032	0
4702	00	800	Total			15547	0	0	0	13261	0	25432	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						15547	0	0	0	13261	0	25432	0
STATE PLAN						292	0	0	0	1360	0	3400	0
CSS/CASP						15255	0	0	0	11901	0	22032	0
4702	Total					40707	0	39100	0	81038	0	128919	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						40707	0	39100	0	81038	0	128919	0
STATE PLAN						25435	0	38250	0	65137	0	102870	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						15272	0	850	0	15901	0	26049	0
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS													
4711 01 Flood Control													
4711 01 103 Civil Works													
4711 01 103 99 Others													
4711 01 103 99 77 Special Development Scheme (SDS)													
4711 01 103 99 77 53 Major works						0	0	0	0	2000	0	3400	0
4711 01 103 99 77 Total						0	0	0	0	2000	0	3400	0
4711 01 103 99 Total						0	0	0	0	2000	0	3400	0
4711 01 103 Total						0	0	0	0	2000	0	3400	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	2000	0	3400	0
STATE PLAN						0	0	0	0	2000	0	3400	0
CSS/CASP						0	0	0	0	0	0	0	0
4711 01 800 Other Expenditure													
4711 01 800 27 Water Resource													
4711 01 800 27 04 Embankment Works													
4711 01 800 27 04 53 Major works						0	0	170	0	2000	0	2000	0
4711 01 800 27 04 Total						0	0	170	0	2000	0	2000	0
4711 01 800 27 08 Protective Works													
4711 01 800 27 08 53 Major works						2794	0	1530	0	5000	0	5000	0
4711 01 800 27 08 Total						2794	0	1530	0	5000	0	5000	0
4711 01 800 27 Total						2794	0	1700	0	7000	0	7000	0
4711 01 800 70 State Share													
4711 01 800 70 15 P.W.D. (W.R)													
4711 01 800 70 15 53 Major works						0	0	11730	0	935	0	2295	0
4711 01 800 70 15 Total						0	0	11730	0	935	0	2295	0
4711 01 800 70 Total						0	0	11730	0	935	0	2295	0
4711 01 800 89 C.S.Scheme-IV													
4711 01 800 89 40 National Hydrology Project													
4711 01 800 89 40 53 Major works						0	0	17	0	1000	0	10000	0
4711 01 800 89 40 Total						0	0	17	0	1000	0	10000	0
4711 01 800 89 Total						0	0	17	0	1000	0	10000	0
4711 01 800 91 Central Assistance to State Plan													
4711 01 800 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes													
4711 01 800 91 28 53 Major works						0	0	1700	0	23842	0	28049	0
4711 01 800 91 28 Total						0	0	1700	0	23842	0	28049	0
4711 01 800 91 Total						0	0	1700	0	23842	0	28049	0
4711 01 800 Total						2794	0	15147	0	32777	0	47344	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						2794	0	15147	0	32777	0	47344	0
STATE PLAN						2794	0	13430	0	7935	0	9295	0
CSS/CASP						0	0	1717	0	24842	0	38049	0
4711 01 Total						2794	0	15147	0	34777	0	50744	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						2794	0	15147	0	34777	0	50744	0
STATE PLAN						2794	0	13430	0	9935	0	12695	0
CSS/CASP						0	0	1717	0	24842	0	38049	0
4711 Total						2794	0	15147	0	34777	0	50744	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						2794	0	15147	0	34777	0	50744	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	0000	00	000	00	00	00	00	00
STATE PLAN	2794	0	13430	0	9935	0	12695	0
CSS/CASP	0	0	1717	0	24842	0	38049	0
Total-Revenue Account	635	0	2372	0	2305	0	13690	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	635	0	2372	0	2305	0	13690	0
STATE PLAN	635	0	2372	0	1293	0	3690	0
CSS/CASP	0	0	0	0	1012	0	10000	0
Total-Capital Account	47050	0	58072	0	122384	0	196089	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	47050	0	58072	0	122384	0	196089	0
STATE PLAN	28377	0	54655	0	75072	0	117350	0
CSS/CASP	18673	0	3417	0	47312	0	78739	0
Total-Demand No.-15	47685	0	60444	0	124689	0	209779	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	47685	0	60444	0	124689	0	209779	0
STATE PLAN	29012	0	57027	0	76365	0	121040	0
CSS/CASP	18673	0	3417	0	48324	0	88739	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	01	110	16	07	27	Minor Works	190	0	425	0	255	0	255	0
2210	01	110	16	07	Total		1183	0	4764	0	2808	0	2809	0
2210	01	110	16	08	I.G.M. Hospital									
2210	01	110	16	08	11	Travel Expenses	0	0	128	0	77	0	77	0
2210	01	110	16	08	12	Electricity Charges	650	0	1050	0	0	0	0	0
2210	01	110	16	08	13	Office Expenses	562	0	213	0	128	0	128	0
2210	01	110	16	08	21	Supplies and Materials	524	0	0	0	0	0	0	0
2210	01	110	16	08	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	599	0	1000	0	1225	0	1225	0
2210	01	110	16	08	24	P.O.L.	0	0	178	0	107	0	107	0
2210	01	110	16	08	27	Minor Works	146	0	120	0	72	0	72	0
2210	01	110	16	08	Total		2481	0	2689	0	1609	0	1609	0
2210	01	110	16	12	Sub-Divisional Hospital									
2210	01	110	16	12	11	Travel Expenses	109	0	150	0	90	0	90	0
2210	01	110	16	12	12	Electricity Charges	993	0	1000	0	0	0	0	0
2210	01	110	16	12	13	Office Expenses	1060	0	1500	0	950	0	950	0
2210	01	110	16	12	18	Cost of fuel etc and maintenance cost of vehicles	504	0	917	0	550	0	550	0
2210	01	110	16	12	21	Supplies and Materials	1033	0	1950	0	1170	0	1170	0
2210	01	110	16	12	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	482	0	2000	0	1750	0	1750	0
2210	01	110	16	12	24	P.O.L.	141	0	1200	0	720	0	720	0
2210	01	110	16	12	27	Minor Works	0	0	100	0	60	0	60	0
2210	01	110	16	12	Total		4322	0	8817	0	5290	0	5290	0
2210	01	110	16	Total			14196	0	24995	0	16388	0	16566	0
2210	01	110	Total				14196	0	24995	0	16388	0	16566	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	14196	0	24995	0	16388	0	16566	0
						STATE PLAN	14196	0	24995	0	16388	0	16566	0
						CSS/CASP	0	0	0	0	0	0	0	0
2210	01	Total					65117	0	26371	0	17333	0	17510	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	65117	0	26371	0	17333	0	17510	0
						STATE PLAN	65117	0	26371	0	17333	0	17510	0
						CSS/CASP	0	0	0	0	0	0	0	0
2210	02	Urban Health Services-Other systems of medicine												
2210	02	101	Ayurveda											
2210	02	101	16	Hospital										
2210	02	101	16	11	State Ayurvedic Hospital									
2210	02	101	16	11	21	Supplies and Materials	0	0	20	0	12	0	12	0
2210	02	101	16	11	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	848	0	0	0	0	0	0	0
2210	02	101	16	11	Total		848	0	20	0	12	0	12	0
2210	02	101	16	Total			848	0	20	0	12	0	12	0
2210	02	101	90	State Share for Central Assistance to State Plan										
2210	02	101	90	46	State Share of National Mission on Ayush including Mission on Medicinal Plants									
2210	02	101	90	46	21	Supplies and Materials	28	0	0	0	170	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
VOTED						858	0	4230	0	2834	0	2056	0
STATE PLAN						858	0	4230	0	2834	0	2056	0
CSS/CASP						0	0	0	0	0	0	0	0
2210	06	Public Health											
2210	06	800	Other expenditure										
2210	06	800	99	Others									
2210	06	800	99	78	State illness fund								
2210	06	800	99	78	31 Grants-in-Aid	100000	0	100000	0	100000	0	50000	0
2210	06	800	99	78	Total	100000	0	100000	0	100000	0	50000	0
2210	06	800	99	Total	100000	0	100000	0	100000	0	50000	0	
2210	06	800	Total	100000	0	100000	0	100000	0	50000	0		
CHARGED						0	0	0	0	0	0	0	0
VOTED						100000	0	100000	0	100000	0	50000	0
STATE PLAN						100000	0	100000	0	100000	0	50000	0
CSS/CASP						0	0	0	0	0	0	0	0
2210	06	Total	100000	0	100000	0	100000	0	100000	0	50000	0	
CHARGED						0	0	0	0	0	0	0	0
VOTED						100000	0	100000	0	100000	0	50000	0
STATE PLAN						100000	0	100000	0	100000	0	50000	0
CSS/CASP						0	0	0	0	0	0	0	0
2210	Total	166875	0	130651	0	120452	0	69600	0				
CHARGED						0	0	0	0	0	0	0	0
VOTED						166875	0	130651	0	120452	0	69600	0
STATE PLAN						166875	0	130651	0	120452	0	69600	0
CSS/CASP						0	0	0	0	0	0	0	0
2230	LABOUR AND EMPLOYMENT												
2230	01	Labour											
2230	01	111	Social Security for labour										
2230	01	111	90	State Share for Central Assistance to State Plan									
2230	01	111	90	57	State Share of Social Security for Unorganized Workers including RSBY								
2230	01	111	90	57	31 Grants-in-Aid	0	0	7500	0	9576	0	1000	0
2230	01	111	90	57	Total	0	0	7500	0	9576	0	1000	0
2230	01	111	90	Total	0	0	7500	0	9576	0	1000	0	
2230	01	111	91	Central Assistance to State Plan									
2230	01	111	91	57	Social Security for Unorganized Workers including RSBY								
2230	01	111	91	57	31 Grants-in-Aid	0	0	500	0	15000	0	30000	0
2230	01	111	91	57	Total	0	0	500	0	15000	0	30000	0
2230	01	111	91	Total	0	0	500	0	15000	0	30000	0	
2230	01	111	Total	0	0	8000	0	24576	0	31000	0		
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	8000	0	24576	0	31000	0
STATE PLAN						0	0	7500	0	9576	0	1000	0
CSS/CASP						0	0	500	0	15000	0	30000	0
2230	01	Total	0	0	8000	0	24576	0	31000	0			
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	8000	0	24576	0	31000	0
STATE PLAN						0	0	7500	0	9576	0	1000	0
CSS/CASP						0	0	500	0	15000	0	30000	0
2230	Total	0	0	8000	0	24576	0	31000	0				
CHARGED						0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18								
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan							
					VOTED	0	0	8000	0	24576	0	31000	0							
					STATE PLAN	0	0	7500	0	9576	0	1000	0							
					CSS/CASP	0	0	500	0	15000	0	30000	0							
					Total-Revenue Account	166875	0	138651	0	145028	0	100600	0							
					CHARGED	0	0	0	0	0	0	0	0							
					VOTED	166875	0	138651	0	145028	0	100600	0							
					STATE PLAN	166875	0	138151	0	130028	0	70600	0							
					CSS/CASP	0	0	500	0	15000	0	30000	0							
CAPITAL ACCOUNT																				
4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH																			
4210	01	Urban Health Services																		
4210	01	110	Hospital and Dispensaries																	
4210	01	110	16	Hospital																
4210	01	110	16	01	Cancer Hospital (Cancer Control Programme)															
4210	01	110	16	01	52	Machinery and Equipment	666	0	0	0	0	0	0							
4210	01	110	16	01	Total								666	0	0	0	0	0		
4210	01	110	16	04	District Hospital															
4210	01	110	16	04	52	Machinery and Equipment	0	0	5000	0	3750	0	2600							
4210	01	110	16	04	53	Major works	1654	0	5000	0	5000	0	5000							
4210	01	110	16	04	Total								1654	0	10000	0	8750	0	7600	0
4210	01	110	16	07	G.B. Hospital															
4210	01	110	16	07	52	Machinery and Equipment	0	0	50000	0	40000	0	10000							
4210	01	110	16	07	53	Major works	4998	0	0	0	0	0	0							
4210	01	110	16	07	Total								4998	0	50000	0	40000	0	10000	0
4210	01	110	16	08	I.G.M. Hospital															
4210	01	110	16	08	52	Machinery and Equipment	0	0	2500	0	5000	0	10000							
4210	01	110	16	08	53	Major works	1000	0	0	0	0	0	0							
4210	01	110	16	08	Total								1000	0	2500	0	5000	0	10000	0
4210	01	110	16	12	Sub-Divisional Hospital															
4210	01	110	16	12	52	Machinery and Equipment	0	0	5000	0	3750	0	10000							
4210	01	110	16	12	53	Major works	2290	0	5000	0	5000	0	5000							
4210	01	110	16	12	Total								2290	0	10000	0	8750	0	15000	0
4210	01	110	16	Total									10608	0	72500	0	62500	0	42600	0
4210	01	110	54	National Bank for Agriculture and Rural Development (NABARD)																
4210	01	110	54	10	RIDF - XVI - Infrastructure Development of three District Hospitals..															
4210	01	110	54	10	53	Major works	2559	0	500	0	0	0	11900							
4210	01	110	54	10	Total								2559	0	500	0	0	0	11900	0
4210	01	110	54	Total									2559	0	500	0	0	0	11900	0
4210	01	110	90	State Share for Central Assistance to State Plan																
4210	01	110	90	03	State Share of Special Plan Assistance (SPA)															
4210	01	110	90	03	52	Machinery and Equipment	0	0	866	0	866	0	0							
4210	01	110	90	03	53	Major works	2078	0	61534	0	28425	0	4000							
4210	01	110	90	03	Total								2078	0	62400	0	29291	0	4000	0
4210	01	110	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)															

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
6210	03	105	71	03	Total	34000	0	62000	0	24000	0	18700	0
6210	03	105	71	Total		34000	0	62000	0	24000	0	18700	0
6210	03	105	Total			34000	0	62000	0	24000	0	18700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						34000	0	62000	0	24000	0	18700	0
STATE PLAN						34000	0	62000	0	24000	0	18700	0
CSS/CASP						0	0	0	0	0	0	0	0
6210	03	Total				34000	0	62000	0	24000	0	18700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						34000	0	62000	0	24000	0	18700	0
STATE PLAN						34000	0	62000	0	24000	0	18700	0
CSS/CASP						0	0	0	0	0	0	0	0
6210	Total					34000	0	62000	0	24000	0	18700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						34000	0	62000	0	24000	0	18700	0
STATE PLAN						34000	0	62000	0	24000	0	18700	0
CSS/CASP						0	0	0	0	0	0	0	0
Total-Revenue Account						166875	0	138651	0	145028	0	100600	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						166875	0	138651	0	145028	0	100600	0
STATE PLAN						166875	0	138151	0	130028	0	70600	0
CSS/CASP						0	0	500	0	15000	0	30000	0
Total-Capital Account						163260	0	246871	0	349893	0	159100	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						163260	0	246871	0	349893	0	159100	0
STATE PLAN						50045	0	200300	0	159993	0	80700	0
CSS/CASP						113215	0	46571	0	189900	0	78400	0
Total-Demand No.-16						330135	0	385522	0	494921	0	259700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						330135	0	385522	0	494921	0	259700	0
STATE PLAN						216920	0	338451	0	290021	0	151300	0
CSS/CASP						113215	0	47071	0	204900	0	108400	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2220	60	109	21	Tourism and Publicity										
2220	60	109	21	04	Visual Publicity									
2220	60	109	21	04	13	Office Expenses	0	0	100	0	40	0	50	0
2220	60	109	21	04	Total	0	0	100	0	40	0	50	0	
2220	60	109	21	Total		0	0	100	0	40	0	50	0	
2220	60	109	Total			0	0	100	0	40	0	50	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	0	100	0	40	0	50	0	
STATE PLAN						0	0	100	0	40	0	50	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2220	60	110	Publications											
2220	60	110	21	Tourism and Publicity										
2220	60	110	21	09	Publication									
2220	60	110	21	09	16	Publications	249	0	600	0	600	0	600	0
2220	60	110	21	09	Total	249	0	600	0	600	0	600	0	
2220	60	110	21	Total		249	0	600	0	600	0	600	0	
2220	60	110	Total			249	0	600	0	600	0	600	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						249	0	600	0	600	0	600	0	
STATE PLAN						249	0	600	0	600	0	600	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2220	60	Total				13397	0	12400	0	14520	0	17100	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						13397	0	12400	0	14520	0	17100	0	
STATE PLAN						13397	0	12400	0	14520	0	17100	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2220	Total					13397	0	12400	0	14520	0	17100	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						13397	0	12400	0	14520	0	17100	0	
STATE PLAN						13397	0	12400	0	14520	0	17100	0	
CSS/CASP						0	0	0	0	0	0	0	0	
Total-Revenue Account						16909	0	24400	0	30520	0	33100	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						16909	0	24400	0	30520	0	33100	0	
STATE PLAN						16909	0	24400	0	30520	0	33100	0	
CSS/CASP						0	0	0	0	0	0	0	0	
CAPITAL ACCOUNT														
4220	CAPITAL OUTLAY ON INFORMATION AND PUBLICITY													
4220	60	Others												
4220	60	101	Buildings											
4220	60	101	90	State Share for Central Assistance to State Plan										
4220	60	101	90	04	State Share of Special Central Assistance (SCA) - untied									
4220	60	101	90	04	53	Major works	0	0	4000	0	0	0	0	0
4220	60	101	90	04	Total	0	0	4000	0	0	0	0	0	
4220	60	101	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)									
4220	60	101	90	09	53	Major works	1130	0	0	0	0	0	0	0
4220	60	101	90	09	Total	1130	0	0	0	0	0	0	0	
4220	60	101	90	Total		1130	0	4000	0	0	0	0	0	
4220	60	101	91	Central Assistance to State Plan										
4220	60	101	91	03	Special Plan Assistance (SPA)									

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4220	60	101	91	03	53	Major works	595	0	0	0	0	0	0
4220	60	101	91	03	Total		595	0	0	0	0	0	0
4220	60	101	91	04	53	Special Central Assistance (SCA) - untied Major works	83	0	0	0	0	0	0
4220	60	101	91	04	Total		83	0	0	0	0	0	0
4220	60	101	91	Total			678	0	0	0	0	0	0
4220	60	101	99			Others							
4220	60	101	99	77	53	Special Development Scheme (SDS) Major works	0	0	0	0	8900	0	0
4220	60	101	99	77	Total		0	0	0	0	8900	0	0
4220	60	101	99	Total			0	0	0	0	8900	0	0
4220	60	101	Total				1808	0	4000	0	8900	0	0
CHARGED							0	0	0	0	0	0	0
VOTED							1808	0	4000	0	8900	0	0
STATE PLAN							1130	0	4000	0	8900	0	0
CSS/CASP							678	0	0	0	0	0	0
4220	60	800				Other expenditure							
4220	60	800	91			Central Assistance to State Plan							
4220	60	800	91	04	53	Special Central Assistance (SCA) - untied Major works	0	0	3111	0	6711	0	0
4220	60	800	91	04	Total		0	0	3111	0	6711	0	0
4220	60	800	91	Total			0	0	3111	0	6711	0	0
4220	60	800	Total				0	0	3111	0	6711	0	0
CHARGED							0	0	0	0	0	0	0
VOTED							0	0	3111	0	6711	0	0
STATE PLAN							0	0	0	0	0	0	0
CSS/CASP							0	0	3111	0	6711	0	0
4220	60	Total					1808	0	7111	0	15611	0	0
CHARGED							0	0	0	0	0	0	0
VOTED							1808	0	7111	0	15611	0	0
STATE PLAN							1130	0	4000	0	8900	0	0
CSS/CASP							678	0	3111	0	6711	0	0
4220	Total						1808	0	7111	0	15611	0	0
CHARGED							0	0	0	0	0	0	0
VOTED							1808	0	7111	0	15611	0	0
STATE PLAN							1130	0	4000	0	8900	0	0
CSS/CASP							678	0	3111	0	6711	0	0
Total-Revenue Account							16909	0	24400	0	30520	0	33100
CHARGED							0	0	0	0	0	0	0
VOTED							16909	0	24400	0	30520	0	33100
STATE PLAN							16909	0	24400	0	30520	0	33100
CSS/CASP							0	0	0	0	0	0	0
Total-Capital Account							1808	0	7111	0	15611	0	0
CHARGED							0	0	0	0	0	0	0
VOTED							1808	0	7111	0	15611	0	0
STATE PLAN							1130	0	4000	0	8900	0	0
CSS/CASP							678	0	3111	0	6711	0	0
Total-Demand No.-17							18717	0	31511	0	46131	0	33100
CHARGED							0	0	0	0	0	0	0
VOTED							18717	0	31511	0	46131	0	33100

Continue Demand No.:17 - INFORMATION, CULTURAL AFFARIS & TOURISM

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
STATE PLAN						18039	0	28400	0	39420	0	33100	0
CSS/CASP						678	0	3111	0	6711	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2059 PUBLIC WORKS														
2059	60	Other Buildings												
2059	60	053	Maintenance and Repairs											
2059	60	053	79	Other Maintenance Expenditure										
2059	60	053	79	01	Public Building									
2059	60	053	79	01	27	Minor Works	190	0	0	0	0	0	0	0
2059	60	053	79	01	Total			190	0	0	0	0	0	0
2059	60	053	79	Total			190	0	0	0	0	0	0	0
2059	60	053	Total				190	0	0	0	0	0	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							190	0	0	0	0	0	0	0
STATE PLAN							190	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	60	Total					190	0	0	0	0	0	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							190	0	0	0	0	0	0	0
STATE PLAN							190	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	Total						190	0	0	0	0	0	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							190	0	0	0	0	0	0	0
STATE PLAN							190	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	Total						190	0	0	0	0	0	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							190	0	0	0	0	0	0	0
STATE PLAN							190	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
3456 CIVIL SUPPLIES														
3456	00	001	Direction and Administration											
3456	00	001	88	C.S.Scheme-III										
3456	00	001	88	78	Training Programmes for the officers / officials engaged in PDS									
3456	00	001	88	78	20	Other Administrative Expenses	0	0	160	0	160	0	0	0
3456	00	001	88	78	Total			0	0	160	0	160	0	0
3456	00	001	88	Total			0	0	160	0	160	0	0	0
3456	00	001	91	Central Assistance to State Plan										
3456	00	001	91	21	National Social Assistance Programme (NSAP)									
3456	00	001	91	21	31	Grants-in-Aid	633	0	1325	0	1325	0	850	0
3456	00	001	91	21	Total			633	0	1325	0	1325	0	850
3456	00	001	91	Total			633	0	1325	0	1325	0	850	0
3456	00	001	98	Administration										
3456	00	001	98	21	Food									
3456	00	001	98	21	12	Electricity Charges	160	0	200	0	0	0	0	0
3456	00	001	98	21	13	Office Expenses	295	0	321	0	224	0	224	0
3456	00	001	98	21	Total			455	0	521	0	224	0	224
3456	00	001	98	Total			455	0	521	0	224	0	224	0
3456	00	001	Total				1088	0	2006	0	1709	0	1074	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							1088	0	2006	0	1709	0	1074	0
STATE PLAN							455	0	521	0	224	0	224	0
CSS/CASP							633	0	1485	0	1485	0	850	0
3456	00	102	Civil Supplies Scheme											
3456	00	102	98	Administration										

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
0000	00	000	00	00	00									
3456	00	102	98	21	Food									
3456	00	102	98	21	13	Office Expenses	0	0	0	0	0	0	170	0
3456	00	102	98	21	Total		0	0	0	0	0	0	170	0
3456	00	102	98	Total		0	0	0	0	0	0	0	170	0
3456	00	102	Total		0	0	0	0	0	0	0	0	170	0
CHARGED						0	0	0	0	0	0	0	0	0
VOTED						0	0	0	0	0	0	0	170	0
STATE PLAN						0	0	0	0	0	0	0	170	0
CSS/CASP						0	0	0	0	0	0	0	0	0
3456	00	103	Consumer Subsidies											
3456	00	103	89	C.S.Scheme-IV										
3456	00	103	89	42	Intra State movement and handling of foodgrains and FPS dealers margin under NFSAs									
3456	00	103	89	42	50	Other charges	0	0	0	0	79609	0	52700	0
3456	00	103	89	42	Total	0	0	0	0	79609	0	0	52700	0
3456	00	103	89	Total	0	0	0	0	79609	0	0	0	52700	0
3456	00	103	Total	0	0	0	0	0	79609	0	0	0	52700	0
CHARGED						0	0	0	0	0	0	0	0	0
VOTED						0	0	0	0	79609	0	0	52700	0
STATE PLAN						0	0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	79609	0	0	52700	0
3456	00	104	Consumer Welfare Fund											
3456	00	104	05	Establishment										
3456	00	104	05	77	Tripura State Commission and District Forums									
3456	00	104	05	77	01	Salaries	626	0	323	0	363	0	0	0
3456	00	104	05	77	13	Office Expenses	74	0	75	0	45	0	45	0
3456	00	104	05	77	Total	700	0	398	0	408	0	0	45	0
3456	00	104	05	Total	700	0	398	0	408	0	0	0	45	0
3456	00	104	70	State Share										
3456	00	104	70	21	Food									
3456	00	104	70	21	30	Other Contractual Services	0	0	0	0	60	0	238	0
3456	00	104	70	21	31	Grants-in-Aid	0	0	850	0	896	0	0	0
3456	00	104	70	21	Total	0	0	850	0	956	0	0	238	0
3456	00	104	70	Total	0	0	850	0	956	0	0	0	238	0
3456	00	104	89	C.S.Scheme-IV										
3456	00	104	89	25	End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura									
3456	00	104	89	25	11	Travel Expenses	0	0	0	0	79	0	0	0
3456	00	104	89	25	13	Office Expenses	846	0	6600	0	5006	0	0	0
3456	00	104	89	25	21	Supplies and Materials	1688	0	0	0	0	0	1989	0
3456	00	104	89	25	30	Other Contractual Services	7298	0	0	0	340	0	0	0
3456	00	104	89	25	Total	9832	0	6600	0	5425	0	0	1989	0
3456	00	104	89	32	State Consumer Helpline									
3456	00	104	89	32	13	Office Expenses	0	0	0	0	6	0	0	0
3456	00	104	89	32	16	Publications	0	0	0	0	27	0	0	0
3456	00	104	89	32	21	Supplies and Materials	0	0	340	0	22	0	0	0
3456	00	104	89	32	30	Other Contractual Services	339	0	0	0	115	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3456	00	104	89	32	Total	339	0	340	0	170	0	0	0
3456	00	104	89	Total		10171	0	6940	0	5595	0	1989	0
3456	00	104	98	Administration									
3456	00	104	98	21	Food								
3456	00	104	98	21	13	Office Expenses	0	0	0	0	0	85	0
3456	00	104	98	21	Total	0	0	0	0	0	0	85	0
3456	00	104	98	Total		0	0	0	0	0	0	85	0
3456	00	104	Total			10871	0	8188	0	6959	0	2357	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						10871	0	8188	0	6959	0	2357	0
STATE PLAN						700	0	1248	0	1364	0	368	0
CSS/CASP						10171	0	6940	0	5595	0	1989	0
3456	00	800	Other expenditure										
3456	00	800	88	C.S.Scheme-III									
3456	00	800	88	27	Consumer Awareness Activities								
3456	00	800	88	27	20	Other Administrative Expenses	0	0	0	340	0	0	0
3456	00	800	88	27	26	Advertising and Publicity	315	0	340	0	0	0	0
3456	00	800	88	27	Total	315	0	340	0	340	0	0	0
3456	00	800	88	Total		315	0	340	0	340	0	0	0
3456	00	800	Total			315	0	340	0	340	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						315	0	340	0	340	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						315	0	340	0	340	0	0	0
3456	Total					12274	0	10534	0	88617	0	56301	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						12274	0	10534	0	88617	0	56301	0
STATE PLAN						1155	0	1769	0	1588	0	762	0
CSS/CASP						11119	0	8765	0	87029	0	55539	0
3475	OTHER GENERAL ECONOMIC SERVICES												
3475	00	106	Regulation of Weights and Measures										
3475	00	106	05	Establishment									
3475	00	106	05	61	Weights & Measures								
3475	00	106	05	61	01	Salaries	133	0	408	0	408	0	0
3475	00	106	05	61	11	Travel Expenses	6	0	0	0	0	0	0
3475	00	106	05	61	12	Electricity Charges	78	0	10	0	0	0	0
3475	00	106	05	61	13	Office Expenses	18	0	34	0	30	0	30
3475	00	106	05	61	18	Cost of fuel etc and maintenance cost of vehicles	10	0	44	0	44	0	44
3475	00	106	05	61	27	Minor Works	20	0	0	0	0	0	0
3475	00	106	05	61	Total	265	0	496	0	482	0	74	0
3475	00	106	05	Total		265	0	496	0	482	0	74	0
3475	00	106	Total			265	0	496	0	482	0	74	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						265	0	496	0	482	0	74	0
STATE PLAN						265	0	496	0	482	0	74	0
CSS/CASP						0	0	0	0	0	0	0	0
3475	Total					265	0	496	0	482	0	74	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						265	0	496	0	482	0	74	0
STATE PLAN						265	0	496	0	482	0	74	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						0	0	0	0	0	0	0	0
Total-Revenue Account						12729	0	11030	0	89099	0	56375	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						12729	0	11030	0	89099	0	56375	0
STATE PLAN						1610	0	2265	0	2070	0	836	0
CSS/CASP						11119	0	8765	0	87029	0	55539	0
CAPITAL ACCOUNT													
4408	CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING												
4408	01	Food											
4408	01	800	Other expenditure										
4408	01	800	99	Others									
4408	01	800	99	43	Strengthening of Public Distribution System								
4408	01	800	99	43	53	Major works							
4408	01	800	99	43	Total	935	0	16500	0	8000	0	3500	0
4408	01	800	99	Total		935	0	16500	0	8000	0	3500	0
4408	01	800	Total			935	0	16500	0	8000	0	3500	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						935	0	16500	0	8000	0	3500	0
STATE PLAN						935	0	16500	0	8000	0	3500	0
CSS/CASP						0	0	0	0	0	0	0	0
4408	01	Total				935	0	16500	0	8000	0	3500	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						935	0	16500	0	8000	0	3500	0
STATE PLAN						935	0	16500	0	8000	0	3500	0
CSS/CASP						0	0	0	0	0	0	0	0
Storage and Warehousing													
4408	02	101	Rural Godown programmes										
4408	02	101	88	C.S.Scheme-III									
4408	02	101	88	95	Construction of 10,000 MT Capacity (5,000 MT x 2) food storage godown at Jirania..								
4408	02	101	88	95	53	Major works							
4408	02	101	88	95	Total	0	0	0	0	6200	0	0	0
4408	02	101	88	96	Construction of storage godowns at 15 (Fifteen) locations in Tripura								
4408	02	101	88	96	53	Major works							
4408	02	101	88	96	Total	6800	0	1800	0	4900	0	0	0
4408	02	101	88	Total		6800	0	1800	0	11100	0	0	0
4408	02	101	Total			6800	0	1800	0	11100	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						6800	0	1800	0	11100	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						6800	0	1800	0	11100	0	0	0
Other expenditure													
4408	02	800	91	Central Assistance to State Plan									
4408	02	800	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4408	02	800	91	09	53	Major works							
4408	02	800	91	09	Total	0	0	3000	0	0	0	2900	0
4408	02	800	91	Total		0	0	3000	0	0	0	2900	0
4408	02	800	98	Administration									
4408	02	800	98	21	Food								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
						11119	0	8765	0	87029	0	55539	0
					CSS/CASP								
					Total-Capital Account	7799	0	31400	0	26399	0	9800	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	7799	0	31400	0	26399	0	9800	0
					STATE PLAN	999	0	21600	0	8000	0	6900	0
					CSS/CASP	6800	0	9800	0	18399	0	2900	0
					Total-Demand No.-21	20528	0	42430	0	115498	0	66175	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	20528	0	42430	0	115498	0	66175	0
					STATE PLAN	2609	0	23865	0	10070	0	7736	0
					CSS/CASP	17919	0	18565	0	105428	0	58439	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	0000	00	000	00	00	00	0000	00
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	0	1928	0	16528	0	22117	0
STATE PLAN	0	0	0	0	7310	0	8517	0
CSS/CASP	0	0	1928	0	9218	0	13600	0
Total-Revenue Account	13365	0	93193	0	93440	0	7361	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	13365	0	93193	0	93440	0	7361	0
STATE PLAN	11047	0	90648	0	91228	0	561	0
CSS/CASP	2318	0	2545	0	2212	0	6800	0
Total-Capital Account	0	0	1928	0	16528	0	22117	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	0	1928	0	16528	0	22117	0
STATE PLAN	0	0	0	0	7310	0	8517	0
CSS/CASP	0	0	1928	0	9218	0	13600	0
Total-Demand No.-23	13365	0	95121	0	109968	0	29478	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	13365	0	95121	0	109968	0	29478	0
STATE PLAN	11047	0	90648	0	98538	0	9078	0
CSS/CASP	2318	0	4473	0	11430	0	20400	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						131202	0	125000	0	71733	0	23800	0
					STATE PLAN								
					CSS/CASP	459	0	0	0	20	0	0	0
4070	Total					131661	0	125000	0	71753	0	23800	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	131661	0	125000	0	71753	0	23800	0
					STATE PLAN	131202	0	125000	0	71733	0	23800	0
					CSS/CASP	459	0	0	0	20	0	0	0
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE												
4202	02				Technical Education								
4202	02	103			Technical Schools								
4202	02	103	05		Establishment								
4202	02	103	05	29	Industrial Training Institute								
4202	02	103	05	29	52 Machinery and Equipment	2497	0	0	0	0	0	0	0
4202	02	103	05	29	Total	2497	0	0	0	0	0	0	0
4202	02	103	05	Total		2497	0	0	0	0	0	0	0
4202	02	103	Total			2497	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2497	0	0	0	0	0	0	0
					STATE PLAN	2497	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4202	02	Total				2497	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2497	0	0	0	0	0	0	0
					STATE PLAN	2497	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4202	Total					2497	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2497	0	0	0	0	0	0	0
					STATE PLAN	2497	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS												
4552	00	800			Other Expenditure								
4552	00	800	91		Central Assistance to State Plan								
4552	00	800	91	08	North Eastern Council (NEC)								
4552	00	800	91	08	57 Grants for Creation of Capital Assets	0	0	0	0	5300	0	1900	0
4552	00	800	91	08	Total	0	0	0	0	5300	0	1900	0
4552	00	800	91	Total		0	0	0	0	5300	0	1900	0
4552	00	800	Total			0	0	0	0	5300	0	1900	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	5300	0	1900	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	5300	0	1900	0
4552	Total					0	0	0	0	5300	0	1900	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	5300	0	1900	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	5300	0	1900	0
4851	CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES												
4851	00	102			Small scale Industries								
4851	00	102	29		Industries Development								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4875	60	800	90		State Share for Central Assistance to State Plan								
4875	60	800	90	03	State Share of Special Plan Assistance (SPA)								
4875	60	800	90	03	57	Grants for Creation of Capital Assets	2000	0	0	0	0	0	0
4875	60	800	90	03	Total	2000	0	0	0	0	0	0	0
4875	60	800	90	56	State Share of Skill Development Mission								
4875	60	800	90	56	57	Grants for Creation of Capital Assets	850	0	0	0	1336	0	0
4875	60	800	90	56	Total	850	0	0	0	1336	0	0	0
4875	60	800	90	Total		2850	0	0	0	1336	0	0	0
4875	60	800	91		Central Assistance to State Plan								
4875	60	800	91	03	Special Plan Assistance (SPA)								
4875	60	800	91	03	57	Grants for Creation of Capital Assets	9352	0	0	0	0	0	0
4875	60	800	91	03	Total	9352	0	0	0	0	0	0	0
4875	60	800	91	56	Skill Development Mission								
4875	60	800	91	56	57	Grants for Creation of Capital Assets	8793	0	5000	0	0	0	3000
4875	60	800	91	56	Total	8793	0	5000	0	0	0	3000	0
4875	60	800	91	Total		18145	0	5000	0	0	0	3000	0
4875	60	800	99		Others								
4875	60	800	99	77	Special Development Scheme (SDS)								
4875	60	800	99	77	52	Machinery and Equipment	0	0	0	0	8500	0	0
4875	60	800	99	77	57	Grants for Creation of Capital Assets	0	0	0	0	8500	0	0
4875	60	800	99	77	Total	0	0	0	0	17000	0	0	0
4875	60	800	99	Total		0	0	0	0	17000	0	0	0
4875	60	800	Total			20995	0	5000	0	18336	0	3000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	20995	0	5000	0	18336	0	3000	0
					STATE PLAN	2850	0	0	0	18336	0	0	0
					CSS/CASP	18145	0	5000	0	0	0	3000	0
4875	60	Total				20995	0	5000	0	18336	0	3000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	20995	0	5000	0	18336	0	3000	0
					STATE PLAN	2850	0	0	0	18336	0	0	0
					CSS/CASP	18145	0	5000	0	0	0	3000	0
4875	Total					20995	0	5000	0	18336	0	3000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	20995	0	5000	0	18336	0	3000	0
					STATE PLAN	2850	0	0	0	18336	0	0	0
					CSS/CASP	18145	0	5000	0	0	0	3000	0
5453	CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION												
5453	80	General											
5453	80	800	Other Expenditure										
5453	80	800	90		State Share for Central Assistance to State Plan								
5453	80	800	90	39	State Share of Assistance to States for Infrastructure Development for Exports (ASIDE)								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5453	80	800	90	39	57	7273	0	0	0	1122	0	1700	0
5453	80	800	90	39	Total	7273	0	0	0	1122	0	1700	0
5453	80	800	90	Total		7273	0	0	0	1122	0	1700	0
5453	80	800	91	Central Assistance to State Plan									
5453	80	800	91	39	Assistance to States for Infrastructure Development for Exports (ASIDE)								
5453	80	800	91	39	57	0	0	3000	0	0	0	0	0
5453	80	800	91	39	Total	0	0	3000	0	0	0	0	0
5453	80	800	91	Total		0	0	3000	0	0	0	0	0
5453	80	800	Total			7273	0	3000	0	1122	0	1700	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	7273	0	3000	0	1122	0	1700	0
					STATE PLAN	7273	0	0	0	1122	0	1700	0
					CSS/CASP	0	0	3000	0	0	0	0	0
5453	80	Total				7273	0	3000	0	1122	0	1700	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	7273	0	3000	0	1122	0	1700	0
					STATE PLAN	7273	0	0	0	1122	0	1700	0
					CSS/CASP	0	0	3000	0	0	0	0	0
5453	Total					7273	0	3000	0	1122	0	1700	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	7273	0	3000	0	1122	0	1700	0
					STATE PLAN	7273	0	0	0	1122	0	1700	0
					CSS/CASP	0	0	3000	0	0	0	0	0
5465	INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS												
5465	02	Investment in Trading Institutions											
5465	02	190	Investments in Public Sector and Other Undertakings										
5465	02	190	23	Corporations / PSUs / Boards									
5465	02	190	23	06	Tripura Small Industries Corporation								
5465	02	190	23	06	54	Investments	7000	0	15000	0	12000	0	10000
5465	02	190	23	06	Total	7000	0	15000	0	12000	0	10000	0
5465	02	190	23	Total		7000	0	15000	0	12000	0	10000	0
5465	02	190	Total			7000	0	15000	0	12000	0	10000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	7000	0	15000	0	12000	0	10000	0
					STATE PLAN	7000	0	15000	0	12000	0	10000	0
					CSS/CASP	0	0	0	0	0	0	0	0
5465	02	Total				7000	0	15000	0	12000	0	10000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	7000	0	15000	0	12000	0	10000	0
					STATE PLAN	7000	0	15000	0	12000	0	10000	0
					CSS/CASP	0	0	0	0	0	0	0	0
5465	Total					7000	0	15000	0	12000	0	10000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	7000	0	15000	0	12000	0	10000	0
					STATE PLAN	7000	0	15000	0	12000	0	10000	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						0	0	59600	0	45292	0	99300	0
					CHARGED	0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
VOTED	0	0	59600	0	45292	0	99300	0
STATE PLAN	0	0	49600	0	42031	0	97300	0
CSS/CASP	0	0	10000	0	3261	0	2000	0
Total-Capital Account	212926	0	195000	0	201950	0	114500	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	212926	0	195000	0	201950	0	114500	0
STATE PLAN	194322	0	187000	0	196630	0	109600	0
CSS/CASP	18604	0	8000	0	5320	0	4900	0
Total-Demand No.-24	212926	0	254600	0	247242	0	213800	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	212926	0	254600	0	247242	0	213800	0
STATE PLAN	194322	0	236600	0	238661	0	206900	0
CSS/CASP	18604	0	18000	0	8581	0	6900	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
						19345	0	22000	0	22443	0	25300	0
						0	0	5000	0	0	0	0	0
5465	02					19345	0	27000	0	22443	0	25300	0
						0	0	0	0	0	0	0	0
						19345	0	27000	0	22443	0	25300	0
						19345	0	22000	0	22443	0	25300	0
						0	0	5000	0	0	0	0	0
5465						19345	0	27000	0	22443	0	25300	0
						0	0	0	0	0	0	0	0
						19345	0	27000	0	22443	0	25300	0
						19345	0	22000	0	22443	0	25300	0
						0	0	5000	0	0	0	0	0
Total-Revenue Account						0	0	12998	0	4866	0	7875	0
						0	0	0	0	0	0	0	0
						0	0	12998	0	4866	0	7875	0
						0	0	2998	0	3166	0	3875	0
						0	0	10000	0	1700	0	4000	0
Total-Capital Account						19345	0	27000	0	23565	0	25300	0
						0	0	0	0	0	0	0	0
						19345	0	27000	0	23565	0	25300	0
						19345	0	22000	0	23565	0	25300	0
						0	0	5000	0	0	0	0	0
Total-Demand No.-25						19345	0	39998	0	28431	0	33175	0
						0	0	0	0	0	0	0	0
						19345	0	39998	0	28431	0	33175	0
						19345	0	24998	0	26731	0	29175	0
						0	0	15000	0	1700	0	4000	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2405	00	101	Total		41234	0	23028	0	41807	0	33985	0
			CHARGED		0	0	0	0	0	0	0	0
			VOTED		41234	0	23028	0	41807	0	33985	0
			STATE PLAN		40505	0	22028	0	41349	0	33985	0
			CSS/CASP		729	0	1000	0	458	0	0	0
2405	00	109	Extension and Training									
2405	00	109	03 Research and Training									
2405	00	109	03 07 Fisheries Training and Extension									
2405	00	109	03 07 26 Advertising and Publicity		100	0	100	0	100	0	100	0
2405	00	109	03 07 Total		100	0	100	0	100	0	100	0
2405	00	109	03 Total		100	0	100	0	100	0	100	0
2405	00	109	Total		100	0	100	0	100	0	100	0
			CHARGED		0	0	0	0	0	0	0	0
			VOTED		100	0	100	0	100	0	100	0
			STATE PLAN		100	0	100	0	100	0	100	0
			CSS/CASP		0	0	0	0	0	0	0	0
2405	00	120	Fisheries Cooperatives									
2405	00	120	36 Fishery Development									
2405	00	120	36 12 Co-operatives									
2405	00	120	36 12 31 Grants-in-Aid		500	0	800	0	800	0	1000	0
2405	00	120	36 12 Total		500	0	800	0	800	0	1000	0
2405	00	120	36 Total		500	0	800	0	800	0	1000	0
2405	00	120	Total		500	0	800	0	800	0	1000	0
			CHARGED		0	0	0	0	0	0	0	0
			VOTED		500	0	800	0	800	0	1000	0
			STATE PLAN		500	0	800	0	800	0	1000	0
			CSS/CASP		0	0	0	0	0	0	0	0
2405	00	800	Other expenditure									
2405	00	800	86 C.S. Scheme - I									
2405	00	800	86 53 Development of Inland Acquaculture and Fisheries									
2405	00	800	86 53 31 Grants-in-Aid		1148	0	1500	0	47	0	0	0
2405	00	800	86 53 Total		1148	0	1500	0	47	0	0	0
2405	00	800	86 57 National Scheme of Welfare of Fishermen									
2405	00	800	86 57 31 Grants-in-Aid		0	0	5460	0	13300	0	4160	0
2405	00	800	86 57 Total		0	0	5460	0	13300	0	4160	0
2405	00	800	86 Total		1148	0	6960	0	13347	0	4160	0
2405	00	800	89 C.S.Scheme-IV									
2405	00	800	89 44 Blue Revolution: Integrated Development and Management of Fisheries									
2405	00	800	89 44 31 Grants-in-Aid		0	0	0	0	14849	0	13000	0
2405	00	800	89 44 Total		0	0	0	0	14849	0	13000	0
2405	00	800	89 Total		0	0	0	0	14849	0	13000	0
2405	00	800	90 State Share for Central Assistance to State Plan									
2405	00	800	90 03 State Share of Special Plan Assistance (SPA)									
2405	00	800	90 03 21 Supplies and Materials		955	0	0	0	0	0	0	0
2405	00	800	90 03 Total		955	0	0	0	0	0	0	0
2405	00	800	90 Total		955	0	0	0	0	0	0	0
2405	00	800	91 Central Assistance to State Plan									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4405	00	101	54	23	RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura								
4405	00	101	54	23	53 Major works	860	0	7000	0	3153	0	8000	0
4405	00	101	54	23	Total	860	0	7000	0	3153	0	8000	0
4405	00	101	54	Total		922	0	11825	0	3153	0	8000	0
4405	00	101	89		C.S.Scheme-IV								
4405	00	101	89	29	Implementation of NFDB Projects in Tripura								
4405	00	101	89	29	53 Major works	0	0	17000	0	20203	0	13452	0
4405	00	101	89	29	Total	0	0	17000	0	20203	0	13452	0
4405	00	101	89	Total		0	0	17000	0	20203	0	13452	0
4405	00	101	Total			922	0	28825	0	23356	0	21452	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	922	0	28825	0	23356	0	21452	0
					STATE PLAN	922	0	11825	0	3153	0	8000	0
					CSS/CASP	0	0	17000	0	20203	0	13452	0
4405	Total					922	0	28825	0	23356	0	21452	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	922	0	28825	0	23356	0	21452	0
					STATE PLAN	922	0	11825	0	3153	0	8000	0
					CSS/CASP	0	0	17000	0	20203	0	13452	0
Total-Revenue Account						58221	0	36547	0	82726	0	57406	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	58221	0	36547	0	82726	0	57406	0
					STATE PLAN	47739	0	28587	0	47155	0	37676	0
					CSS/CASP	10482	0	7960	0	35571	0	19730	0
Total-Capital Account						922	0	28825	0	23356	0	21452	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	922	0	28825	0	23356	0	21452	0
					STATE PLAN	922	0	11825	0	3153	0	8000	0
					CSS/CASP	0	0	17000	0	20203	0	13452	0
Total-Demand No.-26						59143	0	65372	0	106082	0	78858	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	59143	0	65372	0	106082	0	78858	0
					STATE PLAN	48661	0	40412	0	50308	0	45676	0
					CSS/CASP	10482	0	24960	0	55774	0	33182	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
2401													
CROP HUSBANDRY													
2401	00	001	Direction and Administration										
2401	00	001	37	Agricultural Development									
2401	00	001	37	50	Project for Development of Infrastructural Facilities								
2401	00	001	37	50	27	Minor Works	0	0	0	0	2500	0	3000
2401	00	001	37	50	Total	0	0	0	0	2500	0	3000	0
2401	00	001	37	Total		0	0	0	0	2500	0	3000	0
2401	00	001	98	Administration									
2401	00	001	98	27	Agriculture								
2401	00	001	98	27	12	Electricity Charges	1474	0	2500	0	1500	0	2000
2401	00	001	98	27	13	Office Expenses	1474	0	1500	0	1400	0	2200
2401	00	001	98	27	14	Rents, Rates and Taxes	37	0	50	0	70	0	100
2401	00	001	98	27	18	Cost of fuel etc and maintenance cost of vehicles	1295	0	1675	0	1305	0	1000
2401	00	001	98	27	19	Hiring charges of private vehicles	0	0	0	0	700	0	1000
2401	00	001	98	27	20	Other Administrative Expenses	0	0	0	0	300	0	500
2401	00	001	98	27	21	Supplies and Materials	1035	0	1050	0	1050	0	1000
2401	00	001	98	27	26	Advertising and Publicity	182	0	200	0	220	0	250
2401	00	001	98	27	27	Minor Works	8495	0	0	0	0	0	0
2401	00	001	98	27	30	Other Contractual Services	0	0	25	0	115	0	100
2401	00	001	98	27	31	Grants-in-Aid	0	0	0	0	40000	0	40000
2401	00	001	98	27	33	Subsidies	21930	0	50000	0	50000	0	65000
2401	00	001	98	27	36	Scholarship / Stipend	0	0	100	0	100	0	100
2401	00	001	98	27	Total	35922	0	57100	0	96760	0	113250	0
2401	00	001	98	Total		35922	0	57100	0	96760	0	113250	0
2401	00	001	Total			35922	0	57100	0	99260	0	116250	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						35922	0	57100	0	96760	0	116250	0
STATE PLAN						35922	0	57100	0	96760	0	116250	0
CSS/CASP						0	0	0	0	0	0	0	0
2401	00	102	Food grain crops										
2401	00	102	90	State Share for Central Assistance to State Plan									
2401	00	102	90	31	State Share of National Food Security Mission (NFSM)								
2401	00	102	90	31	31	Grants-in-Aid	2088	0	10000	0	4700	0	10000
2401	00	102	90	31	Total	2088	0	10000	0	4700	0	10000	0
2401	00	102	90	33	State Share of National Mission on Sustainable Agriculture								
2401	00	102	90	33	31	Grants-in-Aid	690	0	10000	0	2000	0	4000
2401	00	102	90	33	Total	690	0	10000	0	2000	0	4000	0
2401	00	102	90	Total		2778	0	20000	0	6700	0	14000	0
2401	00	102	91	Central Assistance to State Plan									
2401	00	102	91	31	National Food Security Mission (NFSM)								
2401	00	102	91	31	31	Grants-in-Aid	19000	0	10000	0	31000	0	30000
2401	00	102	91	31	Total	19000	0	10000	0	31000	0	30000	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	102	91	33	National Mission on Sustainable Agriculture								
2401	00	102	91	33	20 Other Administrative Expenses	3115	0	0	0	0	0	0	0
2401	00	102	91	33	31 Grants-in-Aid	3100	0	7120	0	10708	0	15000	0
2401	00	102	91	33	Total	6215	0	7120	0	10708	0	15000	0
2401	00	102	91	Total		25215	0	17120	0	41708	0	45000	0
2401	00	102	Total			27993	0	37120	0	48408	0	59000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	27993	0	37120	0	48408	0	59000	0
					STATE PLAN	2778	0	20000	0	6700	0	14000	0
					CSS/CASP	25215	0	17120	0	41708	0	45000	0
2401	00	103	Seeds										
2401	00	103	90	State Share for Central Assistance to State Plan									
2401	00	103	90	35	State Share of National Mission on Agriculture Extension and Technology								
2401	00	103	90	35	31 Grants-in-Aid	0	0	700	0	0	0	0	0
2401	00	103	90	35	Total	0	0	700	0	0	0	0	0
2401	00	103	90	Total		0	0	700	0	0	0	0	0
2401	00	103	91	Central Assistance to State Plan									
2401	00	103	91	35	National Mission on Agriculture Extension and Technology								
2401	00	103	91	35	31 Grants-in-Aid	132	0	700	0	0	0	0	0
2401	00	103	91	35	Total	132	0	700	0	0	0	0	0
2401	00	103	91	Total		132	0	700	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	132	0	700	0	0	0	0	0
					STATE PLAN	0	0	700	0	0	0	0	0
					CSS/CASP	132	0	700	0	0	0	0	0
2401	00	105	Manures and Fertilisers										
2401	00	105	90	State Share for Central Assistance to State Plan									
2401	00	105	90	33	State Share of National Mission on Sustainable Agriculture								
2401	00	105	90	33	20 Other Administrative Expenses	104	0	0	0	0	0	0	0
2401	00	105	90	33	31 Grants-in-Aid	505	0	6280	0	7000	0	9000	0
2401	00	105	90	33	Total	609	0	6280	0	7000	0	9000	0
2401	00	105	90	Total		609	0	6280	0	7000	0	9000	0
2401	00	105	91	Central Assistance to State Plan									
2401	00	105	91	33	National Mission on Sustainable Agriculture								
2401	00	105	91	33	20 Other Administrative Expenses	312	0	0	0	0	0	0	0
2401	00	105	91	33	31 Grants-in-Aid	3907	0	6280	0	18364	0	30000	0
2401	00	105	91	33	Total	4219	0	6280	0	18364	0	30000	0
2401	00	105	91	Total		4219	0	6280	0	18364	0	30000	0
2401	00	105	Total			4828	0	12560	0	25364	0	39000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	4828	0	12560	0	25364	0	39000	0
					STATE PLAN	609	0	6280	0	7000	0	9000	0
					CSS/CASP	4219	0	6280	0	18364	0	30000	0
2401	00	108	Commercial Crops										

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	108	90	State Share for Central Assistance to State Plan									
2401	00	108	90	31	State Share of National Food Security Mission (NFSM)								
2401	00	108	90	31	31	115	0	500	0	550	0	1000	0
2401	00	108	90	31	Total	115	0	500	0	550	0	1000	0
2401	00	108	90	Total		115	0	500	0	550	0	1000	0
2401	00	108	91	Central Assistance to State Plan									
2401	00	108	91	31	National Food Security Mission (NFSM)								
2401	00	108	91	31	31	2127	0	500	0	4000	0	5000	0
2401	00	108	91	31	Total	2127	0	500	0	4000	0	5000	0
2401	00	108	91	Total		2127	0	500	0	4000	0	5000	0
2401	00	108	Total			2242	0	1000	0	4550	0	6000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						2242	0	1000	0	4550	0	6000	0
STATE PLAN						115	0	500	0	550	0	1000	0
CSS/CASP						2127	0	500	0	4000	0	5000	0
2401	00	109	Extension and Farmers Training										
2401	00	109	90	State Share for Central Assistance to State Plan									
2401	00	109	90	11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)								
2401	00	109	90	11	20	Other Administrative Expenses	0	0	1000	0	500	0	1000
2401	00	109	90	11	21	Supplies and Materials	144	0	10000	0	500	0	1000
2401	00	109	90	11	31	Grants-in-Aid	2559	0	21000	0	10000	0	15000
2401	00	109	90	11	33	Subsidies	0	0	2000	0	1000	0	2000
2401	00	109	90	11	Total	2703	0	34000	0	12000	0	19000	0
2401	00	109	90	17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)								
2401	00	109	90	17	31	Grants-in-Aid	0	0	3700	0	5600	0	11500
2401	00	109	90	17	Total	0	0	3700	0	5600	0	11500	0
2401	00	109	90	31	State Share of National Food Security Mission (NFSM)								
2401	00	109	90	31	31	Grants-in-Aid	54	0	200	0	350	0	500
2401	00	109	90	31	Total	54	0	200	0	350	0	500	0
2401	00	109	90	35	State Share of National Mission on Agriculture Extension and Technology								
2401	00	109	90	35	31	Grants-in-Aid	730	0	4278	0	3100	0	6200
2401	00	109	90	35	Total	730	0	4278	0	3100	0	6200	0
2401	00	109	90	77	State Share of Accessible India Campaign / Suganya Bharat Abhijan								
2401	00	109	90	77	31	Grants-in-Aid	0	0	200	0	0	0	0
2401	00	109	90	77	Total	0	0	200	0	0	0	0	0
2401	00	109	90	Total		3487	0	42378	0	21050	0	37200	0
2401	00	109	91	Central Assistance to State Plan									
2401	00	109	91	11	Rashtriya Krishi Vikas Yojana (RKVY)								
2401	00	109	91	11	20	Other Administrative Expenses	76	0	1000	0	586	0	700
2401	00	109	91	11	21	Supplies and Materials	1716	0	10000	0	33963	0	33300
2401	00	109	91	11	27	Minor Works	0	0	0	0	0	0	5000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	109	91	11	31	30156	0	21000	0	9471	0	20000	0
2401	00	109	91	11	33	1950	0	2000	0	0	0	2000	0
2401	00	109	91	11	Total	33898	0	34000	0	44020	0	61000	0
2401	00	109	91	17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)								
2401	00	109	91	17	31	0	0	1760	0	15000	0	23500	0
2401	00	109	91	17	Total	0	0	1760	0	15000	0	23500	0
2401	00	109	91	31	National Food Security Mission (NFSM)								
2401	00	109	91	31	31	992	0	200	0	2200	0	1700	0
2401	00	109	91	31	Total	992	0	200	0	2200	0	1700	0
2401	00	109	91	35	National Mission on Agriculture Extension and Technology								
2401	00	109	91	35	31	3893	0	6500	0	18700	0	22300	0
2401	00	109	91	35	Total	3893	0	6500	0	18700	0	22300	0
2401	00	109	91	77	Accessible India Campaign / Sugamya Bharat Abhijan								
2401	00	109	91	77	31	0	0	200	0	0	0	0	0
2401	00	109	91	77	Total	0	0	200	0	0	0	0	0
2401	00	109	91	Total		38783	0	42660	0	79920	0	108500	0
2401	00	109	Total			42270	0	85038	0	100970	0	145700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						42270	0	85038	0	100970	0	145700	0
STATE PLAN						3487	0	42378	0	21050	0	37200	0
CSS/CASP						38783	0	42660	0	79920	0	108500	0
2401	00	110	Crop Insurance										
2401	00	110	37	Agricultural Development									
2401	00	110	37	38	Rastriya Krishi Bima Yojana								
2401	00	110	37	38	20	1295	0	0	0	0	0	0	0
2401	00	110	37	38	Total	1295	0	0	0	0	0	0	0
2401	00	110	37	Total		1295	0	0	0	0	0	0	0
2401	00	110	90	State Share for Central Assistance to State Plan									
2401	00	110	90	78	State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)								
2401	00	110	90	78	31	0	0	200	0	0	0	0	0
2401	00	110	90	78	Total	0	0	200	0	0	0	0	0
2401	00	110	90	Total		0	0	200	0	0	0	0	0
2401	00	110	91	Central Assistance to State Plan									
2401	00	110	91	78	Pradhan Mantri Fasal Bima Yojana (PMFBY)								
2401	00	110	91	78	31	0	0	200	0	0	0	0	0
2401	00	110	91	78	Total	0	0	200	0	0	0	0	0
2401	00	110	91	Total		0	0	200	0	0	0	0	0
2401	00	110	Total			1295	0	400	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1295	0	400	0	0	0	0	0
STATE PLAN						1295	0	200	0	0	0	0	0
CSS/CASP						0	0	200	0	0	0	0	0
2401	00	111	Agricultural Economics and Statistics										
2401	00	111	86	C.S. Scheme - I									
2401	00	111	86	65	Establishment of an Agency for Reporting Agri. Statistics								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	111	86	65	13	232	0	136	0	316	0	300	0
2401	00	111	86	65	16	85	0	102	0	30	0	25	0
2401	00	111	86	65	18	269	0	306	0	280	0	300	0
2401	00	111	86	65	19	42	0	41	0	212	0	200	0
2401	00	111	86	65	20	436	0	102	0	338	0	400	0
2401	00	111	86	65	21	684	0	959	0	632	0	700	0
2401	00	111	86	65	27	81	0	204	0	623	0	500	0
2401	00	111	86	65	30	468	0	1941	0	2040	0	1925	0
2401	00	111	86	65	31	0	0	85	0	0	0	0	0
2401	00	111	86	65	Total	2297	0	3876	0	4471	0	4350	0
2401	00	111	86	Total		2297	0	3876	0	4471	0	4350	0
2401	00	111	Total			2297	0	3876	0	4471	0	4350	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						2297	0	3876	0	4471	0	4350	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						2297	0	3876	0	4471	0	4350	0
2401	00	113	Agricultural Engineering										
2401	00	113	90	State Share for Central Assistance to State Plan									
2401	00	113	90	35	State Share of National Mission on Agriculture Extension and Technology								
2401	00	113	90	35	13	17	0	0	0	0	0	0	0
2401	00	113	90	35	18	23	0	0	0	0	0	0	0
2401	00	113	90	35	21	193	0	0	0	0	0	0	0
2401	00	113	90	35	31	0	0	7000	0	5000	0	10000	0
2401	00	113	90	35	Total	233	0	7000	0	5000	0	10000	0
2401	00	113	90	Total		233	0	7000	0	5000	0	10000	0
2401	00	113	91	Central Assistance to State Plan									
2401	00	113	91	35	National Mission on Agriculture Extension and Technology								
2401	00	113	91	35	31	6168	0	7000	0	10000	0	12000	0
2401	00	113	91	35	Total	6168	0	7000	0	10000	0	12000	0
2401	00	113	91	Total		6168	0	7000	0	10000	0	12000	0
2401	00	113	Total			6401	0	14000	0	15000	0	22000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						6401	0	14000	0	15000	0	22000	0
STATE PLAN						233	0	7000	0	5000	0	10000	0
CSS/CASP						6168	0	7000	0	10000	0	12000	0
2401	00	114	Development of Oil Seeds										
2401	00	114	90	State Share for Central Assistance to State Plan									
2401	00	114	90	34	State Share of National Oilseed and Oil Palm Mission								
2401	00	114	90	34	20	1322	0	0	0	0	0	0	0
2401	00	114	90	34	31	718	0	9440	0	800	0	2000	0
2401	00	114	90	34	Total	2040	0	9440	0	800	0	2000	0
2401	00	114	90	Total		2040	0	9440	0	800	0	2000	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	114	91	Central Assistance to State Plan									
2401	00	114	91	34	National Oilseed and Oil Palm Mission								
2401	00	114	91	34	21	Supplies and Materials	4021	0	0	0	0	0	0
2401	00	114	91	34	31	Grants-in-Aid	4000	0	9440	0	4500	6000	0
2401	00	114	91	34	Total	8021	0	9440	0	4500	0	6000	0
2401	00	114	91	Total		8021	0	9440	0	4500	0	6000	0
2401	00	114	Total			10061	0	18880	0	5300	0	8000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						10061	0	18880	0	5300	0	8000	0
STATE PLAN						2040	0	9440	0	800	0	2000	0
CSS/CASP						8021	0	9440	0	4500	0	6000	0
2401	00	800	Other expenditure										
2401	00	800	91	Central Assistance to State Plan									
2401	00	800	91	03	Special Plan Assistance (SPA)								
2401	00	800	91	03	21	Supplies and Materials	0	0	0	600	0	0	0
2401	00	800	91	03	27	Minor Works	0	0	0	2400	0	0	0
2401	00	800	91	03	Total	0	0	0	0	3000	0	0	0
2401	00	800	91	Total		0	0	0	0	3000	0	0	0
2401	00	800	Total			0	0	0	0	3000	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	3000	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	3000	0	0	0
2401	Total					133441	0	231374	0	306323	0	400300	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						133441	0	231374	0	306323	0	400300	0
STATE PLAN						46479	0	143598	0	140360	0	189450	0
CSS/CASP						86962	0	87776	0	165963	0	210850	0
2408	FOOD, STORAGE AND WAREHOUSING												
2408	02	Storage and Warehousing											
2408	02	101	Rural Godowns Programme										
2408	02	101	37	Agricultural Development									
2408	02	101	37	04	Cold Storage								
2408	02	101	37	04	12	Electricity Charges	7460	0	8200	0	4356	5500	0
2408	02	101	37	04	18	Cost of fuel etc and maintenance cost of vehicles	61	0	0	0	100	100	0
2408	02	101	37	04	21	Supplies and Materials	994	0	200	0	200	200	0
2408	02	101	37	04	27	Minor Works	0	0	1000	0	775	1000	0
2408	02	101	37	04	Total	8515	0	9400	0	5431	0	6800	0
2408	02	101	37	Total		8515	0	9400	0	5431	0	6800	0
2408	02	101	Total			8515	0	9400	0	5431	0	6800	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						8515	0	9400	0	5431	0	6800	0
STATE PLAN						8515	0	9400	0	5431	0	6800	0
CSS/CASP						0	0	0	0	0	0	0	0
2408	02	Total				8515	0	9400	0	5431	0	6800	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						8515	0	9400	0	5431	0	6800	0
STATE PLAN						8515	0	9400	0	5431	0	6800	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						0	0	0	0	0	0	0	0
2408	Total					8515	0	9400	0	5431	0	6800	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						8515	0	9400	0	5431	0	6800	0
STATE PLAN						8515	0	9400	0	5431	0	6800	0
CSS/CASP						0	0	0	0	0	0	0	0
2415	AGRICULTURAL RESEARCH AND EDUCATION												
2415	01	Crop Husbandry											
2415	01	004	Research										
2415	01	004	03	Research and Training									
2415	01	004	03	02	Agricultural Research								
2415	01	004	03	02	16 Publications	0	0	25	0	15	0	15	0
2415	01	004	03	02	20 Other Administrative Expenses	0	0	0	0	0	0	100	0
2415	01	004	03	02	21 Supplies and Materials	649	0	700	0	700	0	800	0
2415	01	004	03	02	30 Other Contractual Services	0	0	0	0	100	0	200	0
2415	01	004	03	02	Total	649	0	725	0	815	0	1115	0
2415	01	004	03	Total		649	0	725	0	815	0	1115	0
2415	01	004	Total			649	0	725	0	815	0	1115	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						649	0	725	0	815	0	1115	0
STATE PLAN						649	0	725	0	815	0	1115	0
CSS/CASP						0	0	0	0	0	0	0	0
2415	01	277	Education										
2415	01	277	03	Research and Training									
2415	01	277	03	01	Agricultural Education and Training.								
2415	01	277	03	01	12 Electricity Charges	0	0	2000	0	0	0	0	0
2415	01	277	03	01	20 Other Administrative Expenses	0	0	0	0	0	0	30	0
2415	01	277	03	01	21 Supplies and Materials	38	0	50	0	50	0	100	0
2415	01	277	03	01	31 Grants-in-Aid	0	0	0	0	0	0	100	0
2415	01	277	03	01	36 Scholarship / Stipend	0	0	15	0	20	0	25	0
2415	01	277	03	01	Total	38	0	2065	0	70	0	255	0
2415	01	277	03	Total		38	0	2065	0	70	0	255	0
2415	01	277	37	Agricultural Development									
2415	01	277	37	68	Agricultural College								
2415	01	277	37	68	12 Electricity Charges	2585	0	3000	0	0	0	0	0
2415	01	277	37	68	13 Office Expenses	0	0	100	0	60	0	100	0
2415	01	277	37	68	16 Publications	0	0	0	0	0	0	50	0
2415	01	277	37	68	18 Cost of fuel etc and maintenance cost of vehicles	83	0	100	0	60	0	50	0
2415	01	277	37	68	19 Hiring charges of private vehicles	0	0	0	0	20	0	0	0
2415	01	277	37	68	21 Supplies and Materials	129	0	200	0	200	0	300	0
2415	01	277	37	68	27 Minor Works	50	0	0	0	0	0	0	0
2415	01	277	37	68	30 Other Contractual Services	129	0	150	0	90	0	100	0
2415	01	277	37	68	31 Grants-in-Aid	1	0	0	0	0	0	0	0
2415	01	277	37	68	36 Scholarship / Stipend	0	0	0	0	0	0	50	0
2415	01	277	37	68	Total	2977	0	3550	0	430	0	650	0
2415	01	277	37	Total		2977	0	3550	0	430	0	650	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2415	01	277	Total			3015	0	5615	0	500	0	905	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			3015	0	5615	0	500	0	905	0
			STATE PLAN			3015	0	5615	0	500	0	905	0
			CSS/CASP			0	0	0	0	0	0	0	0
2415	01	Total				3664	0	6340	0	1315	0	2020	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			3664	0	6340	0	1315	0	2020	0
			STATE PLAN			3664	0	6340	0	1315	0	2020	0
			CSS/CASP			0	0	0	0	0	0	0	0
2415	Total					3664	0	6340	0	1315	0	2020	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			3664	0	6340	0	1315	0	2020	0
			STATE PLAN			3664	0	6340	0	1315	0	2020	0
			CSS/CASP			0	0	0	0	0	0	0	0
2435	OTHER AGRICULTURAL PROGRAMMES												
2435	01	Marketing and quality control											
2435	01	101	Marketing facilities										
2435	01	101	04	Marketing									
2435	01	101	04	02	Development of Market and Marketing Facilities								
2435	01	101	04	02	27 Minor Works	499	0	0	0	0	0	0	0
2435	01	101	04	02	Total	499	0	0	0	0	0	0	0
2435	01	101	04	Total		499	0	0	0	0	0	0	0
2435	01	101	Total			499	0	0	0	0	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			499	0	0	0	0	0	0	0
			STATE PLAN			499	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	0	0	0	0
2435	01	Total				499	0	0	0	0	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			499	0	0	0	0	0	0	0
			STATE PLAN			499	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	0	0	0	0
2435	Total					499	0	0	0	0	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			499	0	0	0	0	0	0	0
			STATE PLAN			499	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	0	0	0	0
Total-Revenue Account						146119	0	247114	0	313069	0	409120	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			146119	0	247114	0	313069	0	409120	0
			STATE PLAN			59157	0	159338	0	147106	0	198270	0
			CSS/CASP			86962	0	87776	0	165963	0	210850	0
CAPITAL ACCOUNT													
4401	CAPITAL OUTLAY ON CROP HUSBANDRY												
4401	00	103	Seeds										
4401	00	103	90	State Share for Central Assistance to State Plan									
4401	00	103	90	35	State Share of National Mission on Agriculture Extension and Technology								
4401	00	103	90	35	52 Machinery and Equipment	0	0	1000	0	0	0	1000	0
4401	00	103	90	35	53 Major works	0	0	7500	0	0	0	1000	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4401	00	103	90	35	Total	0	0	8500	0	0	0	2000	0
4401	00	103	90	Total		0	0	8500	0	0	0	2000	0
4401	00	103	91	35	Central Assistance to State Plan								
4401	00	103	91	35	National Mission on Agriculture Extension and Technology								
4401	00	103	91	35	52 Machinery and Equipment	0	0	1000	0	600	0	800	0
4401	00	103	91	35	53 Major works	3640	0	7500	0	3000	0	3300	0
4401	00	103	91	35	Total	3640	0	8500	0	3600	0	4100	0
4401	00	103	91	Total		3640	0	8500	0	3600	0	4100	0
4401	00	103	Total			3640	0	17000	0	3600	0	6100	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						3640	0	17000	0	3600	0	6100	0
STATE PLAN						0	0	8500	0	0	0	2000	0
CSS/CASP						3640	0	8500	0	3600	0	4100	0
4401	00	104	Agricultural Farms										
4401	00	104	91	Central Assistance to State Plan									
4401	00	104	91	03	Special Plan Assistance (SPA)								
4401	00	104	91	03	51 Motor Vehicles	0	0	0	0	738	0	0	0
4401	00	104	91	03	Total	0	0	0	0	738	0	0	0
4401	00	104	91	Total		0	0	0	0	738	0	0	0
4401	00	104	Total			0	0	0	0	738	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	738	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	738	0	0	0
4401	00	113	Agricultural Engineering										
4401	00	113	54	National Bank for Agriculture and Rural Development (NABARD)									
4401	00	113	54	07	State Share								
4401	00	113	54	07	53 Major works	0	0	345	0	1200	0	2500	0
4401	00	113	54	07	Total	0	0	345	0	1200	0	2500	0
4401	00	113	54	32	RIDF-XX-Development of Midium Rural Markets in Tripura								
4401	00	113	54	32	53 Major works	1398	0	1000	0	2000	0	0	0
4401	00	113	54	32	Total	1398	0	1000	0	2000	0	0	0
4401	00	113	54	36	RIDF Loan of Various Projects under different Administrative Departments								
4401	00	113	54	36	53 Major works	0	0	5400	0	9259	0	26000	0
4401	00	113	54	36	Total	0	0	5400	0	9259	0	26000	0
4401	00	113	54	Total		1398	0	6745	0	12459	0	28500	0
4401	00	113	Total			1398	0	6745	0	12459	0	28500	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1398	0	6745	0	12459	0	28500	0
STATE PLAN						1398	0	6745	0	12459	0	28500	0
CSS/CASP						0	0	0	0	0	0	0	0
4401	00	800	Other expenditure										
4401	00	800	37	Agricultural Development									
4401	00	800	37	50	Project for Development of Infrastructural Facilities								
4401	00	800	37	50	53 Major works	0	0	2000	0	2000	0	1500	0
4401	00	800	37	50	Total	0	0	2000	0	2000	0	1500	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4401	00	800	37	00	00	0	0	2000	0	2000	0	1500	0
4401	00	800	90	State Share for Central Assistance to State Plan									
4401	00	800	90	03	State Share of Special Plan Assistance (SPA)								
4401	00	800	90	03	53	Major works	0	0	5796	0	0	1000	0
4401	00	800	90	03	Total	0	0	5796	0	0	0	1000	0
4401	00	800	90	11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)								
4401	00	800	90	11	53	Major works	0	0	30000	0	0	0	0
4401	00	800	90	11	Total	0	0	30000	0	0	0	0	0
4401	00	800	90	Total		0	0	35796	0	0	0	1000	0
4401	00	800	91	Central Assistance to State Plan									
4401	00	800	91	03	Special Plan Assistance (SPA)								
4401	00	800	91	03	53	Major works	9348	0	9000	0	9776	0	0
4401	00	800	91	03	Total	9348	0	9000	0	9776	0	0	0
4401	00	800	91	11	Rashtriya Krishi Vikas Yojana (RKVY)								
4401	00	800	91	11	53	Major works	36952	0	30000	0	31282	0	20000
4401	00	800	91	11	Total	36952	0	30000	0	31282	0	20000	0
4401	00	800	91	Total		46300	0	39000	0	41058	0	20000	0
4401	00	800	99	Others									
4401	00	800	99	77	Special Development Scheme (SDS)								
4401	00	800	99	77	53	Major works	0	0	0	0	1700	0	0
4401	00	800	99	77	Total	0	0	0	0	1700	0	0	0
4401	00	800	99	Total		0	0	0	0	1700	0	0	0
4401	00	800	Total			46300	0	76796	0	44758	0	22500	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						46300	0	76796	0	44758	0	22500	0
STATE PLAN						0	0	37796	0	3700	0	2500	0
CSS/CASP						46300	0	39000	0	41058	0	20000	0
4401	Total					51338	0	100541	0	61555	0	57100	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						51338	0	100541	0	61555	0	57100	0
STATE PLAN						1398	0	53041	0	16159	0	33000	0
CSS/CASP						49940	0	47500	0	45396	0	24100	0
4408	CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING												
4408	02	Storage and Warehousing											
4408	02	101	Rural Godown programmes										
4408	02	101	37	Agricultural Development									
4408	02	101	37	50	Project for Development of Infrastructural Facilities								
4408	02	101	37	50	53	Major works	0	0	0	0	5626	0	0
4408	02	101	37	50	Total	0	0	0	0	5626	0	0	0
4408	02	101	37	Total		0	0	0	0	5626	0	0	0
4408	02	101	54	National Bank for Agriculture and Rural Development (NABARD)									
4408	02	101	54	07	State Share								
4408	02	101	54	07	53	Major works	0	0	984	0	0	2000	0
4408	02	101	54	07	Total	0	0	984	0	0	0	2000	0
4408	02	101	54	27	Warehouse Infrastructure Fund (WIF)								
4408	02	101	54	27	53	Major works	0	0	1000	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4408	02	101	54	27	Total	0	0	1000	0	0	0	0	0
4408	02	101	54	31	RIDF-XIX-Construction of VLW Stores and Fertilizer Godown at Bagbassa, Dharmnagar								
4408	02	101	54	31	53 Major works	2136	0	200	0	4000	0	0	0
4408	02	101	54	31	Total	2136	0	200	0	4000	0	0	0
4408	02	101	54	36	RIDF Loan of Various Projects under different Administrative Departments								
4408	02	101	54	36	53 Major works	0	0	8100	0	2500	0	9000	0
4408	02	101	54	36	Total	0	0	8100	0	2500	0	9000	0
4408	02	101	54	Total	Total	2136	0	10284	0	6500	0	11000	0
4408	02	101	99		Others								
4408	02	101	99	77	Special Development Scheme (SDS)								
4408	02	101	99	77	53 Major works	10336	0	5678	0	0	0	0	0
4408	02	101	99	77	Total	10336	0	5678	0	0	0	0	0
4408	02	101	99	Total	Total	10336	0	5678	0	0	0	0	0
4408	02	101	Total	Total	Total	12472	0	15962	0	12126	0	11000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	12472	0	15962	0	12126	0	11000	0
					STATE PLAN	12472	0	15962	0	12126	0	11000	0
					CSS/CASP	0	0	0	0	0	0	0	0
4408	02	Total	Total	Total	Total	12472	0	15962	0	12126	0	11000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	12472	0	15962	0	12126	0	11000	0
					STATE PLAN	12472	0	15962	0	12126	0	11000	0
					CSS/CASP	0	0	0	0	0	0	0	0
4408	Total	Total	Total	Total	Total	12472	0	15962	0	12126	0	11000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	12472	0	15962	0	12126	0	11000	0
					STATE PLAN	12472	0	15962	0	12126	0	11000	0
					CSS/CASP	0	0	0	0	0	0	0	0
4415	CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION												
4415	01	Crop Husbandry											
4415	01	277	Education										
4415	01	277	90	State Share for Central Assistance to State Plan									
4415	01	277	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4415	01	277	90	09	53 Major works	0	0	2000	0	2500	0	5000	0
4415	01	277	90	09	Total	0	0	2000	0	2500	0	5000	0
4415	01	277	90	Total	Total	0	0	2000	0	2500	0	5000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	2000	0	2500	0	5000	0
					STATE PLAN	0	0	2000	0	2500	0	5000	0
					CSS/CASP	0	0	0	0	0	0	0	0
4415	01	Total	Total	Total	Total	0	0	2000	0	2500	0	5000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	2000	0	2500	0	5000	0
					STATE PLAN	0	0	2000	0	2500	0	5000	0
					CSS/CASP	0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4415	Total					0	0	2000	0	2500	0	5000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	2000	0	2500	0	5000	0
					STATE PLAN	0	0	2000	0	2500	0	5000	0
					CSS/CASP	0	0	0	0	0	0	0	0
4435					CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES								
4435	01				Marketing and Quality Control								
4435	01	101			Marketing facilities								
4435	01	101	04		Marketing								
4435	01	101	04	02	Development of Market and Marketing Facilities								
4435	01	101	04	02	53 Major works	0	0	0	0	2000	0	0	0
4435	01	101	04	02	Total	0	0	0	0	2000	0	0	0
4435	01	101	04	Total		0	0	0	0	2000	0	0	0
4435	01	101	54		National Bank for Agriculture and Rural Development (NABARD)								
4435	01	101	54	07	State Share								
4435	01	101	54	07	53 Major works	0	0	3100	0	0	0	8000	0
4435	01	101	54	07	Total	0	0	3100	0	0	0	8000	0
4435	01	101	54	14	RIDF-XVII - Construction of one 2000MT Multipurpose Cold Storage at Belonia in South Tripura								
4435	01	101	54	14	53 Major works	388	0	0	0	0	0	0	0
4435	01	101	54	14	Total	388	0	0	0	0	0	0	0
4435	01	101	54	18	RIDF-XVII - Construction of Market Infrastructure at Machmara in North Tripura District of Tripura								
4435	01	101	54	18	53 Major works	96	0	0	0	0	0	0	0
4435	01	101	54	18	Total	96	0	0	0	0	0	0	0
4435	01	101	54	19	RIDF-XVII - Construction of one 3000MT Fertilizer Storage Godown at Jirania in West Tripura of Tripura								
4435	01	101	54	19	53 Major works	42	0	0	0	0	0	0	0
4435	01	101	54	19	Total	42	0	0	0	0	0	0	0
4435	01	101	54	20	RIDF-XVII - Construction of Market Infrastructure at Veluarchar in Sipahijala District of Tripura								
4435	01	101	54	20	53 Major works	16	0	0	0	0	0	0	0
4435	01	101	54	20	Total	16	0	0	0	0	0	0	0
4435	01	101	54	21	RIDF-XVIII - Construction of 26 VLW Stores at 8 Districts in Tripura								
4435	01	101	54	21	53 Major works	25	0	0	0	0	0	0	0
4435	01	101	54	21	Total	25	0	0	0	0	0	0	0
4435	01	101	54	22	RIDF-XVIII - Construction of Market Infrastructure at Hrishyamukh in South Tripura District								
4435	01	101	54	22	53 Major works	15	0	0	0	0	0	0	0
4435	01	101	54	22	Total	15	0	0	0	0	0	0	0
4435	01	101	54	28	Development of Primary Rural Markets in Tripura								
4435	01	101	54	28	53 Major works	4599	0	1700	0	7913	0	5000	0
4435	01	101	54	28	Total	4599	0	1700	0	7913	0	5000	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4435	01	101	54	33	RIDF-XX-Installation of Small Bore Deep Tube Wells in Tripura							
4435	01	101	54	33	5874	0	13000	0	7766	0	0	0
4435	01	101	54	33	Major works							
4435	01	101	54	33	5874	0	13000	0	7766	0	0	0
4435	01	101	54	36	RIDF Loan of Various Projects under different Administrative Departments							
4435	01	101	54	36	0	0	7200	0	7500	0	28500	0
4435	01	101	54	36	Major works							
4435	01	101	54	36	0	0	7200	0	7500	0	28500	0
4435	01	101	54	36	Total							
4435	01	101	54	36	0	0	7200	0	7500	0	28500	0
4435	01	101	54	Total	11055	0	25000	0	23179	0	41500	0
4435	01	101	Total		11055	0	25000	0	25179	0	41500	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	11055	0	25000	0	25179	0	41500	0
				STATE PLAN	11055	0	25000	0	25179	0	41500	0
				CSS/CASP	0	0	0	0	0	0	0	0
4435	01	Total			11055	0	25000	0	25179	0	41500	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	11055	0	25000	0	25179	0	41500	0
				STATE PLAN	11055	0	25000	0	25179	0	41500	0
				CSS/CASP	0	0	0	0	0	0	0	0
4435	Total				11055	0	25000	0	25179	0	41500	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	11055	0	25000	0	25179	0	41500	0
				STATE PLAN	11055	0	25000	0	25179	0	41500	0
				CSS/CASP	0	0	0	0	0	0	0	0
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS											
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region									
4552	00	101	90	State Share for Central Assistance to State Plan								
4552	00	101	90	08	State Share of North Eastern Council (NEC)							
4552	00	101	90	08	53	Major works						
4552	00	101	90	08	0	0	200	0	0	0	5000	0
4552	00	101	90	08	Total							
4552	00	101	90	08	0	0	200	0	0	0	5000	0
4552	00	101	90	Total	0	0	200	0	0	0	5000	0
4552	00	101	91	Central Assistance to State Plan								
4552	00	101	91	08	North Eastern Council (NEC)							
4552	00	101	91	08	53	Major works						
4552	00	101	91	08	0	0	2500	0	1775	0	4000	0
4552	00	101	91	08	Total							
4552	00	101	91	08	0	0	2500	0	1775	0	4000	0
4552	00	101	91	Total	0	0	2700	0	1775	0	9000	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	0	0	2700	0	1775	0	9000	0
				STATE PLAN	0	0	200	0	0	0	5000	0
				CSS/CASP	0	0	2500	0	1775	0	4000	0
4552	Total				0	0	2700	0	1775	0	9000	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	0	0	2700	0	1775	0	9000	0
				STATE PLAN	0	0	200	0	0	0	5000	0
				CSS/CASP	0	0	2500	0	1775	0	4000	0
4701	CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION											
4701	80	General										
4701	80	Total										
4701	80	CHARGED										
4701	80	0										

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
				VOTED		0	0	0	0	0	0	0	0
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
4701				Total		0	0	0	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	0	0	0	0	0
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
				Total-Revenue Account		146119	0	247114	0	313069	0	409120	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		146119	0	247114	0	313069	0	409120	0
				STATE PLAN		59157	0	159338	0	147106	0	198270	0
				CSS/CASP		86962	0	87776	0	165963	0	210850	0
				Total-Capital Account		74865	0	146203	0	103135	0	123600	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		74865	0	146203	0	103135	0	123600	0
				STATE PLAN		24925	0	96203	0	55964	0	95500	0
				CSS/CASP		49940	0	50000	0	47171	0	28100	0
				Total-Demand No.-27		220984	0	393317	0	416204	0	532720	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		220984	0	393317	0	416204	0	532720	0
				STATE PLAN		84082	0	255541	0	203070	0	293770	0
				CSS/CASP		136902	0	137776	0	213134	0	238950	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
2401					CROP HUSBANDRY								
2401	00	001			Direction and Administration								
2401	00	001	98		Administration								
2401	00	001	98	28	Horticulture								
2401	00	001	98	28	01 Salaries	938	0	2125	0	3018	0	0	0
2401	00	001	98	28	03 Overtime Allowance	0	0	3	0	2	0	0	0
2401	00	001	98	28	11 Travel Expenses	0	0	26	0	26	0	36	0
2401	00	001	98	28	12 Electricity Charges	388	0	500	0	1500	0	1450	0
2401	00	001	98	28	13 Office Expenses	251	0	54	0	64	0	88	0
2401	00	001	98	28	18 Cost of fuel etc and maintenance cost of vehicles	293	0	38	0	38	0	38	0
2401	00	001	98	28	19 Hiring charges of private vehicles	37	0	30	0	30	0	30	0
2401	00	001	98	28	20 Other Administrative Expenses	25	0	4	0	2	0	0	0
2401	00	001	98	28	26 Advertising and Publicity	0	0	17	0	10	0	0	0
2401	00	001	98	28	Total	1932	0	2797	0	4690	0	1642	0
2401	00	001	98	Total		1932	0	2797	0	4690	0	1642	0
2401	00	001	99		Others								
2401	00	001	99	72	Salary for Staff Deputed to TTAADC								
2401	00	001	99	72	31 Grants-in-Aid	0	0	0	0	1997	0	0	0
2401	00	001	99	72	Total	0	0	0	0	1997	0	0	0
2401	00	001	99	Total		0	0	0	0	1997	0	0	0
2401	00	001	Total			1932	0	2797	0	6687	0	1642	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1932	0	2797	0	6687	0	1642	0
STATE PLAN						1932	0	2797	0	6687	0	1642	0
CSS/CASP						0	0	0	0	0	0	0	0
2401	00	119			Horticulture and Vegetable Crops								
2401	00	119	03		Research and Training								
2401	00	119	03	17	Horticultural Research & Training								
2401	00	119	03	17	20 Other Administrative Expenses	100	0	0	0	0	0	100	0
2401	00	119	03	17	21 Supplies and Materials	1200	0	0	0	100	0	800	0
2401	00	119	03	17	26 Advertising and Publicity	0	0	0	0	0	0	50	0
2401	00	119	03	17	27 Minor Works	748	0	0	0	150	0	600	0
2401	00	119	03	17	50 Other charges	49	0	0	0	0	0	50	0
2401	00	119	03	17	Total	2097	0	0	0	250	0	1600	0
2401	00	119	03	Total		2097	0	0	0	250	0	1600	0
2401	00	119	37		Agricultural Development								
2401	00	119	37	33	Production of Planting Materials and Development of Progeny Orchard								
2401	00	119	37	33	20 Other Administrative Expenses	0	0	0	0	0	0	100	0
2401	00	119	37	33	21 Supplies and Materials	600	0	0	0	0	0	400	0
2401	00	119	37	33	27 Minor Works	800	0	0	0	0	0	500	0
2401	00	119	37	33	31 Grants-in-Aid	300	0	0	0	0	0	0	0
2401	00	119	37	33	50 Other charges	0	0	0	0	0	0	200	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	119	37	00	00	1700	0	0	0	0	0	1200	0
2401	00	119	37	64	Scheme for Development of Horticulture in Tripura								
2401	00	119	37	64	20 Other Administrative Expenses	0	0	0	0	0	0	1400	0
2401	00	119	37	64	21 Supplies and Materials	150	0	0	0	0	0	3300	0
2401	00	119	37	64	26 Advertising and Publicity	6070	0	0	0	0	0	100	0
2401	00	119	37	64	27 Minor Works	1986	0	0	0	0	0	500	0
2401	00	119	37	64	31 Grants-in-Aid	3000	0	0	0	0	0	1700	0
2401	00	119	37	64	Total	11206	0	0	0	0	0	7000	0
2401	00	119	37	Total		12906	0	0	0	0	0	8200	0
2401	00	119	90	State Share for Central Assistance to State Plan									
2401	00	119	90	17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)									
2401	00	119	90	17	31 Grants-in-Aid	13500	0	3689	0	11055	0	7733	0
2401	00	119	90	17	Total	13500	0	3689	0	11055	0	7733	0
2401	00	119	90	32 State Share of National Horticulture Mission									
2401	00	119	90	32	31 Grants-in-Aid	18750	0	8211	0	6355	0	9809	0
2401	00	119	90	32	Total	18750	0	8211	0	6355	0	9809	0
2401	00	119	90	Total		32250	0	11900	0	17410	0	17542	0
2401	00	119	91	Central Assistance to State Plan									
2401	00	119	91	17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)									
2401	00	119	91	17	31 Grants-in-Aid	24070	0	25500	0	47000	0	66000	0
2401	00	119	91	17	Total	24070	0	25500	0	47000	0	66000	0
2401	00	119	91	32 National Horticulture Mission									
2401	00	119	91	32	31 Grants-in-Aid	0	0	55590	0	58261	0	82200	0
2401	00	119	91	32	Total	0	0	55590	0	58261	0	82200	0
2401	00	119	91	Total		24070	0	81090	0	105261	0	148200	0
2401	00	119	Total			71323	0	92990	0	122921	0	175542	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	71323	0	92990	0	122921	0	175542	0
					STATE PLAN	47253	0	11900	0	17660	0	27342	0
					CSS/CASP	24070	0	81090	0	105261	0	148200	0
2401	Total					73255	0	95787	0	129608	0	177184	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	73255	0	95787	0	129608	0	177184	0
					STATE PLAN	49185	0	14697	0	24347	0	28984	0
					CSS/CASP	24070	0	81090	0	105261	0	148200	0
2402					SOIL AND WATER CONSERVATION								
2402	00	001			Direction and Administration								
2402	00	001	37		Agricultural Development								
2402	00	001	37	52	Soil and Water Management								
2402	00	001	37	52	27 Minor Works	990	0	0	0	0	0	200	0
2402	00	001	37	52	Total	990	0	0	0	0	0	200	0
2402	00	001	37	Total		990	0	0	0	0	0	200	0
2402	00	001	98		Administration								
2402	00	001	98	28	Horticulture								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2402	00	001	98	28	01	Salaries	0	0	350	0	46	0	0
2402	00	001	98	28	12	Electricity Charges	200	0	350	0	1150	0	0
2402	00	001	98	28	13	Office Expenses	125	0	0	0	0	0	0
2402	00	001	98	28	18	Cost of fuel etc and maintenance cost of vehicles	81	0	0	0	0	0	0
2402	00	001	98	28	Total	406	0	700	0	1196	0	0	0
2402	00	001	98	Total		406	0	700	0	1196	0	0	0
2402	00	001	Total			1396	0	700	0	1196	0	200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1396	0	700	0	1196	0	200	0
					STATE PLAN	1396	0	700	0	1196	0	200	0
					CSS/CASP	0	0	0	0	0	0	0	0
2402	Total					1396	0	700	0	1196	0	200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1396	0	700	0	1196	0	200	0
					STATE PLAN	1396	0	700	0	1196	0	200	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						74651	0	96487	0	130804	0	177384	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	74651	0	96487	0	130804	0	177384	0
					STATE PLAN	50581	0	15397	0	25543	0	29184	0
					CSS/CASP	24070	0	81090	0	105261	0	148200	0
CAPITAL ACCOUNT													
4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY												
4403	Total					0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS												
4552	00	119	Horticultural and Vegetable Crops										
4552	00	119	90	State Share for Central Assistance to State Plan									
4552	00	119	90	08	State Share of North Eastern Council (NEC)								
4552	00	119	90	08	53	Major works	0	0	0	0	0	414	0
4552	00	119	90	08	Total	0	0	0	0	0	0	414	0
4552	00	119	90	Total		0	0	0	0	0	0	414	0
4552	00	119	91	Central Assistance to State Plan									
4552	00	119	91	08	North Eastern Council (NEC)								
4552	00	119	91	08	53	Major works	0	0	0	0	0	4400	0
4552	00	119	91	08	Total	0	0	0	0	0	0	4400	0
4552	00	119	91	Total		0	0	0	0	0	0	4400	0
4552	00	119	Total			0	0	0	0	0	0	4814	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	4814	0
					STATE PLAN	0	0	0	0	0	0	414	0
					CSS/CASP	0	0	0	0	0	0	4400	0
4552	Total					0	0	0	0	0	0	4814	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	4814	0
					STATE PLAN	0	0	0	0	0	0	414	0
					CSS/CASP	0	0	0	0	0	0	4400	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5465	INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS												
5465	02	Investment in Trading Institutions											
5465	02	190	Investments in Public Sector and Other Undertakings										
5465	02	190	23	Corporations / PSUs / Boards									
5465	02	190	23	09	Tripura Horticulture Corporation Ltd.								
5465	02	190	23	09	54	Investments	1836	0	1870	0	1870	0	2040
5465	02	190	23	09	Total	1836	0	1870	0	1870	0	2040	0
5465	02	190	23	Total		1836	0	1870	0	1870	0	2040	0
5465	02	190	Total			1836	0	1870	0	1870	0	2040	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1836	0	1870	0	1870	0	2040	0
					STATE PLAN	1836	0	1870	0	1870	0	2040	0
					CSS/CASP	0	0	0	0	0	0	0	0
5465	02	Total				1836	0	1870	0	1870	0	2040	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1836	0	1870	0	1870	0	2040	0
					STATE PLAN	1836	0	1870	0	1870	0	2040	0
					CSS/CASP	0	0	0	0	0	0	0	0
5465	Total					1836	0	1870	0	1870	0	2040	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1836	0	1870	0	1870	0	2040	0
					STATE PLAN	1836	0	1870	0	1870	0	2040	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						74651	0	96487	0	130804	0	177384	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	74651	0	96487	0	130804	0	177384	0
					STATE PLAN	50581	0	15397	0	25543	0	29184	0
					CSS/CASP	24070	0	81090	0	105261	0	148200	0
Total-Capital Account						1836	0	1870	0	1870	0	6854	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1836	0	1870	0	1870	0	6854	0
					STATE PLAN	1836	0	1870	0	1870	0	2454	0
					CSS/CASP	0	0	0	0	0	0	4400	0
Total-Demand No.-28						76487	0	98357	0	132674	0	184238	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	76487	0	98357	0	132674	0	184238	0
					STATE PLAN	52417	0	17267	0	27413	0	31638	0
					CSS/CASP	24070	0	81090	0	105261	0	152600	0

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT														
2403														
ANIMAL HUSBANDRY														
2403	00	001	Direction and Administration											
2403	00	001	98	Administration										
2403	00	001	98	29	Animal Resource Development									
2403	00	001	98	29	01	Salaries	6399	0	6700	0	6780	0	0	
2403	00	001	98	29	03	Overtime Allowance	7	0	10	0	10	0	10	
2403	00	001	98	29	11	Travel Expenses	35	0	50	0	50	0	50	
2403	00	001	98	29	12	Electricity Charges	449	0	950	0	0	0	0	
2403	00	001	98	29	13	Office Expenses	920	0	1200	0	750	0	650	
2403	00	001	98	29	14	Rents, Rates and Taxes	100	0	0	0	0	0	0	
2403	00	001	98	29	18	Cost of fuel etc and maintenance cost of vehicles	748	0	800	0	480	0	480	
2403	00	001	98	29	19	Hiring charges of private vehicles	224	0	500	0	300	0	300	
2403	00	001	98	29	20	Other Administrative Expenses	175	0	300	0	180	0	180	
2403	00	001	98	29	26	Advertising and Publicity	144	0	200	0	120	0	120	
2403	00	001	98	29	Total		9201	0	10710	0	8670	0	1790	
2403	00	001	98	Total				9201	0	10710	0	8670	0	1790
2403	00	001	Total				9201	0	10710	0	8670	0	1790	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						9201	0	10710	0	8670	0	1790	0	
STATE PLAN						9201	0	10710	0	8670	0	1790	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2403	00	101	Veterinary Services and Animal Health											
2403	00	101	39	Animal Resource Development										
2403	00	101	39	36	Veterinary Hospitals and Dispensaries									
2403	00	101	39	36	21	Supplies and Materials	0	0	300	0	300	0	400	
2403	00	101	39	36	Total		0	0	300	0	300	0	400	
2403	00	101	39	47	Medicine, Vaccine and Appliances for ARDD									
2403	00	101	39	47	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	4000	0	4000	0	3000	0	4000	
2403	00	101	39	47	Total		4000	0	4000	0	3000	0	4000	
2403	00	101	39	Total				4000	0	4300	0	3300	0	4400
2403	00	101	70	State Share										
2403	00	101	70	29	Animal Resource Development									
2403	00	101	70	29	13	Office Expenses	0	0	85	0	0	0	0	
2403	00	101	70	29	18	Cost of fuel etc and maintenance cost of vehicles	0	0	85	0	0	0	0	
2403	00	101	70	29	20	Other Administrative Expenses	0	0	85	0	0	0	0	
2403	00	101	70	29	21	Supplies and Materials	0	0	1400	0	0	0	0	
2403	00	101	70	29	26	Advertising and Publicity	0	0	85	0	0	0	0	
2403	00	101	70	29	27	Minor Works	139	0	0	0	0	0	0	
2403	00	101	70	29	Total		139	0	1740	0	0	0	0	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403	00	101	70	Total		139	0	1740	0	0	0	0	0
2403	00	101	90	State Share for Central Assistance to State Plan									
2403	00	101	90	03	State Share of Special Plan Assistance (SPA)								
2403	00	101	90	03	13 Office Expenses	261	0	0	0	0	0	0	0
2403	00	101	90	03	Total	261	0	0	0	0	0	0	0
2403	00	101	90	Total		261	0	0	0	0	0	0	0
2403	00	101	91	Central Assistance to State Plan									
2403	00	101	91	37	National Livestock Health and Disease Control Programme								
2403	00	101	91	37	19 Hiring charges of private vehicles	0	0	0	0	2	0	0	0
2403	00	101	91	37	20 Other Administrative Expenses	0	0	0	0	150	0	100	0
2403	00	101	91	37	21 Supplies and Materials	3470	0	7200	0	729	0	1500	0
2403	00	101	91	37	26 Advertising and Publicity	0	0	0	0	80	0	1000	0
2403	00	101	91	37	27 Minor Works	0	0	500	0	0	0	1000	0
2403	00	101	91	37	Total	3470	0	7700	0	961	0	3600	0
2403	00	101	91	Total		3470	0	7700	0	961	0	3600	0
2403	00	101	Total			7870	0	13740	0	4261	0	8000	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		7870	0	13740	0	4261	0	8000	0
				STATE PLAN		4400	0	6040	0	3300	0	4400	0
				CSS/CASP		3470	0	7700	0	961	0	3600	0
2403	00	102	Cattle and Buffalo Development										
2403	00	102	39	Animal Resource Development									
2403	00	102	39	05	Breeding Operation								
2403	00	102	39	05	21 Supplies and Materials	300	0	300	0	300	0	300	0
2403	00	102	39	05	Total	300	0	300	0	300	0	300	0
2403	00	102	39	47	Medicine, Vaccines and Appliances for ARDD								
2403	00	102	39	47	23 Cost of Ration,Diet,Medicine, Bedding & Clothing	350	0	700	0	525	0	1500	0
2403	00	102	39	47	Total	350	0	700	0	525	0	1500	0
2403	00	102	39	48	Feed for ARDD								
2403	00	102	39	48	23 Cost of Ration,Diet,Medicine, Bedding & Clothing	524	0	1200	0	1200	0	1400	0
2403	00	102	39	48	Total	524	0	1200	0	1200	0	1400	0
2403	00	102	39	50	Tripura Livestock Development Agency								
2403	00	102	39	50	31 Grants-in-Aid	1000	0	1500	0	1500	0	1750	0
2403	00	102	39	50	Total	1000	0	1500	0	1500	0	1750	0
2403	00	102	39	51	Heifer Rearing Scheme								
2403	00	102	39	51	31 Grants-in-Aid	2150	0	3300	0	3300	0	3500	0
2403	00	102	39	51	Total	2150	0	3300	0	3300	0	3500	0
2403	00	102	39	Total		4324	0	7000	0	6825	0	8450	0
2403	00	102	Total			4324	0	7000	0	6825	0	8450	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		4324	0	7000	0	6825	0	8450	0
				STATE PLAN		4324	0	7000	0	6825	0	8450	0
				CSS/CASP		0	0	0	0	0	0	0	0
2403	00	103	Poultry Development										

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403	00	103	39	Animal Resource Development									
2403	00	103	39	05	Breeding Operation								
2403	00	103	39	05	21 Supplies and Materials	299	0	300	0	300	0	300	0
2403	00	103	39	05	Total	299	0	300	0	300	0	300	0
2403	00	103	39	47	Medicine, Vaccine and Appliances for ARDD								
2403	00	103	39	47	23 Cost of Ration,Diet,Medicine, Bedding & Clothing	149	0	1500	0	1125	0	1500	0
2403	00	103	39	47	Total	149	0	1500	0	1125	0	1500	0
2403	00	103	39	48	Feed for ARDD								
2403	00	103	39	48	23 Cost of Ration,Diet,Medicine, Bedding & Clothing	229	0	2300	0	2300	0	2300	0
2403	00	103	39	48	Total	229	0	2300	0	2300	0	2300	0
2403	00	103	39	Total		677	0	4100	0	3725	0	4100	0
2403	00	103	70	State Share									
2403	00	103	70	29	Animal Resource Development								
2403	00	103	70	29	21 Supplies and Materials	188	0	100	0	0	0	0	0
2403	00	103	70	29	27 Minor Works	0	0	200	0	0	0	0	0
2403	00	103	70	29	31 Grants-in-Aid	0	0	446	0	0	0	0	0
2403	00	103	70	29	Total	188	0	746	0	0	0	0	0
2403	00	103	70	Total		188	0	746	0	0	0	0	0
2403	00	103	90	State Share for Central Assistance to State Plan									
2403	00	103	90	38	State Share of National Livestock Management Programme								
2403	00	103	90	38	27 Minor Works	0	0	0	0	200	0	500	0
2403	00	103	90	38	31 Grants-in-Aid	0	0	0	0	667	0	1000	0
2403	00	103	90	38	Total	0	0	0	0	867	0	1500	0
2403	00	103	90	Total		0	0	0	0	867	0	1500	0
2403	00	103	91	Central Assistance to State Plan									
2403	00	103	91	04	Special Central Assistance (SCA) - untied								
2403	00	103	91	04	31 Grants-in-Aid	188	0	0	0	193	0	0	0
2403	00	103	91	04	Total	188	0	0	0	193	0	0	0
2403	00	103	91	38	National Livestock Management Programme								
2403	00	103	91	38	21 Supplies and Materials	0	0	1000	0	0	0	0	0
2403	00	103	91	38	23 Cost of Ration,Diet,Medicine, Bedding & Clothing	0	0	300	0	0	0	0	0
2403	00	103	91	38	27 Minor Works	652	0	1000	0	304	0	300	0
2403	00	103	91	38	31 Grants-in-Aid	0	0	2300	0	2300	0	2000	0
2403	00	103	91	38	Total	652	0	4600	0	2604	0	2300	0
2403	00	103	91	Total		840	0	4600	0	2797	0	2300	0
2403	00	103	Total			1705	0	9446	0	7389	0	7900	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1705	0	9446	0	7389	0	7900	0
STATE PLAN						865	0	4846	0	4592	0	5600	0
CSS/CASP						840	0	4600	0	2797	0	2300	0
2403	00	104	Sheep and Wool Development										
2403	00	104	39	Animal Resource Development									
2403	00	104	39	05	Breeding Operation								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403	00	104	39	05	21	0	0	85	0	85	0	85	0
2403	00	104	39	05	Total	0	0	85	0	85	0	85	0
2403	00	104	39	47	Medicine, Vaccine and Appliances for ARDD								
2403	00	104	39	47	23	85	0	170	0	128	0	170	0
2403	00	104	39	47	Total	85	0	170	0	128	0	170	0
2403	00	104	39	48	Feed for ARDD								
2403	00	104	39	48	23	289	0	385	0	385	0	385	0
2403	00	104	39	48	Total	289	0	385	0	385	0	385	0
2403	00	104	39	Total		374	0	640	0	598	0	640	0
2403	00	104	Total			374	0	640	0	598	0	640	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	374	0	640	0	598	0	640	0
					STATE PLAN	374	0	640	0	598	0	640	0
					CSS/CASP	0	0	0	0	0	0	0	0
2403	00	105			Piggery Development								
2403	00	105	39		Animal Resource Development								
2403	00	105	39	05	Breeding Operation								
2403	00	105	39	05	21	300	0	0	0	0	0	0	0
2403	00	105	39	05	Total	300	0	0	0	0	0	0	0
2403	00	105	39	47	Medicine, Vaccine and Appliances for ARDD								
2403	00	105	39	47	23	450	0	900	0	675	0	1500	0
2403	00	105	39	47	Total	450	0	900	0	675	0	1500	0
2403	00	105	39	48	Feed for ARDD								
2403	00	105	39	48	23	999	0	1000	0	1000	0	1500	0
2403	00	105	39	48	Total	999	0	1000	0	1000	0	1500	0
2403	00	105	39	52	Piggery Scheme								
2403	00	105	39	52	31	0	0	1000	0	1000	0	2000	0
2403	00	105	39	52	Total	0	0	1000	0	1000	0	2000	0
2403	00	105	39	Total		1749	0	2900	0	2675	0	5000	0
2403	00	105	70		State Share								
2403	00	105	70	29	Animal Resource Development								
2403	00	105	70	29	21	100	0	300	0	0	0	0	0
2403	00	105	70	29	23	100	0	0	0	0	0	0	0
2403	00	105	70	29	27	70	0	300	0	0	0	0	0
2403	00	105	70	29	31	258	0	100	0	0	0	0	0
2403	00	105	70	29	Total	528	0	700	0	0	0	0	0
2403	00	105	70	Total		528	0	700	0	0	0	0	0
2403	00	105	91		Central Assistance to State Plan								
2403	00	105	91	38	National Livestock Management Programme								
2403	00	105	91	38	21	185	0	0	0	855	0	1000	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403	00	105	91	38	23	701	0	500	0	0	0	0	0
2403	00	105	91	38	27	0	0	0	0	78	0	200	0
2403	00	105	91	38	Total	886	0	500	0	933	0	1200	0
2403	00	105	91	Total		886	0	500	0	933	0	1200	0
2403	00	105	Total			3163	0	4100	0	3608	0	6200	0
						0	0	0	0	0	0	0	0
						3163	0	4100	0	3608	0	6200	0
						2277	0	3600	0	2675	0	5000	0
						886	0	500	0	933	0	1200	0
2403	00	106	Other Live Stock Development										
2403	00	106	39	Animal Resource Development									
2403	00	106	39	05	Breeding Operation								
2403	00	106	39	05	21	Supplies and Materials	0	0	85	0	85	0	85
2403	00	106	39	05	Total	0	0	85	0	85	0	85	0
2403	00	106	39	47	Medicine, Vaccine and Appliances for ARDD								
2403	00	106	39	47	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	88	0	170	0	128	0	170
2403	00	106	39	47	Total	88	0	170	0	128	0	170	0
2403	00	106	39	48	Feed for ARDD								
2403	00	106	39	48	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	170	0	170	0	170
2403	00	106	39	48	Total	0	0	170	0	170	0	170	0
2403	00	106	39	Total		88	0	425	0	383	0	425	0
2403	00	106	91	Central Assistance to State Plan									
2403	00	106	91	37	National Livestock Health and Disease Control Programme								
2403	00	106	91	37	21	Supplies and Materials	0	0	0	600	0	600	0
2403	00	106	91	37	26	Advertising and Publicity	0	0	0	0	0	200	0
2403	00	106	91	37	Total	0	0	0	0	600	0	800	0
2403	00	106	91	38	National Livestock Management Programme								
2403	00	106	91	38	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	400	0	0	0	0
2403	00	106	91	38	27	Minor Works	0	0	900	0	0	0	0
2403	00	106	91	38	Total	0	0	1300	0	0	0	0	0
2403	00	106	91	Total		0	0	1300	0	600	0	800	0
2403	00	106	Total			88	0	1725	0	983	0	1225	0
						0	0	0	0	0	0	0	0
						88	0	1725	0	983	0	1225	0
						88	0	425	0	383	0	425	0
						0	0	1300	0	600	0	800	0
2403	00	107	Fodder and Feed Development										
2403	00	107	39	Animal Resource Development									
2403	00	107	39	11	Fodder Production and Demonstration								
2403	00	107	39	11	21	Supplies and Materials	0	0	85	0	85	0	170
2403	00	107	39	11	Total	0	0	85	0	85	0	170	0
2403	00	107	39	Total		0	0	85	0	85	0	170	0
2403	00	107	70	State Share									

Continue Demand No.-29 - ANIMAL RESOURCE DEVELOPMENT

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403	00	107	70	29	Animal Resource Development								
2403	00	107	70	29	21 Supplies and Materials	33	0	200	0	0	0	0	0
2403	00	107	70	29	Total	33	0	200	0	0	0	0	0
2403	00	107	70	Total		33	0	200	0	0	0	0	0
2403	00	107	91	Central Assistance to State Plan									
2403	00	107	91	38	National Livestock Management Programme								
2403	00	107	91	38	21 Supplies and Materials	97	0	242	0	0	0	0	0
2403	00	107	91	38	Total	97	0	242	0	0	0	0	0
2403	00	107	91	Total		97	0	242	0	0	0	0	0
2403	00	107	Total			130	0	527	0	85	0	170	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						130	0	527	0	85	0	170	0
STATE PLAN						33	0	285	0	85	0	170	0
CSS/CASP						97	0	242	0	0	0	0	0
2403	00	109	Extension and Training										
2403	00	109	39	Animal Resource Development									
2403	00	109	39	24	Professional Efficiency Development Programme								
2403	00	109	39	24	36 Scholarship / Stipend	48	0	190	0	190	0	190	0
2403	00	109	39	24	Total	48	0	190	0	190	0	190	0
2403	00	109	39	49	Veterinary College								
2403	00	109	39	49	01 Salaries	2880	0	2570	0	1808	0	0	0
2403	00	109	39	49	11 Travel Expenses	20	0	200	0	100	0	100	0
2403	00	109	39	49	13 Office Expenses	99	0	200	0	200	0	200	0
2403	00	109	39	49	18 Cost of fuel etc and maintenance cost of vehicles	0	0	200	0	100	0	100	0
2403	00	109	39	49	19 Hiring charges of private vehicles	91	0	0	0	0	0	100	0
2403	00	109	39	49	20 Other Administrative Expenses	50	0	250	0	200	0	200	0
2403	00	109	39	49	21 Supplies and Materials	0	0	1000	0	300	0	500	0
2403	00	109	39	49	26 Advertising and Publicity	16	0	0	0	0	0	0	0
2403	00	109	39	49	27 Minor Works	0	0	0	0	0	0	300	0
2403	00	109	39	49	30 Other Contractual Services	0	0	500	0	500	0	400	0
2403	00	109	39	49	50 Other charges	0	0	200	0	150	0	0	0
2403	00	109	39	49	Total	3156	0	5120	0	3358	0	1900	0
2403	00	109	39	Total		3204	0	5310	0	3548	0	2090	0
2403	00	109	91	Central Assistance to State Plan									
2403	00	109	91	38	National Livestock Management Programme								
2403	00	109	91	38	20 Other Administrative Expenses	0	0	700	0	0	0	0	0
2403	00	109	91	38	Total	0	0	700	0	0	0	0	0
2403	00	109	91	Total		0	0	700	0	0	0	0	0
2403	00	109	Total			3204	0	6010	0	3548	0	2090	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						3204	0	6010	0	3548	0	2090	0
STATE PLAN						3204	0	5310	0	3548	0	2090	0
CSS/CASP						0	0	700	0	0	0	0	0
2403	00	113	Administrative Investigation and Statistics										

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403	00	113	91	Central Assistance to State Plan									
2403	00	113	91	38	National Livestock Management Programme								
2403	00	113	91	38	20 Other Administrative Expenses	0	0	500	0	0	0	0	0
2403	00	113	91	38	Total	0	0	500	0	0	0	0	0
2403	00	113	91	Total		0	0	500	0	0	0	0	0
2403	00	113	Total			0	0	500	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	500	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	500	0	0	0	0	0
2403	Total					30059	0	54398	0	35967	0	36465	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	30059	0	54398	0	35967	0	36465	0
					STATE PLAN	24766	0	38856	0	30676	0	28565	0
					CSS/CASP	5293	0	15542	0	5291	0	7900	0
2404					DAIRY DEVELOPMENT								
2404	00	001	Direction and Administration										
2404	00	001	98	Administration									
2404	00	001	98	29	Animal Resource Development								
2404	00	001	98	29	13 Office Expenses	24	0	34	0	20	0	34	0
2404	00	001	98	29	Total	24	0	34	0	20	0	34	0
2404	00	001	98	Total		24	0	34	0	20	0	34	0
2404	00	001	Total			24	0	34	0	20	0	34	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	24	0	34	0	20	0	34	0
					STATE PLAN	24	0	34	0	20	0	34	0
					CSS/CASP	0	0	0	0	0	0	0	0
2404	00	102	Dairy Development Projects										
2404	00	102	39	Animal Resource Development									
2404	00	102	39	13	Integrated Dairy Development Project								
2404	00	102	39	13	26 Advertising and Publicity	75	0	0	0	0	0	0	0
2404	00	102	39	13	Total	75	0	0	0	0	0	0	0
2404	00	102	39	Total		75	0	0	0	0	0	0	0
2404	00	102	91	Central Assistance to State Plan									
2404	00	102	91	36	National Plan for Dairy Development								
2404	00	102	91	36	31 Grants-in-Aid	9500	0	11000	0	0	0	8500	0
2404	00	102	91	36	Total	9500	0	11000	0	0	0	8500	0
2404	00	102	91	Total		9500	0	11000	0	0	0	8500	0
2404	00	102	Total			9575	0	11000	0	0	0	8500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	9575	0	11000	0	0	0	8500	0
					STATE PLAN	75	0	0	0	0	0	0	0
					CSS/CASP	9500	0	11000	0	0	0	8500	0
2404	Total					9599	0	11034	0	20	0	8534	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	9599	0	11034	0	20	0	8534	0
					STATE PLAN	99	0	34	0	20	0	34	0
					CSS/CASP	9500	0	11000	0	0	0	8500	0
2552					NORTH EASTERN AREAS								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region										
2552	00	101	90	State Share for Central Assistance to State Plan									
2552	00	101	90	08	State Share of North Eastern Council (NEC)								
2552	00	101	90	08	27	Minor Works	0	0	0	0	0	300	0
2552	00	101	90	08	Total	0	0	0	0	0	0	300	0
2552	00	101	90	Total		0	0	0	0	0	0	300	0
2552	00	101	91	Central Assistance to State Plan									
2552	00	101	91	08	North Eastern Council (NEC)								
2552	00	101	91	08	27	Minor Works	0	0	0	119	0	1200	0
2552	00	101	91	08	Total	0	0	0	0	119	0	1200	0
2552	00	101	91	Total		0	0	0	0	119	0	1200	0
2552	00	101	Total			0	0	0	0	119	0	1500	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	119	0	1500	0
STATE PLAN						0	0	0	0	0	0	300	0
CSS/CASP						0	0	0	0	119	0	1200	0
2552	00	102	Small Scale Industries										
2552	00	102	90	State Share for Central Assistance to State Plan									
2552	00	102	90	08	State Share of North Eastern Council (NEC)								
2552	00	102	90	08	31	Grants-in-Aid	0	0	513	0	0	200	0
2552	00	102	90	08	Total	0	0	513	0	0	0	200	0
2552	00	102	90	Total		0	0	513	0	0	0	200	0
2552	00	102	Total			0	0	513	0	0	0	200	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	513	0	0	0	200	0
STATE PLAN						0	0	513	0	0	0	200	0
CSS/CASP						0	0	0	0	0	0	0	0
2552	Total					0	0	513	0	119	0	1700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	513	0	119	0	1700	0
STATE PLAN						0	0	513	0	0	0	500	0
CSS/CASP						0	0	0	0	119	0	1200	0
Total-Revenue Account						39658	0	65945	0	36106	0	46699	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						39658	0	65945	0	36106	0	46699	0
STATE PLAN						24865	0	39403	0	30696	0	29099	0
CSS/CASP						14793	0	26542	0	5410	0	17600	0
CAPITAL ACCOUNT													
4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY												
4403	00	101	Veterinary Services and Animal Health										
4403	00	101	54	National Bank for Agriculture and Rural Development (NABARD)									
4403	00	101	54	36	RIDF Loan of Various Projects under different Administrative Departments								
4403	00	101	54	36	53	Major works	279	0	17000	0	0	17000	0
4403	00	101	54	36	Total	279	0	17000	0	0	0	17000	0
4403	00	101	54	Total		279	0	17000	0	0	0	17000	0
4403	00	101	90	State Share for Central Assistance to State Plan									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4403	00	101	90	03	State Share of Special Plan Assistance (SPA)								
4403	00	101	90	03	52 Machinery and Equipment	197	0	0	0	0	0	0	0
4403	00	101	90	03	53 Major works	883	0	0	0	500	0	500	0
4403	00	101	90	03	Total	1080	0	0	0	500	0	500	0
4403	00	101	90	Total		1080	0	0	0	500	0	500	0
4403	00	101	91		Central Assistance to State Plan								
4403	00	101	91	03	Special Plan Assistance (SPA)								
4403	00	101	91	03	53 Major works	9302	0	1700	0	3203	0	0	0
4403	00	101	91	03	Total	9302	0	1700	0	3203	0	0	0
4403	00	101	91	04	Special Central Assistance (SCA) - untied								
4403	00	101	91	04	51 Motor Vehicles	4000	0	0	0	96	0	0	0
4403	00	101	91	04	Total	4000	0	0	0	96	0	0	0
4403	00	101	91	37	National Livestock Health and Disease Control Programme								
4403	00	101	91	37	52 Machinery and Equipment	0	0	0	0	0	0	500	0
4403	00	101	91	37	Total	0	0	0	0	0	0	500	0
4403	00	101	91	79	Special Assistance for ongoing priority projects								
4403	00	101	91	79	53 Major works	0	0	0	0	5100	0	5100	0
4403	00	101	91	79	Total	0	0	0	0	5100	0	5100	0
4403	00	101	91	Total		13302	0	1700	0	8399	0	5600	0
4403	00	101	Total			14661	0	18700	0	8899	0	23100	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						14661	0	18700	0	8899	0	23100	0
STATE PLAN						1359	0	17000	0	500	0	17500	0
CSS/CASP						13302	0	1700	0	8399	0	5600	0
4403	00	103			Poultry Development								
4403	00	103	91		Central Assistance to State Plan								
4403	00	103	91	38	National Livestock Management Programme								
4403	00	103	91	38	52 Machinery and Equipment	0	0	200	0	0	0	0	0
4403	00	103	91	38	53 Major works	0	0	0	0	88	0	200	0
4403	00	103	91	38	Total	0	0	200	0	88	0	200	0
4403	00	103	91	Total		0	0	200	0	88	0	200	0
4403	00	103	Total			0	0	200	0	88	0	200	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	200	0	88	0	200	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	200	0	88	0	200	0
4403	00	109			Extension and Training								
4403	00	109	39		Animal Resource Development								
4403	00	109	39	49	Veterinary College								
4403	00	109	39	49	52 Machinery and Equipment	1092	0	1000	0	1000	0	1000	0
4403	00	109	39	49	57 Grants for Creation of Capital Assets	0	0	0	0	550	0	0	0
4403	00	109	39	49	Total	1092	0	1000	0	1550	0	1000	0
4403	00	109	39	Total		1092	0	1000	0	1550	0	1000	0
4403	00	109	91		Central Assistance to State Plan								
4403	00	109	91	38	National Livestock Management Programme								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4403	00	109	91	38	52	Machinery and Equipment	0	0	100	0	0	0	0
4403	00	109	91	38	Total		0	0	100	0	0	0	0
4403	00	109	91	Total		0	0	100	0	0	0	0	0
4403	00	109	Total		1092	0	1100	0	1550	0	1000	0	0
					CHARGED		0	0	0	0	0	0	0
					VOTED		1092	0	1100	0	1550	0	1000
					STATE PLAN		1092	0	1000	0	1550	0	1000
					CSS/CASP		0	0	100	0	0	0	0
4403	Total					15753	0	20000	0	10537	0	24300	0
					CHARGED		0	0	0	0	0	0	0
					VOTED		15753	0	20000	0	10537	0	24300
					STATE PLAN		2451	0	18000	0	2050	0	18500
					CSS/CASP		13302	0	2000	0	8487	0	5800
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS												
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region										
4552	00	101	91	Central Assistance to State Plan									
4552	00	101	91	08	North Eastern Council (NEC)								
4552	00	101	91	08	53	Major works	0	0	0	0	3503	0	3200
4552	00	101	91	08	Total		0	0	0	0	3503	0	3200
4552	00	101	91	Total		0	0	0	0	3503	0	3200	0
4552	00	101	Total		0	0	0	0	0	3503	0	3200	0
					CHARGED		0	0	0	0	0	0	0
					VOTED		0	0	0	0	3503	0	3200
					STATE PLAN		0	0	0	0	0	0	0
					CSS/CASP		0	0	0	0	3503	0	3200
4552	00	105	Forest Produce										
4552	00	105	90	State Share for Central Assistance to State Plan									
4552	00	105	90	08	State Share of North Eastern Council (NEC)								
4552	00	105	90	08	53	Major works	154	0	0	0	255	0	400
4552	00	105	90	08	Total		154	0	0	0	255	0	400
4552	00	105	90	Total		154	0	0	0	255	0	400	0
4552	00	105	91	Central Assistance to State Plan									
4552	00	105	91	08	North Eastern Council (NEC)								
4552	00	105	91	08	53	Major works	127	0	0	0	0	0	700
4552	00	105	91	08	Total		127	0	0	0	0	0	700
4552	00	105	91	Total		127	0	0	0	0	0	0	700
4552	00	105	Total		281	0	0	0	255	0	1100	0	0
					CHARGED		0	0	0	0	0	0	0
					VOTED		281	0	0	0	255	0	1100
					STATE PLAN		154	0	0	0	255	0	400
					CSS/CASP		127	0	0	0	0	0	700
4552	Total					281	0	0	0	3758	0	4300	0
					CHARGED		0	0	0	0	0	0	0
					VOTED		281	0	0	0	3758	0	4300
					STATE PLAN		154	0	0	0	255	0	400
					CSS/CASP		127	0	0	0	3503	0	3900
Total-Revenue Account						39658	0	65945	0	36106	0	46699	0
					CHARGED		0	0	0	0	0	0	0
					VOTED		39658	0	65945	0	36106	0	46699
					STATE PLAN		24865	0	39403	0	30696	0	29099

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	0000	00	000	00	00	00	00	00
CSS/CASP	14793	0	26542	0	5410	0	17600	0
Total-Capital Account	16034	0	20000	0	14295	0	28600	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	16034	0	20000	0	14295	0	28600	0
STATE PLAN	2605	0	18000	0	2305	0	18900	0
CSS/CASP	13429	0	2000	0	11990	0	9700	0
Total-Demand No.-29	55692	0	85945	0	50401	0	75299	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	55692	0	85945	0	50401	0	75299	0
STATE PLAN	27470	0	57403	0	33001	0	47999	0
CSS/CASP	28222	0	28542	0	17400	0	27300	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2059 PUBLIC WORKS														
2059	80	General												
2059	80	053	Maintenance and Repairs											
2059	80	053	79	Other Maintenance Expenditure										
2059	80	053	79	01	Public Building									
2059	80	053	79	01	27	Minor Works								
2059	80	053	79	01	Total									
						0	0	0	0	379	0	170	0	0
2059	80	053	79	01	Total									
						0	0	0	0	379	0	170	0	0
2059	80	053	79	Total										
						0	0	0	0	379	0	170	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	0	0	379	0	170	0
STATE PLAN							0	0	0	0	379	0	170	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	80	Total												
						0	0	0	0	379	0	170	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	0	0	379	0	170	0
STATE PLAN							0	0	0	0	379	0	170	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	Total													
						0	0	0	0	379	0	170	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	0	0	379	0	170	0
STATE PLAN							0	0	0	0	379	0	170	0
CSS/CASP							0	0	0	0	0	0	0	0
2406 FORESTRY AND WILD LIFE														
2406	01	Forestry												
2406	01	001	Direction and Administration											
2406	01	001	98	Administration										
2406	01	001	98	30	Forest									
2406	01	001	98	30	11	Travel Expenses								
2406	01	001	98	30	12	Electricity Charges								
2406	01	001	98	30	13	Office Expenses								
2406	01	001	98	30	18	Cost of fuel etc and maintenance cost of vehicles								
2406	01	001	98	30	20	Other Administrative Expenses								
2406	01	001	98	30	21	Supplies and Materials								
2406	01	001	98	30	27	Minor Works								
2406	01	001	98	30	Total									
						1914	0	6720	0	5459	0	7120	0	0
2406	01	001	98	Total										
						1914	0	6720	0	5459	0	7120	0	0
2406	01	001	Total											
						1914	0	6720	0	5459	0	7120	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							1914	0	6720	0	5459	0	7120	0
STATE PLAN							1914	0	6720	0	5459	0	7120	0
CSS/CASP							0	0	0	0	0	0	0	0
2406	01	101	Forest Conservation, Development and Regeneration											
2406	01	101	40	Forestry										
2406	01	101	40	42	Vanmahotsav									
2406	01	101	40	42	27	Minor Works								
2406	01	101	40	42	Total									
						0	0	425	0	425	0	400	0	0
2406	01	101	40	42	Total									
						0	0	425	0	425	0	400	0	0
2406	01	101	40	Total										
						0	0	425	0	425	0	400	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2406	01	101	88	00	00								
2406	01	101	88	46	00								
2406	01	101	88	46	13			150	0	0	0	0	0
2406	01	101	88	46	21			250	0	0	0	0	0
2406	01	101	88	46	27			1000	0	160	0	200	0
2406	01	101	88	46	31			0	0	226	0	0	0
2406	01	101	88	46	Total	2321	0	1400	0	386	0	200	0
2406	01	101	88	Total		2321	0	1400	0	386	0	200	0
2406	01	101	90	03	00								
2406	01	101	90	03	03								
2406	01	101	90	03	27			0	0	0	0	0	0
						2778	0	0	0	0	0	0	0
2406	01	101	90	03	Total	2778	0	0	0	0	0	0	0
2406	01	101	90	Total		2778	0	0	0	0	0	0	0
2406	01	101	91	03	00								
2406	01	101	91	03	03								
2406	01	101	91	03	27			0	0	0	0	0	0
						24999	0	0	0	0	0	0	0
2406	01	101	91	03	Total	24999	0	0	0	0	0	0	0
2406	01	101	91	Total		24999	0	0	0	0	0	0	0
2406	01	101	Total			30098	0	1825	0	811	0	600	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						30098	0	1825	0	811	0	600	0
STATE PLAN						2778	0	425	0	425	0	400	0
CSS/CASP						27320	0	1400	0	386	0	200	0
2406	01	102	90	41	00								
2406	01	102	90	41	13			88	0	100	0	88	0
						0	0	0	0	0	0	0	0
2406	01	102	90	41	20			48	0	92	0	48	0
						0	0	0	0	0	0	0	0
2406	01	102	90	41	21			0	0	100	0	35	0
						0	0	0	0	0	0	0	0
2406	01	102	90	41	27			5048	0	2926	0	1590	0
						294	0	0	0	0	0	0	0
2406	01	102	90	41	Total	294	0	5184	0	3218	0	1761	0
2406	01	102	90	Total		294	0	5184	0	3218	0	1761	0
2406	01	102	91	41	00								
2406	01	102	91	41	13			402	0	354	0	500	0
						0	0	0	0	0	0	0	0
2406	01	102	91	41	20			216	0	46	0	250	0
						0	0	0	0	0	0	0	0
2406	01	102	91	41	21			0	0	719	0	500	0
						0	0	0	0	0	0	0	0
2406	01	102	91	41	27			46913	0	9719	0	24700	0
						23017	0	0	0	0	0	0	0
2406	01	102	91	41	Total	23017	0	47531	0	10838	0	25950	0
2406	01	102	91	46	00								
2406	01	102	91	46	31			500	0	340	0	425	0
						87	0	0	0	0	0	0	0
2406	01	102	91	46	Total	87	0	500	0	340	0	425	0
2406	01	102	91	Total		23104	0	48031	0	11178	0	26375	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2406	01	102	Total			23398	0	53215	0	14396	0	28136	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						23398	0	53215	0	14396	0	28136	0
STATE PLAN						294	0	5184	0	3218	0	1761	0
CSS/CASP						23104	0	48031	0	11178	0	26375	0
2406	01	800	Other expenditure										
2406	01	800	40	Forestry									
2406	01	800	40	37	Parks and Gardens								
2406	01	800	40	37	27	Minor Works	1700	0	0	0	0	0	0
2406	01	800	40	37	Total	1700	0	0	0	0	0	0	0
2406	01	800	40	Total		1700	0	0	0	0	0	0	0
2406	01	800	Total			1700	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1700	0	0	0	0	0	0	0
STATE PLAN						1700	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2406	01	Total				57110	0	61760	0	20666	0	35856	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						57110	0	61760	0	20666	0	35856	0
STATE PLAN						6686	0	12329	0	9102	0	9281	0
CSS/CASP						50424	0	49431	0	11564	0	26575	0
2406	02	Environmental Forestry and Wild Life											
2406	02	110	Wild Life Preservation										
2406	02	110	40	Forestry									
2406	02	110	40	28	Wild Life Conservation and Education								
2406	02	110	40	28	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	1400	0	1400	0	1400	0	1400
2406	02	110	40	28	Total	1400	0	1400	0	1400	0	1400	0
2406	02	110	40	Total		1400	0	1400	0	1400	0	1400	0
2406	02	110	91	Central Assistance to State Plan									
2406	02	110	91	43	Integrated Development of Wild Life Habitats								
2406	02	110	91	43	21	Supplies and Materials	0	0	1440	0	0	850	0
2406	02	110	91	43	27	Minor Works	0	0	4250	0	0	850	0
2406	02	110	91	43	Total	0	0	5690	0	0	0	1700	0
2406	02	110	91	Total		0	0	5690	0	0	0	1700	0
2406	02	110	Total			1400	0	7090	0	1400	0	3100	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1400	0	7090	0	1400	0	3100	0
STATE PLAN						1400	0	1400	0	1400	0	1400	0
CSS/CASP						0	0	5690	0	0	0	1700	0
2406	02	Total				1400	0	7090	0	1400	0	3100	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1400	0	7090	0	1400	0	3100	0
STATE PLAN						1400	0	1400	0	1400	0	1400	0
CSS/CASP						0	0	5690	0	0	0	1700	0
2406	Total					58510	0	68850	0	22066	0	38956	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						58510	0	68850	0	22066	0	38956	0
STATE PLAN						8086	0	13729	0	10502	0	10681	0
CSS/CASP						50424	0	55121	0	11564	0	28275	0
2552	NORTH EASTERN AREAS												

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2552	Total						0	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
							58510	0	68850	0	22445	0	39126	0
							0	0	0	0	0	0	0	0
							58510	0	68850	0	22445	0	39126	0
							8086	0	13729	0	10881	0	10851	0
							50424	0	55121	0	11564	0	28275	0
CAPITAL ACCOUNT														
4059														
4059	60													
4059	60	051												
4059	60	051	40											
4059	60	051	40	32										
4059	60	051	40	32	53	Major works	5000	0	0	0	850	0	170	0
4059	60	051	40	32	Total		5000	0	0	0	850	0	170	0
4059	60	051	40	Total			5000	0	0	0	850	0	170	0
4059	60	051	Total				5000	0	0	0	850	0	170	0
							0	0	0	0	0	0	0	0
							5000	0	0	0	850	0	170	0
							5000	0	0	0	850	0	170	0
							0	0	0	0	0	0	0	0
4059	60	Total					5000	0	0	0	850	0	170	0
							0	0	0	0	0	0	0	0
							5000	0	0	0	850	0	170	0
							5000	0	0	0	850	0	170	0
							0	0	0	0	0	0	0	0
4059	Total						5000	0	0	0	850	0	170	0
							0	0	0	0	0	0	0	0
							5000	0	0	0	850	0	170	0
							5000	0	0	0	850	0	170	0
							0	0	0	0	0	0	0	0
4406														
4406	01													
4406	01	101												
4406	01	101	91											
4406	01	101	91	10										
4406	01	101	91	10	57	Grants for Creation of Capital Assets	150000	0	85000	0	81600	0	5950	0
4406	01	101	91	10	Total		150000	0	85000	0	81600	0	5950	0
4406	01	101	91	Total			150000	0	85000	0	81600	0	5950	0
4406	01	101	Total				150000	0	85000	0	81600	0	5950	0
							0	0	0	0	0	0	0	0
							150000	0	85000	0	81600	0	5950	0
							0	0	0	0	0	0	0	0
							150000	0	85000	0	81600	0	5950	0
4406	01	Total					150000	0	85000	0	81600	0	5950	0
							0	0	0	0	0	0	0	0
							150000	0	85000	0	81600	0	5950	0
							0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
0000	00	000	00	00	00									
						CSS/CASP	150000	0	85000	0	81600	0	5950	0
4406						Total	150000	0	85000	0	81600	0	5950	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	150000	0	85000	0	81600	0	5950	0
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	150000	0	85000	0	81600	0	5950	0
						Total-Revenue Account	58510	0	68850	0	22445	0	39126	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	58510	0	68850	0	22445	0	39126	0
						STATE PLAN	8086	0	13729	0	10881	0	10851	0
						CSS/CASP	50424	0	55121	0	11564	0	28275	0
						Total-Capital Account	155000	0	85000	0	82450	0	6120	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	155000	0	85000	0	82450	0	6120	0
						STATE PLAN	5000	0	0	0	850	0	170	0
						CSS/CASP	150000	0	85000	0	81600	0	5950	0
						Total-Demand No.-30	213510	0	153850	0	104895	0	45246	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	213510	0	153850	0	104895	0	45246	0
						STATE PLAN	13086	0	13729	0	11731	0	11021	0
						CSS/CASP	200424	0	140121	0	93164	0	34225	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT															
2059	PUBLIC WORKS														
2059	80	General													
2059	80	053	Maintenance and Repairs												
2059	80	053	79	Other Maintenance Expenditure											
2059	80	053	79	01	Public Building										
2059	80	053	79	01	27	Minor Works									
2059	80	053	79	01	Total										
						236	0	0	0	98	0	0	0	0	
2059	80	053	79	Total											
						236	0	0	0	98	0	0	0	0	
2059	80	053	Total												
						236	0	0	0	98	0	0	0	0	
						0	0	0	0	0	0	0	0	0	
						236	0	0	0	98	0	0	0	0	
						236	0	0	0	98	0	0	0	0	
2059	80	Total													
						236	0	0	0	98	0	0	0	0	
						0	0	0	0	0	0	0	0	0	
						236	0	0	0	98	0	0	0	0	
						236	0	0	0	98	0	0	0	0	
2059	Total														
						236	0	0	0	98	0	0	0	0	
						0	0	0	0	0	0	0	0	0	
						236	0	0	0	98	0	0	0	0	
						236	0	0	0	98	0	0	0	0	
2059	Total														
						236	0	0	0	98	0	0	0	0	
						0	0	0	0	0	0	0	0	0	
						236	0	0	0	98	0	0	0	0	
						236	0	0	0	98	0	0	0	0	
2215	WATER SUPPLY AND SANITATION														
2215	01	Water Supply													
2215	01	001	Direction and Administration												
2215	01	001	30	Rural Development											
2215	01	001	30	19	West Tripura District										
2215	01	001	30	19	21	Supplies and Materials									
2215	01	001	30	19	Total										
						0	0	0	0	1567	0	0	0	0	
2215	01	001	30	Total											
						0	0	0	0	1567	0	0	0	0	
2215	01	001	Total												
						0	0	0	0	0	0	0	0	0	
						0	0	0	0	1567	0	0	0	0	
						0	0	0	0	1567	0	0	0	0	
2215	01	Total													
						0	0	0	0	0	0	0	0	0	
						0	0	0	0	1567	0	0	0	0	
						0	0	0	0	1567	0	0	0	0	
2215	Total														
						0	0	0	0	0	0	0	0	0	
						0	0	0	0	1567	0	0	0	0	
						0	0	0	0	1567	0	0	0	0	
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT														
2501	01	Integrated Rural Development programme													
2501	01	Total													
						0	0	0	0	0	0	0	0	0	
						0	0	0	0	0	0	0	0	0	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					VOTED								
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2501	06				Self Employment Programmes								
2501	06	101			Swarnajayanti Gram Swarozgar Yojana								
2501	06	101	90		State Share for Central Assistance to State Plan								
2501	06	101	90	23	State Share of National Rural Livelihood Mission (NRLM)								
2501	06	101	90	23	31 Grants-in-Aid	1758	0	168	0	168	0	0	0
2501	06	101	90	23	Total	1758	0	168	0	168	0	0	0
2501	06	101	90		Total	1758	0	168	0	168	0	0	0
2501	06	101	91		Central Assistance to State Plan								
2501	06	101	91	23	National Rural Livelihood Mission (NRLM)								
2501	06	101	91	23	31 Grants-in-Aid	1979	0	1511	0	2018	0	0	0
2501	06	101	91	23	Total	1979	0	1511	0	2018	0	0	0
2501	06	101	91		Total	1979	0	1511	0	2018	0	0	0
2501	06	101			Total	3737	0	1679	0	2186	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3737	0	1679	0	2186	0	0	0
					STATE PLAN	1758	0	168	0	168	0	0	0
					CSS/CASP	1979	0	1511	0	2018	0	0	0
2501	06	102			National Rural Livelihood Mission								
2501	06	102	90		State Share for Central Assistance to State Plan								
2501	06	102	90	23	State Share of National Rural Livelihood Mission (NRLM)								
2501	06	102	90	23	31 Grants-in-Aid	0	0	4592	0	11344	0	11400	0
2501	06	102	90	23	Total	0	0	4592	0	11344	0	11400	0
2501	06	102	90		Total	0	0	4592	0	11344	0	11400	0
2501	06	102	91		Central Assistance to State Plan								
2501	06	102	91	23	National Rural Livelihood Mission (NRLM)								
2501	06	102	91	23	31 Grants-in-Aid	0	0	40989	0	176622	0	161126	0
2501	06	102	91	23	Total	0	0	40989	0	176622	0	161126	0
2501	06	102	91		Total	0	0	40989	0	176622	0	161126	0
2501	06	102			Total	0	0	45581	0	187966	0	172526	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	45581	0	187966	0	172526	0
					STATE PLAN	0	0	4592	0	11344	0	11400	0
					CSS/CASP	0	0	40989	0	176622	0	161126	0
2501	06	Total				3737	0	47260	0	190152	0	172526	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3737	0	47260	0	190152	0	172526	0
					STATE PLAN	1758	0	4760	0	11512	0	11400	0
					CSS/CASP	1979	0	42500	0	178640	0	161126	0
2501	Total					3737	0	47260	0	190152	0	172526	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3737	0	47260	0	190152	0	172526	0
					STATE PLAN	1758	0	4760	0	11512	0	11400	0
					CSS/CASP	1979	0	42500	0	178640	0	161126	0
3452					TOURISM								
3452	01				Tourist Infrastructure								
3452	01	101			Tourist Centre								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3452	01	101	91	Central Assistance to State Plan									
3452	01	101	91	04	Special Central Assistance (SCA) - untied								
3452	01	101	91	04	27	Minor Works	24	0	0	0	0	0	0
3452	01	101	91	04	Total	24	0	0	0	0	0	0	0
3452	01	101	91	Total		24	0	0	0	0	0	0	0
3452	01	101	99	Others									
3452	01	101	99	77	Special Development Scheme (SDS)								
3452	01	101	99	77	27	Minor Works	0	0	0	2669	0	0	0
3452	01	101	99	77	Total	0	0	0	0	2669	0	0	0
3452	01	101	99	Total		0	0	0	0	2669	0	0	0
3452	01	101	Total			24	0	0	0	2669	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						24	0	0	0	2669	0	0	0
STATE PLAN						0	0	0	0	2669	0	0	0
CSS/CASP						24	0	0	0	0	0	0	0
3452	01	Total				24	0	0	0	2669	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						24	0	0	0	2669	0	0	0
STATE PLAN						0	0	0	0	2669	0	0	0
CSS/CASP						24	0	0	0	0	0	0	0
3452	Total					24	0	0	0	2669	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						24	0	0	0	2669	0	0	0
STATE PLAN						0	0	0	0	2669	0	0	0
CSS/CASP						24	0	0	0	0	0	0	0
Total-Revenue Account						3997	0	47260	0	194486	0	172526	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						3997	0	47260	0	194486	0	172526	0
STATE PLAN						1994	0	4760	0	15846	0	11400	0
CSS/CASP						2003	0	42500	0	178640	0	161126	0
CAPITAL ACCOUNT													
4059	CAPITAL OUTLAY ON PUBLIC WORKS												
4059	60	Other Buildings											
4059	60	Total				0	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
4059	80	General											
4059	80	051	Construction										
4059	80	051	79	Other Maintenance Expenditure									
4059	80	051	79	01	Public Building								
4059	80	051	79	01	53	Major works							
4059	80	051	79	01	Total	0	0	0	0	255	0	0	0
4059	80	051	79	Total		0	0	0	0	255	0	0	0
4059	80	051	Total			0	0	0	0	255	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	255	0	0	0
STATE PLAN						0	0	0	0	255	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
4059	80	Total				0	0	0	0	255	0	0	0
CHARGED						0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						VOTED	0	0	0	0	255	0	0	0
						STATE PLAN	0	0	0	0	255	0	0	0
						CSS/CASP	0	0	0	0	0	0	0	0
4059						Total	0	0	0	0	255	0	0	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	0	0	0	255	0	0	0
						STATE PLAN	0	0	0	0	255	0	0	0
						CSS/CASP	0	0	0	0	0	0	0	0
4216						CAPITAL OUTLAY ON HOUSING								
4216	03					Rural Housing								
4216	03	800				Other Expenditure								
4216	03	800	30			Rural Development								
4216	03	800	30	10		Rural Housing Scheme								
4216	03	800	30	10	53	Major works	105574	0	0	0	0	0	0	0
4216	03	800	30	10	57	Grants for Creation of Capital Assets	0	0	161500	0	76500	0	85000	0
4216	03	800	30	10		Total	105574	0	161500	0	76500	0	85000	0
4216	03	800	30			Total	105574	0	161500	0	76500	0	85000	0
4216	03	800	90			State Share for Central Assistance to State Plan								
4216	03	800	90	19		State Share of Indira Awas Yojana (IAY)								
4216	03	800	90	19	57	Grants for Creation of Capital Assets	15300	0	20740	0	24647	0	24600	0
4216	03	800	90	19		Total	15300	0	20740	0	24647	0	24600	0
4216	03	800	90			Total	15300	0	20740	0	24647	0	24600	0
4216	03	800	91			Central Assistance to State Plan								
4216	03	800	91	19		Indira Awas Yojana (IAY)								
4216	03	800	91	19	57	Grants for Creation of Capital Assets	51441	0	170000	0	313361	0	323000	0
4216	03	800	91	19		Total	51441	0	170000	0	313361	0	323000	0
4216	03	800	91			Total	51441	0	170000	0	313361	0	323000	0
4216	03	800				Total	172315	0	352240	0	414508	0	432600	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	172315	0	352240	0	414508	0	432600	0
						STATE PLAN	120874	0	182240	0	101147	0	109600	0
						CSS/CASP	51441	0	170000	0	313361	0	323000	0
4216	03					Total	172315	0	352240	0	414508	0	432600	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	172315	0	352240	0	414508	0	432600	0
						STATE PLAN	120874	0	182240	0	101147	0	109600	0
						CSS/CASP	51441	0	170000	0	313361	0	323000	0
4216						Total	172315	0	352240	0	414508	0	432600	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	172315	0	352240	0	414508	0	432600	0
						STATE PLAN	120874	0	182240	0	101147	0	109600	0
						CSS/CASP	51441	0	170000	0	313361	0	323000	0
4515						CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515	00	102				Community Development								
4515	00	102	90			State Share for Central Assistance to State Plan								
4515	00	102	90	20		State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4515	00	102	90	20	57	103490	0	157250	0	170292	0	170200	0
4515	00	102	90	20	Total	103490	0	157250	0	170292	0	170200	0
4515	00	102	90	Total		103490	0	157250	0	170292	0	170200	0
4515	00	102	91	Central Assistance to State Plan									
4515	00	102	91	20	Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)								
4515	00	102	91	20	57	1129601	0	1517380	0	559300	0	561000	0
4515	00	102	91	20	Total	1129601	0	1517380	0	559300	0	561000	0
4515	00	102	91	Total		1129601	0	1517380	0	559300	0	561000	0
4515	00	102	Total			1233091	0	1674630	0	729592	0	731200	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1233091	0	1674630	0	729592	0	731200	0
STATE PLAN						103490	0	157250	0	170292	0	170200	0
CSS/CASP						1129601	0	1517380	0	559300	0	561000	0
4515	00	103	Rural Development										
4515	00	103	89	C.S.Scheme-IV									
4515	00	103	89	39	Rurban Mission								
4515	00	103	89	39	57	0	0	17	0	18794	0	45900	0
4515	00	103	89	39	Total	0	0	17	0	18794	0	45900	0
4515	00	103	89	Total		0	0	17	0	18794	0	45900	0
4515	00	103	90	State Share for Central Assistance to State Plan									
4515	00	103	90	03	State Share of Special Plan Assistance (SPA)								
4515	00	103	90	03	53	775	0	0	0	644	0	400	0
4515	00	103	90	03	57	0	0	0	0	170	0	100	0
4515	00	103	90	03	Total	775	0	0	0	814	0	500	0
4515	00	103	90	20	State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)								
4515	00	103	90	20	57	103490	0	157250	0	170292	0	170200	0
4515	00	103	90	20	Total	103490	0	157250	0	170292	0	170200	0
4515	00	103	90	Total		104265	0	157250	0	171106	0	170700	0
4515	00	103	91	Central Assistance to State Plan									
4515	00	103	91	03	Special Plan Assistance (SPA)								
4515	00	103	91	03	53	2989	0	0	0	1192	0	0	0
4515	00	103	91	03	57	0	0	0	0	6800	0	0	0
4515	00	103	91	03	Total	2989	0	0	0	7992	0	0	0
4515	00	103	91	04	Special Central Assistance (SCA) - untied								
4515	00	103	91	04	53	2650	0	0	0	2419	0	0	0
4515	00	103	91	04	57	0	0	0	0	5021	0	0	0
4515	00	103	91	04	Total	2650	0	0	0	7440	0	0	0
4515	00	103	91	20	Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)								
4515	00	103	91	20	57	1129600	0	1517380	0	559300	0	561000	0
4515	00	103	91	20	Total	1129600	0	1517380	0	559300	0	561000	0
4515	00	103	91	Total		1135239	0	1517380	0	574732	0	561000	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4515	00	103	99	Others									
4515	00	103	99	77	Special Development Scheme (SDS)								
4515	00	103	99	77	53	Major works	459	0	0	0	17048	0	0
4515	00	103	99	77	Total	459	0	0	0	17048	0	0	0
4515	00	103	99	Total		459	0	0	0	17048	0	0	0
4515	00	103	Total			1239963	0	1674647	0	781680	0	777600	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		1239963	0	1674647	0	781680	0	777600	0
				STATE PLAN		104724	0	157250	0	188154	0	170700	0
				CSS/CASP		1135239	0	1517397	0	593526	0	606900	0
4515	Total					2473054	0	3349277	0	1511272	0	1508800	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		2473054	0	3349277	0	1511272	0	1508800	0
				STATE PLAN		208214	0	314500	0	358446	0	340900	0
				CSS/CASP		2264840	0	3034777	0	1152826	0	1167900	0
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES												
5054	05	Roads											
5054	05	Total				0	0	0	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	0	0	0	0	0
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
5054	Total					0	0	0	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	0	0	0	0	0
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
Total-Revenue Account						3997	0	47260	0	194486	0	172526	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		3997	0	47260	0	194486	0	172526	0
				STATE PLAN		1994	0	4760	0	15846	0	11400	0
				CSS/CASP		2003	0	42500	0	178640	0	161126	0
Total-Capital Account						2645369	0	3701517	0	1926035	0	1941400	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		2645369	0	3701517	0	1926035	0	1941400	0
				STATE PLAN		329088	0	496740	0	459848	0	450500	0
				CSS/CASP		2316281	0	3204777	0	1466187	0	1490900	0
Total-Demand No.-31						2649366	0	3748777	0	2120521	0	2113926	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		2649366	0	3748777	0	2120521	0	2113926	0
				STATE PLAN		331082	0	501500	0	475694	0	461900	0
				CSS/CASP		2318284	0	3247277	0	1644827	0	1652026	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head								Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT																
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT															
2501	04	Integrated Rural Energy Planning Programme														
2501	04	109	Monitoring													
2501	04	109	31	Science and Technology												
2501	04	109	31	09	Energy											
2501	04	109	31	09	31	Grants-in-Aid										
2501	04	109	31	09	Total											
							0	0	100	0	100	0	100	0	0	
2501	04	109	31	Total												
							0	0	100	0	100	0	100	0	0	
2501	04	109	Total													
							0	0	100	0	100	0	100	0	0	
							0	0	0	0	0	0	0	0	0	
							0	0	100	0	100	0	100	0	0	
							0	0	0	0	0	0	0	0	0	
2501	04	Total														
							0	0	100	0	100	0	100	0	0	
							0	0	0	0	0	0	0	0	0	
							0	0	100	0	100	0	100	0	0	
							0	0	0	0	0	0	0	0	0	
2501	Total															
							0	0	100	0	100	0	100	0	0	
							0	0	0	0	0	0	0	0	0	
							0	0	100	0	100	0	100	0	0	
							0	0	0	0	0	0	0	0	0	
2810	NEW AND RENEWABLE ENERGY															
2810	01	Bio-energy														
2810	01	800	Other expenditure													
2810	01	800	31	Science and Technology												
2810	01	800	31	15	District Offices											
2810	01	800	31	15	31	Grants-in-Aid										
2810	01	800	31	15	Total											
							325	0	100	0	100	0	100	0	0	
2810	01	800	31	Total												
							325	0	100	0	100	0	100	0	0	
2810	01	800	Total													
							325	0	100	0	100	0	100	0	0	
							0	0	0	0	0	0	0	0	0	
							325	0	100	0	100	0	100	0	0	
							325	0	100	0	100	0	100	0	0	
2810	01	Total														
							325	0	100	0	100	0	100	0	0	
							0	0	0	0	0	0	0	0	0	
							325	0	100	0	100	0	100	0	0	
							325	0	100	0	100	0	100	0	0	
2810	01	Total														
							325	0	100	0	100	0	100	0	0	
							0	0	0	0	0	0	0	0	0	
							325	0	100	0	100	0	100	0	0	
							325	0	100	0	100	0	100	0	0	
2810	60	Others														
2810	60	800	Other expenditure													
2810	60	800	31	Science and Technology												
2810	60	800	31	12	Tripura Renewable Energy Development Agency (TREDA)											
2810	60	800	31	12	31	Grants-in-Aid										
2810	60	800	31	12	Total											
							3150	0	11000	0	11000	0	11000	0	0	
2810	60	800	31	Total												
							3150	0	11000	0	11000	0	11000	0	0	
2810	60	800	31	Total												
							3150	0	11000	0	11000	0	11000	0	0	
							0	0	0	0	0	0	0	0	0	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						3150	0	11000	0	11000	0	11000	0
					VOTED								
					STATE PLAN	3150	0	11000	0	11000	0	11000	0
					CSS/CASP	0	0	0	0	0	0	0	0
2810	60				Total	3150	0	11000	0	11000	0	11000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3150	0	11000	0	11000	0	11000	0
					STATE PLAN	3150	0	11000	0	11000	0	11000	0
					CSS/CASP	0	0	0	0	0	0	0	0
2810					Total	3475	0	11100	0	11100	0	11100	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3475	0	11100	0	11100	0	11100	0
					STATE PLAN	3475	0	11100	0	11100	0	11100	0
					CSS/CASP	0	0	0	0	0	0	0	0
3425					OTHER SCIENTIFIC RESEARCH								
3425	60				Others								
3425	60	800			Other expenditure								
3425	60	800	31		Science and Technology								
3425	60	800	31	05	Science Popularisation								
3425	60	800	31	05	31 Grants-in-Aid	2925	0	1400	0	1400	0	1400	0
3425	60	800	31	05	Total	2925	0	1400	0	1400	0	1400	0
3425	60	800	31	06	Science Promotion								
3425	60	800	31	06	31 Grants-in-Aid	0	0	700	0	700	0	700	0
3425	60	800	31	06	Total	0	0	700	0	700	0	700	0
3425	60	800	31	11	Sukanta Academy								
3425	60	800	31	11	31 Grants-in-Aid	2080	0	2800	0	4158	0	3045	0
3425	60	800	31	11	Total	2080	0	2800	0	4158	0	3045	0
3425	60	800	31	16	Tripura Space Application Centre								
3425	60	800	31	16	31 Grants-in-Aid	0	0	400	0	400	0	400	0
3425	60	800	31	16	Total	0	0	400	0	400	0	400	0
3425	60	800	31	Total	5005	0	5300	0	6658	0	5545	0	
3425	60	800	70		State Share								
3425	60	800	70	33	Science, Technology and Environment								
3425	60	800	70	33	31 Grants-in-Aid	0	0	5000	0	0	0	0	0
3425	60	800	70	33	Total	0	0	5000	0	0	0	0	0
3425	60	800	70	Total	0	0	5000	0	0	0	0	0	0
3425	60	800	Total		5005	0	10300	0	6658	0	5545	0	
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	5005	0	10300	0	6658	0	5545	0
					STATE PLAN	5005	0	10300	0	6658	0	5545	0
					CSS/CASP	0	0	0	0	0	0	0	0
3425	60				Total	5005	0	10300	0	6658	0	5545	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	5005	0	10300	0	6658	0	5545	0
					STATE PLAN	5005	0	10300	0	6658	0	5545	0
					CSS/CASP	0	0	0	0	0	0	0	0
3425					Total	5005	0	10300	0	6658	0	5545	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	5005	0	10300	0	6658	0	5545	0
					STATE PLAN	5005	0	10300	0	6658	0	5545	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						8480	0	21500	0	17858	0	16745	0
					CHARGED	0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
VOTED						8480	0	21500	0	17858	0	16745	0
STATE PLAN						8480	0	21500	0	17858	0	16745	0
CSS/CASP						0	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
5425						CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH							
5425	00	600	Other Services										
5425	00	600	90	State Share for Central Assistance to State Plan									
5425	00	600	90	03	State Share of Special Plan Assistance (SPA)								
5425	00	600	90	03	57	Grants for Creation of Capital Assets	0	0	0	0	1700	0	0
5425	00	600	90	03	Total		0	0	0	0	1700	0	0
5425	00	600	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
5425	00	600	90	09	53	Major works	1867	0	0	0	0	0	0
5425	00	600	90	09	57	Grants for Creation of Capital Assets	0	0	0	0	1560	0	0
5425	00	600	90	09	Total		1867	0	0	0	1560	0	0
5425	00	600	90	Total		1867	0	0	0	3260	0	0	0
5425	00	600	91	Central Assistance to State Plan									
5425	00	600	91	03	Special Plan Assistance (SPA)								
5425	00	600	91	03	57	Grants for Creation of Capital Assets	0	0	0	0	9070	0	0
5425	00	600	91	03	Total		0	0	0	0	9070	0	0
5425	00	600	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
5425	00	600	91	09	53	Major works	16801	0	0	0	0	0	0
5425	00	600	91	09	57	Grants for Creation of Capital Assets	0	0	0	0	14038	0	0
5425	00	600	91	09	Total		16801	0	0	0	14038	0	0
5425	00	600	91	Total		16801	0	0	0	23108	0	0	0
5425	00	600	99	Others									
5425	00	600	99	77	Special Development Scheme (SDS)								
5425	00	600	99	77	58	Purchase / Acquisition of Land	0	0	0	0	4590	0	0
5425	00	600	99	77	Total		0	0	0	0	4590	0	0
5425	00	600	99	Total		0	0	0	0	4590	0	0	0
5425	00	600	Total		18668	0	0	0	0	30958	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						18668	0	0	0	30958	0	0	0
STATE PLAN						1867	0	0	0	7850	0	0	0
CSS/CASP						16801	0	0	0	23108	0	0	0
5425	00	800	Other Expenditure										
5425	00	800	31	Science and Technology									
5425	00	800	31	02	Ecology Environment								
5425	00	800	31	02	31	Grants-in-Aid	375	0	100	0	100	0	100
5425	00	800	31	02	Total		375	0	100	0	100	0	100
5425	00	800	31	17	Climate Change Action Plan								
5425	00	800	31	17	31	Grants-in-Aid	375	0	200	0	200	0	200
5425	00	800	31	17	Total		375	0	200	0	200	0	200
5425	00	800	31	Total		750	0	300	0	300	0	300	0
5425	00	800	Total		750	0	300	0	300	0	300	0	0
CHARGED						0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
				VOTED	750	0	300	0	300	0	300	0
				STATE PLAN	750	0	300	0	300	0	300	0
				CSS/CASP	0	0	0	0	0	0	0	0
5425				Total	19418	0	300	0	31258	0	300	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	19418	0	300	0	31258	0	300	0
				STATE PLAN	2617	0	300	0	8150	0	300	0
				CSS/CASP	16801	0	0	0	23108	0	0	0
				Total-Revenue Account	8480	0	21500	0	17858	0	16745	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	8480	0	21500	0	17858	0	16745	0
				STATE PLAN	8480	0	21500	0	17858	0	16745	0
				CSS/CASP	0	0	0	0	0	0	0	0
				Total-Capital Account	19418	0	300	0	31258	0	300	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	19418	0	300	0	31258	0	300	0
				STATE PLAN	2617	0	300	0	8150	0	300	0
				CSS/CASP	16801	0	0	0	23108	0	0	0
				Total-Demand No.-33	27898	0	21800	0	49116	0	17045	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	27898	0	21800	0	49116	0	17045	0
				STATE PLAN	11097	0	21800	0	26008	0	17045	0
				CSS/CASP	16801	0	0	0	23108	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
3451	SECRETARIAT-ECONOMIC SERVICES												
3451	00	091	Attached Offices										
3451	00	091	05	Establishment									
3451	00	091	05	18	Establishment Cell								
3451	00	091	05	18	20	Other Administrative Expenses		0	0	8500	0	0	0
3451	00	091	05	18	Total	0	0	8500	0	0	0	0	0
3451	00	091	05	Total		0	0	8500	0	0	0	0	0
3451	00	091	99	Others									
3451	00	091	99	77	Special Development Scheme (SDS)								
3451	00	091	99	77	21	Supplies and Materials		0	0	340000	0	0	425000
3451	00	091	99	77	Total	0	0	340000	0	0	0	425000	0
3451	00	091	99	Total		0	0	340000	0	0	0	425000	0
3451	00	091	Total			0	0	348500	0	0	0	425000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	348500	0	0	0	425000	0
					STATE PLAN	0	0	348500	0	0	0	425000	0
					CSS/CASP	0	0	0	0	0	0	0	0
3451	Total					0	0	348500	0	0	0	425000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	348500	0	0	0	425000	0
					STATE PLAN	0	0	348500	0	0	0	425000	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						0	0	348500	0	0	0	425000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	348500	0	0	0	425000	0
					STATE PLAN	0	0	348500	0	0	0	425000	0
					CSS/CASP	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES												
4070	00	800	Other expenditure										
4070	00	800	91	Central Assistance to State Plan									
4070	00	800	91	03	Special Plan Assistance (SPA)								
4070	00	800	91	03	53	Major works		17695	0	0	0	0	0
4070	00	800	91	03	Total	17695	0	0	0	0	0	0	0
4070	00	800	91	Total		17695	0	0	0	0	0	0	0
4070	00	800	99	Others									
4070	00	800	99	27	M.L.A. Local Area Development Programme								
4070	00	800	99	27	57	Grants for Creation of Capital Assets		22950	0	30600	0	31000	36100
4070	00	800	99	27	Total	22950	0	30600	0	31000	0	36100	0
4070	00	800	99	Total		22950	0	30600	0	31000	0	36100	0
4070	00	800	Total			40645	0	30600	0	31000	0	36100	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	40645	0	30600	0	31000	0	36100	0
					STATE PLAN	22950	0	30600	0	31000	0	36100	0
					CSS/CASP	17695	0	0	0	0	0	0	0
4070	Total					40645	0	30600	0	31000	0	36100	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
						CHARGED	0	0	0	0	0	0	0
						VOTED	40645	0	30600	0	31000	0	36100
						STATE PLAN	22950	0	30600	0	31000	0	36100
						CSS/CASP	17695	0	0	0	0	0	0
						Total-Revenue Account	0	0	348500	0	0	0	425000
						CHARGED	0	0	0	0	0	0	0
						VOTED	0	0	348500	0	0	0	425000
						STATE PLAN	0	0	348500	0	0	0	425000
						CSS/CASP	0	0	0	0	0	0	0
						Total-Capital Account	40645	0	30600	0	31000	0	36100
						CHARGED	0	0	0	0	0	0	0
						VOTED	40645	0	30600	0	31000	0	36100
						STATE PLAN	22950	0	30600	0	31000	0	36100
						CSS/CASP	17695	0	0	0	0	0	0
						Total-Demand No.-34	40645	0	379100	0	31000	0	461100
						CHARGED	0	0	0	0	0	0	0
						VOTED	40645	0	379100	0	31000	0	461100
						STATE PLAN	22950	0	379100	0	31000	0	461100
						CSS/CASP	17695	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
2217					URBAN DEVELOPMENT								
2217	01	State Capital Development											
2217	01	191	Assistance to Municipal Corporation.										
2217	01	191	32	Urban Development									
2217	01	191	32	17	State Urban Employment Programme								
2217	01	191	32	17	31	Grants-in-Aid	82059	0	127500	0	140250	0	153000
2217	01	191	32	17	Total	82059	0	127500	0	140250	0	153000	0
2217	01	191	32	Total		82059	0	127500	0	140250	0	153000	0
2217	01	191	43	Finance Commission									
2217	01	191	43	24	ULBs (Normal Areas)								
2217	01	191	43	24	31	Grants-in-Aid	0	0	17	0	0	0	0
2217	01	191	43	24	Total	0	0	17	0	0	0	0	0
2217	01	191	43	Total		0	0	17	0	0	0	0	0
2217	01	191	90	State Share for Central Assistance to State Plan									
2217	01	191	90	26	State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM)								
2217	01	191	90	26	31	Grants-in-Aid	0	0	510	0	510	0	510
2217	01	191	90	26	Total	0	0	510	0	510	0	510	0
2217	01	191	90	49	State Share of National Urban Livelihood Mission								
2217	01	191	90	49	31	Grants-in-Aid	0	0	2720	0	1877	0	1877
2217	01	191	90	49	Total	0	0	2720	0	1877	0	1877	0
2217	01	191	90	Total		0	0	3230	0	2387	0	2387	0
2217	01	191	91	Central Assistance to State Plan									
2217	01	191	91	49	National Urban Livelihood Mission								
2217	01	191	91	49	31	Grants-in-Aid	1787	0	10000	0	8500	0	17000
2217	01	191	91	49	Total	1787	0	10000	0	8500	0	17000	0
2217	01	191	91	Total		1787	0	10000	0	8500	0	17000	0
2217	01	191	Total			83846	0	140747	0	151137	0	172387	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						83846	0	140747	0	151137	0	172387	0
STATE PLAN						82059	0	130747	0	142637	0	155387	0
CSS/CASP						1787	0	10000	0	8500	0	17000	0
2217	01	192	Assistance to Municipalities/ Municipal Councils										
2217	01	192	91	Central Assistance to State Plan									
2217	01	192	91	49	National Urban Livelihood Mission								
2217	01	192	91	49	31	Grants-in-Aid	0	0	20000	0	0	0	0
2217	01	192	91	49	Total	0	0	20000	0	0	0	0	0
2217	01	192	91	Total		0	0	20000	0	0	0	0	0
2217	01	192	Total			0	0	20000	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	20000	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	20000	0	0	0	0	0
2217	01	Total				83846	0	160747	0	151137	0	172387	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						83846	0	160747	0	151137	0	172387	0
STATE PLAN						82059	0	130747	0	142637	0	155387	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP							1787	0	30000	0	8500	0	17000	0
2217	Total						83846	0	160747	0	151137	0	172387	0
							0	0	0	0	0	0	0	0
							83846	0	160747	0	151137	0	172387	0
							82059	0	130747	0	142637	0	155387	0
							1787	0	30000	0	8500	0	17000	0
Total-Revenue Account							83846	0	160747	0	151137	0	172387	0
							0	0	0	0	0	0	0	0
							83846	0	160747	0	151137	0	172387	0
							82059	0	130747	0	142637	0	155387	0
							1787	0	30000	0	8500	0	17000	0
CAPITAL ACCOUNT														
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT													
4217	01	State Capital Development												
4217	01	051	Construction											
4217	01	051	70	State Share										
4217	01	051	70	35	Urban Development									
4217	01	051	70	35	57	Grants for Creation of Capital Assets	6148	0	6200	0	6200	0	6200	0
4217	01	051	70	35	Total		6148	0	6200	0	6200	0	6200	0
4217	01	051	70	Total			6148	0	6200	0	6200	0	6200	0
4217	01	051	88	C.S.Scheme-III										
4217	01	051	88	91	State Investment Programme Management and Implementation Unit under ADB assisted NERUDP									
4217	01	051	88	91	57	Grants for Creation of Capital Assets	0	0	26300	0	76500	0	84150	0
4217	01	051	88	91	Total		0	0	26300	0	76500	0	84150	0
4217	01	051	88	Total			0	0	26300	0	76500	0	84150	0
4217	01	051	90	State Share for Central Assistance to State Plan										
4217	01	051	90	03	State Share of Special Plan Assistance (SPA)									
4217	01	051	90	03	57	Grants for Creation of Capital Assets	13700	0	6200	0	1360	0	1360	0
4217	01	051	90	03	Total		13700	0	6200	0	1360	0	1360	0
4217	01	051	90	50	State Share of Rajiv Awash Yojana (MOHPUA)									
4217	01	051	90	50	57	Grants for Creation of Capital Assets	6148	0	2160	0	6310	0	6310	0
4217	01	051	90	50	Total		6148	0	2160	0	6310	0	6310	0
4217	01	051	90	Total			19848	0	8360	0	7670	0	7670	0
4217	01	051	91	Central Assistance to State Plan										
4217	01	051	91	50	Rajiv Awash Yojana (MOHPUA)									
4217	01	051	91	50	57	Grants for Creation of Capital Assets	50947	0	102000	0	50947	0	40578	0
4217	01	051	91	50	Total		50947	0	102000	0	50947	0	40578	0
4217	01	051	91	Total			50947	0	102000	0	50947	0	40578	0
4217	01	051	Total				76943	0	142860	0	141317	0	138598	0
							0	0	0	0	0	0	0	0
							76943	0	142860	0	141317	0	138598	0
							25996	0	14560	0	13870	0	13870	0
							50947	0	128300	0	127447	0	124728	0
4217	01	800	Other expenditure											
4217	01	800	90	State Share for Central Assistance to State Plan										

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4217	01	800	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4217	01	800	90	09	57 Grants for Creation of Capital Assets	0	0	1700	0	1246	0	1246	0
4217	01	800	90	09	Total	0	0	1700	0	1246	0	1246	0
4217	01	800	90	Total		0	0	1700	0	1246	0	1246	0
4217	01	800	91	09	Central Assistance to State Plan								
4217	01	800	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4217	01	800	91	09	57 Grants for Creation of Capital Assets	0	0	15500	0	10200	0	0	0
4217	01	800	91	09	Total	0	0	15500	0	10200	0	0	0
4217	01	800	91	Total		0	0	15500	0	10200	0	0	0
4217	01	800	99	77	Others								
4217	01	800	99	77	Special Development Scheme (SDS)								
4217	01	800	99	77	57 Grants for Creation of Capital Assets	14061	0	10000	0	6953	0	17	0
4217	01	800	99	77	Total	14061	0	10000	0	6953	0	17	0
4217	01	800	99	Total		14061	0	10000	0	6953	0	17	0
4217	01	800	Total			14061	0	27200	0	18399	0	1263	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	14061	0	27200	0	18399	0	1263	0
					STATE PLAN	14061	0	11700	0	8199	0	1263	0
					CSS/CASP	0	0	15500	0	10200	0	0	0
4217	01	Total				91004	0	170060	0	159716	0	139861	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	91004	0	170060	0	159716	0	139861	0
					STATE PLAN	40057	0	26260	0	22069	0	15133	0
					CSS/CASP	50947	0	143800	0	137647	0	124728	0
4217	03				Integrated Development of Small and Medium Towns								
4217	03	051	88	97	Construction								
4217	03	051	88	97	C.S.Scheme-III								
4217	03	051	88	97	57 Construction of Town Hall								
4217	03	051	88	97	57 Grants for Creation of Capital Assets	11151	0	26700	0	59500	0	65450	0
4217	03	051	88	97	Total	11151	0	26700	0	59500	0	65450	0
4217	03	051	88	Total		11151	0	26700	0	59500	0	65450	0
4217	03	051	89	34	C.S.Scheme-IV								
4217	03	051	89	34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
4217	03	051	89	34	57 Grants for Creation of Capital Assets	11628	0	20400	0	20400	0	30600	0
4217	03	051	89	34	Total	11628	0	20400	0	20400	0	30600	0
4217	03	051	89	35	Smart Cities Mission (SCM)								
4217	03	051	89	35	57 Grants for Creation of Capital Assets	3400	0	166600	0	166600	0	166600	0
4217	03	051	89	35	Total	3400	0	166600	0	166600	0	166600	0
4217	03	051	89	Total		15028	0	187000	0	187000	0	197200	0
4217	03	051	90	12	State Share for Central Assistance to State Plan								
4217	03	051	90	12	State Share of Nirmal Bharat Abhiyan (NBA)								
4217	03	051	90	12	57 Grants for Creation of Capital Assets	0	0	0	0	1469	0	1469	0
4217	03	051	90	12	Total	0	0	0	0	1469	0	1469	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4217	03	051	90	80	State Share of Pradhan Mantri Awas Yojana (PMAY)								
4217	03	051	90	80	57 Grants for Creation of Capital Assets	0	0	0	0	4451	0	10316	0
4217	03	051	90	80	Total	0	0	0	0	4451	0	10316	0
4217	03	051	90	Total		0	0	0	0	5920	0	11785	0
4217	03	051	91		Central Assistance to State Plan								
4217	03	051	91	12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)								
4217	03	051	91	12	57 Grants for Creation of Capital Assets	0	0	0	0	13221	0	6324	0
4217	03	051	91	12	Total	0	0	0	0	13221	0	6324	0
4217	03	051	91	80	Pradhan Mantri Awas Yojana (PMAY)								
4217	03	051	91	80	57 Grants for Creation of Capital Assets	0	0	0	0	438748	0	438748	0
4217	03	051	91	80	Total	0	0	0	0	438748	0	438748	0
4217	03	051	91	Total		0	0	0	0	451969	0	445072	0
4217	03	051	Total			26179	0	213700	0	704389	0	719507	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	26179	0	213700	0	704389	0	719507	0
					STATE PLAN	0	0	0	0	5920	0	11785	0
					CSS/CASP	26179	0	213700	0	698469	0	707722	0
4217	03	Total				26179	0	213700	0	704389	0	719507	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	26179	0	213700	0	704389	0	719507	0
					STATE PLAN	0	0	0	0	5920	0	11785	0
					CSS/CASP	26179	0	213700	0	698469	0	707722	0
4217	60				Other Urban Development Schemes								
4217	60	051			Construction								
4217	60	051	05		Establishment								
4217	60	051	05	69	Urban Development								
4217	60	051	05	69	57 Grants for Creation of Capital Assets	54196	0	5100	0	8330	0	17000	0
4217	60	051	05	69	58 Purchase / Acquisition of Land	3531	0	17	0	0	0	0	0
4217	60	051	05	69	Total	57727	0	5117	0	8330	0	17000	0
4217	60	051	05	Total		57727	0	5117	0	8330	0	17000	0
4217	60	051	91		Central Assistance to State Plan								
4217	60	051	91	03	Special Plan Assistance (SPA)								
4217	60	051	91	03	57 Grants for Creation of Capital Assets	5100	0	0	0	0	0	0	0
4217	60	051	91	03	Total	5100	0	0	0	0	0	0	0
4217	60	051	91	04	Special Central Assistance (SCA) - untied								
4217	60	051	91	04	57 Grants for Creation of Capital Assets	10217	0	0	0	0	0	0	0
4217	60	051	91	04	Total	10217	0	0	0	0	0	0	0
4217	60	051	91	79	Special Assistance for ongoing priority projects								
4217	60	051	91	79	57 Grants for Creation of Capital Assets	0	0	0	0	11900	0	0	0
4217	60	051	91	79	Total	0	0	0	0	11900	0	0	0
4217	60	051	91	Total		15317	0	0	0	11900	0	0	0
4217	60	051	99		Others								
4217	60	051	99	77	Special Development Scheme (SDS)								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
4217	60	051	99	77	57	21693	0	7000	0	30498	0	0	0
4217	60	051	99	77	Total	21693	0	7000	0	30498	0	0	0
4217	60	051	99	Total		21693	0	7000	0	30498	0	0	0
4217	60	051	Total			94737	0	12117	0	50728	0	17000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	94737	0	12117	0	50728	0	17000	0
					STATE PLAN	79420	0	12117	0	38828	0	17000	0
					CSS/CASP	15317	0	0	0	11900	0	0	0
4217	60	Total				94737	0	12117	0	50728	0	17000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	94737	0	12117	0	50728	0	17000	0
					STATE PLAN	79420	0	12117	0	38828	0	17000	0
					CSS/CASP	15317	0	0	0	11900	0	0	0
4217	Total					211920	0	395877	0	914833	0	876368	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	211920	0	395877	0	914833	0	876368	0
					STATE PLAN	119477	0	38377	0	66817	0	43918	0
					CSS/CASP	92443	0	357500	0	848016	0	832450	0
Total-Revenue Account						83846	0	160747	0	151137	0	172387	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	83846	0	160747	0	151137	0	172387	0
					STATE PLAN	82059	0	130747	0	142637	0	155387	0
					CSS/CASP	1787	0	30000	0	8500	0	17000	0
Total-Capital Account						211920	0	395877	0	914833	0	876368	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	211920	0	395877	0	914833	0	876368	0
					STATE PLAN	119477	0	38377	0	66817	0	43918	0
					CSS/CASP	92443	0	357500	0	848016	0	832450	0
Total-Demand No.-35						295766	0	556624	0	1065970	0	1048755	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	295766	0	556624	0	1065970	0	1048755	0
					STATE PLAN	201536	0	169124	0	209454	0	199305	0
					CSS/CASP	94230	0	387500	0	856516	0	849450	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2056														
JAILS														
2056	00	101	Jails											
2056	00	101	91	Central Assistance to State Plan										
2056	00	101	91	04	Special Central Assistance (SCA) - untied									
2056	00	101	91	04	21	Supplies and Materials	1948	0	0	0	0	0	0	0
2056	00	101	91	04	Total		1948	0	0	0	0	0	0	0
2056	00	101	91	Total			1948	0	0	0	0	0	0	0
2056	00	101	99	Others										
2056	00	101	99	62	Prison Administration									
2056	00	101	99	62	21	Supplies and Materials	169	0	170	0	170	0	170	0
2056	00	101	99	62	Total		169	0	170	0	170	0	170	0
2056	00	101	99	Total			169	0	170	0	170	0	170	0
2056	00	101	Total				2117	0	170	0	170	0	170	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							2117	0	170	0	170	0	170	0
STATE PLAN							169	0	170	0	170	0	170	0
CSS/CASP							1948	0	0	0	0	0	0	0
2056	Total						2117	0	170	0	170	0	170	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							2117	0	170	0	170	0	170	0
STATE PLAN							169	0	170	0	170	0	170	0
CSS/CASP							1948	0	0	0	0	0	0	0
2059														
PUBLIC WORKS														
2059	80	General												
2059	80	053	Maintenance and Repairs											
2059	80	053	25	Public Works										
2059	80	053	25	14	Public Building									
2059	80	053	25	14	27	Minor Works	0	0	170	0	170	0	340	0
2059	80	053	25	14	Total		0	0	170	0	170	0	340	0
2059	80	053	25	Total			0	0	170	0	170	0	340	0
2059	80	053	Total				0	0	170	0	170	0	340	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	170	0	170	0	340	0
STATE PLAN							0	0	170	0	170	0	340	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	80	Total					0	0	170	0	170	0	340	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	170	0	170	0	340	0
STATE PLAN							0	0	170	0	170	0	340	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	Total						0	0	170	0	170	0	340	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	170	0	170	0	340	0
STATE PLAN							0	0	170	0	170	0	340	0
CSS/CASP							0	0	0	0	0	0	0	0
Total-Revenue Account							2117	0	340	0	340	0	510	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							2117	0	340	0	340	0	510	0
STATE PLAN							169	0	340	0	340	0	510	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						1948	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES												
4070	00	800	Other expenditure										
4070	00	800	90	State Share for Central Assistance to State Plan									
4070	00	800	90	03	State Share of Special Plan Assistance (SPA)								
4070	00	800	90	03	53 Major works	0	0	0	0	1624	0	0	0
4070	00	800	90	03	Total	0	0	0	0	1624	0	0	0
4070	00	800	90	Total		0	0	0	0	1624	0	0	0
4070	00	800	91	Central Assistance to State Plan									
4070	00	800	91	03	Special Plan Assistance (SPA)								
4070	00	800	91	03	53 Major works	0	0	25500	0	25500	0	16848	0
4070	00	800	91	03	Total	0	0	25500	0	25500	0	16848	0
4070	00	800	91	04	Special Central Assistance (SCA) - untied								
4070	00	800	91	04	53 Major works	0	0	3400	0	3400	0	0	0
4070	00	800	91	04	Total	0	0	3400	0	3400	0	0	0
4070	00	800	91	Total		0	0	28900	0	28900	0	16848	0
4070	00	800	99	Others									
4070	00	800	99	28	Modernisation of Prison Administration								
4070	00	800	99	28	53 Major works	0	0	850	0	1530	0	1615	0
4070	00	800	99	28	Total	0	0	850	0	1530	0	1615	0
4070	00	800	99	77	Special Development Scheme (SDS)								
4070	00	800	99	77	53 Major works	0	0	0	0	10200	0	0	0
4070	00	800	99	77	Total	0	0	0	0	10200	0	0	0
4070	00	800	99	Total		0	0	850	0	11730	0	1615	0
4070	00	800	Total			0	0	29750	0	42254	0	18463	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	29750	0	42254	0	18463	0
STATE PLAN						0	0	850	0	13354	0	1615	0
CSS/CASP						0	0	28900	0	28900	0	16848	0
4070	Total					0	0	29750	0	42254	0	18463	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	29750	0	42254	0	18463	0
STATE PLAN						0	0	850	0	13354	0	1615	0
CSS/CASP						0	0	28900	0	28900	0	16848	0
Total-Revenue Account						2117	0	340	0	340	0	510	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						2117	0	340	0	340	0	510	0
STATE PLAN						169	0	340	0	340	0	510	0
CSS/CASP						1948	0	0	0	0	0	0	0
Total-Capital Account						0	0	29750	0	42254	0	18463	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	29750	0	42254	0	18463	0
STATE PLAN						0	0	850	0	13354	0	1615	0
CSS/CASP						0	0	28900	0	28900	0	16848	0
Total-Demand No.-36						2117	0	30090	0	42594	0	18973	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						2117	0	30090	0	42594	0	18973	0

Continue Demand No.:36 - HOME (JAIL)

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000 00 000 00 00 00								
STATE PLAN	169	0	1190	0	13694	0	2125	0
CSS/CASP	1948	0	28900	0	28900	0	16848	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head								Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18										
0000	00	000	00	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan									
REVENUE ACCOUNT																								
2230 LABOUR AND EMPLOYMENT																								
2230	01	Labour																						
2230	01	001	Direction and Administration																					
2230	01	001	98	Administration																				
2230	01	001	98	37	Labour																			
2230	01	001	98	37	01	Salaries										0	0	1309	0	0	0	0	0	
2230	01	001	98	37	13	Office Expenses										150	0	170	0	255	0	306	0	
2230	01	001	98	37	14	Rents, Rates and Taxes										25	0	51	0	85	0	85	0	
2230	01	001	98	37	18	Cost of fuel etc and maintenance cost of vehicles										21	0	51	0	85	0	85	0	
2230	01	001	98	37	Total											196	0	1581	0	425	0	476	0	
2230	01	001	98	Total												196	0	1581	0	425	0	476	0	
2230	01	001	Total													196	0	1581	0	425	0	476	0	
CHARGED								0	0	0	0	0	0	0	0	0								
VOTED								196	0	1581	0	425	0	476	0									
STATE PLAN								196	0	1581	0	425	0	476	0									
CSS/CASP								0	0	0	0	0	0	0	0									
2230	01	103	General Labour Welfare																					
2230	01	103	33	Welfare Programme																				
2230	01	103	33	34	Welfare for Labour Education																			
2230	01	103	33	34	31	Grants-in-Aid										95	0	25	0	70	0	76	0	
2230	01	103	33	34	Total											95	0	25	0	70	0	76	0	
2230	01	103	33	48	Labour Welfare																			
2230	01	103	33	48	31	Grants-in-Aid										255	0	85	0	85	0	85	0	
2230	01	103	33	48	Total											255	0	85	0	85	0	85	0	
2230	01	103	33	Total													350	0	110	0	155	0	161	0
2230	01	103	Total													350	0	110	0	155	0	161	0	
CHARGED								0	0	0	0	0	0	0	0	0								
VOTED								350	0	110	0	155	0	161	0									
STATE PLAN								350	0	110	0	155	0	161	0									
CSS/CASP								0	0	0	0	0	0	0	0									
2230	01	111	Social Security for labour																					
2230	01	111	33	Welfare Programme																				
2230	01	111	33	53	Asanghatita Shramik Sahayika Prakalpa																			
2230	01	111	33	53	13	Office Expenses										0	0	680	0	510	0	595	0	
2230	01	111	33	53	31	Grants-in-Aid										2545	0	6120	0	4590	0	5355	0	
2230	01	111	33	53	Total											2545	0	6800	0	5100	0	5950	0	
2230	01	111	33	Total													2545	0	6800	0	5100	0	5950	0
2230	01	111	90	State Share for Central Assistance to State Plan																				
2230	01	111	90	57	State Share of Social Security for Unorganized Workers including RSBY																			
2230	01	111	90	57	20	Other Administrative Expenses										194	0	340	0	0	0	0	0	
2230	01	111	90	57	31	Grants-in-Aid										1497	0	0	0	340	0	510	0	
2230	01	111	90	57	Total											1691	0	340	0	340	0	510	0	
2230	01	111	90	Total													1691	0	340	0	340	0	510	0
2230	01	111	91	Central Assistance to State Plan																				

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2230	01	111	91	57	Social Security for Unorganized Workers including RSBY							
2230	01	111	91	57	33392	0	0	0	0	0	0	0
2230	01	111	91	57	33392	0	0	0	0	0	0	0
2230	01	111	91	Total	33392	0	0	0	0	0	0	0
2230	01	111	Total		37628	0	7140	0	5440	0	6460	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	37628	0	7140	0	5440	0	6460	0
				STATE PLAN	4236	0	7140	0	5440	0	6460	0
				CSS/CASP	33392	0	0	0	0	0	0	0
2230	01	277	Education									
2230	01	277	03	Research and Training								
2230	01	277	03	14	Training of Workers							
2230	01	277	03	14	20	0	43	0	26	0	42	0
2230	01	277	03	14	20	0	43	0	26	0	42	0
2230	01	277	03	Total	20	0	43	0	26	0	42	0
2230	01	277	Total		20	0	43	0	26	0	42	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	20	0	43	0	26	0	42	0
				STATE PLAN	20	0	43	0	26	0	42	0
				CSS/CASP	0	0	0	0	0	0	0	0
2230	01	Total			38194	0	8874	0	6046	0	7139	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	38194	0	8874	0	6046	0	7139	0
				STATE PLAN	4802	0	8874	0	6046	0	7139	0
				CSS/CASP	33392	0	0	0	0	0	0	0
2230	Total				38194	0	8874	0	6046	0	7139	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	38194	0	8874	0	6046	0	7139	0
				STATE PLAN	4802	0	8874	0	6046	0	7139	0
				CSS/CASP	33392	0	0	0	0	0	0	0
Total-Revenue Account					38194	0	8874	0	6046	0	7139	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	38194	0	8874	0	6046	0	7139	0
				STATE PLAN	4802	0	8874	0	6046	0	7139	0
				CSS/CASP	33392	0	0	0	0	0	0	0
CAPITAL ACCOUNT												
4059	CAPITAL OUTLAY ON PUBLIC WORKS											
4059	01	Office Buildings										
4059	01	Total			0	0	0	0	0	0	0	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	0	0	0	0	0	0	0	0
				STATE PLAN	0	0	0	0	0	0	0	0
				CSS/CASP	0	0	0	0	0	0	0	0
4059	Total				0	0	0	0	0	0	0	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	0	0	0	0	0	0	0	0
				STATE PLAN	0	0	0	0	0	0	0	0
				CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account					38194	0	8874	0	6046	0	7139	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	38194	0	8874	0	6046	0	7139	0
				STATE PLAN	4802	0	8874	0	6046	0	7139	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP	33392	0	0	0	0	0	0	0
Total-Capital Account	0	0	0	0	0	0	0	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	0	0	0	0	0	0	0
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Demand No.-37	38194	0	8874	0	6046	0	7139	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	38194	0	8874	0	6046	0	7139	0
STATE PLAN	4802	0	8874	0	6046	0	7139	0
CSS/CASP	33392	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT															
2059 PUBLIC WORKS															
2059	80	General													
2059	80	053	Maintenance and Repairs												
2059	80	053	25	Public Works											
2059	80	053	25	14	Public Building										
2059	80	053	25	14	27	Minor Works	8	0	340	0	85	0	85	0	
2059	80	053	25	14	Total		8	0	340	0	85	0	85	0	
2059	80	053	25	Total			8	0	340	0	85	0	85	0	
2059	80	053	Total				8	0	340	0	85	0	85	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							8	0	340	0	85	0	85	0	
STATE PLAN							8	0	340	0	85	0	85	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2059	80	Total					8	0	340	0	85	0	85	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							8	0	340	0	85	0	85	0	
STATE PLAN							8	0	340	0	85	0	85	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2059	Total						8	0	340	0	85	0	85	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							8	0	340	0	85	0	85	0	
STATE PLAN							8	0	340	0	85	0	85	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2202 GENERAL EDUCATION															
2202	02	Secondary Education													
2202	02	105	Teachers Training												
2202	02	105	41	Human Development											
2202	02	105	41	06	Institute of Advance Studies in Education										
2202	02	105	41	06	21	Supplies and Materials	63	0	51	0	93	0	93	0	
2202	02	105	41	06	Total		63	0	51	0	93	0	93	0	
2202	02	105	41	77	College of Teacher Education										
2202	02	105	41	77	21	Supplies and Materials	0	0	170	0	170	0	170	0	
2202	02	105	41	77	Total		0	0	170	0	170	0	170	0	
2202	02	105	41	Total			63	0	221	0	263	0	263	0	
2202	02	105	Total				63	0	221	0	263	0	263	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							63	0	221	0	263	0	263	0	
STATE PLAN							63	0	221	0	263	0	263	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2202	02	800	Other expenditure												
2202	02	800	89	C.S.Scheme-IV											
2202	02	800	89	31	Central Assistance for DIETS, operational IASEs and SCERT										
2202	02	800	89	31	Scholarship / Stipend		0	0	266	0	0	0	0	0	
2202	02	800	89	31	Total		0	0	266	0	0	0	0	0	
2202	02	800	89	Total			0	0	266	0	0	0	0	0	
2202	02	800	Total				0	0	266	0	0	0	0	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							0	0	266	0	0	0	0	0	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	266	0	0	0	0	0
2202	02	Total				63	0	487	0	263	0	263	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						63	0	487	0	263	0	263	0
STATE PLAN						63	0	221	0	263	0	263	0
CSS/CASP						0	0	266	0	0	0	0	0
2202	03	University and Higher Education											
2202	03	001	Direction and Administration										
2202	03	001	98	Administration									
2202	03	001	98	39	Higher Education								
2202	03	001	98	39	21 Supplies and Materials	128	0	85	0	120	0	120	0
2202	03	001	98	39	Total	128	0	85	0	120	0	120	0
2202	03	001	98	Total		128	0	85	0	120	0	120	0
2202	03	001	Total			128	0	85	0	120	0	120	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						128	0	85	0	120	0	120	0
STATE PLAN						128	0	85	0	120	0	120	0
CSS/CASP						0	0	0	0	0	0	0	0
2202	03	103	Government Colleges and Institutes										
2202	03	103	41	Human Development									
2202	03	103	41	49	Government Degree College								
2202	03	103	41	49	12 Electricity Charges	0	0	1020	0	0	0	0	0
2202	03	103	41	49	21 Supplies and Materials	2226	0	2074	0	2625	0	2625	0
2202	03	103	41	49	Total	2226	0	3094	0	2625	0	2625	0
2202	03	103	41	54	Libraries								
2202	03	103	41	54	31 Grants-in-Aid	469	0	0	0	0	0	0	0
2202	03	103	41	54	Total	469	0	0	0	0	0	0	0
2202	03	103	41	Total		2695	0	3094	0	2625	0	2625	0
2202	03	103	Total			2695	0	3094	0	2625	0	2625	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						2695	0	3094	0	2625	0	2625	0
STATE PLAN						2695	0	3094	0	2625	0	2625	0
CSS/CASP						0	0	0	0	0	0	0	0
2202	03	107	Scholarships										
2202	03	107	35	Scholarship and Stipend									
2202	03	107	35	12	Other Stipend								
2202	03	107	35	12	36 Scholarship / Stipend	640	0	1394	0	1394	0	1394	0
2202	03	107	35	12	Total	640	0	1394	0	1394	0	1394	0
2202	03	107	35	Total		640	0	1394	0	1394	0	1394	0
2202	03	107	Total			640	0	1394	0	1394	0	1394	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						640	0	1394	0	1394	0	1394	0
STATE PLAN						640	0	1394	0	1394	0	1394	0
CSS/CASP						0	0	0	0	0	0	0	0
2202	03	800	Other expenditure										
2202	03	800	41	Human Development									
2202	03	800	41	49	Government Degree College								
2202	03	800	41	49	21 Supplies and Materials	0	0	51	0	78	0	78	0
2202	03	800	41	49	Total	0	0	51	0	78	0	78	0
2202	03	800	41	Total		0	0	51	0	78	0	78	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202	03	800	Total			0	0	51	0	78	0	78	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	51	0	78	0	78	0
			STATE PLAN			0	0	51	0	78	0	78	0
			CSS/CASP			0	0	0	0	0	0	0	0
2202	03	Total				3463	0	4624	0	4217	0	4217	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			3463	0	4624	0	4217	0	4217	0
			STATE PLAN			3463	0	4624	0	4217	0	4217	0
			CSS/CASP			0	0	0	0	0	0	0	0
2202	Total					3526	0	5111	0	4480	0	4480	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			3526	0	5111	0	4480	0	4480	0
			STATE PLAN			3526	0	4845	0	4480	0	4480	0
			CSS/CASP			0	0	266	0	0	0	0	0
2203			TECHNICAL EDUCATION										
2203	00	105	Polytechnics										
2203	00	105	41	Human Development									
2203	00	105	41	50	Polytechnic Institute								
2203	00	105	41	50	21	Supplies and Materials	1050	0	170	0	790	0	790
2203	00	105	41	50	Total	1050	0	170	0	790	0	790	0
2203	00	105	41	66	Tripura Institute of Technology								
2203	00	105	41	66	12	Electricity Charges	0	0	340	0	0	0	0
2203	00	105	41	66	21	Supplies and Materials	3	0	170	0	0	0	0
2203	00	105	41	66	Total	3	0	510	0	0	0	0	0
2203	00	105	41	67	Womens Polytechnic								
2203	00	105	41	67	21	Supplies and Materials	122	0	85	0	155	0	155
2203	00	105	41	67	Total	122	0	85	0	155	0	155	0
2203	00	105	41	71	Dhalai District Polytechnic, Ambassa								
2203	00	105	41	71	21	Supplies and Materials	221	0	170	0	0	0	0
2203	00	105	41	71	Total	221	0	170	0	0	0	0	0
2203	00	105	41	74	Gomati District Polytechnic at Fulkumari, Udaipur								
2203	00	105	41	74	21	Supplies and Materials	186	0	102	0	144	0	144
2203	00	105	41	74	Total	186	0	102	0	144	0	144	0
2203	00	105	41	83	Technical Colleges								
2203	00	105	41	83	21	Supplies and Materials	0	0	0	0	620	0	620
2203	00	105	41	83	Total	0	0	0	0	620	0	620	0
2203	00	105	41	Total		1582	0	1037	0	1709	0	1709	0
2203	00	105	Total			1582	0	1037	0	1709	0	1709	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			1582	0	1037	0	1709	0	1709	0
			STATE PLAN			1582	0	1037	0	1709	0	1709	0
			CSS/CASP			0	0	0	0	0	0	0	0
2203	00	107	Scholarships										
2203	00	107	35	Scholarship and Stipend									
2203	00	107	35	12	Other Stipend								
2203	00	107	35	12	36	Scholarship / Stipend	93	0	280	0	280	0	280

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2203	00	107	35	12	Total	93	0	280	0	280	0	280	0
2203	00	107	35	Total		93	0	280	0	280	0	280	0
2203	00	107	Total			93	0	280	0	280	0	280	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						93	0	280	0	280	0	280	0
STATE PLAN						93	0	280	0	280	0	280	0
CSS/CASP						0	0	0	0	0	0	0	0
2203	00	112	Engineering/Technical Colleges and Institutes										
2203	00	112	70	State Share									
2203	00	112	70	39	Higher Education								
2203	00	112	70	39	31 Grants-in-Aid	578	0	0	0	367	0	27	0
2203	00	112	70	39	Total	578	0	0	0	367	0	27	0
2203	00	112	70	Total		578	0	0	0	367	0	27	0
2203	00	112	89	C.S.Scheme-IV									
2203	00	112	89	24	Technical Education Quality Improvement Programme								
2203	00	112	89	24	31 Grants-in-Aid	5202	0	2040	0	0	0	0	0
2203	00	112	89	24	Total	5202	0	2040	0	0	0	0	0
2203	00	112	89	Total		5202	0	2040	0	0	0	0	0
2203	00	112	Total			5780	0	2040	0	367	0	27	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						5780	0	2040	0	367	0	27	0
STATE PLAN						578	0	0	0	367	0	27	0
CSS/CASP						5202	0	2040	0	0	0	0	0
2203	00	800	Other expenditure										
2203	00	800	41	Human Development									
2203	00	800	41	05	College of Arts and Crafts								
2203	00	800	41	05	21 Supplies and Materials	37	0	51	0	86	0	86	0
2203	00	800	41	05	Total	37	0	51	0	86	0	86	0
2203	00	800	41	Total		37	0	51	0	86	0	86	0
2203	00	800	Total			37	0	51	0	86	0	86	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						37	0	51	0	86	0	86	0
STATE PLAN						37	0	51	0	86	0	86	0
CSS/CASP						0	0	0	0	0	0	0	0
2203	Total					7492	0	3408	0	2442	0	2102	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						7492	0	3408	0	2442	0	2102	0
STATE PLAN						2290	0	1368	0	2442	0	2102	0
CSS/CASP						5202	0	2040	0	0	0	0	0
2205	ART AND CULTURE												
2205	00	101	Fine Arts Education										
2205	00	101	41	Human Development									
2205	00	101	41	20	Govt. Music College								
2205	00	101	41	20	21 Supplies and Materials	153	0	51	0	65	0	65	0
2205	00	101	41	20	36 Scholarship / Stipend	0	0	26	0	26	0	26	0
2205	00	101	41	20	Total	153	0	77	0	91	0	91	0
2205	00	101	41	Total		153	0	77	0	91	0	91	0
2205	00	101	Total			153	0	77	0	91	0	91	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						153	0	77	0	91	0	91	0
STATE PLAN						153	0	77	0	91	0	91	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						0	0	0	0	0	0	0	0
2205	00	105	Public Libraries										
2205	00	105	41	Human Development									
2205	00	105	41	54	Libraries								
2205	00	105	41	54	21	Supplies and Materials	0	0	85	0	99	0	99
						Grants-in-Aid							
2205	00	105	41	54	31		341	0	850	0	850	0	850
2205	00	105	41	54	Total		341	0	935	0	949	0	949
2205	00	105	41	Total		341	0	935	0	949	0	949	0
2205	00	105	Total			341	0	935	0	949	0	949	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						341	0	935	0	949	0	949	0
STATE PLAN						341	0	935	0	949	0	949	0
CSS/CASP						0	0	0	0	0	0	0	0
2205	00	107	Museums										
2205	00	107	41	Human Development									
2205	00	107	41	19	Govt. Museum								
2205	00	107	41	19	21	Supplies and Materials	187	0	85	0	106	0	106
2205	00	107	41	19	Total		187	0	85	0	106	0	106
2205	00	107	41	Total		187	0	85	0	106	0	106	0
2205	00	107	Total			187	0	85	0	106	0	106	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						187	0	85	0	106	0	106	0
STATE PLAN						187	0	85	0	106	0	106	0
CSS/CASP						0	0	0	0	0	0	0	0
2205	Total					681	0	1097	0	1146	0	1146	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						681	0	1097	0	1146	0	1146	0
STATE PLAN						681	0	1097	0	1146	0	1146	0
CSS/CASP						0	0	0	0	0	0	0	0
2552	NORTH EASTERN AREAS												
2552	00	103	Government Colleges and Institutions										
2552	00	103	90	State Share for Central Assistance to State Plan									
2552	00	103	90	08	State Share of North Eastern Council (NEC)								
2552	00	103	90	08	21	Supplies and Materials	0	0	0	0	31	0	509
2552	00	103	90	08	Total		0	0	0	0	31	0	509
2552	00	103	90	Total		0	0	0	0	31	0	509	0
2552	00	103	Total			0	0	0	0	31	0	509	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	31	0	509	0
STATE PLAN						0	0	0	0	31	0	509	0
CSS/CASP						0	0	0	0	0	0	0	0
2552	00	107	Scholarships										
2552	00	107	90	State Share for Central Assistance to State Plan									
2552	00	107	90	08	State Share of North Eastern Council (NEC)								
2552	00	107	90	08	36	Scholarship / Stipend	269	0	473	0	415	0	0
2552	00	107	90	08	Total		269	0	473	0	415	0	0
2552	00	107	90	Total		269	0	473	0	415	0	0	0
2552	00	107	91	Central Assistance to State Plan									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18									
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan								
2552	00	107	91	08	North Eastern Council (NEC)																
2552	00	107	91	08	21 Supplies and Materials	0	0	0	0	5557	0	4760	0								
2552	00	107	91	08	36 Scholarship / Stipend	24220	0	4250	0	3722	0	4590	0								
2552	00	107	91	08	Total	24220	0	4250	0	9279	0	9350	0								
2552	00	107	91	Total		24220	0	4250	0	9279	0	9350	0								
2552	00	107	Total			24489	0	4723	0	9694	0	9350	0								
CHARGED						0	0	0	0	0	0	0	0								
VOTED						24489	0	4723	0	9694	0	9350	0								
STATE PLAN						269	0	473	0	415	0	0	0								
CSS/CASP						24220	0	4250	0	9279	0	9350	0								
2552	Total					24489	0	4723	0	9725	0	9859	0								
CHARGED						0	0	0	0	0	0	0	0								
VOTED						24489	0	4723	0	9725	0	9859	0								
STATE PLAN						269	0	473	0	446	0	509	0								
CSS/CASP						24220	0	4250	0	9279	0	9350	0								
Total-Revenue Account						36196	0	14679	0	17878	0	17672	0								
CHARGED						0	0	0	0	0	0	0	0								
VOTED						36196	0	14679	0	17878	0	17672	0								
STATE PLAN						6774	0	8123	0	8599	0	8322	0								
CSS/CASP						29422	0	6556	0	9279	0	9350	0								
CAPITAL ACCOUNT																					
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE																				
4202	01	General Education																			
4202	01	203	University and Higher Education																		
4202	01	203	41	Human Development																	
4202	01	203	41	06	Institute of Advance Studies in Education																
4202	01	203	41	06	52	Machinery and Equipment								0	0	34	0	20	0	20	0
4202	01	203	41	06	Total	0	0	34	0	20	0	20	0								
4202	01	203	41	49	Government Degree College																
4202	01	203	41	49	52	Machinery and Equipment								0	0	425	0	255	0	255	0
4202	01	203	41	49	Total	0	0	425	0	255	0	255	0								
4202	01	203	41	59	Land Acquisition																
4202	01	203	41	59	58	Purchase / Acquisition of Land								325	0	0	0	0	0	0	0
4202	01	203	41	59	Total	325	0	0	0	0	0	0	0								
4202	01	203	41	77	College of Teacher Education																
4202	01	203	41	77	52	Machinery and Equipment								0	0	68	0	41	0	41	0
4202	01	203	41	77	Total	0	0	68	0	41	0	41	0								
4202	01	203	41	Total		325	0	527	0	316	0	316	0								
4202	01	203	70	State Share																	
4202	01	203	70	61	State share for DIETs, Operational IASEs and SCERT																
4202	01	203	70	61	52	Machinery and Equipment								0	0	0	0	27	0	0	0
4202	01	203	70	61	Total	0	0	0	0	27	0	0	0								
4202	01	203	70	Total		0	0	0	0	27	0	0	0								
4202	01	203	90	State Share for Central Assistance to State Plan																	
4202	01	203	90	02	State Share of One Time Addl. Central Assistance (OTACA)																

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	01	203	90	02	53	Major works	2	0	0	0	0	0	0
4202	01	203	90	02	Total		2	0	0	0	0	0	0
4202	01	203	90	03	State Share of Special Plan Assistance (SPA)								
4202	01	203	90	03	53	Major works	1877	0	1914	0	0	0	0
4202	01	203	90	03	Total		1877	0	1914	0	0	0	0
4202	01	203	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	01	203	90	09	53	Major works	1240	0	1450	0	1340	0	1963
4202	01	203	90	09	Total		1240	0	1450	0	1340	0	1963
4202	01	203	90	55	State Share of Rashtriya Uchhtar Shiksha Abhiyan								
4202	01	203	90	55	57	Grants for Creation of Capital Assets	3801	0	14981	0	3250	0	5472
4202	01	203	90	55	Total		3801	0	14981	0	3250	0	5472
4202	01	203	90	Total			6920	0	18345	0	4590	0	7435
4202	01	203	91	Central Assistance to State Plan									
4202	01	203	91	03	Special Plan Assistance (SPA)								
4202	01	203	91	03	53	Major works	11164	0	25942	0	13802	0	0
4202	01	203	91	03	Total		11164	0	25942	0	13802	0	0
4202	01	203	91	04	Special Central Assistance (SCA) - untied								
4202	01	203	91	04	53	Major works	4507	0	0	0	0	0	0
4202	01	203	91	04	Total		4507	0	0	0	0	0	0
4202	01	203	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	01	203	91	09	53	Major works	0	0	0	0	11598	0	36037
4202	01	203	91	09	Total		0	0	0	0	11598	0	36037
4202	01	203	91	55	Rashtriya Uchhtar Shiksha Abhiyan								
4202	01	203	91	55	57	Grants for Creation of Capital Assets	2925	0	38216	0	22129	0	34340
4202	01	203	91	55	Total		2925	0	38216	0	22129	0	34340
4202	01	203	91	Total			18596	0	64158	0	47529	0	70377
4202	01	203	99	Others									
4202	01	203	99	77	Special Development Scheme (SDS)								
4202	01	203	99	77	53	Major works	0	0	0	0	17102	0	0
4202	01	203	99	77	Total		0	0	0	0	17102	0	0
4202	01	203	99	Total			0	0	0	0	17102	0	0
4202	01	203	Total				25841	0	83030	0	69564	0	78128
CHARGED							0	0	0	0	0	0	0
VOTED							25841	0	83030	0	69564	0	78128
STATE PLAN							7245	0	18872	0	22035	0	7751
CSS/CASP							18596	0	64158	0	47529	0	70377
4202	01	Total					25841	0	83030	0	69564	0	78128
CHARGED							0	0	0	0	0	0	0
VOTED							25841	0	83030	0	69564	0	78128
STATE PLAN							7245	0	18872	0	22035	0	7751
CSS/CASP							18596	0	64158	0	47529	0	70377
4202	02	Technical Education											
4202	02	104	Polytechnics										
4202	02	104	41	Human Development									
4202	02	104	41	50	Polytechnic Institute								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	02	104	41	50	52	0	0	51	0	31	0	31	0
4202	02	104	41	50	Total	0	0	51	0	31	0	31	0
4202	02	104	41	66	Tripura Institute of Technology								
4202	02	104	41	66	52	0	0	85	0	51	0	51	0
4202	02	104	41	66	Total	0	0	85	0	51	0	51	0
4202	02	104	41	67	Womens Polytechnic								
4202	02	104	41	67	52	42	0	51	0	31	0	31	0
4202	02	104	41	67	Total	42	0	51	0	31	0	31	0
4202	02	104	41	71	Dhalai District Polytechnic, Ambassa								
4202	02	104	41	71	52	0	0	68	0	41	0	40	0
4202	02	104	41	71	Total	0	0	68	0	41	0	40	0
4202	02	104	41	74	Gomati District Polytechnic at Fulkumari, Udaipur								
4202	02	104	41	74	52	42	0	0	0	0	0	0	0
4202	02	104	41	74	Total	42	0	0	0	0	0	0	0
4202	02	104	41	Total		84	0	255	0	154	0	153	0
4202	02	104	43	43	Finance Commission								
4202	02	104	43	45	Technical Education								
4202	02	104	43	45	53	1129	0	0	0	0	0	0	0
4202	02	104	43	45	Total	1129	0	0	0	0	0	0	0
4202	02	104	43	Total		1129	0	0	0	0	0	0	0
4202	02	104	90	03	State Share for Central Assistance to State Plan								
4202	02	104	90	03	53	300	0	1285	0	0	0	535	0
4202	02	104	90	03	Total	300	0	1285	0	0	0	535	0
4202	02	104	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	02	104	90	09	53	1500	0	0	0	0	0	0	0
4202	02	104	90	09	Total	1500	0	0	0	0	0	0	0
4202	02	104	90	Total		1800	0	1285	0	0	0	535	0
4202	02	104	91	03	Central Assistance to State Plan								
4202	02	104	91	03	53	0	0	0	0	3289	0	0	0
4202	02	104	91	03	Total	0	0	0	0	3289	0	0	0
4202	02	104	91	79	Special Assistance for ongoing priority projects								
4202	02	104	91	79	53	0	0	0	0	50399	0	60698	0
4202	02	104	91	79	Total	0	0	0	0	50399	0	60698	0
4202	02	104	91	Total		0	0	0	0	53688	0	60698	0
4202	02	104	99	77	Others								
4202	02	104	99	77	53	14504	0	3897	0	47954	0	0	0
4202	02	104	99	77	Total	14504	0	3897	0	47954	0	0	0
4202	02	104	99	Total		14504	0	3897	0	47954	0	0	0
4202	02	104	Total			17517	0	5437	0	101796	0	61386	0
					CHARGED	0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
					VOTED	17517	0	5437	0	101796	0	61386	0
					STATE PLAN	17517	0	5437	0	48108	0	688	0
					CSS/CASP	0	0	0	0	53688	0	60698	0
4202	02	Total				17517	0	5437	0	101796	0	61386	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	17517	0	5437	0	101796	0	61386	0
					STATE PLAN	17517	0	5437	0	48108	0	688	0
					CSS/CASP	0	0	0	0	53688	0	60698	0
4202	04				Art and Culture								
4202	04	105			Public Libraries								
4202	04	105	41		Human Development								
4202	04	105	41	74	Gomati District Polytechnic at Fulkumari, Udaipur								
4202	04	105	41	74	52 Machinery and Equipment	0	0	68	0	41	0	41	0
4202	04	105	41	74	Total	0	0	68	0	41	0	41	0
4202	04	105	41	Total		0	0	68	0	41	0	41	0
4202	04	105	91		Central Assistance to State Plan								
4202	04	105	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	04	105	91	09	53 Major works	0	0	9139	0	4899	0	0	0
4202	04	105	91	09	Total	0	0	9139	0	4899	0	0	0
4202	04	105	91	Total		0	0	9139	0	4899	0	0	0
4202	04	105	Total			0	0	9207	0	4940	0	41	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	9207	0	4940	0	41	0
					STATE PLAN	0	0	68	0	41	0	41	0
					CSS/CASP	0	0	9139	0	4899	0	0	0
4202	04	106			Museums								
4202	04	106	99		Others								
4202	04	106	99	77	Special Development Scheme (SDS)								
4202	04	106	99	77	53 Major works	0	0	0	0	5100	0	0	0
4202	04	106	99	77	Total	0	0	0	0	5100	0	0	0
4202	04	106	99	Total		0	0	0	0	5100	0	0	0
4202	04	106	Total			0	0	0	0	5100	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	5100	0	0	0
					STATE PLAN	0	0	0	0	5100	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4202	04	800			Other expenditure								
4202	04	800	91		Central Assistance to State Plan								
4202	04	800	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	04	800	91	09	53 Major works	66790	0	3417	0	3335	0	13943	0
4202	04	800	91	09	Total	66790	0	3417	0	3335	0	13943	0
4202	04	800	91	Total		66790	0	3417	0	3335	0	13943	0
4202	04	800	Total			66790	0	3417	0	3335	0	13943	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	66790	0	3417	0	3335	0	13943	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	66790	0	3417	0	3335	0	13943	0
4202	04	Total				66790	0	12624	0	13375	0	13984	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	66790	0	12624	0	13375	0	13984	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00									
						STATE PLAN	0	0	68	0	5141	0	41	0
						CSS/CASP	66790	0	12556	0	8234	0	13943	0
4202						Total	110148	0	101091	0	184735	0	153498	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	110148	0	101091	0	184735	0	153498	0
						STATE PLAN	24762	0	24377	0	75284	0	8480	0
						CSS/CASP	85386	0	76714	0	109451	0	145018	0
						Total-Revenue Account	36196	0	14679	0	17878	0	17672	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	36196	0	14679	0	17878	0	17672	0
						STATE PLAN	6774	0	8123	0	8599	0	8322	0
						CSS/CASP	29422	0	6556	0	9279	0	9350	0
						Total-Capital Account	110148	0	101091	0	184735	0	153498	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	110148	0	101091	0	184735	0	153498	0
						STATE PLAN	24762	0	24377	0	75284	0	8480	0
						CSS/CASP	85386	0	76714	0	109451	0	145018	0
						Total-Demand No.-39	146344	0	115770	0	202613	0	171170	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	146344	0	115770	0	202613	0	171170	0
						STATE PLAN	31536	0	32500	0	83883	0	16802	0
						CSS/CASP	114808	0	83270	0	118730	0	154368	0

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head								Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
								Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00										
REVENUE ACCOUNT															
2059 PUBLIC WORKS															
2059	80	General													
2059	80	053	Maintenance and Repairs												
2059	80	053	25	Public Works											
2059	80	053	25	14	Public Building										
2059	80	053	25	14	27	Minor Works									
2059	80	053	25	14	Total										
					0	0	4350	0	2250	0	1800	0	0	0	
2059	80	053	25	Total											
					0	0	4350	0	2250	0	1800	0	0	0	
2059	80	053	Total												
					0	0	4350	0	2250	0	1800	0	0	0	
CHARGED															
					0	0	0	0	0	0	0	0	0	0	
VOTED															
					0	0	4350	0	2250	0	1800	0	0	0	
STATE PLAN															
					0	0	4350	0	2250	0	1800	0	0	0	
CSS/CASP															
					0	0	0	0	0	0	0	0	0	0	
2059	80	Total													
					0	0	4350	0	2250	0	1800	0	0	0	
CHARGED															
					0	0	0	0	0	0	0	0	0	0	
VOTED															
					0	0	4350	0	2250	0	1800	0	0	0	
STATE PLAN															
					0	0	4350	0	2250	0	1800	0	0	0	
CSS/CASP															
					0	0	0	0	0	0	0	0	0	0	
2059	Total														
					0	0	4350	0	2250	0	1800	0	0	0	
CHARGED															
					0	0	0	0	0	0	0	0	0	0	
VOTED															
					0	0	4350	0	2250	0	1800	0	0	0	
STATE PLAN															
					0	0	4350	0	2250	0	1800	0	0	0	
CSS/CASP															
					0	0	0	0	0	0	0	0	0	0	
2202	GENERAL EDUCATION														
2202	01	Elementary Education													
2202	01	101	Government Primary Schools												
2202	01	101	90	State Share for Central Assistance to State Plan											
2202	01	101	90	25	State Share of Sarva Shiksha Abhiyan (SSA)										
2202	01	101	90	25	31	Grants-in-Aid									
2202	01	101	90	25	Total										
					31547	0	0	0	0	0	0	0	0	0	
2202	01	101	90	Total											
					31547	0	0	0	0	0	0	0	0	0	
2202	01	101	91	Central Assistance to State Plan											
2202	01	101	91	25	Sarva Shiksha Abhiyan (SSA)										
2202	01	101	91	25	31	Grants-in-Aid									
2202	01	101	91	25	Total										
					202142	0	0	0	0	0	0	0	0	0	
2202	01	101	91	Total											
					202142	0	0	0	0	0	0	0	0	0	
2202	01	101	Total												
					233689	0	0	0	0	0	0	0	0	0	
CHARGED															
					0	0	0	0	0	0	0	0	0	0	
VOTED															
					233689	0	0	0	0	0	0	0	0	0	
STATE PLAN															
					31547	0	0	0	0	0	0	0	0	0	
CSS/CASP															
					202142	0	0	0	0	0	0	0	0	0	
2202	01	106	Teachers and other Services												
2202	01	106	42	Government Primary Schools											
2202	01	106	42	01	Middle Stage Education (From Class VI to VIII)										
2202	01	106	42	01	01	Salaries									
2202	01	106	42	01	36	Scholarship / Stipend									
2202	01	106	42	01	Total										
					5435	0	1650	0	1649	0	0	0	0	0	
2202	01	106	42	02	Primary Education (From Class I to V)										

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202	01	106	42	02	01	7801	0	1100	0	1099	0	0	0
2202	01	106	42	02	36	1749	0	0	0	0	0	0	0
2202	01	106	42	02	Total	9550	0	1100	0	1099	0	0	0
2202	01	106	42	Total		14985	0	2750	0	2748	0	0	0
2202	01	106	Total			14985	0	2750	0	2748	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	14985	0	2750	0	2748	0	0	0
					STATE PLAN	14985	0	2750	0	2748	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2202	01	Total				248674	0	2750	0	2748	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	248674	0	2750	0	2748	0	0	0
					STATE PLAN	46532	0	2750	0	2748	0	0	0
					CSS/CASP	202142	0	0	0	0	0	0	0
2202	02	Secondary Education											
2202	02	104	Teachers and Other Services										
2202	02	104	41	Human Development									
2202	02	104	41	18	Government Secondary Schools								
2202	02	104	41	18	01	Salaries	27682	0	65745	0	201502	0	0
2202	02	104	41	18	02	Wages	1274	0	0	0	0	0	0
2202	02	104	41	18	20	Other Administrative Expenses	73	0	0	0	0	0	0
2202	02	104	41	18	21	Supplies and Materials	0	0	2573	0	2358	0	1206
2202	02	104	41	18	30	Other Contractual Services	0	0	0	0	2868	0	0
2202	02	104	41	18	Total	29029	0	68318	0	206728	0	1206	0
2202	02	104	41	Total		29029	0	68318	0	206728	0	1206	0
2202	02	104	91	Central Assistance to State Plan									
2202	02	104	91	54	Scheme for providing Education to Madrasas, Minorities and Disabled								
2202	02	104	91	54	31	Grants-in-Aid	0	0	348	0	193	0	200
2202	02	104	91	54	Total	0	0	348	0	193	0	200	0
2202	02	104	91	Total		0	0	348	0	193	0	200	0
2202	02	104	Total			29029	0	68666	0	206921	0	1406	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	29029	0	68666	0	206921	0	1406	0
					STATE PLAN	29029	0	68318	0	206728	0	1206	0
					CSS/CASP	0	0	348	0	193	0	200	0
2202	02	105	Teachers Training										
2202	02	105	41	Human Development									
2202	02	105	41	65	Non-Salary for Grant-in-aid Institutions								
2202	02	105	41	65	31	Grants-in-Aid	425	0	0	0	0	0	0
2202	02	105	41	65	Total	425	0	0	0	0	0	0	0
2202	02	105	41	80	Teachers Recruitment Board (TRB)								
2202	02	105	41	80	31	Grants-in-Aid	0	0	696	0	900	0	900
2202	02	105	41	80	Total	0	0	696	0	900	0	900	0
2202	02	105	41	Total		425	0	696	0	900	0	900	0
2202	02	105	Total			425	0	696	0	900	0	900	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	425	0	696	0	900	0	900	0
					STATE PLAN	425	0	696	0	900	0	900	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						0	0	0	0	0	0	0	0
2202	02	107	Scholarships										
2202	02	107	35	Scholarship and Stipend									
2202	02	107	35	12	Other Stipend								
2202	02	107	35	12	36	Scholarship / Stipend	5185	0	10150	0	7350	0	5400
2202	02	107	35	12	Total	5185	0	10150	0	7350	0	5400	0
2202	02	107	35	Total		5185	0	10150	0	7350	0	5400	0
2202	02	107	Total			5185	0	10150	0	7350	0	5400	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						5185	0	10150	0	7350	0	5400	0
STATE PLAN						5185	0	10150	0	7350	0	5400	0
CSS/CASP						0	0	0	0	0	0	0	0
2202	02	109	Government Secondary Schools										
2202	02	109	41	Human Development									
2202	02	109	41	99	Others								
2202	02	109	41	99	21	Supplies and Materials	10423	0	20300	0	9900	0	10800
2202	02	109	41	99	Total	10423	0	20300	0	9900	0	10800	0
2202	02	109	41	Total		10423	0	20300	0	9900	0	10800	0
2202	02	109	90	State Share for Central Assistance to State Plan									
2202	02	109	90	03	State Share of Special Plan Assistance (SPA)								
2202	02	109	90	03	47	Transfer of fund to TTAADC, PRI and ULB	0	0	0	392	0	0	0
2202	02	109	90	03	Total	0	0	0	0	392	0	0	0
2202	02	109	90	51	State Share of Rastriya Madhyamik Shiksha Abhiyan (RMSA)								
2202	02	109	90	51	31	Grants-in-Aid	0	0	29000	0	11486	0	12513
2202	02	109	90	51	Total	0	0	29000	0	11486	0	12513	0
2202	02	109	90	53	State Share of Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence								
2202	02	109	90	53	31	Grants-in-Aid	1700	0	0	0	0	0	0
2202	02	109	90	53	Total	1700	0	0	0	0	0	0	0
2202	02	109	90	Total		1700	0	29000	0	11878	0	12513	0
2202	02	109	91	Central Assistance to State Plan									
2202	02	109	91	51	Rastriya Madhyamik Shiksha Abhiyan (RMSA)								
2202	02	109	91	51	31	Grants-in-Aid	0	0	132357	0	97800	0	102690
2202	02	109	91	51	Total	0	0	132357	0	97800	0	102690	0
2202	02	109	91	53	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence								
2202	02	109	91	53	31	Grants-in-Aid	25801	0	0	0	0	0	0
2202	02	109	91	53	Total	25801	0	0	0	0	0	0	0
2202	02	109	91	Total		25801	0	132357	0	97800	0	102690	0
2202	02	109	99	Others									
2202	02	109	99	77	Special Development Scheme (SDS)								
2202	02	109	99	77	47	Transfer of fund to TTAADC, PRI and ULB	0	0	0	10650	0	0	0
2202	02	109	99	77	Total	0	0	0	0	10650	0	0	0
2202	02	109	99	Total		0	0	0	0	10650	0	0	0
2202	02	109	Total			37924	0	181657	0	130228	0	126003	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED						0	0	0	0	0	0	0	0
VOTED						37924	0	181657	0	130228	0	126003	0
STATE PLAN						12123	0	49300	0	32428	0	23313	0
CSS/CASP						25801	0	132357	0	97800	0	102690	0
2202	02	110	Assistance to Non-Govt. Secondary Schools										
2202	02	110	41	Human Development									
2202	02	110	41	65	Non-Salary for Grant-in-aid Institutions								
2202	02	110	41	65	31 Grants-in-Aid	255	0	0	0	0	0	0	0
2202	02	110	41	65	Total	255	0	0	0	0	0	0	0
2202	02	110	41	Total		255	0	0	0	0	0	0	0
2202	02	110	91	Central Assistance to State Plan									
2202	02	110	91	04	Special Central Assistance (SCA) - untied								
2202	02	110	91	04	21 Supplies and Materials	0	0	0	0	12142	0	0	0
2202	02	110	91	04	Total	0	0	0	0	12142	0	0	0
2202	02	110	91	Total		0	0	0	0	12142	0	0	0
2202	02	110	Total			255	0	0	0	12142	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						255	0	0	0	12142	0	0	0
STATE PLAN						255	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	12142	0	0	0
2202	02	Total				72818	0	261169	0	357541	0	133709	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						72818	0	261169	0	357541	0	133709	0
STATE PLAN						47017	0	128464	0	247406	0	30819	0
CSS/CASP						25801	0	132705	0	110135	0	102890	0
2202	04	Adult Education											
2202	04	200	Other Adult Education Programmes										
2202	04	200	33	Welfare Programme									
2202	04	200	33	63	Literacy								
2202	04	200	33	63	31 Grants-in-Aid	3400	0	14500	0	4000	0	5400	0
2202	04	200	33	63	Total	3400	0	14500	0	4000	0	5400	0
2202	04	200	33	Total		3400	0	14500	0	4000	0	5400	0
2202	04	200	Total			3400	0	14500	0	4000	0	5400	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						3400	0	14500	0	4000	0	5400	0
STATE PLAN						3400	0	14500	0	4000	0	5400	0
CSS/CASP						0	0	0	0	0	0	0	0
2202	04	Total				3400	0	14500	0	4000	0	5400	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						3400	0	14500	0	4000	0	5400	0
STATE PLAN						3400	0	14500	0	4000	0	5400	0
CSS/CASP						0	0	0	0	0	0	0	0
2202	Total					324892	0	278419	0	364289	0	139109	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						324892	0	278419	0	364289	0	139109	0
STATE PLAN						96949	0	145714	0	254154	0	36219	0
CSS/CASP						227943	0	132705	0	110135	0	102890	0
2236	NUTRITION												
2236	02	Distribution of nutritious food and beverages											
2236	02	102	Mid-day Meals										

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2236	02	102	90	State Share for Central Assistance to State Plan									
2236	02	102	90	24	State Share of Mid Day Meal (MDM)								
2236	02	102	90	24	31	Grants-in-Aid	7430	0	0	0	0	0	0
2236	02	102	90	24	Total	7430	0	0	0	0	0	0	0
2236	02	102	90	Total		7430	0	0	0	0	0	0	0
2236	02	102	91	Central Assistance to State Plan									
2236	02	102	91	24	Mid Day Meal (MDM)								
2236	02	102	91	24	31	Grants-in-Aid	88505	0	0	0	0	0	0
2236	02	102	91	24	Total	88505	0	0	0	0	0	0	0
2236	02	102	91	Total		88505	0	0	0	0	0	0	0
2236	02	102	Total			95935	0	0	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		95935	0	0	0	0	0	0	0
				STATE PLAN		7430	0	0	0	0	0	0	0
				CSS/CASP		88505	0	0	0	0	0	0	0
2236	02	Total				95935	0	0	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		95935	0	0	0	0	0	0	0
				STATE PLAN		7430	0	0	0	0	0	0	0
				CSS/CASP		88505	0	0	0	0	0	0	0
2236	Total					95935	0	0	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		95935	0	0	0	0	0	0	0
				STATE PLAN		7430	0	0	0	0	0	0	0
				CSS/CASP		88505	0	0	0	0	0	0	0
Total-Revenue Account						420827	0	282769	0	366539	0	140909	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		420827	0	282769	0	366539	0	140909	0
				STATE PLAN		104379	0	150064	0	256404	0	38019	0
				CSS/CASP		316448	0	132705	0	110135	0	102890	0
CAPITAL ACCOUNT													
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE												
4202	01	General Education											
4202	01	201	Elementary Education										
4202	01	201	90	State Share for Central Assistance to State Plan									
4202	01	201	90	25	State Share of Sarva Shiksha Abhiyan (SSA)								
4202	01	201	90	25	57	Grants for Creation of Capital Assets	459	0	0	0	0	0	0
4202	01	201	90	25	Total	459	0	0	0	0	0	0	0
4202	01	201	90	Total		459	0	0	0	0	0	0	0
4202	01	201	91	Central Assistance to State Plan									
4202	01	201	91	04	Special Central Assistance (SCA) - untied								
4202	01	201	91	04	57	Grants for Creation of Capital Assets	510	0	0	0	0	0	0
4202	01	201	91	04	Total	510	0	0	0	0	0	0	0
4202	01	201	91	25	Sarva Shiksha Abhiyan (SSA)								
4202	01	201	91	25	57	Grants for Creation of Capital Assets	6003	0	0	0	0	0	0
4202	01	201	91	25	Total	6003	0	0	0	0	0	0	0
4202	01	201	91	Total		6513	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	01	201	Total			6972	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						6972	0	0	0	0	0	0	0
STATE PLAN						459	0	0	0	0	0	0	0
CSS/CASP						6513	0	0	0	0	0	0	0
4202	01	202	Secondary Education										
4202	01	202	41	Human Development									
4202	01	202	41	18	Government Secondary Schools								
4202	01	202	41	18	52 Machinery and Equipment	0	0	1160	0	848	0	0	0
4202	01	202	41	18	53 Major works	1624	0	2900	0	1400	0	900	0
4202	01	202	41	18	Total	1624	0	4060	0	2248	0	900	0
4202	01	202	41	59	Land Acquisition								
4202	01	202	41	59	58 Purchase / Acquisition of Land	0	0	0	0	214	0	0	0
4202	01	202	41	59	Total	0	0	0	0	214	0	0	0
4202	01	202	41	Total		1624	0	4060	0	2462	0	900	0
4202	01	202	90	State Share for Central Assistance to State Plan									
4202	01	202	90	03	State Share of Special Plan Assistance (SPA)								
4202	01	202	90	03	53 Major works	8147	0	0	0	10713	0	0	0
4202	01	202	90	03	Total	8147	0	0	0	10713	0	0	0
4202	01	202	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	01	202	90	09	53 Major works	8147	0	0	0	231	0	0	0
4202	01	202	90	09	Total	8147	0	0	0	231	0	0	0
4202	01	202	90	Total		16294	0	0	0	10944	0	0	0
4202	01	202	91	Central Assistance to State Plan									
4202	01	202	91	03	Special Plan Assistance (SPA)								
4202	01	202	91	03	53 Major works	18504	0	0	0	34500	0	0	0
4202	01	202	91	03	Total	18504	0	0	0	34500	0	0	0
4202	01	202	91	04	Special Central Assistance (SCA) - untied								
4202	01	202	91	04	53 Major works	15995	0	0	0	0	0	0	0
4202	01	202	91	04	58 Purchase / Acquisition of Land	3952	0	0	0	0	0	0	0
4202	01	202	91	04	Total	19947	0	0	0	0	0	0	0
4202	01	202	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	01	202	91	09	53 Major works	0	0	0	0	3666	0	0	0
4202	01	202	91	09	Total	0	0	0	0	3666	0	0	0
4202	01	202	91	79	Special Assistance for ongoing priority projects								
4202	01	202	91	79	53 Major works	0	0	0	0	64206	0	58671	0
4202	01	202	91	79	Total	0	0	0	0	64206	0	58671	0
4202	01	202	91	Total		38451	0	0	0	102372	0	58671	0
4202	01	202	99	Others									
4202	01	202	99	77	Special Development Scheme (SDS)								
4202	01	202	99	77	53 Major works	13241	0	43500	0	82177	0	18000	0
4202	01	202	99	77	Total	13241	0	43500	0	82177	0	18000	0
4202	01	202	99	Total		13241	0	43500	0	82177	0	18000	0
4202	01	202	Total			69610	0	47560	0	197955	0	77571	0
CHARGED						0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						69610	0	47560	0	197955	0	77571	0
					VOTED								
					STATE PLAN	31159	0	47560	0	95583	0	18900	0
					CSS/CASP	38451	0	0	0	102372	0	58671	0
4202	01	600			General								
4202	01	600	41		Human Development								
4202	01	600	41	99	Others								
4202	01	600	41	99	52 Machinery and Equipment	0	0	0	0	0	0	540	0
4202	01	600	41	99	Total	0	0	0	0	0	0	540	0
4202	01	600	41	Total		0	0	0	0	0	0	540	0
4202	01	600	Total			0	0	0	0	0	0	540	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	540	0
					STATE PLAN	0	0	0	0	0	0	540	0
					CSS/CASP	0	0	0	0	0	0	0	0
4202	01	Total				76582	0	47560	0	197955	0	78111	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	76582	0	47560	0	197955	0	78111	0
					STATE PLAN	31618	0	47560	0	95583	0	19440	0
					CSS/CASP	44964	0	0	0	102372	0	58671	0
4202	Total					76582	0	47560	0	197955	0	78111	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	76582	0	47560	0	197955	0	78111	0
					STATE PLAN	31618	0	47560	0	95583	0	19440	0
					CSS/CASP	44964	0	0	0	102372	0	58671	0
4515					CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515	Total					0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4552					CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552	00	202			Secondary Education								
4552	00	202	91		Central Assistance to State Plan								
4552	00	202	91	08	North Eastern Council (NEC)								
4552	00	202	91	08	53 Major works	503	0	15969	0	275	0	9912	0
4552	00	202	91	08	Total	503	0	15969	0	275	0	9912	0
4552	00	202	91	Total		503	0	15969	0	275	0	9912	0
4552	00	202	Total			503	0	15969	0	275	0	9912	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	503	0	15969	0	275	0	9912	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	503	0	15969	0	275	0	9912	0
4552	Total					503	0	15969	0	275	0	9912	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	503	0	15969	0	275	0	9912	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	503	0	15969	0	275	0	9912	0
Total-Revenue Account						420827	0	282769	0	366539	0	140909	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	420827	0	282769	0	366539	0	140909	0
					STATE PLAN	104379	0	150064	0	256404	0	38019	0
					CSS/CASP	316448	0	132705	0	110135	0	102890	0

Continue Demand No.: -40 - EDUCATION (SCHOOL)

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
Total-Capital Account	77085	0	63529	0	198230	0	88023	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	77085	0	63529	0	198230	0	88023	0
STATE PLAN	31618	0	47560	0	95583	0	19440	0
CSS/CASP	45467	0	15969	0	102647	0	68583	0
Total-Demand No.-40	497912	0	346298	0	564769	0	228932	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	497912	0	346298	0	564769	0	228932	0
STATE PLAN	135997	0	197624	0	351987	0	57459	0
CSS/CASP	361915	0	148674	0	212782	0	171473	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2235	SOCIAL SECURITY AND WELFARE													
2235	02	Social Welfare												
2235	02	001	Direction and Administration											
2235	02	001	33	Welfare Programme										
2235	02	001	33	09	General									
2235	02	001	33	09	01	Salaries	82333	0	132107	0	92100	0	0	0
2235	02	001	33	09	27	Minor Works	0	0	0	0	0	0	1200	0
2235	02	001	33	09	Total									
							82333	0	132107	0	92100	0	1200	0
2235	02	001	33	82	Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers									
2235	02	001	33	82	06	Social Pension	3139	0	850	0	1850	0	1700	0
2235	02	001	33	82	Total									
							3139	0	850	0	1850	0	1700	0
2235	02	001	33	Total										
							85472	0	132957	0	93950	0	2900	0
2235	02	001	Total											
							85472	0	132957	0	93950	0	2900	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							85472	0	132957	0	93950	0	2900	0
STATE PLAN							85472	0	132957	0	93950	0	2900	0
CSS/CASP							0	0	0	0	0	0	0	0
2235	02	101	Welfare of handicapped											
2235	02	101	33	Welfare Programme										
2235	02	101	33	98	Capacity Building for the Physically Challenged Persons									
2235	02	101	33	98	20	Other Administrative Expenses	0	0	0	0	0	0	400	0
2235	02	101	33	98	Total									
							0	0	0	0	0	0	400	0
2235	02	101	33	Total										
							0	0	0	0	0	0	400	0
2235	02	101	90	State Share for Central Assistance to State Plan										
2235	02	101	90	65	State Share of National Programme for Persons with Disabilities									
2235	02	101	90	65	31	Grants-in-Aid	0	0	0	0	189	0	283	0
2235	02	101	90	65	Total									
							0	0	0	0	189	0	283	0
2235	02	101	90	Total										
							0	0	0	0	189	0	283	0
2235	02	101	91	Central Assistance to State Plan										
2235	02	101	91	65	National Programme for Persons with Disabilities									
2235	02	101	91	65	13	Office Expenses	0	0	85	0	85	0	170	0
2235	02	101	91	65	19	Hiring charges of private vehicles	0	0	34	0	34	0	68	0
2235	02	101	91	65	20	Other Administrative Expenses	0	0	17	0	17	0	85	0
2235	02	101	91	65	21	Supplies and Materials	0	0	17	0	17	0	68	0
2235	02	101	91	65	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	680	0	680	0	1054	0
2235	02	101	91	65	30	Other Contractual Services	0	0	425	0	425	0	510	0
2235	02	101	91	65	50	Other charges	0	0	442	0	442	0	595	0
2235	02	101	91	65	Total									
							0	0	1700	0	1700	0	2550	0
2235	02	101	91	Total										
							0	0	1700	0	1700	0	2550	0
2235	02	101	Total											
							0	0	1700	0	1889	0	3233	0
CHARGED							0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
VOTED						0	0	1700	0	1889	0	3233	0
STATE PLAN						0	0	0	0	189	0	683	0
CSS/CASP						0	0	1700	0	1700	0	2550	0
2235	02	102	Child Welfare										
2235	02	102	90	State Share for Central Assistance to State Plan									
2235	02	102	90	27	State Share of Integrated Child Development Service (ICDS)								
2235	02	102	90	27	01 Salaries	275	0	0	0	0	0	0	0
2235	02	102	90	27	02 Wages	7	0	0	0	0	0	0	0
2235	02	102	90	27	11 Travel Expenses	151	0	1700	0	0	0	425	0
2235	02	102	90	27	12 Electricity Charges	33	0	85	0	0	0	0	0
2235	02	102	90	27	13 Office Expenses	525	0	3080	0	850	0	1190	0
2235	02	102	90	27	14 Rents, Rates and Taxes	0	0	800	0	51	0	68	0
2235	02	102	90	27	18 Cost of fuel etc and maintenance cost of vehicles	149	0	170	0	510	0	1020	0
2235	02	102	90	27	19 Hiring charges of private vehicles	96	0	119	0	255	0	425	0
2235	02	102	90	27	21 Supplies and Materials	0	0	9186	0	425	0	505	0
2235	02	102	90	27	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	29231	0	49131	0	41574	0	42668	0
2235	02	102	90	27	26 Advertising and Publicity	225	0	2380	0	0	0	425	0
2235	02	102	90	27	27 Minor Works	0	0	170	0	850	0	850	0
2235	02	102	90	27	31 Grants-in-Aid	289	0	3563	0	1333	0	1435	0
2235	02	102	90	27	Total	30981	0	70384	0	45848	0	49011	0
2235	02	102	90	73	State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)								
2235	02	102	90	73	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	3809	0	1661	0	1995	0	1687	0
2235	02	102	90	73	Total	3809	0	1661	0	1995	0	1687	0
2235	02	102	90	Total		34790	0	72045	0	47843	0	50698	0
2235	02	102	91	Central Assistance to State Plan									
2235	02	102	91	27	Integrated Child Development Service (ICDS)								
2235	02	102	91	27	01 Salaries	114495	0	119000	0	170552	0	241113	0
2235	02	102	91	27	02 Wages	148	0	170	0	255	0	255	0
2235	02	102	91	27	11 Travel Expenses	1031	0	1360	0	2449	0	3400	0
2235	02	102	91	27	12 Electricity Charges	68	0	425	0	510	0	510	0
2235	02	102	91	27	13 Office Expenses	2350	0	1020	0	15000	0	34000	0
2235	02	102	91	27	14 Rents, Rates and Taxes	403	0	0	0	850	0	1190	0
2235	02	102	91	27	18 Cost of fuel etc and maintenance cost of vehicles	715	0	1020	0	1020	0	1530	0
2235	02	102	91	27	19 Hiring charges of private vehicles	432	0	1020	0	933	0	1190	0
2235	02	102	91	27	21 Supplies and Materials	0	0	0	0	0	0	10110	0
2235	02	102	91	27	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	74052	0	136122	0	174426	0	120685	0
2235	02	102	91	27	26 Advertising and Publicity	1531	0	0	0	765	0	850	0
2235	02	102	91	27	27 Minor Works	0	0	0	0	0	0	340	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	02	102	91	27	31	Grants-in-Aid	6929	0	1290	0	106346	0	59308	0
2235	02	102	91	27	Total		202154	0	261427	0	473106	0	474481	0
2235	02	102	91	73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)									
2235	02	102	91	73	13	Office Expenses	0	0	143	0	170	0	255	0
2235	02	102	91	73	20	Other Administrative Expenses	301	0	785	0	282	0	293	0
2235	02	102	91	73	21	Supplies and Materials	0	0	714	0	323	0	340	0
2235	02	102	91	73	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	3341	0	13311	0	10689	0	12818	0
2235	02	102	91	73	Total		3642	0	14953	0	11464	0	13706	0
2235	02	102	91	Total			205796	0	276380	0	484570	0	488187	0
2235	02	102	Total				240586	0	348425	0	532413	0	538885	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							240586	0	348425	0	532413	0	538885	0
STATE PLAN							34790	0	72045	0	47843	0	50698	0
CSS/CASP							205796	0	276380	0	484570	0	488187	0
2235	02	103	Womens Welfare											
2235	02	103	33	Welfare Programme										
2235	02	103	33	97	Capacity Building for the Women									
2235	02	103	33	97	20	Other Administrative Expenses	0	0	0	0	0	0	500	0
2235	02	103	33	97	Total		0	0	0	0	0	0	500	0
2235	02	103	33	Total			0	0	0	0	0	0	500	0
2235	02	103	70	State Share										
2235	02	103	70	62	State Share of IGNOAP, IGNWP & IGNDP									
2235	02	103	70	62	06	Social Pension	0	0	0	0	0	0	13440	0
2235	02	103	70	62	Total		0	0	0	0	0	0	13440	0
2235	02	103	70	Total			0	0	0	0	0	0	13440	0
2235	02	103	90	State Share for Central Assistance to State Plan										
2235	02	103	90	21	State Share of National Social Assistance Programme (NSAP)									
2235	02	103	90	21	06	Social Pension	8052	0	12160	0	13329	0	0	0
2235	02	103	90	21	Total		8052	0	12160	0	13329	0	0	0
2235	02	103	90	71	State Share of National Mission for Empowerment of Women..									
2235	02	103	90	71	31	Grants-in-Aid	0	0	676	0	850	0	898	0
2235	02	103	90	71	Total		0	0	676	0	850	0	898	0
2235	02	103	90	Total			8052	0	12836	0	14179	0	898	0
2235	02	103	91	Central Assistance to State Plan										
2235	02	103	91	21	National Social Assistance Programme (NSAP)									
2235	02	103	91	21	06	Social Pension	14774	0	19261	0	18145	0	11875	0
2235	02	103	91	21	Total		14774	0	19261	0	18145	0	11875	0
2235	02	103	91	71	National Mission for Empowerment of Women including Indra Gandhi Matritva Sahyog Yojana (IGMSY)									
2235	02	103	91	71	31	Grants-in-Aid	481	0	6086	0	3712	0	6460	0
2235	02	103	91	71	Total		481	0	6086	0	3712	0	6460	0
2235	02	103	91	Total			15255	0	25347	0	21857	0	18335	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2235	02	103	Total			23307	0	38183	0	36036	0	33173	0	
			CHARGED			0	0	0	0	0	0	0	0	
			VOTED			23307	0	38183	0	36036	0	33173	0	
			STATE PLAN			8052	0	12836	0	14179	0	14838	0	
			CSS/CASP			15255	0	25347	0	21857	0	18335	0	
2235	02	104	Welfare of aged, infirm and destitute											
2235	02	104	90	State Share for Central Assistance to State Plan										
2235	02	104	90	03	State Share of Special Plan Assistance (SPA)									
2235	02	104	90	03	13	Office Expenses	951	0	0	0	0	0	0	
2235	02	104	90	03	31	Grants-in-Aid	410	0	0	0	0	0	0	
2235	02	104	90	03	Total		1361	0	0	0	0	0	0	
2235	02	104	90	Total		1361	0	0	0	0	0	0	0	
2235	02	104	Total			1361	0	0	0	0	0	0	0	
			CHARGED			0	0	0	0	0	0	0	0	
			VOTED			1361	0	0	0	0	0	0	0	
			STATE PLAN			1361	0	0	0	0	0	0	0	
			CSS/CASP			0	0	0	0	0	0	0	0	
2235	02	106	Correctional Services											
2235	02	106	33	Welfare Programme										
2235	02	106	33	19	Juvenile Home									
2235	02	106	33	19	31	Grants-in-Aid	0	0	0	0	0	1020	0	
2235	02	106	33	19	Total		0	0	0	0	0	1020	0	
2235	02	106	33	Total		0	0	0	0	0	0	1020	0	
2235	02	106	90	State Share for Central Assistance to State Plan										
2235	02	106	90	72	State Share of Integrated Child Protection Scheme (ICPS)									
2235	02	106	90	72	31	Grants-in-Aid	354	0	2878	0	2871	2676	0	
2235	02	106	90	72	Total		354	0	2878	0	2871	2676	0	
2235	02	106	90	Total		354	0	2878	0	2871	0	2676	0	
2235	02	106	91	Central Assistance to State Plan										
2235	02	106	91	72	Integrated Child Protection Scheme (ICPS)									
2235	02	106	91	72	31	Grants-in-Aid	3400	0	25900	0	10893	24089	0	
2235	02	106	91	72	Total		3400	0	25900	0	10893	24089	0	
2235	02	106	91	Total		3400	0	25900	0	10893	0	24089	0	
2235	02	106	Total			3754	0	28778	0	13764	0	27785	0	
			CHARGED			0	0	0	0	0	0	0	0	
			VOTED			3754	0	28778	0	13764	0	27785	0	
			STATE PLAN			354	0	2878	0	2871	0	3696	0	
			CSS/CASP			3400	0	25900	0	10893	0	24089	0	
2235	02	200	Other programmes											
2235	02	200	22	Judicial										
2235	02	200	22	09	State Commission for Protection of Child Rights									
2235	02	200	22	09	50	Other charges	0	0	0	0	0	350	0	
2235	02	200	22	09	Total		0	0	0	0	0	350	0	
2235	02	200	22	Total		0	0	0	0	0	0	350	0	
2235	02	200	33	Welfare Programme										
2235	02	200	33	70	Tripura State Social Welfare Board									
2235	02	200	33	70	31	Grants-in-Aid	5234	0	0	0	0	0	0	
2235	02	200	33	70	Total		5234	0	0	0	0	0	0	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	02	200	33	Total			5234	0	0	0	0	0	0	0
2235	02	200	Total				5234	0	0	0	0	0	350	0
				CHARGED			0	0	0	0	0	0	0	0
				VOTED			5234	0	0	0	0	0	350	0
				STATE PLAN			5234	0	0	0	0	0	350	0
				CSS/CASP			0	0	0	0	0	0	0	0
2235	02	Total					359714	0	550043	0	678052	0	606326	0
				CHARGED			0	0	0	0	0	0	0	0
				VOTED			359714	0	550043	0	678052	0	606326	0
				STATE PLAN			135263	0	220716	0	159032	0	73165	0
				CSS/CASP			224451	0	329327	0	519020	0	533161	0
2235	03			National Social Assistance Programme.										
2235	03	101		National Old Age Pension Scheme.										
2235	03	101	70	State Share										
2235	03	101	70	62	State Share of IGNOAP, IGNDP & IGNDP									
2235	03	101	70	62	06	Social Pension	0	0	0	0	0	0	134549	0
2235	03	101	70	62	Total		0	0	0	0	0	0	134549	0
2235	03	101	70	Total			0	0	0	0	0	0	134549	0
2235	03	101	90	21	State Share for Central Assistance to State Plan									
2235	03	101	90	21	06	Social Pension	104213	0	125040	0	136533	0	0	0
2235	03	101	90	21	06	Social Pension	104213	0	125040	0	136533	0	0	0
2235	03	101	90	21	Total		104213	0	125040	0	136533	0	0	0
2235	03	101	90	Total			104213	0	125040	0	136533	0	0	0
2235	03	101	91	21	06	Social Pension	69126	0	88739	0	65328	0	65327	0
2235	03	101	91	21	20	Other Administrative Expenses	0	0	5684	0	0	0	0	0
2235	03	101	91	21	Total		69126	0	94423	0	65328	0	65327	0
2235	03	101	91	Total			69126	0	94423	0	65328	0	65327	0
2235	03	101	Total				173339	0	219463	0	201861	0	199876	0
				CHARGED			0	0	0	0	0	0	0	0
				VOTED			173339	0	219463	0	201861	0	199876	0
				STATE PLAN			104213	0	125040	0	136533	0	134549	0
				CSS/CASP			69126	0	94423	0	65328	0	65327	0
2235	03	102		National Family Benefit Scheme.										
2235	03	102	91	21	31	Grants-in-Aid	1980	0	4146	0	1660	0	1660	0
2235	03	102	91	21	Total		1980	0	4146	0	1660	0	1660	0
2235	03	102	91	Total			1980	0	4146	0	1660	0	1660	0
2235	03	102	Total				1980	0	4146	0	1660	0	1660	0
				CHARGED			0	0	0	0	0	0	0	0
				VOTED			1980	0	4146	0	1660	0	1660	0
				STATE PLAN			0	0	0	0	0	0	0	0
				CSS/CASP			1980	0	4146	0	1660	0	1660	0
2235	03	Total					175319	0	223609	0	203521	0	201536	0
				CHARGED			0	0	0	0	0	0	0	0
				VOTED			175319	0	223609	0	203521	0	201536	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN						104213	0	125040	0	136533	0	134549	0
CSS/CASP						71106	0	98569	0	66988	0	66987	0
2235	60	Other Social Security and Welfare programmes											
2235	60	102	Pensions under Social Security Schemes										
2235	60	102	33	Welfare Programme									
2235	60	102	33	95	Pension to persons who lost 100% eye sight under IGNDPS								
2235	60	102	33	95	06 Social Pension	1629	0	2142	0	1500	0	1562	0
2235	60	102	33	95	Total	1629	0	2142	0	1500	0	1562	0
2235	60	102	33	Total		1629	0	2142	0	1500	0	1562	0
2235	60	102	70	State Share									
2235	60	102	70	62	State Share of IGNOAP, IGNDP & IGNDP								
2235	60	102	70	62	06 Social Pension	0	0	0	0	0	0	1280	0
2235	60	102	70	62	Total	0	0	0	0	0	0	1280	0
2235	60	102	70	Total		0	0	0	0	0	0	1280	0
2235	60	102	90	State Share for Central Assistance to State Plan									
2235	60	102	90	21	State Share of National Social Assistance Programme (NSAP)								
2235	60	102	90	21	06 Social Pension	1169	0	884	0	984	0	0	0
2235	60	102	90	21	Total	1169	0	884	0	984	0	0	0
2235	60	102	90	Total		1169	0	884	0	984	0	0	0
2235	60	102	91	Central Assistance to State Plan									
2235	60	102	91	21	National Social Assistance Programme (NSAP)								
2235	60	102	91	21	06 Social Pension	1888	0	2544	0	2075	0	1863	0
2235	60	102	91	21	Total	1888	0	2544	0	2075	0	1863	0
2235	60	102	91	Total		1888	0	2544	0	2075	0	1863	0
2235	60	102	Total			4686	0	5570	0	4559	0	4705	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						4686	0	5570	0	4559	0	4705	0
STATE PLAN						2798	0	3026	0	2484	0	2842	0
CSS/CASP						1888	0	2544	0	2075	0	1863	0
2235	60	Total				4686	0	5570	0	4559	0	4705	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						4686	0	5570	0	4559	0	4705	0
STATE PLAN						2798	0	3026	0	2484	0	2842	0
CSS/CASP						1888	0	2544	0	2075	0	1863	0
2235	Total					539719	0	779222	0	886132	0	812567	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						539719	0	779222	0	886132	0	812567	0
STATE PLAN						242274	0	348782	0	298049	0	210556	0
CSS/CASP						297445	0	430440	0	588083	0	602011	0
Total-Revenue Account						539719	0	779222	0	886132	0	812567	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						539719	0	779222	0	886132	0	812567	0
STATE PLAN						242274	0	348782	0	298049	0	210556	0
CSS/CASP						297445	0	430440	0	588083	0	602011	0
CAPITAL ACCOUNT													
4059	CAPITAL OUTLAY ON PUBLIC WORKS												
4059	60	Other Buildings											
4059	60	051	Construction										

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
0000	00	000	00	00	00									
4059	60	051	91	Central Assistance to State Plan										
4059	60	051	91	27	Integrated Child Development Service (ICDS)									
4059	60	051	91	27	53	Major works	6195	0	0	0	0	0	11900	0
4059	60	051	91	27	Total		6195	0	0	0	0	0	11900	0
4059	60	051	91	Total			6195	0	0	0	0	0	11900	0
4059	60	051	Total				6195	0	0	0	0	0	11900	0
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		6195	0	0	0	0	0	11900	0
					STATE PLAN		0	0	0	0	0	0	0	0
					CSS/CASP		6195	0	0	0	0	0	11900	0
4059	60	Total					6195	0	0	0	0	0	11900	0
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		6195	0	0	0	0	0	11900	0
					STATE PLAN		0	0	0	0	0	0	0	0
					CSS/CASP		6195	0	0	0	0	0	11900	0
4059	Total						6195	0	0	0	0	0	11900	0
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		6195	0	0	0	0	0	11900	0
					STATE PLAN		0	0	0	0	0	0	0	0
					CSS/CASP		6195	0	0	0	0	0	11900	0
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE													
4235	02	Social Welfare												
4235	02	101	Welfare of handicapped											
4235	02	101	90	State Share for Central Assistance to State Plan										
4235	02	101	90	03	State Share of Special Plan Assistance (SPA)									
4235	02	101	90	03	53	Major works	0	0	0	0	340	0	0	0
4235	02	101	90	03	Total		0	0	0	0	340	0	0	0
4235	02	101	90	Total			0	0	0	0	340	0	0	0
4235	02	101	Total				0	0	0	0	340	0	0	0
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		0	0	0	0	340	0	0	0
					STATE PLAN		0	0	0	0	340	0	0	0
					CSS/CASP		0	0	0	0	0	0	0	0
4235	02	104	Welfare of aged, infirm and destitute											
4235	02	104	90	State Share for Central Assistance to State Plan										
4235	02	104	90	03	State Share of Special Plan Assistance (SPA)									
4235	02	104	90	03	53	Major works	471	0	0	0	0	0	0	0
4235	02	104	90	03	Total		471	0	0	0	0	0	0	0
4235	02	104	90	Total			471	0	0	0	0	0	0	0
4235	02	104	Total				471	0	0	0	0	0	0	0
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		471	0	0	0	0	0	0	0
					STATE PLAN		471	0	0	0	0	0	0	0
					CSS/CASP		0	0	0	0	0	0	0	0
4235	02	Total					471	0	0	0	340	0	0	0
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		471	0	0	0	340	0	0	0
					STATE PLAN		471	0	0	0	340	0	0	0
					CSS/CASP		0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
4235		Total				471	0	0	0	340	0	0	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				471	0	0	0	340	0	0	0
		STATE PLAN				471	0	0	0	340	0	0	0
		CSS/CASP				0	0	0	0	0	0	0	0
		Total-Revenue Account				539719	0	779222	0	886132	0	812567	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				539719	0	779222	0	886132	0	812567	0
		STATE PLAN				242274	0	348782	0	298049	0	210556	0
		CSS/CASP				297445	0	430440	0	588083	0	602011	0
		Total-Capital Account				6666	0	0	0	340	0	11900	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				6666	0	0	0	340	0	11900	0
		STATE PLAN				471	0	0	0	340	0	0	0
		CSS/CASP				6195	0	0	0	0	0	11900	0
		Total-Demand No.-41				546385	0	779222	0	886472	0	824467	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				546385	0	779222	0	886472	0	824467	0
		STATE PLAN				242745	0	348782	0	298389	0	210556	0
		CSS/CASP				303640	0	430440	0	588083	0	613911	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT														
2204														
SPORTS AND YOUTH SERVICES														
2204	00	001	Direction and Administration											
2204	00	001	98	Administration										
2204	00	001	98	42	Sports and Youth Programme									
2204	00	001	98	42	12	Electricity Charges	676	0	800	0	800	0	900	0
2204	00	001	98	42	13	Office Expenses	272	0	500	0	349	0	500	0
2204	00	001	98	42	18	Cost of fuel etc and maintenance cost of vehicles	38	0	50	0	40	0	50	0
2204	00	001	98	42	21	Supplies and Materials	105	0	200	0	220	0	200	0
2204	00	001	98	42	27	Minor Works	0	0	100	0	100	0	100	0
2204	00	001	98	42	50	Other charges	0	0	25	0	209	0	25	0
2204	00	001	98	42	Total		1091	0	1675	0	1718	0	1775	0
2204	00	001	98	Total		1091	0	1675	0	1718	0	1775	0	
2204	00	001	Total		1091	0	1675	0	1718	0	1775	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						1091	0	1675	0	1718	0	1775	0	
STATE PLAN						1091	0	1675	0	1718	0	1775	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2204	00	101	Physical Education											
2204	00	101	41	Human Development										
2204	00	101	41	10	Development of Infrastructure Games and Sports									
2204	00	101	41	10	20	Other Administrative Expenses	120	0	100	0	60	0	100	0
2204	00	101	41	10	21	Supplies and Materials	350	0	900	0	1170	0	1200	0
2204	00	101	41	10	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	2199	0	3800	0	4160	0	4000	0
2204	00	101	41	10	30	Other Contractual Services	64	0	25	0	15	0	25	0
2204	00	101	41	10	36	Scholarship / Stipend	400	0	306	0	383	0	500	0
2204	00	101	41	10	Total		3133	0	5131	0	5788	0	5825	0
2204	00	101	41	Total		3133	0	5131	0	5788	0	5825	0	
2204	00	101	Total		3133	0	5131	0	5788	0	5825	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						3133	0	5131	0	5788	0	5825	0	
STATE PLAN						3133	0	5131	0	5788	0	5825	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2204	00	102	Youth Welfare Programmes for Students											
2204	00	102	33	Welfare Programme										
2204	00	102	33	35	Youth Welfare Programme									
2204	00	102	33	35	50	Other charges	113	0	200	0	160	0	160	0
2204	00	102	33	35	Total		113	0	200	0	160	0	160	0
2204	00	102	33	Total		113	0	200	0	160	0	160	0	
2204	00	102	90	State Share for Central Assistance to State Plan										
2204	00	102	90	76	State Share of National Service Scheme (NSS)									
2204	00	102	90	76	31	Grants-in-Aid	349	0	207	0	0	0	0	0
2204	00	102	90	76	Total		349	0	207	0	0	0	0	0
2204	00	102	90	Total		349	0	207	0	0	0	0	0	
2204	00	102	91	Central Assistance to State Plan										

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2204	00	102	91	76	National Service Scheme (NSS)								
2204	00	102	91	76	31 Grants-in-Aid	1461	0	1900	0	0	0	0	0
2204	00	102	91	76	Total	1461	0	1900	0	0	0	0	0
2204	00	102	91	Total		1461	0	1900	0	0	0	0	0
2204	00	102	Total			1923	0	2307	0	160	0	160	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1923	0	2307	0	160	0	160	0
					STATE PLAN	462	0	407	0	160	0	160	0
					CSS/CASP	1461	0	1900	0	0	0	0	0
2204	00	103	Youth Welfare Programmes for Non Students										
2204	00	103	33	Welfare Programme									
2204	00	103	33	35	Youth Welfare Programme								
2204	00	103	33	35	50 Other charges	232	0	500	0	562	0	562	0
2204	00	103	33	35	Total	232	0	500	0	562	0	562	0
2204	00	103	33	Total		232	0	500	0	562	0	562	0
2204	00	103	Total			232	0	500	0	562	0	562	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	232	0	500	0	562	0	562	0
					STATE PLAN	232	0	500	0	562	0	562	0
					CSS/CASP	0	0	0	0	0	0	0	0
2204	00	104	Sports and Games										
2204	00	104	41	Human Development									
2204	00	104	41	10	Development of Infrastructure Games and Sports								
2204	00	104	41	10	31 Grants-in-Aid	1400	0	1400	0	1400	0	1400	0
2204	00	104	41	10	Total	1400	0	1400	0	1400	0	1400	0
2204	00	104	41	81	Rural Sports								
2204	00	104	41	81	21 Supplies and Materials	0	0	270	0	0	0	0	0
2204	00	104	41	81	31 Grants-in-Aid	0	0	0	0	8500	0	8500	0
2204	00	104	41	81	50 Other charges	0	0	630	0	0	0	0	0
2204	00	104	41	81	Total	0	0	900	0	8500	0	8500	0
2204	00	104	41	Total		1400	0	2300	0	9900	0	9900	0
2204	00	104	90	State Share for Central Assistance to State Plan									
2204	00	104	90	74	State Share of Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)								
2204	00	104	90	74	31 Grants-in-Aid	0	0	2139	0	445	0	0	0
2204	00	104	90	74	Total	0	0	2139	0	445	0	0	0
2204	00	104	90	Total		0	0	2139	0	445	0	0	0
2204	00	104	91	Central Assistance to State Plan									
2204	00	104	91	74	Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)								
2204	00	104	91	74	31 Grants-in-Aid	0	0	17000	0	0	0	0	0
2204	00	104	91	74	Total	0	0	17000	0	0	0	0	0
2204	00	104	91	Total		0	0	17000	0	0	0	0	0
2204	00	104	Total			1400	0	21439	0	10345	0	9900	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1400	0	21439	0	10345	0	9900	0
					STATE PLAN	1400	0	4439	0	10345	0	9900	0
					CSS/CASP	0	0	17000	0	0	0	0	0
2204	00	800	Other expenditure										
2204	00	800	41	Human Development									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
2204	00	800	41	61	Tripura Sports Council								
2204	00	800	41	61	31 Grants-in-Aid	2500	0	3000	0	3000	0	3000	0
2204	00	800	41	61	Total	2500	0	3000	0	3000	0	3000	0
2204	00	800	41	Total		2500	0	3000	0	3000	0	3000	0
2204	00	800	Total			2500	0	3000	0	3000	0	3000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2500	0	3000	0	3000	0	3000	0
					STATE PLAN	2500	0	3000	0	3000	0	3000	0
					CSS/CASP	0	0	0	0	0	0	0	0
2204	Total					10279	0	34052	0	21573	0	21222	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	10279	0	34052	0	21573	0	21222	0
					STATE PLAN	8818	0	15152	0	21573	0	21222	0
					CSS/CASP	1461	0	18900	0	0	0	0	0
Total-Revenue Account						10279	0	34052	0	21573	0	21222	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	10279	0	34052	0	21573	0	21222	0
					STATE PLAN	8818	0	15152	0	21573	0	21222	0
					CSS/CASP	1461	0	18900	0	0	0	0	0
CAPITAL ACCOUNT													
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE												
4202	03	Sports and Youth Services											
4202	03	101	Youth Hostels										
4202	03	101	98	Administration									
4202	03	101	98	42	Sports and Youth Programme								
4202	03	101	98	42	53 Major works	0	0	2000	0	1154	0	1150	0
4202	03	101	98	42	Total	0	0	2000	0	1154	0	1150	0
4202	03	101	98	Total		0	0	2000	0	1154	0	1150	0
4202	03	101	Total			0	0	2000	0	1154	0	1150	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	2000	0	1154	0	1150	0
					STATE PLAN	0	0	2000	0	1154	0	1150	0
					CSS/CASP	0	0	0	0	0	0	0	0
4202	03	102	Sports Stadia										
4202	03	102	91	Central Assistance to State Plan									
4202	03	102	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	03	102	91	09	53 Major works	1581	0	87000	0	10178	0	0	0
4202	03	102	91	09	Total	1581	0	87000	0	10178	0	0	0
4202	03	102	91	Total		1581	0	87000	0	10178	0	0	0
4202	03	102	99	Others									
4202	03	102	99	77	Special Development Scheme (SDS)								
4202	03	102	99	77	53 Major works	4929	0	12000	0	4929	0	4930	0
4202	03	102	99	77	Total	4929	0	12000	0	4929	0	4930	0
4202	03	102	99	Total		4929	0	12000	0	4929	0	4930	0
4202	03	102	Total			6510	0	99000	0	15107	0	4930	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	6510	0	99000	0	15107	0	4930	0
					STATE PLAN	4929	0	12000	0	4929	0	4930	0
					CSS/CASP	1581	0	87000	0	10178	0	0	0
4202	03	800	Other expenditure										

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	03	800	90		State Share for Central Assistance to State Plan								
4202	03	800	90	02	State Share of One Time Addl. Central Assistance (OTACA)								
4202	03	800	90	02	53 Major works	3425	0	300	0	0	0	0	0
4202	03	800	90	02	Total	3425	0	300	0	0	0	0	0
4202	03	800	90	03	State Share of Special Plan Assistance (SPA)								
4202	03	800	90	03	53 Major works	0	0	6000	0	799	0	340	0
4202	03	800	90	03	Total	0	0	6000	0	799	0	340	0
4202	03	800	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	03	800	90	09	53 Major works	0	0	3089	0	928	0	821	0
4202	03	800	90	09	Total	0	0	3089	0	928	0	821	0
4202	03	800	90	Total		3425	0	9389	0	1727	0	1161	0
4202	03	800	91		Central Assistance to State Plan								
4202	03	800	91	02	One Time Addl. Central Assistance (OTACA)								
4202	03	800	91	02	53 Major works	0	0	20	0	0	0	0	0
4202	03	800	91	02	Total	0	0	20	0	0	0	0	0
4202	03	800	91	03	Special Plan Assistance (SPA)								
4202	03	800	91	03	53 Major works	13732	0	38000	0	5200	0	17000	0
4202	03	800	91	03	Total	13732	0	38000	0	5200	0	17000	0
4202	03	800	91	04	Special Central Assistance (SCA) - untied								
4202	03	800	91	04	53 Major works	875	0	9500	0	3360	0	0	0
4202	03	800	91	04	Total	875	0	9500	0	3360	0	0	0
4202	03	800	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	03	800	91	09	53 Major works	4115	0	0	0	0	0	0	0
4202	03	800	91	09	Total	4115	0	0	0	0	0	0	0
4202	03	800	91	Total		18722	0	47520	0	8560	0	17000	0
4202	03	800	99		Others								
4202	03	800	99	77	Special Development Scheme (SDS)								
4202	03	800	99	77	53 Major works	4335	0	0	0	0	0	0	0
4202	03	800	99	77	Total	4335	0	0	0	0	0	0	0
4202	03	800	99	Total		4335	0	0	0	0	0	0	0
4202	03	800	Total			26482	0	56909	0	10287	0	18161	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	26482	0	56909	0	10287	0	18161	0
					STATE PLAN	7760	0	9389	0	1727	0	1161	0
					CSS/CASP	18722	0	47520	0	8560	0	17000	0
4202	03	Total				32992	0	157909	0	26548	0	24241	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	32992	0	157909	0	26548	0	24241	0
					STATE PLAN	12689	0	23389	0	7810	0	7241	0
					CSS/CASP	20303	0	134520	0	18738	0	17000	0
4202	Total					32992	0	157909	0	26548	0	24241	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	32992	0	157909	0	26548	0	24241	0
					STATE PLAN	12689	0	23389	0	7810	0	7241	0
					CSS/CASP	20303	0	134520	0	18738	0	17000	0
4552					CAPITAL OUTLAY ON NORTH EASTERN AREAS								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
0000	00	000	00	00	00									
4552	00	800	Other Expenditure											
4552	00	800	90	State Share for Central Assistance to State Plan										
4552	00	800	90	08	State Share of North Eastern Council (NEC)									
4552	00	800	90	08	53	Major works	347	0	2800	0	0	0	2651	0
4552	00	800	90	08	Total		347	0	2800	0	0	0	2651	0
4552	00	800	90	Total			347	0	2800	0	0	0	2651	0
4552	00	800	91	Central Assistance to State Plan										
4552	00	800	91	08	North Eastern Council (NEC)									
4552	00	800	91	08	57	Grants for Creation of Capital Assets	0	0	65000	0	7855	0	0	0
4552	00	800	91	08	Total		0	0	65000	0	7855	0	0	0
4552	00	800	91	Total			0	0	65000	0	7855	0	0	0
4552	00	800	Total			347	0	67800	0	7855	0	2651	0	
				CHARGED		0	0	0	0	0	0	0	0	0
				VOTED		347	0	67800	0	7855	0	2651	0	
				STATE PLAN		347	0	2800	0	0	0	2651	0	
				CSS/CASP		0	0	65000	0	7855	0	0	0	
4552	Total					347	0	67800	0	7855	0	2651	0	
				CHARGED		0	0	0	0	0	0	0	0	
				VOTED		347	0	67800	0	7855	0	2651	0	
				STATE PLAN		347	0	2800	0	0	0	2651	0	
				CSS/CASP		0	0	65000	0	7855	0	0	0	
Total-Revenue Account						10279	0	34052	0	21573	0	21222	0	
				CHARGED		0	0	0	0	0	0	0	0	
				VOTED		10279	0	34052	0	21573	0	21222	0	
				STATE PLAN		8818	0	15152	0	21573	0	21222	0	
				CSS/CASP		1461	0	18900	0	0	0	0	0	
Total-Capital Account						33339	0	225709	0	34403	0	26892	0	
				CHARGED		0	0	0	0	0	0	0	0	
				VOTED		33339	0	225709	0	34403	0	26892	0	
				STATE PLAN		13036	0	26189	0	7810	0	9892	0	
				CSS/CASP		20303	0	199520	0	26593	0	17000	0	
Total-Demand No.-42						43618	0	259761	0	55976	0	48114	0	
				CHARGED		0	0	0	0	0	0	0	0	
				VOTED		43618	0	259761	0	55976	0	48114	0	
				STATE PLAN		21854	0	41341	0	29383	0	31114	0	
				CSS/CASP		21764	0	218420	0	26593	0	17000	0	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
Total-Revenue Account	0	0	0	0	0	0	0	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	0	0	0	0	0	0	0
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 Total	0	0	0	0	0	0	0	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	0	0	0	0	0	0	0
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account	0	0	0	0	0	0	0	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	0	0	0	0	0	0	0
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account	0	0	0	0	0	0	0	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	0	0	0	0	0	0	0
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Demand No.-45	0	0	0	0	0	0	0	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	0	0	0	0	0	0	0
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head								Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18									
0000	00	000	00	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan								
REVENUE ACCOUNT																							
2215	WATER SUPPLY AND SANITATION																						
2215	01	Water Supply																					
2215	01	101	Urban water Supply Programmes																				
2215	01	101	28	Public Health																			
2215	01	101	28	07	Urban Water Supply																		
2215	01	101	28	07	12	Electricity Charges										6800	0	8500	0	9350	0	9350	0
2215	01	101	28	07	21	Supplies and Materials										8500	0	9350	0	8500	0	10200	0
2215	01	101	28	07	27	Minor Works										757	0	5950	0	6120	0	6290	0
2215	01	101	28	07	Total											16057	0	23800	0	23970	0	25840	0
2215	01	101	28	Total												16057	0	23800	0	23970	0	25840	0
2215	01	101	Total													16057	0	23800	0	23970	0	25840	0
CHARGED								0	0	0	0	0	0	0	0	0							
VOTED								16057	0	23800	0	23970	0	25840	0								
STATE PLAN								16057	0	23800	0	23970	0	25840	0								
CSS/CASP								0	0	0	0	0	0	0	0								
2215	01	102	Rural water supply Programmes																				
2215	01	102	28	Public Health																			
2215	01	102	28	04	Rural Water Supply Programme																		
2215	01	102	28	04	12	Electricity Charges										8300	0	11700	0	12750	0	12750	0
2215	01	102	28	04	27	Minor Works										0	0	11900	0	13600	0	20400	0
2215	01	102	28	04	Total											8300	0	23600	0	26350	0	33150	0
2215	01	102	28	06	Execution																		
2215	01	102	28	06	01	Salaries										60216	0	72420	0	94996	0	0	0
2215	01	102	28	06	03	Overtime Allowance										1482	0	3060	0	13273	0	7565	0
2215	01	102	28	06	11	Travel Expenses										217	0	204	0	228	0	200	0
2215	01	102	28	06	12	Electricity Charges										49	0	200	0	0	0	0	0
2215	01	102	28	06	13	Office Expenses										461	0	952	0	995	0	700	0
2215	01	102	28	06	14	Rents, Rates and Taxes										23	0	34	0	26	0	30	0
2215	01	102	28	06	18	Cost of fuel etc and maintenance cost of vehicles										154	0	170	0	196	0	200	0
2215	01	102	28	06	19	Hiring charges of private vehicles										577	0	680	0	829	0	825	0
2215	01	102	28	06	36	Scholarship / Stipend										70	0	119	0	220	0	153	0
2215	01	102	28	06	Total											63249	0	77839	0	110763	0	9673	0
2215	01	102	28	Total												71549	0	101439	0	137113	0	42823	0
2215	01	102	Total													71549	0	101439	0	137113	0	42823	0
CHARGED								0	0	0	0	0	0	0	0								
VOTED								71549	0	101439	0	137113	0	42823	0								
STATE PLAN								71549	0	101439	0	137113	0	42823	0								
CSS/CASP								0	0	0	0	0	0	0	0								
2215	01	Total													87606	0	125239	0	161083	0	68663	0	
CHARGED								0	0	0	0	0	0	0	0								
VOTED								87606	0	125239	0	161083	0	68663	0								
STATE PLAN								87606	0	125239	0	161083	0	68663	0								
CSS/CASP								0	0	0	0	0	0	0	0								
2215	Total															87606	0	125239	0	161083	0	68663	0
CHARGED								0	0	0	0	0	0	0	0								
VOTED								87606	0	125239	0	161083	0	68663	0								
STATE PLAN								87606	0	125239	0	161083	0	68663	0								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						0	0	0	0	0	0	0	0
Total-Revenue Account						87606	0	125239	0	161083	0	68663	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						87606	0	125239	0	161083	0	68663	0
STATE PLAN						87606	0	125239	0	161083	0	68663	0
CSS/CASP						0	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION													
4215 01 Water Supply													
4215 01 101 Urban Water Supply													
4215 01 101 99 Others													
4215 01 101 99 77 Special Development Scheme (SDS)													
4215 01 101 99 77 53 Major works						1678	0	0	0	15300	0	3400	0
4215 01 101 99 77 Total						1678	0	0	0	15300	0	3400	0
4215 01 101 99 Total						1678	0	0	0	15300	0	3400	0
4215 01 101 Total						1678	0	0	0	15300	0	3400	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1678	0	0	0	15300	0	3400	0
STATE PLAN						1678	0	0	0	15300	0	3400	0
CSS/CASP						0	0	0	0	0	0	0	0
4215 01 102 Rural Water Supply													
4215 01 102 28 Public Health													
4215 01 102 28 04 Rural Water Supply Programme													
4215 01 102 28 04 53 Major works						0	0	104550	0	85425	0	103105	0
4215 01 102 28 04 Total						0	0	104550	0	85425	0	103105	0
4215 01 102 28 06 Execution													
4215 01 102 28 06 52 Machinery and Equipment						423	0	340	0	340	0	340	0
4215 01 102 28 06 Total						423	0	340	0	340	0	340	0
4215 01 102 28 Total						423	0	104890	0	85765	0	103445	0
4215 01 102 54 National Bank for Agriculture and Rural Development (NABARD)													
4215 01 102 54 07 State Share													
4215 01 102 54 07 53 Major works						0	0	0	0	5100	0	13222	0
4215 01 102 54 07 Total						0	0	0	0	5100	0	13222	0
4215 01 102 54 35 RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes													
4215 01 102 54 35 53 Major works						8116	0	34000	0	59500	0	59500	0
4215 01 102 54 35 Total						8116	0	34000	0	59500	0	59500	0
4215 01 102 54 36 RIDF Loan of Various Projects under different Administrative Departments													
4215 01 102 54 36 53 Major works						0	0	34000	0	59500	0	59500	0
4215 01 102 54 36 Total						0	0	34000	0	59500	0	59500	0
4215 01 102 54 Total						8116	0	68000	0	124100	0	132222	0
4215 01 102 90 State Share for Central Assistance to State Plan													
4215 01 102 90 03 State Share of Special Plan Assistance (SPA)													
4215 01 102 90 03 53 Major works						4757	0	334	0	5758	0	0	0
4215 01 102 90 03 Total						4757	0	334	0	5758	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4215	01	102	90	13	State Share of National Rural Drinking Water Programme (NRDWP)								
4215	01	102	90	13	53 Major works	6366	0	4766	0	5759	0	5695	0
4215	01	102	90	13	Total	6366	0	4766	0	5759	0	5695	0
4215	01	102	90	Total		11123	0	5100	0	11517	0	5695	0
4215	01	102	91		Central Assistance to State Plan								
4215	01	102	91	03	Special Plan Assistance (SPA)								
4215	01	102	91	03	53 Major works	9	0	0	0	1819	0	0	0
4215	01	102	91	03	Total	9	0	0	0	1819	0	0	0
4215	01	102	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4215	01	102	91	09	53 Major works	1289	0	0	0	0	0	0	0
4215	01	102	91	09	Total	1289	0	0	0	0	0	0	0
4215	01	102	91	13	National Rural Drinking Water Programme (NRDWP)								
4215	01	102	91	13	53 Major works	127708	0	51000	0	50942	0	51000	0
4215	01	102	91	13	Total	127708	0	51000	0	50942	0	51000	0
4215	01	102	91	Total		129006	0	51000	0	52761	0	51000	0
4215	01	102	99		Others								
4215	01	102	99	77	Special Development Scheme (SDS)								
4215	01	102	99	77	53 Major works	49178	0	0	0	35700	0	37400	0
4215	01	102	99	77	Total	49178	0	0	0	35700	0	37400	0
4215	01	102	99	Total		49178	0	0	0	35700	0	37400	0
4215	01	102	Total			197846	0	228990	0	309843	0	329762	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						197846	0	228990	0	309843	0	329762	0
STATE PLAN						68840	0	177990	0	257082	0	278762	0
CSS/CASP						129006	0	51000	0	52761	0	51000	0
4215	01	800			Other expenditure								
4215	01	800	28		Public Health								
4215	01	800	28	07	Urban Water Supply								
4215	01	800	28	07	53 Major works	0	0	5100	0	7650	0	6800	0
4215	01	800	28	07	Total	0	0	5100	0	7650	0	6800	0
4215	01	800	28	11	Construction of Office Building								
4215	01	800	28	11	53 Major works	17880	0	850	0	425	0	595	0
4215	01	800	28	11	Total	17880	0	850	0	425	0	595	0
4215	01	800	28	Total		17880	0	5950	0	8075	0	7395	0
4215	01	800	90		State Share for Central Assistance to State Plan								
4215	01	800	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4215	01	800	90	09	53 Major works	0	0	0	0	1302	0	255	0
4215	01	800	90	09	Total	0	0	0	0	1302	0	255	0
4215	01	800	90	Total		0	0	0	0	1302	0	255	0
4215	01	800	91		Central Assistance to State Plan								
4215	01	800	91	03	Special Plan Assistance (SPA)								
4215	01	800	91	03	53 Major works	1150	0	0	0	0	0	0	0
4215	01	800	91	03	Total	1150	0	0	0	0	0	0	0
4215	01	800	91	04	Special Central Assistance (SCA) - untied								
4215	01	800	91	04	53 Major works	3387	0	0	0	0	0	0	0
4215	01	800	91	04	Total	3387	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4215	01	800	91	09	Central Pool of Resources for North East & Sikkim (NLCP)								
4215	01	800	91	09	53 Major works	2288	0	3009	0	3009	0	17	0
4215	01	800	91	09	Total	2288	0	3009	0	3009	0	17	0
4215	01	800	91	Total		6825	0	3009	0	3009	0	17	0
4215	01	800	Total			24705	0	8959	0	12386	0	7667	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	24705	0	8959	0	12386	0	7667	0
					STATE PLAN	17880	0	5950	0	9377	0	7650	0
					CSS/CASP	6825	0	3009	0	3009	0	17	0
4215	01	Total				224229	0	237949	0	337529	0	340829	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	224229	0	237949	0	337529	0	340829	0
					STATE PLAN	88398	0	183940	0	281759	0	289812	0
					CSS/CASP	135831	0	54009	0	55770	0	51017	0
4215	02	Sewerage and Sanitation											
4215	02	102	Rural Sanitation Services										
4215	02	102	90	State Share for Central Assistance to State Plan									
4215	02	102	90	12	State Share of Nirmal Bharat Abhiyan (NBA)								
4215	02	102	90	12	53 Major works	8275	0	17000	0	11252	0	10493	0
4215	02	102	90	12	Total	8275	0	17000	0	11252	0	10493	0
4215	02	102	90	Total		8275	0	17000	0	11252	0	10493	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	46401	0	178500	0	104958	0	66593	0
					STATE PLAN	8275	0	17000	0	11252	0	10493	0
					CSS/CASP	38126	0	161500	0	93706	0	56100	0
4215	02	Total				46401	0	178500	0	104958	0	66593	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	46401	0	178500	0	104958	0	66593	0
					STATE PLAN	8275	0	17000	0	11252	0	10493	0
					CSS/CASP	38126	0	161500	0	93706	0	56100	0
4215	Total					270630	0	416449	0	442487	0	407422	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	270630	0	416449	0	442487	0	407422	0
					STATE PLAN	96673	0	200940	0	293011	0	300305	0
					CSS/CASP	173957	0	215509	0	149476	0	107117	0
Total-Revenue Account						87606	0	125239	0	161083	0	68663	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	87606	0	125239	0	161083	0	68663	0
					STATE PLAN	87606	0	125239	0	161083	0	68663	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account						270630	0	416449	0	442487	0	407422	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	270630	0	416449	0	442487	0	407422	0

Continue Demand No.:51 - PUBLIC WORKS (DWS)

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	0000	00	000	00	00	00	0000	00
STATE PLAN	96673	0	200940	0	293011	0	300305	0
CSS/CASP	173957	0	215509	0	149476	0	107117	0
Total-Demand No.-51	358236	0	541688	0	603570	0	476085	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	358236	0	541688	0	603570	0	476085	0
STATE PLAN	184279	0	326179	0	454094	0	368968	0
CSS/CASP	173957	0	215509	0	149476	0	107117	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2210														
MEDICAL AND PUBLIC HEALTH														
2210	01	Urban Health Services-Allopathy												
2210	01	200	Other Health Schemes											
2210	01	200	15	Health Services										
2210	01	200	15	11	National Programme for Control of Blindness									
2210	01	200	15	11	13	Office Expenses	20	0	30	0	30	0	30	0
2210	01	200	15	11	20	Other Administrative Expenses	0	0	10	0	10	0	10	0
2210	01	200	15	11	Total		20	0	40	0	40	0	40	0
2210	01	200	15	Total			20	0	40	0	40	0	40	0
2210	01	200	Total				20	0	40	0	40	0	40	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	20	0	40	0	40	0	40	0
						STATE PLAN	20	0	40	0	40	0	40	0
						CSS/CASP	0	0	0	0	0	0	0	0
2210	01	Total					20	0	40	0	40	0	40	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	20	0	40	0	40	0	40	0
						STATE PLAN	20	0	40	0	40	0	40	0
						CSS/CASP	0	0	0	0	0	0	0	0
2210	03	Rural Health Services-Allopathy												
2210	03	101	Health Sub-centres											
2210	03	101	91	Central Assistance to State Plan										
2210	03	101	91	04	Special Central Assistance (SCA) - untied									
2210	03	101	91	04	21	Supplies and Materials	0	0	0	0	10	0	0	0
2210	03	101	91	04	Total		0	0	0	0	10	0	0	0
2210	03	101	91	Total			0	0	0	0	10	0	0	0
2210	03	101	Total				0	0	0	0	10	0	0	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	0	0	0	10	0	0	0
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	10	0	0	0
2210	03	103	Primary Health Centres											
2210	03	103	16	Hospital										
2210	03	103	16	10	Primary Health Centre									
2210	03	103	16	10	01	Salaries	54783	0	65896	0	51000	0	0	0
2210	03	103	16	10	02	Wages	6411	0	6000	0	6300	0	0	0
2210	03	103	16	10	11	Travel Expenses	548	0	180	0	180	0	210	0
2210	03	103	16	10	12	Electricity Charges	943	0	1100	0	1100	0	1500	0
2210	03	103	16	10	13	Office Expenses	1825	0	1000	0	1000	0	2000	0
2210	03	103	16	10	18	Cost of fuel etc and maintenance cost of vehicles	547	0	840	0	840	0	1000	0
2210	03	103	16	10	19	Hiring charges of private vehicles	0	0	0	0	0	0	100	0
2210	03	103	16	10	20	Other Administrative Expenses	59	0	70	0	70	0	100	0
2210	03	103	16	10	21	Supplies and Materials	1044	0	1000	0	1000	0	2200	0
2210	03	103	16	10	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	3388	0	9000	0	9000	0	8500	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2210	03	103	16	10	24	P.O.L.	392	0	400	0	400	0	500	0	
2210	03	103	16	10	27	Minor Works	0	0	2000	0	2550	0	2550	0	
2210	03	103	16	10	30	Other Contractual Services	0	0	4500	0	3650	0	3650	0	
2210	03	103	16	10	31	Grants-in-Aid	1364	0	1800	0	1800	0	2000	0	
2210	03	103	16	10	Total		71304	0	93786	0	78890	0	24310	0	
2210	03	103	16	Total			71304	0	93786	0	78890	0	24310	0	
2210	03	103	Total				71304	0	93786	0	78890	0	24310	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							71304	0	93786	0	78890	0	24310	0	
STATE PLAN							71304	0	93786	0	78890	0	24310	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2210	03	104	Community Health Centres												
2210	03	104	16	Hospital											
2210	03	104	16	02	Community Health Centre										
2210	03	104	16	02	01	Salaries	6364	0	20000	0	16380	0	0	0	
2210	03	104	16	02	12	Electricity Charges	210	0	800	0	800	0	800	0	
2210	03	104	16	02	13	Office Expenses	506	0	810	0	810	0	1000	0	
2210	03	104	16	02	18	Cost of fuel etc and maintenance cost of vehicles	335	0	600	0	600	0	800	0	
2210	03	104	16	02	20	Other Administrative Expenses	51	0	40	0	40	0	60	0	
2210	03	104	16	02	21	Supplies and Materials	528	0	800	0	800	0	800	0	
2210	03	104	16	02	24	P.O.L.	137	0	200	0	200	0	250	0	
2210	03	104	16	02	Total		8131	0	23250	0	19630	0	3710	0	
2210	03	104	16	Total			8131	0	23250	0	19630	0	3710	0	
2210	03	104	Total				8131	0	23250	0	19630	0	3710	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							8131	0	23250	0	19630	0	3710	0	
STATE PLAN							8131	0	23250	0	19630	0	3710	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2210	03	Total					79435	0	117036	0	98530	0	28020	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							79435	0	117036	0	98530	0	28020	0	
STATE PLAN							79435	0	117036	0	98520	0	28020	0	
CSS/CASP							0	0	0	0	10	0	0	0	
2210	04	Rural Health Services-Other Systems of medicine													
2210	04	101	Ayurveda												
2210	04	101	17	Dispensary											
2210	04	101	17	01	Ayurvedic Dispansary										
2210	04	101	17	01	12	Electricity Charges	7	0	40	0	40	0	40	0	
2210	04	101	17	01	13	Office Expenses	35	0	30	0	30	0	30	0	
2210	04	101	17	01	14	Rents, Rates and Taxes	40	0	20	0	20	0	20	0	
2210	04	101	17	01	20	Other Administrative Expenses	7	0	10	0	10	0	10	0	
2210	04	101	17	01	Total		89	0	100	0	100	0	100	0	
2210	04	101	17	Total			89	0	100	0	100	0	100	0	
2210	04	101	91	Central Assistance to State Plan											
2210	04	101	91	47	National AIDS & STD Control Programme										
2210	04	101	91	47	31	Grants-in-Aid	10076	0	18000	0	13600	0	13600	0	
2210	04	101	91	47	Total		10076	0	18000	0	13600	0	13600	0	
2210	04	101	91	Total			10076	0	18000	0	13600	0	13600	0	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	04	101	Total				10165	0	18100	0	13700	0	13700	0
			CHARGED				0	0	0	0	0	0	0	0
			VOTED				10165	0	18100	0	13700	0	13700	0
			STATE PLAN				89	0	100	0	100	0	100	0
			CSS/CASP				10076	0	18000	0	13600	0	13600	0
2210	04	102	Homeopathy											
2210	04	102	17	Dispensary										
2210	04	102	17	03	Homoeopathic Dispensary									
2210	04	102	17	03	12	Electricity Charges	0	0	40	0	40	0	40	0
2210	04	102	17	03	13	Office Expenses	21	0	30	0	30	0	30	0
2210	04	102	17	03	14	Rents, Rates and Taxes	136	0	20	0	20	0	20	0
2210	04	102	17	03	20	Other Administrative Expenses	5	0	10	0	10	0	10	0
2210	04	102	17	03	Total		162	0	100	0	100	0	100	0
2210	04	102	17	Total			162	0	100	0	100	0	100	0
2210	04	102	Total				162	0	100	0	100	0	100	0
			CHARGED				0	0	0	0	0	0	0	0
			VOTED				162	0	100	0	100	0	100	0
			STATE PLAN				162	0	100	0	100	0	100	0
			CSS/CASP				0	0	0	0	0	0	0	0
2210	04	Total					10327	0	18200	0	13800	0	13800	0
			CHARGED				0	0	0	0	0	0	0	0
			VOTED				10327	0	18200	0	13800	0	13800	0
			STATE PLAN				251	0	200	0	200	0	200	0
			CSS/CASP				10076	0	18000	0	13600	0	13600	0
2210	06	Public Health												
2210	06	102	Prevention of food adulteration											
2210	06	102	15	Health Services										
2210	06	102	15	28	Food Safety & Standard Authority of India									
2210	06	102	15	28	11	Travel Expenses	0	0	10	0	10	0	0	0
2210	06	102	15	28	13	Office Expenses	0	0	10	0	10	0	0	0
2210	06	102	15	28	20	Other Administrative Expenses	0	0	10	0	10	0	60	0
2210	06	102	15	28	31	Grants-in-Aid	0	0	20	0	20	0	0	0
2210	06	102	15	28	Total		0	0	50	0	50	0	60	0
2210	06	102	15	Total			0	0	50	0	50	0	60	0
2210	06	102	Total				0	0	50	0	50	0	60	0
			CHARGED				0	0	0	0	0	0	0	0
			VOTED				0	0	50	0	50	0	60	0
			STATE PLAN				0	0	50	0	50	0	60	0
			CSS/CASP				0	0	0	0	0	0	0	0
2210	06	107	Public Health Laboratories											
2210	06	107	15	Health Services										
2210	06	107	15	15	Public Health Laboratories									
2210	06	107	15	15	13	Office Expenses	0	0	80	0	80	0	80	0
2210	06	107	15	15	Total		0	0	80	0	80	0	80	0
2210	06	107	15	Total			0	0	80	0	80	0	80	0
2210	06	107	Total				0	0	80	0	80	0	80	0
			CHARGED				0	0	0	0	0	0	0	0
			VOTED				0	0	80	0	80	0	80	0
			STATE PLAN				0	0	80	0	80	0	80	0
			CSS/CASP				0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	06	113	Public Health Publicity										
2210	06	113	15	Health Services									
2210	06	113	15	16	Public Health Publicity								
2210	06	113	15	16	13 Office Expenses	61	0	80	0	80	0	80	0
2210	06	113	15	16	Total	61	0	80	0	80	0	80	0
2210	06	113	15	Total		61	0	80	0	80	0	80	0
2210	06	113	Total			61	0	80	0	80	0	80	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	61	0	80	0	80	0	80	0
					STATE PLAN	61	0	80	0	80	0	80	0
					CSS/CASP	0	0	0	0	0	0	0	0
2210	06	Total				61	0	210	0	210	0	220	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	61	0	210	0	210	0	220	0
					STATE PLAN	61	0	210	0	210	0	220	0
					CSS/CASP	0	0	0	0	0	0	0	0
2210	80	General											
2210	80	800	Other expenditure										
2210	80	800	15	Health Services									
2210	80	800	15	27	Tripura State Blood Transfusion Council								
2210	80	800	15	27	31 Grants-in-Aid	500	0	500	0	850	0	850	0
2210	80	800	15	27	Total	500	0	500	0	850	0	850	0
2210	80	800	15	Total		500	0	500	0	850	0	850	0
2210	80	800	Total			500	0	500	0	850	0	850	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	500	0	500	0	850	0	850	0
					STATE PLAN	500	0	500	0	850	0	850	0
					CSS/CASP	0	0	0	0	0	0	0	0
2210	80	Total				500	0	500	0	850	0	850	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	500	0	500	0	850	0	850	0
					STATE PLAN	500	0	500	0	850	0	850	0
					CSS/CASP	0	0	0	0	0	0	0	0
2210	Total					90343	0	135986	0	113430	0	42930	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	90343	0	135986	0	113430	0	42930	0
					STATE PLAN	80267	0	117986	0	99820	0	29330	0
					CSS/CASP	10076	0	18000	0	13610	0	13600	0
2211	FAMILY WELFARE												
2211	00	001	Direction and Administration										
2211	00	001	90	State Share for Central Assistance to State Plan									
2211	00	001	90	14	State Share of National Health Mission (NHM)								
2211	00	001	90	14	31 Grants-in-Aid	21077	0	72000	0	38769	0	45000	0
2211	00	001	90	14	Total	21077	0	72000	0	38769	0	45000	0
2211	00	001	90	Total		21077	0	72000	0	38769	0	45000	0
2211	00	001	91	Central Assistance to State Plan									
2211	00	001	91	14	National Health Mission (NHM)								
2211	00	001	91	14	01 Salaries	0	0	72000	0	72000	0	100000	0
2211	00	001	91	14	31 Grants-in-Aid	155085	0	153000	0	351551	0	160000	0
2211	00	001	91	14	Total	155085	0	225000	0	423551	0	260000	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
2211	00	001	91	Total		155085	0	225000	0	423551	0	260000	0
2211	00	001	Total		176162	0	297000	0	462320	0	305000	0	0
				CHARGED	0	0	0	0	0	0	0	0	0
				VOTED	176162	0	297000	0	462320	0	305000	0	0
				STATE PLAN	21077	0	72000	0	38769	0	45000	0	0
				CSS/CASP	155085	0	225000	0	423551	0	260000	0	0
2211	00	003	Training										
2211	00	003	19	Family Welfare									
2211	00	003	19	11	Health Sub-Centre								
2211	00	003	19	11	36	Scholarship / Stipend	57	0	220	0	176	0	150
2211	00	003	19	11	Total	57	0	220	0	176	0	150	0
2211	00	003	19	Total	57	0	220	0	176	0	150	0	0
2211	00	003	Total		57	0	220	0	176	0	150	0	0
				CHARGED	0	0	0	0	0	0	0	0	0
				VOTED	57	0	220	0	176	0	150	0	0
				STATE PLAN	57	0	220	0	176	0	150	0	0
				CSS/CASP	0	0	0	0	0	0	0	0	0
2211	Total				176219	0	297220	0	462496	0	305150	0	0
				CHARGED	0	0	0	0	0	0	0	0	0
				VOTED	176219	0	297220	0	462496	0	305150	0	0
				STATE PLAN	21134	0	72220	0	38945	0	45150	0	0
				CSS/CASP	155085	0	225000	0	423551	0	260000	0	0
Total-Revenue Account						266562	0	433206	0	575926	0	348080	0
				CHARGED	0	0	0	0	0	0	0	0	0
				VOTED	266562	0	433206	0	575926	0	348080	0	0
				STATE PLAN	101401	0	190206	0	138765	0	74480	0	0
				CSS/CASP	165161	0	243000	0	437161	0	273600	0	0
CAPITAL ACCOUNT													
4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH												
4210	01	Urban Health Services											
4210	01	Total				0	0	0	0	0	0	0	0
				CHARGED	0	0	0	0	0	0	0	0	0
				VOTED	0	0	0	0	0	0	0	0	0
				STATE PLAN	0	0	0	0	0	0	0	0	0
				CSS/CASP	0	0	0	0	0	0	0	0	0
4210	02	Rural Health Services											
4210	02	103	Primary Health Centres										
4210	02	103	16	Hospital									
4210	02	103	16	10	Primary Health Centre								
4210	02	103	16	10	52	Machinery and Equipment	579	0	900	0	900	0	1500
4210	02	103	16	10	53	Major works	0	0	12000	0	6800	0	6800
4210	02	103	16	10	Total	579	0	12900	0	7700	0	8300	0
4210	02	103	16	Total	579	0	12900	0	7700	0	8300	0	0
4210	02	103	54	National Bank for Agriculture and Rural Development (NABARD)									
4210	02	103	54	07	State Share								
4210	02	103	54	07	53	Major works	0	0	0	3500	0	2000	0
4210	02	103	54	07	Total	0	0	0	0	3500	0	2000	0
4210	02	103	54	34	RIDF-XIX-Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District								
4210	02	103	54	34	53	Major works	0	0	0	1442	0	0	0
4210	02	103	54	34	Total	0	0	0	0	1442	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210	02	103	54	36	RIDF Loan of Various Projects under different Administrative Departments								
4210	02	103	54	36	53 Major works	0	0	44000	0	12393	0	35000	0
4210	02	103	54	36	Total	0	0	44000	0	12393	0	35000	0
4210	02	103	54	Total		0	0	44000	0	17335	0	37000	0
4210	02	103	90		State Share for Central Assistance to State Plan								
4210	02	103	90	03	State Share of Special Plan Assistance (SPA)								
4210	02	103	90	03	53 Major works	395	0	0	0	4450	0	7200	0
4210	02	103	90	03	Total	395	0	0	0	4450	0	7200	0
4210	02	103	90	Total		395	0	0	0	4450	0	7200	0
4210	02	103	91		Central Assistance to State Plan								
4210	02	103	91	03	Special Plan Assistance (SPA)								
4210	02	103	91	03	53 Major works	5749	0	3500	0	5410	0	0	0
4210	02	103	91	03	Total	5749	0	3500	0	5410	0	0	0
4210	02	103	91	Total		5749	0	3500	0	5410	0	0	0
4210	02	103	99		Others								
4210	02	103	99	77	Special Development Scheme (SDS)								
4210	02	103	99	77	53 Major works	0	0	0	0	1360	0	0	0
4210	02	103	99	77	Total	0	0	0	0	1360	0	0	0
4210	02	103	99	Total		0	0	0	0	1360	0	0	0
4210	02	103	Total			6723	0	60400	0	36255	0	52500	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						6723	0	60400	0	36255	0	52500	0
STATE PLAN						974	0	56900	0	30845	0	52500	0
CSS/CASP						5749	0	3500	0	5410	0	0	0
4210	02	104			Community Health Centres								
4210	02	104	90		State Share for Central Assistance to State Plan								
4210	02	104	90	03	State Share of Special Plan Assistance (SPA)								
4210	02	104	90	03	53 Major works	0	0	0	0	680	0	0	0
4210	02	104	90	03	Total	0	0	0	0	680	0	0	0
4210	02	104	90	Total		0	0	0	0	680	0	0	0
4210	02	104	91		Central Assistance to State Plan								
4210	02	104	91	03	Special Plan Assistance (SPA)								
4210	02	104	91	03	53 Major works	4560	0	2600	0	2318	0	0	0
4210	02	104	91	03	Total	4560	0	2600	0	2318	0	0	0
4210	02	104	91	Total		4560	0	2600	0	2318	0	0	0
4210	02	104	Total			4560	0	2600	0	2998	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						4560	0	2600	0	2998	0	0	0
STATE PLAN						0	0	0	0	680	0	0	0
CSS/CASP						4560	0	2600	0	2318	0	0	0
4210	02	800			Other expenditure								
4210	02	800	90		State Share for Central Assistance to State Plan								
4210	02	800	90	03	State Share of Special Plan Assistance (SPA)								
4210	02	800	90	03	53 Major works	0	0	0	0	201	0	0	0
4210	02	800	90	03	Total	0	0	0	0	201	0	0	0
4210	02	800	90	Total		0	0	0	0	201	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
4210	02	800	91	Central Assistance to State Plan									
4210	02	800	91	03	Special Plan Assistance (SPA)								
4210	02	800	91	03	53	Major works	0	0	1100	0	1468	0	0
4210	02	800	91	03	Total	0	0	1100	0	1468	0	0	0
4210	02	800	91	Total		0	0	1100	0	1468	0	0	0
4210	02	800	Total			0	0	1100	0	1669	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	1100	0	1669	0	0	0
					STATE PLAN	0	0	0	0	201	0	0	0
					CSS/CASP	0	0	1100	0	1468	0	0	0
4210	02	Total				11283	0	64100	0	40922	0	52500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	11283	0	64100	0	40922	0	52500	0
					STATE PLAN	974	0	56900	0	31726	0	52500	0
					CSS/CASP	10309	0	7200	0	9196	0	0	0
4210	Total					11283	0	64100	0	40922	0	52500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	11283	0	64100	0	40922	0	52500	0
					STATE PLAN	974	0	56900	0	31726	0	52500	0
					CSS/CASP	10309	0	7200	0	9196	0	0	0
Total-Revenue Account						266562	0	433206	0	575926	0	348080	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	266562	0	433206	0	575926	0	348080	0
					STATE PLAN	101401	0	190206	0	138765	0	74480	0
					CSS/CASP	165161	0	243000	0	437161	0	273600	0
Total-Capital Account						11283	0	64100	0	40922	0	52500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	11283	0	64100	0	40922	0	52500	0
					STATE PLAN	974	0	56900	0	31726	0	52500	0
					CSS/CASP	10309	0	7200	0	9196	0	0	0
Total-Demand No.-52						277845	0	497306	0	616848	0	400580	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	277845	0	497306	0	616848	0	400580	0
					STATE PLAN	102375	0	247106	0	170491	0	126980	0
					CSS/CASP	175470	0	250200	0	446357	0	273600	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2230						LABOUR AND EMPLOYMENT								
2230	01	Labour												
2230	01	102	Working Conditions and Safety											
2230	01	102	33	Welfare Programme										
2230	01	102	33	48	Labour Welfare									
2230	01	102	33	48	11	Travel Expenses	4	0	10	0	6	0	3	0
2230	01	102	33	48	13	Office Expenses	76	0	92	0	78	0	185	0
2230	01	102	33	48	14	Rents, Rates and Taxes	12	0	30	0	18	0	18	0
2230	01	102	33	48	18	Cost of fuel etc and maintenance cost of vehicles	50	0	40	0	24	0	24	0
2230	01	102	33	48	19	Hiring charges of private vehicles	7	0	20	0	28	0	16	0
2230	01	102	33	48	26	Advertising and Publicity	0	0	8	0	5	0	0	0
2230	01	102	33	48	Total		149	0	200	0	159	0	246	0
2230	01	102	33	Total			149	0	200	0	159	0	246	0
2230	01	102	Total				149	0	200	0	159	0	246	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	149	0	200	0	159	0	246	0
						STATE PLAN	149	0	200	0	159	0	246	0
						CSS/CASP	0	0	0	0	0	0	0	0
2230	01	Total					149	0	200	0	159	0	246	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	149	0	200	0	159	0	246	0
						STATE PLAN	149	0	200	0	159	0	246	0
						CSS/CASP	0	0	0	0	0	0	0	0
2230	03	Training												
2230	03	800	Other expenditure											
2230	03	800	03	Research and Training										
2230	03	800	03	42	Safety Awareness Campaign									
2230	03	800	03	42	20	Other Administrative Expenses	0	0	50	0	26	0	40	0
2230	03	800	03	42	Total		0	0	50	0	26	0	40	0
2230	03	800	03	Total			0	0	50	0	26	0	40	0
2230	03	800	Total				0	0	50	0	26	0	40	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	0	50	0	26	0	40	0
						STATE PLAN	0	0	50	0	26	0	40	0
						CSS/CASP	0	0	0	0	0	0	0	0
2230	03	Total					0	0	50	0	26	0	40	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	0	50	0	26	0	40	0
						STATE PLAN	0	0	50	0	26	0	40	0
						CSS/CASP	0	0	0	0	0	0	0	0
2230	Total						149	0	250	0	185	0	286	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	149	0	250	0	185	0	286	0
						STATE PLAN	149	0	250	0	185	0	286	0
						CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account							149	0	250	0	185	0	286	0
						CHARGED	0	0	0	0	0	0	0	0

Continue Demand No.: -54 - FACTORIES & BOILERS ORGANIZATION

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
VOTED	149	0	250	0	185	0	286	0
STATE PLAN	149	0	250	0	185	0	286	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account	0	0	0	0	0	0	0	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	0	0	0	0	0	0	0
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Demand No.-54	149	0	250	0	185	0	286	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	149	0	250	0	185	0	286	0
STATE PLAN	149	0	250	0	185	0	286	0
CSS/CASP	0	0	0	0	0	0	0	0

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head								Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18									
0000	00	000	00	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan								
REVENUE ACCOUNT																							
2230	LABOUR AND EMPLOYMENT																						
2230	02	Employment Service																					
2230	02	101	Employment Services																				
2230	02	101	41	Human Development																			
2230	02	101	41	47	Vocational Guidance																		
2230	02	101	41	47	16	Publications										130	0	129	0	129	0	200	0
2230	02	101	41	47	28	Professional Services										0	0	0	0	0	0	632	0
2230	02	101	41	47	50	Other charges										325	0	334	0	334	0	319	0
2230	02	101	41	47	Total											455	0	463	0	463	0	1151	0
2230	02	101	41	Total												455	0	463	0	463	0	1151	0
2230	02	101	91	Central Assistance to State Plan																			
2230	02	101	91	56	Skill Development Mission																		
2230	02	101	91	56	13	Office Expenses										12	0	0	0	214	0	0	0
2230	02	101	91	56	21	Supplies and Materials										56	0	0	0	46	0	0	0
2230	02	101	91	56	27	Minor Works										161	0	0	0	127	0	0	0
2230	02	101	91	56	30	Other Contractual Services										41	0	85	0	85	0	85	0
2230	02	101	91	56	Total											270	0	85	0	472	0	85	0
2230	02	101	91	Total												270	0	85	0	472	0	85	0
2230	02	101	Total													725	0	548	0	935	0	1236	0
CHARGED								0	0	0	0	0	0	0	0	0							
VOTED								725	0	548	0	935	0	1236	0								
STATE PLAN								455	0	463	0	463	0	1151	0								
CSS/CASP								270	0	85	0	472	0	85	0								
2230	02	Total													725	0	548	0	935	0	1236	0	
CHARGED								0	0	0	0	0	0	0	0								
VOTED								725	0	548	0	935	0	1236	0								
STATE PLAN								455	0	463	0	463	0	1151	0								
CSS/CASP								270	0	85	0	472	0	85	0								
2230	Total													725	0	548	0	935	0	1236	0		
CHARGED								0	0	0	0	0	0	0	0								
VOTED								725	0	548	0	935	0	1236	0								
STATE PLAN								455	0	463	0	463	0	1151	0								
CSS/CASP								270	0	85	0	472	0	85	0								
Total-Revenue Account								725	0	548	0	935	0	1236	0								
CHARGED								0	0	0	0	0	0	0	0								
VOTED								725	0	548	0	935	0	1236	0								
STATE PLAN								455	0	463	0	463	0	1151	0								
CSS/CASP								270	0	85	0	472	0	85	0								
CAPITAL ACCOUNT																							
4059	CAPITAL OUTLAY ON PUBLIC WORKS																						
4059	01	Office Buildings																					
4059	01	051	Construction																				
4059	01	051	99	Others																			
4059	01	051	99	77	Special Development Scheme (SDS)																		
4059	01	051	99	77	53	Major works										0	0	0	0	11900	0	0	0
4059	01	051	99	77	Total											0	0	0	0	11900	0	0	0
4059	01	051	99	Total												0	0	0	0	11900	0	0	0
4059	01	051	Total													0	0	0	0	11900	0	0	0
CHARGED								0	0	0	0	0	0	0	0								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	11900	0	0	0
					VOTED	0	0	0	0	11900	0	0	0
					STATE PLAN	0	0	0	0	11900	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4059	01				Total	0	0	0	0	11900	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	11900	0	0	0
					STATE PLAN	0	0	0	0	11900	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4059					Total	0	0	0	0	11900	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	11900	0	0	0
					STATE PLAN	0	0	0	0	11900	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
					Total-Revenue Account	725	0	548	0	935	0	1236	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	725	0	548	0	935	0	1236	0
					STATE PLAN	455	0	463	0	463	0	1151	0
					CSS/CASP	270	0	85	0	472	0	85	0
					Total-Capital Account	0	0	0	0	11900	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	11900	0	0	0
					STATE PLAN	0	0	0	0	11900	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
					Total-Demand No.-55	725	0	548	0	12835	0	1236	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	725	0	548	0	12835	0	1236	0
					STATE PLAN	455	0	463	0	12363	0	1151	0
					CSS/CASP	270	0	85	0	472	0	85	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000 00 000 00 00 00								
REVENUE ACCOUNT								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 003 Training								
2070 00 003 29 Industries Development								
2070 00 003 29 17 Information Technology								
2070 00 003 29 17 31 Grants-in-Aid	0	0	0	0	1000	0	0	0
2070 00 003 29 17 Total	0	0	0	0	1000	0	0	0
2070 00 003 29 Total	0	0	0	0	1000	0	0	0
2070 00 003 Total	0	0	0	0	1000	0	0	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	0	0	0	1000	0	0	0
STATE PLAN	0	0	0	0	1000	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
2070 00 800 Other expenditure								
2070 00 800 29 Industries Development								
2070 00 800 29 17 Information Technology								
2070 00 800 29 17 27 Minor Works	0	0	0	0	4000	0	0	0
2070 00 800 29 17 31 Grants-in-Aid	3320	0	0	0	0	0	0	0
2070 00 800 29 17 Total	3320	0	0	0	4000	0	0	0
2070 00 800 29 27 Grants for State Data Centre								
2070 00 800 29 27 27 Minor Works	0	0	0	0	0	0	8500	0
2070 00 800 29 27 Total	0	0	0	0	0	0	8500	0
2070 00 800 29 28 Grants for Software Technology Park								
2070 00 800 29 28 27 Minor Works	0	0	0	0	0	0	3400	0
2070 00 800 29 28 Total	0	0	0	0	0	0	3400	0
2070 00 800 29 Total	3320	0	0	0	4000	0	11900	0
2070 00 800 Total	3320	0	0	0	4000	0	11900	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	3320	0	0	0	4000	0	11900	0
STATE PLAN	3320	0	0	0	4000	0	11900	0
CSS/CASP	0	0	0	0	0	0	0	0
2070 Total	3320	0	0	0	5000	0	11900	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	3320	0	0	0	5000	0	11900	0
STATE PLAN	3320	0	0	0	5000	0	11900	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account	3320	0	0	0	5000	0	11900	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	3320	0	0	0	5000	0	11900	0
STATE PLAN	3320	0	0	0	5000	0	11900	0
CSS/CASP	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other expenditure								
4070 00 800 73 National E-Governance Plan								
4070 00 800 73 01 NEGAP								
4070 00 800 73 01 57 Grants for Creation of Capital Assets	3400	0	0	0	0	0	0	0
4070 00 800 73 01 Total	3400	0	0	0	0	0	0	0
4070 00 800 73 Total	3400	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4070	00	800	90										
4070	00	800	90	29									
4070	00	800	90	29	57	0	0	7650	0	4633	0	7240	0
4070	00	800	90	29	Total	0	0	7650	0	4633	0	7240	0
4070	00	800	90	Total		0	0	7650	0	4633	0	7240	0
4070	00	800	91										
4070	00	800	91	29									
4070	00	800	91	29	57	1544	0	28878	0	1700	0	5000	0
4070	00	800	91	29	Total	1544	0	28878	0	1700	0	5000	0
4070	00	800	91	Total		1544	0	28878	0	1700	0	5000	0
4070	00	800	99										
4070	00	800	99	77									
4070	00	800	99	77	53	0	0	8500	0	8500	0	0	0
4070	00	800	99	77	57	0	0	0	0	15011	0	11900	0
4070	00	800	99	77	Total	0	0	8500	0	23511	0	11900	0
4070	00	800	99	Total		0	0	8500	0	23511	0	11900	0
4070	00	800	Total			4944	0	45028	0	29844	0	24140	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	4944	0	45028	0	29844	0	24140	0
					STATE PLAN	3400	0	16150	0	28144	0	19140	0
					CSS/CASP	1544	0	28878	0	1700	0	5000	0
4070	Total					4944	0	45028	0	29844	0	24140	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	4944	0	45028	0	29844	0	24140	0
					STATE PLAN	3400	0	16150	0	28144	0	19140	0
					CSS/CASP	1544	0	28878	0	1700	0	5000	0
Total-Revenue Account						3320	0	0	0	5000	0	11900	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3320	0	0	0	5000	0	11900	0
					STATE PLAN	3320	0	0	0	5000	0	11900	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account						4944	0	45028	0	29844	0	24140	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	4944	0	45028	0	29844	0	24140	0
					STATE PLAN	3400	0	16150	0	28144	0	19140	0
					CSS/CASP	1544	0	28878	0	1700	0	5000	0
Total-Demand No.-56						8264	0	45028	0	34844	0	36040	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	8264	0	45028	0	34844	0	36040	0
					STATE PLAN	6720	0	16150	0	33144	0	31040	0
					CSS/CASP	1544	0	28878	0	1700	0	5000	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
3452					TOURISM								
3452	80	General											
3452	80	001	Direction and Administration										
3452	80	001	98	Administration									
3452	80	001	98	17	I.C.A.T.								
3452	80	001	98	17	13	Office Expenses	0	0	100	0	100	0	300
3452	80	001	98	17	Total	0	0	100	0	100	0	300	0
3452	80	001	98	Total		0	0	100	0	100	0	300	0
3452	80	001	Total			0	0	100	0	100	0	300	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	100	0	100	0	300	0
					STATE PLAN	0	0	100	0	100	0	300	0
					CSS/CASP	0	0	0	0	0	0	0	0
3452	80	Total				0	0	100	0	100	0	300	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	100	0	100	0	300	0
					STATE PLAN	0	0	100	0	100	0	300	0
					CSS/CASP	0	0	0	0	0	0	0	0
3452	Total					0	0	100	0	100	0	300	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	100	0	100	0	300	0
					STATE PLAN	0	0	100	0	100	0	300	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						0	0	100	0	100	0	300	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	100	0	100	0	300	0
					STATE PLAN	0	0	100	0	100	0	300	0
					CSS/CASP	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
5452					CAPITAL OUTLAY ON TOURISM								
5452	01	Tourist Infrastructure											
5452	01	101	Tourist Centre										
5452	01	101	89	C.S.Scheme-IV									
5452	01	101	89	38	Swadesh Darshan								
5452	01	101	89	38	57	Grants for Creation of Capital Assets	0	0	17	0	90	0	0
5452	01	101	89	38	Total	0	0	17	0	90	0	0	0
5452	01	101	89	Total		0	0	17	0	90	0	0	0
5452	01	101	90	State Share for Central Assistance to State Plan									
5452	01	101	90	03	State Share of Special Plan Assistance (SPA)								
5452	01	101	90	03	57	Grants for Creation of Capital Assets	1510	0	0	0	0	0	0
5452	01	101	90	03	Total	1510	0	0	0	0	0	0	0
5452	01	101	90	Total		1510	0	0	0	0	0	0	0
5452	01	101	91	Central Assistance to State Plan									
5452	01	101	91	03	Special Plan Assistance (SPA)								
5452	01	101	91	03	57	Grants for Creation of Capital Assets	10721	0	0	0	0	0	0
5452	01	101	91	03	Total	10721	0	0	0	0	0	0	0
5452	01	101	91	Total		10721	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5452	01	101	Total			12231	0	17	0	90	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			12231	0	17	0	90	0	0	0
			STATE PLAN			1510	0	0	0	0	0	0	0
			CSS/CASP			10721	0	17	0	90	0	0	0
5452	01	103	Tourist Transport										
5452	01	103	54	National Bank for Agriculture and Rural Development (NABARD)									
5452	01	103	54	07	State Share								
5452	01	103	54	07	53	Major works	0	0	2000	0	0	1000	0
5452	01	103	54	07	Total	0	0	2000	0	0	0	1000	0
5452	01	103	54	36	RIDF Loan of Various Projects under different Administrative Departments								
5452	01	103	54	36	53	Major works	0	0	20000	0	0	10000	0
5452	01	103	54	36	Total	0	0	20000	0	0	0	10000	0
5452	01	103	54	Total		0	0	22000	0	0	0	11000	0
5452	01	103	99	Others									
5452	01	103	99	77	Special Development Scheme (SDS)								
5452	01	103	99	77	57	Grants for Creation of Capital Assets	0	0	12000	0	12000	0	0
5452	01	103	99	77	Total	0	0	12000	0	12000	0	0	0
5452	01	103	99	Total		0	0	12000	0	12000	0	0	0
5452	01	103	Total			0	0	34000	0	12000	0	11000	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	34000	0	12000	0	11000	0
			STATE PLAN			0	0	34000	0	12000	0	11000	0
			CSS/CASP			0	0	0	0	0	0	0	0
5452	01	Total				12231	0	34017	0	12090	0	11000	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			12231	0	34017	0	12090	0	11000	0
			STATE PLAN			1510	0	34000	0	12000	0	11000	0
			CSS/CASP			10721	0	17	0	90	0	0	0
5452	Total					12231	0	34017	0	12090	0	11000	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			12231	0	34017	0	12090	0	11000	0
			STATE PLAN			1510	0	34000	0	12000	0	11000	0
			CSS/CASP			10721	0	17	0	90	0	0	0
5465	INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS												
5465	02	Investment in Trading Institutions											
5465	02	190	Investments in Public Sector and Other Undertakings										
5465	02	190	23	Corporations / PSUs / Boards									
5465	02	190	23	13	Tripura Tourism Development Corporation Ltd.								
5465	02	190	23	13	54	Investments	850	0	0	0	0	0	0
5465	02	190	23	13	Total	850	0	0	0	0	0	0	0
5465	02	190	23	Total		850	0	0	0	0	0	0	0
5465	02	190	Total			850	0	0	0	0	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			850	0	0	0	0	0	0	0
			STATE PLAN			850	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	0	0	0	0
5465	02	Total				850	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
						CHARGED	0	0	0	0	0	0	0
						VOTED	850	0	0	0	0	0	0
						STATE PLAN	850	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0
5465						Total	850	0	0	0	0	0	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	850	0	0	0	0	0	0
						STATE PLAN	850	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0
						Total-Revenue Account	0	0	100	0	100	0	300
						CHARGED	0	0	0	0	0	0	0
						VOTED	0	0	100	0	100	0	300
						STATE PLAN	0	0	100	0	100	0	300
						CSS/CASP	0	0	0	0	0	0	0
						Total-Capital Account	13081	0	34017	0	12090	0	11000
						CHARGED	0	0	0	0	0	0	0
						VOTED	13081	0	34017	0	12090	0	11000
						STATE PLAN	2360	0	34000	0	12000	0	11000
						CSS/CASP	10721	0	17	0	90	0	0
						Total-Demand No.-59	13081	0	34117	0	12190	0	11300
						CHARGED	0	0	0	0	0	0	0
						VOTED	13081	0	34117	0	12190	0	11300
						STATE PLAN	2360	0	34100	0	12100	0	11300
						CSS/CASP	10721	0	17	0	90	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2059 PUBLIC WORKS														
2059	80	General												
2059	80	053	Maintenance and Repairs											
2059	80	053	25	Public Works										
2059	80	053	25	14	Public Building									
2059	80	053	25	14	27	Minor Works								
2059	80	053	25	14	Total									
						0	0	850	0	850	0	850	0	0
2059	80	053	25	14	Total									
						0	0	850	0	850	0	850	0	0
2059	80	053	25	Total										
						0	0	850	0	850	0	850	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	850	0	850	0	850	0
STATE PLAN							0	0	850	0	850	0	850	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	80	Total												
						0	0	850	0	850	0	850	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	850	0	850	0	850	0
STATE PLAN							0	0	850	0	850	0	850	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	Total													
						0	0	850	0	850	0	850	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	850	0	850	0	850	0
STATE PLAN							0	0	850	0	850	0	850	0
CSS/CASP							0	0	0	0	0	0	0	0
2202 GENERAL EDUCATION														
2202	01	Elementary Education												
2202	01	101	Government Primary Schools											
2202	01	101	90	State Share for Central Assistance to State Plan										
2202	01	101	90	25	State Share of Sarva Shiksha Abhiyan (SSA)									
2202	01	101	90	25	31	Grants-in-Aid								
2202	01	101	90	25	Total									
						0	0	61200	0	41630	0	61200	0	0
2202	01	101	90	25	Total									
						0	0	61200	0	41630	0	61200	0	0
2202	01	101	90	Total										
						0	0	61200	0	41630	0	61200	0	0
2202	01	101	91	Central Assistance to State Plan										
2202	01	101	91	25	Sarva Shiksha Abhiyan (SSA)									
2202	01	101	91	25	31	Grants-in-Aid								
2202	01	101	91	25	Total									
						0	0	413100	0	426100	0	550000	0	0
2202	01	101	91	Total										
						0	0	413100	0	426100	0	550000	0	0
2202	01	101	Total											
						0	0	474300	0	467730	0	611200	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	474300	0	467730	0	611200	0
STATE PLAN							0	0	61200	0	41630	0	61200	0
CSS/CASP							0	0	413100	0	426100	0	550000	0
2202	01	106	Teachers and other Services											
2202	01	106	42	Government Primary Schools										
2202	01	106	42	01	Middle Stage Education (From Class VI to VIII)									
2202	01	106	42	01	01	Salaries								
2202	01	106	42	01	13	Office Expenses								
2202	01	106	42	01	20	Other Administrative Expenses								
2202	01	106	42	01	36	Scholarship / Stipend								
						0	0	2800	0	4387	0	0	0	0
						0	0	1000	0	800	0	1000	0	0
						0	0	20	0	12	0	440	0	0
						0	0	1700	0	1700	0	1785	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202	01	106	42	01	Total	0	0	5520	0	6899	0	3225	0
2202	01	106	42	02	Primary Education (From Class I to V)								
2202	01	106	42	02	01 Salaries	0	0	4500	0	5289	0	0	0
2202	01	106	42	02	13 Office Expenses	0	0	960	0	576	0	300	0
2202	01	106	42	02	20 Other Administrative Expenses	0	0	20	0	12	0	300	0
2202	01	106	42	02	36 Scholarship / Stipend	0	0	1700	0	1700	0	1785	0
2202	01	106	42	02	Total	0	0	7180	0	7577	0	2385	0
2202	01	106	42	Total		0	0	12700	0	14476	0	5610	0
2202	01	106	Total			0	0	12700	0	14476	0	5610	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	12700	0	14476	0	5610	0
					STATE PLAN	0	0	12700	0	14476	0	5610	0
					CSS/CASP	0	0	0	0	0	0	0	0
2202	01	107			Teachers Training								
2202	01	107	90		State Share for Central Assistance to State Plan								
2202	01	107	90	52	State Share of Support for Educational Development including Teachers Training & Adult Education								
2202	01	107	90	52	31 Grants-in-Aid	0	0	6600	0	0	0	6600	0
2202	01	107	90	52	Total	0	0	6600	0	0	0	6600	0
2202	01	107	90	Total		0	0	6600	0	0	0	6600	0
2202	01	107	91		Central Assistance to State Plan								
2202	01	107	91	52	Support for Educational Development including Teachers Training & Adult Education								
2202	01	107	91	52	31 Grants-in-Aid	0	0	53550	0	30000	0	30000	0
2202	01	107	91	52	Total	0	0	53550	0	30000	0	30000	0
2202	01	107	91	Total		0	0	53550	0	30000	0	30000	0
2202	01	107	Total			0	0	60150	0	30000	0	36600	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	60150	0	30000	0	36600	0
					STATE PLAN	0	0	6600	0	0	0	6600	0
					CSS/CASP	0	0	53550	0	30000	0	30000	0
2202	01	Total				0	0	547150	0	512206	0	653410	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	547150	0	512206	0	653410	0
					STATE PLAN	0	0	80500	0	56106	0	73410	0
					CSS/CASP	0	0	466650	0	456100	0	580000	0
2202	Total					0	0	547150	0	512206	0	653410	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	547150	0	512206	0	653410	0
					STATE PLAN	0	0	80500	0	56106	0	73410	0
					CSS/CASP	0	0	466650	0	456100	0	580000	0
2236					NUTRITION								
2236	02				Distribution of nutritious food and beverages								
2236	02	102			Mid-day Meals								
2236	02	102	90		State Share for Central Assistance to State Plan								
2236	02	102	90	24	State Share of Mid Day Meal (MDM)								
2236	02	102	90	24	31 Grants-in-Aid	0	0	0	0	7450	0	17000	0
2236	02	102	90	24	Total	0	0	0	0	7450	0	17000	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
0000	00	000	00	00	00									
2236	02	102	90	Total		0	0	0	0	7450	0	17000	0	
2236	02	102	91	Central Assistance to State Plan										
2236	02	102	91	24	Mid Day Meal (MDM)									
2236	02	102	91	24	13	Office Expenses				0	0	0	0	
2236	02	102	91	24	21	Supplies and Materials				0	0	879	0	
2236	02	102	91	24	31	Grants-in-Aid				0	0	101330	0	
2236	02	102	91	24	Total	0	0	103330	0	88123	0	102898	0	
2236	02	102	91	Total		0	0	103330	0	88123	0	102898	0	
2236	02	102	Total			0	0	103330	0	95573	0	119898	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	103330	0	95573	0	119898	0	
					STATE PLAN	0	0	0	0	7450	0	17000	0	
					CSS/CASP	0	0	103330	0	88123	0	102898	0	
2236	02	Total				0	0	103330	0	95573	0	119898	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	103330	0	95573	0	119898	0	
					STATE PLAN	0	0	0	0	7450	0	17000	0	
					CSS/CASP	0	0	103330	0	88123	0	102898	0	
2236	Total					0	0	103330	0	95573	0	119898	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	103330	0	95573	0	119898	0	
					STATE PLAN	0	0	0	0	7450	0	17000	0	
					CSS/CASP	0	0	103330	0	88123	0	102898	0	
Total-Revenue Account						0	0	651330	0	608629	0	774158	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	651330	0	608629	0	774158	0	
					STATE PLAN	0	0	81350	0	64406	0	91260	0	
					CSS/CASP	0	0	569980	0	544223	0	682898	0	
CAPITAL ACCOUNT														
4059	CAPITAL OUTLAY ON PUBLIC WORKS													
4059	80	General												
4059	80	051	Construction											
4059	80	051	79	Other Maintenance Expenditure										
4059	80	051	79	01	Public Building									
4059	80	051	79	01	53	Major works			0	0	850	0		
4059	80	051	79	01	Total	0	0	850	0	850	0	850	0	
4059	80	051	79	Total		0	0	850	0	850	0	850	0	
4059	80	051	Total			0	0	850	0	850	0	850	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	850	0	850	0	850	0	
					STATE PLAN	0	0	850	0	850	0	850	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
4059	80	Total				0	0	850	0	850	0	850	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	850	0	850	0	850	0	
					STATE PLAN	0	0	850	0	850	0	850	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
4059	Total					0	0	850	0	850	0	850	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	850	0	850	0	850	0	
					STATE PLAN	0	0	850	0	850	0	850	0	
					CSS/CASP	0	0	0	0	0	0	0	0	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202													
4202	01												
4202	01	201											
4202	01	201	90										
				24									
4202	01	201	90	24	53	0	0	17000	0	0	0	0	0
4202	01	201	90	24	Total	0	0	17000	0	0	0	0	0
4202	01	201	90	25									
4202	01	201	90	25	57	0	0	200	0	2241	0	200	0
4202	01	201	90	25	Total	0	0	200	0	2241	0	200	0
4202	01	201	90	Total		0	0	17200	0	2241	0	200	0
4202	01	201	91										
4202	01	201	91	24									
4202	01	201	91	24	53	0	0	2550	0	0	0	0	0
4202	01	201	91	24	Total	0	0	2550	0	0	0	0	0
4202	01	201	91	25									
4202	01	201	91	25	57	0	0	45900	0	48540	0	45000	0
4202	01	201	91	25	Total	0	0	45900	0	48540	0	45000	0
4202	01	201	91	Total		0	0	48450	0	48540	0	45000	0
4202	01	201	Total			0	0	65650	0	50781	0	45200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	65650	0	50781	0	45200	0
					STATE PLAN	0	0	17200	0	2241	0	200	0
					CSS/CASP	0	0	48450	0	48540	0	45000	0
4202	01	Total				0	0	65650	0	50781	0	45200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	65650	0	50781	0	45200	0
					STATE PLAN	0	0	17200	0	2241	0	200	0
					CSS/CASP	0	0	48450	0	48540	0	45000	0
4202	Total					0	0	65650	0	50781	0	45200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	65650	0	50781	0	45200	0
					STATE PLAN	0	0	17200	0	2241	0	200	0
					CSS/CASP	0	0	48450	0	48540	0	45000	0
Total-Revenue Account						0	0	651330	0	608629	0	774158	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	651330	0	608629	0	774158	0
					STATE PLAN	0	0	81350	0	64406	0	91260	0
					CSS/CASP	0	0	569980	0	544223	0	682898	0
Total-Capital Account						0	0	66500	0	51631	0	46050	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	66500	0	51631	0	46050	0
					STATE PLAN	0	0	18050	0	3091	0	1050	0
					CSS/CASP	0	0	48450	0	48540	0	45000	0
Total-Demand No.-62						0	0	717830	0	660260	0	820208	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	717830	0	660260	0	820208	0
					STATE PLAN	0	0	99400	0	67497	0	92310	0

Continue Demand No.:62 - ELEMENTARY EDUCATION

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000 00 000 00 00 00 CSS/CASP	0	0	618430	0	592763	0	727898	0

TOTAL OF DEMAND NO:-20 - WELFARE OF SCs

(Rupees in Thousands)

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