

SUPPLEMENTARY DEMANDS FOR GRANTS FOR EXPENDITURE OF THE GOVERNMENT OF TRIPURA DURING 2016-2017

AS PRESENTED TO THE LEGISLATIVE ASSEMBLY FEBRUARY, 2017

FINANCE DEPARTMENT

DETAILED DEMANDS FOR SUPPLEMENTARY GRANTS

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REASON FOR EXCESS

(A) Based on Actual Requirement.

See Demand No.-2 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

 Charged
 Voted
 Total

 ORIGINAL GRANTS
 41500
 0
 41500

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2012-President, Vice President/ Governor, Administrator of Union Territories

Charged Voted Total SUPPLEMENTARY GRANTS 4285 0 4285

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total REVENUE ACCOUNT President, Vice President/ Governor, Administrator of Union Territories Governor/Administrator of Union Territories Secretariat Establishment Governors House Purchase of (A) Vehicle Total Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Household Establishment Establishment Governors House Salaries (A) Wages (A) Travel (A) Expenses Total Total CHARGED VOTED STATE PLAN CSS/CASP

				Plan	Non Plan	Total
2012	03	103	Total	0	3583	3583
			CHARGED	0	3583	3583
			VOTED	0	0	0
			STATE PLAN	0	0	0
			CSS/CASP	0	0	0
2012	03	Total		0	4285	4285
			CHARGED	0	4285	4285
			VOTED	0	0	0
			STATE PLAN	0	0	0
			CSS/CASP	0	0	0
2012	Total			0	4285	4285
			CHARGED	0	4285	4285
			VOTED	0	0	0
			STATE PLAN	0	0	0
			CSS/CASP	0	0	0
TOTAL REVEN	IUE ACCOUNT			0	4285	4285
			CHARGED	0	4285	4285
			VOTED	0	0	0
			STATE PLAN	0	0	0
			CSS/CASP	0	0	0
TOTAL-DEMAN	ND NO2			0	4285	4285
			CHARGED	0	4285	4285
			VOTED	0	0	0
			STATE PLAN	0	0	0
			CSS/CASP	0	0	0
TOTAL-SUPPL	EMENTARY GR	ANTS-2016-17		0	4285	4285
ORIGINAL GRA	ANTS-2016-17	·	·	 0	41500	41500
ADDITIONAL S	SUM NOW REQU	JIRED-		 0	4285	4285
GRAND TOTAL	L-DEMAND NO	2	<u> </u>	 0	45785	45785

REASON FOR EXCESS

(A) Based on actual requirements.

See Demand No.-3 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

501600

Charged Voted
ORIGINAL GRANTS 0 501600

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2013-Council of Ministers 2052-Secretariat-General Services 2070-Other Administrative Services

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 27263
 27263

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

								(itapees i		
							Plan	Non Plan	Total	
2013	Council of Ministers									
2013	00	101	Salary of Ministe	ers and Deputy	Ministers					
2013	00	101	01	Emoluments	and Allowances					
2013	00	101	01	04	Ministers					
2013	00	101	01	04	01	Salaries	C	400	400	(A
2013	00	101	01	04	Total		C	400	400	
2013	00	101	01	Total			C	400	400	
			CHARGED				C	0	0	
			VOTED				C	400	400	
			STATE PLAN				C	0	0	
			CSS/CASP				C	0	0	
2013	00	101	Total				C	400	400	
			CHARGED				C	0	0	
			VOTED				C	400	400	
			STATE PLAN				C	0	0	
			CSS/CASP				C	0	0	
2013	00	108	Tour Expenses							
2013	00	108	01	Emoluments	and Allowances					
2013	00	108	01	04	Ministers					
2013	00	108	01	04	11	T r a v e l Expenses	C	500	500	(A
2013	00	108	01	04	Total		C	500	500	
2013	00	108	01	Total			C	500	500	
			CHARGED				C	0	0	
			VOTED				C	500	500	
			STATE PLAN				C	0	0	
			CSS/CASP				C	0	0	
2013	00	108	Total				C	500	500	
			CHARGED				C	0	0	
			VOTED				C	500	500	

							Plan	Non Plan	n inousa Total	ınas)
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2013	Total		000,0710.				0	900	900	
			CHARGED				0	0	0	
			VOTED				0	900	900	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2052	Secretariat-Gen	eral Services								
2052	00	090	Secretariate							
2052	00	090	05	Establishment						
2052	00	090	05	08	Civil Secretaria	at				
2052	00	090	05	08	01	Salaries	0	600	600	(A)
2052	00	090	05	08	11	T r a v e l Expenses	0	810	810	(A)
2052	00	090	05	08	12	Electricity Charges	0	3100	3100	(A)
2052	00	090	05	08	13	Office Expenses	0	3951	3951	(A)
2052	00	090	05	08	17	Purchase of Vehicle	0	3000	3000	(A)
2052	00	090	05	08	18	Cost of fuel etc a n d maintenance cost of vehicles	0	3000	3000	(A)
2052	00	090	05	08	19	Hiring charges of private vehicles	0	1632	1632	(A)
2052	00	090	05	08	21	Supplies and Materials	0	324	324	(A)
2052	00	090	05	08	Total		0	16417	16417	
2052	00	090	05	Total			0	16417	16417	
			CHARGED				0	0	0	
			VOTED				0	16417	16417	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2052	00	090	Total				0	16417	16417	
			CHARGED				0	0	0	
			VOTED STATE DI AN				0	16417	16417	
			STATE PLAN CSS/CASP				0	0 0	0	
2052	00	800	Other Expenditu	Ire			U	U	U	
2052	00	800	99	Others						
2052	00	800	99	55	Welfare Activit	ies				
2052	00	800	99	55	31	Grants-in-Aid	0	100	100	(A)
2052	00	800	99	55	Total		0	100	100	
2052	00	800	99	Total			0	100	100	
			CHARGED				0	0	0	
			VOTED				0	100	100	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2052	00	800	Total				0	100	100	
			CHARGED				0	0	0	
			VOTED				0	100	100	
			STATE PLAN				0	0	0	
2052	Total		CSS/CASP				0	16517	16517	
2052	Total		CHARGED				0 0	16517 0	16517 0	
			VOTED				0	16517	16517	
			STATE PLAN				0	0	0	
			VIAILILAN				J	U	0	

							Plan	Non Plan	Total	
			CSS/CASP				0	0	0	
2070	Other Administra	ative Services								
2070	00	115	Guest Houses,	Government Host	tels etc.					
2070	00	115	05	Establishment						
2070	00	115	05	48	Tripura Bhava	an - Guwahati				
2070	00	115	05	48	01	Salaries	0	360	360	(A)
2070	00	115	05	48	Total		0	360	360	
2070	00	115	05	49	Tripura Bhava	an - New Delhi				
2070	00	115	05	49	01	Salaries	0	500	500	(A)
2070	00	115	05	49	02	Wages	0	1500	1500	(A)
2070	00	115	05	49	12	Electricity Charges	0	2100	2100	(A)
2070	00	115	05	49	13	Office Expenses	0	1400	1400	(A)
2070	00	115	05	49	18	Cost of fuel etc a n d maintenance cost of vehicles	0	1125	1125	(A)
2070	00	115	05	49	Total		0	6625	6625	
2070	00	115	05	74	State Guest F	House, Tripura				
2070	00	115	05	74	27	Minor Works	0	2861	2861	(A)
2070	00	115	05	74	Total		0	2861	2861	
2070	00	115	05	Total			0	9846	9846	
			CHARGED				0	0	0	
			VOTED				0	9846	9846	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2070	00	115	Total				0	9846	9846	
			CHARGED				0	0	0	
			VOTED				0	9846	9846	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2070	Total						0	9846	9846	
			CHARGED				0	0	0	
			VOTED				0	9846	9846	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
TOTAL REVE	NUE ACCOUNT						0	27263	27263	
			CHARGED				0	0	0	
			VOTED				0	27263	27263	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
TOTAL-DEMA	ND NO3						0	27263	27263	
			CHARGED				0	0	0	
			VOTED				0	27263	27263	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
TOTAL-SUPP	LEMENTARY GRAN	TS-2016-17					0	27263	27263	
ORIGINAL GR	RANTS-2016-17						5000	496600	501600	
ADDITIONAL	SUM NOW REQUIRE	ED-					0	27263	27263	
GRAND TOTA	AL-DEMAND NO3						5000	523863	528863	

REASON FOR EXCESS

(A) Based on actual requirement.

(B) Due to bye election of State Legislative Assembly.

See Demand No.-4 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

 Charged
 Voted
 Total

 ORIGINAL GRANTS
 0
 92400
 92400

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2015-Elections 4059-Capital Outlay on Public Works

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 38653
 38653

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total **Elections Electoral Officers** Establishment Election Establishment Salaries (A) Total Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Charges for conduct of elections to State/Union Territory Legislature Others Election Travel (B) Expenses Office Expenses (B) Cost of fuel etc (B) a n d maintenance cost of vehicles Hiring charges (B) of private vehicles (B) Administrative Expenses Supplies and (B) Materials Total

							Plan	Non Plan	Total	
2015	00	106	99	Total			0		15895	
			CHARGED				0		0	
			VOTED				0		15895	
			STATE PLAN				0		0	
			CSS/CASP				0	0	0	
2015	00	106	Total				0	15895	15895	
			CHARGED				0	0	0	
			VOTED				0	15895	15895	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2015	Total						0	18653	18653	
			CHARGED				0	0	0	
			VOTED				0	18653	18653	
			STATE PLAN				0		0	
			CSS/CASP				0		0	
TOTAL REVE	NUE ACCOUNT		000,0,10.				0		18653	
10171211212			CHARGED				0	*	0	
			VOTED				0		18653	
			STATE PLAN							
							0		0	
			CSS/CASP				0	0	0	
CAPITAL AC										
4059	-	on Public Works								
4059	60	Other Buildings								
4059	60	051	Construction							
4059	60	051	99	Others						
4059	60	051	99	13	Election					
4059	60	051	99	13	53	Major works	0	20000	20000	(A)
4059	60	051	99	13	Total		0	20000	20000	
4059	60	051	99	Total			0	20000	20000	
			CHARGED				0	0	0	
			VOTED				0	20000	20000	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
4059	60	051	Total				0		20000	
			CHARGED				0		0	
			VOTED				0		20000	
			STATE PLAN				0		0	
			CSS/CASP				0		0	
4050		Tatal	CSS/CASP							
4059	60	Total	CHARGER				0		20000	
			CHARGED				0		20000	
			VOTED				0		20000	
			STATE PLAN				0		0	
			CSS/CASP				0		0	
4059	Total						0		20000	
			CHARGED				0		0	
			VOTED				0		20000	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
TOTAL-CAPI	TAL ACCOUNT						0	20000	20000	
			CHARGED				0	0	0	
			VOTED				0	20000	20000	
			STATE PLAN				0		0	
			CSS/CASP				0		0	
TOTAL-DEMA	AND NO4						0		38653	
. O L DEIWI								50000	00000	

	Plan	Non Plan	Total
CHARGED	0	0	0
VOTED	0	38653	38653
STATE PLAN	0	0	0
CSS/CASP	0	0	0
TOTAL-SUPPLEMENTARY GRANTS-2016-17	0	38653	38653
ORIGINAL GRANTS-2016-17	0	92400	92400
ADDITIONAL SUM NOW REQUIRED-	0	38653	38653
GRAND TOTAL-DEMAND NO4	0	131053	131053

REASON FOR EXCESS

- (A) Based on actual requirement.
- (B) Based on actual requirement.

See Demand No.-6 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

Voted

(Rupees in Thousands)

ORIGINAL GRANTS 0

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2029-Land Revenue 2070-Other Administrative Services 3454-Census Surveys and Statistics 4059-Capital Outlay on Public Works 4070-Capital Outlay on Other Administrative Services

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 223319
 223319

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total Land Revenue Other Expenditure C.S. Scheme - I Agricultural Census Salaries (A) Total Total CHARGED VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP Total CHARGED O VOTED STATE PLAN CSS/CASP Other Administrative Services Other expenditure Central Assistance to State Plan National Land Records Management Programme (NLRMP) Office Expenses (A) Total Total CHARGED VOTED

								(Rupees		inus)
								on Plan	Total	
			STATE PLAN				0	0	0	
			CSS/CASP				5643	0	5643	
2070	00	800	Total				5643	0	5643	
			CHARGED				0	0	0	
			VOTED				5643	0	5643	
			STATE PLAN				0	0	0	
			CSS/CASP				5643	0	5643	
2070	Total						5643	0	5643	
			CHARGED				0	0	0	
			VOTED				5643	0	5643	
			STATE PLAN				0	0	0	
			CSS/CASP				5643	0	5643	
3454	Census Surv	eys 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 Pop	ulation Register (NPR)				
3454	01	101	89	43	13	Office Expenses	1528	0	1528	(A)
8454	01	101	89	43	26	Advertising and	234	0	234	(A)
						Publicity				
3454	01	101	89	43	Total		1762	0	1762	
3454	01	101	89	Total			1762	0	1762	
			CHARGED				0	0	0	
			VOTED				1762	0	1762	
			STATE PLAN				0	0	0	
			CSS/CASP				1762	0	1762	
8454	01	101	Total				1762	0	1762	
			CHARGED				0	0	0	
			VOTED				1762	0	1762	
			STATE PLAN				0	0	0	
			CSS/CASP				1762	0	1762	
3454	01	Total					1762	0	1762	
			CHARGED				0	0	0	
			VOTED				1762	0	1762	
			STATE PLAN				0	0	0	
			CSS/CASP				1762	0	1762	
8454	Total						1762	0	1762	
			CHARGED				0	0	0	
			VOTED				1762	0	1762	
			STATE PLAN				0	0	0	
			CSS/CASP				1762	0	1762	
1059	Capital Outla	y on Public Works								
1059	01	Office Buildings								
1059	01	051	Construction							
1059	01	051	91	Central Assistan	ce to State Pla	ın				
1059	01	051	91	03	Special Plan	Assistance (SPA)				
1059	01	051	91	03	53	Major works	58160	0	58160	(A)
1059	01	051	91	03	Total		58160	0	58160	
1059	01	051	91	Total			58160	0	58160	
			CHARGED				0	0	0	
			VOTED				58160	0	58160	
			STATE PLAN				0	0	0	
			CSS/CASP				58160	0	58160	
1059	01	051	99	Others						

								D 1	(Rupees in		iius)
								Plan	Non Plan	Total	
4059	01	051	99	77	53	3 M	lajor works	19469	0	19469	(B)
4059	01	051	99	77	Total			19469	0	19469	
4059	01	051	99	Total				19469	0	19469	
			CHARGED					0	0	0	
			VOTED					19469	0	19469	
			STATE PLAN					19469	0	19469	
			CSS/CASP					0	0	0	
4059	01	051	Total					77629	0	77629	
			CHARGED					0	0	0	
			VOTED					77629	0	77629	
			STATE PLAN					19469	0	19469	
			CSS/CASP					58160	0	58160	
4059	01	Total	0114 0050					77629	0	77629	
			CHARGED					0	0	0	
			VOTED					77629	0	77629	
			STATE PLAN					19469	0	19469	
4050	T. ()		CSS/CASP					58160	0	58160	
4059	Total		0114 0050					77629	0	77629	
			CHARGED					0	0	0	
			VOTED					77629	0	77629	
			STATE PLAN					19469	0	19469	
4070	Carrital Cuttan	Oth A d	CSS/CASP					58160	0	58160	
4070			istrative Services								
4070	00	800	Other expenditu								
4070	00	800	43	Finance Comr		novetion F	d				
4070	00	800	43	57		novation F		2000	0	0000	(D)
4070	00 00	800	43	57 57	Total	3 IVI	lajor works	2902	0	2902	(B)
4070 4070	00	800 800	43	Total	TOLAI			2902 2902	0	2902 2902	
4070		800	CHARGED	TOtal				0	0	2902	
			VOTED					2902	0	2902	
			STATE PLAN					2902	0	2902	
			CSS/CASP					0	0	0	
4070	00	800	91	Central Assist	ance to State	Dlan		U	U	U	
4070	00	800	91	30			onment Prog	ramme (BADP	1		
4070	00	800	91	30	53		lajor works	134907		134907	(A)
4070	00	800	91	30	Total	, IVI	ajor works	134907		134907	(^)
4070	00	800	91	Total	Total			134907		134907	
4010			CHARGED	10141				0		0	
			VOTED					134907		134907	
			STATE PLAN					0	0	0	
			CSS/CASP					134907		134907	
4070	00	800	Total					137809		137809	
4010			CHARGED					0		0	
			VOTED					137809		137809	
			STATE PLAN					2902	0	2902	
			CSS/CASP					134907		134907	
4070	Total							137809		137809	
			CHARGED					0	<u>0</u>	0	
			VOTED					137809		137809	
			STATE PLAN					2902	0	2902	
			CSS/CASP					134907		134907	
TOTAL-CAPIT	TAL ACCOUNT							215438		215438	
			CHARGED					0	0	0	
			J					·	ū	J	

	Plan	Non Plan	Total
VOTED	215438	0	215438
STATE PLAN	22371	0	22371
CSS/CASP	193067	0	193067
TOTAL-DEMAND NO6	223319	0	223319
CHARGED	0	0	0
VOTED	223319	0	223319
STATE PLAN	22371	0	22371
CSS/CASP	200948	0	200948
TOTAL-SUPPLEMENTARY GRANTS-2016-17	223319	0	223319
ORIGINAL GRANTS-2016-17	385666	1607200	1992866
ADDITIONAL SUM NOW REQUIRED-	223319	0	223319
GRAND TOTAL-DEMAND NO6	608985	1607200	2216185

REASON FOR EXCESS

See Demand No.-8 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

ORIGINAL GRANTS

Charged Voted Total

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2070-Other Administrative Services

Charged Voted Total SUPPLEMENTARY GRANTS 0 2382 2382

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total Other Administrative Services Training Establishment State Institution of Public Administration and Rural Development. Grants-in-Aid Total Total CHARGED VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP **TOTAL-DEMAND NO.-8** CHARGED VOTED STATE PLAN CSS/CASP **TOTAL-SUPPLEMENTARY GRANTS-2016-17 ORIGINAL GRANTS-2016-17** ADDITIONAL SUM NOW REQUIRED-**GRAND TOTAL-DEMAND NO.-8**

REASON FOR EXCESS

(a) Based on actual requirement.

See Demand No.-9 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

 Charged
 Voted
 Total

 ORIGINAL GRANTS
 0
 75140
 75140

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 3454-Census Surveys and Statistics

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 1791
 1791

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total Census Surveys and Statistics Census Direction and Administration Establishment Statistical Unit Office Expenses (a) Hiring charges (a) of private vehicles Total Total **CHARGED** VOTED STATE PLAN CSS/CASP Total CHARGED n n n VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Surveys and Statistics National Sample Survey Organisation Others National Sample Survey Salaries (a) Total O Total

	Plan	Non Plan	Total
CHARGED	0	0	0
VOTED	0	1691	1691
STATE PLAN	0	0	0
CSS/CASP	0	0	0
3454 02 201 Total	0	1691	1691
CHARGED	0	0	0
VOTED	0	1691	1691
STATE PLAN	0	0	0
CSS/CASP	0	0	0
3454 02 Total	0	1691	1691
CHARGED	0	0	0
VOTED	0	1691	1691
STATE PLAN	0	0	0
CSS/CASP	0	0	0
3454 Total	100	1691	1791
CHARGED	0	0	0
VOTED	100	1691	1791
STATE PLAN	100	0	100
CSS/CASP	0	0	0
TOTAL-DEMAND NO9	100	1691	1791
CHARGED	0	0	0
VOTED	100	1691	1791
STATE PLAN	100	0	100
CSS/CASP	0	0	0
TOTAL-SUPPLEMENTARY GRANTS-2016-17	100	1691	1791
ORIGINAL GRANTS-2016-17	9120	66020	75140
ADDITIONAL SUM NOW REQUIRED-	100	1691	1791
GRAND TOTAL-DEMAND NO9	9220	67711	76931

REASON FOR EXCESS

- (a) Fund under CASP for SPA as sanctioned by GOI.
- (b) Fund under CASP for SCA as sanctioned by GOI.
 - (c) Fund sanctioned by State Govt. under SDS.
 - (d) Fund under CASP as sanctioned by GOI.
 - (e) Based on actual requirement.

See Demand No.-10 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

ORIGINAL GRANTS

Charged

Voted 11349035 10tai 11349035

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2055-Police 2059-Public Works 4055-Capital Outlay on Police 4070-Capital Outlay on Other Administrative Services

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 244734
 244734

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

							Plan	Non Plan	Total	
2055	Police									
2055	00	101	Criminal Investig	gation and Vigil	ance					
2055	00	101	91	Central Assis	tance to State Pla	an				
2055	00	101	91	48	National Sch	neme for Modernization	of Police a	nd other Force	s	
2055	00	101	91	48	31	Grants-in-Aid	42560	0	42560	(
2055	00	101	91	48	Total		42560	0	42560	
2055	00	101	91	Total			42560	0	42560	
			CHARGED				0	0	0	
			VOTED				42560	0	42560	
			STATE PLAN				0	0	0	
			CSS/CASP				42560	0	42560	
2055	00	101	Total				42560	0	42560	
			CHARGED				0	0	0	
			VOTED				42560	0	42560	
			STATE PLAN				0	0	0	
			CSS/CASP				42560	0	42560	
2055	00	800	Other Expenditu	re						
2055	00	800	91	Central Assis	tance to State Pla	an				
2055	00	800	91	04	Special Cen	tral Assistance (SCA) -	untied			
2055	00	800	91	04	21	Supplies and Materials	3	0	3	(1
2055	00	800	91	04	Total		3	0	3	
2055	00	800	91	Total			3	0	3	
			CHARGED				0	0	0	
			VOTED				3	0	3	
			STATE PLAN				0	0	0	
			CSS/CASP				3	0	3	
2055	00	800	99	Others						
2055	00	800	99	77	Special Dev	elopment Scheme (SDS	S)			
2055	00	800	99	77	27	Minor Works	7000	0	7000	(

								(Rupees in		ınas)
							Plan	Non Plan	Total	
2055	00	800	99	77	Total		7000	0	7000	
2055	00	800	99	Total			7000	0	7000	
			CHARGED				0	0	0	
			VOTED				7000	0	7000	
			STATE PLAN				7000	0	7000	
2055			CSS/CASP				7000	0	7000	
2055	00	800	Total				7003	0	7003	
			CHARGED				7000	0	7000	
			VOTED				7003	0	7003	
			STATE PLAN				7000	0	7000	
2055	Tatal		CSS/CASP				40500	0	40500	
2055	Total		CHARCED				49563	0	49563	
			CHARGED VOTED				40563	0	0	
							49563	0	49563	
			STATE PLAN				7000	0	7000	
2050	Dublic Wester		CSS/CASP				42563	0	42563	
2059	Public Works	0								
2059	80	General	Maintanana	d D :						
2059	80	053	Maintenance and	· ·	r Cantral Assista					
2059	80	053	90	to State Plan	or Central Assista	nce				
2059	80	053	90	03	State Share of	of Special Plan Assist	ance (SPA)			
2059	80	053	90	03	27	Minor Works	5000	0	5000	(e)
2059	80	053	90	03	Total		5000	0	5000	
2059	80	053	90	Total			5000	0	5000	
			CHARGED				0	0	0	
			VOTED				5000	0	5000	
			STATE PLAN				5000	0	5000	
			CSS/CASP				0	0	0	
2059	80	053	91	Central Assist	ance to State Pla	n				
2059	80	053	91	03	Special Plan	Assistance (SPA)				
2059	80	053	91	03	27	Minor Works	16133	0	16133	(a)
2059	80	053	91	03	Total		16133	0	16133	
2059	80	053	91	04	Special Centr	al Assistance (SCA)	- untied			
2059	80	053	91	04	27	Minor Works	1506	0	1506	(b)
2059	80	053	91	04	Total		1506	0	1506	
2059	80	053	91	Total			17639	0	17639	
			CHARGED						0	
			CHARGED				0	0	U	
			VOTED				0 17639	0 0	17639	
								0		
			VOTED				17639	0	17639	
2059	80	053	VOTED STATE PLAN				17639 0	0 0	17639 0	
2059	80	053	VOTED STATE PLAN CSS/CASP				17639 0 17639	0 0 0	17639 0 17639	
2059	80	053	VOTED STATE PLAN CSS/CASP Total				17639 0 17639 22639	0 0 0	17639 0 17639 22639	
2059	80	053	VOTED STATE PLAN CSS/CASP Total CHARGED				17639 0 17639 22639 0	0 0 0 0	17639 0 17639 22639 0	
2059	80	053	VOTED STATE PLAN CSS/CASP Total CHARGED VOTED				17639 0 17639 22639 0 22639	0 0 0 0	17639 0 17639 22639 0 22639	
2059	80	053	VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN				17639 0 17639 22639 0 22639 5000	0 0 0 0	17639 0 17639 22639 0 22639 5000	
			VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN				17639 0 17639 22639 0 22639 5000 17639	0 0 0 0 0	17639 0 17639 22639 0 22639 5000 17639	
			VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP				17639 0 17639 22639 0 22639 5000 17639 22639	0 0 0 0 0 0 0	17639 0 17639 22639 0 22639 5000 17639 22639	
			VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED				17639 0 17639 22639 0 22639 5000 17639 22639	0 0 0 0 0 0 0 0	17639 0 17639 22639 0 22639 5000 17639 22639	
			VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED				17639 0 17639 22639 0 22639 5000 17639 22639 0	0 0 0 0 0 0 0 0	17639 0 17639 22639 0 22639 5000 17639 22639 0 22639	
			VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN				17639 0 17639 22639 0 22639 5000 17639 22639 0 22639 5000	0 0 0 0 0 0 0 0	17639 0 17639 22639 0 22639 5000 17639 22639 0 22639 5000	
2059	80		VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN				17639 0 17639 22639 0 22639 5000 17639 22639 5000 17639	0 0 0 0 0 0 0 0 0	17639 0 17639 22639 0 22639 5000 17639 22639 5000 17639	
2059	80		VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP				17639 0 17639 22639 0 22639 5000 17639 22639 5000 17639 22639	0 0 0 0 0 0 0 0 0	17639 0 17639 22639 0 22639 5000 17639 22639 5000 17639 22639	

4055 4055 4055 4055 4055							Plan	Non Plan	Total	
4055 4055 4055			CSS/CASP				17639	0	17639	
4055 4055 4055	Capital Outlay o	n Police	300,070				553	Ū	555	
4055 4055	00	800	Other Expenditu	re						
4055	00	800	91		ice to State Plan					
	00	800	91	04		I Assistance (SCA) - ι	ıntied			
1000	00	800	91	04	53	Major works	37768	0	37768	(b
4055	00	800	91	04	Total	major works	37768	0	37768	
4055	00	800	91	48		ne for Modernization				
4055	00	800	91	48	52	Machinery and Equipment	2984	0	2984	(d
4055	00	800	91	48	53	Major works	130024	0	130024	(0
4055	00	800	91	48	Total		133008	0	133008	
4055	00	800	91	Total			170776	0	170776	
			CHARGED				0	0	0	
			VOTED				170776	0	170776	
			STATE PLAN				0	0	0	
			CSS/CASP				170776	0	170776	
4055	00	800	Total				170776	0	170776	
		000	CHARGED				0	0	0	
			VOTED				170776	0	170776	
			STATE PLAN				0	0	0	
			CSS/CASP					0		
4055	Total		CSS/CASP				170776		170776	
4055	Total		CHARGER				170776	0	170776	
			CHARGED				0	0	0	
			VOTED				170776	0	170776	
			STATE PLAN				0	0	0	
			CSS/CASP				170776	0	170776	
4070	-		nistrative Services							
4070	00	800	Other expenditu							
4070	00	800	11	T.S.R. Battalion						
4070	00	800	11	01	Battalion No.I					
4070	00	800	11	01	58	Purchase / Acquisition of Land	0	1756	1756	(€
4070	00	800	11	01	Total		0	1756	1756	
4070	00	800	11	Total			0	1756	1756	
			CHARGED				0	0	0	
			VOTED				0	1756	1756	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
4070	00	800	Total				0	1756	1756	
4070			CHARGED				0	0	0	
4070			VOTED				0	1756	1756	
40/0			VOILD							
4070							0	0	0	
4070			STATE PLAN CSS/CASP				0	0 0	0	
	Total		STATE PLAN				0	0	0	
4070	Total		STATE PLAN CSS/CASP				0	0 1756		
	Total		STATE PLAN CSS/CASP CHARGED				0 0 0	1756 0	1756 0	
	Total		STATE PLAN CSS/CASP CHARGED VOTED				0 0 0	0 1756 0 1756	1756 0 1756	
	Total		STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN				0 0 0 0	0 1756 0 1756 0	1756 0 1756 0	
4070			STATE PLAN CSS/CASP CHARGED VOTED				0 0 0 0 0	0 1756 0 1756 0	0 1756 0 1756 0	
			STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP				0 0 0 0 0 0 170776	0 1756 0 1756 0 0	0 1756 0 1756 0 0 172532	
4070			STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED				0 0 0 0 0 0 170776	0 1756 0 1756 0 0	0 1756 0 1756 0 0 172532	
4070			STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED				0 0 0 0 0 170776	0 1756 0 1756 0 0 1756 0	0 1756 0 1756 0 0 172532 0 172532	
4070			STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED				0 0 0 0 0 0 170776	0 1756 0 1756 0 0	0 1756 0 1756 0 0 172532	

	Plan	Non Plan	Total	
CHARGED	0	0	0	
VOTED	242978	1756	244734	
STATE PLAN	12000	0	12000	
CSS/CASP	230978	0	230978	
TOTAL-SUPPLEMENTARY GRANTS-2016-17	242978	1756	244734	
ORIGINAL GRANTS-2016-17	130100	11218935	11349035	
ADDITIONAL SUM NOW REQUIRED-	242978	1756	244734	
GRAND TOTAL-DEMAND NO10	373078	11220691	11593769	

REASON FOR EXCESS

- (A) Based on actual requirement.
- (A) Fund released by GOI under C.S.S..

See Demand No.-11 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

ORIGINAL GRANTS

Charged

Voted 329406

329406

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2041-Taxes on Vehicles 3055-Road Transport 4552-Capital Outlay on North Eastern Areas 5055-Capital Outlay on Road Transport

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 109825
 109825

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADs

										,
							Plan	Non Plan	Total	
2041	Taxes on Vehicles									
2041	00	001	Direction and Ac	Iministration						
2041	00	001	98	Administration						
2041	00	001	98	11	Transport					
041	00	001	98	11	01	Salaries	C	4064	4064	(A)
2041	00	001	98	11	Total		C	4064	4064	
2041	00	001	98	Total			C	4064	4064	
			CHARGED				C	0	0	
			VOTED				C	4064	4064	
			STATE PLAN				C	0	0	
			CSS/CASP				C	0	0	
2041	00	001	Total				C	4064	4064	
			CHARGED				C	0	0	
			VOTED				C	4064	4064	
			STATE PLAN				C	0	0	
			CSS/CASP				C	0	0	
2041	00	102	Inspection of Mo	otor Vehicles						
2041	00	102	13	Trasportation						
2041	00	102	13	06	Inspection					
2041	00	102	13	06	01	Salaries	C	250	250	(A)
2041	00	102	13	06	11	T r a v e l Expenses	C	119	119	(A)
2041	00	102	13	06	Total		C	369	369	
2041	00	102	13	Total			C	369	369	
			CHARGED				C	0	0	
			VOTED				C	369	369	
			STATE PLAN				C	0	0	
			CSS/CASP				c	0	0	
2041	00	102	Total				C	369	369	
			CHARGED				C	0	0	

	in Thousa									
	Total	Non Plan	Plan							
	369	369	0				VOTED			
	0	0	0				STATE PLAN			
	0	0	0				CSS/CASP			
	4433	4433	0						Total	2041
	0	0	0				CHARGED			
	4433	4433	0				VOTED			
	0	0	0				STATE PLAN			
	0	0	0				CSS/CASP			
								t	Road Transpo	3055
						uthority	Solatium Fund A	101	00	3055
						Trasportation	13	101	00	3055
					Road Safety	12	13	101	00	3055
	20000	20000	0	Grants-in-Aid	31	12	13	101	00	3055
	19900		0	Other charges	50	12	13	101	00	3055
	39900		0		Total	12	13	101	00	3055
_	39900		0		Total	Total	13	101	00	3055
	0		0			10101	CHARGED			
	39900		0				VOTED			
	39900		0				STATE PLAN			
	0		0				CSS/CASP			
			0					404		2055
	39900						Total	101	00	3055
	0		0				CHARGED			
	39900		0				VOTED			
	0		0				STATE PLAN			
	0	0	0				CSS/CASP			
				will be a minor head	-	=	•	800	00	3055
						Corporations / F	23	800	00	3055
				ransport Corporation		05	23	800	00	3055
(20080	20080	0	Grants-in-Aid	31	05	23	800	00	3055
_	20080	20080	0		Total	05	23	800	00	3055
	20080	20080	0			Total	23	800	00	3055
	0		•				CHARGED			
	U	0	0				VOTED			
	20080		0							
		20080					STATE PLAN			
	20080	20080 0	0							
	20080	20080 0 0	0				STATE PLAN	800	00	3055
-	20080	20080 0 0 20080	0 0 0				STATE PLAN CSS/CASP	800	00	3055
-	20080 0 0 20080	20080 0 0 20080	0 0 0				STATE PLAN CSS/CASP Total	800	00	3055
	20080 0 0 20080	20080 0 0 20080 0 20080	0 0 0 0				STATE PLAN CSS/CASP Total CHARGED VOTED	800	00	3055
	20080 0 0 20080 0 20080	20080 0 0 20080 0 20080 0	0 0 0 0				STATE PLAN CSS/CASP Total CHARGED	800	00	3055
	20080 0 0 20080 0 20080 0 0	20080 0 0 20080 0 20080 0	0 0 0 0 0 0				STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN	800		
	20080 0 20080 0 20080 0 0 59980	20080 0 0 20080 0 20080 0 0 59980	0 0 0 0 0 0 0				STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	800	00 Total	3055
	20080 0 20080 0 20080 0 0 59980	20080 0 0 20080 0 20080 0 0 59980	0 0 0 0 0 0 0				STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED	800		
	20080 0 20080 0 20080 0 0 59980	20080 0 20080 0 20080 0 0 59980	0 0 0 0 0 0 0 0 0				STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED	800		
	20080 0 20080 0 20080 0 0 59980 0 59980 0	20080 0 0 20080 0 20080 0 59980 0 59980	0 0 0 0 0 0 0 0				STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN	800		
	20080 0 20080 0 20080 0 0 59980	20080 0 0 20080 0 20080 0 59980 0	0 0 0 0 0 0 0 0 0				STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP		Total	3055
	20080 0 20080 0 20080 0 0 59980 0 59980 0	20080 0 0 20080 0 20080 0 59980 0 59980	0 0 0 0 0 0 0 0			ings	STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP TOTAL	on North Easte	Total Capital Outlay	3055 4552
	20080 0 20080 0 20080 0 0 59980 0 59980 0	20080 0 0 20080 0 20080 0 59980 0 59980	0 0 0 0 0 0 0 0		Control Assistant	Ü	STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP TOTAL	on North Easte 050	Total Capital Outlay	3055 4552 4552
	20080 0 20080 0 20080 0 0 59980 0 59980 0	20080 0 0 20080 0 20080 0 59980 0 59980	0 0 0 0 0 0 0 0	ce	Central Assistanc	Ü	STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP TOTAL	on North Easte	Total Capital Outlay	3055 4552
	20080 0 20080 0 20080 0 0 59980 0 59980 0	20080 0 0 20080 0 20080 0 59980 0 59980	0 0 0 0 0 0 0 0	ce North Eastern Counc		State Share for	STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP TOTAL	on North Easte 050	Total Capital Outlay	3055 4552 4552
	20080 0 20080 0 20080 0 0 59980 0 59980 0	20080 0 20080 0 20080 0 0 59980 0 59980 0	0 0 0 0 0 0 0 0			State Share for to State Plan	STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP rn Areas Lands and Build	on North Easte 050 050	Total Capital Outlay 00 00	3055 4552 4552 4552
	20080 0 20080 0 20080 0 59980 0 59980 0	20080 0 20080 0 20080 0 59980 0 59980 0	0 0 0 0 0 0 0 0 0 0	North Eastern Counc	State Share of 53	State Share for to State Plan 08	STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP rn Areas Lands and Build 90 90	on North Easte 050 050 050 050	Capital Outlay 00 00 00 00	3055 4552 4552 4552 4552 4552
	20080 0 20080 0 20080 0 59980 0 59980 0	20080 0 20080 0 20080 0 59980 0 59980 0	0 0 0 0 0 0 0 0 0 0 0 0 0 1375 1375	North Eastern Counc	State Share of	State Share for to State Plan 08 08	STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP rn Areas Lands and Build 90 90 90 90	on North Easte 050 050 050 050 050	Total Capital Outlay 00 00 00 00 00	4552 4552 4552 4552 4552 4552 4552
	20080 0 20080 0 20080 0 59980 0 59980 0	20080 0 20080 0 20080 0 59980 0 59980 0	0 0 0 0 0 0 0 0 0 0	North Eastern Counc	State Share of 53	State Share for to State Plan 08 08	STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP rn Areas Lands and Build 90 90 90	on North Easte 050 050 050 050	Capital Outlay 00 00 00 00	3055 4552 4552 4552 4552 4552

ınds		(Rupees i								
	Total	Non Plan	Plan							
	1375	0	1375				STATE PLAN			
	0	0	0				CSS/CASP			
	1375	0	1375				Total	050	00	4552
	0	0	0				CHARGED			
	1375	0	1375				VOTED			
	1375	0	1375				STATE PLAN			
	0	0	0				CSS/CASP			
	1375	0	1375						Total	4552
	0	0	0				CHARGED			
	1375	0	1375				VOTED			
	1375	0	1375				STATE PLAN			
	0	0	0				CSS/CASP			
	·	ŭ	·					on Road Transi	Capital Outlay o	5055
						inas	Lands and Buildi	050	00	5055
							13	050	00	
			مماناهافاه» ۸	of Motor Ctand / Land A	Davidonmento	Trasportation				5055
	47000			of Motor Stand / Land A	•	08	13	050	00	5055
(A	17683	0	17683	Purchase / Acquisition of Land	58	08	13	050	00	5055
	17683	0	17683		Total	08	13	050	00	5055
	17683	0	17683			Total	13	050	00	5055
	0	0	0				CHARGED			
	17683	0	17683				VOTED			
	17683	0	17683				STATE PLAN			
	0	0	0				CSS/CASP			
	17683	0	17683				Total	050	00	5055
	0	0	0				CHARGED			
	17683	0	17683				VOTED			
	17683	0	17683				STATE PLAN			
	0	0	0				CSS/CASP			
	·	Ū	·			not	Acquisition of Fle	102	00	5055
						C.S.Scheme-IV	89	102	00	5055
	DLIT\	formation (AMI	han Transf	for Rejuvenation and Urb	Atal Mission for	34	89	102	00	5055
,,		•								
(A	26354	0	26354	Grants for Creation of Capital Assets	57	34	89	102	00	5055
	26354	0	26354		Total	34	89	102	00	5055
	26354	0	26354			Total	89	102	00	5055
	0	0	0				CHARGED			
	26354	0	26354				VOTED			
	0	0	0				STATE PLAN			
	26354	0	26354				CSS/CASP			
	26354	0	26354				Total	102	00	5055
	0	0	0				CHARGED			
	26354	0	26354				VOTED			
	0	0	0				STATE PLAN			
	26354	0	26354				CSS/CASP			
		0					COO/CAOF		Total	ENEE
	44037		44037				CHARCED		Total	5055
	0	0	44027				CHARGED			
	44037	0	44037				VOTED			
	17683	0	17683				STATE PLAN			
	26354	0	26354				CSS/CASP			
		^	45440						AL ACCOUNT	AL-CAPIT
	45412	0	45412							
	45412 0	0	45412 0				CHARGED			
							CHARGED VOTED			

	Plan	Non Plan	Total
CSS/CASP	26354	0	26354
TOTAL-DEMAND NO11	45412	64413	109825
CHARGED	0	0	0
VOTED	45412	64413	109825
STATE PLAN	19058	0	19058
CSS/CASP	26354	0	26354
TOTAL-SUPPLEMENTARY GRANTS-2016-17	45412	64413	109825
ORIGINAL GRANTS-2016-17	128906	200500	329406
ADDITIONAL SUM NOW REQUIRED-	45412	64413	109825
GRAND TOTAL-DEMAND NO11	174318	264913	439231

REASON FOR EXCESS

(a) Based on actual requirement.

See Demand No.-12 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

ORIGINAL GRANTS

Charged 37700

273800

Total 311500

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 5465-Investments in General Financial and Trading Institutions 6003-Internal debt of the State Government

> Charged Voted Total SUPPLEMENTARY GRANTS 1100 6885 7985

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 **EXPENDITURE HEADs**

							Plan	Non Plan	Total	
5465			cial and Trading Ins							
5465	01	Investments in	n General Financial I							
5465	01	190	Investments in F	Public Sector ar	nd Other Undertaki	ngs Banks, etc.				
5465	01	190	23	Corporations	/ PSUs / Boards					
5465	01	190	23	21	Tripura Co-op	erative Agriculture a	nd Rural Dev	velopment Ban	k Ltd.	
5465	01	190	23	21	54	Investments	6885	0	6885	(
5465	01	190	23	21	Total		6885	0	6885	
5465	01	190	23	Total			6885	0	6885	
			CHARGED				0	0	0	
			VOTED				6885	0	6885	
			STATE PLAN				6885	0	6885	
			CSS/CASP				0	0	0	
5465	01	190	Total				6885	0	6885	
			CHARGED				0	0	0	
			VOTED				6885	0	6885	
			STATE PLAN				6885	0	6885	
			CSS/CASP				0	0	0	
5465	01	Total					6885	0	6885	
			CHARGED				0	0	0	
			VOTED				6885	0	6885	
			STATE PLAN				6885	0	6885	
			CSS/CASP				0	0	0	
5465	Total						6885	0	6885	
			CHARGED				0	0	0	
			VOTED				6885	0	6885	
			STATE PLAN				6885	0	6885	
			CSS/CASP				0	0	0	
6003	Internal debt	of the State Gov	ernment							
6003	00	108	Loans from Nati	onal Co-operati	ive Development C	Corporation				
6003	00	108	58	Debt Services	S					

							Plan	Non Plan	Total	,
6003	00	108	58	12	National Co-	operative Development				
6003	00	108	58	12	56	Re-payment of Borrowings	0		1100	(a)
6003	00	108	58	12	Total		0	1100	1100	
6003	00	108	58	Total			0	1100	1100	
			CHARGED				0	1100	1100	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
6003	00	108	Total				0	1100	1100	
			CHARGED				0	1100	1100	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
6003	Total						0	1100	1100	
			CHARGED				0	1100	1100	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
TOTAL-CAPIT	AL ACCOUNT						6885	1100	7985	
			CHARGED				0	1100	1100	
			VOTED				6885	0	6885	
			STATE PLAN				6885	0	6885	
			CSS/CASP				0	0	0	
TOTAL-DEMA	ND NO12						6885	1100	7985	
			CHARGED				0	1100	1100	
			VOTED				6885	0	6885	
			STATE PLAN				6885	0	6885	
			CSS/CASP				0	0	0	
TOTAL-SUPP	EMENTARY GRAN	ITS-2016-17					6885	1100	7985	
ORIGINAL GR	ANTS-2016-17						77200	234300	311500	
ADDITIONAL	SUM NOW REQUIR	ED-					6885	1100	7985	
GRAND TOTA										$\overline{}$

REASON FOR EXCESS

- (A) Based on actual requirement.
- (B)Due to fund released by Gol under SCA.
 - (C) Fund under SPA sanctioned by Gol.
- (D)Fund released by Ministry of DoNER under NEC
- (E) Fund released by Gol under CASP/Roads & Bridges.
 - (F) Fund sanctioned by GoI under CASP/PMGSY.
 - (G) Loan sanctioned by NABARD.
 - (H) Fund sanctioned by Gol under CASP/NLCPR.
 - (I) Fund under SDS sanctioned by State Government.
 - (J) Fund sanctioned by Gol under CASP/EAP.

See Demand No.-13 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

ORIGINAL GRANTS

Charged Voted

1 otal

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2045-Other Taxes and Duties on Commodities and Services 2059-Public Works 4059-Capital Outlay on Public Works 4552-Capital Outlay on North Eastern Areas 5054-Capital Outlay on Roads and Bridges 6003-Internal debt of the State Government

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 33900
 1549720
 1583620

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Non Plan Plan Total Other Taxes and Duties on Commodities and Services Collection Charges-Electricity Duty Public Works Direction Salaries (A) Wages (A) Office Expenses (A) Hiring charges (A) of private vehicles Total Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP **Public Works** General Direction and Administration

								(Rupees	in Thousa	nds)
							Plan N	Non Plan	Total	
2059	80	001	25	Public Works						
2059	80	001	25	02	Direction					
2059	80	001	25	02	01	Salaries	0	80628	80628	(A)
2059	80	001	25	02	Total		0	80628	80628	
2059	80	001	25	Total			0	80628	80628	
			CHARGED				0	0	0	
			VOTED				0	80628	80628	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2059	80	001	Total				0	80628	80628	
			CHARGED				0	0	0	
			VOTED				0	80628	80628	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2059	80	Total					0	80628	80628	
			CHARGED				0	0	0	
			VOTED				0	80628	80628	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2059	Total						0	80628	80628	
			CHARGED				0	0	0	-
			VOTED				0	80628	80628	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
4059	Capital Outlay	on Public Works								
4059	60	Other Buildings								
4059	60	051	Construction							
4059	60	051	91	Central Assista	ince to State Pla	an				
4059	60	051	91	04	Special Cent	tral Assistance (SCA) -	untied			
4059	60	051	91	04	. 53	Major works	5200	0	5200	(B)
4059	60	051	91	04	Total		5200	0	5200	
4059	60	051	91	Total			5200	0	5200	
			CHARGED				0	0	0	
			VOTED				5200	0	5200	
			STATE PLAN				0	0	0	
			CSS/CASP				5200	0	5200	
4059	60	051	Total				5200	0	5200	
			CHARGED				0	0	0	
			VOTED				5200	0	5200	
			STATE PLAN				0	0	0	
			CSS/CASP				5200	0	5200	
4059	60	800	Other Expenditu	ire			0200	•	0200	
4059	60	800	91		ince to State Pla	an				
4059	60	800	91	03		Assistance (SPA)				
4059	60	800	91	03	53	Major works	83560	0	83560	(C)
4059	60	800	91	03	Total	Wajor Works	83560	0	83560	(0)
4059	60	800	91	Total	Total		83560	0	83560	
7003		300	CHARGED	· Otal			0	0	03300	
			VOTED				83560	0	83560	
			STATE PLAN				0	0	03360	
								0		
4050	60	900	CSS/CASP				83560	0	83560	
4059	60	800	Total				83560		83560	
			CHARGED				0	0	0	
			VOTED				83560	0	83560	

									in Thousa	nds
							Plan No	on Plan	Total	
			STATE PLAN				0	0	0	
			CSS/CASP				83560	0	83560	
1059	60	Total					88760	0	88760	
			CHARGED				0	0	0	
			VOTED				88760	0	88760	
			STATE PLAN				0	0	0	
			CSS/CASP				88760	0	88760	
059	Total						88760	0	88760	
			CHARGED				0	0	0	
			VOTED				88760	0	88760	
			STATE PLAN				0	0	0	
			CSS/CASP				88760	0	88760	
4552	Canital Outla	ay on North Easte					00700	·	00700	
1552	00	337	Roads Works							
1552 1552	00	337	91	Control Assis	tance to State Pla	n				
1552	00	337	91	08		n Council (NEC)	407040	0	407040	(D)
552	00	337	91	08	53	Major works	107640	0	107640	(D)
552	00	337	91	08	Total		107640	0	107640	
552	00	337	91	Total			107640	0	107640	
			CHARGED				0	0	0	
			VOTED				107640	0	107640	
			STATE PLAN				0	0	0	
			CSS/CASP				107640	0	107640	
552	00	337	Total				107640	0	107640	
			CHARGED				0	0	0	
			VOTED				107640	0	107640	
			STATE PLAN				0	0	0	
			CSS/CASP				107640	0	107640	
552	Total						107640	0	107640	
			CHARGED				0	0	0	
			VOTED				107640	0	107640	
			STATE PLAN				0	0	0	
			CSS/CASP				107640	0	107640	
054	Capital Outla	ay on Roads and								
054	04	District and O	-							
054	04	101	Bridges							
054	04	101	54	National Ron	k for Agriculture					
,,,,,	04	101	J 4		velopment (NABA	RD)				
5054	04	101	54	26	Construction	of Rural Bridges				
5054	04	101	54	26	53	Major works	342232	0	342232	(G)
054	04	101	54	26	Total		342232	0	342232	
054	04	101	54	Total			342232	0	342232	
			CHARGED				0	0	0	
			VOTED				342232	0	342232	
			STATE PLAN				342232	0	342232	
			CSS/CASP				0	0	0	
054	04	101	Total				342232	0	342232	
	V-T	101	CHARGED				0	0	0	
			VOTED				342232	0		
									342232	
			STATE PLAN				342232	0	342232	
			CSS/CASP				0	0	0	
054	04	337	Road works	<u>.</u>						
5054	04	337	90	to State Plan	or Central Assista					
054	04	337	90	10	State Share of	of ACA for Externally	/ Aided Projects (EAPs)		

								(Rupees	in Thousa	ınds)
							Plan	Non Plan	Total	
5054	04	337	90	10	53	Major works	20800	0	20800	(A)
5054	04	337	90	10	Total		20800	0	20800	
5054	04	337	90	Total			20800	0	20800	
			CHARGED				0	0	0	
			VOTED				20800	0	20800	
			STATE PLAN				20800	0	20800	
			CSS/CASP				0	0	0	
5054	04	337	91	Central Assist	tance to State I	Plan				
5054	04	337	91	07	Roads and	l Bridges				
5054	04	337	91	07	53	Major works	1820	0	1820	(E)
5054	04	337	91	07	Total	,	1820	0	1820	
5054	04	337	91	10		kternally Aided Project				
5054	04	337	91	10	53	Major works	36400	0	36400	(J)
5054	04	337	91	10	Total	majo: momo	36400	0	36400	(-)
5054	04	337	91	22		lantri Gram Sadak Yo				
5054	04	337	91	22	53	Major works	260000	0	260000	(F)
5054	04	337	91	22	Total	wajor worko	260000	0	260000	(,)
5054	04	337	91	Total			298220	0	298220	
3034		337	CHARGED	Total			0	0	0	
			VOTED				298220	0	298220	
			STATE PLAN				0	0	0	
			CSS/CASP				298220	0	298220	
5054	04	337	Total				319020	0	319020	
3004		337	CHARGED				0 13020	0	0	
			VOTED				319020	0	319020	
			STATE PLAN				20800	0	20800	
			CSS/CASP				298220	0	298220	
5054	04	Total	COOPCAGE				661252	0	661252	
3034	0-7	Total	CHARGED				001232	0	001232	
			VOTED				661252	0	661252	
			STATE PLAN				363032	0	363032	
			CSS/CASP				298220	0	298220	
5054	05	Roads	C33/CA3F				290220	U	290220	
5054			Pridage							
5054	05 05	101 101	Bridges 90	State Share fo	or Central Assis	otonoo				
3034	05	101	90	to State Plan	Ji Celiliai Assi	Starice				
5054	05	101	90	03	State Shar	e of Special Plan Ass	stance (SPA)			
5054	05	101	90	03	53	Major works	7800	0	7800	(A)
5054	05	101	90	03	Total	-	7800	0	7800	
5054	05	101	90	09	State Shar	e of Central Pool of F	Resources for N	North East & S	ikkim (NL0	CPR)
5054	05	101	90	09	53	Major works	49250	0	49250	
5054	05	101	90	09	Total	-	49250	0	49250	
5054	05	101	90	Total			57050	0	57050	
			CHARGED				0	0	0	
			VOTED				57050	0	57050	
			STATE PLAN				57050	0	57050	
			CSS/CASP				0	0	0	
5054	05	101	91	Central Assist	tance to State I	Plan		-		
5054	05	101	91	03		an Assistance (SPA)				
5054	05	101	91	03	53	Major works	33800	0	33800	(C)
5054	05	101	91	03	Total		33800	0	33800	ν-/
5054	05	101	91	09		ol of Resources for No				
5054	05	101	91	09	53	Major works	148148	0	148148	(H)
5054	05	101	91	09	Total	ajor worko	148148	0	148148	١٠٠/
5054	05	101	91	Total			181948		181948	
		101	~ · ·				101070		.5.570	

nas)	in inousai		DI.							
	Total	Non Plan								
	0	0	0				CHARGED			
	181948	0	181948				VOTED			
	0	0	0				STATE PLAN			
	181948	0	181948				CSS/CASP			
						Others	99	101	05	5054
				opment Scheme (SDS)		77	99	101	05	5054
(I)	238949	0	238949	Major works	53	77	99	101	05	5054
	238949	0	238949		Total	77	99	101	05	5054
	238949	0	238949			Total	99	101	05	5054
	0	0	0				CHARGED			
	238949	0	238949				VOTED			
	238949	0	238949				STATE PLAN			
	0	0	0				CSS/CASP			
	477947	0	477947				Total	101	05	5054
	0	0	0				CHARGED			
	477947	0	477947				VOTED			
	295999	0	295999				STATE PLAN			
	181948	0	181948				CSS/CASP			
							Roads Works	337	05	5054
						Others	99	337	05	5054
				opment Scheme (SDS)	Special Develop	77	99	337	05	5054
(I)	132388	0	132388	Major works	53	77	99	337	05	5054
	132388	0	132388		Total	77	99	337	05	5054
	132388	0	132388			Total	99	337	05	5054
	0	0	0				CHARGED			
	132388	0	132388				VOTED			
	132388	0	132388				STATE PLAN			
	0	0	0				CSS/CASP			
	132388	0	132388	,			Total	337	05	5054
	0	0	0				CHARGED			
	132388	0	132388				VOTED			
	132388	0	132388				STATE PLAN			
	0	0	0				CSS/CASP			
	610335	0	610335					Total	05	5054
	0	0	0				CHARGED			
	610335	0	610335				VOTED			
	428387	0	428387				STATE PLAN			
	181948	0	181948				CSS/CASP			
	1271587	0	1271587				000,0,10.		Total	5054
	0	0	0				CHARGED		70141	000-1
	1271587	0	1271587				VOTED			
	791419	0	791419				STATE PLAN			
	480168	0	480168				CSS/CASP			
	400100	U	400100					of the State Gov	Internal debt	6003
				Rural Development	Agricultural and P	Jational Bank for		105	00	6003
				Kulai Developinent	Agricultural and K	Debt Services	58	105	00	6003
					NABARD	11	58	105	00	6003
(A)	22000	22000	0	Do novement of						
(A)	33900	33900	0	Re-payment of Borrowings	56	11	58	105	00	6003
	33900	33900	0		Total	11	58	105	00	6003
	33900	33900	0			Total	58	105	00	6003
	33900	33900	0				CHARGED			
		0	0				VOTED			
	0	U	U				10.25			
	0 0	0	0				STATE PLAN			

				Plan	Non Plan	Total
6003	00	105	Total	0	33900	33900
			CHARGED	0	33900	33900
			VOTED	0	0	0
			STATE PLAN	0	0	0
			CSS/CASP	0	0	0
6003	Total			0	33900	33900
			CHARGED	0	33900	33900
			VOTED	0	0	0
			STATE PLAN	0	0	0
			CSS/CASP	0	0	0
TOTAL-CAPITA	AL ACCOUNT			1467987	33900	1501887
			CHARGED	0	33900	33900
			VOTED	1467987	0	1467987
			STATE PLAN	791419	0	791419
			CSS/CASP	676568	0	676568
TOTAL-DEMAN	ND NO13			1467987	115633	1583620
			CHARGED	0	33900	33900
			VOTED	1467987	81733	1549720
			STATE PLAN	791419	0	791419
			CSS/CASP	676568	0	676568
TOTAL-SUPPL	EMENTARY GRAI	NTS-2016-17		1467987	115633	1583620
ORIGINAL GRA	ANTS-2016-17			2870504	5796100	8666604
ADDITIONAL S	UM NOW REQUIR	ED-		1467987	115633	1583620
GRAND TOTAL	-DEMAND NO13	1	·	4338491	5911733	10250224

REASON FOR EXCESS

(A) Due to Interest Free Loan to TSECL.(B) Fund received from G.O.I.

See Demand No.-14 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

ORIGINAL GRANTS

Charged

Voted

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 4552-Capital Outlay on North Eastern Areas 4801-Capital Outlay on Power Projects 6801-Loans for Power Projects

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 460388
 460388

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total Capital Outlay on North Eastern Areas Other Expenditure State Share for Central Assistance to State Plan State Share of North Eastern Council (NEC) Grants for Creation of Capital Assets Total Total **CHARGED** VOTED STATE PLAN CSS/CASP Central Assistance to State Plan North Eastern Council (NEC) OΩ ΛR Grants for Creation of (B) Capital Assets Total Total CHARGED VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP Total **CHARGED**

								(Rupees	in Thousa
							Plan	Non Plan	Total
			VOTED				5550	0	5550
			STATE PLAN				2175	0	2175
			CSS/CASP				3375	0	3375
4801	Capital Outlay	-							
4801	06	Rural Electrific		=					
4801	06	190			d other Undertaki	ngs			
4801	06	190	26	Power					
4801	06	190	26	20		oution to TPGL		_	
4801	06	190	26	20	57	Grants for Creation of Capital Assets	500	0	500
4801	06	190	26	20	Total		500	0	500
4801	06	190	26	Total			500	0	500
			CHARGED				0	0	0
			VOTED				500	0	500
			STATE PLAN				500	0	500
			CSS/CASP				0	0	0
4801	06	190	Total				500	0	500
			CHARGED				0	0	0
			VOTED				500	0	500
			STATE PLAN				500	0	500
			CSS/CASP				0	0	0
4801	06	800	Other Expenditu	re					
4801	06	800	70	State Share					
4801	06	800	70	14	Power				
4801	06	800	70	14	57	Grants for Creation of Capital Assets	101297	0	101297
4801	06	800	70	14	Total		101297	0	101297
4801	06	800	70	Total			101297	0	101297
			CHARGED				0	0	0
			VOTED				101297	0	101297
			STATE PLAN				101297	0	101297
			CSS/CASP				0	0	0
4801	06	800	90	to State Plan	or Central Assista				
4801	06	800	90	03		of Special Plan Assistan			
4801	06	800	90	03	57	Grants for Creation of Capital Assets	15644	0	15644
4801	06	800	90	03	Total		15644	0	15644
4801	06	800	90	Total			15644	0	15644
			CHARGED				0	0	0
			VOTED				15644	0	15644
			STATE PLAN				15644	0	15644
			CSS/CASP				0	0	0
4801	06	800	99	Others					
4801	06	800	99	77	Special Deve	lopment Scheme (SDS))		
4801	06	800	99	77	57	Grants for Creation of Capital Assets	225	0	225
4801	06	800	99	77	Total		225	0	225
4801	06	800	99	Total			225	0	225
			CHARGED				0	0	0
			VOTED				225	0	225
			STATE PLAN				225	0	225
							_		_
			CSS/CASP				0	0	0

							Diam N	(Rupees	
			01145055					on Plan	Tota
			CHARGED				0	0	0
			VOTED				117166	0	117166
			STATE PLAN				117166	0	117166
			CSS/CASP				0	0	0
4801	06	Total					117666	0	117666
			CHARGED				0	0	0
			VOTED				117666	0	117666
			STATE PLAN				117666	0	117666
			CSS/CASP				0	0	0
4801	80	General							
4801	80	190	Investment in Pu	ublic Sector and	d Other Undertakin	igs			
4801	80	190	91	Central Assis	tance to State Plar	n			
4801	80	190	91	09	Central Pool of	of Resources for North	East & Sikkim	(NLCPR)	
4801	80	190	91	09	57	Grants for Creation of Capital Assets	73528	0	73528
4801	80	190	91	09	Total		73528	0	73528
4801	80	190	91	Total			73528	0	73528
			CHARGED				0	0	0
			VOTED				73528	0	73528
			STATE PLAN				0	0	c
			CSS/CASP				73528	0	73528
4801	80	190	Total				73528	0	73528
			CHARGED				0	0	(
			VOTED				73528	0	73528
			STATE PLAN				0	0	. 0020
			CSS/CASP				73528	0	73528
4801	80	800	Other Expenditu	ıre.			10020	·	70020
4801	80	800	91		tance to State Plar	n			
4801	80	800	91	03		Assistance (SPA)			
4801	80	800	91	03	57	Grants for	131144	0	131144
						Creation of Capital Assets			
4801	80	800	91	03	Total		131144	0	131144
4801	80	800	91	Total			131144	0	131144
			CHARGED				0	0	C
			VOTED				131144	0	131144
			STATE PLAN				0	0	C
			CSS/CASP				131144	0	131144
4801	80	800	Total				131144	0	131144
			CHARGED				0	0	C
			VOTED				131144	0	131144
			STATE PLAN				0	0	C
			CSS/CASP				131144	0	131144
4801	80	Total					204672	0	204672
			CHARGED				0	0	0
			VOTED				204672	0	204672
			STATE PLAN				0	0	0
			CSS/CASP				204672	0	204672
4801	Total						322338	0	322338
			CHARGED				0	0	022000
			VOTED				322338	0	322338
			STATE PLAN				117666	0	117666
			CSS/CASP				204672	0	204672
6801	Leans for D	was Deal4-	CGG/CAGP				204012	U	2040/2
8801	Loans for Po	190	Loans to Public	Sector and other	er undertakings				
-00 I	00	190	Loans to Fublic	Oction and billi	or unucrianings				

-							Plan	Non Plan	Total	
6801	00	190	23	Corporations	/ PSUs / Boards					
6801	00	190	23	12	Tripura State	Electricity Corporation	Ltd.			
6801	00	190	23	12	55	Loans and Advances	0	132500	132500	(A)
6801	00	190	23	12	Total		0	132500	132500	
6801	00	190	23	Total			0	132500	132500	
			CHARGED				0	0	0	
			VOTED				0	132500	132500	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
6801	00	190	Total				0	132500	132500	
			CHARGED				0	0	0	
			VOTED				0	132500	132500	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
6801	Total						0	132500	132500	
			CHARGED				0	0	0	
			VOTED				0	132500	132500	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
TOTAL-CAPITA	AL ACCOUNT						327888	132500	460388	
			CHARGED				0	0	0	
			VOTED				327888	132500	460388	
			STATE PLAN				119841	0	119841	
			CSS/CASP				208047	0	208047	
TOTAL-DEMAI	ND NO14						327888	132500	460388	
			CHARGED				0	0	0	
			VOTED				327888	132500	460388	
			STATE PLAN				119841	0	119841	
			CSS/CASP				208047	0	208047	
TOTAL-SUPPL	EMENTARY GRAN	ITS-2016-17					327888	132500	460388	
ORIGINAL GR	ANTS-2016-17						130100	1010450	1140550	
ADDITIONAL S	SUM NOW REQUIR	ED-					327888	132500	460388	
GRAND TOTAL	L-DEMAND NO14						457988	1142950	1600938	

REASON FOR EXCESS

- (A) Fund received from Government of India.
 - (B) Based on Actual requirement.

See Demand No.-15 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

ORIGINAL GRANTS

Charged 51000

Voted 1468152

1519152

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2049-Interest Payments 2702-Minor Irrigation 2711-Flood Control and Drainage 4701-Capital outlay on Major and Medium Irrigation 4702-Capital Outlay on Minor Irrigation 4711-Capital Outlay on Flood Control projects

Charged Voted Total SUPPLEMENTARY GRANTS 1568 135637 137205

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

							Plan	Non Plan	Total	
2049	Interest Paymer									
2049	01	Interest on Inte								
2049	01	200	Interest on Othe							
2049	01	200	54	National Bank and Rural De	for Agriculture velopment (NAB	SARD)				
2049	01	200	54	30	RIDF-XIX- I	Muhuri Irrigation Proj	ject, Kalashi, S	South Tripura D	istrict	
2049	01	200	54	30	45	Interest	C	1568	1568	(B)
2049	01	200	54	30	Total		C	1568	1568	
2049	01	200	54	Total			(1568	1568	
			CHARGED				C	1568	1568	
			VOTED				C	0	0	
			STATE PLAN				C	0	0	
			CSS/CASP				C	0	0	
2049	01	200	Total				(1568	1568	
			CHARGED				C	1568	1568	
			VOTED				C	0	0	
			STATE PLAN				C	0	0	
			CSS/CASP				C	0	0	
2049	01	Total					C	1568	1568	
			CHARGED				C	1568	1568	
			VOTED				C	0	0	
			STATE PLAN				C	0	0	
			CSS/CASP				C	0	0	
2049	Total						C	1568	1568	
			CHARGED				C	1568	1568	
			VOTED				C	0	0	
			STATE PLAN				C	0	0	
			CSS/CASP				C	0	0	
2702	Minor Irrigation	l								

								(Rupees i	n inousa	inas
							Plan	Non Plan	Total	
2702	01	Surface Water								
2702	01	101	Water Tanks							
2702	01	101	91	Central Assistan	ice to State Plar	1				
2702	01	101	91	17	Integrated Wa Krishi Sincha	atershed Management yee Yojana (PMKSY)	Programm	e (IWMP) / F	radhan M	1antri
2702	01	101	91	17	27	Minor Works	2250	0	2250	(A)
2702	01	101	91	17	Total		2250	0	2250	
2702	01	101	91	Total			2250	0	2250	
			CHARGED				0	0	0	
			VOTED				2250	0	2250	
			STATE PLAN				0	0	0	
			CSS/CASP				2250	0	2250	
2702	01	101	Total			-	2250	0	2250	
	<u> </u>		CHARGED				0	0	0	
			VOTED				2250	0	2250	
			STATE PLAN				0	0	0	
			CSS/CASP				2250	0	2250	
2702	01	Total					2250	0	2250	
			CHARGED				0	0	0	
			VOTED				2250	0	2250	
			STATE PLAN				0	0	0	
			CSS/CASP				2250	0	2250	
2702	80	General								
2702	80	001	Direction and Ad	dministration						
2702	80	001	86	C.S. Scheme - I						
2702	80	001	86	17	Rationalisation	of M.I. Statistics				
2702	80	001	86	17	01	Salaries	1400	0	1400	(B)
2702	80	001	86	17	11	Travel	200	0	200	(B)
2,02	00	001	00	• • • • • • • • • • • • • • • • • • • •		Expenses	200	Ü	200	(=)
2702	80	001	86	17	13	Office Expenses	100	0	100	(B)
2702	80	001	86	17	Total		1700	0	1700	
2702	80	001	86	Total			1700	0	1700	
			CHARGED				0	0	0	
			VOTED				1700	0	1700	
			STATE PLAN				0	0	0	
			CSS/CASP				1700	0	1700	
2702	80	001	Total				1700	0	1700	-
2102	00	001	CHARGED				0	0	0	
			VOTED				1700	0	1700	
			STATE PLAN				0	0	0	
0700	00	000	CSS/CASP				1700	0	1700	
2702	80	800	Other expenditu							
2702	80	800	86	C.S. Scheme - I						
2702	80	800	86	16	Minor Irrigatio					
2702	80	800	86	16	13	Office Expenses	1350	0	1350	(A)
2702	80	800	86	16	Total		1350	0	1350	
2702	80	800	86	Total			1350	0	1350	
			CHARGED				0	0	0	
			VOTED				1350	0	1350	
			STATE PLAN				0	0	0	
			CSS/CASP				1350	0	1350	
2702	80	800	Total				1350	0	1350	
2102	00	000	CHARGED				0	0	0	
			CHARGED				U	U	U	
			VOTED				4050	^	4050	
			VOTED STATE PLAN				1350 0	0 0	1350 0	

								(Rupees	III IIIOusa	ınas
								Non Plan	Total	
			CSS/CASP				1350	0	1350	
2702	80	Total					3050	0	3050	
			CHARGED				0	0	0	
			VOTED				3050	0	3050	
			STATE PLAN				0	0	0	
			CSS/CASP				3050	0	3050	
2702	Total						5300	0	5300	
			CHARGED				0	0	0	
			VOTED				5300	0	5300	
			STATE PLAN				0	0	0	
			CSS/CASP				5300	0	5300	
2711		ol and Drainage								
2711	01	Flood Control								
2711	01	800	Other expenditure							
2711	01	800	91		tance to State Pla					
2711	01	800	91	04		ral Assistance (SCA)				
2711	01	800	91	04	27	Minor Works	54	0	54	(/
2711	01	800	91	04	Total		54	0	54	
2711	01	800	91	Total			54	0	54	
			CHARGED				0	0	0	
			VOTED				54	0	54	
			STATE PLAN				0	0	0	
			CSS/CASP				54	0	54	
2711	01	800	Total				54	0	54	
			CHARGED				0	0	0	
			VOTED				54	0	54	
			STATE PLAN				0	0	0	
			CSS/CASP				54	0	54	
2711	01	Total					54	0	54	
			CHARGED				0	0	0	
			VOTED				54	0	54	
			STATE PLAN				0	0	0	
			CSS/CASP				54	0	54	
2711	Total						54	0	54	
			CHARGED				0	0	0	
			VOTED				54	0	54	
			STATE PLAN				0	0	0	
			CSS/CASP				54	0	54	
4701	=	y on Major and Me	edium Irrigation							
4701	80	General	0.1 5 11.							
4701	80	800	Other Expenditu							
4701	80	800	91		tance to State Pla					
4701	80	800	91	28	Accelerated I Programmes	rrigation Benefit Pro	ogramme (AIBF) & Other V	later Reso	ourc
4701	80	800	91	28	53	Major works	17493	0	17493	(A
4701	80	800	91	28	Total	.,	17493	0	17493	
4701	80	800	91	Total			17493	0	17493	
			CHARGED				0	0	0	
			VOTED				17493	0	17493	
			STATE PLAN				0	0	0	
			CSS/CASP				17493	0	17493	
	80	800	Total				17493	0	17493	
4701							17 100		100	
4701							n	0	0	
4701			CHARGED VOTED				0 17493	0 0	0 17493	

							51	(Rupees I		iiius)
			000/0100					on Plan	Total	
1704		T. (.)	CSS/CASP				17493	0	17493	
701	80	Total					17493	0	17493	
			CHARGED				0	0	0	
			VOTED				17493	0	17493	
			STATE PLAN				0	0	0	
			CSS/CASP				17493	0	17493	
4701	Total						17493	0	17493	
			CHARGED				0	0	0	
			VOTED				17493	0	17493	
			STATE PLAN				0	0	0	
			CSS/CASP				17493	0	17493	
4702	=	y on Minor Irrig								
4702	00	101	Surface Water							
4702	00	101	91	Central Assistar						
1702	00	101	91	28	Accelerated I Programmes	rrigation Benefit Prog	gramme (AIBP)	& Other W	ater Reso	ource
4702	00	101	91	28	53	Major works	6415	0	6415	(A)
4702	00	101	91	28	Total	majo. Worko	6415	0	6415	(**)
702	00	101	91	Total			6415	0	6415	
			CHARGED	10101			0	0	0	
			VOTED				6415	0	6415	
			STATE PLAN				0	0	0	
			CSS/CASP				6415	0	6415	
4702	00	101	Total				6415	0	6415	
			CHARGED				0	0	0	
			VOTED				6415	0	6415	
			STATE PLAN				0	0	0	
			CSS/CASP				6415	0	6415	
1702	00	800	Other Expenditu	Iro.			0410	·	0410	
1702	00	800	91	Central Assistar	nce to State Pla	n				
1702	00	800	91	03		Assistance (SPA)				
1702	00	800	91	03	53	Major works	36438	0	36438	(A)
1702 1702	00	800	91	03	Total	Major Works	36438	0	36438	(^)
1702	00	800	91	04		al Assistance (SCA)			00400	
1702 1702	00	800	91	04	53	Major works	12	0	12	(A)
1702 1702	00	800	91	04	Total	iviajoi works	12	0	12	(A)
702	00	800	91	Total	Total		36450	0	36450	
702		000	CHARGED	Total			0	0	0	
			VOTED				36450	0	36450	
			STATE PLAN				0	0	0	
			CSS/CASP				36450	0	36450	
4702	00	800	Total				36450	0	36450	
1102		000	CHARGED				0	0	0	
			VOTED					0		
			STATE PLAN				36450 0		36450 0	
			CSS/CASP					0		
1702	Total		CSS/CASP				36450	0	36450	
1 702	Total		CHARGED				42865	0	42865	
							42965	0	42065	
			VOTED				42865	0	42865	
			STATE PLAN				42965	0	42005	
1744	04-10-4		CSS/CASP				42865	0	42865	
1711	=	y on Flood Con								
1711	01	Flood Contro								
4711	01	800	Other Expenditu							
1711	01	800	89	C.S.Scheme-IV						

								(Rupees	in Thousa	nasj
							Plan	Non Plan	Total	
4711	01	800	89	40	National Hy	drology Project				
4711	01	800	89	40	53	Major works	2198	0	2198	(A)
4711	01	800	89	40	Total		2198	0	2198	
4711	01	800	89	Total			2198	0	2198	
			CHARGED				0	0	0	
			VOTED				2198	0	2198	
			STATE PLAN				0	0	0	
			CSS/CASP				2198	0	2198	
4711	01	800	91	Central Assi	stance to State Pl	lan				
4711	01	800	91	28	Accelerated Programme	I Irrigation Benefit Pross	ogramme (AIB	P) & Other	Water Reso	ource
4711	01	800	91	28	53	Major works	67727	0	67727	(A)
4711	01	800	91	28	Total		67727	0	67727	
4711	01	800	91	Total			67727	0	67727	
			CHARGED				0	0	0	
			VOTED				67727	0	67727	
			STATE PLAN				0	0	0	
			CSS/CASP				67727	0	67727	
4711	01	800	Total				69925	0	69925	
			CHARGED				0	0	0	
			VOTED				69925	0	69925	
			STATE PLAN				0	0	0	
			CSS/CASP				69925	0	69925	
4711	01	Total					69925	0	69925	
			CHARGED				0	0	0	
			VOTED				69925	0	69925	
			STATE PLAN				0	0	0	
			CSS/CASP				69925	0	69925	
4711	Total						69925	0	69925	
			CHARGED				0	0	0	
			VOTED				69925	0	69925	
			STATE PLAN				0	0	0	
			CSS/CASP				69925	0	69925	
TOTAL-CAPI	TAL ACCOUNT		000,000				130283	0	130283	
			CHARGED				0	0	0	
			VOTED				130283	0	130283	
			STATE PLAN				0	0	0	
			CSS/CASP				130283	0	130283	
TOTAL-DEMA	AND NO -15		COO/CAGI				135637	1568	137205	
TOTAL DEMI	AIND 110. 10		CHARGED				0	1568	1568	
			VOTED				135637	0	135637	
			STATE PLAN				133637	0	133637	
			CSS/CASP							
TOTAL SUPP	I EMENTARY OF	DANTS 2016 47	CGS/CASP				135637	1569	135637	
	PLEMENTARY GI	KAN13-2010-1/					135637	1568	137205	
	RANTS-2016-17	IIIDED					187552	1331600	1519152	
	SUM NOW REQ						135637	1568	137205	
GRAND IOIA	AL-DEMAND NO	10					323189	1333168	1656357	

REASON FOR EXCESS

- (A) Based on actual requirement
- (B) Repayment of NABARD Loan.
- (C) Fund released by GOI under CASP.
 - (D) Scheme approved by State Govt.

See Demand No.-16 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

(Rupees in Thousands)

ORIGINAL GRANTS

Charged Voted

1 otal

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2049-Interest Payments 2059-Public Works 2210-Medical and Public Health 4210-Capital Outlay on Medical and Public Health 6003-Internal debt of the State Government

SUPPLEMENTARY GRANTS

Charged Voted Total

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

CHARGED

VOTED

STATE PLAN

CSS/CASP

Plan Non Plan Total Interest Payments Interest on Internal Debt. Interest on Other Internal Debts **Debt Services** NABARD Interest (A) n Total O Total CHARGED VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP O Total

 2049
 Total

 CHARGED VOTED STATE PLAN CSS/CASP

 2059
 Public Works

 2059
 80
 General

 2059
 80
 053
 Maintenance and Repairs

								(Rupees	in Thousa	ınds)
							Plan I	Non Plan	Total	
2059	80	053	25	Public Works						
2059	80	053	25	14	Public Building					
2059	80	053	25	14	27	Minor Works	0	5000	5000	(A)
059	80	053	25	14	Total		0	5000	5000	
2059	80	053	25	Total			0	5000	5000	
			CHARGED				0	0	0	
			VOTED				0	5000	5000	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2059	80	053	79	Other Maintena	nce Expenditure					
2059	80	053	79	01	Public Building					
2059	80	053	79	01	27	Minor Works	0	5000	5000	(A)
2059	80	053	79	01	Total		0	5000	5000	
2059	80	053	79	Total			0	5000	5000	
			CHARGED				0	0	0	
			VOTED				0	5000	5000	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2059	80	053	Total				0	10000	10000	
			CHARGED				0	0	0	
			VOTED				0	10000	10000	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2059	80	Total					0	10000	10000	
			CHARGED				0	0	0	
			VOTED				0	10000	10000	
			STATE PLAN				0	0	0	
000	Tatal		CSS/CASP				0	10000	10000	
2059	Total		CHARGER				00	10000	10000	
			CHARGED				0	0	0	
			VOTED				0	10000	10000	
			STATE PLAN				0	0	0	
210	Madical and	Dublic Heelth	CSS/CASP				0	0	0	
210	01	Public Health	Services-Allopathy							
210	01	001	Direction and Ac	Iministration						
210	01	001	98	Administration						
210	01	001	98	16	Health					
210	01	001	98	16	01	Salaries	167376	38267	205643	(A)
210	01	001	98	16	02	Wages	0	3362	3362	(A)
210	01	001	98	16	Total	vvages	167376	41629	209005	(^)
210	01	001	98	Total	Total		167376	41629	209005	
.210	- 01	001	CHARGED	Total			0	0	0	
			VOTED				167376	41629	209005	
			STATE PLAN				167376	0	167376	
			CSS/CASP				0	0	0	
210	01	001	Total				167376	41629	209005	
			CHARGED				0	0	0	
			VOTED				167376	41629	209005	
			STATE PLAN				167376	0	167376	
			CSS/CASP				0	0	0	
		110	Hospital and Dis	nensaries			ŭ	ŭ	•	
210	()1	110	מונו מוונו וווא							
2210 2210	01 01	110	16	Hospital						

(Rupees in T	housands)
--------------	-----------

nds)	in Thousa	(Rupees								
	Total	Ion Plan	Plan N							
(A	5000	5000	0	Supplies and Materials	21	07	16	110	01	2210
(A)	1638	1638	0	C o s t o f Ration,Diet,Med icine,Bedding & Clothing	23	07	16	110	01	2210
	6638	6638	0		Total	07	16	110	01	2210
	6638	6638	0			Total	16	110	01	2210
	0	0	0				CHARGED			
	6638	6638	0				VOTED			
	0	0	0				STATE PLAN			
	0	0	0				CSS/CASP			
					e to State Plan	Central Assistance	91	110	01	2210
				sistance (SPA)	Special Plan Ass	03	91	110	01	2210
(C	583	0	583	Supplies and Materials	21	03	91	110	01	2210
	583	0	583		Total	03	91	110	01	2210
	583	0	583			Total	91	110	01	2210
	0	0	0				CHARGED			
	583	0	583				VOTED			
	0	0	0				STATE PLAN			
	583	0	583				CSS/CASP			
	7221	6638	583				Total	110	01	2210
	0	0	0				CHARGED			
	7221	6638	583				VOTED			
	0	0	0				STATE PLAN			
	583	0	583				CSS/CASP	T.4.1		2010
	216226 0	48267 0	167959				CHARGED	Total	01	2210
	216226	48267	0 167959				VOTED			
	167376	40207	167376				STATE PLAN			
	583	0	583				CSS/CASP			
	303	·	303			esearch	tion, Training and R	Medical Educa	05	2210
							Allopathy	105	05	2210
						Medical College	711	105	05	2210
					Establishment	01	71	105	05	2210
(A)	5000	0	5000	Salaries	01	01	71	105	05	2210
(A	3070	0	3070	Scholarship /	36	01	71	105	05	2210
				Stipend						
	8070 8070	0	8070 8070		Total	01 Total	71 71	105 105	05 05	2210 2210
	0	0	0			TOLAI		105	05	2210
	8070	0	8070				CHARGED VOTED			
	8070	0	8070				STATE PLAN			
	0	0	0				CSS/CASP			
	8070	0	8070				Total	105	05	2210
	0	0	0				CHARGED			-
	8070	0	8070				VOTED			
	8070	0	8070				STATE PLAN			
	0	0	0				CSS/CASP			
	8070	0	8070					Total	05	2210
		0	0				CHARGED			
	0						VOTED			
	8070	0	8070				VOTED			
		0 0	8070 8070				STATE PLAN			
	8070									
	8070 8070	0	8070				STATE PLAN		Total	2210

									in inousa	-
								Non Plan	Total	
			VOTED				176029	48267	224296	
			STATE PLAN				175446	0	175446	
			CSS/CASP				583	0	583	
4210	-	y on Medical and								
4210	01	Urban Health								
4210	01	110	Hospital and Dis							
4210	01	110	91		ance to State Pla					
4210	01	110	91	03	•	Assistance (SPA)				
4210	01	110	91	03	53	Major works	165075	0	165075	(C)
4210	01	110	91	03	Total		165075	0	165075	
4210	01	110	91	09		I of Resources for North		im (NLCPR)		
4210	01	110	91	09	53	Major works	12575	0	12575	(C)
4210	01	110	91	09	Total		12575	0	12575	
4210	01	110	91	79	Special Assi	istance for ongoing prior	ity projects			
4210	01	110	91	79	53	Major works	241358	0	241358	(C)
4210	01	110	91	79	Total		241358	0	241358	
4210	01	110	91	Total			419008	0	419008	
			CHARGED				0	0	0	
			VOTED				419008	0	419008	
			STATE PLAN				0	0	0	
			CSS/CASP				419008	0	419008	
4210	01	110	99	Others						
4210	01	110	99	77	Special Deve	elopment Scheme (SDS	5)			
4210	01	110	99	77	52	Machinery and Equipment	50454	0	50454	(D)
4210	01	110	99	77	53	Major works	40670	0	40670	(D)
4210	01	110	99	77	Total		91124	0	91124	
4210	01	110	99	Total			91124	0	91124	
			CHARGED				0	0	0	
			VOTED				91124	0	91124	
			STATE PLAN				91124	0	91124	
			CSS/CASP				0	0	0	
4210	01	110	Total				510132	0	510132	
			CHARGED				0	0	0	
			VOTED				510132	0	510132	
			STATE PLAN				91124	0	91124	
			CSS/CASP				419008	0	419008	
4210	01	Total				,	510132	0	510132	
			CHARGED				0	0	0	
			VOTED				510132	0	510132	
			STATE PLAN				91124	0	91124	
			CSS/CASP				419008	0	419008	
4210	03	Medical Educa	ation Training and Re	esearch				•		
4210	03	105	Allopathy	3000.						
4210	03	105	91	Central Assist	ance to State Pla	an				
4210	03	105	91	45		ource in Health & Medic	al Education	1		
4210	03	105	91	45	53	Major works	7176	. 0	7176	(C
4210	03	105	91	45	Total	Wajor Works	7176	0	7176	
4210	03	105	91	Total	Total		7176	0	7176	
7210		100	CHARGED	Total			0	0	0	
			VOTED							
							7176	0	7176	
			STATE PLAN				0 7176	0 0	7176	
									7176	
4210	03	105	CSS/CASP Total				7176	0	7176	

									ili iliousa	iius)
							Plan	Non Plan	Total	
			VOTED				7176	0	7176	
			STATE PLAN				0	0	0	
			CSS/CASP				7176	0	7176	
4210	03	Total					7176	0	7176	
			CHARGED				0	0	0	
			VOTED				7176	0	7176	
			STATE PLAN				0	0	0	
			CSS/CASP				7176	0	7176	
4210	Total						517308	0	517308	
			CHARGED				0	0	0	
			VOTED				517308	0	517308	
			STATE PLAN				91124	0	91124	
			CSS/CASP				426184	0	426184	
6003	Internal debt of	of the State Gove	rnment							
6003	00	105	Loans from the I	National Bank fo	or Agricultural and	d Rural Development				
6003	00	105	58	Debt Services	=					
6003	00	105	58	11	NABARD					
6003	00	105	58	11	56	Re-payment of Borrowings	0	24600	24600	(B)
6003	00	105	58	11	Total		0	24600	24600	
6003	00	105	58	Total			0	24600	24600	
			CHARGED				0	24600	24600	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
6003	00	105	Total				0	24600	24600	
			CHARGED				0	24600	24600	-
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
6003	Total		000,0,10.				0	24600	24600	
	. • • • • • • • • • • • • • • • • • • •		CHARGED				0	24600	24600	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
TOTAL -CAPIT	AL ACCOUNT		COO/CAO				517308	24600	541908	
TOTAL-CALII	AL ACCOUNT		CHARGED				0	24600	24600	
			VOTED				517308	0	517308	
			STATE PLAN				91124	0	91124	
			CSS/CASP				426184	0	426184	
TOTAL DEMA	ND NO. 46		CSS/CASP						-	
TOTAL-DEMA	IND NO16		CHARCED				693337	97867	791204	
			CHARGED				0	39600	39600	
			VOTED				693337	58267	751604	
			STATE PLAN				266570	0	266570	
TOTAL CUEST	LEMENTARY	ANTO 0040 47	CSS/CASP				426767	07007	426767	
	LEMENTARY GRA	AN I 5-2016-1/					693337	97867	791204	
	ANTS-2016-17	IDED					948852	1577200	2526052	
	SUM NOW REQU						693337	97867	791204	
GRAND TOTA	L-DEMAND NO	10					1642189	1675067	3317256	

REASON FOR EXCESS

- (A) Based on actual requirement.
- (B) Fund sanctioned by State Government under SDS.
 - (C) Fund under CASP-SCA as sanctioned by GOI.

See Demand No.-17 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

 Charged
 Voted
 Total

 ORIGINAL GRANTS
 0
 302096
 302096

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2220-Information and Publicity 4220-Capital Outlay on Information and Publicity

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 14194
 14194

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total Information and Publicity Others Direction and Administration Administration I.C.A.T. Salaries 1105 (A) Total Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP **Capital Outlay on Information and Publicity** Others Buildings Others

								(Rupees	in Thousa	inas)
							Plan	Non Plan	Total	
4220	60	101	99	77	7 Special Dev	elopment Scheme (SDS)				
4220	60	101	99	77	7 53	Major works	7000	0	7000	(B)
4220	60	101	99	77	7 Total		7000	0	7000	
4220	60	101	99	Total			7000	0	7000	
			CHARGED				0	0	0	
			VOTED				7000	0	7000	
			STATE PLAN				7000	0	7000	
			CSS/CASP				0	0	0	
4220	60	101	Total				7000	0	7000	
			CHARGED				0	0	0	
			VOTED				7000	0	7000	
			STATE PLAN				7000	0	7000	
			CSS/CASP				0	0	0	
4220	60	800	Other expenditu	re						
4220	60	800	91		Assistance to State Pl	an				
4220	60	800	91	04		itral Assistance (SCA) - u	ntied			
4220	60	800	91	04		Major works	6089	0	6089	(C)
4220	60	800	91	04		Wajor Works	6089	0	6089	(0)
4220	60	800	91	Total	, iotai		6089	0	6089	
4220			CHARGED	Total			0000	0	0000	
			VOTED				6089	0	6089	
			STATE PLAN				0003	0	0	
			CSS/CASP				6089	0	6089	
4220	60	800	Total				6089	0	6089	
4220	- 60	800	CHARGED				0009	0	0009	
			VOTED					0		
							6089		6089	
			STATE PLAN				0	0	0	
4000		T.4.1	CSS/CASP				6089	0	6089	
4220	60	Total					13089	0	13089	
			CHARGED				0	0	0	
			VOTED				13089	0	13089	
			STATE PLAN				7000	0	7000	
			CSS/CASP				6089	0	6089	
4220	Total						13089	0	13089	
			CHARGED				0	0	0	
			VOTED				13089	0	13089	
			STATE PLAN				7000	0	7000	
			CSS/CASP				6089	0	6089	
TOTAL-CAPI	TAL ACCOUNT						13089	0	13089	
			CHARGED				0	0	0	
			VOTED				13089	0	13089	
			STATE PLAN				7000	0	7000	
			CSS/CASP				6089	0	6089	
TOTAL-DEMA	AND NO17						14194	0	14194	
			CHARGED				0	0	0	
			VOTED				14194	0	14194	
			STATE PLAN				8105	0	8105	
			CSS/CASP				6089	0	6089	
TOTAL-SUPF	PLEMENTARY GR	ANTS-2016-17					14194	0	14194	
ORIGINAL GI	RANTS-2016-17						88396	213700	302096	
ADDITIONAL	SUM NOW REQU	JIRED-					14194	0	14194	
GRAND TOTA	AL-DEMAND NO	17					102590	213700	316290	

REASON FOR EXCESS

(A) Based on actual requirement.

See Demand No.-18 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

Charged Voted **ORIGINAL GRANTS** 21950 21950

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2235-Social Security and Welfare 2250-Other Social Services

> Charged Voted Total SUPPLEMENTARY GRANTS 2117 2117

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 **EXPENDITURE HEADs**

							Plan	Non Plan	Total	
2235		ity and Welfare								
2235	60		Security and Welfare							
2235	60	200	Other Programm							
2235	60	200	05	Establishment						
2235	60	200	05	79	Sainik Welfare					
2235	60	200	05	79	01	Salaries	(667	667	(
2235	60	200	05	79	31	Grants-in-Aid	(250	250	(
2235	60	200	05	79	Total		(917	917	
2235	60	200	05	Total				917	917	
			CHARGED				(0	0	
			VOTED				(917	917	
			STATE PLAN				(0	0	
			CSS/CASP					0	0	
2235	60	200	Total				(917	917	
			CHARGED				(0	0	
			VOTED				(917	917	
			STATE PLAN				(0	0	
			CSS/CASP				(0	0	
2235	60	Total					(917	917	
			CHARGED				(0	0	
			VOTED				(917	917	
			STATE PLAN				(0	0	
			CSS/CASP				(0	0	
2235	Total						(917	917	
			CHARGED				(0	0	
			VOTED				(917	917	
			STATE PLAN				(0	0	
			CSS/CASP				(0	0	
2250	Other Social	Services								
2250	00	800	Other expenditu	re						
2250	00	800	99	Others						

							Plan	Non Plan	Total	
2250	00	800	99	04	Celebration of	Independence Day				
2250	00	800	99	04	20	O t h e r Administrative Expenses	(400	400	(A)
2250	00	800	99	04	Total		C	400	400	
2250	00	800	99	05	Celebration of	Re-public Day				
2250	00	800	99	05	20	O t h e r Administrative Expenses	(300	300	(A)
2250	00	800	99	05	Total		C	300	300	
2250	00	800	99	36	Protocol Affair	S				
2250	00	800	99	36	20	O t h e r Administrative Expenses	(500	500	(A)
2250	00	800	99	36	Total		C	500	500	
2250	00	800	99	Total			C	1200	1200	
			CHARGED				C	0	0	
			VOTED				C	1200	1200	
			STATE PLAN				C	0	0	
			CSS/CASP				C	0	0	
2250	00	800	Total				C	1200	1200	
			CHARGED				C	0	0	
			VOTED				C	1200	1200	
			STATE PLAN				C	0	0	
			CSS/CASP				C	0	0	
2250	Total						C	1200	1200	
			CHARGED				C	0	0	
			VOTED				C	1200	1200	
			STATE PLAN				C	0	0	
			CSS/CASP				C	0	0	
TOTAL-DEMAN	D NO18						C	2117	2117	
			CHARGED				C	0	0	
			VOTED				C	2117	2117	
			STATE PLAN				C	0	0	
			CSS/CASP				C	0	0	
TOTAL-SUPPLE	MENTARY GRAN	NTS-2016-17					C	2117	2117	
ORIGINAL GRAI	NTS-2016-17						C	21950	21950	
	JM NOW REQUIR						C	2117	2117	
GRAND TOTAL-	DEMAND NO18						C	24067	24067	

See Demand No.-19 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

Charged Voted Lotal
ORIGINAL GRANTS 0 28106061 28106061

I. Supplementary Estimates of the amount required in the year ending 31 st March, 2017 to defray the charges in respect of Major Heads 2029-Land Revenue 2059-Public Works 2070-Other Administrative Services 2202-General Education 2204-Sports and Youth Services 2205-Art and Culture 2215-Water Supply and Sanitation 2217-Urban Development 2220-Information and Publicity 2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities 2230-Labour and Employment 2235-Social Security and Welfare 2401-Crop Husbandry 2405-Fisheries 2501-Special Programmes for Rural Development 2515-Other Rural Development programmes 2552-North Eastern Areas 2702-Minor Irrigation 2711-Flood Control and Drainage 2851-Village and Small Industries 2875-Other Industries 3425-Other Scientific Research 3452-Tourism 3454-Census Surveys and Statistics 3456-Civil Supplies 4059-Capital Outlay on Public Works 4070-Capital Outlay on Other Administrative Services 4202-Capital Outlay on Education, Sports, Art and Culture 4210-Capital Outlay on Medical and Public Health 4215-Capital Outlay on Water Supply and Sanitation 4217-Capital Outlay on Urban Development 4220-Capital Outlay on Information and Publicity 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 4235-Capital Outlay on Social Security and Welfare 4403-Capital Outlay on Animal Husbandry 4408-Capital Outlay on food Storage and Warehousing 4515-Capital Outlay on other Rural Development Programmes 4552-Capital Outlay on North Eastern Areas 4701-Capital outlay on Major and Medium Irrigation 4702-Capital Outlay on Minor Irrigation 4711-Capital Outlay on Flood Control projects 4801-Capital Outlay on Power Projects 4851-Capital Outlay on Village and Small Industries 4875-Capital Outlay on Other Industries 5054-Capital Outlay on Roads and Bridges 5055-Capital Outlay on Road Transport 5425-Capital Outlay on other Scientific and Environmental Research 5465-Investments in General Financial and Trading Institutions

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 8338459
 8338459

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017

REASON FOR EXCESS

- (a) Based on actual requirement.
 - (b) Fund released by G.O.I.
 - (b) Fund released by G.O.I.

							Plan	Non Plan	Total	
	FARE DEPARTMEN	Т								
REVENUE AC	COUNT									
2225	Welfare of Sche	-	Scheduled Tribes,	Other Backwa	rd classes and I	Minorities				
2225	02	Welfare of Scl	neduled Tribes							
2225	02	102	Economic Devel	opment						
2225	02	102	89	C.S.Scheme-	IV					
2225	02	102	89	36	Vanbandhun	Kalyan Yojana (VKY)				
2225	02	102	89	36	12	Electricity Charges	10000	0	10000	(b
2225	02	102	89	36	47	Transfer of fund to TTAADC, PRI and ULB	26300	0	26300	(b)
2225	02	102	89	36	Total		36300	0	36300	
2225	02	102	89	Total			36300	0	36300	
			CHARGED				0	0	0	
			VOTED				36300	0	36300	
			STATE PLAN				0	0	0	
			CSS/CASP				36300	0	36300	
2225	02	102	91	Central Assis	tance to State Pla	an		-		
2225	02	102	91	70		heme for Education of \$	ST Students			
2225	02	102	91	70	31	Grants-in-Aid	31098	0	31098	(b)
2225	02	102	91	70	Total	Granto III 7 II a	31098	0	31098	(2)
2225	02	102	91	Total	Total		31098	0	31098	
ZZZU	- 02	102	CHARGED	Total			0	0	0	
			VOTED				31098	0	31098	
			STATE PLAN				31096	0	31090	
2005		400	CSS/CASP				31098	0	31098	
2225	02	102	Total				67398	0	67398	
			CHARGED				0	0	0	
			VOTED				67398	0	67398	
			STATE PLAN				0	0	0	
			CSS/CASP				67398	0	67398	
2225	02	277	Education							
2225	02	277	91		tance to State Pla					
2225	02	277	91	70	Umbrella Scl	heme for Education of S	ST Students	3		
2225	02	277	91	70	31	Grants-in-Aid	219129	0	219129	(b
2225	02	277	91	70	Total		219129	0	219129	
2225	02	277	91	Total			219129	0	219129	
			CHARGED				0	0	0	
			VOTED				219129	0	219129	
			STATE PLAN				0	0	0	
			CSS/CASP				219129	0	219129	
2225	02	277	Total				219129	0	219129	
			CHARGED				0	0	0	
			VOTED				219129	0	219129	
			STATE PLAN				0	0	0	
			CSS/CASP				219129	0	219129	
2225	02	796	Tribal Area Sub-	Plan						
2225	02	796	91		tance to State Pla	an				
2225	02	796	91	05	Tribal Sub P					
2225	02	796 796	91	05	31	Grants-in-Aid	106750	0	106750	(b
2225	02	796 796	91	05	Total	Grants-III-Alu	106750	0	106750	(D
2225	02	796	91	Total	TOTAL			0		
2223	U2	190		TUIdI			106750		106750	
			CHARGED				106750	0	106750	
			VOTED				106750	0	106750	
			STATE PLAN				0	0	0	

							Plan	Non Plan	Total	
			CSS/CASP				106750	0	106750	
2225	02	796	Total				106750	0	106750	
			CHARGED				0	0	0	
			VOTED				106750	0	106750	
			STATE PLAN				0	0	0	
			CSS/CASP				106750	0	106750	
2225	02	800	Other expenditu	re						
2225	02	800	34	Tribal Sub - P	lan					
2225	02	800	34	14	Sixth Schedule)				
2225	02	800	34	14	47	Transfer of fund to TTAADC, PRI and ULB	1240000	0	1240000	(a)
2225	02	800	34	14	Total		1240000	0	1240000	
2225	02	800	34	Total			1240000	0	1240000	
			CHARGED				0	0	0	
			VOTED				1240000	0	1240000	
			STATE PLAN				1240000	0	1240000	
			CSS/CASP				0	0	0	
2225	02	800	90	State Share for to State Plan	or Central Assistand	ce	U	U	U	
2225	02	800	90	70	State Share of	Umbrella Scheme fo	or Education	of ST Stude	ents	
2225	02	800	90	70	31	Grants-in-Aid	46440	0	46440	(a)
2225	02	800	90	70	Total		46440	0	46440	
2225	02	800	90	Total			46440	0	46440	
			CHARGED				0	0	0	
			VOTED				46440	0	46440	
			STATE PLAN				46440	0	46440	
			CSS/CASP				40440	0	46440	
2225	02	800	Total				1286440	0		
2223	02	800							1286440	
			CHARGED				0	0	0	
			VOTED				1286440	0	1286440	
			STATE PLAN				1286440	0	1286440	
			CSS/CASP				0	0	0	
2225	02	Total					1679717	0	1679717	
			CHARGED				0	0	0	
			VOTED				1679717	0	1679717	
			STATE PLAN				1286440	0	1286440	
			CSS/CASP				393277	0	393277	
2225	Total						1679717	0	1679717	
			CHARGED				0	0	0	
			VOTED				1679717	0	1679717	
			STATE PLAN				1286440	0	1286440	
			CSS/CASP				393277	0	393277	
TAL REVE	NUE ACCOUNT						1679717	0	1679717	
			CHARGED				0	0	0	
			VOTED				1679717	0	1679717	
			STATE PLAN				1286440	0	1286440	
			SIAILFLAN				1200440	U	1200440	

CAPITAL ACCOUNT

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities												
4225	02	Welfare of Scheduled Tribes											
4225	02	102	Economic Dev										
4225	02	102	89	C.S.Scheme-IV									
4225	02	102	89	36	Vanbandhun Kalyan Yojana (VKY)								

ınds)	in Thousa										
	Total	Non Plan	Plan								
(b)	5000	0	5000	Grants for Creation of Capital Assets	57	36	89		102	02	4225
	5000	0	5000		otal	36	89		102	02	4225
	5000	0	5000			I	89		102	02	4225
	0	0	0				ARGED				
	5000	0	5000				OTED				
	0	0	0				E PLAN				
	5000	0	5000				S/CASP				
					to State Plan	ral Assistan	91		102	02	4225
				Assistance (SCA) - ι	•	04	91		102	02	4225
(b)	10300	0	10300	Grants for Creation of Capital Assets	57	04	91		102	02	4225
	10300	0	10300		otal	04	91		102	02	4225
			1)	roviso to Article 275 (rants under Pro	06	91		102	02	4225
(b)	94950	0	94950	Major works	53	06	91		102	02	4225
	94950	0	94950		otal	06	91		102	02	4225
	105250	0	105250			I	91		102	02	4225
	0	0	0				ARGED				
	105250	0	105250				OTED				
	0	0	0				E PLAN				
	105250	0	105250				S/CASP				
	110250	0	110250					•	102	02	4225
	0	0	0				ARGED				
	110250	0	110250				OTED				
	0	0	0				E PLAN				
	110250	0	110250				S/CASP				
							tion	1	277	02	4225
					to State Plan	ral Assistan	91		277	02	4225
				sistance (SPA)	pecial Plan Ass	03	91		277	02	4225
(b)	61491	0	61491	Grants for Creation of Capital Assets	57	03	91		277	02	4225
	61491	0	61491		otal	03	91		277	02	4225
	61491	0	61491			I	91		277	02	4225
	0	0	0				ARGED				
	61491	0	61491				OTED				
	0	0	0				E PLAN				
	61491	0	61491				S/CASP				
	61491	0	61491						277	02	4225
	0	0	0				ARGED				
	61491	0	61491				OTED				
	0	0	0				E PLAN				
	61491	0	61491				S/CASP				
							expenditure	(800	02	4225
					to State Plan	ral Assistan	91		800	02	4225
		TTAADC	chemes for	nce to Central Plan s	pecial Assistan	81	91		800	02	4225
(b)	1759500	0	1759500	Grants for Creation of Capital Assets	57	81	91		800	02	4225
	1759500	0	1759500		otal	81	91		800	02	4225
	1759500	0	1759500			I	91		800	02	4225
	0	0	0				ARGED				
	1759500	0	1759500				OTED				
		_									
	0	0	0				E PLAN				

				Plan	Non Plan	Total
4225	02	800	Total	1759500	0	1759500
			CHARGED	0	0	0
			VOTED	1759500	0	1759500
			STATE PLAN	0	0	0
			CSS/CASP	1759500	0	1759500
4225	02	Total		1931241	0	1931241
			CHARGED	0	0	0
			VOTED	1931241	0	1931241
			STATE PLAN	0	0	0
			CSS/CASP	1931241	0	1931241
4225	Total			1931241	0	1931241
			CHARGED	0	0	0
			VOTED	1931241	0	1931241
			STATE PLAN	0	0	0
			CSS/CASP	1931241	0	1931241
TOTAL-CAPIT	AL ACCOUNT			1931241	0	1931241
			CHARGED	0	0	0
			VOTED	1931241	0	1931241
			STATE PLAN	0	0	0
			CSS/CASP	1931241	0	1931241
TOTAL-TRIBA	L WELFARE DEF	PARTMENT		3610958	0	3610958
		·	CHARGED	0	0	0
			VOTED	3610958	0	3610958
			STATE PLAN	1286440	0	1286440
			CSS/CASP	2324518	0	2324518

REASON FOR EXCESS

- (A) Based on actual requirement.
- (B) Based on actual requirement.

/FAU/	DARTHENE									
	PARTMENT									
/ENUE AC										
2029	Land Revenue	000	Other Francisky							
2029	00	800	Other Expenditu							
2029	00	800	86	C.S. Scheme - I						
2029	00	800	86	04	Agricultural Ce					
2029	00	800	86	04	01	Salaries	283	0	283	(/
2029	00	800	86	04	Total		283	0	283	
2029	00	800	86	Total			283	0	283	
			CHARGED				0	0	0	
			VOTED				283	0	283	
			STATE PLAN				0	0	0	
			CSS/CASP				283	0	283	
2029	00	800	Total				283	0	283	
			CHARGED				0	0	0	
			VOTED				283	0	283	
			STATE PLAN				0	0	0	
			CSS/CASP				283	0	283	
2029	Total						283	0	283	
			CHARGED				0	0	0	
			VOTED				283	0	283	
			STATE PLAN				0	0	0	
			CSS/CASP				283	0	283	
2070	Other Administrat									
2070	00	800	Other expenditu	re						
2070	00	800	91	Central Assistan						
2070	00	800	91	60	National Land	Records Management	-			
2070 2070	00 00	800 800	91 91	60 60	National Land 13		3470	0	3470	(4
2070 2070 2070	00 00 00	800 800 800	91 91 91	60 60 60	National Land	Records Management	3470 3470	0	3470	(/
2070 2070	00 00	800 800	91 91 91 91	60 60	National Land 13	Records Management	3470 3470 3470	0 0	3470 3470	(/
2070 2070 2070	00 00 00	800 800 800	91 91 91 91 CHARGED	60 60 60	National Land 13	Records Management	3470 3470 3470 0	0 0 0 0	3470 3470 0	(/
2070 2070 2070	00 00 00	800 800 800	91 91 91 91 CHARGED VOTED	60 60 60	National Land 13	Records Management	3470 3470 3470 0 3470	0 0 0 0	3470 3470 0 3470	(/
2070 2070 2070	00 00 00	800 800 800	91 91 91 91 CHARGED VOTED STATE PLAN	60 60 60	National Land 13	Records Management	3470 3470 3470 0 3470 0	0 0 0 0 0	3470 3470 0 3470 0	(/
2070 2070 2070 2070	00 00 00 00	800 800 800 800	91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP	60 60 60	National Land 13	Records Management	3470 3470 3470 0 3470 0 3470	0 0 0 0 0 0	3470 0 3470 0 3470 0 3470	(/
2070 2070 2070	00 00 00	800 800 800	91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP	60 60 60	National Land 13	Records Management	3470 3470 0 3470 0 3470 0 3470 3470	0 0 0 0 0 0 0	3470 3470 0 3470 0 3470 3470	(/
2070 2070 2070 2070	00 00 00 00	800 800 800 800	91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED	60 60 60	National Land 13	Records Management	3470 3470 0 3470 0 3470 0 3470 3470	0 0 0 0 0 0 0 0	3470 0 3470 0 3470 0 3470 3470	(/
2070 2070 2070 2070	00 00 00 00	800 800 800 800	91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED	60 60 60	National Land 13	Records Management	3470 3470 0 3470 0 3470 0 3470 0 3470	0 0 0 0 0 0 0 0	3470 0 3470 0 3470 0 3470 0 3470	(/
2070 2070 2070 2070	00 00 00 00	800 800 800 800	91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN	60 60 60	National Land 13	Records Management	3470 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0	0 0 0 0 0 0 0 0	3470 0 3470 0 3470 3470 3470 0 3470	(/
2070 2070 2070 2070 2070	00 00 00 00	800 800 800 800	91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED	60 60 60	National Land 13	Records Management	3470 3470 0 3470 0 3470 0 3470 3470 0 3470 0 3470	0 0 0 0 0 0 0 0 0	3470 0 3470 0 3470 0 3470 0 3470 0 3470	(/
2070 2070 2070 2070	00 00 00 00	800 800 800 800	91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	60 60 60	National Land 13	Records Management	3470 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 3470 3470	0 0 0 0 0 0 0 0 0	3470 0 3470 0 3470 0 3470 3470 0 3470 0 3470 3470	(/
2070 2070 2070 2070 2070	00 00 00 00	800 800 800 800	91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	60 60 60	National Land 13	Records Management	3470 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 3470	0 0 0 0 0 0 0 0 0 0 0	3470 0 3470 0 3470 3470 0 3470 0 3470 0 3470 0	(/
2070 2070 2070 2070 2070	00 00 00 00	800 800 800 800	91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	60 60 60	National Land 13	Records Management	3470 3470 0 3470 0 3470 3470 3470 0 3470 3470 0 3470 0 3470	0 0 0 0 0 0 0 0 0 0 0 0	3470 0 3470 0 3470 0 3470 3470 0 3470 3470 0 3470 0 3470	
2070 2070 2070 2070 2070	00 00 00 00	800 800 800 800	91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	60 60 60	National Land 13	Records Management	3470 3470 0 3470 0 3470 3470 3470 0 3470 3470 0 3470 0 3470 0	0 0 0 0 0 0 0 0 0 0 0 0	3470 0 3470 0 3470 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 0	(/
2070 2070 2070 2070 2070	00 00 00 00	800 800 800 800	91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	60 60 60	National Land 13	Records Management	3470 3470 0 3470 0 3470 3470 3470 0 3470 3470 0 3470 0 3470	0 0 0 0 0 0 0 0 0 0 0 0	3470 3470 0 3470 0 3470 3470 0 3470 3470 0 3470 0	
2070 2070 2070 2070 2070 2070	00 00 00 00 00 Total	800 800 800 800	91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	60 60 60	National Land 13	Records Management	3470 3470 0 3470 0 3470 3470 3470 0 3470 3470 0 3470 0 3470 0	0 0 0 0 0 0 0 0 0 0 0 0	3470 0 3470 0 3470 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 0	(/
2070 2070 2070 2070 2070 2070 2070	00 00 00 00 00 Total	800 800 800 800 800	91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	60 60 Total	National Land 13	Records Management	3470 3470 0 3470 0 3470 3470 3470 0 3470 3470 0 3470 0 3470 0	0 0 0 0 0 0 0 0 0 0 0 0	3470 0 3470 0 3470 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 0	(4
2070 2070 2070 2070 2070 2070 2070 3454 3454 3454 3454	00 00 00 00 00 00 00 00 00 00 00 00 00	800 800 800 800 800	91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	60 60 Total	National Land 13	Records Management	3470 3470 0 3470 0 3470 3470 3470 0 3470 3470 0 3470 0 3470 0	0 0 0 0 0 0 0 0 0 0 0 0	3470 0 3470 0 3470 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 0	(.
2070 2070 2070 2070 2070 2070 2070 3454 3454 3454 3454 3454	00 00 00 00 00 Total Census Surveys a 01 C 01 01	800 800 800 800 800	91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	60 60 Total	National Land 13 Total	Records Management Office Expenses	3470 3470 0 3470 0 3470 3470 3470 0 3470 3470 0 3470 0 3470 0	0 0 0 0 0 0 0 0 0 0 0 0	3470 0 3470 0 3470 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 0	(4
2070 2070 2070 2070 2070 2070 2070 3454 3454 3454 3454	00 00 00 00 00 00 00 00 00 00 00 00 00	800 800 800 800 800	91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	60 60 Total	National Land 13 Total	Records Management	3470 3470 0 3470 0 3470 3470 3470 0 3470 3470 0 3470 0 3470 0	0 0 0 0 0 0 0 0 0 0 0 0	3470 0 3470 0 3470 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 0	
2070 2070 2070 2070 2070 2070 2070 3454 3454 3454 3454 3454	00 00 00 00 00 Total Census Surveys a 01 C 01 01	800 800 800 800 800	91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	60 60 Total	National Land 13 Total	Records Management Office Expenses	3470 3470 0 3470 0 3470 3470 3470 0 3470 3470 0 3470 0 3470 0	0 0 0 0 0 0 0 0 0 0 0 0	3470 0 3470 0 3470 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 0	
2070 2070 2070 2070 2070 2070 2070 3454 3454 3454 3454 3454 3454	00 00 00 00 00 Total Census Surveys a 01	800 800 800 800 800 800	91 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	60 60 Total	National Land 13 Total National Popul	Records Management Office Expenses lation Register (NPR) Office Expenses Advertising and	3470 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 3470	0 0 0 0 0 0 0 0 0 0 0 0	3470 0 3470 0 3470 3470 0 3470 0 3470 0 3470 0 3470 0 3470	
2070 2070 2070 2070 2070 2070 2070 2070	00 00 00 00 00 00 00 00 00 00 00 00 00	800 800 800 800 800 800	91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	60 60 Total Total	National Land 13 Total National Popul 13 26	Records Management Office Expenses lation Register (NPR) Office Expenses	3470 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 3470	0 0 0 0 0 0 0 0 0 0 0 0 0 0	3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 3470	(4
2070 2070 2070 2070 2070 2070 2070 3454 3454 3454 3454 3454 3454 3454	00 00 00 00 00 Total Census Surveys a 01	800 800 800 800 800 800 800	91 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	60 60 Total	National Land 13 Total National Popul 13	Records Management Office Expenses lation Register (NPR) Office Expenses Advertising and	3470 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 3470	0 0 0 0 0 0 0 0 0 0 0 0	3470 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 3470 0 3470	4)

								(Rupees	in Thousa	ands)
							Plan	Non Plan	Total	
			VOTED				1051	0	1051	
			STATE PLAN				0	0	0	
			CSS/CASP				1051	0	1051	
3454	01	101	Total				1051	0	1051	
			CHARGED				0	0	0	
			VOTED				1051	0	1051	
			STATE PLAN				0	0	0	
			CSS/CASP				1051	0	1051	
3454	01	Total					1051	0	1051	
			CHARGED				0	0	0	
			VOTED				1051	0	1051	
			STATE PLAN				0	0	0	
			CSS/CASP				1051	0	1051	
3454	Total						1051	0	1051	
			CHARGED				0	0	0	
			VOTED				1051	0	1051	
			STATE PLAN				0	0	0	
			CSS/CASP				1051	0	1051	
TOTAL REVE	NUE ACCOUNT						4804	0	4804	
			CHARGED				0		0	
			VOTED				4804	0	4804	
			STATE PLAN				0	0	0	
			CSS/CASP				4804	0	4804	
CAPITAL ACC	COUNT									
4059		on Public Works								
4059	01	Office Buildings								
4059	01	051	Construction							
4059	01	051	91	Central Assis	stance to State Pla	an				
4059	01	051	91	03		Assistance (SPA)				
4059	01	051	91	03	53	Major works	34671	0	34671	(A)
4059	01	051	91	03	Total		34671	0	34671	
4059	01	051	91	Total			34671	0	34671	
	**		CHARGED				0		0	
			VOTED				34671	0	34671	
			STATE PLAN				0	0	0	
			CSS/CASP				34671	0	34671	
4059	01	051	99	Others			04071	•	0.101.1	
4059	01	051	99	77	Special Dev	elopment Scheme (SDS	3)			
4059	01	051	99	77	53	Major works	10738	0	10738	(B)
4059	01	051	99	77	Total	major works	10738	0	10738	
4059	01	051	99	Total	. 0.01		10738	0	10738	
	J 1		CHARGED				0		0	
			VOTED				10738	0	10738	
			STATE PLAN				10738	0	10738	
			CSS/CASP				0		0	
4059	01	051	Total				45409	0	45409	
4038	UI UI	UJI	CHARGED				45409 0	0	45409 0	
			VOTED							
							45409	0	45409	
			STATE PLAN				10738		10738	
4050	04	Total	CSS/CASP				34671 45400	0	34671 45400	
4059	01	Total	CHARGER				45409	0	45409	
			CHARGED				0		0	
			VOTED				45409	0	45409	
			STATE PLAN				10738	0	10738	

							Plan	Non Plan	Total	
			CSS/CASP				34671	0	34671	
4059	Total						45409	0	45409	
			CHARGED				0	0	0	
			VOTED				45409	0	45409	
			STATE PLAN				10738	0	10738	
			CSS/CASP				34671	0	34671	
4070	Capital Outlay on C	Other Admi	nistrative Services							
4070	00	800	Other expenditu	re						
4070	00	800	91	Central Assist	ance to State Pla	n				
4070	00	800	91	30	Border Areas	Development Progra	amme (BADP)		
4070	00	800	91	30	53	Major works	54888	0	54888	(A)
4070	00	800	91	30	Total		54888	0	54888	
4070	00	800	91	Total			54888	0	54888	
			CHARGED				0	0	0	
			VOTED				54888	0	54888	
			STATE PLAN				0	0	0	
			CSS/CASP				54888	0	54888	
4070	00	800	Total				54888	0	54888	
			CHARGED				0	0	0	
			VOTED				54888	0	54888	
			STATE PLAN				0	0	0	
			CSS/CASP				54888	0	54888	
4070	Total						54888	0	54888	
			CHARGED				0	0	0	
			VOTED				54888	0	54888	
			STATE PLAN				0	0	0	
			CSS/CASP				54888	0	54888	
TOTAL-CAPIT	AL ACCOUNT						100297	0	100297	
			CHARGED				0	0	0	
			VOTED				100297	0	100297	
			STATE PLAN				10738	0	10738	
			CSS/CASP				89559	0	89559	
TOTAL-REVE	NUE DEPARTMENT						105101	0	105101	
			CHARGED				0	0	0	
			VOTED				105101	0	105101	
			STATE PLAN				10738	0	10738	
			CSS/CASP				94363	0	94363	

REASON FOR EXCESS

(A) Based on actual requirement.(A) Fund released by GOI under C.S.S..

D41100000	DED4.DT1:-:						Plan	Non Plan	Total	iiius)
	DEPARTMENT NUE ACCOUNT						0	0	0	
OTAL KEVE	NOE ACCOUNT		CHARGED				0	0	0	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
APITAL ACC	COUNT									
4552	Capital Outlay or	n North Easte	rn Areas							
4552	00	050	Lands and Build	ings						
4552	00	050	90	State Share for 0 to State Plan	Central Assistan	ice				
4552	00	050	90	80	State Share of	North Eastern Counc	il (NEC)			
4552	00	050	90	08	53	Major works	820	0	820	(A
4552	00	050	90	80	Total		820	0	820	
4552	00	050	90	Total			820	0	820	
			CHARGED				0	0	0	
			VOTED				820	0	820	
			STATE PLAN				820	0	820	
			CSS/CASP				0	0	0	
4552	00	050	Total				820	0	820	
			CHARGED				0	0	0	
			VOTED				820	0	820	
			STATE PLAN				820	0	820	
			CSS/CASP				0	0	0	
4552	Total						820	0	820	
			CHARGED				0	0	0	
			VOTED				820	0	820	
			STATE PLAN				820	0	820	
			CSS/CASP				0	0	0	
5055	Capital Outlay or		•							
5055	00	050	Lands and Build	-						
5055	00	050	13	Trasportation						
5055	00	050	13	08	•	of Motor Stand / Land	•		0700	
5055	00	050	13	08	58	Purchase / Acquisition of Land	9738	0	9738	(A)
5055	00	050	13	08	Total		9738	0	9738	
5055	00	050	13	Total			9738	0	9738	
			CHARGED				0	0	0	
			VOTED				9738	0	9738	
			STATE PLAN				9738	0	9738	
								0	0	
			CSS/CASP				0			
5055	00	050	Total				0 9738	0	9738	
5055	00	050	Total CHARGED						9738 0	
5055	00	050	Total				9738	0		
5055	00	050	Total CHARGED				9738 0	0 0 0	0	
5055	00		Total CHARGED VOTED STATE PLAN CSS/CASP				9738 0 9738	0 0 0	0 9738	
5055	00	050	Total CHARGED VOTED STATE PLAN	eet			9738 0 9738 9738	0 0 0	9738 9738	
5055 5055	00 00	102 102	Total CHARGED VOTED STATE PLAN CSS/CASP Acquisition of Flo	C.S.Scheme-IV			9738 0 9738 9738 0	0 0 0 0	0 9738 9738 0	
5055	00	102	Total CHARGED VOTED STATE PLAN CSS/CASP Acquisition of Flori		Atal Mission fo	or Rejuvenation and Ur	9738 0 9738 9738 0	0 0 0 0	0 9738 9738 0	
5055 5055	00 00	102 102	Total CHARGED VOTED STATE PLAN CSS/CASP Acquisition of Flo	C.S.Scheme-IV	Atal Mission fo	or Rejuvenation and Ur Grants for Creation of Capital Assets	9738 0 9738 9738 0	0 0 0 0	0 9738 9738 0	(A)
5055 5055 5055	00 00 00	102 102 102	Total CHARGED VOTED STATE PLAN CSS/CASP Acquisition of Flance 89 89	C.S.Scheme-IV 34		Grants for Creation of	9738 0 9738 9738 0	0 0 0 0 0	0 9738 9738 0	(A)
5055 5055 5055 5055	00 00 00 00	102 102 102 102	Total CHARGED VOTED STATE PLAN CSS/CASP Acquisition of Fle 89 89 89	C.S.Scheme-IV 34 34	57	Grants for Creation of	9738 0 9738 9738 0 ban Transl	0 0 0 0 0 formation (AMRI	0 9738 9738 0 UT)	(A)

				Plan	Non Plan	Total
			VOTED	15711	0	15711
			STATE PLAN	O	0	0
			CSS/CASP	15711	0	15711
5055	00	102	Total	15711	0	15711
			CHARGED	O	0	0
			VOTED	15711	0	15711
			STATE PLAN	O	0	0
			CSS/CASP	15711	0	15711
5055	Total			25449	0	25449
			CHARGED	O	0	0
			VOTED	25449	0	25449
			STATE PLAN	9738	. 0	9738
			CSS/CASP	15711	0	15711
TOTAL-CAPIT	AL ACCOUNT			26269	0	26269
			CHARGED	O	0	0
			VOTED	26269	0	26269
			STATE PLAN	10558	0	10558
			CSS/CASP	15711	0	15711
TOTAL-TRANS	SPORT DEPARTM	ENT		26269	0	26269
			CHARGED	O	0	0
			VOTED	26269	0	26269
			STATE PLAN	10558	0	10558
			CSS/CASP	15711	0	15711

REASON FOR EXCESS

- (A) Based on actual requirement.
 (B)Due to fund released by Gol under SCA.
 - (C) Fund under SPA sanctioned by Gol.
- (D)Fund released by Ministry of DoNER under NEC
- (E) Fund released by GoI under CASP/Roads & Bridges.
 - (F) Fund sanctioned by Gol under CASP/PMGSY.
 - (G) Loan sanctioned by NABARD.
 - (H) Fund sanctioned by Gol under CASP/NLCPR.
 - (I) Fund under SDS sanctioned by State Government.
 - (J) Fund sanctioned by Gol under CASP/EAP.

IDI 10 1110 -	VO (DOD) DEC:	THATAIT					Plan	Non Plan	Total	
	KS (R&B) DEPAR NUE ACCOUNT	KIMENI					0	0	0	
			CHARGED				0	0	0	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
PITAL ACC	COUNT							-		
4059	Capital Outlay	on Public Works								
4059	60	Other Buildings								
4059	60	051	Construction							
4059	60	051	91	Central Assist	ance to State Plan	ı				
4059	60	051	91	04	Special Centra	al Assistance (SCA	.) - untied			
4059	60	051	91	04	53	Major works	3100	0	3100	(B
4059	60	051	91	04	Total	•	3100	0	3100	
4059	60	051	91	Total			3100	0	3100	
			CHARGED				0	0	0	
			VOTED				3100	0	3100	
			STATE PLAN				0	0	0	
			CSS/CASP				3100	0	3100	
4059	60	051	Total				3100	0	3100	
			CHARGED				0	0	0	
			VOTED				3100	0	3100	
			STATE PLAN				0	0	0	
			CSS/CASP				3100	0	3100	
4059	60	800	Other Expenditu	re						
4059	60	800	91		ance to State Plan	1				
4059	60	800	91	03	Special Plan A	Assistance (SPA)				
4059	60	800	91	03	53	Major works	49815	0	49815	(C
4059	60	800	91	03	Total	•	49815	0	49815	
4059	60	800	91	Total	,		49815	0	49815	
			CHARGED				0	0	0	
			VOTED				49815	0	49815	
			STATE PLAN				0	0	0	
			CSS/CASP				49815	0	49815	
4059	60	800	Total				49815	0	49815	
			CHARGED				0	0	0	
			VOTED				49815	0	49815	
			STATE PLAN				0	0	0	
			CSS/CASP				49815	0	49815	
4059	60	Total					52915	0	52915	
			CHARGED				0	0	0	
			VOTED				52915	0	52915	
			STATE PLAN				0	0	0	
			CSS/CASP				52915	0	52915	
4059	Total						52915	0	52915	
			CHARGED				0	0	0	
			VOTED				52915	0	52915	
			STATE PLAN				0	0	0	
			CSS/CASP				52915	0	52915	
	0	y on North Eastern								
4552	Capital Outlas	y on North Lastein	Aleas							
4552 4552	O0	337	Roads Works							
4552	-			Central Assist	ance to State Plan	n				
	00	337	Roads Works	Central Assis		n Council (NEC)				

								(Rupees	in Thousa	nas)
							Plan	Non Plan	Total	
4552	00	337	91	08	Total		64170	0	64170	
4552	00	337	91	Total			64170	0	64170	
			CHARGED				0	0	0	
			VOTED				64170	0	64170	
			STATE PLAN				0	0	0	
			CSS/CASP				64170	0	64170	
4552	00	337	Total				64170	0	64170	
			CHARGED				0	0	0	
			VOTED				64170	0	64170	
			STATE PLAN				0	0	0	
			CSS/CASP				64170	0	64170	
4552	Total						64170	0	64170	
			CHARGED				0		0	
			VOTED				64170	0	64170	
			STATE PLAN				0	0	0	
			CSS/CASP				64170	0	64170	
5054	Capital Outla	ay on Roads and E					04170	·	04170	
5054	04	District and Ot	_							
	04	101								
5054			Bridges	National Book	for Agricultura					
5054	04	101	54		for Agriculture elopment (NABA	RD)				
5054	04	101	54	26	Construction	of Rural Bridges				
5054	04	101	54	26	53	Major works	192719	0	192719	(G)
5054	04	101	54	26	Total	.,	192719	0	192719	(-/
5054	04	101	54	Total			192719	0	192719	
			CHARGED				0		0	
			VOTED				192719	0	192719	
			STATE PLAN				192719	0	192719	
			CSS/CASP				0		0	
5054	04	101	Total				192719	0	192719	
3034		101	CHARGED				192719		0	
			VOTED STATE DI ANI				192719	0	192719	
			STATE PLAN CSS/CASP				192719		192719	
5054	0.4	207					0	0	0	
5054	04	337	Road works	0 0	0					
5054	04	337	90	to State Share to	r Central Assista	nce				
5054	04	337	90	10	State Share o	of ACA for Externally	Aided Proied	cts (EAPs)		
5054	04	337	90	10	53	Major works	12400	0	12400	(A)
5054	04	337	90	10	Total		12400		12400	()
5054	04	337	90	Total			12400		12400	
			CHARGED				0		0	
			VOTED				12400		12400	
			STATE PLAN				12400		12400	
			CSS/CASP				0		0	
5054	04	337	91	Control Assists	ance to State Pla	n	U	U	U	
5054	04	337	91	07 07	Roads and B	riages Major works	4005	0	1005	/E1
5054	04	337	91	07	53	iviajui WUIKS	1085		1085	(E)
5054	04	337	91	07	Total	roolly Aided Design	1085 (EADa)	0	1085	
5054	04	337	91	10		rnally Aided Projects		•	04700	, .
5054	04	337	91	10	53 T-1-1	Major works	21700		21700	(J)
5054	04	337	91	10	Total		21700		21700	
5054	04	337	91	22		tri Gram Sadak Yoja	,			
5054	04	337	91	22	53	Major works	155000	0	155000	(F)
5054	04	337	91	22	Total		155000	0	155000	

								(Rupees		nas)
							Plan N	lon Plan	Total	
5054	04	337	91	Total			177785	0	177785	
			CHARGED				0	0	0	
			VOTED				177785	0	177785	
			STATE PLAN				0	0	0	
			CSS/CASP				177785	0	177785	
5054	04	337	Total				190185	0	190185	
			CHARGED				0	0	0	
			VOTED				190185	0	190185	
			STATE PLAN				12400	0	12400	
			CSS/CASP				177785	0	177785	
5054	04	Total					382904	0	382904	
			CHARGED				0	0	0	
			VOTED				382904	0	382904	
			STATE PLAN				205119	0	205119	
			CSS/CASP				177785	0	177785	
5054	05	Roads	C33/CA3F				177703	U	177703	
5054	05	101	Dridges							
			Bridges	04-4- 01 6	O					
5054	05	101	90	to State Plan	or Central Assistar	ice				
5054	05	101	90	03	State Share of	f Special Plan Assis	stance (SPA)			
5054	05	101	90	03	53	Major works	4650	0	4650	(A)
5054	05	101	90	03	Total		4650	0	4650	()
5054	05	101	90	09		f Central Pool of R				PR)
5054	05	101	90	09	53	Major works	29360	0	29360	(A)
5054	05	101	90	09	Total	Major Works	29360	0	29360	(^)
5054	05	101	90	Total	Total		34010	0	34010	
5034	- 05	101		TOTAL			<u>34010</u>	0	34010 0	
			CHARGED							
			VOTED				34010	0	34010	
			STATE PLAN				34010	0	34010	
			CSS/CASP				0	0	0	
5054	05	101	91		tance to State Plar					
5054	05	101	91	03	•	Assistance (SPA)				
5054	05	101	91	03	53	Major works	20150	0	20150	(C)
5054	05	101	91	03	Total		20150	0	20150	
5054	05	101	91	09	Central Pool of	of Resources for No	rth East & Sikkin	n (NLCPR)		
5054	05	101	91	09	53	Major works	88319	0	88319	(H)
5054	05	101	91	09	Total		88319	0	88319	
5054	05	101	91	Total			108469	0	108469	
			CHARGED				0	0	0	
			VOTED				108469	0	108469	
			STATE PLAN				0	0	0	
			CSS/CASP				108469	0	108469	
5054	05	101	99	Others						
5054	05	101	99	77	Special Devel	opment Scheme (S	DS)			
5054	05	101	99	77	. 53	Major works	142450	0	142450	(I)
5054	05	101	99	77	Total	.,.	142450	0	142450	
5054	05	101	99	Total			142450	0	142450	
			CHARGED				0	0	0	
			VOTED				142450	0	142450	
			STATE PLAN					0		
							142450		142450	
		464	CSS/CASP				0 00 4000	0	0	
5054	05	101	Total				284929	0	284929	
			CHARGED				0	0	0	
			VOTED				284929	0	284929	
			STATE PLAN				176460	0	176460	

CSSICASP								Plan	Non Plan	Total	
\$\frac{5054}{5054} \$05 \$337 \$99 \$77 \$\frac{50}{5054} \$05 \$337 \$99 \$77 \$53 \$\frac{50}{5054} \$05 \$337 \$99 \$77 \$\frac{53}{5054} \$\frac{50}{5054} \$05 \$337 \$99 \$77 \$\frac{1}{5054} \$\frac{78925}{5054} \$05 \$337 \$99 \$\frac{77}{505} \$\frac{78925}{5054} \$05 \$337 \$99 \$\frac{77}{5054} \$\frac{78925}{5054} \$05 \$337 \$99 \$\frac{77}{5054} \$\frac{78925}{5054} \$05 \$05 \$\frac{78925}{5054} \$05 \$05 \$\frac{78925}{5054} \$05				CSS/CASP				108469	0	108469	
So54	5054	05	337	Roads Works							
S054	5054	05	337	99	Others						
5054 05 337 99 71 Total 78925 0 78925 5054 05 337 99 Total 78925 0 0 0 0 0 0 0 0 0	5054	05	337	99	77	Special Deve	elopment Scheme (SDS))			
Total Tot	5054	05	337	99	77	53	Major works	78925	0	78925	(I)
CHARGED VOTED 0 0 0 0 0 78925 0 78925 0 78925 0 78925 0 78925 0 78925 0 78925 0 78925 0 78925 0 <td>5054</td> <td>05</td> <td>337</td> <td>99</td> <td>77</td> <td>Total</td> <td></td> <td>78925</td> <td>0</td> <td>78925</td> <td></td>	5054	05	337	99	77	Total		78925	0	78925	
VOTED	5054	05	337	99	Total			78925	0	78925	
STATE PLAN 78925 0 0 0 0 0 0 0 0 0				CHARGED				0	0	0	
CSS/CASP 05 337 Total 78925 0 0 0 0 0 0 0 0 0				VOTED				78925	0	78925	
5054 05 337 Total 78925 0 78925 CHARGED VOTED VOTED 78925 0 0 0 <td< td=""><td></td><td></td><td></td><td>STATE PLAN</td><td></td><td></td><td></td><td>78925</td><td>0</td><td>78925</td><td></td></td<>				STATE PLAN				78925	0	78925	
CHARGED 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				CSS/CASP				0	0	0	
NOTED 78925 0 78925	5054	05	337	Total				78925	0	78925	
STATE PLAN 78925 0 78925 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				CHARGED				0	0	0	
CSS/CASP 05 Total 363854 0 3638554 0 36385				VOTED				78925	0	78925	
5054 05 Total 363854 0 363854 CHARGED VOTED VOTED STATE PLAN 363854 0 363854 STATE PLAN 255385 0 255385 0 255385 CSS/CASP 108469 0 108469 0 746758 0 746758 STATE PLAN VOTED VOTED TA46758 0 746758 0 746758 0 746758 0 746758 0 746758 0 746758 0 746758 0 746758 0 746758 0 746758 0 746758 0 746758 0 746758 0 746758 0 746758 0 746758 0 746758 0				STATE PLAN				78925	0	78925	
CHARGED 0 0 0 VOTED 363854 0 363854 STATE PLAN 255385 0 255385 CSS/CASP 108469 0 108469 5054 Total 746758 0 746758 CHARGED 0 0 0 0 0 VOTED 746758 0 746758 0 746758 0 746758 0 746758 0 746758 0 746758 0 746758 0 <th< td=""><td></td><td></td><td></td><td>CSS/CASP</td><td></td><td></td><td></td><td>0</td><td>0</td><td>0</td><td></td></th<>				CSS/CASP				0	0	0	
VOTED 363854 0 363854 STATE PLAN 255385 0 255385 CSS/CASP 108469 0 108469 5054 Total 746758 0 746758 CHARGED 0 0 746758 VOTED 746758 0 746758 STATE PLAN 460504 0 460504 CSS/CASP 863843 0 863843 TOTAL-CAPITAL ACCOUNT 863843 0 863843 VOTED 863843 0 863843 STATE PLAN 460504 0 40504 CSS/CASP 403339 0 403339 TOTAL-PUBLIC WORKS (R&B) DEPARTMENT 863843 0 863843 CHARGED 0 0 0 VOTED 863843 0 863843 CHARGED 0 0 0 VOTED 863843 0	5054	05	Total					363854	0	363854	
STATE PLAN 255385 0 255385 CSS/CASP 108469 0 108469				CHARGED				0	0	0	
CSS/CASP 108469 0 108469 5054 Total 746758 0 746758 CHARGED 0 0 0 746758 VOTED 746758 0 746758 STATE PLAN 460504 0 460504 CSS/CASP 286254 0 286254 TOTAL-CAPITAL ACCOUNT 863843 0 863843 VOTED 863843 0 863843 STATE PLAN 460504 0 460504 CSS/CASP 403339 0 403339 TOTAL-PUBLIC WORKS (R&B) DEPARTMENT 863843 0 863843 CHARGED 0 0 0 VOTED 863843 0 863843 CHARGED 0 0 0 VOTED 863843 0 863843 STATE PLAN 460504 0 460504				VOTED				363854	0	363854	
5054 Total 746758 0 746758 CHARGED 0 0 0 VOTED 746758 0 746758 STATE PLAN 460504 0 460504 CSS/CASP 286254 0 286254 TOTAL-CAPITAL ACCOUNT 863843 0 863843 VOTED 863843 0 863843 STATE PLAN 460504 0 460504 CSS/CASP 403339 0 403339 TOTAL-PUBLIC WORKS (R&B) DEPARTMENT 863843 0 863843 CHARGED 0 0 0 VOTED 863843 0 863843 STATE PLAN 460504 0 863843 CHARGED 0 0 0 VOTED 863843 0 863843 STATE PLAN 460504 0 460504				STATE PLAN				255385	0	255385	
CHARGED 0 0 0 VOTED 746758 0 746758 STATE PLAN 460504 0 460504 CSS/CASP 286254 0 286254 TOTAL-CAPITAL ACCOUNT 863843 0 863843 CHARGED 0 0 0 VOTED 863843 0 863843 STATE PLAN 460504 0 460504 CSS/CASP 403339 0 403339 TOTAL-PUBLIC WORKS (R&B) DEPARTMENT 863843 0 863843 CHARGED 0 0 0 VOTED 863843 0 863843 VOTED 863843 0 863843 STATE PLAN 460504 0 460504				CSS/CASP				108469	0	108469	
VOTED 746758 0 746758 STATE PLAN 460504 0 460504 CSS/CASP 286254 0 286254 TOTAL-CAPITAL ACCOUNT 863843 0 863843 CHARGED 0 0 0 0 VOTED 863843 0 863843 0 863843 STATE PLAN 460504 0 403339 0 403339 TOTAL-PUBLIC WORKS (R&B) DEPARTMENT 863843 0 863843 CHARGED 0 0 0 VOTED 863843 0 863843 STATE PLAN 460504 0 460504	5054	Total						746758	0	746758	
STATE PLAN 460504 0 460504 CSS/CASP 286254 0 286254 TOTAL-CAPITAL ACCOUNT 863843 0 863843 CHARGED 0 0 0 0 VOTED 863843 0 863843 0 863843 STATE PLAN 460504 0 403339 0 403339 TOTAL-PUBLIC WORKS (R&B) DEPARTMENT 863843 0 863843 CHARGED 0 0 0 VOTED 863843 0 863843 STATE PLAN 460504 0 460504				CHARGED				0	0	0	
CSS/CASP 286254 0 286254 TOTAL-CAPITAL ACCOUNT 863843 0 863843 CHARGED 0 0 0 0 863843 VOTED 863843 0 863843 STATE PLAN 460504 0 460504 CSS/CASP 403339 0 403339 TOTAL-PUBLIC WORKS (R&B) DEPARTMENT 863843 0 863843 CHARGED 0 0 0 0 0 VOTED 863843 0 863843 STATE PLAN 460504 0 460504				VOTED				746758	0	746758	
TOTAL-CAPITAL ACCOUNT 863843 0 863843 CHARGED 0 0 0 VOTED 863843 0 863843 STATE PLAN 460504 0 460504 CSS/CASP 403339 0 403339 TOTAL-PUBLIC WORKS (R&B) DEPARTMENT 863843 0 863843 CHARGED 0 0 0 VOTED 863843 0 863843 STATE PLAN 460504 0 460504				STATE PLAN				460504	0	460504	
CHARGED 0 0 0 VOTED 863843 0 863843 STATE PLAN 460504 0 460504 CSS/CASP 403339 0 403339 TOTAL-PUBLIC WORKS (R&B) DEPARTMENT 863843 0 863843 CHARGED 0 0 0 VOTED 863843 0 863843 STATE PLAN 460504 0 460504				CSS/CASP				286254	0	286254	
VOTED 863843 0 863843 STATE PLAN 460504 0 460504 CSS/CASP 403339 0 403339 TOTAL-PUBLIC WORKS (R&B) DEPARTMENT 863843 0 863843 CHARGED 0 0 0 VOTED 863843 0 863843 STATE PLAN 460504 0 460504	TOTAL-CAPI	TAL ACCOUNT						863843	0	863843	
STATE PLAN 460504 0 460504 CSS/CASP 403339 0 403339 TOTAL-PUBLIC WORKS (R&B) DEPARTMENT 863843 0 863843 CHARGED 0 0 0 VOTED 863843 0 863843 STATE PLAN 460504 0 460504				CHARGED				0	0	0	
CSS/CASP 403339 0 403339 TOTAL-PUBLIC WORKS (R&B) DEPARTMENT 863843 0 863843 CHARGED 0 0 0 0 0 VOTED 863843 0 863843 STATE PLAN 460504 0 460504				VOTED				863843	0	863843	
TOTAL-PUBLIC WORKS (R&B) DEPARTMENT 863843 0 863843 CHARGED 0 0 0 VOTED 863843 0 863843 STATE PLAN 460504 0 460504				STATE PLAN				460504	0	460504	
CHARGED 0 0 0 VOTED 863843 0 863843 STATE PLAN 460504 0 460504				CSS/CASP				403339	0	403339	
VOTED 863843 0 863843 STATE PLAN 460504 0 460504	TOTAL-PUBL	IC WORKS (R&B) DEPARTMENT					863843	0	863843	
STATE PLAN 460504 0 460504				CHARGED				0	0	0	
				VOTED				863843	0	863843	
CSS/CASP 403339 0 403339				STATE PLAN				460504	0	460504	
				CSS/CASP				403339	0	403339	

REASON FOR EXCESS

(B) Fund received from G.O.I.

OWER DED	ADTMENT						Plan	Non Plan	Total	iius
OWER DEPA	NUE ACCOUNT						0	0	0	
OTAL KLVL	NOL ACCOONT		CHARGED				0	0	0	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
APITAL ACC	COUNT									
4552	Capital Outlay	on North Easte	ern Areas							
4552	00	800	Other Expenditu	re						
4552	00	800	90	State Share fo to State Plan	or Central Assista	nce				
4552	00	800	90	08	State Share of	of North Eastern Counc	il (NEC)			
4552	00	800	90	08	57	Grants for Creation of Capital Assets	1657	0	1657	
4552	00	800	90	08	Total	•	1657	0	1657	
4552	00	800	90	Total			1657	0	1657	
			CHARGED				0	0	0	
			VOTED				1657	0	1657	
			STATE PLAN				1657	0	1657	
			CSS/CASP				0	0	0	
4552	00	800	91	Central Assist	ance to State Pla	n				
4552	00	800	91	08		n Council (NEC)				
4552	00	800	91	08	57	Grants for Creation of Capital Assets	2011	0	2011	(
4552	00	800	91	08	Total		2011	0	2011	
4552	00	800	91	Total			2011	0	2011	
			CHARGED				0	0	0	
			VOTED				2011	0	2011	
			STATE PLAN				0	0	0	
			CSS/CASP				2011	0	2011	
4552	00	800	Total				3668	0	3668	
			CHARGED				0	0	0	
			VOTED				3668	0	3668	
			STATE PLAN				1657	0	1657	
4552	Total		CSS/CASP				2011	0	2011	
4332	TOLAI		CHARGED				3668 0	0	3668 0	
			VOTED				3668	0	3668	
			STATE PLAN				1657	0	1657	
			CSS/CASP				2011	0	2011	
4801	Capital Outlay	on Power Proie						-		
4801	06	Rural Electrific								
4801	06	800	Other Expenditu	re						
4801	06	800	70	State Share						
4801	06	800	70	14	Power					
4801	06	800	70	14	57	Grants for Creation of Capital Assets	58922	0	58922	
4801	06	800	70	14	Total		58922	0	58922	
4801	06	800	70	Total			58922	0	58922	
			CHARGED				0	0	0	
			VOTED				58922	0	58922	
			STATE PLAN				58922	0	58922	
			CSS/CASP				0	0	0	

									(Rupees	in Thousand
								Plan	Non Plan	Total
4801	06	800	90		Share t	for Central Assistan	ce			
4801	06	800	90	10 010	03		Special Plan Assistand	ce (SPA)		
4801	06	800	90		03	57	Grants for	10433	0	10433
4001	00	000	90		03	31	Creation of Capital Assets	10433	0	10433
4801	06	800	90		03	Total		10433	0	10433
4801	06	800	90	Total				10433	0	10433
			CHARGED					0	0	0
			VOTED					10433	0	10433
			STATE PLAN					10433	0	10433
			CSS/CASP					0	0	0
4801	06	800	99	Other	rs					
4801	06	800	99		77	Special Develo	opment Scheme (SDS)			
4801	06	800	99		77	57	Grants for Creation of Capital Assets	175	0	175
4801	06	800	99		77	Total	Capital Assets	175	0	175
4801	06	800	99	Total				175	0	175
			CHARGED					0	0	0
			VOTED					175	0	175
			STATE PLAN					175	0	175
			CSS/CASP					0	0	0
4801	06	800	Total					69530	0	69530
			CHARGED					0	0	0
			VOTED					69530	0	69530
			STATE PLAN					69530	0	69530
			CSS/CASP					0	0	0
4801	06	Total						69530	0	69530
			CHARGED					0	0	0
			VOTED					69530	0	69530
			STATE PLAN					69530	0	69530
			CSS/CASP					0	0	0
4801	80	General								
4801	80	190	Investment in Pu	ublic Se	ector an	d Other Undertaking	gs			
4801	80	190	91	Centr	ral Assis	stance to State Plan	ı			
4801	80	190	91		09	Central Pool o	f Resources for North E	ast & Sik	kim (NLCPR)	
4801	80	190	91		09	57	Grants for Creation of Capital Assets	43834	0	43834
4801	80	190	91		09	Total		43834	0	43834
4801	80	190	91	Total				43834	0	43834
			CHARGED					0	0	0
			VOTED					43834	0	43834
			STATE PLAN					0	0	0
			CSS/CASP					43834	0	43834
4801	80	190	Total					43834	0	43834
			CHARGED					0	0	0
			VOTED					43834	0	43834
			STATE PLAN					0	0	0
			CSS/CASP					43834	0	43834
4801	80	800	Other Expenditu	ire						
4801	80	800	91	Centr	ral Assis	stance to State Plan	ı			
4801	80	800	91		03	Special Plan A	Assistance (SPA)			
4801	80	800	91		03	57	Grants for Creation of Capital Assets	78182	0	78182
1901	on	000	04		02	Total	Capital ASSELS	70100		79100
4801	80	800	91		03	Total		78182	0	78182

					Plan	Non Plan	Total
4801	80	800	91	Total	78182	0	78182
			CHARGED		0	0	0
			VOTED		78182	0	78182
			STATE PLAN		0	0	0
			CSS/CASP		78182	0	78182
4801	80	800	Total		78182	0	78182
			CHARGED		0	0	0
			VOTED		78182	0	78182
			STATE PLAN		0	0	0
			CSS/CASP		78182	0	78182
4801	80	Total			122016	0	122016
			CHARGED		0	0	0
			VOTED		122016	0	122016
			STATE PLAN		0	0	0
			CSS/CASP		122016	0	122016
4801	Total				191546	0	191546
			CHARGED		0	0	0
			VOTED		191546	0	191546
			STATE PLAN		69530	0	69530
			CSS/CASP		122016	0	122016
TOTAL-CAPIT	AL ACCOUNT				195214	0	195214
			CHARGED		0	0	0
			VOTED		195214	0	195214
			STATE PLAN		71187	0	71187
			CSS/CASP		124027	0	124027
TOTAL-POWE	R DEPARTMENT				195214	0	195214
			CHARGED		0	0	0
			VOTED		195214	0	195214
			STATE PLAN		71187	0	71187
			CSS/CASP		124027	0	124027

REASON FOR EXCESS

(A) Fund received from Government of India.
(B) Based on Actual requirement.

WR) DEPARTMINT Ilinor Irrigation 1 01 01 01 01 01 01 01		Water Tanks 91 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	Total	17 17 17	ance to State Pla Integrated W Krishi Sincha 27 Total	in /atershed Manager ayee Yojana (PMKS Minor Works	1750 1750 1750 0 1750 0 1750 1750 0 1750 0 1750 0	Mon Plan me (IWMP) / 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Pradhan Ma 1750 1750 1750 0 1750 0 1750 0 1750 0 1750 0 1750 1750 0 1750
linor Irrigation 1 01 01 01 01 01 01 01 01	Surface Water 101 101 101 101 101 101 101	91 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED CHARGED VOTED		17 17 17	Integrated W Krishi Sincha 27	/atershed Managem ayee Yojana (PMKS	1750 1750 1750 0 1750 0 1750 1750 0 1750 0 1750 0	0 0 0 0 0 0 0 0 0	1750 1750 1750 0 1750 0 1750 1750 0 1750 0 1750 0
01 01 01 01 01 01 01	Surface Water 101 101 101 101 101 101 101	91 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED CHARGED VOTED		17 17 17	Integrated W Krishi Sincha 27	/atershed Managem ayee Yojana (PMKS	1750 1750 1750 0 1750 0 1750 1750 0 1750 0 1750 0	0 0 0 0 0 0 0 0 0	1750 1750 1750 0 1750 0 1750 1750 0 1750 0 1750 0
01 01 01 01 01 01	101 101 101 101 101 101	91 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED CHARGED VOTED		17 17 17	Integrated W Krishi Sincha 27	/atershed Managem ayee Yojana (PMKS	1750 1750 1750 0 1750 0 1750 1750 0 1750 0 1750 0	0 0 0 0 0 0 0 0 0	1750 1750 1750 0 1750 0 1750 1750 0 1750 0 1750 0
01 01 01 01 01	101 101 101 101 101	91 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED CHARGED VOTED		17 17 17	Integrated W Krishi Sincha 27	/atershed Managem ayee Yojana (PMKS	1750 1750 1750 0 1750 0 1750 1750 0 1750 0 1750 0	0 0 0 0 0 0 0 0 0	1750 1750 1750 0 1750 0 1750 1750 0 1750 0 1750 0
01 01 01 01	101 101 101 101	91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP		17 17 17	Integrated W Krishi Sincha 27	/atershed Managem ayee Yojana (PMKS	1750 1750 1750 0 1750 0 1750 1750 0 1750 0 1750 0	0 0 0 0 0 0 0 0 0	1750 1750 1750 0 1750 0 1750 1750 0 1750 0 1750 0
01 01 01	101 101 101 101	91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	Total	17 17	27		1750 1750 1750 0 1750 0 1750 1750 0 1750 0 1750 0	0 0 0 0 0 0 0 0 0	1750 1750 1750 0 1750 0 1750 1750 0 1750 0 1750 0
01 01	101 101 101	91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	Total	17		Minor Works	1750 1750 0 1750 0 1750 1750 0 1750 0 1750	0 0 0 0 0 0 0 0	1750 1750 0 1750 0 1750 1750 0 1750 0 1750 0 1750
01	101	91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED	Total		Total		1750 0 1750 0 1750 1750 0 1750 0 1750	0 0 0 0 0 0 0	1750 0 1750 0 1750 1750 0 1750 0 1750 175
01	101	CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED	Total				0 1750 0 1750 1750 0 1750 0 1750	0 0 0 0 0 0 0 0	0 1750 0 1750 1750 0 1750 0 1750 1750
		VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED					1750 0 1750 1750 0 1750 0 1750 1750	0 0 0 0 0 0 0 0	1750 0 1750 1750 0 1750 0 1750 1750
		STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED					0 1750 1750 0 1750 0 1750 1750	0 0 0 0 0 0 0	0 1750 1750 0 1750 0 1750 1750
		CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED					1750 1750 0 1750 0 1750 1750	0 0 0 0 0 0	1750 1750 0 1750 0 1750 1750
		Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED					1750 0 1750 0 1750 1750	0 0 0 0 0	1750 0 1750 0 1750 1750
		CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED					0 1750 0 1750 1750	0 0 0 0	0 1750 0 1750 1750
01	Total	VOTED STATE PLAN CSS/CASP CHARGED VOTED					1750 0 1750 1750 0	0 0 0	1750 0 1750 1750 0
01	Total	STATE PLAN CSS/CASP CHARGED VOTED					0 1750 1750 0	0 0 0	1750 1750
01	Total	CSS/CASP CHARGED VOTED					1750 1750 0	0	1750 1750 0
01	Total	CHARGED VOTED					1750 0	0	1750 0
01	Total	VOTED					0		0
		VOTED						0	
									1750
		STATE PLAN					1750	0	1730
							0	0	0
		CSS/CASP					1750	0	1750
otal							1750	0	1750
		CHARGED					0	0	0
		VOTED					1750	0	1750
		STATE PLAN					0	0	0
		CSS/CASP					1750	0	1750
lood Control a	and Drainage								
1	Flood Control								
01	800	Other expenditu	re						
01	800	91	Centr	al Assista	ance to State Pla	ın			
01	800	91		04	Special Cent	ral Assistance (SCA) - untied		
01	800	91		04	27	Minor Works	53	0	53
01	800	91		04	Total			0	53
01	800	91	Total					0	53
		CHARGED						0	0
		VOTED					53	0	53
		STATE PLAN					0	0	0
		CSS/CASP					53	0	53
01	800	Total							53
								0	0
								0	53
							0	0	0
		CSS/CASP					53	0	53
01	Total							0	53
		CHARGED						0	0
		VOTED					53	0	53
		STATE PLAN					0	0	0
		CSS/CASP					53	0	53
otal							53	0	53
		CHARGED					0	0	0
1 1	01 01 01 01 01	lood Control and Drainage 1 Flood Control 01 800 01 800 01 800 01 800 01 800 01 800 01 800 01 800	CHARGED VOTED STATE PLAN CSS/CASP lood Control and Drainage 1 Flood Control 01 800 Other expenditu 01 800 91 01 800 91 01 800 91 01 800 91 01 800 91 CHARGED VOTED STATE PLAN CSS/CASP 01 800 Total CHARGED VOTED STATE PLAN CSS/CASP 01 Total CHARGED VOTED STATE PLAN CSS/CASP OTED STATE PLAN CSS/CASP	CHARGED VOTED STATE PLAN CSS/CASP	CHARGED	CHARGED VOTED STATE PLAN CSS/CASP Image: Common commo	CHARGED VOTED STATE PLAN CSS/CASP	CHARGED VOTED 1750 17	CHARGED VOTED 1750 0 0 0 0 0 0 0 0 0

								Plan	(Rupees Non Plan	Total	
			STATE PLAN					0	0	10tai 0	
			CSS/CASP					53	0	53	
TOTAL DEVE	NUE ACCOUNT		C55/CA5P					1803	0	1803	
IOIAL KEVE	NUE ACCOUNT		CHARGED					1003	0	1003	
			VOTED					1803	0	1803	
			STATE PLAN					0	0	0	
			CSS/CASP					1803	0	1803	
CAPITAL ACC	COLINT		C33/CA3F					1003	<u> </u>	1003	
4701		on Major and M	edium Irrigation								
4701	80	General	calain irrigation								
4701	80	800	Other Expenditu	re							
4701	80	800	91		al Acciets	ance to State Plar	n				
4701	80	800	91	Ochina	28		rrigation Benefit Pro	oramme (AIRF	P) & Other V	later Reso	ource
4701	00	000	31		20	Programmes	ingation benefit i to	gramme (AIDI) & Other v	valer ites	ource
4701	80	800	91		28	53	Major works	10429	0	10429	(A)
4701	80	800	91		28	Total		10429	0	10429	
4701	80	800	91	Total				10429	0	10429	
			CHARGED					0	0	0	
			VOTED					10429	0	10429	
			STATE PLAN					0	0	0	
			CSS/CASP					10429	0	10429	
4701	80	800	Total					10429	0	10429	
			CHARGED					0	0	0	
			VOTED					10429	0	10429	
			STATE PLAN					0	0	0	
			CSS/CASP					10429	0	10429	
4701	80	Total						10429	0	10429	
			CHARGED					0	0	0	
			VOTED					10429	0	10429	
			STATE PLAN					0	0	0	
			CSS/CASP					10429	0	10429	
4701	Total							10429	0	10429	
			CHARGED					0	0	0	
			VOTED					10429	0	10429	
			STATE PLAN					0	0	0	
			CSS/CASP					10429	0	10429	
4702	Capital Outlay	on Minor Irriga	tion								
4702	00	101	Surface Water								
4702	00	101	54	Nation	al Bank	for Agriculture	,				
				and R		elopment (NABAI					
4702	00	101	54		30		uhuri Irrigation Projec		-		
4702	00	101	54		30	53	Major works	28410	0	28410	(B)
4702	00	101	54	T. (.)	30	Total		28410	0	28410	
4702	00	101	54	Total				28410	0	28410	
			CHARGED					0	0	0	
			VOTED					28410	0	28410	
			STATE PLAN					28410	0	28410	
			CSS/CASP	_				0	0	0	
4702	00	101	91	Centra		ance to State Plan			, , o e.,		
4702	00	101	91		28	Accelerated In Programmes	rrigation Benefit Pro	gramme (AIBF	ر) & Other V	vater Reso	ource
4702	00	101	91		28	53	Major works	5461	0	5461	(A)
4702	00	101	91		28	Total	,	5461	0	5461	,
4702	00	101	91	Total				5461	0	5461	
			CHARGED					0	0	0	
								-	-	-	

									(Rupees in		inas)
								Plan	Non Plan	Total	
			STATE PLAN					0	0	0	
			CSS/CASP					5461	0	5461	
4702	00	101	Total					33871	0	33871	
			CHARGED					0	0	0	
			VOTED					33871	0	33871	
			STATE PLAN					28410	0	28410	
			CSS/CASP					5461	0	5461	
4702	00	800	Other Expenditu								
4702	00	800	91	Centra		ice to State Pla					
4702	00	800	91		03		Assistance (SPA)				
4702	00	800	91		03	53	Major works	22066	0	22066	(A)
4702	00	800	91		03	Total		22066	0	22066	
4702	00	800	91	Total				22066	0	22066	
			CHARGED					0	0	0	
			VOTED					22066	0	22066	
			STATE PLAN					0	0	0	
			CSS/CASP					22066	0	22066	
4702	00	800	Total					22066	0	22066	
			CHARGED					0	0	0	
			VOTED					22066	0	22066	
			STATE PLAN					0	0	0	
			CSS/CASP					22066	0	22066	
4702	Total							55937	0	55937	
			CHARGED					0	0	0	
			VOTED					55937	0	55937	
			STATE PLAN					28410	0	28410	
			CSS/CASP					27527	0	27527	
4711	Capital Outla	y on Flood Contro	ol projects								
4711	01	Flood Control									
4711	01	800	Other Expenditu	re							
4711	01	800	89	C.S.S	cheme-IV						
4711	01	800	89		40	National Hyd	rology Project				
4711	01	800	89		40	53	Major works	1719	0	1719	(A)
4711	01	800	89		40	Total		1719	0	1719	
4711	01	800	89	Total				1719	0	1719	
			CHARGED					0	0	0	
			VOTED					1719	0	1719	
			STATE PLAN					0	0	0	
			CSS/CASP					1719	0	1719	
4711	01	800	91	Centra	al Assistan	ice to State Pla	เท				
4711	01	800	91		28	Accelerated I Programmes	Irrigation Benefit Prog	gramme (AIB	P) & Other Wa	ater Reso	ource
4711	01	800	91		28	53	Major works	40376	0	40376	(A)
4711	01	800	91		28	Total		40376	0	40376	
4711	01	800	91	Total				40376	0	40376	
			CHARGED					0	0	0	
			VOTED					40376	0	40376	
			STATE PLAN					0	0	0	
			CSS/CASP					40376	0	40376	
4711	01	800	Total					42095	0	42095	
			CHARGED				·	0	0	0	
			VOTED					42095	0	42095	
			STATE PLAN					0	0	0	
			CSS/CASP					42095	0	42095	
4711	01	Total	CSS/CASP					42095 42095	0	42095 42095	

		Plan	Non Plan	Total
	CHARGED	0	0	0
	VOTED	42095	0	42095
S ⁻	TATE PLAN	0	0	0
(CSS/CASP	42095	0	42095
4711 Total		42095	0	42095
	CHARGED	0	0	0
	VOTED	42095	0	42095
S ⁻	TATE PLAN	0	0	0
(CSS/CASP	42095	0	42095
TOTAL-CAPITAL ACCOUNT		108461	0	108461
	CHARGED	0	0	0
	VOTED	108461	0	108461
S ⁻	TATE PLAN	28410	0	28410
(CSS/CASP	80051	0	80051
TOTAL-PUBLIC WORKS (WR) DEPARTMENT		110264	0	110264
	CHARGED	0	0	0
	VOTED	110264	0	110264
s ⁻	TATE PLAN	28410	0	28410
	CSS/CASP	81854	0	81854

REASON FOR EXCESS

(C) Fund released by GOI under CASP.

							Plan	Non Plan	Total	
HEALTH DEP										
TOTAL REVE	NUE ACCOUNT	'					0	0	0	
			CHARGED				0	0	0	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
CAPITAL ACC			LB LP: II: III							
4210	=	ay on Medical and								
4210	01	Urban Health								
4210	01	110	Hospital and Dis	•						
4210	01	110	91		tance to State Pla					
4210	01	110	91	03		Assistance (SPA)	440450	•	4.40450	(0)
4210	01	110	91	03	53	Major works	142153	0	142153	(C)
4210	01	110	91	03	Total		142153	0	142153	
4210	01	110	91	09		of Resources for No		, ,		
4210	01	110	91	09	53	Major works	5912	0	5912	(C)
4210	01	110	91	09	Total		5912	0	5912	
4210	01	110	91	79		stance for ongoing p				
4210	01	110	91	79	53	Major works	339737	0	339737	(C)
4210	01	110	91	79	Total		339737	0	339737	
4210	01	110	91	Total			487802	0	487802	
			CHARGED				0	0	0	
			VOTED				487802	0	487802	
			STATE PLAN				0	0	0	
			CSS/CASP				487802	0	487802	
4210	01	110	Total				487802	0	487802	
			CHARGED				0	0	0	
			VOTED				487802	0	487802	
			STATE PLAN				0	0	0	
			CSS/CASP				487802	0	487802	
4210	01	Total					487802	0	487802	
			CHARGED				0	0	0	
			VOTED				487802	0	487802	
			STATE PLAN				0	0	0	
			CSS/CASP				487802	0	487802	
4210	03		ation Training and R	esearch						
4210	03	105	Allopathy							
4210	03	105	91		tance to State Pla					
4210	03	105	91	04	-	ral Assistance (SCA				
4210	03	105	91	04	53	Major works	2494	0	2494	(C)
4210	03	105	91	04	Total		2494	0	2494	
4210	03	105	91	45		urce in Health & Me				
4210	03	105	91	45	53	Major works	1364	0	1364	(C)
4210	03	105	91	45	Total		1364	0	1364	
4210	03	105	91	Total			3858	0	3858	
			CHARGED				0	0	0	
			VOTED				3858	0	3858	
			STATE PLAN				0	0	0	
			CSS/CASP				3858	0	3858	
4210	03	105	Total				3858	0	3858	
			CHARGED				0	0	0	
			VOTED				3858	0	3858	
			STATE PLAN				0	0	0	

					Plan	Non Plan	Total
VOTED 3858 0 3858 STATE PLAN 0 0 0 0 0 0 0 0 0	4210	03	Total		3858	0	3858
STATE PLAN 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				CHARGED	0	0	0
CSS/CASP 3858 0 3858 4210 Total 491660 0 491660 CHARGED 0 0 0 0 VOTED 491660 0 491660 0 491660 STATE PLAN 0 0 491660 0 491660 OTAL-CAPITAL ACCOUNT 491660 0 491660 0 491660 VOTED 491660 0 491660 0 491660 STATE PLAN 0 0 491660 OTAL-HEALTH DEPARTMENT 491660 0 491660 CHARGED 0 0 0 0 VOTED 491660 0 491660 VOTED 491660 0 491660 STATE PLAN 0 0 0 OTAL-HEALTH DEPARTMENT 491660 0 491660 OTAL-HEALTH DEPARTMENT 491660 0 491660				VOTED	3858	0	3858
A210 Total A91660 0 491660 0 0 0 0 0 0 0 0 0				STATE PLAN	0	0	0
CHARGED 0 0 0 VOTED 491660 0 491660 STATE PLAN 0 0 0 CSS/CASP 491660 0 491660 OTAL-CAPITAL ACCOUNT 491660 0 491660 CHARGED 0 0 0 0 VOTED 491660 0 491660 STATE PLAN 0 0 491660 OTAL-HEALTH DEPARTMENT 491660 0 491660 CHARGED 0 0 0 VOTED 491660 0 491660 STATE PLAN 0 0 491660 STATE PLAN 0 0 0				CSS/CASP	3858	0	3858
VOTED 491660 0 491660 STATE PLAN 0 0 0 CSS/CASP 491660 0 491660 OTAL-CAPITAL ACCOUNT 491660 0 491660 CHARGED 0 0 0 VOTED 491660 0 491660 STATE PLAN 0 0 0 OTAL-HEALTH DEPARTMENT 491660 0 491660 CHARGED 0 0 0 VOTED 491600 0 491660 VOTED 491600 0 491660 STATE PLAN 0 0 0	4210 Tota	I			491660	0	491660
STATE PLAN 0 0 0 CSS/CASP 491660 0 491660 OTAL-CAPITAL ACCOUNT 491660 0 491660 CHARGED 0 0 491660 VOTED 491660 0 491660 STATE PLAN 0 0 491660 OTAL-HEALTH DEPARTMENT 491660 0 491660 CHARGED 0 0 0 VOTED 491660 0 491660 STATE PLAN 0 0 0				CHARGED	O	0	0
CSS/CASP 491660 0 491660 OTAL-CAPITAL ACCOUNT 491660 0 491660 CHARGED 0 0 0 VOTED 491660 0 491660 STATE PLAN 0 0 0 CSS/CASP 491660 0 491660 OTAL-HEALTH DEPARTMENT 491660 0 491660 CHARGED 0 0 0 VOTED 491660 0 491660 STATE PLAN 0 0 0				VOTED	491660	0	491660
OTAL-CAPITAL ACCOUNT 491660 0 491660 CHARGED 0 0 0 VOTED 491660 0 491660 STATE PLAN 0 0 0 CSS/CASP 491660 0 491660 OTAL-HEALTH DEPARTMENT 491660 0 491660 CHARGED 0 0 0 VOTED 491660 0 491660 STATE PLAN 0 0 0				STATE PLAN	0	0	0
CHARGED 0 0 0 VOTED 491660 0 491660 STATE PLAN 0 0 0 CSS/CASP 491660 0 491660 OTAL-HEALTH DEPARTMENT 491660 0 491660 CHARGED 0 0 0 VOTED 491660 0 491660 STATE PLAN 0 0 0				CSS/CASP	491660	0	491660
VOTED 491660 0 491660 STATE PLAN 0 0 0 CSS/CASP 491660 0 491660 OTAL-HEALTH DEPARTMENT 491660 0 491660 CHARGED 0 0 0 VOTED 491660 0 491660 STATE PLAN 0 0 0	OTAL-CAPITAL ACC	COUNT			491660	0	491660
STATE PLAN 0 0 0 CSS/CASP 491660 0 491660 OTAL-HEALTH DEPARTMENT 491660 0 491660 CHARGED 0 0 0 VOTED 491660 0 491660 STATE PLAN 0 0 0				CHARGED	O	0	0
CSS/CASP 491660 0 491660 OTAL-HEALTH DEPARTMENT 491660 0 491660 CHARGED 0 0 0 VOTED 491660 0 491660 STATE PLAN 0 0 0				VOTED	491660	0	491660
OTAL-HEALTH DEPARTMENT 491660 0 491660 CHARGED 0 0 0 VOTED 491660 0 491660 STATE PLAN 0 0 0				STATE PLAN	0	0	0
CHARGED 0 0 0 VOTED 491660 0 491660 STATE PLAN 0 0 0				CSS/CASP	491660	0	491660
VOTED 491660 0 491660 STATE PLAN 0 0 0	OTAL-HEALTH DEP	ARTMEN	IT		491660	0	491660
STATE PLAN 0 0 0				CHARGED	0	0	0
				VOTED	491660	0	491660
CSS/CASP 491660 0 491660				STATE PLAN	O	0	0
				CSS/CASP	491660	0	491660

REASON FOR EXCESS

(A) Based on actual requirement.(B) Fund sanctioned by State Government under SDS.(C) Fund under CASP-SCA as sanctioned by GOI.

									Plan	Non Plan	Total	
	N, CULTURAL AFF	ARIS & TOUR	ISM DEPARTMENT									
REVENUE AC												
2205	Art and Culture											
2205	00	102	Promotion of Art									
2205	00	102	21	Touris	sm and Pu	•						
2205	00	102	21		08	Cultura						
2205	00	102	21		08		21	Supplies and Materials	2000	0	2000	(A)
2205	00	102	21		08	Total			2000	0	2000	
2205	00	102	21	Total					2000	0	2000	
			CHARGED						0	0	0	
			VOTED						2000	0	2000	
			STATE PLAN						2000	0	2000	
			CSS/CASP						0	0	0	
2205	00	102	Total						2000	0	2000	
			CHARGED						0	0	0	
			VOTED						2000	0	2000	
			STATE PLAN						2000	0	2000	
			CSS/CASP						0	0	0	
2205	Total								2000	0	2000	
			CHARGED						0	0	0	
			VOTED						2000	0	2000	
			STATE PLAN						2000	0	2000	
			CSS/CASP						0	0	0	
2220	Information and	Publicity										
2220	60	Others										
2220	60	001	Direction and Ad	dministr	ation							
2220	60	001	98		nistration							
2220	60	001	98		17	I.C.A.T						
2220	60	001	98		17		01	Salaries	4550	0	4550	(A)
2220	60	001	98		17	Total			4550	0	4550	(/
2220	60	001	98	Total					4550	0	4550	
			CHARGED						0	0	0	
			VOTED						4550	0	4550	
			STATE PLAN						4550	0	4550	
			CSS/CASP						0	0	0	
2220	60	001	Total						4550	0	4550	
			CHARGED						0	0	0	
			VOTED						4550	0	4550	
			STATE PLAN						4550	0	4550	
			CSS/CASP						0		0	
2220	60	101	Advertising and	visual F	Publicity				·	ŭ	·	
2220	60	101	21		sm and Pu	ublicity						
2220	60	101	21	Tourk	04	•	Publicity					
2220	60	101	21		04		26	Advertising and	1972	0	1972	(A)
								Publicity				(' ')
2220	60	101	21		04	Total			1972	0	1972	
2220	60	101	21	Total					1972	0	1972	
			CHARGED						0		0	
			VOTED						1972		1972	
			STATE PLAN						1972		1972	
			CSS/CASP						0		0	
2220	60	101	Total						1972	0	1972	
			CHARGED						0	0	0	
			VOTED						1972	0	1972	

4220 60 101 99 77 Total 5600 0 5600 4220 60 101 99 Total 5600 0 5600 CHARGED 0 0 0 VOTED 5600 0 5600 STATE PLAN 5600 0 5600 CSS/CASP 0 0 0 VOTED 5600 0 5600 CHARGED 0 0 0 VOTED 5600 0 5600 VOTED 5600 0 5600 VOTED 5600 0 5600 STATE PLAN 5600 0 5600 STATE PLAN 5600 0 5600 CSS/CASP 0 0 0 4220 60 800 Other expenditure 4220 60 800 91 Central Assistance to State Plan 4220 60 800 91 O4 Special Central Assistance (SCA) - untied									Plan	Non Plan	Total	<u> </u>
1220 60 Total				STATE PLAN					1972	0	1972	
CHARGED 0 0 0 0 0 0 0 0 0				CSS/CASP					0	0	0	
Note	2220	60	Total						6522	0	6522	
STATE PLAN SSSCASP 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				CHARGED					0	0	0	
CASICASP 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				VOTED					6522	0	6522	
CHARGED 0 6522				STATE PLAN					6522	0	6522	
CHARGED 0 0 0 0 0 0 0 0 0				CSS/CASP					0	0	0	
Note	2220	Total							6522	0	6522	
STATE PLAN SS2 0 SS2				CHARGED					0	0	0	
CASP				VOTED					6522	0	6522	
CHARGE				STATE PLAN					6522	0	6522	
CHARGED 0 0 0 0 0 0 0 0 0				CSS/CASP					0	0	0	
CAPITAL ACCUSATION STATE PLAN STATE P	TOTAL REVE	NUE ACCOUNT							8522	0	8522	
CAPITAL ACCUSTION CASICASIF LANGE LANG				CHARGED					0	0	0	
CAPITAL ACCUMENT A				VOTED					8522	0	8522	
CAPITAL ACCOUNT 4220				STATE PLAN					8522	0	8522	
				CSS/CASP					0	0	0	
4220 60 Others 4220 60 101 Buildings 4220 60 101 99 Others 4220 60 101 99 77 Special Development Scheme (SDS) 4220 60 101 99 77 53 Major works 5600 0 5600 (B 4220 60 101 99 77 Total 5600 0 5600 0 5600 (B 4220 60 101 99 77 Total 5600 0 5600 0 5600 (B 4220 60 101 99 77 Total 5600 0 5600 0 5600 (B 4220 60 101 99 77 Total 5600 0 5600 0 5600 (B 4220 60 101 701a 5600 0 5600 0 5600 (B 4220 60 101 701a 5600 0 5600 0 5600 (B 4220 60 800 60 60 60 60 60	CAPITAL AC	COUNT										
4220 60 101 Buildings 4220 60 101 99 77 Special Development Scheme (SDS) 4220 60 101 99 77 53 Major works 5600 0 5600 (B 4220 60 101 99 77 Total 5600 0 5600 (B 4220 60 101 99 Total 5600 0 5600 (B 4220 60 101 99 Total 5600 0 5600 (B 4220 60 101 99 Total 5600 0 5600 (B 4220 60 101 70tal 5600 0 5600 (B 4220 60 101 70tal 5600 0 5600 (B 4220 60 101 70tal 5600 0 5600 (B 4220 60 800 91 04 Special Central Assistance (SCA) - untied 4220 60 800 91 04 Special Central Assistance (SCA) - untied 4220 60 800 91 04 Special Central Assistance (SCA) - untied 4220 60 800 91 04 Special Central Assistance (SCA) - untied 4220 60 800 91 04 Special Central Assistance (SCA) - untied 4220 60 800 91 04 Special Central Assistance (SCA) - untied 4220 60 800 91 04 Special Central Assistance (SCA) - untied 4220 60 800 91 Total 2400 0 2400 (C 4220 60 800 91 Total 2400 0 2400 (C 4220 60 800 91 Total 2400 0 2400 (C 4220 60 800 91 Total 2400 0 2400 (C 4220 60 800 91 Total 2400 0 2400 (C 4220 60 800 91 Total 2400 0 2400 (C 4220 60 800 5	4220	Capital Outlay	on Information	and Publicity								
4220 60 101 99 77 Special Development Scheme (SDS) 4220 60 101 99 77 53 Major works 5600 0 5600 (B 4220 60 101 99 77 Total 5600 0 5600 (B 4220 60 101 99 Total 5600 0 5600 (B 4220 60 101 99 Total 5600 0 5600 (B 4220 60 101 99 Total 5600 0 5600 (B 4220 60 101 Total 5600 0 5600 (B 4220 60 101 Total 5600 0 5600 (C 4220 60 101 Total 5600 0 5600 (C 4220 60 800 0 101 Total 5600 0 5600 (C 4220 60 800 91 Central Assistance to State Plan 4220 60 800 91 Central Assistance to State Plan 4220 60 800 91 04 Special Central Assistance (SCA) - untied 4220 60 800 91 04 Special Central Assistance (SCA) - untied 4220 60 800 91 04 Total 2400 0 2400 (C 4220 60 800 91 Total 2400 0 2400 (C 4220 60 800 91 Total 2400 0 2400 (C 4220 60 800 91 Total 2400 0 2400 (C 4220 60 800 91 Total 2400 0 2400 (C 4220 60 800 91 Total 2400 0 2400 (C 4220 60 800 91 Total 2400 0 2400 (C 4220 60 800 91 Total 2400 0 2400 (C 4220 60 800 91 Total 2400 0 2400 (C 4220 60 800 (C 4220 60 800 (C 4	4220	60	Others									
4220 60 101 99 77 Special Development Scheme (SDS) 4220 60 1011 99 77 53 Major works 5600 0 5600 (B 4220 60 1011 99 77 Total 5600 0 5600 (B 4220 60 1011 99 Total 5600 0 5600 (B 4220 60 1011 99 Total 5600 0 5600 (B 4220 60 1011 70 10 10 10 10 10	4220	60	101	Buildings								
4220 60 101 99 77 53 Major works 5600 0 5600 (B 4220 60 101 99 77 Total 5600 0 5600 (B 4220 60 101 99 Total 5600 0 5600 (B 4220 60 101 99 Total 5600 0 5600 (B 4220 60 101 Total 5600 0 5600 (B	4220	60	101	99	Other	S						
4220 60 101 99 77 Total 5600 0 5600 4220 60 101 99 Total 5600 0 5600	4220	60	101	99		77	Special Deve	lopment Scheme (SDS	5)			
	4220	60	101	99		77	53	Major works	5600	0	5600	(B)
CHARGED 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4220	60	101	99		77	Total		5600	0	5600	
VOTED SEAST PLAN SEAST PL	4220	60	101	99	Total				5600	0	5600	
STATE PLAN S500 0 S600 CSS/CASP 0 0 0 0 0 0 0 0 0				CHARGED					0	0	0	
CSS/CASP				VOTED					5600	0	5600	
Mathematical Part				STATE PLAN					5600	0	5600	
CHARGED 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				CSS/CASP					0	0	0	
VOTED STATE PLAN S600 O S600 CSS/CASP O O O O	4220	60	101	Total					5600		5600	
STATE PLAN S600 0 5600 0 CSS/CASP 0 0 0 0 0 0 0 0 0				CHARGED					0	0	0	
CSS/CASP				VOTED					5600	0	5600	
4220 60 800 Other expenditure				STATE PLAN					5600	0	5600	
4220 60 800 91 Central Assistance to State Plan				CSS/CASP					0	0	0	
4220 60 800 91 04 Special Central Assistance (SCA) - untied 4220 60 800 91 04 53 Major works 2400 0 2400 (C 4220 60 800 91 04 Total 2400 0 2400 0 2400 (C 4220 60 800 91 Total 2400 0 2400 0 2400 (C 4220 60 800 91 Total 2400 0 2400 0 2400 (C 4220 60 800 91 Total 2400 0 2400 0 2400 (C 4220 60 800 Total 2400 0 2400 0 2400 (C 4220 60 800 Total 2400 0 2400 0 2400 (C 4220 60 800 Total 2400 0 2400 0 2400 (C 4220 60 Total 2400 0 2400 (C 4220 60 Total 2400 0 2400 (C 4220 60 Total 8000 0 8000 0 8000 (C 4220 60 Total 8000 (C 4220 60 60 60 60 60 60 60	4220	60	800	Other expenditu	re							
4220 60 800 91 04 53 Major works 2400 0 2400 (C 4220 60 800 91 04 Total 2400 0 2400 (C 4220 60 800 91 Total 2400 0 2400 (C 4220 60 800 91 Total 2400 0 2400 (C 4220 60 800 91 Total 2400 0 2400 (C 4220 60 800 Total 2400 0 2400 (C 4220 60 800 Total 2400 0 2400 (C 4220 60 800 Total 2400 0 2400 (C 4220 60 Total 2400 0 2400 (C 4220 60 Total 2400 0 2400 (C 4220 60 Total 8000 0 8000 (C 4220 60 Total 8000 (C 4220 C 4220 (C 4220 (C	4220	60	800	91	Centra	al Assi						
4220 60 800 91 04 Total 2400 0 2400				91			•	ral Assistance (SCA) -	untied			
4220 60 800 91 Total 2400 0 2400 CHARGED 0 0 2400 0								Major works				
CHARGED 0 0 0 VOTED 2400 0 2400 STATE PLAN 0 0 0 2400 CSS/CASP 2400 0 2400 CHARGED 0 0 0 0 VOTED 2400 0 2400 STATE PLAN 0 0 0 0 CSS/CASP 2400 0 2400 4220 60 Total 8000 0 8000 CHARGED 0 0 0 0 0 VOTED 8000 0 8000 0 8000						04	Total					
VOTED 2400 0 2400 STATE PLAN 0 0 2400 CSS/CASP 2400 0 2400 4220 60 800 Total 2400 0 2400 VOTED 2400 0 2400 0 2400 STATE PLAN 0 0 0 0 0 0 0 2400 0 2400 0 2400 0 2400 0 2400 0 2400 0 2400 0	4220	60	800		Total							
STATE PLAN 0 0 0 CSS/CASP 2400 0 2400 4220 60 800 Total 2400 0 2400 CHARGED 0 0 0 2400 0 2400 STATE PLAN 0												
CSS/CASP 2400 0 2400 4220 60 800 Total 2400 0 2400 CHARGED 0 0 0 2400 0 2400 STATE PLAN 0 0 0 0 0 0 0 0 0 2400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0												
4220 60 800 Total 2400 0 2400 CHARGED 0 0 0 0 VOTED 2400 0 2400 STATE PLAN 0 0 0 CSS/CASP 2400 0 2400 4220 60 Total 8000 0 8000 CHARGED 0 0 0 0 VOTED 8000 0 8000												
CHARGED 0 0 0 VOTED 2400 0 2400 STATE PLAN 0 0 0 CSS/CASP 2400 0 2400 4220 60 Total 8000 0 8000 CHARGED 0 0 0 0 0 VOTED 8000 0 8000												
VOTED 2400 0 2400 STATE PLAN 0 0 0 CSS/CASP 2400 0 2400 4220 60 Total 8000 0 8000 CHARGED 0 0 0 0 VOTED 8000 0 8000	4220	60	800									
STATE PLAN 0 0 0 CSS/CASP 2400 0 2400 4220 60 Total 8000 0 8000 CHARGED 0 0 0 0 VOTED 8000 0 8000												
CSS/CASP 2400 0 2400 4220 60 Total 8000 0 8000 CHARGED 0 0 0 0 VOTED 8000 0 8000												
4220 60 Total 8000 0 8000 CHARGED 0 0 0 0 VOTED 8000 0 8000												
CHARGED 0 0 0 VOTED 8000 0 8000				CSS/CASP								
VOTED 8000 0 8000	4220	60	Total									
STATE PLAN 5600 0 5600												
				STATE PLAN					5600	0	5600	

		Plan	Non Plan	Total
	CSS/CASP	2400	0	2400
4220	Total	8000	0	8000
	CHARGED	0	0	0
	VOTED	8000	0	8000
	STATE PLAN	5600	0	5600
	CSS/CASP	2400	0	2400
TOTAL-CAPI	TAL ACCOUNT	8000	0	8000
	CHARGED	0	0	0
	VOTED	8000	0	8000
	STATE PLAN	5600	0	5600
	CSS/CASP	2400	0	2400
TOTAL-INFO	RMATION, CULTURAL AFFARIS & TOURISM DEPARTMENT	16522	0	16522
	CHARGED	0	0	0
	VOTED	16522	0	16522
	STATE PLAN	14122	0	14122
	CSS/CASP	2400	0	2400

REASON FOR EXCESS

(A) Fund under CASP as sanctioned and anticipated sanction of GOI.
(B) Fund under CSS as sanctioned by GOI.

							Plan	Non Plan	Total	
OOD, CIVIL S	SUPPLIES & CON	SUMER AFFAIR	RS DEPARTMENT							
EVENUE AC	COUNT									
3456	Civil Supplies									
3456	00	103	Consumer Subs	idies						
3456	00	103	89	C.S.Scheme-IV						
3456	00	103	89	42	Intra State m under NFSA	novement and handlin	g of foodgra	ins and FPS	dealers m	nargi
3456	00	103	89	42	50	Other charges	142724	0	142724	(A
3456	00	103	89	42	Total		142724	0	142724	
3456	00	103	89	Total			142724	0	142724	
			CHARGED				0	0	0	
			VOTED				142724	0	142724	
			STATE PLAN				0	0	0	
			CSS/CASP				142724	0	142724	
3456	00	103	Total				142724	0	142724	
			CHARGED				0	0	0	
			VOTED				142724	0	142724	
			STATE PLAN				0	0	0	
			CSS/CASP				142724	0	142724	
3456	Total						142724	0	142724	
			CHARGED				0	0	0	
			VOTED				142724	0	142724	
			STATE PLAN				0	0	0	
			CSS/CASP				142724	0	142724	
OTAL REVE	NUE ACCOUNT		000/0/101				142724	0	142724	
OTAL NEVE	NOL ACCOUNT		CHARGED				0	0	0	
			VOTED				142724	0	142724	
			VOILD							
			STATE DI AN							
			STATE PLAN				0	0	0	
APITAL ACC	COUNT		STATE PLAN CSS/CASP							
APITAL ACC		on food Storag	CSS/CASP	,			0	0	0	
4408	Capital Outlay		CSS/CASP	3			0	0	0	
4408 4408	Capital Outlay 02	Storage and V	CSS/CASP ge and Warehousing Warehousing				0	0	0	
4408 4408 4408	Capital Outlay 02 02	Storage and V	CSS/CASP e and Warehousing Narehousing Rural Godown p	rogrammes			0	0	0	
4408 4408 4408	Capital Outlay 02 02 02	Storage and V 101 101	CSS/CASP ge and Warehousing Warehousing Rural Godown p 88	rogrammes C.S.Scheme-III	Construction	of storage godowne	0 142724	0	0 142724	
4408 4408 4408 4408	Capital Outlay 02 02 02 02 02	Storage and V 101 101 101	CSS/CASP Te and Warehousing Warehousing Rural Godown p 88 88	rogrammes C.S.Scheme-III 96		of storage godowns a	0 142724 at 15 (Fifteen	0 0	0 142724 Tripura	(5)
4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02	Storage and V 101 101 101 101	CSS/CASP Te and Warehousing Warehousing Rural Godown p 88 88 88	rogrammes C.S.Scheme-III 96 96	53	of storage godowns a Major works	0 142724 at 15 (Fifteen 10802	0 0	0 142724 Tripura 10802	(E
4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02	Storage and V 101 101 101 101	CSS/CASP Te and Warehousing Warehousing Rural Godown p 88 88 88 88	orogrammes C.S.Scheme-III 96 96 96			0 142724 at 15 (Fifteen 10802 10802	0 0	0 142724 Tripura 10802 10802	(E
4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02	Storage and V 101 101 101 101	CSS/CASP te and Warehousing Warehousing Rural Godown p 88 88 88 88 88	rogrammes C.S.Scheme-III 96 96	53		0 142724 at 15 (Fifteen 10802 10802 10802	0 0 0 locations in 0 0	0 142724 Tripura 10802 10802 10802	(E
4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02	Storage and V 101 101 101 101	CSS/CASP te and Warehousing Warehousing Rural Godown p 88 88 88 88 CHARGED	orogrammes C.S.Scheme-III 96 96 96	53		0 142724 at 15 (Fifteen 10802 10802 0	0 0 0 locations in 0 0	Tripura 10802 10802 10802 0	(E
4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02	Storage and V 101 101 101 101	CSS/CASP Te and Warehousing Warehousing Rural Godown p 88 88 88 88 CHARGED VOTED	orogrammes C.S.Scheme-III 96 96 96	53		0 142724 at 15 (Fifteen 10802 10802 0 10802	0 0 0 locations in 0 0 0	Tripura 10802 10802 10802 0 10802	
4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02	Storage and V 101 101 101 101	CSS/CASP Te and Warehousing Rural Godown p 88 88 88 88 CHARGED VOTED STATE PLAN	orogrammes C.S.Scheme-III 96 96 96	53		0 142724 at 15 (Fifteen 10802 10802 0 10802 0	0 0 0 locations in 0 0 0	Tripura 10802 10802 10802 0 10802 0	
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02	Storage and v 101 101 101 101 101 101	CSS/CASP Te and Warehousing Rural Godown p 88 88 88 88 CHARGED VOTED STATE PLAN CSS/CASP	orogrammes C.S.Scheme-III 96 96 96	53		142724 at 15 (Fifteen 10802 10802 0 10802 0 10802 0	0 0 0 0 locations in 0 0 0 0 0	Tripura 10802 10802 10802 0 10802 0 10802 0 10802	
4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02	Storage and V 101 101 101 101	CSS/CASP te and Warehousing Warehousing Rural Godown p 88 88 88 88 CHARGED VOTED STATE PLAN CSS/CASP Total	orogrammes C.S.Scheme-III 96 96 96	53		142724 at 15 (Fifteen 10802 10802 0 10802 0 10802 10802 10802	0 0 0 0 locations in 0 0 0 0 0 0 0	Tripura 10802 10802 10802 0 10802 0 10802 10802	
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02	Storage and v 101 101 101 101 101 101	CSS/CASP Te and Warehousing Rural Godown p 88 88 88 88 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED	orogrammes C.S.Scheme-III 96 96 96	53		142724 at 15 (Fifteen) 10802 10802 0 10802 0 10802 10802 0 10802 0 0 0	0 0 0 0 locations in 0 0 0 0 0 0 0	Tripura 10802 10802 10802 0 10802 10802 0 10802 10802	
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02	Storage and v 101 101 101 101 101 101	CSS/CASP te and Warehousing Rural Godown p 88 88 88 88 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED	orogrammes C.S.Scheme-III 96 96 96	53		0 142724 at 15 (Fifteen) 10802 10802 0 10802 10802 0 10802 0 10802	0 0 0 0 locations in 0 0 0 0 0 0 0	Tripura 10802 10802 10802 0 10802 10802 10802 10802 10802	
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02	Storage and v 101 101 101 101 101 101	CSS/CASP Te and Warehousing Rural Godown p 88 88 88 88 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED	orogrammes C.S.Scheme-III 96 96 96	53		142724 at 15 (Fifteen) 10802 10802 0 10802 0 10802 10802 0 10802 0 0 0	0 0 0 0 locations in 0 0 0 0 0 0 0	Tripura 10802 10802 10802 0 10802 10802 0 10802 10802	
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02	Storage and v 101 101 101 101 101 101 101	CSS/CASP te and Warehousing Rural Godown p 88 88 88 88 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED	orogrammes C.S.Scheme-III 96 96 96	53		0 142724 at 15 (Fifteen) 10802 10802 0 10802 0 10802 0 10802 0 10802	0 0 0	Tripura 10802 10802 10802 10802 0 10802 10802 0 10802 0 10802 0 10802	
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02	Storage and v 101 101 101 101 101 101	CSS/CASP ge and Warehousing Warehousing Rural Godown p 88 88 88 88 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN STATE PLAN CSS/CASP	orogrammes C.S.Scheme-III 96 96 96	53		0 142724 at 15 (Fifteen) 10802 10802 0 10802 10802 0 10802 0	0 0 0 0 locations in 0 0 0 0 0 0 0	Tripura 10802 10802 10802 10802 10802 10802 10802 0 10802 0 10802	
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02	Storage and v 101 101 101 101 101 101 101	CSS/CASP ge and Warehousing Warehousing Rural Godown p 88 88 88 88 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN STATE PLAN CSS/CASP	orogrammes C.S.Scheme-III 96 96 96	53		0 142724 at 15 (Fifteen) 10802 10802 0 10802 0 10802 0 10802 0 10802	0 0 0	Tripura 10802 10802 10802 10802 0 10802 10802 0 10802 0 10802 0 10802	
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02	Storage and v 101 101 101 101 101 101 101	CSS/CASP ge and Warehousing Warehousing Rural Godown p 88 88 88 88 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED CHARGED CHARGED CHARGED CHARGED CHARGED CHARGED CHARGED CHARGED COSS/CASP	orogrammes C.S.Scheme-III 96 96 96	53		0 142724 at 15 (Fifteen) 10802 10802 0 10802 0 10802 0 10802 0 10802 0	0 0 0 0 locations in 0 0 0 0 0 0 0 0 0	Tripura 10802 10802 10802 0 10802 10802 10802 0 10802 0 10802 10802 10802	
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02	Storage and v 101 101 101 101 101 101 101	CSS/CASP te and Warehousing Warehousing Rural Godown p 88 88 88 88 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED CHARGED CHARGED CHARGED	orogrammes C.S.Scheme-III 96 96 96	53		0 142724 at 15 (Fifteen) 10802 10802 0 10802 0 10802 0 10802 0 10802 0	0 0 0 0 locations in 0 0 0 0 0 0 0 0 0	Tripura 10802 10802 10802 0 10802 10802 10802 10802 0 10802 0 10802 0 10802	
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02	Storage and v 101 101 101 101 101 101 101	CSS/CASP Be and Warehousing Warehousing Rural Godown p 88 88 88 88 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED CHARGED VOTED CHARGED VOTED CHARGED VOTED	orogrammes C.S.Scheme-III 96 96 96	53		0 142724 at 15 (Fifteen 10802 10802 0 10802 0 10802 0 10802 0 10802 0 10802	0 0 0 0 locations in 0 0 0 0 0 0 0 0 0	Tripura 10802 10802 10802 0 10802 10802 10802 0 10802 0 10802 0 10802 10802 10802	
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02	Storage and v 101 101 101 101 101 101 101	CSS/CASP Be and Warehousing Warehousing Rural Godown p 88 88 88 88 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	orogrammes C.S.Scheme-III 96 96 96	53		0 142724 at 15 (Fifteen) 10802 10802 0 10802 0 10802 0 10802 0 10802 0 10802 0 10802 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 locations in 0 0 0 0 0 0 0 0 0	Tripura 10802 10802 10802 0 10802 10802 10802 10802 0 10802 10802 10802 10802 0 10802	
4408 4408 4408 4408 4408 4408 4408 4408	02 02 02 02 02 02 02 02 02 02 02 02 02 0	Storage and v 101 101 101 101 101 101 101	CSS/CASP Be and Warehousing Warehousing Rural Godown p 88 88 88 88 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	orogrammes C.S.Scheme-III 96 96 96	53		0 142724 at 15 (Fifteen 10802 10802 10802 0 10802 0 10802 10802 0 10802 0 10802 0 10802 0 10802	0 0 0 0 locations in 0 0 0 0 0 0 0 0 0 0	Tripura 10802 10802 10802 0 10802 10802 10802 10802 0 10802 10802 0 10802 10802 0 10802	

	Plan	Non Plan	Total	
STATE PLAN	0	0	0	
CSS/CASP	10802	0	10802	
TOTAL-CAPITAL ACCOUNT	10802	0	10802	
CHARGED	0	0	0	
VOTED	10802	0	10802	
STATE PLAN	0	0	0	
CSS/CASP	10802	0	10802	
TOTAL-FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS DEPARTMENT	153526	0	153526	
CHARGED	0	0	0	
VOTED	153526	0	153526	
STATE PLAN	0	0	0	
CSS/CASP	153526	0	153526	

REASON FOR EXCESS

- (a) Based on actual requirement.
 - (b) Fund released by G.O.I.

чиспатат	DAIDEDADTMENT									
	RAJ DEPARTMENT									
EVENUE AC										
2515	Other Rural Deve									
2515	00	001	Direction and Ac							
2515	00	001	98	Administration						
2515	00	001	98	23	Panchayat	0.1.1				
2515	00	001	98	23	01	Salaries	29356	0	29356	(;
2515	00	001	98	23	Total		29356	0	29356	
2515	00	001	98	Total			29356	0	29356	
			CHARGED				0	0	0	
			VOTED				29356	0	29356	
			STATE PLAN				29356	0	29356	
			CSS/CASP				0	0	0	
2515	00	001	Total				29356	0	29356	
			CHARGED				0	0	0	
			VOTED				29356	0	29356	
			STATE PLAN				29356	0	29356	
			CSS/CASP				0	0	0	
2515	Total						29356	0	29356	
			CHARGED				0	0	0	
			VOTED				29356	0	29356	
			STATE PLAN				29356	0	29356	
			CSS/CASP				0	0	0	
TAL REVE	NUE ACCOUNT						29356	0	29356	
			CHARGED				0	0	0	
			VOTED				29356	0	29356	
			STATE PLAN				29356	0	29356	
			CSS/CASP				0	0	0	
APITAL AC										
4515	-		Development Prog	rammes						
4515	00	101	Panchayati Raj							
4515	00	101	90	State Share for to State Plan	Central Assistar	nce				
4515	00	101	90	03	State Share o	f Special Plan Assista	nce (SPA)			
4515	00	101		03	53	•	` ,	_		
4515	00		90			Maior works	620	0	620	
		101	90 90	03		Major works	620 620	0	620 620	
4515	00	101 101	90	03 Total	Total	Major works	620	0 0	620	
4515	00	101 101	90 90			iviajoi works		0		
4515	00		90 90 CHARGED			iviajoi works	620 620 0	0 0 0	620 620 0	
4515	00		90 90 CHARGED VOTED			Majoi works	620 620 0 620	0	620 620 0 620	
4515	00		90 90 CHARGED VOTED STATE PLAN			Majoi works	620 620 0 620 620	0 0 0 0	620 620 0 620 620	
		101	90 90 CHARGED VOTED STATE PLAN CSS/CASP	Total	Total		620 620 0 620	0 0 0 0	620 620 0 620	
4515	00	101	90 90 CHARGED VOTED STATE PLAN CSS/CASP 91	Total Central Assista	Total Total	1	620 620 0 620 620	0 0 0 0	620 620 0 620 620	
4515 4515	00 00	101 101 101	90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91	Total Central Assista 03	Total nce to State Plar Special Plan A	n Assistance (SPA)	620 620 0 620 620 620	0 0 0 0 0	620 620 0 620 620 0	
4515 4515 4515	00 00 00	101 101 101 101	90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91	Total Central Assista 03 03	Total nce to State Plar Special Plan A 53	1	620 0 620 620 620 0	0 0 0 0 0 0	620 620 0 620 620 620 0	(
4515 4515 4515 4515	00 00 00 00	101 101 101 101 101	90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91 91	Central Assista 03 03 03	Total nce to State Plar Special Plan A 53 Total	n Assistance (SPA) Major works	620 0 620 620 620 0 2790 2790	0 0 0 0 0 0	620 620 0 620 620 0	
4515 4515 4515	00 00 00	101 101 101 101	90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91	Total Central Assista 03 03	Total nce to State Plar Special Plan A 53 Total	n Assistance (SPA) Major works Panchayat Sashaktika Grants for Creation of	620 0 620 620 620 0 2790 2790	0 0 0 0 0 0	620 620 0 620 620 620 0	
4515 4515 4515 4515 4515 4515	00 00 00 00 00	101 101 101 101 101 101	90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91 91	Central Assista 03 03 18	nce to State Plan Special Plan 6 53 Total Rajiv Gandhi	n Assistance (SPA) Major works Panchayat Sashaktika Grants for	620 620 620 620 620 0 2790 2790 ran Abhiya 10372	0 0 0 0 0 0 0	620 620 0 620 620 0 2790	
4515 4515 4515 4515 4515 4515	00 00 00 00 00 00	101 101 101 101 101 101 101	90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91 91 91	Total Central Assista 03 03 03 18 18	nce to State Plan Special Plan A 53 Total Rajiv Gandhi	n Assistance (SPA) Major works Panchayat Sashaktika Grants for Creation of	620 620 620 620 0 2790 2790 ran Abhiya 10372	0 0 0 0 0 0 0 0 0 (RGPSA)	620 620 620 620 620 0 2790 2790 10372	
4515 4515 4515 4515 4515 4515	00 00 00 00 00	101 101 101 101 101 101	90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91 91 91	Total Central Assista 03 03 18 18	nce to State Plan Special Plan A 53 Total Rajiv Gandhi	n Assistance (SPA) Major works Panchayat Sashaktika Grants for Creation of	620 620 620 620 620 0 2790 2790 ran Abhiya 10372	0 0 0 0 0 0 0	620 620 620 620 620 0 2790 2790 10372	
4515 4515 4515 4515 4515 4515	00 00 00 00 00 00	101 101 101 101 101 101 101	90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91 91 91 91 91 91 CHARGED	Total Central Assista 03 03 03 18 18	nce to State Plan Special Plan A 53 Total Rajiv Gandhi	n Assistance (SPA) Major works Panchayat Sashaktika Grants for Creation of	620 620 620 620 0 2790 2790 2790 10372 10372	0 0 0 0 0 0 0 0 0 (RGPSA) 0	620 620 620 620 620 0 2790 2790 10372 10372 13162 0	
4515 4515 4515 4515 4515 4515	00 00 00 00 00 00	101 101 101 101 101 101 101	90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91 91 91 91 91 VOTED CHARGED VOTED	Total Central Assista 03 03 03 18 18	nce to State Plan Special Plan A 53 Total Rajiv Gandhi	n Assistance (SPA) Major works Panchayat Sashaktika Grants for Creation of	620 620 620 620 0 2790 2790 ran Abhiya 10372 13162 0	0 0 0 0 0 0 0 0 0 (RGPSA) 0	620 620 620 620 620 0 2790 2790 10372 10372 13162 0 13162	
4515 4515 4515 4515 4515 4515	00 00 00 00 00 00	101 101 101 101 101 101 101	90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91 91 91 91 91 91 CHARGED	Total Central Assista 03 03 03 18 18	nce to State Plan Special Plan A 53 Total Rajiv Gandhi	n Assistance (SPA) Major works Panchayat Sashaktika Grants for Creation of	620 620 620 620 0 2790 2790 2790 10372 10372	0 0 0 0 0 0 0 0 0 (RGPSA) 0	620 620 620 620 620 0 2790 2790 10372 10372 13162 0	

							Plan	Non Plan	Total	
4515	00	101	98	23	Panchayat					
4515	00	101	98	23	58	Purchase / Acquisition of Land	310	0	310	(a)
4515	00	101	98	23	Total		310	0	310	
4515	00	101	98	Total			310	0	310	
			CHARGED				0	0	0	
			VOTED				310	0	310	
			STATE PLAN				310	0	310	
			CSS/CASP				0	0	0	
4515	00	101	99	Others						
4515	00	101	99	77	Special Deve	lopment Scheme (SDS))			
4515	00	101	99	77	53	Major works	12400	0	12400	(a)
4515	00	101	99	77	Total		12400	0	12400	
4515	00	101	99	Total			12400	0	12400	
			CHARGED				0	0	0	
			VOTED				12400	0	12400	
			STATE PLAN				12400	0	12400	
			CSS/CASP				0	0	0	
4515	00	101	Total				26492	0	26492	
			CHARGED				0	0	0	
			VOTED				26492	0	26492	
			STATE PLAN				13330	0	13330	
			CSS/CASP				13162	0	13162	
4515	Total						26492	0	26492	
			CHARGED				0	0	0	
			VOTED				26492	0	26492	
			STATE PLAN				13330	0	13330	
			CSS/CASP				13162	0	13162	
TOTAL-CAPIT	TAL ACCOUNT						26492	0	26492	
			CHARGED				0	0	0	
			VOTED				26492	0	26492	
			STATE PLAN				13330	0	13330	
			CSS/CASP				13162	0	13162	
TOTAL-PANC	HAYAT RAJ DEPA	RTMENT					55848	0	55848	
			CHARGED				0	0	0	
			VOTED				55848	0	55848	
			STATE PLAN				42686	0	42686	
			CSS/CASP				13162	0	13162	

REASON FOR EXCESS

(A) Based on actual requirements.(B) Fund released by GOI under CASP.

						Plan	Non Plan	Total	
	& COMMERCE DE	PARTMENT							
REVENUE AC									
2851	Village and Sm								
2851	00	102	Small Scale Indu						
2851	00	102	29	Industries Dev	•				
2851	00	102	29	14	Operation and Maintenance				
2851	00	102	29	14	31 Grants-in-Aid	23944	0	23944	(A)
2851	00	102	29	14	Total	23944		23944	
2851	00	102	29	Total		23944		23944	
			CHARGED			0		0	
			VOTED			23944		23944	
			STATE PLAN			23944	0	23944	
			CSS/CASP			0		0	
2851	00	102	Total			23944		23944	
			CHARGED			0		0	
			VOTED			23944	0	23944	
			STATE PLAN			23944	0	23944	
			CSS/CASP			0		0	
2851	Total					23944		23944	
			CHARGED			0	0	0	
			VOTED			23944	0	23944	
			STATE PLAN			23944	0	23944	
			CSS/CASP			0	0	0	
2875	Other Industrie	es							
2875	60	Other Industries							
2875	60	800	Other expenditu	re					
2875	60	800	91	Central Assist	tance to State Plan				
2875	60	800	91	56	Skill Development Mission				
2875	60	800	91	56	31 Grants-in-Aid	2946	0	2946	(B)
2875	60	800	91	56	Total	2946	0	2946	
2875	60	800	91	Total		2946	0	2946	
			CHARGED			0	0	0	
			VOTED			2946	0	2946	
			STATE PLAN			0	^	0	
			CSS/CASP			U	0		
2875	60					2946		2946	
		800	Total					2946 2946	
		800				2946	0		
		800	Total			2946 2946	0	2946	
		800	Total CHARGED			2946 2946 0	0 0 0	2946 0	
		800	Total CHARGED VOTED			2946 2946 0 2946	0 0 0	2946 0 2946	
2875	60	800 Total	Total CHARGED VOTED STATE PLAN			2946 2946 0 2946 0	0 0 0 0 0	2946 0 2946 0	
2875	60		Total CHARGED VOTED STATE PLAN			2946 2946 0 2946 0 2946	0 0 0 0 0 0	2946 0 2946 0 2946	
2875	60		Total CHARGED VOTED STATE PLAN CSS/CASP			2946 2946 0 2946 0 2946 2946	0 0 0 0 0 0	2946 0 2946 0 2946 2946	
2875	60		Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED			2946 2946 0 2946 0 2946 2946	0 0 0 0 0 0 0	2946 0 2946 0 2946 2946	
2875	60		Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED			2946 2946 0 2946 0 2946 2946 0 2946	0 0 0 0 0 0 0	2946 0 2946 0 2946 2946 0 2946	
2875	60 Total		Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN			2946 0 2946 0 2946 2946 2946 0 2946	0 0 0 0 0 0 0	2946 0 2946 0 2946 2946 0 2946 0	
			Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN			2946 0 2946 0 2946 2946 0 2946 0 2946	0 0 0 0 0 0 0 0	2946 0 2946 0 2946 2946 0 2946 0	
			Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP			2946 0 2946 0 2946 2946 2946 0 2946 0 2946	0 0 0 0 0 0 0 0 0	2946 0 2946 0 2946 2946 0 2946 0 2946	
			Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED			2946 0 2946 0 2946 2946 2946 0 2946 2946 2946	0 0 0 0 0 0 0 0 0 0	2946 0 2946 0 2946 2946 0 2946 0 2946 0	
			Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN STATE PLAN			2946 2946 0 2946 0 2946 2946 0 2946 2946 0 2946	0 0 0 0 0 0 0 0 0 0	2946 0 2946 0 2946 2946 0 2946 0 2946 0 2946	
2875	Total		Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED CHARGED VOTED			2946 2946 0 2946 0 2946 0 2946 0 2946 0 2946 0 2946	0 0 0 0 0 0 0 0 0 0 0	2946 0 2946 2946 0 2946 0 2946 2946 0 2946 0 2946	
2875			Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP			2946 2946 0 2946 0 2946 0 2946 0 2946 0 2946 0 2946	0 0 0 0 0 0 0 0 0 0 0	2946 0 2946 0 2946 2946 0 2946 0 2946 0 2946	
2875	Total		Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN STATE PLAN			2946 2946 0 2946 0 2946 0 2946 0 2946 0 2946 0 2946 0 2946	0 0 0 0 0 0 0 0 0 0 0 0 0	2946 0 2946 2946 0 2946 0 2946 0 2946 0 2946 0 2946 0 2946 0 2946	

								Plan	Non Plan	Total	
			CSS/CASP					2946	0	2946	
PITAL AC	COUNT		000,07.07					2040		2040	
4059		ay on Public Work	(S								
4059	80	General									
4059	80	051	Construction								
4059	80	051	29	Indus	tries De	velopment					
4059	80	051	29		99	Others					
4059	80	051	29		99	57	Grants for	49000	0	49000	(/
							Creation of Capital Assets				·
4059	80	051	29		99	Total	Capital Modelo	49000	0	49000	
4059	80	051	29	Total				49000	0	49000	_
			CHARGED					0	0	0	
			VOTED					49000	0	49000	
			STATE PLAN					49000	0	49000	
			CSS/CASP					0	0	0	
4059	80	051	99	Other	s						
4059	80	051	99		77	Special Deve	elopment Scheme (SDS))			
4059	80	051	99		77	57	Grants for Creation of	31000	0	31000	(4
							Capital Assets				
4059	80	051	99		77	Total		31000	0	31000	
4059	80	051	99	Total				31000	0	31000	
			CHARGED					0	0	0	
			VOTED					31000	0	31000	
			STATE PLAN					31000	0	31000	
4050		054	CSS/CASP					0 00000	0	0	
4059	80	051	Total					80000	0	80000	
			CHARGED					0	0	0	
			VOTED STATE PLAN					80000 80000	0	80000 80000	
			CSS/CASP						0	00000	
4059	80	Total	COO/CAOP					80000	0	80000	
4033	- 80	IOtal	CHARGED					0	0	0	
			VOTED					80000	0	80000	
			STATE PLAN						0	80000	
			CSS/CASP					80000 0	0	0	
4059	Total		C33/CA3F					80000	0	80000	-
4033	Total		CHARGED					0	<u>_</u>	00000	
			VOTED					80000	0	80000	
			STATE PLAN					80000	0	80000	
			CSS/CASP					0	0	0	
4552	Canital Outla	ay on North Easte						Ū	U	Ū	
4552	00	800	Other Expenditu	re							
4552	00	800	91		al Assist	tance to State Pla	an				
4552	00	800	91	Conta	08		n Council (NEC)				
4552	00	800	91		08	57	Grants for	3737	0	3737	(I
1002							Creation of Capital Assets	0,0,		0.01	
4552	00	800	91		08	Total		3737	0	3737	
4552	00	800	91	Total				3737	0	3737	
			CHARGED					0	0	0	
			VOTED					3737	0	3737	
			STATE PLAN					0	0	0	
			CSS/CASP					3737	0	3737	
4552	00	800	Total					3737	0	3737	

								(Rupees	in Thousa	ands
							Plan	Non Plan	Total	
			VOTED				3737	0	3737	
			STATE PLAN				0	0	0	
			CSS/CASP				3737	0	3737	
552	Total						3737	0	3737	
			CHARGED				0	0	0	
			VOTED				3737	0	3737	
			STATE PLAN				0	0	0	
			CSS/CASP				3737	0	3737	
851	Capital Outla	ay on Village and	Small Industries							
851	00	102	Small scale Indu	stries						
851	00	102	29	Industries [Development					
851	00	102	29	16	Small Indus	tries				
851	00	102	29	16	57	Grants for Creation of Capital Assets	8107	0	8107	(A
851	00	102	29	16	Total		8107	0	8107	
851	00	102	29	Total			8107	0	8107	
			CHARGED				0	0	0	
			VOTED				8107	0	8107	
			STATE PLAN				8107	0	8107	
			CSS/CASP				0	0	0	
851	00	102	Total				8107	0	8107	
			CHARGED				0	0	0	
			VOTED				8107	0	8107	
			STATE PLAN				8107	0	8107	
			CSS/CASP				0	0	0	
851	Total						8107	0	8107	
			CHARGED				0	0	0	
			VOTED				8107	0	8107	
			STATE PLAN				8107	0	8107	
			CSS/CASP				0	0	0	
875	Capital Outla	ay on Other Indus	tries							
875	60	Other Industrie	es							
875	60	800	Other Expenditu	re						
875	60	800	99	Others						
875	60	800	99	77	Special Dev	relopment Scheme (SD	S)			
875	60	800	99	77	52	Machinery and Equipment		0	15500	(/
875	60	800	99	77	57	Grants for Creation of Capital Assets	15500	0	15500	(<i>I</i>
875	60	800	99	77	Total		31000	0	31000	
875	60	800	99	Total			31000	0	31000	
			CHARGED				0	0	0	
			VOTED				31000	0	31000	
			STATE PLAN				31000	0	31000	
			CSS/CASP				0	0	0	
875	60	800	Total				31000	0	31000	
			CHARGED				0	0	0	
			VOTED				31000	0	31000	
			STATE PLAN				31000	0	31000	
			CSS/CASP				0	0	0	
						·	31000	0	31000	
875	60	Total					01000			
875	60	Total	CHARGED				0	0	0	
875	60	Total	CHARGED VOTED							

			Plan	Non Plan	Total
		CSS/CASP	0	0	0
4875	Total		31000	0	31000
		CHARGED	0	0	0
		VOTED	31000	0	31000
		STATE PLAN	31000	0	31000
		CSS/CASP	0	0	0
TOTAL-CAPI	TAL ACCOUNT		122844	0	122844
		CHARGED	0	0	0
		VOTED	122844	0	122844
		STATE PLAN	119107	0	119107
		CSS/CASP	3737	0	3737
TOTAL-INDU	STRIES & COMMERCE DI	EPARTMENT	149734	0	149734
		CHARGED	0	0	0
		VOTED	149734	0	149734
		STATE PLAN	143051	0	143051
		CSS/CASP	6683	0	6683

REASON FOR EXCESS

(a) Based on actual requirements.

									Plan	Non Plan	Total	
		. & SERICULTURE) DEPARTMENT									
EVENUE AC	COUNT											
2851	Village and Sr	nall Industries										
2851	00	103	Handloom Indus	tries								
2851	00	103	90		Share fo te Plan	r Central	Assistand	ce				
2851	00	103	90		67	State	Share of	National Handloom D	evelopme	ent Programme		
2851	00	103	90		67		31	Grants-in-Aid	155	0	155	(
2851	00	103	90		67	Total		-	155	0	155	
2851	00	103	90	Total					155	0	155	
			CHARGED						0	0	0	
			VOTED						155	0	155	
			STATE PLAN						155	0	155	
			CSS/CASP						0	0	0	
2851	00	103	Total						155	0	155	
			CHARGED					-	0	0	0	
			VOTED						155	0	155	
			STATE PLAN						155	0	155	
			CSS/CASP						0	0	0	
2851	00	107	Sericulture Indus	stries								
2851	00	107	90	State	Share fo te Plan	r Central	Assistano	ce				
2851	00	107	90		68	State	Share of	Catalytic Developmen	t Progran	nme under Serio	ulture	
2851	00	107	90		68		31	Grants-in-Aid	95	0	95	
2851	00	107	90		68	Total			95	0	95	
2851	00	107	90	Total					95	0	95	_
			CHARGED					-	0	0	0	
			VOTED						95	0	95	
			STATE PLAN						95		95	
			CSS/CASP						0	0	0	
2851	00	107	Total						95	0	95	
			CHARGED					-	0	0	0	
			VOTED						95	0	95	
			STATE PLAN						95	0	95	
			CSS/CASP						0		0	
2851	Total								250	0	250	_
			CHARGED						0	0	0	_
			VOTED						250		250	
			STATE PLAN						250		250	
			CSS/CASP						0		0	
TAL REVE	NUE ACCOUNT		000,0,10.						250	0	250	_
			CHARGED						0		0	_
			VOTED						250		250	
			STATE PLAN						250		250	
			CSS/CASP						0		0	
PITAL ACC	COUNT		000,0,10.									_
4059		on Public Works										
4059	60	Other Buildings										
4059	60	051	Construction									
4059	60	051	99	Others								
				Others		C==-	ol Dovol-	nmont Cohoma (CDO)				
4059	60	051	99		77 77	Speci		pment Scheme (SDS)		0	2040	
4059	60	051	99		77		57	Grants for Creation of Capital Assets	2046	0	2046	
4059	60	051	99		77	Total			2046	0	2046	_
4059	60	051	99	Total					2046		2046	

									in Thousa	nds)
							Plan	Non Plan	Total	
			CHARGED				0	0	0	
			VOTED				2046	0	2046	
			STATE PLAN				2046	0	2046	
			CSS/CASP				0	0	0	
4059	60	051	Total				2046	0	2046	
			CHARGED				0	0	0	
			VOTED				2046	0	2046	
			STATE PLAN				2046	0	2046	
			CSS/CASP				0	0	0	
4059	60	Total					2046	0	2046	-
			CHARGED				0		0	-
			VOTED				2046	0	2046	
			STATE PLAN				2046	0	2046	
			CSS/CASP				0		0	
4059	Total		000/0/101				2046	0	2046	
	Total		CHARGED				0		0	
			VOTED				2046	0	2046	
			STATE PLAN				2046	0	2046	
			CSS/CASP				2046		2046	
EAGE	Investments :	in Canaval Finan		-4i44i - m -			U	U	U	
5465			cial and Trading Ins	stitutions						
5465	02		Trading Institutions							
5465	02	190			Other Undertaki	ngs				
5465	02	190	23	· ·	PSUs / Boards					
5465	02	190	23	02	•	oom & Handicraft De	-	-		
5465	02	190	23	02	54	Investments	685		685	(a)
5465	02	190	23	02	Total		685	0	685	
5465	02	190	23	Total			685	0	685	
			CHARGED				0	0	0	
			VOTED				685	0	685	
			STATE PLAN				685	0	685	
			CSS/CASP				0	0	0	
5465	02	190	Total				685	0	685	
			CHARGED				0	0	0	
			VOTED				685	0	685	
			STATE PLAN				685	0	685	
			CSS/CASP				0	0	0	
5465	02	Total					685	0	685	
			CHARGED				0	0	0	_
			VOTED				685	0	685	
			STATE PLAN				685	0	685	
			CSS/CASP				0	0	0	
5465	Total						685	0	685	
			CHARGED				0		0	
			VOTED				685	0	685	
			STATE PLAN				685	0	685	
			CSS/CASP				0		0	
TOTAL -CAPIT	TAL ACCOUNT		000,0,10.				2731	0	2731	
			CHARGED				0		0	
			VOTED				2731	0	2731	
			STATE PLAN				2731	0	2731	
			CSS/CASP				2/31		2/31	
TOTAL INDUS	STRIES COMME	2CE (H H & SED	ICULTURE) DEPAR	TMENT				0	2981	
TOTAL-INDUS	JINIES COMMEN	.∪⊑ (H.Π. & SEK	•	I MITTAL			2981			
			CHARGED				0	0	0	
			VOTED				2981	0	2981	

	Plan	Non Plan	Total	
STATE PLAN	2981	0	2981	
CSS/CASP	0	0	0	

REASON FOR EXCESS

- (a) Based on actual requirement.
- (b) Fund under CASP as sanctioned by GOI.
- (c) Fund under CSS as sanctioned by GOI.

							Plan	Non Plan	Total	
	EPARTMENT									
VENUE AC	COUNT									
2405	Fisheries									
2405	00	101	Inland fisheries							
2405	00	101	36	Fishery Develop	ment					
2405	00	101	36	17	Pisciculture D	Development				
2405	00	101	36	17	21	Supplies and Materials	14144	0	14144	(
2405	00	101	36	17	47	Transfer of fund to TTAADC, PRI and ULB	4218	0	4218	(
2405	00	101	36	17	Total		18362	0	18362	
2405	00	101	36	Total			18362	0	18362	
			CHARGED				0	0	0	
			VOTED				18362	0	18362	
			STATE PLAN				18362	0	18362	
			CSS/CASP				0	0	0	
2405	00	101	70	State Share						
2405	00	101	70	26	Fisheries					
2405	00	101	70	26	31	Grants-in-Aid	6343	0	6343	
2405	00	101	70	26	Total		6343	0	6343	
2405	00	101	70	Total			6343	0	6343	_
			CHARGED				0	0	0	
			VOTED				6343	0	6343	
			STATE PLAN				6343	0	6343	
			CSS/CASP				0	0	0	
2405	00	101	Total				24705	0	24705	_
2403		101	CHARGED				0	0	0	_
			VOTED				24705	0	24705	
			STATE PLAN				24705	0	24705	
			CSS/CASP				24705	0	24703	
2405	00	900					U	U	U	
2405	00	800	Other expenditu							
2405	00	800	86	C.S. Scheme - I	N. 6. 10.1	() ((((((((((((((((((
2405	00	800	86	57		eme of Welfare of Fishe				
2405	00	800	86	57	31	Grants-in-Aid	2447	0	2447	_
2405	00	800	86	57	Total		2447	0	2447	_
2405	00	800	86	Total			2447	0	2447	
			CHARGED				0	0	0	
			VOTED				2447	0	2447	
			STATE PLAN				0	0	0	
			CSS/CASP				2447	0	2447	
2405	00	800	89	C.S.Scheme-IV						
2405	00	800	89	44		ion: Integrated Develop		_		S
2405	00	800	89	44	31	Grants-in-Aid	35907	0	35907	_
2405	00	800	89	44	Total		35907	0	35907	_
2405	00	800	89	Total			35907	0	35907	
			CHARGED				0	0	0	
			VOTED				35907	0	35907	
			STATE PLAN				0	0	0	
			CSS/CASP				35907	0	35907	
2405	00	800	Total				38354	0	38354	
			CHARGED				0	0	0	
			VOTED				38354	0	38354	
			STATE PLAN				0	0	0	
			CSS/CASP				38354	0	38354	
			300, 3, 101					•	22207	_

							Plan	Non Plan	Total	
			CHARGED				0	0	0	
			VOTED				63059	0	63059	
			STATE PLAN				24705	0	24705	
			CSS/CASP				38354	0	38354	
2552	North Eastern Areas	6								
2552	00	101	Contribution to 0	Central Resource	ce Pool for Develop	pment of North Easter	n Region			
2552	00	101	91	Central Assis	tance to State Plar	n				
2552	00	101	91	08	North Eastern	Council (NEC)				
2552	00	101	91	08	31	Grants-in-Aid	3500	0	3500	(t
2552	00	101	91	08	Total		3500	0	3500	
2552	00	101	91	Total			3500	0	3500	
			CHARGED				0	0	0	
			VOTED				3500	0	3500	
			STATE PLAN				0	0	0	
			CSS/CASP				3500	0	3500	
2552	00	101	Total				3500	0	3500	
			CHARGED				0	0	0	
			VOTED				3500	0	3500	
			STATE PLAN				0	0	0	
			CSS/CASP				3500	0	3500	
2552	Total						3500	0	3500	
			CHARGED				0	0	0	
			VOTED				3500	0	3500	
			STATE PLAN				0	0	0	
			CSS/CASP				3500	0	3500	
OTAL REVE	NUE ACCOUNT						66559	0	66559	
			CHARGED				0	0	0	
			VOTED				66559	0	66559	
			STATE PLAN				24705	0	24705	
			CSS/CASP				41854	0	41854	
OTAL-FISHE	RIES DEPARTMENT						66559	0	66559	
			CHARGED				0	0	0	
			VOTED				66559	0	66559	
			STATE PLAN				24705	0	24705	
			CSS/CASP				41854	0	41854	

REASON FOR EXCESS

(A) Fund received from Government of India.

							Plan	Non Plan	Total	
	E DEPARTMENT									
REVENUE AC										
2401	Crop Husbandry	400								
2401	00	102	Food grain crop		. 0 51					
2401	00	102	91		ance to State Pla					
2401	00	102	91	31		d Security Mission (NFS				
2401	00	102	91	31	31	Grants-in-Aid	36600	0	36600	(A)
2401	00	102	91	31	Total	1	36600	0	36600	
2401	00	102	91	Total			36600	0	36600	
			CHARGED				0	0	0	
			VOTED				36600	0	36600	
			STATE PLAN				0	0	0	
0404		400	CSS/CASP				36600	0	36600	
2401	00	102	Total				36600	0	36600	
			CHARGED				0	0	0	
			VOTED				36600	0	36600	
			STATE PLAN				0	0	0	
			CSS/CASP				36600	0	36600	
2401	00	105	Manures and Fe							
2401	00	105	91		ance to State Pla					
2401	00	105	91	33		ion on Sustainable Agri				
2401	00	105	91	33	31	Grants-in-Aid	19231	0	19231	(A)
2401	00	105	91	33	Total		19231	0	19231	
2401	00	105	91	Total			19231	0	19231	
			CHARGED				0	0	0	
			VOTED				19231	0	19231	
			STATE PLAN				0	0	0	
			CSS/CASP				19231	0	19231	
2401	00	105	Total				19231	0	19231	
			CHARGED				0	0	0	
			VOTED				19231	0	19231	
			STATE PLAN				0	0	0	
			CSS/CASP				19231	0	19231	
2401	00	108	Commercial Cro	•						
2401	00	108	91		ance to State Pla					
2401	00	108	91	31		d Security Mission (NFS	•			
2401	00	108	91	31	31	Grants-in-Aid	5500	0	5500	(A)
2401	00	108	91	31	Total		5500	0	5500	
2401	00	108	91	Total			5500	0	5500	
			CHARGED				0	0	0	
			VOTED				5500	0	5500	
			STATE PLAN				0	0	0	
			CSS/CASP				5500	0	5500	
2401	00	108	Total				5500	0	5500	
			CHARGED				0	0	0	
			VOTED				5500	0	5500	
			STATE PLAN				0	0	0	
			CSS/CASP				5500	0	5500	
2401	00	109	Extension and F	_						
2401	00	109	91		ance to State Pla					
2401	00	109	91	11	,	shi Vikas Yojana (RKVY	,			
2401	00	109	91	11	21	Supplies and Materials	23342	0	23342	(A
2401	00	109	91	11	31	Grants-in-Aid	5513	0	5513	(A)

							Plan	Non Plan	Total	
2401	00	109	91	17	Integrated W Krishi Sinch	Vatershed Managemer ayee Yojana (PMKSY)	nt Programr	ne (IWMP) /	Pradhan M	lantri
2401	00	109	91	17	31	Grants-in-Aid	9317	0	9317	(A)
2401	00	109	91	17	Total		9317	0	9317	
2401	00	109	91	Total			38172	0	38172	
			CHARGED				0	0	0	
			VOTED				38172	0	38172	
			STATE PLAN				0	0	0	
			CSS/CASP				38172	0	38172	
2401	00	109	Total				38172	0	38172	
			CHARGED				0	0	0	
			VOTED				38172	0	38172	
			STATE PLAN				0	0	0	
-			CSS/CASP				38172	0	38172	
2401	Total						99503	0	99503	
			CHARGED				0	0	0	
			VOTED				99503	0	99503	
			STATE PLAN				0	0	0	
			CSS/CASP				99503	0	99503	
TOTAL REVE	NUE ACCOUNT						99503	0	99503	
			CHARGED				0	0	0	
			VOTED				99503	0	99503	
			STATE PLAN				0	0	0	
			CSS/CASP				99503	0	99503	
TOTAL-AGRIC	CULTURE DEPARTM	ENT					99503	0	99503	
			CHARGED				0	0	0	
			VOTED				99503	0	99503	
			STATE PLAN				0	0	0	
			CSS/CASP				99503	0	99503	

REASON FOR EXCESS

(A) Based on actual requirement.(B) Fund under CASP-IWMP as sanctioned by GOI.(C) Fund under CASP-National Horticulture Mission as sanctioned by GOI.

							Plan	Non Plan	Total	
	RE DEPARTMENT									
REVENUE AC										
2401	Crop Husbandry									
2401	00	001	Direction and Ad							
2401	00	001	98	Administration						
2401	00	001	98	28	Horticulture					
2401	00	001	98	28	01	Salaries	378	0	378	(A)
2401	00	001	98	28	Total		378	0	378	
2401	00	001	98	Total			378	0	378	
			CHARGED				0	0	0	
			VOTED				378	0	378	
			STATE PLAN				378	0	378	
2.12.1			CSS/CASP	0.1			0	0	0	
2401	00	001	99	Others						
2401	00	001	99	72		f Deputed to TTAADC		_		
2401	00	001	99	72	31	Grants-in-Aid	4550	0	4550	_(A)
2401	00	001	99	72	Total		4550	0	4550	
2401	00	001	99	Total			4550	0	4550	
			CHARGED				0	0	0	
			VOTED				4550	0	4550	
			STATE PLAN				4550	0	4550	
			CSS/CASP				0	0	0	
2401	00	001	Total				4928	0	4928	
			CHARGED				0	0	0	
			VOTED				4928	0	4928	
			STATE PLAN				4928	0	4928	
			CSS/CASP				0	0	0	
2401	00	119		Vegetable Crops						
2401	00	119	03	Research and	ū					
2401	00	119	03	17		esearch & Training				
2401	00	119	03	17	21	Supplies and Materials	100	0	100	(A)
2401	00	119	03	17	27	Minor Works	250	0	250	(A)
2401	00	119	03	17	Total		350	0	350	
2401	00	119	03	Total			350	0	350	
			CHARGED				0	0	0	
			VOTED				350	0	350	
			STATE PLAN				350	0	350	
			CSS/CASP				0	0	0	
2401	00	119	90	State Share for to State Plan	Central Assistan	ice				
2401	00	119	90	17	State Share of Mantri Krishi S	f Integrated Watershe Sinchayee Yojana (PM	d Managei KSY)	ment Prog. (IV	VMP) / Pra	ıdhan
2401	00	119	90	17	31	Grants-in-Aid	2155	0	2155	(A)
2401	00	119	90	17	Total		2155	0	2155	
2401	00	119	90	Total			2155	0	2155	
			CHARGED				0	0	0	
			VOTED				2155	0	2155	
			STATE PLAN				2155	0	2155	
			CSS/CASP				0	0	0	
2401	00	119	91	Central Assista	nce to State Plar	1				
2401	00	119	91	17		atershed Managemen yee Yojana (PMKSY)	t Programi	me (IWMP) /	Pradhan M	/lantri
2401	00	119	91	17	31	Grants-in-Aid	106500	0	106500	(B)
2401	00	119	91	17	Total		106500	0	106500	
2401	00	119	91	32	Notional Harti	culture Mission				

							Plan	Non Plan	Total	
2401	00	119	91	32	31	Grants-in-Aid	4796	0	4796	(C)
2401	00	119	91	32	Total		4796	0	4796	
2401	00	119	91	Total			111296	0	111296	
			CHARGED				0	0	0	
			VOTED				111296	0	111296	
			STATE PLAN				0	0	0	
			CSS/CASP				111296	0	111296	
2401	00	119	Total				113801	0	113801	
			CHARGED				0	0	0	
			VOTED				113801	0	113801	
			STATE PLAN				2505	0	2505	
			CSS/CASP				111296	0	111296	
2401	Total						118729	0	118729	
			CHARGED				0	0	0	
			VOTED				118729	0	118729	
			STATE PLAN				7433	0	7433	
			CSS/CASP				111296	0	111296	
TOTAL REVE	NUE ACCOUNT						118729	0	118729	
			CHARGED				0	0	0	
			VOTED				118729	0	118729	
			STATE PLAN				7433	0	7433	
			CSS/CASP				111296	0	111296	
TOTAL-HORT	ICULTURE DEPART	ГМЕНТ					118729	0	118729	
			CHARGED				0	0	0	
			VOTED				118729	0	118729	
			STATE PLAN				7433	0	7433	
			CSS/CASP				111296	0	111296	

REASON FOR EXCESS

- (B) Fund under CASP-SPA as sanctioned by GOI.
- (D) Fund under CASP-Special Assistant for ongoing priority scheme(NITI Aayog) as sanctioned by GOI.
 - (E) Fund under CASP-SCA as sanctioned by GOI.
 - (F) Fund under CASP-NEC as sanctioned by GOI.

							Plan	Non Plan	Total	
	OURCE DEVELOPM	ENT DEPART	MENT							_
TAL REVE	NUE ACCOUNT						0	0	0	_
			CHARGED				0	0	0	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
DITAL AG	COLINIT		CSS/CASP				0	0	0	
PITAL AC	COUNT Capital Outlay or	n Animal Hue	handry							
4403	00	101	Veterinary Servi	ces and Anima	Health					
4403	00	101	91		tance to State Pla	un.				
4403	00	101	91	03		Assistance (SPA)				
4403	00	101	91	03	53	Major works	2741	0	2741	
4403	00	101	91	03	Total	Wajor Works	2741	0	2741	_
4403	00	101	91			stance for ongoing price			2141	-
4403	00	101	91	79	53	Major works	9300	0	9300	
4403	00	101	91	79	Total	Wajor Works	9300	0	9300	
4403	00	101	91	Total	Total		12041	0	12041	_
1100			CHARGED	10141			0		0	_
			VOTED				12041	0	12041	
			STATE PLAN				0	0	0	
			CSS/CASP				12041	0	12041	
4403	00	101	Total				12041	0	12041	_
			CHARGED				0	0	0	_
			VOTED				12041	0	12041	
			STATE PLAN				0	0	0	
			CSS/CASP				12041	0	12041	
4403	00	103	Poultry Develop	ment						
4403	00	103	91		tance to State Pla	ın				
4403	00	103	91	04		ral Assistance (SCA) -	- untied			
4403	00	103	91	04	52	Machinery and Equipment	8	0	8	
4403	00	103	91	04	Total	qa.p	8	0	8	_
4403	00	103	91	Total			8	0	8	
			CHARGED				0	0	0	
			VOTED				8	0	8	
			STATE PLAN				0	0	0	
			CSS/CASP				8	0	8	
4403	00	103	Total				8	0	8	
			CHARGED				0	0	0	
			VOTED				8	0	8	
			STATE PLAN				0	0	0	
			CSS/CASP				8	0	8	
4400	Total						12049	0	12049	
4403			CHARGED				0	0	0	
4403							40040	0	12049	
4403			VOTED				12049	•		
4403			VOTED STATE PLAN				12049 0	0	0	
4403									0 12049	
4552	Capital Outlay o	n North Easte	STATE PLAN CSS/CASP				0	0		
	Capital Outlay o	n North Easte 101	STATE PLAN CSS/CASP ern Areas	Central Resourc	e Pool for Develo	pment of North Easte	0 12049	0		
4552	-		STATE PLAN CSS/CASP ern Areas		ee Pool for Develo tance to State Pla	=	0 12049	0		
4552 4552	00	101	STATE PLAN CSS/CASP ern Areas Contribution to 0		tance to State Pla	=	0 12049	0		
4552 4552 4552	00	101 101	STATE PLAN CSS/CASP ern Areas Contribution to 0	Central Assis	tance to State Pla	ın	0 12049	0		
4552 4552 4552 4552	00 00 00	101 101 101	STATE PLAN CSS/CASP ern Areas Contribution to 0 91 91	Central Assis 08	tance to State Pla North Easteri	n n Council (NEC)	0 12049 rn Region	0	12049	_

				Plan	Non Plan	Total	
			VOTED	6388	0	6388	
			STATE PLAN	0	0	0	
			CSS/CASP	6388	0	6388	
4552	00	101	Total	6388	0	6388	
			CHARGED	0	0	0	
			VOTED	6388	0	6388	
			STATE PLAN	0	0	0	
			CSS/CASP	6388	0	6388	
4552	Total			6388	0	6388	
			CHARGED	0	0	0	
			VOTED	6388	0	6388	
			STATE PLAN	0	0	0	
			CSS/CASP	6388	0	6388	
TOTAL-CAPIT	AL ACCOUNT			18437	0	18437	
			CHARGED	0	0	0	
			VOTED	18437	0	18437	
			STATE PLAN	0	0	0	
			CSS/CASP	18437	0	18437	
TOTAL-ANIMA	AL RESOURCE DE	VELOPMENT D	EPARTMENT	18437	0	18437	
			CHARGED	0	0	0	
			VOTED	18437	0	18437	
			STATE PLAN	0	0	0	
			CSS/CASP	18437	0	18437	

REASON FOR EXCESS

(A) Based on actual requirement.

							Plan	Non Plan	Total	
FOREST DEF	PARTMENT ENUE ACCOUNT						0	0	0	
TOTALINET			CHARGED						0	
			VOTED				0	0	0	
			STATE PLAN				O	0	0	
			CSS/CASP				O	0	0	
CAPITAL AC	COUNT									
4059	Capital Outla	y on Public Works								
4059	60	Other Buildings								
4059	60	051	Construction							
4059	60	051	40	Forestry						
4059	60	051	40	32	Communication	on				
4059	60	051	40	32	53	Major works	1450	0	1450	(A)
4059	60	051	40	32	Total		1450	0	1450	
4059	60	051	40	Total			1450	0	1450	
			CHARGED				0	0	0	
			VOTED				1450	0	1450	
			STATE PLAN				1450	0	1450	
			CSS/CASP					0	0	
4059	60	051	Total				1450	0	1450	
			CHARGED				0	0	0	
			VOTED				1450	0	1450	
			STATE PLAN				1450	0	1450	
			CSS/CASP				0	0	0	
4059	60	Total					1450	0	1450	
			CHARGED				O	0	0	
			VOTED				1450	0	1450	
			STATE PLAN				1450	0	1450	
			CSS/CASP				0	0	0	
4059	Total						1450	0	1450	
			CHARGED				0	0	0	
			VOTED				1450	0	1450	
			STATE PLAN				1450	0	1450	
			CSS/CASP				0		0	
TOTAL-CAPI	TAL ACCOUNT						1450		1450	
			CHARGED				O		0	
			VOTED				1450		1450	
			STATE PLAN				1450		1450	
			CSS/CASP				0		0	
TOTAL-FORE	EST DEPARTMEN	Т					1450	-	1450	
			CHARGED				O		0	
			VOTED				1450		1450	
			STATE PLAN				1450		1450	
			CSS/CASP				O	0	0	

REASON FOR EXCESS

RAL DEVE	LOPMENT DEPAR	RTMENT							
/ENUE AC		XIWENI							
2059	Public Works								
2059	80	General							
2059	80	053	Maintenance an	d Donaire					
2059	80	053	79	•	nance Expenditure				
					· ·				
2059	80	053	79 70	01	Public Building	Minor Works	170	0	170
2059	80	053	79	01	27 T-1-1	Minor Works	176		176
2059	80	053	79	01	Total		176		176
2059	80	053	79	Total			176		176
			CHARGED				0		0
			VOTED				176		176
			STATE PLAN				176		176
			CSS/CASP				0		0
2059	80	053	Total				176		176
			CHARGED				0		0
			VOTED				176		176
			STATE PLAN				176		176
			CSS/CASP				0		0
2059	80	Total					176		176
			CHARGED				0		0
			VOTED				176		176
			STATE PLAN				176		176
			CSS/CASP						0
2059	Total						176		176
			CHARGED				0		0
			VOTED				176		176
			STATE PLAN				176		176
			CSS/CASP				0	0	0
2501		mmes for Rura							
2501	06		ent Programmes		. Walana				
2501	06	101	Swarnajayanti G	_	-				
2501	06	101	91		ance to State Plan		NIDI M		
2501	06	101	91	23		_ivelihood Mission (0	4.400
2501	06	101	91	23	31	Grants-in-Aid	1496		1496
2501	06	101	91	23	Total		1496		1496
2501	06	101	91 CHARGED	Total			1496 0		1496
			VOTED				1496		0
							1496		1496 0
			STATE PLAN				•	•	•
2504	06	404	CSS/CASP				1496		1496
2501	06	101	Total				1496		1496
			CHARGED				1406		1406
			VOTED				1496		1496
			STATE PLAN				0		0
0504	22	100	CSS/CASP				1496	0	1496
2501	06	102	National Rural L						
2501	06	102	90	to State Plan	or Central Assistanc				
2501	06	102	90	23		National Rural Live		, ,	
2501	06	102	90	23	31	Grants-in-Aid	3911		3911
	06	102	90	23	Total		3911		3911
2501									
2501 2501	06	102	90	Total			3911		3911
	06	102	90 CHARGED	Total			3911 0		3911 0

								(Rupees	in Thousa
							Plan	Non Plan	Total
			STATE PLAN				3911	0	3911
			CSS/CASP				0	0	0
2501	06	102	91	Central Assis	tance to State Pla	n			
2501	06	102	91	23	National Rura	al Livelihood Mission (N	RLM)		
2501	06	102	91	23	31	Grants-in-Aid	214501	0	214501
2501	06	102	91	23	Total		214501	0	214501
2501	06	102	91	Total			214501	0	214501
			CHARGED				0	0	0
			VOTED				214501	0	214501
			STATE PLAN				0	0	0
			CSS/CASP				214501	0	214501
2501	06	102	Total				218412	0	218412
			CHARGED				0	0	0
			VOTED				218412	0	218412
			STATE PLAN				3911	0	3911
			CSS/CASP				214501	0	214501
2501	06	Total	COO/OAOI				219908	0	219908
2001		Total	CHARGED				0	0	0
			VOTED				219908	0	219908
			STATE PLAN				3911	0	3911
			CSS/CASP				215997	0	215997
2501	Total		COO/CAOF				219908	0	219908
2301	Total		CHARGED				219900	0	0
			VOTED				219908	0	219908
			STATE PLAN				3911	0	3911
			CSS/CASP				215997	0	215997
2515	Other Burel I	Development pro					213991	U	213991
2515	00	001	Direction and Ac	Iministration					
2515	00	001	30	Rural Develo	nmont				
				·		on Community Davidon			
2515	00	001	30	03		on Community Develop		0	10
2515	00	001	30	03	01	Salaries	13	0	13
2515	00	001	30	03	11	T r a v e l Expenses	10	U	10
2515	00	001	30	03	13	Office Expenses	20	0	20
2515	00	001	30	03	18	Cost of fuel etc	6	0	6
						a n d			
						maintenance cost of vehicles			
2515	00	001	30	03	19	Hiring charges of private vehicles	5	0	5
2515	00	001	30	03	28	Professional Services	5	0	5
		004	30	03	Total		59	0	59
2515	00	001							
	00	001	30	Total			59	0	59
2515 2515				Total			59 0	0 0	
			30	Total					
			30 CHARGED	Total			0	0	0
			30 CHARGED VOTED	Total			0 59	0 0	0 59
2515			30 CHARGED VOTED STATE PLAN	Total			0 59 59 0	0 0 0	0 59 59
	00	001	30 CHARGED VOTED STATE PLAN CSS/CASP Total	Total			0 59 59 0	0 0 0 0	0 59 59 0
2515	00	001	30 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED	Total			0 59 59 0 59	0 0 0 0	0 59 59 0 59
2515	00	001	30 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED	Total			0 59 59 0 59	0 0 0 0	0 59 59 0 59
2515	00	001	30 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN	Total			0 59 59 0 59 0 59	0 0 0 0 0	0 59 59 0 59 0 59
2515 2515	00	001	30 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED	Total			0 59 59 0 59 0 59 59	0 0 0 0 0	0 59 59 0 59 0 59 59
2515	00	001	30 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN	Total			0 59 59 0 59 0 59	0 0 0 0 0	0 59 59 0 59 0 59

STATE PLAN 59 0 59 0 3452 70 urism 3452 70 urism 3452 70 urism 3452 70 101 70 urist Centre 3452 01 101 70 urist Centre 3452 01 101 99 77 Special Development Scheme (SDS) 3452 01 101 99 77 70 70 70 70 70 70								Plan	Non Plan	Total
3452 Tourism Tourist Infrastructure 3452 01				STATE PLAN				59	0	59
3452				CSS/CASP				0	0	0
3452	3452	Tourism								
3452 01 101 99 Others 3452 01 101 99 77 Special Development Scheme (SDS) 3452 01 101 99 77 27 Minor Works 4867 0 4867 3452 01 101 99 77 Total 4867 0 4867 3452 01 101 99 77 Total 4867 0 4867 3452 01 101 99 77 Total 4867 0 4867 3452 01 101 99 77 Total 4867 0 48	3452	01	Tourist Infrast	ructure						
3452	3452	01	101	Tourist Centre						
3452 01 101 99 77 70tal 4867 0 4867 3452 01 101 99 77 Total 4867 0 4867 3452 01 101 99 Total 4867 0 4867 3452 01 101 99 Total 4867 0	3452	01	101	99	Others					
3452 01 101 99 77 Total 4867 0 4867 3452 01 101 99 Total 4867 0 4	3452	01	101	99	77	Special Devel	lopment Scheme (SDS	3)		
3452 01 101 99 Total 4867 0 4867 0 4867 0 0 0 0 0 0 0 0 0	3452	01	101	99	77	27	Minor Works	4867	0	4867
CHARGED 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3452	01	101	99	77	Total		4867	0	4867
VOTED STATE PLAN 4867 0 4867	3452	01	101	99	Total			4867	0	4867
STATE PLAN 4867 0 4867				CHARGED				0	0	0
CSS/CASP 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				VOTED				4867	0	4867
3452 01 101 Total 4867 0 4867 0 0 0 0 0 0 0 0 0				STATE PLAN				4867	0	4867
CHARGED 0 0 0 VOTED 4867 0 4867 STATE PLAN 4867 0 4867 CSS/CASP 0 0 0 0 3452 01 Total 4867 0 4867 CHARGED 0 0 0 0 0 VOTED 4867 0 4867 0 4867 CSS/CASP 0				CSS/CASP				0	0	0
VOTED	3452	01	101	Total				4867	0	4867
STATE PLAN 4867 0 4867 0 0 0 0 0 0 0 0 0				CHARGED				0	0	0
CSS/CASP 0 0 0 0 0 0 0 0 0				VOTED				4867	0	4867
3452 01 Total 4867 0 4867 0 0 0 0 0 0 0 0 0				STATE PLAN				4867	0	4867
CHARGED VOTED VOTED VOTED VOTED STATE PLAN VOTED STATE PLAN 4867 0 4867 0 4867 0 4867 0 4867 0 4867 0 4867 0 4867 0 0 0 0 0 <td></td> <td></td> <td></td> <td>CSS/CASP</td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td>				CSS/CASP				0	0	0
VOTED 4867 0 4867 0 4867 0 4867 0 4867 0 4867 0 4867 0 4867 0 0 0 0 0 0 0 0 0	3452	01	Total					4867	0	4867
STATE PLAN 4867 0 4867 CSS/CASP 0 0 0 3452 Total 4867 0 4867 CHARGED 0 0 0 4867 0 4867 VOTED 4867 0 4867 0 4867 0 0 0 TOTAL REVENUE ACCOUNT 225010 0 225010 0				CHARGED				0	0	0
CSS/CASP 0 0 0 3452 Total 4867 0 4867 CHARGED 0 0 0 0 VOTED 4867 0 4867 0 4867 STATE PLAN 4867 0				VOTED				4867	0	4867
3452 Total 4867 0 4867 CHARGED 0 0 0 VOTED 4867 0 4867 STATE PLAN 4867 0 0 CSS/CASP 0 0 0 TOTAL REVENUE ACCOUNT 225010 0 225010 CHARGED 0 0 0 0 VOTED 225010 0 225010 STATE PLAN 9013 0 9013 CSS/CASP 215997 0 215997 TOTAL-RURAL DEVELOPMENT DEPARTMENT 225010 0 225010 CHARGED 0 0 0 0 VOTED 225010 0 225010 VOTED 225010 0 225010 STATE PLAN 9013 0 9013				STATE PLAN				4867	0	4867
CHARGED 0 0 0 VOTED 4867 0 4867 STATE PLAN 4867 0 4867 CSS/CASP 0 0 0 TOTAL REVENUE ACCOUNT 225010 0 225010 CHARGED 0 0 0 0 VOTED 225010 0 225010 0 9013 CSS/CASP 215997 0 215997 0 215997 TOTAL-RURAL DEVELOPMENT DEPARTMENT 225010 0 0 0 CHARGED 0 0 0 0 0 VOTED 225010 0 225010 0 225010 0 STATE PLAN 9013 0 9013 0 9013 0 9013				CSS/CASP				0	0	0
VOTED 4867 0 4867 STATE PLAN 4867 0 4867 CSS/CASP 0 0 0 TOTAL REVENUE ACCOUNT 225010 0 225010 CHARGED 0 0 0 VOTED 225010 0 225010 STATE PLAN 9013 0 9013 CSS/CASP 215997 0 215997 TOTAL-RURAL DEVELOPMENT DEPARTMENT 225010 0 0 CHARGED 0 0 0 VOTED 225010 0 225010 STATE PLAN 9013 0 9013	3452	Total						4867	0	4867
STATE PLAN CSS/CASP 4867 0 4867 TOTAL REVENUE ACCOUNT 225010 0 225010 CHARGED VOTED 225010 0 225010 STATE PLAN CSS/CASP 9013 0 9013 TOTAL-RURAL DEVELOPMENT DEPARTMENT 225010 0 225010 CHARGED VOTED STATE PLAN 9013 0 9013				CHARGED				0	0	0
CSS/CASP 0 0 0 TOTAL REVENUE ACCOUNT 225010 0 225010 CHARGED 0 0 0 VOTED 225010 0 225010 STATE PLAN 9013 0 9013 CSS/CASP 215997 0 215997 TOTAL-RURAL DEVELOPMENT DEPARTMENT 225010 0 0 CHARGED 0 0 0 VOTED 225010 0 225010 STATE PLAN 9013 0 9013				VOTED				4867	0	4867
TOTAL REVENUE ACCOUNT 225010 0 225010 CHARGED 0 0 0 VOTED 225010 0 225010 STATE PLAN 9013 0 9013 CSS/CASP 215997 0 215997 TOTAL-RURAL DEVELOPMENT DEPARTMENT 225010 0 225010 CHARGED 0 0 0 VOTED 225010 0 225010 STATE PLAN 9013 0 9013				STATE PLAN				4867	0	4867
CHARGED VOTED VOTED STATE PLAN STATE PLAN CSS/CASP 225010 9013 9013 9013 9013 9013 9013 9013 9				CSS/CASP				0	0	0
VOTED 225010 0 225010 STATE PLAN 9013 0 9013 CSS/CASP 215997 0 215997 TOTAL-RURAL DEVELOPMENT DEPARTMENT 225010 0 225010 CHARGED 0 0 0 VOTED 225010 0 225010 STATE PLAN 9013 0 9013	TOTAL REVE	NUE ACCOUNT						225010	0	225010
STATE PLAN 9013 0 9013 CSS/CASP 215997 0 215997 TOTAL-RURAL DEVELOPMENT DEPARTMENT 225010 0 225010 CHARGED 0 0 0 VOTED 225010 0 225010 STATE PLAN 9013 0 9013				CHARGED				0	0	0
CSS/CASP 215997 0 215997 TOTAL-RURAL DEVELOPMENT DEPARTMENT 225010 0 225010 CHARGED 0 0 0 0 VOTED 225010 0 225010 STATE PLAN 9013 0 9013				VOTED				225010	0	225010
TOTAL-RURAL DEVELOPMENT DEPARTMENT 225010 0 225010 CHARGED 0 0 0 VOTED 225010 0 225010 STATE PLAN 9013 0 9013				STATE PLAN				9013	0	9013
CHARGED 0 0 0 VOTED 225010 0 225010 STATE PLAN 9013 0 9013				CSS/CASP				215997	0	215997
VOTED 225010 0 225010 STATE PLAN 9013 0 9013	TOTAL-RURA	L DEVELOPMEN	T DEPARTMENT	Γ				225010	0	225010
STATE PLAN 9013 0 9013				CHARGED	<u> </u>			0	0	0
				VOTED				225010	0	225010
CSS/CASP 215997 0 215997				STATE PLAN				9013	0	9013
				CSS/CASP				215997	0	215997

REASON FOR EXCESS

(A) Based on Actual Requirement.(B) Fund received from Government of India.

							Plan	Non Plan	Total	
	CH. & ENVIRONM	ENT DEPARTM	ENT							
EVENUE AC										
3425	Other Scientifi									
3425	60	Others	0.1							
3425	60	800	Other expenditu							
3425	60	800	31	Science and Te	=-					
3425	60	800	31	05	Science Popu					
3425	60	800	31	05	31	Grants-in-Aid	201	0	201	(
3425	60	800	31	05	Total		201	0	201	
3425	60	800	31	11	Sukanta Aca	demy				
3425	60	800	31	11	31	Grants-in-Aid	2774	0	2774	
3425	60	800	31	11	Total		2774	0	2774	_
3425	60	800	31	13	Tripura State	Council for Science an	nd Technolo	ogy (TSCST)		
3425	60	800	31	13	31	Grants-in-Aid	181	0	181	
3425	60	800	31	13	Total		181	0	181	_
3425	60	800	31	Total			3156	0	3156	
			CHARGED				0	0	0	
			VOTED				3156	0	3156	
			STATE PLAN				3156	0	3156	
			CSS/CASP				0	0	0	
3425	60	800	Total				3156	0	3156	
			CHARGED				0	0	0	
			VOTED				3156	0	3156	
			STATE PLAN				3156	0	3156	
			CSS/CASP				0	0	0	
3425	60	Total					3156	0	3156	
			CHARGED				0	0	0	
			VOTED				3156	0	3156	
			STATE PLAN				3156		3156	
			CSS/CASP				0		0	
3425	Total						3156	0	3156	
			CHARGED				0		0	
			VOTED				3156		3156	
			STATE PLAN				3156		3156	
			CSS/CASP				0		0	
OTAL REVE	NUE ACCOUNT						3156		3156	
OIALKEVE	NOL ACCOUNT		CHARGED				0		0	
			VOTED				3156		3156	
			STATE PLAN				3156		3156	
			CSS/CASP				0		0	
APITAL ACC	COLINT		000/070/							
5425		on other Scient	tific and Environme	ntal Research						
5425	00	600	Other Services	intal Nescaron						
0420	00	600	90	State Share for to State Plan	Central Assista	ince				
5425					State Share	of Special Plan Assistar	nce (SPA)			
	00	600	90	0.3			(5)			
5425	00	600 600	90 90	03 03		•	1539	0	1539	
	00 00	600 600	90 90	03	57	Grants for Creation of Capital Assets	1539	0	1539	
5425						Grants for Creation of	1539 1539		1539	
5425 5425	00	600	90	03	57	Grants for Creation of		0		
5425 5425 5425	00	600 600	90	03 03	57	Grants for Creation of	1539	0	1539	
5425 5425 5425	00	600 600	90 90 90	03 03	57	Grants for Creation of	1539 1539	0 0 0	1539 1539	_
5425 5425 5425	00	600 600	90 90 90 CHARGED	03 03	57	Grants for Creation of	1539 1539 0	0 0 0	1539 1539 0	_

								(peee.		
							Plan	Non Plan	Total	
5425	00	600	91	03	Special Plan	Assistance (SPA)				
5425	00	600	91	03	57	Grants for Creation of Capital Assets	16539	0	16539	(B)
5425	00	600	91	03	Total		16539	0	16539	
5425	00	600	91	09	Central Pool	of Resources for North	East & Sik	kim (NLCPR)		
5425	00	600	91	09	57	Grants for Creation of Capital Assets	25599	0	25599	(B)
5425	00	600	91	09	Total		25599	0	25599	
5425	00	600	91	Total			42138	0	42138	
			CHARGED				0	0	0	
			VOTED				42138	0	42138	
			STATE PLAN				0	0	0	
			CSS/CASP				42138	0	42138	
5425	00	600	Total				43677	0	43677	
			CHARGED				0	0	0	
			VOTED				43677	0	43677	
			STATE PLAN				1539	0	1539	
			CSS/CASP				42138	0	42138	
5425	Total						43677	0	43677	
			CHARGED				0	0	0	
			VOTED				43677	0	43677	
			STATE PLAN				1539	0	1539	
			CSS/CASP				42138	0	42138	
TOTAL-CAPITA	L ACCOUNT						43677	0	43677	
			CHARGED				0	0	0	
			VOTED				43677	0	43677	
			STATE PLAN				1539	0	1539	
-			CSS/CASP				42138	0	42138	
TOTAL-SCIENC	E, TECH. & ENVIR	RONMENT DE	PARTMENT				46833	0	46833	
			CHARGED				0	0	0	
			VOTED				46833	0	46833	
			STATE PLAN				4695	0	4695	
			CSS/CASP				42138	0	42138	

REASON FOR EXCESS

(a) Based on actual requirement.

							Plan	Non Plan	Total	
	NING & CO-ORDINA NUE ACCOUNT	TION DEPAR	TMENT				0	0	0	
TOTAL REVE	NUE ACCOUNT		CHARGED				0		0	
			VOTED				0	-	0	
			STATE PLAN				0	-	0	
			CSS/CASP				0		0	
CAPITAL ACC	COUNT									
4070		n Other Admii	nistrative Services							
4070	00	800	Other expenditu	re						
4070	00	800	99	Others						
4070	00	800	99	27	M.L.A. Local	Area Development Prog	ramme			
4070	00	800	99	27	57	Grants for Creation of Capital Assets	800	0	800	(a)
4070	00	800	99	27	Total		800	0	800	
4070	00	800	99	Total			800	0	800	
			CHARGED				0	0	0	
			VOTED				800	0	800	
			STATE PLAN				800	0	800	
			CSS/CASP				0	0	0	
4070	00	800	Total				800	0	800	
			CHARGED				0	0	0	
			VOTED				800	0	800	
			STATE PLAN				800	0	800	
			CSS/CASP				0	0	0	
4070	Total						800	0	800	
			CHARGED				0	0	0	
			VOTED				800	0	800	
			STATE PLAN				800	0	800	
			CSS/CASP				0	0	0	
TOTAL-CAPIT	AL ACCOUNT						800	0	800	
			CHARGED				0	0	0	
			VOTED				800	0	800	
			STATE PLAN				800	0	800	
			CSS/CASP				0	0	0	
TOTAL-STATI	E PLANNING & CO-	ORDINATION	DEPARTMENT				800	0	800	
			CHARGED				0	0	0	
			VOTED				800	0	800	
			STATE PLAN				800		800	
			CSS/CASP				0	0	0	

REASON FOR EXCESS

(A) Based on Actual Requirement.(B) Fund received from Government of India.

							Plan	Non Plan	Total	ınds
JRBAN DEVE	LOPMENT DEPA	RTMENT								
REVENUE AC	COUNT									
2217	Urban Develop	oment								
2217	01	State Capital D	Development							
2217	01	191	Assistance to M	unicipal Corporati	on.					
2217	01	191	32	Urban Developr	nent					
2217	01	191	32	17	State Urban E	Employment Programme	е			
2217	01	191	32	17	31	Grants-in-Aid	23250	0	23250	(/
2217	01	191	32	17	Total		23250	0	23250	
2217	01	191	32	Total			23250	0	23250	
			CHARGED				0	0	0	
			VOTED				23250	0	23250	
			STATE PLAN				23250	0	23250	
			CSS/CASP				0	0	0	
2217	01	191	90	State Share for to State Plan	Central Assistar	nce				
2217	01	191	90	49	State Share o	f National Urban Livelil	hood Missid	on		
2217	01	191	90	49	31	Grants-in-Aid	3392	0	3392	(/
2217	01	191	90	49	Total		3392	0	3392	
2217	01	191	90	Total			3392	0	3392	
			CHARGED				0	0	0	
			VOTED				3392	0	3392	
			STATE PLAN				3392	0	3392	
			CSS/CASP				0	0	0	
2217	01	191	Total				26642	0	26642	
			CHARGED				0	0	0	
			VOTED				26642	0	26642	
			STATE PLAN				26642	0	26642	
			CSS/CASP				0	0	0	
2217	01	Total	000/0401				26642	0	26642	
EE 17		Total	CHARGED				0	0	0	
			VOTED				26642	0	26642	
			STATE PLAN				26642	0	26642	
0047	Tatal		CSS/CASP				0	0	0	
2217	Total		OUADOED				26642	0	26642	
			CHARGED				0	0	0	
			VOTED				26642	0	26642	
			STATE PLAN				26642	0	26642	
			CSS/CASP				0	0	0	
OTAL REVE	NUE ACCOUNT						26642	0	26642	
			CHARGED				0	0	0	
			VOTED				26642	0	26642	
			STATE PLAN				26642	0	26642	
			CSS/CASP				0	0	0	
APITAL ACC										
4217		on Urban Devel	•							
4217	03	· ·	velopment of Small a	and Medium Towr	S					
4217	03	051	Construction							
4217	03	051	88	C.S.Scheme-III						
4217	03	051	88	97	Construction	of Town Hall				
4217	03	051	88	97	57	Grants for Creation of Capital Assets	59800	0	59800	(
4217	03	051	88	97	Total	Capital 7100010	59800	0	59800	
4217	03	051	88	Total			59800	0	59800	
				IOIAI						

								(Rupees II		iiusj
							Plan	Non Plan	Total	
			VOTED				59800	0	59800	
			STATE PLAN				0	0	0	
			CSS/CASP				59800	0	59800	
4217	03	051	90	to State Plan	or Central Assista					
4217	03	051	90	80		of Pradhan Mantri Awas				
4217	03	051	90	80	57	Grants for Creation of Capital Assets	6088	0	6088	(A)
4217	03	051	90	80	Total		6088	0	6088	
4217	03	051	90	Total			6088	0	6088	
			CHARGED				0	0	0	
			VOTED				6088	0	6088	
			STATE PLAN				6088	0	6088	
			CSS/CASP				0	0	0	
4217	03	051	91	Central Assis	tance to State Pla	n				
4217	03	051	91	12	Nirmal Bhara	t Abhiyan (NBA)/Swach	h Bharat M	lission (SBM)		
4217	03	051	91	12	57	Grants for Creation of Capital Assets	24110	0	24110	(B)
4217	03	051	91	12	Total		24110	0	24110	
4217	03	051	91	80	Pradhan Man	ıtri Awas Yojana (PMAY	<u> </u>			
4217	03	051	91	80	57	Grants for Creation of Capital Assets	800070	0	800070	(B)
4217	03	051	91	80	Total		800070	0	800070	
4217	03	051	91	Total			824180	0	824180	
			CHARGED				0	0	0	
			VOTED				824180	0	824180	
			STATE PLAN				0	0	0	
			CSS/CASP				824180	0	824180	
4217	03	051	Total				890068	0	890068	
			CHARGED			,	0	0	0	
			VOTED				890068	0	890068	
			STATE PLAN				6088	0	6088	
			CSS/CASP				883980	0	883980	
4217	03	Total				1	890068	0	890068	
			CHARGED				0	0	0	
			VOTED				890068	0	890068	
			STATE PLAN				6088	0	6088	
			CSS/CASP				883980	0	883980	
4217	60	Other Urban [Development Scheme	es						
4217	60	051	Construction							
4217	60	051	91	Central Assis	tance to State Pla	n				
4217	60	051	91	79	Special Assis	tance for ongoing priori	tv projects			
4217	60	051	91	79	57	Grants for Creation of	10403	0	10403	(B)
4047		054			T	Capital Assets	40400			
4217	60	051	91	79	Total		10403	0	10403	
4217	60	051	91	Total			10403	0	10403	
			CHARGED				0	0	0	
			VOTED				10403	0	10403	
			STATE PLAN				0	0	0	
	60		CSS/CASP 99	Others			10403	0	10403	
4217		051								

							Plan	Non Plan	Total	
4217	60	051	99	77	57	Grants for Creation of Capital Assets	45614	0	45614	(A)
4217	60	051	99	77	Total		45614	0	45614	
4217	60	051	99	Total			45614	0	45614	
			CHARGED				0	0	0	
			VOTED				45614	0	45614	
			STATE PLAN				45614	0	45614	
			CSS/CASP				0	0	0	
4217	60	051	Total				56017	0	56017	
			CHARGED				0	0	0	
			VOTED				56017	0	56017	
			STATE PLAN				45614	0	45614	
			CSS/CASP				10403	0	10403	
4217	60	Total					56017	0	56017	
			CHARGED				0	0	0	
			VOTED				56017	0	56017	
			STATE PLAN				45614	0	45614	
			CSS/CASP				10403	0	10403	
4217	Total						946085	0	946085	
			CHARGED				0	0	0	
			VOTED				946085	0	946085	
			STATE PLAN				51702	0	51702	
			CSS/CASP				894383	0	894383	
TOTAL-CAPITAL ACCOUNT							946085	0	946085	
			CHARGED				0	0	0	
			VOTED				946085	0	946085	
			STATE PLAN				51702	0	51702	
			CSS/CASP				894383	0	894383	
TOTAL-URBAN DEVELOPMENT DEPARTMENT							972727	0	972727	
			CHARGED				0	0	0	
			VOTED				972727	0	972727	
			STATE PLAN				78344	0	78344	
			CSS/CASP				894383	0	894383	

REASON FOR EXCESS

(A) Based on actual requirement.(B) Fund under SDS as sanctioned by P & C Deptt...

							Plan	Non Plan	Total	
	DEPARTMENT NUE ACCOUNT						0	0	0	
TOTAL REVE	NOL ACCOUNT		CHARGED				0	0	0	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
CAPITAL ACC	COUNT									
4070	Capital Outlay on Ot	her Admi	nistrative Services							
4070	00	800	Other expenditu	re						
4070	00	800	90	State Share for to State Plan	or Central Assista	nce				
4070	00	800	90	03	State Share of	of Special Plan Assist	ance (SPA)			
4070	00	800	90	03	53	Major works	2961	0	2961	(A)
4070	00	800	90	03	Total		2961	0	2961	
4070	00	800	90	Total			2961	0	2961	
			CHARGED				0	0	0	
			VOTED				2961	0	2961	
			STATE PLAN				2961	0	2961	
			CSS/CASP				0	0	0	
4070	00	800	99	Others						
4070	00	800	99	28	Modernisation	n of Prison Administra	ation			
4070	00	800	99	28	53	Major works	1240	0	1240	(A)
4070	00	800	99	28	Total	<u> </u>	1240	0	1240	
4070	00	800	99	77	Special Deve	lopment Scheme (SD)S)			
4070	00	800	99	77	53	Major works	18600	0	18600	(B)
4070	00	800	99	77	Total	•	18600	0	18600	
4070	00	800	99	Total			19840	0	19840	
			CHARGED				0	0	0	
			VOTED				19840	0	19840	
			STATE PLAN				19840	0	19840	
			CSS/CASP				0	0	0	
4070	00	800	Total				22801	0	22801	
			CHARGED				0	0	0	
			VOTED				22801	0	22801	
			STATE PLAN				22801	0	22801	
			CSS/CASP				0	0	0	
4070	Total						22801	0	22801	
			CHARGED				0	0	0	
			VOTED				22801	0	22801	
			STATE PLAN				22801	0	22801	
			CSS/CASP				0	0	0	
TOTAL-CAPIT	TAL ACCOUNT						22801	0	22801	
			CHARGED				0	0	0	
			VOTED				22801	0	22801	
			STATE PLAN				22801	0	22801	
			CSS/CASP				0	0	0	
							22801	0	22801	
TOTAL-HOME	E (JAIL) DEPARTMENT									
TOTAL-HOME	E (JAIL) DEPARTMENT		CHARGED				0	0	0	
TOTAL-HOME	E (JAIL) DEPARTMENT		CHARGED VOTED					0	0 22801	
TOTAL-HOME	E (JAIL) DEPARTMENT						0			

REASON FOR EXCESS

(A) Fund under CASP as sanctioned by GOI.(C) Fund under SDS as sanctioned by P&C Deptt.

						Plan	Non Plan	Total	
HIGHER) DEPART	MENT								
COUNT									
		•							
00	107	91			` '				
00	107	91	08	21	Supplies and Materials	4967	0	4967	(A
00	107	91	08	Total		4967	0	4967	
00	107	91	Total			4967	0	4967	
		CHARGED				0	0	0	
		VOTED				4967	0	4967	
		STATE PLAN				0	0	0	
		CSS/CASP				4967	0	4967	
00	107	Total				4967	0	4967	
		CHARGED				0	0	0	
		VOTED				4967	0	4967	
		STATE PLAN				0	0	0	
		CSS/CASP				4967	0	4967	
Total						4967	0	4967	
		CHARGED				0	0	0	
		VOTED				4967	0	4967	
		STATE PLAN				0	0	0	
		CSS/CASP				4967	0	4967	
NUE ACCOUNT						4967	0	4967	
		CHARGED				0	0	0	
		VOTED				4967	0	4967	
		STATE PLAN				0	0	0	
		CSS/CASP				4967	0	4967	
COUNT									
Capital Outlay of	on Education,	Sports, Art and Cul	ture						
01	General Educ	ation							
01	203	University and H	igher Education						
01	203	99	Others						
01	203	99	77	Special Devel	opment Scheme (SDS))			
01	203	99	77	53	Major works	3474	0	3474	(C
01	203	99	77	Total	•	3474	0	3474	•
01	203	99	Total			3474	0	3474	
		CHARGED				0	0	0	
		VOTED				3474	0	3474	
		STATE PLAN				3474	0	3474	
01	203								
-									
01	Total	330,0,10,							
		CHARGED				0	0	0	
		J					v	J	
		VOTED				2/7/	Λ	3/7/	
		VOTED				3474 3474	0	3474 3474	
		STATE PLAN				3474	0	3474	
02	Tooksias I 5 **	STATE PLAN CSS/CASP							
02 02	Technical Edu 104	STATE PLAN CSS/CASP				3474	0	3474	
	COUNT North Eastern A 00 00 00 00 00 00 Total Total Capital Outlay of 01 01 01 01 01 01 01	North Eastern Areas 00 107 00 107 00 107 00 107 00 107 00 107 00 107 Total Total NUE ACCOUNT Capital Outlay on Education, 3 01 General Education, 3 01 203 01 203 01 203 01 203 01 203 01 203 01 203	North Eastern Areas	North Eastern Areas	North Eastern Areas	North Eastern Areas	Migher DEPARTMENT COUNT North Eastern Areas 00	MICHER) DEPARTMENT COUNT North Eastern Areas	Month Eastern Area Are

	in Thousa	(Rupees								
	Total	Non Plan	Plan							
			riority projects	istance for ongoing p	Special Assis	79	91	104	02	4202
(58212	0	58212	Major works	53	79	91	104	02	4202
	58212	0	58212	•	Total	79	91	104	02	4202
	58212	0	58212			Total	91	104	02	4202
	0	0	0				CHARGED			
	58212	0	58212				VOTED			
	0	0	0				STATE PLAN			
	58212	0	58212				CSS/CASP			
	00212	•	002.2			Others	99	104	02	4202
			:DS)	relopment Scheme (S	Special Days	77	99	104	02	4202
,	77810	0	77810	Major works	53	77 77	99	104	02	4202
(0		iviajoi works						
_	77810	0	77810		Total	77 Tatal	99	104	02	4202
	77810	0	77810			Total	99	104	02	4202
	0	0	0				CHARGED			
	77810	0	77810				VOTED			
	77810	0	77810				STATE PLAN			
	0	0	0				CSS/CASP			
	136022	0	136022				Total	104	02	4202
	0	0	0				CHARGED			
	136022	0	136022				VOTED			
	77810	0	77810				STATE PLAN			
	58212	0	58212				CSS/CASP			
	136022	0	136022					Total	02	4202
	0	0	0				CHARGED			
	136022	0	136022				VOTED			
	77810	0	77810				STATE PLAN			
	58212	0	58212				CSS/CASP			
							e	Art and Cultur	04	4202
							Museums	106	04	4202
							99	106	04	4202
						Others				
			DS)	relopment Scheme (S	Special Deve	Others 77		106	04	4202
(9251	0	-	relopment Scheme (S Major works	=	Others 77 77	99	106 106	04 04	
(9251 9251	0	9251	relopment Scheme (S Major works	53	77 77	99 99	106	04	4202
(9251	0	9251 9251		=	77 77 77	99 99 99	106 106	04 04	4202 4202
	9251 9251	0	9251 9251 9251		53	77 77	99 99 99 99	106	04	4202
(9251 9251 0	0 0 0	9251 9251 9251 0		53	77 77 77	99 99 99 99 CHARGED	106 106	04 04	4202 4202
	9251 9251 0 9251	0 0 0 0	9251 9251 9251 0 9251		53	77 77 77	99 99 99 99 CHARGED VOTED	106 106	04 04	4202 4202 4202 4202
	9251 9251 0 9251 9251	0 0 0 0	9251 9251 9251 0 9251 9251		53	77 77 77	99 99 99 99 CHARGED VOTED STATE PLAN	106 106	04 04	4202 4202
(9251 9251 0 9251 9251 9251	0 0 0 0 0	9251 9251 9251 0 9251 9251		53	77 77 77	99 99 99 CHARGED VOTED STATE PLAN CSS/CASP	106 106 106	04 04 04	4202 4202 4202
	9251 9251 0 9251 9251 0 9251	0 0 0 0 0 0	9251 9251 9251 0 9251 9251 0 9251		53	77 77 77	99 99 99 CHARGED VOTED STATE PLAN CSS/CASP	106 106	04 04	4202 4202
(9251 9251 0 9251 9251 0 9251	0 0 0 0 0 0	9251 9251 9251 0 9251 9251 0 9251		53	77 77 77	99 99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED	106 106 106	04 04 04	4202 4202 4202
(9251 9251 0 9251 9251 0 9251 0	0 0 0 0 0 0	9251 9251 9251 0 9251 9251 0 9251 0		53	77 77 77	99 99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED	106 106 106	04 04 04	4202 4202 4202
	9251 9251 0 9251 9251 0 9251 0 9251 9251	0 0 0 0 0 0 0	9251 9251 9251 0 9251 9251 0 9251 0 9251 0		53	77 77 77	99 99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN	106 106 106	04 04 04	4202 4202 4202
	9251 9251 0 9251 9251 0 9251 0 9251 0 9251	0 0 0 0 0 0 0	9251 9251 9251 0 9251 9251 0 9251 0 9251 0 9251		53	77 77 77	99 99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED	106 106 106 106	04 04 04	4202 4202 4202 4202
	9251 9251 0 9251 9251 0 9251 0 9251 0 9251	0 0 0 0 0 0 0 0	9251 9251 9251 0 9251 9251 0 9251 0 9251 0 9251 9251		53	77 77 77	99 99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	106 106 106	04 04 04	4202 4202 4202
	9251 9251 0 9251 9251 0 9251 0 9251 0 9251	0 0 0 0 0 0 0 0 0	9251 9251 0 9251 0 9251 0 9251 0 9251 0 9251		53	77 77 77	99 99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	106 106 106 106	04 04 04	4202 4202 4202 4202
	9251 9251 0 9251 9251 0 9251 0 9251 0 9251	0 0 0 0 0 0 0 0 0	9251 9251 9251 0 9251 9251 0 9251 9251 0 9251 0		53	77 77 77	99 99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	106 106 106 106	04 04 04	4202 4202 4202 4202
	9251 9251 0 9251 9251 0 9251 0 9251 0 9251 0 9251	0 0 0 0 0 0 0 0 0 0	9251 9251 0 9251 0 9251 0 9251 0 9251 0 9251 0 9251		53	77 77 77	99 99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	106 106 106 106	04 04 04	4202 4202 4202 4202
	9251 9251 0 9251 9251 0 9251 0 9251 0 9251 0 9251 0 9251	0 0 0 0 0 0 0 0 0 0	9251 9251 0 9251 0 9251 0 9251 0 9251 0 9251 0 9251 0		53	77 77 77	99 99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	106 106 106 106	04 04 04 04	4202 4202 4202 4202 4202
	9251 9251 9251 9251 0 9251 0 9251 0 9251 0 9251 0 9251 0 9251	0 0 0 0 0 0 0 0 0 0	9251 9251 0 9251 0 9251 0 9251 0 9251 0 9251 0 9251 0 148747		53	77 77 77	99 99 99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	106 106 106 106	04 04 04	4202 4202 4202 4202
	9251 9251 0 9251 9251 0 9251 0 9251 0 9251 0 9251 0 9251	0 0 0 0 0 0 0 0 0 0 0	9251 9251 0 9251 0 9251 0 9251 0 9251 0 9251 0 9251 0		53	77 77 77	99 99 99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED CHARGED CHARGED CHARGED CHARGED CHARGED	106 106 106 106	04 04 04 04	4202 4202 4202 4202 4202
	9251 9251 9251 9251 0 9251 0 9251 0 9251 0 9251 0 9251 0 9251	0 0 0 0 0 0 0 0 0 0	9251 9251 0 9251 0 9251 0 9251 0 9251 0 9251 0 9251 0 148747		53	77 77 77	99 99 99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	106 106 106 106	04 04 04 04	4202 4202 4202 4202 4202
	9251 9251 0 9251 9251 0 9251 0 9251 0 9251 0 9251 0 9251 0 9251	0 0 0 0 0 0 0 0 0 0 0	9251 9251 0 9251 9251 0 9251 0 9251 0 9251 9251 0 9251 0 9251 0 148747		53	77 77 77	99 99 99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED CHARGED CHARGED CHARGED CHARGED CHARGED	106 106 106 106	04 04 04 04	4202 4202 4202 4202 4202
	9251 9251 9251 9251 9251 0 9251 9251 0 9251 9251 0 9251 9251 0 148747	0 0 0 0 0 0 0 0 0 0 0 0	9251 9251 0 9251 9251 0 9251 0 9251 0 9251 9251 0 9251 0 9251 0 148747 0 148747		53	77 77 77	99 99 99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	106 106 106 106	04 04 04 04	4202 4202 4202 4202 4202

	Plan	Non Plan	Total	
CHARGED	0	0	0	
VOTED	148747	0	148747	
STATE PLAN	90535	0	90535	
CSS/CASP	58212	0	58212	
TOTAL-EDUCATION (HIGHER) DEPARTMENT	153714	0	153714	
CHARGED	0	0	0	
VOTED	153714	0	153714	
STATE PLAN	90535	0	90535	
CSS/CASP	63179	0	63179	

REASON FOR EXCESS

(A) Based on actual requirement.
(B) Fund under CASP received from G.O.I.

DUCATION	(CCHOOL) DED4	DTMENT					Plan	Non Plan	Total	
	(SCHOOL) DEPA	RTMENT								
REVENUE AC 2202	General Educ	ation.								
			lugation							
2202	02 02	Secondary Ed	Teachers and O	thar Carriaga						
2202	02	104 104		Human Develo	nmont					
2202			41			Caaaadan, Cabaala				
2202	02	104	41	18		Secondary Schools	40000	0	40000	
2202	02	104	41	18	01	Salaries	18232		18232	(A
2202	02	104	41	18	Total		18232		18232	
2202	02	104	41 CHARGED	Total			18232 0		18232 0	
			VOTED				18232		18232	
			STATE PLAN CSS/CASP				18232 0		18232 0	
2202	02	404								
2202	02	104	Total CHARGED				18232 0		18232 0	
			VOTED							
							18232		18232	
			STATE PLAN				18232		18232	
2202	02	Total	CSS/CASP				18232		10222	
2202	02	Iotai	CHARGED				16232		18232 0	
			VOTED				18232		18232	
			STATE PLAN				18232		18232	
			CSS/CASP				10232		10232	
2202	Total		CSS/CASP				18232		18232	
2202	Total		CHARGED				10232		10232	
			VOTED				18232		18232	
			STATE PLAN							
			CSS/CASP				18232 0		18232 0	
OTAL DEVE	NUE ACCOUNT		CSS/CASP				18232		18232	
OTAL KEVE	INUE ACCOUNT		CHARGED				10232		10232	
			VOTED				18232		18232	
			STATE PLAN				18232		18232	
			CSS/CASP				10232		0	
APITAL AC	COLINT		COO/CAOF							
4202		v on Education	Sports, Art and Cul	turo						
4202	01	General Educ	•	tuie						
4202	01	202	Secondary Educ	ation						
4202	01	202	90		Central Assista	nce				
4202	01	202	30	to State Plan	Certifal Assista	noe				
4202	01	202	90	03	State Share of	of Special Plan Assista	ance (SPA)			
4202	01	202	90	03	53	Major works	18033	0	18033	(A
4202	01	202	90	03	Total		18033	0	18033	
4202	01	202	90	09	State Share of	of Central Pool of Res	sources for N	North East & S	ikkim (NLC	CPR
7202	04	202	90	09	53	Major works	421	0	421	(A
4202	01				Total			0	421	
	01 01	202	90	09	Total		421	U		
4202		202 202	90 90	09 Total	Total		421 18454		18454	
4202 4202	01				Total			0	18454 0	
4202 4202	01		90		Total		18454 0	0 0	0	
4202 4202	01		90 CHARGED VOTED		Total		18454 0 18454	0 0 0	0 18454	
4202 4202	01		90 CHARGED		Total		18454 0	0 0 0	0	
4202 4202 4202	01 01	202	90 CHARGED VOTED STATE PLAN CSS/CASP	Total		n	18454 0 18454 18454	0 0 0	0 18454 18454	
4202 4202 4202 4202	01 01 01	202 202	90 CHARGED VOTED STATE PLAN CSS/CASP	Total Central Assista	ince to State Pla		18454 0 18454 18454	0 0 0	0 18454 18454	
4202 4202 4202	01 01	202	90 CHARGED VOTED STATE PLAN CSS/CASP	Total	ince to State Pla	n Assistance (SPA) Major works	18454 0 18454 18454	0 0 0 0	0 18454 18454	(E

										iiiusj
							Plan	Non Plan	Total	
4202	01	202	91	79	Special Assis	stance for ongoing pri	ority projects			
4202	01	202	91	79	53	Major works	85101	0	85101	(B)
4202	01	202	91	79	Total		85101	0	85101	
4202	01	202	91	Total			144601	0	144601	
			CHARGED				0	0	0	
			VOTED				144601	0	144601	
			STATE PLAN				0	0	0	
			CSS/CASP				144601	0	144601	
4202	01	202	99	Others						
4202	01	202	99	77	Special Deve	elopment Scheme (SI	OS)			
4202	01	202	99	77	53	Major works	64981	0	64981	(A)
4202	01	202	99	77	Total		64981	0	64981	
4202	01	202	99	Total			64981	0	64981	
			CHARGED				0	0	0	
			VOTED				64981	0	64981	
			STATE PLAN				64981	0	64981	
			CSS/CASP				0	0	0	
4202	01	202	Total				228036	0	228036	
			CHARGED				0	0	0	
			VOTED				228036	0	228036	
			STATE PLAN				83435	0	83435	
			CSS/CASP				144601	0	144601	
4202	01	Total					228036	0	228036	
			CHARGED				0	0	0	
			VOTED				228036	0	228036	
			STATE PLAN				83435	0	83435	
			CSS/CASP				144601	0	144601	
4202	Total						228036	0	228036	
			CHARGED				0	0	0	
			VOTED				228036	0	228036	
			STATE PLAN				83435	0	83435	
			CSS/CASP				144601	0	144601	
TOTAL-CAPI	TAL ACCOUNT						228036	0	228036	
			CHARGED				0	0	0	
			VOTED				228036	0	228036	
			STATE PLAN				83435	0	83435	
			CSS/CASP				144601	0	144601	
TOTAL-EDUC	CATION (SCHOOL) DEPARTMENT					246268	0	246268	
			CHARGED				0	0	0	
			VOTED				246268	0	246268	
			STATE PLAN				101667	0	101667	
			CSS/CASP				144601	0	144601	

REASON FOR EXCESS

(b) Fund under CASP as sanctioned by GOI.

							Plan	Non Plan	Total	
	(SOCIAL) DEPAR	RTMENT								
REVENUE AC										
2235		ty and Welfare								
2235	02	Social Welfare								
2235	02	102	Child Welfare							
2235	02	102	91		tance to State Pla					
2235	02	102	91	27	=	hild Development Servi				
2235	02	102	91	27	01	Salaries	57675		57675	(b)
2235	02	102	91	27	13	Office Expenses	11897		11897	(b)
2235	02	102	91	27	23	C o s t o f Ration,Diet,Med icine,Bedding & Clothing	149923	0	149923	(b)
2235	02	102	91	27	31	Grants-in-Aid	19824	0	19824	(b)
2235	02	102	91	27	Total		239319	0	239319	
2235	02	102	91	Total			239319	0	239319	
			CHARGED				0	0	0	
			VOTED				239319	0	239319	
			STATE PLAN				0	0	0	
			CSS/CASP				239319	0	239319	
2235	02	102	Total				239319	0	239319	
			CHARGED				0	0	0	
			VOTED				239319	0	239319	
			STATE PLAN				0	0	0	
			CSS/CASP				239319	0	239319	
2235	02	Total					239319	0	239319	
			CHARGED				0	0	0	
			VOTED				239319	0	239319	
			STATE PLAN				0	0	0	
			CSS/CASP				239319	0	239319	
2235	Total						239319	0	239319	
			CHARGED				0	0	0	
			VOTED				239319	0	239319	
			STATE PLAN				0	0	0	
			CSS/CASP				239319	0	239319	
TOTAL REVE	NUE ACCOUNT						239319	0	239319	
			CHARGED				0	0	0	
			VOTED				239319	0	239319	
			STATE PLAN				0	0	0	
			CSS/CASP				239319	0	239319	
CAPITAL ACC	COUNT									
4235	Capital Outla	y on Social Securi	ty and Welfare							
4235	02	Social Welfare								
4235	02	101	Welfare of hand	icapped						
4235	02	101	90	to State Plan						
4235	02	101	90	03		of Special Plan Assista				
4235	02	101	90	03	53	Major works	620		620	(b)
4235	02	101	90	03	Total		620		620	
4235	02	101	90	Total			620		620	
			CHARGED				0		0	
			VOTED				620		620	
			STATE PLAN				620		620	
			CSS/CASP				0		0	
4235	02	101	Total				620		620	
			CHARGED				0	0	0	

VOTED 620 0 620 620					Plan	Non Plan	Total
CSS/CASP 0 0 0 4235 02 Total 620 0 620 VOTED 620 0 620 0 620 VOTED 620 0 620 0 620 4235 Total 620 0 620 0 620 4235 Total 620 0 0 0 0 0 0 </td <td></td> <td></td> <td></td> <td>VOTED</td> <td>620</td> <td>0</td> <td>620</td>				VOTED	620	0	620
4235 02 Total 620 0 620 0 0 0 0 0 0 0 0 0				STATE PLAN	620	0	620
CHARGED 0 0 0 VOTED 620 0 620 STATE PLAN 620 0 620 CSS/CASP 0 0 0 4235 Total 620 0 620 VOTED 620 0 620 620 VOTED 620 0 620 620 STATE PLAN 620 0 620 CSS/CASP 0 0 0 TOTAL-CAPITAL ACCOUNT 620 0 620 CHARGED 0 0 620 VOTED 620 0 620 STATE PLAN 620 0 620 CHARGED 0 0 0 TOTAL-EDUCATION (SOCIAL) DEPARTMENT 239939 0 239939 CHARGED 0 0 0 0 TOTAL-EDUCATION (SOCIAL) DEPARTMENT 239939 0 239939 CHARGED 0 0 0 0				CSS/CASP	0	0	0
VOTED 620 0 620	4235	02	Total		620	0	620
STATE PLAN 620 0 620 CSS/CASP 0 0 0 4235 Total 620 0 620 CHARGED 0 0 0 620 VOTED 620 0 620 0 620 STATE PLAN 620 0 0				CHARGED	0	0	0
CSS/CASP 0 0 0 4235 Total 620 0 620 CHARGED 0 0 620 0 620 VOTED 620 0 0				VOTED	620	0	620
4235 Total 620 0 620 CHARGED 0				STATE PLAN	620	0	620
CHARGED 0 0 0 VOTED 620 0 620 STATE PLAN 620 0 620 CSS/CASP 0 0 0 TOTAL-CAPITAL ACCOUNT 620 0 620 CHARGED 0 0 620 VOTED 620 0 620 STATE PLAN 620 0 620 TOTAL-EDUCATION (SOCIAL) DEPARTMENT 239939 0 239939 CHARGED 0 0 0 0 VOTED 239939 0 239939 STATE PLAN 620 0 620				CSS/CASP	0	0	0
VOTED 620 0 620 STATE PLAN 620 0 620 CSS/CASP 0 0 0 TOTAL-CAPITAL ACCOUNT 620 0 620 CHARGED 0 0 620 VOTED 620 0 620 STATE PLAN 620 0 0 CHARGED 0 0 0 VOTED 239939 0 239939 VOTED 239939 0 239939 STATE PLAN 620 0 620	4235	Total			620	0	620
STATE PLAN 620 0 620 CSS/CASP 0 0 0 TOTAL-CAPITAL ACCOUNT 620 0 620 CHARGED 0 0 620 VOTED 620 0 620 STATE PLAN 620 0 620 CSS/CASP 0 0 0 TOTAL-EDUCATION (SOCIAL) DEPARTMENT 239939 0 239939 CHARGED 0 0 0 0 VOTED 239939 0 239939 STATE PLAN 620 0 620				CHARGED	0	0	0
CSS/CASP 0 0 0 TOTAL-CAPITAL ACCOUNT 620 0 620 CHARGED 0 0 0 620 VOTED 620 0 620 0 620 STATE PLAN 620 0				VOTED	620	0	620
TOTAL-CAPITAL ACCOUNT 620 0 620 CHARGED 0 0 0 VOTED 620 0 620 STATE PLAN 620 0 620 CSS/CASP 0 0 0 TOTAL-EDUCATION (SOCIAL) DEPARTMENT 239939 0 239939 CHARGED 0 0 0 VOTED 239939 0 239939 STATE PLAN 620 0 620				STATE PLAN	620	0	620
CHARGED 0 0 0 VOTED 620 0 620 STATE PLAN 620 0 620 CSS/CASP 0 0 0 TOTAL-EDUCATION (SOCIAL) DEPARTMENT 239939 0 239939 CHARGED 0 0 0 VOTED 239939 0 239939 STATE PLAN 620 0 620				CSS/CASP	0	0	0
VOTED 620 0 620 STATE PLAN 620 0 620 CSS/CASP 0 0 0 TOTAL-EDUCATION (SOCIAL) DEPARTMENT 239939 0 239939 CHARGED 0 0 0 VOTED 239939 0 239939 STATE PLAN 620 0 620	TOTAL-CAPI	TAL ACCOUNT			620	0	620
STATE PLAN 620 0 620 CSS/CASP 0 0 0 TOTAL-EDUCATION (SOCIAL) DEPARTMENT 239939 0 239939 CHARGED 0 0 0 VOTED 239939 0 239939 STATE PLAN 620 0 620				CHARGED	0	0	0
CSS/CASP 0 0 0 TOTAL-EDUCATION (SOCIAL) DEPARTMENT 239939 0 239939 CHARGED 0 0 0 VOTED 239939 0 239939 STATE PLAN 620 0 620				VOTED	620	0	620
TOTAL-EDUCATION (SOCIAL) DEPARTMENT 239939 0 239939 CHARGED 0 0 0 VOTED 239939 0 239939 STATE PLAN 620 0 620				STATE PLAN	620	0	620
CHARGED 0 0 0 VOTED 239939 0 239939 STATE PLAN 620 0 620				CSS/CASP	0	0	0
VOTED 239939 0 239939 STATE PLAN 620 0 620	TOTAL-EDUC	CATION (SOCIAL	.) DEPARTMENT		239939	0	239939
STATE PLAN 620 0 620				CHARGED	0	0	0
				VOTED	239939	0	239939
CSS/CASP 239319 0 239319				STATE PLAN	620	0	620
				CSS/CASP	239319	0	239319

REASON FOR EXCESS

(a) Based on actual requirement.

							Plan	Non Plan	Total	
	SPORTS & Y. P.) D	EPARTMENT								
EVENUE AC										
2204	Sports and Yout									
2204	00	101	Physical Educat							
2204	00	101	41	Human Devel	•					
2204	00	101	41	10	•	t of Infrastructure Game	•			
2204	00	101	41	10	21	Supplies and Materials	480	0	480	(a
2204	00	101	41	10	23	C o s t o f Ration,Diet,Med icine,Bedding & Clothing	440	0	440	(a
2204	00	101	41	10	36	Scholarship / Stipend	230	0	230	(a
2204	00	101	41	10	Total		1150	0	1150	
2204	00	101	41	Total			1150	0	1150	
			CHARGED				0	0	0	
			VOTED				1150	0	1150	
			STATE PLAN				1150	0	1150	
			CSS/CASP				0	0	0	
2204	00	101	Total				1150	0	1150	
			CHARGED				0	0	0	
			VOTED				1150	0	1150	
			STATE PLAN				1150	0	1150	
			CSS/CASP				0	0	0	
2204	00	103	Youth Welfare F	rogrammes for	Non Students					
2204	00	103	33	Welfare Progr						
2204	00	103	33	35		re Programme				
2204	00	103	33	35	50	Other charges	325	0	325	
2204	00	103	33	35	Total	Other charges	325	0	325	(a
2204	00	103	33	Total	Total		325	0	325	_
2204		103	CHARGED	Total			0	0	0	
			VOTED				325	0	325	
			STATE PLAN				325	0	325	
0004		400	CSS/CASP				0	0	0	
2204	00	103	Total				325	0	325	
			CHARGED				0	0	0	
			VOTED				325	0	325	
			STATE PLAN				325	0	325	
			CSS/CASP				0	0	0	
2204	00	104	Sports and Gam							
2204	00	104	41	Human Devel						
2204	00	104	41	81	Rural Sports					
2204	00	104	41	81	31	Grants-in-Aid	10515		10515	(a
2204	00	104	41	81	Total		10515	0	10515	
2204	00	104	41	Total			10515	0	10515	
			CHARGED				0	0	0	
			VOTED				10515	0	10515	
			STATE PLAN				10515	0	10515	
			CSS/CASP				0	0	0	
2204	00	104	Total				10515	0	10515	
			CHARGED				0		0	
			VOTED				10515		10515	
			STATE PLAN				10515	0	10515	
			CSS/CASP				0		0	
	Total									

	Plan	Non Plan	Total
CHARGED	0	0	0
VOTED	11990	0	11990
STATE PLAN	11990	0	11990
CSS/CASP	0	0	0
TOTAL REVENUE ACCOUNT	11990	0	11990
CHARGED	0	0	0
VOTED	11990	0	11990
STATE PLAN	11990	0	11990
CSS/CASP	0	0	0
TOTAL-EDUCATION (SPORTS & Y. P.) DEPARTMENT	11990	0	11990
CHARGED	0	0	0
VOTED	11990	0	11990
STATE PLAN	11990	0	11990
CSS/CASP	0	0	0

REASON FOR EXCESS

(A) Based on actual requirement.(B) Fund under SDS sanctioned by State Government.(C) Loan as sanctioned by NABARD.

							Plan	Non Plan	Total	
	KS (DWS) DEPAR	RTMENT								
REVENUE AC										
2215		and Sanitation								
2215	01	Water Supply								
2215	01	101		pply Programmes						
2215	01	101	28	Public Health						
2215	01	101	28	07	Urban Water			_		
2215	01	101	28	07	27	Minor Works	310		310	(A)
2215	01	101	28	07	Total		310		310	
2215	01	101	28	Total			310		310	
			CHARGED				0		0	
			VOTED				310		310	
			STATE PLAN				310		310	
			CSS/CASP				0		0	
2215	01	101	Total				310		310	
			CHARGED				0		0	
			VOTED				310		310	
			STATE PLAN				310		310	
			CSS/CASP				0	0	0	
2215	01	102	Rural water supp	· · ·						
2215	01	102	28	Public Health						
2215	01	102	28	04		Supply Programme				
2215	01	102	28	04	12	Electricity Charges	1750		1750	(A)
2215	01	102	28	04	27	Minor Works	3100	-	3100	(A)
2215	01	102	28	04	Total		4850	0	4850	
2215	01	102	28	06	Execution					
2215	01	102	28	06	01	Salaries	41168	0	41168	(A)
2215	01	102	28	06	03	O v e r t i m e A I I o w a n c e	18033		18033	(A)
2215	01	102	28	06	Total		59201	0	59201	
2215	01	102	28	Total			64051	0	64051	
			CHARGED				0		0	
			VOTED				64051	0	64051	
			STATE PLAN				64051	0	64051	
			CSS/CASP				0		0	
2215	01	102	Total				64051	0	64051	
			CHARGED				0		0	
			VOTED				64051	0	64051	
			STATE PLAN				64051	0	64051	
			CSS/CASP				0		0	
2215	01	Total					64361	0	64361	
			CHARGED				0		0	
			VOTED				64361	0	64361	
			STATE PLAN				64361	0	64361	
			CSS/CASP				0		0	
2215	Total						64361	0	64361	
			CHARGED				0	0	0	
			VOTED				64361	0	64361	
			STATE PLAN				64361	0	64361	
			CSS/CASP				0	0	0	
TOTAL REVE	NUE ACCOUNT						64361	0	64361	
			CHARGED				0	0	0	
			VOTED				64361	0	64361	
			STATE PLAN				64361	0	64361	

							Plan		in inousa	mas
			CSS/CASP				0	Non Plan 0	Total 0	
APITAL ACC	COLINT		C33/CA3F				<u> </u>			
4215		on Water Supply	and Sanitation							
4215	01	Water Supply	,							
4215	01	101	Urban Water Su	nnly						
4215	01	101	99	Others						
					Canadal Daval	anmant Cahama (CF	20)			
4215	01	101	99	77	•	opment Scheme (SE	*	_	07000	
4215	01	101	99	77	53	Major works	27900	0	27900	(E
4215	01	101	99	77	Total		27900	0	27900	
4215	01	101	99	Total			27900	0	27900	
			CHARGED				0	0	0	
			VOTED				27900	0	27900	
			STATE PLAN				27900	0	27900	
			CSS/CASP				0	0	0	
4215	01	101	Total				27900	0	27900	
			CHARGED				0	0	0	
			VOTED				27900	0	27900	
			STATE PLAN				27900	0	27900	
			CSS/CASP				0	0	0	
4215	01	102	Rural Water Sup	pply						
4215	01	102	54	National Banl	k for Agriculture					
				and Rural De	velopment (NABAF	RD)				
4215	01	102	54	07	State Share					
4215	01	102	54	07	53	Major works	9300	0	9300	(A
4215	01	102	54	07	Total		9300	0	9300	
4215	01	102	54	35	RIDF-XXI -Wa Development	ater supply Arranger of Deep Tube-wells	ment in Rural . Schemes	Area of Tripu	ıra/Sinking	g an
4215	01	102	54	35	53	Major works	46500	0	46500	(C
4215	01	102	54	35	Total		46500	0	46500	
4215	01	102	54	36	RIDF Loan of	Various Projects und	der different Ad	dministrative	Departme	nts
4215	01	102	54	36	53	Major works	84100	0	84100	(C
4215	01	102	54	36	Total	,	84100	0	84100	
4215	01	102	54	Total			139900	0	139900	
			CHARGED				0	0	0	
			VOTED				139900	0	139900	
			STATE PLAN				139900	0	139900	
			CSS/CASP				0	0	0	
4215	01	102	90	State Share for to State Plan	or Central Assistan	ice	Ū	U	Ū	
4215	01	102	90	03	State Share of	f Special Plan Assist	ance (SPA)			
4215	01	102	90	03	53	Major works	6598	0	6598	
4215	01	102	90	03	Total	Wajor Works	6598	0	6598	
4215	01	102	90	Total	Total		6598	0	6598	
4213	Ui	102	CHARGED	Total			0098	0	0098	
			VOTED				6598	0	6598	
			STATE PLAN				6598	0	6598	
			CSS/CASP				0	0	0	
4215	01	102	99	Others						
4215	01	102	99	77	•	opment Scheme (SE	,			
4215	01	102	99	77	53	Major works	28134	0	28134	(E
4215	01	102	99	77	Total		28134	0	28134	
4215	01	102	99	Total			28134	0	28134	
			CHARGED				0	0	0	
			VOTED				28134	0	28134	
			STATE PLAN				28134	0	28134	
			CSS/CASP				0	0	0	
			COS/CASP				J	U	J	

4215 01 102 Total 174632 0 1746	2
CHARGED 0 0)
VOTED 174632 0 1746	2
STATE PLAN 174632 0 1746	2
CSS/CASP 0 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 2962 0 29	2 (A)
4215 01 800 28 07 Total 2962 0 29	2
4215 01 800 28 Total 2962 0 29	2
CHARGED 0 0)
VOTED 2962 0 29	2
STATE PLAN 2962 0 29	2
CSS/CASP 0 0)
4215 01 800 Total 2962 0 29	2
CHARGED 0 0)
VOTED 2962 0 29	2
STATE PLAN 2962 0 29	2
CSS/CASP 0 0)
4215 01 Total 205494 0 20549	1
CHARGED 0 0)
VOTED 205494 0 20549	Į.
STATE PLAN 205494 0 20549	Į.
CSS/CASP 0 0)
4215 Total 205494 0 205494	1
CHARGED 0 0)
VOTED 205494 0 20549	Į.
STATE PLAN 205494 0 20549	ļ
CSS/CASP 0 0)
TOTAL-CAPITAL ACCOUNT 205494 0 205494	1
CHARGED 0 0)
VOTED 205494 0 20549	ļ
STATE PLAN 205494 0 20549	ļ
CSS/CASP 0 0)
TOTAL-PUBLIC WORKS (DWS) DEPARTMENT 269855 0 2698	5
CHARGED 0 0)
VOTED 269855 0 2698	5
STATE PLAN 269855 0 2698	5
CSS/CASP 0 0)

REASON FOR EXCESS

(C) Fund under CASP as sanctioned by Gol.

MILYWEI	FARE AND PREV	ENTIVE MEDICIN	NE DEPARTMENT				Plan	Non Plan	Total	
	NUE ACCOUNT	LIVITY L WILDIGH	NE DEI ARTIMENT				0	0	0	
			CHARGED				0	0	0	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
PITAL ACC	COUNT									
4210	Capital Outlay	on Medical and	Public Health							
4210	02	Rural Health S	Services							
4210	02	103	Primary Health (Centres						
4210	02	103	91	Central Assis	stance to State Pla	ın				
4210	02	103	91	03	Special Plan	Assistance (SPA)				
4210	02	103	91	03	53	Major works	173	0	173	
4210	02	103	91	03	Total		173	0	173	
4210	02	103	91	Total			173	0	173	
			CHARGED				0	0	0	
			VOTED				173	0	173	
			STATE PLAN				0	0	0	
			CSS/CASP				173	0	173	
4210	02	103	Total				173	0	173	
			CHARGED				0	0	0	
			VOTED				173	0	173	
			STATE PLAN				0	0	0	
			CSS/CASP				173	0	173	
4210	02	800	Other expenditu	re						
4210	02	800	91	Central Assis	stance to State Pla	ın				
4210	02	800	91	03	Special Plan	Assistance (SPA)				
4210	02	800	91	03	53	Major works	1877	0	1877	
4210	02	800	91	03	Total		1877	0	1877	
4210	02	800	91	Total			1877	0	1877	
			CHARGED				0	0	0	
			VOTED				1877	0	1877	
			STATE PLAN				0	0	0	
			CSS/CASP				1877	0	1877	
4210	02	800	Total				1877	0	1877	
			CHARGED				0	0	0	
			VOTED				1877	0	1877	
			STATE PLAN				0	0	0	
			CSS/CASP				1877	0	1877	
4210	02	Total					2050	0	2050	
			CHARGED				0	0	0	
			VOTED				2050	0	2050	
			STATE PLAN				0	0	0	
			CSS/CASP				2050	0	2050	
4210	Total						2050	0	2050	
			CHARGED				0	0	0	_
			VOTED				2050	0	2050	
			STATE PLAN				0		0	
			CSS/CASP				2050		2050	
TAL-CAPIT	TAL ACCOUNT		300,070				2050		2050	_
OAI II			CHARGED				0		2030	-
			VOTED				2050		2050	
			STATE PLAN				2030		2030	

(Rupees in Thousands) Non Plan Total

		Non Plan	Total	
TOTAL-FAMILY WELFARE AND PREVENTIVE MEDICINE DEPARTMENT	2050	0	2050	
CHARGED	0	0	0	
VOTED	2050	0	2050	
STATE PLAN	0	0	0	
CSS/CASP	2050	0	2050	

REASON FOR EXCESS

(B) Fund under CASP as released by GOI.(C) Fund under SDS as sanctioned by P & C Deptt...

	T DED 4 DES :-						Plan	Non Plan	Total	
	IT DEPARTMENT									
REVENUE AC										
2230	Labour and E									
2230	02	Employment Se								
2230	02	101	Employment Se		t- Ot-t- DI-	_				
2230	02	101	91		stance to State Pla					
2230	02	101	91	56	=	ment Mission				
2230	02	101	91	56	13	Office Expenses	107		107	
2230	02	101	91	56	21	Supplies and Materials	82	0	82	(E
2230	02	101	91	56	27	Minor Works	233		233	(E
2230	02	101	91	56	Total		422		422	
2230	02	101	91	Total			422		422	
			CHARGED				0		0	
			VOTED				422		422	
			STATE PLAN				0	0	0	
			CSS/CASP				422		422	
2230	02	101	Total				422	•	422	
			CHARGED				0	0	0	
			VOTED				422	. 0	422	
			STATE PLAN				0	0	0	
			CSS/CASP				422		422	
2230	02	Total					422		422	
			CHARGED				0	0	0	
			VOTED				422	. 0	422	
			STATE PLAN				0	0	0	
			CSS/CASP				422		422	
2230	Total						422		422	
			CHARGED				0		0	
			VOTED				422		422	
			STATE PLAN				0	0	0	
			CSS/CASP				422		422	
OTAL REVE	NUE ACCOUNT						422		422	
			CHARGED				0		0	
			VOTED				422	. 0	422	
			STATE PLAN				0		0	
			CSS/CASP				422	. 0	422	
CAPITAL ACC										
4059		on Public Works								
4059	01	Office Buildings								
4059	01	051	Construction							
4059	01	051	99	Others	0					
4059	01	051	99	77	•	lopment Scheme (SDS	•	_		
4059	01	051	99	77	53	Major works	21700		21700	((
4059	01	051	99	77	Total		21700		21700	_
4059	01	051	99	Total			21700		21700	
			CHARGED				0		0	
			VOTED				21700		21700	
			STATE PLAN				21700		21700	
			CSS/CASP				0		0	
4059	01	051	Total				21700		21700	
			CHARGED				0		0	
			VOTED				21700		21700	
			STATE PLAN				21700	0	21700	
			CSS/CASP				0	0	0	

				Plan	Non Plan	Total
4059	01	Total		21700	0	21700
			CHARGED	C	0	0
			VOTED	21700	0	21700
			STATE PLAN	21700	0	21700
			CSS/CASP	C	0	0
4059	Total			21700	0	21700
			CHARGED	C	0	0
			VOTED	21700	0	21700
			STATE PLAN	21700	0	21700
			CSS/CASP	C	0	0
TOTAL-CAPITAL	ACCOUNT			21700	0	21700
			CHARGED	C	0	0
			VOTED	21700	0	21700
			STATE PLAN	21700	0	21700
			CSS/CASP		0	0
TOTAL-EMPLOY	MENT DEPAR	RTMENT		22122	2 0	22122
			CHARGED	C	0	0
			VOTED	22122	2 0	22122
			STATE PLAN	21700	0	21700
			CSS/CASP	422	2 0	422

REASON FOR EXCESS

(A) Based on actual requirement.(B) Fund under SDS sanctioned by State Government.

NECENSITION TECHNOLOGY DEPARTMENT 2070	NEODMATIO	N TECHNOLOGY DE	DADTMENT					Plan	Non Plan	Total	
2070			PARIMENI								
2070			Aliva Camilaaa								
2070 00 003 29											
2970 00 003 29 17 17 17 17 17 17 17 1				=	Industrias [Dovolonment					
2070							Tochnology				
1970 00 003 29 17 104s 1000 0 0 0 0 0 0 0 0								1000	0	1000	
1000 00							Grants-in-Aid			1000	<u>(</u> A
CHARGED VOTED 1000 0 0 0 0 0 0 0 0				1		IOIAI				1000	
VOTED	2070		003		IOlai					0	
STATE PLAN 1000 00 00 00 00 00 00										1000	
										1000	
2070 00 003 Total										0	
CHARGED VOTED 1000 0 0 0 0 0 0 0 0	2070	00	003							1000	
Part	2010		003							0	
STATE PLAN CSSICASP CSSICASP CREATE PLAN CSSICASP CSS										1000	
										1000	
2070										0	
2070	2070	00	800		rο			·	•	·	
2070				-		Develonment					
2070 00 800 29 17 70tal 4250 0 0 20 0 0 0 0 0 0						-	Technology				
2070 00 800 29 17 Total 4250 0 2070 00 800 29 Total 4250 0 CHARGED							=-	4250	0	4250	(A
2070 00 800 29 Total 4250 0 0 0 0 0 0 0 0 0							WILLION WORKS			4250	
CHARGED VOTED 4250 0 0 0 0 0 0 0 0 0										4250	
Note										0	
STATE PLAN 0										4250	
1										4250	
2070 00 800 Total										0	
CHARGED VOTED V	2070	00	800							4250	
VOTED				CHARGED						0	
STATE PLAN 0 0 0 0 0 0 0 0 0								4250	0	4250	
Total S250 Tot				STATE PLAN				4250	0	4250	
CHARGED VOTED S250 0				CSS/CASP				0	0	0	
STATE PLAN S250 0	2070	Total						5250	0	5250	
STATE PLAN S250 0 0 0 0 0 0 0 0 0				CHARGED				0	0	0	
COTAL REVENUE ACCOUNT 5250 0 0 0 0 0 0 0 0 0				VOTED				5250	0	5250	
CHARGED CHARGED CHARGED CHARGED COUNT CSS/CASP CSS/CASP COUNT CSS/CASP C				STATE PLAN				5250	0	5250	
CHARGED VOTED 5250 0 STATE PLAN 5250 0 STATE PLAN 5250 0 CSS/CASP 0 CSS/CASP 0 CSS/CASP 0 CSPITAL ACCURT 4070				CSS/CASP				0	0	0	
STATE PLAN S250 0	TOTAL REVE	NUE ACCOUNT						5250	0	5250	
STATE PLAN S250 0 0 0 0 0 0 0 0 0				CHARGED				0	0	0	
CSS/CASP				VOTED				5250	0	5250	
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 29 State Share of National e-Governance Action Plan (NeGAP) 4070 00 800 90 29 57 Grants for 1230 Orapital Assets 4070 00 800 90 29 Total 1230 Orapital Assets 4070 00 800 90 Total 1230 Orapital Assets 4070 00 800 90 Total 1230 Orapital Assets				STATE PLAN				5250	0	5250	
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 29 State Share of National e-Governance Action Plan (NeGAP) 4070 00 800 90 29 57 Grants for 1230 0 4070 00 800 90 29 Total 1230 0 4070 00 800 90 70 1230 0 4070 00 800 90 Total 1230 0 4070 00 800 90 Total 1230 0				CSS/CASP				0	0	0	
4070 00 800 Other expenditure 4070 00 800 90 State Share for Central Assistance to State Plan 4070 00 800 90 29 State Share of National e-Governance Action Plan (NeGAP) 4070 00 800 90 29 57 Grants for Creation of Capital Assets 4070 00 800 90 29 Total 1230 0 4070 00 800 90 Total 1230 0 CHARGED 0 0 0 0 0 0	CAPITAL AC	COUNT									
4070 00 800 90 State Share for Central Assistance to State Plan 4070 00 800 90 29 State Share of National e-Governance Action Plan (NeGAP) 4070 00 800 90 29 57 Grants for Centation of Capital Assets 4070 00 800 90 29 Total 1230 0 4070 00 800 90 Total 1230 0 CHARGED	4070	Capital Outlay or	Other Admir	nistrative Services							
to State Plan 4070 00 800 90 29 State Share of National e-Governance Action Plan (NeGAP) 4070 00 800 90 29 57 Grants for Creation of Capital Assets 1230 0 4070 00 800 90 29 Total 1230 0 4070 00 800 90 Total 1230 0 CHARGED	4070	00	800	Other expenditu	re						
4070 00 800 90 29 57 Grants for Creation of Capital Assets 1230 0 4070 00 800 90 29 Total 1230 0 4070 00 800 90 Total 1230 0 CHARGED 0 0	4070	00	800	90			tance				
4070 00 800 90 29 Total 1230 0 4070 00 800 90 Total 1230 0 CHARGED 0 0	4070	00	800	90	29	State Share	of National e-Governa	ance Action	Plan (NeGAP)		
4070 00 800 90 29 Total 1230 0 4070 00 800 90 Total 1230 0 CHARGED 0 0	4070	00	800	90	29	57	Creation of	•	0	1230	(A
4070 00 800 90 Total 1230 0 CHARGED 0 0	4070	00	800	90	29	Total			0	1230	
CHARGED 0 0				90						1230	
				CHARGED						0	
VOIED 1250 0				VOTED				1230	0	1230	

	Plan	Non Plan	Total
STATE PLAN	1230	0	1230
CSS/CASP	0	0	0
4070 00 800 99 Others			
4070 00 800 99 77 Speci	ial Development Scheme (SDS)		
4070 00 800 99 77	57 Grants for 27373 Creation of Capital Assets	0	27373 (B)
4070 00 800 99 77 Total	27373	0	27373
4070 00 800 99 Total	27373	0	27373
CHARGED	0	0	0
VOTED	27373	0	27373
STATE PLAN	27373	0	27373
CSS/CASP	0	0	0
4070 00 800 Total	28603	0	28603
CHARGED	0	0	0
VOTED	28603	0	28603
STATE PLAN	28603	0	28603
CSS/CASP	0	0	0
4070 Total	28603	0	28603
CHARGED	0	0	0
VOTED	28603	0	28603
STATE PLAN	28603	0	28603
CSS/CASP	0	0	0
TOTAL-CAPITAL ACCOUNT	28603	0	28603
CHARGED	0	0	0
VOTED	28603	0	28603
STATE PLAN	28603	0	28603
CSS/CASP	0	0	0
TOTAL-INFORMATION TECHNOLOGY DEPARTMENT	33853	0	33853
CHARGED	0	0	0
VOTED	33853	0	33853
STATE PLAN	33853	0	33853
CSS/CASP	0	0	0

REASON FOR EXCESS

(A) Based on actual requirement.

LEMENTAR	V EDUCATION D	ED A DEMENT					Plan	Non Plan	Total	
	Y EDUCATION DI	EPARIMENI					0	0	0	
0171211212			CHARGED				0		0	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
APITAL AC	COUNT									
4202	Capital Outlay	y on Education,	Sports, Art and Cul	ture						
4202	01	General Educ	ation							
4202	01	201	Elementary Edu	cation						
4202	01	201	90	State Share fo to State Plan	or Central Assista	ince				
4202	01	201	90	25	State Share	of Sarva Shiksha Abhiy	an (SSA)			
4202	01	201	90	25	57	Grants for Creation of Capital Assets	3899	0	3899	(,
4202	01	201	90	25	Total		3899	0	3899	
4202	01	201	90	Total			3899	0	3899	
			CHARGED				0	0	0	
			VOTED				3899	0	3899	
			STATE PLAN				3899	0	3899	
			CSS/CASP				0	0	0	
4202	01	201	Total				3899	0	3899	
			CHARGED				0	0	0	
			VOTED				3899		3899	
			STATE PLAN				3899	0	3899	
			CSS/CASP				0		0	
4202	01	Total					3899		3899	
			CHARGED				0		0	
			VOTED				3899		3899	
			STATE PLAN				3899		3899	
			CSS/CASP				0	-	0	
4202	Total		0114 2022				3899		3899	
			CHARGED VOTED				0 3899		0 3899	
			STATE PLAN				3899		3899	
			CSS/CASP				3099		3099	
OTAL-CAPI	TAL ACCOUNT		COO/CAOF				3899		3899	
OTAL-CALL	IAL ACCOUNT		CHARGED				0		0	
			VOTED				3899		3899	
			STATE PLAN				3899		3899	
			CSS/CASP				0		0	
OTAL-ELEM	IENTARY EDUCA	TION DEPARTM					3899		3899	
			CHARGED				0		0	
			VOTED				3899	0	3899	
			STATE PLAN				3899		3899	
			CSS/CASP				0	0	0	

TOTAL REVENUE ACCOUNT	2778206	0	2778206
CHARGED	0	0	0
VOTED	2778206	0	2778206
STATE PLAN	1519294	0	1519294
CSS/CASP	1258912	0	1258912
TOTAL-CAPITAL ACCOUNT	5560253	0	5560253
CHARGED	0	0	0
VOTED	5560253	0	5560253
STATE PLAN	1234743	0	1234743
CSS/CASP	4325510	0	4325510
TOTAL DEMAND NO19	8338459	0	8338459
CHARGED	0	0	0
VOTED	8338459	0	8338459
STATE PLAN	2754037	0	2754037
CSS/CASP	5584422	0	5584422
TOTAL-SUPPLEMENTARY GRANTS-2016-17	8338459	0	8338459
ORIGINAL GRANTS-2016-17	27258616	847445	28106061
ADDITIONAL SUM NOW REQUIRED-	8338459	0	8338459
GRAND TOTAL-DEMAND NO19	35597075	847445	36444520

See Demand No.-20 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

 Charged
 Voted
 Total

 ORIGINAL GRANTS
 0
 11393200
 11393200

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2029-Land Revenue 2059-Public Works 2070-Other Administrative Services 2202-General Education 2203-Technical Education 2204-Sports and Youth Services 2205-Art and Culture 2211-Family Welfare 2215-Water Supply and Sanitation 2217-Urban Development 2220-Information and Publicity 2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities 2230-Labour and Employment 2235-Social Security and Welfare 2401-Crop Husbandry 2402-Soil and Water Conservation 2405-Fisheries 2501-Special Programmes for Rural Development 2515-Other Rural Development programmes 2552-North Eastern Areas 2702-Minor Irrigation 2711-Flood Control and Drainage 2851-Village and Small Industries 3452-Tourism 3454-Census Surveys and Statistics 3456-Civil Supplies 4059-Capital Outlay on Public Works 4070-Capital Outlay on Other Administrative Services 4202-Capital Outlay on Education, Sports, Art and Culture 4210-Capital Outlay on Medical and Public Health 4215-Capital Outlay on Water Supply and Sanitation 4217-Capital Outlay on Urban Development 4220-Capital Outlay on Information and Publicity 4235-Capital Outlay on Social Security and Welfare 4403-Capital Outlay on Animal Husbandry 4408-Capital Outlay on food Storage and Warehousing 4515-Capital Outlay on other Rural Development Programmes 4552-Capital Outlay on North Eastern Areas 4701-Capital outlay on Major and Medium Irrigation 4702-Capital Outlay on Minor Irrigation 4711-Capital Outlay on Flood Control projects 4801-Capital Outlay on Power Projects 5054-Capital Outlay on Roads and Bridges 5055-Capital Outlay on Road Transport 5425-Capital Outlay on other Scientific and Environmental Research 5452-Capital Outlay on Tourism 5465-Investments in General Financial and Trading Institutions

Charged Voted Total SUPPLEMENTARY GRANTS 0 2927090 2927090

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017

REASON FOR EXCESS

- (A) Based on actual requirement.
- (B) Fund under CASP as released by GOI.
- (C) Fund under CSS as released by GOI.

							Plan	(Rupees Non Plan	Total	
LFARE OF	F SCs DEPARTM	ENT								
VENUE AC	COUNT									
2225	Welfare of So	cheduled Castes,	Scheduled Tribes,	Other Backwar	d classes and Mi	norities				
2225	01	Welfare of Scl	heduled Castes							
2225	01	001	Direction and Ac	Iministration						
2225	01	001	33	Welfare Progra	amme					
2225	01	001	33	29	S. C. Welfare					
2225	01	001	33	29	01	Salaries	0	3973	3973	(A
2225	01	001	33	29	Total		0	3973	3973	
2225	01	001	33	Total			0	3973	3973	
			CHARGED				0	0	0	
			VOTED				0	3973	3973	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2225	01	001	Total				0	3973	3973	
			CHARGED				0	0	0	
			VOTED				0	3973	3973	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2225	01	277	Education						_	
2225	01	277	91	Central Assista	nce to State Plan					
2225	01	277	91	61		velopment of Schedu	ıled Castes			
2225	01	277	91	61	36	Scholarship /	11000	0	11000	(B
						Stipend				
2225	01	277	91	61	Total		11000	0	11000	
2225	01	277	91	Total			11000	0	11000	
			CHARGED				0	0	0	
			VOTED				11000	0	11000	
			STATE PLAN				0	0	0	
			CSS/CASP				11000	0	11000	
2225	01	277	Total				11000	0	11000	
			CHARGED				0	0	0	
			VOTED				11000	0	11000	
			STATE PLAN				0	0	0	
			CSS/CASP				11000	0	11000	
2225	01	800	Other Expenditu	re			11000	Ū	11000	
2225	01	800	86	C.S. Scheme -	ı					
2225	01	800	86	41	Special Centra	I Assistance				
2225	01	800	86	41	31	Grants-in-Aid	152328	0	152328	10
2225	01	800	86	41	Total	Granis-III-Alu	152328	0		(C
					TOTAL				152328	
2225	01	800	86	Total			152328	0	152328	
			CHARGED				0	0	0	
			VOTED				152328	0	152328	
			STATE PLAN				0	0	0	
			CSS/CASP				152328	0	152328	
2225	01	800	Total				152328	0	152328	
			CHARGED				0	0	0	
			VOTED				152328	0	152328	
			STATE PLAN				0	0	0	
			CSS/CASP				152328	0	152328	
2225	01	Total					163328	3973	167301	
			CHARGED				0	0	0	
			VOTED				163328	3973	167301	
			STATE PLAN				0	0	0	
			SIAILILAN				U	•		

	Plan	Non Plan	Total	
2225 Total	163328	3973	167301	
CHARGED	0	0	0	
VOTED	163328	3973	167301	
STATE PLAN	0	0	0	
CSS/CASP	163328	0	163328	
TOTAL REVENUE ACCOUNT	163328	3973	167301	
CHARGED	0	0	0	
VOTED	163328	3973	167301	
STATE PLAN	0	0	0	
CSS/CASP	163328	0	163328	
TOTAL-WELFARE OF SCs DEPARTMENT	163328	3973	167301	
CHARGED	0	0	0	
VOTED	163328	3973	167301	
STATE PLAN	0	0	0	
CSS/CASP	163328	0	163328	

REASON FOR EXCESS

- (A) Based on actual requirement.
- (B) Based on actual requirement.

/ENU/= ==	DADTMENT						Plan	Non Plan	Total	
	PARTMENT									
VENUE AC										
2029	Land Revenue		0.1 5 11:							
2029	00	800	Other Expenditu							
2029	00	800	86	C.S. Scheme - I						
2029	00	800	86	04	Agricultural Ce	ensus				
2029	00	800	86	04	01	Salaries	156	0	156	(/
2029	00	800	86	04	Total		156	0	156	
2029	00	800	86	Total			156	0	156	
			CHARGED				0	0	0	
			VOTED				156	0	156	
			STATE PLAN				0	0	0	
			CSS/CASP				156	0	156	
2029	00	800	Total				156	0	156	
			CHARGED				0	0	0	
			VOTED				156	0	156	
			STATE PLAN				0	0	0	
			CSS/CASP				156	0	156	
2029	Total		000/040				156	0	156	
2023	Total		CHARGED				0	0	0	
			VOTED				156	0	156	
			STATE PLAN				0	0	0	
			CSS/CASP				156	0	156	
2070	Other Administrat									
2070	00	800	Other expenditu	re						
2070	00	800	91	Central Assistan	ce to State Plar	1				
2070	00	800	91	60	National Land	Records Management	Programn	ne (NLRMP)		
2070	00	800	91	60	13	Office Expenses	1898	0	1898	(
2070	00	800	91	60	Total		1898	0	1898	
2070	00	800	04							
		800	91	Total			1898	0	1898	
		800	CHARGED	lotal			1898 0	0 0	1898 0	
		600		I otal						
		800	CHARGED VOTED	Total			0 1898	0 0	0 1898	
		800	CHARGED VOTED STATE PLAN	lotai			0 1898 0	0 0 0	0 1898 0	
2070	00		CHARGED VOTED STATE PLAN CSS/CASP	Total			0 1898 0 1898	0 0 0 0	0 1898 0 1898	
2070	00	800	CHARGED VOTED STATE PLAN CSS/CASP Total	Total			0 1898 0 1898	0 0 0 0	0 1898 0 1898	
2070	00		CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED	Total			0 1898 0 1898 1898	0 0 0 0 0	0 1898 0 1898 1898	
2070	00		CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED	Total			0 1898 0 1898 1898 0	0 0 0 0 0	0 1898 0 1898 1898 0 1898	
2070	00		CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN	Total			0 1898 0 1898 1898 0 1898	0 0 0 0 0	0 1898 0 1898 1898 0 1898	
			CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED	Iotal			0 1898 0 1898 1898 0 1898 0	0 0 0 0 0 0	0 1898 0 1898 1898 0 1898 0	
2070	00 Total		CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	Total			0 1898 0 1898 1898 0 1898 0 1898	0 0 0 0 0 0 0 0 0	0 1898 0 1898 1898 0 1898 0 1898	
			CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED	Iotal			0 1898 0 1898 1898 0 1898 0 1898	0 0 0 0 0 0 0 0 0	0 1898 0 1898 1898 0 1898 0 1898	
			CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED	Iotal			0 1898 0 1898 1898 0 1898 0 1898	0 0 0 0 0 0 0 0 0	0 1898 0 1898 1898 0 1898 0 1898	
			CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN	Iotal			0 1898 0 1898 1898 0 1898 0 1898	0 0 0 0 0 0 0 0 0	0 1898 0 1898 1898 0 1898 0 1898	
	Total	800	CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED	Total			0 1898 0 1898 1898 0 1898 0 1898 0 1898	0 0 0 0 0 0 0 0 0	0 1898 0 1898 1898 0 1898 0 1898 0 1898	
		800	CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN	Total			0 1898 0 1898 1898 0 1898 0 1898 0 1898	0 0 0 0 0 0 0 0 0	0 1898 0 1898 1898 0 1898 0 1898 0 1898	
2070	Total Census Surveys a	800	CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN	Total			0 1898 0 1898 1898 0 1898 0 1898 0 1898	0 0 0 0 0 0 0 0 0	0 1898 0 1898 1898 0 1898 0 1898 0 1898	
2070	Total Census Surveys a	800	CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	I otal			0 1898 0 1898 1898 0 1898 0 1898 0 1898	0 0 0 0 0 0 0 0 0	0 1898 0 1898 1898 0 1898 0 1898 0 1898	
2070 3454 3454	Total Census Surveys a 01	800 and Statistics Census	CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP				0 1898 0 1898 1898 0 1898 0 1898 0 1898	0 0 0 0 0 0 0 0 0	0 1898 0 1898 1898 0 1898 0 1898 0 1898	
2070 3454 3454 3454 3454	Census Surveys a	800 and Statistics Census 101	CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED COMPUTER CO	o of census Data	National Popu	lation Register (NPR)	0 1898 0 1898 1898 0 1898 0 1898 0 1898	0 0 0 0 0 0 0 0 0	0 1898 0 1898 1898 0 1898 0 1898 0 1898	
3454 3454 3454 3454 3454 3454	Census Surveys a 01	and Statistics Census 101 101 101	CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	of census Data C.S.Scheme-IV 43		lation Register (NPR) Office Expenses	0 1898 0 1898 1898 0 1898 0 1898 0 1898	0 0 0 0 0 0 0 0 0 0	0 1898 0 1898 1898 0 1898 0 1898 0 1898	
3454 3454 3454 3454 3454 3454 3454	Census Surveys a 01	800 800 800 800 800 800 800 800 800 800	CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	of census Data C.S.Scheme-IV 43 43	13	Office Expenses	0 1898 0 1898 1898 0 1898 1898 0 1898 0 1898	0 0 0 0 0 0 0 0 0 0	0 1898 0 1898 1898 0 1898 0 1898 0 1898	
3454 3454 3454 3454 3454 3454	Census Surveys a 01	and Statistics Census 101 101 101	CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	of census Data C.S.Scheme-IV 43			0 1898 0 1898 1898 0 1898 0 1898 0 1898	0 0 0 0 0 0 0 0 0 0	0 1898 0 1898 1898 0 1898 0 1898 0 1898	
3454 3454 3454 3454 3454 3454 3454	Census Surveys a 01	800 800 800 800 800 800 800 800 800 800	CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	of census Data C.S.Scheme-IV 43 43	13	Office Expenses Advertising and	0 1898 0 1898 1898 0 1898 1898 0 1898 0 1898	0 0 0 0 0 0 0 0 0 0	0 1898 0 1898 1898 0 1898 0 1898 0 1898	
3454 3454 3454 3454 3454 3454 3454	Census Surveys a 01	800 800 800 800 800 800 800 800 800 800	CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP Computerisation 89 89 89 89	of census Data C.S.Scheme-IV 43 43 43	13 26	Office Expenses Advertising and	0 1898 0 1898 0 1898 0 1898 0 1898 0 1898	0 0 0 0 0 0 0 0 0 0 0 0	0 1898 0 1898 0 1898 0 1898 0 1898 0 1898 0 77	

								(Rupees	in Thousa	ınds)
							Plan	Non Plan	Total	
			VOTED				577	0	577	
			STATE PLAN				0	0	0	
			CSS/CASP				577	0	577	
3454	01	101	Total				577	0	577	
			CHARGED				0	0	0	
			VOTED				577	0	577	
			STATE PLAN				0	0	0	
			CSS/CASP				577	0	577	
3454	01	Total	000,0,10.				577	0	577	
	<u> </u>	. • • • • • • • • • • • • • • • • • • •	CHARGED				0	0	0	
			VOTED				577	0	577	
			STATE PLAN				0	0	0	
2454	Tatal		CSS/CASP				577	0	577	
3454	Total						577	0	577	
			CHARGED				0	0	0	
			VOTED				577	0	577	
			STATE PLAN				0	0	0	
			CSS/CASP				577	0	577	
TOTAL REVE	NUE ACCOUNT						2631	0	2631	
			CHARGED				0	0	0	
			VOTED				2631	0	2631	
			STATE PLAN				0	0	0	
			CSS/CASP				2631	0	2631	
CAPITAL ACC	COUNT									
4059	Capital Outlay	on Public Works								
4059	01	Office Buildings								
4059	01	051	Construction							
4059	01	051	91	Central Assis	stance to State Pla	ın				
4059	01	051	91	03	Special Plan	Assistance (SPA)				
4059	01	051	91	03	. 53	Major works	19013	0	19013	(A)
4059	01	051	91	03	Total		19013	0	19013	
4059	01	051	91	Total			19013	0	19013	
	<u> </u>		CHARGED	Total			0	0	0	
			VOTED				19013	0	19013	
			STATE PLAN				0	0	0	
			CSS/CASP				19013	0	19013	
4050	04	054		045			19013	U	19013	
4059	01	051	99	Others	0 : 10		2)			
4059	01	051	99	77	-	elopment Scheme (SDS	•			
4059	01	051	99	77	53	Major works	6315	0	6315	(B)
4059	01	051	99	77	Total		6315	0	6315	
4059	01	051	99	Total			6315	0	6315	
			CHARGED				0	0	0	
			VOTED				6315	0	6315	
			STATE PLAN				6315	0	6315	
			CSS/CASP				0	0	0	
4059	01	051	Total				25328	0	25328	
			CHARGED				0	0	0	
			VOTED				25328	0	25328	
			STATE PLAN				6315	0	6315	
			CSS/CASP				19013	0	19013	
4059	01	Total					25328	0	25328	
			CHARGED				0	0	0	
			VOTED				25328	0	25328	
			STATE PLAN				6315	0	6315	
			SIAIE PLAN				0315	U	0313	

							Plan	Non Plan	Total	,
			CSS/CASP				19013	0	19013	
4059	Total						25328	0	25328	
			CHARGED				0	0	0	
			VOTED				25328	0	25328	
			STATE PLAN				6315	0	6315	
			CSS/CASP				19013	0	19013	
4070	Capital Outlay on	Other Admi	nistrative Services							
4070	00	800	Other expenditu	re						
4070	00	800	05	Establishment						
4070	00	800	05	16	District Estab	lishment				
4070	00	800	05	16	53	Major works	398	0	398	(B)
4070	00	800	05	16	Total		398	0	398	
4070	00	800	05	Total			398	0	398	
			CHARGED				0	0	0	
			VOTED				398	0	398	
			STATE PLAN				398	0	398	
			CSS/CASP				0	0	0	
4070	00	800	91	Central Assista	ance to State Pla	ın				
4070	00	800	91	30	Border Areas	Development Progra	mme (BADF	P)		
4070	00	800	91	30	53	Major works	30097	0	30097	(A)
4070	00	800	91	30	Total		30097	0	30097	
4070	00	800	91	Total			30097	0	30097	
			CHARGED				0	0	0	
			VOTED				30097	0	30097	
			STATE PLAN				0	0	0	
			CSS/CASP				30097	0	30097	
4070	00	800	Total				30495	0	30495	
			CHARGED				0	0	0	
			VOTED				30495	0	30495	
			STATE PLAN				398	0	398	
			CSS/CASP				30097	0	30097	
4070	Total						30495	0	30495	
			CHARGED				0	0	0	
			VOTED				30495	0	30495	
			STATE PLAN				398	0	398	
			CSS/CASP				30097	0	30097	
TOTAL-CAPI	TAL ACCOUNT						55823	0	55823	
			CHARGED				0	0	0	
			VOTED				55823	0	55823	
			STATE PLAN				6713	0	6713	
			CSS/CASP				49110	0	49110	
TOTAL-REVE	NUE DEPARTMENT						58454	0	58454	
			CHARGED				0		0	
			VOTED				58454	0	58454	
			STATE PLAN				6713	0	6713	
			CSS/CASP				51741	0	51741	

REASON FOR EXCESS

(A) Based on actual requirement.(A) Fund released by GOI under C.S.S..

								(Rupees		
TRANSPORT							Plan	Non Plan	Total	
	DEPARTMENT NUE ACCOUNT						0	0	0	
IOIAL KEVER	NUE ACCOUNT		CHARGED				0	0	0	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
CAPITAL ACC	OUNT		COO/CAGI						- 0	
5055	Capital Outlay on Ro	ad Trans	nort							
5055	00	050	Lands and Build	inas						
5055	00	050	13	Trasportation						
5055	00	050	13	08	Development	of Motor Stand / Land A	Acquisition			
5055	00	050	13	08	58	Purchase /	3958	0	3958	(A
3033	00	030	10			Acquisition of Land	3330		3930	
5055	00	050	13	08	Total	,	3958	0	3958	
5055	00	050	13	Total			3958	0	3958	
			CHARGED				0	0	0	
			VOTED				3958	0	3958	
			STATE PLAN				3958	0	3958	
			CSS/CASP				0	0	0	
5055	00	050	Total				3958	0	3958	
			CHARGED				0	0	0	
			VOTED				3958	0	3958	
			STATE PLAN				3958	0	3958	
			CSS/CASP				0	0	0	
5055	00	102	Acquisition of Flo	eet						
5055	00	102	89	C.S.Scheme-IV						
5055	00	102	89	34	Atal Mission for	or Rejuvenation and Url	ban Trans	formation (AM	RUT)	
5055	00	102	89	34	57	Grants for Creation of Capital Assets	8616	0	8616	(A
5055	00	102	89	34	Total		8616	0	8616	
5055	00	102	89	Total			8616	0	8616	
			CHARGED				0	0	0	
			VOTED				8616	0	8616	
			STATE PLAN				0	0	0	
			CSS/CASP				8616	0	8616	
5055	00	102	Total				8616	0	8616	
			CHARGED				0	0	0	
			VOTED				8616	0	8616	
			STATE PLAN				0	0	0	
			CSS/CASP				8616	0	8616	
5055	Total						12574	0	12574	
			CHARGED				0	0	0	
			VOTED				12574	0	12574	
			STATE PLAN				3958	0	3958	
			CSS/CASP				8616	0	8616	
TOTAL-CAPIT	AL ACCOUNT						12574	0	12574	
			CHARGED				0	0	0	
			VOTED				12574	0	12574	
			STATE PLAN				3958	0	3958	
			CSS/CASP				8616	0	8616	
TOTAL-TRANS	SPORT DEPARTMENT						12574	0	12574	
			CHARGED				0	0	0	
			VOTED				12574	0	12574	
			STATE PLAN				3958	0	3958	

 Plan
 Non Plan
 Total

 CSS/CASP
 8616
 0
 8616

REASON FOR EXCESS

- (A) Based on actual requirement.
 (B)Due to fund released by Gol under SCA.
- (C) Fund under SPA sanctioned by Gol.
- (D)Fund released by Ministry of DoNER under NEC
- (E) Fund released by GoI under CASP/Roads & Bridges.
 - (F) Fund sanctioned by Gol under CASP/PMGSY.
 - (G) Loan sanctioned by NABARD.
 - (H) Fund sanctioned by Gol under CASP/NLCPR.
 - (I) Fund under SDS sanctioned by State Government.
 - (J) Fund sanctioned by Gol under CASP/EAP.

HELIC WOD	Ve (DOR) DERA	DTMENT					Plan	Non Plan	Total	
	KS (R&B) DEPA NUE ACCOUNT	KIMENI					0	0	0	
			CHARGED				0		0	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
APITAL ACC	COUNT									
4059	Capital Outla	y on Public Works								
4059	60	Other Buildings								
4059	60	051	Construction							
4059	60	051	91	Central Assist	ance to State Plan	١				
4059	60	051	91	04	Special Centra	al Assistance (SCA) - untied			
4059	60	051	91	04	53	Major works	1700	0	1700	(B
4059	60	051	91	04	Total		1700	0	1700	
4059	60	051	91	Total			1700	0	1700	
			CHARGED				0	0	0	
			VOTED				1700	0	1700	
			STATE PLAN				0	0	0	
			CSS/CASP				1700	0	1700	
4059	60	051	Total				1700	0	1700	
			CHARGED				0	0	0	
			VOTED				1700	0	1700	
			STATE PLAN				0	0	0	
			CSS/CASP				1700		1700	
4059	60	800	Other Expenditu	ire				•		
4059	60	800	91		ance to State Plan	1				
4059	60	800	91	03		Assistance (SPA)				
4059	60	800	91	03	53	Major works	27318	0	27318	(C)
4059	60	800	91	03	Total	majo. nomo	27318		27318	(•)
4059	60	800	91	Total			27318		27318	
			CHARGED				0		0	
			VOTED				27318	0	27318	
			STATE PLAN				0	0	0	
			CSS/CASP				27318	0	27318	
4059	60	800	Total				27318	0	27318	
			CHARGED				0		0	
			VOTED				27318	0	27318	
			STATE PLAN				0	0	0	
			CSS/CASP				27318	0	27318	
4059	60	Total	COOPCAGE				29018		29018	
4000		Total	CHARGED				0		0	
			VOTED				29018		29018	
			STATE PLAN				29010		29018	
			CSS/CASP				29018	0	29018	
4059	Total		COOPCAGE				29018	-	29018	
4033	Total		CHARGED				29010		29018	
			VOTED				29018		29018	
			STATE PLAN				29018		29018	
AEEO	Conital Oct	w on North Fact	CSS/CASP				29018	0	29018	
4552 4552	=	y on North Eastern								
4552	00	337	Roads Works	0						
4552	00	337	91		tance to State Plan					
4552	00	337	91	08		Council (NEC)		_		
4552	00	337	91	08	53	Major works	35190	0	35190	(D)

,	in Thousar	(Nupees								
	Total	Non Plan	Plan							
	35190	0	35190		Total	80	91	337	00	4552
	35190	0	35190			Total	91	337	00	4552
	0	0	0				CHARGED			
	35190	0	35190				VOTED			
	0	0	0				STATE PLAN			
	35190	0	35190				CSS/CASP			
	35190	0	35190				Total	337	00	4552
	0	0	0				CHARGED			
	35190	0	35190				VOTED			
	0	0	0				STATE PLAN			
	35190	0	35190				CSS/CASP			
	35190	0	35190						Total	4552
	0	0	0				CHARGED			
	35190	0	35190				VOTED			
	0	0	0				STATE PLAN			
	35190	0	35190				CSS/CASP			
							Bridges	y on Roads and I	Capital Outla	5054
							her Roads	District and Ot	04	5054
							Bridges	101	04	5054
				•	elopment (NABAF	National Bank f and Rural Deve	54	101	04	5054
				of Rural Bridges	Construction of	26	54	101	04	5054
(G)	123187	0	123187	Major works	53	26	54	101	04	5054
	123187	0	123187		Total	26	54	101	04	5054
	123187	0	123187			Total	54	101	04	5054
	0	0	0				CHARGED			
	123187	0	123187				VOTED			
	123187	0	123187				STATE PLAN			
	0	0	0				CSS/CASP			
	123187	0	123187				Total	101	04	5054
	0	0	0				CHARGED			
	123187	0	123187				VOTED			
	123187	0	123187				STATE PLAN			
	0	0	0				CSS/CASP			
							Road works	337	04	5054
				nce	Central Assistar	State Share for to State Plan	90	337	04	5054
		cts (EAPs)	Aided Projec	f ACA for Externally	State Share of	10	90	337	04	5054
(A)	6800	0	6800	Major works	53	10	90	337	04	5054
	6800	0	6800		Total	10	90	337	04	5054
	6800	0	6800			Total	90	337	04	5054
	0	0	0				CHARGED			
	6800	0	6800				VOTED			
	6800	0	6800				STATE PLAN			
	0	0	0				CSS/CASP			
				า	nce to State Plan	Central Assista	91	337	04	5054
				idges	Roads and Br	07	91	337	04	5054
(E)	595	0	595	Major works	53	07	91	337	04	5054
	595	0	595		Total	07	91	337	04	5054
			(EAPs)	nally Aided Projects	ACA for Exter	10	91	337	04	5054
(J)	11900	0	11900	Major works	53	10	91	337	04	5054
	11900	0	11900		Total	10	91	337	04	5054
			na (PMGSY)	tri Gram Sadak Yoja	Pradhan Mant	22	91	337	04	5054
/E\	85000	0	85000	Major works	53	22	91	337	04	5054
(F)					Total	22	91	337	04	5054

nds	in Thousar									
	Total	Non Plan	Plan							
	97495	0	97495			Total	91	337	04	5054
	0	0	0				CHARGED			
	97495	0	97495				VOTED			
	0	0	0				STATE PLAN			
	97495	0	97495				CSS/CASP			
	104295	0	104295				Total	337	04	5054
	0	0	0				CHARGED			
	104295	0	104295				VOTED			
	6800	0	6800				STATE PLAN			
	97495	0	97495				CSS/CASP			
	227482	0	227482				OOO,OAO	Total	04	5054
	0	<u>0</u>	0				CHARGED	Total		3034
	227482	0	227482				VOTED			
		0					STATE PLAN			
	129987		129987							
	97495	0	97495				CSS/CASP	5 .		
								Roads	05	5054
							Bridges	101	05	5054
				ce	r Central Assistand	State Share for to State Plan	90	101	05	5054
			stance (SPA)	Special Plan Assist	State Share of	03	90	101	05	5054
(A	2550	0	2550	Major works	53	03	90	101	05	5054
	2550	0	2550	Wajor Works	Total	03	90	101	05	5054
חחי				Central Pool of Re		09	90	101	05	
	•									5054
(A	16100	0	16100	Major works	53	09	90	101	05	5054
	16100	0	16100		Total	09	90	101	05	5054
	18650	0	18650			Total	90	101	05	5054
	0	0	0				CHARGED			
	18650	0	18650				VOTED			
	18650	0	18650				STATE PLAN			
	0	0	0				CSS/CASP			
					nce to State Plan	Central Assista	91	101	05	5054
				ssistance (SPA)	Special Plan As	03	91	101	05	5054
(C	11050	0	11050	Major works	53	03	91	101	05	5054
	11050	0	11050		Total	03	91	101	05	5054
		kim (NLCPR)	orth East & Sikl	f Resources for Nor	Central Pool of	09	91	101	05	5054
(H	48433	0	48433	Major works	53	09	91	101	05	5054
	48433	0	48433		Total	09	91	101	05	5054
	59483	0	59483			Total	91	101	05	5054
	0	0	0				CHARGED			
	59483	0	59483				VOTED			
	0	0	0				STATE PLAN			
	59483	0	59483				CSS/CASP			
	00.00	•	33.33			Others	99	101	05	5054
			ene)	opment Scheme (SI	Special Develo	77	99	101	05	5054
,	78118	0	78118	Major works	53	77	99	101	05	5054
(78118	0		Major Works	Total	77	99	101	05	5054
			78118		TOTAL					
	78118	0	78118			Total	99	101	05	5054
	70440	0	70440				CHARGED			
	78118	0	78118				VOTED			
	78118	0	78118				STATE PLAN			
		0	0				CSS/CASP			
	0						Tatal	101	05	5054
	0 156251	0	156251				Total	101		000-1
		0	156251 0				CHARGED	101		000-1
	156251							101		000-1

							Plan	Non Plan	Total	
			CSS/CASP				59483	0	59483	
5054	05	337	Roads Works							
5054	05	337	99	Others						
5054	05	337	99	77	Special Deve	elopment Scheme (SDS)				
5054	05	337	99	77	53	Major works	43283	0	43283	(I)
5054	05	337	99	77	Total		43283	0	43283	
5054	05	337	99	Total			43283	0	43283	
			CHARGED				0	0	0	
			VOTED				43283	0	43283	
			STATE PLAN				43283	0	43283	
			CSS/CASP				0	0	0	
5054	05	337	Total				43283	0	43283	
			CHARGED				0	0	0	
			VOTED				43283	0	43283	
			STATE PLAN				43283	0	43283	
			CSS/CASP				0	0	0	
5054	05	Total					199534	0	199534	
			CHARGED				0	0	0	
			VOTED				199534	0	199534	
			STATE PLAN				140051	0	140051	
			CSS/CASP				59483	0	59483	
5054	Total						427016	0	427016	
			CHARGED				0	0	0	
			VOTED				427016	0	427016	
			STATE PLAN				270038	0	270038	
			CSS/CASP				156978	0	156978	
TOTAL-CAPIT	TAL ACCOUNT						491224	0	491224	
			CHARGED				0	0	0	
			VOTED				491224	0	491224	
			STATE PLAN				270038	0	270038	
			CSS/CASP				221186	0	221186	
TOTAL-PUBL	IC WORKS (R&B)	DEPARTMENT					491224	0	491224	
			CHARGED				0	0	0	
			VOTED				491224	0	491224	
			STATE PLAN				270038	0	270038	
			CSS/CASP				221186	0	221186	

REASON FOR EXCESS

(B) Fund received from G.O.I.

OWED DED	ADTMENT						Plan	Non Plan	Total	
OWER DEPA	NUE ACCOUNT						0	0	0	_
JIAL KLVL	NOL ACCOUNT		CHARGED				0		0	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
APITAL ACC	COUNT							-		_
4552	Capital Outlay	on North Easte	rn Areas							
4552	00	800	Other Expenditu	re						
4552	00	800	90	State Share for to State Plan	or Central Assista	nce				
4552	00	800	90	08	State Share of	of North Eastern Counc	il (NEC)			
4552	00	800	90	08	57	Grants for Creation of Capital Assets	677	0	677	
4552	00	800	90	08	Total		677	0	677	
4552	00	800	90	Total			677	0	677	
			CHARGED				0	0	0	
			VOTED				677	0	677	
			STATE PLAN				677	0	677	
			CSS/CASP				0	0	0	
4552	00	800	91	Central Assist	ance to State Pla	n				
4552	00	800	91	08	North Eastern	Council (NEC)				
4552	00	800	91	08	57	Grants for Creation of Capital Assets	1104	0	1104	(
4552	00	800	91	08	Total		1104	0	1104	
4552	00	800	91	Total			1104	0	1104	
			CHARGED				0	0	0	
			VOTED				1104	0	1104	
			STATE PLAN				0	0	0	
			CSS/CASP				1104	0	1104	
4552	00	800	Total				1781	0	1781	_
			CHARGED				0		0	
			VOTED				1781	0	1781	
			STATE PLAN				677	0	677	
			CSS/CASP				1104	0	1104	_
4552	Total						1781	0	1781	_
			CHARGED				0	0	0	
			VOTED				1781	0	1781	
			STATE PLAN				677	0	677	
4801	Conital Outland	n Dawar Drais	CSS/CASP				1104	0	1104	
4801	Capital Outlay of	Rural Electrific								
4801	06	800	Other Expenditu	re						
4801	06	800	70	State Share						
4801	06	800	70	14	Power					
4801	06	800	70	14	57	Grants for Creation of	34975	0	34975	
4801	06	800	70	14	Total	Capital Assets	34975	0	34975	_
4801	06	800	70	Total	iotal		34975		34975	_
-700 I			CHARGED	10.01			0		0	_
			VOTED				34975		34975	
			STATE PLAN				34975		34975	
			CSS/CASP				0		0	

									(Rupees	
								Plan	Non Plan	Total
	06	800	90		Share fo	or Central Assistar	nce			
	06	800	90		03	State Share o	f Special Plan Assistan	ce (SPA)		
	06	800	90		03	57	Grants for Creation of Capital Assets	255	0	255
	06	800	90		03	Total		255	0	255
	06	800	90	Total				255	0	255
			CHARGED					0	0	0
			VOTED					255	0	255
			STATE PLAN					255	0	255
			CSS/CASP					0	0	0
	06	800	99	Other	s					
	06	800	99		77	Special Devel	opment Scheme (SDS))		
	06	800	99		77	57	Grants for Creation of Capital Assets	100	0	100
	06	800	99		77	Total	Cupital 7100010	100	0	100
	06	800	99	Total				100	0	100
			CHARGED					0	0	0
			VOTED					100	0	100
			STATE PLAN					100	0	100
			CSS/CASP					0	0	0
	06	800	Total					35330	0	35330
			CHARGED					0	0	0
			VOTED					35330	0	35330
			STATE PLAN					35330	0	35330
			CSS/CASP					0	0	0
	06	Total						35330	0	35330
			CHARGED					0	0	0
			VOTED					35330	0	35330
			STATE PLAN					35330	0	35330
			CSS/CASP					0	0	0
8	0	General								
	80	190	Investment in Pu	ıblic Se	ctor and	Other Undertakin	gs			
	80	190	90		Share fo	or Central Assistar				
	80	190	90		09		f Central Pool of Resor			,
	80	190	90		09	57	Grants for Creation of	3035	0	3035
							Capital Assets			
	80	190	90		09	Total	Capital Assets	3035	0	3035
	80 80	190 190	90 90	Total		Total	Capital Assets	3035 3035	0	3035 3035
				Total		Total	Capital Assets			
			90 CHARGED VOTED	Total		Total	Capital Assets	3035	0	3035
			90 CHARGED	Total		Total	Capital Assets	3035 0	0 0	3035 0
			90 CHARGED VOTED STATE PLAN CSS/CASP				·	3035 0 3035	0 0 0	3035 0 3035
			90 CHARGED VOTED STATE PLAN		al Assist	ance to State Plar	1	3035 0 3035 3035 0	0 0 0 0	3035 0 3035 3035
	80	190	90 CHARGED VOTED STATE PLAN CSS/CASP			ance to State Plar	·	3035 0 3035 3035 0 East & Sik	0 0 0 0	3035 0 3035 3035
	80	190	90 CHARGED VOTED STATE PLAN CSS/CASP		al Assist	ance to State Plar	1	3035 0 3035 3035 0	0 0 0 0	3035 0 3035 3035
	80 80 80	190 190 190	90 CHARGED VOTED STATE PLAN CSS/CASP 91 91		al Assist	ance to State Plar Central Pool o	of Resources for North I Grants for Creation of	3035 0 3035 3035 0 East & Sik	0 0 0 0 0	3035 0 3035 3035 0
	80 80 80 80	190 190 190 190	90 CHARGED VOTED STATE PLAN CSS/CASP 91 91		al Assist 09 09	ance to State Plar Central Pool o	of Resources for North I Grants for Creation of	3035 0 3035 3035 0 East & Sikl 24038	0 0 0 0 0 kim (NLCPR)	3035 0 3035 3035 0 24038
	80 80 80 80	190 190 190 190	90 CHARGED VOTED STATE PLAN CSS/CASP 91 91	Centr	al Assist 09 09	ance to State Plar Central Pool o	of Resources for North I Grants for Creation of	3035 0 3035 3035 0 East & Sik 24038	0 0 0 0 0 0 kim (NLCPR) 0	3035 0 3035 3035 0 24038
	80 80 80 80	190 190 190 190	90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91	Centr	al Assist 09 09	ance to State Plar Central Pool o	of Resources for North I Grants for Creation of	3035 0 3035 3035 0 East & Sikl 24038 24038	0 0 0 0 0 0 kim (NLCPR) 0	3035 0 3035 3035 0 24038
	80 80 80 80	190 190 190 190	90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91 91 CHARGED	Centr	al Assist 09 09	ance to State Plar Central Pool o	of Resources for North I Grants for Creation of	3035 0 3035 3035 0 East & Sikl 24038 24038 0	0 0 0 0 0 0 kim (NLCPR) 0	3035 0 3035 3035 0 24038 24038 0

Mathematical Registration
VOTED STATE PLAN 3035 0 3035 24038 24038 0 24038 2403
STATE PLAN 24038 0 3035 0 3035 CSS/CASP 24038 0 240
A801 80 800 Other Expenditure A801 80 800 91 Central Assistance to State Plan A801 80 800 91 03 Special Plan Assistance (SPA) A801 80 800 91 03 Special Plan Assistance (SPA) A801 80 800 91 03 Total A801
A801
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 4801 80 800 91 03 Total 42874 0 42874 4801 80 800 91 Total 42874 0 42874 42874 0 42874 42874 0 42874 42
A801 80 800 91 03 Special Plan Assistance (SPA)
4801 80
A801 80 800 91 03 Total 42874 0 42874 4801 80 800 91 Total 42874 0 42874 42874 0 42874 42874 0 42874 42874 0 42874 42874 0 42874 42874 42874 42874 0 42874
Mathematical Reservation Mathematical Reserv
CHARGED 0 0 0 VOTED 42874 0 42874 STATE PLAN 0 0 0 CSS/CASP 42874 0 42874 CHARGED 0 0 0 VOTED 42874 0 42874 STATE PLAN 0 0 0 CSS/CASP 42874 0 42874 4801 80 Total 69947 0 69947
VOTED 42874 0 42874 STATE PLAN 0 0 0 CSS/CASP 42874 0 42874 CHARGED 0 0 0 VOTED 42874 0 42874 STATE PLAN 0 0 0 CSS/CASP 42874 0 42874 4801 80 Total 69947 0 69947
STATE PLAN 0 0 0 CSS/CASP 42874 0 42874 4801 80 800 Total 42874 0 42874 CHARGED 0 0 0 0 VOTED 42874 0 42874 STATE PLAN 0 0 0 CSS/CASP 42874 0 42874 4801 80 Total 69947 0 69947
CSS/CASP 42874 0 42874 4801 80 800 Total 42874 0 42874 CHARGED 0 0 0 0 0 0 42874 0 42874 0 42874 0
4801 80 800 Total 42874 0 42874 CHARGED 0 0 0 0 VOTED 42874 0 42874 STATE PLAN 0 0 0 CSS/CASP 42874 0 42874 4801 80 Total 69947 0 69947
CHARGED 0 0 0 VOTED 42874 0 42874 STATE PLAN 0 0 0 CSS/CASP 42874 0 42874 4801 80 Total 69947 0 69947
VOTED 42874 0 42874 STATE PLAN 0 0 0 CSS/CASP 42874 0 42874 4801 80 Total 69947 0 69947
STATE PLAN 0 0 0 CSS/CASP 42874 0 42874 4801 80 Total 69947 0 69947
CSS/CASP 42874 0 42874 4801 80 Total 69947 0 69947
4801 80 Total 69947 0 69947
AULDAND
CHARGED 0 0 0
VOTED 69947 0 69947
STATE PLAN 3035 0 3035
CSS/CASP 66912 0 66912
4801 Total 105277 0 105277
CHARGED 0 0 0
VOTED 105277 0 105277
STATE PLAN 38365 0 38365
CSS/CASP 66912 0 66912
TOTAL-CAPITAL ACCOUNT 107058 0 107058
CHARGED 0 0 0
VOTED 107058 0 107058
STATE PLAN 39042 0 39042
CSS/CASP 68016 0 68016
TOTAL-POWER DEPARTMENT 107058 0 107058
CHARGED 0 0 0
VOTED 107058 0 107058
STATE PLAN 39042 0 39042
CSS/CASP 68016 0 68016

REASON FOR EXCESS

(A) Fund received from Government of India.
(B) Based on Actual requirement.

CSS/CASP

CHARGED

VOTED

Total

								(Rupees i	n inousa	nds)
							Plan No	on Plan	Total	
			STATE PLAN				0	0	0	
			CSS/CASP				12	0	12	
OTAL REVENU	JE ACCOUNT						1012	0	1012	
			CHARGED				0	0	0	
			VOTED				1012	0	1012	
			STATE PLAN				0	0	0	
			CSS/CASP				1012	0	1012	
APITAL ACCO	UNT									
4701	Capital outlay	on Major and M	edium Irrigation							
4701	80	General								
4701	80	800	Other Expenditu	re						
4701	80	800	91	Central Assist	ance to State Pla	n				
4701	80	800	91	28	Accelerated I Programmes	Irrigation Benefit Pro	gramme (AIBP)	& Other W	/ater Reso	ource
4701	80	800	91	28	53	Major works	5719	0	5719	(A)
4701	80	800	91	28	Total		5719	0	5719	
4701	80	800	91	Total			5719	0	5719	
			CHARGED				0	0	0	
			VOTED				5719	0	5719	
			STATE PLAN				0	0	0	
			CSS/CASP				5719	0	5719	
4701	80	800	Total				5719	0	5719	
			CHARGED				0	0	0	
			VOTED				5719	0	5719	
			STATE PLAN				0	0	0	
			CSS/CASP				5719	0	5719	
4701	80	Total					5719	0	5719	
			CHARGED				0	0	0	
			VOTED				5719	0	5719	
			STATE PLAN				0	0	0	
			CSS/CASP				5719	0	5719	
4701	Total						5719	0	5719	
			CHARGED				0	0	0	
			VOTED				5719	0	5719	
			STATE PLAN				0	0	0	
			CSS/CASP				5719	0	5719	
4702	Capital Outlay	on Minor Irrigat								
4702	00	101	Surface Water							
4702	00	101	54	National Bank	for Agriculture					
				and Rural Dev	elopment (NABA	RD)				
4702	00	101	54	30	RIDF-XIX- M	uhuri Irrigation Projed	t, Kalashi, South	Tripura Di	strict	
4702	00	101	54	30	53	Major works	20417	0	20417	(B)
4702	00	101	54	30	Total		20417	0	20417	
4702	00	101	54	Total			20417	0	20417	
			CHARGED				0	0	0	
			VOTED				20417	0	20417	
			STATE PLAN				20417	0	20417	
			CSS/CASP				0	0	0	
4702	00	101	91	Central Assist	ance to State Pla	n				
4702	00	101	91	28	Accelerated I Programmes	Irrigation Benefit Pro	gramme (AIBP)	& Other W	ater Reso	urce
4702	00	101	91	28	53	Major works	3150	0	3150	(A)
4702	00	101	91	28	Total		3150	0	3150	
4702	00	101	91	Total			3150	0	3150	
			CHARGED				0	0	0	
							•	•	•	

									in Thousa	illus
							Plan No	on Plan	Total	
			STATE PLAN				0	0	0	
			CSS/CASP				3150	0	3150	
702	00	101	Total				23567	0	23567	
			CHARGED				0	0	0	
			VOTED				23567	0	23567	
			STATE PLAN				20417	0	20417	
			CSS/CASP				3150	0	3150	
702	00	800	Other Expenditu	re						
702	00	800	91	Central Assistan	ce to State Plan	ı				
702	00	800	91	03		ssistance (SPA)				
702	00	800	91	03	53	Major works	11901	0	11901	/Λ
				03		Major Works				(A)
702	00	800	91		Total		11901	0	11901	
702	00	800	91	Total			11901	0	11901	
			CHARGED				0	0	0	
			VOTED				11901	0	11901	
			STATE PLAN				0	0	0	
			CSS/CASP				11901	0	11901	
702	00	800	Total				11901	0	11901	
			CHARGED				0	0	0	
			VOTED				11901	0	11901	
			STATE PLAN				0	0	0	
			CSS/CASP				11901	0	11901	
702	Total						35468	0	35468	
			CHARGED				0	0	0	
			VOTED				35468	0	35468	
			STATE PLAN				20417	0	20417	
			CSS/CASP				15051	0	15051	
711	Capital Outla	y on Flood Contro					13031	U	13031	
711 711	01	Flood Control	n projects							
			0.1 5 11							
711	01	800	Other Expenditu							
711	01	800	89	C.S.Scheme-IV						
711	01	800	89	40	National Hydro					
711	01	800	89	40	53	Major works	983	0	983	_(A
711	01	800	89	40	Total		983	0	983	
711	01	800	89	Total			983	0	983	
			CHARGED							
							0	0	0	
			VOTED				0 983	0 0	983	
			VOTED				983	0	983	
711	01	800	VOTED STATE PLAN CSS/CASP	Central Assistan	ce to State Plan		983 0	0 0	983 0	
711 711	01 01	800 800	VOTED STATE PLAN	Central Assistan 28		rigation Benefit Prog	983 0 983	0 0 0	983 0 983	ource
			VOTED STATE PLAN CSS/CASP 91		Accelerated Ir		983 0 983	0 0 0	983 0 983	
711 711	01 01	800 800	VOTED STATE PLAN CSS/CASP 91 91	28 28	Accelerated Ir Programmes 53	rigation Benefit Proo	983 0 983 gramme (AIBP) 22142	0 0 0 & Other W	983 0 983 Vater Reso 22142	
711 711 711	01 01 01	800 800 800	VOTED STATE PLAN CSS/CASP 91 91 91	28 28 28	Accelerated Ir Programmes	rigation Benefit Proc	983 0 983 gramme (AIBP) 22142 22142	0 0 0 & Other W	983 0 983 Vater Reso 22142 22142	
711 711	01 01	800 800	VOTED STATE PLAN CSS/CASP 91 91 91 91 91	28 28	Accelerated Ir Programmes 53	rigation Benefit Proc	983 0 983 gramme (AIBP) 22142 22142 22142	0 0 0 & Other W 0 0	983 0 983 Vater Reso 22142 22142 22142	
711 711 711	01 01 01	800 800 800	VOTED STATE PLAN CSS/CASP 91 91 91 91 91 CHARGED	28 28 28	Accelerated Ir Programmes 53	rigation Benefit Proc	983 0 983 gramme (AIBP) 22142 22142 22142 0	0 0 0 & Other W 0 0 0	983 0 983 Vater Resc 22142 22142 22142 0	
711 711 711	01 01 01	800 800 800	VOTED STATE PLAN CSS/CASP 91 91 91 91 CHARGED VOTED	28 28 28	Accelerated Ir Programmes 53	rigation Benefit Proc	983 0 983 gramme (AIBP) 22142 22142 0 22142	0 0 0 & Other W 0 0 0	983 0 983 Vater Reso 22142 22142 0 22142	
711 711 711	01 01 01	800 800 800	VOTED STATE PLAN CSS/CASP 91 91 91 91 CHARGED VOTED STATE PLAN	28 28 28	Accelerated Ir Programmes 53	rigation Benefit Proc	983 0 983 gramme (AIBP) 22142 22142 0 22142 0	0 0 0 & Other W 0 0 0 0	983 0 983 Vater Reso 22142 22142 0 22142 0	
711 711 711 711	01 01 01 01	800 800 800 800	VOTED STATE PLAN CSS/CASP 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP	28 28 28	Accelerated Ir Programmes 53	rigation Benefit Proc	983 0 983 gramme (AIBP) 22142 22142 0 22142 0 22142	0 0 0 8 Other W 0 0 0 0	983 0 983 Vater Resorved 22142 22142 0 22142 0 22142 0 22142	
711 711 711	01 01 01	800 800 800	VOTED STATE PLAN CSS/CASP 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total	28 28 28	Accelerated Ir Programmes 53	rigation Benefit Proc	983 0 983 gramme (AIBP) 22142 22142 0 22142 0 22142 23125	0 0 0 8 Other W 0 0 0 0 0 0	983 0 983 Vater Resorved 22142 22142 0 22142 0 22142 23125	
711 711 711 711	01 01 01 01	800 800 800 800	VOTED STATE PLAN CSS/CASP 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP	28 28 28	Accelerated Ir Programmes 53	rigation Benefit Proc	983 0 983 gramme (AIBP) 22142 22142 0 22142 0 22142	0 0 0 8 Other W 0 0 0 0	983 0 983 Vater Resorved 22142 22142 0 22142 0 22142 0 22142	
711 711 711 711	01 01 01 01	800 800 800 800	VOTED STATE PLAN CSS/CASP 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total	28 28 28	Accelerated Ir Programmes 53	rigation Benefit Proc	983 0 983 gramme (AIBP) 22142 22142 0 22142 0 22142 23125	0 0 0 8 Other W 0 0 0 0 0 0	983 0 983 Vater Resorved 22142 22142 0 22142 0 22142 23125	
711 711 711 711	01 01 01 01	800 800 800 800	VOTED STATE PLAN CSS/CASP 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED	28 28 28	Accelerated Ir Programmes 53	rigation Benefit Proc	983 0 983 gramme (AIBP) 22142 22142 0 22142 0 22142 0 22142 0 22145	0 0 0 8 Other W	983 0 983 Vater Resormance 22142 22142 0 22142 0 22142 23125 0	(A
711 711 711 711	01 01 01 01	800 800 800 800	VOTED STATE PLAN CSS/CASP 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED	28 28 28	Accelerated Ir Programmes 53	rigation Benefit Proc	983 0 983 gramme (AIBP) 22142 22142 0 22142 0 22142 23125 0 23125	0 0 0 8 Other W 0 0 0 0 0 0 0	983 0 983 Vater Resorved 22142 22142 0 22142 0 22142 3125 0 23125	

	Plan	Non Plan	Total
CHARGED	0	0	0
VOTED	23125	0	23125
STATE PLAN	0	0	0
CSS/CASP	23125	0	23125
4711 Total	23125	0	23125
CHARGED	0	0	0
VOTED	23125	0	23125
STATE PLAN	0	0	0
CSS/CASP	23125	0	23125
TOTAL-CAPITAL ACCOUNT	64312	0	64312
CHARGED	0	0	0
VOTED	64312	0	64312
STATE PLAN	20417	0	20417
CSS/CASP	43895	0	43895
TOTAL-PUBLIC WORKS (WR) DEPARTMENT	65324	0	65324
CHARGED	0	0	0
VOTED	65324	0	65324
STATE PLAN	20417	0	20417
CSS/CASP	44907	0	44907

REASON FOR EXCESS

(C) Fund released by GOI under CASP.

							Plan	Non Plan	Total	
HEALTH DEP										
REVENUE AC										
2230	Labour and E	imployment								
2230	01	Labour								
2230	01	111	Social Security f	or labour						
2230	01	111	91	Central Assist	ance to State Pla	an				
2230	01	111	91	57	Social Secur	rity for Unorganized V	Vorkers includ	ling RSBY		
2230	01	111	91	57	31	Grants-in-Aid	14500	0	14500	(C)
2230	01	111	91	57	Total		14500	0	14500	
2230	01	111	91	Total			14500	0	14500	
			CHARGED				0	0	0	
			VOTED				14500	0	14500	
			STATE PLAN				0	0	0	
			CSS/CASP				14500	0	14500	
2230	01	111	Total				14500	0	14500	
			CHARGED				0	0	0	
			VOTED				14500	0	14500	
			STATE PLAN				0	0	0	
			CSS/CASP				14500	0	14500	
2230	01	Total					14500	0	14500	
			CHARGED				0	0	0	
			VOTED				14500	0	14500	
			STATE PLAN				0	0	0	
			CSS/CASP				14500	0	14500	
2230	Total						14500	0	14500	
			CHARGED				0		0	
			VOTED				14500	0	14500	
			STATE PLAN				0	0	0	
			CSS/CASP				14500	0	14500	
TOTAL REVE	NUE ACCOUNT		333,5710.				14500	0	14500	
TOTALKETE			CHARGED				0	0	0	
			VOTED				14500	0	14500	
			STATE PLAN				0	0	0	
			CSS/CASP				14500	0	14500	
CAPITAL ACC	COLINT		000/0401				14000		14000	
4210		y on Medical and	Public Health							
4210	01	Urban Health								
4210	01	110	Hospital and Dis	nensaries						
4210	01	110	91	•	ance to State Pla	an.				
4210	01	110	91	03		Assistance (SPA)				
4210		110	91		•	, ,	62927	0	62027	(C)
	01 01	110	91	03 03	53 Total	Major works	62927	0	62927	(C)
4210									62927	
4210	01	110	91	09		of Resources for No			4.400	(0)
4210	01	110	91	09	53	Major works	1496		1496	(C)
4210	01	110	91	09	Total		1496	-	1496	
4210	01	110	91	79		stance for ongoing pr				
4210	01	110	91	79	53	Major works	78906		78906	(C)
4210	01	110	91	79	Total		78906		78906	
4210	01	110	91	Total			143329	0	143329	
			CHARGED				0		0	
			VOTED				143329	0	143329	
			STATE PLAN				0	0	0	
			CSS/CASP				143329	0	143329	
4210	01	110	Total				143329	0	143329	

		Non Plan	Total
CHARGED	0	0	0
VOTED	143329	0	143329
STATE PLAN	0	0	0
CSS/CASP	143329	0	143329
4210 01 Total	143329	0	143329
CHARGED	0	0	0
VOTED	143329	0	143329
STATE PLAN	0	0	0
CSS/CASP	143329	0	143329
4210 Total	143329	0	143329
CHARGED	0	0	0
VOTED	143329	0	143329
STATE PLAN	0	0	0
CSS/CASP	143329	0	143329
OTAL-CAPITAL ACCOUNT	143329	0	143329
CHARGED	0	0	0
VOTED	143329	0	143329
STATE PLAN	0	0	0
CSS/CASP	143329	0	143329
OTAL-HEALTH DEPARTMENT	157829	0	157829
CHARGED	0	0	0
VOTED	157829	0	157829
STATE PLAN	0	0	0
CSS/CASP	157829	0	157829

REASON FOR EXCESS

(A) Based on actual requirement.(B) Fund sanctioned by State Government under SDS.(C) Fund under CASP-SCA as sanctioned by GOI.

							Plan	Non Plan	Total	
		ARIS & TOUR	ISM DEPARTMENT							
EVENUE AC										
2205	Art and Culture		5	10.11						
2205	00	102	Promotion of Art		1.15.34					
2205	00	102	21	Tourism and P	•					
2205	00	102	21	08	Cultural		4000			
2205	00	102	21	08	21	Supplies and Materials	4000	0	4000	(
2205	00	102	21	08	Total		4000	0	4000	
2205	00	102	21	Total			4000	0	4000	
			CHARGED				0	0	0	
			VOTED				4000	0	4000	
			STATE PLAN				4000	0	4000	
			CSS/CASP				0	0	0	
2205	00	102	Total				4000	0	4000	
			CHARGED				0	0	0	
			VOTED				4000	0	4000	
			STATE PLAN				4000	0	4000	
			CSS/CASP				0	0	0	
2205	Total						4000	0	4000	
			CHARGED				0	0	0	
			VOTED				4000	0	4000	
			STATE PLAN				4000	0	4000	
			CSS/CASP				0	0	0	
2220	Information and	d Publicity								
2220	60	Others								
2220	60	101	Advertising and	visual Publicity						
2220	60	101	21	Tourism and P	ublicity					
2220	60	101	21	04	Visual Publicit	V				
2220	60	101	21	04	26	Advertising and	2120	0	2120	(
		101				Advertising and Publicity				
2220	60	101 101	21	04	26 Total	Advertising and Publicity	2120	0	2120	
		101	21 21			Advertising and Publicity	2120 2120	0	2120 2120	
2220	60	101 101	21 21 CHARGED	04		Advertising and Publicity	2120 2120 0	0 0 0	2120 2120 0	
2220	60	101 101	21 21 CHARGED VOTED	04		Advertising and Publicity	2120 2120 0 2120	0 0 0	2120 2120 0 2120	
2220	60	101 101	21 21 CHARGED VOTED STATE PLAN	04		Advertising and Publicity	2120 2120 0 2120 2120	0 0 0 0	2120 2120 0 2120 2120	
2220 2220	60 60	101 101 101	21 21 CHARGED VOTED STATE PLAN CSS/CASP	04		Advertising and Publicity	2120 2120 0 2120 2120 2120	0 0 0 0 0	2120 2120 0 2120 2120 0	
2220	60	101 101	21 21 CHARGED VOTED STATE PLAN CSS/CASP Total	04		Advertising and Publicity	2120 2120 0 2120 2120 0 2120	0 0 0 0 0 0	2120 2120 0 2120 2120 0 2120	
2220 2220	60 60	101 101 101	21 21 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED	04		Advertising and Publicity	2120 2120 0 2120 2120 0 2120 0	0 0 0 0 0 0	2120 2120 0 2120 2120 0 2120 0	
2220 2220	60 60	101 101 101	21 21 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED	04		Advertising and Publicity	2120 2120 0 2120 2120 0 2120 0 2120	0 0 0 0 0 0 0	2120 2120 0 2120 2120 0 2120 0 2120	
2220 2220	60 60	101 101 101	21 21 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN	04		Advertising and Publicity	2120 2120 0 2120 2120 0 2120 0 2120 212	0 0 0 0 0 0 0	2120 2120 0 2120 2120 0 2120 0 2120 212	
2220 2220 2220	60 60	101 101 101 101	21 21 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED	04		Advertising and Publicity	2120 2120 0 2120 2120 0 2120 0 2120 212	0 0 0 0 0 0 0	2120 2120 0 2120 2120 0 2120 0 2120 212	
2220 2220	60 60	101 101 101	21 21 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	04		Advertising and Publicity	2120 2120 0 2120 2120 0 2120 0 2120 212	0 0 0 0 0 0 0 0	2120 2120 0 2120 2120 0 2120 0 2120 2120 0 2120 2120	
2220 2220 2220	60 60	101 101 101 101	21 21 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	04		Advertising and Publicity	2120 2120 0 2120 2120 0 2120 0 2120 212	0 0 0 0 0 0 0 0 0 0	2120 2120 0 2120 0 2120 0 2120 2120 0 2120 0	
2220 2220 2220	60 60	101 101 101 101	21 21 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	04		Advertising and Publicity	2120 2120 0 2120 2120 0 2120 2120 2120	0 0 0 0 0 0 0 0 0 0	2120 2120 0 2120 0 2120 0 2120 0 2120 0 2120 0 2120	
2220 2220 2220	60 60	101 101 101 101	21 21 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	04		Advertising and Publicity	2120 2120 0 2120 0 2120 0 2120 2120 0 2120 0 2120 2120	0 0 0 0 0 0 0 0 0 0 0	2120 2120 0 2120 0 2120 0 2120 0 2120 0 2120 0 2120 2120	
2220 2220 2220 2220	60 60 60	101 101 101 101	21 21 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	04		Advertising and Publicity	2120 2120 0 2120 0 2120 0 2120 2120 0 2120 0 2120 0 2120	0 0 0 0 0 0 0 0 0 0 0	2120 2120 0 2120 0 2120 0 2120 2120 0 2120 0 2120 0 2120 0	
2220 2220 2220	60 60	101 101 101 101	21 21 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	04		Advertising and Publicity	2120 2120 0 2120 0 2120 0 2120 2120 0 2120 0 2120 0 2120 0 2120	0 0 0 0 0 0 0 0 0 0 0 0	2120 2120 0 2120 0 2120 0 2120 0 2120 0 2120 0 2120 0 2120 0 2120	
2220 2220 2220 2220	60 60 60	101 101 101 101	21 21 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	04		Advertising and Publicity	2120 2120 0 2120 0 2120 0 2120 2120 0 2120 2120 0 2120 0 2120 0	0 0 0 0 0 0 0 0 0 0 0 0 0	2120 2120 0 2120 0 2120 0 2120 0 2120 0 2120 0 2120 0 2120 0 2120 0	
2220 2220 2220 2220	60 60 60	101 101 101 101	21 21 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	04		Advertising and Publicity	2120 2120 0 2120 0 2120 0 2120 0 2120 0 2120 2120 0 2120 0 2120 0	0 0 0 0 0 0 0 0 0 0 0 0 0	2120 2120 0 2120 0 2120 0 2120 0 2120 0 2120 2120 0 2120 0 2120 0	
2220 2220 2220 2220	60 60 60	101 101 101 101	21 21 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	04		Advertising and Publicity	2120 2120 0 2120 2120 0 2120 0 2120 0 2120 2120 0 2120 2120 2120	0 0 0 0 0 0 0 0 0 0 0 0 0 0	2120 2120 0 2120 0 2120 0 2120 0 2120 0 2120 0 2120 0 2120 0 2120 2120	
2220 2220 2220 2220 2220	60 60 60 70tal	101 101 101 101	21 21 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	04		Advertising and Publicity	2120 2120 0 2120 2120 0 2120 0 2120 0 2120 0 2120 2120 2120 0 2120	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2120 2120 0 2120 0 2120 0 2120 0 2120 0 2120 0 2120 0 2120 0 2120 0 2120	
2220 2220 2220 2220 2220	60 60 60	101 101 101 101	21 21 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	04		Advertising and Publicity	2120 2120 0 2120 2120 0 2120 0 2120 0 2120 2120 0 2120 2120 2120	0 0 0 0 0 0 0 0 0 0 0 0 0 0	2120 2120 0 2120 0 2120 0 2120 0 2120 0 2120 0 2120 0 2120 0 2120 2120	

							Plan	Non Plan	Total	-
			STATE PLAN				6120	0	6120	
			CSS/CASP				0	0	0	
CAPITAL AC	COUNT									
4220	Capital Outla	y on Information	and Publicity							
4220	60	Others								
4220	60	101	Buildings							
4220	60	101	99	Others						
4220	60	101	99	77	Special Deve	lopment Scheme (SDS)				
4220	60	101	99	77	53	Major works	4900	0	4900	(B)
4220	60	101	99	77	Total		4900	0	4900	
4220	60	101	99	Total			4900	0	4900	
			CHARGED				0	0	0	
			VOTED				4900	0	4900	
			STATE PLAN				4900	0	4900	
			CSS/CASP				0	0	0	
4220	60	101	Total				4900	0	4900	
			CHARGED				0	0	0	
			VOTED				4900	0	4900	
			STATE PLAN				4900	0	4900	
			CSS/CASP				0	0	0	
4220	60	800	Other expenditu	re						
4220	60	800	91		stance to State Pla	n				
4220	60	800	91	04	Special Centr	al Assistance (SCA) - u	ntied			
4220	60	800	91	04	53	Major works	3600	0	3600	(C)
4220	60	800	91	04	Total	.,	3600	0	3600	
4220	60	800	91	Total			3600	0	3600	
			CHARGED				0	0	0	
			VOTED				3600	0	3600	
			STATE PLAN				0	0	0	
			CSS/CASP				3600	0	3600	
4220	60	800	Total				3600	0	3600	
			CHARGED				0	0	0	
			VOTED				3600	0	3600	
			STATE PLAN				0	0	0	
			CSS/CASP				3600	0	3600	
4220	60	Total	000,0,10				8500	0	8500	
4220		10141	CHARGED				0	0	0	
			VOTED				8500	0	8500	
			STATE PLAN				4900	0	4900	
			CSS/CASP				3600	0	3600	
4220	Total		000/0/10				8500	0	8500	
4220	- Total		CHARGED				0	0	0	
			VOTED				8500	0	8500	
			STATE PLAN				4900	0	4900	
			CSS/CASP				3600	0	3600	
TOTAL -CAPI	TAL ACCOUNT		COOPCAGE				8500	0	8500	
. JIME OALL			CHARGED				0300	0	0300	
			VOTED				8500	0	8500	
			STATE PLAN				4900	0	4900	
			CSS/CASP				3600	0	3600	
TOTAL INFO	PMATION CULT	IIDAI AFEADIS	R TOURISM DEPAR	TMENT			14620	0	14620	
I O I AL-INTO	INMATION, CULT	ONAL AFFARIS		I IVILIVI			14620	0	14620	
			CHARGED							
			VOTED				14620	0	14620	
			STATE PLAN				11020	0	11020	

 Plan
 Non Plan
 Total

 CSS/CASP
 3600
 0
 3600

REASON FOR EXCESS

(A) Fund under CASP as sanctioned and anticipated sanction of GOI.
(B) Fund under CSS as sanctioned by GOI.

OD. CIVIL:										
		SUMER AFFAIR	S DEPARTMENT							
EVENUE AC										
3456	Civil Supplies	400		· P						
3456	00	103	Consumer Subsi							
3456	00	103	89	C.S.Scheme-IV						
3456	00	103	89	42	under NFSA	novement and handling	g of foodgra	iins and FPS (dealers m	arg
3456	00	103	89	42	50	Other charges	78263	0	78263	(/
3456	00	103	89	42	Total		78263	0	78263	
3456	00	103	89	Total			78263	0	78263	
			CHARGED				0	0	0	
			VOTED				78263	0	78263	
			STATE PLAN				0	0	0	
			CSS/CASP				78263	0	78263	
3456	00	103	Total				78263	0	78263	
			CHARGED				0	0	0	
			VOTED				78263	0	78263	
			STATE PLAN				0	0	0	
			CSS/CASP				78263	0	78263	
3456	Total						78263	0	78263	
			CHARGED				0	0	0	
			VOTED				78263	0	78263	
			STATE PLAN				0	0	0	
			CSS/CASP				78263	0	78263	
OTAL REVE	NUE ACCOUNT						78263	0	78263	
			CHARGED				0	0	0	
			VOTED				78263	0	78263	
			STATE PLAN				0	0	0	
			CSS/CASP				78263	0	78263	
ADITAL ACC			000,0,101				70203	U	70203	
APITAL ACC	COUNT		000/0/10.				70203	<u> </u>	76203	
4408		on food Storag	e and Warehousing	1			76203	<u> </u>	76203	
		on food Storag Storage and V	e and Warehousing Varehousing				76203		76203	
4408	Capital Outlay	_	e and Warehousing				76203	<u> </u>	70203	
4408 4408	Capital Outlay 02	Storage and V	e and Warehousing Varehousing				76203	U	70203	
4408 4408 4408	Capital Outlay 02 02	Storage and V	e and Warehousing Varehousing Rural Godown p	rogrammes	Construction Jirania	of 10,000 MT Capacit				wn
4408 4408 4408	Capital Outlay 02 02 02	Storage and V 101 101	e and Warehousing Varehousing Rural Godown p 88	rogrammes C.S.Scheme-III		of 10,000 MT Capacii Major works				
4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02	Storage and V 101 101 101	e and Warehousing Varehousing Rural Godown p 88 88	rogrammes C.S.Scheme-III 95	Jirania	•	ty (5,000 MT	√x 2) food sto	rage godo	
4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02	Storage and V 101 101 101 101	e and Warehousing Varehousing Rural Godown p 88 88 88	rogrammes C.S.Scheme-III 95	Jirania 53 Total	•	ty (5,000 MT 6200 6200	「 x 2) food stol 0 0	rage godo 6200 6200	
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02 02 02 02	Storage and V 101 101 101 101 101 101 101 101	e and Warehousing Varehousing Rural Godown p 88 88 88 88 88	rogrammes C.S.Scheme-III 95 95 95 96 96	Jirania 53 Total Construction 53	Major works	ty (5,000 MT 6200 6200 t 15 (Fifteen 2399	x 2) food stored of the control of t	age godov 6200 6200 Tripura 2399	(1
4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02	Storage and V 101 101 101 101 101 101	e and Warehousing Varehousing Rural Godown p 88 88 88 88	rogrammes C.S.Scheme-III 95 95 95 96	Jirania 53 Total Construction	Major works of storage godowns a	ty (5,000 MT 6200 6200 t 15 (Fifteen	0 0 0 0) locations in 0 0	rage godo 6200 6200 Fripura	(E
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02 02 02 02	Storage and V 101 101 101 101 101 101 101 101	e and Warehousing Varehousing Rural Godown p 88 88 88 88 88 88	rogrammes C.S.Scheme-III 95 95 95 96 96	Jirania 53 Total Construction 53	Major works of storage godowns a	ty (5,000 MT 6200 6200 t 15 (Fifteen 2399	0 0 0 0) locations in 1 0 0	age godov 6200 6200 Tripura 2399	(E
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02 02 02 02 02	Storage and V 101 101 101 101 101 101 101 101 101	e and Warehousing Varehousing Rural Godown p 88 88 88 88 88 88 88 88 CHARGED	rogrammes C.S.Scheme-III 95 95 95 96 96 96	Jirania 53 Total Construction 53	Major works of storage godowns a	ty (5,000 MT 6200 6200 t 15 (Fifteen 2399 2399	0 0 0 0) locations in 1 0 0	rage godo 6200 6200 Tripura 2399 2399 8599	(1
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02 02 02 02 02	Storage and V 101 101 101 101 101 101 101 101 101	e and Warehousing Varehousing Rural Godown p 88 88 88 88 88 88	rogrammes C.S.Scheme-III 95 95 95 96 96 96	Jirania 53 Total Construction 53	Major works of storage godowns a	ty (5,000 MT 6200 6200 t 15 (Fifteen 2399 2399 8599	0 0 0 0) locations in 1 0 0 0	rage godo 6200 6200 Tripura 2399 2399 8599	(1
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02 02 02 02 02	Storage and V 101 101 101 101 101 101 101 101 101	e and Warehousing Varehousing Rural Godown p 88 88 88 88 88 88 88 CHARGED VOTED STATE PLAN	rogrammes C.S.Scheme-III 95 95 95 96 96 96	Jirania 53 Total Construction 53	Major works of storage godowns a	ty (5,000 MT 6200 6200 t 15 (Fifteen 2399 2399 8599	0 0 0) locations in 1 0 0 0	rage godo 6200 6200 Tripura 2399 2399 8599	(E
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02 02 02 02 02	Storage and V 101 101 101 101 101 101 101 101 101	e and Warehousing Varehousing Rural Godown p 88 88 88 88 88 88 88 CHARGED VOTED	rogrammes C.S.Scheme-III 95 95 95 96 96 96	Jirania 53 Total Construction 53	Major works of storage godowns a	ty (5,000 MT 6200 6200 t 15 (Fifteen 2399 2399 8599 0	0 0 0) locations in 7 0 0 0 0	rage godo 6200 6200 Fripura 2399 2399 8599 0	(1
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02 02 02 02 02	Storage and V 101 101 101 101 101 101 101 101 101	e and Warehousing Varehousing Rural Godown p 88 88 88 88 88 88 88 CHARGED VOTED STATE PLAN	rogrammes C.S.Scheme-III 95 95 95 96 96 96	Jirania 53 Total Construction 53	Major works of storage godowns a	ty (5,000 MT 6200 6200 t 15 (Fifteen 2399 2399 8599 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rage godo 6200 6200 Fripura 2399 2399 8599 0	(
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02 02 02 02 02	Storage and V 101 101 101 101 101 101 101 101 101 10	e and Warehousing Varehousing Rural Godown p 88 88 88 88 88 88 CHARGED VOTED STATE PLAN CSS/CASP	rogrammes C.S.Scheme-III 95 95 95 96 96 96	Jirania 53 Total Construction 53	Major works of storage godowns a	ty (5,000 MT 6200 6200 t 15 (Fifteen 2399 2399 0 8599 0 8599	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rage godo 6200 6200 Fripura 2399 2399 8599 0 8599 0	_(
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02 02 02 02 02	Storage and V 101 101 101 101 101 101 101 101 101 10	e and Warehousing Varehousing Rural Godown p 88 88 88 88 88 88 CHARGED VOTED STATE PLAN CSS/CASP Total	95 95 95 96 96	Jirania 53 Total Construction 53	Major works of storage godowns a	ty (5,000 MT 6200 6200 t 15 (Fifteen 2399 2399 0 8599 0 8599 8599	0 0 0 0) locations in 7 0 0 0 0 0 0	rage godo 6200 6200 Fripura 2399 2399 0 8599 0 8599 8599	_(
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02 02 02 02 02	Storage and V 101 101 101 101 101 101 101 101 101 10	e and Warehousing Varehousing Rural Godown p 88 88 88 88 88 88 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED	95 95 95 96 96	Jirania 53 Total Construction 53	Major works of storage godowns a	ty (5,000 MT 6200 6200 tt 15 (Fifteen 2399 8599 0 8599 0 8599 0 8599	0 0 0 0) locations in 7 0 0 0 0 0 0	rage godo 6200 6200 Fripura 2399 2399 8599 0 8599 0 8599 0	_(
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02 02 02 02 02	Storage and V 101 101 101 101 101 101 101 101 101 10	e and Warehousing Varehousing Rural Godown p 88 88 88 88 88 88 88 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED	95 95 95 96 96	Jirania 53 Total Construction 53	Major works of storage godowns a	ty (5,000 MT 6200 6200 t 15 (Fifteen 2399 2399 8599 0 8599 0 8599 0 8599	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rage godor 6200 6200 Fripura 2399 2399 8599 0 8599 8599 0 8599	_(
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02 02 02 02 02	Storage and V 101 101 101 101 101 101 101 101 101 10	e and Warehousing Varehousing Rural Godown p 88 88 88 88 88 88 88 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN	95 95 95 96 96	Jirania 53 Total Construction 53	Major works of storage godowns a	ty (5,000 MT 6200 6200 t 15 (Fifteen 2399 8599 0 8599 0 8599 0 8599 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rage godov 6200 6200 Fripura 2399 2399 8599 0 8599 0 8599 0 8599 0	_(
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02 02 02 02 02	Storage and V 101 101 101 101 101 101 101 101 101 10	e and Warehousing Varehousing Rural Godown p 88 88 88 88 88 88 88 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN	95 95 95 96 96	Jirania 53 Total Construction 53	Major works of storage godowns a	ty (5,000 MT 6200 6200 t 15 (Fifteen 2399 8599 0 8599 0 8599 0 8599 0 8599 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6200 6200 7ripura 2399 2399 8599 0 8599 0 8599 0 8599 0 8599 0 8599	(1
4408 4408 4408 4408 4408 4408 4408 4408	Capital Outlay 02 02 02 02 02 02 02 02 02 02 02 02 02	Storage and V 101 101 101 101 101 101 101 101 101 10	e and Warehousing Varehousing Rural Godown p 88 88 88 88 88 88 88 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	95 95 95 96 96	Jirania 53 Total Construction 53	Major works of storage godowns a	ty (5,000 MT 6200 6200 t 15 (Fifteen 2399 8599 0 8599 0 8599 0 8599 0 8599 0 8599	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rage godor 6200 6200 7ripura 2399 2399 8599 0 8599 0 8599 0 8599 0 8599 8599	(E

		Plan	Non Plan	Total
	CSS/CASP	8599	0	8599
4408	Total	8599	0	8599
	CHARGED	0	0	0
	VOTED	8599	0	8599
	STATE PLAN	0	0	0
	CSS/CASP	8599	0	8599
TOTAL-CAPI	TAL ACCOUNT	8599	0	8599
	CHARGED	0	0	0
	VOTED	8599	0	8599
	STATE PLAN	0	0	0
	CSS/CASP	8599	0	8599
TOTAL-FOOI	D, CIVIL SUPPLIES & CONSUMER AFFAIRS DEPARTMENT	86862	0	86862
	CHARGED	0	0	0
	VOTED	86862	0	86862
	STATE PLAN	0	0	0
	CSS/CASP	86862	0	86862

REASON FOR EXCESS

- (a) Based on actual requirement.
 - (b) Fund released by G.O.I.

ANGUAVAT							Plan	Non Plan	Total	
ANCHATAI	RAJ DEPARTMEN	T								
EVENUE AC	CCOUNT									
2515	Other Rural Dev	elopment pro	grammes							
2515	00	001	Direction and Ac	Iministration						
2515	00	001	98	Administration						
2515	00	001	98	23	Panchayat					
2515	00	001	98	23	01	Salaries	580	0	580	(a
2515	00	001	98	23	Total		580	0	580	
2515	00	001	98	Total		1	580	0	580	
			CHARGED				0	0	0	
			VOTED				580	0	580	
			STATE PLAN				580	0	580	
			CSS/CASP				0	0	0	
2515	00	001	Total				580	0	580	
2313		001	CHARGED				0	0	0	
			VOTED				580	0	580	
			STATE PLAN				580	0	580	
			CSS/CASP				0	0	0	
2545	Total		C55/CA5P					0		
2515	Total		CHARCED				580 0	0	580 0	
			CHARGED							
			VOTED				580	0	580	
			STATE PLAN				580	0	580	
			CSS/CASP				0	0	0	
OTAL REVE	ENUE ACCOUNT						580	0	580	
			CHARGED				0	0	0	
			VOTED				580	0	580	
			STATE PLAN				580	0	580	
			CSS/CASP				0	0	0	
APITAL AC	COUNT									
APITAL AC		on other Rural	Development Prog	rammes						
		on other Rural	Development Prog Panchayati Raj	rammes						
4515	Capital Outlay o			State Share for	Central Assistar	nce				
4515 4515 4515	Capital Outlay o	101 101	Panchayati Raj 90	State Share for to State Plan			200 (SDA)			
4515 4515 4515 4515	Capital Outlay o	101 101 101	Panchayati Raj 90 90	State Share for to State Plan	State Share o	f Special Plan Assistar	, ,		240	
4515 4515 4515 4515 4515	Capital Outlay of 00 00 00 00	101 101 101 101	Panchayati Raj 90 90 90	State Share for to State Plan 03 03	State Share o		340	0	340	
4515 4515 4515 4515 4515 4515	Capital Outlay of 00 00 00 00 00 00	101 101 101 101 101	Panchayati Raj 90 90 90 90	State Share for to State Plan 03 03 03	State Share o	f Special Plan Assistar	340 340	0	340	
4515 4515 4515 4515 4515	Capital Outlay of 00 00 00 00	101 101 101 101	Panchayati Raj 90 90 90 90	State Share for to State Plan 03 03	State Share o	f Special Plan Assistar	340 340 340	0	340 340	
4515 4515 4515 4515 4515 4515	Capital Outlay of 00 00 00 00 00 00	101 101 101 101 101	Panchayati Raj 90 90 90 90 90 CHARGED	State Share for to State Plan 03 03	State Share o	f Special Plan Assistar	340 340 340 0	0 0 0	340 340 0	
4515 4515 4515 4515 4515 4515	Capital Outlay of 00 00 00 00 00 00	101 101 101 101 101	Panchayati Raj 90 90 90 90 90 CHARGED VOTED	State Share for to State Plan 03 03	State Share o	f Special Plan Assistar	340 340 340 0 340	0 0 0	340 340 0 340	
4515 4515 4515 4515 4515 4515	Capital Outlay of 00 00 00 00 00 00	101 101 101 101 101	Panchayati Raj 90 90 90 90 CHARGED VOTED STATE PLAN	State Share for to State Plan 03 03	State Share o	f Special Plan Assistar	340 340 340 0 340 340	0 0 0 0	340 340 0 340 340	
4515 4515 4515 4515 4515 4515 4515	Capital Outlay o	101 101 101 101 101 101	Panchayati Raj 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP	State Share for to State Plan 03 03 03 Total	State Share o 53 Total	f Special Plan Assistar Major works	340 340 340 0 340	0 0 0	340 340 0 340	
4515 4515 4515 4515 4515 4515 4515	Capital Outlay of 00 00 00 00 00 00 00 00	101 101 101 101 101 101	Panchayati Raj 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91	State Share for to State Plan 03 03 03 Total Central Assista	State Share o 53 Total	f Special Plan Assistar Major works	340 340 340 0 340 340	0 0 0 0	340 340 0 340 340	
4515 4515 4515 4515 4515 4515 4515	Capital Outlay o	101 101 101 101 101 101	Panchayati Raj 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP	State Share for to State Plan 03 03 03 Total	State Share o 53 Total	f Special Plan Assistar Major works	340 340 340 0 340 340	0 0 0 0	340 340 0 340 340	
4515 4515 4515 4515 4515 4515 4515	Capital Outlay of 00 00 00 00 00 00 00 00	101 101 101 101 101 101	Panchayati Raj 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91	State Share for to State Plan 03 03 03 Total Central Assista	State Share o 53 Total	f Special Plan Assistar Major works	340 340 340 0 340 340	0 0 0 0	340 340 0 340 340	
4515 4515 4515 4515 4515 4515 4515 4515	Capital Outlay of 00 00 00 00 00 00 00 00 00 00 00 00 00	101 101 101 101 101 101 101	Panchayati Raj 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91	State Share for to State Plan 03 03 03 Total Central Assista 03	State Share o 53 Total nce to State Plan Special Plan	f Special Plan Assistar Major works Major works	340 340 340 0 340 340 0	0 0 0 0 0	340 340 0 340 340 0	(1)
4515 4515 4515 4515 4515 4515 4515 4515	Capital Outlay of 00 00 00 00 00 00 00 00 00 00 00 00 00	101 101 101 101 101 101 101 101	Panchayati Raj 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91	State Share for to State Plan 03 03 03 Total Central Assista 03 03	State Share o 53 Total nce to State Plan Special Plan o 53 Total	f Special Plan Assistar Major works Major works	340 340 0 340 340 340 0	0 0 0 0 0 0	340 0 340 340 340 0	((
4515 4515 4515 4515 4515 4515 4515 4515	Capital Outlay of 00 00 00 00 00 00 00 00 00 00 00 00 00	101 101 101 101 101 101 101 101 101	Panchayati Raj 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91	State Share for to State Plan 03 03 03 Total Central Assista 03 03 03	State Share o 53 Total nce to State Plan Special Plan o 53 Total	nf Special Plan Assistar Major works Major works n Assistance (SPA) Major works	340 340 0 340 340 340 0	0 0 0 0 0 0	340 0 340 340 340 0	
4515 4515 4515 4515 4515 4515 4515 4515	Capital Outlay of 00 00 00 00 00 00 00 00 00 00 00 00 00	101 101 101 101 101 101 101 101 101 101	Panchayati Raj 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91 91	State Share for to State Plan 03 03 03 Total Central Assista 03 03 18	State Share of 53 Total nce to State Plan of 53 Total Rajiv Gandhi	n Assistance (SPA) Major works Major works Panchayat Sashaktika Grants for Creation of	340 340 0 340 340 340 0 1530 ran Abhiyai	0 0 0 0 0 0 0	340 0 340 340 340 0 1530	
4515 4515 4515 4515 4515 4515 4515 4515	Capital Outlay of 00 00 00 00 00 00 00 00 00 00 00 00 00	101 101 101 101 101 101 101 101 101 101	Panchayati Raj 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91 91	State Share for to State Plan 03 03 03 Total Central Assista 03 03 18 18	State Share o 53 Total nce to State Plan Special Plan 53 Total Rajiv Gandhi 57	n Assistance (SPA) Major works Major works Panchayat Sashaktika Grants for Creation of	340 340 0 340 340 340 0 1530 1530 ran Abhiyar 5760	0 0 0 0 0 0 0	340 340 0 340 340 0 1530 1530	
4515 4515 4515 4515 4515 4515 4515 4515	Capital Outlay of 00 00 00 00 00 00 00 00 00 00 00 00 00	101 101 101 101 101 101 101 101 101 101	Panchayati Raj 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91 91	State Share for to State Plan 03 03 03 Total Central Assista 03 03 18 18	State Share o 53 Total nce to State Plan Special Plan 53 Total Rajiv Gandhi 57	n Assistance (SPA) Major works Major works Panchayat Sashaktika Grants for Creation of	340 340 0 340 340 0 1530 1530 ran Abhiya 5760	0 0 0 0 0 0 0 0 (RGPSA)	340 340 340 340 340 0 1530 1530 5760	
4515 4515 4515 4515 4515 4515 4515 4515	Capital Outlay of 00 00 00 00 00 00 00 00 00 00 00 00 00	101 101 101 101 101 101 101 101 101 101	Panchayati Raj 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91 91 91 91	State Share for to State Plan 03 03 03 Total Central Assista 03 03 18 18	State Share o 53 Total nce to State Plan Special Plan 53 Total Rajiv Gandhi 57	n Assistance (SPA) Major works Major works Panchayat Sashaktika Grants for Creation of	340 340 0 340 340 0 1530 1530 7760 5760	0 0 0 0 0 0 0 0 (RGPSA) 0	340 340 340 340 0 1530 1530 5760 5760 7290	
4515 4515 4515 4515 4515 4515 4515 4515	Capital Outlay of 00 00 00 00 00 00 00 00 00 00 00 00 00	101 101 101 101 101 101 101 101 101 101	Panchayati Raj 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91 91 91 91 91 91 CHARGED VOTED	State Share for to State Plan 03 03 03 Total Central Assista 03 03 18 18	State Share o 53 Total nce to State Plan Special Plan 53 Total Rajiv Gandhi 57	n Assistance (SPA) Major works Major works Panchayat Sashaktika Grants for Creation of	340 340 0 340 340 340 0 1530 1530 7560 7290 0	0 0 0 0 0 0 0 0 (RGPSA) 0	340 340 340 340 0 1530 1530 5760 7290 0	
4515 4515 4515 4515 4515 4515 4515 4515	Capital Outlay of 00 00 00 00 00 00 00 00 00 00 00 00 00	101 101 101 101 101 101 101 101 101 101	Panchayati Raj 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91 91 91 91 91	State Share for to State Plan 03 03 03 Total Central Assista 03 03 18 18	State Share o 53 Total nce to State Plan Special Plan 53 Total Rajiv Gandhi 57	n Assistance (SPA) Major works Major works Panchayat Sashaktika Grants for Creation of	340 340 0 340 340 340 0 1530 1530 7560 7290	0 0 0 0 0 0 0 0 (RGPSA) 0	340 340 340 340 340 0 1530 1530 5760 7290 0 7290	(k

								Plan	Non Plan	Total	
Mathematical Registration	4515	00	101	98	23	Panchayat					
	4515	00	101	98	23	58	Purchase / Acquisition of Land	170	0	170	(a)
CHARGED VOTED 170 0 170 170 0 170 170 0 170	4515	00	101	98	23	Total		170	0	170	
VOTED	4515	00	101	98	Total			170	0	170	
STATE PLAN 170 0 170				CHARGED				0	0	0	
Mathematical Note				VOTED				170	0	170	
				STATE PLAN				170	0	170	
4515 00 101 99 77 Special Devolent Scheme (SDS) 4515 00 101 99 77 Total 6800 0 6800 (a) (b) (a) (b) (b)				CSS/CASP				0	0	0	
4515 00 101 99 77 53 Major works 6800 0 6800 4815 00 101 99 77 Total 6800 0 6800	4515	00	101	99	Others						
4515 00 101 99 77 Total 6800 0 6800 6800 4515 00 101 99 Total 6800 0 6800 6	4515	00	101	99	77	Special Devel	lopment Scheme (SDS))			
	4515	00	101	99	77	53	Major works	6800	0	6800	(a)
CHARGED	4515	00	101	99	77	Total		6800	0	6800	
VOTED 6800 0 6800 680	4515	00	101	99	Total			6800	0	6800	
STATE PLAN 6800 0 6800				CHARGED				0	0	0	
CSS/CASP 0				VOTED				6800	0	6800	
				STATE PLAN				6800	0	6800	
CHARGED 0 0 0 VOTED 14600 0 14600 STATE PLAN 7310 0 7310 CSS/CASP 7290 0 7290 4515 Total 14600 0 14600 VOTED 14600 0 14600 0 7310 VOTED 14600 0 7310 0 7310 TOTAL-CAPITAL ACCOUNT 14600 0 14600 14600 TOTAL-CAPITAL ACCOUNT 14600 0 14600 14600 TOTAL-CAPITAL ACCOUNT 14600 0 14600				CSS/CASP				0	0	0	
VOTED	4515	00	101	Total				14600	0	14600	
STATE PLAN 7310 0 7310 CSS/CASP 7290 0 7290 14600 0 146				CHARGED				0	0	0	
CSS/CASP 7290 0 7290 4515 Total 14600 0 14600 CHARGED 0 0 0 0 VOTED 14600 0 7310 0 7310 CSS/CASP 7290 0 7290 0 7290 0 14600 <				VOTED				14600	0	14600	
14600				STATE PLAN				7310	0	7310	
CHARGED 0 0 0 VOTED 14600 0 14600 STATE PLAN 7310 0 7310 CSS/CASP 7290 0 7290 TOTAL-CAPITAL ACCOUNT 14600 0 14600 CHARGED 0 0 14600 VOTED 14600 0 7310 STATE PLAN 7310 0 7310 CSS/CASP 7290 0 7290 TOTAL-PANCHAYAT RAJ DEPARTMENT 15180 0 15180 CHARGED 0 0 0 VOTED 15180 0 15180 STATE PLAN 7890 0 7890				CSS/CASP				7290	0	7290	
VOTED 14600 0 14600 STATE PLAN 7310 0 7310 CSS/CASP 7290 0 7290 TOTAL-CAPITAL ACCOUNT 14600 0 14600 CHARGED 0 0 0 VOTED 14600 0 14600 STATE PLAN 7310 0 7310 CSS/CASP 7290 0 7290 TOTAL-PANCHAYAT RAJ DEPARTMENT 15180 0 15180 CHARGED 0 0 0 VOTED 15180 0 15180 VOTED 15180 0 7890 0 STATE PLAN 7890 0 7890	4515	Total						14600	0	14600	
STATE PLAN 7310 0 7310 CSS/CASP 7290 0 7290 TOTAL-CAPITAL ACCOUNT 14600 0 14600 CHARGED 0 0 14600 VOTED 14600 0 14600 STATE PLAN 7310 0 7310 CSS/CASP 7290 0 7290 TOTAL-PANCHAYAT RAJ DEPARTMENT 15180 0 15180 CHARGED 0 0 0 VOTED 15180 0 15180 STATE PLAN 7890 0 7890				CHARGED				0	0	0	
CSS/CASP 7290 0 7290 TOTAL-CAPITAL ACCOUNT 14600 0 14600 CHARGED 0 0 0 VOTED 14600 0 14600 STATE PLAN 7310 0 7310 CSS/CASP 7290 0 7290 TOTAL-PANCHAYAT RAJ DEPARTMENT 15180 0 15180 CHARGED 0 0 0 0 VOTED 15180 0 15180 0 7890 STATE PLAN 7890 0				VOTED				14600	0	14600	
TOTAL-CAPITAL ACCOUNT 14600 0 14600 CHARGED 0 0 0 VOTED 14600 0 14600 STATE PLAN 7310 0 7310 CSS/CASP 7290 0 7290 TOTAL-PANCHAYAT RAJ DEPARTMENT 15180 0 15180 CHARGED 0 0 0 VOTED 15180 0 15180 STATE PLAN 7890 0 7890				STATE PLAN				7310	0	7310	
CHARGED 0 0 0 VOTED 14600 0 14600 STATE PLAN 7310 0 7310 CSS/CASP 7290 0 7290 TOTAL-PANCHAYAT RAJ DEPARTMENT 15180 0 15180 CHARGED 0 0 0 VOTED 15180 0 15180 STATE PLAN 7890 0 7890				CSS/CASP				7290	0	7290	
VOTED 14600 0 14600 STATE PLAN 7310 0 7310 CSS/CASP 7290 0 7290 TOTAL-PANCHAYAT RAJ DEPARTMENT 15180 0 15180 CHARGED 0 0 0 VOTED 15180 0 15180 STATE PLAN 7890 0 7890	TOTAL-CAPIT	TAL ACCOUNT						14600	0	14600	
STATE PLAN 7310 0 7310 CSS/CASP 7290 0 7290 TOTAL-PANCHAYAT RAJ DEPARTMENT 15180 0 15180 CHARGED 0 0 0 VOTED 15180 0 15180 STATE PLAN 7890 0 7890				CHARGED				0	0	0	
CSS/CASP 7290 0 7290 TOTAL-PANCHAYAT RAJ DEPARTMENT 15180 0 15180 CHARGED 0 0 0 VOTED 15180 0 15180 STATE PLAN 7890 0 7890				VOTED				14600	0	14600	
TOTAL-PANCHAYAT RAJ DEPARTMENT 15180 0 15180 CHARGED 0 0 0 VOTED 15180 0 15180 STATE PLAN 7890 0 7890				STATE PLAN				7310	0	7310	
CHARGED 0 0 0 VOTED 15180 0 15180 STATE PLAN 7890 0 7890				CSS/CASP				7290	0	7290	
VOTED 15180 0 15180 STATE PLAN 7890 0 7890	TOTAL-PANC	HAYAT RAJ DEPAR	RTMENT					15180	0	15180	
STATE PLAN 7890 0 7890				CHARGED				0	0	0	
				VOTED				15180	0	15180	
CSS/CASP 7290 0 7290				STATE PLAN				7890	0	7890	
				CSS/CASP				7290	0	7290	

REASON FOR EXCESS

(A) Based on actual requirements.

							Plan	Non Plan	Total	
	& COMMERCE DEPA	ARTMENT					0) 0	0	
TOTAL REVE	INUE ACCOUNT		CHARGED				0		0	
			VOTED				0	•	0	
			STATE PLAN				0	-	0	
			CSS/CASP				0		0	
CAPITAL AC	COUNT									
4070		n Other Admi	nistrative Services							
4070	00	800	Other expenditu	re						
4070	00	800	70	State Share						
4070	00	800	70	24	Industries an	d Commerce				
4070	00	800	70	24	57	Grants for Creation of Capital Assets	9630	0	9630	(A)
4070	00	800	70	24	Total	· .	9630	0	9630	
4070	00	800	70	Total			9630	0	9630	
			CHARGED				0	0	0	
			VOTED				9630	0	9630	
			STATE PLAN				9630	0	9630	
			CSS/CASP				0	0	0	
4070	00	800	Total				9630	0	9630	
			CHARGED				0	0	0	
			VOTED				9630	0	9630	
			STATE PLAN				9630	0	9630	
			CSS/CASP				0	0	0	
4070	Total						9630	0	9630	
			CHARGED				0	0	0	
			VOTED				9630	0	9630	
			STATE PLAN				9630	0	9630	
			CSS/CASP				0	0	0	
TOTAL-CAPI	TAL ACCOUNT						9630	0	9630	
			CHARGED				0	0	0	
			VOTED				9630	0	9630	
			STATE PLAN				9630	0	9630	
			CSS/CASP				0	0	0	
TOTAL-INDU	STRIES & COMMERC	CE DEPARTM	IENT				9630	0	9630	
			CHARGED				0	0	0	
			VOTED				9630	0	9630	
			STATE PLAN				9630		9630	
			CSS/CASP				0	0	0	

REASON FOR EXCESS

(a) Based on actual requirements.

							Plan N	on Plan	Total	
NDUSTRIES		. & SERICULTURE) DEPARTMENT							
2851	Village and Sr	nall Industrias								
2851	00	103	Handloom Indus	tries						
2851	00	103	90		or Central Assista	nce				
				to State Plan				_		
2851	00	103	90	67		of National Handloom De	•	•		
2851	00	103	90	67	31	Grants-in-Aid	100	0	100	(a
2851	00	103	90	67	Total		100	0	100	
2851	00	103	90	Total			100	0	100	
			CHARGED				0	0	0	
			VOTED				100	0	100	
			STATE PLAN				100	0	100	
			CSS/CASP				0	0	0	
2851	00	103	Total				100	0	100	
			CHARGED				0	0	0	
			VOTED				100	0	100	
			STATE PLAN				100	0	100	
			CSS/CASP				0	0	0	
2851	00	107	Sericulture Indus	stries						
2851	00	107	90		or Central Assista	nce				
2851	00	107	90	68	State Share	of Catalytic Developmen	it Programme	e under Serio	ulture	
2851	00	107	90	68	31	Grants-in-Aid	68	0	68	(a
2851	00	107	90	68	Total		68	0	68	
2851	00	107	90	Total	Total		68	0	68	_
2001		101	CHARGED	Total			0	0	0	
			VOTED				68	0	68	
			STATE PLAN				68	0	68	
								0		
0054		407	CSS/CASP				0		0	
2851	00	107	Total				68	0	68	
			CHARGED				0	0	0	
			VOTED				68	0	68	
			STATE PLAN				68	0	68	
			CSS/CASP				0	0	0	
2851	Total						168	0	168	
			CHARGED				0	0	0	
			VOTED				168	0	168	
			STATE PLAN				168	0	168	
			CSS/CASP				0	0	0	
OTAL REVE	NUE ACCOUNT						168	0	168	
			CHARGED				0	0	0	
			VOTED				168	0	168	
			STATE PLAN				168	0	168	
			CSS/CASP				0	0	0	
APITAL ACC	COUNT									
4059		on Public Works								
4059	60	Other Buildings								
4059	60	051	Construction							
4059	60	051	99	Others						
					Cresis! D-	Johnnant Cohom - (CDO)				
4059	60	051	99	77	•	elopment Scheme (SDS)		•	4400	,
4059	60	051	99	77	57	Grants for Creation of Capital Assets	1122	0	1122	(a
4059	60	051	99	77	Total		1122	0	1122	
4059	60	051	99	Total			1122	0	1122	

CHARGED 0 0 0 0 0 0 0 1122 0 1 1122 0 1 1122 0 1 1122 0 <t< th=""><th> Otal</th></t<>	Otal
VOTED	122 122 0 122 0 122 122 0 122 0 122 122
STATE PLAN 1122 0	122 0 122 0 122 122 0 122 0 122 0 122 0
CSS/CASP 0 0 4059 60 051 Total 1122 0 1 CHARGED 0 0 0 1122 0 1 VOTED 1122 0	0 122 0 122 122 0 122 0 122 122
Mode	122 0 122 122 0 122 0 122 122 0
CHARGED 0 0 VOTED 1122 0 1 STATE PLAN 1122 0 1 CSS/CASP 0 0 0 VOTED 1122 0 1 STATE PLAN 1122 0 1 CSS/CASP 0 0 0 VOTED 1122 0 1 CHARGED 0 0 0 VOTED 1122 0 1 STATE PLAN 1122 0 1 STATE PLAN 1122 0 1 CSS/CASP 0 0 0	0 122 122 0 122 0 122 122 122
VOTED 1122 0 1 STATE PLAN 1122 0 1 CSS/CASP 0 0 0 4059 60 Total 1122 0 1 CHARGED 0 <td>122 122 0 122 0 122 122 122</td>	122 122 0 122 0 122 122 122
STATE PLAN 1122 0 1 1 1122 0 1 1 1122 0 1 1 1122 0 1 1 1122 0 1 1 1122 0 1 1 1 1122 0 1 1 1122 0 1 1 1122 0 1 1 1122 0 1 1 1 1 1 1 1 1 1	122 0 122 0 122 122 122
STATE PLAN 1122 0 1 1 1122 0 1 1 1122 0 1 1 1122 0 1 1 1122 0 1 1 1122 0 1 1 1122 0 1 1 1122 0 1 1 1122 0 1 1 1122 0 1 1 1122 0 1 1 1122 0 1 1 1122 0 1 1 1122 0 1 1 1122 0 1 1 1122 0 1 1 1122 0 1 1 1 1 1 1 1 1 1	122 0 122 0 122 122 122
CSS/CASP 0 0 4059 60 Total 1122 0 1 CHARGED 0 0 0 0 1122 0 1 STATE PLAN 1122 0 1 1 0 0 0 0 0 0 0 0 0 0 0 1 0 1 1 0 1 1 1 0 1 1 1 1 1 1 0 1 1 1 0 1 1 0 1 1 0 0 1 1 0 0 1 0 </td <td>0 122 0 122 122 0</td>	0 122 0 122 122 0
Mathematical Mat	122 0 122 122 0
CHARGED 0 0 VOTED 1122 0 1 STATE PLAN 1122 0 0 CSS/CASP 0 0 0 CHARGED 0 0 0 VOTED 1122 0 1 STATE PLAN 1122 0 1 CSS/CASP 0 0	0 122 122 0
VOTED 1122 0 1 STATE PLAN 1122 0 1 CSS/CASP 0 0 0 4059 Total 1122 0 1 CHARGED 0 0 0 0 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 2 0 1 1 1 2 0	122 122 0
STATE PLAN 1122 0 1 CSS/CASP 0 0 0 4059 Total 1122 0 1 CHARGED 0 0 0 0 0 0 0 1 122 0 1 1 122 0 1 1 1 2 0 1 1 2 0	122 0
CSS/CASP 0 0 4059 Total 1122 0 1 CHARGED 0 0 0 0 1 1122 0 1 1 3 1<	0
4059 Total 1122 0 1 CHARGED 0 0 VOTED 1122 0 1 STATE PLAN 1122 0 1 CSS/CASP 0 0	
CHARGED 0 0 VOTED 1122 0 1 STATE PLAN 1122 0 1 CSS/CASP 0 0	122
VOTED 1122 0 1 STATE PLAN 1122 0 1 CSS/CASP 0 0	0
STATE PLAN 1122 0 1 CSS/CASP 0 0	122
CSS/CASP 0 0	
	122
5465 Investments in General Financial and Trading Institutions	0
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 02 Tripura Handloom & Handicraft Development Corporation	
	443 (
	443
	443
CHARGED 0 0	0
	443
STATE PLAN 443 0	443
CSS/CASP 0 0	0
	443
CHARGED 0 0	0
VOTED 443 0	443
STATE PLAN 443 0	443
CSS/CASP 0 0	0
5465 02 Total 443 0	443
CHARGED 0 0	0
VOTED 443 0	443
STATE PLAN 443 0	443
CSS/CASP 0 0	0
5465 Total 443 0	443
CHARGED 0 0	0
VOTED 443 0	443
STATE PLAN 443 0	442
CSS/CASP 0 0	443
	443 0
TOTAL-CAPITAL ACCOUNT 1565 0 1	0
TOTAL-CAPITAL ACCOUNT 1565 0 1 CHARGED 0 0	
CHARGED 0 0	0 565
CHARGED 0 0 VOTED 1565 0 1	0 565 0 565
CHARGED 0 0 VOTED 1565 0 1 STATE PLAN 1565 0 1	0 565 0 565 565
CHARGED 0 0 VOTED 1565 0 1 STATE PLAN 1565 0 1 CSS/CASP 0 0	0 565 0 565 565 0
CHARGED 0 0 VOTED 1565 0 1 STATE PLAN 1565 0 1 CSS/CASP 0 0 TOTAL-INDUSTRIES COMMERCE (H.H. & SERICULTURE) DEPARTMENT 1733 0 1	0 565 0 565 565 0 733
CHARGED 0 0 VOTED 1565 0 1 STATE PLAN 1565 0 1 CSS/CASP 0 0 0 TOTAL-INDUSTRIES COMMERCE (H.H. & SERICULTURE) DEPARTMENT 1733 0 1 CHARGED 0 0 0 0	0 565 0 565 565 0

	Plan	Non Plan	Total	
STATE PLAN	1733	0	1733	
CSS/CASP	0	0	0	

REASON FOR EXCESS

- (a) Based on actual requirement.
- (b) Fund under CASP as sanctioned by GOI.
- (c) Fund under CSS as sanctioned by GOI.

							Plan	Non Plan	Total	
	EPARTMENT									
EVENUE AC	COUNT									
2405	Fisheries									
2405	00	101	Inland fisheries							
2405	00	101	36	Fishery Develop						
2405	00	101	36	17	Pisciculture D	Development				
2405	00	101	36	17	21	Supplies and Materials	10830	0	10830	(a
2405	00	101	36	17	Total		10830	0	10830	
2405	00	101	36	Total			10830	0	10830	
			CHARGED				0	0	0	
			VOTED				10830	0	10830	
			STATE PLAN				10830	0	10830	
			CSS/CASP				0	0	0	
2405	00	101	70	State Share						
2405	00	101	70	26	Fisheries					
2405	00	101	70	26	31	Grants-in-Aid	7738		7738	(a
2405	00	101	70	26	Total		7738		7738	
2405	00	101	70	Total			7738		7738	
			CHARGED				0	0	0	
			VOTED				7738		7738	
			STATE PLAN				7738		7738	
			CSS/CASP				0		0	
2405	00	101	Total				18568		18568	
			CHARGED				0		0	
			VOTED				18568		18568	
			STATE PLAN				18568		18568	
			CSS/CASP				0	0	0	
2405	00	800	Other expenditu							
2405	00	800	86	C.S. Scheme - I						
2405	00	800	86	57		eme of Welfare of Fishe		_		
2405	00	800	86	57	31	Grants-in-Aid	5845	-	5845	(0
2405	00	800	86	57	Total		5845		5845	
2405	00	800	86	Total			5845		5845	
			CHARGED				50.45		0	
			VOTED				5845		5845	
			STATE PLAN				5045		0	
2405	00	900	CSS/CASP	C.S.Scheme-IV			5845	0	5845	
2405 2405	00 00	800 800	89 89	44	Plus Pavalut	ion: Intograted Davidon	mont and I	Managamant a	f Eighoriae	
2405	00	800	89	44	31	ion: Integrated Develop	14849	-	14849	
2405	00	800	89	44	Total	Grants-in-Aid	14849		14849	(a
2405	00	800	89	Total	TOTAL	1	14849		14849	
2403		800	CHARGED	Total			0		0	
			VOTED				14849		14849	
			STATE PLAN				0		0	
			CSS/CASP				14849		14849	
2405	00	800	Total				20694		20694	
2700		000	CHARGED				20094		20094	
			VOTED				20694		20694	
			STATE PLAN				20094		20094	
			CSS/CASP				20694		20694	
2405	Total		COGICAGE				39262		39262	
_703	ividi		CHARGED				39202	-	39202	
			VOTED							
			VOTED				39262	0	39262	

STATE PLAN CSS/CASP 18568 0 18568								Plan	Non Plan	Total	
2552 North Eastern Areas 2552 00				STATE PLAN				18568	0	18568	
2552 00 101 0 0 0 0 0 0 0				CSS/CASP				20694	0	20694	
2552 00 101 91 08 North Eastern Council (NEC) 2552 00 101 91 08 North Eastern Council (NEC) 2552 00 101 91 08 North Eastern Council (NEC) 2552 00 101 91 08 North Eastern Council (NEC) 2552 00 101 91 108 North Eastern Council (NEC) 2552 00 101 91 Notal 6917 0 6917 0 6917 2552 00 101 91 Notal 6917 0 6917 0 6917 2552 00 0101 91 Notal 6917 0 6917 0 6917 2552 00 101 Notal 6917 0 6917 2552 6917 0 6917 2552 00 101 Notal 6917 0 6917 2552 00 101 Notal 6917 0 6917 2552 00 0101 Notal 6917 0 6917 2552 00 00 00 00 00 00	2552	North Eastern Area	s								
2552 00 101 91 08 North Eastern Council (NEC) 2552 00 101 91 08 31 Grants-in-Aid 6917 0 6917 (b) 2552 00 101 91 70tal 6917 0 6917 2552 00 101 91 70tal 6917 0 6917 2552 00 0101 91 70tal 6917 0 6917 2552 00 0101 70tal 6917 0 6917 2552 00 101 70tal 6917 0 6917 2552 70tal	2552	00	101	Contribution to 0	Central Resourc	e Pool for Develop	oment of North Easter	rn Region			
2552 00 101 91 08 31 Grants-in-Aid 6917 0 6917 0) 2552 00 101 91 08 Total 6917 0 6917 2552 00 101 91 Total 6917 0 6917 2552 00 101 91 Total 6917 0 6917 2552 00 101 Total 6917 0 6917 2552 00 010 Total 6917 0 6917 2552 00 010 Total 6917 0 6917 2552 00 010 00 00 00 00 00	2552	00	101	91	Central Assist	tance to State Plar	n				
2552 00 101 91 08 Total 6917 0 6917 2552 00 101 91 Total 6917 0 6917 0 6917 0 6917 6917 0 6917 6917 0 6917 6917 0 69	2552	00	101	91	08	North Eastern	Council (NEC)				
2552 00 101 91 Total 6917 0 6917 CHARGED 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2552	00	101	91	08	31	Grants-in-Aid	6917	0	6917	(b)
CHARGED 0 0 0 VOTED 6917 0 6917 STATE PLAN 0 0 0 CSS/CASP 6917 0 6917 2552 00 101 Total 6917 0 6917 CHARGED 0	2552	00	101	91	08	Total		6917	0	6917	
VOTED 6917 0 69	2552	00	101	91	Total			6917	0	6917	
STATE PLAN 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				CHARGED				0	0	0	
CSS/CASP 6917 0 6917 2552 00 101 Total 6917 0 6917				VOTED				6917	0	6917	
2552 00 101 Total 6917 0 6917 CHARGED 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				STATE PLAN				0	0	0	
CHARGED 0 0 0 VOTED 6917 0 6917 STATE PLAN 0 0 0 CSS/CASP 6917 0 6917 2552 Total 6917 0 6917 CHARGED 0 0 0 0 VOTED 6917 0 6917 STATE PLAN 0 0 0 CSS/CASP 6917 0 6917 TOTAL REVENUE ACCOUNT 46179 0 46179 VOTED 46179 0 46179 STATE PLAN 18568 0 18568 CSS/CASP 27611 0 27611 TOTAL-FISHERIES DEPARTMENT 46179 0 46179 CHARGED 0 0 0 VOTED 46179 0 46179 STATE PLAN 18568 0 18568 CSS/CASP 27611 0 27611 TOTAL-FISHERIES DEPARTMENT <td></td> <td></td> <td></td> <td>CSS/CASP</td> <td></td> <td></td> <td></td> <td>6917</td> <td>0</td> <td>6917</td> <td></td>				CSS/CASP				6917	0	6917	
VOTED 6917 0 6917 STATE PLAN 0 0 0 CSS/CASP 6917 0 6917 2552 Total 6917 0 6917 CHARGED 0 0 0 0 VOTED 6917 0 6917 STATE PLAN 0 0 0 CSS/CASP 6917 0 6917 TOTAL REVENUE ACCOUNT 46179 0 46179 VOTED 46179 0 46179 STATE PLAN 18568 0 18568 CSS/CASP 27611 0 27611 TOTAL-FISHERIES DEPARTMENT 46179 0 46179 CHARGED 0 0 0 VOTED 46179 0 46179 STATE PLAN 46179 0 46179 CHARGED 0 0 0 VOTED 46179 0 46179 CHARGED 0	2552	00	101	Total				6917	0	6917	
STATE PLAN 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				CHARGED				0	0	0	
CSS/CASP 6917 0 6917 2552 Total 6917 0 6917 CHARGED 0 0 0 0 VOTED 6917 0 6917 STATE PLAN 0 0 0 CSS/CASP 6917 0 6917 TOTAL REVENUE ACCOUNT 46179 0 46179 CHARGED 0 0 0 VOTED 46179 0 46179 STATE PLAN 18568 0 18568 CSS/CASP 27611 0 27611 TOTAL-FISHERIES DEPARTMENT 46179 0 46179 CHARGED 0 0 0 VOTED 46179 0 46179 STATE PLAN 18568 0 46179 STATE PLAN 18568 0 18568				VOTED				6917	0	6917	
2552 Total 6917 0 6917 CHARGED 0 0 0 0 0 0 0 0 6917 0 6917 0 6917 0				STATE PLAN				0	0	0	
CHARGED 0 0 0 VOTED 6917 0 6917 STATE PLAN 0 0 0 CSS/CASP 6917 0 6917 TOTAL REVENUE ACCOUNT 46179 0 46179 CHARGED 0 0 0 0 VOTED 46179 0 46179 STATE PLAN 18568 0 18568 CSS/CASP 27611 0 27611 TOTAL-FISHERIES DEPARTMENT 46179 0 46179 CHARGED 0 0 0 0 VOTED 46179 0 46179 STATE PLAN 18568 0 18568				CSS/CASP				6917	0	6917	
VOTED 6917 0 6917 STATE PLAN 0 0 0 CSS/CASP 6917 0 6917 TOTAL REVENUE ACCOUNT 46179 0 46179 CHARGED 0 0 0 VOTED 46179 0 46179 STATE PLAN 18568 0 18568 CSS/CASP 27611 0 27611 TOTAL-FISHERIES DEPARTMENT 46179 0 46179 CHARGED 0 0 0 VOTED 46179 0 46179 STATE PLAN 18568 0 18568	2552	Total						6917	0	6917	
STATE PLAN 0 0 0 CSS/CASP 6917 0 6917 TOTAL REVENUE ACCOUNT 46179 0 46179 CHARGED 0 0 0 46179 VOTED 46179 0 46179 STATE PLAN 18568 0 18568 CSS/CASP 27611 0 27611 TOTAL-FISHERIES DEPARTMENT 46179 0 46179 CHARGED 0 0 0 0 VOTED 46179 0 46179 STATE PLAN 18568 0 18568				CHARGED				0	0	0	
CSS/CASP 6917 0 6917 TOTAL REVENUE ACCOUNT 46179 0 46179 CHARGED 0 0 0 VOTED 46179 0 46179 STATE PLAN 18568 0 18568 CSS/CASP 27611 0 27611 TOTAL-FISHERIES DEPARTMENT 46179 0 46179 CHARGED 0 0 0 VOTED 46179 0 46179 STATE PLAN 18568 0 18568				VOTED				6917	0	6917	
TOTAL REVENUE ACCOUNT 46179 0 46179 CHARGED 0 0 0 VOTED 46179 0 46179 STATE PLAN 18568 0 18568 CSS/CASP 27611 0 27611 TOTAL-FISHERIES DEPARTMENT 46179 0 46179 CHARGED 0 0 0 VOTED 46179 0 46179 STATE PLAN 18568 0 18568				STATE PLAN				0	0	0	
CHARGED VOTED 0 0 0 0 0 46179 0 46179 0 46179 0 46179 0 18568 0 18568 0 27611 0 27611 0 27611 0 46179 0 46179 0 46179 0 46179 0 46179 0 46179 0 46179 0 18568 0 18568 0 18568				CSS/CASP				6917	0	6917	
VOTED 46179 0 46179 STATE PLAN 18568 0 18568 CSS/CASP 27611 0 27611 TOTAL-FISHERIES DEPARTMENT 46179 0 46179 CHARGED 0 0 0 VOTED 46179 0 46179 STATE PLAN 18568 0 18568	TOTAL REVE	NUE ACCOUNT						46179	0	46179	
STATE PLAN 18568 0 18568 CSS/CASP 27611 0 27611 TOTAL-FISHERIES DEPARTMENT 46179 0 46179 CHARGED 0 0 0 VOTED 46179 0 46179 STATE PLAN 18568 0 18568								0	0	0	
CSS/CASP 27611 0 27611 TOTAL-FISHERIES DEPARTMENT 46179 0 46179 CHARGED 0 0 0 VOTED 46179 0 46179 STATE PLAN 18568 0 18568				VOTED				46179	0	46179	
TOTAL-FISHERIES DEPARTMENT 46179 0 46179 CHARGED 0 0 0 VOTED 46179 0 46179 STATE PLAN 18568 0 18568				STATE PLAN				18568	0	18568	
CHARGED 0 0 0 VOTED 46179 0 46179 STATE PLAN 18568 0 18568				CSS/CASP				27611	0	27611	
VOTED 46179 0 46179 STATE PLAN 18568 0 18568	TOTAL-FISHE	ERIES DEPARTMENT						46179	0	46179	
STATE PLAN 18568 0 18568									0	0	
								46179	0	46179	
CSS/CASP 27611 0 27611								18568	0	18568	
				CSS/CASP				27611	0	27611	

REASON FOR EXCESS

(A) Fund received from Government of India.

4 ODIO!:: =::::=	DED 4 DT1						Plan	Non Plan	Total	
	DEPARTMENT									
REVENUE ACC										
2401	Crop Husbandry	400	-							
2401	00	102	Food grain crops							
2401	00	102	91		stance to State Pla		ECM)			
2401	00	102	91	31		d Security Mission (N	,		04000	
2401	00	102	91	31	31	Grants-in-Aid	21000	0	21000	(A)
2401	00	102	91	31	Total	-i Ot-ibl- A	21000	0	21000	
2401	00	102	91	33		sion on Sustainable A	-	0	0500	/A \
2401	00	102	91	33	31	Grants-in-Aid	3588	0	3588	(A)
2401	00	102	91	33	Total		3588	0	3588	
2401	00	102	91	Total			24588	0	24588	
			CHARGED				0	0	0	
			VOTED				24588	0	24588	
			STATE PLAN				0	0	0	
0.404		400	CSS/CASP				24588	0	24588	
2401	00	102	Total				24588	0	24588	
			CHARGED				0	0	0	
			VOTED				24588	0	24588	
			STATE PLAN				0	0	0	
			CSS/CASP				24588	0	24588	
2401	00	105	Manures and Fe							
2401	00	105	91		stance to State Pla					
2401	00	105	91	33		sion on Sustainable A	-			
2401	00	105	91	33	31	Grants-in-Aid	12084	0	12084	(A)
2401	00	105	91	33	Total		12084	0	12084	
2401	00	105	91	Total			12084	0	12084	
			CHARGED				0		0	
			VOTED				12084	0	12084	
			STATE PLAN				0	0	0	
			CSS/CASP				12084	0	12084	
2401	00	105	Total				12084	0	12084	
			CHARGED				0		0	
			VOTED				12084	0	12084	
			STATE PLAN				0	0	0	
			CSS/CASP				12084	0	12084	
2401	00	108	Commercial Cro	•						
2401	00	108	91		stance to State Pla					
2401	00	108	91	31		d Security Mission (N	*			
2401	00	108	91	31		Grants-in-Aid	3500		3500	(A)
2401	00	108	91	31	Total		3500	0	3500	
2401	00	108	91	Total			3500	0	3500	
			CHARGED				0		0	
			VOTED				3500	0	3500	
			STATE PLAN				0	0	0	
			CSS/CASP				3500	0	3500	
2401	00	108	Total				3500	0	3500	
			CHARGED				0	0	0	
			VOTED				3500	0	3500	
			STATE PLAN				0	0	0	
			CSS/CASP				3500	0	3500	
2401	00	109	Extension and F	armers Trainir	ng					
2401	00	109	91	Central Assis	stance to State Pla	an				
2401	00	109	91	11	Rachtriva Kr	ishi Vikas Yojana (RK	\/\)			

							(Rupees i	n Thousa	ınds)
						Plan I	Non Plan	Total	
00	109	91	11	21	Supplies and Materials	10020	0	10020	(A)
00	109	91	11	Total		10020	0	10020	
00	109	91	17	Integrated W Krishi Sinch	Vatershed Managemen ayee Yojana (PMKSY)	t Programme	e (IWMP) / P	Pradhan M	1antri
00	109	91	17	31	Grants-in-Aid	13240	0	13240	(A)
00	109	91	17	Total		13240	0	13240	
00	109	91	31	National Foo	d Security Mission (NFS	SM)			
00	109	91	31	31	Grants-in-Aid	2000	0	2000	(A)
00	109	91	31	Total		2000	0	2000	
00	109	91	35	National Miss	sion on Agriculture Exte	nsion and Te	echnology		
00	109	91	35	31	Grants-in-Aid	12200	0	12200	(A)
	109	91		Total			0	12200	
	100								
	109								
						37460	0	37460	
		· ·							
00	111	86	65	20	O t h e r Administrative Expenses	136	0	136	(A)
00	111	86	65	27	Minor Works	419	0	419	(A)
00	111	86	65	Total		555	0	555	
00	111	86	Total			555	0	555	
		CHARGED				0	0	0	
		VOTED				555	0	555	
		STATE PLAN				0	0	0	
		CSS/CASP				555	0	555	
00	111	Total				555	0		
		CHARGED					0		
Total		000,0,101							
Total		CHARGED							
							v	Ū	
							Λ.	79197	
		VOTED				78187	0	78187	
		VOTED STATE PLAN				78187 0	0	0	
IE ACCOUNT		VOTED				78187 0 78187	0 0	0 78187	
JE ACCOUNT		VOTED STATE PLAN CSS/CASP				78187 0 78187 78187	0 0 0	78187 78187	
UE ACCOUNT		VOTED STATE PLAN CSS/CASP				78187 0 78187 78187	0 0 0	78187 78187 0	
JE ACCOUNT		VOTED STATE PLAN CSS/CASP CHARGED VOTED				78187 0 78187 78187 0 78187	0 0 0 0	0 78187 78187 0 78187	
JE ACCOUNT		VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN				78187 0 78187 78187 0 78187	0 0 0 0 0	0 78187 78187 0 78187 0	
		VOTED STATE PLAN CSS/CASP CHARGED VOTED				78187 0 78187 78187 0 78187 0 78187	0 0 0 0 0 0	0 78187 78187 0 78187 0 78187	
JE ACCOUNT JLTURE DEPARTM	ENT	VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP				78187 0 78187 78187 0 78187 0 78187	0 0 0 0 0 0	0 78187 78187 0 78187 0 78187	
	ENT	VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED				78187 0 78187 78187 0 78187 0 78187 78187	0 0 0 0 0 0 0	78187 78187 0 78187 0 78187 78187	
	ENT	VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED				78187 0 78187 78187 0 78187 0 78187	0 0 0 0 0 0	0 78187 78187 0 78187 0 78187	
	ENT	VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED				78187 0 78187 78187 0 78187 0 78187 78187	0 0 0 0 0 0 0	78187 78187 0 78187 0 78187 78187	
	00 00 00 00 00 00 00 00 00 00 00	00 109 00 109 00 109 00 109 00 109 00 109 00 109 00 109 00 109 00 109 00 109 00 111 00 111 00 111 00 111 00 111 00 111 00 111 00 111 00 111	00 109 91 00 109 91 00 109 91 00 109 91 00 109 91 00 109 91 00 109 91 00 109 91 00 109 91 00 109 91 CHARGED VOTED STATE PLAN CSS/CASP 00 111 Agricultural Econ CSS/CASP 00 111 86 00 111 86 00 111 86 00 111 86 00 111 86 00 111 86 00 111 86 00 111 86 00 111 86 00 111 86 00 111 86 00 111 86 00 111 86 <	00 109 91 11 00 109 91 17 00 109 91 17 00 109 91 17 00 109 91 17 00 109 91 31 00 109 91 31 00 109 91 31 00 109 91 35 00 109 91 35 00 109 91 35 00 109 91 35 00 109 91 Total CHARGED VOTED STATE PLAN CSS/CASP 00 111 Agricultural Economics and Statis 00 111 86 65 00 111 86 65 00 111 86 65 00 111 86 65 00 111 86 65 00 111 86 65 00 111 86 65 00 111 86 65 00 111 86 65 00 111 86 65 00 111 86 65 00 111 86 65 00 111 Total CHARGED VOTED STATE PLAN CSS/CASP	109 91 11 Total	Materials	100	Para Para	100 109 91 11 21 Supplies and 10020 0 10020

REASON FOR EXCESS

(A) Based on actual requirement.(B) Fund under CASP-IWMP as sanctioned by GOI.(C) Fund under CASP-National Horticulture Mission as sanctioned by GOI.

							Plan	Non Plan	Total	
	RE DEPARTMENT									
VENUE AC										
2401	Crop Husbandry									
2401	00	001	Direction and Ad							
2401	00	001	98	Administration						
2401	00	001	98	28	Horticulture					
2401	00	001	98	28	01	Salaries	893	0	893	(/
2401	00	001	98	28	12	Electricity Charges	1000	0	1000	(4
2401	00	001	98	28	Total		1893	0	1893	
2401	00	001	98	Total			1893	0	1893	
			CHARGED				0	0	0	
			VOTED				1893	0	1893	
			STATE PLAN				1893	0	1893	
			CSS/CASP				0	0	0	
2401	00	001	99	Others						
2401	00	001	99	72	Salary for Sta	ff Deputed to TTAADC				
2401	00	001	99	72	31	Grants-in-Aid	1997	0	1997	_(,
2401	00	001	99	72	Total		1997	0	1997	
2401	00	001	99	Total			1997	0	1997	
			CHARGED				0	0	0	
			VOTED				1997	0	1997	
			STATE PLAN				1997	0	1997	
			CSS/CASP				0	0	0	
2401	00	001	Total				3890	0	3890	
			CHARGED				0	0	0	
			VOTED				3890	0	3890	
			STATE PLAN				3890	0	3890	
			CSS/CASP				0	0	0	
2401	00	119	Horticulture and	Vegetable Cro	os					
2401	00	119	03	Research and	d Training					
2401	00	119	03	17	Horticultural F	Research & Training				
2401	00	119	03	17	21	Supplies and Materials	100	0	100	(
2401	00	119	03	17	27	Minor Works	150	0	150	(
2401	00	119	03	17	Total		250	0	250	
2401	00	119	03	Total			250	0	250	
			CHARGED				0	0	0	
			VOTED				250	0	250	
			STATE PLAN				250	0	250	
			CSS/CASP				0	0	0	
2401	00	119	90	State Share f	or Central Assistar	nce				
2401	00	119	90	17	State Share of Mantri Krishi	of Integrated Watershe Sinchayee Yojana (PM	d Managei KSY)	ment Prog. (IW	MP) / Pra	ıdh
2401	00	119	90	17	31	Grants-in-Aid	5510	0	5510	(
2401	00	119	90	17	Total		5510	0	5510	
2401	00	119	90	Total			5510	0	5510	
			CHARGED				0	0	0	
			VOTED				5510	0	5510	
			STATE PLAN				5510	0	5510	
			CSS/CASP				0		0	
2401	00	119	91	Central Assis	tance to State Pla	n	_	-	-	
2401	00	119	91	17	Integrated W	atershed Management	t Programi	me (IWMP) / P	radhan M	/lai
-	-	-	-		Krishi Sincha	yee Yojana (PMKSY)	3	, , , , ,		
2401	00	119	91	17	31	Grants-in-Aid	21500	0	21500	(

2401									(Rupees II		iiius)
2401 00 119 91 32 National Horiculture Mission 2671 0 2677 (C) 2401 00 119 91 32 32 31 Grants-in-Aid 2671 0 2671 (C) 2671 2401 00 119 91 32 Total 24711 0 2417								Plan	Non Plan	Total	
2401 00 119 91 32 31 Spants-in-Aid 2671 0 2671 €C) 2401 00 119 91 70tal 24171 0 24171 2401 00 119 91 70tal 24171 0 24171 2401 00 119 70tal 24171 0 24171 2401 00 119 70tal 29331 0 29331 2401 70tal 29331 0 29331 2401 70tal 24171 0 24171 2402 301 301 301 301 301 301 2402 301 301 301 301 301 301 2402 301 301 301 301 301 301 2402 301 301 301 301 301 301 2402 301 301 301 301 301 301 2402 301 301 301 301 301 301 2402 301 301 301 301 301 301 2402 301 301 301 301 301 301 2402 301 301 301 301 301 301 2402 301 301 301 301 301 301 2402 301 301 301 301 301 301 2402 301 301 301 301 301 301 2402 301 301 301 301 301 301 2402 301 301 301 301 301 301 2402 301 301 301 301 301 301 2402 301 301 301 301 301 301 2402 301 301 301 301 301 301 2402 301 301 301 301 301 301 301 2402 301 301 301 301 301 301 301 301 2402 301	2401							21500	0	21500	
2401 00 119	2401	00	119	91	32	National Hortic	culture Mission				
2401 00 119 91 Total 24171 0 24171 0 0 0 0 0 0 0 0 0	2401	00	119	91	32	31	Grants-in-Aid	2671	0	2671	(C)
CHARGED 24171 0 241	2401	00	119	91	32	Total		2671	0	2671	
VOTED STATE PLAN Q	2401	00	119	91	Total			24171	0	24171	
STATE PLAN Q				CHARGED				0	0	0	
CSS/CASP CATATION CATATION				VOTED				24171	0	24171	
2401 00 119 Total 29931 0 2650 0 5760 0 5760 0 5760 0 24171 0 2				STATE PLAN				0	0	0	
Charles				CSS/CASP				24171	0	24171	
Charles	2401	00	119	Total				29931	0	29931	
STATE PLAN SSOK ASP APR STATE PLAN CSSICASP APR APR CSSICASP APR				CHARGED				0	0	0	
STATE PLAN SSOK ASP APR STATE PLAN CSSICASP APR APR CSSICASP APR				VOTED				29931	0	29931	
2401 Total CASICASP 24171 0 24171 2407											
2401 Total											
CHARGED NOTED STATE PLAN 9650 0 9850 0	2401	Total		000,0,101							
Note		Total		CHARGED							
STATE PLAN SOSICAS STATE PLAN SOSICAS STATE PLAN SOSICAS STATE PLAN SOSICAS S											
CSSICASP CASICASP CASICASP											
2402 Soil and Water Content on any Administration 2402 00 001 98 Administration 2402 00 001 98 28 Horticulture 2402 00 001 98 28 12 Electricity 496 0 496 (A) 2402 00 001 98 28 Total 496 0 496 2402 00 001 98 Total 496 0 496 2402 00 001 98 Total 496 0 496 2402 00 001 98 Total 496 0 496 2402 2402 00 001 98 Total 496 0 496 2402 2											
2402	0.400	0.11	•	CSS/CASP				24171	U	24171	
2402 00 001 98 28 Horticulture 2402 00 001 98 28 12 Electricity 496 0 496 (A)											
2402 00 001 98 28											
2402 00 001 98 28 12 Electricity 496 0 496 (A)											
2402 00 001 98 28 Total 496 0 496 2402 2402 00 001 98 Total 496 0 496 2402	2402										
2402 00 001 98 Total 496 0 496 CHARGED 0 0 0 0 0 0 0 0 0 0 0 496 0 49	2402	00	001	98	28	12		496	0	496	(A)
CHARGED 0 0 0 VOTED 496 0 496 STATE PLAN 496 0 496 CSS/CASP 0 0 0 2402 00 001 Total 496 0 496 CHARGED 0 0 0 0 496 0 496 VOTED 496 0 <td>2402</td> <td>00</td> <td>001</td> <td>98</td> <td>28</td> <td>Total</td> <td></td> <td>496</td> <td>0</td> <td>496</td> <td></td>	2402	00	001	98	28	Total		496	0	496	
VOTED 496 0 496	2402	00	001	98	Total			496	0	496	
STATE PLAN 496 0 4				CHARGED				0	0	0	
CSS/CASP 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				VOTED				496	0	496	
2402 00 001 Total 496 0 496 CHARGED 0 0 0 0 0 496 VOTED 496 0 496 0 496 2402 Total 496 0 496 VOTED 496 0 496 VOTED 496 0 496 STATE PLAN 496 0 496 CSS/CASP 0 0 0 TOTAL REVENUE ACCOUNT 34317 0 34317 CHARGED 0 0 0 VOTED 34317 0 34317 STATE PLAN 10146 0 10146 CSS/CASP 24171 0 24171 TOTAL-HORTICULTURE DEPARTMENT 34317 0 34317 CHARGED 0 0 0 VOTED 34317 0 34317 CHARGED 0 0 0				STATE PLAN				496	0	496	
CHARGED VOTED 0 0 0 496 0 0 496 0 496 0 496 0 0 496				CSS/CASP				0	0	0	
VOTED 496 0 496 196	2402	00	001	Total				496	0	496	
STATE PLAN 496 0 496 CCSS/CASP 0 0 0 2402 Total 496 0 496 CHARGED 0 0 496 0 496 VOTED 496 0 496 0 496 0 496 0 496 0 496 0 496 0				CHARGED				0	0	0	
CSS/CASP 0 0 0 2402 Total 496 0 496 CHARGED 0 0 0 0 VOTED 496 0 496 0 496 STATE PLAN 496 0				VOTED				496	0	496	
2402 Total 496 0 496 CHARGED 0 0 0 0 VOTED 496 0 496 0 496 0 496 0 496 0 <				STATE PLAN				496	0	496	
CHARGED VOTED VOTED VOTED VOTED STATE PLAN 496 0 496 496 0 496 496 0 496 496 0 496 496 0 496 496 0 496 0 0 0 0<				CSS/CASP				0	0	0	
VOTED 496 0 496 STATE PLAN 496 0 496 CSS/CASP 0 0 0 TOTAL REVENUE ACCOUNT 34317 0 34317 CHARGED 0 0 0 VOTED 34317 0 34317 STATE PLAN 10146 0 10146 TOTAL-HORTICULTURE DEPARTMENT 34317 0 34317 CHARGED 0 0 0 VOTED 34317 0 34317 STATE PLAN 10146 0 10146	2402	Total						496	0	496	
VOTED 496 0 496 STATE PLAN 496 0 496 CSS/CASP 0 0 0 TOTAL REVENUE ACCOUNT 34317 0 34317 CHARGED 0 0 0 VOTED 34317 0 34317 STATE PLAN 10146 0 10146 TOTAL-HORTICULTURE DEPARTMENT 34317 0 34317 CHARGED 0 0 0 VOTED 34317 0 34317 STATE PLAN 10146 0 10146				CHARGED				0	0	0	
STATE PLAN 496 0 496 CSS/CASP 0 0 0 TOTAL REVENUE ACCOUNT 34317 0 34317 CHARGED 0 0 0 VOTED 34317 0 34317 STATE PLAN 10146 0 10146 CSS/CASP 24171 0 24171 TOTAL-HORTICULTURE DEPARTMENT 34317 0 34317 CHARGED 0 0 0 VOTED 34317 0 34317 STATE PLAN 10146 0 10146								496	0	496	
CSS/CASP 0 0 0 TOTAL REVENUE ACCOUNT 34317 0 34317 CHARGED 0 0 0 VOTED 34317 0 34317 STATE PLAN 10146 0 10146 CSS/CASP 24171 0 24171 TOTAL-HORTICULTURE DEPARTMENT 34317 0 34317 CHARGED 0 0 0 VOTED 34317 0 34317 STATE PLAN 10146 0 10146				STATE PLAN				496	0	496	
TOTAL REVENUE ACCOUNT 34317 0 34317 CHARGED 0 0 0 VOTED 34317 0 34317 STATE PLAN 10146 0 10146 CSS/CASP 24171 0 24171 TOTAL-HORTICULTURE DEPARTMENT 34317 0 34317 CHARGED 0 0 0 VOTED 34317 0 34317 STATE PLAN 10146 0 10146									0		
CHARGED 0 0 0 VOTED 34317 0 34317 STATE PLAN 10146 0 10146 CSS/CASP 24171 0 24171 TOTAL-HORTICULTURE DEPARTMENT 34317 0 34317 CHARGED 0 0 0 VOTED 34317 0 34317 STATE PLAN 10146 0 10146	TOTAL REVE	NUE ACCOUNT		000,0,10.							
VOTED 34317 0 34317 STATE PLAN 10146 0 10146 CSS/CASP 24171 0 24171 TOTAL-HORTICULTURE DEPARTMENT 34317 0 34317 CHARGED 0 0 0 VOTED 34317 0 34317 STATE PLAN 10146 0 10146	TOTALICETE	1102710000111		CHARGED							
STATE PLAN 10146 0 10146 CSS/CASP 24171 0 24171 TOTAL-HORTICULTURE DEPARTMENT 34317 0 34317 CHARGED 0 0 0 VOTED 34317 0 34317 STATE PLAN 10146 0 10146											
CSS/CASP 24171 0 24171 TOTAL-HORTICULTURE DEPARTMENT 34317 0 34317 CHARGED 0 0 0 VOTED 34317 0 34317 STATE PLAN 10146 0 10146											
TOTAL-HORTICULTURE DEPARTMENT 34317 0 34317 CHARGED 0 0 0 VOTED 34317 0 34317 STATE PLAN 10146 0 10146				-							
CHARGED 0 0 0 VOTED 34317 0 34317 STATE PLAN 10146 0 10146	TOTAL LIGHT	ICHI TUDE DEDAD	TMENT	COS/CASP							
VOTED 34317 0 34317 STATE PLAN 10146 0 10146	TOTAL-HORT	ICULTURE DEPAR	INENI	01145055							
STATE PLAN 10146 0 10146											
CSS/CASP 24171 0 24171											
				CSS/CASP				24171	0	24171	

REASON FOR EXCESS

(B) Fund under CASP-SPA as sanctioned by GOI.

(D) Fund under CASP-Special Assistant for ongoing priority scheme(NITI Aayog) as sanctioned by GOI.

(F) Fund under CASP-NEC as sanctioned by GOI.

NIMAL DEC	COURCE DEVELORS	AENT DEDAR					Plan	Non Plan	Total	
	SOURCE DEVELOPNENUE ACCOUNT	IENI DEPARI	IVIEN I				0	0		
			CHARGED				0	0	0	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
APITAL AC	COUNT									
4403	Capital Outlay o		=							
4403	00	101	Veterinary Servi							
4403	00	101	91		tance to State Pla					
4403	00	101	91	03	=	Assistance (SPA)				
4403	00	101	91	03	53	Major works	1387	0	1387	(
4403	00	101	91	03	Total		1387	0	1387	
4403	00	101	91	79	=	stance for ongoing pri				
4403	00	101	91	79	53	Major works	5100	0	5100	(
4403	00	101	91	79	Total		5100	0	5100	
4403	00	101	91	Total			6487	0	6487	
			CHARGED				0	0	0	
			VOTED				6487	0	6487	
			STATE PLAN				0	0	0	
			CSS/CASP				6487	0	6487	
4403	00	101	Total				6487	0	6487	
			CHARGED				0	0	0	
			VOTED				6487	0	6487	
			STATE PLAN				0	0	0	
4400	Tatal		CSS/CASP				6487	0	6487	
4403	Total		CHARGED				6487 0	0	6487 0	
			VOTED				6487	0	6487	
			STATE PLAN				0467	0	0407	
			CSS/CASP				6487	0	6487	
4552	Capital Outlay o	n North Easte					0407	ŭ	0407	
4552	00	101		Central Resource	e Pool for Develo	pment of North Easte	rn Region			
4552	00	101	91		tance to State Pla	•	Ü			
4552	00	101	91	08	North Easterr	n Council (NEC)				
4552	00	101	91	08	53	Major works	3503	0	3503	(
4552	00	101	91	08	Total		3503	0	3503	
4552	00	101	91	Total			3503	0	3503	
·						·	0	0	0	
			CHARGED				U			
			CHARGED VOTED				3503	0	3503	
								0 0	3503 0	
			VOTED				3503			
4552	00	101	VOTED STATE PLAN				3503 0	0	0	
4552	00	101	VOTED STATE PLAN CSS/CASP				3503 0 3503	0 0 0	0 3503	
4552	00	101	VOTED STATE PLAN CSS/CASP Total				3503 0 3503 3503	0 0 0	3503	
4552	00	101	VOTED STATE PLAN CSS/CASP Total CHARGED				3503 0 3503 3503 0	0 0 0	3503 3503 0	
4552	00	101	VOTED STATE PLAN CSS/CASP Total CHARGED VOTED				3503 0 3503 3503 0 3503	0 0 0 0	3503 3503 0 3503	
4552 4552	00 Total	101	VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN				3503 0 3503 3503 0 3503 0	0 0 0 0 0	3503 3503 0 3503 0	
		101	VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN				3503 0 3503 3503 0 3503 0 3503	0 0 0 0 0 0	0 3503 3503 0 3503 0 3503	
		101	VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP				3503 3503 3503 0 3503 0 3503 0 3503	0 0 0 0 0 0	0 3503 3503 0 3503 0 3503 3503	
		101	VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED				3503 3503 3503 0 3503 0 3503 3503	0 0 0 0 0 0 0	3503 3503 0 3503 0 3503 3503	
		101	VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED				3503 0 3503 3503 0 3503 0 3503 0 3503	0 0 0 0 0 0 0	3503 3503 0 3503 0 3503 3503 0 3503	

	Plan	Non Plan	Total	
VOTED	9990	0	9990	
STATE PLAN	0	0	0	
CSS/CASP	9990	0	9990	
TOTAL-ANIMAL RESOURCE DEVELOPMENT DEPARTMENT	9990	0	9990	
CHARGED	0	0	0	
VOTED	9990	0	9990	
STATE PLAN	0	0	0	
CSS/CASP	9990	0	9990	

REASON FOR EXCESS

(A) Based on actual requirement.

	24 DT14511T						Plan	Non Plan	Total	
FOREST DEF	ENUE ACCOUNT) 0	0	
			CHARGED				C) 0	0	
			VOTED				C	0	0	
			STATE PLAN				C	0	0	
			CSS/CASP				C	0	0	
CAPITAL AC	COUNT									
4059	Capital Outlay	on Public Works								
4059	60	Other Buildings								
4059	60	051	Construction							
4059	60	051	40	Forestry						
4059	60	051	40	32	Communicati	ion				
4059	60	051	40	32	53	Major works	850	0	850	(/
4059	60	051	40	32	Total		850	0	850	
4059	60	051	40	Total			850	0	850	
			CHARGED				C	0	0	
			VOTED				850	0	850	
			STATE PLAN				850	0	850	
			CSS/CASP					0	0	
4059	60	051	Total				850	0	850	
			CHARGED				C	0	0	
			VOTED				850	0	850	
			STATE PLAN				850	0	850	
			CSS/CASP					0	0	
4059	60	Total					850	0	850	
			CHARGED				C	0	0	
			VOTED				850	0	850	
			STATE PLAN				850	0	850	
			CSS/CASP					0	0	
4059	Total						850	0	850	
			CHARGED				C	0	0	
			VOTED				850	0	850	
			STATE PLAN				850	0	850	
			CSS/CASP						0	
TOTAL-CAPI	TAL ACCOUNT						850		850	
			CHARGED				C		0	
			VOTED				850		850	
			STATE PLAN				850		850	
			CSS/CASP						0	
OTAL-FORE	EST DEPARTMENT						850		850	
			CHARGED				C		0	
			VOTED				850		850	
			STATE PLAN				850		850	
			CSS/CASP				C	0	0	

REASON FOR EXCESS

							Plan	Non Plan	Total
	LOPMENT DEPA	ARTMENT							
REVENUE AC									
2059	Public Works								
2059	80	General							
2059	80	053	Maintenance an	=					
2059	80	053	79		nance Expenditure				
2059	80	053	79	01	Public Building				
2059	80	053	79	01	27	Minor Works	98		98
2059	80	053	79	01	Total		98		98
2059	80	053	79	Total			98		98
			CHARGED				0		0
			VOTED				98		98
			STATE PLAN				98		98
			CSS/CASP				0		0
2059	80	053	Total				98		98
			CHARGED				0		0
			VOTED				98		98
			STATE PLAN				98		98
			CSS/CASP				0		0
2059	80	Total					98		98
			CHARGED				0		0
			VOTED				98		98
			STATE PLAN				98		98
			CSS/CASP				0		0
2059	Total						98		98
			CHARGED				0		0
			VOTED				98		98
			STATE PLAN				98		98
			CSS/CASP				0	0	0
2215		and Sanitation							
2215	01	Water Supply	D:						
2215	01	001	Direction and Ad						
2215	01	001	30	Rural Develo					
2215	01	001	30	19	West Tripura D		4=0=		
2215	01	001	30	19	21	Supplies and Materials	1567	0	1567
2215	01	001	30	19	Total		1567	0	1567
2215	01	001	30	Total			1567		1567
			CHARGED				0		0
			VOTED				1567	0	1567
			STATE PLAN				1567		1567
			CSS/CASP				0		0
2215	01	001	Total				1567		1567
			CHARGED				0		0
			VOTED				1567		1567
			STATE PLAN				1567		1567
			CSS/CASP				0		0
2215	01	Total	200,000				1567		1567
	<u> </u>		CHARGED				0		0
			VOTED				1567		1567
			STATE PLAN				1567		1567
			CSS/CASP				0		0
2215	Total		CGG/CAGP				1567	-	1567
££ 1J	IOlai		CHARGED				0		0
			VOTED				1567	0	1567

									in Thous
							Plan	Non Plan	Tota
			STATE PLAN				1567	0	1567
			CSS/CASP				0	0	(
2501	Special Prog	rammes for Rura	I Development						
2501	06	Self Employm	ent Programmes						
2501	06	101	Swarnajayanti G	Gram Swarozgar '	Yojana				
2501	06	101	91	Central Assista	nce to State Plar	1			
2501	06	101	91	23	National Rura	I Livelihood Mission (NRLM)		
2501	06	101	91	23	31	Grants-in-Aid	507	0	507
2501	06	101	91	23	Total		507	0	507
2501	06	101	91	Total			507	0	507
			CHARGED				0	0	(
			VOTED				507	0	507
			STATE PLAN				0	0	(
			CSS/CASP				507	0	507
2501	06	101	Total				507	0	507
			CHARGED				0	0	(
			VOTED				507	0	507
			STATE PLAN				0	0	(
			CSS/CASP				507	0	507
2501	06	102	National Rural L	ivelihood Missior	1				
2501	06	102	90	State Share for to State Plan	Central Assistar	nce			
2501	06	102	90	23	State Share o	f National Rural Live	ihood Missio	on (NRLM)	
2501	06	102	90	23	31	Grants-in-Aid	6752	0	6752
2501	06	102	90	23	Total		6752	0	6752
2501	06	102	90	Total			6752	0	6752
			CHARGED				0	0	(
			VOTED				6752	0	6752
			STATE PLAN				6752	0	6752
			CSS/CASP				0	0	(
2501	06	102	91	Central Assista	nce to State Plar	1			
2501	06	102	91	23	National Rura	l Livelihood Mission (NRLM)		
2501	06	102	91	23	31	Grants-in-Aid	405000		
2501	06	102					135633	0	135633
2501		102	91	23	Total		135633	0	
	06	102	91 91	23 Total	Total				135633
	06				Total		135633	0	135633 135633
	<u> </u>		91		Total		135633 135633	0	135633 135633
	06		91 CHARGED		Total		135633 135633 0	0 0 0	135633 135633 (135633
	06		91 CHARGED VOTED		Total		135633 135633 0 135633	0 0 0 0	135633 135633 (135633
2501			91 CHARGED VOTED STATE PLAN		Total		135633 135633 0 135633 0 135633	0 0 0 0	135633 135633 (135633 (135633
2501	06	102	91 CHARGED VOTED STATE PLAN CSS/CASP Total		Total		135633 135633 0 135633 0	0 0 0 0 0	135633 135633 (135633 (135633 142388
2501		102	91 CHARGED VOTED STATE PLAN CSS/CASP		Total		135633 135633 0 135633 0 135633 142385	0 0 0 0 0 0	135633 135633 (135633 (135633 142388
2501		102	91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED		Total		135633 0 135633 0 135633 0 135633 142385	0 0 0 0 0 0	135633 135633 (135633 (135633 (135633 142383 (142383 (142383 (142383
2501		102	91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED		Total		135633 0 135633 0 135633 142385 0 142385	0 0 0 0 0 0	135633 135633 (135633 142385 (142385
		102	91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN		Total		135633 0 135633 0 135633 142385 0 142385 6752	0 0 0 0 0 0 0	135633 135633 (135633 (135633 142388 (142388 6752
	06	102	91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN		Total		135633 135633 0 135633 0 135633 142385 0 142385 6752 135633	0 0 0 0 0 0 0	135633 (135633) (135633) (135633) 142383 (142383) (142383) (15563)
	06	102	91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP		Total		135633 0 135633 0 135633 142385 0 142385 6752 135633 142892	0 0 0 0 0 0 0 0	135633 (135633) (135633) (135633) 142385 (142385) (135633) 142892
2501 2501	06	102	91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP		Total		135633 0 135633 0 135633 142385 0 142385 6752 135633 142892 0	0 0 0 0 0 0 0 0 0	135633 (135633) (135633) (142383) (142383) (142383) (142892) (142892)
	06	102	91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP		Total		135633 0 135633 0 135633 142385 0 142385 6752 135633 142892 0	0 0 0 0 0 0 0 0 0 0	135633 (135633) (135633) (142383) (142383) (142383) (142892) (142892)
	06	102	91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN		Total		135633 135633 0 135633 0 135633 142385 0 142385 6752 135633 142892 0 142892	0 0 0 0 0 0 0 0 0 0	13563: 13563: (13563: 14238: (14238: (14289: (14289: (14289: (14289:
2501	06	102	91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN		Total		135633 135633 0 135633 0 135633 142385 0 142385 6752 135633 142892 0 142892 136140	0 0 0 0 0 0 0 0 0 0	135633 135633 (135633 142385 (142385 142892 (142892 136144 142892
2501	06	102	91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP		Total		135633 0 135633 0 135633 142385 0 142385 6752 135633 142892 0 142892 6752 136140 142892	0 0 0 0 0 0 0 0 0 0 0	135633 135633 (135633 142383 (142383 142892 (142892 136144 142892 (142892 (142892)
2501	06	102	91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED CHARGED CHARGED CHARGED		Total		135633 0 135633 0 135633 142385 0 142385 6752 135633 142892 0 142892 6752 136140 142892 0	0 0 0 0 0 0 0 0 0 0 0	13563: 13563: (13563: 14238: (14238: (14289

3452								Plan	Non Plan	Total
3452	3452	01		ructure						
3452	3452	01	101	Tourist Centre						
3452	3452	01	101	99	Others					
3452 01 101 99 77 Total 2669 0 2669 3452 01 101 99 Total 2669 0 2669 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 2669 0 2669 266	3452	01	101	99	77	Special Deve	elopment Scheme (SDS)			
3452 01 101 99 Total 2669 0 2669 0 0 0 0 0 0 0 0 0	3452	01	101	99	77	27	Minor Works	2669	0	2669
CHARGED	3452	01	101	99	77	Total		2669	0	2669
VOTED 2669 0 2669 1 2669 2 2669 3 2669 2669 3 2669 2669 2669 2669 2669 2669 2669 2669 2669 2669 2669 2669 2669 2669 2669 2669 266	3452	01	101	99	Total			2669	0	2669
STATE PLAN 2669 0 2669 2669 0 2669 2669 2669 2669 2669 2669 2669 2669 2669 2669 2669 2669 2669 2669 2				CHARGED				0	0	0
CSS/CASP 0 0 0 0 0 0 0 0 0				VOTED				2669	0	2669
101 101 101a 101b 101a 101b 1				STATE PLAN				2669	0	2669
CHARGED 0 0 0 VOTED 2669 0 2669 STATE PLAN 2669 0 2669 CSS/CASP 0 0 0 3452 01 Total 2669 0 2669 VOTED 2669 0 2669 0 2669 STATE PLAN 2669 0 2669 0 2669 STATE PLAN 2669 0 2669 0 2669 VOTED 2669 0 2669 0 2669 VOTED 2669 0 2669 0 2669 STATE PLAN 2669 0 2669 0 2669 DTAL REVENUE ACCOUNT 147226 0 0 0 0 OTAL REVENUE ACCOUNT CHARGED 0 0 0 0 0 OTAL REVENUE ACCOUNT CHARGED 0 0 0 0 0 0 0 0 0 <td></td> <td></td> <td></td> <td>CSS/CASP</td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td>				CSS/CASP				0	0	0
VOTED 2669 0 2669 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 2669 0 2669 2	3452	01	101	Total				2669	0	2669
STATE PLAN 2669 0 2669 0 3452 01 Total 2669 0 2669 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 2669 0 2669 2669 0 2669 26				CHARGED				0	0	0
S				VOTED				2669	0	2669
3452 01 Total 2669 0 2669 0 0 0 0 0 0 0 0 0				STATE PLAN				2669	0	2669
CHARGED 0 0 VOTED 2669 0 2669 STATE PLAN 2669 0 2669 CSS/CASP 0 0 0 3452 Total 2669 0 2669 VOTED 2669 0 2669 VOTED 2669 0 2669 STATE PLAN 2669 0 2669 OTAL REVENUE ACCOUNT 147226 0 147226 VOTED 147226 147226 147226 STATE PLAN 11086 0 11086 CSS/CASP 136140 0 147226 STATE PLAN 11086 0 147226 STATE PLAN 11086 0 147226 CSS/CASP 136140 0 147226 STATE PLAN 147226 0 147226 CSS/CASP 136140 0 147226 CSS/CASP 136140 0 147226 CSS/CASP 147226				CSS/CASP				0	0	0
VOTED 2669 0 2669 1 2669	3452	01	Total					2669	0	2669
STATE PLAN 2669 0 2669 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 0 2669 2669 0 2669 2669 0 2669				CHARGED				0	0	0
CSS/CASP 0 0 0 3452 Total 2669 0 2669 CHARGED 0 0 2669 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 147226 0 147226 0 147226 0 147226 0 147226 0 147226 0 147226 <				VOTED				2669	0	2669
1				STATE PLAN				2669	0	2669
CHARGED 0 0 0 VOTED 2669 0 2669 STATE PLAN 2669 0 2669 CSS/CASP 0 0 0 OTAL REVENUE ACCOUNT 147226 0 147226 CHARGED 0 0 0 0 VOTED 147226 0 147226 STATE PLAN 11086 0 136140 OTAL-RURAL DEVELOPMENT DEPARTMENT 147226 0 147226 CHARGED 0 0 0 VOTED 147226 0 147226 VOTED 147226 0 147226 STATE PLAN 11086 0 147226				CSS/CASP				0	0	0
VOTED 2669 0 2669 STATE PLAN 2669 0 2669 CSS/CASP 0 0 0 DTAL REVENUE ACCOUNT 147226 0 147226 CHARGED 0 0 0 VOTED 147226 0 147226 STATE PLAN 11086 0 136140 OTAL-RURAL DEVELOPMENT DEPARTMENT 147226 0 147226 CHARGED 0 0 0 VOTED 147226 0 147226 VOTED 147226 0 147226 STATE PLAN 11086 0 11086	3452	Total						2669	0	2669
STATE PLAN 2669 0 2669 CSS/CASP 0 0 0 DTAL REVENUE ACCOUNT 147226 0 147226 CHARGED 0 0 0 VOTED 147226 0 147226 STATE PLAN 11086 0 136140 CSS/CASP 136140 0 147226 DTAL-RURAL DEVELOPMENT DEPARTMENT 147226 0 147226 CHARGED 0 0 0 VOTED 147226 0 147226 STATE PLAN 11086 0 11086				CHARGED				0	0	0
CSS/CASP 0 0 0 OTAL REVENUE ACCOUNT 147226 0 147226 CHARGED 0 0 0 0 VOTED 147226 0 147226 STATE PLAN 11086 0 136140 CSS/CASP 136140 0 136140 OTAL-RURAL DEVELOPMENT DEPARTMENT 147226 0 147226 CHARGED 0 0 0 VOTED 147226 0 147226 STATE PLAN 11086 0 11086				VOTED				2669	0	2669
OTAL REVENUE ACCOUNT 147226 0 147226 CHARGED 0 0 0 VOTED 147226 0 147226 STATE PLAN 11086 0 136140 CSS/CASP 136140 0 136140 OTAL-RURAL DEVELOPMENT DEPARTMENT 147226 0 147226 CHARGED 0 0 0 VOTED 147226 0 147226 STATE PLAN 11086 0 11086				STATE PLAN				2669	0	2669
CHARGED 0 0 0 VOTED 147226 0 147226 STATE PLAN 11086 0 11086 CSS/CASP 136140 0 136140 OTAL-RURAL DEVELOPMENT DEPARTMENT 147226 0 147226 CHARGED 0 0 0 VOTED 147226 0 147226 STATE PLAN 11086 0 11086				CSS/CASP				0	0	0
VOTED 147226 0 147226 STATE PLAN 11086 0 11086 CSS/CASP 136140 0 136140 DTAL-RURAL DEVELOPMENT DEPARTMENT 147226 0 147226 CHARGED 0 0 0 VOTED 147226 0 147226 STATE PLAN 11086 0 11086	OTAL REVE	NUE ACCOUN	IT					147226	0	147226
STATE PLAN 11086 0 11086 CSS/CASP 136140 0 136140 DTAL-RURAL DEVELOPMENT DEPARTMENT 147226 0 147226 CHARGED 0 0 0 VOTED 147226 0 147226 STATE PLAN 11086 0 11086				CHARGED				0	0	0
CSS/CASP 136140 0 136140 DTAL-RURAL DEVELOPMENT DEPARTMENT 147226 0 147226 CHARGED 0 0 0 VOTED 147226 0 147226 STATE PLAN 11086 0 11086				VOTED				147226	0	147226
OTAL-RURAL DEVELOPMENT DEPARTMENT 147226 0 147226 CHARGED 0 0 0 VOTED 147226 0 147226 STATE PLAN 11086 0 11086				STATE PLAN				11086	0	11086
CHARGED 0 0 0 VOTED 147226 0 147226 STATE PLAN 11086 0 11086				CSS/CASP				136140	0	136140
VOTED 147226 0 147226 STATE PLAN 11086 0 11086	TAL-RURA	L DEVELOPM	IENT DEPARTMENT	Г				147226	0	147226
STATE PLAN 11086 0 11086				CHARGED				0	0	0
				VOTED				147226	0	147226
CSS/CASP 136140 0 136140				STATE PLAN				11086	0	11086
				CSS/CASP				136140	0	136140

REASON FOR EXCESS

(A) Based on Actual Requirement.(B) Fund received from Government of India.

OIENOE TE	211 0 ENN/IDONINE	NT DED A DEM					Plan	Non Plan	Total	
	CH. & ENVIRONME NUE ACCOUNT	NI DEPARIMI	ENI				0	0	0	
OTAL KEVE	102710000111		CHARGED				0	0	0	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
APITAL ACC	COUNT									
5425		n other Scient	ific and Environme	ental Research						
5425	00	600	Other Services							
5425	00	600	90		or Central Assistar	nce				
5.405	00	000	00	to State Plan	0 0.	(0 : 15)	(0004)			
5425	00	600	90	03		f Special Plan Assistan	, ,	0	1700	/۸
5425	00	600	90	03	57	Grants for Creation of Capital Assets	1700	0	1700	(A
5425	00	600	90	03	Total		1700	0	1700	
5425	00	600	90	09	State Share of	f Central Pool of Reso	urces for N	North East & Si	kkim (NL0	CPR)
5425	00	600	90	09	57	Grants for Creation of Capital Assets	1560	0	1560	(A
5425	00	600	90	09	Total		1560	0	1560	
5425	00	600	90	Total			3260	0	3260	
			CHARGED				0	0	0	
			VOTED				3260	0	3260	
			STATE PLAN				3260	0	3260	
			CSS/CASP				0	0	0	
5425	00	600	91	Central Assist	tance to State Plar	1				
5425	00	600	91	03	Special Plan A	Assistance (SPA)				
5425	00	600	91	03	57	Grants for Creation of Capital Assets	9070	0	9070	(B
5425	00	600	91	03	Total	·	9070	0	9070	
5425	00	600	91	09	Central Pool of	of Resources for North	East & Sik	kim (NLCPR)		
5425	00	600	91	09	57	Grants for Creation of Capital Assets	14038	0	14038	(B
5425	00	600	91	09	Total	•	14038	0	14038	
5425	00	600	91	Total			23108	0	23108	
			CHARGED				0	0	0	
			VOTED				23108	0	23108	
			STATE PLAN				0	0	0	
			CSS/CASP				23108	0	23108	
5425	00	600	99	Others						
5425	00	600	99	77	Special Devel	opment Scheme (SDS)			
5425	00	600	99	77	58	Purchase / Acquisition of Land	4590	0	4590	(A
5425	00	600	99	77	Total	-	4590	0	4590	
5425	00	600	99	Total			4590	0	4590	
			CHARGED				0	0	0	
			VOTED				4590	0	4590	
			STATE PLAN				4590	0	4590	
			CSS/CASP				0	0	0	
5425	00	600	Total				30958	0	30958	
			CHARGED				0	0	0	_
			VOTED				30958	0	30958	
			STATE PLAN				7850	0	7850	
			CSS/CASP				23108	0	23108	

	Plan	Non Plan	Total
5425 Total	30958	0	30958
CHARGED	0	0	0
VOTED	30958	0	30958
STATE PLAN	7850	0	7850
CSS/CASP	23108	0	23108
TOTAL-CAPITAL ACCOUNT	30958	0	30958
CHARGED	0	0	0
VOTED	30958	0	30958
STATE PLAN	7850	0	7850
CSS/CASP	23108	0	23108
TOTAL-SCIENCE, TECH. & ENVIRONMENT DEPARTMENT	30958	0	30958
CHARGED	0	0	0
VOTED	30958	0	30958
STATE PLAN	7850	0	7850
CSS/CASP	23108	0	23108

REASON FOR EXCESS

(a) Based on actual requirement.

							Plan	Non Plan	Total	
	NING & CO-ORDINA NUE ACCOUNT	TION DEPAR	TMENT				0	0	0	
TOTAL REVE	NUE ACCOUNT		CHARGED				0		0	
			VOTED				0	•	0	
			STATE PLAN				0	-	0	
			CSS/CASP				0		0	
CAPITAL ACC	COUNT									
4070		other Admi	nistrative Services							
4070	00	800	Other expenditu	re						
4070	00	800	99	Others						
4070	00	800	99	27	M.L.A. Local	Area Development Prog	gramme			
4070	00	800	99	27	57	Grants for Creation of Capital Assets	400	0	400	(a)
4070	00	800	99	27	Total	•	400	0	400	
4070	00	800	99	Total			400	0	400	
			CHARGED				0	0	0	
			VOTED				400	0	400	
			STATE PLAN				400	0	400	
			CSS/CASP				0	0	0	
4070	00	800	Total				400	0	400	
			CHARGED				0	0	0	
			VOTED				400	0	400	
			STATE PLAN				400	0	400	
			CSS/CASP				0	0	0	
4070	Total						400	0	400	
			CHARGED				0	0	0	
			VOTED				400	0	400	
			STATE PLAN				400	0	400	
			CSS/CASP				0	0	0	
TOTAL-CAPIT	TAL ACCOUNT						400	0	400	
			CHARGED				0	0	0	
			VOTED				400	0	400	
			STATE PLAN				400	0	400	
			CSS/CASP				0		0	
TOTAL-STAT	E PLANNING & CO-	ORDINATION	DEPARTMENT				400		400	
			CHARGED				0		0	
			VOTED				400		400	
			STATE PLAN				400		400	
			CSS/CASP				0	0	0	

REASON FOR EXCESS

(A) Based on Actual Requirement.(B) Fund received from Government of India.

						Plan	Non Plan	Total	
	ARTMENT								
Urban Develo	pment								
01	State Capital I	Development							
01	191	Assistance to M	unicipal Corporation	on.					
01	191	32	Urban Developn	nent					
01	191	32	17	State Urban	Employment Programm	е			
01	191	32	17	31	Grants-in-Aid	11890	0	11890	(/
				Total					_
									_
<u> </u>									
04	404								
UI	191								
		CSS/CASP							
01	Total					11890	0	11890	
						0	0	0	
		VOTED				11890	0	11890	
		STATE PLAN				11890	0	11890	
		CSS/CASP				0	0	0	
Total						11890	0	11890	
		CHARGED				0	0	0	
		VOTED				11890	0	11890	
		STATE PLAN				11890	0	11890	
		CSS/CASP				0	0	0	
NUE ACCOUNT						11890	0	11890	
		CHARGED				0	0	0	
		VOTED				11890	0	11890	
		STATE PLAN							
COUNT									
	v on Urban Deve	lonment							
			and Medium Town	ns					
			and modium roun	.0					
			C S Schomo III						
				Construction	of Town Hall				
						22000	^	22000	,
03	051	88	97	57	Creation of Capital Assets	32800	U	32800	(I
03	051	88	97	Total		32800	0	32800	
03	051	88	Total			32800	0	32800	
		CHARGED				0	0	0	
		VOTED				32800	0	32800	
		STATE PLAN				0	0	0	
		CSS/CASP				32800		32800	
		90	State Share for	Central Assista	ince	02000	·	02000	
03	051								
03	051	30	to State Plan						
03 03	051 051	90	to State Plan 12	State Share	of Nirmal Bharat Abhiya	an (NBA)			
				State Share 6	of Nirmal Bharat Abhiya Grants for Creation of Capital Assets	an (NBA) 491	0	491	(4
	COUNT Urban Develor 01 01 01 01 01 01 01 01 01 01 01 01 01	Urban Development 01 State Capital I 01 191 01 191 01 191 01 191 01 191 Total Total NUE ACCOUNT Capital Outlay on Urban Deve 03 Integrated Devenors 03 03 051 03 051 03 051 03 051 03 051	COUNT	COUNT Urban Development O1	COUNT Urban Development	COUNT	COUNT State Capital Development O1	COUNT	December December

nds)	in Thousai	ipees i	(RI							
	Total	lan	Plan Non P							
			Yojana (PMAY)	Pradhan Mantri Awas	State Share of F	80	90	051	03	4217
(A)	4451	0	4451	Grants for Creation of Capital Assets	57	80	90	051	03	4217
	4451	0	4451		Total	80	90	051	03	4217
	4942	0	4942	,		Total	90	051	03	4217
	0	0	0				CHARGED			
	4942	0	4942				VOTED			
	4942	0	4942				STATE PLAN			
	0	0	0				CSS/CASP			
					nce to State Plan	Central Assista	91	051	03	4217
		(SBM)	h Bharat Mission	Abhiyan (NBA)/Swach	Nirmal Bharat A	12	91	051	03	4217
(B)	13221	0	13221	Grants for Creation of Capital Assets	57	12	91	051	03	4217
	13221	0	13221		Total	12	91	051	03	4217
)	Awas Yojana (PMAY	Pradhan Mantri	80	91	051	03	4217
(B)	438748	0	438748	Grants for Creation of Capital Assets	57	80	91	051	03	4217
	438748	0	438748		Total	80	91	051	03	4217
	451969	0	451969			Total	91	051	03	4217
	0	0	0				CHARGED			
	451969	0	451969				VOTED			
	0	0	0				STATE PLAN			
	451969	0	451969				CSS/CASP			
	489711	0	489711				Total	051	03	4217
	0	0	0				CHARGED			
	489711	0	489711				VOTED			
	4942	0	4942				STATE PLAN			
	484769	0	484769				CSS/CASP			
	489711	0	489711					Total	03	4217
	0	0	0				CHARGED			
	489711	0	489711				VOTED			
	4942	0	4942				STATE PLAN			
	484769	0	484769				CSS/CASP			
						es .	evelopment Scheme		60	4217
							Construction	051	60	4217
					nce to State Plan		91	051	60	4217
		_		nce for ongoing priorit	•	79	91	051	60	4217
(B)	5748	0	5748	Grants for Creation of Capital Assets	57	79	91	051	60	4217
	5748	0	5748	1	Total	79	91	051	60	4217
	5748	0	5748			Total	91	051	60	4217
	0	0	0				CHARGED			
	5748	0	5748				VOTED			
	0	0	0				STATE PLAN			
	5748	0	5748				CSS/CASP			
						Others	99	051	60	4217
				pment Scheme (SDS)		77	99	051	60	4217
(A)	23498	0	23498	Grants for Creation of Capital Assets	57	77	99	051	60	4217
	23498	0	23498		Total	77	99	051	60	4217
	23498	0	23498			Total	99	051	60	4217
	0	0	0				CHARGED			
	23498	0	23498				VOTED			

				Plan	Non Plan	Total
			STATE PLAN	23498	0	23498
			CSS/CASP	0	0	0
4217	60	051	Total	29246	0	29246
			CHARGED	0	0	0
			VOTED	29246	0	29246
			STATE PLAN	23498	0	23498
			CSS/CASP	5748	0	5748
4217	60	Total		29246	0	29246
			CHARGED	0	0	0
			VOTED	29246	0	29246
			STATE PLAN	23498	0	23498
			CSS/CASP	5748	0	5748
4217	Total			518957	0	518957
			CHARGED	0	0	0
			VOTED	518957	0	518957
			STATE PLAN	28440	0	28440
			CSS/CASP	490517	0	490517
TOTAL-CAPIT	AL ACCOUNT			518957	0	518957
			CHARGED	0	0	0
			VOTED	518957	0	518957
			STATE PLAN	28440	0	28440
			CSS/CASP	490517	0	490517
TOTAL-URBA	N DEVELOPMEN	NT DEPARTMENT	r	530847	0	530847
			CHARGED	0	0	0
			VOTED	530847	0	530847
			STATE PLAN	40330	0	40330
			CSS/CASP	490517	0	490517

REASON FOR EXCESS

(A) Based on actual requirement.(B) Fund under SDS as sanctioned by P & C Deptt...

							Plan	Non Plan	Total	
	DEPARTMENT NUE ACCOUNT						0	0	0	
TOTAL KEVE	NOE ACCOONT		CHARGED				0		0	
			VOTED				0	0	0	
			STATE PLAN				0		0	
			CSS/CASP				0		0	
CAPITAL ACC	COUNT									
4070	Capital Outlay on Ot	ther Admi	nistrative Services							
4070	00	800	Other expenditu	re						
4070	00	800	90		or Central Assista	nce				
4070	00	800	90	03	State Share of	of Special Plan Assist	ance (SPA)			
4070	00	800	90	03	53	Major works	1624	0	1624	(A)
4070	00	800	90	03	Total	•	1624	0	1624	
4070	00	800	90	Total			1624	0	1624	
			CHARGED				0	0	0	
			VOTED				1624	0	1624	
			STATE PLAN				1624	0	1624	
			CSS/CASP				0	0	0	
4070	00	800	99	Others						
4070	00	800	99	28	Modernisation	n of Prison Administra	ation			
4070	00	800	99	28	53	Major works	680	0	680	(A)
4070	00	800	99	28	Total	•	680	0	680	
4070	00	800	99	77	Special Deve	elopment Scheme (SD	OS)			
4070	00	800	99	77	. 53	Major works	10200	0	10200	(B)
4070	00	800	99	77	Total	•	10200	0	10200	
4070	00	800	99	Total			10880		10880	
			CHARGED				0		0	
			VOTED				10880	0	10880	
			STATE PLAN				10880	0	10880	
			CSS/CASP				0	0	0	
4070	00	800	Total				12504	0	12504	
			CHARGED				0	0	0	
			VOTED				12504	0	12504	
			STATE PLAN				12504	0	12504	
			CSS/CASP				0	0	0	
4070	Total						12504	0	12504	
			CHARGED				0	0	0	
			VOTED				12504	0	12504	
			STATE PLAN				12504	0	12504	
			CSS/CASP				0	0	0	
TOTAL-CAPIT	TAL ACCOUNT						12504	0	12504	
			CHARGED				0	0	0	
			VOTED				12504	0	12504	
			STATE PLAN				12504	0	12504	
			CSS/CASP				0	0	0	
TOTAL-HOME	(JAIL) DEPARTMENT						12504	0	12504	
			CHARGED		·		0	0	0	
			· · · · · · · · · · · · · · · · · · ·							
			VOTED				12504	0	12504	
							12504 12504		12504 12504	

REASON FOR EXCESS

(A) Fund under CASP as sanctioned by GOI.(B) Based on Actual Requirement.(C) Fund under SDS as sanctioned by P&C Deptt.

							Plan	Non Plan	Total	
	(HIGHER) DEPARTMENT	Γ								
REVENUE AC										
2203	Technical Education									
2203	00	105	Polytechnics							
2203	00	105	41	Human Devel	opment					
2203	00	105	41	83	Technical Co	lleges				
2203	00	105	41	83	21	Supplies and Materials	475	0	475	(
2203	00	105	41	83	Total		475	0	475	_
2203	00	105	41	Total			475	0	475	
			CHARGED				0	0	0	
			VOTED				475	0	475	
			STATE PLAN				475	0	475	
			CSS/CASP				0	0	0	
2203	00	105	Total				475	0	475	
			CHARGED				0	0	0	
			VOTED				475	0	475	
			STATE PLAN				475	0	475	
			CSS/CASP				0	0	0	
2203	Total						475	0	475	
			CHARGED				0	0	0	
			VOTED				475	0	475	
			STATE PLAN				475	0	475	
			CSS/CASP				0	0	0	
2552	North Eastern Areas									
2552	00	107	Scholarships							
2552	00	107	91	Central Assist	tance to State Pla	ın				
2552	00	107	91	08		n Council (NEC)				
2552	00	107	91	08	21	Supplies and Materials	2724	0	2724	(
2552	00	107	91	08	Total		2724	0	2724	
2552	00	107	91	Total			2724	0	2724	
			CHARGED				0	0	0	
			VOTED				2724	0	2724	
			STATE PLAN				0	0	0	
			CSS/CASP				2724	0	2724	
2552	00	107	Total				2724	0	2724	
			CHARGED				0		0	
			VOTED				2724		2724	
			STATE PLAN				0		0	
			CSS/CASP				2724		2724	
2552	Total						2724		2724	
			CHARGED				0		0	_
			VOTED				2724		2724	
			STATE PLAN				0		0	
OTAL DEVE	NUE ACCOUNT		CSS/CASP				2724 3199		2724	_
JIAL KEVE	NUE ACCOUNT		CHARCER						3199	_
			CHARGED				0		0	
			VOTED				3199		3199	
			STATE PLAN				475		475	
			CSS/CASP				2724	0	2724	

CAPITAL ACCOUNT

4202	Capital Outlay on Education, Sports, Art and Culture							
4202	01	General Educa	ation					
4202	01	203	University and Higher Education					

										(Rupees i		
									Plan	Non Plan	Total	
4202		01	203	99	Others							
4202		01	203	99		77	Special Deve	lopment Scheme (SDS)				
4202		01	203	99		77	53	Major works	3164	0	3164	(C)
4202		01	203	99		77	Total		3164	0	3164	
4202		01	203	99	Total				3164	0	3164	
				CHARGED					0	0	0	
				VOTED					3164	0	3164	
				STATE PLAN					3164	0	3164	
				CSS/CASP					0	0	0	
4202		01	203	Total					3164	0	3164	
				CHARGED					0	0	0	
				VOTED					3164	0	3164	
				STATE PLAN					3164	0	3164	
				CSS/CASP					0	0	0	
4202		01	Total						3164	0	3164	
				CHARGED					0	0	0	
				VOTED					3164	0	3164	
				STATE PLAN					3164	0	3164	
				CSS/CASP					0	0	0	
4202	02		Technical Educa	tion								
4202		02	104	Polytechnics								
4202		02	104	91	Centra	l Assista	nce to State Pla	n				
4202		02	104	91		79		tance for ongoing priorit	v proiects			
4202		02	104	91		79	53	Major works	32736	0	32736	(A)
4202		02	104	91		79	Total		32736	0	32736	
4202		02	104	91	Total				32736	0	32736	
		-	-	CHARGED					0	0	0	
				VOTED					32736	0	32736	
				STATE PLAN					000	0	00	
				CSS/CASP					32736	0	32736	
4202		02	104	99	Others				02.00	ŭ	02.00	
4202		02	104	99		77	Special Deve	lopment Scheme (SDS)				
4202		02	104	99		77	53	Major works	42670	0	42670	(C)
4202		02	104	99		77	Total	Wajor Works	42670	0	42670	(0)
4202		02	104	99	Total	**	IOtal		42670	0	42670	
4202		02	104	CHARGED	IOlai				42070	0	0	
				VOTED					42670	0		
				STATE PLAN						0	42670 42670	
									42670			
4000		00	404	CSS/CASP					75 400		75.400	
4202		02	104	Total					75406	0	75406	
				CHARGED					0		0	
				VOTED					75406		75406	
				STATE PLAN					42670	0	42670	
				CSS/CASP					32736	0	32736	
4202		02	Total						75406	0	75406	
				CHARGED					0		0	
				VOTED					75406	0	75406	
				STATE PLAN					42670	0	42670	
									42670 32736	0	42670 32736	
	04		Art and Culture	STATE PLAN CSS/CASP								
4202		04	106	STATE PLAN CSS/CASP Museums								
4202 4202		04 04		STATE PLAN CSS/CASP	Others							
4202 4202 4202 4202			106	STATE PLAN CSS/CASP Museums		77	Special Deve	lopment Scheme (SDS)				

						Plan	Non Plan	Total
4202	04	106	99	77	Total	5072	. 0	5072
4202	04	106	99	Total		5072	. 0	5072
			CHARGED			0	0	0
			VOTED			5072	. 0	5072
			STATE PLAN			5072	. 0	5072
			CSS/CASP			0	0	0
4202	04	106	Total			5072	. 0	5072
			CHARGED			0	0	0
			VOTED			5072	. 0	5072
			STATE PLAN			5072	. 0	5072
			CSS/CASP			0	0	0
4202	04	Total				5072	. 0	5072
			CHARGED			0	0	0
			VOTED			5072	. 0	5072
			STATE PLAN			5072	. 0	5072
-			CSS/CASP			0	0	0
4202	Total					83642	. 0	83642
			CHARGED			0	0	0
			VOTED			83642	. 0	83642
			STATE PLAN			50906	0	50906
			CSS/CASP			32736	0	32736
TOTAL-CAPIT	AL ACCOUNT					83642	. 0	83642
			CHARGED			0	0	0
			VOTED			83642	. 0	83642
			STATE PLAN			50906	0	50906
			CSS/CASP			32736	0	32736
TOTAL-EDUC	TOTAL-EDUCATION (HIGHER) DEPARTMENT						0	86841
			CHARGED			0	0	0
			VOTED			86841	0	86841
			STATE PLAN			51381	0	51381
			CSS/CASP			35460	0	35460

REASON FOR EXCESS

(A) Based on actual requirement.
(B) Fund under CASP received from G.O.I.

DUCATION	(60H001) 555	DTMENT					Plan	Non Plan	Total	
	(SCHOOL) DEPA	RTMENT								
EVENUE A										
2202	General Educ									
2202	02	Secondary Ed		4l O i						
2202	02	104	Teachers and O							
2202	02	104	41	Human Develo		0				
2202	02	104	41	18		Secondary Schools	400040	•	100010	
2202	02	104	41	18	01	Salaries	106340		106340	(A
2202	02	104	41	18	Total		106340		106340	
2202	02	104	41	Total			106340		106340	
			CHARGED				0		0	
			VOTED				106340		106340	
			STATE PLAN				106340		106340	
		404	CSS/CASP				100010		0	
2202	02	104	Total				106340		106340	
			CHARGED				0		0	
			VOTED				106340		106340	
			STATE PLAN				106340		106340	
0000		T-4-1	CSS/CASP				400040		400040	
2202	02	Total	OUADOED				106340		106340	
			CHARGED				0		0	
			VOTED				106340		106340	
			STATE PLAN				106340		106340	
0000	Tatal		CSS/CASP				400040		400040	
2202	Total		CHARGER				106340		106340	
			CHARGED				0	-	0	
			VOTED				106340		106340	
			STATE PLAN				106340		106340	
OTAL DE\/	THE ASSOCIATE		CSS/CASP				100010		0	
OTAL REVE	ENUE ACCOUNT		OUADOED				106340		106340	
			CHARGED				0		0	
			VOTED				106340		106340	
			STATE PLAN				106340		106340	
ADITAL AO	- COLINIT		CSS/CASP				0	0	0	
APITAL AC										
4202	-	_	Sports, Art and Cul	ture						
4202	01	General Educ								
4202	01	202	Secondary Educ							
4202	01	202	90	State Share for to State Plan	Central Assista	nce				
4202	01	202	90	03	State Share of	of Special Plan Assist	ance (SPA)			
4202	01	202	90	03	53	Major works	10713	0	10713	(A
4202	01	202	90	03	Total		10713		10713	
4202	01	202	90	09		of Central Pool of Re				CPR'
4202	01	202	90	09	53	Major works	231	0	231	
4202	01	202	90	09	Total		231	0	231	
4202	01	202	90	Total			10944	0	10944	
	<u> </u>		CHARGED				0		0	
			VOTED				10944		10944	
			STATE PLAN				10944		10944	
			CSS/CASP				0		0	
4202	01	202	91	Central Assists	ince to State Pla	n	U	U	J	
4202		202	91 91	O3		n Assistance (SPA)				
4202	Λ1		91	U.S	opedial Plan.	ASSISIALICE (SPA)				
4202	01				=		0.4500	^	24500	/P
4202 4202 4202	01 01 01	202	91 91	03 03	53 Total	Major works	34500 34500		34500 34500	(B

							Plan	Non Plan	Total	,
4202	01	202	91	79	Special Assi	stance for ongoing pri	iority projects			
4202	01	202	91	79	53	Major works	52178	0	52178	(B)
4202	01	202	91	79	Total		52178	0	52178	
4202	01	202	91	Total			86678	0	86678	
			CHARGED				0	0	0	
			VOTED				86678	0	86678	
			STATE PLAN				0	0	0	
			CSS/CASP				86678	0	86678	
4202	01	202	99	Others						
4202	01	202	99	77	Special Deve	elopment Scheme (SI	OS)			
4202	01	202	99	77	53	Major works	37079	0	37079	(A)
4202	01	202	99	77	Total		37079	0	37079	
4202	01	202	99	Total			37079	0	37079	
			CHARGED				0	0	0	
			VOTED				37079	0	37079	
			STATE PLAN				37079	0	37079	
			CSS/CASP				0	0	0	
4202	01	202	Total				134701	0	134701	
			CHARGED				0	0	0	
			VOTED				134701	0	134701	
			STATE PLAN				48023	0	48023	
			CSS/CASP				86678	0	86678	
4202	01	Total					134701	0	134701	
			CHARGED				0	0	0	
			VOTED				134701	0	134701	
			STATE PLAN				48023	0	48023	
			CSS/CASP				86678	0	86678	
4202	Total						134701	0	134701	
			CHARGED				0	0	0	
			VOTED				134701	0	134701	
			STATE PLAN				48023	0	48023	
			CSS/CASP				86678	0	86678	
TOTAL-CAPIT	TAL ACCOUNT						134701	0	134701	
			CHARGED				0	0	0	
			VOTED				134701	0	134701	
			STATE PLAN				48023	0	48023	
			CSS/CASP				86678	0	86678	
TOTAL-EDUC	ATION (SCHOOL)	DEPARTMENT					241041	0	241041	
			CHARGED				0	0	0	
			VOTED				241041	0	241041	
			STATE PLAN				154363	0	154363	
			CSS/CASP				86678	0	86678	

REASON FOR EXCESS

(b) Fund under CASP as sanctioned by GOI.

										in Thousa	iiius
DUCATION	(COCIAL) DEDAD	TRAFFIT						Plan	Non Plan	Total	
REVENUE AC	(SOCIAL) DEPAR	IMENI									
2235	Social Securit	v and Welfare									
2235	02	Social Welfare									
2235	02	102	Child Welfare								
2235	02	102	91	Central Assis	tance to S	tate Pla	an .				
2235	02	102	91	27			hild Development Servi	ce (ICDS)			
2235	02	102	91	27	integr	01	Salaries	51552	0	51552	(1
2235	02	102	91	27		13	Office Expenses	13980	0	13980	(I
2235	02	102	91	27		23	Cost of	38304	0	38304	() (I
2233	UZ	102	91	21		23	Ration, Diet, Med icine, Bedding & Clothing	30304	0	30304	()
2235	02	102	91	27		31	Grants-in-Aid	53807	0	53807	(1
2235	02	102	91	27	Total			157643	0	157643	
2235	02	102	91	Total				157643	0	157643	
			CHARGED					0	0	0	
			VOTED					157643	0	157643	
			STATE PLAN					0	0	0	
			CSS/CASP					157643	0	157643	
2235	02	102	Total					157643	0	157643	
			CHARGED					0	0	0	
			VOTED					157643	0	157643	
			STATE PLAN					0	0	0	
			CSS/CASP					157643	0	157643	
2235	02	Total						157643	0	157643	
			CHARGED					0	0	0	
			VOTED					157643	0	157643	
			STATE PLAN					0	0	0	
			CSS/CASP					157643	0	157643	
2235	Total							157643	0	157643	
			CHARGED					0	0	0	
			VOTED					157643	0	157643	
			STATE PLAN					0	0	0	
			CSS/CASP					157643	0	157643	
OTAL REVE	NUE ACCOUNT							157643	0	157643	
			CHARGED					0	0	0	
			VOTED					157643	0	157643	
			STATE PLAN					0	0	0	
			CSS/CASP					157643	0	157643	
APITAL ACC	COUNT										
4235	Capital Outlay	on Social Securi	ty and Welfare								
4235	02	Social Welfare									
4235	02	101	Welfare of hand	icapped							
4235	02	101	90	State Share for to State Plan							
4235	02	101	90	03	State		of Special Plan Assistar	` '			
4235	02	101	90	03		53	Major works	340	0	340	(t
4235	02	101	90	03	Total			340	0	340	
4235	02	101	90	Total				340	0	340	
			CHARGED					0	0	0	
			VOTED					340	0	340	
			STATE PLAN					340	0	340	
			CSS/CASP					0	0	0	
4235	02	101	Total					340	0	340	
			CHARGED					0	0	0	

-					Plan	Non Plan	Total
			VOTED		340	0	340
			STATE PLAN		340	0	340
			CSS/CASP		0	0	0
4235	02	Total			340	0	340
			CHARGED		0	0	0
			VOTED		340	0	340
			STATE PLAN		340	0	340
			CSS/CASP		0	0	0
4235	Total				340	0	340
			CHARGED		0	0	0
			VOTED		340	0	340
			STATE PLAN		340	0	340
			CSS/CASP		0	0	0
TOTAL-CAPI	ITAL ACCOUNT				340	0	340
			CHARGED		0	0	0
			VOTED		340	0	340
			STATE PLAN		340	0	340
			CSS/CASP		0	0	0
TOTAL-EDU	CATION (SOCIAL	L) DEPARTMEN	Г		157983	0	157983
			CHARGED		0	0	0
			VOTED		157983	0	157983
			STATE PLAN		340	0	340
			CSS/CASP		157643	0	157643

REASON FOR EXCESS

(a) Based on actual requirement.

							Plan	Non Plan	Total	
	(SPORTS & Y. P.) DI	EPARTMENT								
EVENUE AC	CCOUNT									
2204	Sports and Yout	h Services								
2204	00	101	Physical Educat							
2204	00	101	41	Human Devel						
2204	00	101	41	10	Development of	of Infrastructure Game	s and Spo	rts		
2204	00	101	41	10	21	Supplies and Materials	270	0	270	(a)
2204	00	101	41	10	23	C o s t o f Ration,Diet,Med icine,Bedding & Clothing	360	0	360	(a)
2204	00	101	41	10	36	Scholarship / Stipend	77	0	77	(a)
2204	00	101	41	10	Total		707	0	707	
2204	00	101	41	Total			707	0	707	
			CHARGED				0	0	0	
			VOTED				707	0	707	
			STATE PLAN				707	0	707	
			CSS/CASP				0	0	0	
2204	00	101	Total				707	0	707	
			CHARGED				0	0	0	
			VOTED				707	0	707	
			STATE PLAN				707	0	707	
			CSS/CASP				0	0	0	
0004	00	400			Nam Otordanda		U	U	U	
2204	00	103	Youth Welfare F							
2204	00	103	33	Welfare Prog						
2204	00	103	33	35	Youth Welfare	=				
2204	00	103	33	35	50	Other charges	62	0	62	(a)
2204	00	103	33	35	Total		62	0	62	
2204	00	103	33	Total			62	0	62	
			CHARGED				0	0	0	
			VOTED				62	0	62	
			STATE PLAN				62	0	62	
			CSS/CASP				0	0	0	
2204	00	103	Total				62	0	62	
			CHARGED				0	0	0	
			VOTED				62	0	62	
			STATE PLAN				62	0	62	
			CSS/CASP				0	0	0	
2204	00	104	Sports and Gam	nes			•	•		
2204	00	104	41	Human Devel	lonment					
2204	00	104	41	81	Rural Sports					
2204	00	104	41	81	31	Grants-in-Aid	5652	0	5652	(2)
		104		81	Total	Giailis-iii-Aiu	5652	0		(a)
2204	00		41		Iotai				5652	
2204	00	104	41	Total			5652	0	5652	
			CHARGED				0	0	0	
			VOTED				5652	0	5652	
			STATE PLAN				5652	0	5652	
			CSS/CASP				0	0	0	
2204	00	104	Total				5652	0	5652	
			CHARGED				0	0	0	
			VOTED				5652	0	5652	
			STATE PLAN				5652	0	5652	
			CSS/CASP				0	0	0	
2204	Total									

	Plan	Non Plan	Total	
CHARGED	0	0	0	
VOTED	6421	0	6421	
STATE PLAN	6421	0	6421	
CSS/CASP	0	0	0	
TOTAL REVENUE ACCOUNT	6421	0	6421	
CHARGED	0	0	0	
VOTED	6421	0	6421	
STATE PLAN	6421	0	6421	
CSS/CASP	0	0	0	
TOTAL-EDUCATION (SPORTS & Y. P.) DEPARTMENT	6421	0	6421	
CHARGED	0	0	0	
VOTED	6421	0	6421	
STATE PLAN	6421	0	6421	
CSS/CASP	0	0	0	

REASON FOR EXCESS

(A) Based on actual requirement.(B) Fund under SDS sanctioned by State Government.(C) Loan as sanctioned by NABARD.

							Plan	Non Plan	Total	
	KS (DWS) DEPAR	RTMENT								
VENUE AC										
2215		and Sanitation								
2215	01	Water Supply								
2215	01	101	-	oply Programmes						
2215	01	101	28	Public Health						
2215	01	101	28	07	Urban Water	Supply				
2215	01	101	28	07	27	Minor Works	170	0	170	
2215	01	101	28	07	Total		170	0	170	
2215	01	101	28	Total			170	0	170	
			CHARGED				0	0	0	
			VOTED				170	0	170	
			STATE PLAN				170	0	170	
			CSS/CASP				0	0	0	
2215	01	101	Total				170	0	170	_
	<u> </u>		CHARGED				0		0	_
			VOTED				170	0	170	
			STATE PLAN				170	0	170	
							0	0	0	
0045	04	400	CSS/CASP	- h - D			U	U	U	
2215	01	102	Rural water sup	-						
2215	01	102	28	Public Health						
2215	01	102	28	04		Supply Programme				
2215	01	102	28	04	12	Electricity Charges	1050	0	1050	
2215	01	102	28	04	27	Minor Works	1700	0	1700	_
2215	01	102	28	04	Total		2750	0	2750	_
2215	01	102	28	06	Execution					
2215	01	102	28	06	01	Salaries	22576	0	22576	
2215	01	102	28	06	03	O v e r t i m e A I I o w a n c e	10213	0	10213	
2215	01	102	28	06	19	Hiring charges of private vehicles	135	0	135	
2215	01	102	28	06	Total		32924	0	32924	
2215	01	102	28	Total			35674	0	35674	
			CHARGED				0	0	0	
			VOTED				35674	0	35674	
			STATE PLAN				35674	0	35674	
			CSS/CASP				0	0	0	
2215	01	102	Total				35674	0	35674	_
			CHARGED			1	0	0	0	_
			VOTED				35674	0	35674	
			STATE PLAN				35674	0	35674	
			CSS/CASP				0	0	0	
2215	01	Total	COO/CAOF				35844	0	35844	_
2213	U I	Total	CHARGED				0	0	0	_
			VOTED							
							35844	0	35844	
			STATE PLAN				35844	0	35844	
			CSS/CASP				0	0	0	
2215	Total						35844	0	35844	
			CHARGED				0	0	0	
			VOTED				35844	0	35844	
			VOTED							
			STATE PLAN				35844	0	35844	
							35844 0	0	35844 0	
TAL REVE	NUE ACCOUNT		STATE PLAN							

								(Rupees		ınas)
								on Plan	Total	
			VOTED				35844	0	35844	
			STATE PLAN				35844	0	35844	
			CSS/CASP				0	0	0	
CAPITAL AC	COUNT									
4215	Capital Outlay	on Water Suppl	y and Sanitation							
4215	01	Water Supply								
4215	01	101	Urban Water Su	pply						
4215	01	101	99	Others						
4215	01	101	99	77	Special Deve	elopment Scheme (SD	S)			
4215	01	101	99	77	53	Major works	15300	0	15300	(B)
4215	01	101	99	77	Total		15300	0	15300	
4215	01	101	99	Total			15300	0	15300	
			CHARGED				0	0	0	
			VOTED				15300	0	15300	
			STATE PLAN				15300	0	15300	
			CSS/CASP				0	0	0	
4215	01	101	Total				15300	0	15300	
			CHARGED				0	0	0	
			VOTED				15300	0	15300	
			STATE PLAN				15300	0	15300	
			CSS/CASP				0	0	0	
4215	01	102	Rural Water Sup	ylq						
4215	01	102	54		k for Agriculture evelopment (NABA	ARD)				
4215	01	102	54	07	State Share					
4215	01	102	54	07	53	Major works	5100	0	5100	(A)
4215	01	102	54	07	Total	-	5100	0	5100	
4215	01	102	54	35	RIDF-XXI -V Developmer	Vater supply Arrangen	nent in Rural A	rea of Tripu	ıra/Sinkinç	g and
4215	01	102	54	35	53	Major works	25500	0	25500	(C)
4215	01	102	54	35	Total		25500	0	25500	
4215	01	102	54	36	RIDF Loan o	of Various Projects und	er different Adr	ninistrative	Departme	nts
4215	01	102	54	36	53	Major works	25500	0	25500	(C)
4215	01	102	54	36	Total		25500	0	25500	
4215	01	102	54	Total			56100	0	56100	
			CHARGED				0	0	0	
			VOTED				56100	0	56100	
			STATE PLAN				56100	0	56100	
			CSS/CASP				0	0	0	
4215	01	102	90	State Share f to State Plan	or Central Assista	ance				
4215	01	102	90	03	State Share	of Special Plan Assista	ance (SPA)			
4215	01	102	90	03	53	Major works	5424	0	5424	
4215	01	102	90	03	Total		5424	0	5424	
4215	01	102	90	Total			5424	0	5424	
			CHARGED				0	0	0	
			VOTED				5424	0	5424	
			STATE PLAN				5424	0	5424	
			CSS/CASP				0	0	0	
4215	01	102	99	Others						
4215	01	102	99	77	Special Deve	elopment Scheme (SD	S)			
4215	01	102	99	77	53	Major works	15247	0	15247	(B)
4215	01	102	99	77	Total	•	15247	0	15247	,
4215	01	102	99	Total			15247	0	15247	
v		.52	CHARGED				0	0	0	
			VOTED				15247	0	15247	
			VOIED				13247	U	19247	

	Plan	Non Plan	Total
STATE PLAN	15247	0	15247
CSS/CASP	0	0	0
4215 01 102 Total	76771	0	76771
CHARGED	0	0	0
VOTED	76771	0	76771
STATE PLAN	76771	0	76771
CSS/CASP	0	0	0
4215 01 Total	92071	0	92071
CHARGED	0	0	0
VOTED	92071	0	92071
STATE PLAN	92071	0	92071
CSS/CASP	0	0	0
4215 Total	92071	0	92071
CHARGED	0	0	0
VOTED	92071	0	92071
STATE PLAN	92071	0	92071
CSS/CASP	0	0	0
TOTAL-CAPITAL ACCOUNT	92071	0	92071
CHARGED	0	0	0
VOTED	92071	0	92071
STATE PLAN	92071	0	92071
CSS/CASP	0	0	0
TOTAL-PUBLIC WORKS (DWS) DEPARTMENT	127915	0	127915
CHARGED	0	0	0
VOTED	127915	0	127915
STATE PLAN	127915	0	127915
CSS/CASP	0	0	0

REASON FOR EXCESS

(C) Fund under CASP as sanctioned by Gol.

			NE DED 4 DE 1 :			Plan	Non Plan	Total	
	FARE AND PREVE	NTIVE MEDICI	NE DEPARTMENT						
EVENUE AC									
2211	Family Welfare		.						
2211	00	001	Direction and Ad						
2211	00	001	91		ance to State Plan				
2211	00	001	91	14	National Health Mission (NHM)				
2211	00	001	91	14	31 Grants-in-Aid	194161	0	194161	((
2211	00	001	91	14	Total	194161	0	194161	
2211	00	001	91	Total		194161	0	194161	
			CHARGED			0		0	
			VOTED			194161	0	194161	
			STATE PLAN			0		0	
			CSS/CASP			194161	0	194161	
2211	00	001	Total			194161	0	194161	
			CHARGED			0		0	
			VOTED			194161	0	194161	
			STATE PLAN			0	0	0	
			CSS/CASP			194161	0	194161	
2211	Total					194161	0	194161	
			CHARGED			0	0	0	
			VOTED			194161	0	194161	
			STATE PLAN			0	0	0	
			CSS/CASP			194161	0	194161	
OTAL REVE	NUE ACCOUNT					194161	0	194161	
			CHARGED			0	0	0	
			VOTED			194161	0	194161	
			STATE PLAN			0	0	0	
			CSS/CASP			194161	0	194161	
APITAL ACC	COUNT								
4210	Capital Outlay	on Medical and	l Public Health						
4210	02	Rural Health	Services						
4210	02	103	Primary Health (Centres					
4210	02	103	91	Central Assist	ance to State Plan				
4210	02	103	91	03	Special Plan Assistance (SPA)				
4210	02	103	91	03	53 Major works	1910	0	1910	(
4210	02	103	91	03	Total	1910	0	1910	
4210	02	103	91	Total		1910	0	1910	
			CHARGED			0	0	0	
			VOTED			1910	0	1910	
			STATE DI ANI			0	0	0	
			SIAIEPLAN			•			
			STATE PLAN CSS/CASP			1910	0	1910	
4210	02	103	CSS/CASP Total				-	1910 1910	
4210	02	103	CSS/CASP Total			1910	0		
4210	02	103	CSS/CASP Total CHARGED			1910 1910 0	0 0	1910 0	
4210	02	103	CSS/CASP Total CHARGED VOTED			1910 1910 0 1910	0 0 0	1910 0 1910	
4210	02	103	CSS/CASP Total CHARGED VOTED STATE PLAN			1910 1910 0 1910 0	0 0 0	1910 0 1910 0	
			CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	re		1910 1910 0 1910	0 0 0	1910 0 1910	
4210	02	800	CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Other expenditu		vance to State Plan	1910 1910 0 1910 0	0 0 0	1910 0 1910 0	
4210 4210	02 02	800 800	CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Other expenditu	Central Assist	rance to State Plan	1910 1910 0 1910 0	0 0 0	1910 0 1910 0	
4210 4210 4210	02 02 02	800 800 800	CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Other expenditu 91 91	Central Assist	Special Plan Assistance (SPA)	1910 1910 0 1910 0 1910	0 0 0 0	1910 0 1910 0 1910	
4210 4210 4210 4210	02 02 02 02	800 800 800 800	CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Other expenditu 91 91 91	Central Assist	Special Plan Assistance (SPA) 53 Major works	1910 1910 0 1910 0 1910	0 0 0 0 0	1910 0 1910 0 1910	(
4210 4210 4210 4210 4210	02 02 02 02 02	800 800 800 800 800	CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Other expenditu 91 91 91 91	Central Assist 03 03 03	Special Plan Assistance (SPA)	1910 1910 0 1910 0 1910	0 0 0 0 0	1910 0 1910 0 1910	((
4210 4210 4210 4210	02 02 02 02	800 800 800 800	CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Other expenditu 91 91 91	Central Assist	Special Plan Assistance (SPA) 53 Major works	1910 1910 0 1910 0 1910	0 0 0 0 0	1910 0 1910 0 1910	((

					Plan	Non Plan	Total
			STATE PLAN		0	0	0
			CSS/CASP		86	0	86
4210	02	800	Total		86	0	86
			CHARGED		0	0	0
			VOTED		86	0	86
			STATE PLAN		0	0	0
			CSS/CASP		86	0	86
4210	02	Total			1996	0	1996
			CHARGED		0	0	0
			VOTED		1996	0	1996
			STATE PLAN		0	0	0
			CSS/CASP		1996	0	1996
4210	Total				1996	0	1996
			CHARGED		0	0	0
			VOTED		1996	0	1996
			STATE PLAN		0	0	0
			CSS/CASP		1996	0	1996
TOTAL-CAPIT	AL ACCOUNT				1996	0	1996
			CHARGED		0	0	0
			VOTED		1996	0	1996
			STATE PLAN		0	0	0
			CSS/CASP		1996	0	1996
TOTAL-FAMIL	Y WELFARE AN	D PREVENTIVE	MEDICINE DEPART	MENT	196157	0	196157
			CHARGED	·	0	0	0
			VOTED		196157	0	196157
			STATE PLAN		0	0	0
			CSS/CASP		196157	0	196157

REASON FOR EXCESS

(B) Fund under CASP as released by GOI.(C) Fund under SDS as sanctioned by P & C Deptt...

MDI 6\mi	T DED 4 DE 1 :-						Plan	Non Plan	Total	—
	IT DEPARTMENT									
REVENUE AC										
2230	Labour and Er									
2230	02	Employment Se								
2230	02	101	Employment Se		4 4- O4-4- DI-	_				
2230	02	101	91		tance to State Pla					
2230	02	101	91	56	Skill Develop					
2230	02	101	91	56	13	Office Expenses	214		214	-
2230	02	101	91	56	21	Supplies and Materials	46	0	46	(B
2230	02	101	91	56	27	Minor Works	127	0	127	(E
2230	02	101	91	56	Total		387	0	387	
2230	02	101	91	Total			387	0	387	
			CHARGED				0	0	0	
			VOTED				387	0	387	
			STATE PLAN				0	0	0	
			CSS/CASP				387	0	387	
2230	02	101	Total				387	0	387	
			CHARGED				0	0	0	
			VOTED				387	0	387	
			STATE PLAN				0	0	0	
			CSS/CASP				387	0	387	
2230	02	Total					387	0	387	
			CHARGED				0	0	0	
			VOTED				387	0	387	
			STATE PLAN				0	0	0	
			CSS/CASP				387	0	387	
2230	Total						387	0	387	
			CHARGED				0	0	0	
			VOTED				387	0	387	
			STATE PLAN				0	0	0	
			CSS/CASP				387	0	387	
OTAL REVE	NUE ACCOUNT						387	0	387	
			CHARGED				0	0	0	
			VOTED				387	0	387	
			STATE PLAN				0	0	0	
			CSS/CASP				387	0	387	
CAPITAL ACC	COUNT									
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 Deve	lopment Scheme (SDS))			
4059	01	051	99	77	53	Major works	11900	0	11900	_((
4059	01	051	99	77	Total		11900	0	11900	
4059	01	051	99	Total			11900	0	11900	
			CHARGED				0	0	0	
			VOTED				11900	0	11900	
			STATE PLAN				11900	0	11900	
			CSS/CASP				0	0	0	
4059	01	051	Total				11900	0	11900	
			CHARGED				0	0	0	
			VOTED				11900	0	11900	
			STATE PLAN				11900	0	11900	
			CSS/CASP				0	0	0	

				Plan	Non Plan	Total
4059	01	Total		11900	0	11900
			CHARGED	O	0	0
			VOTED	11900	0	11900
			STATE PLAN	11900	0	11900
			CSS/CASP	0	0	0
4059	Total			11900	0	11900
			CHARGED	O	0	0
			VOTED	11900	0	11900
			STATE PLAN	11900	0	11900
			CSS/CASP	O	0	0
TOTAL-CAPITAL	ACCOUNT			11900	0	11900
			CHARGED	O	0	0
			VOTED	11900	0	11900
			STATE PLAN	11900	0	11900
			CSS/CASP	0	0	0
TOTAL-EMPLOY	MENT DEPAR	RTMENT		12287	0	12287
			CHARGED	O	0	0
			VOTED	12287	0	12287
			STATE PLAN	11900	0	11900
			CSS/CASP	387	0	387

REASON FOR EXCESS

(A) Based on actual requirement.(B) Fund under SDS sanctioned by State Government.

							Plan	Non Plan	Total	
	N TECHNOLOGY DE	PARTMENT								
REVENUE AC										
2070	Other Administra		+ · · · ·							
2070	00	003	Training	la di satala a Da						
2070	00	003	29	Industries De						
2070	00	003	29	17	Information To		4000	0	4000	/A
2070	00	003	29	17	31	Grants-in-Aid	1000	0	1000	(A)
2070	00	003	29 29	17 Total	Total		1000 1000	0	1000	
2070	00	003	CHARGED	TOLAI			0	0	0	
			VOTED				1000	0	1000	
			STATE PLAN				1000	0	1000	
			CSS/CASP				0	0	0	
2070	00	003	Total					0	1000	
2070		003	CHARGED				1000 0	0	0	
			VOTED				1000	0	1000	
			STATE PLAN				1000	0	1000	
			CSS/CASP				0	0	0	
2070	00	800		ro			U	U	U	
2070	00	800	Other expenditu 29	Industries De	volonmont					
2070	00	800	29	17	Information Te	achnology				
2070	00	800	29	17	27	Minor Works	4000	0	4000	(A)
2070	00	800	29	17	Total	WIIIOI WORS	4000	0	4000	(^)
2070	00	800	29	Total	Total		4000	0	4000	
2010		800	CHARGED	Total			4000	0	4000	
			VOTED				4000	0	4000	
			STATE PLAN				4000	0	4000	
			CSS/CASP				0	0	0	
2070	00	800	Total				4000	0	4000	
20.0			CHARGED				0	0	0	
			VOTED				4000	0	4000	
			STATE PLAN				4000	0	4000	
			CSS/CASP				0	0	0	
2070	Total		000,0,101				5000	0	5000	
20.0	i otai		CHARGED				0	0	0	
			VOTED				5000	0	5000	
			STATE PLAN				5000	0	5000	
			CSS/CASP				0	0	0	
TOTAL REVE	NUE ACCOUNT						5000	0	5000	
			CHARGED				0	0	0	
			VOTED				5000	0	5000	
			STATE PLAN				5000	0	5000	
			CSS/CASP				0	0	0	
CAPITAL ACC	COUNT							-		
4070	Capital Outlay on	Other Admin	istrative Services							
4070	00	800	Other expenditu	re						
4070	00	800	99	Others						
4070	00	800	99	77	Special Devel	opment Scheme (SDS	S)			
4070	00	800	99	77	57	Grants for Creation of Capital Assets	11994	0	11994	(B)
4070	00	800	99	77	Total	<u> </u>	11994	0	11994	
4070	00	800	99	Total			11994	0	11994	
			CHARGED				0	0	0	
			VOTED							

				Plan	Non Plan	Total
			STATE PLAN	11994	1 0	11994
			CSS/CASP	(0	0
4070	00	800	Total	11994	1 0	11994
			CHARGED	(0	0
			VOTED	11994	1 0	11994
			STATE PLAN	11994	1 0	11994
			CSS/CASP	(0	0
4070	Total			11994	1 0	11994
			CHARGED	(0	0
			VOTED	11994	1 0	11994
			STATE PLAN	11994	1 0	11994
			CSS/CASP		0	0
TOTAL-CAPITA	AL ACCOUNT			11994	1 0	11994
			CHARGED	(0	0
			VOTED	11994	1 0	11994
			STATE PLAN	11994	1 0	11994
			CSS/CASP	(0	0
TOTAL-INFORI	MATION TECHNO	LOGY DEPAR	MENT	16994	1 0	16994
			CHARGED	(0	0
			VOTED	16994	1 0	16994
			STATE PLAN	16994	1 0	16994
			CSS/CASP	(0	0

REASON FOR EXCESS

(C) Fund under CSS as sanctioned by GOI.

FOLIDIOM DE	DADTMENT.						Plan	Non Plan	Total	
<u>FOURISM DE</u> FOTAL REVE	NUE ACCOUNT						0	0	0	
			CHARGED				0		0	
			VOTED				O	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
CAPITAL AC	COUNT									
5452	Capital Outlay	on Tourism								
5452	01	Tourist Infrast	ructure							
5452	01	101	Tourist Centre							
5452	01	101	89	C.S.Scheme-IV						
5452	01	101	89	38	Swadesh Da	rshan				
5452	01	101	89	38	57	Grants for Creation of Capital Assets	73	0	73	(C
5452	01	101	89	38	Total		73	0	73	
5452	01	101	89	Total			73	0	73	
			CHARGED				0	0	0	
			VOTED				73	0	73	
			STATE PLAN				0	0	0	
			CSS/CASP				73	0	73	
5452	01	101	Total				73	0	73	
			CHARGED				0	0	0	
			VOTED				73	0	73	
			STATE PLAN				0	0	0	
			CSS/CASP				73		73	
5452	01	Total					73		73	
			CHARGED				0	0	0	
			VOTED				73	0	73	
			STATE PLAN				0	0	0	
			CSS/CASP				73	0	73	
5452	Total						73	0	73	
			CHARGED				O	0	0	
			VOTED				73	0	73	
			STATE PLAN				0	0	0	
			CSS/CASP				73		73	
OTAL-CAPI	TAL ACCOUNT						73		73	
			CHARGED				O		0	
			VOTED				73	0	73	
			STATE PLAN				O		0	
			CSS/CASP				73		73	
OTAL-TOUR	RISM DEPARTMEN	NT					73		73	
			CHARGED				O		0	
			VOTED				73		73	
			STATE PLAN				O		0	
			CSS/CASP				73	0	73	

REASON FOR EXCESS

- (A) Based on actual requirement.
 - (B) Fund received from G.O.I..

March Marc	LEMENTAR'	Y EDUCATION D	EPARTMENT					Plan	Non Plan	Total	-
CHARGE								0	0	0	
CAPITAL ACCUMENT CAPITAL AC	_			CHARGED				0	0	0	
CAPITAL ACCUMENT CAPITAL AC				VOTED				0	0	0	
CAPITAL ACCOUNT				STATE PLAN				0	0	0	
100 100				CSS/CASP				0	0	0	
4202 01	APITAL ACC	COUNT									
	4202	Capital Outla	=	=	ture						
	4202	01	General Educ	ation							
1	4202	01	201	Elementary Edu	cation						
March Marc	4202	01	201	90							
March	4202	01	201	90	25	State Share of	of Sarva Shiksha Abhiy	/an (SSA)			
March Marc	4202	01	201	90	25	57	Creation of	2041	0	2041	(A)
CHARGED VOTED 2041 0 20	4202	01	201	90	25	Total		2041	0	2041	
Note	4202	01	201	90	Total			2041	0	2041	
STATE PLAN COSS/CASP CONTROL COSS/CASP COSS/CA				CHARGED				0	0	0	
CSS/CASP 0				VOTED				2041	0	2041	
March Marc				STATE PLAN				2041	0	2041	
March Marc				CSS/CASP				0	0	0	
March Marc	4202	01	201	91	Central Assist	ance to State Pla	ın				
A 202 01 201 91 25 Total 90 0 0 0 0 0 0 0 0	4202	01	201	91	25	Sarva Shiksh	a Abhiyan (SSA)				
	4202	01	201	91	25		Grants for Creation of	90	0	90	(B)
CHARGED VOTED 90 0 0 0 0 00 0 0 0 0 0 0 0 0 0 0 0 0	4202	01	201	91	25	Total		90	0	90	
VOTED 90 0	4202	01	201	91	Total			90	0	90	
STATE PLAN 0 0 0 1 1 1 1 1 1 1 1				CHARGED				0	0	0	
CSS/CASP 90 0 4202 01 201 Total 2131 0 2 CHARGED 0 0 0 2 2 2131 0 2 2 2 2131 0 2				VOTED				90	0	90	
				STATE PLAN				0	0	0	
CHARGED 0 0 0 2				CSS/CASP				90	0	90	
VOTED 2131 0 22 131 0 22 131 0 22 131 0 22 131 0 22 131 0 22 131 0 22 131 0 22 131 0 22 131 0 22 131 0 22 131 0 22 131 0 22 131 0 22 131 0 22 131 0 22 131 0 23 131 0 23 131 0 24 131 0	4202	01	201	Total				2131	0	2131	
STATE PLAN 2041 0 20 1 1 1 1 1 1 1 1 1				CHARGED				0	0	0	
CSS/CASP 90 0 4202 01 Total 2131 0 2° CHARGED 0 0 0 2° VOTED 2131 0 2° CHARGED 0 0 0 VOTED 2131 0 2° STATE PLAN 2041 0 2° STATE PLAN 2041 0 2° CSS/CASP 90 0 TOTAL-CAPITAL ACCOUNT 2131 0 2° CHARGED 0 0				VOTED				2131	0	2131	
A202 01 Total 2131 0 22 23 23 24 24 24 24 24				STATE PLAN				2041	0	2041	
CHARGED 0 0 VOTED 2131 0 20 STATE PLAN 2041 0 20 CSS/CASP 90 0 0 20 4202 Total CHARGED 0 <t< td=""><td></td><td></td><td></td><td>CSS/CASP</td><td></td><td></td><td></td><td>90</td><td>0</td><td>90</td><td></td></t<>				CSS/CASP				90	0	90	
VOTED 2131 0 2 STATE PLAN 2041 0 2 CSS/CASP 90 0 0 4202 Total 2131 0 2 CHARGED 0 0 0 0 0 VOTED 2131 0 2 0 2 STATE PLAN 2041 0 2 CSS/CASP 90 0 0 TOTAL-CAPITAL ACCOUNT 2131 0 2 CHARGED 0 0 0	4202	01	Total					2131	0	2131	
STATE PLAN 2041 0 20 CSS/CASP 90 0 0 20 4202 Total 2131 0 20 CHARGED 0 0 0 VOTED 2131 0 20 STATE PLAN 2041 0 20 CSS/CASP 90 0 0 TOTAL-CAPITAL ACCOUNT 2131 0 20 CHARGED 0 0 0				CHARGED				0	0	0	
CSS/CASP 90 0 4202 Total 2131 0 20 CHARGED 0 0 0 20 VOTED 2131 0 20 STATE PLAN 2041 0 20 CSS/CASP 90 0 TOTAL-CAPITAL ACCOUNT 2131 0 20 CHARGED 0 0 0				VOTED				2131	0	2131	
4202 Total 2131 0 2 CHARGED 0 0 0 0 2				STATE PLAN				2041	0	2041	
CHARGED 0 0 VOTED 2131 0 2° STATE PLAN 2041 0 20 CSS/CASP 90 0 TOTAL-CAPITAL ACCOUNT 2131 0 2° CHARGED 0 0 0				CSS/CASP				90	0	90	
VOTED 2131 0 22 STATE PLAN 2041 0 20 CSS/CASP 90 0 TOTAL-CAPITAL ACCOUNT 2131 0 22 CHARGED 0 0 0	4202	Total						2131	0	2131	
STATE PLAN 2041 0 20 CSS/CASP 90 0 0 TOTAL-CAPITAL ACCOUNT 2131 0 2* CHARGED 0 0 0				CHARGED				0	0	0	
CSS/CASP 90 0 TOTAL-CAPITAL ACCOUNT 2131 0 2* CHARGED 0 0 0				VOTED				2131	0	2131	
TOTAL-CAPITAL ACCOUNT 2131 0 2* CHARGED 0 0				STATE PLAN				2041	0	2041	
CHARGED 0 0				CSS/CASP				90	0	90	
	OTAL-CAPIT	TAL ACCOUNT						2131	0	2131	
				CHARGED				0	0	0	
VOTED 2131 0 2				VOTED				2131	0	2131	
STATE PLAN 2041 0 20				STATE PLAN				2041	0	2041	
CSS/CASP 90 0				CSS/CASP				90	0	90	
TOTAL-ELEMENTARY EDUCATION DEPARTMENT 2131 0 2	OTAL-ELEM	IENTARY EDUC	ATION DEPARTM	ENT				2131	0	2131	
CHARGED 0 0				CHARGED						0	
VOTED 2131 0 2				VOTED				2131	0	2131	

	Plan	Non Plan	Total	
STATE PLAN	2041	0	2041	
CSS/CASP	90	0	90	

TOTAL REVENUE ACCOUNT	1093396 3	973	1097369
CHARGED	0	0	0
VOTED	1093396 3	973	1097369
STATE PLAN	212638	0	212638
CSS/CASP	880758	0	880758
TOTAL-CAPITAL ACCOUNT	1829721	0	1829721
CHARGED	0	0	0
VOTED	1829721	0	1829721
STATE PLAN	630892	0	630892
CSS/CASP	1198829	0	1198829
TOTAL DEMAND NO20	2923117 3	973	2927090
CHARGED	0	0	0
VOTED	2923117 3	973	2927090
STATE PLAN	843530	0	843530
CSS/CASP	2079587	0	2079587
TOTAL-SUPPLEMENTARY GRANTS-2016-17	2923117 3	973	2927090
ORIGINAL GRANTS-2016-17	11344600 48	600	11393200
ADDITIONAL SUM NOW REQUIRED-	2923117 3	973	2927090
GRAND TOTAL-DEMAND NO20	14267717 52	573	14320290
OTATIO TOTAL DEMOTION NOT EX	11207717 02	,,,	1 1020200

REASON FOR EXCESS

(A) Fund under CASP as sanctioned and anticipated sanction of GOI.(B) Fund under CSS as sanctioned by GOI.

See Demand No.-21 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

 Charged
 Voted
 Total

 ORIGINAL GRANTS
 0
 948700
 948700

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 3456-Civil Supplies 4408-Capital Outlay on food Storage and Warehousing

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 271766
 271766

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total **REVENUE ACCOUNT Civil Supplies** Consumer Subsidies C.S.Scheme-IV Intra State movement and handling of foodgrains and FPS dealers margin under NFSA Other charges Total Total CHARGED VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP **TOTAL REVENUE ACCOUNT CHARGED** VOTED STATE PLAN CSS/CASP

CAPITAL ACCOUNT

4408Capital Outlay on food Storage and Warehousing440802Storage and Warehousing440802101Rural 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 go Jirania 4408 02 101 88 95 53 Major works 32304 0 3230	(B)
Jirania	(B)
AADR 02 101 88 05 53 Major works 22204 0 2220	1
101 00 93 33 Waju wuks 32304 0 3230	
4408 02 101 88 95 Total 32304 0 3230	
4408 02 101 88 Total 32304 0 3230	<u> </u>
CHARGED 0 0)
VOTED 32304 0 3230	ļ
STATE PLAN 0 0)
CSS/CASP 32304 0 3230	l
4408 02 101 Total 32304 0 3230	<u> </u>
CHARGED 0 0)
VOTED 32304 0 3230	ļ
STATE PLAN 0 0)
CSS/CASP 32304 0 3230	
4408 02 Total 32304 0 3230	<u> </u>
CHARGED 0 0)
VOTED 32304 0 3230	ļ
STATE PLAN 0 0)
CSS/CASP 32304 0 3230	
4408 Total 32304 0 3230	<u> </u>
CHARGED 0 0)
VOTED 32304 0 3230	ļ
STATE PLAN 0 0)
CSS/CASP 32304 0 3230	1
TOTAL-CAPITAL ACCOUNT 32304 0 3230	<u> </u>
CHARGED 0 0)
VOTED 32304 0 3230	ļ
STATE PLAN 0 0)
CSS/CASP 32304 0 3230	
TOTAL-DEMAND NO21 271766 0 27176	<u> </u>
CHARGED 0 0)
VOTED 271766 0 27176	6
STATE PLAN 0 0)
CSS/CASP 271766 0 27176	i
TOTAL-SUPPLEMENTARY GRANTS-2016-17 271766 0 27176	<u> </u>
ORIGINAL GRANTS-2016-17 127840 820860 94870)
ADDITIONAL SUM NOW REQUIRED- 271766 0 27176	3
GRAND TOTAL-DEMAND NO21 399606 820860 122046	S

REASON FOR EXCESS

- (a) Based on actual requirement.
 - (b) Fund released by G.O.I.

See Demand No.-23 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

(Rupees in Thousands)

ORIGINAL GRANTS

Charged

Voted 2278586

1 otai 2278586

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2515-Other Rural Development programmes 4515-Capital Outlay on other Rural Development Programmes

Charged

Voted

Total

SUPPLEMENTARY GRANTS

0 66117

66117

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

										,
							Plan	Non Plan	Total	
2515	Other Rural Dev	elopment pro	grammes							
2515	00	001	Direction and Ac	Iministration						
2515	00	001	98	Administration						
2515	00	001	98	23	Panchayat					
2515	00	001	98	23	01	Salaries	20235	0	20235	(a)
2515	00	001	98	23	Total		20235	0	20235	
2515	00	001	98	Total			20235	0	20235	
			CHARGED				0	0	0	
			VOTED				20235	0	20235	
			STATE PLAN				20235	0	20235	
			CSS/CASP				0	0	0	
2515	00	001	Total				20235	0	20235	
			CHARGED				0	0	0	
			VOTED				20235	0	20235	
			STATE PLAN				20235	0	20235	
			CSS/CASP				0	0	0	
2515	00	101	Panchayati Raj							
2515	00	101	91	Central Assista	nce to State Plar	n				
2515	00	101	91	18	Rajiv Gandhi	Panchayat Sashaktik	aran Abhiya	ın (RGPSA)		
2515	00	101	91	18	31	Grants-in-Aid	6050	0	6050	(b)
2515	00	101	91	18	Total		6050	0	6050	
2515	00	101	91	Total			6050	0	6050	
			CHARGED				0	0	0	
			VOTED				6050	0	6050	
			STATE PLAN				0	0	0	
			CSS/CASP				6050	0	6050	
2515	00	101	Total				6050	0	6050	
			CHARGED				0	0	0	
			VOTED				6050	0	6050	
			STATE PLAN				0	0	0	

							Plan	(Rupees ii Non Plan	Total	iiius,
			CSS/CASP				6050	0	6050	
2515	Total		CSS/CASP				26285	0	26285	
2313	TOLAI		CHARGED				20205	0	20205	
			VOTED							
							26285	0	26285	
			STATE PLAN				20235	0	20235	
			CSS/CASP				6050	0	6050	
4515			Development Prog	rammes						
4515	00	101	Panchayati Raj							
4515	00	101	90	State Share for to State Plan	Central Assista	nce				
4515	00	101	90	03	State Share o	of Special Plan Assista	inco (SDA)			
						•	, ,	0	1010	
4515	00	101	90	03	53 	Major works	1040	0	1040	
4515	00	101	90	03	Total		1040	0	1040	
4515	00	101	90	Total			1040	0	1040	
			CHARGED				0	0	0	
			VOTED				1040	0	1040	
			STATE PLAN				1040	0	1040	
			CSS/CASP				0	0	0	
4515	00	101	91	Central Assista	nce to State Pla	n				
4515	00	101	91	03	Special Plan	Assistance (SPA)				
4515	00	101	91	03	53	Major works	4680	0	4680	(b)
4515	00	101	91	03	Total		4680	0	4680	
4515	00	101	91	18	Rajiv Gandhi	Panchayat Sashaktika	aran Abhiyan	(RGPSA)		
4515	00	101	91	18	57	Grants for	16372	0	16372	(b)
						Creation of Capital Assets				(-,
4515	00	101	91	18	Total		16372	0	16372	
4515	00	101	91	Total			21052	0	21052	
			CHARGED				0	0	0	
			VOTED				21052	0	21052	
			STATE PLAN				0	0	0	
			CSS/CASP				21052	0	21052	
4515	00	101	98	Administration						
4515	00	101	98	23	Panchayat					
4515	00	101	98	23	58	Purchase /	520	0	520	(a)
						Acquisition of Land				(ω)
4515	00	101	98	23	Total		520	0	520	
4515	00	101	98	Total			520	0	520	
			CHARGED				0	0	0	
			VOTED				520	0	520	
			STATE PLAN				520	0	520	
			CSS/CASP				0	0	0	
4515	00	101	99	Others						
4515	00	101	99	77	Special Deve	lopment Scheme (SDS	S)			
4515	00	101	99	77	53	Major works	17220	0	17220	(a)
4515	00	101	99	77	Total		17220	0	17220	(/
4515	00	101	99	Total			17220	0	17220	
4010		101	CHARGED	Total			0	0	0	
			VOTED				17220		17220	
								0		
			STATE PLAN				17220	0	17220	
4545			CSS/CASP				0	0	0	
4515	00	101	Total				39832	0	39832	
			CHARGED				0	0	0	
			VOTED STATE PLAN				39832 18780	0	39832	

	Plan	Non Plan	Total
CSS/CASP	21052	0	21052
	39832	0	39832
CHARGED	0	0	0
VOTED	39832	0	39832
STATE PLAN	18780	0	18780
CSS/CASP	21052	0	21052
TOTAL-CAPITAL ACCOUNT	39832	0	39832
CHARGED	0	0	0
VOTED	39832	0	39832
STATE PLAN	18780	0	18780
CSS/CASP	21052	0	21052
TOTAL-DEMAND NO23	66117	0	66117
CHARGED	0	0	0
VOTED	66117	0	66117
STATE PLAN	39015	0	39015
CSS/CASP	27102	0	27102
TOTAL-SUPPLEMENTARY GRANTS-2016-17	66117	0	66117
ORIGINAL GRANTS-2016-17	271586	2007000	2278586
ADDITIONAL SUM NOW REQUIRED-	66117	0	66117
GRAND TOTAL-DEMAND NO23	337703	2007000	2344703

REASON FOR EXCESS

- (A) Based on actual requirements.
- (B) Fund released by GOI under CASP.

See Demand No.-24 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

(Rupees in Thousands)

ORIGINAL GRANTS

Charged

Voted 595700 Total 595700

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2875-Other Industries 4059-Capital Outlay on Public Works 4070-Capital Outlay on Other Administrative Services 4552-Capital Outlay on North Eastern Areas 4851-Capital Outlay on Village and Small Industries 4875-Capital Outlay on Other Industries 5453-Capital Outlay on Foreign Trade and Export Promotion

SUPPLEMENTARY GRANTS

Charged \

Voted 249674

Total 249674

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADs

								,		,
							Plan	Non Plan	Total	
2875	Other Industrie	es .								
2875	60	Other Industries	3							
2875	60	800	Other expenditu	re						
2875	60	800	91	Central Assis	tance to State Pla	n				
2875	60	800	91	56	Skill Develop	ment Mission				
2875	60	800	91	56	31	Grants-in-Aid	9975	0	9975	(B)
2875	60	800	91	56	Total		9975	0	9975	
2875	60	800	91	Total			9975	0	9975	
			CHARGED				0	0	0	
			VOTED				9975	0	9975	
			STATE PLAN				0	0	0	
			CSS/CASP				9975	0	9975	
2875	60	800	Total				9975	0	9975	
			CHARGED				0	0	0	
			VOTED				9975	0	9975	
			STATE PLAN				0	0	0	
			CSS/CASP				9975	0	9975	
2875	60	Total					9975	0	9975	
			CHARGED				0	0	0	
			VOTED				9975	0	9975	
			STATE PLAN				0	0	0	
			CSS/CASP				9975	0	9975	
2875	Total						9975	0	9975	
			CHARGED				0	0	0	
			VOTED				9975	0	9975	
			STATE PLAN				0	0	0	
			CSS/CASP				9975	0	9975	

							Plan	Non Plan	Total	
4059	Capital Outla	y on Public Works								
4059	80	General								
4059	80	051	Construction							
4059	80	051	29	Industries Dev	elopment					
4059	80	051	29	99	Others					
4059	80	051	29	99	57	Grants for Creation of Capital Assets	82000	0	82000	(A)
4059	80	051	29	99	Total		82000	0	82000	
4059	80	051	29	Total			82000	0	82000	
			CHARGED				0	0	0	
			VOTED				82000	0	82000	
			STATE PLAN				82000	0	82000	
			CSS/CASP				0	0	0	
4059	80	051	99	Others						
4059	80	051	99	77	Special Deve	lopment Scheme (SDS)				
4059	80	051	99	77	57	Grants for Creation of Capital Assets	52000	0	52000	(A)
4059	80	051	99	77	Total		52000	0	52000	
4059	80	051	99	Total			52000	0	52000	
			CHARGED				0	0	0	
			VOTED				52000	0	52000	
			STATE PLAN				52000	0	52000	
			CSS/CASP				0	0	0	
4059	80	051	Total				134000	0	134000	
			CHARGED				0	0	0	
			VOTED				134000	0	134000	
			STATE PLAN				134000	0	134000	
			CSS/CASP				0	0	0	
4059	80	Total					134000	0	134000	
			CHARGED				0	0	0	
			VOTED				134000	0	134000	
			STATE PLAN				134000	0	134000	
			CSS/CASP				0	0	0	
4059	Total						134000	0	134000	
			CHARGED				0	0	0	
			VOTED				134000	0	134000	
			STATE PLAN				134000	0	134000	
			CSS/CASP				0	0	0	
4070	Capital Outla	y on Other Adminis	strative Services							
4070	00	800	Other expenditu	re						
4070	00	800	70	State Share						
4070	00	800	70	24	Industries and	d Commerce				
4070	00	800	70	24	57	Grants for Creation of Capital Assets	20000	0	20000	(A)
4070	00	800	70	24	Total		20000	0	20000	
4070	00	800	70	Total			20000	0	20000	
			CHARGED				0	0	0	
			VOTED				20000	0	20000	
			STATE PLAN				20000	0	20000	
			CSS/CASP				0	0	0	
4070	00	800	Total				20000	0	20000	
4070	00	800	Total CHARGED				20000 0	0 0	20000 0	
4070	00	800								

							Plan	Non Plan	Total	
			CSS/CASP				0	0	10tai 0	
4070	Total		COS/CASP				20000	0	20000	
1010	Total		CHARGED				0	0	0	
			VOTED				20000	0	20000	
			STATE PLAN				20000	0	20000	
			CSS/CASP				0	0	0	
4552	Capital Outla	y on North Easte					•	•	•	
4552	00	800	Other Expenditu	ire						
4552	00	800	91		stance to State Pla	n				
1552	00	800	91	08		n Council (NEC)				
4552	00	800	91	08	57	Grants for Creation of Capital Assets	13062	0	13062	(B
4552	00	800	91	08	Total	Oupital 7133013	13062	0	13062	
4552	00	800	91	Total	Total		13062	0	13062	
1002			CHARGED	Total			0	0	0	
			VOTED				13062	0	13062	
			STATE PLAN				0	0	0	
			CSS/CASP				13062	0	13062	
4552	00	800	Total				13062	0	13062	
.002			CHARGED				0		0	
			VOTED				13062	0	13062	
			STATE PLAN				0	0	0	
			CSS/CASP				13062	0	13062	
4552	Total		000,0110.				13062	0	13062	
			CHARGED				0	0	0	
			VOTED				13062	0	13062	
			STATE PLAN				0	0	0	
			CSS/CASP				13062	0	13062	
4851	Capital Outla	y on Village and	Small Industries							
4851	00	102	Small scale Indu	ıstries						
4851	00	102	29	Industries De	velopment					
4851	00	102	29	16	Small Industr	ies				
4851	00	102	29	16	57	Grants for Creation of Capital Assets	13884	0	13884	(A
4851	00	102	29	16	Total		13884	0	13884	
4851	00	102	29	Total			13884	0	13884	
			CHARGED				0	0	0	
			VOTED				13884	0	13884	
			STATE PLAN				13884	0	13884	
			CSS/CASP				0	0	0	
4851	00	102	Total				13884	0	13884	
			CHARGED				0	0	0	
			VOTED				13884	0	13884	
			STATE PLAN				13884	0	13884	
			CSS/CASP				0	0	0	
4851	Total						13884	0	13884	
			CHARGED				0	0	0	
			VOTED				13884	0	13884	
			STATE PLAN				13884	0	13884	
			CSS/CASP				0	0	0	
4875	Capital Outla	y on Other Indus	tries							
4875	60	Other Industrie	es							
1875	60	800	Other Expenditu							

										in Thousa	ands
								Plan	Non Plan	Total	
4875	60	800	90		Share fo	or Central Assista	nce				
4875	60	800	90		56	State Share of	of Skill Development Mi	ssion			
4875	60	800	90		56	57	Grants for Creation of Capital Assets	4087	0	4087	(A
4875	60	800	90		56	Total		4087	0	4087	
4875	60	800	90	Total				4087	0	4087	
			CHARGED					0	0	0	
			VOTED					4087	0	4087	
			STATE PLAN					4087	0	4087	
			CSS/CASP					0	0	0	
4875	60	800	99	Othe	rs						
4875	60	800	99		77	Special Deve	lopment Scheme (SDS))			
4875	60	800	99		77	52	Machinery and Equipment	26000	0	26000	(A
4875	60	800	99		77	57	Grants for Creation of Capital Assets	26000	0	26000	(A
4875	60	800	99		77	Total	1	52000	0	52000	
4875	60	800	99	Total				52000	0	52000	
			CHARGED					0	0	0	
			VOTED					52000	0	52000	
			STATE PLAN					52000	0	52000	
			CSS/CASP					0	0	0	
4875	60	800	Total					56087	0	56087	
			CHARGED					0	0	0	
			VOTED					56087	0	56087	
			STATE PLAN					56087	0	56087	
			CSS/CASP					0	0	0	
4875	60	Total						56087	0	56087	
			CHARGED					0	0	0	
			VOTED					56087	0	56087	
			STATE PLAN					56087	0	56087	
			CSS/CASP					0	0	0	
4875	Total		0114 0050					56087	0	56087	
			CHARGED					0	0	0	
			VOTED STATE PLAN					56087	0	56087	
			-					56087	0	56087	
5453	Capital Outla	w on Foreign Tro	CSS/CASP de and Export Pron	action				0	U	0	
	•	·	ue and Export Pron	iotion							
5453 5453	80 80	General 800	Other Expenditu	ro							
5453	80	800	90	State	Share fo	or Central Assista	nce				
5453	80	800	90		39	State Share Exports (ASI	of Assistance to Stat DE)	es for Infr	astructure De	evelopmer	nt fo
5453	80	800	90		39	57	Grants for Creation of Capital Assets	2666	0	2666	(A
		800	90		39	Total		2666	0	2666	
5453	80							2666	0	2666	
5453 5453	80 80	800	90	Total				2000			
			90 CHARGED	Total				0	0	0	
				Total							
			CHARGED	Total				0	0	0	
			CHARGED VOTED	Total				0 2666	0	0 2666	
			CHARGED VOTED STATE PLAN	Total				0 2666 2666	0 0 0	0 2666 2666	

VOTED 2666 0 2666 STATE PLAN 2666 0 2666 0 2666 0 2666 0 2666 0 2666 0 2666 0 2666 2666 0 2666 0 2666 0 2666 0 2666 0 2666 0 2666 0 2666 0 2666 0 2666 0 2666 0 2666 2666 0 2666 2666 0 2666 2666 0 2666 266	-				Plan	Non Plan	Total
CSS/CASP 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				VOTED	2666	0	2666
5453 80 Total 2666 0 2666 CHARGED 0 0 0 0 0 0 0 0 2666 0 2666 0 2666 0 2666 0 2666 0 2666 0				STATE PLAN	2666	0	2666
CHARGED VOTED 0 0 0 0 0 0 0 0 2666 0 23969 0 239699 0 239699 0 239699 0 239699 0 239699 0 239697 0 0 0 </td <td></td> <td></td> <td></td> <td>CSS/CASP</td> <td>0</td> <td>0</td> <td>0</td>				CSS/CASP	0	0	0
VOTED 2666 0 2666 C STATE PLAN 2666 0 2666 C C SS/CASP D D C C SS/CASP D D C C C C C C C C	5453	80	Total		2666	0	2666
STATE PLAN 2666 0 2666 CSS/CASP 0 0 0 0 0 0 0 0 0				CHARGED	0	0	0
CSS/CASP 0 0 0 5453 Total 2666 0 2666 CHARGED 0 0 0 0 VOTED 2666 0 2666 0 2666 STATE PLAN 2666 0				VOTED	2666	0	2666
5453 Total 2666 0 2666 CHARGED 0 0 0 VOTED 2666 0 2666 STATE PLAN 2666 0 2666 CSS/CASP 0 0 0 TOTAL-CAPITAL ACCOUNT 239699 0 239699 CHARGED 0 0 0 0 VOTED 239699 0 239699 0 239699 STATE PLAN 226637 0 26637 0 26637 CSS/CASP 13062 0 13062 0 13062 0 13062 0				STATE PLAN	2666	0	2666
CHARGED 0 0 0 VOTED 2666 0 2666 STATE PLAN 2666 0 2666 CSS/CASP 0 0 0 TOTAL-CAPITAL ACCOUNT 239699 0 239699 CHARGED 0 0 0 0 VOTED 239699 0 239699 0 239699 STATE PLAN 226637 0 226637 0 226637 0 226637 0 249674				CSS/CASP	0	0	0
VOTED 2666 0 2666 STATE PLAN 2666 0 2666 CSS/CASP 0 0 0 TOTAL-CAPITAL ACCOUNT 239699 0 239699 CHARGED 0 0 0 VOTED 239699 0 239699 STATE PLAN 226637 0 226637 CSS/CASP 13062 0 13062 TOTAL-DEMAND NO24 CHARGED 0 0 0 VOTED 249674 0 249674 STATE PLAN 226637 0 249674 STATE PLAN 249674 0 249674 ORIGINAL SUMPLEMENTARY GRANTS-2016-17 350000 245700 595700 ADDITIONAL SUM NOW REQUIRED- 249674	5453	Total			2666	0	2666
STATE PLAN 2666 0 2666 CSS/CASP 0 0 0 TOTAL-CAPITAL ACCOUNT 239699 0 239699 CHARGED 0 0 0 VOTED 239699 0 239699 STATE PLAN 226637 0 226637 CSS/CASP 13062 0 13062 TOTAL-DEMAND NO24 CHARGED 0 0 0 VOTED 249674 0 249674 STATE PLAN 226637 0 249674 STATE PLAN 226637 0 23037 CSS/CASP 23037 0 23037 TOTAL-SUPPLEMENTARY GRANTS-2016-17 249674 0 249674 ORIGINAL GRANTS-2016-17 350000 245700 595700 ADDITIONAL SUM NOW REQUIRED- 249674 0 249674				CHARGED	0	0	0
CSS/CASP 0 0 0 TOTAL-CAPITAL ACCOUNT 239699 0 239699 CHARGED 0 0 0 VOTED 239699 0 239699 STATE PLAN 226637 0 226637 CSS/CASP 13062 0 13062 TOTAL-DEMAND NO24 CHARGED 0 0 0 VOTED 249674 0 249674 STATE PLAN 226637 0 226637 STATE PLAN 226637 0 226637 CSS/CASP 23037 0 23037 TOTAL-SUPPLEMENTARY GRANTS-2016-17 249674 0 249674 ORIGINAL GRANTS-2016-17 350000 245700 595700 ADDITIONAL SUM NOW REQUIRED- 249674 0 249674				VOTED	2666	0	2666
TOTAL-CAPITAL ACCOUNT 239699 0 239699 CHARGED 0 0 0 VOTED 239699 0 239699 STATE PLAN 226637 0 226637 CSS/CASP 13062 0 13062 TOTAL-DEMAND NO24 CHARGED 0 0 0 VOTED 249674 0 249674 STATE PLAN 226637 0 226637 CSS/CASP 23037 0 23037 TOTAL-SUPPLEMENTARY GRANTS-2016-17 249674 0 249674 ORIGINAL GRANTS-2016-17 350000 245700 595700 ADDITIONAL SUM NOW REQUIRED- 249674 0 249674				STATE PLAN	2666	0	2666
CHARGED VOTED VOTED VOTED STATE PLAN 239699 0 239699 0 239699 STATE PLAN CSS/CASP 13062 13062 0 13062 TOTAL-DEMAND NO24 249674 0 249674 CHARGED VOTED VOTED STATE PLAN STATE PLAN STATE PLAN CSS/CASP 23037 0 226637 249674 0 249674 TOTAL-SUPPLEMENTARY GRANTS-2016-17 ORIGINAL GRANTS-2016-17 35000 245700 595700 249674 0 249674 ADDITIONAL SUM NOW REQUIRED- 249674 0 249674				CSS/CASP	0	0	0
VOTED STATE PLAN 239699 STATE PLAN 0 239699 226637 CSS/CASP 13062 0 13062 TOTAL-DEMAND NO24 249674 0 249674 CHARGED 0 VOTED VOTED STATE PLAN STATE PLAN STATE PLAN 226637 0 226637 249674 0 249674 CSS/CASP 23037 CSS/CASP 23037 0 23037 23037 0 23037 TOTAL-SUPPLEMENTARY GRANTS-2016-17 35000 24570 595700 ADDITIONAL SUM NOW REQUIRED- 249674 0 249674	TOTAL-CAPITAL	ACCOUNT			239699	0	239699
STATE PLAN 226637 0 226637 CSS/CASP 13062 0 13062 TOTAL-DEMAND NO24 249674 0 249674 CHARGED 0 0 0 VOTED 249674 0 249674 STATE PLAN 226637 0 226637 CSS/CASP 23037 0 23037 TOTAL-SUPPLEMENTARY GRANTS-2016-17 249674 0 249674 ORIGINAL GRANTS-2016-17 350000 245700 595700 ADDITIONAL SUM NOW REQUIRED- 249674 0 249674				CHARGED	0	0	0
CSS/CASP 13062 0 13062 TOTAL-DEMAND NO24 249674 0 249674 CHARGED 0 0 0 VOTED 249674 0 249674 STATE PLAN 226637 0 226637 CSS/CASP 23037 0 23037 TOTAL-SUPPLEMENTARY GRANTS-2016-17 249674 0 249674 ORIGINAL GRANTS-2016-17 350000 245700 595700 ADDITIONAL SUM NOW REQUIRED- 249674 0 249674				VOTED	239699	0	239699
TOTAL-DEMAND NO24 249674 0 249674 CHARGED 0 0 0 VOTED 249674 0 249674 STATE PLAN 226637 0 226637 CSS/CASP 23037 0 23037 TOTAL-SUPPLEMENTARY GRANTS-2016-17 249674 0 249674 ORIGINAL GRANTS-2016-17 350000 245700 595700 ADDITIONAL SUM NOW REQUIRED- 249674 0 249674				STATE PLAN	226637	0	226637
CHARGED VOTED VOTED STATE PLAN CSS/CASP 249674 249674 226637 226637 23037 0 226637 23037 23037 TOTAL-SUPPLEMENTARY GRANTS-2016-17 ORIGINAL GRANTS-2016-17 35000 249674 249674 249674 249674 249674 350000 245700 595700 249674				CSS/CASP	13062	0	13062
VOTED STATE PLAN STATE PLAN CSS/CASP 2249674 0 249674 TOTAL-SUPPLEMENTARY GRANTS-2016-17 249674 0 249674 ORIGINAL GRANTS-2016-17 350000 245700 595700 ADDITIONAL SUM NOW REQUIRED- 249674 0 249674	TOTAL-DEMAND	NO24			249674	0	249674
STATE PLAN 226637 0 226637 CSS/CASP 23037 0 23037 TOTAL-SUPPLEMENTARY GRANTS-2016-17 249674 0 249674 ORIGINAL GRANTS-2016-17 350000 245700 595700 ADDITIONAL SUM NOW REQUIRED- 249674 0 249674				CHARGED	0	0	0
CSS/CASP 23037 0 23037 TOTAL-SUPPLEMENTARY GRANTS-2016-17 249674 0 249674 ORIGINAL GRANTS-2016-17 350000 245700 595700 ADDITIONAL SUM NOW REQUIRED- 249674 0 249674				VOTED	249674	0	249674
TOTAL-SUPPLEMENTARY GRANTS-2016-17 249674 0 249674 ORIGINAL GRANTS-2016-17 350000 245700 595700 ADDITIONAL SUM NOW REQUIRED- 249674 0 249674				STATE PLAN	226637	0	226637
ORIGINAL GRANTS-2016-17 350000 245700 595700 ADDITIONAL SUM NOW REQUIRED- 249674 0 249674				CSS/CASP	23037	0	23037
ADDITIONAL SUM NOW REQUIRED- 249674 0 249674	TOTAL-SUPPLE	MENTARY GF	RANTS-2016-17		249674	0	249674
	ORIGINAL GRAN	NTS-2016-17			 350000	245700	595700
GRAND TOTAL-DEMAND NO24 599674 245700 845374	ADDITIONAL SU	IM NOW REQI	UIRED-		 249674	0	249674
	GRAND TOTAL-	DEMAND NO.	24	<u> </u>	 599674	245700	845374

REASON FOR EXCESS

(a) Based on actual requirements.

See Demand No.-25 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

 Charged
 Voted
 Total

 ORIGINAL GRANTS
 0
 302996
 302996

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2851-Village and Small Industries 4059-Capital Outlay on Public Works 5465-Investments in General Financial and Trading Institutions

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 4898
 4898

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADs

								(itapecs i		iiius
							Plan	Non Plan	Total	
2851	Village and Sma	II Industries								
2851	00	103	Handloom Indus	stries						
2851	00	103	90	State Share f to State Plan	or Central Assista	nce				
2851	00	103	90	67	State Share of	of National Handloom	Developme	ent Programme		
2851	00	103	90	67	31	Grants-in-Aid	245	0	245	(a
2851	00	103	90	67	Total		245	0	245	
2851	00	103	90	Total			245	0	245	
			CHARGED				0	0	0	
			VOTED				245	0	245	
			STATE PLAN				245	0	245	
			CSS/CASP				0	0	0	
2851	00	103	Total				245	0	245	
			CHARGED				0	0	0	
			VOTED				245	0	245	
			STATE PLAN				245	0	245	
			CSS/CASP				0	0	0	
2851	00	107	Sericulture Indus	stries						
2851	00	107	90	State Share f to State Plan	or Central Assista	nce				
2851	00	107	90	68	State Share of	of Catalytic Developm	nent Progran	nme under Seri	culture	
2851	00	107	90	68	31	Grants-in-Aid	137	0	137	(a
2851	00	107	90	68	Total		137	0	137	
2851	00	107	90	Total			137	0	137	
			CHARGED				0	0	0	
			VOTED				137	0	137	
			STATE PLAN				137	0	137	
			CSS/CASP				0	0	0	
2851	00	107	Total		·		137	0	137	
			CHARGED				0	0	0	
			VOTED				137	0	137	

4059 60 051 99 77 57 4059 60 051 99 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 60 051 Total 4059 60 051 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 60 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 60 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 10 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 Investments in General Financial and Trading Institutions 5465 02 Investment in Trading Institutions 5465 02 190 Investments in Public Sector and Other Undertaking 1465 02 190 23 Corporations / PSUs / Boards 1465 02 190 23 02 Tripura Handle 1465 02 190 23 02 Tripura Handle 1465 02 190 23 02 Tripura Handle 1465 02 190 23 02 Total 1465 02 190 23 02 Total 15465 02 190 23 Total 15465 02 190 23 02 Total 15465 02 190 23 Total 15465 02 190 23 02 Total 15465 02 190 23 Total 15465 02 Total 15465 02 190 23 Total 15465 02 Total 15465								Die:-		in Thousa	nas
Total								Plan	Non Plan	Total	
CHARGED VOTED STATE PLAN CSS/CASP				-				137	0	137	
CHARGED VOTED STATE PLAN CSS/CASP				CSS/CASP				0		0	
VOTED STATE PLAN CSS/CASP	51	Total						382	0	382	
### STATE PLAN CSS/CASP ### STATE PLAN CSS								0	0	0	
Capital Outlay on Public Works								382	0	382	
4059								382	0	382	
4059 60								0	0	0	
4059 60 051 Construction 4059 60 051 99 Others 4059 60 051 99 77 Special Devel 4059 60 051 99 77 Total 4059 60 051 99 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 60 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 60 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 60 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 Investments in General Financial and Trading Institutions 5465 02 Investment in Trading Institutions 5465 02 Investm			ay on Public Work	S							
4059 60 051 99 Others 4059 60 051 99 77 Special Devel 4059 60 051 99 77 Total 4059 60 051 99 Total 4059 60 051 99 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 60 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 60 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 60 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 Investments in General Financial and Trading Institutions 5465 02 Investment in Trading Institutions 5465 02 190 Investments in Public Sector and Other Undertaking 5465 02 190 23 02 Tripura Handle Sector Se	59	60	_	S							
4059 60 051 99 77 Special Devel 4059 60 051 99 77 57 4059 60 051 99 77 Total 4059 60 051 99 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 60 051 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 60 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 60 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 Investments in General Financial and Trading Institutions 5465 02 Investment in Trading Institutions 5465 02 Investments in Public Sector and Other Undertaking 5465 02 190 23 02 Tripura Handle 5465 02 190 23 02 Tripura Handle 5465 02 190 23 02 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 02 190 23 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 02 190 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 02 190 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 02 190 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 02 190 Total CHARGED VOTED STATE PLAN CSS/CASP	59										
4059 60 051 99 77 57 4059 60 051 99 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 60 051 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 60 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 60 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 Investments in General Financial and Trading Institutions 5465 02 Investment in Trading Institutions 5465 02 190 Investments in Public Sector and Other Undertaki 5465 02 190 23 Corporations / PSUs / Boards 5465 02 190 23 02 Tripura Handl 5465 02 190 23 02 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 02 190 23 02 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 02 190 23 Total CHARGED VOTED STATE PLAN CSS/CASP	59	60	051	99	Others						
4059 60 051 99 77 Total 4059 60 051 99 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 60 051 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 60 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 FOR Total CHARGED VOTED STATE PLAN CSS/CASP 4059 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 02 Investment in Trading Institutions 5465 02 Investment in Trading Institutions 5465 02 190 23 Corporations / PSUs / Boards 5465 02 190 23 02 Tripura Handl 5465 02 190 23 02 Tripura Handl 5465 02 190 23 02 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 02 190 23 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 02 190 Total CHARGED VOTED STATE PLAN CSS/CASP	59	60	051	99	77	Special Devel	opment Scheme (SDS))			
4059 60 051 99 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 60 051 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 60 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 Investments in General Financial and Trading Institutions 5465 02 Investment in Trading Institutions 5465 02 190 23 Corporations / PSUs / Boards 5465 02 190 23 02 Tripura Handl 5465 02 190 23 02 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 02 190 23 02 Total CHARGED VOTED STATE PLAN CSS/CASP	59	60	051	99	77	57	Grants for Creation of Capital Assets	3432	0	3432	(8
CHARGED VOTED STATE PLAN CSS/CASP	59	60	051	99	77	Total		3432	0	3432	
VOTED STATE PLAN CSS/CASP	59	60	051	99	Total		,	3432	0	3432	
STATE PLAN CSS/CASP				CHARGED				0	0	0	
CSS/CASP 4059 60 051 Total				VOTED				3432	0	3432	
4059 60 051 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 60 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 Total CHARGED VOTED STATE PLAN CSS/CASP 4059 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 Investments in General Financial and Trading Institutions 5465 02 Investment in Trading Institutions 5465 02 190 1nvestments in Public Sector and Other Undertaki 5465 02 190 23 Corporations / PSUs / Boards 5465 02 190 23 02 Tripura Handl 5465 02 190 23 02 Tripura Handl 5465 02 190 23 02 Total 5465 02 190 23 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 02 190 Total CHARGED VOTED STATE PLAN CSS/CASP				STATE PLAN				3432	0	3432	
CHARGED VOTED				CSS/CASP				0	0	0	
CHARGED VOTED	59	60	051	Total				3432	0	3432	
STATE PLAN CSS/CASP								0	0	0	
CSS/CASP				VOTED				3432	0	3432	
CSS/CASP				STATE PLAN				3432	0	3432	
CHARGED VOTED STATE PLAN CSS/CASP								0	0	0	
CHARGED VOTED STATE PLAN CSS/CASP	59	60	Total				1	3432	0	3432	
VOTED STATE PLAN CSS/CASP				CHARGED				0		0	
Total CHARGED VOTED STATE PLAN CSS/CASP				VOTED				3432	0	3432	
Total CHARGED VOTED STATE PLAN CSS/CASP				STATE PLAN				3432	0	3432	
Total CHARGED VOTED STATE PLAN CSS/CASP				CSS/CASP				0	0	0	
CHARGED VOTED STATE PLAN CSS/CASP	59	Total						3432	0	3432	
STATE PLAN CSS/CASP				CHARGED				0	0	0	
CSS/CASP				VOTED				3432	0	3432	
CSS/CASP								3432	0	3432	
5465 02 Investment in Trading Institutions 5465 02 190 Investments in Public Sector and Other Undertaking 5465 02 190 23 Corporations / PSUs / Boards 5465 02 190 23 02 Tripura Handle 5465 02 190 23 02 Total CHARGED VOTED STATE PLAN CHARGED VOTED STATE PLAN CHARGED VOTED STATE PLAN CSS/CASP				CSS/CASP				0	0	0	
5465 02 Investment in Trading Institutions 5465 02 190 Investments in Public Sector and Other Undertaking 5465 02 190 23 Corporations / PSUs / Boards 5465 02 190 23 02 Tripura Handle 5465 02 190 23 02 Total CHARGED VOTED STATE PLAN CHARGED VOTED STATE PLAN CHARGED VOTED STATE PLAN CSS/CASP	65	Investments	in General Financ	cial and Trading Ins	stitutions						
5465 02 190 Investments in Public Sector and Other Undertaki 5465 02 190 23 Corporations / PSUs / Boards 5465 02 190 23 02 Tripura Handl 5465 02 190 23 02 Total CHARGED VOTED STATE PLAN CHARGED VOTED STATE PLAN CHARGED VOTED STATE PLAN CSS/CASP				-							
5465 02 190 23 Corporations / PSUs / Boards 5465 02 190 23 02 Tripura Handl 5465 02 190 23 02 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 02 190 Total CHARGED VOTED STATE PLAN CSS/CASP STATE PLAN CSS/CASP					Public Sector an	d Other Undertaki	nas				
5465 02 190 23 02 Tripura Handle 5465 02 190 23 02 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 02 190 Total							J-				
5465 02 190 23 02 54 5465 02 190 23 02 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 02 190 Total CHARGED VOTED STATE PLAN CSS/CASP							oom & Handicraft Deve	lopment C	Corporation		
5465 02 190 23 02 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 02 190 Total CHARGED VOTED STATE PLAN CSS/CASP						•	Investments	1084	-	1084	(a
5465 02 190 23 Total CHARGED VOTED STATE PLAN CSS/CASP 5465 02 190 Total CHARGED VOTED STATE PLAN CSS/CASP								1084		1084	
CHARGED VOTED STATE PLAN CSS/CASP 5465 02 190 Total CHARGED VOTED STATE PLAN CSS/CASP						- I Ottai		1084		1084	
VOTED STATE PLAN CSS/CASP 5465 02 190 Total CHARGED VOTED STATE PLAN CSS/CASP					70101			0		0	
STATE PLAN CSS/CASP 5465 02 190 Total CHARGED VOTED STATE PLAN CSS/CASP								1084	0	1084	
CSS/CASP 5465 02 190 Total CHARGED VOTED STATE PLAN CSS/CASP								1084	0	1084	
5465 02 190 Total CHARGED VOTED STATE PLAN CSS/CASP								0		0	
CHARGED VOTED STATE PLAN CSS/CASP	e E	02	100								
VOTED STATE PLAN CSS/CASP	00	U2	190					1084	0	1084	
STATE PLAN CSS/CASP								4004		1004	
CSS/CASP								1084		1084	
								1084	0	1084	
	C.E.		T-4-1	CSS/CASP				1004		0	
5465 02 Total CHARGED	05	02	Total					1084 0	0 0	1084 0	

	Plan	Non Plan	Total
VOTED	1084	0	1084
STATE PLAN	1084	0	1084
CSS/CASP	0	0	0
5465 Total	1084	0	1084
CHARGED	0	0	0
VOTED	1084	0	1084
STATE PLAN	1084	0	1084
CSS/CASP	0	0	0
TOTAL-CAPITAL ACCOUNT	4516	0	4516
CHARGED	0	0	0
VOTED	4516	0	4516
STATE PLAN	4516	0	4516
CSS/CASP	0	0	0
FOTAL-DEMAND NO25	4898	0	4898
CHARGED	0	0	0
VOTED	4898	0	4898
STATE PLAN	4898	0	4898
CSS/CASP	0	0	0
TOTAL-SUPPLEMENTARY GRANTS-2016-17	4898	0	4898
DRIGINAL GRANTS-2016-17	98496	204500	302996
ADDITIONAL SUM NOW REQUIRED-	4898	0	4898
GRAND TOTAL-DEMAND NO25	103394	204500	307894

REASON FOR EXCESS

- (a) Based on actual requirement.
- (b) Fund under CASP as sanctioned by GOI.
- (c) Fund under CSS as sanctioned by GOI.

See Demand No.-26 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

ORIGINAL GRANTS

Charged 2000

354636

Total 356636

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2049-Interest Payments 2405-Fisheries 2552-North Eastern Areas 6003-Internal debt of the State Government

SUPPLEMENTARY GRANTS

Charged 7243

Voted 128714

Total 135957

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 **EXPENDITURE HEADs**

							Plan	Non Plan	Total	
2049	Interest Payn	nents								
2049	01	Interest on Int	ernal Debt.							
2049	01	200	Interest on Othe	er Internal Debts						
2049	01	200	58	Debt Services						
2049	01	200	58	11	NABARD					
2049	01	200	58	11	45	Interest	(4100	4100	(
2049	01	200	58	11	Total		(4100	4100	
2049	01	200	58	Total			(4100	4100	
			CHARGED				(4100	4100	
			VOTED				(0	0	
			STATE PLAN				(0	0	
			CSS/CASP					0	0	
2049	01	200	Total				(4100	4100	
			CHARGED				(4100	4100	
			VOTED				(0	0	
			STATE PLAN				(0	0	
			CSS/CASP					0	0	
2049	01	Total					(4100	4100	
			CHARGED				(4100	4100	
			VOTED				(0	0	
			STATE PLAN				(0	0	
			CSS/CASP					0	0	
2049	Total						(4100	4100	
			CHARGED				(4100	4100	
			VOTED				(0	0	
			STATE PLAN				(0	0	
			CSS/CASP				(0	0	
2405	Fisheries									
2405	00	001	Direction and A	dministration						
2405	00	001	98	Administration						

								(Rupees	in Thousa	nds)
							Plan I	Non Plan	Total	
2405	00	001	98	26	Fisheries					
2405	00	001	98	26	01	Salaries	8145	36933	45078	(a)
2405	00	001	98	26	02	Wages	0	1900	1900	(a)
2405	00	001	98	26	17	Purchase of Vehicle	261	0	261	(a)
2405	00	001	98	26	27	Minor Works	0	1500	1500	(a)
2405	00	001	98	26	Total		8406	40333	48739	
2405	00	001	98	Total			8406	40333	48739	
			CHARGED				0	0	0	
			VOTED				8406	40333	48739	
			STATE PLAN				8406	0	8406	
			CSS/CASP				0	0	0	
2405	00	001	99	Others						
2405	00	001	99	72	Salary for Sta	aff Deputed to TTAADC				
2405	00	001	99	72	31	Grants-in-Aid	0	3200	3200	(a)
2405	00	001	99	72	Total		0	3200	3200	
2405	00	001	99	Total			0	3200	3200	
			CHARGED				0	0	0	
			VOTED				0	3200	3200	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2405	00	001	Total				8406	43533	51939	
			CHARGED				0	0	0	
			VOTED				8406	43533	51939	
			STATE PLAN				8406	0	8406	
			CSS/CASP				0	0	0	
2405	00	101	Inland fisheries							
2405	00	101	36	Fishery Develo	pment					
2405	00	101	36	01	Development	of Fisheries				
2405	00	101	36	01	01	Salaries	0	1000	1000	(a)
2405	00	101	36	01	Total		0	1000	1000	
2405	00	101	36	17	Pisciculture D	Development				
2405	00	101	36	17	21	Supplies and Materials	20808	0	20808	(a)
2405	00	101	36	17	Total		20808	0	20808	
2405	00	101	36	Total			20808	1000	21808	
			CHARGED				0	0	0	
			VOTED				20808	1000	21808	
			STATE PLAN				20808	0	20808	
			CSS/CASP				0	0	0	
2405	00	101	70	State Share						
2405	00	101	70	26	Fisheries					
2405	00	101	70	26	31	Grants-in-Aid	4326	0	4326	(a)
2405	00	101	70	26	Total		4326	0	4326	
2405	00	101	70	Total			4326	0	4326	
			CHARGED				0	0	0	
			VOTED				4326	0	4326	
			STATE PLAN				4326	0	4326	
			CSS/CASP				0	0	0	
			C33/CA3F							
2405	00	101	Total				25134	1000	26134	
2405	00	101	Total CHARGED				25134 0	1000 0	26134 0	
2405	00	101	Total							
2405	00	101	Total CHARGED				0	0	0	
2405	00	101	Total CHARGED VOTED				0 25134	0 1000	0 26134	

									in Thousa	nds)
							Plan	Non Plan	Total	
2405	00	109	03	Research and						
2405	00	109	03	07		ining and Extension				
2405	00	109	03	07	26	Advertising and Publicity	66	0	66	(a)
2405	00	109	03	07	Total		66	0	66	
2405	00	109	03	Total			66	0	66	
			CHARGED				0	0	0	
			VOTED				66	0	66	
			STATE PLAN				66	0	66	
			CSS/CASP				0	0	0	
2405	00	109	Total				66	0	66	
			CHARGED				0	0	0	
			VOTED				66	0	66	
			STATE PLAN				66	0	66	
	••		CSS/CASP				0	0	0	
2405	00	800	Other expenditu							
2405	00	800	89	C.S.Scheme-IV				_		
2405	00	800	89	44		ion: Integrated Develop		-		
2405	00	800	89	44	31	Grants-in-Aid	35139	0	35139	(a)
2405	00	800	89	44	Total		35139	0	35139	
2405	00	800	89	Total			35139	0	35139	
			CHARGED				0	0	0	
			VOTED				35139	0	35139	
			STATE PLAN				0	0	0	
			CSS/CASP				35139	0	35139	
2405	00	800	Total				35139	0	35139	
			CHARGED				0	0	0	
			VOTED				35139	0	35139	
			STATE PLAN				0	0	0	
2405	Total		CSS/CASP				35139	44522	35139	
2405	Total		CHARCED				68745	44533	113278	
			CHARGED				0	0	442270	
			VOTED STATE PLAN				68745 33606	44533 0	113278 33606	
							35139	0		
2552	North Eastern Areas		CSS/CASP				35139	U	35139	
2552 2552	00	101	Contribution to C	Control Poscurso	Pool for Dovolo	pment of North Eastern	Pogion			
2552 2552	00	101	90		Central Assista		Region			
2332	00	101	90	to State Plan	Ceritiai Assista	lice				
2552	00	101	90	08	State Share of	of North Eastern Counc	il (NEC)			
2552	00	101	90	08	31	Grants-in-Aid	532	0	532	(a)
2552	00	101	90	08	Total		532	0	532	
2552	00	101	90	Total			532	0	532	
			CHARGED				0	0	0	
			VOTED				532	0	532	
			STATE PLAN				532	0	532	
			CSS/CASP				0	0	0	
2552	00	101	91	Central Assista	ince to State Pla	ın				
2552	00	101	91	08	North Eastern	n Council (NEC)				
2552	00	101	91	08	31	Grants-in-Aid	14904	0	14904	(b
2552	00	101	91	08	Total		14904	0	14904	
2002		404	01	Total			14904	0	14904	
	00	101	91	TOTAL						
	00	101	CHARGED	TOtal			0	0	0	
2552 2552	00	101		Total				0	0 14904	

							Di		Tatal
			000/0400				Plan	Non Plan	Total
0550		404	CSS/CASP				14904	0	14904
2552	00	101	Total				15436	0	15436
			CHARGED				0	0	0
			VOTED				15436	0	15436
			STATE PLAN				532	0	532
			CSS/CASP				14904	0	14904
2552	Total						15436	0	15436
			CHARGED				0	0	0
			VOTED				15436	0	15436
			STATE PLAN				532	0	532
			CSS/CASP				14904	0	14904
6003	Internal debt of the	he State Gove	ernment						
6003	00	105	Loans from the I	National Bank for	Agricultural and	Rural Development			
6003	00	105	58	Debt Services					
6003	00	105	58	11	NABARD				
6003	00	105	58	11	56	Re-payment of Borrowings	0	3143	3143
6003	00	105	58	11	Total		0	3143	3143
6003	00	105	58	Total			0	3143	3143
			CHARGED				0	3143	3143
			VOTED				0	0	0
			STATE PLAN				0	0	0
			CSS/CASP				0	0	0
6003	00	105	Total				0	3143	3143
			CHARGED				0	3143	3143
			VOTED				0	0	0
			STATE PLAN				0	0	0
			CSS/CASP				0	0	0
6003	Total						0	3143	3143
			CHARGED				0	3143	3143
			VOTED				0	0	0
			STATE PLAN				0	0	0
			CSS/CASP				0	0	0
TAI -CADI	TAL ACCOUNT		COO/OAOI				0	3143	3143
/IAL-OAII	TAL ACCOUNT		CHARGED				0	3143	3143
			VOTED				0	0	0
			STATE PLAN				0	0	0
TAL DEN	AND NO. 26		CSS/CASP				0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<u>0</u>	125057
/ I AL-DENIA	AND NO26		CHARGE				84181	51776	135957
			CHARGED				0	7243	7243
			VOTED				84181	44533	128714
			STATE PLAN				34138	0	34138
			CSS/CASP				50043	0	50043
	PLEMENTARY GRAN	TS-2016-17					84181	51776	135957
DICINIAL CE	RANTS-2016-17						115036	241600	356636
DITIONAL	SUM NOW REQUIRE	ED-					84181 199217	51776 293376	135957 492593

REASON FOR EXCESS

- (A) Fund received from Government of India.
 - (B) Based on Actual Requirement.

See Demand No.-27 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

ORIGINAL GRANTS

Charged 26200

Voted 3076004

Total 3102204

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2049-Interest Payments 2401-Crop Husbandry 6003-Internal debt of the State Government

SUPPLEMENTARY GRANTS

Charged 18800

Voted 163884 Total 182684

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

							Plan	Non Plan	Total	
2049	Interest Payme									
2049	01	Interest on Int	ternal Debt.							
2049	01	200	Interest on Othe	r Internal Debts						
2049	01	200	58	Debt Services						
2049	01	200	58	11	NABARD					
2049	01	200	58	11	45	Interest		3600	3600	(
2049	01	200	58	11	Total			3600	3600	
2049	01	200	58	Total				3600	3600	
			CHARGED				C	3600	3600	
			VOTED				C	0	0	
			STATE PLAN				C	0	0	
			CSS/CASP				C	0	0	
2049	01	200	Total				(3600	3600	
			CHARGED				C	3600	3600	
			VOTED				C	0	0	
			STATE PLAN				C	0	0	
			CSS/CASP				C	0	0	
2049	01	Total					C	3600	3600	
			CHARGED				C	3600	3600	
			VOTED				C	0	0	
			STATE PLAN				C	0	0	
			CSS/CASP				C	0	0	
2049	Total						C	3600	3600	
			CHARGED				C	3600	3600	
			VOTED				C	0	0	
			STATE PLAN				C	0	0	
			CSS/CASP				C	0	0	
2401	Crop Husband	lry								
2401	00	102	Food grain crops	5						
2401	00	102	91	Central Assista	nce to State Pla	n				

								Plan	Non Plan	Total	ilius)
2401	00	102	91		31	National Food	Security Mission (NI		NOII FIAII	Iotai	
2401	00	102	91		31	31	Grants-in-Aid	61000	0	61000	(A)
2401	00	102	91		31	Total	Giants-III-Aid	61000	0	61000	(A)
2401	00	102	91		33		on on Sustainable A		<u> </u>	01000	
2401	00	102	91		33	31	Grants-in-Aid	10500	0	10500	(A)
2401	00	102	91		33	Total	Olalits-III-Ald	10500	0	10500	(^)
2401	00	102	91	Total		Total		71500	0	71500	
2401		102	CHARGED	Total				0	0	0	
			VOTED					71500	0	71500	
			STATE PLAN					0	0	0	
			CSS/CASP					71500	0	71500	
2401	00	102	Total					71500	0	71500	
2401		102	CHARGED					0	0	0	
			VOTED					71500	0	71500	
			STATE PLAN					0	0	0	
			CSS/CASP					71500	0	71500	
2401	00	105	Manures and Fe	rtilicore				7 1300	Ū	71300	
2401	00	105	91			stance to State Plan					
2401			91	Centi	33		ı on on Sustainable A	arioultura			
	00	105 105	91		33	31		_	0	51263	(A)
2401	00	105	91	-	33		Grants-in-Aid	51263	0	-	(A)
2401	00	105		Total		Total		51263	0	51263	
2401	00	105	91 CHARGED	Total				51263 0	0	51263 0	
			VOTED					51263	0	51263	
			STATE PLAN					0	0	0 0	
									0		
2404		105	CSS/CASP					51263	0	51263	
2401	00	105	Total CHARGED					51263 0	0	51263 0	
			VOTED							51263	
								51263	0		
			STATE PLAN					0	0	0	
2404	00	100	CSS/CASP					51263	U	51263	
2401	00	108	Commercial Cro	•	اما ۸ مما	stance to Otata Diam					
2401	00	108	91	Centr		stance to State Plan		TOM)			
2401	00	108	91		31		Security Mission (NI	•	0	0000	(4)
2401	00	108	91		31	31	Grants-in-Aid	8300	0	8300	(A)
2401	00	108	91	Total	31	Total		8300	0	8300	
2401	00	108	91	Total				8300		8300	
			CHARGED					0	0	0	
			VOTED					8300	0	8300	
			STATE PLAN					0	0	0	
0404		400	CSS/CASP					8300	0	8300	
2401	00	108	Total					8300	0	8300	
			CHARGED					0	0	0	
			VOTED					8300	0	8300	
			STATE PLAN CSS/CASP					0	0	0	
0.404	00	400			T1-1-	_		8300	0	8300	
2401	00	109	Extension and F			=					
2401	00	109	91	Centr		stance to State Plan		.00			
2401	00	109	91		11	· ·	hi Vikas Yojana (RK\	•	_	0055	,
2401	00	109	91		11	31	Grants-in-Aid	32821	0	32821	(A)
2401	00	109	91	.	11	Total		32821	0	32821	
2401	00	109	91	Total				32821	0	32821	
			CHARGED					0	0	0	
			VOTED					32821	0	32821	

							Dia		T-4-1	iiius)
							Plan	Non Plan	Total	
			STATE PLAN				0	0	0	
			CSS/CASP				32821	0	32821	
2401	00	109	Total				32821	0	32821	
			CHARGED				0	0	0	
			VOTED				32821	0	32821	
			STATE PLAN				0	0	0	
			CSS/CASP				32821	0	32821	
2401	Total						163884	0	163884	
			CHARGED				0	0	0	
			VOTED				163884	0	163884	
			STATE PLAN				0	0	0	
			CSS/CASP				163884	0	163884	
6003	Internal debt of t	he State Gove	ernment							
6003	00	105	Loans from the I	National Bank	for Agricultural ar	nd Rural Development				
6003	00	105	58	Debt Service	es					
6003	00	105	58	11	NABARD					
6003	00	105	58	11	56	Re-payment of Borrowings	0	15200	15200	(B)
6003	00	105	58	11	Total		0	15200	15200	
6003	00	105	58	Total			0	15200	15200	
			CHARGED				0	15200	15200	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
6003	00	105	Total				0	15200	15200	
			CHARGED				0	15200	15200	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
6003	Total					,	0	15200	15200	
			CHARGED				0	15200	15200	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
TOTAL-CAPI	TAL ACCOUNT						0	15200	15200	
			CHARGED				0	15200	15200	
			VOTED				0	0	0	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
TOTAL-DEMA	ND NO27		555,57.5.				163884	18800	182684	
			CHARGED				0	18800	18800	
			VOTED				163884	0	163884	
			STATE PLAN				0	0	0	
			CSS/CASP				163884	0	163884	
TOTAL -SLIPE	LEMENTARY GRAN	ITS-2016-17	JJJ/JAJF				163884	18800	182684	
	RANTS-2016-17						1081724	2020480	3102204	
	SUM NOW REQUIR	FD-					163884	18800	182684	
	AL-DEMAND NO27						1245608	2039280	3284888	
SINAMU TOTA	7F 9FINAIAD MO'-51						1273000	2003200	J2U4000	

REASON FOR EXCESS

(A) Based on actual requirement.

- (B) Fund under CASP-IWMP as sanctioned by GOI.
- (C) Fund under CASP-National Horticulture Mission as sanctioned by GOI.

See Demand No.-28 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

 Charged
 Voted
 Total

 ORIGINAL GRANTS
 0
 717829
 717829

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2401-Crop Husbandry

Charged Voted Total SUPPLEMENTARY GRANTS 0 29966 29966

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total **Crop Husbandry** Horticulture and Vegetable Crops Central Assistance to State Plan Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) Grants-in-Aid Total National Horticulture Mission Grants-in-Aid (C) Total Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED **VOTED** STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP **TOTAL-DEMAND NO.-28 CHARGED** VOTED STATE PLAN CSS/CASP **TOTAL-SUPPLEMENTARY GRANTS-2016-17 ORIGINAL GRANTS-2016-17**

	Plan	Non Plan	lotai
ADDITIONAL SUM NOW REQUIRED-	29966	0	29966
GRAND TOTAL-DEMAND NO28	336395	411400	747795

REASON FOR EXCESS

- (A) Based on actual requirement.
- (B) Fund under CASP-SPA as sanctioned by GOI.
- (C) Fund under CASP-NLHDCP as sanctioned by GOI.
- (D) Fund under CASP-Special Assistant for ongoing priority scheme(NITI Aayog) as sanctioned by GOI.
 - (E) Fund under CASP-SCA as sanctioned by GOI.
 - (F) Fund under CASP-NEC as sanctioned by GOI.

See Demand No.-29 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

Charged

Voted Total **ORIGINAL GRANTS** 814818 814818

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2403-Animal Husbandry 2404-Dairy Development 4403-Capital Outlay on Animal **Husbandry 4552-Capital Outlay on North Eastern Areas**

> Charged Voted Total SUPPLEMENTARY GRANTS 165312 165312

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 **EXPENDITURE HEADs**

							Plan	Non Plan	Total	
2403	Animal Husbandry									
2403	00	001	Direction and Ac	dministration						
2403	00	001	98	Administration						
2403	00	001	98	29	Animal Resou	urce Development				
2403	00	001	98	29	01	Salaries	0	47773	47773	(A
2403	00	001	98	29	Total		0	47773	47773	
2403	00	001	98	Total			0	47773	47773	
			CHARGED				0	0	0	
			VOTED				0	47773	47773	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2403	00	001	99	Others						
2403	00	001	99	72	Salary for Sta	iff Deputed to TTAADC				
2403	00	001	99	72	31	Grants-in-Aid	0	10173	10173	(A
2403	00	001	99	72	Total		0	10173	10173	
2403	00	001	99	Total			0	10173	10173	
			CHARGED				0	0	0	
			VOTED				0	10173	10173	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2403	00	001	Total				0	57946	57946	
			CHARGED				0	0	0	
			VOTED				0	57946	57946	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2403	00	101	Veterinary Servi	ces and Animal H	ealth					
2403	00	101	39	Animal Resource	e Development					
2403	00	101	39	36	Veterinary Ho	spitals and Dispensarie	es			
2403	00	101	39	36	01	Salaries	0	28088	28088	(A
2403	00	101	39	36	02	Wages	0	730	730	(A

nas		(Rupees in	Di.									
—	Total	Non Plan				T. / . !			.4			0.400
—	28818	28818	0			Total	36	39		10	00	2403
	28818	28818	0				otal	39	71	10	00	2403
	0	0	0					HARGED				
	28818	28818	0					VOTED				
	0	0	0					SS/CASP				
	0	0	0						.4			0400
	28818 0	28818 0	0 0					al HARGED	71	10	00	2403
	28818	28818	0					VOTED				
								ATE PLAN				
	0	0 0	0									
	U	U	U				Davidanmant	SS/CASP		10:	00	0.400
						a Davalano	Development			102	00	2403
				_		-	nimal Resourc	39		102	00	2403
	4.440	44440	•		Operation	_	05	39		102	00	2403
(A)	14413	14413	0	Salaries		01	05	39		102	00	2403
(A)	238	238	0	Wages	VVa	02	05	39		102	00	2403
_	14651	14651	0			Total	05	39		102	00	2403
	14651	14651	0				otal	39	2	102	00	2403
	0	0	0					HARGED				
	14651	14651	0					VOTED				
	0	0	0					ATE PLAN				
	0	0	0					SS/CASP				
	14651	14651	0					al	2	102	00	2403
	0	0	0					HARGED				
	14651	14651	0					VOTED				
	0	0	0					ATE PLAN				
	0	0	0					SS/CASP				
								Itry Developn		103	00	2403
						· ·	nimal Resourc	39		103	00	2403
					Operation	_	05	39		103	00	2403
(A)	1522	1522	0	Salaries		01	05	39		103	00	2403
(A)	10	10	0	Wages	Wa	02	05	39		103	00	2403
	1532	1532	0			Total	05	39	3	103	00	2403
	1532	1532	0				otal	39	3	103	00	2403
	0	0	0					HARGED				
	1532	1532	0					VOTED				
	0	0	0					ATE PLAN				
	0	0	0					SS/CASP				
	1532	1532	0					al	3	103	00	2403
	0	0	0					HARGED				
	1532	1532	0					VOTED				
	0	0	0					ATE PLAN				
	0	0	0					SS/CASP				
							evelopment	ep and Wool	4	104	00	2403
					nent	e Developm	nimal Resourc	39	4	104	00	2403
				n	Operation	Breeding	05	39	4	104	00	2403
(A)	1860	1860	0	Salaries	Sa	01	05	39	4	104	00	2403
	301	301	0	Wages	W	02	05	39	4	104	00	2403
_(A)		2161	0			Total	05	39	4	104	00	2403
(A)	2161	2101										
(A)	2161 2161	2161	0				otal	39	4	104	00	2403
(A)							otal	39 HARGED	4	10-	00	2403
(A)	2161	2161	0				otal		4	10	00	2403
(A)	2161 0	2161 0	0 0				otal	HARGED	14	10	00	2403

								(Rupees		
								Non Plan	Total	
2403	00	104	Total				0	2161	2161	
			CHARGED				0	0	0	
			VOTED				0	2161	2161	
			STATE PLAN CSS/CASP				0	0	0	
0.400	00	405					0	0	0	
2403	00	105	Piggery Develop							
2403	00	105	39		irce Development					
2403	00	105	39	05	Breeding Ope			407	407	
2403	00	105	39	05	01	Salaries	0	407	407	(A)
2403	00	105	39	05	02	Wages	0	703	703	(A)
2403	00	105	39	05	Total		0	1110	1110	
2403	00	105	39	Total			0	1110	1110 0	
			CHARGED VOTED				0 0	0 1110	1110	
								0		
			STATE PLAN				0		0	
2403	00	105	CSS/CASP Total				0	0 1110	0 1110	
2403		103	CHARGED				0	0	0	
			VOTED				0	1110	1110	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2403	00	106	Other Live Stock	, Development			U	U	U	
2403	00	106	39	•	irce Development					
2403	00	106	39	25	=	k Breeding Farm				
2403	00	106	39	25	01	Salaries	0	10388	10388	(A)
2403	00	106	39	25	Total	Odianes	0	10388	10388	(^)
2403	00	106	39	Total	Total		0	10388	10388	
			CHARGED				0	0	0	
			VOTED				0	10388	10388	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2403	00	106	Total			,	0	10388	10388	
			CHARGED				0	0	0	
			VOTED				0	10388	10388	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2403	00	107	Fodder and Fee	d Development						
2403	00	107	39	Animal Resou	irce Development					
2403	00	107	39	11	Fodder Produ	uction and Demonstration	n			
2403	00	107	39	11	01	Salaries	0	5891	5891	(A)
2403	00	107	39	11	Total		0	5891	5891	
2403	00	107	39	Total			0	5891	5891	
			CHARGED				0	0	0	
			VOTED				0	5891	5891	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2403	00	107	Total				00	5891	5891	
			CHARGED				0	0	0	
			VOTED				0	5891	5891	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2403	00	109	Extension and T	raining						
2403	00	109	39	Animal Resou	irce Development					
2403	00	109	39	24		Efficiency Development				

									in Thousa	ınd
							Plan	Non Plan	Total	
2403	00	109	39	24	01	Salaries	0	7550	7550	(/
2403	00	109	39	24	Total		0	7550	7550	
2403	00	109	39	Total			0	7550	7550	
			CHARGED				0	0	0	
			VOTED				0	7550	7550	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2403	00	109	Total				0	7550	7550	
			CHARGED				0	0	0	
			VOTED				0	7550	7550	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2403	00	113		nvestigation and S	Statistics					
2403	00	113	39	Animal Resource						
2403	00	113	39	05	Breeding Ope					
2403	00	113	39	05	01	Salaries	0	775	775	(
2403	00	113	39	05	Total	Calarios	0	775	775	
2403	00	113	39	Total			0	775	775	_
2100			CHARGED	10141			0	0	0	_
			VOTED				0	775	775	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2403	00	113	Total				0	775	775	_
2400		110	CHARGED				0	0	0	_
			VOTED				0	775	775	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2403	Total		C33/CA3F				0	130822	130822	_
2403	Iotai		CHARGED				0	0	130022	_
			VOTED				0	130822	130822	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2404	Deiry Davelanment		CSS/CASP				U	U	U	
2404	Dairy Development 00	001	Direction and A	doniniatration						
			Direction and Ad							
2404	00	001	98	Administration	A : I D	Development				
2404	00	001	98	29		urce Development		4.404	4 40 4	,
2404	00	001	98	29	01	Salaries	0	1431	1431	(
2404	00	001	98	29 Tatal	Total		0	1431	1431	_
2404	00	001	98	Total			0	1431	1431	
			CHARGED				0	0	0	
			VOTED				0	1431	1431	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2404	00	001	Total				0	1431	1431	
			CHARGED				0	0	0	
			VOTED				0	1431	1431	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2404	00	102	Dairy Developm							
2404	00	102	39	Animal Resource	•					
2404	00	102	39	13	Integrated Da	airy Development Projec				
2404	00	102	39	13	01	Salaries	0	217	217	_(
2404	00	102	39	13	Total		0	217	217	_
2404	00	102	39	Total			0	217	217	

								(Nupees	in Thousa	ııı.
							Plan	Non Plan	Total	
			CHARGED				0	0	0	
			VOTED				0	217	217	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2404	00	102	Total				0	217	217	
			CHARGED				0	0	0	
			VOTED				0	217	217	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2404	00	195	Assistance to Co	o-operatives						
2404	00	195	39	•	urce Development					
2404	00	195	39	01	•	Supply Scheme				
2404	00	195	39	01	01	Salaries	0	997	997	(A
2404	00	195	39	01	Total	Calarics	0	997	997	(/-
2404	00	195	39	Total	Total		0	997	997	
2404		193	CHARGED	Total			0	0	0	
			VOTED				0	997	997	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2404	00	195	Total				0	997	997	
			CHARGED				0	0	0	
			VOTED				0	997	997	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2404	Total						0	2645	2645	
			CHARGED				0	0	0	
			VOTED				0	2645	2645	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
			000/070				·			
4403	Capital Outlay o	on Animal Hus					·			
4403 4403	Capital Outlay o	on Animal Hus		ces and Anima	l Health		v			
			bandry		l Health tance to State Pla	n	·			
4403	00	101	bandry Veterinary Servi		tance to State Pla	n Assistance (SPA)	·			
4403 4403	00 00	101 101	bandry Veterinary Servi 91	Central Assis	tance to State Pla		4598	0	4598	(B
4403 4403 4403	00 00 00	101 101 101	bandry Veterinary Servi 91 91	Central Assis	tance to State Pla Special Plan	Assistance (SPA)				(В
4403 4403 4403 4403 4403	00 00 00 00 00	101 101 101 101 101	bandry Veterinary Servi 91 91 91	Central Assis 03 03 03	tance to State Pla Special Plan 53 Total	Assistance (SPA) Major works	4598 4598	0	4598	(B
4403 4403 4403 4403 4403	00 00 00 00 00	101 101 101 101 101	bandry Veterinary Servi 91 91 91 91 91 91	03 03 03 03 37	tance to State Pla Special Plan 53 Total National Live	Assistance (SPA) Major works stock Health and Diseas	4598 4598 se Control	0 0 Programme	4598 4598	
4403 4403 4403 4403 4403	00 00 00 00 00	101 101 101 101 101	bandry Veterinary Servi 91 91 91	Central Assis 03 03 03	tance to State Pla Special Plan 53 Total	Assistance (SPA) Major works	4598 4598	0	4598	(B
4403 4403 4403 4403 4403	00 00 00 00 00	101 101 101 101 101	bandry Veterinary Servi 91 91 91 91 91 91	03 03 03 03 37	tance to State Pla Special Plan 53 Total National Live	Assistance (SPA) Major works stock Health and Diseas Machinery and	4598 4598 se Control	0 0 Programme	4598 4598	
4403 4403 4403 4403 4403 4403	00 00 00 00 00 00	101 101 101 101 101 101	Veterinary Servin 91 91 91 91 91 91	Central Assis 03 03 03 37 37	tance to State Plan Special Plan 53 Total National Live 52	Assistance (SPA) Major works stock Health and Diseas Machinery and Equipment	4598 4598 se Control 1	0 0 Programme 0	4598 4598 1	(C
4403 4403 4403 4403 4403 4403 4403	00 00 00 00 00 00	101 101 101 101 101 101 101	Veterinary Servings 91 91 91 91 91 91 91 91	Central Assis 03 03 03 37 37	tance to State Plan Special Plan 53 Total National Live 52 53 Total	Assistance (SPA) Major works stock Health and Diseas Machinery and Equipment	4598 4598 se Control 1 409 410	0 0 Programme 0 0	4598 4598 1 1	(C
4403 4403 4403 4403 4403 4403 4403 4403	00 00 00 00 00 00 00	101 101 101 101 101 101 101 101	bandry Veterinary Service 91 91 91 91 91 91 91 91 91	Central Assis 03 03 03 37 37 37	tance to State Plan Special Plan 53 Total National Live 52 53 Total	Assistance (SPA) Major works stock Health and Diseas Machinery and Equipment Major works	4598 4598 se Control 1 409 410	0 0 Programme 0 0	4598 4598 1 1	(C
4403 4403 4403 4403 4403 4403 4403 4403	00 00 00 00 00 00 00	101 101 101 101 101 101 101 101 101	bandry Veterinary Service 91 91 91 91 91 91 91 91 91 91	Central Assis 03 03 03 37 37 37 79	tance to State Plan Special Plan 53 Total National Live 52 53 Total Special Assis	Assistance (SPA) Major works stock Health and Diseas Machinery and Equipment Major works tance for ongoing priori	4598 4598 se Control 1 409 410 ty projects	0 0 Programme 0 0	4598 4598 1 409 410	(C
4403 4403 4403 4403 4403 4403 4403 4403	00 00 00 00 00 00 00 00	101 101 101 101 101 101 101 101 101 101	91 91 91 91 91 91 91 91 91 91 91 91 91 9	Central Assis 03 03 03 37 37 37 79 79	tance to State Plan Special Plan 53 Total National Live 52 53 Total Special Assis 53	Assistance (SPA) Major works stock Health and Diseas Machinery and Equipment Major works tance for ongoing priori	4598 4598 se Control 1 409 410 ty projects 15600	0 0 Programme 0 0	4598 4598 1 409 410 15600	(C
4403 4403 4403 4403 4403 4403 4403 4403	00 00 00 00 00 00 00 00	101 101 101 101 101 101 101 101 101 101	bandry Veterinary Service 91 91 91 91 91 91 91 91 91 91 91 91 91	Central Assis 03 03 03 37 37 37 79 79	tance to State Plan Special Plan 53 Total National Live 52 53 Total Special Assis 53	Assistance (SPA) Major works stock Health and Diseas Machinery and Equipment Major works tance for ongoing priori	4598 4598 se Control 1 409 410 cy projects 15600 15600 20608	0 0 Programme 0 0 0	4598 4598 1 409 410 15600 15600 20608	(0
4403 4403 4403 4403 4403 4403 4403 4403	00 00 00 00 00 00 00 00	101 101 101 101 101 101 101 101 101 101	91 91 91 91 91 91 91 91 91 91 91 91 91 9	Central Assis 03 03 03 37 37 37 79 79	tance to State Plan Special Plan 53 Total National Live 52 53 Total Special Assis 53	Assistance (SPA) Major works stock Health and Diseas Machinery and Equipment Major works tance for ongoing priori	4598 4598 se Control 1 409 410 ty projects 15600 15600 20608	0 0 Programme 0 0 0 0	4598 4598 1 409 410 15600 20608 0	(0
4403 4403 4403 4403 4403 4403 4403 4403	00 00 00 00 00 00 00 00	101 101 101 101 101 101 101 101 101 101	veterinary Service 91 91 91 91 91 91 91 91 91 91 91 91 91	Central Assis 03 03 03 37 37 37 79 79	tance to State Plan Special Plan 53 Total National Live 52 53 Total Special Assis 53	Assistance (SPA) Major works stock Health and Diseas Machinery and Equipment Major works tance for ongoing priori	4598 4598 se Control 1 409 410 ty projects 15600 20608 0 20608	0 0 Programme 0 0 0 0	4598 4598 1 409 410 15600 20608 0 20608	(0
4403 4403 4403 4403 4403 4403 4403 4403	00 00 00 00 00 00 00 00	101 101 101 101 101 101 101 101 101 101	veterinary Service 91 91 91 91 91 91 91 91 91 91 91 91 STARGED VOTED STATE PLAN	Central Assis 03 03 03 37 37 37 79 79	tance to State Plan Special Plan 53 Total National Live 52 53 Total Special Assis 53	Assistance (SPA) Major works stock Health and Diseas Machinery and Equipment Major works tance for ongoing priori	4598 4598 se Control 1 409 410 ty projects 15600 20608 0 20608	0 0 Programme 0 0 0 0	4598 4598 1 409 410 15600 20608 0 20608 0	(0
4403 4403 4403 4403 4403 4403 4403 4403	00 00 00 00 00 00 00 00 00 00	101 101 101 101 101 101 101 101 101 101	veterinary Servings Veterinary Servings 91 91 91 91 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP	Central Assis 03 03 03 37 37 37 79 79	tance to State Plan Special Plan 53 Total National Live 52 53 Total Special Assis 53	Assistance (SPA) Major works stock Health and Diseas Machinery and Equipment Major works tance for ongoing priori	4598 4598 se Control 1 409 410 ty projects 15600 20608 0 20608	0 0 Programme 0 0 0 0 0	4598 4598 1 409 410 15600 20608 0 20608 0 20608	(0
4403 4403 4403 4403 4403 4403 4403 4403	00 00 00 00 00 00 00 00	101 101 101 101 101 101 101 101 101 101	veterinary Service 91 91 91 91 91 91 91 91 91 91 91 91 STATE PLAN CSS/CASP Total	Central Assis 03 03 03 37 37 37 79 79	tance to State Plan Special Plan 53 Total National Live 52 53 Total Special Assis 53	Assistance (SPA) Major works stock Health and Diseas Machinery and Equipment Major works tance for ongoing priori	4598 4598 se Control 1 409 410 ty projects 15600 20608 0 20608 0 20608	0 0 Programme 0 0 0 0 0 0 0 0	4598 4598 1 409 410 15600 20608 0 20608 0 20608 20608	(0
4403 4403 4403 4403 4403 4403 4403 4403	00 00 00 00 00 00 00 00 00 00	101 101 101 101 101 101 101 101 101 101	veterinary Service 91 91 91 91 91 91 91 91 91 91 91 91 STATE PLAN CSS/CASP Total CHARGED	Central Assis 03 03 03 37 37 37 79 79	tance to State Plan Special Plan 53 Total National Live 52 53 Total Special Assis 53	Assistance (SPA) Major works stock Health and Diseas Machinery and Equipment Major works tance for ongoing priori	4598 4598 e Control 1 409 410 y projects 15600 20608 0 20608 0 20608	0 0 Programme 0 0 0 0 0 0 0 0 0	4598 4598 1 409 410 15600 20608 0 20608 0 20608 0	(0
4403 4403 4403 4403 4403 4403 4403 4403	00 00 00 00 00 00 00 00 00 00	101 101 101 101 101 101 101 101 101 101	veterinary Service 91 91 91 91 91 91 91 91 91 91 91 91 STATE PLAN CSS/CASP Total CHARGED VOTED VOTED VOTED VOTED	Central Assis 03 03 03 37 37 37 79 79	tance to State Plan Special Plan 53 Total National Live 52 53 Total Special Assis 53	Assistance (SPA) Major works stock Health and Diseas Machinery and Equipment Major works tance for ongoing priori	4598 4598 se Control 1 409 410 ty projects 15600 20608 0 20608 0 20608 0 20608	0 0 Programme 0 0 0 0 0 0 0 0 0	4598 4598 1 409 410 15600 20608 0 20608 0 20608 0 20608	(0
4403 4403 4403 4403 4403 4403 4403 4403	00 00 00 00 00 00 00 00 00 00	101 101 101 101 101 101 101 101 101 101	veterinary Service 91 91 91 91 91 91 91 91 91 91 91 91 91	Central Assis 03 03 03 37 37 37 79 79	tance to State Plan Special Plan 53 Total National Live 52 53 Total Special Assis 53	Assistance (SPA) Major works stock Health and Diseas Machinery and Equipment Major works tance for ongoing priori	4598 4598 se Control 1 409 410 ty projects 15600 20608 0 20608 20608 0 20608	0 0 Programme 0 0 0 0 0 0 0 0 0	4598 4598 1 409 410 15600 20608 0 20608 20608 0 20608 0	(0
4403 4403 4403 4403 4403 4403 4403 4403	00 00 00 00 00 00 00 00 00 00	101 101 101 101 101 101 101 101 101 101	veterinary Service 91 91 91 91 91 91 91 91 91 91 91 91 STATE PLAN CSS/CASP Total CHARGED VOTED VOTED VOTED VOTED	Central Assis 03 03 03 37 37 37 79 79 79 Total	tance to State Plan Special Plan 53 Total National Live 52 53 Total Special Assis 53	Assistance (SPA) Major works stock Health and Diseas Machinery and Equipment Major works tance for ongoing priori	4598 4598 se Control 1 409 410 ty projects 15600 20608 0 20608 0 20608 0 20608	0 0 Programme 0 0 0 0 0 0 0 0 0	4598 4598 1 409 410 15600 20608 0 20608 0 20608 0 20608	(C

									(Rupees	in Thousa	nds)
							,	Plan	Non Plan	Total	
4403	00	103	91		04	Special Centr	ral Assistance (SCA) - u	ntied			
4403	00	103	91		04	52	Machinery and Equipment	123	0	123	(E)
4403	00	103	91		04	Total	,	123	0	123	
4403	00	103	91	Total				123	0	123	
			CHARGED					0	0	0	
			VOTED					123	0	123	
			STATE PLAN					0	0	0	
			CSS/CASP					123	0	123	
4403	00	103	Total					123	0	123	
			CHARGED					0	0	0	
			VOTED					123	0	123	
			STATE PLAN					0	0	0	
			CSS/CASP					123	0	123	
4402	00	106		. Dovol	onmont			123	U	123	
4403		106	Other Live Stock		•	t- Ot-t- DI-	_				
4403	00	106	91	Centr		ance to State Pla			_		
4403	00	106	91		37		stock Health and Diseas		-		
4403	00	106	91		37	52	Machinery and Equipment	400	0	400	(C)
4403	00	106	91		37	Total		400	0	400	
4403	00	106	91	Total				400	0	400	
			CHARGED					0	0	0	
			VOTED					400	0	400	
			STATE PLAN					0	0	0	
			CSS/CASP					400	0	400	
4403	00	106	Total					400	0	400	
			CHARGED					0	0	0	
			VOTED					400	0	400	
			STATE PLAN					0	0	0	
			CSS/CASP					400	0	400	
4403	Total							21131	0	21131	
			CHARGED					0	0	0	
			VOTED					21131	0	21131	
			STATE PLAN					0	0	0	
			CSS/CASP					21131	0	21131	
4552	Capital Outlay o	on North Faste							•		
4552	00	101		entral	Resourc	e Pool for Develo	pment of North Eastern	Region			
4552	00	101	91			ance to State Pla		rtegion			
4552	00	101	91	Centi	08		n Council (NEC)				
4552	00	101	91		08	53	, ,	10714	0	10714	/E\
4552 4552							Major works		0		(F)
	00	101	91 91	Total	08	Total		10714	0	10714	
4552	00	101		Total				10714		10714	
			CHARGED					0	0	0	
			VOTED					10714	0	10714	
			STATE PLAN					0	0	0	
			CSS/CASP					10714	0	10714	
4552	00	101	Total					10714	0	10714	
			CHARGED					0	0	0	
			VOTED					10714	0	10714	
			STATE PLAN					0	0	0	
			CSS/CASP					10714	0	10714	
4552	Total							10714	0	10714	
			CHARGED					0	0	0	
			VOTED					10714	0	10714	
			STATE PLAN					0	0	0	

(Rupees in Thousands) Non Plan Total

	Plan	Non Plan	Total
CSS/CASP	10714	0	10714
TOTAL-CAPITAL ACCOUNT	31845	0	31845
CHARGED	0	0	0
VOTED	31845	0	31845
STATE PLAN	0	0	0
CSS/CASP	31845	0	31845
TOTAL-DEMAND NO29	31845	133467	165312
CHARGED	0	0	0
VOTED	31845	133467	165312
STATE PLAN	0	0	0
CSS/CASP	31845	0	31845
TOTAL-SUPPLEMENTARY GRANTS-2016-17	31845	133467	165312
ORIGINAL GRANTS-2016-17	241818	573000	814818
ADDITIONAL SUM NOW REQUIRED-	31845	133467	165312
GRAND TOTAL-DEMAND NO29	273663	706467	980130

REASON FOR EXCESS

(A) Based on actual requirement.

See Demand No.-30 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

O

Voted **ORIGINAL GRANTS**

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2402-Soil and Water Conservation 2406-Forestry and Wild Life 4059-Capital Outlay on Public Works

> Charged Voted Total SUPPLEMENTARY GRANTS

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 **EXPENDITURE HEADS**

(Rupees in Thousands) Plan Non Plan Total **Soil and Water Conservation** Soil Conservation Forestry Afforestation in Catchment Areas Salaries O (A) Total Total CHARGED VOTED O STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Forestry and Wild Life Forestry Direction and Administration Administration Forest Salaries (A) Total Total CHARGED

								(Rupees	in Thousa	nds)
							Plan	Non Plan	Total	
			VOTED				0	88010	88010	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2406	01	001	Total				0	88010	88010	
			CHARGED				0	0	0	
			VOTED				0	88010	88010	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2406	01	Total	000/0/101				0	88010	88010	
	- 01	Total	CHARGED				0	0	0	
			VOTED				0	88010	88010	
			STATE PLAN				0	0	0	
	T		CSS/CASP				0	0	0	
2406	Total						0	88010	88010	
			CHARGED				0	0	0	
			VOTED				0	88010	88010	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
4059	Capital Outla	y on Public Works								
4059	60	Other Buildings								
4059	60	051	Construction							
4059	60	051	40	Forestry						
4059	60	051	40	32	Communication	1				
4059	60	051	40	32	53	Major works	2600	0	2600	(A)
4059	60	051	40	32	Total		2600	0	2600	
4059	60	051	40	Total			2600	0	2600	
			CHARGED				0	0	0	
			VOTED				2600	0	2600	
			STATE PLAN				2600	0	2600	
			CSS/CASP				0	0	0	
4059	60	051	Total				2600	0	2600	
4039		031	CHARGED				0	0	2000	
			VOTED				2600	0	2600	
			STATE PLAN				2600	0	2600	
			CSS/CASP				0	0	0	
4059	60	Total					2600	0	2600	
			CHARGED				0	0	0	
			VOTED				2600	0	2600	
			STATE PLAN				2600	0	2600	
			CSS/CASP				0	0	0	
4059	Total						2600	0	2600	
			CHARGED				0	0	0	
			VOTED				2600	0	2600	
			STATE PLAN				2600	0	2600	
			CSS/CASP				0	0	0	
TOTAL-CAPITA	AL ACCOUNT						2600	0	2600	
			CHARGED				0	0	0	
			VOTED				2600	0	2600	
			STATE PLAN				2600	0	2600	
			CSS/CASP				0	0	0	
TOTAL-DEMAI	ND NO -30		222,0,101				2600	92010	94610	
. O . A L DENIA			CHARGED				0	0	0	
			VOTED				2600	92010	94610	
			STATE PLAN				2600	0	2600	

	Plan	Non Plan	Total
CSS/CASP	0	0	0
TOTAL-SUPPLEMENTARY GRANTS-2016-17	2600	92010	94610
ORIGINAL GRANTS-2016-17	386820	635200	1022020
ADDITIONAL SUM NOW REQUIRED-	2600	92010	94610
GRAND TOTAL-DEMAND NO30	389420	727210	1116630

REASON FOR EXCESS

See Demand No.-31 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

ORIGINAL GRANTS

Charged

Voted

Total 5427076

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2059-Public Works 2215-Water Supply and Sanitation 2501-Special Programmes for Rural Development 2515-Other Rural Development programmes 3452-Tourism

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 271842
 271842

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total **Public Works** General Maintenance and Repairs Other Maintenance Expenditure **Public Building** Minor Works Λ Total Total CHARGED VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP Total CHARGED n VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP Water Supply and Sanitation Water Supply Direction and Administration

										in Thous
								Plan	Non Plan	Total
2215	01	001	30	Rural	Develop					
2215	01	001	30		19	West Tripura				
2215	01	001	30		19	21	Supplies and Materials	578	0	578
2215	01	001	30		19	Total		578	0	578
2215	01	001	30	Total				578	0	578
			CHARGED					0	0	0
			VOTED					578	0	578
			STATE PLAN					578	0	578
			CSS/CASP					0	0	0
2215 0	01	001	Total					578	0	578
			CHARGED					0	0	0
			VOTED					578	0	578
			STATE PLAN					578	0	578
			CSS/CASP					0	0	0
2215	01	Total						578	0	578
			CHARGED					0	0	0
			VOTED					578	0	578
			STATE PLAN					578	0	578
			CSS/CASP					0	0	0
2215	Total							578	0	578
			CHARGED					0	0	0
			VOTED					578	0	578
			STATE PLAN					578	0	578
			CSS/CASP					0	0	0
2501	Special Prog	rammes for Rura	l Development							
2501 2501	Special Prog		I Development ent Programmes							
	-		=	ram Sw	/arozgar	Yojana				
2501	06	Self Employm	ent Programmes		_	Yojana ance to State Pla	n			
2501 2501	06 06	Self Employm 101	ent Programmes Swarnajayanti G		_	ance to State Pla	n al Livelihood Mission (N	RLM)		
2501 2501 2501	06 06 06	Self Employm 101 101	ent Programmes Swarnajayanti G 91		al Assist	ance to State Pla		RLM) 976	0	976
2501 2501 2501 2501	06 06 06	Self Employm 101 101 101	ent Programmes Swarnajayanti G 91 91		al Assist 23	ance to State Pla National Rura	al Livelihood Mission (N	,	0	
2501 2501 2501 2501 2501	06 06 06 06	Self Employm 101 101 101 101	ent Programmes Swarnajayanti G 91 91 91		al Assist 23 23	ance to State Pla National Rura 31	al Livelihood Mission (N	976		976
2501 2501 2501 2501 2501 2501	06 06 06 06 06	Self Employm 101 101 101 101	ent Programmes Swarnajayanti G 91 91 91	Centra	al Assist 23 23	ance to State Pla National Rura 31	al Livelihood Mission (N	976 976	0	976 976
2501 2501 2501 2501 2501 2501	06 06 06 06 06	Self Employm 101 101 101 101	ent Programmes Swarnajayanti G 91 91 91 91	Centra	al Assist 23 23	ance to State Pla National Rura 31	al Livelihood Mission (N	976 976 976	0	
2501 2501 2501 2501 2501 2501	06 06 06 06 06	Self Employm 101 101 101 101	ent Programmes Swarnajayanti G 91 91 91 91 91 CHARGED	Centra	al Assist 23 23	ance to State Pla National Rura 31	al Livelihood Mission (N	976 976 976 0	0 0 0	976 976 0 976
2501 2501 2501 2501 2501 2501	06 06 06 06 06	Self Employm 101 101 101 101	ent Programmes Swarnajayanti G 91 91 91 91 91 CHARGED VOTED	Centra	al Assist 23 23	ance to State Pla National Rura 31	al Livelihood Mission (N	976 976 976 0 976	0 0 0 0	976 976 0 976
2501 2501 2501 2501 2501 2501	06 06 06 06 06	Self Employm 101 101 101 101	ent Programmes Swarnajayanti G 91 91 91 91 91 CHARGED VOTED STATE PLAN	Centra	al Assist 23 23	ance to State Pla National Rura 31	al Livelihood Mission (N	976 976 976 0 976 0	0 0 0 0	976 976 0 976 0 976
2501 2501 2501 2501 2501 2501 2501	06 06 06 06 06 06	Self Employm 101 101 101 101 101 101 101	ent Programmes Swarnajayanti G 91 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP	Centra	al Assist 23 23	ance to State Pla National Rura 31	al Livelihood Mission (N	976 976 976 0 976 0 976	0 0 0 0 0	976 976 0 976 0 976
2501 2501 2501 2501 2501 2501 2501	06 06 06 06 06 06	Self Employm 101 101 101 101 101 101 101	ent Programmes Swarnajayanti G 91 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP	Centra	al Assist 23 23	ance to State Pla National Rura 31	al Livelihood Mission (N	976 976 976 0 976 0 976 976	0 0 0 0 0 0	976 976 0 976 0 976 976
2501 2501 2501 2501 2501 2501 2501	06 06 06 06 06 06	Self Employm 101 101 101 101 101 101 101	ent Programmes Swarnajayanti G 91 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED	Centra	al Assist 23 23	ance to State Pla National Rura 31	al Livelihood Mission (N	976 976 976 0 976 0 976 976	0 0 0 0 0 0	976 976 0 976 0 976 976
2501 2501 2501 2501 2501 2501 2501	06 06 06 06 06 06	Self Employm 101 101 101 101 101 101 101	ent Programmes Swarnajayanti G 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED	Centra	al Assist 23 23	ance to State Pla National Rura 31	al Livelihood Mission (N	976 976 976 0 976 0 976 976 976	0 0 0 0 0 0	976 976 0 976 0
2501 2501 2501 2501 2501 2501 2501	06 06 06 06 06 06	Self Employm 101 101 101 101 101 101 101	ent Programmes Swarnajayanti G 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN	Total	23 23 23 23	ance to State Pla National Rura 31 Total	al Livelihood Mission (N	976 976 976 0 976 0 976 976 0 976 0	0 0 0 0 0 0 0	976 976 0 976 0 976 976 0 976
2501 2501 2501 2501 2501 2501 2501 2501	06 06 06 06 06 06	Self Employm 101 101 101 101 101 101 101	ent Programmes Swarnajayanti G 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP STATE PLAN CSS/CASP	Total Total ivelihoo State	al Assist 23 23 23 23	ance to State Pla National Rura 31 Total	al Livelihood Mission (N Grants-in-Aid	976 976 976 0 976 0 976 976 0 976 0	0 0 0 0 0 0 0	976 976 0 976 0 976 976 0 976
2501 2501 2501 2501 2501 2501 2501 2501	06 06 06 06 06 06	Self Employm 101 101 101 101 101 101 101	ent Programmes Swarnajayanti G 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP National Rural L	Total Total ivelihoo State	al Assist 23 23 23 23 d Missio Share fo	ance to State Pla National Rura 31 Total Total	al Livelihood Mission (N Grants-in-Aid	976 976 976 0 976 0 976 976 0 976 0 976	0 0 0 0 0 0 0	976 976 0 976 0 976 976 0
2501 2501 2501 2501 2501 2501 2501 2501	06 06 06 06 06 06	Self Employm 101 101 101 101 101 101 101 101 101	ent Programmes Swarnajayanti G 91 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP National Rural L 90	Total Total ivelihoo State	al Assist 23 23 23 23 3 d Missio Share fote Plan	ance to State Pla National Rura 31 Total Total	al Livelihood Mission (N Grants-in-Aid	976 976 976 0 976 0 976 976 0 976 0 976	0 0 0 0 0 0 0	976 976 0 976 0 976 976 0 976
2501 2501 2501 2501 2501 2501 2501 2501	06 06 06 06 06 06	Self Employm 101 101 101 101 101 101 101 101 101 10	ent Programmes Swarnajayanti G 91 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP National Rural L 90	Total Total ivelihoo State	al Assist 23 23 23 23 Control of the Plan 23	ance to State Pla National Rura 31 Total Total on or Central Assista	al Livelihood Mission (N Grants-in-Aid	976 976 976 0 976 0 976 976 0 976 0 976	0 0 0 0 0 0 0 0 0	976 976 976 0 976 976 976 0 976
2501 2501 2501 2501 2501 2501 2501 2501	06 06 06 06 06 06 06	Self Employm 101 101 101 101 101 101 101 101 101 10	ent Programmes Swarnajayanti G 91 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP National Rural L 90 90 90	Total Total ivelihoo State	d Mission Share for the Plan 23 23 23	ance to State Pla National Rura 31 Total Total on or Central Assista State Share of	al Livelihood Mission (N Grants-in-Aid	976 976 976 0 976 0 976 976 0 976 0 976	0 0 0 0 0 0 0 0 0 0	976 976 0 976 976 976 0 976 0 976
2501 2501 2501 2501 2501 2501 2501 2501	06 06 06 06 06 06 06 06 06 06	Self Employm 101 101 101 101 101 101 101 101 101 10	ent Programmes Swarnajayanti G 91 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP National Rural L 90 90 90 90	Total Total ivelihoo State to Sta	d Mission Share for the Plan 23 23 23	ance to State Pla National Rura 31 Total Total on or Central Assista State Share of	al Livelihood Mission (N Grants-in-Aid	976 976 976 0 976 0 976 976 0 976 0 976 19561	0 0 0 0 0 0 0 0 0 0	976 976 0 976 0 976 976 0 976 0 976
2501 2501 2501 2501 2501 2501 2501 2501	06 06 06 06 06 06 06 06 06 06	Self Employm 101 101 101 101 101 101 101 101 101 10	ent Programmes Swarnajayanti G 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP National Rural L 90 90 90 90	Total Total ivelihoo State to Sta	d Mission Share for the Plan 23 23 23	ance to State Pla National Rura 31 Total Total on or Central Assista State Share of	al Livelihood Mission (N Grants-in-Aid	976 976 976 0 976 0 976 976 0 976 0 976 19561 19561	0 0 0 0 0 0 0 0 0 0 0	976 976 0 976 976 0 976 0 976 0 976 19561 19561
2501 2501 2501 2501 2501 2501 2501 2501	06 06 06 06 06 06 06 06 06 06	Self Employm 101 101 101 101 101 101 101 101 101 10	ent Programmes Swarnajayanti G 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP National Rural L 90 90 90 90 90 CHARGED	Total Total ivelihoo State to Sta	d Mission Share for the Plan 23 23 23	ance to State Pla National Rura 31 Total Total on or Central Assista State Share of	al Livelihood Mission (N Grants-in-Aid	976 976 976 0 976 0 976 976 0 976 0 976 19561 19561 19561	0 0 0 0 0 0 0 0 0 0 0	976 976 0 976 0 976 976 0 976 0 976
2501 2501 2501 2501 2501 2501 2501 2501	06 06 06 06 06 06 06 06 06 06	Self Employm 101 101 101 101 101 101 101 101 101 10	ent Programmes Swarnajayanti G 91 91 91 91 91 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP National Rural L 90 90 90 90 CHARGED VOTED	Total Total ivelihoo State to Sta	d Mission Share for the Plan 23 23 23	ance to State Pla National Rura 31 Total Total on or Central Assista State Share of	al Livelihood Mission (N Grants-in-Aid	976 976 976 0 976 0 976 976 0 976 0 976 19561 19561 0 19561	0 0 0 0 0 0 0 0 0 0 0 0	976 976 0 976 0 976 0 976 0 976 19561 19561 19561 0

								(Rupees	
							Plan	Non Plan	Tota
2501	06	102	91	23	31	Grants-in-Aid	155587	0	155587
2501	06	102	91	23	Total		155587	0	155587
2501	06	102	91	Total			155587	0	155587
			CHARGED				0	0	0
			VOTED				155587	0	155587
			STATE PLAN				0	0	0
			CSS/CASP				155587	0	155587
2501	06	102	Total				175148	0	175148
		-	CHARGED				0	0	0
			VOTED				175148	0	175148
			STATE PLAN				19561	0	19561
			CSS/CASP				155587	0	155587
2501	06	Total	CSS/CASP					0	
2501	06	Iotai	CHARCED				176124 0		176124 0
			CHARGED					0	
			VOTED				176124	0	176124
			STATE PLAN				19561	0	19561
			CSS/CASP				156563	0	156563
2501	Total						176124	0	176124
			CHARGED				0	0	O
			VOTED				176124	0	176124
			STATE PLAN				19561	0	19561
			CSS/CASP				156563	0	156563
2515	Other Rural D	Development pro	grammes						
2515	00	001	Direction and Ac	Iministration					
2515	00	001	30	Rural Develop	ment				
2515	00	001	30	03	Expenditure	on Community Develop	ment		
2515	00	001	30	03	. 01	Salaries	84202	0	84202
2515	00	001	30	03	11	Travel	200	0	200
						Expenses			
2515	00	001	30	03	13	Office Expenses	565	0	565
2515	00	001	30	03	18	Cost of fuel etc	400	0	400
						a n d maintenance cost of vehicles			
2515	00	001	30	03	19	Hiring charges	300	0	300
						of private vehicles			
2515	00	001	30	03	28	Professional	83	0	83
						Services			
2515	00	001	30	03	Total		85750	0	85750
2515	00	001	30	Total			85750	0	85750
			CHARGED				0	0	0
			VOTED				85750	0	85750
			STATE PLAN				85750	0	85750
			CSS/CASP				0	0	0
2515	00	001	Total				85750	0	85750
			CHARGED				0	0	0
			VOTED				85750	0	85750
			STATE PLAN				85750	0	85750
			CSS/CASP				03730	0	007.00
2515	Total		COS/CASP				85750	0	85750
2313	IUIAI		CHARCER						
			CHARGED				0	0	05750
			VOTED				85750	0	85750
			STATE PLAN				85750	0	85750
			CSS/CASP				0	0	0
3452	Tourism								

							Plan	Non Plan	Total
3452	01	101	Tourist Centre						
3452	01	101	99	Others					
3452	01	101	99	77	Special Deve	elopment Scheme (SDS)			
3452	01	101	99	77	27	Minor Works	8164	0	8164
3452	01	101	99	77	Total		8164	0	8164
3452	01	101	99	Total			8164	0	8164
			CHARGED				0	0	0
			VOTED				8164	0	8164
			STATE PLAN				8164	0	8164
			CSS/CASP				0	0	0
3452	01	101	Total			,	8164	0	8164
			CHARGED				0	0	0
			VOTED				8164	0	8164
			STATE PLAN				8164	0	8164
			CSS/CASP				0	0	0
3452	01	Total					8164	0	8164
			CHARGED				0	0	0
			VOTED				8164	0	8164
			STATE PLAN				8164	0	8164
			CSS/CASP				0	0	0
3452	Total						8164	0	8164
			CHARGED				0	0	0
			VOTED				8164	0	8164
			STATE PLAN				8164	0	8164
			CSS/CASP				0	0	0
TOTAL-DEMA	ND NO31						271842	0	271842
			CHARGED				0	0	0
			VOTED				271842	0	271842
			STATE PLAN				115279	0	115279
			CSS/CASP			,	156563	0	156563
TOTAL-SUPP	LEMENTARY GI	RANTS-2016-17					271842	0	271842
ORIGINAL GR	RANTS-2016-17						4686776	740300	5427076
ADDITIONAL	SUM NOW REQ	UIRED-					271842	0	271842
GRAND TOTA	AL-DEMAND NO.	31					4958618	740300	5698918

REASON FOR EXCESS

(A) Based on Actual Requirement.

See Demand No.-32 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

 Charged
 Voted
 Total

 ORIGINAL GRANTS
 0
 163854
 163854

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2406-Forestry and Wild Life

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 4783
 4783

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total Forestry and Wild Life Forestry Direction and Administration Administration T.R.P. & P.G.P. Salaries **(A)** Total Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP **TOTAL-DEMAND NO.-32 CHARGED** VOTED STATE PLAN

	Plan	Non Plan	Total
CSS/CASP	0	0	0
TOTAL-SUPPLEMENTARY GRANTS-2016-17	0	4783	4783
ORIGINAL GRANTS-2016-17	79404	84450	163854
ADDITIONAL SUM NOW REQUIRED-	0	4783	4783
GRAND TOTAL-DEMAND NO32	79404	89233	168637

REASON FOR EXCESS

- (A) Based on Actual Requirement.
- (B) Fund received from Government of India.

See Demand No.-33 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

Charged **ORIGINAL GRANTS**

Voted Total 78100 78100

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2810-New and Renewable Energy 3425-Other Scientific Research 5425-Capital Outlay on other Scientific and Environmental Research

> Charged Voted Total SUPPLEMENTARY GRANTS 95214 95214

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 **EXPENDITURE HEADs**

Non Plan Total

(Rupees in Thousands)

2810	New and Rei	newable Energy								
2810	01	Bio-energy								
2810	01	001	Direction and Ad	dministration						
2810	01	001	98	Administration						
2810	01	001	98	33	Science, Tech	hnology and Environment				
2810	01	001	98	33	01	Salaries	0	300	300	(A)
2810	01	001	98	33	26	Advertising and Publicity	53	0	53	(A)
2810	01	001	98	33	Total		53	300	353	
2810	01	001	98	Total			53	300	353	
			CHARGED				0	0	0	
			VOTED				53	300	353	
			STATE PLAN				53	0	53	
			CSS/CASP				0	0	0	
2810	01	001	Total				53	300	353	
			CHARGED				0	0	0	
			VOTED				53	300	353	
			STATE PLAN				53	0	53	
			CSS/CASP				0	0	0	
2810	01	Total					53	300	353	
			CHARGED				0	0	0	
			VOTED				53	300	353	
			STATE PLAN				53	0	53	
			CSS/CASP				0	0	0	
2810	Total						53	300	353	
			CHARGED				0	0	0	
			VOTED				53	300	353	
			STATE PLAN				53	0	53	
			CSS/CASP				0	0	0	

3425 Other Scientific Research

							Plan	Nan Dian	T-4-1	
2425	60	Others					Pian	Non Plan	Total	
3425 3425	60	Others 001	Direction and Ac	Aministration						
3425	60	001	98	Administration						
3425	60	001	98	33	Science Tec	hnology and Environme	ant			
3425	60	001	98	33	01	Salaries	0	167	167	(A
3425	60	001	98	33	Total	Galaries	0	167	167	
3425	60	001	98	Total	- i otai		0	167	167	_
0-120			CHARGED	10141			0	0	0	
			VOTED				0	167	167	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
3425	60	001	Total				0	167	167	
			CHARGED				0	0	0	
			VOTED				0	167	167	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
3425	60	Total					0	167	167	
			CHARGED				0	0	0	
			VOTED				0	167	167	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
3425	Total						0	167	167	
			CHARGED				0	0	0	
			VOTED				0	167	167	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
5425	Capital Outla	ay on other Scien	tific and Environme	ental Research						
5425	00	600	Other Services							
F 40F					0					
5425	00	600	90	State Share for to State Plan	Central Assista	nce				
5425 5425	00	600 600	90 90			nce of Special Plan Assistar	nce (SPA)			
				to State Plan		of Special Plan Assistar Grants for Creation of	nce (SPA) 5200	0	5200	(А
5425	00	600	90	to State Plan 03	State Share	of Special Plan Assistar Grants for	, ,	0	5200	(4
5425 5425	00 00	600 600	90 90	to State Plan 03 03	State Share of 57	of Special Plan Assistar Grants for Creation of	5200	0	5200	
5425 5425 5425	00 00	600 600	90 90	to State Plan 03 03	State Share of 57	of Special Plan Assistar Grants for Creation of Capital Assets of Central Pool of Reso Grants for Creation of	5200	0	5200	CPR
5425 5425 5425 5425 5425	00 00 00 00 00	600 600 600 600 600	90 90 90 90 90	03 03 03 09 09	State Share of 57 Total State Share of 57	of Special Plan Assistar Grants for Creation of Capital Assets of Central Pool of Reso Grants for	5200 5200 surces for N 4771	0 North East & S 0	5200 iikkim (NLC 4771	CPR
5425 5425 5425 5425 5425 5425	00 00 00 00 00	600 600 600 600 600	90 90 90 90 90	03 03 03 09 09 09	State Share of 57 Total State Share of	of Special Plan Assistar Grants for Creation of Capital Assets of Central Pool of Reso Grants for Creation of	5200 5200 burces for N 4771	0 North East & S 0	5200 iikkim (NL0 4771 4771	
5425 5425 5425 5425 5425	00 00 00 00 00	600 600 600 600 600	90 90 90 90 90 90	03 03 03 09 09	State Share of 57 Total State Share of 57	of Special Plan Assistar Grants for Creation of Capital Assets of Central Pool of Reso Grants for Creation of	5200 5200 surces for N 4771 4771 9971	0 North East & S 0	5200 iikkim (NL0 4771 4771 9971	CPR
5425 5425 5425 5425 5425 5425	00 00 00 00 00	600 600 600 600 600	90 90 90 90 90 90 90 CHARGED	03 03 03 09 09 09	State Share of 57 Total State Share of 57	of Special Plan Assistar Grants for Creation of Capital Assets of Central Pool of Reso Grants for Creation of	5200 5200 urces for N 4771 4771 9971 0	0 North East & S 0	5200 Sikkim (NLC 4771 4771 9971 0	CPR
5425 5425 5425 5425 5425 5425	00 00 00 00 00	600 600 600 600 600	90 90 90 90 90 90 CHARGED VOTED	03 03 03 09 09 09	State Share of 57 Total State Share of 57	of Special Plan Assistar Grants for Creation of Capital Assets of Central Pool of Reso Grants for Creation of	5200 5200 urces for N 4771 4771 9971 0 9971	0 North East & S 0	5200 bikkim (NLC 4771 4771 9971 0	CPR
5425 5425 5425 5425 5425 5425	00 00 00 00 00	600 600 600 600 600	90 90 90 90 90 90 CHARGED VOTED STATE PLAN	03 03 03 09 09 09	State Share of 57 Total State Share of 57	of Special Plan Assistar Grants for Creation of Capital Assets of Central Pool of Reso Grants for Creation of	5200 5200 purces for N 4771 4771 9971 0 9971 9971	0 North East & S 0	5200 fikkim (NLC 4771 4771 9971 0 9971 9971	CPR
5425 5425 5425 5425 5425 5425 5425	00 00 00 00 00	600 600 600 600 600	90 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP	to State Plan 03 03 03 09 09 09 Total	State Share of 57 Total State Share of 57 Total	of Special Plan Assistar Grants for Creation of Capital Assets of Central Pool of Reso Grants for Creation of Capital Assets	5200 5200 urces for N 4771 4771 9971 0 9971	0 North East & S 0	5200 bikkim (NLC 4771 4771 9971 0	CPR
5425 5425 5425 5425 5425 5425 5425	00 00 00 00 00 00	600 600 600 600 600 600	90 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP	to State Plan 03 03 03 09 09 09 Total	State Share of 57 Total State Share of 57 Total Total	of Special Plan Assistar Grants for Creation of Capital Assets of Central Pool of Reso Grants for Creation of Capital Assets	5200 5200 purces for N 4771 4771 9971 0 9971 9971	0 North East & S 0	5200 fikkim (NLC 4771 4771 9971 0 9971 9971	CPR
5425 5425 5425 5425 5425 5425 5425 5425	00 00 00 00 00 00	600 600 600 600 600 600	90 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91	to State Plan 03 03 09 09 09 Total Central Assistar 03	State Share of 57 Total State Share of 57 Total Total nce to State Pla Special Plan	of Special Plan Assistar Grants for Creation of Capital Assets of Central Pool of Reso Grants for Creation of Capital Assets	5200 5200 surces for N 4771 4771 9971 0 9971 9971 0	0 North East & S 0	5200 dikkim (NLC 4771 4771 9971 0 9971 9971 0	CPR (/
5425 5425 5425 5425 5425 5425 5425	00 00 00 00 00 00	600 600 600 600 600 600	90 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP	to State Plan 03 03 03 09 09 09 Total	State Share of 57 Total State Share of 57 Total Total	of Special Plan Assistar Grants for Creation of Capital Assets of Central Pool of Reso Grants for Creation of Capital Assets	5200 5200 purces for N 4771 4771 9971 0 9971 9971	0 North East & S 0	5200 fikkim (NLC 4771 4771 9971 0 9971 9971	CPR (/
5425 5425 5425 5425 5425 5425 5425 5425	00 00 00 00 00 00	600 600 600 600 600 600	90 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91	to State Plan 03 03 09 09 09 Total Central Assistar 03	State Share of 57 Total State Share of 57 Total Total nce to State Pla Special Plan	of Special Plan Assistar Grants for Creation of Capital Assets of Central Pool of Reso Grants for Creation of Capital Assets	5200 5200 surces for N 4771 4771 9971 0 9971 9971 0	0 North East & S 0 0 0 0 0 0	5200 dikkim (NLC 4771 4771 9971 0 9971 9971 0	CPR (/
5425 5425 5425 5425 5425 5425 5425 5425	00 00 00 00 00 00	600 600 600 600 600 600 600 600	90 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91	03 03 09 09 09 Total Central Assistar 03 03	State Share of 57 Total State Share of 57 Total Total noce to State Plan 57 Total	of Special Plan Assistar Grants for Creation of Capital Assets of Central Pool of Reso Grants for Creation of Capital Assets	5200 5200 urces for N 4771 9971 0 9971 9971 0 27743	0 North East & S 0 0 0 0 0 0	5200 fikkim (NLC 4771 4771 9971 0 9971 9971 0	CPR (/
5425 5425 5425 5425 5425 5425 5425 5425	00 00 00 00 00 00 00	600 600 600 600 600 600 600 600	90 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91	to State Plan	State Share of 57 Total State Share of 57 Total Total noce to State Plan 57 Total	of Special Plan Assistar Grants for Creation of Capital Assets of Central Pool of Reso Grants for Creation of Capital Assets	5200 5200 urces for N 4771 9971 0 9971 9971 0 27743	0 North East & S 0 0 0 0 0 0	5200 fikkim (NLC 4771 4771 9971 0 9971 9971 0	CPR (/
5425 5425 5425 5425 5425 5425 5425 5425	00 00 00 00 00 00 00 00	600 600 600 600 600 600 600 600 600	90 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91	to State Plan	State Share of 57 Total State Share of 57 Total Total Ance to State Plan Special Plan 57 Total Central Pool	of Special Plan Assistar Grants for Creation of Capital Assets of Central Pool of Reso Grants for Creation of Capital Assets	5200 5200 purces for N 4771 4771 9971 0 9971 971 0 27743 East & Sik	0 Jorth East & S 0 0 0 0 0 0 0	5200 fikkim (NLC 4771 9971 0 9971 9971 0 27743	CPR (#

	Plan	Non Plan	Total	
VOTED	70683	0	70683	
STATE PLAN	0	0	0	
CSS/CASP	70683	0	70683	
5425 00 600 99 Others				
5425 00 600 99 77 Special Development Scheme (SDS))			
5425 00 600 99 77 58 Purchase / Acquisition of Land	14040	0	14040	(A)
5425 00 600 99 77 Total	14040	0	14040	
5425 00 600 99 Total	14040	0	14040	
CHARGED	0	0	0	
VOTED	14040	0	14040	
STATE PLAN	14040	0	14040	
CSS/CASP	0	0	0	
5425 00 600 Total	94694	0	94694	
CHARGED	0	0	0	
VOTED	94694	0	94694	
STATE PLAN	24011	0	24011	
CSS/CASP	70683	0	70683	
5425 Total	94694	0	94694	
CHARGED	0	0	0	
VOTED	94694	0	94694	
STATE PLAN	24011	0	24011	
CSS/CASP	70683	0	70683	
OTAL-CAPITAL ACCOUNT	94694	0	94694	
CHARGED	0	0	0	
VOTED	94694	0	94694	
STATE PLAN	24011	0	24011	
CSS/CASP	70683	0	70683	
OTAL-DEMAND NO33	94747	467	95214	
CHARGED	0	0	0	
VOTED	94747	467	95214	
STATE PLAN	24064	0	24064	
CSS/CASP	70683	0	70683	
OTAL-SUPPLEMENTARY GRANTS-2016-17	94747	467	95214	
ORIGINAL GRANTS-2016-17	38900	39200	78100	
ADDITIONAL SUM NOW REQUIRED-	94747	467	95214	
GRAND TOTAL-DEMAND NO33	133647	39667	173314	

REASON FOR EXCESS

(a) Based on actual requirement.

See Demand No.-34 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

ORIGINAL GRANTS

Voted

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 3451-Secretariat-Economic Services

> Charged Voted Total **SUPPLEMENTARY GRANTS**

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 **EXPENDITURE HEADs**

(Rupees in Thousands) Plan Non Plan Total Secretariat-Economic Services Attached Offices Establishment Establishment Cell (a) t h e Administrative Expenses Total Total CHARGED VOTED STATE PLAN CSS/CASP Others Strengthening of State Planning Machinery at District Level Salaries (a) Total Total CHARGED VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP Total CHARGED n VOTED STATE PLAN CSS/CASP

	Plan	Non Plan	Total
TOTAL-DEMAND NO34	C	2108	2108
CHARGED	0	0	0
VOTED	0	2108	2108
STATE PLAN	0	0	0
CSS/CASP	0	0	0
TOTAL-SUPPLEMENTARY GRANTS-2016-17	C	2108	2108
ORIGINAL GRANTS-2016-17	1162970	33700	1196670
ADDITIONAL SUM NOW REQUIRED-	C	2108	2108
GRAND TOTAL-DEMAND NO34	1162970	35808	1198778

REASON FOR EXCESS

- (A) Based on Actual Requirement.
- (B) Fund received from Government of India.

See Demand No.-35 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

ORIGINAL GRANTS

Charged Voted

1 otal

Total

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2217-Urban Development 4217-Capital Outlay on Urban Development

 Charged
 Voted

 SUPPLEMENTARY GRANTS
 0
 2030136

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total **Urban Development** State Capital Development Assistance to Municipal Corporation. Urban Development State Urban Employment Programme **(A)** Grants-in-Aid Total Total CHARGED VOTED STATE PLAN CSS/CASP Finance Commission ULBs (Normal Areas) Grants-in-Aid Total Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP

							Plan	Non Plan	Total	
2217	80	General					- 14.1			
2217	80	001	Direction and Ac	Iministration						
2217	80	001	98	Administration						
2217	80	001	98	35	Urban					
2217	80	001	98	35)1 Salaries	0	22400	22400	(/
2217	80	001	98	35	Total	Odianes	0		22400	_
2217	80	001	98	Total	Total		0		22400	
2211	- 80	001	CHARGED	Total			0		0	
			VOTED				0		22400	
			STATE PLAN						22400	
			CSS/CASP				0		0	
2247	90	001	Total				0	-		
2217	80	001							22400	
			CHARGED				0		0	
			VOTED				0		22400	
			STATE PLAN				0		0	
			CSS/CASP				0	0	0	
2217	80	800	Other expenditu							
2217	80	800	99	Others						
2217	80	800	99	13	Election					
2217	80	800	99	13		3 Office Expenses	0		800	
2217	80	800	99	13	Total		0		800	
2217	80	800	99	Total			0		800	
			CHARGED				0		0	
			VOTED				0		800	
			STATE PLAN				0	0	0	
			CSS/CASP				0		0	
2217	80	800	Total				0		800	
			CHARGED				0	0	0	
			VOTED				0	800	800	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2217	80	Total					0	23200	23200	
			CHARGED				0	0	0	
			VOTED				0	23200	23200	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2217	Total						36369	407200	443569	
			CHARGED				0	0	0	
			VOTED				36369	407200	443569	
			STATE PLAN				36369	0	36369	
			CSS/CASP				0	0	0	
4217	Capital Outla	y on Urban Deve	lopment							
4217	03	Integrated Dev	velopment of Small a	and Medium Towr	าร					
4217	03	051	Construction							
4217	03	051	88	C.S.Scheme-III						
4217	03	051	88	97	Constru	ction of Town Hall				
4217	03	051	88	97	5	Grants for Creation of Capital Assets	100176	0	100176	(1
4217	03	051	88	97	Total		100176	0	100176	
4217	03	051	88	Total		· · · · · · · · · · · · · · · · · · ·	100176		100176	
			CHARGED				0		0	
			VOTED				100176	0	100176	
			STATE PLAN				0	0	0	

								Dian	(Rupees		ınas)
4217	03	051	90	State	Shara f	or Central Assistar	200	Plan	Non Plan	Total	
4217	03	051	90	to Sta	ate Plan	or Ceriliai Assisiai	ice				
4217	03	051	90		80	State Share o	f Pradhan Mantri Awa	s Yojana (Pl	MAY)		
4217	03	051	90		80	57	Grants for Creation of Capital Assets	13270	0	13270	(A)
4217	03	051	90		80	Total		13270	0	13270	
4217	03	051	90	Total				13270	0	13270	
			CHARGED					0	0	0	
			VOTED					13270	0	13270	
			STATE PLAN					13270	0	13270	
			CSS/CASP					0	0	0	
4217	03	051	91	Centr	al Assist	tance to State Plar	า				
4217	03	051	91		12	Nirmal Bharat	Abhiyan (NBA)/Swac	hh Bharat M	ission (SBM)		
4217	03	051	91		12	57	Grants for Creation of Capital Assets	40442	0	40442	(B)
4217	03	051	91		12	Total		40442	0	40442	
4217	03	051	91		80	Pradhan Man	tri Awas Yojana (PMA	Y)			
4217	03	051	91		80	57	Grants for Creation of Capital Assets	1342053	0	1342053	(B)
4217	03	051	91		80	Total	·	1342053	0	1342053	
4217	03	051	91	Total				1382495	0	1382495	
			CHARGED					0	0	0	
			VOTED					1382495	0	1382495	
			STATE PLAN					0	0	0	
			CSS/CASP					1382495	0	1382495	
4217	03	051	Total					1495941	0	1495941	
			CHARGED					0	0	0	
			VOTED					1495941	0	1495941	
			STATE PLAN					13270	0	13270	
			CSS/CASP					1482671	0	1482671	
4217	03	Total						1495941	0	1495941	
			CHARGED					0	0	0	
			VOTED					1495941	0	1495941	
			STATE PLAN					13270	0	13270	
			CSS/CASP					1482671	0	1482671	
4217	60		Development Schem	es							
4217	60	051	Construction	_							
4217	60	051	91	Centr		tance to State Plar					
4217	60	051	91		79	•	tance for ongoing prio			4=000	
4217	60	051	91		79	57	Grants for Creation of Capital Assets	17338	0	17338	(B)
4217	60	051	91		79	Total		17338	0	17338	
4217	60	051	91	Total				17338	0	17338	
			CHARGED					0	0	0	
			VOTED					17338	0	17338	
			STATE PLAN					0	0	0	
			CSS/CASP					17338	0	17338	
4217	60	051	99	Other							
4217	60	051	99		77	•	opment Scheme (SDS	•			
4217	60	051	99		77	57	Grants for Creation of Capital Assets	73288	0	73288	(A)
4217	60	051	99		77	Total		73288	0	73288	
4217	60	051	99	Total				73288	0	73288	

				Plan N	lon Plan	Total
			CHARGED	0	0	0
			VOTED	73288	0	73288
			STATE PLAN	73288	0	73288
			CSS/CASP	0	0	0
4217	60	051	Total	90626	0	90626
			CHARGED	0	0	0
			VOTED	90626	0	90626
			STATE PLAN	73288	0	73288
			CSS/CASP	17338	0	17338
4217	60	Total		90626	0	90626
			CHARGED	0	0	0
			VOTED	90626	0	90626
			STATE PLAN	73288	0	73288
			CSS/CASP	17338	0	17338
4217	Total			1586567	0	1586567
			CHARGED	0	0	0
			VOTED	1586567	0	1586567
			STATE PLAN	86558	0	86558
			CSS/CASP	1500009	0	1500009
TOTAL-CAPIT	AL ACCOUNT			1586567	0	1586567
			CHARGED	0	0	0
			VOTED	1586567	0	1586567
			STATE PLAN	86558	0	86558
			CSS/CASP	1500009	0	1500009
TOTAL-DEMA	ND NO35			1622936	407200	2030136
			CHARGED	0	0	0
			VOTED	1622936	407200	2030136
			STATE PLAN	122927	0	122927
			CSS/CASP	1500009	0	1500009
TOTAL-SUPP	LEMENTARY GR	ANTS-2016-17		1622936	407200	2030136
ORIGINAL GR	ANTS-2016-17			1707358	700550	2407908
ADDITIONAL	SUM NOW REQU	JIRED-		1622936	407200	2030136
GRAND TOTA	L-DEMAND NO.	-35		3330294	1107750	4438044

REASON FOR EXCESS

(A) Based on actual requirement.

(B) Fund under SDS as sanctioned by P & C Deptt..

See Demand No.-36 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

Voted

ORIGINAL GRANTS

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 4070-Capital Outlay on Other Administrative Services

> Charged Voted Total SUPPLEMENTARY GRANTS

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 **EXPENDITURE HEADs**

(Rupees in Thousands) Plan Non Plan Total **Capital Outlay on Other Administrative Services** Other expenditure State Share for Central Assistance to State Plan State Share of Special Plan Assistance (SPA) Major works (A) Total Total **CHARGED** VOTED STATE PLAN CSS/CASP Others Modernisation of Prison Administration Major works (A) Total Special Development Scheme (SDS) Major works Total Total CHARGED VOTED STATE PLAN CSS/CASP Total **CHARGED VOTED** STATE PLAN CSS/CASP Total **CHARGED** VOTED

Plan	Non Plan	Total
38246	0	38246
0	0	0
38246	0	38246
0	0	0
38246	0	38246
38246	0	38246
0	0	0
38246	0	38246
0	0	0
38246	0	38246
38246	0	38246
0	0	0
38246	0	38246
92040	262400	354440
38246	0	38246
130286	262400	392686
	38246 0 38246 0 38246 38246 0 38246 38246 0 38246 92040 38246	38246 0 0 0 38246 0 0 0 38246 0 38246 0 38246 0 0 0 38246 0 0 0 38246 0 0 0 38246 0 38246 0 38246 0 38246 0 38246 0 38246 0 38246 0

REASON FOR EXCESS

(a) Based on actual requirement.

See Demand No.-37 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

 Charged
 Voted
 Total

 ORIGINAL GRANTS
 0
 98340
 98340

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2230-Labour and Employment

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 3609
 3609

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total **Labour and Employment** Labour Direction and Administration Administration Labour **(a)** Salaries Total Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP **TOTAL-DEMAND NO.-37 CHARGED** VOTED STATE PLAN

	Plan	Non Plan	Total
CSS/CASP	0	0	0
TOTAL-SUPPLEMENTARY GRANTS-2016-17	0	3609	3609
ORIGINAL GRANTS-2016-17	27140	71200	98340
ADDITIONAL SUM NOW REQUIRED-	0	3609	3609
GRAND TOTAL-DEMAND NO37	27140	74809	101949

REASON FOR EXCESS

- (A) Fund under CASP as sanctioned by GOI.

 (B) Based on Actual Requirement.
- (C) Fund under SDS as sanctioned by P&C Deptt.

See Demand No.-39 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

ORIGINAL GRANTS

Charged

Voted 1716828

1716828

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2552-North Eastern Areas 4202-Capital Outlay on Education, Sports, Art and Culture

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 231555
 231555

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

								(Itapecs	iii iiiousu	,
							Plan	Non Plan	Total	
2552	North Eastern Area	as								
2552	00	107	Scholarships							
2552	00	107	91	Central Assistar	nce to State Pla	n				
2552	00	107	91	08	North Eastern	Council (NEC)				
2552	00	107	91	08	21	Supplies and Materials	8328	0	8328	(A)
2552	00	107	91	08	Total		8328	0	8328	
2552	00	107	91	Total			8328	0	8328	
			CHARGED				0	0	0	
			VOTED				8328	0	8328	
			STATE PLAN				0	0	0	
			CSS/CASP				8328	0	8328	
2552	00	107	Total				8328	0	8328	
			CHARGED				0	0	0	
			VOTED				8328	0	8328	
			STATE PLAN				0	0	0	
			CSS/CASP				8328	0	8328	
2552	Total						8328	0	8328	
			CHARGED				0	0	0	
			VOTED				8328	0	8328	
			STATE PLAN				0	0	0	
			CSS/CASP				8328	0	8328	
4202	Capital Outlay on E	Education,	Sports, Art and Cu	lture						
4202	01 G	eneral Edu	cation							
4202	01	203	University and I	Higher Education						
4202	01	203	99	Others						
4202	01	203	99	77	Special Deve	lopment Scheme (SDS))			
4202	01	203	99	77	53	Major works	45562	0	45562	(C
4202	01	203	99	77	Total		45562	0	45562	
4202	01	203	99	Total			45562	0	45562	

							(Rupees ii		ınas)
						Plan	Non Plan	Total	
		CHARGED				0	0	0	
		VOTED				45562	0	45562	
		STATE PLAN				45562	0	45562	
		CSS/CASP				0	0	0	
01	203	Total				45562	0	45562	
		CHARGED				0	0	0	
		VOTED				45562	0	45562	
		STATE PLAN				45562	0	45562	
		CSS/CASP				0	0	0	
01	Total					45562	0	45562	
		CHARGED				0	0	0	
		VOTED				45562	0	45562	
		STATE PLAN				45562	0	45562	
		CSS/CASP				0	0	0	
02	Technical Educa	tion							
02	104	Polytechnics							
02	104	91	Central Assis	tance to State Plan	n				
02	104	91	79	Special Assist	tance for ongoing pri	iority projects			
02	104	91	79	53	Major works	31628	0	31628	(A)
02	104	91	79	Total		31628	0	31628	
02	104	91	Total			31628	0	31628	
		CHARGED				0	0	0	
		VOTED				31628	0	31628	
		STATE PLAN				0	0	0	
		CSS/CASP				31628	0	31628	
02	104	99	Others						
02	104	99	77	Special Devel	lopment Scheme (SI	OS)			
02	104	99	77	53	Major works	130521	0	130521	(C)
02	104	99	77	Total		130521	0	130521	
02	104	99	Total			130521	0	130521	
		CHARGED				0	0	0	
		VOTED				130521	0	130521	
		STATE PLAN				130521	0	130521	
		CSS/CASP				0	0	0	
02	104	Total				162149	0	162149	
		CHARGED				0	0	0	
		VOTED				162149	0	162149	
		STATE PLAN				130521	0	130521	
		CSS/CASP				31628	0	31628	
02	Total					162149	0	162149	
		CHARGED				0	0	0	
		VOTED				162149	0	162149	
		STATE PLAN				130521	0	130521	
		CSS/CASP				31628	0	31628	
04	Art and Culture								
04	106	Museums							
04	106	99	Others						
04	106	99	77	Special Devel	lopment Scheme (SI	OS)			
04	106	99	77	53	Major works	15516	0	15516	(C)
04	106	99	77	Total	,	15516	0	15516	,
	106	99	Total			15516	0	15516	
04	100	99	IUlai						
04	100		TOtal			0	0	0	
04	100	CHARGED VOTED	Total				0	0 15516	

	Plan	Non Plan	Total
CSS/CASP	0	0	0
4202 04 106 Total	15516	0	15516
CHARGED	0	0	0
VOTED	15516	0	15516
STATE PLAN	15516	0	15516
CSS/CASP	0	0	0
4202 04 Total	15516	0	15516
CHARGED	0	0	0
VOTED	15516	0	15516
STATE PLAN	15516	0	15516
CSS/CASP	0	0	0
4202 Total	223227	0	223227
CHARGED	0	0	0
VOTED	223227	0	223227
STATE PLAN	191599	0	191599
CSS/CASP	31628	0	31628
TOTAL-CAPITAL ACCOUNT	223227	0	223227
CHARGED	0	0	0
VOTED	223227	0	223227
STATE PLAN	191599	0	191599
CSS/CASP	31628	0	31628
TOTAL-DEMAND NO39	231555	0	231555
CHARGED	0	0	0
VOTED	231555	0	231555
STATE PLAN	191599	0	191599
CSS/CASP	39956	0	39956
TOTAL-SUPPLEMENTARY GRANTS-2016-17	231555	0	231555
ORIGINAL GRANTS-2016-17	349128	1367700	1716828
ADDITIONAL SUM NOW REQUIRED-	231555	0	231555
GRAND TOTAL-DEMAND NO39	580683	1367700	1948383

REASON FOR EXCESS

(A) Based on actual requirement.(B) Fund under CASP received from G.O.I.(B)m Fund under CASP received from G.O.I.

See Demand No.-40 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

ORIGINAL GRANTS

Total

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2202-General Education 2236-Nutrition 4202-Capital Outlay on Education, Sports, **Art and Culture**

> Charged Voted SUPPLEMENTARY GRANTS

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 **EXPENDITURE HEADS**

(Rupees in Thousands) Plan Non Plan Total **General Education Elementary Education** Assistance to Non Government Primary Schools **Human Development** Salary for Grant-in-aid Institutions Grants-in-Aid (A) Total Total O CHARGED VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP Teachers and other Services Government Primary Schools Primary Education (From Class I to V) **(A)** Salaries Total Total **CHARGED** VOTED STATE PLAN CSS/CASP **CHARGED** VOTED O

	in Thousa Total	Non Plan	Plan								
	0	0	0					STATE PLAN			
	0	0	0					CSS/CASP			
	6814	6814	0					C33/CA3F	Total	01	2202
	0014	0014	0					CHARGED	Total	01	2202
	6814	6814	0					VOTED			
	0	0	0					STATE PLAN			
	0	0	0					CSS/CASP			
	·	Ū	·						Secondary Edu	02	2202
						vices	ther S	Teachers and O	104	02	2202
					nent	n Develo		41	104	02	2202
				condary Schools		18		41	104	02	2202
(A	1315381	882512	432869	Salaries	01	18		41	104	02	2202
•	9544	9544	0	Wages	02	18		41	104	02	2202
•	1310	0	1310	Supplies and Materials	21	18		41	104	02	2202
) (<i>A</i>	8750	0	8750	O t h e r Contractual Services	30	18		41	104	02	2202
,	1334985	892056	442929		Total	18		41	104	02	2202
,	1334985	892056	442929				Tota	41	104	02	2202
í	0	0	0					CHARGED			
i	1334985	892056	442929					VOTED			
i	442929	0	442929					STATE PLAN			
<u> </u>	0	0	0					CSS/CASP			
	1334985	892056	442929					Total	104	02	2202
1	0	0	0					CHARGED			
i	1334985	892056	442929					VOTED			
1	442929	0	442929					STATE PLAN			
1	0	0	0					CSS/CASP			
						Schools	condar	Government Sec	109	02	2202
					nent	n Develo	Hum	41	109	02	2202
					Others	99		41	109	02	2202
	8200	0	8200	Supplies and Materials	21	99		41	109	02	2202
	8200	0	8200		Total	99		41	109	02	2202
	8200	0	8200				Tota	41	109	02	2202
	0	0	0					CHARGED			
	8200	0	8200					VOTED			
	8200	0	8200					STATE PLAN			
1	0	0	0					CSS/CASP			
					e to State Plan		Cent	91	109	02	2202
		_		amik Shiksha Abhiya		51		91	109	02	2202
	71335	0	71335	Grants-in-Aid	31	51		91	109	02	2202
	71335	0	71335		Total	51		91	109	02	2202
	71335	0	71335				Tota	91	109	02	2202
	0	0	0					CHARGED			
	71335	0	71335					VOTED			
	0	0	0					STATE PLAN			
	71335	0	71335					CSS/CASP			
	79535	0	79535					Total	109	02	2202
	0	0	0					CHARGED			
	79535	0	79535					VOTED			
	8200	0	8200					STATE PLAN			
1	71335	0	71335			_		CSS/CASP			
					Schools	. Seconda	on-Gov	Assistance to No	110	02	2202

								(Rupees	in Thousa	ınds)
							Plan	Non Plan	Total	
2202	02	110	41	64	Salary for Gra	ant-in-aid Institutions				
2202	02	110	41	64	31	Grants-in-Aid	0	47740	47740	(A)
2202	02	110	41	64	Total		0	47740	47740	
2202	02	110	41	Total			0	47740	47740	
	<u> </u>		CHARGED				0	0	0	
			VOTED				0	47740	47740	
			STATE PLAN					0		
							0		0	
			CSS/CASP				0	0	0	
2202	02	110	91		tance to State Plar	•				
2202	02	110	91	04	Special Centra	al Assistance (SCA) - ι	untied			
2202	02	110	91	04	21	Supplies and Materials	11874	0	11874	(B)
2202	02	110	91	04	Total		11874	0	11874	
2202	02	110	91	Total			11874	0	11874	
			CHARGED				0	0	0	
			VOTED				11874	0	11874	
			STATE PLAN				0	0	0	
			CSS/CASP				11874	0	11874	
2202	02	110	Total				11874	47740	59614	
			CHARGED				0	0	0	
			VOTED				11874	47740	59614	
			STATE PLAN				0	0	0	
			CSS/CASP				11874	0	11874	
202	02	Total					534338	939796	1474134	
			CHARGED				0	0	0	
			VOTED				534338	939796	1474134	
			STATE PLAN				451129	0	451129	
			CSS/CASP				83209	0	83209	
202	05	Language De	velopment							
202	05	200	Other Language	s Education						
202	05	200	41	Human Deve	lopment					
202	05	200	41	30	Muktab Madra	asa				
2202	05	200	41	30	31	Grants-in-Aid	0	14	14	(A)
202	05	200	41	30	Total	Grants-III-Ald	0	14	14	(^)
		_			Total					
202	05	200	41	Total			0	14	14	
			CHARGED				0	0	0	
			VOTED				0	14	14	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2202	05	200	Total				0	14	14	
			CHARGED				0	0	0	
			VOTED				0	14	14	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2202	05	Total	000,01101				0	14	14	
		- Total	CHARGED				0	0	0	
			VOTED				0	14	14	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
							534338	946624	1480962	
202	Total									
2202	Total		CHARGED				0	0	0	
2202	Total		CHARGED VOTED						0 1480962	
2202	Total						0	0		
2202	Total		VOTED				0 534338	0 946624	1480962	

2226	02	Dietribution of	nutritions food and b	novoroge:				Plan	Non Plan	Total	
2236	02		nutritious food and b	beverages	5						
2236	02	102	Mid-day Meals		Б.						
2236	02	102	41		Developm						
2236	02	102	41	5	56	Mid-day Meal Primary Educ	s (renamed as Na ation) [NP - NSPI	ational Program E]	nme of Nutriti	onal Supp	or
2236	02	102	41		56	01	Salaries	0	9	9	
2236	02	102	41	5	56	Total		0	9	9	
2236	02	102	41	Total				0	9	9	
			CHARGED					0	0	0	
			VOTED					0	9	9	
			STATE PLAN					0	0	0	
			CSS/CASP					0	0	0	
2236	02	102	Total					0	9	9	_
			CHARGED					0		0	_
			VOTED					0	9	9	
			STATE PLAN						0	0	
								0			
			CSS/CASP					0	0	0	_
2236	02	Total						0	9	9	_
			CHARGED					0	0	0	
			VOTED					0	9	9	
			STATE PLAN					0	0	0	
			CSS/CASP					0	0	0	
2236	Total							0	9	9	
			CHARGED					0	0	0	
										_	
			VOTED					0	9	9	
			VOTED STATE PLAN					0	9 0	9	
4202	Capital Outla	ay on Education, S	STATE PLAN	ture				0	0	0	
	Capital Outla 01	ay on Education, S General Educ	STATE PLAN CSS/CASP Sports, Art and Cul	ture				0	0	0	
4202	01	General Educ	STATE PLAN CSS/CASP Sports, Art and Cultation					0	0	0	
4202 4202 4202 4202	•	•	STATE PLAN CSS/CASP Sports, Art and Cul	cation State Sh		entral Assistar	ice	0	0	0	
4202 4202 4202	01 01 01	General Educ 202 202	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Eductors 90	cation State Sh to State	Plan			0	0	0	
4202 4202 4202 4202	01 01 01 01	General Educa 202 202 202	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educt 90 90	cation State Sh to State	Plan 03	State Share o	f Special Plan Ass	0 0	0	0	
4202 4202 4202 4202 4202	01 01 01 01 01	General Educ 202 202 202 202 202	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educt 90 90 90	cation State Sh to State 0	Plan 03 03	State Share o		0 0 sistance (SPA) 19731	0 0	0 0 19731	
4202 4202 4202 4202 4202 4202	01 01 01 01 01 01	General Educ 202 202 202 202 202 202	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educt 90 90 90 90	eation State Sh to State 0	Plan 03 03 03	State Share o 53 Total	f Special Plan Ass Major works	0 0 sistance (SPA) 19731 19731	0 0	19731 19731	
4202 4202 4202 4202 4202 4202 4202	01 01 01 01 01 01	General Educe 202 202 202 202 202 202 202 202	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educe 90 90 90 90 90	State Sh to State C C 0	e Plan 03 03 03 03 09	State Share o 53 Total State Share o	f Special Plan Ass Major works f Central Pool of I	0 0 sistance (SPA) 19731 19731 Resources for N	0 0 0 0 0 lorth East & \$	19731 19731 5ikkim (NLC	CF
4202 4202 4202 4202 4202 4202 4202 4202	01 01 01 01 01 01 01	General Educe 202 202 202 202 202 202 202 202	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educt 90 90 90 90 90 90	State St to State 0 0 0	e Plan 03 03 03 03 09	State Share o 53 Total State Share o 53	f Special Plan Ass Major works	0 0 sistance (SPA) 19731 19731 Resources for N	0 0 0 0 0 lorth East & \$	19731 19731 19731 Sikkim (NLC 705	CF
4202 4202 4202 4202 4202 4202 4202 4202	01 01 01 01 01 01 01 01	General Educe 202 202 202 202 202 202 202 202 202 20	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educe 90 90 90 90 90 90 90	State SI to State SI CO	e Plan 03 03 03 03 09	State Share o 53 Total State Share o	f Special Plan Ass Major works f Central Pool of I	0 0 sistance (SPA) 19731 19731 Resources for N 705 705	0 0 0 0 0 lorth East & \$	19731 19731 19731 Sikkim (NLC 705 705	CF
4202 4202 4202 4202 4202 4202 4202 4202	01 01 01 01 01 01 01	General Educe 202 202 202 202 202 202 202 202	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educt 90 90 90 90 90 90	State St to State 0 0 0	e Plan 03 03 03 03 09	State Share o 53 Total State Share o 53	f Special Plan Ass Major works f Central Pool of I	0 0 sistance (SPA) 19731 19731 Resources for N	0 0 0 0 0 lorth East & \$	19731 19731 19731 Sikkim (NLC 705	CF
4202 4202 4202 4202 4202 4202 4202 4202	01 01 01 01 01 01 01 01	General Educe 202 202 202 202 202 202 202 202 202 20	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educe 90 90 90 90 90 90 90	State SI to State SI CO	e Plan 03 03 03 03 09	State Share o 53 Total State Share o 53	f Special Plan Ass Major works f Central Pool of I	0 0 sistance (SPA) 19731 19731 Resources for N 705 705	0 0 0 lorth East & \$	19731 19731 19731 Sikkim (NLC 705 705	CF
4202 4202 4202 4202 4202 4202 4202 4202	01 01 01 01 01 01 01 01	General Educe 202 202 202 202 202 202 202 202 202 20	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educt 90 90 90 90 90 90 90 90	State SI to State SI CO	e Plan 03 03 03 03 09	State Share o 53 Total State Share o 53	f Special Plan Ass Major works f Central Pool of I	0 0 19731 19731 Resources for N 705 705	0 0 0 lorth East & \$	19731 19731 19731 Sikkim (NLC 705 705 20436	CF
4202 4202 4202 4202 4202 4202 4202 4202	01 01 01 01 01 01 01 01	General Educe 202 202 202 202 202 202 202 202 202 20	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educe 90 90 90 90 90 90 90 CHARGED	State SI to State SI CO	e Plan 03 03 03 03 09	State Share o 53 Total State Share o 53	f Special Plan Ass Major works f Central Pool of I	0 0 19731 19731 Resources for N 705 705 20436	0 0 0 lorth East & \$ 0 0	19731 19731 19731 Sikkim (NLC 705 705 20436	CF
4202 4202 4202 4202 4202 4202 4202 4202	01 01 01 01 01 01 01 01	General Educe 202 202 202 202 202 202 202 202 202 20	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educt 90 90 90 90 90 90 90 CHARGED VOTED	State SI to State SI CO	e Plan 03 03 03 03 09	State Share o 53 Total State Share o 53	f Special Plan Ass Major works f Central Pool of I	0 0 19731 19731 Resources for N 705 705 20436 0	0 0 0 lorth East & \$ 0 0 0	19731 19731 19731 Sikkim (NLC 705 705 20436 0	CF
4202 4202 4202 4202 4202 4202 4202 4202	01 01 01 01 01 01 01 01	General Educe 202 202 202 202 202 202 202 202 202 20	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educt 90 90 90 90 90 90 90 CHARGED VOTED STATE PLAN	sation State SI to State 0 0 0 0 Total	P Plan 23 23 23 29 29 29 29 29	State Share o 53 Total State Share o 53	f Special Plan Ass Major works f Central Pool of I Major works	0 0 19731 19731 Resources for N 705 20436 0 20436	0 0 0 lorth East & \$ 0 0 0	19731 19731 19731 Sikkim (NLC 705 705 20436 0 20436 20436	CF
4202 4202 4202 4202 4202 4202 4202 4202	01 01 01 01 01 01 01 01	General Educi 202 202 202 202 202 202 202 202 202 20	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educe 90 90 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91	cation State Sh to State C C C C C Total	P Plan 23 23 23 29 29 29 29 Assistance	State Share o 53 Total State Share o 53 Total	f Special Plan Ass Major works f Central Pool of I Major works	0 0 19731 19731 Resources for N 705 20436 0 20436	0 0 0 lorth East & \$ 0 0 0	19731 19731 19731 Sikkim (NLC 705 705 20436 0 20436 20436	CF
4202 4202 4202 4202 4202 4202 4202 4202	01 01 01 01 01 01 01 01 01	General Educi 202 202 202 202 202 202 202 202 202 20	STATE PLAN CSS/CASP Sports, Art and Cultration Secondary Educe 90 90 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91	cation State SI to State C C C C C Total	P Plan 03 03 03 09 09 09 Assistance 03	State Share o 53 Total State Share o 53 Total Total	f Special Plan Ass Major works f Central Pool of I Major works	0 0 0 19731 19731 19731 Resources for N 705 20436 0 20436 0	0 0 0 0 lorth East & S 0 0 0 0	19731 19731 19731 Sikkim (NLC 705 705 20436 0 20436 0	CP
4202 4202 4202 4202 4202 4202 4202 4202	01 01 01 01 01 01 01 01 01 01	General Educi 202 202 202 202 202 202 202 202 202 20	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educe 90 90 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91	cation State SI to State C C C C C Total	P Plan 03 03 03 09 09 09 Assistance 03 03	State Share o 53 Total State Share o 53 Total te to State Plan Special Plan 53	f Special Plan Ass Major works f Central Pool of I Major works	0 0 19731 19731 19731 Resources for N 705 20436 0 20436 0 57000	0 0 0 lorth East & S 0 0 0 0 0	19731 19731 19731 Sikkim (NLC 705 20436 0 20436 0 57000	CP
4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202	01 01 01 01 01 01 01 01 01 01 01	General Educi 202 202 202 202 202 202 202 202 202 20	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educe 90 90 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91	cation State SF to State C C C C C C C C C C C C C C C C C C C	P Plan 03 03 03 09 09 09 Assistance 03 03 03	State Share o 53 Total State Share o 53 Total te to State Plan Special Plan 53 Total	f Special Plan Ass Major works f Central Pool of I Major works assistance (SPA) Major works	0 0 19731 19731 19731 Resources for N 705 20436 0 20436 0 57000	0 0 0 lorth East & S 0 0 0 0 0	19731 19731 19731 Sikkim (NLC 705 705 20436 0 20436 0	CF
4202 4202 4202 4202 4202 4202 4202 4202	01 01 01 01 01 01 01 01 01 01 01 01	General Educi 202 202 202 202 202 202 202 202 202 20	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educe 90 90 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91 91	cation State SF to State C C C C C C C C C C C C C C C C C C C	P Plan 03 03 03 09 09 09 Assistance 03 03 03 79	State Share o 53 Total State Share o 53 Total et to State Plan Special Plan 53 Total Special Assist	f Special Plan Ass Major works f Central Pool of I Major works Assistance (SPA) Major works	0 0 19731 19731 19731 Resources for N 705 20436 0 20436 20436 0 57000 57000 priority projects	0 0 0 lorth East & S 0 0 0 0 0	19731 19731 5ikkim (NLC 705 20436 0 20436 20436 0	CF
4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202	01 01 01 01 01 01 01 01 01 01 01 01	General Educi 202 202 202 202 202 202 202 202 202 20	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educe 90 90 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91 91 91	cation State Sh to State C C C C C C C C C C C C C C C C C C C	P Plan 23 23 20 20 20 20 20 20 20 20	State Share o 53 Total State Share o 53 Total te to State Plan Special Plan 53 Total Special Assist 53	f Special Plan Ass Major works f Central Pool of I Major works assistance (SPA) Major works	0 0 19731 19731 19731 Resources for N 705 20436 0 20436 20436 0 57000 57000 priority projects 50897	0 0 0 1 0 1 0 0 0 0 0 0	19731 19731 19731 Sikkim (NLC 705 20436 0 20436 20436 0 57000 57000	CF
4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202	01 01 01 01 01 01 01 01 01 01 01 01 01	General Educi 202 202 202 202 202 202 202 202 202 20	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educe 90 90 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91 91 91 91	cation State Sh to State C C C C C C C C C C C C C C C C C C C	P Plan 23 23 20 20 20 20 20 20 20 20	State Share o 53 Total State Share o 53 Total et to State Plan Special Plan 53 Total Special Assist	f Special Plan Ass Major works f Central Pool of I Major works Assistance (SPA) Major works	0 0 19731 19731 19731 Resources for N 705 20436 0 20436 0 57000 57000 priority projects 50897	0 0 0 0 0 0 0 0 0 0	19731 19731 19731 5ikkim (NLC 705 20436 0 20436 20436 0 57000 57000	CF
4202 4202 4202 4202 4202 4202 4202 4202	01 01 01 01 01 01 01 01 01 01 01 01	General Educi 202 202 202 202 202 202 202 202 202 20	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educe 90 90 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91 91 91	cation State Sh to State C C C C C C C C C C C C C C C C C C C	P Plan 23 23 20 20 20 20 20 20 20 20	State Share o 53 Total State Share o 53 Total te to State Plan Special Plan 53 Total Special Assist 53	f Special Plan Ass Major works f Central Pool of I Major works Assistance (SPA) Major works	0 0 19731 19731 19731 Resources for N 705 20436 0 20436 20436 0 57000 57000 priority projects 50897	0 0 0 1 orth East & S 0 0 0 0 0 0	19731 19731 19731 Sikkim (NLC 705 20436 0 20436 20436 0 57000 57000	CF
4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202	01 01 01 01 01 01 01 01 01 01 01 01 01	General Educi 202 202 202 202 202 202 202 202 202 20	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educe 90 90 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91 91 91 91 91 91 91 91 91 CHARGED	cation State Sh to State C C C C C C C C C C C C C C C C C C C	P Plan 23 23 20 20 20 20 20 20 20 20	State Share o 53 Total State Share o 53 Total te to State Plan Special Plan 53 Total Special Assist 53	f Special Plan Ass Major works f Central Pool of I Major works Assistance (SPA) Major works	0 0 19731 19731 19731 Resources for N 705 20436 0 20436 0 57000 57000 priority projects 50897	0 0 0 0 0 0 0 0 0 0	19731 19731 19731 5ikkim (NLC 705 20436 0 20436 20436 0 57000 57000	CP
4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202	01 01 01 01 01 01 01 01 01 01 01 01 01	General Educi 202 202 202 202 202 202 202 202 202 20	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educe 90 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91 91 91 91 91	cation State Sh to State C C C C C C C C C C C C C C C C C C C	P Plan 23 23 20 20 20 20 20 20 20 20	State Share o 53 Total State Share o 53 Total te to State Plan Special Plan 53 Total Special Assist 53	f Special Plan Ass Major works f Central Pool of I Major works Assistance (SPA) Major works	0 0 19731 19731 19731 Resources for N 705 20436 0 20436 0 57000 57000 priority projects 50897 50897	0 0 0 1 orth East & S 0 0 0 0 0 0	19731 19731 19731 5ikkim (NLC 705 20436 0 20436 20436 0 57000 57000 50897 107897	CCP
4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202 4202	01 01 01 01 01 01 01 01 01 01 01 01 01	General Educi 202 202 202 202 202 202 202 202 202 20	STATE PLAN CSS/CASP Sports, Art and Cultation Secondary Educe 90 90 90 90 90 90 90 CHARGED VOTED STATE PLAN CSS/CASP 91 91 91 91 91 91 91 91 91 91 91 CHARGED	cation State Sh to State C C C C C C C C C C C C C C C C C C C	P Plan 23 23 20 20 20 20 20 20 20 20	State Share o 53 Total State Share o 53 Total te to State Plan Special Plan 53 Total Special Assist 53	f Special Plan Ass Major works f Central Pool of I Major works Assistance (SPA) Major works	0 0 19731 19731 19731 Resources for N 705 20436 0 20436 20436 0 57000 57000 priority projects 50897 50897	0 0 0 1 0 1 0 0 0 0 0 0 0	19731 19731 19731 5ikkim (NLC 705 705 20436 0 20436 20436 0 57000 57000 50897 107897	CP

								(upcc.	in mouse	
							Plan	Non Plan	Total	
4202	01	202	99	Others						
4202	01	202	99	77	Special Deve	lopment Scheme (SDS))			
4202	01	202	99	77	53	Major works	42913	0	42913	(A)
4202	01	202	99	77	Total		42913	0	42913	
4202	01	202	99	Total			42913	0	42913	
			CHARGED				0	0	0	
			VOTED				42913	0	42913	
			STATE PLAN				42913	0	42913	
			CSS/CASP				0	0	0	
4202	01	202	Total				171246	0	171246	
			CHARGED				0	0	0	
			VOTED				171246	0	171246	
			STATE PLAN				63349	0	63349	
			CSS/CASP				107897	0	107897	
4202	01	Total					171246	0	171246	
			CHARGED				0	0	0	
			VOTED				171246	0	171246	
			STATE PLAN				63349	0	63349	
			CSS/CASP				107897	0	107897	
4202	Total						171246	0	171246	
			CHARGED				0	0	0	
			VOTED				171246	0	171246	
			STATE PLAN				63349	0	63349	
			CSS/CASP				107897	0	107897	
TOTAL-CAPITA	AL ACCOUNT						171246	0	171246	
			CHARGED				0	0	0	
			VOTED				171246	0	171246	
			STATE PLAN				63349	0	63349	
			CSS/CASP				107897	0	107897	
TOTAL-DEMAN	ND NO40						705584	946633	1652217	
			CHARGED				0	0	0	
			VOTED				705584	946633	1652217	
			STATE PLAN				514478	0	514478	
			CSS/CASP				191106	0	191106	
TOTAL-SUPPL	EMENTARY GR	ANTS-2016-17					705584	946633	1652217	
ORIGINAL GRA	ANTS-2016-17						1001569	6557300	7558869	
ADDITIONAL S	SUM NOW REQU	JIRED-					705584	946633	1652217	
GRAND TOTAL	L-DEMAND NO	40					1707153	7503933	9211086	

REASON FOR EXCESS

(b) Fund under CASP as sanctioned by GOI.

See Demand No.-41 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

Charged

ORIGINAL GRANTS 3674386 3674386

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2235-Social Security and Welfare 4235-Capital Outlay on Social Security and Welfare

> Charged Voted Total SUPPLEMENTARY GRANTS 597320 597320

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 **EXPENDITURE HEADs**

										•
							Plan	Non Plan	Total	
2235		ity and Welfare								
2235	02	Social Welfare								
2235	02	102	Child Welfare							
2235	02	102	91		tance to State Plar					
2235	02	102	91	27	Integrated Chi	ld Development Service	ce (ICDS)			
2235	02	102	91	27	01	Salaries	132717	0	132717	(b)
2235	02	102	91	27	13	Office Expenses	46880	0	46880	(b)
2235	02	102	91	27	23	C o s t o f Ration,Diet,Med icine,Bedding & Clothing	295398	0	295398	(b)
2235	02	102	91	27	31	Grants-in-Aid	121285	0	121285	(b)
2235	02	102	91	27	Total		596280	0	596280	
2235	02	102	91	Total			596280	0	596280	
			CHARGED				0	0	0	
			VOTED				596280	0	596280	
			STATE PLAN				0	0	0	
			CSS/CASP				596280	0	596280	
2235	02	102	Total				596280	0	596280	
			CHARGED				0	0	0	
			VOTED				596280	0	596280	
			STATE PLAN				0	0	0	
			CSS/CASP				596280	0	596280	
2235	02	Total					596280	0	596280	
			CHARGED				0	0	0	
			VOTED				596280	0	596280	
			STATE PLAN				0	0	0	
			CSS/CASP				596280	0	596280	
2235	Total						596280	0	596280	
			CHARGED				0	0	0	
			VOTED				596280	0	596280	

									Plan	Non Plan	Total	
			STATE PLAN						0	0	0	
			CSS/CASP						596280	0	596280	
4235	Capital Outla	y on Social Secur	ity and Welfare									
4235	02	Social Welfare										
4235	02	101	Welfare of handi	capped	l							
4235	02	101	90	State to Sta	Share for te Plan	Central	Assista	ince				
4235	02	101	90		03	State	Share of	of Special Plan Assista	ance (SPA)			
4235	02	101	90		03		53	Major works	1040	0	1040	(b)
4235	02	101	90		03	Total			1040	0	1040	
4235	02	101	90	Total					1040	0	1040	
			CHARGED						0	0	0	
			VOTED						1040	0	1040	
			STATE PLAN						1040	0	1040	
			CSS/CASP						0	0	0	
4235	02	101	Total						1040	0	1040	
			CHARGED						0	0	0	
			VOTED						1040	0	1040	
			STATE PLAN						1040	0	1040	
			CSS/CASP						0	0	0	
4235	02	Total							1040	0	1040	
			CHARGED						0	0	0	
			VOTED						1040	0	1040	
			STATE PLAN						1040	0	1040	
			CSS/CASP						0	0	0	
4235	Total								1040	0	1040	
			CHARGED						0	0	0	
			VOTED						1040	0	1040	
			STATE PLAN						1040	0	1040	
			CSS/CASP						0	0	0	
TOTAL-CAPIT	AL ACCOUNT								1040	0	1040	
			CHARGED						0	0	0	
			VOTED						1040	0	1040	
			STATE PLAN						1040	0	1040	
			CSS/CASP						0	0	0	
TOTAL-DEMA	ND NO41								597320	0	597320	
			CHARGED						0	0	0	
			VOTED						597320	0	597320	
			STATE PLAN						1040	0	1040	
			CSS/CASP						596280	0	596280	
TOTAL-SUPPL	EMENTARY GR	RANTS-2016-17							597320	0	597320	
ORIGINAL GR	ANTS-2016-17								2023012	1651374	3674386	
ADDITIONAL S	SUM NOW REQU	JIRED-							597320	0	597320	
GRAND TOTA	L-DEMAND NO.	-41							2620332	1651374	4271706	

REASON FOR EXCESS

(a) Based on actual requirement.

See Demand No.-42 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

 Charged
 Voted
 Total

 ORIGINAL GRANTS
 0
 1375132
 1375132

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2204-Sports and Youth Services

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 19666
 19666

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total **Sports and Youth Services** Physical Education Human Development Development of Infrastructure Games and Sports Supplies and (a) Materials Cost of Ration, Diet, Med (a) icine,Bedding & Clothing Scholarship / Stipend (a) Total Total CHARGED VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP Youth Welfare Programmes for Non Students Welfare Programme Youth Welfare Programme Other charges (a) Total Total **CHARGED** VOTED STATE PLAN CSS/CASP

							Plan	Non Plan	Total	
2204	00	103	Total				313	0	313	
			CHARGED				0	0	0	
			VOTED				313	0	313	
			STATE PLAN				313	0	313	
			CSS/CASP				0	0	0	
2204	00	104	Sports and Gam	ies						
2204	00	104	41	Human Deve	lopment					
2204	00	104	41	81	Rural Sports					
2204	00	104	41	81	31	Grants-in-Aid	17460	0	17460	(a)
2204	00	104	41	81	Total		17460	0	17460	
2204	00	104	41	Total			17460	0	17460	
			CHARGED				0	0	0	
			VOTED				17460	0	17460	
			STATE PLAN				17460	0	17460	
			CSS/CASP				0	0	0	
2204	00	104	Total				17460	0	17460	
			CHARGED				0	0	0	
			VOTED				17460	0	17460	
			STATE PLAN				17460	0	17460	
			CSS/CASP				0	0	0	
2204	Total						19666	0	19666	
			CHARGED				0	0	0	
			VOTED				19666	0	19666	
			STATE PLAN				19666	0	19666	
			CSS/CASP				0	0	0	
TOTAL-DEMA	ND NO42						19666	0	19666	
			CHARGED				0	0	0	
			VOTED				19666	0	19666	
			STATE PLAN				19666	0	19666	
			CSS/CASP				0	0	0	
TOTAL-SUPP	LEMENTARY GRAI	NTS-2016-17					19666	0	19666	
ORIGINAL GR	ANTS-2016-17						743432	631700	1375132	
ADDITIONAL	SUM NOW REQUIR	RED-					19666	0	19666	
GRAND TOTA	L-DEMAND NO42	!					763098	631700	1394798	

REASON FOR EXCESS

(a) Based on actual requirement.

See Demand No.-45 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

Total

143600

 Charged
 Voted

 ORIGINAL GRANTS
 0
 143600

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2039-State Excise 2040-Taxes on Sales, Trade etc. 4070-Capital Outlay on Other Administrative Services

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 98664
 98664

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

										,
							Plan	Non Plan	Total	
2039	State Excise									
2039	00	001	Direction and Ad	dministration						
2039	00	001	05	Establishment						
2039	00	001	05	10	Commission	er of Taxes & Excise				
2039	00	001	05	10	13	Office Expenses	C	21200	21200	(a)
2039	00	001	05	10	Total		C	21200	21200	
2039	00	001	05	Total			C	21200	21200	
			CHARGED				C	0	0	
			VOTED				C	21200	21200	
			STATE PLAN				C	0	0	
			CSS/CASP				C	0	0	
2039	00	001	Total				C	21200	21200	
			CHARGED				C	0	0	
			VOTED				C	21200	21200	
			STATE PLAN				C	0	0	
			CSS/CASP				C	0	0	
2039	00	104	Purchase of Liqu	uor and Spirits						
2039	00	104	05	Establishment						
2039	00	104	05	10	Commission	er of Taxes & Excise				
2039	00	104	05	10	13	Office Expenses	C	24800	24800	(a)
2039	00	104	05	10	Total		C	24800	24800	
2039	00	104	05	Total			C	24800	24800	
			CHARGED				C	0	0	
			VOTED				C	24800	24800	
			STATE PLAN				C	0	0	
			CSS/CASP				c	0	0	
2039	00	104	Total				C	24800	24800	
			CHARGED				C) 0	0	
			VOTED				C	24800	24800	
			STATE PLAN				c) 0	0	

							Plan I	(Rupees Non Plan	Total	iiius
			CSS/CASP				0	0	10tai 0	
2039	Total		COO/CAOI				0	46000	46000	
	10141		CHARGED				0	0	0	
			VOTED				0	46000	46000	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2040	Taxes on Sales	Trada ata	COO/CAOP				U	U	U	
2040	00	101	Collection Charg	105						
2040	00	101	05	Establishment						
	00	101		10	Commissions	r of Taxes & Excise				
2040 2040	00		05 05		01		0	11110	11110	
		101		10		Salaries	0	11119	11119	(a
2040	00	101	05	10	28	Professional Services	0	14442	14442	(a
2040	00	101	05	10	30	O t h e r Contractual Services	0	5007	5007	(a
2040	00	101	05	10	31	Grants-in-Aid	0	485	485	
2040	00	101	05	10	50	Other charges	0	21171	21171	
2040	00	101	05	10	Total		0	52224	52224	
2040	00	101	05	Total			0	52224	52224	
			CHARGED				0	0	0	
			VOTED				0	52224	52224	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2040	00	101	Total				0	52224	52224	
			CHARGED				0	0	0	
			VOTED				0	52224	52224	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2040	Total						0	52224	52224	
			CHARGED				0	0	0	
			VOTED				0	52224	52224	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
4070	Capital Outlay	on Other Admi	nistrative Services							
4070	00	800	Other expenditu	re						
4070	00	800	05	Establishment						
4070	00	800	05	10	Commissione	r of Taxes & Excise				
4070	00	800	05	10	58	Purchase / Acquisition of Land	0	440	440	(a
4070	00	800	05	10	Total		0	440	440	
4070	00	800	05	Total			0	440	440	
			CHARGED				0	0	0	
			VOTED				0	440	440	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
4070	00	800	Total				0	440	440	
			CHARGED				0	0	0	
			VOTED				0	440	440	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
									440	
4070	Total						0	440	440	
4070	Total		CHARGED				0 0	440 0	0	
4070	Total		CHARGED VOTED							

	Plan	Non Plan	Total
CSS/CASP	0	0	0
TOTAL-CAPITAL ACCOUNT	0	440	440
CHARGED	0	0	0
VOTED	0	440	440
STATE PLAN	0	0	0
CSS/CASP	0	0	0
TOTAL-DEMAND NO45	0	98664	98664
CHARGED	0	0	0
VOTED	0	98664	98664
STATE PLAN	0	0	0
CSS/CASP	0	0	0
TOTAL-SUPPLEMENTARY GRANTS-2016-17	0	98664	98664
ORIGINAL GRANTS-2016-17	0	143600	143600
ADDITIONAL SUM NOW REQUIRED-	0	98664	98664
GRAND TOTAL-DEMAND NO45	0	242264	242264

REASON FOR EXCESS

(a) Based on actual requirement.

See Demand No.-46 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

 Charged
 Voted
 Total

 ORIGINAL GRANTS
 0
 68200
 68200

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2054-Treasury and Accounts Administration 2070-Other Administrative Services

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 6382
 6382

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total **Treasury and Accounts Administration** Directorate of Accounts and Treasuries Establishment Treasury Establishment Minor Works (a) Total Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP **Other Administrative Services** Other expenditure Finance Commission Setting up of Database for Government Employees and Pensioners Supplies and (a) Materials Total Total CHARGED **VOTED** STATE PLAN O

				Plan	Non Plan	Total
			CSS/CASP	0	0	0
2070	00	800	Total	0	2375	2375
			CHARGED	0	0	0
			VOTED	0	2375	2375
			STATE PLAN	0	0	0
			CSS/CASP	0	0	0
2070	Total			0	2375	2375
			CHARGED	0	0	0
			VOTED	0	2375	2375
			STATE PLAN	0	0	0
			CSS/CASP	0	0	0
TOTAL-DEMA	ND NO46			0	6382	6382
			CHARGED	0	0	0
			VOTED	0	6382	6382
			STATE PLAN	0	0	0
			CSS/CASP	0	0	0
TOTAL-SUPPL	EMENTARY GRAN	NTS-2016-17	·	0	6382	6382
ORIGINAL GR	ANTS-2016-17		·	0	68200	68200
ADDITIONAL S	SUM NOW REQUIR	ED-	·	0	6382	6382
GRAND TOTA	L-DEMAND NO46	i	·	0	74582	74582

REASON FOR EXCESS

(A) Based on actual requirement.

See Demand No.-47 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

 Charged
 Voted
 Total

 ORIGINAL GRANTS
 0
 8800
 8800

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2052-Secretariat-General Services

Charged Voted Total SUPPLEMENTARY GRANTS 0 87 87

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total Secretariat-General Services Secretariate Establishment CMs Secretariat Salaries (A) Total Total CHARGED VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP **TOTAL-DEMAND NO.-47** CHARGED VOTED STATE PLAN CSS/CASP **TOTAL-SUPPLEMENTARY GRANTS-2016-17 ORIGINAL GRANTS-2016-17** ADDITIONAL SUM NOW REQUIRED-**GRAND TOTAL-DEMAND NO.-47**

REASON FOR EXCESS

(A) Based on actual requirements.

See Demand No.-48 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

ORIGINAL GRANTS

Charged 141200 Voted 0

Total 141200

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2014-Administration of Justice

Charged

Voted

Total 15484

SUPPLEMENTARY GRANTS

15484 0

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 **EXPENDITURE HEADs**

									in Thousa	
2014	Administration	of Justico					Plan	Non Plan	Total	
2014	00	102	High Courts							
2014	00	102	O1	Emoluments an	d Allowanasa					
2014	00	102	01	01						
2014	00	102	01	01	Judges 01	Salaries		0 8500	8500	
2014	00	102	01	01 01	Total	Salaries		0 8500	8500	(A
2014	00	102	01	Total	Total			0 8500	8500	
2014		102	CHARGED	TOtal				0 8500 D 8500	8500 8500	
			VOTED					0 0000	0	
			STATE PLAN					0 0	0	
			CSS/CASP					0 0	0	
2014	00	102	05	Establishment			,		Ū	
2014	00	102	05	62	High Court Es	stahlishment				
2014	00	102	05	62	01	Salaries		5567	5567	(/
2014	00	102	05	62	17	Purchase o Vehicle		1417	1417	(A
2014	00	102	05	62	Total			0 6984	6984	
2014	00	102	05	Total				0 6984	6984	
			CHARGED					6984	6984	
			VOTED					0 0	0	
			STATE PLAN				(0	0	
			CSS/CASP				(0 0	0	
2014	00	102	Total					15484	15484	
			CHARGED					15484	15484	
			VOTED				(0 0	0	
			STATE PLAN				(0 0	0	
			CSS/CASP				(0 0	0	
2014	Total							15484	15484	
			CHARGED				(15484	15484	
			VOTED				(0	0	
			STATE PLAN				(0	0	
			CSS/CASP					0 0	0	

	Plan	Non Plan	Total
TOTAL-DEMAND NO48	0	15484	15484
CHARGED	0	15484	15484
VOTED	0	0	0
STATE PLAN	0	0	0
CSS/CASP	0	0	0
TOTAL-SUPPLEMENTARY GRANTS-2016-17	0	15484	15484
ORIGINAL GRANTS-2016-17	0	141200	141200
ADDITIONAL SUM NOW REQUIRED-	0	15484	15484
GRAND TOTAL-DEMAND NO48	0	156684	156684

REASON FOR EXCESS

(A) Based on actual requirement.

See Demand No.-50 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

 Charged
 Voted
 Total

 ORIGINAL GRANTS
 0
 3256
 3256

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2070-Other Administrative Services

Charged Voted Total SUPPLEMENTARY GRANTS 0 161 161

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total Other Administrative Services Civil Defence Establishment Civil Defence Salaries (A) Total Total CHARGED VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP **TOTAL-DEMAND NO.-50** CHARGED VOTED STATE PLAN CSS/CASP **TOTAL-SUPPLEMENTARY GRANTS-2016-17 ORIGINAL GRANTS-2016-17** ADDITIONAL SUM NOW REQUIRED-**GRAND TOTAL-DEMAND NO.-50**

REASON FOR EXCESS

- (A) Based on actual requirement.
- (B) Fund under SDS sanctioned by State Government.
 - (C) Loan as sanctioned by NABARD.

See Demand No.-51 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

ORIGINAL GRANTS

Charged

Voted 2313828

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2049-Interest Payments 2059-Public Works 2215-Water Supply and Sanitation 4215-Capital Outlay on Water Supply and Sanitation

SUPPLEMENTARY GRANTS

Charged Voted 584331

Total

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADs

(Rupees in Thousands) Plan Non Plan Total Interest Payments Interest on Internal Debt. Interest on Other Internal Debts **Debt Services** NABARD Interest (A) Total O Total CHARGED VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP O Total CHARGED VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP **Public Works** General Maintenance and Repairs

								(Rupees	in Thousa	masj
							Plan	Non Plan	Total	
2059	80	053	79	Other Maintenar	nce Expenditure					
2059	80	053	79	01	Public Building					
2059	80	053	79	01	27	Minor Works	0	19000	19000	(A)
2059	80	053	79	01	Total		0	19000	19000	
2059	80	053	79	Total			0	19000	19000	
			CHARGED				0	0	0	
			VOTED				0	19000	19000	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2059	80	053	Total				0	19000	19000	
			CHARGED				0	0	0	
			VOTED				0	19000	19000	
			STATE PLAN				0		0	
			CSS/CASP				0		0	
2059	80	Total					0		19000	
			CHARGED				0		0	
			VOTED				0		19000	
			STATE PLAN				0		0	
			CSS/CASP				0		0	
2059	Total		CSS/CASF				0		19000	
2033	Total		CHARGED				0		0	
			VOTED				0		19000	
			STATE PLAN				0		0	
0045	Water Course		CSS/CASP				0	0	0	
2215 2215	water Supply 01	and Sanitation Water Supply								
			Direction and As	den in internation						
2215	01	001	Direction and Ac							
2215	01	001	28	Public Health	F					
2215	01	001 001	28	06	Execution	0.1.1	•	444000	444000	
2215	01	()()1	28	06	01	Salaries	0	111800	111800	(A)
								4000	4000	
2215	01	001	28	06	31	Grants-in-Aid	0		4800	(A)
2215	01	001 001	28 28	06	31 Total	Grants-in-Aid	0	116600	116600	(A)
		001	28 28 28		-	Grants-in-Aid	0	116600 116600	116600 116600	(A)
2215	01	001 001	28 28 28 CHARGED	06	-	Grants-in-Aid	0	116600 116600 0	116600 116600 0	(A)
2215	01	001 001	28 28 28 CHARGED VOTED	06	-	Grants-in-Aid	0 0 0	116600 116600 0 116600	116600 116600 0 116600	(A)
2215	01	001 001	28 28 28 CHARGED VOTED STATE PLAN	06	-	Grants-in-Aid	0 0 0 0	116600 116600 0 116600 0	116600 116600 0 116600 0	(A)
2215 2215	01 01	001 001 001	28 28 28 CHARGED VOTED STATE PLAN CSS/CASP	06	-	Grants-in-Aid	0 0 0 0 0	116600 116600 0 116600 0	116600 0 116600 0 116600 0	(A)
2215	01	001 001	28 28 28 CHARGED VOTED STATE PLAN CSS/CASP Total	06	-	Grants-in-Aid	0 0 0 0 0 0	116600 116600 0 116600 0 0	116600 0 116600 0 116600 0 0	(A)
2215 2215	01 01	001 001 001	28 28 28 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED	06	-	Grants-in-Aid	0 0 0 0 0 0	116600 116600 0 116600 0 0 116600	116600 0 116600 0 116600 0 0 116600	(A)
2215 2215	01 01	001 001 001	28 28 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED	06	-	Grants-in-Aid	0 0 0 0 0 0	116600 116600 0 116600 0 0 116600	116600 0 116600 0 116600 0 116600	(A)
2215 2215	01 01	001 001 001	28 28 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN	06	-	Grants-in-Aid	0 0 0 0 0 0	116600 116600 0 116600 0 0 116600	116600 0 116600 0 116600 0 0 116600	(A)
2215 2215 2215	01 01 01	001 001 001 001	28 28 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	06 Total	-	Grants-in-Aid	0 0 0 0 0 0	116600 116600 0 116600 0 0 116600 0	116600 0 116600 0 116600 0 116600	(A)
2215 2215	01 01 01	001 001 001	28 28 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	06	-	Grants-in-Aid	0 0 0 0 0 0 0	116600 116600 0 116600 0 0 116600 0	116600 116600 0 116600 0 116600 0	(A)
2215 2215 2215	01 01 01	001 001 001 001	28 28 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	06 Total	-	Grants-in-Aid	0 0 0 0 0 0 0	116600 116600 0 116600 0 0 116600 0	116600 116600 0 116600 0 116600 0	(A)
2215 2215 2215 2215	01 01 01	001 001 001 001	28 28 28 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Urban water Sup	06 Total oply Programmes	-		0 0 0 0 0 0 0	116600 116600 0 116600 0 0 116600 0	116600 116600 0 116600 0 116600 0	(A)
2215 2215 2215 2215 2215	01 01 01	001 001 001 001	28 28 28 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Urban water Sup	06 Total pply Programmes Public Health	Total		0 0 0 0 0 0 0	116600 0 116600 0 116600 0 116600 0	116600 116600 0 116600 0 116600 0	
2215 2215 2215 2215 2215 2215 2215	01 01 01 01 01 01	001 001 001 001	28 28 28 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Urban water Sup 28 28	oply Programmes Public Health 07	Total Urban Water Su	ipply	0 0 0 0 0 0 0 0	116600 0 116600 0 116600 0 116600 0 0	116600 0 116600 0 0 116600 0 116600 0	
2215 2215 2215 2215 2215 2215 2215 2215	01 01 01 01 01 01 01	001 001 001 001 001	28 28 28 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Urban water Sup 28 28 28	Doply Programmes Public Health 07 07	Total Urban Water Su 27	ipply	0 0 0 0 0 0 0 0 0	116600 0 116600 0 116600 0 116600 0 0	116600 0 116600 0 0 116600 0 116600 0	
2215 2215 2215 2215 2215 2215 2215 2215 2215	01 01 01 01 01 01 01 01	001 001 001 001 001	28 28 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Urban water Sup 28 28 28 28	Deply Programmes Public Health 07 07 07	Total Urban Water Su 27	ipply	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	116600 0 116600 0 116600 0 116600 0 0	116600 116600 0 116600 0 116600 0 116600 0 520	
2215 2215 2215 2215 2215 2215 2215 2215 2215	01 01 01 01 01 01 01 01	001 001 001 001 001	28 28 28 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Urban water Sur 28 28 28 28 28	Deply Programmes Public Health 07 07 07	Total Urban Water Su 27	ipply	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	116600 0 116600 0 116600 0 116600 0 0 0	116600 116600 0 116600 0 116600 0 116600 0 520 520	
2215 2215 2215 2215 2215 2215 2215 2215 2215	01 01 01 01 01 01 01 01	001 001 001 001 001	28 28 28 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Urban water Sup 28 28 28 28 28 CHARGED	Deply Programmes Public Health 07 07 07	Total Urban Water Su 27	ipply	00 00 00 00 00 00 00 520 520	116600 116600 0 116600 0 116600 0 116600 0 0 0	116600 116600 0 116600 0 116600 0 116600 0 520 520	
2215 2215 2215 2215 2215 2215 2215 2215 2215	01 01 01 01 01 01 01 01	001 001 001 001 001	28 28 28 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Urban water Sup 28 28 28 28 28 CHARGED VOTED	Deply Programmes Public Health 07 07 07	Total Urban Water Su 27	ipply	00 00 00 00 00 00 00 520 520 520	116600 116600 0 116600 0 116600 0 116600 0 0 0	116600 116600 0 116600 0 116600 0 116600 0 520 520	(A)
2215 2215 2215 2215 2215 2215 2215 2215 2215	01 01 01 01 01 01 01 01	001 001 001 001 001	28 28 28 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Urban water Sup 28 28 28 28 28 CHARGED VOTED STATE PLAN CSS/CASP	Deply Programmes Public Health 07 07 07	Total Urban Water Su 27	ipply	520 520 520	116600 116600 0 116600 0 116600 0 116600 0 0 0 0	116600 116600 0 116600 0 116600 0 116600 0 520 520 520 520 520	

(Rupees	in	Thousands)
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									in Thousa	
							Plan	Non Plan	Total	
			VOTED				520	0	520	
			STATE PLAN				520	0	520	
			CSS/CASP				0	0	0	
2215	01	102	Rural water supp	oly Programmes						
2215	01	102	28	Public Health						
2215	01	102	28	04	Rural Water S	Supply Programme				
2215	01	102	28	04	12	Electricity Charges	4300	200	4500	
2215	01	102	28	04	27	Minor Works	5200	0	5200	
2215	01	102	28	04	Total		9500	200	9700	
2215	01	102	28	05	Direction					
2215	01	102	28	05	01	Salaries	50000	0	50000	
2215	01	102	28	05	11	T r a v e l Expenses	45	0	45	
2215	01	102	28	05	Total		50045	0	50045	
2215	01	102	28	06	Execution					
2215	01	102	28	06	01	Salaries	19056	0	19056	
2215	01	102	28	06	03	O v e r t i m e A I I o w a n c e	29625	0	29625	
2215	01	102	28	06	Total		48681	0	48681	
2215	01	102	28	Total			108226	200	108426	
			CHARGED				0	0	0	
			VOTED				108226	200	108426	
			STATE PLAN				108226	0	108226	
			CSS/CASP				0	0	0	
2215	01	102	Total				108226	200	108426	
			CHARGED				0	0	0	
			VOTED				108226	200	108426	
			STATE PLAN				108226	0	108226	
			CSS/CASP				0	0	0	
2215	01	799	Suspense							
2215	01	799	65	Suspense Acco	unt					
2215	01	799	65	. 07	Public Health	Engineering				
2215	01	799	65	07	43	Suspense	0	95756	95756	
2215	01	799	65	07	Total		0	95756	95756	
2215	01	799	65	Total			0	95756	95756	_
			CHARGED				0	0	0	
			VOTED				0	95756	95756	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2215	01	799	Total				0	95756	95756	_
			CHARGED				0	0	0	
			VOTED				0	95756	95756	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
			CCG/CAGE				108746	212556	321302	_
2215	N1	Total						- 12000		_
2215	01	Total	CHARGED					0	n	
2215	01	Total	CHARGED				0	0 212556	0 321302	
2215	01	Total	VOTED				0 108746	212556	321302	
2215	01	Total	VOTED STATE PLAN				0 108746 108746	212556 0	321302 108746	
		Total	VOTED				0 108746 108746 0	212556 0 0	321302 108746 0	
2215	01 Total	Total	VOTED STATE PLAN CSS/CASP				0 108746 108746 0 108746	212556 0 0 212556	321302 108746 0 321302	-
		Total	VOTED STATE PLAN CSS/CASP CHARGED				0 108746 108746 0 108746	212556 0 0 212556	321302 108746 0 321302 0	
		Total	VOTED STATE PLAN CSS/CASP CHARGED VOTED				0 108746 108746 0 108746 0	212556 0 0 212556 0 212556	321302 108746 0 321302 0 321302	
		Total	VOTED STATE PLAN CSS/CASP CHARGED				0 108746 108746 0 108746	212556 0 0 212556	321302 108746 0 321302 0	

	Total	Non Plan	Plan							
	iotai	NOIT I I III	ı ıaıı					Water Supply	01	4215
						only	Urban Water Su	101	01	4215
						Others	99	101	01	4215
			S)	velopment Scheme (SDS	Special Devel	77	99	101	01	4215
(B	46800	0	46800	Major works	53	77	99	101	01	4215
(-	46800	0	46800	Wajor Works	Total	77	99	101	01	4215
		0			IOIAI				01	
	46800		46800			Total	99	101	UI	4215
	0	0	0				CHARGED			
	46800	0	46800				VOTED			
	46800	0	46800				STATE PLAN			
	0	0	0				CSS/CASP			
	46800	0	46800				Total	101	01	4215
	0	0	0				CHARGED			
	46800	0	46800				VOTED			
	46800	0	46800				STATE PLAN			
	0	0	0				CSS/CASP			
						ply	Rural Water Sup	102	01	4215
				SARD)	or Agriculture elopment (NABA	National Bank and Rural Dev	54	102	01	4215
)	State Share	07	54	102	01	4215
(A	15600	0	15600	Major works	53	07	54	102	01	4215
	15600	0	15600		Total	07	54	102	01	4215
and	a/Sinking	Area of Tripura	nent in Rural Schemes	Water supply Arrangement of Deep Tube-wells S	RIDF-XXI -Wa Development	35	54	102	01	4215
(C	78000	0	78000	Major works	53	35	54	102	01	4215
	78000	0	78000		Total	35	54	102	01	4215
nts	epartmer	dministrative De	er different A	of Various Projects under	RIDF Loan of	36	54	102	01	4215
(C	40400	0	40400	Major works	53	36	54	102	01	4215
	40400	0	40400		Total	36	54	102	01	4215
	134000	0 '	134000			Total	54	102	01	4215
	0	0	0				CHARGED			
	134000	0 -	134000				VOTED			
	134000	0	134000				STATE PLAN			
	0	0	0				CSS/CASP			
				tance	Central Assistar	State Share fo to State Plan	90	102	01	4215
			ance (SPA)	of Special Plan Assistan	State Share o	03	90	102	01	4215
	20493	0	20493	Major works	53	03	90	102	01	4215
	20493	0	20493		Total	03	90	102	01	4215
	DWP)	rogramme (NRI	king Water Pi	of National Rural Drinki	State Share o	13	90	102	01	4215
(A	5915	0	5915	Major works	53	13	90	102	01	4215
	5915	0	5915	•	Total	13	90	102	01	4215
	26408	0	26408			Total	90	102	01	4215
	0	0	0				CHARGED			
	26408	0	26408				VOTED			
							STATE PLAN			
		0	26/08				SIAILILAN			
	26408	0	26408				CSS/CASD			
	0	0	26408 0			Othera	CSS/CASP	100	04	1215
			0	valen ment Och (ODO)	Charlet D-	Others	99	102	01	4215
<i>(</i> -	0	0	0 S)	velopment Scheme (SDS	•	77	99 99	102	01	4215
(E	36821	0	0 S) 36821	velopment Scheme (SDS Major works	53	77 77	99 99 99	102 102	01 01	4215 4215
(E	36821 36821	0 0	0 S) 36821 36821		•	77 77 77	99 99 99 99	102 102 102	01 01 01	4215 4215 4215
(E	36821 36821 36821	0 0 0	0 S) 36821 36821 36821		53	77 77	99 99 99 99	102 102	01 01	4215 4215
(E	36821 36821 36821 0	0 0 0	0 S) 36821 36821 0		53	77 77 77	99 99 99 99 99 CHARGED	102 102 102	01 01 01	4215 4215 4215
(E	36821 36821 36821	0 0 0	0 S) 36821 36821 36821		53	77 77 77	99 99 99 99	102 102 102	01 01 01	4215 4215 4215
(B	36821 36821 36821 0	0 0 0	0 S) 36821 36821 0		53	77 77 77	99 99 99 99 99 CHARGED	102 102 102	01 01 01	4215 4215 4215

				Plan	Non Plan	Total
4215	01	102	Total	197229	0	197229
			CHARGED	0	0	0
			VOTED	197229	0	197229
			STATE PLAN	197229	0	197229
			CSS/CASP	0	0	0
4215	01	Total		244029	0	244029
			CHARGED	0	0	0
			VOTED	244029	0	244029
			STATE PLAN	244029	0	244029
			CSS/CASP	0	0	0
4215	Total			244029	0	244029
			CHARGED	0	0	0
			VOTED	244029	0	244029
			STATE PLAN	244029	0	244029
			CSS/CASP	0	0	0
TOTAL-CAPIT	AL ACCOUNT			244029	0	244029
			CHARGED	0	0	0
			VOTED	244029	0	244029
			STATE PLAN	244029	0	244029
			CSS/CASP	0	0	0
TOTAL-DEMA	ND NO51			352775	258932	611707
			CHARGED	0	27376	27376
			VOTED	352775	231556	584331
			STATE PLAN	352775	0	352775
			CSS/CASP	 0	0	0
TOTAL-SUPPL	EMENTARY GR	ANTS-2016-17		352775	258932	611707
ORIGINAL GR	ANTS-2016-17			1656928	656900	2313828
ADDITIONAL S	SUM NOW REQU	IRED-		352775	258932	611707
GRAND TOTA	L-DEMAND NO	51		2009703	915832	2925535

REASON FOR EXCESS

- (A) Based on actual requirement.
- (B) Fund under Finance Commission as sanctioned by Gol.
 - (C) Fund under CASP as sanctioned by Gol.

See Demand No.-52 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

ORIGINAL GRANTS

Charged Voted

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2210-Medical and Public Health 2211-Family Welfare 4210-Capital Outlay on Medical and Public Health 4211-Capital Outlay on Family Welfare 6003-Internal debt of the State Government

SUPPLEMENTARY GRANTS

Charged Voted

Total

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total Medical and Public Health Rural Health Services-Allopathy Primary Health Centres Hospital Primary Health Centre Salaries (A) Electricity Charges (A) Office Expenses (A) Cost of fuel etc (A) a n d maintenance cost of vehicles t h e (A) Administrative Expenses Cost (A) Ration,Diet,Med icine,Bedding & Clothing P.O.L (A) Total Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Total

							Dia		in inousa	
			CHARGED				Plan 0	Non Plan 0	Total 0	
			VOTED				0	54748	54748	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2210	06	Public Health								
2210	06	001	Direction and Ac	Iministration						
2210	06	001	98	Administration						
2210	06	001	98	52	Family Welfa	re and Preventive Med	licine			
2210	06	001	98	52	01	Salaries	0	16567	16567	(A)
2210	06	001	98	52	12	Electricity Charges	0	16183	16183	(A)
2210	06	001	98	52	13	Office Expenses	0	650	650	(A)
2210	06	001	98	52	18	Cost of fuel etc a n d maintenance cost of vehicles	0	200	200	(A)
2210	06	001	98	52	20	O t h e r Administrative Expenses	0	80	80	(A)
2210	06	001	98	52	24	P.O.L.	0	100	100	(A)
2210	06	001	98	52	Total		0	33780	33780	
2210	06	001	98	Total			0	33780	33780	
			CHARGED				0	0	0	
			VOTED				0	33780	33780	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2210	06	001	Total				0	33780	33780	
			CHARGED				0	0	0	
			VOTED				0	33780	33780	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2210	06	Total					0	33780	33780	
			CHARGED				0	0	0	
			VOTED				0	33780	33780	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2210	Total						0	88528	88528	
			CHARGED				0	0	0	
			VOTED				0	88528	88528	
			STATE PLAN				0	0	0	
0044	F		CSS/CASP				0	0	0	
2211	Family Welfare	004	Discretion and As							
2211	00 00	001	Direction and Ac		naa ta Ctata Dia	m				
2211		001	91	Central Assista						
2211	00	001	91	14		Ith Mission (NHM)	205470	0	205470	(0
2211	00	001	91 91	14 14	31 Total	Grants-in-Aid	205178	0	205178	(C
2211	00	001 001	91		Total		205178		205178 205178	
2211		001	CHARGED	Total			205178 0	0 0	203178	
			VOTED				205178	0	205178	
			STATE PLAN				0	0	0	
			CSS/CASP				205178	0	205178	
2211	00	001	98	Administration			203176	U	203176	
2211	00	001	98 98	52	Family Melfo	re and Preventive Med	licine			
	00	001	98 98	52 52	31	Grants-in-Aid	o 0	49	49	/۸
	UU	JU 1	30	J <u>Z</u>	J I	Grants-III-Alu	U	43	43	_(A
2211 2211	00	001	98	52	Total		0	49	49	

nd	in Thousa	(Rupees								
	Total	Non Plan	Plan							
	0	0	0				CHARGED			
	49	49	0				VOTED			
	0	0	0				STATE PLAN			
	0	0	0				CSS/CASP			
	205227	49	205178				Total	001	00	2211
	0	0	0				CHARGED			
	205227	49	205178				VOTED			
	0	0	0				STATE PLAN			
	205178	0	205178				CSS/CASP			
		•				nild Health	Maternity and Cl	103	00	2211
					esion	Finance Comm	43	103	00	2211
				ne Infant Mortality Rate		60	43	103	00	2211
/5	170	170		-						2211
(E	170	170	0	Office Expenses	13	60	43	103	00	
(E	29773	29773	0	Supplies and Materials	21	60	43	103	00	2211
(E	44647	44647	0	Advertising and Publicity	26	60	43	103	00	211
(E	168150	168150	0	Grants-in-Aid	31	60	43	103	00	211
	242740	242740	0		Total	60	43	103	00	2211
	242740	242740	0			Total	43	103	00	2211
	0	0	0				CHARGED			
	242740	242740	0				VOTED			
	0	0	0				STATE PLAN			
	0	0	0				CSS/CASP			
	242740	242740	0				Total	103	00	2211
	0	0	0				CHARGED			
	242740	242740	0				VOTED			
	0	0	0				STATE PLAN			
	0	0	0				CSS/CASP			
	447967	242789	205178						Total	2211
	0	0	0				CHARGED			
	447967	242789	205178				VOTED			
	0	0	0				STATE PLAN			
		0	205178				CSS/CASP			
	205178	U	205176						Carrital Cartles	1010
								on Medical and		1210
								Rural Health S	02	1210
							Primary Health (103	02	1210
				_		Hospital	16	103	02	1210
				n Centre	Primary Health	10	16	103	02	4210
(/	10800	0	10800	Major works	53	10	16	103	02	1210
	10800	0	10800		Total	10	16	103	02	1210
	10800	0	10800			Total	16	103	02	1210
	0	0	0				CHARGED			
	10800	0	10800				VOTED			
	10800	0	10800				STATE PLAN			
	0	0	0				CSS/CASP			
				RD)	or Agriculture lopment (NABARI	National Bank and Rural Dev	54	103	02	1210
ar	at Gomati	aff Quarters	and 20 St	nstruction of 2 PHCs a	RIDF-XIX-Cons Sepahijala Dis	34	54	103	02	1210
(/	24936	0	24936	Major works	53	34	54	103	02	1210
٠,٠	24936	0	24936	.,	Total	34	54	103	02	1210
	24936	0	24936		· Ottai	Total	54	103	02	1210
	24936	0	24936 0			1 Otal	CHARGED	103	02	<u> 10</u>
							VOTED			
	24936	0	24936				v()(FI)			
	24936	0	24936				STATE PLAN			

							Dlan	(Rupees in		nas)
			CSS/CASP				Plan 0	Non Plan 0	Total 0	
4210	02	103	90	State Share for	or Central Assista	nce	U	U	U	
4210	02	100	30	to State Plan	or Ochtral 7 (33)3tal	1100				
4210	02	103	90	03	State Share of	of Special Plan Assist	ance (SPA)			
4210	02	103	90	03	53	Major works	13130	0	13130	(A)
4210	02	103	90	03	Total		13130	0	13130	
4210	02	103	90	Total			13130	0	13130	
			CHARGED				0	0	0	
			VOTED				13130	0	13130	
			STATE PLAN				13130	0	13130	
			CSS/CASP				0	0	0	
4210	02	103	91		ance to State Pla					
4210	02	103	91	03	•	Assistance (SPA)				
4210	02	103	91	03	53	Major works	5409	0	5409	(C)
4210	02	103	91	03	Total		5409	0	5409	
4210	02	103	91	Total			5409	0	5409	
			CHARGED				0	0	0	
			VOTED				5409	0	5409	
			STATE PLAN				0	0	0	
4040	00	400	CSS/CASP	O4h			5409	0	5409	
4210	02	103	99	Others	Chariel Dave	lanmant Cahama (CD)C)			
4210	02	103	99	77	•	lopment Scheme (SD	•	0	4400	(4)
4210	02	103	99	77 77	53 Tatal	Major works	4160	0	4160	(A)
4210 4210	02 02	103 103	99	Total	Total		4160 4160	0	4160 4160	
4210	02	103	CHARGED	IOtal			416U 0	0	4160	
			VOTED				4160	0	4160	
			STATE PLAN				4160	0	4160	
			CSS/CASP				4100	0	4100	
4210	02	103	Total				58435	0	58435	
7210	02	103	CHARGED				0	0	0	
			VOTED				58435	0	58435	
			STATE PLAN				53026	0	53026	
			CSS/CASP				5409	0	5409	
4210	02	104	Community Heal	th Centres			0.00	•	0.00	
4210	02	104	90		or Central Assista	nce				
0	0_			to State Plan						
4210	02	104	90	03	State Share of	of Special Plan Assist	ance (SPA)			
4210	02	104	90	03	53	Major works	2080	0	2080	(A)
4210	02	104	90	03	Total		2080	0	2080	
4210	02	104	90	Total			2080	0	2080	
			CHARGED				0	0	0	
			VOTED				2080	0	2080	
			STATE PLAN				2080	0	2080	
			CSS/CASP				0	0	0	
4210	02	104	Total				2080	0	2080	
			CHARGED				0	0	0	
			VOTED				2080	0	2080	
			STATE PLAN				2080	0	2080	
			CSS/CASP				0	0	0	
	02	800	Other expenditure		• • • • •					
	02 02	800 800		State Share for	or Central Assista	nce				
4210	02	800	Other expenditure 90	State Share for to State Plan			ance (SPA)			
4210 4210 4210 4210			Other expenditure	State Share for		nce of Special Plan Assist Major works	ance (SPA) 616	0	616	(A)

1010							Plan	Non Plan	In Inousa	
	02	800	90	Total			616	0	Total 616	
4210	02	800	CHARGED	TOTAL			0	0	010	
			VOTED				616	0	616	
			STATE PLAN				616	0	616	
			CSS/CASP				010	0	0	
4210	02	800	Total				616	0	616	
4210		800	CHARGED				010	<u>0</u>	010	
			VOTED				616	0	616	
			STATE PLAN				616	0	616	
			CSS/CASP				010	0	010	
4210	02	Total	CSS/CASP				61131	0	61131	
4210		Iotai	CHARGED				01131	0	01131	
			VOTED				61131	0	61131	
			STATE PLAN				55722	0	55722	
								0		
4240	Total		CSS/CASP				5409	0	5409	
4210	Total		CHARGED				61131 0	0	61131 0	
							-			
			VOTED				61131	0	61131	
			STATE PLAN				55722	0	55722	
1011	0		CSS/CASP				5409	0	5409	
4211		y on Family Welf		L-11-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-						
4211	00	103	Maternity and Cl							
4211	00	103	43	Finance Comm		d 16 (M (F) B (
4211	00	103	43	60		the Infant Mortality Rate				.
4211	00	103	43	60	52	Machinery and Equipment	0	198894	198894	(B)
4211	00	103	43	60	53	Major works	0	1144603	1144603	(B)
4211	00	103	43	60	Total	1	0	1343497	1343497	
4211	00	103	43	Total			0	1343497	1343497	
			CHARGED				0	0	0	
			VOTED				0	1343497	1343497	
			STATE PLAN				0	0	0	
			CSS/CASP						^	
							0	0	0	
4211	00	103	Total				0	1343497	1343497	
4211	00	103								
4211	00	103	Total				0	1343497	1343497	
4211	00	103	Total CHARGED VOTED STATE PLAN				0	1343497 0	1343497 0	
4211	00	103	Total CHARGED VOTED				0 0 0 0	1343497 0 1343497	1343497 0 1343497	
4211	00 Total	103	Total CHARGED VOTED STATE PLAN CSS/CASP				0 0 0 0 0	1343497 0 1343497 0	1343497 0 1343497 0	
		103	Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED				0 0 0 0	1343497 0 1343497 0 0 1343497	1343497 0 1343497 0 0	
		103	Total CHARGED VOTED STATE PLAN CSS/CASP				0 0 0 0 0	1343497 0 1343497 0 0 1343497	1343497 0 1343497 0 0 1343497	
		103	Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED				0 0 0 0 0	1343497 0 1343497 0 0 1343497	1343497 0 1343497 0 0 1343497	
		103	Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED				0 0 0 0 0	1343497 0 1343497 0 0 1343497 0 1343497	1343497 0 1343497 0 0 1343497 0 1343497	
	Total	103	Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP				0 0 0 0 0 0	1343497 0 1343497 0 0 1343497 0 1343497 0	1343497 0 1343497 0 0 1343497 0 1343497 0	
4211	Total		Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	National Bank fo	r Agricultural and	d Rural Development	0 0 0 0 0 0	1343497 0 1343497 0 0 1343497 0 1343497 0	1343497 0 1343497 0 0 1343497 0 1343497 0	
4211 6003	Total	of the State Gove	Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	National Bank fo Debt Services	r Agricultural and	d Rural Development	0 0 0 0 0 0	1343497 0 1343497 0 0 1343497 0 1343497 0	1343497 0 1343497 0 0 1343497 0 1343497 0	
4211 6003 6003	Total Internal debt 00	of the State Gove	Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP ernment Loans from the I		r Agricultural and	d Rural Development	0 0 0 0 0 0	1343497 0 1343497 0 0 1343497 0 1343497 0	1343497 0 1343497 0 0 1343497 0 1343497 0	
4211 6003 6003 6003 6003	Internal debt	of the State Gove 105 105	Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP ernment Loans from the 1 58	Debt Services		Re-payment of	0 0 0 0 0 0	1343497 0 1343497 0 0 1343497 0 1343497 0	1343497 0 1343497 0 0 1343497 0 1343497 0	(A)
6003 6003 6003 6003 6003 6003	Total Internal debt 00 00 00 00 00	of the State Gove 105 105 105 105 105	Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP ernment Loans from the 1 58 58 58	Debt Services 11 11	NABARD		0 0 0 0 0 0 0 0 0	1343497 0 1343497 0 0 1343497 0 1343497 0 0 26677	1343497 0 1343497 0 1343497 0 1343497 0 0	(A)
6003 6003 6003 6003 6003	Total Internal debt 00 00 00 00 00	of the State Gove 105 105 105 105 105	Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP ernment Loans from the I 58 58 58 58	Debt Services 11 11	NABARD 56	Re-payment of	0 0 0 0 0 0 0 0 0	1343497 0 1343497 0 0 1343497 0 1343497 0 0 26677	1343497 0 1343497 0 1343497 0 1343497 0 0 26677	(A)
6003 6003 6003 6003 6003 6003	Total Internal debt 00 00 00 00 00	of the State Gove 105 105 105 105 105	Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP ernment Loans from the I 58 58 58 58 58 CHARGED	Debt Services 11 11	NABARD 56	Re-payment of	0 0 0 0 0 0 0 0 0	1343497 0 1343497 0 0 1343497 0 1343497 0 0 26677 26677 26677	1343497 0 1343497 0 1343497 0 1343497 0 0 26677 26677 26677	(A)
4211 6003 6003 6003 6003 6003	Total Internal debt 00 00 00 00 00	of the State Gove 105 105 105 105 105	Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP ernment Loans from the I 58 58 58 58 CHARGED VOTED	Debt Services 11 11	NABARD 56	Re-payment of	0 0 0 0 0 0 0 0 0	1343497 0 1343497 0 0 1343497 0 1343497 0 0 26677 26677 26677 26677	1343497 0 1343497 0 1343497 0 1343497 0 0 26677	(A)
6003 6003 6003 6003 6003 6003	Total Internal debt 00 00 00 00 00	of the State Gove 105 105 105 105 105	Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP ernment Loans from the I 58 58 58 58 58 CHARGED	Debt Services 11 11	NABARD 56	Re-payment of	0 0 0 0 0 0 0 0 0	1343497 0 1343497 0 0 1343497 0 1343497 0 0 26677 26677 26677	1343497 0 1343497 0 1343497 0 1343497 0 0 26677 26677 26677	(A)

				Plan	Non Plan	Total
6003	00	105	Total	0	26677	26677
			CHARGED	0	26677	26677
			VOTED	0	0	0
			STATE PLAN	0	0	0
			CSS/CASP	0	0	0
6003	Total			0	26677	26677
			CHARGED	0	26677	26677
			VOTED	0	0	0
			STATE PLAN	0	0	0
			CSS/CASP	0	0	0
OTAL-CAPITAL	L ACCOUNT			61131	1370174	1431305
			CHARGED	0	26677	26677
			VOTED	61131	1343497	1404628
			STATE PLAN	55722	0	55722
			CSS/CASP	5409	0	5409
OTAL-DEMAN	O NO52			266309	1701491	1967800
			CHARGED	0	26677	26677
			VOTED	266309	1674814	1941123
			STATE PLAN	55722	0	55722
			CSS/CASP	210587	0	210587
OTAL-SUPPLE	MENTARY GRAI	NTS-2016-17		266309	1701491	1967800
RIGINAL GRAI	NTS-2016-17			1273465	948600	2222065
DDITIONAL SU	IM NOW REQUIR	RED-		266309	1701491	1967800
RAND TOTAL-	DEMAND NO52	2		1539774	2650091	4189865

REASON FOR EXCESS

- (a) Based on actual requirement.
 - (b) Fund sanctioned by G.O.I.

See Demand No.-53 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

Charged ORIGINAL GRANTS 0

ged voted 0 31500 Total 31500

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 7771
 7771

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

								(Rupees	n Inousa	inas
							Plan	Non Plan	Total	
2225			Scheduled Tribes,	, Other Backwa	ard classes and N	f linorities				
2225	80	General								
2225	80	800	Other expenditu	ıre						
2225	80	800	33	Welfare Prog	ramme					
2225	80	800	33	09	General					
2225	80	800	33	09	01	Salaries	526	1060	1586	
2225	80	800	33	09	Total		526	1060	1586	
2225	80	800	33	66	Society of Tri	pura State Academy of	Tribal Cult	ure		
2225	80	800	33	66	31	Grants-in-Aid	500	0	500	(a)
2225	80	800	33	66	Total		500	0	500	
2225	80	800	33	Total			1026	1060	2086	
			CHARGED				0	0	0	
			VOTED				1026	1060	2086	
			STATE PLAN				1026	0	1026	
			CSS/CASP				0	0	0	
2225	80	800	91	Central Assis	tance to State Pla	n				
2225	80	800	91	70	Umbrella Sch	neme for Education of S	T Students	3		
2225	80	800	91	70	16	Publications	2458	0	2458	(b)
2225	80	800	91	70	21	Supplies and Materials	525	0	525	
2225	80	800	91	70	27	Minor Works	225	0	225	
2225	80	800	91	70	30	O t h e r Contractual Services	1234	0	1234	
2225	80	800	91	70	31	Grants-in-Aid	1243	0	1243	
2225	80	800	91	70	Total		5685	0	5685	
2225	80	800	91	Total			5685	0	5685	
			CHARGED				0	0	0	
			VOTED				5685	0	5685	
			STATE PLAN				0	0	0	
			CSS/CASP				5685	0	5685	

				Pla	1	Non Plan	Total
2225	80	800	Total	6	711	1060	7771
			CHARGED		0	0	0
			VOTED	6	711	1060	7771
			STATE PLAN	1	026	0	1026
			CSS/CASP	5	685	0	5685
2225	80	Total		6	711	1060	7771
			CHARGED		0	0	0
			VOTED	6	711	1060	7771
			STATE PLAN	1	026	0	1026
			CSS/CASP		685	0	5685
2225	Total			6	711	1060	7771
			CHARGED		0	0	0
			VOTED	6	711	1060	7771
			STATE PLAN	1	026	0	1026
			CSS/CASP		685	0	5685
TOTAL-DEMA	ND NO53			6	711	1060	7771
			CHARGED		0	0	0
			VOTED	6	711	1060	7771
			STATE PLAN	1	026	0	1026
			CSS/CASP	5	685	0	5685
TOTAL-SUPP	LEMENTARY GR	ANTS-2016-17		6	711	1060	7771
ORIGINAL GR	ANTS-2016-17			25	300	6200	31500
ADDITIONAL	SUM NOW REQU	JIRED-		6	711	1060	7771
GRAND TOTA	L-DEMAND NO	-53		32	011	7260	39271

REASON FOR EXCESS

(a) Based on actual requirement.

See Demand No.-54 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

 Charged
 Voted
 Total

 ORIGINAL GRANTS
 0
 21250
 21250

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2230-Labour and Employment

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 2882
 2882

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total **Labour and Employment** Labour Working Conditions and Safety Welfare Programme Labour Welfare **(a)** Salaries Total Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP **TOTAL-DEMAND NO.-54 CHARGED** VOTED STATE PLAN

	Plan	Non Plan	Total
CSS/CASP	0	0	0
TOTAL-SUPPLEMENTARY GRANTS-2016-17	0	2882	2882
ORIGINAL GRANTS-2016-17	750	20500	21250
ADDITIONAL SUM NOW REQUIRED-	0	2882	2882
GRAND TOTAL-DEMAND NO54	750	23382	24132

REASON FOR EXCESS

- (A) Based on actual requirement.
- (B) Fund under CASP as released by GOI.
- (C) Fund under SDS as sanctioned by P & C Deptt..

See Demand No.-55 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

 Charged
 Voted
 Total

 ORIGINAL GRANTS
 0
 50931
 50931

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2230-Labour and Employment 4059-Capital Outlay on Public Works

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 44072
 44072

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total **Labour and Employment Employment Service** Direction and Administration Administration Employment Salaries (A) (A) Travel Expenses Total Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP **Employment Services** Marketing **Employment Market Information** Salaries (A) Total Total **CHARGED** VOTED STATE PLAN CSS/CASP Central Assistance to State Plan Skill Development Mission Office Expenses

nds	in Thousa	(Rupees i								
	Total	Non Plan	Plan							
(B	182	0	182	Supplies and Materials	21	56	91	101	02	2230
(B	360	0	360	Minor Works	27	56	91	101	02	2230
	702	0	702		Total	56	91	101	02	2230
	702	0	702			Total	91	101	02	2230
	0	0	0				CHARGED			
	702	0	702				VOTED			
	0	0	0				STATE PLAN			
	702	0	702			0.1	CSS/CASP	404		
					_	Others	99	101	02	2230
	4.470	4.470		=	Expansion and	17	99	101	02	2230
(A	4470	4470	0	Salaries	01	17	99	101	02	2230
(A	11	11	0	Wages	02	17	99	101	02	2230
(A	463	463	0	Rents, Rates and Taxes	14	17	99	101	02	2230
	4944	4944	0		Total	17	99	101	02	2230
		•	-	yment Exchange for Ph		39	99	101	02	2230
(A	470	470	0	Salaries	01	39	99	101	02	2230
	470	470	0		Total	39	99	101	02	2230
	5414	5414	0			Total	99	101	02	2230
	0	0	0				CHARGED			
	5414	5414	0				VOTED			
	0	0	0				STATE PLAN			
	0	0	0				CSS/CASP			
	6316	5614	702				Total	101	02	2230
	0	0	0				CHARGED			
	6316	5614	702				VOTED			
	0	0	0				STATE PLAN			
	702	6070	702				CSS/CASP	Total		2220
	7672 0	6970 0	702 0				CHARGED	lotai	02	2230
	7672	6970	702				VOTED			
	0	0970	0				STATE PLAN			
	702	0	702				CSS/CASP			
	7672	6970	702				COOPCAGE		Total	2230
	0	0	0				CHARGED		Total	2230
	7672	6970	702				VOTED			
	0	0	0				STATE PLAN			
	702	0	702				CSS/CASP			
								y on Public Works	Capital Outla	4059
								Office Buildings	01	4059
							Construction	051	01	4059
						Others	99	051	01	4059
				opment Scheme (SDS)	Special Develo	77	99	051	01	4059
(C	36400	0	36400	Major works	53	77	99	051	01	4059
	36400	0	36400		Total	77	99	051	01	4059
	36400	0	36400			Total	99	051	01	4059
	0	0	0				CHARGED			
	36400	0	36400				VOTED			
	36400	0	36400				STATE PLAN			
	0	0	0				CSS/CASP			
	36400	0	36400			<u> </u>	Total	051	01	4059
	0	0	0				CHARGED			
	36400	0	36400				VOTED			
		0					STATE PLAN			

				Plan	Non Plan	Total
			CSS/CASP	0	0	0
4059	01	Total		36400	0	36400
			CHARGED	0	0	0
			VOTED	36400	0	36400
			STATE PLAN	36400	0	36400
			CSS/CASP	0	0	0
4059	Total			36400	0	36400
			CHARGED	0	0	0
			VOTED	36400	0	36400
			STATE PLAN	36400	0	36400
			CSS/CASP	0	0	0
TOTAL-CAPITAL	ACCOUNT			36400	0	36400
			CHARGED	0	0	0
			VOTED	36400	0	36400
			STATE PLAN	36400	0	36400
			CSS/CASP	0	0	0
TOTAL-DEMAND	NO55			37102	6970	44072
			CHARGED	0	0	0
			VOTED	37102	6970	44072
			STATE PLAN	36400	0	36400
			CSS/CASP	702	0	702
TOTAL-SUPPLEI	MENTARY G	RANTS-2016-17	,	37102	6970	44072
ORIGINAL GRAN	ITS-2016-17			1671	49260	50931
ADDITIONAL SU	M NOW REQ	UIRED-		37102	6970	44072
GRAND TOTAL-I	DEMAND NO.	55		38773	56230	95003

REASON FOR EXCESS

(A) Based on actual requirement.

(B) Fund under SDS sanctioned by State Government.

See Demand No.-56 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

ORIGINAL GRANTS

Charged

Voted Total

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2070-Other Administrative Services 4070-Capital Outlay on Other Administrative Services

SUPPLEMENTARY GRANTS

Charged 0

Voted 22883

Total

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total **Other Administrative Services** Training Industries Development Information Technology O Salaries (A) Total Total CHARGED VOTED O STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP Capital Outlay on Other Administrative Services Other expenditure Others Special Development Scheme (SDS) Grants for Creation of Capital Assets 22516 (B) Total Total **CHARGED**

	Plan	Non Plan	Total
VOTED	22516	0	22516
STATE PLAN	22516	0	22516
CSS/CASP	0	0	0
4070 00 800 Total	22516	0	22516
CHARGED	0	0	0
VOTED	22516	0	22516
STATE PLAN	22516	0	22516
CSS/CASP	0	0	0
4070 Total	22516	0	22516
CHARGED	0	0	0
VOTED	22516	0	22516
STATE PLAN	22516	0	22516
CSS/CASP	0	0	0
TOTAL-CAPITAL ACCOUNT	22516	0	22516
CHARGED	0	0	0
VOTED	22516	0	22516
STATE PLAN	22516	0	22516
CSS/CASP	0	0	0
TOTAL-DEMAND NO56	22516	367	22883
CHARGED	0	0	0
VOTED	22516	367	22883
STATE PLAN	22516	0	22516
CSS/CASP	0	0	0
TOTAL-SUPPLEMENTARY GRANTS-2016-17	22516	367	22883
ORIGINAL GRANTS-2016-17	129736	2600	132336
ADDITIONAL SUM NOW REQUIRED-	22516	367	22883
GRAND TOTAL-DEMAND NO56	152252	2967	155219

REASON FOR EXCESS

(A) Based on actual requirement.(B) Fund under CASP as sanctioned by GOI.

See Demand No.-57 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

Total

Charged Voted **ORIGINAL GRANTS** 976950 976950

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities 2235-Social Security and Welfare 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled **Tribes, Other Backward Classes and Minorities**

> Charged Voted Total **SUPPLEMENTARY GRANTS** 140051 140051

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 **EXPENDITURE HEADs**

							Plan	Non Plan	Total	
2225	Welfare of So	heduled Castes,	Scheduled Tribes,	Other Backwar	d classes and Mir	norities				
2225	04	Welfare of Min	orities							
2225	04	277	Education							
2225	04	277	91	Central Assista	ance to State Plan					
2225	04	277	91	59	Multi Sectoral D	evelopment Progra	amme for Mir	norities		
2225	04	277	91	59	31	Grants-in-Aid	19477	0	19477	(B)
2225	04	277	91	59	Total		19477	0	19477	
2225	04	277	91	Total			19477	0	19477	
			CHARGED				0	0	0	
			VOTED				19477	0	19477	
			STATE PLAN				0	0	0	
			CSS/CASP				19477	0	19477	
2225	04	277	Total				19477	0	19477	
			CHARGED				0	0	0	
			VOTED				19477	0	19477	
			STATE PLAN				0	0	0	
			CSS/CASP				19477	0	19477	
2225	04	283	Housing							
2225	04	283	90	State Share for to State Plan	r Central Assistanc	е				
2225	04	283	90	59	State Share of	Multi Sectoral Deve	elopment Pro	gramme for I	Minorities	
2225	04	283	90	59	31	Grants-in-Aid	26498	0	26498	(A)
2225	04	283	90	59	Total		26498	0	26498	
2225	04	283	90	Total			26498	0	26498	
			CHARGED				0	0	0	
			VOTED				26498	0	26498	
			STATE PLAN				26498	0	26498	
			CSS/CASP				0	0	0	
2225	04	283	91	Central Assista	ance to State Plan					

							B1		T	
								Non Plan	Total	
2225	04	283	91	59		I Development Progra				
2225	04	283	91	59	31	Grants-in-Aid	58191	0	58191	(B)
2225	04	283	91	59	Total		58191	0	58191	
2225	04	283	91	Total			58191	0	58191	
			CHARGED				0	0	0	
			VOTED				58191	0	58191	
			STATE PLAN				0	0	0	
			CSS/CASP				58191	0	58191	
2225	04	283	Total				84689	0	84689	
			CHARGED				0	0	0	
			VOTED				84689	0	84689	
			STATE PLAN				26498	0	26498	
			CSS/CASP				58191	0	58191	
2225	04	Total	000/0401				104166	0	104166	
2223	04	Total	CHARCED				0	0	0	
			CHARGED							
			VOTED				104166	0	104166	
			STATE PLAN				26498	0	26498	
			CSS/CASP				77668	0	77668	
2225	Total						104166	0	104166	
			CHARGED				0	0	0	
			VOTED				104166	0	104166	
			STATE PLAN				26498	0	26498	
			CSS/CASP				77668	0	77668	
2235	Social Secur	ity and Welfare								
2235	02	Social Welfare								
2235	02	800	Other expenditu	re						
2235	02	800	99	Others						
2235	02	800	99	20	Grant to Wak	f Board				
	02 02	800 800	99 99	20 20	Grant to Wak 31	f Board Grants-in-Aid	0	7000	7000	(A)
2235	02	800	99	20	31		0	7000	7000	(A)
2235 2235	02 02	800 800	99 99	20 20			0	7000	7000	(A)
2235 2235	02	800	99 99 99	20	31		0	7000 7000	7000 7000	(A)
2235 2235	02 02	800 800	99 99 99 CHARGED	20 20	31		0 0 0	7000 7000 0	7000 7000 0	(A)
2235 2235	02 02	800 800	99 99 99 CHARGED VOTED	20 20	31		0 0 0	7000 7000 0 7000	7000 7000 0 7000	(A)
2235 2235	02 02	800 800	99 99 99 CHARGED VOTED STATE PLAN	20 20	31		0 0 0 0	7000 7000 0 7000 0	7000 7000 0 7000 0	(A)
2235 2235 2235	02 02 02	800 800 800	99 99 CHARGED VOTED STATE PLAN CSS/CASP	20 20	31		0 0 0 0 0	7000 7000 0 7000 0 0	7000 7000 0 7000 0 0	(A)
2235 2235 2235	02 02	800 800	99 99 CHARGED VOTED STATE PLAN CSS/CASP	20 20	31		0 0 0 0 0 0	7000 7000 0 7000 0 0 0	7000 7000 0 7000 0 0 0 7000	(A)
2235 2235 2235	02 02 02	800 800 800	99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED	20 20	31		0 0 0 0 0 0	7000 7000 0 7000 0 0 0 7000	7000 7000 0 7000 0 0 7000 0	(A)
2235 2235 2235	02 02 02	800 800 800	99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED	20 20	31		0 0 0 0 0 0	7000 7000 0 7000 0 0 0 7000 0	7000 7000 0 7000 0 0 7000 0 7000	(A)
2235 2235 2235	02 02 02	800 800 800	99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED	20 20	31		0 0 0 0 0 0	7000 7000 0 7000 0 0 0 7000	7000 7000 0 7000 0 0 7000 0	(A)
2235 2235 2235 2235 2235	02 02 02	800 800 800 800	99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED	20 20	31		0 0 0 0 0 0	7000 7000 0 7000 0 0 0 7000 0	7000 7000 0 7000 0 0 7000 0 7000 0	(A)
2235 2235 2235	02 02 02	800 800 800	99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN	20 20	31		0 0 0 0 0 0 0	7000 7000 0 7000 0 0 7000 0 7000 0 7000 0 7000	7000 7000 0 7000 0 0 7000 0 7000	(A)
2235 2235 2235 2235	02 02 02	800 800 800 800	99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN	20 20	31		0 0 0 0 0 0 0	7000 7000 0 7000 0 0 7000 0 7000 0 7000 0 7000 0 0 0 0	7000 7000 0 7000 0 0 7000 0 7000 0	(A)
2235 2235 2235 2235	02 02 02	800 800 800 800	99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	20 20	31		0 0 0 0 0 0 0 0	7000 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000	7000 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000	(A)
2235 2235 2235 2235	02 02 02	800 800 800 800	99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	20 20	31		0 0 0 0 0 0 0 0 0	7000 7000 0 7000 0 0 7000 0 7000 0 7000 0 7000 0 0 7000	7000 7000 0 7000 0 0 7000 0 7000 0 7000 0 7000 0 0 0	(A)
2235 2235 2235 2235	02 02 02	800 800 800 800	99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	20 20	31		0 0 0 0 0 0 0 0 0	7000 7000 0 7000 0 0 7000 0 7000 0 7000 0 7000 0 7000	7000 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000	(A)
2235 2235 2235 2235	02 02 02	800 800 800 800	99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	20 20	31		0 0 0 0 0 0 0 0 0 0	7000 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000	7000 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 0 7000	(A)
2235 2235 2235 2235 2235	02 02 02 02	800 800 800 800	99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	20 20	31		0 0 0 0 0 0 0 0 0 0 0	7000 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000	7000 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 0 0 0 0 0 0 0	(A)
2235 2235 2235 2235 2235	02 02 02 02	800 800 800 800	99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED CHARGED CHARGED CHARGED CHARGED CHARGED CHARGED	20 20	31		0 0 0 0 0 0 0 0 0 0 0 0	7000 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000	7000 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 0 7000	(A)
2235 2235 2235 2235 2235	02 02 02 02	800 800 800 800	99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP	20 20	31		0 0 0 0 0 0 0 0 0 0 0 0 0	7000 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000	7000 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000	(A)
2235 2235 2235 2235 2235	02 02 02 02	800 800 800 800	99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	20 20	31		0 0 0 0 0 0 0 0 0 0 0 0 0	7000 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000	7000 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000	(A)
2235 2235 2235 2235 2235 2235	02 02 02 02 02	800 800 800 800	99 99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	20 Total	Total	Grants-in-Aid	0 0 0 0 0 0 0 0 0 0 0 0 0 0	7000 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000	7000 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000	(A)
2235 2235 2235 2235 2235 2235 2235	02 02 02 02 02 02	800 800 800 800 Total	99 99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	20 Total	Total		0 0 0 0 0 0 0 0 0 0 0 0 0 0	7000 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000	7000 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000	(A)
2235 2235 2235 2235 2235 2235 4225 4225	02 02 02 02 02 02 Total	800 800 800 800 Total Total Welfare of Sc Welfare of Mino	99 99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP CHARGED VOTED STATE PLAN CSS/CASP heduled Castes, Srities	20 Total	Total	Grants-in-Aid	0 0 0 0 0 0 0 0 0 0 0 0 0 0	7000 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000	7000 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000	(A)
2235 2235 2235 2235 2235 2235 2235	02 02 02 02 02 02	800 800 800 800 Total	99 99 99 CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP	20 20 Total	Total	Grants-in-Aid	0 0 0 0 0 0 0 0 0 0 0 0 0 0	7000 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000	7000 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000 0 7000	(A)

4225 04 277 90 59 51 51 51 51 51 51 51									Plan	Non Plan	Total	
	4225	04	277	90	5	59	State Share of	of Multi Sectoral Deve	elopment Pro	ogramme for	Minorities	
March Marc	4225	04	277	90	5	59	53	Major works	28885	0	28885	(A)
CHARGED 0 0 0 0 0 0 0 0 0 0 0 0 28885	4225	04	277	90	5	59	Total		28885	0	28885	
VOTED 28885 0 28885	4225	04	277	90	Total				28885	0	28885	
STATE PLAN CSS/CASP									0	0	0	
CSS/CASP 0 0 0 0 0 0 0 0 0				VOTED					28885	0	28885	
A C C C C C C C C C				STATE PLAN					28885	0	28885	
CHARGED VOTED 0 0 0 0 0 0 0 0 28885 0				CSS/CASP					0	0	0	
VOTED 2885 0 2885 1 2885 0 2885 1 2885 288	4225	04	277	Total					28885	0	28885	
STATE PLAN CSS/CASP 0				CHARGED					0	0	0	
CSS/CASP 0 0 0 0 0 0 0 0 0				VOTED					28885	0	28885	
Mathematics				STATE PLAN					28885	0	28885	
CHARGED 0 0 0 VOTED 28885 0 28885 STATE PLAN 28885 0 28885 CSS/CASP 0 0 0 4225 Total 28885 0 28885 CHARGED 0 0 0 0 VOTED 28885 0 28885 0 28885 STATE PLAN 28885 0 <t< td=""><td></td><td></td><td></td><td>CSS/CASP</td><td></td><td></td><td></td><td></td><td>0</td><td>0</td><td>0</td><td></td></t<>				CSS/CASP					0	0	0	
VOTED 2885 0 285 0 285 0 285 0 285 0 285 0 285	4225	04	Total						28885	0	28885	
STATE PLAN 2885 0 2885				CHARGED					0	0	0	
CSS/CASP 0 0 0 4225 Total 28885 0 28885 CHARGED 0 0 0 0 VOTED 28885 0 28885 0 28885 STATE PLAN 28885 0				VOTED					28885	0	28885	
4225 Total 28885 0 28885 CHARGED 0 0 0 VOTED 28885 0 28885 STATE PLAN 28885 0 28885 CSS/CASP 0 0 0 TOTAL-CAPITAL ACCOUNT 28885 0 28885 CHARGED 0 0 0 VOTED 28885 0 28885 STATE PLAN 28885 0 28885 CSS/CASP 0 0 0 TOTAL-DEMAND NO57 133051 7000 140051 CHARGED 0 0 0 VOTED 133051 7000 140051 CHARGED 0 0 0 VOTED 133051 7000 140051 STATE PLAN 55383 0 55383 CSS/CASP 77668 0 77668 TOTAL-SUPPLEMENTARY GRANTS-2016-17 133051 7000 140051 ORIGINAL GR				STATE PLAN					28885	0	28885	
CHARGED 0 0 0 VOTED 28885 0 28885 STATE PLAN 28885 0 28885 CSS/CASP 0 0 0 TOTAL-CAPITAL ACCOUNT 28885 0 28885 CHARGED 0 0 0 VOTED 28885 0 28885 STATE PLAN 28885 0 28885 CSS/CASP 0 0 0 TOTAL-DEMAND NO57 133051 7000 140051 CHARGED 0 0 0 VOTED 133051 7000 140051 STATE PLAN 55383 0 55383 CSS/CASP 77668 0 77668 TOTAL-SUPPLEMENTARY GRANTS-2016-17 133051 7000 140051 ORIGINAL GRANTS-2016-17 974950 2000 976950 ADDITIONAL SUM NOW REQUIRED- 133051 7000 140051				CSS/CASP					0	0	0	
VOTED 28885 0 28885 STATE PLAN 28885 0 28885 CSS/CASP 0 0 0 TOTAL-CAPITAL ACCOUNT 28885 0 28885 CHARGED 0 0 0 VOTED 28885 0 28885 STATE PLAN 28885 0 28885 CSS/CASP 0 0 0 TOTAL-DEMAND NO57 133051 7000 140051 CHARGED 0 0 0 VOTED 133051 7000 140051 STATE PLAN 55383 0 55383 CSS/CASP 77668 0 77668 TOTAL-SUPPLEMENTARY GRANTS-2016-17 133051 7000 140051 ORIGINAL GRANTS-2016-17 974950 2000 976950 ADDITIONAL SUM NOW REQUIRED- 133051 7000 140051	4225	Total							28885	0	28885	
STATE PLAN 2885 0 2885 CSS/CASP 0 0 0 TOTAL-CAPITAL ACCOUNT 28855 0 28885 CHARGED 0 0 0 VOTED 28885 0 28885 STATE PLAN 28885 0 28885 CSS/CASP 0 0 0 TOTAL-DEMAND NO57 133051 7000 140051 CHARGED 0 0 0 VOTED 133051 7000 140051 STATE PLAN 55383 0 55383 CSS/CASP 77668 0 77668 TOTAL-SUPPLEMENTARY GRANTS-2016-17 133051 7000 140051 ORIGINAL GRANTS-2016-17 974950 2000 976950 ADDITIONAL SUM NOW REQUIRED- 133051 7000 140051				CHARGED					0	0	0	
CSS/CASP 0 0 0 TOTAL-CAPITAL ACCOUNT 28885 0 28885 CHARGED 0 0 0 VOTED 28885 0 28885 STATE PLAN 28885 0 28885 CSS/CASP 0 0 0 TOTAL-DEMAND NO57 133051 7000 140051 CHARGED 0 0 0 VOTED 133051 7000 140051 STATE PLAN 55383 0 55383 CSS/CASP 77668 0 77668 TOTAL-SUPPLEMENTARY GRANTS-2016-17 133051 7000 140051 ORIGINAL GRANTS-2016-17 974950 2000 976950 ADDITIONAL SUM NOW REQUIRED- 133051 7000 140051				VOTED					28885	0	28885	
TOTAL-CAPITAL ACCOUNT 28885 0 28885 CHARGED 0 0 0 VOTED 28885 0 28885 STATE PLAN 28885 0 28885 CSS/CASP 0 0 0 TOTAL-DEMAND NO57 133051 7000 140051 CHARGED 0 0 0 0 VOTED 133051 7000 140051 STATE PLAN 55383 0 55383 CSS/CASP 77668 0 77668 TOTAL-SUPPLEMENTARY GRANTS-2016-17 133051 7000 140051 ORIGINAL GRANTS-2016-17 974950 2000 976950 ADDITIONAL SUM NOW REQUIRED- 133051 7000 140051				STATE PLAN					28885	0	28885	
CHARGED 0 0 0 VOTED 28885 0 28885 STATE PLAN 28885 0 28885 CSS/CASP 0 0 0 CHARGED 0 0 0 VOTED 133051 7000 140051 STATE PLAN 55383 0 55383 CSS/CASP 77668 0 77668 TOTAL-SUPPLEMENTARY GRANTS-2016-17 133051 7000 140051 ORIGINAL GRANTS-2016-17 974950 2000 976950 ADDITIONAL SUM NOW REQUIRED- 133051 7000 140051				CSS/CASP					0	0	0	
VOTED 28885 0 28885 STATE PLAN 28885 0 28885 CSS/CASP 0 0 0 TOTAL-DEMAND NO57 133051 7000 140051 CHARGED 0 0 0 VOTED 133051 7000 140051 STATE PLAN 55383 0 55383 CSS/CASP 77668 0 77668 TOTAL-SUPPLEMENTARY GRANTS-2016-17 133051 7000 140051 ORIGINAL GRANTS-2016-17 974950 2000 976950 ADDITIONAL SUM NOW REQUIRED- 133051 7000 140051	TOTAL-CAPIT	AL ACCOUNT							28885	0	28885	
STATE PLAN 28885 0 28885 CSS/CASP 0 0 0 TOTAL-DEMAND NO57 133051 7000 140051 CHARGED 0 0 0 VOTED 133051 7000 140051 STATE PLAN 55383 0 55383 CSS/CASP 77668 0 77668 TOTAL-SUPPLEMENTARY GRANTS-2016-17 133051 7000 140051 ORIGINAL GRANTS-2016-17 974950 2000 976950 ADDITIONAL SUM NOW REQUIRED- 133051 7000 140051				CHARGED					0	0	0	
CSS/CASP 0 0 0 TOTAL-DEMAND NO57 133051 7000 140051 CHARGED 0 0 0 VOTED 133051 7000 140051 STATE PLAN 55383 0 55383 CSS/CASP 77668 0 77668 TOTAL-SUPPLEMENTARY GRANTS-2016-17 133051 7000 140051 ORIGINAL GRANTS-2016-17 974950 2000 976950 ADDITIONAL SUM NOW REQUIRED- 133051 7000 140051				VOTED					28885	0	28885	
TOTAL-DEMAND NO57 133051 7000 140051 CHARGED 0 0 0 VOTED 133051 7000 140051 STATE PLAN 55383 0 55383 CSS/CASP 77668 0 77668 TOTAL-SUPPLEMENTARY GRANTS-2016-17 133051 7000 140051 ORIGINAL GRANTS-2016-17 974950 2000 976950 ADDITIONAL SUM NOW REQUIRED- 133051 7000 140051				STATE PLAN					28885	0	28885	
CHARGED VOTED VOTED 133051 7000 140051 STATE PLAN CSS/CASP 55383 0 55383 TOTAL-SUPPLEMENTARY GRANTS-2016-17 133051 7000 140051 ORIGINAL GRANTS-2016-17 974950 2000 976950 ADDITIONAL SUM NOW REQUIRED- 133051 7000 140051				CSS/CASP					0	0	0	
VOTED 133051 7000 140051 STATE PLAN 55383 0 55383 CSS/CASP 77668 0 77668 TOTAL-SUPPLEMENTARY GRANTS-2016-17 133051 7000 140051 ORIGINAL GRANTS-2016-17 974950 2000 976950 ADDITIONAL SUM NOW REQUIRED- 133051 7000 140051	TOTAL-DEMA	ND NO57							133051	7000	140051	
STATE PLAN 55383 0 55383 CSS/CASP 77668 0 77668 TOTAL-SUPPLEMENTARY GRANTS-2016-17 133051 7000 140051 ORIGINAL GRANTS-2016-17 974950 2000 976950 ADDITIONAL SUM NOW REQUIRED- 133051 7000 140051				CHARGED					0	0	0	
CSS/CASP 77668 0 77668 TOTAL-SUPPLEMENTARY GRANTS-2016-17 133051 7000 140051 ORIGINAL GRANTS-2016-17 974950 2000 976950 ADDITIONAL SUM NOW REQUIRED- 133051 7000 140051				VOTED					133051	7000	140051	
TOTAL-SUPPLEMENTARY GRANTS-2016-17 133051 7000 140051 ORIGINAL GRANTS-2016-17 974950 2000 976950 ADDITIONAL SUM NOW REQUIRED- 133051 7000 140051				STATE PLAN					55383	0	55383	
ORIGINAL GRANTS-2016-17 974950 2000 976950 ADDITIONAL SUM NOW REQUIRED- 133051 7000 140051				CSS/CASP					77668	0	77668	
ADDITIONAL SUM NOW REQUIRED- 133051 7000 140051	TOTAL-SUPP	LEMENTARY GR	ANTS-2016-17						133051	7000	140051	
	ORIGINAL GR	ANTS-2016-17							974950	2000	976950	
GRAND TOTAL-DEMAND NO57 1108001 9000 1117001	ADDITIONAL	SUM NOW REQU	IRED-						133051	7000	140051	
	GRAND TOTA	L-DEMAND NO	57						1108001	9000	1117001	

REASON FOR EXCESS

(a) Based on actual requirement.

See Demand No.-58 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

Total

Voted **ORIGINAL GRANTS**

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2053-District Administration 4055-Capital Outlay on Police

> Charged Voted Total SUPPLEMENTARY GRANTS

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 **EXPENDITURE HEADs**

(Rupees in Thousands) Plan Non Plan Total **District Administration** Other expenditure Security Related Expenditure District Administration Grants-in-Aid (a) Total Total CHARGED VOTED STATE PLAN CSS/CASP Total **CHARGED** VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP **Capital Outlay on Police** Other Police Organisation Others Special Development Scheme (SDS) Machinery and Equipment (a) Total Total CHARGED **VOTED** STATE PLAN

	Plan	Non Plan	Total
CSS/CASP	0	0	0
4055 00 216 Total	2500	0	2500
CHARGED	0	0	0
VOTED	2500	0	2500
STATE PLAN	2500	0	2500
CSS/CASP	0	0	0
4055 Total	2500	0	2500
CHARGED	0	0	0
VOTED	2500	0	2500
STATE PLAN	2500	0	2500
CSS/CASP	0	0	0
TOTAL-CAPITAL ACCOUNT	2500	0	2500
CHARGED	0	0	0
VOTED	2500	0	2500
STATE PLAN	2500	0	2500
CSS/CASP	0	0	0
TOTAL-DEMAND NO58	2500	8982	11482
CHARGED	0	0	0
VOTED	2500	8982	11482
STATE PLAN	2500	0	2500
CSS/CASP	0	0	0
TOTAL-SUPPLEMENTARY GRANTS-2016-17	2500	8982	11482
ORIGINAL GRANTS-2016-17	0	38150	38150
ADDITIONAL SUM NOW REQUIRED-	2500	8982	11482
GRAND TOTAL-DEMAND NO58	2500	47132	49632

REASON FOR EXCESS

- (A) Fund under CASP-NEC as sanctioned by GOI.
 - (B) Based on actual requirement.
 - (C) Fund under CSS as sanctioned by GOI.

See Demand No.-59 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

 Charged
 Voted
 Total

 ORIGINAL GRANTS
 0
 51902
 51902

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2552-North Eastern Areas 3452-Tourism

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 1214
 1214

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total North Eastern Areas Contribution to Central Resource Pool for Development of North Eastern Region Central Assistance to State Plan North Eastern Council (NEC) Grants-in-Aid (A) Total Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Tourism General Direction and Administration Administration I.C.A.T. Salaries (B) Total Total CHARGED VOTED

STATE PLAN 783 0					Plan	Non Plan	Total
3452 80 001 Total 783 0				STATE PLAN	783	0	783
CHARGED				CSS/CASP	0	0	0
VOTED 783 0 783 783 0 783 0 783 0 783 783 0 783	3452	80	001	Total	783	0	783
STATE PLAN 783 0 7				CHARGED	0	0	0
CSS/CASP 0 0 0 3452 80 Total 783 0 783 VOTED 783 0 783 0 783 VOTED 783 0 783 0 783 STATE PLAN 783 0				VOTED	783	0	783
3452 80 Total 783 0 783				STATE PLAN	783	0	783
CHARGED 0 0 0 VOTED 783 0 783 STATE PLAN 783 0 783 CSS/CASP 0 0 0 3452 Total 783 0 783 CHARGED 0 0 0 0 VOTED 783 0 783 STATE PLAN 783 0 783 CSS/CASP 0 0 0 TOTAL-DEMAND NO59 1214 0 1214 CHARGED 0 0 0 0 VOTED 1214 0 1214 STATE PLAN 783 0 783 COYOTED 1214 0 1214 STATE PLAN 783 0 783 COYOTED 1214 0 1214 STATE PLAN 783 0 783 COYOTED 1214 0 1214 OWINGEDIAL SUM NOW REQUIRED- 1214				CSS/CASP	0	0	0
VOTED 783 0 783 STATE PLAN 783 0 783 CSS/CASP 0 0 0 3452 Total 783 0 783 CHARGED 0 0 0 0 VOTED 783 0 783 0 783 STATE PLAN 783 0 783 0 783 CSS/CASP 0 0 0 0 0 TOTAL-DEMAND NO59 1214 0 1214 0 1214 CHARGED 0 0 0 0 0 0 0 0 0 VOTED 1214 0 1214 0 1214 0 1214 0 1214 0 1214 0 1214 0 1214 0 1214 0 1214 0 1214 0 1214 0 1214 0 1214 0 1214 0 1214 <th< td=""><td>3452</td><td>80</td><td>Total</td><td></td><td>783</td><td>0</td><td>783</td></th<>	3452	80	Total		783	0	783
STATE PLAN 783 0 783 CSS/CASP 0 0 0 3452 Total 783 0 783 CHARGED 0 0 0 0 VOTED 783 0 783 0 783 STATE PLAN 783 0 783 0 783 CSS/CASP 0 0 0 0 0 TOTAL-DEMAND NO59 1214 0 1214 CHARGED 0 0 0 0 VOTED 1214 0 1214 STATE PLAN 783 0 783 CSS/CASP 431 0 431 TOTAL-SUPPLEMENTARY GRANTS-2016-17 1214 0 1214 ADDITIONAL SUM NOW REQUIRED- 1214 0 1214				CHARGED	0	0	0
CSS/CASP 0 0 0 3452 Total 783 0 783 CHARGED 0 0 0 0 VOTED 783 0 783 STATE PLAN 783 0 783 CSS/CASP 0 0 0 CHARGED 0 0 0 VOTED 1214 0 1214 STATE PLAN 783 0 783 CSS/CASP 431 0 431 COTAL-SUPPLEMENTARY GRANTS-2016-17 1214 0 1214 DRIGINAL GRANTS-2016-17 30802 21100 51902 ADDITIONAL SUM NOW REQUIRED- 1214 0 1214				VOTED	783	0	783
Total Tota				STATE PLAN	783	0	783
CHARGED 0 0 0 VOTED 783 0 783 STATE PLAN 783 0 783 CSS/CASP 0 0 0 COTAL-DEMAND NO59 1214 0 1214 CHARGED 0 0 0 0 VOTED 1214 0 1214 STATE PLAN 783 0 783 CSS/CASP 431 0 431 TOTAL-SUPPLEMENTARY GRANTS-2016-17 1214 0 1214 DRIGINAL GRANTS-2016-17 30802 21100 51902 ADDITIONAL SUM NOW REQUIRED- 1214 0 1214				CSS/CASP	0	0	0
VOTED 783 0 783 STATE PLAN 783 0 783 CSS/CASP 0 0 0 TOTAL-DEMAND NO59 1214 0 1214 CHARGED 0 0 0 VOTED 1214 0 1214 STATE PLAN 783 0 783 CSS/CASP 431 0 431 TOTAL-SUPPLEMENTARY GRANTS-2016-17 1214 0 1214 ADDITIONAL SUM NOW REQUIRED- 1214 0 1214	3452	Total			783	0	783
STATE PLAN 783 0 783 CSS/CASP 0 0 0 TOTAL-DEMAND NO59 1214 0 1214 CHARGED 0 0 0 VOTED 1214 0 1214 STATE PLAN 783 0 783 CSS/CASP 431 0 431 TOTAL-SUPPLEMENTARY GRANTS-2016-17 1214 0 1214 ORIGINAL GRANTS-2016-17 30802 21100 51902 ADDITIONAL SUM NOW REQUIRED- 1214 0 1214				CHARGED	0	0	0
CSS/CASP 0 0 0 TOTAL-DEMAND NO59 1214 0 1214 CHARGED VOTED VOTED 1214 0 1214 STATE PLAN STATE PLAN CSS/CASP 783 0 783 COTAL-SUPPLEMENTARY GRANTS-2016-17 1214 0 1214 DRIGINAL GRANTS-2016-17 30802 21100 51902 ADDITIONAL SUM NOW REQUIRED- 1214 0 1214				VOTED	783	0	783
COTAL-DEMAND NO59 1214 0 1214 CHARGED VOTED VOTED STATE PLAN STATE PLAN CSS/CASP 1214 0 1214 COTAL-SUPPLEMENTARY GRANTS-2016-17 1214 0 1214 DRIGINAL GRANTS-2016-17 30802 21100 51902 ADDITIONAL SUM NOW REQUIRED- 1214 0 1214				STATE PLAN	783	0	783
CHARGED VOTED VOTED 1214 0 1214 STATE PLAN CSS/CASP 783 0 783 COTAL-SUPPLEMENTARY GRANTS-2016-17 1214 0 1214 DRIGINAL GRANTS-2016-17 30802 21100 51902 ADDITIONAL SUM NOW REQUIRED- 1214 0 1214				CSS/CASP	0	0	0
VOTED 1214 0 1214 STATE PLAN 783 0 783 CSS/CASP 431 0 431 FOTAL-SUPPLEMENTARY GRANTS-2016-17 1214 0 1214 ORIGINAL GRANTS-2016-17 30802 21100 51902 ADDITIONAL SUM NOW REQUIRED- 1214 0 1214	TOTAL-DEMAI	ND NO59			1214	0	1214
STATE PLAN 783 0 783 CSS/CASP 431 0 431 FOTAL-SUPPLEMENTARY GRANTS-2016-17 1214 0 1214 DRIGINAL GRANTS-2016-17 30802 21100 51902 ADDITIONAL SUM NOW REQUIRED- 1214 0 1214				CHARGED	0	0	0
CSS/CASP 431 0 431 FOTAL-SUPPLEMENTARY GRANTS-2016-17 1214 0 1214 DRIGINAL GRANTS-2016-17 30802 21100 51902 ADDITIONAL SUM NOW REQUIRED- 1214 0 1214				VOTED	1214	0	1214
TOTAL-SUPPLEMENTARY GRANTS-2016-17 1214 0 1214 DRIGINAL GRANTS-2016-17 30802 21100 51902 ADDITIONAL SUM NOW REQUIRED- 1214 0 1214				STATE PLAN	783	0	783
DRIGINAL GRANTS-2016-17 30802 21100 51902 ADDITIONAL SUM NOW REQUIRED- 1214 0 1214				CSS/CASP	431	0	431
ADDITIONAL SUM NOW REQUIRED- 1214 0 1214	TOTAL-SUPPL	EMENTARY GR	ANTS-2016-17		1214	0	1214
	ORIGINAL GR	ANTS-2016-17			30802	21100	51902
GRAND TOTAL-DEMAND NO59 32016 21100 53116	ADDITIONAL S	SUM NOW REQU	IRED-		1214	0	1214
	GRAND TOTA	L-DEMAND NO	59		32016	21100	53116

REASON FOR EXCESS

(a) Based on actual requirement.

See Demand No.-61 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

Charged ORIGINAL GRANTS 0

Voted 514900

Total 514900

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities 3451-Secretariat-Economic Services

 Charged
 Voted
 Total

 SUPPLEMENTARY GRANTS
 0
 8500
 8500

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

										,
							Plan	Non Plan	Total	
2225	Welfare of So	cheduled Castes,	Scheduled Tribes,	Other Backwa	ard classes and Mir	orities				
2225	03	Welfare of Ba	ckward Classes							
2225	03	001	Direction and Ad	dministration						
2225	03	001	33	Welfare Prog	ramme					
2225	03	001	33	27	O.B.C. Welfare					
2225	03	001	33	27	01	Salaries	0	1400	1400	(a)
2225	03	001	33	27	Total		0	1400	1400	
2225	03	001	33	Total			0	1400	1400	
			CHARGED				0	0	0	
			VOTED				0	1400	1400	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2225	03	001	Total				0	1400	1400	
			CHARGED				0	0	0	
			VOTED				0	1400	1400	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
2225	03	277	Education							
2225	03	277	35	Scholarship a	and Stipend					
2225	03	277	35	12	Other Stipend					
2225	03	277	35	12	36	Scholarship / Stipend	6300	0	6300	(a)
2225	03	277	35	12	Total		6300	0	6300	
2225	03	277	35	Total			6300	0	6300	
			CHARGED				0	0	0	
			VOTED				6300	0	6300	
			STATE PLAN				6300	0	6300	
			CSS/CASP				0	0	0	
2225	03	277	Total				6300	0	6300	
			CHARGED				0	0	0	

VOTED STATE PLAN 6300 0 6300 0 6300 0 6300 0 6300 0 6300 0 6300 0 6300 0 6300 0 6300 0 6300 0 6300 0 6300 0 6300 0 6300 0 600 0 0 0 0 0 0 0								Plan	Non Plan	Total	
CSS/CASP CHARGED CASP				VOTED				6300	0	6300	
2225 03 Total				STATE PLAN				6300	0	6300	
CHARGED CH				CSS/CASP				0	0	0	
Note	2225	03	Total					6300	1400	7700	
STATE PLAN CSSICASP CSSICA				CHARGED				0	0	0	
CSS/CASP Total CHARGED 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				VOTED				6300	1400	7700	
CHARGED CHARGED CHARGED CHARGED COTED COT				STATE PLAN				6300	0	6300	
CHARGED VOTED CSS/CASP C				CSS/CASP				0	0	0	
Note	2225	Total						6300	1400	7700	
STATE PLAN 0				CHARGED				0	0	0	
CSS/CASP 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				VOTED				6300	1400	7700	
3451 Secretariat-Economic Services 3451 00 091 05 Establishment				STATE PLAN				6300	0	6300	
3451 00 091 05 Establishment 20 07 18 Establishment 20 07 18 20 07 18 20 07 18 20 07 18 20 20 20 20 20 20 20 2				CSS/CASP				0	0	0	
3451 00 091 05 18 Establishment Cell 3451 00 091 05 18 20 0 1 h e r Administrative Expenses 0 800 800 (a) (a) (b) (b) (b) (b) (b) (b) (c) (b) (c) (3451	Secretariat-Ec	onomic Services								
3451 00 091 05 18 Establishment Cell 20 0 t h e r Administrative Expenses	3451	00	091	Attached Offices							
3451 00 091 05 18 20 C	3451	00	091	05	Establishment						
Administrative Expenses Expenses Subsemble Expenses Expenses Subsemble Su	3451	00	091	05	18	Establishment (Cell				
3451 00 091 05 18 Total 0 800 800 800 3451 00 091 05 Total 0 800	3451	00	091	05	18	20	Administrative	0	800	800	(a)
3451 00 091 05 Total 0 800	3451	00	091	05	18	Total		0	800	800	
CHARGED 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0											
STATE PLAN 0				CHARGED				0			
CSS/CASP 0 0 091 Total 0 0 00 000 0 0 0 0 0 0 0 0 0 0 0 0				VOTED				0	800	800	
3451 00 091 Total 0 800 800 CHARGED VOTED STATE PLAN O CSS/CASP 0 0 0 0 0 3451 Total 0 0 0 0 0 CHARGED VOTED STATE PLAN O CSS/CASP 0 <				STATE PLAN				0	0	0	
CHARGED 0 0 0 VOTED 0 800 800 STATE PLAN 0 0 0 CSS/CASP 0 0 0 3451 Total 0 800 800 CHARGED 0 0 0 0 VOTED 0 0 0 0 STATE PLAN 0 0 0 0 CSS/CASP 0 0 0 0 TOTAL-DEMAND NO61 6300 200 8500 TOTAL-DEMAND NO61 6300 2200 8500 CHARGED 0 0 0 0 VOTED 6300 2200 8500 STATE PLAN 6300 200 8500 TOTAL-SUPPLEMENTARY GRANTS-2016-17 6300 2200 8500 ORIGINAL GRANTS-2016-17 506000 8900 514900 ADDITIONAL SUM NOW REQUIRED- 6300 2200 8500				CSS/CASP				0	0	0	
VOTED 0 800 800 STATE PLAN 0 0 0 CSS/CASP 0 0 0 3451 Total 0 800 800 CHARGED 0 0 0 0 VOTED 0 0 0 0 STATE PLAN 0 0 0 0 CSS/CASP 0 0 0 0 TOTAL-DEMAND NO61 6300 2200 8500 CHARGED 0 0 0 0 VOTED 6300 2200 8500 STATE PLAN 6300 200 8500 STATE PLAN 6300 200 6300 CSS/CASP 0 0 0 TOTAL-SUPPLEMENTARY GRANTS-2016-17 6300 2200 8500 ORIGINAL GRANTS-2016-17 50600 8900 514900 ADDITIONAL SUM NOW REQUIRED- 6300 2200 8500	3451	00	091	Total				0	800	800	
STATE PLAN 0 0 0 3451 Total 0 800 800 CHARGED 0 800 800 VOTED 0 800 800 STATE PLAN 0 0 0 CSS/CASP 0 0 0 TOTAL-DEMAND NO61 6300 200 8500 CHARGED 0 0 0 VOTED 6300 200 8500 STATE PLAN 6300 200 8500 CSS/CASP 0 0 0 TOTAL-SUPPLEMENTARY GRANTS-2016-17 6300 2200 8500 ORIGINAL GRANTS-2016-17 506000 8900 514900 ADDITIONAL SUM NOW REQUIRED- 6300 2200 8500				CHARGED				0	0	0	
CSS/CASP 0 0 0 3451 Total 0 800 800 CHARGED 0 0 0 0 VOTED 0 0 0 0 STATE PLAN 0 0 0 0 CSS/CASP 0 0 0 0 CHARGED 0 0 0 0 VOTED 6300 2200 8500 STATE PLAN 6300 2200 8500 CSS/CASP 0 0 0 0 TOTAL-SUPPLEMENTARY GRANTS-2016-17 6300 2200 8500 ORIGINAL GRANTS-2016-17 506000 8900 514900 ADDITIONAL SUM NOW REQUIRED- 6300 2200 8500				VOTED				0	800	800	
3451 Total 0 800 800 CHARGED 0 0 0 0 VOTED 0 800 800 STATE PLAN 0 0 0 0 CSS/CASP 0 0 0 0 0 TOTAL-DEMAND NO61 6300 2200 8500 8500 0				STATE PLAN				0	0	0	
CHARGED 0 0 0 VOTED 0 800 800 STATE PLAN 0 0 0 CSS/CASP 0 0 0 TOTAL-DEMAND NO61 6300 2200 8500 CHARGED 0 0 0 VOTED 6300 2200 8500 STATE PLAN 6300 0 6300 CSS/CASP 0 0 0 TOTAL-SUPPLEMENTARY GRANTS-2016-17 6300 2200 8500 ORIGINAL GRANTS-2016-17 506000 8900 514900 ADDITIONAL SUM NOW REQUIRED- 6300 2200 8500				CSS/CASP				0	0	0	
VOTED 0 800 800 STATE PLAN 0 0 0 CSS/CASP 0 0 0 TOTAL-DEMAND NO61 6300 2200 8500 CHARGED 0 0 0 VOTED 6300 2200 8500 STATE PLAN 6300 0 6300 CSS/CASP 0 0 0 TOTAL-SUPPLEMENTARY GRANTS-2016-17 6300 2200 8500 ORIGINAL GRANTS-2016-17 506000 8900 514900 ADDITIONAL SUM NOW REQUIRED- 6300 2200 8500	3451	Total						0	800	800	
STATE PLAN 0 0 0 CSS/CASP 0 0 0 TOTAL-DEMAND NO61 6300 2200 8500 CHARGED 0 0 0 0 VOTED 6300 2200 8500 STATE PLAN 6300 0 6300 CSS/CASP 0 0 0 TOTAL-SUPPLEMENTARY GRANTS-2016-17 6300 2200 8500 ORIGINAL GRANTS-2016-17 506000 8900 514900 ADDITIONAL SUM NOW REQUIRED- 6300 2200 8500				CHARGED				0	0	0	
CSS/CASP 0 0 0 TOTAL-DEMAND NO61 6300 2200 8500 CHARGED 0 0 0 VOTED 6300 2200 8500 STATE PLAN 6300 0 6300 CSS/CASP 0 0 0 TOTAL-SUPPLEMENTARY GRANTS-2016-17 6300 2200 8500 ORIGINAL GRANTS-2016-17 506000 8900 514900 ADDITIONAL SUM NOW REQUIRED- 6300 2200 8500				VOTED				0	800	800	
TOTAL-DEMAND NO61 6300 2200 8500 CHARGED 0 0 0 VOTED 6300 2200 8500 STATE PLAN 6300 0 6300 CSS/CASP 0 0 0 TOTAL-SUPPLEMENTARY GRANTS-2016-17 6300 2200 8500 ORIGINAL GRANTS-2016-17 506000 8900 514900 ADDITIONAL SUM NOW REQUIRED- 6300 2200 8500				STATE PLAN				0	0	0	
CHARGED VOTED VOTED 6300 2200 8500 STATE PLAN CSS/CASP 6300 0 6300 TOTAL-SUPPLEMENTARY GRANTS-2016-17 6300 2200 8500 ORIGINAL GRANTS-2016-17 506000 8900 514900 ADDITIONAL SUM NOW REQUIRED- 6300 2200 8500				CSS/CASP				0	0	0	
VOTED 6300 2200 8500 STATE PLAN 6300 0 6300 CSS/CASP 0 0 0 0 TOTAL-SUPPLEMENTARY GRANTS-2016-17 6300 2200 8500 ORIGINAL GRANTS-2016-17 506000 8900 514900 ADDITIONAL SUM NOW REQUIRED- 6300 2200 8500	TOTAL-DEMA	ND NO61						6300	2200	8500	
STATE PLAN 6300 0 6300 CSS/CASP 0 0 0 TOTAL-SUPPLEMENTARY GRANTS-2016-17 6300 2200 8500 ORIGINAL GRANTS-2016-17 506000 890 514900 ADDITIONAL SUM NOW REQUIRED- 6300 2200 8500				CHARGED				0	0	0	
CSS/CASP 0 0 0 TOTAL-SUPPLEMENTARY GRANTS-2016-17 6300 2200 8500 ORIGINAL GRANTS-2016-17 506000 8900 514900 ADDITIONAL SUM NOW REQUIRED- 6300 2200 8500				VOTED				6300	2200	8500	
TOTAL-SUPPLEMENTARY GRANTS-2016-17 6300 2200 8500 ORIGINAL GRANTS-2016-17 506000 8900 514900 ADDITIONAL SUM NOW REQUIRED- 6300 2200 8500				STATE PLAN				6300	0	6300	
ORIGINAL GRANTS-2016-17 506000 8900 514900 ADDITIONAL SUM NOW REQUIRED- 6300 2200 8500				CSS/CASP				0	0	0	
ADDITIONAL SUM NOW REQUIRED- 6300 2200 8500	TOTAL-SUPP	LEMENTARY GRA	ANTS-2016-17					6300	2200	8500	
	ORIGINAL GR	RANTS-2016-17						506000	8900	514900	
GRAND TOTAL-DEMAND NO61 512300 11100 523400	ADDITIONAL	SUM NOW REQU	IRED-					6300	2200	8500	
	GRAND TOTA	AL-DEMAND NO	61					512300	11100	523400	

REASON FOR EXCESS

- (A) Based on actual requirement.
 - (B) Fund received from G.O.I..

See Demand No.-62 of Budget Volume II of the Government of Tripura for the year 2017 - 2018

(Rupees in Thousands)

ORIGINAL GRANTS

Charged

Voted

I. Supplementary Estimates of the amount required in the year ending 31 st March,2017 to defray the charges in respect of Major Heads 2202-General Education 4202-Capital Outlay on Education, Sports, Art and Culture

Charged Voted Total SUPPLEMENTARY GRANTS 0 257611 257611

II.Sub Heads under which Supplementary Grants will be accounted for 2016 - 2017 EXPENDITURE HEADS

(Rupees in Thousands) Plan Non Plan Total **General Education Elementary Education** Inspection **Human Development** Inspectorate **(A)** Salaries Total Total CHARGED VOTED STATE PLAN CSS/CASP Total CHARGED VOTED STATE PLAN CSS/CASP Teachers and other Services **Government Primary Schools** Middle Stage Education (From Class VI to VIII) Salaries Total Primary Education (From Class I to V) Salaries (A) Total Total **CHARGED** VOTED STATE PLAN CSS/CASP Total

								(Kupees	in Thousa	masj
							Plan	Non Plan	Total	
			CHARGED				0	0	0	
			VOTED				55194	55471	110665	
			STATE PLAN				55194	0	55194	
			CSS/CASP				0	0	0	
202	01	107	Teachers Trainir	ng						
202	01	107	03	Research and	d Training					
202	01	107	03	04	=	ite of Educational Traini	ina			
202	01	107	03	04	01	Salaries	0	35000	35000	
202	01	107	03	04	02	Wages	0	250	250	
202	01	107	03	04	Total	Wagoo	0	35250	35250	
202	01	107	03	11		I of Educational Resear			33230	
								•	0000	(4)
202	01	107	03	11	13	Office Expenses	0	2396	2396	(A)
202	01	107	03	11	Total		0	2396	2396	
202	01	107	03	Total			0	37646	37646	
			CHARGED				0	0	0	
			VOTED				0	37646	37646	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
202	01	107	Total				0	37646	37646	
			CHARGED				0	0	0	
			VOTED				0	37646	37646	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
202	01	Total					55194	108675	163869	
	•		CHARGED				0	0	0	
			VOTED				55194	108675	163869	
			STATE PLAN				55194	0	55194	
			CSS/CASP				0	0	0	
202	05	Language De					U	U	U	
			•	- Fd						
202	05	200	Other Language							
202	05	200	41	Human Deve	•					
202	05	200	41	64	•	ant-in-aid Institutions				
202	05	200	41	64	31	Grants-in-Aid	0	86158	86158	
202	05	200	41	64	Total		0	86158	86158	
202	05	200	41	65	•	or Grant-in-aid Institution				
202	05	200	41	65	31	Grants-in-Aid	0	1600	1600	
202	05	200	41	65	Total		0	1600	1600	
202	05	200	41	Total			0	87758	87758	
			CHARGED				0	0	0	
			VOTED				0	87758	87758	
			STATE PLAN				0	0	0	
			CSS/CASP				0	0	0	
202	05	200	Total				0	87758	87758	
-			CHARGED				0	0	0	
			VOTED				0	87758	87758	
			STATE PLAN				0	0.700	0	
			CSS/CASP				0	0	0	
202	0 E	Total	CGS/CASP							
202	05	Total	CHARGES				0	87758	87758	
			CHARGED				0	0	0	
			VOTED				0	87758	87758	
			STATE PLAN				0	0	0	
			CCC/CACD				0	0	0	
			CSS/CASP							
202	Total		C55/CA5P				55194	196433	251627	

							Plan	Non Plan	Total	
			VOTED				55194	196433	251627	
			STATE PLAN				55194	0	55194	
			CSS/CASP				0	0	0	
4202	Capital Outla	ay on Education,	Sports, Art and Cul	ture						
4202	01	General Educ	ation							
4202	01	201	Elementary Edu	cation						
4202	01	201	90	State Share f to State Plan	or Central Assista	nce				
4202	01	201	90	25	State Share of	of Sarva Shiksha Abh	iyan (SSA)			
4202	01	201	90	25	57	Grants for Creation of Capital Assets	5984	0	5984	(A
4202	01	201	90	25	Total	'	5984	0	5984	
4202	01	201	90	Total			5984	0	5984	
			CHARGED				0	0	0	
			VOTED				5984	0	5984	
			STATE PLAN				5984	0	5984	
			CSS/CASP				0	0	0	
4202	01	201	Total				5984	0	5984	
			CHARGED				0	0	0	
			VOTED				5984	0	5984	
			STATE PLAN				5984	0	5984	
			CSS/CASP				0	0	0	
4202	01	Total					5984	0	5984	
			CHARGED				0	0	0	
			VOTED				5984	0	5984	
			STATE PLAN				5984	0	5984	
			CSS/CASP				0	0	0	
4202	Total						5984	0	5984	
			CHARGED				0	0	0	
			VOTED				5984	0	5984	
			STATE PLAN				5984	0	5984	
			CSS/CASP				0	0	0	
TOTAL-CAPI	TAL ACCOUNT						5984	0	5984	
			CHARGED				0	0	0	
			VOTED				5984	0	5984	
			STATE PLAN				5984	0	5984	
TOTAL DEM	4 N D N O O O		CSS/CASP				0	0	0	
TOTAL-DEM/	AND NO62		CHARCER				61178 0	196433 0	257611	
			CHARGED VOTED				0 61178	196433	0 257611	
			STATE PLAN				61178	0	61178	
TOTAL SUPE	PLEMENTARY G	DANTS-2016 17	CSS/CASP				0 61178	196433	257611	
	RANTS-2016-17	NAN1 3-2010-17					2477748	5282600	7760348	_
	SUM NOW REQ	IIIRED-					61178	196433	257611	
	AL-DEMAND NO						2538926	5479033	8017959	
CIVAIND IOI	AL-DEMININD NO	02					2000920	3419033	0017909	